

# 2305 Parkland School Division No. 70

School Jurisdiction Code and Name

## FALL 2014 UPDATE TO THE 2014/2015 BUDGET

	Fall 2014 Update to the Budget 2014/2015	Spring 2014 Budget Report 2014/2015	Variance	% Variance
<b>OPERATIONS (SUMMARY)</b>				
<b>Revenues</b>				
Alberta Education	\$111,218,251	\$107,837,782	\$3,380,469	3.1%
Other - Government of Alberta	\$4,219	\$4,219	\$0	0.0%
Federal Government and First Nations	\$1,804,616	\$2,015,658	(\$211,042)	-10.5%
Other Alberta school authorities	\$33,571	\$33,571	\$0	0.0%
Out of province authorities	\$11,250	\$11,250	\$0	0.0%
Alberta Municipalities - special tax levies	\$23,000	\$23,000	\$0	0.0%
Property taxes		\$0	\$0	0.0%
Fees	\$3,043,153	\$3,025,986	\$17,167	0.6%
Other sales and services	\$845,278	\$728,325	\$116,953	16.1%
Investment income	\$187,061	\$193,653	(\$6,592)	-3.4%
Gifts and donation	\$146,091	\$146,091	\$0	0.0%
Rental of facilities	\$15,680	\$15,680	\$0	0.0%
Fundraising	\$1,297,915	\$1,297,915	\$0	0.0%
Gain on disposal of capital assets	\$0	\$0	\$0	0.0%
Other revenue	\$0	\$0	\$0	0.0%
Total revenues	\$118,630,085	\$115,333,130	\$3,296,955	2.9%
<b>Expenses By Program</b>				
Instruction (ECS - Grade 12)	\$90,110,897	\$88,345,414	\$1,765,483	2.0%
Plant operations and maintenance	\$14,875,317	\$13,183,971	\$1,691,346	12.8%
Transportation	\$10,608,375	\$10,492,780	\$115,595	1.1%
Board & system administration	\$3,959,136	\$3,804,489	\$154,647	4.1%
External services	\$54,318	\$54,318	\$0	0.0%
Total expenses	\$119,608,043	\$115,880,972	\$3,727,071	3.2%
Operating Surplus (Deficit)	(\$977,958)	(\$547,842)	(\$430,116)	78.5%
<b>Accumulated Surplus from Operations (Projected)</b>				
Accumulated Surplus from Operations - Aug.31, 2014	\$3,591,435	\$3,952,286	(\$360,851)	-9.1%
Accumulated Surplus from Operations - Aug.31, 2015	\$2,796,816	\$3,464,515	(\$667,699)	-19.3%
<b>Expenses by Object</b>				
Certificated salaries & wages	\$53,872,882	\$53,579,404	\$293,478	0.5%
Certificated benefits	\$12,209,887	\$11,898,622	\$311,265	2.6%
Non-certificated salaries & wages	\$16,663,080	\$15,821,201	\$841,879	5.3%
Non-certificated benefits	\$4,143,862	\$3,965,166	\$178,696	4.5%
Services, contracts and supplies	\$28,193,709	\$26,091,906	\$2,101,803	8.1%
Amortization expense	\$4,520,404	\$4,520,454	(\$50)	0.0%
Interest on capital debt	\$4,219	\$4,219	\$0	0.0%
Other interest and finance charges	\$0	\$0	\$0	0.0%
Losses on disposal of tangible capital assets	\$0	\$0	\$0	0.0%
Other expenses	\$0	\$0	\$0	0.0%
Total Expenses	\$119,608,043	\$115,880,972	\$3,727,071	3.2%
<b>Certificated Staff FTE's</b>				
School based	558.5	549.8	8.7	1.6%
Non-school based	10.2	10.2	-	0.0%
Total Certificated Staff FTE's	568.7	560.0	8.7	1.6%
<b>Non-Certificated Staff FTE's</b>				
Instructional	287.9	276.9	11.0	4.0%
Non-instructional	87.8	87.3	0.5	0.5%
Total Non-Certificated Staff FTE's	375.7	364.3	11.5	3.1%
<b>Eligible Funded Students</b>				
Early childhood services (ECS headcount)	971.0	905.0	66.0	7.3%
Grades 1 to 9 (headcount)	6,895.0	6,801.0	94.0	1.4%
Grade 10 to 12 (FTE)	2,410.0	2,385.0	25.0	1.0%
Total Eligible Funded Students	10,276.0	10,091.0	185.0	1.8%

### Attestation of Secretary-Treasurer/Treasurer:

This information was formally received by the Board of Trustees at the meeting held on :

November 4, 2014

## 2305 Parkland School Division No. 70

School Jurisdiction Code and Name

### FALL 2014 UPDATE TO THE 2014/2015 BUDGET

#### Comments/Explanations of changes from original Spring 2014/2015 Budget Report:

Explain any changes in revenue items >5% (any highlighted items in cells S10 -S24):

**Federal Government and First Nations (\$211,042) -10.5%**

Error in estimate: Identified overstatement of revenues in May 2014 -2015 budget through analysis of YTD actual First Nations students for 2013-14 .

**Other sales and services \$116,953 16.1%**

Additional expected revenues from individuals for field trips

Explain any changes in program expenses >5% (any highlighted items in cells S27 -S31):

**Plant Operations and Maintenance: \$1,691,346 12.8%**

The Infrastructure Maintenance and Renewal (IMR) which provides funds for school renovation and facility upgrading projects, has been increased by \$2.05 million over 2013-2014 amounts. This represents an increase of 166.7%; \$367K to reinstate IMR to the 2012-2013 funding levels and an additional **\$1.68 million** announced by the Prentice Government on October 8, 2014.

Explain any changes in expenses by object >5% (any highlighted items in cells S40 -S49)

**Non-certificated Salaries and wages \$841,879 5.3%** \$841,879 5.3%

Actual salaries higher than estimated in May budget, Support staff union wage re-opener settled in October at 1.0%

2014-2015 will see an overall increase of 11.5 support staff over the Preliminary budget estimates. Our education assistants will see an increase of 9.0; registered psychologist increases by 1.0 while other school based positions decrease by 0.5 . Help desk support specialists will see an increase of 3.0 while computer system administrators decrease by 2.0. There is a increase of 1.0 in maintenance staff.

**Services Contracts and Supplies \$2,101,803 8.1%**

The Infrastructure Maintenance and Renewal (IMR) which provides funds for school renovation and facility upgrading projects, has been increased by \$2.05 million over 2013-2014 amounts. This represents an increase of 166.7%; \$367K to reinstate IMR to the 2012-2013 funding levels and an additional \$1.68 million announced by the Prentice Government on October 8, 2014.

Explain change in total certificated staff >3% (if cell S55 highlighted):

N/A

Explain change in total non-certificated staff >3% (if cell S60 highlighted):

**Total Non-Certificated Staff FTE's 11.5 FTE 3.1%**

2014-2015 will see an overall increase of 11.5 support staff over the Preliminary budget estimates. Our education assistants will see an increase of 9.0; registered psychologist increases by 1.0 while other school based positions decrease by 0.5 . Help desk support specialists will see an increase of 3.0 while computer system administrators decrease by 2.0. There is a increase of 1.0 in maintenance staff.

Explain change in enrolment >3% (if cell S66 highlighted):

N/A

#### Attestation of Secretary-Treasurer/Treasurer:

This information was formally received by the Board of Trustees at the meeting held on :

November 4, 2014



Parkland School Division

# Final Budget Report 2014/2015

*Prepared by:*

*Claire Jonsson  
Associate Superintendent  
Business & Finance  
November 04 2014*

*Where*  
THE **WORLD**  
opens up

Note the information presented in this document is summary information only. Please see the Parkland School Division No. 70 website ([www.psd70.ab.ca](http://www.psd70.ab.ca)) for the document after final budget approval November 4, 2014.

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## EXECUTIVE SUMMARY

Parkland School Division No. 70 has a total budget of \$120.0 million and provides public education services to the citizens of Parkland County, Town of Stony Plain and the City of Spruce Grove. The division serves the educational needs of approximately 10,400 students from Kindergarten to Grade twelve within twenty five urban and rural instructional sites.

The executive summary presents highlights of the budget and organizational information of the school division.

### **Governance**

The Board of Trustees takes very seriously its stewardship role in representing Parkland students and communities. While the Board recognizes that the education system has seen significant changes over the past decade with the rapid pace of new technology, use of the internet, and proliferation of social media, it also acknowledges that the core priorities that drive excellence in education have remained unchanged. The Board's primary responsibilities involve Trustees in setting directions, allocating resources, monitoring and reporting student and organizational progress and achievements. The Board of Trustees is committed to transparent and collaborative efforts to achieve its priorities. The budget allocates resources available to achieve the vision through priorities which address the learning needs and achievement outcomes.

### **Distributed Decision Making**

Parkland allocates its revenues in accordance with the following beliefs and guiding principles:

Distributed Decision Making Beliefs:

- ✓ *The distribution of decision-making responsibility will create, and draw upon, leadership capacity within our organization.*
- ✓ *The Division's staff has the capability to make decisions about activities within the realms of its responsibility.*
- ✓ *Individuals who have critical knowledge and expertise about a certain activity are best suited to make the necessary decisions on how to achieve the goal and objectives for that activity.*
- ✓ *Decision-making responsibility must be supported by equitable resource allocation.*
- ✓ *Equity is established through a process of collaboration and consensus building.*
- ✓ *Information sharing about external or internal conditions affecting an organization is important.*

### Distributed Decision Making Principles:

- ✓ *Those who are closest to the activity will have the major influence in decision-making surrounding that activity. The Division's staff has the capability to make decisions about activities within the realms of its responsibility.*
- ✓ *Informed decisions will be made with attention to balancing choice, responsibility, and accountability, while maintaining alignment with the organization's mission, vision and principles.*
- ✓ *Individuals will accept responsibility for their decisions.*
- ✓ *Decision makers will endeavor to take into account the full scope of impact of their decisions, and will collaborate with those who may be affected by such decisions.*
- ✓ *Information will be shared as freely as possible throughout the organization.*

### **Board Priorities**

Students in Parkland School Division will be encouraged to explore, create, imagine and engage in lifelong learning as they develop their skills and competencies as engaged thinkers and ethical citizens with an entrepreneurial spirit. As they work toward high school completion, students will be actively engaged in their academic learning in a positive and inclusive learning environment aimed at enhancing their resiliency. The priorities that will guide the work of the division have been affirmed by a variety of stakeholders including parents, students, community representatives, staff, including administrators and teachers. The priority areas include:

- ✓ *Engage our Students*
- ✓ *Engage our Staff*
- ✓ *Engage our Community*
- ✓ *Stewardship of our Resources*

Strategic Priorities	Engage our Students	Engage our Staff	Engage our Community	Stewardship of our Resources
	<i>Every student will be successful</i>	<i>All staff are learners with a focus on student success</i>	<i>Everyone can make a meaningful contribution to public education</i>	<i>The Division effectively manages its resources to support student learning</i>
	Meaningful assessment and reporting practices reflect alignment with Inspiring Education	Inclusive learning environments promote safety, a sense of belonging and increased well-being	Open and honest communication builds transparency and trust	A strategic Ten-Year Plan promotes stewardship of resources
	Student mental and physical well-being promotes achievement	Instructional practices promote the development of innovation and creativity	Meaningful and collaborative engagement with all stakeholders supports student learning	Generative governance supports the Assurance Model for planning and reporting
PSD Goals	Instructional practices align with Inspiring Education to provide children/youth with choices and personalized learning	Cultivate shared and collaborative leadership that is focused on student success	Collaborative partnerships with government, business and community support education	Fiscal responsibility within the Assurance Model supports student learning

The division sets priorities, establishes goals, strategies and performance measures to ensure that success for all students is obtained. The budget allocates resources to assist in achieving this end.

### **Children with Diverse Learning Needs**

The Alberta Education initiative, *Inspiring Action on Education*, describes an inclusive education environment where all students are welcomed, supported, and successful. Parkland School Division strives to provide inclusive learning environments where each student feels he belongs and is supported in his efforts to be successful in his learning through a variety of supports and services available within his school community. In addition to regular educational programs, the division also provides access to quality specialized programs aimed at meeting the unique and individual needs of students whose learning needs require supports and services beyond what the regular classroom can effectively provide. Parkland School Division has been moving forward with implementing an *Inclusive Education System* where we demonstrate through our decisions and behaviors that diversity is embraced and that there will be an appropriate response through the development and delivery of educational programs.

## **Budget Process**

The Budget was developed using information on funding and expenditure assumptions. Revenues are allocated in accordance with the Distributed Decision Making beliefs and guiding principles. Under this structure, schools agree on an allocation model and distribute resources according to the priority areas they have identified. Assumptions used to prepare the budget are shown on Schedule A. The budget was sent out to site administrators for completion, review and compilation. Budget assumptions were approved at the 06 May 2014 Regular Board meeting. The preliminary budget was presented to the Board for approval at the 27 May 2014 Regular Board meeting and the final budget that reflects September 30, 2014 actual enrolments will be presented at the November 4, 2014 Regular Board meeting. Once approved, it is submitted to Alberta Education as required under legislation.

## **Enrolment**

Parkland School Division No. 70 is expected to have 10,474 students enrolled in Kindergarten through Grade twelve in the 2014-2015 school year which is an increase of 274 students over the previous year. Estimated enrolment at September 30, 2014 and comparative figures for the past four years are shown on Schedule B

## **Class Sizes**

Parkland School Division No. 70 continues to invest resources in classroom teaching staff to support student success. Parkland School Division anticipates meeting targets in 4-6, 7-9 and 10-12 grade levels. Expected class sizes and comparative figures for the past two years are shown on Schedule C.

## **Funding Sources**

Parkland School Division No. 70 is financially dependent on funding from the Province of Alberta and receives 95% of its funding from government sources. The division has control over other revenues such as school fees, school generated funds, outside grants and investment revenues which comprise only 5% of the total revenue.

Total budgeted revenues for 2014-2015 are \$118.6 million. Total revenues for the division increased by 5.39% over 2013-2014.

The 2014-2015 budget accommodates a provision for an increase in general student enrolment, however base instruction grant rates remain at 2013-2014 levels. To encourage small class sizes for early learners, class size grants increased by 2%. Base Funding represents 56.9% of the division's provincial funding and is determined by the number of students enrolled as of September 30<sup>th</sup> of each school year.



The Inclusive Education Grant rate increased by 2%. This grant helps provide appropriate supports for inclusive practice in schools that meets a broader suite of student needs. Parkland School Division is expected to receive an additional \$243K

The Infrastructure Maintenance and Renewal (IMR) which provides funds for school renovation and facility upgrading projects, has been increased by \$2.05 million over 2013-2014 amounts. This represents an increase of 166.7%; \$367K to reinstate IMR to the 2012-2013 funding levels and an additional \$1.68 million announced by the Prentice Government on October 8, 2014.

### **Spending by Program**

Funding is allocated to division programs and services to ensure that programs meet the needs of students and schools remain viable. The \$118.6 million of funding resources are allocated to five major program areas. The five major programs include Instruction, Plant Operations and Maintenance, Transportation, Administration and Capital and Debt Services.

Instruction is the allocation to all schools (early, middle and high) and other instructional programs and services offered to provide educational opportunities to students within the school division.

Some of the other instructional programs include Early Education, Special Education and Outreach Programs. Instructional services provided centrally are included in the Instruction program.

The Plant Operations and Maintenance activities relate to the division's responsibility for the construction, operation, maintenance, safety and security of all school buildings

The Transportation program relates to all activities of transporting students to, from and between schools. Funding is provided to transport students who live 2.4 kilometers or greater away from their resident school.

Administration includes Board Governance, Office of the Superintendent and Deputy Superintendent, Business and Finance, Human Resources, and System Instructional Support.

Capital and Debt Services includes the provision of funding for supported debenture debt payments from the Province of Alberta, the amortization of capital assets and Infrastructure Maintenance Renewal program (IMR).

### **Expenditures by Category**

Parkland School Division No. 70 will spend approximately \$86.8 million on human resources, which is about 72.7% of the division's budget.

Collective agreements for the 2014-2015 school year for our two support staff unions expire August 31, 2015. The province has legislated a four year modified Framework Agreement expiring August 31, 2016 that addresses compensation and workload for all teachers. Benefit provider costs for teachers are expected to decrease by 1.0% and we anticipate support staff benefit provider costs to increase minimally. Pension costs for teachers are fully funded by the Provincial Government while pension costs for support staff are estimated to go up 5.0%.

### **Financial Impact**

As a result of expenditure growth out pacing revenue, it has been necessary to utilize Accumulated Operating Reserves to match expenditure decisions to the resources available. The division is expecting Accumulated Operating Reserves of \$2.6 million as at August 31, 2014. In the 2014-2015 budget, we anticipate Operating Reserves in the amount of \$795K will be used to provide additional funding to offset projected deficits. The balance at the end of August 31, 2015 for Operating Reserves is estimated at \$1.8 million.

### **Financial Forecast**

We are faced with managing a difficult fiscal situation while protecting the educational programs and services and putting the best interest of students ahead of other desires. As the cost of supplies, salaries, benefits and contracted services increase, spending will be adjusted to ensure that expenditures do not exceed forecasted revenues. When resources are limited, the priority is to ensure that the needs of classrooms are met. This often involves the reduction of supplies and contracted services or a review of the effectiveness and efficiency of program and service delivery. This work is ongoing as our Administrative and Educational leaders identify what activities have the most value, should not be done and should be done better.

The Superintendent is dedicated to ensuring that positive relationships are the basis of our important work. Effective communication and open, transparent systems will be the norm as we move forward in some very exciting times in Parkland School Division.

As communities mature and change, we are experiencing different demands for student spaces in our schools. The Board is committed in its efforts to hear from the community. Trustees continue to increase their connection with stakeholders and commit to ensuring greater public engagement. In 2010-2011, the Board undertook a comprehensive System Review to develop a long term planning framework that would address the changing demographics across the division and create a balance between facility capacity and enrolments. This work is ongoing and resources have been established in the 2014-2015 budget to support a ten year strategic facilities plan.

The division continues to work to build the capacity of classroom teachers and school-based administrators to provide quality educational support and/or programming supports for students with diverse learning needs within a public school learning environment. Resources have been included in the budget to support learning coaches.

The Information Technology department has undergone a restructure with the intent of providing greater service delivery to our schools. The restructuring provides the increased ability to solve technical issues with school-based personnel and expedites resolution of issues.

Our Facilities department is collaborating on the most efficient and effective ways to use resources. Maintenance projects are scheduled in advance and staff is appropriately deployed for efficient and timely completion. To ensure we have adequate funds for equipment and vehicle replacement, the 2014-2015 Budget includes a provision of \$24K to replenish capital equipment and \$36K for replacement of maintenance vehicles. While the above strategies have helped minimize the impact of budget challenges, an additional \$27 K has been accessed from instruction to support the operations and maintenance program.

The division will need to monitor Accumulated Operating Reserves in future operating budgets to ensure that it maintains an appropriate balance between meeting the needs of students and the financial health of the district. The amount of reserves will be dependent on future financial resources and expenditure decisions made by the division.

A summary of Parkland School Division No. 70 budgeted revenues, expenditures and operating reserves is shown on Schedule D.

### **Human Resources**

Division staffing has the greatest impact on the educational opportunities provided to students within Parkland School Division No. 70 and consequently makes up 72.7% of the division's budget. Total salaries and benefits for the division increased by 2.97% over 2013-2014.

The division will employ 568.68 full time equivalent teachers and 375.72 full time equivalent support staff in 2014-2015. 2014-2015 will see an overall increase of 13.86 teaching staff and an overall increase of 6.07 support staff. Our education assistants will see an increase of 3.5; speech language therapists increase by 2.73; registered psychologist increases by 1.0 while other school based positions decrease by 0.88. Help desk support specialists will see an increase of 3.0 while computer system administrators decrease by 2.0. There is a decrease of 1.0 in maintenance staff, as well as decrease of 0.31 in custodial staff.

### **Capital Plan**

All new school facilities are funded from the Province of Alberta through Alberta Education in consultation with the Department of Infrastructure. Each year, school jurisdictions submit facility needs for the next three years and await funding and approval from the province.

The Board has approved a Capital Plan submission for the construction of a new K-9 school in Spruce Grove and as well as a complete preservation and modernization of Woodhaven Middle School and Stony Plain Central School as priorities for year one. Year two includes a modernization of Spruce Grove Composite High School. Year three priorities will be determined once the development of a ten year strategic facilities plan is finalized and approved.

On May 2, 2013, Premier Redford announced a new K-9 school for the City of Spruce Grove. The division has worked very closely with Alberta Education and our partners with the City of Spruce Grove over the past number of years to define the immediate need for a new K-9 school in Spruce Grove. We are excited to work collaboratively with our community partners in designing an innovative new K-9 school and Wellness Centre that is scheduled to open in the 2016-2017 school year.

Alberta Education recognizes our high-growth enrolment and the need for longer-term infrastructure planning and is committed to getting children into new classrooms sooner and protecting existing schools so they are safe and comfortable for students. On October 8, 2014, Premier Prentice announced a second new K-9 school to be located in the City of Spruce Grove. Additionally, to assist Parkland School Division with our immediate challenge to provide additional classrooms in the City of Spruce Grove, we received approval for four new modular classrooms that are fully supported by Alberta Government.

Parkland School Division's first priority for new modulars was based solely on the continued growth in the City of Spruce Grove. The division received approval for five new modular classrooms on February 20, 2014. The addition of the five new modulars will have a significant financial implication on the division as we were asked by Alberta Education to use our capital reserve funds to cover \$250K of the expected \$552K cost of transportation, utility and set-up costs.

The Capital Plan for 2015-2018 is referenced for information purposes only, and does not form part of Parkland School Division No. 70's operating budget.



**Schedule A**  
**Parkland School Division No. 70**  
**2014-2015 Preliminary Budget**  
**Budget Assumptions – November 2014**

The following table outlines the assumptions used in developing the 2014-2015 operating budget, the basis for the assumption and the risk associated if the assumption is not correct or other factors influence the original assumption made.

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
<b>Enrolment</b>	<p>Overall enrolment increase of 274 students (2.69%) (see enrolment summary) broken out as follows:</p> <p>Community A: 6 (0.77%)  Community B: 73 (1.76%)  Community C: 298 (6.04%)  Outreach: -103 (-29.77%)</p>	<p>Review of students is prepared by each school Principal using the principles of “Cohort Survival” and known information. Students automatically move by grade to the next grade in the upcoming year. ECS numbers are estimated based on current registrations and historical information.</p>	<p>Risk of not achieving estimated enrolments will result in decreased revenues and adjustments will need to be made to programming and staffing or risk budget deficit. Risk is low, as there is a trend to have more students on September 30<sup>th</sup> than projected in the previous spring.</p>
<b>FTE Enrolment</b>	<p>FTE enrolment is based on estimating the number of CEU’s earned at high school.  FTE enrolment is projected to decrease by 11.82 FTE or 0.5% (See Enrolment Summary).</p>	<p>Average CEU per student is calculated by reviewing average CEU’s earned over a three year period, student transfers from feeder schools and assessing a reasonable amount using known information.</p>	<p>If average CEU’s are below the estimate, there will be less revenue for the district and for the high schools. If CEU’s are higher than average, then there may be a disproportionate amount of revenue being retained by the high schools rather than being allocated under the budget allocation model.</p>
<b>Grant Revenues</b>	<p>Base rates remain at 13/14 levels. Class size rates increase by 2.0%. Infrastructure, Maintenance and Renewal Grant has doubled the 2012/13 levels. All other grants remain unchanged.</p>	<p>The Provincial Grant rates are known and allocated to school jurisdictions to support approved education programs for students in ECS to Grade 12. Revenues are calculated using the applicable formulas, rates, and criteria from Alberta Education’s Funding Manual for School Authorities.</p>	<p>As the total Provincial grant revenues are known there is no associated risk after passing the budget on this item.</p>



**Schedule A**  
**Parkland School Division No. 70**  
**2014-2015 Preliminary Budget**  
**Budget Assumptions – November 2014**

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
<b>Teacher Salary Costs</b>	<p>Alberta Teachers Association ATA = <b>0.0%</b></p> <p>Average teacher salary cost: \$88,458</p> <p>Average teacher salary and benefits cost: \$98,958</p> <p>Grid movement cost: \$1,577</p>	<p>Collective agreements for ATA expire August 31, 2016. Site administrators enter each staff member into the budget by position. Average salaries are used for all teaching positions, Principal and administrative positions include negotiated allowances as per the collective agreement</p>	<p>Risk that teacher salaries will be higher than the Average teacher salary included in the budget. Salary Estimates are revised September 30, if required.</p>
<b>Support Staff Salaries</b>	<p>CAAMSE = <b>1.0%</b></p> <p>IUOE = <b>2.0%</b></p> <p>NUG = <b>TBA</b></p>	<p>Collective agreements for CAAMSE and IUOE expire August 31, 2015.</p>	<p>No risk that IUOE wage rate will be higher than negotiated. No risk that CAAMSE wage rate will be higher than negotiated.</p>
<b>Negotiated Benefits</b>	<p>ATA Employer Contribution 90% (Dental, Vision and EHC); 96.5% (EDB, Life, AD&amp;D) CAAMSE, IUOE, NUG Employer Contribution 85%</p>	<p>Known as negotiated.</p>	<p>No risk.</p>



**Schedule A**  
**Parkland School Division No. 70**  
**2014-2015 Preliminary Budget**  
**Budget Assumptions – November 2014**

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
<b>Benefit Provider Rates - Teachers</b>	ASEBP – The overall premium rates are estimated to decrease on average by over 1%. EI rates to increase by 3% CPP rates to increase by 3.7%	As per March 2014 ASEBP Trustee Report	Risk that Parkland School Division could move into increased surcharge on Life and EDB or move into surcharge on EHC, Dental, or vision, which would increase costs. Risk is low as this is based on preliminary information from ASEBP.
<b>Benefit Provider Rates - Support Staff</b>	Local Authorities Pension Plan contribution rate increase estimated at 5.0% effective January 1, 2015.  Sunlife – The overall premium rate increase for 2015 is expected to be minimal.	LAPP Trustees review the actuarial valuations of the plan as and assess rates accordingly.	Risk, if LAPP Board decides to implement mid-year increase, January 1, 2015.  Risk that rates are higher than estimated as the aging employee population continues to put pressure on the Life and LTD claims as well there health and dental claim utilization increases.
<b>Human Resources</b>	Change in Staff – Full Time Equivalent (FTE) Certificated Staff = 13.86 FTE Support Staff = 6.07 FTE <b>Total = 19.93 FTE</b>	Site administrators enter each staff member into the budget by position. Staffing decisions are made according to availability of resources and delivery of educational programming and services.	Risk is low, as there is a trend to have more students on September 30 <sup>th</sup> than projected in the previous spring. There may be an increase in risk if the number of students with diverse learning needs rises.



**Schedule A**  
**Parkland School Division No. 70**  
**2014-2015 Preliminary Budget**  
**Budget Assumptions – November 2014**

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
<b>Services and Supplies Costs</b>	It is assumed that Goods and Services Costs will not increase materially. Insurance premiums have been increased by 4.97%. Electricity rates have been reduced by 5.7% and Natural Gas rates by 9%.	The increase in the Statistics Canada CPI for Alberta at September 2014 is 2.6%. Site administrators enter expenditures into site budgets based on programming and support initiatives.	Risk is low as rates for insurance have been determined.
<b>Operating Reserves</b>	It is assumed that Operating Reserves of \$794 thousand will be used to balance the Budget resulting in an estimated A.S.O. to expense ratio of 2.34%	Site managers have drawn down accumulated operating reserves to offset projected deficits for the current period.	The use of accumulated operating reserves to support ongoing expenditures is a short term solution. There is a risk that accumulated operating reserves are not sufficient to meet operational needs.



# Schedule B

## Enrolment Report at September 30, 2014

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/14	09/30/13	09/28/12	09/30/11	09/30/10
Blueberry	63	46	61	51	63	46	63	53	59	54				559	514	518	518	500
Brookwood	198	131	138	126	139									732	584	575	559	539
Connections for Learning		7	5	3	7	7	6	3	8	13	4	14	20	97	95	121	163	176
Home Ed		1	2	1	5	3	3	3	5	1	2	1	1	28	24	26	13	10
Bright Bank Institutional				3		3	3	1						10	11	11	12	12
Duffield	17	23	24	23	28	21	24	38	38	44				280	263	274	293	312
École Broxton Park	259	111	92	90	94	70	80	66	55	55				972	874	771	692	685
French	109	68	57	54	54	39	36	38	24	21				500	415	366		
Maranatha	30	38	30	28	34	26	33	21	22	30				292	290	267		
Other	120	5	5	8	6	5	11	7	9	4				180	169	138		
École Meridian Heights	103	85	79	76	66	50	70	67	60	61				717	706	668	647	631
English	37	20	26	25	29	22	40	31	29	33				292	294	289		
French	66	65	53	51	37	28	30	36	31	28				425	412	379		
Entwistle	15	12	14	16	17	12	7	15	10	14				132	130	118	127	150
Forest Green	40	35	44	38	36	24	33							250	254	248	243	252
Graminia	46	49	59	55	61	47	46	53	55	39				510	513	523	508	505
Greystone Centennial Middle						133	161	123	128	117				662	633	532	498	482
High Park	47	45	43	37	46	38	47	45	54	47				449	467	469	429	440
Keephills	10	6	6	5	7	4	6							44	59	49	49	55
Memorial Composite High											406	389	369	1164	1163	1177	1152	1104
Millgrove	53	119	128	104	103									507	591	559	476	431
Muir Lake	36	43	44	49	42	46	43	35	52	47				437	433	428	403	442
Parkland Village	39	43	47	53	30									212	188	182	178	162
Seba Beach	4	8	8	9	5	7	14	9	8	4				76	95	113	125	136
Spruce Grove Composite High											393	340	307	1040	976	968	1016	1057
English											355	313	267	935	870	876		
French											38	27	40	105	106	92		
Stony Plain Central	40	38	29	48	47	33	42	75	73	79				504	475	439	434	465
Tomahawk	23	16	6	14	13	17	13	11	8	10				131	116	116	114	106
Wabamun	9	15	21	13	15	13	12	8	11	8				125	119	108	114	120
Woodhaven Middle						122	119	112	122	118				593	571	558	564	561
<b>ECS - Grade 12 Enrolment</b>	<b>1,002</b>	<b>833</b>	<b>850</b>	<b>814</b>	<b>824</b>	<b>696</b>	<b>792</b>	<b>717</b>	<b>746</b>	<b>711</b>	<b>805</b>	<b>744</b>	<b>697</b>	<b>10231</b>	<b>9854</b>	<b>9551</b>	<b>9327</b>	<b>9333</b>
Memorial Outreach												16	85	101	98	86	110	143
Spruce Grove Outreach											13	25	63	101	56	46	51	51
<b>Outreach Programs</b>											<b>13</b>	<b>41</b>	<b>148</b>	<b>202</b>	<b>154</b>	<b>132</b>	<b>161</b>	<b>194</b>
<b>Total Enrolment</b>	<b>1002</b>	<b>833</b>	<b>850</b>	<b>814</b>	<b>824</b>	<b>696</b>	<b>792</b>	<b>717</b>	<b>746</b>	<b>711</b>	<b>818</b>	<b>785</b>	<b>845</b>	<b>10433</b>	<b>10008</b>	<b>9683</b>	<b>9488</b>	<b>9527</b>
Projected Additional Outreach Enrolments*											0	19	22	41	192	156	134	78
<b>Total Enrolment - Projected and Registered</b>	<b>1002</b>	<b>833</b>	<b>850</b>	<b>814</b>	<b>824</b>	<b>696</b>	<b>792</b>	<b>717</b>	<b>746</b>	<b>711</b>	<b>818</b>	<b>804</b>	<b>867</b>	<b>10474</b>	<b>10200</b>	<b>9839</b>	<b>9622</b>	<b>9605</b>

\*Outreach students enroll in clases throughout the year

**Schedule B**  
**Enrolment Report at September 30, 2014**

**Enrolment - Community A**

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/14	09/30/13	09/28/12	09/30/11	09/30/10
Duffield	17	23	24	23	28	21	24	38	38	44				280	263	274	293	312
Entwistle	15	12	14	16	17	12	7	15	10	14				132	130	118	127	150
Keephills	10	6	6	5	7	4	6							44	59	49	49	55
Seba Beach	4	8	8	9	5	7	14	9	8	4				76	95	113	125	136
Tomahawk	23	16	6	14	13	17	13	11	8	10				131	116	116	114	106
Wabamun	9	15	21	13	15	13	12	8	11	8				125	119	108	114	120
<b>Total Community A</b>	<b>78</b>	<b>80</b>	<b>79</b>	<b>80</b>	<b>85</b>	<b>74</b>	<b>76</b>	<b>81</b>	<b>75</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>788</b>	<b>782</b>	<b>778</b>	<b>822</b>	<b>879</b>

**Enrolment - Community B**

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/14	09/30/13	09/28/12	09/30/11	09/30/10
Forest Green	40	35	44	38	36	24	33							250	254	248	243	252
High Park	47	45	43	37	46	38	47	45	54	47				449	467	469	429	440
Memorial Composite High											406	389	369	1164	1163	1177	1152	1104
Ecole Meridian Heights	103	85	79	76	66	50	70	67	60	61				717	706	668	647	631
Stony Plain Central	40	38	29	48	47	33	42	75	73	79				504	475	439	434	465
<b>Stony Plain</b>	<b>230</b>	<b>203</b>	<b>195</b>	<b>199</b>	<b>195</b>	<b>145</b>	<b>192</b>	<b>187</b>	<b>187</b>	<b>187</b>	<b>406</b>	<b>389</b>	<b>369</b>	<b>3084</b>	<b>3065</b>	<b>3001</b>	<b>2905</b>	<b>2892</b>
Connections for Learning		7	5	3	7	7	6	3	8	13	4	14	20	97	95	121	163	176
Home Ed		1	2	1	5	3	3	3	5	1	2	1	1	28	24	26	13	10
Bright Bank Institutional				3		3	3	1						10	11	11	12	12
Muir Lake	36	43	44	49	42	46	43	35	52	47				437	433	428	403	442
Blueberry	63	46	61	51	63	46	63	53	59	54				559	514	518	518	500
<b>Total Community B</b>	<b>329</b>	<b>300</b>	<b>307</b>	<b>306</b>	<b>312</b>	<b>250</b>	<b>310</b>	<b>282</b>	<b>311</b>	<b>302</b>	<b>412</b>	<b>404</b>	<b>390</b>	<b>4215</b>	<b>4142</b>	<b>4105</b>	<b>4014</b>	<b>4032</b>

**Enrolment - Community C**

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/14	09/30/13	09/28/12	09/30/11	09/30/10
Brookwood	198	131	138	126	139									732	584	575	559	539
Ecole Broxton Park	259	111	92	90	94	70	80	66	55	55				972	874	771	692	685
Greystone Centennial Middle						133	161	123	128	117				662	633	532	498	482
Millgrove	53	119	128	104	103									507	591	559	476	431
Spruce Grove Composite High											393	340	307	1040	976	968	1016	1057
Woodhaven Middle						122	119	112	122	118				593	571	558	564	561
<b>Spruce Grove</b>	<b>510</b>	<b>361</b>	<b>358</b>	<b>320</b>	<b>336</b>	<b>325</b>	<b>360</b>	<b>301</b>	<b>305</b>	<b>290</b>	<b>393</b>	<b>340</b>	<b>307</b>	<b>4506</b>	<b>4229</b>	<b>3963</b>	<b>3805</b>	<b>3755</b>
Graminia	46	49	59	55	61	47	46	53	55	39				510	513	523	508	505
Parkland Village	39	43	47	53	30									212	188	182	178	162
<b>Total Community C</b>	<b>595</b>	<b>453</b>	<b>464</b>	<b>428</b>	<b>427</b>	<b>372</b>	<b>406</b>	<b>354</b>	<b>360</b>	<b>329</b>	<b>393</b>	<b>340</b>	<b>307</b>	<b>5228</b>	<b>4930</b>	<b>4668</b>	<b>4491</b>	<b>4422</b>

**Enrolment - Outreach Programs**

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/14	09/30/13	09/28/12	09/30/11	09/30/10
Memorial Outreach												16	85	101	98	86	110	143
Spruce Grove Outreach											13	25	63	101	56	46	51	51
Projected Additional Outreach Enrolments												19	22	41	192	156	134	78
<b>Total Outreach</b>											<b>13</b>	<b>60</b>	<b>170</b>	<b>243</b>	<b>346</b>	<b>288</b>	<b>295</b>	<b>272</b>

**Schedule C**  
**Class Size Report (All Subjects)**

**2014-15 Final Budget**

	K to 3			4 to 6			7 to 9			10 to 12		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Blueberry	17.8	19.6	19.4	26.6	20.8	21.8	23.1	23.7	21.5	-	-	-
Brookwood	19.6	16.9	19.0	24.4	24.4	27.8	-	-	-	-	-	-
Duffield	21.7	18.3	16.8	19.3	21.0	19.5	24.0	19.0	19.5	-	-	-
École Broxton Park	13.9	19.6	15.9	22.9	18.5	22.0	24.0	18.3	18.1	-	-	-
École Meridian Heights	18.3	17.9	18.0	22.8	21.1	20.0	22.8	23.1	20.0	-	-	-
Entwistle	17.3	15.7	14.3	22.0	16.5	18.0	22.6	17.0	19.0	-	-	-
Forest Green	16.9	16.9	17.3	19.0	20.2	19.0	-	-	-	-	-	-
Graminia	17.8	17.8	17.5	24.2	23.4	21.5	24.1	23.0	24.0	-	-	-
Greystone Centennial Middle	-	-	-	18.7	21.1	21.1	22.5	25.3	25.3	-	-	-
High Park	18.6	18.7	18.9	21.3	21.3	21.8	22.2	23.3	24.5	-	-	-
Keephills	10.2	9.5	9.5	13.6	12.5	12.5	-	-	-	-	-	-
Memorial Composite High	-	-	-	-	-	-	-	-	-	26.8	26.6	26.9
Millgrove	22.9	22.5	21.3	22.7	24.5	20.6	-	-	-	-	-	-
Muir Lake	18.3	17.8	17.7	21.1	20.8	22.3	21.8	25.1	24.1	-	-	-
Parkland Village	17.5	17.8	17.1	20.9	19.3	23.0	-	-	-	-	-	-
Seba Beach	20.0	16.6	8.3	19.5	21.0	1.0	14.7	18.7	8.0	-	-	-
Spruce Grove Composite High	-	-	-	-	-	-	-	-	-	27.1	26.3	26.6
Stony Plain Central	17.3	17.5	18.6	23.0	26.3	24.0	22.7	21.9	24.6	-	-	-
Tomahawk	15.6	16.5	17.0	17.5	20.5	21.0	15.0	15.0	14.5	-	-	-
Wabamun	19.1	18.6	19.6	19.0	19.3	18.6	16.0	18.7	19.5	-	-	-
Woodhaven Middle	-	-	-	23.4	24.0	23.3	21.9	23.0	24.7	-	-	-
	<b>17.8</b>	<b>16.8</b>	<b>17.4</b>	<b>21.7</b>	<b>21.1</b>	<b>21.2</b>	<b>22.2</b>	<b>22.4</b>	<b>22.5</b>	<b>26.8</b>	<b>26.4</b>	<b>26.7</b>

## Schedule D - 2014-15 Final Budget Financial Forecast

### Budget Statement of Revenues and Expenses

	Final Budget 2013-14	Final Budget 2014-15	Variance to Budget	% Increase (decrease)
<b>Revenues</b>				
Instruction ( ECS to Grade 12)	83,286,708	86,671,638	3,384,930	4.06%
School Generated Funds	2,395,195	2,583,269	188,074	7.85%
Operation and Maintenance	7,699,278	7,911,201	211,922	2.75%
Transportation	10,432,982	10,503,374	70,392	0.67%
Board and System Administration	3,883,417	3,959,136	75,719	1.95%
External Services	45,680	38,680	(7,000)	-15.32%
Supported Capital Interest	12,352	4,219	(8,133)	-65.84%
Infrastructure Maintenance Renewal	1,229,255	3,278,690	2,049,435	166.72%
Capital & Debt Services	3,575,144	3,679,878	104,734	2.93%

<b>Total Revenues</b>	<b>112,560,012</b>	<b>118,630,085</b>	<b>6,070,073</b>	<b>5.39%</b>
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<b>Expenses</b>				
Instruction ( ECS to Grade 12)	84,360,889	86,893,090	2,532,201	3.00%
School Generated Funds	2,395,195	2,583,269	188,074	7.85%
Operation and Maintenance	7,806,132	7,868,146	62,015	0.79%
Transportation	10,375,581	10,549,106	173,525	1.67%
Board and System Administration	3,740,747	3,872,439	131,692	3.52%
External Services	45,680	38,680	(7,000)	-15.32%
Supported Capital Interest	12,352	4,219	(8,133)	-65.84%
Infrastructure Maintenance Renewal	1,229,255	3,278,690	2,049,435	166.72%
Capital & Debt Services	4,512,994	4,520,404	7,410	0.16%

<b>Total Expenses</b>	<b>114,478,825</b>	<b>119,608,044</b>	<b>5,129,218</b>	<b>4.48%</b>
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<b>Surplus/(Deficit)</b>	<b>(1,918,814)</b>	<b>(977,959)</b>	<b>940,855</b>	
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	Projected Operating Reserves at Aug 31, 2014	Projected Surplus (Deficit)	Impact of Reserve Movements	Projected Operating Reserves at Aug 31, 2015
<b>Block</b>				
Instruction	2,157,967	(845,971)	156,352	1,468,349
Board and System Administration	284,452	-		284,452
Operations and Maintenance	-	(26,987)	26,987	-
Transportation	205,247	(105,000)		100,247
External Services	-	-		-
<b>Total</b>	<b>2,647,667</b>	<b>(977,958)</b>	<b>183,339</b>	<b>1,853,048</b>

Unrestricted	943,768			943,768
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<b>Total Accumulated Surplus from Operations (Excluding SGF)</b>	<b>3,591,435</b>			<b>2,796,816</b>
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A.S.O. to expense Ratio	3.14%			2.34%
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**2014-15 Final Budget**  
**BUDGET ALLOCATION OF REVENUES AND EXPENSES TO PROGRAMS**

<b>REVENUES</b>	<b>Total</b>	<b>Instruction</b>	<b>Administration</b>	<b>Operations and Maintenance</b>	<b>Transportation</b>	<b>External Services</b>
Alberta Education	107,538,373	83,403,663	3,696,010	11,002,713	9,435,988	-
Alberta Finance	4,219	-	-	4,219	-	-
Other - Government of Alberta	-	-	-	-	-	-
Federal Government and/or First Nations	1,804,616	1,559,393	68,065	177,159	-	-
Other Alberta school authorities	33,571	33,571	-	-	-	-
Out of province authorities	11,250	11,250	-	-	-	-
Alberta Municipalities	23,000	-	-	-	-	23,000
Instruction resource fees	717,986	717,986	-	-	-	-
School based course material fees	733,855	733,855	-	-	-	-
Transportation fees	765,000	-	-	-	765,000	-
Other Student Fees	826,312	826,312	-	-	-	-
Other sales and services	845,278	534,891	8,000	-	302,387	-
Investment income	187,061	-	187,061	-	-	-
Gifts and Donations	146,091	146,091	-	-	-	-
Fundraising	1,297,915	1,297,915	-	-	-	-
Rentals of facilities	15,680	-	-	-	-	15,680
Amortization of capital allocations	3,679,878	-	-	3,664,240	-	15,638
<b>TOTAL REVENUES</b>	<b>118,630,085</b>	<b>89,264,926</b>	<b>3,959,136</b>	<b>14,848,331</b>	<b>10,503,375</b>	<b>54,318</b>
<b>EXPENSES</b>						
Certificated Salaries	53,872,882	53,383,450	489,432	-	-	-
Certificated Benefits	12,209,887	12,073,722	136,165	-	-	-
Non-Certificated Salaries and Wages	16,663,080	11,089,635	1,696,113	3,372,720	465,932	38,680
Non-Certificated Benefits	4,143,862	2,720,784	334,476	998,605	89,997	-
<b>SUB-TOTAL</b>	<b>86,889,712</b>	<b>79,267,591</b>	<b>2,656,186</b>	<b>4,371,325</b>	<b>555,929</b>	<b>38,680</b>
Services, contracts and supplies	25,994,918	7,678,847	1,195,253	6,995,512	10,125,306	-
Cost recoveries between programs	-	331,128	21,000	(220,000)	(132,128)	-
Direct Cost of Fundraising and Fees	2,198,791	2,198,791	-	-	-	-
Capital and debt services						
Amortization of capital assets						
Supported	3,679,878	-	-	3,664,240	-	15,638
Unsupported	840,526	634,540	86,697	60,021	59,268	-
<b>Total Amortization</b>	<b>4,520,404</b>	<b>634,540</b>	<b>86,697</b>	<b>3,724,261</b>	<b>59,268</b>	<b>15,638</b>
Interest on capital debt						
Supported	4,219	-	-	4,219	-	-
Unsupported	-	-	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>119,608,044</b>	<b>90,110,897</b>	<b>3,959,136</b>	<b>14,875,317</b>	<b>10,608,375</b>	<b>54,318</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE EXTRAORDINARY ITEMS</b>	<b>(977,959)</b>	<b>(845,971)</b>	<b>(0)</b>	<b>(26,987)</b>	<b>(105,000)</b>	<b>-</b>

## BUDGET REVENUE

	Final Budget 2013-14	Final Budget 2014-15	Variance to Budget	% Increase (decrease)
<b>Revenue Alberta Education</b>				
<b>School Jurisdiction Base Funding</b>				
Base Instruction (Gr 1-12)	58,995,312	60,416,228	1,420,916	2.41%
Early Childhood Services (ECS)	3,015,092	3,248,032	232,940	7.73%
Home Education	39,390	45,956	6,565	16.67%
Outreach Schools	188,918	188,918		
<b>Sub Total</b>	<b>62,238,713</b>	<b>63,899,133</b>	<b>1,660,420</b>	<b>2.67%</b>
<b>Alberta Education - Administration</b>				
Administration allocation	3,550,892	3,631,400	80,508	2.27%
<b>Sub Total</b>	<b>3,550,892</b>	<b>3,631,400</b>	<b>80,508</b>	<b>2.27%</b>
<b>Differential Cost Funding</b>				
ECS Program Unit	3,065,000	3,407,089	342,089	11.16%
English as a Second Language	65,974	77,755	11,781	17.86%
First Nations, Metis & Inuit Education	751,628	738,669	-12,959	-1.72%
Inclusive Education	5,603,650	5,847,346	243,696	4.35%
Small Schools by Necessity	555,276	795,114	239,838	43.19%
Socio - economic Status	784,474	806,115	21,641	2.76%
Equity of Opportunity	901,089	1,094,831	193,742	21.50%
<b>Sub Total</b>	<b>11,727,090</b>	<b>12,766,918</b>	<b>1,039,828</b>	<b>8.87%</b>
<b>Differential Cost Funding - Operations and Maintenance</b>				
Operations & maintenance support	7,495,972	7,724,023	228,051	3.04%
<b>Sub Total</b>	<b>7,495,972</b>	<b>7,724,023</b>	<b>228,051</b>	<b>3.04%</b>
<b>Alberta Education - Other</b>				
Institutional Programs	290,460	291,771	1,311	0.45%
Government Contributions to ATRF	5,434,796	6,270,451	835,655	15.38%
Other				
<b>Sub Total</b>	<b>5,725,256</b>	<b>6,562,222</b>	<b>836,966</b>	<b>14.62%</b>
<b>Federal French Funding</b>				
Federal French Funding	84,460	103,000	18,540	21.95%
<b>Sub Total</b>	<b>84,460</b>	<b>103,000</b>	<b>18,540</b>	<b>21.95%</b>
<b>Transportation Funding</b>				
Transportation - Rural	6,309,629	6,163,244	-146,385	-2.32%
Special Education Transportation	635,518	657,518	22,000	3.46%
Transportation - Disabled - ECS	155,574	206,020	50,446	32.43%
Transportation - In Home - ECS	37,025	47,716	10,691	28.88%
Urban Transportation	2,208,055	2,361,489	153,434	6.95%
<b>Sub Total</b>	<b>9,345,801</b>	<b>9,435,987</b>	<b>90,186</b>	<b>0.96%</b>
<b>Provincial Priority Targeted Funding</b>				
Supernet Service	210,770	240,000	29,230	13.87%
Children and Youth with Complex Needs	245,563		-245,563	-100.00%
<b>Sub Total</b>	<b>456,333</b>	<b>240,000</b>	<b>-216,333</b>	
<b>Capital Funding</b>				

## BUDGET REVENUE

	Final Budget 2013-14	Final Budget 2014-15	Variance to Budget	% Increase (decrease)
Infrastructure Maintenance and Renewal	1,229,255	3,278,690	2,049,435	166.72%
<b>Sub Total</b>	<b>1,229,255</b>	<b>3,278,690</b>	<b>2,049,435</b>	<b>166.72%</b>
<b>Other Provincial Support Funding - Alberta Finance</b>				
Supported Capital Interest	12,352	4,219	-8,133	-65.84%
<b>Sub Total</b>	<b>12,352</b>	<b>4,219</b>	<b>-8,133</b>	<b>-65.84%</b>
<b>Federal Government</b>				
First Nations Tuition's	1,848,239	1,701,616	-146,623	-7.93%
<b>Sub Total</b>	<b>1,848,239</b>	<b>1,701,616</b>	<b>-146,623</b>	<b>-7.93%</b>
<b>From Alberta School Authorities</b>				
Tuition Fees	33,571	33,571		
<b>Sub Total</b>	<b>33,571</b>	<b>33,571</b>		
<b>From Municipalities</b>				
Joint Use Agreements	30,000	23,000	-7,000	-23.33%
<b>Sub Total</b>	<b>30,000</b>	<b>23,000</b>	<b>-7,000</b>	<b>-23.33%</b>
<b>Private Organizations</b>				
Transportation - Private Schools	48,214	87,563	39,349	81.61%
Transportation Insurance	178,466	182,505	4,039	2.26%
<b>Sub Total</b>	<b>226,680</b>	<b>270,068</b>	<b>43,388</b>	<b>19.14%</b>
<b>Individuals</b>				
Transportation Fees	830,939	765,000	-65,939	-7.94%
Rentals - Facilities	15,680	15,680		
Donations	96,925	146,091	49,166	50.73%
Instructional Material Fees (ECS)	50,197	51,351	1,154	2.30%
Instructional Material Fees	692,374	666,635	-25,740	-3.72%
School Based Course Material Fees	640,787	733,855	93,068	14.52%
Other Student Fees	668,433	826,312	157,879	
Fundraising	1,244,101	1,297,915	53,814	
<b>Sub Total</b>	<b>4,239,436</b>	<b>4,502,839</b>	<b>263,403</b>	<b>6.21%</b>
<b>Other</b>				
Interest & Investment Income	193,653	187,061	-6,592	-3.40%
Misc. Sales	535,914	575,210	39,296	7.33%
<b>Sub Total</b>	<b>729,567</b>	<b>762,271</b>	<b>32,704</b>	<b>4.48%</b>
<b>Other</b>				
Amortization of Capital Allocations	3,575,144	3,679,878	104,734	2.93%
<b>Sub Total</b>	<b>3,575,144</b>	<b>3,679,878</b>	<b>104,734</b>	<b>2.93%</b>
<b>TOTAL REVENUES</b>	<b>112,560,012</b>	<b>118,630,085</b>	<b>6,070,073</b>	<b>5.39%</b>

## Budget Expenses By Program

	Final Budget 2013-14	Final Budget 2014-15	Variance to Budget	% Increase (decrease)
Early Childhood Services	4,446,712	5,267,881	821,169	18.47%
Instruction	82,309,372	84,208,477	1,899,106	2.31%
Board & System Administration	3,740,747	3,872,439	131,692	3.52%
Plant Operations & Maintenance	7,806,132	7,868,146	62,015	0.79%
Infrastructure Maintenance Renewal	1,229,255	3,278,690	2,049,435	166.72%
Transportation	10,375,581	10,549,106	173,525	1.67%
External Services	45,680	38,680	(7,000)	-15.32%
Debt Services	12,352	4,219	(8,133)	-65.84%
Amortization of Property and equipment	4,512,994	4,520,404	7,410	0.16%

<b>TOTAL EXPENSES</b>	<b>114,478,825</b>	<b>119,608,044</b>	<b>5,129,218</b>	<b>4.48%</b>
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## By Category

	Final Budget 2013-14	Final Budget 2014-15	Variance to Budget	% Increase (decrease)
Salaries, wages and benefits	84,384,141	86,889,712	2,505,570	2.97%
Services, contracts and supplies	21,944,888	22,331,750	386,862	1.76%
School generated funds	2,395,195	2,583,269	188,074	7.85%
Infrastructure maintenance renewal	1,229,255	3,278,690	2,049,435	166.72%
Amortization of Property and equipment	4,512,994	4,520,404	7,410	0.16%
Interest on long-term debt	12,352	4,219	(8,133)	-65.84%

<b>TOTAL EXPENSES</b>	<b>114,478,825</b>	<b>119,608,044</b>	<b>5,129,218</b>	<b>4.48%</b>
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## BUDGET EXPENDITURES BY SITE

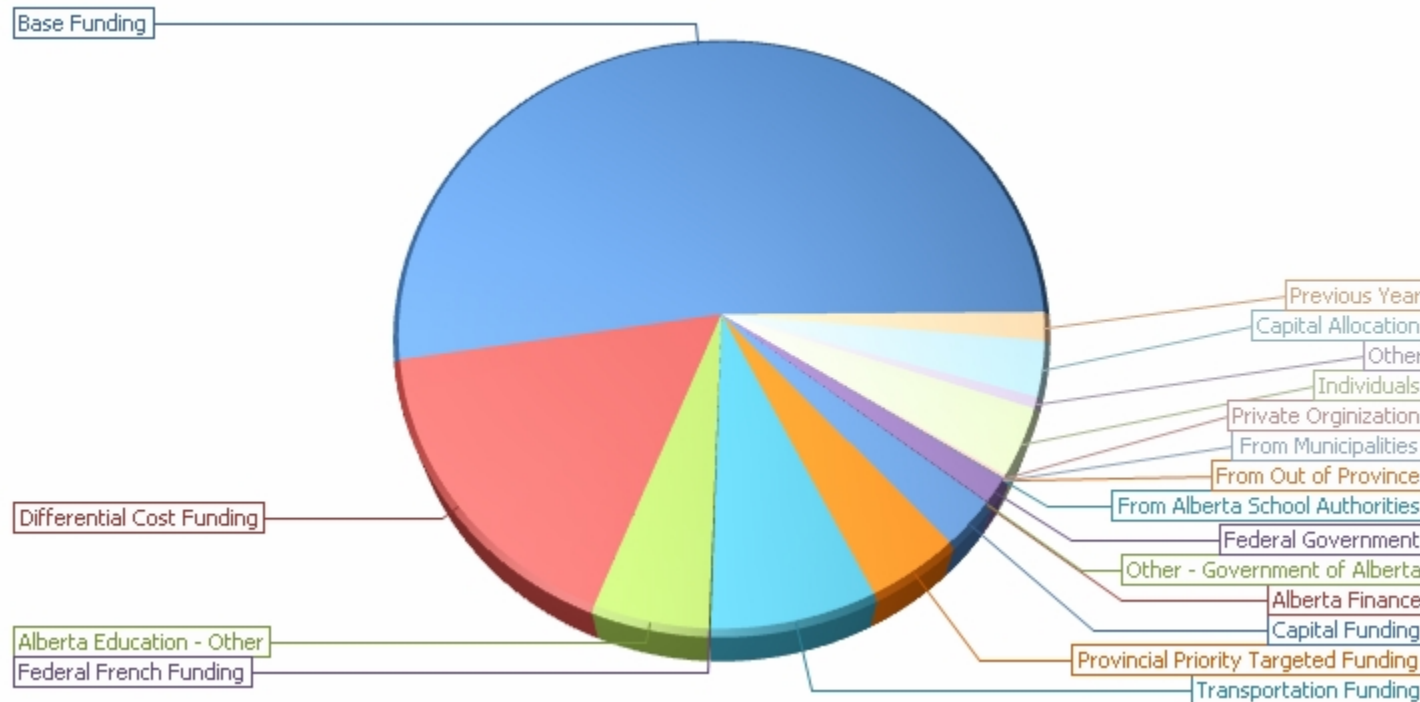
Site	Final Budget 2013-14	Final Budget 2014-15	Variance to Budget	% Increase (decrease)
Governance	584,048	609,799	25,751	4.41%
Office of the Superintendent	497,041	515,139	18,098	3.64%
Human Resources	437,054	440,068	3,015	0.69%
Deputy Superintendent	698,946	714,460	15,514	2.22%
Learning Services	1,955,815	2,019,950	64,136	3.28%
Business & Finance	2,001,083	2,119,427	118,344	5.91%
Tech Support Services	1,625,702	1,812,190	186,488	11.47%
Print Centre	87,000	87,000	-	0.00%
Student Transportation	10,375,581	10,549,106	173,525	1.67%
Maintenance	4,187,519	4,136,535	(50,984)	-1.22%
Custodial	3,314,913	3,421,291	106,378	3.21%
Infrastructure Maintenance Renewal	1,229,255	3,278,690	2,049,435	166.72%
Capital and Debt Services	4,225,346	4,324,623	99,277	2.35%
Instructional Pool	1,712,144	1,717,702	5,559	0.32%
Government Contributions to ATRF	5,434,796	6,270,451	835,655	15.38%
<b>Subtotal</b>	<b>38,366,243</b>	<b>42,016,432</b>	<b>3,650,190</b>	<b>9.51%</b>
Blueberry School	3,634,282	3,814,911	180,629	4.97%
Brookwood School	4,009,041	4,406,449	397,408	9.91%
Ecole Broxton Park School	4,563,880	5,069,409	505,529	11.08%
Connections for Learning	1,304,977	1,283,247	(21,730)	-1.67%
Duffield School	2,155,193	2,167,557	12,364	0.57%
Entwistle School	1,002,609	1,046,359	43,750	4.36%
Forest Green School	1,829,374	1,969,459	140,085	7.66%
Graminia School	3,245,862	3,398,203	152,341	4.69%
Greystone Centennial Middle School	4,007,945	4,142,990	135,045	3.37%
High Park School	3,270,928	2,989,770	(281,158)	-8.60%
Keephills School	553,932	505,248	(48,685)	-8.79%
Memorial Composite High School	7,632,143	7,504,571	(127,572)	-1.67%
Memorial Outreach Program	733,334	600,776	(132,558)	-18.08%
Ecole Meridian Heights School	4,505,658	4,615,040	109,382	2.43%
Millgrove School	3,690,354	3,524,772	(165,582)	-4.49%
Muir Lake School	2,881,587	2,820,315	(61,272)	-2.13%
Parkland Village School	1,635,763	1,886,066	250,303	15.30%
Seba Beach School	950,122	809,853	(140,269)	-14.76%
Spruce Grove Composite High School	6,995,686	6,907,621	(88,066)	-1.26%
Spruce Grove Outreach Program	473,893	421,063	(52,830)	-11.15%
Stony Plain Central School	3,242,334	3,312,339	70,005	2.16%
Tomahawk School	1,050,073	1,020,556	(29,517)	-2.81%
Wabamun School	1,023,659	1,047,319	23,660	2.31%
Woodhaven Middle School	3,629,824	3,991,003	361,179	9.95%
Early Education	3,002,478	3,340,050	337,571	11.24%
Real Program	1,467,822	1,481,481	13,660	0.93%
Resiliency Program	62,739	118,666	55,928	89.14%
Alternative Program	1,161,895	813,248	(348,647)	-30.01%
School Generated Funds	2,395,195	2,583,269	188,074	7.85%
<b>Subtotal School Instructional Sites</b>	<b>76,112,583</b>	<b>77,591,611</b>	<b>1,479,029</b>	<b>1.94%</b>
<b>Total</b>	<b>114,478,825</b>	<b>119,608,044</b>	<b>5,129,219</b>	<b>4.48%</b>

# Revenue And Allocations To Budget Center Category Pie Chart

Parkland School Division #70

2014-15 Final Budget

## Parkland School Division #70



Category	Amount	Percentage
Base Funding	\$63,283,432	52%
Differential Cost Funding	\$20,035,941	17%
Alberta Education - Other	\$6,562,222	5%
Federal French Funding	\$103,000	0%
Transportation Funding	\$9,435,987	8%
Provincial Priority Targeted Funding	\$5,293,357	4%

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Capital Funding	\$3,278,690	3%
Alberta Finance	\$4,219	0%
Other - Government of Alberta	\$55,000	0%
Federal Government	\$1,701,616	1%
From Alberta School Authorities	\$33,571	0%
From Out of Province	\$11,250	0%
From Municipalities	\$23,000	0%
Private Organization	\$182,505	0%
Individuals	\$4,590,402	4%
Other	\$762,271	1%
Capital Allocation	\$3,679,878	3%
Previous Year	\$1,884,318	2%
<hr/>		
<b>Total Revenue And Allocations To Budget Center</b>	<b>\$120,920,659</b>	

# Budget Report

**Parkland School Division #70**  
**2014-15 Final Budget**

## Parkland School Division #70

### Revenue And Allocations To Budget Center

Base Funding	2014-15 Final Budget	2013-14 Final Budget
Home Education 1-12	\$45,956	\$39,390
Home Ed Grades 1-12 Enrolment	28 students	24 students
Home Education Basic Grant Rate	\$1,641.27	\$1,641.27
Basic Instruction ECS	\$3,248,032	\$3,015,092
ECS Basic Instruction Grant Rates	\$3,280.84	\$3,280.84
ECS Regular Enrolment	1,001 students	927 students
Total ECS First Nation Enrolment	11.000 students	8.000 students
Basic Instruction 1-9	\$45,150,920	\$43,431,760
Grade1-9 Basic Instruction Grant Rate	\$6,561.68	\$6,561.68
Total 4 - 6 First Nation Enrolment	13 students	30 students
Total Enrolment Grade 1-3	2,494 students	2,382 students
Total Enrolment Grade 4-6	2,301 students	2,133 students
Total Enrolment Grade 7-9	2,165 students	2,210 students
Total Grade 1-3 First Nation Enrolment	31.000 students	25.000 students
Total Grade 7_9 First Nation Enrolment	35.000 students	51.000 students
Basic Instruction 10-12	\$14,649,607	\$14,810,372
ADLC CEUs	10 CEUs	8 CEUs
CEUs Tier 4	7,021 CEUs	6,965 CEUs
Grades 10-12 Basic Instruction Grant Rate	\$6,561.68	\$6,561.68
Total FTE Enrolment Grade 10	868.80 FTE students	781.71 FTE students
Total FTE Enrolment Grade 11	805.86 FTE students	796.86 FTE students
Total FTE Enrolment Grade 12	713.34 FTE students	821.26 FTE students
Total Grade 10-12 First Nation Enrolment	75.000 students	63.000 students
Outreach Basic Program Funding	\$188,918	\$188,918
Outreach Basic Funding Grant Rate	\$62,972.76	\$62,972.76
Outreach Basic Program Funding Factor	3 Programs	3 Programs
<b>Total Base Funding</b>	<b>\$63,283,432</b>	<b>\$61,485,532</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>52%</b>	<b>53%</b>

Differential Cost Funding	2014-15 Final Budget	2013-14 Final Budget
ECS PUF	\$3,407,089	\$3,065,000
ECS PUF Allocation	\$3,407,089	\$3,065,000
ESL Funding Sept 30	\$77,755	\$65,974
English Second Language Rate	\$1,178.10	\$1,178.10
ESL Enrolment	66 students	56 students
First Nation Metis & Inuit	\$738,669	\$751,628
First Nations Metis Inuit Education Rate	\$1,178.10	\$1,178.10
FNMI Enrollments (331-334)	627 students	638 students

\* - See the notes section for details about Line Item notes on this page

Differential Cost Funding	2014-15 Final Budget	2013-14 Final Budget
Severe Disabilities	\$5,847,346	\$5,603,650
Severe Differential Factor	\$725,200.00	\$725,200.00
Severe Disabilities Profile Factor	9,780.50 Students	9,501.50 Students
Severe Disabilities Rate	\$523.71	\$513.44
Small School By Necessity	\$795,114	\$555,276
Socio-Economic Status Funding	\$806,115	\$784,474
ECS Regular Enrolment	1,001 students	927 students
Grade 1 Enrolment	832 students	818 students
Grade 10 Enrolment	816 students	742 students
Grade 11 Enrolment	803 students	806 students
Grade 12 Enrolment	866 students	942 students
Grade 2 Enrolment	849 students	761 students
Grade 3 Enrolment	813 students	803 students
Grade 4 Enrolment	819 students	678 students
Grade 5 Enrolment	693 students	759 students
Grade 6 Enrolment	789 students	696 students
Grade 7 Enrolment	714 students	729 students
Grade 8 Enrolment	740 students	720 students
Grade 9 Enrolment	711 students	761 students
Socio Economic Regional Incidence	17.20 %	17.20 %
Socio-Economic Status Rate	\$471.24	\$471.24
Operations & Maintenance	\$7,724,023	\$7,495,972
Administration Deduction	(\$455,000)	(\$451,404)
Equity of Opportunity	\$1,094,831	\$1,066,652
ECS Regular Enrolment	1,001 students	927 students
Equity of Opportunity Grant Rate	\$101.00	\$101.00
Grade 1 Enrolment	832 students	818 students
Grade 10 Enrolment	816 students	742 students
Grade 11 Enrolment	803 students	806 students
Grade 12 Enrolment	866 students	942 students
Grade 2 Enrolment	849 students	761 students
Grade 3 Enrolment	813 students	803 students
Grade 4 Enrolment	819 students	678 students
Grade 5 Enrolment	693 students	759 students
Grade 6 Enrolment	789 students	696 students
Grade 7 Enrolment	714 students	729 students
Grade 8 Enrolment	740 students	720 students
Grade 9 Enrolment	711 students	761 students
Total 4 - 6 First Nation Enrolment	13 students	30 students
Total ECS First Nation Enrolment	11.000 students	8.000 students
Total Grade 10-12 First Nation Enrolment	75.000 students	63.000 students
Total Grade 1-3 First Nation Enrolment	31.000 students	25.000 students
Total Grade 7_9 First Nation Enrolment	35.000 students	51.000 students
<b>Total Differential Cost Funding</b>	<b>\$20,035,941</b>	<b>\$18,937,221</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>17%</b>	<b>16%</b>

Alberta Education - Other	2014-15 Final Budget	2013-14 Final Budget
Institutional Programs	\$291,771	\$290,460
ATRF Government Contribution	\$6,270,451	\$5,434,796
<b>Total Alberta Education - Other</b>	<b>\$6,562,222</b>	<b>\$5,725,256</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>5%</b>	<b>5%</b>

Federal French Funding	2014-15 Final Budget	2013-14 Final Budget
Federal French Funding	\$103,000	\$84,460

\* - See the notes section for details about Line Item notes on this page

<b>Federal French Funding</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
<b>Total Federal French Funding</b>	<b>\$103,000</b>	<b>\$84,460</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Transportation Funding</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Transportation Rural	\$6,163,244	\$6,309,629
Transportation Special Education	\$657,518	\$635,518
Transportation Disabled ECS	\$206,020	\$155,574
Transportation In Home ECS	\$47,716	\$37,025
Transportation Urban	\$2,361,489	\$2,208,055
<b>Total Transportation Funding</b>	<b>\$9,435,987</b>	<b>\$9,345,801</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>8%</b>	<b>8%</b>

<b>Provincial Priority Targeted Funding</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
School Board Class Size Funding	\$5,053,357	\$4,755,477
CSI CTS Tier 2 Rate	\$12.58	\$12.09
CSI CTS Tier 3 Rate	\$35.47	\$34.09
CTS CEUs Tier 2	1,325 CEU	1,244 CEU
CTS CEUs Tier 3	7,293 students	7,507 students
ECS CSI Rate	\$745.92	\$731.29
Grades 1 - 3 CSI Rate	\$1,491.84	\$1,462.59
Total ECS First Nation Enrolment	11.000 students	8.000 students
Total Enrolment ECS	1,001.000 Children	927.000 Children
Total Enrolment Grade 1-3	2,494 students	2,382 students
Total Grade 1-3 First Nation Enrolment	31.000 students	25.000 students
Supernet Access Revenue	\$240,000	\$210,770
Supernet Access Allocation	\$240,000	\$210,770
Children and Youth with Complex Needs	\$0	\$80,000
<b>Total Provincial Priority Targeted Funding</b>	<b>\$5,293,357</b>	<b>\$5,046,247</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>4%</b>	<b>4%</b>

<b>Capital Funding</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Expensed IMR & Portable Relocation Support	\$3,278,690	\$1,229,255
<b>Total Capital Funding</b>	<b>\$3,278,690</b>	<b>\$1,229,255</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>3%</b>	<b>1%</b>

<b>Alberta Finance</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Supported Capital Interest	\$4,219	\$12,352
<b>Total Alberta Finance</b>	<b>\$4,219</b>	<b>\$12,352</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Other - Government of Alberta</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Other	\$55,000	\$0
<b>Total Other - Government of Alberta</b>	<b>\$55,000</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Federal Government</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
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\* - See the notes section for details about Line Item notes on this page

<b>Federal Government</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
First Nations Tuition's	\$1,655,616	\$1,803,239
ECS CSI Rate	\$745.92	\$731.29
ECS First Nation Enrolment (330)	11 students	8 students
Federal First Nations Grant Rate	\$9,123.44	\$9,123.44
Grade 10-12 First Nation Enrolment (330)	75 students	63 students
Grade 1-3 First Nation Enrolment (330)	31 students	25 students
Grade 4 - 6 First Nation Enrolment (330)	29 students	50 students
Grade 7_9 First Nation Enrolment (330)	35 students	51 students
Grades 1 - 3 CSI Rate	\$1,491.84	\$1,462.59
First Nations Special Needs	\$46,000	\$45,000
<b>Total Federal Government</b>	<b>\$1,701,616</b>	<b>\$1,848,239</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>2%</b>

<b>From Alberta School Authorities</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Non Resident Special Needs Tuition Fees	\$33,571	\$33,571
<b>Total From Alberta School Authorities</b>	<b>\$33,571</b>	<b>\$33,571</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>From Out of Province</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Non-Resident Foreign	\$11,250	\$11,250
<b>Total From Out of Province</b>	<b>\$11,250</b>	<b>\$11,250</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>From Municipalities</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Joint Use Agreements	\$23,000	\$30,000
<b>Total From Municipalities</b>	<b>\$23,000</b>	<b>\$30,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Private Organization</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Transportation Insurance	\$182,505	\$178,466
Insurance Allocation	\$182,505	\$178,466
<b>Total Private Organization</b>	<b>\$182,505</b>	<b>\$178,466</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Individuals</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Transportation (Private Schools)	\$87,563	\$48,214
Other School Authorities Allocation	\$87,563	\$48,214
Transportation Fees (Individuals)	\$765,000	\$830,939
Bus Pass Sales Allocation	\$765,000	\$830,939
Rentals - Facilities	\$15,680	\$15,680
Instructional Material Fees (ECS)	\$51,351	\$50,197
ECS Regular Enrolment	1,001 students	927 students
IMF Collection Rate	90.00 %	95.00 %
IMF K- 6	\$57.00	\$57.00

\* - See the notes section for details about Line Item notes on this page

<b>Individuals</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Instructional Material Fees	\$666,635	\$692,374
Grade 1 Enrolment	832 students	818 students
Grade 10 Enrolment	816 students	742 students
Grade 11 Enrolment	803 students	806 students
Grade 12 Enrolment	866 students	942 students
Grade 2 Enrolment	849 students	761 students
Grade 3 Enrolment	813 students	803 students
Grade 4 Enrolment	819 students	678 students
Grade 5 Enrolment	693 students	759 students
Grade 6 Enrolment	789 students	696 students
Grade 7 Enrolment	714 students	729 students
Grade 8 Enrolment	740 students	720 students
Grade 9 Enrolment	711 students	761 students
IMF 10-12	\$121.00	\$121.00
IMF 7-9	\$77.00	\$77.00
IMF Collection Rate	90.00 %	95.00 %
IMF K- 6	\$57.00	\$57.00
School Based Course Material Fees	\$733,855	\$640,787
Donations and Gifts	\$146,091	\$96,925
Fundraising Revenue	\$1,297,915	\$1,244,101
Other Student Fees	\$826,312	\$668,433
<b>Total Individuals</b>	<b>\$4,590,402</b>	<b>\$4,287,650</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>4%</b>	<b>4%</b>

<b>Other</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Interest and Investments Income	\$187,061	\$193,653
Miscellaneous Revenue	\$575,210	\$535,914
<b>Total Other</b>	<b>\$762,271</b>	<b>\$729,567</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Capital Allocation</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Amoritization of Capital Allocations	\$3,679,878	\$3,575,144
<b>Total Capital Allocation</b>	<b>\$3,679,878</b>	<b>\$3,575,144</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>3%</b>	<b>3%</b>

<b>Previous Year</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Prior Year Adjustments	\$1,884,318	\$2,845,321
Surplus / Deficit Carryforward	\$1,884,318	\$2,845,321
<b>Total Previous Year</b>	<b>\$1,884,318</b>	<b>\$2,845,321</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>2%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$120,920,659</b>	<b>\$115,405,333</b>
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## Expenditures

<b>Certificated</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
<b>Total Certificated</b>	<b>\$57,086,614</b>	<b>\$56,283,111</b>
<b>% of Expenditures</b>	<b>47%</b>	<b>49%</b>

<b>Trustees</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
<b>Total Trustees</b>	<b>\$197,870</b>	<b>\$197,770</b>

\* - See the notes section for details about Line Item notes on this page



Trustees	2014-15 Final Budget	2013-14 Final Budget
% of Expenditures	0%	0%

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
Total Uncertificated	\$20,487,210	\$19,950,574
% of Expenditures	17%	17%

Personnel	2014-15 Final Budget	2013-14 Final Budget
Teacher Substitute	\$1,525,553	\$1,340,401
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	7,226 Days	6,349 Days
Teacher Substitute Rate	\$211.12	\$211.12
Trustee Renumeration - Committees	\$0	\$22,000
Teacher Time Sold	(\$713,485)	(\$345,433)
Certificated Benefit Rate	11.87 %	12.18 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	7.210 FTE	3.475 FTE
Teacher Time Sold Rate	\$88,457.72	\$88,612.13
Teacher Time Purchased	\$713,485	\$398,614
Certificated Benefit Rate	11.87 %	12.18 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	7.210 FTE	4.010 FTE
Teacher Time Purchased Rate	\$88,457.72	\$88,612.13
Secretary Overtime	\$21,213	\$22,106
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Overtime Hours Factor	499 Hrs	520 Hrs
Secretary Overtime Rate	\$42.09	\$42.09
Secretary Substitute	\$22,382	\$29,209
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	1,108 Hrs	1,446 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
EA\Library Tech\Overtime	\$10,150	\$9,310
EA/Library Tech/ Overtime Rate	\$36.15	\$36.15
EA\Library Tech\ Overtime Hours Factor	278 Hrs	255 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
EA\Library Tech\ Substitute	\$192,789	\$147,480
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	9,544 Hrs	7,301 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
Temporary Cert Staff	\$118,100	\$121,520
Temporary Uncert Saff	\$369,735	\$216,068
Trustee Renumeration General	\$74,000	\$40,000
Workers Compensation	\$1,593	\$1,400
Sick Leave/LTD	\$340,000	\$340,000
Maternity Leave	\$500,000	\$500,000
Employee Benefits Liability	\$180,000	\$180,000
SickLeave\LTD Benefit	\$40,358	\$41,412
Certificated Benefit Rate	11.87 %	12.18 %
Sick Leave/LTD	\$340,000	\$340,000

\* - See the notes section for details about Line Item notes on this page

<b>Personnel</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Maternity Leave Benefits	\$59,350	\$60,900
Certificated Benefit Rate	11.87 %	12.18 %
Maternity Leave	\$500,000	\$500,000
Employee Benefit Liability Benefits	\$21,366	\$21,924
Certificated Benefit Rate	11.87 %	12.18 %
Employee Benefits Liability	\$180,000	\$180,000
ATRF Government Portion	\$6,270,451	\$5,434,796
Benefits Credits	(\$129,022)	(\$129,022)
Salary Transfer to IMR and Capital	(\$500,000)	(\$500,000)
<b>Total Personnel</b>	<b>\$9,118,018</b>	<b>\$7,952,686</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>7%</b>

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Legal Services	\$79,352	\$63,004
Audit Services	\$34,000	\$32,000
Credit Card Commission	\$27,000	\$20,400
Miscellaneous Services	\$248,092	\$216,713
Support Services	\$217,587	\$194,711
Other Prof/ Tech Services	\$1,756,467	\$1,651,212
Fire\Security\Safety Services	\$20,000	\$50,000
Sewage Removal	\$100,000	\$76,000
Garbage Removal	\$80,000	\$80,000
Parking Lots	\$200,000	\$200,000
Grass Mowing	\$272,000	\$272,000
Miscellaneous O&M Services	\$33,784	\$50,783
Postage	\$57,111	\$55,153
Printing	\$35,050	\$48,008
Advertising	\$44,000	\$48,950
Electricity	\$1,111,000	\$1,150,500
Natural Gas	\$669,000	\$811,400
Water and Sewer	\$87,400	\$78,738
Telephone & Fax	\$564,030	\$537,300
Taxes and Local Improvement	\$6,000	\$6,000
Travel	\$172,756	\$161,996
Subsistence	\$102,233	\$95,533
Staff Development	\$638,200	\$687,329
Contracted Transportation	\$258,865	\$272,974
Contracted Busses	\$9,662,905	\$9,583,193
Transportation Allowance	\$18,000	\$31,500
Maint & Repair Equipment	\$80,800	\$94,600
Maint & Repair Buildings	\$341,375	\$258,001
Maint & Repair Vehicles	\$94,300	\$89,500
Equipment Rental	\$33,020	\$33,344
Facility Rental	\$160,500	\$140,800
Tuition Fees to Other Jurisdictions	\$384,000	\$400,000
Membership Fees	\$174,697	\$161,131
Registration Fees	\$248,488	\$229,908
Subscriptions	\$10,950	\$8,000
Insurance and Bond Premiums	\$808,501	\$770,244

\* - See the notes section for details about Line Item notes on this page

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Supplies	\$2,374,975	\$2,355,701
Fuel	\$83,000	\$84,000
Textbooks	\$122,004	\$169,679
Media Materials	\$123,600	\$139,843
Software	\$264,272	\$279,123
Furniture & Equip Under 5000	\$439,234	\$442,611
Scholarships	\$7,000	\$10,000
Awards	\$85,000	\$75,000
Technology Intergration	\$713,268	\$731,044
Acquistion of Prop & Equip Capital	\$87,758	\$186,452
Bank Service Charges	\$1,000	\$1,500
Direct Cost of Fundraising and Fees	\$2,198,791	\$2,066,590
Labour Transfer to other sites	\$38,969	(\$244,785)
Supplies & Services Transfers to other sites	(\$255,315)	(\$317,600)
Transfer to Reserves (Contingencies)	\$592,452	\$755,695
<b>Total Contracted/General Services and Supplies</b>	<b>\$25,707,471</b>	<b>\$25,395,778</b>
<b>% of Expenditures</b>	<b>21%</b>	<b>22%</b>

<b>Capital and Services</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Amortization of Capital Assets Exp	\$4,520,404	\$4,512,994
Transfers to Capital	(\$200,000)	(\$300,000)
Interest on Capital Debt Expense	\$4,219	\$12,352
IMR Expense	\$3,278,690	\$1,229,255
<b>Total Capital and Services</b>	<b>\$7,603,313</b>	<b>\$5,454,601</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>5%</b>

<b>Total Expenditures</b>	<b>\$120,200,496</b>	<b>\$115,234,520</b>
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### Summary

	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Total Revenues and Allocations To Budget	\$120,920,659	\$115,405,333
Total Expenditures	\$120,200,496	\$115,234,520
<b>Variance</b>	<b>\$720,163</b>	<b>\$170,812</b>

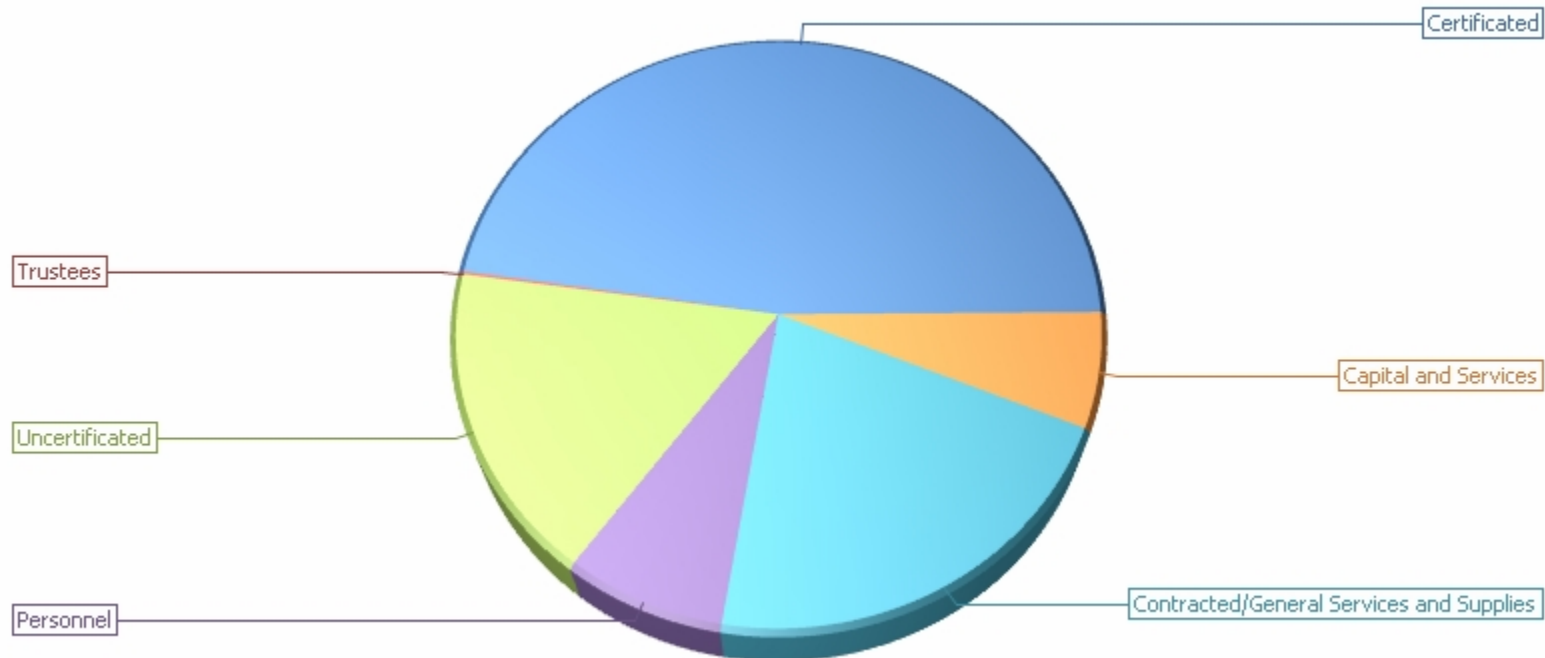
### Notes

\* - See the notes section for details about Line Item notes on this page

# Expenditures Category Pie Chart

Parkland School Division #70  
2014-15 Final Budget

## Parkland School Division #70



Category	Amount	Percentage
Certificated	\$57,086,614	47%
Trustees	\$197,870	0%
Uncertificated	\$20,487,210	17%
Personnel	\$9,118,018	8%
Contracted/General Services and Supplies	\$25,707,471	21%
Capital and Services	\$7,603,313	6%

**Total Expenditures**

**\$120,200,496**

## Blueberry

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
ECS Regular Allocation	\$223,047	\$166,790
ECS Regular Enrolment	63 students	47 students
ESC Regular Allocation Rate	\$3,540.43	\$3,548.73
ECS Mild & Mod Allocation	\$0	\$14,657
ECS Mild & Mod Allocation Rate	\$0.00	\$2,931.46
ECS Mild Moderate & Gifted Enrolment	0 students	5 students
ECS PUF Allocation	\$38,216	\$38,216
Grade 1 Allocation	\$325,719	\$369,068
Grade 1 Allocation Rate	\$7,080.86	\$7,097.45
Grade 1 Enrolment	46 students	52 students
Grade 2 Allocation	\$431,932	\$354,873
Grade 2 Allocation Rate	\$7,080.86	\$7,097.45
Grade 2 Enrolment	61 students	50 students
Grade 3 Allocation	\$361,124	\$404,555
Grade 3 Allocation Rate	\$7,080.86	\$7,097.45
Grade 3 Enrolment	51 students	57 students
Grade 4 Allocation	\$345,901	\$231,408
Grade 4 Allocation Rate	\$5,490.49	\$5,509.72
Grade 4 Enrolment	63 students	42 students
Grade 5 Allocation	\$255,959	\$312,912
Grade 5 Allocation Rate	\$5,564.32	\$5,587.71
Grade 5 Enrolment	46 students	56 students
Grade 6 Allocation	\$350,552	\$296,149
Grade 6 Allocation Rate	\$5,564.32	\$5,587.71
Grade 6 Enrolment	63 students	53 students
Grade 7 Allocation	\$275,815	\$271,731
Grade 7 Allocation Rate	\$5,204.06	\$5,225.60
Grade 7 Enrolment	53 students	52 students
Grade 8 Allocation	\$307,040	\$287,408
Grade 8 Allocation Rate	\$5,204.06	\$5,225.60
Grade 8 Enrolment	59 students	55 students
Grade 9 Allocation	\$281,019	\$261,280
Grade 9 Allocation Rate	\$5,204.06	\$5,225.60
Grade 9 Enrolment	54 students	50 students
Class Size Adjustment	\$0	(\$18,840)
4 CSI Adjustment	\$14,449	\$18,594
5-6 CSI Adjustment	\$24,848	\$48,014
7-9 CSI Adjustment	\$102,177	\$32,747
CSI Adjustment K-3	(\$122,852)	(\$118,196)
Level 6 Code 42 Allocation	\$0	\$136,490
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	7 students	7 students

\* - See the notes section for details about Line Item notes on this page

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Level 6 Code 44 Allocation	\$0	\$175,487
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	9 students	9 students
Special Needs Pending	\$0	\$58,496
Level 6 Code 46 Allocation Rate	\$0.00	\$19,498.50
Pending Level 6 Enrolment	3 students	3 students
English Second Lanuage Allocation	\$0	\$1,170
English Second Lanuage Aloocation Rate	\$0.00	\$1,169.91
ESL Enrolment	1 students	1 students
FNMI Allocation		\$46,721
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	44 students
FNMI factor		\$0.1906
Diversity Allocation	\$482,724	
Transfers to from Other Sites	\$3,000	(\$6,000)
Surplus / Deficit Carryforward	\$49,683	\$144,992
Inclusive Education Allocation		\$99,405
Certificated Benefit Rate	%	12.18 %
Inclusive Education FTE	FTE	1.00 FTE
Salary Increase Certificated	%	0.00 %
Teacher Average Salary		\$88,612.13
Salary Conversion	\$63,179	(\$4,950)
<b>Total Site Allocation</b>	<b>\$3,794,911</b>	<b>\$3,642,015</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Individuals	2014-15 Final Budget	2013-14 Final Budget
School Based Course Material Fees	\$10,000	\$10,000
<b>Total Individuals</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

Other	2014-15 Final Budget	2013-14 Final Budget
Miscellaneous Revenue	\$10,000	\$10,000
<b>Total Other</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,814,911</b>	<b>\$3,662,015</b>
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### Expenditures

Certificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Certificated</b>	<b>\$3,058,412</b>	<b>\$2,848,072</b>
<b>% of Expenditures</b>	<b>80%</b>	<b>78%</b>

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$549,678</b>	<b>\$559,874</b>
<b>% of Expenditures</b>	<b>14%</b>	<b>15%</b>

Personnel	2014-15 Final Budget	2013-14 Final Budget
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\* - See the notes section for details about Line Item notes on this page

Personnel	2014-15 Final Budget	2013-14 Final Budget
Teacher Substitute	\$69,670	\$63,336
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	330 Days	300 Days
Teacher Substitute Rate	\$211.12	\$211.12
Teacher Time Sold	(\$49,479)	\$0
Certificated Benefit Rate	11.87 %	12.18 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.500 FTE	0.000 FTE
Teacher Time Sold Rate	\$88,457.72	\$88,612.13
EA\Library Tech\ Substitute	\$10,100	\$0
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	500 Hrs	0 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
<b>Total Personnel</b>	<b>\$30,291</b>	<b>\$63,336</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>2%</b>

Contracted/General Services and Supplies	2014-15 Final Budget	2013-14 Final Budget
Miscellaneous Services	\$3,000	\$3,000
Support Services	\$11,000	\$11,000
Other Prof/ Tech Services	\$0	\$3,000
Postage	\$800	\$600
Printing	\$700	\$700
Advertising	\$500	\$500
Telephone & Fax	\$6,000	\$6,500
Travel	\$1,000	\$1,000
Subsistence	\$1,000	\$1,000
Staff Development	\$14,000	\$11,000
Contracted Transportation	\$1,000	\$1,000
Maint & Repair Equipment	\$3,100	\$3,000
Equipment Rental	\$0	\$500
Membership Fees	\$1,000	\$1,200
Registration Fees	\$4,000	\$1,000
Supplies	\$51,000	\$55,000
Textbooks	\$5,000	\$6,000
Media Materials	\$5,000	\$3,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$6,950	\$4,000
Technology Intergration	\$36,380	\$35,000
Acquisition of Prop & Equip Capital	\$0	\$1,000
Labour Transfer to other sites	\$4,100	\$3,000
Supplies & Services Transfers to other sites	\$20,000	\$10,000
Transfer to Reserves (Contingencies)	\$0	\$27,733
<b>Total Contracted/General Services and Supplies</b>	<b>\$176,530</b>	<b>\$190,733</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

<b>Total Expenditures</b>	<b>\$3,814,911</b>	<b>\$3,662,015</b>
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\* - See the notes section for details about Line Item notes on this page



**Summary**

	2014-15 Final Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$3,814,911	\$3,662,015
Total Expenditures	\$3,814,911	\$3,662,015
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

**Notes**

\* - See the notes section for details about Line Item notes on this page

## Brookwood

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
ECS Regular Allocation	\$701,005	\$422,299
ECS Regular Enrolment	198 students	119 students
ESC Regular Allocation Rate	\$3,540.43	\$3,548.73
ECS Mild & Mod Allocation	\$0	\$23,452
ECS Mild & Mod Allocation Rate	\$0.00	\$2,931.46
ECS Mild Moderate & Gifted Enrolment	12 students	8 students
ECS PUF Allocation	\$175,278	\$49,395
Grade 1 Allocation	\$927,592	\$851,694
Grade 1 Allocation Rate	\$7,080.86	\$7,097.45
Grade 1 Enrolment	131 students	120 students
Grade 2 Allocation	\$977,158	\$794,915
Grade 2 Allocation Rate	\$7,080.86	\$7,097.45
Grade 2 Enrolment	138 students	112 students
Grade 3 Allocation	\$892,188	\$872,987
Grade 3 Allocation Rate	\$7,080.86	\$7,097.45
Grade 3 Enrolment	126 students	123 students
Grade 4 Allocation	\$763,179	\$606,069
Grade 4 Allocation Rate	\$5,490.49	\$5,509.72
Grade 4 Enrolment	139 students	110 students
Class Size Adjustment	(\$388,838)	(\$10,225)
4 CSI Adjustment	(\$99,996)	(\$26,418)
CSI Adjustment K-3	(\$288,842)	\$16,193
Level 6 Code 42 Allocation	\$0	\$77,994
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	4 students	4 students
Level 6 Code 44 Allocation	\$0	\$136,490
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	7 students	7 students
Level 6 Code 46 Allocation	\$0	\$19,499
Level 6 Code 46 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 46 Enrolment	1 students	1 students
English Second Language Allocation	\$0	\$2,340
English Second Language Allocation Rate	\$0.00	\$1,169.91
ESL Enrolment	2 students	2 students
FNMI Allocation		\$33,979
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	32 students
FNMI factor		\$0.1906
Diversity Allocation	\$343,457	
Surplus / Deficit Carryforward	\$89,487	\$50,449

\* - See the notes section for details about Line Item notes on this page

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Inclusive Education Allocation		\$99,405
Certificated Benefit Rate	%	12.18 %
Inclusive Education FTE	FTE	1.00 FTE
Salary Increase Certificated	%	0.00 %
Teacher Average Salary		\$88,612.13
Salary Conversion	(\$111,491)	(\$30,023)
<b>Total Site Allocation</b>	<b>\$4,369,014</b>	<b>\$4,000,717</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Individuals	2014-15 Final Budget	2013-14 Final Budget
School Based Course Material Fees	\$44,030	\$44,030
<b>Total Individuals</b>	<b>\$44,030</b>	<b>\$44,030</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$4,413,044</b>	<b>\$4,044,747</b>
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### Expenditures

Certificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Certificated</b>	<b>\$3,400,027</b>	<b>\$3,336,302</b>
<b>% of Expenditures</b>	<b>77%</b>	<b>82%</b>

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$749,545</b>	<b>\$468,300</b>
<b>% of Expenditures</b>	<b>17%</b>	<b>12%</b>

Personnel	2014-15 Final Budget	2013-14 Final Budget
Teacher Substitute	\$73,892	\$58,058
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	350 Days	275 Days
Teacher Substitute Rate	\$211.12	\$211.12
Secretary Overtime	\$1,275	\$638
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Overtime Hours Factor	30 Hrs	15 Hrs
Secretary Overtime Rate	\$42.09	\$42.09
Secretary Substitute	\$2,828	\$1,818
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	140 Hrs	90 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
EA\Library Tech\Overtime	\$1,095	\$730
EA\Library Tech/ Overtime Rate	\$36.15	\$36.15
EA\Library Tech\ Overtime Hours Factor	30 Hrs	20 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
EA\Library Tech\ Substitute	\$2,424	\$1,818
EA\Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	120 Hrs	90 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
<b>Total Personnel</b>	<b>\$81,515</b>	<b>\$63,062</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

\* - See the notes section for details about Line Item notes on this page

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Miscellaneous Services	\$11,160	\$20,394
Other Prof/ Tech Services	\$25,000	\$18,000
Postage	\$748	\$746
Advertising	\$200	\$200
Telephone & Fax	\$7,000	\$7,000
Travel	\$3,000	\$1,000
Subsistence	\$4,000	\$1,500
Staff Development	\$25,000	\$20,000
Contracted Transportation	\$500	\$500
Maint & Repair Equipment	\$5,000	\$5,000
Equipment Rental	\$500	\$500
Membership Fees	\$350	\$350
Supplies	\$57,358	\$39,450
Textbooks	\$1,000	\$1,000
Media Materials	\$2,000	\$1,000
Software	\$5,000	\$2,000
Furniture & Equip Under 5000	\$5,000	\$4,000
Technology Intergration	\$20,789	\$13,737
Acquisition of Prop & Equip Capital	\$1,758	\$5,000
Transfer to Reserves (Contingencies)	\$6,595	\$35,706
<b>Total Contracted/General Services and Supplies</b>	<b>\$181,958</b>	<b>\$177,083</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

<b>Total Expenditures</b>	<b>\$4,413,044</b>	<b>\$4,044,747</b>
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### Summary

	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Total Revenues and Allocations To Budget	\$4,413,044	\$4,044,747
Total Expenditures	\$4,413,044	\$4,044,747
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

## Business & Finance

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Business and Finance Site Allocation	\$1,762,427	\$1,613,703
Transfers to from Other Sites	\$349,000	\$349,379
Surplus / Deficit Carryforward	\$0	\$30,000
<b>Total Site Allocation</b>	<b>\$2,111,427</b>	<b>\$1,993,082</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Other	2014-15 Final Budget	2013-14 Final Budget
Miscellaneous Revenue	\$8,000	\$8,000
<b>Total Other</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,119,427</b>	<b>\$2,001,082</b>
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### Expenditures

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$1,012,127</b>	<b>\$998,843</b>
<b>% of Expenditures</b>	<b>48%</b>	<b>50%</b>

Personnel	2014-15 Final Budget	2013-14 Final Budget
Temporary Uncert Saff	\$100,000	\$5,000
<b>Total Personnel</b>	<b>\$100,000</b>	<b>\$5,000</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>0%</b>

Contracted/General Services and Supplies	2014-15 Final Budget	2013-14 Final Budget
Legal Services	\$50,000	\$30,000
Audit Services	\$34,000	\$32,000
Miscellaneous Services	\$3,000	\$3,000
Other Prof/ Tech Services	\$165,300	\$196,070
Miscellaneous O&M Services	\$3,000	\$20,000
Postage	\$19,000	\$15,000
Printing	\$0	\$1,000
Advertising	\$1,000	\$1,700
Electricity	\$50,000	\$53,000
Natural Gas	\$18,000	\$22,000
Water and Sewer	\$2,400	\$2,400
Telephone & Fax	\$56,000	\$56,000
Travel	\$6,000	\$6,000
Subsistence	\$4,000	\$2,500
Staff Development	\$27,000	\$27,000
Maint & Repair Equipment	\$2,000	\$2,000
Maint & Repair Buildings	\$16,100	\$16,100
Membership Fees	\$4,000	\$3,000
Registration Fees	\$500	\$0
Insurance and Bond Premiums	\$476,000	\$446,970

\* - See the notes section for details about Line Item notes on this page

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Supplies	\$40,000	\$50,000
Software	\$8,000	\$8,000
Furniture & Equip Under 5000	\$5,000	\$6,000
Bank Service Charges	\$1,000	\$1,500
Labour Transfer to other sites	\$4,000	\$2,000
Supplies & Services Transfers to other sites	\$12,000	(\$6,000)
<b>Total Contracted/General Services and Supplies</b>	<b>\$1,007,300</b>	<b>\$997,240</b>
<b>% of Expenditures</b>	<b>48%</b>	<b>50%</b>

<b>Total Expenditures</b>	<b>\$2,119,427</b>	<b>\$2,001,083</b>
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### Summary

	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Total Revenues and Allocations To Budget	\$2,119,427	\$2,001,082
Total Expenditures	\$2,119,427	\$2,001,083
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

## Capital and Debt Services

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Capital and Debt Services Allocation	\$521,187	\$469,155
Transfers to from Other Sites	\$119,339	\$57,401
Supported Capital Debt Interest Allocation	\$4,219	\$12,352
Supported Capital Interest	\$4,219	\$12,352
IMR Allocation	\$3,278,690	\$1,229,255
Expensed IMR & Portable Relocation Support	\$3,278,690	\$1,229,255
Amortization of Capital Allocation	\$3,679,878	\$3,575,144
Amortization of Capital Allocations	\$3,679,878	\$3,575,144
<b>Total Site Allocation</b>	<b>\$7,603,313</b>	<b>\$5,343,307</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$7,603,313</b>	<b>\$5,343,307</b>
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### Expenditures

Capital and Services	2014-15 Final Budget	2013-14 Final Budget
Amortization of Capital Assets Exp	\$4,520,404	\$4,512,994
Transfers to Capital	(\$200,000)	(\$300,000)
Interest on Capital Debt Expense	\$4,219	\$12,352
IMR Expense	\$3,278,690	\$1,229,255
<b>Total Capital and Services</b>	<b>\$7,603,313</b>	<b>\$5,454,601</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$7,603,313</b>	<b>\$5,454,601</b>
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### Summary

	2014-15 Final Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$7,603,313	\$5,343,307
Total Expenditures	\$7,603,313	\$5,454,601
<b>Variance</b>	<b>\$0</b>	<b>(\$111,294)</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

## Connections for Learning

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Grade 1 Allocation	\$49,566	\$42,585
Grade 1 Allocation Rate	\$7,080.86	\$7,097.45
Grade 1 Enrolment	7 students	6 students
Grade 2 Allocation	\$35,404	\$7,097
Grade 2 Allocation Rate	\$7,080.86	\$7,097.45
Grade 2 Enrolment	5 students	1 students
Grade 3 Allocation	\$42,485	\$78,072
Grade 3 Allocation Rate	\$7,080.86	\$7,097.45
Grade 3 Enrolment	6 students	11 students
Grade 4 Allocation	\$38,433	\$55,097
Grade 4 Allocation Rate	\$5,490.49	\$5,509.72
Grade 4 Enrolment	7 students	10 students
Grade 5 Allocation	\$55,643	\$61,465
Grade 5 Allocation Rate	\$5,564.32	\$5,587.71
Grade 5 Enrolment	10 students	11 students
Grade 6 Allocation	\$50,079	\$33,526
Grade 6 Allocation Rate	\$5,564.32	\$5,587.71
Grade 6 Enrolment	9 students	6 students
Grade 7 Allocation	\$20,816	\$57,482
Grade 7 Allocation Rate	\$5,204.06	\$5,225.60
Grade 7 Enrolment	4 students	11 students
Grade 8 Allocation	\$41,633	\$15,677
Grade 8 Allocation Rate	\$5,204.06	\$5,225.60
Grade 8 Enrolment	8 students	3 students
Grade 9 Allocation	\$67,653	\$36,579
Grade 9 Allocation Rate	\$5,204.06	\$5,225.60
Grade 9 Enrolment	13 students	7 students
Grade 10 Allocation	\$13,272	\$39,398
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,278.45	\$5,303.59
Grade 10 CEU Average Factor	22.00 CEU	20.00 CEU
Grade 10 Enrolment	4 students	13 students
Grade 11 Allocation	\$46,450	\$39,398
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,278.45	\$5,303.59
Grade 11 CEU Average Factor	22.00 CEU	20.00 CEU
Grade 11 Enrolment	14 students	13 students
Grade 12 Allocation	\$60,325	\$42,429
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	20.00 CEU	20.00 CEU
Grade 12 Allocation Rate	\$5,278.45	\$5,303.59
Grade 12 Enrolment	20 students	14 students

\* - See the notes section for details about Line Item notes on this page



Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Home Ed Allocation	\$47,141	\$40,552
Home Ed Allocation Rate	\$1,683.62	\$1,689.68
Home Ed Grades 1-12 Enrolment	28 students	24 students
CEU Adjustment	\$2,904	\$2,882
ADLC CEUs	0 CEUs	0 CEUs
CEU ADLC Allocation Rate	(\$83.85)	(\$83.85)
CEU Tier 4 Allocation Rate	(\$59.89)	(\$59.89)
CEUs Tier 4	25 CEUs	25 CEUs
CTS CEUs Tier 1	50 CEU	50 CEU
CTS CEUs Tier 2	10 CEU	10 CEU
CTS CEUs Tier 3	25 students	25 students
CTS Tier 1 Allocation Rate	\$41.24	\$41.38
CTS Tier 2 Allocation Rate	\$52.37	\$52.08
CTS Tier 3 Allocation Rate	\$72.63	\$71.55
Level 6 Code 42 Allocation	\$0	\$116,991
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	6 students	6 students
Level 6 Code 44 Allocation	\$0	\$77,994
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	4 students	4 students
Special Needs Pending	\$0	\$38,997
Level 6 Code 46 Allocation Rate	\$0.00	\$19,498.50
Pending Level 6 Enrolment	2 students	2 students
Outreach Allocation	\$62,973	\$62,973
Outreach Allocation Rate	\$62,972.76	\$62,972.76
FNMI Allocation		\$25,484
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	24 students
FNMI factor		\$0.1906
Approved Special Allocation	\$84,816	\$0
Diversity Allocation	\$284,317	
Transfers to from Other Sites	\$12,000	\$20,000
Surplus / Deficit Carryforward	\$41,736	\$138,074
Salary Conversion	(\$39,312)	\$4,335
<b>Total Site Allocation</b>	<b>\$1,018,334</b>	<b>\$1,037,087</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>78%</b>	<b>78%</b>

Alberta Education - Other	2014-15 Final Budget	2013-14 Final Budget
Institutional Programs	\$291,771	\$290,460
<b>Total Alberta Education - Other</b>	<b>\$291,771</b>	<b>\$290,460</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>22%</b>	<b>22%</b>

Individuals	2014-15 Final Budget	2013-14 Final Budget
School Based Course Material Fees	\$1,530	\$2,430
<b>Total Individuals</b>	<b>\$1,530</b>	<b>\$2,430</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,311,635</b>	<b>\$1,329,977</b>
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\* - See the notes section for details about Line Item notes on this page

**Expenditures**

<b>Certificated</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
<b>Total Certificated</b>	<b>\$759,531</b>	<b>\$696,002</b>
<b>% of Expenditures</b>	<b>58%</b>	<b>52%</b>

<b>Uncertificated</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
<b>Total Uncertificated</b>	<b>\$212,247</b>	<b>\$192,928</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>15%</b>

<b>Personnel</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
<b>Teacher Substitute</b>	<b>\$22,168</b>	<b>\$21,112</b>
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	105 Days	100 Days
Teacher Substitute Rate	\$211.12	\$211.12
<b>Teacher Time Sold</b>	<b>(\$29,687)</b>	<b>\$0</b>
Certificated Benefit Rate	11.87 %	12.18 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.300 FTE	0.000 FTE
Teacher Time Sold Rate	\$88,457.72	\$88,612.13
<b>Teacher Time Purchased</b>	<b>\$69,270</b>	<b>\$69,584</b>
Certificated Benefit Rate	11.87 %	12.18 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.700 FTE	0.700 FTE
Teacher Time Purchased Rate	\$88,457.72	\$88,612.13
<b>Secretary Overtime</b>	<b>\$595</b>	<b>\$0</b>
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Overtime Hours Factor	14 Hrs	0 Hrs
Secretary Overtime Rate	\$42.09	\$42.09
<b>Secretary Substitute</b>	<b>\$2,000</b>	<b>\$2,545</b>
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	99 Hrs	126 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
<b>EA/Library Tech/Overtime</b>	<b>\$219</b>	<b>\$0</b>
EA/Library Tech/ Overtime Rate	\$36.15	\$36.15
EA/Library Tech\ Overtime Hours Factor	6 Hrs	0 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
<b>EA/Library Tech\ Substitute</b>	<b>\$3,555</b>	<b>\$5,777</b>
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA/Library Tech\ Substitute Hours Factor	176 Hrs	286 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
<b>Total Personnel</b>	<b>\$68,120</b>	<b>\$99,018</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>7%</b>

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Miscellaneous Services	\$36,750	\$33,315
Support Services	\$19,500	\$20,469
Other Prof/ Tech Services	\$12,500	\$15,875
Postage	\$1,400	\$2,200
Printing	\$500	\$2,500

\* - See the notes section for details about Line Item notes on this page

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Advertising	\$1,800	\$500
Electricity	\$12,000	\$12,000
Natural Gas	\$15,000	\$17,400
Water and Sewer	\$1,000	\$2,000
Telephone & Fax	\$7,800	\$7,500
Travel	\$6,000	\$5,000
Subsistence	\$3,200	\$1,500
Staff Development	\$11,250	\$35,000
Contracted Transportation	\$2,000	\$3,500
Maint & Repair Equipment	\$0	\$5,000
Equipment Rental	\$3,000	\$1,850
Facility Rental	\$0	\$1,800
Membership Fees	\$150	\$300
Registration Fees	\$0	\$500
Supplies	\$30,000	\$29,000
Textbooks	\$8,000	\$20,000
Media Materials	\$1,000	\$3,000
Software	\$1,000	\$4,820
Furniture & Equip Under 5000	\$4,500	\$11,500
Technology Intergration	\$10,000	\$35,000
Acquisition of Prop & Equip Capital	\$0	\$25,000
Labour Transfer to other sites	\$50,000	\$8,500
Supplies & Services Transfers to other sites	\$5,000	\$12,000
Transfer to Reserves (Contingencies)	\$28,388	\$25,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$271,738</b>	<b>\$342,029</b>
<b>% of Expenditures</b>	<b>21%</b>	<b>26%</b>

<b>Total Expenditures</b>	<b>\$1,311,635</b>	<b>\$1,329,977</b>
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### Summary

	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Total Revenues and Allocations To Budget	\$1,311,635	\$1,329,977
Total Expenditures	\$1,311,635	\$1,329,977
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

## Custodial

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Custodial Site Allocation	\$3,421,291	\$3,314,913
<b>Total Site Allocation</b>	<b>\$3,421,291</b>	<b>\$3,314,913</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,421,291</b>	<b>\$3,314,913</b>
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### Expenditures

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$3,177,923</b>	<b>\$3,071,545</b>
<b>% of Expenditures</b>	<b>93%</b>	<b>93%</b>

Personnel	2014-15 Final Budget	2013-14 Final Budget
Temporary Uncert Saff	\$78,448	\$78,448
<b>Total Personnel</b>	<b>\$78,448</b>	<b>\$78,448</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Contracted/General Services and Supplies	2014-15 Final Budget	2013-14 Final Budget
Travel	\$2,000	\$2,000
Staff Development	\$1,000	\$1,000
Maint & Repair Equipment	\$5,000	\$5,000
Supplies	\$141,920	\$141,920
Furniture & Equip Under 5000	\$15,000	\$15,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$164,920</b>	<b>\$164,920</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

<b>Total Expenditures</b>	<b>\$3,421,291</b>	<b>\$3,314,913</b>
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### Summary

	2014-15 Final Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$3,421,291	\$3,314,913
Total Expenditures	\$3,421,291	\$3,314,913
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

## Deputy Superintendent

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Organizational Services Site Allocation	\$714,460	\$698,946
<b>Total Site Allocation</b>	<b>\$714,460</b>	<b>\$698,946</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$714,460</b>	<b>\$698,946</b>
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### Expenditures

Certificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Certificated</b>	<b>\$223,586</b>	<b>\$213,958</b>
<b>% of Expenditures</b>	<b>31%</b>	<b>31%</b>

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$300,178</b>	<b>\$293,488</b>
<b>% of Expenditures</b>	<b>42%</b>	<b>42%</b>

Personnel	2014-15 Final Budget	2013-14 Final Budget
Temporary Uncert Saff	\$16,196	\$17,000
<b>Total Personnel</b>	<b>\$16,196</b>	<b>\$17,000</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Contracted/General Services and Supplies	2014-15 Final Budget	2013-14 Final Budget
Other Prof/ Tech Services	\$117,000	\$117,000
Advertising	\$10,000	\$10,000
Telephone & Fax	\$2,000	\$2,000
Travel	\$5,000	\$5,000
Subsistence	\$3,500	\$3,500
Staff Development	\$5,000	\$5,000
Membership Fees	\$1,500	\$1,500
Registration Fees	\$1,500	\$1,500
Supplies	\$25,000	\$25,000
Furniture & Equip Under 5000	\$3,000	\$3,000
Supplies & Services Transfers to other sites	\$1,000	\$1,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$174,500</b>	<b>\$174,500</b>
<b>% of Expenditures</b>	<b>24%</b>	<b>25%</b>

<b>Total Expenditures</b>	<b>\$714,460</b>	<b>\$698,946</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2014-15 Final Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$714,460	\$698,946
Total Expenditures	\$714,460	\$698,946
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

\* - See the notes section for details about Line Item notes on this page

## Duffield

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
ECS Regular Allocation	\$60,187	\$74,523
ECS Regular Enrolment	17 students	21 students
ESC Regular Allocation Rate	\$3,540.43	\$3,548.73
Grade 1 Allocation	\$162,860	\$134,852
Grade 1 Allocation Rate	\$7,080.86	\$7,097.45
Grade 1 Enrolment	23 students	19 students
Grade 2 Allocation	\$169,941	\$106,462
Grade 2 Allocation Rate	\$7,080.86	\$7,097.45
Grade 2 Enrolment	24 students	15 students
Grade 3 Allocation	\$162,860	\$177,436
Grade 3 Allocation Rate	\$7,080.86	\$7,097.45
Grade 3 Enrolment	23 students	25 students
Grade 4 Allocation	\$153,734	\$93,665
Grade 4 Allocation Rate	\$5,490.49	\$5,509.72
Grade 4 Enrolment	28 students	17 students
Grade 5 Allocation	\$116,851	\$117,342
Grade 5 Allocation Rate	\$5,564.32	\$5,587.71
Grade 5 Enrolment	21 students	21 students
Grade 6 Allocation	\$133,544	\$156,456
Grade 6 Allocation Rate	\$5,564.32	\$5,587.71
Grade 6 Enrolment	24 students	28 students
Grade 7 Allocation	\$197,754	\$198,573
Grade 7 Allocation Rate	\$5,204.06	\$5,225.60
Grade 7 Enrolment	38 students	38 students
Grade 8 Allocation	\$197,754	\$224,701
Grade 8 Allocation Rate	\$5,204.06	\$5,225.60
Grade 8 Enrolment	38 students	43 students
Grade 9 Allocation	\$228,979	\$188,122
Grade 9 Allocation Rate	\$5,204.06	\$5,225.60
Grade 9 Enrolment	44 students	36 students
Level 6 Code 42 Allocation	\$0	\$116,991
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	6 students	6 students
Level 6 Code 43 Allocation	\$0	\$19,499
Level 6 Code 43 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 43 Enrolment	1 students	1 students
Level 6 Code 44 Allocation	\$0	\$58,496
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	3 students	3 students

\* - See the notes section for details about Line Item notes on this page

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Special Needs Pending	\$0	\$19,499
Level 6 Code 46 Allocation Rate	\$0.00	\$19,498.50
Pending Level 6 Enrolment	1 students	1 students
Small School Grade 1-6 Allocation	\$98,000	\$101,850
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	263 students	242 students
Total Enrolment Grade 1-3	70 students	59 students
Small School Grade 7-9 Allocation	\$27,000	\$27,450
Small School Grade 7-9 Allocation Rate	\$150.00	\$150.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	263 students	242 students
Total Enrolment Grade 7-9	120 students	117 students
English Second Lanuage Allocation	\$0	\$2,340
English Second Lanuage Alocation Rate	\$0.00	\$1,169.91
ESL Enrolment	2 students	2 students
First Nation Grade 1-6 Allocation	\$1,199	\$7,220
First Nation Grade 1-6 Allocation Rate	\$399.67	\$401.11
Grade 1-3 First Nation Enrolment (330)	3 students	5 students
Grade 4 - 6 First Nation Enrolment (330)	0 students	13 students
First Nation Grade 7-9 Allocation	\$400	\$5,616
First Nation Grade 7-9 Allocation Rate	\$399.67	\$401.11
Grade 7_9 First Nation Enrolment (330)	1 students	14 students
FNMI Allocation		\$33,979
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	32 students
FNMI factor		\$0.1906
Diversity Allocation	\$300,507	
Surplus / Deficit Carryforward	\$131,335	\$201,348
Inclusive Education Allocation		\$99,405
Certificated Benefit Rate	%	12.18 %
Inclusive Education FTE	FTE	1.00 FTE
Salary Increase Certificated	%	0.00 %
Teacher Average Salary		\$88,612.13
Salary Conversion	\$3,498	(\$17,304)
<b>Total Site Allocation</b>	<b>\$2,146,402</b>	<b>\$2,148,518</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>98%</b>	<b>98%</b>

Individuals	2014-15 Final Budget	2013-14 Final Budget
School Based Course Material Fees	\$20,000	\$20,000
<b>Total Individuals</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

Other	2014-15 Final Budget	2013-14 Final Budget
Miscellaneous Revenue	\$20,000	\$16,676
<b>Total Other</b>	<b>\$20,000</b>	<b>\$16,676</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

\* - See the notes section for details about Line Item notes on this page



<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,186,402</b>	<b>\$2,185,194</b>
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### Expenditures

<b>Certificated</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
<b>Total Certificated</b>	<b>\$1,612,365</b>	<b>\$1,700,491</b>
<b>% of Expenditures</b>	<b>74%</b>	<b>78%</b>

<b>Uncertificated</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
<b>Total Uncertificated</b>	<b>\$263,082</b>	<b>\$295,268</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>14%</b>

<b>Personnel</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Teacher Substitute	\$42,224	\$42,224
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	200 Days	200 Days
Teacher Substitute Rate	\$211.12	\$211.12
Teacher Time Purchased	\$98,958	\$9,941
Certificated Benefit Rate	11.87 %	12.18 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	1.000 FTE	0.100 FTE
Teacher Time Purchased Rate	\$88,457.72	\$88,612.13
<b>Total Personnel</b>	<b>\$141,182</b>	<b>\$52,165</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>2%</b>

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Support Services	\$500	\$500
Other Prof/ Tech Services	\$15,000	\$6,700
Postage	\$250	\$250
Printing	\$500	\$500
Advertising	\$200	\$200
Telephone & Fax	\$5,000	\$5,000
Travel	\$400	\$400
Subsistence	\$5,000	\$1,000
Staff Development	\$12,000	\$8,129
Contracted Transportation	\$2,500	\$2,500
Maint & Repair Equipment	\$2,000	\$1,000
Equipment Rental	\$2,500	\$1,000
Membership Fees	\$1,000	\$1,000
Registration Fees	\$12,054	\$12,054
Supplies	\$41,919	\$36,037
Textbooks	\$2,000	\$1,500
Media Materials	\$1,500	\$2,000
Software	\$1,500	\$2,000
Furniture & Equip Under 5000	\$5,500	\$5,000
Technology Intergration	\$15,105	\$14,000
Acquistion of Prop & Equip Capital	\$20,000	\$1,000
Labour Transfer to other sites	\$2,000	\$2,500
Supplies & Services Transfers to other sites	\$2,500	\$3,000
Transfer to Reserves (Contingencies)	\$18,845	\$30,000

\* - See the notes section for details about Line Item notes on this page

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
<b>Total Contracted/General Services and Supplies</b>	<b>\$169,773</b>	<b>\$137,270</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>6%</b>

<b>Total Expenditures</b>	<b>\$2,186,402</b>	<b>\$2,185,193</b>
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### Summary

	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Total Revenues and Allocations To Budget	\$2,186,402	\$2,185,194
Total Expenditures	\$2,186,402	\$2,185,193
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

## Early Education

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
ECS PUF Allocation	\$2,819,044	\$2,637,135
Transfers to from Other Sites	\$424,851	\$425,847
Salary Conversion	\$96,155	(\$60,504)
<b>Total Site Allocation</b>	<b>\$3,340,050</b>	<b>\$3,002,478</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,340,050</b>	<b>\$3,002,478</b>
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### Expenditures

Certificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Certificated</b>	<b>\$1,482,992</b>	<b>\$1,230,251</b>
<b>% of Expenditures</b>	<b>44%</b>	<b>41%</b>

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$1,394,760</b>	<b>\$1,303,564</b>
<b>% of Expenditures</b>	<b>42%</b>	<b>43%</b>

Personnel	2014-15 Final Budget	2013-14 Final Budget
Teacher Substitute	\$15,834	\$13,723
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	75 Days	65 Days
Teacher Substitute Rate	\$211.12	\$211.12
EA\Library Tech\ Substitute	\$20,200	\$14,140
EA\Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	1,000 Hrs	700 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
<b>Total Personnel</b>	<b>\$36,034</b>	<b>\$27,863</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Contracted/General Services and Supplies	2014-15 Final Budget	2013-14 Final Budget
Other Prof/ Tech Services	\$172,458	\$192,458
Postage	\$2,000	\$0
Travel	\$25,000	\$25,000
Staff Development	\$30,000	\$30,000
Contracted Transportation	\$123,465	\$123,343
Supplies	\$20,000	\$20,000
Furniture & Equip Under 5000	\$30,000	\$30,000
Technology Intergration	\$23,341	\$20,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$426,264</b>	<b>\$440,801</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>15%</b>

<b>Total Expenditures</b>	<b>\$3,340,050</b>	<b>\$3,002,478</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2014-15 Final Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$3,340,050	\$3,002,478
Total Expenditures	\$3,340,050	\$3,002,478
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

\* - See the notes section for details about Line Item notes on this page

## École Broxton Park

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
ECS Regular Allocation	\$916,971	\$809,110
ECS Regular Enrolment	259 students	228 students
ESC Regular Allocation Rate	\$3,540.43	\$3,548.73
ECS PUF Allocation	\$98,681	\$98,681
Grade 1 Allocation	\$785,975	\$652,966
Grade 1 Allocation Rate	\$7,080.86	\$7,097.45
Grade 1 Enrolment	111 students	92 students
Grade 2 Allocation	\$651,439	\$631,673
Grade 2 Allocation Rate	\$7,080.86	\$7,097.45
Grade 2 Enrolment	92 students	89 students
Grade 3 Allocation	\$637,277	\$624,576
Grade 3 Allocation Rate	\$7,080.86	\$7,097.45
Grade 3 Enrolment	90 students	88 students
Grade 4 Allocation	\$516,106	\$402,209
Grade 4 Allocation Rate	\$5,490.49	\$5,509.72
Grade 4 Enrolment	94 students	73 students
Grade 5 Allocation	\$389,503	\$447,017
Grade 5 Allocation Rate	\$5,564.32	\$5,587.71
Grade 5 Enrolment	70 students	80 students
Grade 6 Allocation	\$445,146	\$352,026
Grade 6 Allocation Rate	\$5,564.32	\$5,587.71
Grade 6 Enrolment	80 students	63 students
Grade 7 Allocation	\$343,468	\$303,085
Grade 7 Allocation Rate	\$5,204.06	\$5,225.60
Grade 7 Enrolment	66 students	58 students
Grade 8 Allocation	\$286,223	\$297,859
Grade 8 Allocation Rate	\$5,204.06	\$5,225.60
Grade 8 Enrolment	55 students	57 students
Grade 9 Allocation	\$286,223	\$245,603
Grade 9 Allocation Rate	\$5,204.06	\$5,225.60
Grade 9 Enrolment	55 students	47 students
Class Size Adjustment	\$0	(\$194,862)
4 CSI Adjustment	\$17,802	\$74,325
5-6 CSI Adjustment	\$28,236	\$144,864
7-9 CSI Adjustment	\$253,686	\$225,538
CSI Adjustment K-3	(\$56,714)	(\$639,589)
Level 6 Code 42 Allocation	\$0	\$253,481
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	13 students	13 students
Level 6 Code 44 Allocation	\$0	\$214,484
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	11 students	11 students

\* - See the notes section for details about Line Item notes on this page

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
French Immersion Grade 1-6 Allocation	\$50,958	\$47,131
French Immersion Grade 1-6 Allocation Rate	\$166.53	\$167.13
FRIM Grade 1-6 Enrolment	306 students	282 students
French Immersion Grade 7-9 Allocation	\$13,822	\$10,195
French Immersion Grade 7-9 Allocation Rate	\$166.53	\$167.13
FRIM Grade 7-9 Enrolment	83 students	61 students
FNMI Allocation		\$7,433
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	7 students
FNMI factor		\$0.1906
Diversity Allocation	\$525,101	
Transfers to from Other Sites	(\$754,470)	(\$727,636)
Surplus / Deficit Carryforward	\$36,504	\$134,666
Inclusive Education Allocation		\$49,703
Certificated Benefit Rate	%	12.18 %
Inclusive Education FTE	FTE	0.50 FTE
Salary Increase Certificated	%	0.00 %
Teacher Average Salary		\$88,612.13
Salary Conversion	(\$154,228)	(\$147,776)
<b>Total Site Allocation</b>	<b>\$5,074,699</b>	<b>\$4,511,622</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>100%</b>

Individuals	2014-15 Final Budget	2013-14 Final Budget
School Based Course Material Fees	\$66,000	\$20,000
<b>Total Individuals</b>	<b>\$66,000</b>	<b>\$20,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$5,140,699</b>	<b>\$4,531,622</b>
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### Expenditures

Certificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Certificated</b>	<b>\$3,871,569</b>	<b>\$3,529,817</b>
<b>% of Expenditures</b>	<b>75%</b>	<b>78%</b>

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$669,340</b>	<b>\$590,552</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>13%</b>

Personnel	2014-15 Final Budget	2013-14 Final Budget
Teacher Substitute	\$126,672	\$77,903
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	600 Days	369 Days
Teacher Substitute Rate	\$211.12	\$211.12
Secretary Overtime	\$1,700	\$1,488
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Overtime Hours Factor	40 Hrs	35 Hrs
Secretary Overtime Rate	\$42.09	\$42.09

\* - See the notes section for details about Line Item notes on this page

Personnel	2014-15 Final Budget	2013-14 Final Budget
Secretary Substitute	\$5,050	\$4,242
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	250 Hrs	210 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
EA\Library Tech\Overtime	\$548	\$548
EA/Library Tech/ Overtime Rate	\$36.15	\$36.15
EA\Library Tech\ Overtime Hours Factor	15 Hrs	15 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
EA\Library Tech\ Substitute	\$38,380	\$41,006
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	1,900 Hrs	2,030 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
<b>Total Personnel</b>	<b>\$172,350</b>	<b>\$125,187</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

Contracted/General Services and Supplies	2014-15 Final Budget	2013-14 Final Budget
Miscellaneous Services	\$7,000	\$4,400
Other Prof/ Tech Services	\$54,350	\$37,350
Postage	\$900	\$750
Printing	\$500	\$500
Advertising	\$3,000	\$2,000
Telephone & Fax	\$8,000	\$12,000
Travel	\$4,000	\$2,000
Subsistence	\$200	\$200
Staff Development	\$18,000	\$23,000
Contracted Transportation	\$15,000	\$16,000
Maint & Repair Equipment	\$14,000	\$8,000
Equipment Rental	\$0	\$1,000
Membership Fees	\$500	\$500
Supplies	\$56,000	\$66,000
Textbooks	\$36,000	\$22,000
Media Materials	\$12,000	\$12,000
Furniture & Equip Under 5000	\$36,000	\$31,624
Technology Intergration	\$60,000	\$43,000
Labour Transfer to other sites	\$4,000	\$3,000
Supplies & Services Transfers to other sites	\$26,700	\$33,000
Transfer to Reserves (Contingencies)	\$71,290	(\$32,258)
<b>Total Contracted/General Services and Supplies</b>	<b>\$427,440</b>	<b>\$286,066</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>6%</b>

<b>Total Expenditures</b>	<b>\$5,140,699</b>	<b>\$4,531,622</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2014-15 Final Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$5,140,699	\$4,531,622
Total Expenditures	\$5,140,699	\$4,531,622
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

\* - See the notes section for details about Line Item notes on this page



## École Meridian Heights

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
ECS Regular Allocation	\$364,664	\$322,934
ECS Regular Enrolment	103 students	91 students
ESC Regular Allocation Rate	\$3,540.43	\$3,548.73
ECS Mild & Mod Allocation	\$0	\$2,931
ECS Mild & Mod Allocation Rate	\$0.00	\$2,931.46
ECS Mild Moderate & Gifted Enrolment	6 students	1 students
ECS PUF Allocation	\$61,513	\$38,216
Grade 1 Allocation	\$601,873	\$610,381
Grade 1 Allocation Rate	\$7,080.86	\$7,097.45
Grade 1 Enrolment	85 students	86 students
Grade 2 Allocation	\$559,388	\$525,212
Grade 2 Allocation Rate	\$7,080.86	\$7,097.45
Grade 2 Enrolment	79 students	74 students
Grade 3 Allocation	\$538,145	\$482,627
Grade 3 Allocation Rate	\$7,080.86	\$7,097.45
Grade 3 Enrolment	76 students	68 students
Grade 4 Allocation	\$362,373	\$280,996
Grade 4 Allocation Rate	\$5,490.49	\$5,509.72
Grade 4 Enrolment	66 students	51 students
Grade 5 Allocation	\$278,216	\$391,140
Grade 5 Allocation Rate	\$5,564.32	\$5,587.71
Grade 5 Enrolment	50 students	70 students
Grade 6 Allocation	\$389,503	\$385,552
Grade 6 Allocation Rate	\$5,564.32	\$5,587.71
Grade 6 Enrolment	70 students	69 students
Grade 7 Allocation	\$348,672	\$318,761
Grade 7 Allocation Rate	\$5,204.06	\$5,225.60
Grade 7 Enrolment	67 students	61 students
Grade 8 Allocation	\$312,244	\$334,438
Grade 8 Allocation Rate	\$5,204.06	\$5,225.60
Grade 8 Enrolment	60 students	64 students
Grade 9 Allocation	\$317,448	\$376,243
Grade 9 Allocation Rate	\$5,204.06	\$5,225.60
Grade 9 Enrolment	61 students	72 students
Level 6 Code 42 Allocation	\$0	\$253,481
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	13 students	13 students
Level 6 Code 44 Allocation	\$0	\$155,988
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	8 students	8 students

\* - See the notes section for details about Line Item notes on this page

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
French Immersion Grade 1-6 Allocation	\$43,964	\$40,613
French Immersion Grade 1-6 Allocation Rate	\$166.53	\$167.13
FRIM Grade 1-6 Enrolment	264 students	243 students
French Immersion Grade 7-9 Allocation	\$15,820	\$16,546
French Immersion Grade 7-9 Allocation Rate	\$166.53	\$167.13
FRIM Grade 7-9 Enrolment	95 students	99 students
FNMI Allocation		\$26,546
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	25 students
FNMI factor		\$0.1906
Diversity Allocation	\$488,649	
Transfers to from Other Sites	(\$23,814)	(\$28,000)
Surplus / Deficit Carryforward	(\$33,717)	\$157,046
Salary Conversion	(\$74,900)	(\$170,239)
<b>Total Site Allocation</b>	<b>\$4,550,040</b>	<b>\$4,521,411</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Individuals	2014-15 Final Budget	2013-14 Final Budget
School Based Course Material Fees	\$65,000	\$40,000
<b>Total Individuals</b>	<b>\$65,000</b>	<b>\$40,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$4,615,040</b>	<b>\$4,561,411</b>
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### Expenditures

Certificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Certificated</b>	<b>\$3,719,716</b>	<b>\$3,616,228</b>
<b>% of Expenditures</b>	<b>81%</b>	<b>79%</b>

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$613,775</b>	<b>\$573,778</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>13%</b>

Personnel	2014-15 Final Budget	2013-14 Final Budget
Teacher Substitute	\$73,892	\$73,892
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	350 Days	350 Days
Teacher Substitute Rate	\$211.12	\$211.12
Teacher Time Sold	(\$14,844)	\$0
Certificated Benefit Rate	11.87 %	12.18 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.150 FTE	0.000 FTE
Teacher Time Sold Rate	\$88,457.72	\$88,612.13
Teacher Time Purchased	\$59,375	\$9,941
Certificated Benefit Rate	11.87 %	12.18 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.600 FTE	0.100 FTE
Teacher Time Purchased Rate	\$88,457.72	\$88,612.13

\* - See the notes section for details about Line Item notes on this page

<b>Personnel</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
EA/Library Tech\ Substitute	\$2,020	\$2,020
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA/Library Tech\ Substitute Hours Factor	100 Hrs	100 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
<b>Total Personnel</b>	<b>\$120,443</b>	<b>\$85,853</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>2%</b>

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Support Services	\$15,000	\$17,000
Other Prof/ Tech Services	\$21,000	\$24,000
Postage	\$800	\$800
Printing	\$1,000	\$1,000
Advertising	\$500	\$500
Telephone & Fax	\$5,500	\$5,500
Travel	\$1,000	\$1,000
Subsistence	\$500	\$500
Staff Development	\$10,000	\$12,000
Contracted Transportation	\$10,000	\$10,000
Maint & Repair Equipment	\$1,500	\$1,500
Equipment Rental	\$500	\$500
Supplies	\$27,000	\$42,000
Textbooks	\$3,000	\$4,000
Media Materials	\$10,000	\$12,500
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$5,000	\$12,000
Technology Intergration	\$30,806	\$65,000
Labour Transfer to other sites	\$4,000	\$4,000
Supplies & Services Transfers to other sites	\$13,000	\$15,000
Transfer to Reserves (Contingencies)	\$0	\$55,753
<b>Total Contracted/General Services and Supplies</b>	<b>\$161,106</b>	<b>\$285,553</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>6%</b>

<b>Total Expenditures</b>	<b>\$4,615,040</b>	<b>\$4,561,411</b>
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### Summary

	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Total Revenues and Allocations To Budget	\$4,615,040	\$4,561,411
Total Expenditures	\$4,615,040	\$4,561,411
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

## Entwistle

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
ECS Regular Allocation	\$53,106	\$56,780
ECS Regular Enrolment	15 students	16 students
ESC Regular Allocation Rate	\$3,540.43	\$3,548.73
Grade 1 Allocation	\$92,051	\$99,364
Grade 1 Allocation Rate	\$7,080.86	\$7,097.45
Grade 1 Enrolment	13 students	14 students
Grade 2 Allocation	\$99,132	\$127,754
Grade 2 Allocation Rate	\$7,080.86	\$7,097.45
Grade 2 Enrolment	14 students	18 students
Grade 3 Allocation	\$113,294	\$106,462
Grade 3 Allocation Rate	\$7,080.86	\$7,097.45
Grade 3 Enrolment	16 students	15 students
Grade 4 Allocation	\$93,338	\$55,097
Grade 4 Allocation Rate	\$5,490.49	\$5,509.72
Grade 4 Enrolment	17 students	10 students
Grade 5 Allocation	\$66,772	\$67,053
Grade 5 Allocation Rate	\$5,564.32	\$5,587.71
Grade 5 Enrolment	12 students	12 students
Grade 6 Allocation	\$38,950	\$61,465
Grade 6 Allocation Rate	\$5,564.32	\$5,587.71
Grade 6 Enrolment	7 students	11 students
Grade 7 Allocation	\$78,061	\$62,707
Grade 7 Allocation Rate	\$5,204.06	\$5,225.60
Grade 7 Enrolment	15 students	12 students
Grade 8 Allocation	\$46,837	\$62,707
Grade 8 Allocation Rate	\$5,204.06	\$5,225.60
Grade 8 Enrolment	9 students	12 students
Grade 9 Allocation	\$72,857	\$52,256
Grade 9 Allocation Rate	\$5,204.06	\$5,225.60
Grade 9 Enrolment	14 students	10 students
Level 6 Code 42 Allocation	\$0	\$77,994
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	4 students	4 students
Level 6 Code 44 Allocation	\$0	\$38,997
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	2 students	2 students
Small School Grade 1-6 Allocation	\$107,450	\$106,050
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	117 students	114 students
Total Enrolment Grade 1-3	43 students	47 students

\* - See the notes section for details about Line Item notes on this page

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Small School Grade 7-9 Allocation	\$39,300	\$39,900
Small School Grade 7-9 Allocation Rate	\$150.00	\$150.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	117 students	114 students
Total Enrolment Grade 7-9	38 students	34 students
FNMI Allocation		\$16,989
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	16 students
FNMI factor		\$0.1906
Diversity Allocation	\$167,114	
Surplus / Deficit Carryforward	(\$11,721)	\$32,801
Salary Conversion	(\$50,421)	(\$66,267)
<b>Total Site Allocation</b>	<b>\$1,006,120</b>	<b>\$998,109</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Individuals	2014-15 Final Budget	2013-14 Final Budget
School Based Course Material Fees	\$4,000	\$4,500
<b>Total Individuals</b>	<b>\$4,000</b>	<b>\$4,500</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,010,120</b>	<b>\$1,002,609</b>
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### Expenditures

Certificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Certificated</b>	<b>\$809,180</b>	<b>\$802,678</b>
<b>% of Expenditures</b>	<b>80%</b>	<b>80%</b>

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$111,649</b>	<b>\$120,445</b>
<b>% of Expenditures</b>	<b>11%</b>	<b>12%</b>

Personnel	2014-15 Final Budget	2013-14 Final Budget
Teacher Substitute	\$21,112	\$14,778
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	100 Days	70 Days
Teacher Substitute Rate	\$211.12	\$211.12
Teacher Time Purchased	\$42,552	\$10,935
Certificated Benefit Rate	11.87 %	12.18 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.430 FTE	0.110 FTE
Teacher Time Purchased Rate	\$88,457.72	\$88,612.13
Secretary Overtime	\$0	\$425
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Overtime Hours Factor	0 Hrs	10 Hrs
Secretary Overtime Rate	\$42.09	\$42.09

\* - See the notes section for details about Line Item notes on this page

Personnel	2014-15 Final Budget	2013-14 Final Budget
Secretary Substitute	\$606	\$808
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	30 Hrs	40 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
EA\Library Tech\Overtime	\$0	\$183
EA\Library Tech\ Overtime Rate	\$36.15	\$36.15
EA\Library Tech\ Overtime Hours Factor	0 Hrs	5 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
EA\Library Tech\ Substitute	\$1,010	\$1,010
EA\Lib Tech\ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	50 Hrs	50 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
<b>Total Personnel</b>	<b>\$65,280</b>	<b>\$28,139</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>3%</b>

Contracted/General Services and Supplies	2014-15 Final Budget	2013-14 Final Budget
Support Services	\$0	\$6,500
Other Prof/ Tech Services	\$16,000	\$500
Postage	\$300	\$200
Printing	\$100	\$0
Advertising	\$150	\$300
Telephone & Fax	\$4,200	\$4,500
Subsistence	\$1,000	\$600
Staff Development	\$5,000	\$2,000
Maint & Repair Equipment	\$500	\$1,500
Membership Fees	\$1,500	\$500
Registration Fees	\$1,000	\$3,000
Supplies	\$7,500	\$8,000
Textbooks	\$500	\$3,000
Media Materials	\$500	\$1,500
Software	\$0	\$500
Furniture & Equip Under 5000	\$8,000	\$5,000
Technology Intergration	\$2,000	\$3,000
Labour Transfer to other sites	\$4,500	\$3,748
Supplies & Services Transfers to other sites	\$7,500	\$7,000
Transfer to Reserves (Contingencies)	(\$36,239)	\$0
<b>Total Contracted/General Services and Supplies</b>	<b>\$24,011</b>	<b>\$51,348</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>5%</b>

<b>Total Expenditures</b>	<b>\$1,010,120</b>	<b>\$1,002,609</b>
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### Summary

	2014-15 Final Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$1,010,120	\$1,002,609
Total Expenditures	\$1,010,120	\$1,002,609
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

## External Services

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
External Services Allocation	\$0	\$45,680
Transfers to from Other Sites	\$0	(\$45,680)
<b>Total Site Allocation</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>		

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$0</b>	<b>\$0</b>
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### Summary

	2014-15 Final Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$0	\$0
Total Expenditures	\$0	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

**EYALT/MYALT****Revenue And Allocations To Budget Center**

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Level 6 Code 42 Allocation	\$0	\$740,943
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	38 students	38 students
Level 6 Code 44 Allocation	\$0	\$77,994
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	4 students	4 students
Approved Special Allocation	(\$131,832)	\$192,698
Diversity Allocation	\$818,937	
Transfers to from Other Sites	\$115,227	\$142,420
Salary Conversion	\$10,916	\$7,840
<b>Total Site Allocation</b>	<b>\$813,248</b>	<b>\$1,161,895</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$813,248</b>	<b>\$1,161,895</b>
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**Expenditures**

Certificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Certificated</b>	<b>\$510,507</b>	<b>\$822,256</b>
<b>% of Expenditures</b>	<b>63%</b>	<b>71%</b>

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$261,718</b>	<b>\$298,617</b>
<b>% of Expenditures</b>	<b>32%</b>	<b>26%</b>

Personnel	2014-15 Final Budget	2013-14 Final Budget
Teacher Substitute	\$422	\$422
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	2 Days	2 Days
Teacher Substitute Rate	\$211.12	\$211.12
<b>Total Personnel</b>	<b>\$422</b>	<b>\$422</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Contracted/General Services and Supplies	2014-15 Final Budget	2013-14 Final Budget
Other Prof/ Tech Services	\$12,000	\$12,000
Travel	\$2,000	\$2,000
Subsistence	\$300	\$300
Staff Development	\$8,300	\$8,300
Supplies	\$8,000	\$8,000
Furniture & Equip Under 5000	\$5,000	\$5,000
Technology Intergration	\$5,000	\$5,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$40,600</b>	<b>\$40,600</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>3%</b>

\* - See the notes section for details about Line Item notes on this page



<b>Total Expenditures</b>	<b>\$813,248</b>	<b>\$1,161,895</b>
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**Summary**

	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Total Revenues and Allocations To Budget	\$813,248	\$1,161,895
Total Expenditures	\$813,248	\$1,161,895
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

\* - See the notes section for details about Line Item notes on this page

## Forest Green

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
ECS Regular Allocation	\$141,617	\$124,205
ECS Regular Enrolment	40 students	35 students
ESC Regular Allocation Rate	\$3,540.43	\$3,548.73
ECS Mild & Mod Allocation	\$0	\$5,863
ECS Mild & Mod Allocation Rate	\$0.00	\$2,931.46
ECS Mild Moderate & Gifted Enrolment	2 students	2 students
ECS PUF Allocation	\$17,209	\$17,209
Grade 1 Allocation	\$247,830	\$290,996
Grade 1 Allocation Rate	\$7,080.86	\$7,097.45
Grade 1 Enrolment	35 students	41 students
Grade 2 Allocation	\$311,558	\$255,508
Grade 2 Allocation Rate	\$7,080.86	\$7,097.45
Grade 2 Enrolment	44 students	36 students
Grade 3 Allocation	\$269,073	\$290,996
Grade 3 Allocation Rate	\$7,080.86	\$7,097.45
Grade 3 Enrolment	38 students	41 students
Grade 4 Allocation	\$197,658	\$170,801
Grade 4 Allocation Rate	\$5,490.49	\$5,509.72
Grade 4 Enrolment	36 students	31 students
Grade 5 Allocation	\$133,544	\$201,158
Grade 5 Allocation Rate	\$5,564.32	\$5,587.71
Grade 5 Enrolment	24 students	36 students
Grade 6 Allocation	\$183,623	\$189,982
Grade 6 Allocation Rate	\$5,564.32	\$5,587.71
Grade 6 Enrolment	33 students	34 students
Level 6 Code 42 Allocation	\$0	\$116,991
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	6 students	6 students
Level 6 Code 44 Allocation	\$0	\$58,496
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	3 students	3 students
Level 6 Code 45 Allocation	\$0	\$19,499
Level 6 Code 45 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 45 Enrolment	1 students	1 students
Small School Grade 1-6 Allocation	\$81,550	\$81,200
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	210 students	219 students
Total Enrolment Grade 1-3	117 students	118 students

\* - See the notes section for details about Line Item notes on this page

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
English Second Language Allocation	\$0	\$2,340
English Second Language Allocation Rate	\$0.00	\$1,169.91
ESL Enrolment	0 students	2 students
First Nation Grade ECS Allocation		\$802
ECS First Nation Enrolment (330)	students	2 students
First Nation Grade ECS Allocation Rate		\$401.11
First Nation Grade 1-6 Allocation	\$7,594	\$10,028
First Nation Grade 1-6 Allocation Rate	\$399.67	\$401.11
Grade 1-3 First Nation Enrolment (330)	10 students	11 students
Grade 4 - 6 First Nation Enrolment (330)	9 students	14 students
First Nation Liaison Worker		\$44,937
FNMI Allocation		\$9,556
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	9 students
FNMI factor		\$0.1906
Diversity Allocation	\$282,533	
Transfers to from Other Sites	(\$36,156)	(\$53,933)
Surplus / Deficit Carryforward	\$90,616	\$11,883
Salary Conversion	\$34,263	(\$13,021)
<b>Total Site Allocation</b>	<b>\$1,962,510</b>	<b>\$1,835,496</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Individuals	2014-15 Final Budget	2013-14 Final Budget
School Based Course Material Fees	\$13,000	\$14,000
<b>Total Individuals</b>	<b>\$13,000</b>	<b>\$14,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,975,510</b>	<b>\$1,849,496</b>
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### Expenditures

Certificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Certificated</b>	<b>\$1,446,344</b>	<b>\$1,490,002</b>
<b>% of Expenditures</b>	<b>73%</b>	<b>81%</b>

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$311,600</b>	<b>\$255,918</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>14%</b>

Personnel	2014-15 Final Budget	2013-14 Final Budget
Teacher Substitute	\$41,168	\$31,668
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	195 Days	150 Days
Teacher Substitute Rate	\$211.12	\$211.12
Teacher Time Sold	(\$49,479)	(\$69,584)
Certificated Benefit Rate	11.87 %	12.18 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.500 FTE	0.700 FTE
Teacher Time Sold Rate	\$88,457.72	\$88,612.13

\* - See the notes section for details about Line Item notes on this page

Personnel	2014-15 Final Budget	2013-14 Final Budget
Teacher Time Purchased	\$59,375	\$0
Certificated Benefit Rate	11.87 %	12.18 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.600 FTE	0.000 FTE
Teacher Time Purchased Rate	\$88,457.72	\$88,612.13
Secretary Overtime	\$0	\$2,551
Salary Increase CMMSE	1.00 %	1.00 %
Secretary Overtime Hours Factor	0 Hrs	60 Hrs
Secretary Overtime Rate	\$42.09	\$42.09
Secretary Substitute	\$1,697	\$1,010
Salary Increase CMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	84 Hrs	50 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
EA\Library Tech\Overtime	\$986	\$548
EA\Library Tech\ Overtime Rate	\$36.15	\$36.15
EA\Library Tech\ Overtime Hours Factor	27 Hrs	15 Hrs
Salary Increase CMMSE	1.00 %	1.00 %
EA\Library Tech\ Substitute	\$9,817	\$3,030
EA\Lib Tech\ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	486 Hrs	150 Hrs
Salary Increase CMMSE	1.00 %	1.00 %
<b>Total Personnel</b>	<b>\$63,564</b>	<b>(\$30,777)</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>-2%</b>

Contracted/General Services and Supplies	2014-15 Final Budget	2013-14 Final Budget
Miscellaneous Services	\$20,000	\$10,001
Support Services	\$1,000	\$12,000
Other Prof/ Tech Services	\$15,000	\$4,000
Postage	\$700	\$700
Printing	\$500	\$3,500
Advertising	\$250	\$0
Telephone & Fax	\$6,500	\$6,800
Travel	\$700	\$0
Subsistence	\$3,000	\$2,000
Staff Development	\$14,750	\$13,500
Contracted Transportation	\$2,400	\$2,200
Maint & Repair Equipment	\$2,000	\$1,800
Equipment Rental	\$0	\$500
Membership Fees	\$150	\$450
Supplies	\$20,000	\$12,824
Textbooks	\$3,000	\$2,100
Media Materials	\$6,000	\$4,000
Software	\$1,000	\$500
Furniture & Equip Under 5000	\$6,000	\$2,500
Technology Intergration	\$30,000	\$22,856
Labour Transfer to other sites	\$5,000	\$7,000
Supplies & Services Transfers to other sites	\$10,000	\$5,000
Transfer to Reserves (Contingencies)	\$6,051	\$20,122
<b>Total Contracted/General Services and Supplies</b>	<b>\$154,001</b>	<b>\$134,353</b>

\* - See the notes section for details about Line Item notes on this page

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>7%</b>

<b>Total Expenditures</b>	<b>\$1,975,510</b>	<b>\$1,849,496</b>
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### Summary

	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Total Revenues and Allocations To Budget	\$1,975,510	\$1,849,496
Total Expenditures	\$1,975,510	\$1,849,496
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

## Governance

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Board Governance Site Allocation	\$609,799	\$584,048
<b>Total Site Allocation</b>	<b>\$609,799</b>	<b>\$584,048</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$609,799</b>	<b>\$584,048</b>
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### Expenditures

Trustees	2014-15 Final Budget	2013-14 Final Budget
<b>Total Trustees</b>	<b>\$197,870</b>	<b>\$197,770</b>
<b>% of Expenditures</b>	<b>32%</b>	<b>34%</b>

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$40,776</b>	<b>\$39,878</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>7%</b>

Personnel	2014-15 Final Budget	2013-14 Final Budget
Trustee Renumeration - Comittees	\$0	\$22,000
Trustee Renumeration General	\$74,000	\$40,000
Workers Compensation	\$1,593	\$1,400
<b>Total Personnel</b>	<b>\$75,593</b>	<b>\$63,400</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>11%</b>

Contracted/General Services and Supplies	2014-15 Final Budget	2013-14 Final Budget
Miscellaneous Services	\$0	\$10,000
Other Prof/ Tech Services	\$5,000	\$0
Advertising	\$6,600	\$6,600
Telephone & Fax	\$6,000	\$8,000
Travel	\$25,460	\$12,000
Subsistence	\$11,000	\$12,000
Staff Development	\$51,000	\$47,000
Membership Fees	\$92,000	\$92,000
Supplies	\$3,000	\$3,200
Furniture & Equip Under 5000	\$2,000	\$6,000
Scholarships	\$7,000	\$10,000
Awards	\$85,000	\$75,000
Supplies & Services Transfers to other sites	\$1,500	\$1,200
<b>Total Contracted/General Services and Supplies</b>	<b>\$295,560</b>	<b>\$283,000</b>
<b>% of Expenditures</b>	<b>48%</b>	<b>48%</b>

<b>Total Expenditures</b>	<b>\$609,799</b>	<b>\$584,048</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2014-15 Final Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$609,799	\$584,048
Total Expenditures	\$609,799	\$584,048
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

\* - See the notes section for details about Line Item notes on this page

## Graminia

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
ECS Regular Allocation	\$162,860	\$152,595
ECS Regular Enrolment	46 students	43 students
ESC Regular Allocation Rate	\$3,540.43	\$3,548.73
ECS PUF Allocation	\$29,037	\$29,037
Grade 1 Allocation	\$346,962	\$369,068
Grade 1 Allocation Rate	\$7,080.86	\$7,097.45
Grade 1 Enrolment	49 students	52 students
Grade 2 Allocation	\$417,770	\$347,775
Grade 2 Allocation Rate	\$7,080.86	\$7,097.45
Grade 2 Enrolment	59 students	49 students
Grade 3 Allocation	\$389,447	\$440,042
Grade 3 Allocation Rate	\$7,080.86	\$7,097.45
Grade 3 Enrolment	55 students	62 students
Grade 4 Allocation	\$334,920	\$247,937
Grade 4 Allocation Rate	\$5,490.49	\$5,509.72
Grade 4 Enrolment	61 students	45 students
Grade 5 Allocation	\$261,523	\$262,623
Grade 5 Allocation Rate	\$5,564.32	\$5,587.71
Grade 5 Enrolment	47 students	47 students
Grade 6 Allocation	\$255,959	\$284,973
Grade 6 Allocation Rate	\$5,564.32	\$5,587.71
Grade 6 Enrolment	46 students	51 students
Grade 7 Allocation	\$275,815	\$292,633
Grade 7 Allocation Rate	\$5,204.06	\$5,225.60
Grade 7 Enrolment	53 students	56 students
Grade 8 Allocation	\$286,223	\$219,475
Grade 8 Allocation Rate	\$5,204.06	\$5,225.60
Grade 8 Enrolment	55 students	42 students
Grade 9 Allocation	\$202,958	\$344,889
Grade 9 Allocation Rate	\$5,204.06	\$5,225.60
Grade 9 Enrolment	39 students	66 students
Class Size Adjustment	\$0	(\$9,421)
4 CSI Adjustment	\$17,732	(\$3,220)
5-6 CSI Adjustment	\$26,870	(\$6,977)
7-9 CSI Adjustment	\$23,159	\$54,228
CSI Adjustment K-3	\$164	(\$53,453)
Level 6 Code 42 Allocation	\$0	\$97,493
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	5 students	5 students
Level 6 Code 43 Allocation	\$0	\$38,997
Level 6 Code 43 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 43 Enrolment	2 students	2 students

\* - See the notes section for details about Line Item notes on this page



Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Level 6 Code 44 Allocation	\$0	\$38,997
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	2 students	2 students
English Second Lanuage Allocation	\$0	\$2,340
English Second Lanuage Aloocation Rate	\$0.00	\$1,169.91
ESL Enrolment	2 students	2 students
FNMI Allocation		\$23,360
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	22 students
FNMI factor		\$0.1906
Diversity Allocation	\$250,890	
Surplus / Deficit Carryforward	\$156,883	\$45,004
Salary Conversion	(\$57,139)	(\$48,279)
<b>Total Site Allocation</b>	<b>\$3,314,109</b>	<b>\$3,179,539</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>97%</b>	<b>97%</b>

Individuals	2014-15 Final Budget	2013-14 Final Budget
School Based Course Material Fees	\$67,000	\$67,000
<b>Total Individuals</b>	<b>\$67,000</b>	<b>\$67,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>2%</b>

Other	2014-15 Final Budget	2013-14 Final Budget
Miscellaneous Revenue	\$30,000	\$30,000
<b>Total Other</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,411,109</b>	<b>\$3,276,539</b>
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### Expenditures

Certificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Certificated</b>	<b>\$2,671,235</b>	<b>\$2,721,067</b>
<b>% of Expenditures</b>	<b>78%</b>	<b>83%</b>

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$292,181</b>	<b>\$276,255</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>8%</b>

Personnel	2014-15 Final Budget	2013-14 Final Budget
Teacher Substitute	\$84,448	\$52,780
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	400 Days	250 Days
Teacher Substitute Rate	\$211.12	\$211.12
Teacher Time Purchased	\$49,479	\$0
Certificated Benefit Rate	11.87 %	12.18 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.500 FTE	0.000 FTE
Teacher Time Purchased Rate	\$88,457.72	\$88,612.13

\* - See the notes section for details about Line Item notes on this page

<b>Personnel</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Secretary Overtime	\$850	\$850
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Overtime Hours Factor	20 Hrs	20 Hrs
Secretary Overtime Rate	\$42.09	\$42.09
Secretary Substitute	\$202	\$202
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	10 Hrs	10 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute	\$808	\$808
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	40 Hrs	40 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
<b>Total Personnel</b>	<b>\$135,787</b>	<b>\$54,640</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>2%</b>

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Support Services	\$10,500	\$5,500
Other Prof/ Tech Services	\$21,000	\$16,000
Postage	\$500	\$500
Printing	\$4,000	\$2,000
Advertising	\$400	\$400
Telephone & Fax	\$5,700	\$5,700
Travel	\$1,500	\$1,500
Subsistence	\$5,000	\$2,000
Staff Development	\$8,000	\$8,000
Contracted Transportation	\$500	\$500
Maint & Repair Equipment	\$3,000	\$3,000
Membership Fees	\$500	\$500
Registration Fees	\$1,000	\$1,000
Supplies	\$133,900	\$120,400
Textbooks	\$500	\$500
Media Materials	\$10,000	\$5,000
Software	\$5,000	\$1,000
Furniture & Equip Under 5000	\$40,000	\$2,000
Technology Intergration	\$38,000	\$13,400
Supplies & Services Transfers to other sites	\$10,000	\$5,000
Transfer to Reserves (Contingencies)	\$12,906	\$30,677
<b>Total Contracted/General Services and Supplies</b>	<b>\$311,906</b>	<b>\$224,577</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>7%</b>

<b>Total Expenditures</b>	<b>\$3,411,109</b>	<b>\$3,276,539</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2014-15 Final Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$3,411,109	\$3,276,539
Total Expenditures	\$3,411,109	\$3,276,539
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

**Notes**

\* - See the notes section for details about Line Item notes on this page

## Greystone Centennial Middle

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Grade 5 Allocation	\$740,055	\$854,920
Grade 5 Allocation Rate	\$5,564.32	\$5,587.71
Grade 5 Enrolment	133 students	153 students
Grade 6 Allocation	\$895,856	\$653,762
Grade 6 Allocation Rate	\$5,564.32	\$5,587.71
Grade 6 Enrolment	161 students	117 students
Grade 7 Allocation	\$640,100	\$632,297
Grade 7 Allocation Rate	\$5,204.06	\$5,225.60
Grade 7 Enrolment	123 students	121 students
Grade 8 Allocation	\$666,120	\$616,621
Grade 8 Allocation Rate	\$5,204.06	\$5,225.60
Grade 8 Enrolment	128 students	118 students
Grade 9 Allocation	\$608,875	\$647,974
Grade 9 Allocation Rate	\$5,204.06	\$5,225.60
Grade 9 Enrolment	117 students	124 students
Level 6 Code 42 Allocation	\$0	\$253,481
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	13 students	13 students
Level 6 Code 43 Allocation	\$0	\$38,997
Level 6 Code 43 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 43 Enrolment	2 students	2 students
Level 6 Code 44 Allocation	\$0	\$214,484
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	11 students	11 students
Level 6 Code 45 Allocation	\$0	\$19,499
Level 6 Code 45 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 45 Enrolment	1 students	1 students
English Second Language Allocation	\$0	\$1,170
English Second Language Allocation Rate	\$0.00	\$1,169.91
ESL Enrolment	1 students	1 students
FNMI Allocation		\$54,153
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	51 students
FNMI factor		\$0.1906
Diversity Allocation	\$631,487	
Transfers to from Other Sites	\$0	(\$32,587)
Surplus / Deficit Carryforward	\$199,404	\$361,394
Inclusive Education Allocation		\$49,703
Certificated Benefit Rate	%	12.18 %
Inclusive Education FTE	FTE	0.50 FTE
Salary Increase Certificated	%	0.00 %
Teacher Average Salary		\$88,612.13

\* - See the notes section for details about Line Item notes on this page

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Salary Conversion	(\$191,303)	(\$261,320)
<b>Total Site Allocation</b>	<b>\$4,190,594</b>	<b>\$4,104,547</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Individuals	2014-15 Final Budget	2013-14 Final Budget
School Based Course Material Fees	\$45,000	\$45,000
<b>Total Individuals</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$4,235,594</b>	<b>\$4,149,547</b>
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### Expenditures

Certificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Certificated</b>	<b>\$3,363,414</b>	<b>\$3,095,674</b>
<b>% of Expenditures</b>	<b>79%</b>	<b>75%</b>

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$428,217</b>	<b>\$471,058</b>
<b>% of Expenditures</b>	<b>10%</b>	<b>11%</b>

Personnel	2014-15 Final Budget	2013-14 Final Budget
Teacher Substitute	\$63,336	\$63,336
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	300 Days	300 Days
Teacher Substitute Rate	\$211.12	\$211.12
Secretary Overtime	\$2,976	\$2,976
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Overtime Hours Factor	70 Hrs	70 Hrs
Secretary Overtime Rate	\$42.09	\$42.09
Secretary Substitute	\$1,414	\$1,414
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	70 Hrs	70 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
EA/Library Tech\ Substitute	\$1,010	\$1,010
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA/Library Tech\ Substitute Hours Factor	50 Hrs	50 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
<b>Total Personnel</b>	<b>\$68,736</b>	<b>\$68,736</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Contracted/General Services and Supplies	2014-15 Final Budget	2013-14 Final Budget
Miscellaneous Services	\$38,730	\$38,730
Support Services	\$18,065	\$18,065
Other Prof/ Tech Services	\$10,000	\$10,000
Postage	\$1,000	\$1,000
Printing	\$10,000	\$10,000
Advertising	\$500	\$500
Telephone & Fax	\$9,000	\$9,000

\* - See the notes section for details about Line Item notes on this page

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Subsistence	\$1,333	\$1,333
Staff Development	\$30,000	\$75,000
Maint & Repair Equipment	\$5,000	\$5,000
Equipment Rental	\$3,000	\$3,000
Membership Fees	\$500	\$500
Registration Fees	\$1,000	\$1,000
Supplies	\$30,000	\$30,000
Textbooks	\$6,000	\$6,000
Media Materials	\$20,000	\$20,000
Software	\$8,000	\$8,000
Furniture & Equip Under 5000	\$25,000	\$25,000
Technology Intergration	\$30,147	\$75,000
Acquisition of Prop & Equip Capital	\$16,000	\$16,000
Labour Transfer to other sites	\$7,849	\$7,849
Supplies & Services Transfers to other sites	\$11,500	\$11,500
Transfer to Reserves (Contingencies)	\$92,604	\$141,602
<b>Total Contracted/General Services and Supplies</b>	<b>\$375,228</b>	<b>\$514,079</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>12%</b>

<b>Total Expenditures</b>	<b>\$4,235,594</b>	<b>\$4,149,547</b>
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### Summary

	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Total Revenues and Allocations To Budget	\$4,235,594	\$4,149,547
Total Expenditures	\$4,235,594	\$4,149,547
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

## High Park

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
ECS Regular Allocation	\$162,860	\$138,400
ECS Regular Enrolment	46 students	39 students
ESC Regular Allocation Rate	\$3,540.43	\$3,548.73
ECS PUF Allocation	\$9,679	\$9,679
Grade 1 Allocation	\$318,639	\$312,288
Grade 1 Allocation Rate	\$7,080.86	\$7,097.45
Grade 1 Enrolment	45 students	44 students
Grade 2 Allocation	\$304,477	\$248,411
Grade 2 Allocation Rate	\$7,080.86	\$7,097.45
Grade 2 Enrolment	43 students	35 students
Grade 3 Allocation	\$261,992	\$361,970
Grade 3 Allocation Rate	\$7,080.86	\$7,097.45
Grade 3 Enrolment	37 students	51 students
Grade 4 Allocation	\$252,563	\$209,369
Grade 4 Allocation Rate	\$5,490.49	\$5,509.72
Grade 4 Enrolment	46 students	38 students
Grade 5 Allocation	\$211,444	\$251,447
Grade 5 Allocation Rate	\$5,564.32	\$5,587.71
Grade 5 Enrolment	38 students	45 students
Grade 6 Allocation	\$261,523	\$251,447
Grade 6 Allocation Rate	\$5,564.32	\$5,587.71
Grade 6 Enrolment	47 students	45 students
Grade 7 Allocation	\$234,183	\$282,182
Grade 7 Allocation Rate	\$5,204.06	\$5,225.60
Grade 7 Enrolment	45 students	54 students
Grade 8 Allocation	\$275,815	\$292,633
Grade 8 Allocation Rate	\$5,204.06	\$5,225.60
Grade 8 Enrolment	53 students	56 students
Grade 9 Allocation	\$254,999	\$313,536
Grade 9 Allocation Rate	\$5,204.06	\$5,225.60
Grade 9 Enrolment	49 students	60 students
Class Size Adjustment	(\$40,718)	\$0
4 CSI Adjustment	\$10,550	\$12,695
5-6 CSI Adjustment	\$19,377	\$29,916
7-9 CSI Adjustment	\$11,343	\$47,165
CSI Adjustment K-3	(\$81,988)	(\$74,268)
Level 6 Code 42 Allocation	\$0	\$97,493
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	5 students	5 students
Level 6 Code 43 Allocation	\$0	\$19,499
Level 6 Code 43 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 43 Enrolment	1 students	1 students

\* - See the notes section for details about Line Item notes on this page

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Level 6 Code 44 Allocation	\$0	\$77,994
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	4 students	4 students
Special Needs Pending	\$0	\$38,997
Level 6 Code 46 Allocation Rate	\$0.00	\$19,498.50
Pending Level 6 Enrolment	2 students	2 students
English Second Lanuage Allocation	\$0	\$9,359
English Second Lanuage Aloocation Rate	\$0.00	\$1,169.91
ESL Enrolment	8 students	8 students
FNMI Allocation		\$25,484
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	24 students
FNMI factor		\$0.1906
Diversity Allocation	\$318,529	
Transfers to from Other Sites	\$0	(\$13,954)
Surplus / Deficit Carryforward	\$179,913	\$311,601
Inclusive Education Allocation		\$99,405
Certificated Benefit Rate	%	12.18 %
Inclusive Education FTE	FTE	1.00 FTE
Salary Increase Certificated	%	0.00 %
Teacher Average Salary		\$88,612.13
Salary Conversion	(\$91,067)	(\$95,806)
<b>Total Site Allocation</b>	<b>\$2,914,830</b>	<b>\$3,241,435</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>97%</b>	<b>98%</b>

Individuals	2014-15 Final Budget	2013-14 Final Budget
School Based Course Material Fees	\$64,000	\$64,000
<b>Total Individuals</b>	<b>\$64,000</b>	<b>\$64,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>2%</b>

Other	2014-15 Final Budget	2013-14 Final Budget
Miscellaneous Revenue	\$10,940	\$10,940
<b>Total Other</b>	<b>\$10,940</b>	<b>\$10,940</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,989,770</b>	<b>\$3,316,375</b>
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### Expenditures

Certificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Certificated</b>	<b>\$2,375,369</b>	<b>\$2,599,167</b>
<b>% of Expenditures</b>	<b>79%</b>	<b>78%</b>

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$367,691</b>	<b>\$337,966</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>10%</b>

Personnel	2014-15 Final Budget	2013-14 Final Budget
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\* - See the notes section for details about Line Item notes on this page



<b>Personnel</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Teacher Substitute	\$87,615	\$84,448
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	415 Days	400 Days
Teacher Substitute Rate	\$211.12	\$211.12
Teacher Time Sold	(\$59,375)	(\$9,941)
Certificated Benefit Rate	11.87 %	12.18 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.600 FTE	0.100 FTE
Teacher Time Sold Rate	\$88,457.72	\$88,612.13
Secretary Overtime	\$850	\$850
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Overtime Hours Factor	20 Hrs	20 Hrs
Secretary Overtime Rate	\$42.09	\$42.09
<b>Total Personnel</b>	<b>\$29,090</b>	<b>\$75,358</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>2%</b>

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Support Services	\$1,000	\$2,000
Other Prof/ Tech Services	\$17,000	\$22,000
Postage	\$596	\$1,000
Printing	\$500	\$500
Advertising	\$500	\$500
Telephone & Fax	\$3,500	\$6,000
Travel	\$500	\$500
Subsistence	\$2,000	\$1,000
Staff Development	\$5,000	\$6,000
Contracted Transportation	\$22,500	\$22,500
Maint & Repair Equipment	\$1,000	\$4,500
Equipment Rental	\$500	\$1,500
Membership Fees	\$500	\$1,000
Registration Fees	\$60,084	\$64,000
Subscriptions	\$500	\$1,000
Supplies	\$68,250	\$57,000
Textbooks	\$3,134	\$7,000
Media Materials	\$500	\$3,000
Software	\$1,000	\$3,000
Furniture & Equip Under 5000	\$2,000	\$6,000
Technology Intergration	\$10,000	\$25,000
Labour Transfer to other sites	\$1,500	\$8,000
Supplies & Services Transfers to other sites	\$15,555	\$15,438
Transfer to Reserves (Contingencies)	\$0	\$45,447
<b>Total Contracted/General Services and Supplies</b>	<b>\$217,619</b>	<b>\$303,885</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>9%</b>

<b>Total Expenditures</b>	<b>\$2,989,770</b>	<b>\$3,316,375</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2014-15 Final Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$2,989,770	\$3,316,375
Total Expenditures	\$2,989,770	\$3,316,375
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

\* - See the notes section for details about Line Item notes on this page

## Human Resources

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Human Resources Allocation	\$440,068	\$437,054
<b>Total Site Allocation</b>	<b>\$440,068</b>	<b>\$437,054</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$440,068</b>	<b>\$437,054</b>
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### Expenditures

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$306,416</b>	<b>\$299,750</b>
<b>% of Expenditures</b>	<b>70%</b>	<b>69%</b>

Personnel	2014-15 Final Budget	2013-14 Final Budget
Temporary Uncert Saff	\$5,000	\$1,000
<b>Total Personnel</b>	<b>\$5,000</b>	<b>\$1,000</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>0%</b>

Contracted/General Services and Supplies	2014-15 Final Budget	2013-14 Final Budget
Legal Services	\$29,352	\$33,004
Miscellaneous Services	\$1,300	\$1,300
Other Prof/ Tech Services	\$37,000	\$37,000
Advertising	\$5,000	\$11,000
Telephone & Fax	\$2,000	\$2,000
Travel	\$5,000	\$3,000
Subsistence	\$1,000	\$1,000
Staff Development	\$42,000	\$42,000
Membership Fees	\$2,000	\$2,000
Registration Fees	\$2,000	\$2,000
Supplies	\$500	\$500
Supplies & Services Transfers to other sites	\$1,500	\$1,500
<b>Total Contracted/General Services and Supplies</b>	<b>\$128,652</b>	<b>\$136,304</b>
<b>% of Expenditures</b>	<b>29%</b>	<b>31%</b>

<b>Total Expenditures</b>	<b>\$440,068</b>	<b>\$437,054</b>
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### Summary

	2014-15 Final Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$440,068	\$437,054
Total Expenditures	\$440,068	\$437,054
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

## Instructional Pool

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Instructional Pool Allocation	\$1,732,702	\$1,849,017
Transfers to from Other Sites	(\$15,000)	(\$136,873)
<b>Total Site Allocation</b>	<b>\$1,717,702</b>	<b>\$1,712,144</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>22%</b>	<b>24%</b>

Alberta Education - Other	2014-15 Final Budget	2013-14 Final Budget
ATRF Government Contribution	\$6,270,451	\$5,434,796
<b>Total Alberta Education - Other</b>	<b>\$6,270,451</b>	<b>\$5,434,796</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>78%</b>	<b>76%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$7,988,153</b>	<b>\$7,146,940</b>
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### Expenditures

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$103,653</b>	<b>\$98,515</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Personnel	2014-15 Final Budget	2013-14 Final Budget
Teacher Substitute	\$126,672	\$126,672
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	600 Days	600 Days
Teacher Substitute Rate	\$211.12	\$211.12
Sick Leave/LTD	\$340,000	\$340,000
Maternity Leave	\$500,000	\$500,000
Employee Benefits Liability	\$180,000	\$180,000
SickLeave\LTD Benefit	\$40,358	\$41,412
Certificated Benefit Rate	11.87 %	12.18 %
Sick Leave/LTD	\$340,000	\$340,000
Maternity Leave Benefits	\$59,350	\$60,900
Certificated Benefit Rate	11.87 %	12.18 %
Maternity Leave	\$500,000	\$500,000
Employee Benefit Liability Benefits	\$21,366	\$21,924
Certificated Benefit Rate	11.87 %	12.18 %
Employee Benefits Liability	\$180,000	\$180,000
ATRF Government Portion	\$6,270,451	\$5,434,796
Benefits Credits	(\$129,022)	(\$129,022)
<b>Total Personnel</b>	<b>\$7,409,175</b>	<b>\$6,576,682</b>
<b>% of Expenditures</b>	<b>93%</b>	<b>92%</b>

Contracted/General Services and Supplies	2014-15 Final Budget	2013-14 Final Budget
Credit Card Commission	\$14,000	\$14,000
Other Prof/ Tech Services	\$224,000	\$224,000
Telephone & Fax	\$500	\$500

\* - See the notes section for details about Line Item notes on this page

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Maint & Repair Vehicles	\$8,000	\$8,000
Membership Fees	\$34,000	\$34,000
Registration Fees	\$52,600	\$52,600
Insurance and Bond Premiums	\$135,725	\$132,143
Fuel	\$6,500	\$6,500
<b>Total Contracted/General Services and Supplies</b>	<b>\$475,325</b>	<b>\$471,743</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>7%</b>

<b>Total Expenditures</b>	<b>\$7,988,153</b>	<b>\$7,146,940</b>
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### Summary

	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Total Revenues and Allocations To Budget	\$7,988,153	\$7,146,940
Total Expenditures	\$7,988,153	\$7,146,940
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Keephills

## Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
ECS Regular Allocation	\$35,404	\$35,487
ECS Regular Enrolment	10 students	10 students
ESC Regular Allocation Rate	\$3,540.43	\$3,548.73
Grade 1 Allocation	\$42,485	\$56,780
Grade 1 Allocation Rate	\$7,080.86	\$7,097.45
Grade 1 Enrolment	6 students	8 students
Grade 2 Allocation	\$42,485	\$70,975
Grade 2 Allocation Rate	\$7,080.86	\$7,097.45
Grade 2 Enrolment	6 students	10 students
Grade 3 Allocation	\$35,404	\$63,877
Grade 3 Allocation Rate	\$7,080.86	\$7,097.45
Grade 3 Enrolment	5 students	9 students
Grade 4 Allocation	\$38,433	\$33,058
Grade 4 Allocation Rate	\$5,490.49	\$5,509.72
Grade 4 Enrolment	7 students	6 students
Grade 5 Allocation	\$22,257	\$33,526
Grade 5 Allocation Rate	\$5,564.32	\$5,587.71
Grade 5 Enrolment	4 students	6 students
Grade 6 Allocation	\$33,386	\$55,877
Grade 6 Allocation Rate	\$5,564.32	\$5,587.71
Grade 6 Enrolment	6 students	10 students
Small School Grade 1-6 Allocation	\$116,550	\$113,050
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	34 students	49 students
Total Enrolment Grade 1-3	17 students	27 students
FNMI Allocation		\$6,371
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	6 students
FNMI factor		\$0.1906
Approved Special Allocation	\$113,528	\$119,051
Diversity Allocation	\$26,252	
Transfers to from Other Sites	\$0	(\$10,000)
Salary Conversion	(\$2,438)	(\$25,620)
<b>Total Site Allocation</b>	<b>\$503,748</b>	<b>\$552,432</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Individuals	2014-15 Final Budget	2013-14 Final Budget
School Based Course Material Fees	\$1,500	\$1,500
<b>Total Individuals</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

\* - See the notes section for details about Line Item notes on this page

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$505,248</b>	<b>\$553,932</b>
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### Expenditures

<b>Certificated</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
<b>Total Certificated</b>	<b>\$356,395</b>	<b>\$393,238</b>
<b>% of Expenditures</b>	<b>71%</b>	<b>71%</b>

<b>Uncertificated</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
<b>Total Uncertificated</b>	<b>\$81,340</b>	<b>\$85,561</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>15%</b>

<b>Personnel</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Teacher Substitute	\$5,278	\$5,278
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	25 Days	25 Days
Teacher Substitute Rate	\$211.12	\$211.12
Teacher Time Sold	(\$19,792)	\$0
Certificated Benefit Rate	11.87 %	12.18 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.200 FTE	0.000 FTE
Teacher Time Sold Rate	\$88,457.72	\$88,612.13
Teacher Time Purchased	\$19,792	\$0
Certificated Benefit Rate	11.87 %	12.18 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.200 FTE	0.000 FTE
Teacher Time Purchased Rate	\$88,457.72	\$88,612.13
EA\Library Tech\ Substitute	\$707	\$0
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	35 Hrs	0 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
<b>Total Personnel</b>	<b>\$5,985</b>	<b>\$5,278</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Other Prof/ Tech Services	\$2,000	\$2,000
Postage	\$400	\$400
Printing	\$4,000	\$4,000
Advertising	\$800	\$800
Telephone & Fax	\$5,500	\$5,500
Staff Development	\$3,500	\$12,500
Contracted Transportation	\$2,800	\$2,800
Maint & Repair Equipment	\$100	\$100
Membership Fees	\$900	\$900
Supplies	\$27,158	\$26,485
Textbooks	\$2,200	\$2,200
Media Materials	\$2,500	\$2,500
Software	\$500	\$500
Furniture & Equip Under 5000	\$1,500	\$1,500
Technology Intergration	\$5,000	\$5,000
Labour Transfer to other sites	\$2,670	\$2,670

\* - See the notes section for details about Line Item notes on this page

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
<b>Total Contracted/General Services and Supplies</b>	<b>\$61,528</b>	<b>\$69,855</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>13%</b>

<b>Total Expenditures</b>	<b>\$505,248</b>	<b>\$553,932</b>
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### Summary

	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Total Revenues and Allocations To Budget	\$505,248	\$553,932
Total Expenditures	\$505,248	\$553,932
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page



## Learning Services

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Learning Services Site Allocation	\$1,989,946	\$1,955,815
Transfers to from Other Sites	\$0	(\$54,000)
Surplus / Deficit Carryforward	\$30,004	\$0
<b>Total Site Allocation</b>	<b>\$2,019,950</b>	<b>\$1,901,815</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>97%</b>

Provincial Priority Targeted Funding	2014-15 Final Budget	2013-14 Final Budget
Children and Youth with Complex Needs	\$0	\$54,000
<b>Total Provincial Priority Targeted Funding</b>	<b>\$0</b>	<b>\$54,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>3%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,019,950</b>	<b>\$1,955,815</b>
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### Expenditures

Certificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Certificated</b>	<b>\$916,469</b>	<b>\$1,180,945</b>
<b>% of Expenditures</b>	<b>45%</b>	<b>60%</b>

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$431,883</b>	<b>\$277,402</b>
<b>% of Expenditures</b>	<b>21%</b>	<b>14%</b>

Personnel	2014-15 Final Budget	2013-14 Final Budget
Temporary Cert Staff	\$118,100	\$121,520
<b>Total Personnel</b>	<b>\$118,100</b>	<b>\$121,520</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>6%</b>

Contracted/General Services and Supplies	2014-15 Final Budget	2013-14 Final Budget
Other Prof/ Tech Services	\$81,000	\$43,000
Printing	\$500	\$500
Telephone & Fax	\$9,000	\$9,000
Travel	\$18,000	\$14,000
Subsistence	\$7,000	\$11,000
Staff Development	\$25,500	\$39,000
Facility Rental	\$2,000	\$1,500
Tuition Fees to Other Jurisdictions	\$384,000	\$400,000
Membership Fees	\$11,500	\$2,500
Registration Fees	\$0	\$5,000
Subscriptions	\$0	\$1,000
Supplies	\$20,499	\$16,000
Media Materials	\$2,000	\$2,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$6,000	\$2,000
Labour Transfer to other sites	\$500	(\$171,552)

\* - See the notes section for details about Line Item notes on this page

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Supplies & Services Transfers to other sites	(\$15,000)	\$0
<b>Total Contracted/General Services and Supplies</b>	<b>\$553,499</b>	<b>\$375,948</b>
<b>% of Expenditures</b>	<b>27%</b>	<b>19%</b>

<b>Total Expenditures</b>	<b>\$2,019,950</b>	<b>\$1,955,815</b>
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### Summary

	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Total Revenues and Allocations To Budget	\$2,019,950	\$1,955,815
Total Expenditures	\$2,019,950	\$1,955,815
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

## Maintenance

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Maintenance Site Allocation	\$4,545,606	\$4,420,025
Total Maint Revenue Factor	\$4,545,606	\$4,420,025
Transfers to from Other Sites	(\$409,071)	(\$232,506)
<b>Total Site Allocation</b>	<b>\$4,136,535</b>	<b>\$4,187,519</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$4,136,535</b>	<b>\$4,187,519</b>
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### Expenditures

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$1,548,633</b>	<b>\$1,552,970</b>
<b>% of Expenditures</b>	<b>37%</b>	<b>37%</b>

Personnel	2014-15 Final Budget	2013-14 Final Budget
Temporary Uncert Saff	\$105,000	\$60,000
Salary Transfer to IMR and Capital	(\$500,000)	(\$500,000)
<b>Total Personnel</b>	<b>(\$395,000)</b>	<b>(\$440,000)</b>
<b>% of Expenditures</b>	<b>-10%</b>	<b>-11%</b>

Contracted/General Services and Supplies	2014-15 Final Budget	2013-14 Final Budget
Other Prof/ Tech Services	\$15,000	\$40,000
Fire\Security\Safety Services	\$20,000	\$50,000
Sewage Removal	\$100,000	\$76,000
Garbage Removal	\$80,000	\$80,000
Parking Lots	\$200,000	\$200,000
Grass Mowing	\$272,000	\$272,000
Miscellaneous O&M Services	\$30,784	\$30,783
Electricity	\$1,040,000	\$1,067,500
Natural Gas	\$630,000	\$762,000
Water and Sewer	\$84,000	\$74,338
Telephone & Fax	\$18,000	\$18,000
Taxes and Local Improvement	\$6,000	\$6,000
Travel	\$5,500	\$5,500
Subsistence	\$500	\$7,500
Staff Development	\$10,000	\$8,000
Maint & Repair Equipment	\$5,000	\$5,000
Maint & Repair Buildings	\$322,275	\$239,801
Maint & Repair Vehicles	\$48,000	\$48,000
Membership Fees	\$3,000	\$3,000
Registration Fees	\$0	\$5,000
Insurance and Bond Premiums	\$14,271	\$14,831
Supplies	\$200,000	\$272,593
Fuel	\$65,000	\$65,000

\* - See the notes section for details about Line Item notes on this page

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Software	\$28,572	\$18,703
Furniture & Equip Under 5000	\$5,000	\$5,000
Labour Transfer to other sites	(\$120,000)	(\$200,000)
Supplies & Services Transfers to other sites	(\$100,000)	(\$100,000)
<b>Total Contracted/General Services and Supplies</b>	<b>\$2,982,902</b>	<b>\$3,074,549</b>
<b>% of Expenditures</b>	<b>72%</b>	<b>73%</b>

<b>Total Expenditures</b>	<b>\$4,136,535</b>	<b>\$4,187,519</b>
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### Summary

	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Total Revenues and Allocations To Budget	\$4,136,535	\$4,187,519
Total Expenditures	\$4,136,535	\$4,187,519
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

## Memorial Composite High

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Grade 10 Allocation	\$2,143,049	\$1,910,202
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,278.45	\$5,303.59
Grade 10 CEU Average Factor	35.00 CEU	33.00 CEU
Grade 10 Enrolment	406 students	382 students
Grade 11 Allocation	\$1,935,983	\$1,875,199
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,278.45	\$5,303.59
Grade 11 CEU Average Factor	33.00 CEU	33.00 CEU
Grade 11 Enrolment	389 students	375 students
Grade 12 Allocation	\$1,836,447	\$2,030,215
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	33.00 CEU	33.00 CEU
Grade 12 Allocation Rate	\$5,278.45	\$5,303.59
Grade 12 Enrolment	369 students	406 students
CEU Adjustment	\$360,064	\$364,434
ADLC CEUs	9 CEUs	0 CEUs
CEU ADLC Allocation Rate	(\$83.85)	(\$83.85)
CEU Tier 4 Allocation Rate	(\$59.89)	(\$59.89)
CEUs Tier 4	1,000 CEUs	870 CEUs
CTS CEUs Tier 1	1,100 CEU	1,026 CEU
CTS CEUs Tier 2	1,100 CEU	1,000 CEU
CTS CEUs Tier 3	4,375 students	4,500 students
CTS Tier 1 Allocation Rate	\$41.24	\$41.38
CTS Tier 2 Allocation Rate	\$52.37	\$52.08
CTS Tier 3 Allocation Rate	\$72.63	\$71.55
Level 6 Code 42 Allocation	\$0	\$233,982
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	12 students	12 students
Level 6 Code 44 Allocation	\$0	\$545,958
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	28 students	28 students
Level 6 Code 46 Allocation	\$0	\$19,499
Level 6 Code 46 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 46 Enrolment	1 students	1 students
Special Needs Pending	\$0	\$19,499
Level 6 Code 46 Allocation Rate	\$0.00	\$19,498.50
Pending Level 6 Enrolment	1 students	1 students
English Second Language Allocation	\$0	\$8,189
English Second Language Allocation Rate	\$0.00	\$1,169.91
ESL Enrolment	7 students	7 students
First Nation Grade 10-12 Allocation	\$22,382	\$14,440
First Nation Grade 10-12 Allocation Rate	\$399.67	\$401.11
Grade 10-12 First Nation Enrolment (330)	56 students	36 students
First Nation Liaison Worker		\$65,030

\* - See the notes section for details about Line Item notes on this page

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
FNMI Allocation		\$81,761
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	77 students
FNMI factor		\$0.1906
Approved Special Allocation	\$20,000	\$0
Diversity Allocation	\$1,073,323	
Transfers to from Other Sites	(\$120,121)	(\$19,495)
Surplus / Deficit Carryforward	(\$23,888)	\$229,819
Inclusive Education Allocation		\$99,405
Certificated Benefit Rate	%	12.18 %
Inclusive Education FTE	FTE	1.00 FTE
Salary Increase Certificated	%	0.00 %
Teacher Average Salary		\$88,612.13
Salary Conversion	\$40,943	\$26,108
<b>Total Site Allocation</b>	<b>\$7,288,182</b>	<b>\$7,504,245</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>97%</b>	<b>98%</b>

Provincial Priority Targeted Funding	2014-15 Final Budget	2013-14 Final Budget
Children and Youth with Complex Needs	\$0	\$26,000
<b>Total Provincial Priority Targeted Funding</b>	<b>\$0</b>	<b>\$26,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

Individuals	2014-15 Final Budget	2013-14 Final Budget
School Based Course Material Fees	\$125,000	\$115,000
<b>Total Individuals</b>	<b>\$125,000</b>	<b>\$115,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>2%</b>

Other	2014-15 Final Budget	2013-14 Final Budget
Miscellaneous Revenue	\$120,000	\$11,000
<b>Total Other</b>	<b>\$120,000</b>	<b>\$11,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$7,533,182</b>	<b>\$7,656,245</b>
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## Expenditures

Certificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Certificated</b>	<b>\$5,522,104</b>	<b>\$5,539,196</b>
<b>% of Expenditures</b>	<b>73%</b>	<b>72%</b>

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$1,066,303</b>	<b>\$1,108,070</b>
<b>% of Expenditures</b>	<b>14%</b>	<b>14%</b>

Personnel	2014-15 Final Budget	2013-14 Final Budget
Teacher Substitute	\$105,560	\$122,450
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	500 Days	580 Days
Teacher Substitute Rate	\$211.12	\$211.12

\* - See the notes section for details about Line Item notes on this page

<b>Personnel</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Secretary Overtime	\$3,613	\$2,976
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Overtime Hours Factor	85 Hrs	70 Hrs
Secretary Overtime Rate	\$42.09	\$42.09
Secretary Substitute	\$0	\$8,484
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	0 Hrs	420 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute	\$19,190	\$16,968
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	950 Hrs	840 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
<b>Total Personnel</b>	<b>\$128,363</b>	<b>\$150,877</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Miscellaneous Services	\$1,400	\$2,500
Support Services	\$35,000	\$0
Other Prof/ Tech Services	\$20,000	\$70,000
Postage	\$10,000	\$13,000
Printing	\$500	\$4,000
Advertising	\$2,700	\$4,500
Telephone & Fax	\$17,000	\$18,000
Travel	\$14,000	\$25,000
Subsistence	\$20,000	\$17,000
Staff Development	\$50,000	\$50,000
Contracted Transportation	\$18,000	\$26,000
Maint & Repair Equipment	\$1,500	\$5,000
Maint & Repair Vehicles	\$12,000	\$8,000
Equipment Rental	\$12,000	\$12,000
Facility Rental	\$15,000	\$30,000
Membership Fees	\$1,700	\$1,500
Registration Fees	\$38,000	\$14,000
Subscriptions	\$10,000	\$5,500
Supplies	\$300,000	\$300,000
Textbooks	\$6,000	\$10,000
Media Materials	\$14,000	\$15,000
Software	\$8,000	\$8,000
Furniture & Equip Under 5000	\$20,000	\$15,000
Technology Intergration	\$100,000	\$100,000
Acquistion of Prop & Equip Capital	\$0	\$10,000
Labour Transfer to other sites	\$8,000	\$10,000
Supplies & Services Transfers to other sites	\$53,000	\$60,000
Transfer to Reserves (Contingencies)	\$28,611	\$24,102
<b>Total Contracted/General Services and Supplies</b>	<b>\$816,411</b>	<b>\$858,102</b>
<b>% of Expenditures</b>	<b>11%</b>	<b>11%</b>

<b>Total Expenditures</b>	<b>\$7,533,182</b>	<b>\$7,656,245</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2014-15 Final Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$7,533,182	\$7,656,245
Total Expenditures	\$7,533,182	\$7,656,245
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

**Notes**

\* - See the notes section for details about Line Item notes on this page



## Memorial Outreach

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Grade 10 Allocation	\$13,573	\$29,094
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,278.45	\$5,303.59
Grade 10 CEU Average Factor	30.00 CEU	32.00 CEU
Grade 10 Enrolment	3 students	6 students
Grade 11 Allocation	\$69,374	\$285,636
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,278.45	\$5,303.59
Grade 11 CEU Average Factor	23.00 CEU	29.00 CEU
Grade 11 Enrolment	20 students	65 students
Grade 12 Allocation	\$298,609	\$368,221
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	22.00 CEU	27.00 CEU
Grade 12 Allocation Rate	\$5,278.45	\$5,303.59
Grade 12 Enrolment	90 students	90 students
CEU Adjustment	\$5,932	\$12,778
ADLC CEUs	1 CEUs	8 CEUs
CEU ADLC Allocation Rate	(\$83.85)	(\$83.85)
CEU Tier 4 Allocation Rate	(\$59.89)	(\$59.89)
CEUs Tier 4	106 CEUs	180 CEUs
CTS CEUs Tier 1	117 CEU	228 CEU
CTS CEUs Tier 2	15 CEU	34 CEU
CTS CEUs Tier 3	93 students	182 students
CTS Tier 1 Allocation Rate	\$41.24	\$41.38
CTS Tier 2 Allocation Rate	\$52.37	\$52.08
CTS Tier 3 Allocation Rate	\$72.63	\$71.55
Outreach Allocation	\$62,973	\$62,973
Outreach Allocation Rate	\$62,972.76	\$62,972.76
First Nation Grade 10-12 Allocation	\$7,594	\$10,830
First Nation Grade 10-12 Allocation Rate	\$399.67	\$401.11
Grade 10-12 First Nation Enrolment (330)	19 students	27 students
FNMI Allocation		\$7,433
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	7 students
FNMI factor		\$0.1906
Diversity Allocation	\$7,433	
Transfers to from Other Sites	\$116,741	\$16,115
Surplus / Deficit Carryforward	\$0	(\$81,221)
Salary Conversion	\$18,547	\$21,475
<b>Total Site Allocation</b>	<b>\$600,776</b>	<b>\$733,334</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

### Total Revenue And Allocations To Budget Center

\$600,776

\$733,334

### Expenditures

\* - See the notes section for details about Line Item notes on this page

<b>Certificated</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
<b>Total Certificated</b>	<b>\$394,524</b>	<b>\$476,276</b>
<b>% of Expenditures</b>	<b>66%</b>	<b>65%</b>

<b>Uncertificated</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
<b>Total Uncertificated</b>	<b>\$108,776</b>	<b>\$153,122</b>
<b>% of Expenditures</b>	<b>18%</b>	<b>21%</b>

<b>Personnel</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
<b>Teacher Substitute</b>	<b>\$4,222</b>	<b>\$4,222</b>
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	20 Days	20 Days
Teacher Substitute Rate	\$211.12	\$211.12
<b>Secretary Substitute</b>	<b>\$404</b>	<b>\$1,414</b>
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	20 Hrs	70 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
<b>Total Personnel</b>	<b>\$4,626</b>	<b>\$5,636</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Other Prof/ Tech Services	\$2,500	\$1,000
Electricity	\$1,000	\$8,000
Telephone & Fax	\$4,800	\$4,500
Travel	\$2,000	\$1,000
Subsistence	\$500	\$500
Staff Development	\$1,000	\$1,500
Maint & Repair Equipment	\$0	\$1,000
Equipment Rental	\$500	\$500
Facility Rental	\$66,000	\$60,000
Subscriptions	\$250	\$300
Supplies	\$4,500	\$5,000
Textbooks	\$2,000	\$5,000
Media Materials	\$100	\$500
Software	\$0	\$2,000
Furniture & Equip Under 5000	\$0	\$1,000
Technology Intergration	\$500	\$2,500
Labour Transfer to other sites	\$1,700	\$1,500
Supplies & Services Transfers to other sites	\$5,500	\$2,500
<b>Total Contracted/General Services and Supplies</b>	<b>\$92,850</b>	<b>\$98,300</b>
<b>% of Expenditures</b>	<b>15%</b>	<b>13%</b>

<b>Total Expenditures</b>	<b>\$600,776</b>	<b>\$733,334</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2014-15 Final Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$600,776	\$733,334
Total Expenditures	\$600,776	\$733,334
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

\* - See the notes section for details about Line Item notes on this page

## Millgrove

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
ECS Regular Allocation	\$187,643	\$479,078
ECS Regular Enrolment	53 students	135 students
ESC Regular Allocation Rate	\$3,540.43	\$3,548.73
ECS PUF Allocation	\$57,074	\$57,074
Grade 1 Allocation	\$842,622	\$958,156
Grade 1 Allocation Rate	\$7,080.86	\$7,097.45
Grade 1 Enrolment	119 students	135 students
Grade 2 Allocation	\$906,350	\$802,012
Grade 2 Allocation Rate	\$7,080.86	\$7,097.45
Grade 2 Enrolment	128 students	113 students
Grade 3 Allocation	\$736,409	\$780,720
Grade 3 Allocation Rate	\$7,080.86	\$7,097.45
Grade 3 Enrolment	104 students	110 students
Grade 4 Allocation	\$565,521	\$539,952
Grade 4 Allocation Rate	\$5,490.49	\$5,509.72
Grade 4 Enrolment	103 students	98 students
Class Size Adjustment	(\$364,834)	(\$625,618)
4 CSI Adjustment	\$49,998	(\$25,114)
CSI Adjustment K-3	(\$414,831)	(\$600,503)
Level 6 Code 42 Allocation	\$0	\$253,481
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	13 students	13 students
Level 6 Code 44 Allocation	\$0	\$175,487
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	9 students	9 students
Special Needs Pending	\$0	\$19,499
Level 6 Code 46 Allocation Rate	\$0.00	\$19,498.50
Pending Level 6 Enrolment	1 students	1 students
English Second Lanuage Allocation	\$0	\$9,359
English Second Lanuage Aloocation Rate	\$0.00	\$1,169.91
ESL Enrolment	6 students	8 students
FNMI Allocation		\$29,731
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	28 students
FNMI factor		\$0.1906
Diversity Allocation	\$537,260	
Surplus / Deficit Carryforward	\$151,083	\$333,072
Salary Conversion	(\$61,972)	(\$90,507)
<b>Total Site Allocation</b>	<b>\$3,557,155</b>	<b>\$3,721,497</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>98%</b>

Individuals	2014-15 Final Budget	2013-14 Final Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Individuals</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
School Based Course Material Fees	\$46,575	\$49,373
<b>Total Individuals</b>	<b>\$46,575</b>	<b>\$49,373</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Other</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Miscellaneous Revenue	\$0	\$8,000
<b>Total Other</b>	<b>\$0</b>	<b>\$8,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,603,730</b>	<b>\$3,778,870</b>
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**Expenditures**

<b>Certificated</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
<b>Total Certificated</b>	<b>\$2,602,167</b>	<b>\$2,709,514</b>
<b>% of Expenditures</b>	<b>72%</b>	<b>72%</b>

<b>Uncertificated</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
<b>Total Uncertificated</b>	<b>\$534,404</b>	<b>\$649,068</b>
<b>% of Expenditures</b>	<b>15%</b>	<b>17%</b>

<b>Personnel</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Teacher Substitute	\$89,093	\$65,447
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	422 Days	310 Days
Teacher Substitute Rate	\$211.12	\$211.12
Teacher Time Purchased	\$49,479	\$0
Certificated Benefit Rate	11.87 %	12.18 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.500 FTE	0.000 FTE
Teacher Time Purchased Rate	\$88,457.72	\$88,612.13
Secretary Overtime	\$425	\$425
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Overtime Hours Factor	10 Hrs	10 Hrs
Secretary Overtime Rate	\$42.09	\$42.09
Secretary Substitute	\$0	\$808
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	0 Hrs	40 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute	\$4,484	\$4,040
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	222 Hrs	200 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
<b>Total Personnel</b>	<b>\$143,481</b>	<b>\$70,720</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>2%</b>

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Miscellaneous Services	\$46,575	\$49,373
Support Services	\$17,145	\$15,500

\* - See the notes section for details about Line Item notes on this page

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Other Prof/ Tech Services	\$20,000	\$30,000
Postage	\$700	\$900
Printing	\$1,500	\$1,500
Advertising	\$500	\$600
Telephone & Fax	\$4,000	\$4,000
Travel	\$300	\$300
Subsistence	\$4,000	\$3,000
Staff Development	\$17,800	\$17,500
Contracted Transportation	\$1,000	\$3,080
Maint & Repair Equipment	\$500	\$2,500
Equipment Rental	\$2,000	\$1,500
Membership Fees	\$200	\$500
Registration Fees	\$14,000	\$7,000
Supplies	\$33,000	\$35,000
Textbooks	\$2,500	\$4,000
Media Materials	\$3,000	\$6,000
Software	\$3,000	\$2,500
Furniture & Equip Under 5000	\$5,000	\$19,700
Technology Intergration	\$25,000	\$33,598
Acquisition of Prop & Equip Capital	\$20,000	\$0
Labour Transfer to other sites	\$5,000	\$5,000
Supplies & Services Transfers to other sites	\$18,000	\$18,000
Transfer to Reserves (Contingencies)	\$78,958	\$88,516
<b>Total Contracted/General Services and Supplies</b>	<b>\$323,678</b>	<b>\$349,567</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>9%</b>

<b>Total Expenditures</b>	<b>\$3,603,730</b>	<b>\$3,778,870</b>
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### Summary

	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Total Revenues and Allocations To Budget	\$3,603,730	\$3,778,870
Total Expenditures	\$3,603,730	\$3,778,870
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

## Muir Lake

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
ECS Regular Allocation	\$127,455	\$124,205
ECS Regular Enrolment	36 students	35 students
ESC Regular Allocation Rate	\$3,540.43	\$3,548.73
ECS PUF Allocation	\$10,000	\$10,000
Grade 1 Allocation	\$304,477	\$298,093
Grade 1 Allocation Rate	\$7,080.86	\$7,097.45
Grade 1 Enrolment	43 students	42 students
Grade 2 Allocation	\$311,558	\$312,288
Grade 2 Allocation Rate	\$7,080.86	\$7,097.45
Grade 2 Enrolment	44 students	44 students
Grade 3 Allocation	\$346,962	\$305,191
Grade 3 Allocation Rate	\$7,080.86	\$7,097.45
Grade 3 Enrolment	49 students	43 students
Grade 4 Allocation	\$230,601	\$231,408
Grade 4 Allocation Rate	\$5,490.49	\$5,509.72
Grade 4 Enrolment	42 students	42 students
Grade 5 Allocation	\$255,959	\$229,096
Grade 5 Allocation Rate	\$5,564.32	\$5,587.71
Grade 5 Enrolment	46 students	41 students
Grade 6 Allocation	\$239,266	\$195,570
Grade 6 Allocation Rate	\$5,564.32	\$5,587.71
Grade 6 Enrolment	43 students	35 students
Grade 7 Allocation	\$182,142	\$271,731
Grade 7 Allocation Rate	\$5,204.06	\$5,225.60
Grade 7 Enrolment	35 students	52 students
Grade 8 Allocation	\$270,611	\$256,054
Grade 8 Allocation Rate	\$5,204.06	\$5,225.60
Grade 8 Enrolment	52 students	49 students
Grade 9 Allocation	\$244,591	\$261,280
Grade 9 Allocation Rate	\$5,204.06	\$5,225.60
Grade 9 Enrolment	47 students	50 students
Level 6 Code 42 Allocation	\$0	\$136,490
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	7 students	7 students
Level 6 Code 44 Allocation	\$0	\$58,496
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	3 students	3 students
English Second Lanuage Allocation	\$0	\$10,529
English Second Lanuage Alocation Rate	\$0.00	\$1,169.91
ESL Enrolment	11 students	9 students

\* - See the notes section for details about Line Item notes on this page

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
FNMI Allocation		\$21,237
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	20 students
FNMI factor		\$0.1906
Diversity Allocation	\$276,455	
Transfers to from Other Sites	\$0	(\$2,791)
Surplus / Deficit Carryforward	\$207	(\$49,435)
Inclusive Education Allocation		\$99,405
Certificated Benefit Rate	%	12.18 %
Inclusive Education FTE	FTE	1.00 FTE
Salary Increase Certificated	%	0.00 %
Teacher Average Salary		\$88,612.13
Salary Conversion	\$2,040	\$62,740
<b>Total Site Allocation</b>	<b>\$2,802,324</b>	<b>\$2,831,587</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>98%</b>	<b>98%</b>

Individuals	2014-15 Final Budget	2013-14 Final Budget
School Based Course Material Fees	\$55,000	\$45,000
<b>Total Individuals</b>	<b>\$55,000</b>	<b>\$45,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>2%</b>

Other	2014-15 Final Budget	2013-14 Final Budget
Miscellaneous Revenue	\$10,000	\$5,000
<b>Total Other</b>	<b>\$10,000</b>	<b>\$5,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,867,324</b>	<b>\$2,881,587</b>
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### Expenditures

Certificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Certificated</b>	<b>\$2,266,650</b>	<b>\$2,367,564</b>
<b>% of Expenditures</b>	<b>79%</b>	<b>82%</b>

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$329,880</b>	<b>\$315,949</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>11%</b>

Personnel	2014-15 Final Budget	2013-14 Final Budget
Teacher Substitute	\$84,448	\$65,447
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	400 Days	310 Days
Teacher Substitute Rate	\$211.12	\$211.12
Teacher Time Sold	(\$49,479)	\$0
Certificated Benefit Rate	11.87 %	12.18 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.500 FTE	0.000 FTE
Teacher Time Sold Rate	\$88,457.72	\$88,612.13

\* - See the notes section for details about Line Item notes on this page



<b>Personnel</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Secretary Substitute	\$2,020	\$1,010
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	100 Hrs	50 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute	\$19,190	\$1,010
EA\Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	950 Hrs	50 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
<b>Total Personnel</b>	<b>\$56,179</b>	<b>\$67,467</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Miscellaneous Services	\$15,000	\$15,000
Support Services	\$5,000	\$0
Other Prof/ Tech Services	\$6,000	\$6,000
Postage	\$600	\$600
Advertising	\$500	\$0
Telephone & Fax	\$6,000	\$5,000
Travel	\$500	\$500
Subsistence	\$1,000	\$500
Staff Development	\$17,000	\$17,000
Contracted Transportation	\$10,000	\$15,000
Maint & Repair Equipment	\$2,200	\$2,200
Equipment Rental	\$4,000	\$4,000
Membership Fees	\$5,807	\$2,807
Registration Fees	\$20,000	\$15,000
Supplies	\$25,000	\$20,000
Textbooks	\$3,000	\$4,000
Media Materials	\$3,000	\$2,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$2,000	\$1,000
Technology Intergration	\$25,000	\$12,000
Labour Transfer to other sites	\$3,000	\$3,000
Supplies & Services Transfers to other sites	\$12,000	\$4,000
Transfer to Reserves (Contingencies)	\$47,009	\$0
<b>Total Contracted/General Services and Supplies</b>	<b>\$214,616</b>	<b>\$130,607</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>5%</b>

<b>Total Expenditures</b>	<b>\$2,867,324</b>	<b>\$2,881,587</b>
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### Summary

	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Total Revenues and Allocations To Budget	\$2,867,324	\$2,881,587
Total Expenditures	\$2,867,324	\$2,881,587
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

## Office of Superintendent

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Office of Superintendent Site Allocation	\$515,139	\$497,041
<b>Total Site Allocation</b>	<b>\$515,139</b>	<b>\$497,041</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$515,139</b>	<b>\$497,041</b>
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### Expenditures

Certificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Certificated</b>	<b>\$251,534</b>	<b>\$240,702</b>
<b>% of Expenditures</b>	<b>49%</b>	<b>48%</b>

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$81,553</b>	<b>\$79,746</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>16%</b>

Personnel	2014-15 Final Budget	2013-14 Final Budget
Teacher Substitute	\$21,112	\$4,222
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	100 Days	20 Days
Teacher Substitute Rate	\$211.12	\$211.12
<b>Total Personnel</b>	<b>\$21,112</b>	<b>\$4,222</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>1%</b>

Contracted/General Services and Supplies	2014-15 Final Budget	2013-14 Final Budget
Support Services	\$24,000	\$17,500
Other Prof/ Tech Services	\$30,000	\$50,000
Telephone & Fax	\$3,500	\$3,500
Travel	\$13,500	\$13,500
Subsistence	\$12,000	\$12,000
Staff Development	\$55,000	\$55,000
Membership Fees	\$5,000	\$5,000
Registration Fees	\$7,000	\$7,000
Subscriptions	\$200	\$200
Supplies	\$8,741	\$6,671
Furniture & Equip Under 5000	\$1,000	\$1,000
Supplies & Services Transfers to other sites	\$1,000	\$1,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$160,941</b>	<b>\$172,371</b>
<b>% of Expenditures</b>	<b>31%</b>	<b>35%</b>

<b>Total Expenditures</b>	<b>\$515,139</b>	<b>\$497,041</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2014-15 Final Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$515,139	\$497,041
Total Expenditures	\$515,139	\$497,041
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

\* - See the notes section for details about Line Item notes on this page

## Parkland Village

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
ECS Regular Allocation	\$138,077	\$134,852
ECS Regular Enrolment	39 students	38 students
ESC Regular Allocation Rate	\$3,540.43	\$3,548.73
ECS Mild & Mod Allocation	\$0	\$8,794
ECS Mild & Mod Allocation Rate	\$0.00	\$2,931.46
ECS Mild Moderate & Gifted Enrolment	0 students	3 students
ECS PUF Allocation	\$19,358	\$19,358
Grade 1 Allocation	\$304,477	\$312,288
Grade 1 Allocation Rate	\$7,080.86	\$7,097.45
Grade 1 Enrolment	43 students	44 students
Grade 2 Allocation	\$332,800	\$312,288
Grade 2 Allocation Rate	\$7,080.86	\$7,097.45
Grade 2 Enrolment	47 students	44 students
Grade 3 Allocation	\$375,285	\$220,021
Grade 3 Allocation Rate	\$7,080.86	\$7,097.45
Grade 3 Enrolment	53 students	31 students
Grade 4 Allocation	\$164,715	\$170,801
Grade 4 Allocation Rate	\$5,490.49	\$5,509.72
Grade 4 Enrolment	30 students	31 students
Level 6 Code 42 Allocation	\$0	\$194,985
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	10 students	10 students
Level 6 Code 44 Allocation	\$0	\$58,496
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	3 students	3 students
Level 6 Code 45 Allocation	\$0	\$19,499
Level 6 Code 45 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 45 Enrolment	1 students	1 students
Small School Grade 1-6 Allocation	\$72,450	\$80,850
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	173 students	150 students
Total Enrolment Grade 1-3	143 students	119 students
FNMI Allocation		\$11,680
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	11 students
FNMI factor		\$0.1906
Diversity Allocation	\$343,157	
Surplus / Deficit Carryforward	\$147,508	\$100,896
Salary Conversion	\$11,009	\$16,617
<b>Total Site Allocation</b>	<b>\$1,908,836</b>	<b>\$1,661,424</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

\* - See the notes section for details about Line Item notes on this page

<b>Individuals</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
School Based Course Material Fees	\$7,300	\$7,300
<b>Total Individuals</b>	<b>\$7,300</b>	<b>\$7,300</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,916,136</b>	<b>\$1,668,724</b>
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### Expenditures

<b>Certificated</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
<b>Total Certificated</b>	<b>\$1,290,448</b>	<b>\$1,050,866</b>
<b>% of Expenditures</b>	<b>67%</b>	<b>63%</b>

<b>Uncertificated</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
<b>Total Uncertificated</b>	<b>\$413,044</b>	<b>\$378,214</b>
<b>% of Expenditures</b>	<b>22%</b>	<b>23%</b>

<b>Personnel</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Teacher Substitute	\$31,668	\$31,668
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	150 Days	150 Days
Teacher Substitute Rate	\$211.12	\$211.12
Secretary Substitute	\$707	\$707
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	35 Hrs	35 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute	\$24,240	\$24,240
EA\Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	1,200 Hrs	1,200 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
<b>Total Personnel</b>	<b>\$56,615</b>	<b>\$56,615</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Support Services	\$0	\$14,300
Other Prof/ Tech Services	\$11,309	\$11,309
Postage	\$160	\$250
Printing	\$100	\$200
Advertising	\$600	\$250
Telephone & Fax	\$8,500	\$3,800
Travel	\$1,200	\$2,000
Subsistence	\$1,000	\$300
Staff Development	\$10,000	\$5,000
Contracted Transportation	\$4,000	\$3,301
Maint & Repair Equipment	\$1,200	\$500
Equipment Rental	\$0	\$474
Membership Fees	\$90	\$90
Registration Fees	\$9,500	\$4,000
Supplies	\$18,000	\$23,294
Textbooks	\$0	\$17,000

\* - See the notes section for details about Line Item notes on this page

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Media Materials	\$2,000	\$5,000
Software	\$1,300	\$5,000
Furniture & Equip Under 5000	\$5,000	\$5,500
Technology Intergration	\$40,000	\$43,000
Labour Transfer to other sites	\$2,000	\$1,500
Supplies & Services Transfers to other sites	\$10,000	\$4,000
Transfer to Reserves (Contingencies)	\$30,070	\$32,961
<b>Total Contracted/General Services and Supplies</b>	<b>\$156,029</b>	<b>\$183,029</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>11%</b>

<b>Total Expenditures</b>	<b>\$1,916,136</b>	<b>\$1,668,724</b>
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### Summary

	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Total Revenues and Allocations To Budget	\$1,916,136	\$1,668,724
Total Expenditures	\$1,916,136	\$1,668,724
<b>Variance</b>	<b>\$0</b>	<b>\$1</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

## REAL Program

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Level 6 Code 41 Allocation	\$0	\$19,499
Level 6 Code 41 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 41 Enrolment	1 students	1 students
Level 6 Code 42 Allocation	\$0	\$19,499
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	1 students	1 students
Level 6 Code 43 Allocation	\$0	\$97,493
Level 6 Code 43 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 43 Enrolment	5 students	5 students
Level 6 Code 44 Allocation	\$0	\$662,949
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	34 students	34 students
Approved Special Allocation	\$429,789	\$480,092
Diversity Allocation	\$799,440	
Transfers to from Other Sites	\$288,687	\$278,121
Salary Conversion	(\$36,435)	(\$89,830)
<b>Total Site Allocation</b>	<b>\$1,481,481</b>	<b>\$1,467,822</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,481,481</b>	<b>\$1,467,822</b>
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### Expenditures

Certificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Certificated</b>	<b>\$639,394</b>	<b>\$622,522</b>
<b>% of Expenditures</b>	<b>43%</b>	<b>42%</b>

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$745,044</b>	<b>\$770,343</b>
<b>% of Expenditures</b>	<b>50%</b>	<b>52%</b>

Personnel	2014-15 Final Budget	2013-14 Final Budget
Teacher Substitute	\$8,445	\$8,445
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	40 Days	40 Days
Teacher Substitute Rate	\$211.12	\$211.12
EA/Library Tech\ Substitute	\$26,260	\$26,260
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA/Library Tech\ Substitute Hours Factor	1,300 Hrs	1,300 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
<b>Total Personnel</b>	<b>\$34,705</b>	<b>\$34,705</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Contracted/General Services and Supplies	2014-15 Final Budget	2013-14 Final Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Support Services	\$3,000	\$3,000
Other Prof/ Tech Services	\$20,000	\$20,000
Travel	\$1,000	\$1,000
Staff Development	\$4,000	\$4,000
Supplies	\$10,339	\$2,000
Furniture & Equip Under 5000	\$500	\$500
Technology Intergration	\$21,500	\$7,752
Supplies & Services Transfers to other sites	\$2,000	\$2,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$62,339</b>	<b>\$40,252</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>3%</b>

<b>Total Expenditures</b>	<b>\$1,481,481</b>	<b>\$1,467,822</b>
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### Summary

	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Total Revenues and Allocations To Budget	\$1,481,481	\$1,467,822
Total Expenditures	\$1,481,481	\$1,467,822
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page



## School Generated Funds

### Revenue And Allocations To Budget Center

Individuals	2014-15 Final Budget	2013-14 Final Budget
Donations and Gifts	\$146,091	\$96,925
Fundraising Revenue	\$1,297,915	\$1,244,101
Other Student Fees	\$826,312	\$668,433
<b>Total Individuals</b>	<b>\$2,270,318</b>	<b>\$2,009,459</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>88%</b>	<b>84%</b>

Other	2014-15 Final Budget	2013-14 Final Budget
Miscellaneous Revenue	\$312,951	\$385,736
<b>Total Other</b>	<b>\$312,951</b>	<b>\$385,736</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>12%</b>	<b>16%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,583,269</b>	<b>\$2,395,195</b>
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### Expenditures

Contracted/General Services and Supplies	2014-15 Final Budget	2013-14 Final Budget
Supplies	\$384,478	\$328,605
Direct Cost of Fundraising and Fees	\$2,198,791	\$2,066,590
<b>Total Contracted/General Services and Supplies</b>	<b>\$2,583,269</b>	<b>\$2,395,195</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$2,583,269</b>	<b>\$2,395,195</b>
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### Summary

	2014-15 Final Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$2,583,269	\$2,395,195
Total Expenditures	\$2,583,269	\$2,395,195
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Budget Report

Parkland School Division #70

2014-15 Final Budget

## Seba Beach

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
ECS Regular Allocation	\$14,162	\$21,292
ECS Regular Enrolment	4 students	6 students
ESC Regular Allocation Rate	\$3,540.43	\$3,548.73
ECS PUF Allocation	\$11,000	\$0
Grade 1 Allocation	\$56,647	\$78,072
Grade 1 Allocation Rate	\$7,080.86	\$7,097.45
Grade 1 Enrolment	8 students	11 students
Grade 2 Allocation	\$56,647	\$56,780
Grade 2 Allocation Rate	\$7,080.86	\$7,097.45
Grade 2 Enrolment	8 students	8 students
Grade 3 Allocation	\$63,728	\$42,585
Grade 3 Allocation Rate	\$7,080.86	\$7,097.45
Grade 3 Enrolment	9 students	6 students
Grade 4 Allocation	\$27,452	\$60,607
Grade 4 Allocation Rate	\$5,490.49	\$5,509.72
Grade 4 Enrolment	5 students	11 students
Grade 5 Allocation	\$38,950	\$72,640
Grade 5 Allocation Rate	\$5,564.32	\$5,587.71
Grade 5 Enrolment	7 students	13 students
Grade 6 Allocation	\$77,901	\$72,640
Grade 6 Allocation Rate	\$5,564.32	\$5,587.71
Grade 6 Enrolment	14 students	13 students
Grade 7 Allocation	\$46,837	\$41,805
Grade 7 Allocation Rate	\$5,204.06	\$5,225.60
Grade 7 Enrolment	9 students	8 students
Grade 8 Allocation	\$41,633	\$41,805
Grade 8 Allocation Rate	\$5,204.06	\$5,225.60
Grade 8 Enrolment	8 students	8 students
Grade 9 Allocation	\$20,816	\$57,482
Grade 9 Allocation Rate	\$5,204.06	\$5,225.60
Grade 9 Enrolment	4 students	11 students
Level 6 Code 42 Allocation	\$0	\$38,997
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	2 students	2 students
Level 6 Code 44 Allocation	\$0	\$19,499
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	1 students	1 students

\* - See the notes section for details about Line Item notes on this page

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Small School Grade 1-6 Allocation	\$113,750	\$113,750
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	72 students	89 students
Total Enrolment Grade 1-3	25 students	25 students
Small School Grade 7-9 Allocation	\$41,850	\$40,950
Small School Grade 7-9 Allocation Rate	\$150.00	\$150.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	72 students	89 students
Total Enrolment Grade 7-9	21 students	27 students
English Second Lanuage Allocation	\$0	\$1,170
English Second Lanuage Allocation Rate	\$0.00	\$1,169.91
ESL Enrolment	1 students	1 students
First Nation Grade ECS Allocation		\$802
ECS First Nation Enrolment (330)	students	2 students
First Nation Grade ECS Allocation Rate		\$401.11
First Nation Grade 1-6 Allocation	\$9,592	\$10,028
First Nation Grade 1-6 Allocation Rate	\$399.67	\$401.11
Grade 1-3 First Nation Enrolment (330)	8 students	5 students
Grade 4 - 6 First Nation Enrolment (330)	16 students	20 students
First Nation Grade 7-9 Allocation	\$3,597	\$6,418
First Nation Grade 7-9 Allocation Rate	\$399.67	\$401.11
Grade 7_9 First Nation Enrolment (330)	9 students	16 students
First Nation Liaison Worker		\$42,296
FNMI Allocation		\$7,433
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	7 students
FNMI factor		\$0.1906
Approved Special Allocation	\$72,785	\$0
Diversity Allocation	\$142,529	
Transfers to from Other Sites	\$0	(\$6,861)
Surplus / Deficit Carryforward	(\$46,517)	\$26,132
Inclusive Education Allocation		\$99,405
Certificated Benefit Rate	%	12.18 %
Inclusive Education FTE	FTE	1.00 FTE
Salary Increase Certificated	%	0.00 %
Teacher Average Salary		\$88,612.13
Salary Conversion	\$5,229	(\$9,604)
<b>Total Site Allocation</b>	<b>\$798,587</b>	<b>\$936,121</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Individuals	2014-15 Final Budget	2013-14 Final Budget
School Based Course Material Fees	\$11,266	\$14,000
<b>Total Individuals</b>	<b>\$11,266</b>	<b>\$14,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$809,853</b>	<b>\$950,121</b>
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\* - See the notes section for details about Line Item notes on this page

**Expenditures**

<b>Certificated</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
<b>Total Certificated</b>	<b>\$623,877</b>	<b>\$620,478</b>
<b>% of Expenditures</b>	<b>77%</b>	<b>65%</b>

<b>Uncertificated</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
<b>Total Uncertificated</b>	<b>\$175,880</b>	<b>\$251,665</b>
<b>% of Expenditures</b>	<b>22%</b>	<b>26%</b>

<b>Personnel</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Teacher Substitute	\$21,112	\$33,779
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	100 Days	160 Days
Teacher Substitute Rate	\$211.12	\$211.12
Teacher Time Sold	(\$65,312)	(\$7,455)
Certificated Benefit Rate	11.87 %	12.18 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.660 FTE	0.075 FTE
Teacher Time Sold Rate	\$88,457.72	\$88,612.13
Teacher Time Purchased	\$9,896	\$0
Certificated Benefit Rate	11.87 %	12.18 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.100 FTE	0.000 FTE
Teacher Time Purchased Rate	\$88,457.72	\$88,612.13
<b>Total Personnel</b>	<b>(\$34,304)</b>	<b>\$26,324</b>
<b>% of Expenditures</b>	<b>-4%</b>	<b>3%</b>

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Miscellaneous Services	\$0	\$1,000
Other Prof/ Tech Services	\$3,600	\$2,400
Postage	\$200	\$500
Printing	\$50	\$2,600
Advertising	\$50	\$0
Telephone & Fax	\$5,000	\$5,500
Travel	\$500	\$1,000
Subsistence	\$500	\$1,000
Staff Development	\$1,500	\$3,000
Contracted Transportation	\$3,000	\$4,000
Membership Fees	\$500	\$500
Registration Fees	\$3,000	\$9,154
Supplies	\$9,000	\$21,000
Furniture & Equip Under 5000	\$5,000	\$0
Technology Intergration	\$10,000	\$0
Labour Transfer to other sites	\$500	\$0
Supplies & Services Transfers to other sites	\$2,000	\$0
<b>Total Contracted/General Services and Supplies</b>	<b>\$44,400</b>	<b>\$51,654</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

<b>Total Expenditures</b>	<b>\$809,853</b>	<b>\$950,121</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2014-15 Final Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$809,853	\$950,121
Total Expenditures	\$809,853	\$950,121
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

\* - See the notes section for details about Line Item notes on this page

## Spruce Grove Composite High

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Grade 10 Allocation	\$2,370,776	\$2,106,587
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,278.45	\$5,303.59
Grade 10 CEU Average Factor	40.00 CEU	42.00 CEU
Grade 10 Enrolment	393 students	331 students
Grade 11 Allocation	\$2,051,053	\$1,836,558
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,278.45	\$5,303.59
Grade 11 CEU Average Factor	40.00 CEU	40.00 CEU
Grade 11 Enrolment	340 students	303 students
Grade 12 Allocation	\$1,388,985	\$1,710,181
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	30.00 CEU	33.00 CEU
Grade 12 Allocation Rate	\$5,278.45	\$5,303.59
Grade 12 Enrolment	307 students	342 students
CEU Adjustment	(\$13,210)	(\$15,974)
ADLC CEUs	0 CEUs	0 CEUs
CEU ADLC Allocation Rate	(\$83.85)	(\$83.85)
CEU Tier 4 Allocation Rate	(\$59.89)	(\$59.89)
CEUs Tier 4	5,168 CEUs	5,168 CEUs
CTS CEUs Tier 1	2,000 CEU	2,000 CEU
CTS CEUs Tier 2	200 CEU	200 CEU
CTS CEUs Tier 3	2,800 students	2,800 students
CTS Tier 1 Allocation Rate	\$41.24	\$41.38
CTS Tier 2 Allocation Rate	\$52.37	\$52.08
CTS Tier 3 Allocation Rate	\$72.63	\$71.55
Level 6 Code 42 Allocation	\$0	\$292,478
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	15 students	15 students
Level 6 Code 44 Allocation	\$0	\$292,478
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	15 students	15 students
Level 6 Code 45 Allocation	\$0	\$58,496
Level 6 Code 45 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 45 Enrolment	3 students	3 students
Special Needs Pending	\$0	\$19,499
Level 6 Code 46 Allocation Rate	\$0.00	\$19,498.50
Pending Level 6 Enrolment	1 students	1 students
French Immersion Grade 10-12 Allocation	\$17,819	\$17,382
French Immersion Grade 10-12 Allocation Rate	\$166.53	\$167.13
FRIM Grade 10-12 Enrolment	107 students	104 students
FNMI Allocation		\$93,441
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	88 students
FNMI factor		\$0.1906

\* - See the notes section for details about Line Item notes on this page

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Diversity Allocation	\$756,392	
Transfers to from Other Sites	(\$3,380)	\$23,377
Surplus / Deficit Carryforward	\$378,925	\$438,326
Inclusive Education Allocation		\$99,405
Certificated Benefit Rate	%	12.18 %
Inclusive Education FTE	FTE	1.00 FTE
Salary Increase Certificated	%	0.00 %
Teacher Average Salary		\$88,612.13
Salary Conversion	\$101,184	\$36,853
<b>Total Site Allocation</b>	<b>\$7,048,544</b>	<b>\$7,009,085</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Individuals	2014-15 Final Budget	2013-14 Final Budget
School Based Course Material Fees	\$40,000	\$40,000
<b>Total Individuals</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$7,088,544</b>	<b>\$7,049,085</b>
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### Expenditures

Certificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Certificated</b>	<b>\$5,307,783</b>	<b>\$5,340,903</b>
<b>% of Expenditures</b>	<b>75%</b>	<b>76%</b>

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$940,887</b>	<b>\$1,059,480</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>15%</b>

Personnel	2014-15 Final Budget	2013-14 Final Budget
Teacher Substitute	\$111,260	\$108,305
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	527 Days	513 Days
Teacher Substitute Rate	\$211.12	\$211.12
Teacher Time Sold	(\$188,020)	(\$258,453)
Certificated Benefit Rate	11.87 %	12.18 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	1.900 FTE	2.600 FTE
Teacher Time Sold Rate	\$88,457.72	\$88,612.13
Secretary Overtime	\$8,502	\$8,502
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Overtime Hours Factor	200 Hrs	200 Hrs
Secretary Overtime Rate	\$42.09	\$42.09
Secretary Substitute	\$4,040	\$4,040
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	200 Hrs	200 Hrs
Secretary Substitute Rate	\$20.00	\$20.00

\* - See the notes section for details about Line Item notes on this page

<b>Personnel</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
EA\Library Tech\Overtime	\$7,302	\$7,302
EA\Library Tech\ Overtime Rate	\$36.15	\$36.15
EA\Library Tech\ Overtime Hours Factor	200 Hrs	200 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
EA\Library Tech\ Substitute	\$4,040	\$4,040
EA\Lib Tech\ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	200 Hrs	200 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
<b>Total Personnel</b>	<b>(\$52,875)</b>	<b>(\$126,264)</b>
<b>% of Expenditures</b>	<b>-1%</b>	<b>-2%</b>

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Miscellaneous Services	\$4,200	\$4,200
Other Prof/ Tech Services	\$80,000	\$77,100
Postage	\$12,500	\$12,500
Printing	\$2,000	\$2,600
Advertising	\$3,000	\$3,000
Telephone & Fax	\$22,300	\$20,300
Travel	\$500	\$4,000
Subsistence	\$800	\$3,300
Staff Development	\$37,900	\$35,200
Contracted Transportation	\$1,700	\$1,250
Maint & Repair Equipment	\$10,700	\$10,000
Maint & Repair Vehicles	\$20,000	\$20,000
Equipment Rental	\$4,000	\$4,000
Facility Rental	\$7,500	\$7,500
Membership Fees	\$1,000	\$500
Registration Fees	\$16,000	\$20,000
Supplies	\$212,813	\$210,179
Textbooks	\$20,670	\$25,500
Media Materials	\$12,500	\$27,843
Software	\$5,650	\$5,600
Furniture & Equip Under 5000	\$88,884	\$84,987
Technology Intergration	\$75,000	\$75,000
Acquistion of Prop & Equip Capital	\$15,000	\$15,000
Labour Transfer to other sites	\$12,000	\$12,000
Supplies & Services Transfers to other sites	\$45,208	\$40,009
Transfer to Reserves (Contingencies)	\$180,923	\$53,399
<b>Total Contracted/General Services and Supplies</b>	<b>\$892,748</b>	<b>\$774,967</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>11%</b>

<b>Total Expenditures</b>	<b>\$7,088,544</b>	<b>\$7,049,085</b>
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\* - See the notes section for details about Line Item notes on this page



**Summary**

	2014-15 Final Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$7,088,544	\$7,049,085
Total Expenditures	\$7,088,544	\$7,049,085
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

**Notes**

\* - See the notes section for details about Line Item notes on this page

## Spruce Grove Outreach

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Grade 10 Allocation	\$45,244	\$60,612
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,278.45	\$5,303.59
Grade 10 CEU Average Factor	30.00 CEU	40.00 CEU
Grade 10 Enrolment	10 students	10 students
Grade 11 Allocation	\$150,813	\$189,414
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,278.45	\$5,303.59
Grade 11 CEU Average Factor	25.00 CEU	25.00 CEU
Grade 11 Enrolment	40 students	50 students
Grade 12 Allocation	\$180,975	\$204,567
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	15.00 CEU	15.00 CEU
Grade 12 Allocation Rate	\$5,278.45	\$5,303.59
Grade 12 Enrolment	80 students	90 students
CEU Adjustment	(\$22,623)	(\$22,548)
ADLC CEUs	0 CEUs	0 CEUs
CEU ADLC Allocation Rate	(\$83.85)	(\$83.85)
CEU Tier 4 Allocation Rate	(\$59.89)	(\$59.89)
CEUs Tier 4	722 CEUs	722 CEUs
CTS CEUs Tier 1	500 CEU	500 CEU
CTS CEUs Tier 2	0 CEU	0 CEU
CTS CEUs Tier 3	0 students	0 students
CTS Tier 1 Allocation Rate	\$41.24	\$41.38
CTS Tier 2 Allocation Rate	\$52.37	\$52.08
CTS Tier 3 Allocation Rate	\$72.63	\$71.55
Outreach Allocation	\$62,973	\$62,973
Outreach Allocation Rate	\$62,972.76	\$62,972.76
FNMI Allocation		\$4,247
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	4 students
FNMI factor		\$0.1906
Diversity Allocation	\$4,247	
Transfers to from Other Sites	\$0	(\$26,957)
Surplus / Deficit Carryforward	\$0	\$5,308
Salary Conversion	\$1,996	(\$4,723)
<b>Total Site Allocation</b>	<b>\$423,625</b>	<b>\$472,893</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Individuals	2014-15 Final Budget	2013-14 Final Budget
School Based Course Material Fees	\$1,000	\$1,000
<b>Total Individuals</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$424,625</b>	<b>\$473,893</b>
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\* - See the notes section for details about Line Item notes on this page

**Expenditures**

<b>Uncertificated</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
<b>Total Uncertificated</b>	<b>\$84,003</b>	<b>\$82,888</b>
<b>% of Expenditures</b>	<b>20%</b>	<b>17%</b>

<b>Personnel</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Teacher Substitute	\$6,334	\$6,334
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	30 Days	30 Days
Teacher Substitute Rate	\$211.12	\$211.12
Teacher Time Purchased	\$188,020	\$258,453
Certificated Benefit Rate	11.87 %	12.18 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	1.900 FTE	2.600 FTE
Teacher Time Purchased Rate	\$88,457.72	\$88,612.13
<b>Total Personnel</b>	<b>\$194,353</b>	<b>\$264,787</b>
<b>% of Expenditures</b>	<b>46%</b>	<b>56%</b>

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Postage	\$657	\$657
Printing	\$500	\$1,000
Advertising	\$600	\$0
Electricity	\$8,000	\$10,000
Natural Gas	\$6,000	\$10,000
Telephone & Fax	\$5,000	\$5,000
Staff Development	\$2,000	\$2,500
Maint & Repair Equipment	\$0	\$2,500
Facility Rental	\$70,000	\$40,000
Membership Fees	\$200	\$0
Registration Fees	\$250	\$1,500
Supplies	\$10,000	\$4,987
Textbooks	\$7,500	\$11,879
Media Materials	\$500	\$2,500
Software	\$0	\$1,000
Furniture & Equip Under 5000	\$2,000	\$2,000
Technology Intergration	\$10,000	\$18,501
Acquisition of Prop & Equip Capital	\$10,000	\$7,194
Labour Transfer to other sites	\$500	\$2,500
Supplies & Services Transfers to other sites	\$9,000	\$2,500
Transfer to Reserves (Contingencies)	\$3,562	\$0
<b>Total Contracted/General Services and Supplies</b>	<b>\$146,269</b>	<b>\$126,218</b>
<b>% of Expenditures</b>	<b>34%</b>	<b>27%</b>

<b>Total Expenditures</b>	<b>\$424,625</b>	<b>\$473,893</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2014-15 Final Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$424,625	\$473,893
Total Expenditures	\$424,625	\$473,893
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

\* - See the notes section for details about Line Item notes on this page

## Stony Plain Central

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
ECS Regular Allocation	\$141,617	\$131,303
ECS Regular Enrolment	40 students	37 students
ESC Regular Allocation Rate	\$3,540.43	\$3,548.73
ECS Mild & Mod Allocation	\$0	\$23,452
ECS Mild & Mod Allocation Rate	\$0.00	\$2,931.46
ECS Mild Moderate & Gifted Enrolment	8 students	8 students
ECS PUF Allocation	\$40,000	\$40,000
Grade 1 Allocation	\$269,073	\$198,729
Grade 1 Allocation Rate	\$7,080.86	\$7,097.45
Grade 1 Enrolment	38 students	28 students
Grade 2 Allocation	\$205,345	\$276,801
Grade 2 Allocation Rate	\$7,080.86	\$7,097.45
Grade 2 Enrolment	29 students	39 students
Grade 3 Allocation	\$339,881	\$276,801
Grade 3 Allocation Rate	\$7,080.86	\$7,097.45
Grade 3 Enrolment	48 students	39 students
Grade 4 Allocation	\$258,053	\$187,330
Grade 4 Allocation Rate	\$5,490.49	\$5,509.72
Grade 4 Enrolment	47 students	34 students
Grade 5 Allocation	\$183,623	\$195,570
Grade 5 Allocation Rate	\$5,564.32	\$5,587.71
Grade 5 Enrolment	33 students	35 students
Grade 6 Allocation	\$233,702	\$201,158
Grade 6 Allocation Rate	\$5,564.32	\$5,587.71
Grade 6 Enrolment	42 students	36 students
Grade 7 Allocation	\$390,305	\$386,694
Grade 7 Allocation Rate	\$5,204.06	\$5,225.60
Grade 7 Enrolment	75 students	74 students
Grade 8 Allocation	\$379,897	\$412,822
Grade 8 Allocation Rate	\$5,204.06	\$5,225.60
Grade 8 Enrolment	73 students	79 students
Grade 9 Allocation	\$411,121	\$386,694
Grade 9 Allocation Rate	\$5,204.06	\$5,225.60
Grade 9 Enrolment	79 students	74 students
Class Size Adjustment	(\$66,632)	\$0
4 CSI Adjustment	(\$8,159)	(\$17,857)
5-6 CSI Adjustment	(\$12,942)	(\$37,102)
7-9 CSI Adjustment	\$13,956	\$122,187
CSI Adjustment K-3	(\$59,488)	(\$12,346)
Level 6 Code 42 Allocation	\$0	\$194,985
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	10 students	10 students

\* - See the notes section for details about Line Item notes on this page

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Level 6 Code 43 Allocation	\$0	\$19,499
Level 6 Code 43 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 43 Enrolment	1 students	1 students
Level 6 Code 44 Allocation	\$0	\$77,994
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	4 students	4 students
English Second Language Allocation	\$0	\$7,019
English Second Language Allocation Rate	\$0.00	\$1,169.91
ESL Enrolment	6 students	6 students
First Nation Grade ECS Allocation		\$1,604
ECS First Nation Enrolment (330)	students	4 students
First Nation Grade ECS Allocation Rate		\$401.11
First Nation Grade 1-6 Allocation	\$5,595	\$2,808
First Nation Grade 1-6 Allocation Rate	\$399.67	\$401.11
Grade 1-3 First Nation Enrolment (330)	10 students	4 students
Grade 4 - 6 First Nation Enrolment (330)	4 students	3 students
First Nation Grade 7-9 Allocation	\$9,992	\$8,423
First Nation Grade 7-9 Allocation Rate	\$399.67	\$401.11
Grade 7_9 First Nation Enrolment (330)	25 students	21 students
First Nation Liaison Worker		\$44,937
FNMI Allocation		\$32,917
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	31 students
FNMI factor		\$0.1906
Diversity Allocation	\$450,506	
Transfers to from Other Sites	\$0	(\$32,080)
Surplus / Deficit Carryforward	\$75,093	\$93,149
Inclusive Education Allocation		\$99,405
Certificated Benefit Rate	%	12.18 %
Inclusive Education FTE	FTE	1.00 FTE
Salary Increase Certificated	%	0.00 %
Teacher Average Salary		\$88,612.13
Salary Conversion	\$21,288	\$793
<b>Total Site Allocation</b>	<b>\$3,348,457</b>	<b>\$3,268,807</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Individuals	2014-15 Final Budget	2013-14 Final Budget
School Based Course Material Fees	\$30,000	\$30,000
<b>Total Individuals</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,378,457</b>	<b>\$3,298,807</b>
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### Expenditures

Certificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Certificated</b>	<b>\$2,557,798</b>	<b>\$2,495,969</b>
<b>% of Expenditures</b>	<b>76%</b>	<b>76%</b>

\* - See the notes section for details about Line Item notes on this page

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$499,231</b>	<b>\$490,401</b>
<b>% of Expenditures</b>	<b>15%</b>	<b>15%</b>

Personnel	2014-15 Final Budget	2013-14 Final Budget
Teacher Substitute	\$63,336	\$63,336
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	300 Days	300 Days
Teacher Substitute Rate	\$211.12	\$211.12
Teacher Time Sold	(\$49,479)	\$0
Certificated Benefit Rate	11.87 %	12.18 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.500 FTE	0.000 FTE
Teacher Time Sold Rate	\$88,457.72	\$88,612.13
<b>Total Personnel</b>	<b>\$13,857</b>	<b>\$63,336</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>2%</b>

Contracted/General Services and Supplies	2014-15 Final Budget	2013-14 Final Budget
Miscellaneous Services	\$35,977	\$14,000
Support Services	\$29,377	\$29,377
Postage	\$1,000	\$1,000
Printing	\$0	\$3,000
Advertising	\$500	\$500
Telephone & Fax	\$8,500	\$6,700
Travel	\$1,000	\$1,000
Subsistence	\$500	\$500
Staff Development	\$26,000	\$14,000
Contracted Transportation	\$15,000	\$15,000
Maint & Repair Equipment	\$5,000	\$5,000
Membership Fees	\$500	\$1,334
Registration Fees	\$1,000	\$1,000
Supplies	\$39,800	\$39,759
Textbooks	\$5,000	\$12,000
Media Materials	\$10,000	\$8,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$10,600	\$10,500
Technology Intergration	\$24,700	\$18,700
Acquisition of Prop & Equip Capital	\$0	\$1,258
Labour Transfer to other sites	\$6,000	\$6,000
Supplies & Services Transfers to other sites	\$20,000	\$3,000
Transfer to Reserves (Contingencies)	\$66,118	\$56,472
<b>Total Contracted/General Services and Supplies</b>	<b>\$307,572</b>	<b>\$249,100</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>8%</b>

<b>Total Expenditures</b>	<b>\$3,378,457</b>	<b>\$3,298,806</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2014-15 Final Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$3,378,457	\$3,298,807
Total Expenditures	\$3,378,457	\$3,298,806
<b>Variance</b>	<b>(\$1)</b>	<b>\$1</b>

**Notes**

\* - See the notes section for details about Line Item notes on this page



## Tech Support Services

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Tech Support Services Allocation	\$1,565,430	\$1,408,172
Supernet Access Allocation	\$240,000	\$210,770
Transfers to from Other Sites	\$6,760	\$6,760
<b>Total Site Allocation</b>	<b>\$1,812,190</b>	<b>\$1,625,702</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,812,190</b>	<b>\$1,625,702</b>
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### Expenditures

Certificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Certificated</b>	<b>\$219,394</b>	
<b>% of Expenditures</b>	<b>12%</b>	

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$910,916</b>	<b>\$913,002</b>
<b>% of Expenditures</b>	<b>50%</b>	<b>56%</b>

Personnel	2014-15 Final Budget	2013-14 Final Budget
Temporary Uncert Saff	\$0	\$3,500
<b>Total Personnel</b>	<b>\$0</b>	<b>\$3,500</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Contracted/General Services and Supplies	2014-15 Final Budget	2013-14 Final Budget
Other Prof/ Tech Services	\$100,000	\$10,000
Telephone & Fax	\$286,230	\$257,000
Travel	\$15,000	\$15,000
Subsistence	\$1,200	\$1,200
Staff Development	\$20,000	\$15,000
Membership Fees	\$2,450	\$1,000
Supplies	\$42,000	\$30,000
Software	\$130,000	\$155,000
Furniture & Equip Under 5000	\$60,000	\$100,000
Acquistion of Prop & Equip Capital	\$0	\$100,000
Labour Transfer to other sites	\$20,000	\$20,000
Supplies & Services Transfers to other sites	\$5,000	\$5,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$681,880</b>	<b>\$709,200</b>
<b>% of Expenditures</b>	<b>38%</b>	<b>44%</b>

<b>Total Expenditures</b>	<b>\$1,812,190</b>	<b>\$1,625,702</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2014-15 Final Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$1,812,190	\$1,625,702
Total Expenditures	\$1,812,190	\$1,625,702
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

\* - See the notes section for details about Line Item notes on this page

## The Print Centre

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Ikon Print Centre Allocation	\$76,000	\$76,000
<b>Total Site Allocation</b>	<b>\$76,000</b>	<b>\$76,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>87%</b>	<b>87%</b>

Other	2014-15 Final Budget	2013-14 Final Budget
Miscellaneous Revenue	\$11,000	\$11,000
<b>Total Other</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>13%</b>	<b>13%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$87,000</b>	<b>\$87,000</b>
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### Expenditures

Contracted/General Services and Supplies	2014-15 Final Budget	2013-14 Final Budget
Other Prof/ Tech Services	\$330,000	\$330,000
Telephone & Fax	\$2,000	\$2,000
Supplies	\$85,000	\$85,000
Supplies & Services Transfers to other sites	(\$330,000)	(\$330,000)
<b>Total Contracted/General Services and Supplies</b>	<b>\$87,000</b>	<b>\$87,000</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$87,000</b>	<b>\$87,000</b>
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### Summary

	2014-15 Final Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$87,000	\$87,000
Total Expenditures	\$87,000	\$87,000
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

## Tomahawk

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
ECS Regular Allocation	\$81,430	\$56,780
ECS Regular Enrolment	23 students	16 students
ESC Regular Allocation Rate	\$3,540.43	\$3,548.73
ECS Mild & Mod Allocation	\$0	\$2,931
ECS Mild & Mod Allocation Rate	\$0.00	\$2,931.46
ECS Mild Moderate & Gifted Enrolment	1 students	1 students
ECS PUF Allocation	\$21,000	\$21,000
Grade 1 Allocation	\$113,294	\$42,585
Grade 1 Allocation Rate	\$7,080.86	\$7,097.45
Grade 1 Enrolment	16 students	6 students
Grade 2 Allocation	\$42,485	\$85,169
Grade 2 Allocation Rate	\$7,080.86	\$7,097.45
Grade 2 Enrolment	6 students	12 students
Grade 3 Allocation	\$99,132	\$78,072
Grade 3 Allocation Rate	\$7,080.86	\$7,097.45
Grade 3 Enrolment	14 students	11 students
Grade 4 Allocation	\$71,376	\$82,646
Grade 4 Allocation Rate	\$5,490.49	\$5,509.72
Grade 4 Enrolment	13 students	15 students
Grade 5 Allocation	\$94,593	\$78,228
Grade 5 Allocation Rate	\$5,564.32	\$5,587.71
Grade 5 Enrolment	17 students	14 students
Grade 6 Allocation	\$72,336	\$67,053
Grade 6 Allocation Rate	\$5,564.32	\$5,587.71
Grade 6 Enrolment	13 students	12 students
Grade 7 Allocation	\$57,245	\$41,805
Grade 7 Allocation Rate	\$5,204.06	\$5,225.60
Grade 7 Enrolment	11 students	8 students
Grade 8 Allocation	\$41,633	\$52,256
Grade 8 Allocation Rate	\$5,204.06	\$5,225.60
Grade 8 Enrolment	8 students	10 students
Grade 9 Allocation	\$52,041	\$62,707
Grade 9 Allocation Rate	\$5,204.06	\$5,225.60
Grade 9 Enrolment	10 students	12 students
Level 6 Code 42 Allocation	\$0	\$136,490
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	7 students	7 students
Level 6 Code 44 Allocation	\$0	\$38,997
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	2 students	2 students

\* - See the notes section for details about Line Item notes on this page

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Small School Grade 1-6 Allocation	\$109,900	\$112,350
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	108 students	100 students
Total Enrolment Grade 1-3	36 students	29 students
Small School Grade 7-9 Allocation	\$40,650	\$40,500
Small School Grade 7-9 Allocation Rate	\$150.00	\$150.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	108 students	100 students
Total Enrolment Grade 7-9	29 students	30 students
English Second Lanuage Allocation	\$0	\$1,170
English Second Lanuage Alocation Rate	\$0.00	\$1,169.91
ESL Enrolment	0 students	1 students
FNMI Allocation		\$15,927
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	15 students
FNMI factor		\$0.1906
Diversity Allocation	\$228,649	
Transfers to from Other Sites	\$0	(\$930)
Surplus / Deficit Carryforward	\$81,845	\$111,878
Salary Conversion	(\$114,683)	(\$17,785)
<b>Total Site Allocation</b>	<b>\$1,092,926</b>	<b>\$1,109,828</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>100%</b>

Individuals	2014-15 Final Budget	2013-14 Final Budget
School Based Course Material Fees	\$15,000	\$5,000
<b>Total Individuals</b>	<b>\$15,000</b>	<b>\$5,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,107,926</b>	<b>\$1,114,828</b>
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### Expenditures

Certificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Certificated</b>	<b>\$664,851</b>	<b>\$772,709</b>
<b>% of Expenditures</b>	<b>60%</b>	<b>69%</b>

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$163,930</b>	<b>\$133,079</b>
<b>% of Expenditures</b>	<b>15%</b>	<b>12%</b>

Personnel	2014-15 Final Budget	2013-14 Final Budget
Teacher Substitute	\$29,557	\$23,223
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	140 Days	110 Days
Teacher Substitute Rate	\$211.12	\$211.12

\* - See the notes section for details about Line Item notes on this page

<b>Personnel</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Teacher Time Purchased	\$67,291	\$39,762
Certificated Benefit Rate	11.87 %	12.18 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.680 FTE	0.400 FTE
Teacher Time Purchased Rate	\$88,457.72	\$88,612.13
Secretary Substitute	\$707	\$0
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	35 Hrs	0 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute	\$2,020	\$0
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	100 Hrs	0 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
<b>Total Personnel</b>	<b>\$99,575</b>	<b>\$62,985</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>6%</b>

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Miscellaneous Services	\$10,000	\$5,000
Other Prof/ Tech Services	\$5,000	\$5,000
Postage	\$500	\$500
Printing	\$1,000	\$1,000
Advertising	\$1,500	\$1,500
Telephone & Fax	\$4,000	\$5,000
Travel	\$2,000	\$2,000
Subsistence	\$1,200	\$800
Staff Development	\$6,000	\$6,000
Contracted Transportation	\$13,000	\$8,000
Maint & Repair Equipment	\$500	\$500
Membership Fees	\$500	\$500
Registration Fees	\$500	\$500
Supplies	\$20,000	\$19,000
Media Materials	\$1,000	\$1,000
Software	\$500	\$0
Furniture & Equip Under 5000	\$5,000	\$5,000
Technology Intergration	\$15,000	\$15,000
Labour Transfer to other sites	\$3,000	\$3,000
Supplies & Services Transfers to other sites	\$2,000	\$2,000
Transfer to Reserves (Contingencies)	\$87,370	\$64,755
<b>Total Contracted/General Services and Supplies</b>	<b>\$179,570</b>	<b>\$146,055</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>13%</b>

<b>Total Expenditures</b>	<b>\$1,107,926</b>	<b>\$1,114,828</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2014-15 Final Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$1,107,926	\$1,114,828
Total Expenditures	\$1,107,926	\$1,114,828
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

**Notes**

\* - See the notes section for details about Line Item notes on this page

## Transportation

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Bus Pass Sales Allocation	\$765,000	\$830,939
Other School Authorities Allocation	\$87,563	\$48,214
Insurance Allocation	\$182,505	\$178,466
Transfers to from Other Sites	(\$59,268)	(\$57,401)
Surplus / Deficit Carryforward	\$105,000	\$0
<b>Total Site Allocation</b>	<b>\$1,080,800</b>	<b>\$1,000,218</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>10%</b>	<b>10%</b>

Transportation Funding	2014-15 Final Budget	2013-14 Final Budget
Transportation Rural	\$6,163,244	\$6,309,629
Transportation Special Education	\$657,518	\$635,518
Transportation Disabled ECS	\$206,020	\$155,574
Transportation In Home ECS	\$47,716	\$37,025
Transportation Urban	\$2,361,489	\$2,208,055
<b>Total Transportation Funding</b>	<b>\$9,435,987</b>	<b>\$9,345,801</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>89%</b>	<b>90%</b>

Other	2014-15 Final Budget	2013-14 Final Budget
Miscellaneous Revenue	\$32,319	\$29,562
<b>Total Other</b>	<b>\$32,319</b>	<b>\$29,562</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$10,549,106</b>	<b>\$10,375,581</b>
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### Expenditures

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$490,837</b>	<b>\$474,211</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

Personnel	2014-15 Final Budget	2013-14 Final Budget
Temporary Uncert Saff	\$65,091	\$51,120
<b>Total Personnel</b>	<b>\$65,091</b>	<b>\$51,120</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>0%</b>

Contracted/General Services and Supplies	2014-15 Final Budget	2013-14 Final Budget
Credit Card Commission	\$13,000	\$6,400
Other Prof/ Tech Services	\$65,000	\$0
Printing	\$4,000	\$5,308
Advertising	\$1,200	\$1,900
Telephone & Fax	\$7,000	\$8,500
Travel	\$2,696	\$2,696
Subsistence	\$3,500	\$3,500
Staff Development	\$5,700	\$5,700
Contracted Busses	\$9,662,905	\$9,583,193

\* - See the notes section for details about Line Item notes on this page



<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Transportation Allowance	\$18,000	\$31,500
Maint & Repair Equipment	\$2,500	\$2,500
Maint & Repair Buildings	\$3,000	\$2,100
Maint & Repair Vehicles	\$6,300	\$5,500
Membership Fees	\$1,000	\$1,800
Registration Fees	\$3,500	\$2,100
Insurance and Bond Premiums	\$182,505	\$176,300
Supplies	\$75,000	\$100,000
Fuel	\$11,500	\$12,500
Software	\$48,000	\$43,000
Furniture & Equip Under 5000	\$9,000	\$3,500
Labour Transfer to other sites	\$2,150	\$0
Supplies & Services Transfers to other sites	(\$134,278)	(\$147,747)
<b>Total Contracted/General Services and Supplies</b>	<b>\$9,993,178</b>	<b>\$9,850,250</b>
<b>% of Expenditures</b>	<b>95%</b>	<b>95%</b>

<b>Total Expenditures</b>	<b>\$10,549,106</b>	<b>\$10,375,581</b>
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### Summary

	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Total Revenues and Allocations To Budget	\$10,549,106	\$10,375,581
Total Expenditures	\$10,549,106	\$10,375,581
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

## Wabamun

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
ECS Regular Allocation	\$31,864	\$39,036
ECS Regular Enrolment	9 students	11 students
ESC Regular Allocation Rate	\$3,540.43	\$3,548.73
Grade 1 Allocation	\$99,132	\$127,754
Grade 1 Allocation Rate	\$7,080.86	\$7,097.45
Grade 1 Enrolment	14 students	18 students
Grade 2 Allocation	\$155,779	\$85,169
Grade 2 Allocation Rate	\$7,080.86	\$7,097.45
Grade 2 Enrolment	22 students	12 students
Grade 3 Allocation	\$92,051	\$92,267
Grade 3 Allocation Rate	\$7,080.86	\$7,097.45
Grade 3 Enrolment	13 students	13 students
Grade 4 Allocation	\$82,357	\$77,136
Grade 4 Allocation Rate	\$5,490.49	\$5,509.72
Grade 4 Enrolment	15 students	14 students
Grade 5 Allocation	\$72,336	\$44,702
Grade 5 Allocation Rate	\$5,564.32	\$5,587.71
Grade 5 Enrolment	13 students	8 students
Grade 6 Allocation	\$66,772	\$55,877
Grade 6 Allocation Rate	\$5,564.32	\$5,587.71
Grade 6 Enrolment	12 students	10 students
Grade 7 Allocation	\$41,633	\$57,482
Grade 7 Allocation Rate	\$5,204.06	\$5,225.60
Grade 7 Enrolment	8 students	11 students
Grade 8 Allocation	\$57,245	\$62,707
Grade 8 Allocation Rate	\$5,204.06	\$5,225.60
Grade 8 Enrolment	11 students	12 students
Grade 9 Allocation	\$41,633	\$52,256
Grade 9 Allocation Rate	\$5,204.06	\$5,225.60
Grade 9 Enrolment	8 students	10 students
Level 6 Code 42 Allocation	\$0	\$136,490
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	7 students	7 students
Special Needs Pending	\$0	\$19,499
Level 6 Code 46 Allocation Rate	\$0.00	\$19,498.50
Pending Level 6 Enrolment	1 students	1 students
Small School Grade 1-6 Allocation	\$105,350	\$107,450
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	116 students	108 students
Total Enrolment Grade 1-3	49 students	43 students

\* - See the notes section for details about Line Item notes on this page

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Small School Grade 7-9 Allocation	\$40,950	\$40,050
Small School Grade 7-9 Allocation Rate	\$150.00	\$150.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	116 students	108 students
Total Enrolment Grade 7-9	27 students	33 students
FNMI Allocation		\$6,371
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	6 students
FNMI factor		\$0.1906
Diversity Allocation	\$192,180	
Surplus / Deficit Carryforward	\$24,709	\$62,576
Inclusive Education Allocation		\$39,762
Certificated Benefit Rate	%	12.18 %
Inclusive Education FTE	FTE	0.40 FTE
Salary Increase Certificated	%	0.00 %
Teacher Average Salary		\$88,612.13
Salary Conversion	(\$50,677)	(\$52,151)
<b>Total Site Allocation</b>	<b>\$1,053,313</b>	<b>\$1,054,432</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Individuals	2014-15 Final Budget	2013-14 Final Budget
School Based Course Material Fees	\$1,654	\$1,654
<b>Total Individuals</b>	<b>\$1,654</b>	<b>\$1,654</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,054,967</b>	<b>\$1,056,086</b>
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### Expenditures

Certificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Certificated</b>	<b>\$856,938</b>	<b>\$683,254</b>
<b>% of Expenditures</b>	<b>81%</b>	<b>65%</b>

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$191,025</b>	<b>\$233,411</b>
<b>% of Expenditures</b>	<b>18%</b>	<b>22%</b>

Personnel	2014-15 Final Budget	2013-14 Final Budget
Teacher Substitute	\$21,112	\$21,112
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	100 Days	100 Days
Teacher Substitute Rate	\$211.12	\$211.12
Teacher Time Sold	(\$138,541)	\$0
Certificated Benefit Rate	11.87 %	12.18 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	1.400 FTE	0.000 FTE
Teacher Time Sold Rate	\$88,457.72	\$88,612.13

\* - See the notes section for details about Line Item notes on this page

Personnel	2014-15 Final Budget	2013-14 Final Budget
Secretary Overtime	\$425	\$425
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Overtime Hours Factor	10 Hrs	10 Hrs
Secretary Overtime Rate	\$42.09	\$42.09
Secretary Substitute	\$707	\$707
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	35 Hrs	35 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute	\$303	\$303
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	15 Hrs	15 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
<b>Total Personnel</b>	<b>(\$115,994)</b>	<b>\$22,547</b>
<b>% of Expenditures</b>	<b>-11%</b>	<b>2%</b>

Contracted/General Services and Supplies	2014-15 Final Budget	2013-14 Final Budget
Miscellaneous Services	\$2,000	\$1,500
Support Services	\$20,000	\$14,500
Other Prof/ Tech Services	\$20,200	\$12,200
Postage	\$500	\$200
Printing	\$600	\$100
Advertising	\$1,000	\$550
Telephone & Fax	\$4,500	\$3,000
Travel	\$2,000	\$1,600
Subsistence	\$1,000	\$500
Staff Development	\$12,000	\$6,500
Contracted Transportation	\$5,500	\$3,500
Maint & Repair Equipment	\$4,500	\$3,500
Membership Fees	\$200	\$200
Supplies	\$16,300	\$13,797
Textbooks	\$4,000	\$4,000
Media Materials	\$2,000	\$0
Software	\$1,750	\$1,500
Furniture & Equip Under 5000	\$5,800	\$5,800
Technology Intergration	\$10,000	\$10,000
Supplies & Services Transfers to other sites	\$1,500	\$1,500
Transfer to Reserves (Contingencies)	\$7,648	\$32,427
<b>Total Contracted/General Services and Supplies</b>	<b>\$122,998</b>	<b>\$116,874</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>11%</b>

<b>Total Expenditures</b>	<b>\$1,054,967</b>	<b>\$1,056,086</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2014-15 Final Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$1,054,967	\$1,056,086
Total Expenditures	\$1,054,967	\$1,056,086
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

\* - See the notes section for details about Line Item notes on this page

## Woodhaven Middle

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Grade 5 Allocation	\$678,847	\$620,236
Grade 5 Allocation Rate	\$5,564.32	\$5,587.71
Grade 5 Enrolment	122 students	111 students
Grade 6 Allocation	\$662,154	\$575,534
Grade 6 Allocation Rate	\$5,564.32	\$5,587.71
Grade 6 Enrolment	119 students	103 students
Grade 7 Allocation	\$582,855	\$590,493
Grade 7 Allocation Rate	\$5,204.06	\$5,225.60
Grade 7 Enrolment	112 students	113 students
Grade 8 Allocation	\$640,100	\$585,267
Grade 8 Allocation Rate	\$5,204.06	\$5,225.60
Grade 8 Enrolment	123 students	112 students
Grade 9 Allocation	\$608,875	\$689,779
Grade 9 Allocation Rate	\$5,204.06	\$5,225.60
Grade 9 Enrolment	117 students	132 students
Level 6 Code 42 Allocation	\$0	\$409,469
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	21 students	21 students
Level 6 Code 44 Allocation	\$0	\$214,484
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	11 students	11 students
English Second Lanuage Allocation	\$0	\$7,019
English Second Lanuage Aloocation Rate	\$0.00	\$1,169.91
ESL Enrolment	6 students	6 students
FNMI Allocation		\$55,215
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	52 students
FNMI factor		\$0.1906
Diversity Allocation	\$735,890	
Transfers to from Other Sites	(\$14,325)	(\$8,993)
Surplus / Deficit Carryforward	\$30,226	(\$44,437)
Inclusive Education Allocation		\$49,703
Certificated Benefit Rate	%	12.18 %
Inclusive Education FTE	FTE	0.50 FTE
Salary Increase Certificated	%	0.00 %
Teacher Average Salary		\$88,612.13
Salary Conversion	(\$71,877)	(\$90,663)
<b>Total Site Allocation</b>	<b>\$3,852,746</b>	<b>\$3,653,105</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,852,746</b>	<b>\$3,653,105</b>
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\* - See the notes section for details about Line Item notes on this page

**Expenditures**

<b>Certificated</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
<b>Total Certificated</b>	<b>\$3,312,042</b>	<b>\$3,087,012</b>
<b>% of Expenditures</b>	<b>86%</b>	<b>85%</b>

<b>Uncertificated</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
<b>Total Uncertificated</b>	<b>\$413,669</b>	<b>\$341,962</b>
<b>% of Expenditures</b>	<b>11%</b>	<b>9%</b>

<b>Personnel</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Teacher Substitute	\$73,892	\$52,780
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	350 Days	250 Days
Teacher Substitute Rate	\$211.12	\$211.12
EA\Library Tech\ Substitute	\$3,030	\$0
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	150 Hrs	0 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
<b>Total Personnel</b>	<b>\$76,922</b>	<b>\$52,780</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>1%</b>

<b>Contracted/General Services and Supplies</b>	<b>2014-15 Final Budget</b>	<b>2013-14 Final Budget</b>
Miscellaneous Services	\$12,000	\$0
Support Services	\$7,500	\$7,500
Other Prof/ Tech Services	\$5,000	\$5,000
Postage	\$900	\$900
Printing	\$2,000	\$0
Advertising	\$450	\$450
Telephone & Fax	\$7,500	\$8,000
Travel	\$500	\$500
Subsistence	\$500	\$0
Staff Development	\$15,000	\$15,000
Contracted Transportation	\$5,000	\$9,000
Maint & Repair Equipment	\$3,000	\$8,000
Equipment Rental	\$520	\$520
Membership Fees	\$500	\$200
Supplies	\$70,000	\$50,000
Textbooks	\$1,000	\$1,000
Media Materials	\$2,500	\$500
Software	\$1,500	\$1,500
Furniture & Equip Under 5000	\$3,000	\$5,000
Technology Intergration	\$40,000	\$20,000
Acquistion of Prop & Equip Capital	\$5,000	\$5,000
Labour Transfer to other sites	\$5,000	\$10,000
Transfer to Reserves (Contingencies)	(\$138,257)	\$23,281
<b>Total Contracted/General Services and Supplies</b>	<b>\$50,113</b>	<b>\$171,351</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>5%</b>

<b>Total Expenditures</b>	<b>\$3,852,746</b>	<b>\$3,653,105</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2014-15 Final Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$3,852,746	\$3,653,105
Total Expenditures	\$3,852,746	\$3,653,105
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

\* - See the notes section for details about Line Item notes on this page



## Youth Resiliency

### Revenue And Allocations To Budget Center

Site Allocation	2014-15 Final Budget	2013-14 Final Budget
Youth Resiliency Allocation	\$108,666	\$52,739
<b>Total Site Allocation</b>	<b>\$108,666</b>	<b>\$52,739</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>92%</b>	<b>84%</b>

Other	2014-15 Final Budget	2013-14 Final Budget
Miscellaneous Revenue	\$10,000	\$10,000
<b>Total Other</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>8%</b>	<b>16%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$118,666</b>	<b>\$62,739</b>
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### Expenditures

Uncertificated	2014-15 Final Budget	2013-14 Final Budget
<b>Total Uncertificated</b>	<b>\$109,416</b>	<b>\$53,489</b>
<b>% of Expenditures</b>	<b>92%</b>	<b>85%</b>

Contracted/General Services and Supplies	2014-15 Final Budget	2013-14 Final Budget
Other Prof/ Tech Services	\$250	\$250
Telephone & Fax	\$1,000	\$1,000
Travel	\$4,000	\$4,000
Subsistence	\$1,000	\$1,000
Staff Development	\$1,000	\$1,000
Supplies	\$2,000	\$2,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$9,250</b>	<b>\$9,250</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>15%</b>

<b>Total Expenditures</b>	<b>\$118,666</b>	<b>\$62,739</b>
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### Summary

	2014-15 Final Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$118,666	\$62,739
Total Expenditures	\$118,666	\$62,739
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page