

# 2305 Parkland School Division No. 70

School Jurisdiction Code and Name

## FALL 2015 UPDATE TO THE 2015/2016 BUDGET

	Fall 2015 Update to the Budget 2015/2016	Spring 2015 Budget Report 2015/2016	Variance	% Variance
<b>OPERATIONS (SUMMARY)</b>				
<b>Revenues</b>				
Alberta Education	\$116,391,646	\$116,382,389	\$9,257	0.0%
Other - Government of Alberta	\$1,786	\$1,786	\$0	0.0%
Federal Government and First Nations	\$1,991,235	\$1,785,573	\$205,662	11.5%
Other Alberta school authorities	\$109,215	\$109,571	(\$356)	-0.3%
Out of province authorities	\$11,250	\$11,250	\$0	0.0%
Alberta Municipalities - special tax levies	\$0	\$0	\$0	0.0%
Property taxes	\$0	\$0	\$0	0.0%
Fees	\$3,108,106	\$3,095,074	\$13,032	0.4%
Other sales and services	\$781,313	\$725,780	\$55,533	7.7%
Investment income	\$170,000	\$143,200	\$26,800	18.7%
Gifts and donation	\$94,451	\$94,451	\$0	0.0%
Rental of facilities	\$38,680	\$38,680	\$0	0.0%
Fundraising	\$1,283,059	\$1,283,059	\$0	0.0%
Gain on disposal of capital assets	\$0	\$0	\$0	0.0%
Other revenue	\$0	\$0	\$0	0.0%
Total revenues	\$123,980,741	\$123,670,813	\$309,928	0.3%
<b>Expenses By Program</b>				
Instruction - ECS	\$8,486,859	\$6,014,352	\$2,472,507	41.1%
Instruction - Grade 1 - 12	\$87,409,851	\$89,534,537	(\$2,124,686)	-2.4%
Plant operations and maintenance	\$13,419,277	\$13,300,311	\$118,966	0.9%
Transportation	\$10,768,613	\$10,821,194	(\$52,581)	-0.5%
Board & system administration	\$4,053,454	\$4,028,321	\$25,133	0.6%
External services	\$38,680	\$38,680	\$0	0.0%
Total expenses	\$124,176,734	\$123,737,395	\$439,339	0.4%
Annual Surplus (Deficit)	(\$195,993)	(\$66,582)	(\$129,411)	194.4%
<b>Accumulated Surplus from Operations (Projected)</b>				
Accumulated Surplus from Operations - Aug.31, 2015	\$4,403,002	\$3,966,407	\$436,595	11.0%
Accumulated Surplus from Operations - Aug.31, 2016	\$4,250,741	\$3,899,825	\$350,916	9.0%
<b>Expenses by Object</b>				
Certificated salaries & wages	\$56,042,657	\$56,569,194	(\$526,537)	-0.9%
Certificated benefits	\$12,546,864	\$12,574,451	(\$27,587)	-0.2%
Non-certificated salaries & wages	\$18,667,425	\$17,844,321	\$823,104	4.6%
Non-certificated benefits	\$4,788,100	\$4,495,960	\$292,140	6.5%
Services, contracts and supplies	\$27,575,318	\$27,902,863	(\$327,545)	-1.2%
Amortization expense	\$4,554,584	\$4,348,820	\$205,764	4.7%
Interest on capital debt	\$1,786	\$1,786	\$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	\$124,176,734	\$123,737,395	\$439,339	0.4%
<b>Certificated Staff FTE's</b>				
School based	559.2	562.5	(3.4)	-0.6%
Non-school based	11.0	11.0	-	0.0%
Total Certificated Staff FTE's	570.2	573.5	(3.4)	-0.6%
<b>Non-Certificated Staff FTE's</b>				
Instructional	310.7	315.8	(5.1)	-1.6%
Plant Operations & Maintenance	63.1	63.1	-	0.0%
Transportation	7.7	6.0	1.7	29.0%
Non-instructional	15.7	15.7	-	0.0%
Total Non-Certificated Staff FTE's	397.2	400.5	(3.3)	-0.8%
<b>Eligible Funded Students</b>				
Early childhood services (ECS headcount)	983.0	963.0	20.0	2.1%
Grades 1 to 9 (headcount)	7,155.0	7,145.0	10.0	0.1%
Grade 10 to 12 (FTE)	2,444.0	2,181.0	263.0	12.1%
Total Eligible Funded Students	10,582.0	10,289.0	293.0	2.8%

### Attestation of Secretary-Treasurer/Treasurer:

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

November 3, 2015

## 2305 Parkland School Division No. 70

School Jurisdiction Code and Name

### FALL 2015 UPDATE TO THE 2015/2016 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). If fee projections have changed, specify types of fees affected:**

Federal Government and First Nations revenue - increase in First Nations students  
Other Sales and Services - expected dollars received from school foundations and private organizations to offset costs ; change in transportation; insurance-cost recovery to Contracted Bus Drivers.  
Investment Income - estimates reviewed and revised using Aug 31 financial position and 2014-15 actual investment income

**Explain any changes in program expenses >5% (any highlighted items in cells S27 -S32):**

Instruction -ECS - reallocation of expenses between Instruction 1-12 and ECS based on change in financial reporting in 2015-16. Instruction ECS increase by 2,472,507 while Instruction Grade 1-12 decreased by 2,124,687

**Explain any changes in projected Accumulated Operating Surplus as at August 31, 2015 or August 31, 2016 by >5% (highlighted items in cell S37 or S38):**

Accumulated Surplus from Operations - August 31, 2015 - increase of 436,595 greater than anticipated. School based operating reserves. With the February budget announcements, School Principals and Administrators were cautioned against using their operating reserves  
The information in this Fall Update includes August 31 year end adjustments, the June budget included estimates for operating surplus based on 2nd quarter forecast.

**Explain any changes in expenses by object >5% (any highlighted items in cells S41-S50):**

Non certificated benefits: Estimates for benefits were adjusted based on Aug 31 actuals to more accurately reflect employee demographics Benefits are provided for all staff with a minimum of 20 hours. Many school based support staff work less than 1.0 FTE.  
Includes a provision for WCB that was not included in the Spring budget.

**Explain change in total certificated staff >3% (if cell S56 highlighted):**

**Explain change in total non-certificated staff >3% (if cell S63 highlighted):**

**Explain change in enrolment >3% (if cell S69 highlighted):**

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

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

November 3, 2015



Parkland School Division

# Final Budget Report 2015/2016

*Prepared by:*

*Claire Jonsson  
Associate Superintendent  
Business & Finance  
November 3, 2015*

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*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 3, 2015.

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## EXECUTIVE SUMMARY

Parkland School Division No. 70 has a total budget of \$124.2 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 10,700 students from Kindergarten to Grade twelve within twenty three urban and rural instructional sites.

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

### **Governance**

Parkland School Division's Board of Trustees represents 6 electoral wards in the City of Spruce Grove, the Town of Stony Plain and Parkland County. The Board is charged with the responsibility of providing, for its students and their parents, an education system organized and operated in their best interests. It exercises this responsibility through setting of local educational policy and the wise use of resources.

The Board has one main purpose, namely to provide educational services as required by the School Act. There are 7 Trustees that represent the City of Spruce Grove and surrounding area, the Town of Stony Plain and surrounding area plus rural communities to the west that include Duffield, Entwistle, Seba Beach, Tomahawk and Wabamun.

### **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 are:

- ✓ ***Engagement***
- ✓ ***Resource Stewardship***

In addition to the enduring priorities listed above, the Division has outlined goals necessary to achieve student success and well-being:



Parkland School Division is confident that these goals are the ones we most need to achieve Student Success and Well-Being. This confidence is the product of engaging our stakeholders. Much happens in the life of students, schools and the Division, so these goals represent areas of interest in which our stakeholders desire the greatest impact.

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.

### **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. Opening budget assumptions were approved at the May 5<sup>th</sup>, 2015 Regular Board meeting. On May 12, 2015, the newly elected Alberta Government announced an extension to the 2015-2016 budget submission deadline from May 31<sup>st</sup> to June 30<sup>th</sup>. Additional funding for school boards was announced on May 29, 2015. Revised Budget Assumptions are included in this report. The preliminary budget was presented to the Board for approval at the June 16, 2015 Regular Board meeting. The final budget reflects September 30, 2015 actual enrolments and is scheduled to be presented at the November 03, 2015 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 10,776 students enrolled in Kindergarten through Grade twelve in the 2015-2016 school year which is an increase of 302 students over the previous year. Estimated enrolment at September 30, 2015 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 Alberta Education's recommended targets in 4-6, 7-9 and 10-12 grade levels. Class size is calculated on divisional average. 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 2015-2016 are \$124.0 million. Total revenues for the division increased by 4.51% over 2014-2015.

The 2015-2016 budget accommodates a provision for an increase in general student enrolment, and a 1.8% increase in base instruction grant rates and a 2% increase in class size grants. All other grant allocations remain at 2014-2015 levels. Base Funding represents 57.2% 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 Government has committed to provide funding for the final year of the Teacher Framework Agreement which includes a 2% increase in teacher salaries in September 2015 and a 1% one-time lump sum payment to teachers in November 2015. Funding of this increase will be provided through the base instruction and class size grants.

The Infrastructure Maintenance and Renewal (IMR) which provides funds for school renovation and facility upgrading projects, has been reduced by \$1.51 million over 2014-2015 amounts. Note that in 2014-2015 Parkland School Division received additional IMR funding totaling \$1.68 million.



### **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 \$124.0 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 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 Financial Services, and People Services.

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 \$92.0 million on human resources, which is about 74% 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 1.5% 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 remain constant.

### **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 \$3.38 million as at August 31, 2015. In the 2015-2016 budget, we anticipate Operating Reserves in the amount of \$196K will be used to provide additional funding to offset projected deficits. The balance at the end of August 31, 2016 for Operating Reserves is estimated at \$3.18 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. With the Prescott Learning Centre scheduled to open in the 2016-2017 school year, the Board will be undertaking a comprehensive attendance area review in the City of Spruce Grove.

The work to support classroom teachers and school-based administrators to provide quality educational support and/or programming supports for students with diverse learning needs is always done with our division goals of Inclusive Education, Quality Teaching, Culture of Wellness and Universal Leadership in mind. The reorganization of the Learning Services Department directly supports this work.

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 74% of the division's budget. Total salaries and benefits for the division increased by 5.93% over 2014-2015.

The division will employ 570.18 full time equivalent teachers and 397.17 full time equivalent support staff in 2015-2016. 2015-2016 will see an overall increase of 1.50 teaching staff and an overall increase of 21.44 support staff. Our education assistants will see an increase of 20.29, while other school based positions increase by 2.45. Transportation staff will see an increase of 1.32. There is a decrease of 1.75 in maintenance staff, as well as decrease of 0.87 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 using the strategic facilities plan as a framework.

Construction of the Prescott Learning Centre, a new K-9 school located in the City of Spruce Grove is underway and is scheduled to open in the 2016-2017 school year. Parkland School Division has lead the way collaborating with partners to create a Wellness Centre, which will support the community and area. Partners include the City of Spruce Grove, YMCA, the Government of Alberta Human Services and Beaverbrook Developments.

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, the Alberta Government announced a second new K-9 school to be located in the City of Spruce Grove. Planning for the school is well underway and is scheduled to open in the 2017-2018 school year. Additionally, to assist Parkland School Division with our immediate challenge to provide additional classrooms in the City of Spruce Grove, we received four new modular classrooms at École Broxton Park School.

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.



**Parkland School Division No. 70**  
**2015-2016 Final Budget**  
**Final Budget Assumptions – November 2015**

The following table outlines the assumptions used in developing the 2015-2016 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 302 students (2.88%) broken out as follows:</p> <p>Community A: -13 (-1.65%)  Community B: 154 (+3.65%)  Community C: 141 (+2.7%)</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>Average CEUs</b>	<p>FTE enrolment is based on estimating the number of CEU’s earned at high school.</p> <p>FTE enrolment is projected to decrease by 21.19 FTE or -0.89% (See Enrolment Summary).</p>	<p>Average CEU per student is calculated by reviewing average CEUs 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 Funding increase 1.8%</p> <p>Class size rates increase by 2.0%.</p> <p>Infrastructure, Maintenance and Renewal Grant is expected to remain at the 2014 level. 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.</p> <p>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>



**Parkland School Division No. 70**  
**2015-2016 Final Budget**  
**Final Budget Assumptions – November 2015**

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
<b>Teacher Salary Costs</b>	ATA Salary Increase = 2% ATA signing bonus = 1% Average teacher salary cost: \$90,120 Average teacher salary and benefits cost \$100,493 Grid movement cost \$1,551	Average salaries are used for all school based positions and are determined by advancing the experience grid of the current staffing. Principal and administrative positions include negotiated allowances as per the collective agreement.	Risk is low as average salaries tend to decrease in September as teachers retire and are replaced by more junior teachers. Salary Estimates are revised September 30, if required.
<b>Support Staff Salaries</b>	CAAMSE = <b>TBD</b> IUOE = <b>TBD</b> NUG = <b>TBD</b>	Average salaries are used for all school based positions and are determined by using actual salaries for current staffing. Collective agreements for CAAMSE and IUOE expire August 31, 2015.	That settlements not yet reached exceed the amounted budgeted.  Estimates are revised September 30, if required.
<b>Negotiated Benefits</b>	ATA Employer Contribution 90% (Dental, Vision and EHC); 96.5% (EDB, Life, AD&D) CAAMSE, IUOE, NUG Employer Contribution 85%	Known as negotiated.	No risk.
<b>Benefit Provider Rates - Teachers</b>	ASEBP – The overall premium rates are estimated to decrease on average by over 1.5%. EI costs to increase by 1.8% CPP costs to increase by 1.8%	As per April 2015 ASEBP Premium Rate Notification	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.



**Parkland School Division No. 70**  
**2015-2016 Final Budget**  
**Final Budget Assumptions – November 2015**

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 1.5%. EI costs to increase by 1.8% CPP costs to increase by 1.8%	As per April 2015 ASEBP Premium Rate Notification	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>	Sunlife – The overall premium rate increase for 2016 is expected to be minimal. EI costs to increase by 1.8% CPP costs to increase by 1.8%		Risk that rates are higher than estimated as the aging employee population continues to put pressure on the Life and LTD claims. Risk of increase in health and dental claim utilization.
<b>Pension Costs</b>	Employer contributions for Alberta Teachers' Retirement Fund contributions are made by the Provincial Government.  Local Authorities Pension Plan contribution rate is not expected to increase at January 1, 2016.	LAPP Trustees review the actuarial valuations and assess rates accordingly.	None as fully funded by Provincial Government.  Risk, if LAPP Board decides to implement mid-year increase, January 1, 2016.
<b>Human Resources</b>	Change in Staff – Full Time Equivalent (FTE) Certificated Staff = +1.50 FTE Support Staff = +21.44 FTE <b>Total = +22.94 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

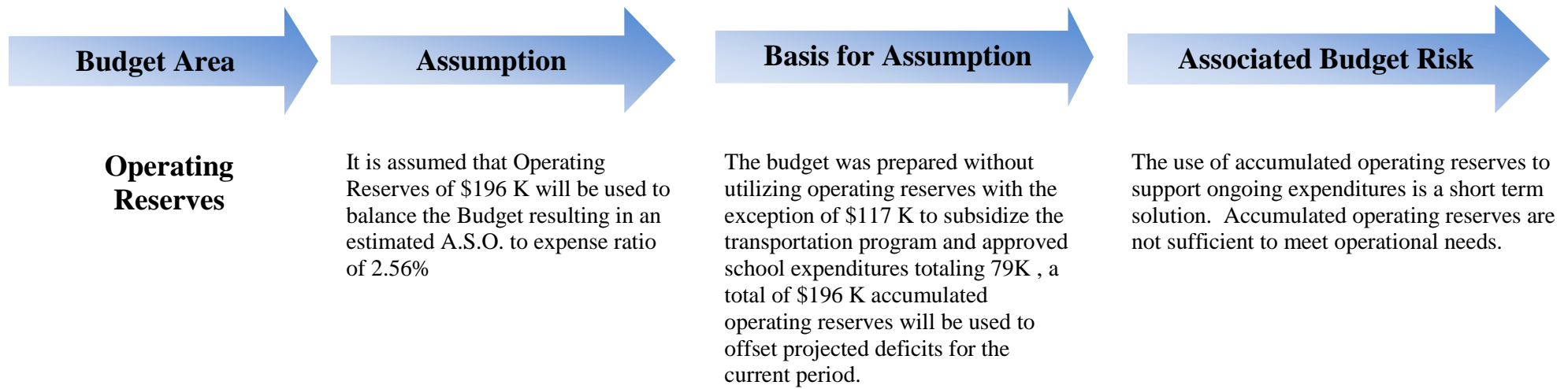


**Parkland School Division No. 70**  
**2015-2016 Final Budget**  
**Final Budget Assumptions – November 2015**

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
<b>Services and Supplies Costs</b>	<p>It is assumed that Goods and Services Costs will not increase materially.</p> <p>Fuel costs are expected to increase by 10% over 14-15 levels.</p>	<p>Site administrators enter expenditures into site budgets based on programming and support initiatives.</p> <p>Fuel expected to increase with new fuel tax.</p>	<p>Risk is low as any increased costs are taken from other areas</p>
<b>Transportation Program</b>	<p>Increase in transportation costs due to increased enrolment. It is anticipated 4 additional routes will need to be added to address enrolment growth.</p>	<p>The Board believes that the cost of running the regional transportation system must be fully supported through transportation grants and transportation fees and is not to be subsidized using instructional dollars. The regional transportation system includes of Evergreen Catholic, Wild Rose, Black Gold, Grande Yellowhead, St. Thomas Aquinas and Edmonton Public plus provides services to five private schools. Transportation operating reserves totaling \$117K have been utilized to offset the transportation program deficit.</p>	<p>Risk that more than 4 additional routes need to be added. Ride times could be increased and implementation of student tracking system deferred.</p> <p>Risk that costs of the regional transportation system are not fully supported by Provincial grants and transportation fees. Estimated revenue from transportation fees is not sufficient to offset costs.</p> <p>Transportation operating reserves have been depleted.</p>



**Parkland School Division No. 70**  
**2015-2016 Final Budget**  
**Final Budget Assumptions – November 2015**





## Schedule B

### Enrolment Report at September 30, 2015

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/15	Preliminary 09/30/15	09/30/14	09/30/13	09/28/12	09/30/11
Blueberry	57	60	52	65	55	67	50	64	49	52				571	574	559	514	518	518
Brookwood	183	206	155	153	131									828	832	732	584	575	559
Connections for Learning		9	9	6	7	9	10	7	4	7	14	9	25	116	83	97	95	121	163
Home Ed		3	1	2	2	6	3	5	4	7		2	1	36	27	28	24	26	13
Bright Bank Institutional					2	4	1	4						11	12	10	11	11	12
Duffield	28	22	29	27	26	35	25	30	37	37				296	312	280	263	274	293
École Broxton Park	242	129	105	98	100	87	69	70	65	51				1016	1053	972	874	771	692
French	94	91	61	60	55	43	36	33	38	22				533	500	500	415	366	
Maranatha	41	32	38	30	34	36	27	32	21	22				313	292	292	290	267	
Other	107	6	6	8	11	8	6	5	6	7				170	261	180	169	138	
École Meridian Heights	83	92	82	75	75	67	54	70	65	60				723	756	717	706	668	647
English	13	28	19	23	24	29	24	42	31	30				263	331	292	294	289	
French	70	64	63	52	51	38	30	28	34	30				460	425	425	412	379	
Entwistle	13	13	12	13	16	16	11	9	17	10				130	126	132	130	118	127
Forest Green	41	40	41	43	45	37	26							273	259	250	254	248	243
Graminia	55	47	50	62	56	63	46	45	55	52				531	529	510	513	523	508
Greystone Centennial Middle						141	138	165	124	126				694	690	662	633	532	498
High Park	44	48	44	46	34	44	39	53	46	55				453	455	449	467	469	429
Keephills														0	0	44	59	49	49
Memorial Composite High											399	385	378	1162	1144	1164	1163	1177	1152
Millgrove	41	49	114	118	92									414	427	507	591	559	476
Muir Lake	33	42	42	46	51	43	46	41	36	53				433	436	437	433	428	403
Parkland Village	63	43	43	49	51									249	244	212	188	182	178
Seba Beach	10	2	8	11	12	6	11	14	8	12				94	73	76	95	113	125
Spruce Grove Composite High											321	375	333	1029	1064	1040	976	968	1016
English											287	339	311	937	959	935	870	876	
French											34	36	22	92	105	105	106	92	
Stony Plain Central	66	46	42	37	54	51	41	80	91	83				591	533	504	475	439	434
Tomahawk	10	16	16	8	11	17	12	14	13	12				129	121	131	116	116	114
Wabamun	21	12	13	18	11	13	13	9	8	8				126	118	125	119	108	114
Woodhaven Middle						130	121	120	114	123				608	623	593	571	558	564
<b>ECS - Grade 12 Enrolment</b>	<b>990</b>	<b>879</b>	<b>858</b>	<b>877</b>	<b>831</b>	<b>836</b>	<b>716</b>	<b>800</b>	<b>736</b>	<b>748</b>	<b>734</b>	<b>771</b>	<b>737</b>	<b>10513</b>	<b>10491</b>	<b>10231</b>	<b>9854</b>	<b>9551</b>	<b>9327</b>
Memorial Outreach											1	10	66	77	0	101	98	86	110
Spruce Grove Outreach											5	14	59	78	0	101	56	46	51
<b>Outreach Programs</b>											<b>6</b>	<b>24</b>	<b>125</b>	<b>155</b>	<b>0</b>	<b>202</b>	<b>154</b>	<b>132</b>	<b>161</b>
<b>Total Enrolment</b>	<b>990</b>	<b>879</b>	<b>858</b>	<b>877</b>	<b>831</b>	<b>836</b>	<b>716</b>	<b>800</b>	<b>736</b>	<b>748</b>	<b>740</b>	<b>795</b>	<b>862</b>	<b>10668</b>	<b>10491</b>	<b>10433</b>	<b>10008</b>	<b>9683</b>	<b>9488</b>
Projected Additional Outreach Enrolments*											8	35	65	108	249	41	192	156	134
<b>Total Enrolment - Projected and Registered</b>	<b>990</b>	<b>879</b>	<b>858</b>	<b>877</b>	<b>831</b>	<b>836</b>	<b>716</b>	<b>800</b>	<b>736</b>	<b>748</b>	<b>748</b>	<b>830</b>	<b>927</b>	<b>10776</b>	<b>10740</b>	<b>10474</b>	<b>10200</b>	<b>9839</b>	<b>9622</b>

\*Outreach students enroll in classes throughout the year - Presented to Board October 6, 2015

**Schedule B**  
**Enrolment Report at September 30, 2015**

**Enrolment - Community A**

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/15	09/30/15	09/30/14	09/30/13	09/28/12	09/30/11
Duffield	28	22	29	27	26	35	25	30	37	37				296	312	280	263	274	293
Entwistle	13	13	12	13	16	16	11	9	17	10				130	126	132	130	118	127
Keephills														0	0	44	59	49	49
Seba Beach	10	2	8	11	12	6	11	14	8	12				94	73	76	95	113	125
Tomahawk	10	16	16	8	11	17	12	14	13	12				129	121	131	116	116	114
Wabamun	21	12	13	18	11	13	13	9	8	8				126	118	125	119	108	114
<b>Total Community A</b>	<b>82</b>	<b>65</b>	<b>78</b>	<b>77</b>	<b>76</b>	<b>87</b>	<b>72</b>	<b>76</b>	<b>83</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775</b>	<b>750</b>	<b>788</b>	<b>782</b>	<b>778</b>	<b>822</b>

**Enrolment - Community B**

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/15	09/30/15	09/30/14	09/30/13	09/28/12	09/30/11
Forest Green	41	40	41	43	45	37	26							273	259	250	254	248	243
High Park	44	48	44	46	34	44	39	53	46	55				453	455	449	467	469	429
Memorial Composite High											399	385	378	1162	1144	1164	1163	1177	1152
Ecole Meridian Heights	83	92	82	75	75	67	54	70	65	60				723	756	717	706	668	647
Stony Plain Central	66	46	42	37	54	51	41	80	91	83				591	533	504	475	439	434
<b>Stony Plain</b>	<b>234</b>	<b>226</b>	<b>209</b>	<b>201</b>	<b>208</b>	<b>199</b>	<b>160</b>	<b>203</b>	<b>202</b>	<b>198</b>	<b>399</b>	<b>385</b>	<b>378</b>	<b>3202</b>	<b>3147</b>	<b>3084</b>	<b>3065</b>	<b>3001</b>	<b>2905</b>
Connections for Learning		9	9	6	7	9	10	7	4	7	14	9	25	116	83	97	95	121	163
Home Ed		3	1	2	2	6	3	5	4	7		2	1	36	27	28	24	26	13
Bright Bank Institutional					2	4	1	4						11	12	10	11	11	12
Muir Lake	33	42	42	46	51	43	46	41	36	53				433	436	437	433	428	403
Blueberry	57	60	52	65	55	67	50	64	49	52				571	574	559	514	518	518
<b>Total Community B</b>	<b>324</b>	<b>340</b>	<b>313</b>	<b>320</b>	<b>325</b>	<b>328</b>	<b>270</b>	<b>324</b>	<b>295</b>	<b>317</b>	<b>413</b>	<b>396</b>	<b>404</b>	<b>4369</b>	<b>4279</b>	<b>4215</b>	<b>4142</b>	<b>4105</b>	<b>4014</b>

**Enrolment - Community C**

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/15	09/30/15	09/30/14	09/30/13	09/28/12	09/30/11
Brookwood	183	206	155	153	131									828	832	732	584	575	559
Ecole Broxton Park	242	129	105	98	100	87	69	70	65	51				1016	1053	972	874	771	692
Greystone Centennial Middle						141	138	165	124	126				694	690	662	633	532	498
Millgrove	41	49	114	118	92									414	427	507	591	559	476
Spruce Grove Composite High											321	375	333	1029	1064	1040	976	968	1016
Woodhaven Middle						130	121	120	114	123				608	623	593	571	558	564
<b>Spruce Grove</b>	<b>466</b>	<b>384</b>	<b>374</b>	<b>369</b>	<b>323</b>	<b>358</b>	<b>328</b>	<b>355</b>	<b>303</b>	<b>300</b>	<b>321</b>	<b>375</b>	<b>333</b>	<b>4589</b>	<b>4689</b>	<b>4506</b>	<b>4229</b>	<b>3963</b>	<b>3805</b>
Graminia	55	47	50	62	56	63	46	45	55	52				531	529	510	513	523	508
Parkland Village	63	43	43	49	51									249	244	212	188	182	178
<b>Total Community C</b>	<b>584</b>	<b>474</b>	<b>467</b>	<b>480</b>	<b>430</b>	<b>421</b>	<b>374</b>	<b>400</b>	<b>358</b>	<b>352</b>	<b>321</b>	<b>375</b>	<b>333</b>	<b>5369</b>	<b>5462</b>	<b>5228</b>	<b>4930</b>	<b>4668</b>	<b>4491</b>

**Enrolment - Outreach Programs**

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/15	09/30/15	09/30/14	09/30/13	09/28/12	09/30/11
Memorial Outreach											1	10	66	77	0	101	98	86	110
Spruce Grove Outreach											5	14	59	78	0	101	56	46	51
Projected Additional Outreach Enrolments											8	35	65	108	249	41	192	156	134
<b>Total Outreach</b>											<b>14</b>	<b>59</b>	<b>190</b>	<b>263</b>	<b>249</b>	<b>243</b>	<b>346</b>	<b>288</b>	<b>295</b>

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

**2015-16 Final Budget**

	K to 3			4 to 6			7 to 9			10 to 12		
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Actual 2013/14	Actual 2014/15	Budget 2015/16	Actual 2013/14	Actual 2014/15	Budget 2015/16	Actual 2013/14	Actual 2014/15	Budget 2015/16
Blueberry	19.7	19.9	19.6	21.0	21.4	24.9	24.2	22.5	23.8	-	-	-
Brookwood	17.1	19.5	23.4	26.1	28.4	27.0	-	-	-	-	-	-
Duffield	19.8	21.3	18.0	22.3	23.7	22.0	19.3	20.2	22.0	-	-	-
École Broxton Park	18.9	20.0	20.3	22.0	23.3	20.8	21.9	24.8	23.1	-	-	-
École Meridian Heights	18.6	17.0	19.0	19.1	18.5	22.0	22.6	21.0	24.0	-	-	-
Entwistle	15.8	14.5	12.8	16.5	18.0	31.0	17.0	19.0	22.0	-	-	-
Forest Green	16.6	19.4	20.4	17.6	19.3	25.5	-	-	-	-	-	-
Graminia	18.3	17.5	21.0	23.3	21.4	19.2	23.0	21.1	23.5	-	-	-
Greystone Centennial Middle	-	-	-	22.5	22.5	23.4	23.8	24.6	25.4	-	-	-
High Park	19.0	19.4	22.7	21.3	22.2	20.2	24.0	24.5	24.5	-	-	-
Keephills	17.0	10.7	-	19.1	15.8	-	-	-	-	-	-	-
Memorial Composite High	-	-	-	-	-	-	-	-	-	25.4	26.9	26.9
Millgrove	22.5	21.1	20.1	24.3	20.2	23.0	-	-	-	-	-	-
Muir Lake	16.8	19.8	20.5	19.1	23.5	28.0	23.6	21.3	21.7	-	-	-
Parkland Village	17.7	18.8	19.1	18.9	23.5	25.5	-	-	-	-	-	-
Seba Beach	10.0	17.0	16.0	24.0	17.0	21.0	19.6	17.2	28.0	-	-	-
Spruce Grove Composite High	-	-	-	-	-	-	-	-	-	28.5	25.1	28.0
Stony Plain Central	17.6	19.8	23.0	25.8	24.8	23.5	24.1	25.3	25.6	-	-	-
Tomahawk	15.3	19.7	17.0	21.0	13.3	19.0	15.0	14.8	17.0	-	-	-
Wabamun	18.0	19.0	17.6	22.0	27.0	23.0	21.0	17.5	17.5	-	-	-
Woodhaven Middle	-	-	-	25.6	22.3	26.0	23.3	21.0	27.1	-	-	-
	<b>18.4</b>	<b>19.1</b>	<b>19.4</b>	<b>21.7</b>	<b>21.8</b>	<b>23.6</b>	<b>22.7</b>	<b>22.0</b>	<b>23.2</b>	<b>26.9</b>	<b>25.9</b>	<b>27.5</b>

## Schedule D - 2015-16 Final Budget Financial Forecast

### Budget Statement of Revenues and Expenses

	Final Budget 2014-15	Final Budget 2015-16	Variance to Budget	% Increase (decrease)
<b>Revenues</b>				
Instruction ( ECS to Grade 12)	86,681,657	93,536,252	6,854,594	7.91%
School Generated Funds	2,583,269	2,281,466	(301,803)	-11.68%
Operation and Maintenance	14,848,331	13,419,277	(1,429,054)	-9.62%
Transportation	10,503,374	10,651,613	148,239	1.41%
Board and System Administration	3,959,136	4,053,454	94,318	2.38%
External Services	54,318	38,680	(15,638)	-28.79%
<b>Total Revenues</b>	<b>118,630,085</b>	<b>123,980,741</b>	<b>5,350,656</b>	<b>4.51%</b>
<b>Expenses</b>				
Instruction ( ECS to Grade 12)	87,527,628	93,596,424	6,068,796	6.93%
School Generated Funds	2,583,269	2,281,466	(301,803)	-11.68%
Operation and Maintenance	14,875,317	13,438,098	(1,437,219)	-9.66%
Transportation	10,608,375	10,768,613	160,238	1.51%
Board and System Administration	3,959,136	4,053,454	94,318	2.38%
External Services	54,318	38,680	(15,638)	-28.79%
<b>Total Expenses</b>	<b>119,608,043</b>	<b>124,176,734</b>	<b>4,568,691</b>	<b>3.82%</b>
<b>Surplus/(Deficit)</b>	<b>(977,958)</b>	<b>(195,993)</b>	<b>781,965</b>	

	Projected Operating Reserves at Aug 31, 2015	Projected Surplus (Deficit)		Projected Operating Reserves at Aug 31, 2016
<b>Block</b>				
Instruction	1,937,860	(78,993)		1,858,867
Board and System Administration	275,248	-		275,248
Operations and Maintenance	-	-		-
Transportation	221,075	(117,000)		104,075
External Services	-	-		-
<b>Total</b>	<b>2,434,183</b>	<b>(195,993)</b>	<b>-</b>	<b>2,238,190</b>
Unrestricted	943,768			943,768
<b>Total Accumulated Surplus from Operations (Excluding SGF)</b>	<b>3,377,951</b>			<b>3,181,958</b>
A.S.O. to expense Ratio	2.81%			2.56%

**2015-16 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	112,949,407	89,787,671	3,800,164	9,768,206	9,593,367	-
Alberta Finance	1,786	-	-	1,786	-	-
Other - Government of Alberta	-	-	-	-	-	-
Federal Government and/or First Nations	1,991,235	1,708,900	75,289	207,046	-	-
Other Alberta school authorities	109,215	36,215	-	-	73,000	-
Out of province authorities	11,250	11,250	-	-	-	-
Alberta Municipalities	-	-	-	-	-	-
Instruction resource fees	737,655	737,655	-	-	-	-
School based course material fees	866,137	866,137	-	-	-	-
Transportation fees	800,215	-	-	-	800,215	-
Other Student Fees	704,099	704,099	-	-	-	-
Other sales and services	781,313	588,281	8,000	-	185,032	-
Investment income	170,000	-	170,000	-	-	-
Gifts and Donations	94,451	94,451	-	-	-	-
Fundraising	1,283,059	1,283,059	-	-	-	-
Rentals of facilities	38,680	-	-	-	-	38,680
Amortization of capital allocations	3,442,239	-	-	3,442,239	-	-
<b>TOTAL REVENUES</b>	<b>123,980,741</b>	<b>95,817,718</b>	<b>4,053,454</b>	<b>13,419,277</b>	<b>10,651,614</b>	<b>38,680</b>
<b>EXPENSES</b>						
Certificated Salaries	56,042,656	55,551,576	491,081	-	-	-
Certificated Benefits	12,546,864	12,393,319	153,545	-	-	-
Non-Certificated Salaries and Wages	18,667,425	12,827,614	1,653,484	3,702,295	445,353	38,680
Non-Certificated Benefits	4,788,100	3,337,976	334,294	1,019,662	96,168	-
<b>SUB-TOTAL</b>	<b>92,045,046</b>	<b>84,110,485</b>	<b>2,632,404</b>	<b>4,721,958</b>	<b>541,520</b>	<b>38,680</b>
Services, contracts and supplies	25,783,954	8,802,476	1,306,290	5,395,321	10,279,867	-
Cost recoveries between programs	-	267,195	16,800	(173,822)	(110,173)	-
Direct Cost of Fundraising and Fees	1,791,364	1,791,364	-	-	-	-
Capital and debt services						
Amortization of capital assets						
Supported	3,442,239	-	-	3,442,239	-	-
Unsupported	1,112,345	925,190	97,960	31,795	57,400	-
<b>Total Amortization</b>	<b>4,554,584</b>	<b>925,190</b>	<b>97,960</b>	<b>3,474,034</b>	<b>57,400</b>	<b>-</b>
Interest on capital debt						
Supported	1,786	-	-	1,786	-	-
Unsupported	-	-	-	-	-	-
Other interest charges	-	-	-	-	-	-
Losses on disposal of capital assets	-	-	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>124,176,734</b>	<b>95,896,710</b>	<b>4,053,454</b>	<b>13,419,277</b>	<b>10,768,614</b>	<b>38,680</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE EXTRAORDINARY ITEMS</b>	<b>(195,993)</b>	<b>(78,992)</b>	<b>(0)</b>	<b>0</b>	<b>(117,000)</b>	<b>-</b>

## BUDGET REVENUE

	Final Budget 2014-15	Final Budget 2015-16	Variance to Budget	% Increase (decrease)
<b>Revenue Alberta Education</b>				
<b>School Jurisdiction Base Funding</b>				
Base Instruction (Gr 1-12)	60,416,228	63,632,018	3,215,791	5.32%
Early Childhood Services (ECS)	3,248,032	3,279,782	31,750	0.98%
Home Education	45,956	60,149	14,194	30.89%
Outreach Schools	188,918	188,918	0	0.00%
<b>Sub Total</b>	<b>63,899,133</b>	<b>67,160,868</b>	<b>3,261,735</b>	<b>5.10%</b>
<b>Alberta Education - Administration</b>				
Administration allocation	3,631,400	3,735,554	104,154	2.87%
<b>Sub Total</b>	<b>3,631,400</b>	<b>3,735,554</b>	<b>104,154</b>	<b>2.87%</b>
<b>Differential Cost Funding</b>				
ECS Program Unit	3,407,089	5,245,243	1,838,154	53.95%
English as a Second Language	77,755	74,220	-3,534	-4.55%
First Nations, Metis & Inuit Education	738,669	722,175	-16,493	-2.23%
Inclusive Education	5,847,346	6,004,459	157,113	2.69%
Small Schools by Necessity	795,114	900,142	105,028	13.21%
Socio - economic Status	806,115	831,809	25,694	3.19%
Equity of Opportunity	1,094,831	1,190,131	95,300	8.70%
<b>Sub Total</b>	<b>12,766,918</b>	<b>14,968,179</b>	<b>2,201,261</b>	<b>17.24%</b>
<b>Differential Cost Funding - Operations and Maintenance</b>				
Operations & maintenance support	7,724,023	8,000,524	276,501	3.58%
<b>Sub Total</b>	<b>7,724,023</b>	<b>8,000,524</b>	<b>276,501</b>	<b>3.58%</b>
<b>Alberta Education - Other</b>				
Institutional Programs	291,771	288,783	-2,988	-1.02%
Lump Sum Payment	0	555,000	555,000	
Government Contributions to ATRF	6,270,451	6,584,451	314,000	5.01%
Other	0	55,000	55,000	
<b>Sub Total</b>	<b>6,562,222</b>	<b>7,483,234</b>	<b>921,012</b>	<b>14.04%</b>
<b>Federal French Funding</b>				
Federal French Funding	103,000	109,000	6,000	5.83%
<b>Sub Total</b>	<b>103,000</b>	<b>109,000</b>	<b>6,000</b>	<b>5.83%</b>
<b>Transportation Funding</b>				
Transportation - Rural	6,163,244	6,166,536	3,292	0.05%
Special Education Transportation	657,518	667,808	10,290	1.56%
Transportation - Disabled - ECS	206,020	236,609	30,589	14.85%
Transportation - In Home - ECS	47,716	51,110	3,394	7.11%
Urban Transportation	2,361,489	2,471,303	109,814	4.65%
<b>Sub Total</b>	<b>9,435,987</b>	<b>9,593,366</b>	<b>157,379</b>	<b>1.67%</b>
<b>Provincial Priority Targeted Funding</b>				
Supernet Service	240,000	240,000	0	0.00%
<b>Sub Total</b>	<b>240,000</b>	<b>240,000</b>	<b>0</b>	

## BUDGET REVENUE

	Final Budget 2014-15	Final Budget 2015-16	Variance to Budget	% Increase (decrease)
<b>Capital Funding</b>				
Infrastructure Maintenance and Renewal	3,278,690	1,767,682	-1,511,008	-46.09%
<b>Sub Total</b>	<b>3,278,690</b>	<b>1,767,682</b>	<b>-1,511,008</b>	<b>-46.09%</b>
<b>Other Provincial Support Funding - Alberta Finance</b>				
Supported Capital Interest	4,219	1,786	-2,433	-57.67%
<b>Sub Total</b>	<b>4,219</b>	<b>1,786</b>	<b>-2,433</b>	<b>-57.67%</b>
<b>Federal Government</b>				
First Nations Tuition's	1,701,616	1,882,235	180,619	10.61%
<b>Sub Total</b>	<b>1,701,616</b>	<b>1,882,235</b>	<b>180,619</b>	<b>10.61%</b>
<b>From Alberta School Authorities</b>				
Tuition Fees	33,571	36,215	2,644	7.88%
Transportation Fees	70,920	73,000	2,080	
<b>Sub Total</b>	<b>104,491</b>	<b>109,215</b>	<b>4,724</b>	<b>4.52%</b>
<b>From Out of Province</b>				
Tuition Fees	11,250	11,250	0	0.00%
<b>Sub Total</b>	<b>11,250</b>	<b>11,250</b>	<b>0</b>	<b>0.00%</b>
<b>Private Organizations</b>				
Transportation - Private Schools	16,643	10,015	-6,628	-39.82%
Transportation Insurance	182,505	165,017	-17,488	-9.58%
<b>Sub Total</b>	<b>199,148</b>	<b>175,032</b>	<b>-24,116</b>	<b>-12.11%</b>
<b>Individuals</b>				
Transportation Fees	765,000	800,215	35,215	4.60%
Rentals - Facilities	38,680	38,680	0	0.00%
Donations	146,091	94,451	-51,640	-35.35%
Instructional Material Fees (ECS)	51,351	50,736	-616	-1.20%
Instructional Material Fees	666,635	686,920	20,285	3.04%
School Based Course Material Fees	733,855	866,137	132,282	18.03%
Other Student Fees	826,312	704,099	-122,213	
Fundraising	1,297,915	1,283,059	-14,856	
<b>Sub Total</b>	<b>4,502,839</b>	<b>4,524,296</b>	<b>-1,543</b>	<b>0.48%</b>
<b>Other</b>				
Interest & Investment Income	187,061	170,000	-17,061	-9.12%
Misc. Sales	575,210	606,281	31,071	5.40%
<b>Sub Total</b>	<b>762,271</b>	<b>776,281</b>	<b>14,010</b>	<b>1.84%</b>
<b>Other</b>				
Amortization of Capital Allocations	3,679,878	3,442,239	-237,639	-6.46%
<b>Sub Total</b>	<b>3,679,878</b>	<b>3,442,239</b>	<b>-237,639</b>	<b>-6.46%</b>
<b>TOTAL REVENUES</b>	<b>118,630,085</b>	<b>123,980,741</b>	<b>5,350,656</b>	<b>4.51%</b>

## Budget Expenses By Program

	Final Budget 2014-15	Final Budget 2015-16	Variance to Budget	% Increase (decrease)
Early Childhood Services	5,267,881	6,122,734	854,852	16.23%
Instruction	84,843,016	89,755,156	4,912,140	5.79%
Board & System Administration	3,959,136	4,053,454	94,318	2.38%
Plant Operations & Maintenance	11,596,627	11,670,416	73,789	0.64%
Infrastructure Maintenance Renewal	3,278,690	1,767,682	(1,511,008)	-46.09%
Transportation	10,608,375	10,768,613	160,238	1.51%
External Services	54,318	38,680	(15,638)	-28.79%
<b>TOTAL EXPENSES</b>	<b>119,608,043</b>	<b>124,176,734</b>	<b>4,568,691</b>	<b>3.82%</b>

By Category	Final Budget 2014-15	Final Budget 2015-16	Variance to Budget	% Increase (decrease)
Salaries, wages and benefits	86,889,711	92,045,046	5,155,335	5.93%
Services, contracts and supplies	22,331,750	23,526,170	1,194,420	5.35%
School generated funds	2,583,269	2,281,466	(301,803)	-11.68%
Infrastructure maintenance renewal	3,278,690	1,767,682	(1,511,008)	-46.09%
Amortization of Property and equipment	4,520,404	4,554,584	34,180	0.76%
Interest on long-term debt	4,219	1,786	(2,433)	-57.67%
<b>TOTAL EXPENSES</b>	<b>119,608,043</b>	<b>124,176,734</b>	<b>4,568,691</b>	<b>3.82%</b>



## BUDGET EXPENDITURES BY SITE

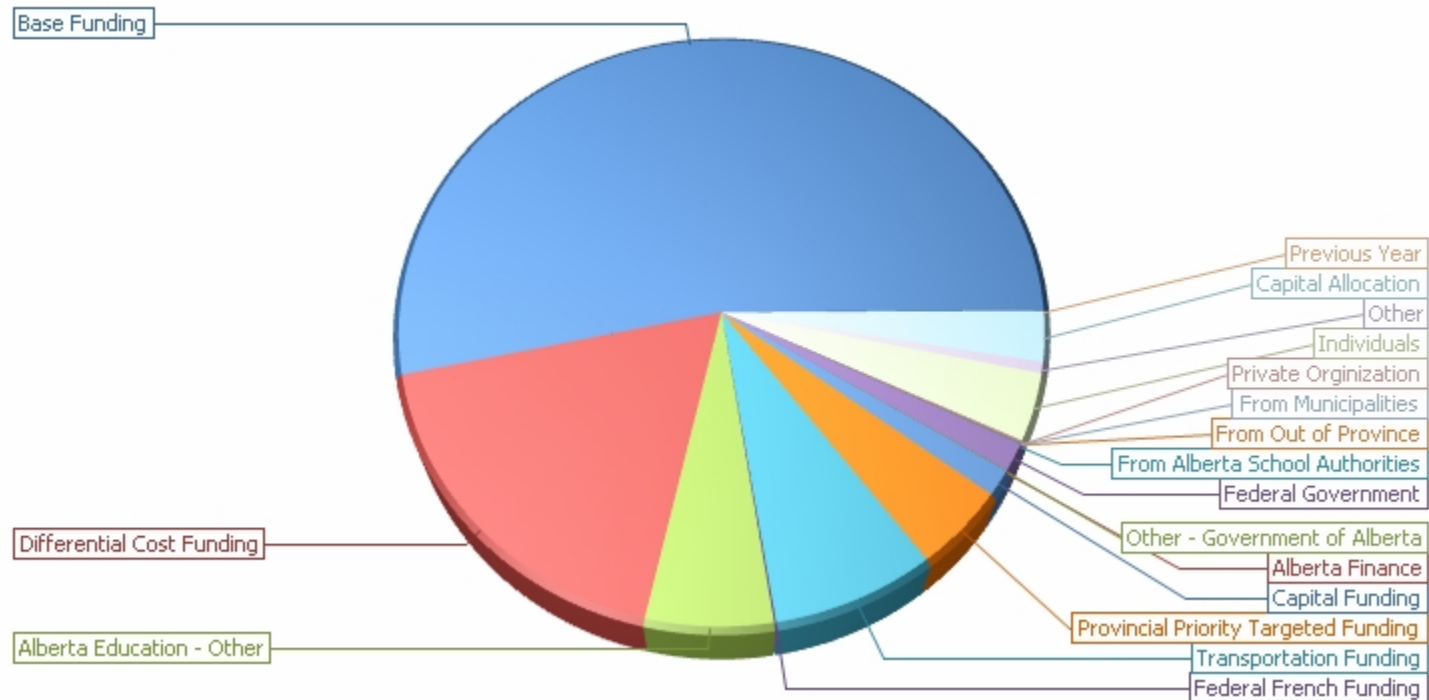
Site	Final Budget 2014-15	Final Budget 2015-16	Variance to Budget	% Increase (decrease)
Governance	609,799	625,050	15,251	2.50%
Office of the Superintendent	515,139	530,790	15,651	3.04%
Human Resources	440,068	440,068	(1)	0.00%
Deputy Superintendent	714,460	594,759	(119,700)	-16.75%
Learning Services	2,019,950	1,977,014	(42,937)	-2.13%
Business & Finance	2,119,427	2,121,427	2,000	0.09%
System Services	1,812,190	1,853,849	41,660	2.30%
Print Centre	87,000	87,000	-	0.00%
Student Transportation	10,549,106	10,710,113	161,007	1.53%
Maintenance	4,136,535	4,445,542	309,007	7.47%
Custodial	3,421,291	3,484,534	63,243	1.85%
Infrastructure Maintenance Renewal	3,278,690	1,767,682	(1,511,008)	-46.09%
Capital and Debt Services	4,324,623	4,356,370	31,747	0.73%
Instructional Pool	1,717,702	3,342,637	1,624,934	94.60%
Government Contributions to ATRF	6,270,451	6,584,451	314,000	5.01%
<b>Subtotal</b>	<b>42,016,432</b>	<b>42,921,285</b>	<b>904,853</b>	<b>2.15%</b>
Blueberry School	3,814,911	3,974,180	159,268	4.17%
Brookwood School	4,406,449	5,307,228	900,779	20.44%
Ecole Broxton Park School	5,069,409	5,681,918	612,508	12.08%
Connections for Learning	1,283,247	1,321,037	37,790	2.94%
Duffield School	2,167,557	2,195,729	28,171	1.30%
Entwistle School	1,046,359	1,027,961	(18,397)	-1.76%
Forest Green School	1,969,459	2,132,690	163,231	8.29%
Graminia School	3,398,203	3,454,260	56,057	1.65%
Greystone Centennial Middle School	4,142,990	4,289,304	146,314	3.53%
High Park School	2,989,770	3,092,430	102,660	3.43%
Keephills School	505,248	-	(505,248)	-100.00%
Memorial Composite High School	7,504,571	7,817,368	312,797	4.17%
Memorial Outreach Program	600,776	511,784	(88,992)	-14.81%
Ecole Meridian Heights School	4,615,040	4,860,412	245,372	5.32%
Millgrove School	3,524,772	3,071,128	(453,644)	-12.87%
Muir Lake School	2,820,315	3,014,107	193,792	6.87%
Parkland Village School	1,886,066	1,989,730	103,664	5.50%
Seba Beach School	809,853	878,432	68,579	8.47%
Spruce Grove Composite High School	6,907,621	6,732,045	(175,576)	-2.54%
Spruce Grove Outreach Program	421,063	437,263	16,200	3.85%
Stony Plain Central School	3,312,339	3,704,291	391,951	11.83%
Tomahawk School	1,020,556	1,133,553	112,997	11.07%
Wabamun School	1,047,319	1,124,711	77,392	7.39%
Woodhaven Middle School	3,991,003	4,138,895	147,892	3.71%
Early Education	3,340,050	4,139,203	799,153	23.93%
Real Program	1,481,481	1,701,358	219,877	14.84%
Wellness Program	118,666	239,647	120,981	101.95%
Alternative Program	813,248	1,003,319	190,072	23.37%
School Generated Funds	2,583,269	2,281,466	(301,803)	-11.68%
<b>Subtotal School Instructional Sites</b>	<b>77,591,611</b>	<b>81,255,449</b>	<b>3,663,838</b>	<b>4.72%</b>
<b>Total</b>	<b>119,608,044</b>	<b>124,176,734</b>	<b>4,568,691</b>	<b>3.82%</b>

# Revenue And Allocations To Budget Center Category Pie Chart

Parkland School Division #70

2015-16 Final Budget

## Parkland School Division #70



Category	Amount	Percentage
Base Funding	\$66,055,501	53%
Differential Cost Funding	\$22,439,703	18%
Alberta Education - Other	\$7,433,234	6%
Federal French Funding	\$109,000	0%
Transportation Funding	\$9,593,366	8%
Provincial Priority Targeted Funding	\$5,604,921	5%

Capital Funding	\$1,767,682	1%
Alberta Finance	\$1,786	0%
Other - Government of Alberta	\$55,000	0%
Federal Government	\$1,882,235	2%
From Alberta School Authorities	\$36,215	0%
From Out of Province	\$11,250	0%
From Municipalities	\$23,000	0%
Private Organization	\$165,017	0%
Individuals	\$4,584,311	4%
Other	\$776,281	1%
Capital Allocation	\$3,442,239	3%
Previous Year	\$43,732	0%
<b>Total Revenue And Allocations To Budget Center</b>		<b>\$124,024,473</b>

# Budget Report

## Parkland School Division #70 2015-16 Final Budget

### Parkland School Division #70

#### Revenue And Allocations To Budget Center

Base Funding	2015-16 Final Budget	2014-15 Final Budget
Home Education 1-12	\$60,149	\$45,956
Home Ed Grades 1-12 Enrolment	36 students	28 students
Home Education Basic Grant Rate	\$1,670.81	\$1,641.27
Basic Instruction ECS	\$3,279,782	\$3,248,032
ECS Basic Instruction Grant Rates	\$3,339.90	\$3,280.84
ECS Regular Enrolment	989 students	1,001 students
Total ECS First Nation Enrolment	7.000 students	11.000 students
Basic Instruction 1-9	\$47,673,661	\$45,150,920
Grade1-9 Basic Instruction Grant Rate	\$6,679.79	\$6,561.68
Total 4 - 6 First Nation Enrolment	24 students	13 students
Total Enrolment Grade 1-3	2,611 students	2,494 students
Total Enrolment Grade 4-6	2,371 students	2,301 students
Total Enrolment Grade 7-9	2,269 students	2,165 students
Total Grade 1-3 First Nation Enrolment	40.000 students	31.000 students
Total Grade 7_9 First Nation Enrolment	50.000 students	35.000 students
Basic Instruction 10-12	\$14,852,990	\$14,649,607
ADLC CEUs	0 CEUs	10 CEUs
CEUs Tier 4	7,195 CEUs	7,021 CEUs
Grades 10-12 Basic Instruction Grant Rate	\$6,679.79	\$6,561.68
Total FTE Enrolment Grade 10	809.46 FTE students	868.80 FTE students
Total FTE Enrolment Grade 11	832.66 FTE students	805.86 FTE students
Total FTE Enrolment Grade 12	724.69 FTE students	713.34 FTE students
Total Grade 10-12 First Nation Enrolment	61.000 students	75.000 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>\$66,055,501</b>	<b>\$63,283,432</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>53%</b>	<b>52%</b>

Differential Cost Funding	2015-16 Final Budget	2014-15 Final Budget
ECS PUF	\$5,245,243	\$3,407,089
ECS PUF Allocation	\$5,245,243	\$3,407,089
ESL Funding Sept 30	\$74,220	\$77,755
English Second Language Rate	\$1,178.10	\$1,178.10
ESL Enrolment	63 students	66 students
First Nation Metis & Inuit	\$722,175	\$738,669
First Nations Metis Inuit Education Rate	\$1,178.10	\$1,178.10
FNMI Enrollments (331-334)	613 students	627 students

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

Differential Cost Funding	2015-16 Final Budget	2014-15 Final Budget
Severe Disabilities	\$6,004,459	\$5,847,346
Severe Differential Factor	\$725,200.00	\$725,200.00
Severe Disabilities Profile Factor	10,080.50 Students	9,780.50 Students
Severe Disabilities Rate	\$523.71	\$523.71
Small School By Necessity	\$900,142	\$795,114
Socio-Economic Status Funding	\$831,809	\$806,115
ECS Regular Enrolment	989 students	1,001 students
Grade 1 Enrolment	880 students	832 students
Grade 10 Enrolment	748 students	816 students
Grade 11 Enrolment	833 students	803 students
Grade 12 Enrolment	936 students	866 students
Grade 2 Enrolment	857 students	849 students
Grade 3 Enrolment	874 students	813 students
Grade 4 Enrolment	828 students	819 students
Grade 5 Enrolment	830 students	693 students
Grade 6 Enrolment	713 students	789 students
Grade 7 Enrolment	796 students	714 students
Grade 8 Enrolment	732 students	740 students
Grade 9 Enrolment	741 students	711 students
Socio Economic Regional Incidence	17.20 %	17.20 %
Socio-Economic Status Rate	\$471.24	\$471.24
Operations & Maintenance	\$8,000,524	\$7,724,023
Administration Deduction	(\$464,000)	(\$455,000)
Equity of Opportunity	\$1,125,131	\$1,094,831
ECS Regular Enrolment	989 students	1,001 students
Equity of Opportunity Grant Rate	\$101.00	\$101.00
Grade 1 Enrolment	880 students	832 students
Grade 10 Enrolment	748 students	816 students
Grade 11 Enrolment	833 students	803 students
Grade 12 Enrolment	936 students	866 students
Grade 2 Enrolment	857 students	849 students
Grade 3 Enrolment	874 students	813 students
Grade 4 Enrolment	828 students	819 students
Grade 5 Enrolment	830 students	693 students
Grade 6 Enrolment	713 students	789 students
Grade 7 Enrolment	796 students	714 students
Grade 8 Enrolment	732 students	740 students
Grade 9 Enrolment	741 students	711 students
Total 4 - 6 First Nation Enrolment	24 students	13 students
Total ECS First Nation Enrolment	7.000 students	11.000 students
Total Grade 10-12 First Nation Enrolment	61.000 students	75.000 students
Total Grade 1-3 First Nation Enrolment	40.000 students	31.000 students
Total Grade 7_9 First Nation Enrolment	50.000 students	35.000 students
<b>Total Differential Cost Funding</b>	<b>\$22,439,703</b>	<b>\$20,035,941</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>18%</b>	<b>17%</b>

Alberta Education - Other	2015-16 Final Budget	2014-15 Final Budget
Institutional Programs	\$288,783	\$291,771
Lump Sum Payment - Teachers 1%	\$560,000	
ATRF Government Contribution	\$6,584,451	\$6,270,451
<b>Total Alberta Education - Other</b>	<b>\$7,433,234</b>	<b>\$6,562,222</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>6%</b>	<b>5%</b>

Federal French Funding	2015-16 Final Budget	2014-15 Final Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Federal French Funding</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Federal French Funding	\$109,000	\$103,000
<b>Total Federal French Funding</b>	<b>\$109,000</b>	<b>\$103,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Transportation Funding</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Transportation Rural	\$6,166,536	\$6,163,244
Transportation Special Education	\$667,808	\$657,518
Transportation Disabled ECS	\$236,609	\$206,020
Transportation In Home ECS	\$51,110	\$47,716
Transportation Urban	\$2,471,303	\$2,361,489
<b>Total Transportation Funding</b>	<b>\$9,593,366</b>	<b>\$9,435,987</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>8%</b>	<b>8%</b>

<b>Provincial Priority Targeted Funding</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
School Board Class Size Funding	\$5,304,921	\$5,053,357
CSI CTS Tier 2 Rate	\$12.83	\$12.58
CSI CTS Tier 3 Rate	\$36.18	\$35.47
CTS CEUs Tier 2	1,424 CEU	1,325 CEU
CTS CEUs Tier 3	7,245 students	7,293 students
ECS CSI Rate	\$760.84	\$745.92
Grades 1 - 3 CSI Rate	\$1,521.68	\$1,491.84
Total ECS First Nation Enrolment	7.000 students	11.000 students
Total Enrolment ECS	989.000 Children	1,001.000 Children
Total Enrolment Grade 1-3	2,611 students	2,494 students
Total Grade 1-3 First Nation Enrolment	40.000 students	31.000 students
Supernet Access Revenue	\$240,000	\$240,000
Supernet Access Allocation	\$240,000	\$240,000
Children and Youth with Complex Needs	\$60,000	\$0
<b>Total Provincial Priority Targeted Funding</b>	<b>\$5,604,921</b>	<b>\$5,293,357</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>5%</b>	<b>4%</b>

<b>Capital Funding</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Expensed IMR & Portable Relocation Support	\$1,767,682	\$3,278,690
<b>Total Capital Funding</b>	<b>\$1,767,682</b>	<b>\$3,278,690</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>3%</b>

<b>Alberta Finance</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Supported Capital Interest	\$1,786	\$4,219
<b>Total Alberta Finance</b>	<b>\$1,786</b>	<b>\$4,219</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Other - Government of Alberta</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Other	\$55,000	\$55,000
<b>Total Other - Government of Alberta</b>	<b>\$55,000</b>	<b>\$55,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Federal Government</b>	<b>2015-16 Final Budget</b>	<b>2014-15 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>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
First Nations Tuition's	\$1,848,235	\$1,655,616
ECS CSI Rate	\$760.84	\$745.92
ECS First Nation Enrolment (330)	7 students	11 students
Federal First Nations Grant Rate	\$9,354.55	\$9,123.44
Grade 10-12 First Nation Enrolment (330)	61 students	75 students
Grade 1-3 First Nation Enrolment (330)	40 students	31 students
Grade 4 - 6 First Nation Enrolment (330)	36 students	29 students
Grade 7_9 First Nation Enrolment (330)	50 students	35 students
Grades 1 - 3 CSI Rate	\$1,521.68	\$1,491.84
First Nations Special Needs	\$34,000	\$46,000
<b>Total Federal Government</b>	<b>\$1,882,235</b>	<b>\$1,701,616</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>1%</b>

<b>From Alberta School Authorities</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Non Resident Special Needs Tuition Fees	\$36,215	\$33,571
<b>Total From Alberta School Authorities</b>	<b>\$36,215</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>2015-16 Final Budget</b>	<b>2014-15 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>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Joint Use Agreements	\$23,000	\$23,000
<b>Total From Municipalities</b>	<b>\$23,000</b>	<b>\$23,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Private Organization</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Transportation Insurance	\$165,017	\$182,505
Insurance Allocation	\$165,017	\$182,505
<b>Total Private Organization</b>	<b>\$165,017</b>	<b>\$182,505</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Individuals</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Transportation (Private Schools)	\$83,015	\$87,563
Other School Authorities Allocation	\$83,015	\$87,563
Transportation Fees (Individuals)	\$800,215	\$765,000
Bus Pass Sales Allocation	\$800,215	\$765,000
Rentals - Facilities	\$15,680	\$15,680
Instructional Material Fees (ECS)	\$50,736	\$51,351
ECS Regular Enrolment	989 students	1,001 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$57.00	\$57.00

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

<b>Individuals</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Instructional Material Fees	\$686,920	\$666,635
Grade 1 Enrolment	880 students	832 students
Grade 10 Enrolment	748 students	816 students
Grade 11 Enrolment	833 students	803 students
Grade 12 Enrolment	936 students	866 students
Grade 2 Enrolment	857 students	849 students
Grade 3 Enrolment	874 students	813 students
Grade 4 Enrolment	828 students	819 students
Grade 5 Enrolment	830 students	693 students
Grade 6 Enrolment	713 students	789 students
Grade 7 Enrolment	796 students	714 students
Grade 8 Enrolment	732 students	740 students
Grade 9 Enrolment	741 students	711 students
IMF 10-12	\$121.00	\$121.00
IMF 7-9	\$77.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$57.00	\$57.00
School Based Course Material Fees	\$866,137	\$733,855
Donations and Gifts	\$94,451	\$146,091
Fundraising Revenue	\$1,283,059	\$1,297,915
Other Student Fees	\$704,099	\$826,312
<b>Total Individuals</b>	<b>\$4,584,311</b>	<b>\$4,590,402</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>4%</b>	<b>4%</b>

<b>Other</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Interest and Investments Income	\$170,000	\$187,061
Miscellaneous Revenue	\$606,281	\$575,210
<b>Total Other</b>	<b>\$776,281</b>	<b>\$762,271</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Capital Allocation</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Amoritzation of Capital Allocations	\$3,442,239	\$3,679,878
<b>Total Capital Allocation</b>	<b>\$3,442,239</b>	<b>\$3,679,878</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>3%</b>	<b>3%</b>

<b>Previous Year</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Prior Year Adjustments	\$43,732	\$1,884,318
Surplus / Deficit Carryforward	\$43,732	\$1,884,318
<b>Total Previous Year</b>	<b>\$43,732</b>	<b>\$1,884,318</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>2%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$124,024,473</b>	<b>\$120,920,659</b>
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## Expenditures

<b>Certificated</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
<b>Total Certificated</b>	<b>\$58,780,231</b>	<b>\$57,086,614</b>
<b>% of Expenditures</b>	<b>47%</b>	<b>47%</b>

<b>Trustees</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
<b>Total Trustees</b>	<b>\$201,066</b>	<b>\$197,870</b>

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



Trustees	2015-16 Final Budget	2014-15 Final Budget
% of Expenditures	0%	0%

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
Total Uncertificated	\$22,610,863	\$20,487,211
% of Expenditures	18%	17%

Personnel	2015-16 Final Budget	2014-15 Final Budget
Teacher Substitute	\$1,603,206	\$1,525,553
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	7,445 Days	7,226 Days
Teacher Substitute Rate	\$215.34	\$211.12
Teacher Time Sold	(\$661,846)	(\$713,485)
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	6.586 FTE	7.210 FTE
Teacher Time Sold Rate	\$90,120.10	\$88,457.72
Teacher Time Purchased	\$661,846	\$713,485
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	6.586 FTE	7.210 FTE
Teacher Time Purchased Rate	\$90,120.10	\$88,457.72
Secretary Overtime	\$26,954	\$21,213
Salary Increase CAMMSE	2.00 %	1.00 %
Secretary Overtime Hours Factor	732 Hrs	499 Hrs
Secretary Overtime Rate	\$36.10	\$42.09
Secretary Substitute	\$43,521	\$22,382
Salary Increase CAMMSE	2.00 %	1.00 %
Secretary Substitute Hours Factor	1,657 Hrs	1,108 Hrs
Secretary Substitute Rate	\$25.75	\$20.00
EA\Library Tech\Overtime	\$18,176	\$10,150
EA\Library Tech\ Overtime Rate	\$36.00	\$36.15
EA\Library Tech\ Overtime Hours Factor	495 Hrs	278 Hrs
Salary Increase CAMMSE	2.00 %	1.00 %
EA\Library Tech\ Substitute	\$272,990	\$192,789
EA\Lib Tech\ Substitute Rate	\$25.68	\$20.00
EA\Library Tech\ Substitute Hours Factor	10,422 Hrs	9,544 Hrs
Salary Increase CAMMSE	2.00 %	1.00 %
Temporary Cert Staff	\$58,420	\$118,100
Temporary Uncert Saff	\$207,087	\$369,735
Trustee Renumeration General	\$75,480	\$74,000
Workers Compensation	\$75,393	\$1,593
Sick Leave/LTD	\$340,000	\$340,000
Maternity Leave	\$560,000	\$500,000
Employee Benefits Liability	\$180,000	\$180,000
SickLeave\LTD Benefit	\$39,134	\$40,358
Certificated Benefit Rate	11.51 %	11.87 %
Sick Leave/LTD	\$340,000	\$340,000

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

Personnel	2015-16 Final Budget	2014-15 Final Budget
Maternity Leave Benefits	\$64,456	\$59,350
Certificated Benefit Rate	11.51 %	11.87 %
Maternity Leave	\$560,000	\$500,000
Employee Benefit Liability Benefits	\$20,718	\$21,366
Certificated Benefit Rate	11.51 %	11.87 %
Employee Benefits Liability	\$180,000	\$180,000
Lump Sum Payment - Teachers 1%	\$555,000	
ATRF Government Portion	\$6,584,451	\$6,270,451
Benefits Credits	(\$244,000)	(\$129,022)
Salary Transfer to IMR and Capital	(\$28,100)	(\$500,000)
<b>Total Personnel</b>	<b>\$10,452,886</b>	<b>\$9,118,018</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>8%</b>

Contracted/General Services and Supplies	2015-16 Final Budget	2014-15 Final Budget
Legal Services	\$129,351	\$79,352
Audit Services	\$34,000	\$34,000
Credit Card Commission	\$40,500	\$27,000
Miscellaneous Services	\$377,777	\$248,092
Support Services	\$790,213	\$217,587
Other Prof/ Tech Services	\$1,744,148	\$1,756,467
Fire\Security\Safety Services	\$20,000	\$20,000
Sewage Removal	\$105,000	\$100,000
Garbage Removal	\$98,000	\$80,000
Parking Lots	\$200,000	\$200,000
Grass Mowing	\$265,000	\$272,000
Miscellaneous O&M Services	\$33,785	\$33,784
Postage	\$56,753	\$57,111
Printing	\$42,846	\$35,050
Advertising	\$36,850	\$44,000
Electricity	\$1,023,206	\$1,111,000
Natural Gas	\$581,000	\$669,000
Water and Sewer	\$103,400	\$87,400
Telephone & Fax	\$574,807	\$564,030
Taxes and Local Improvement	\$6,000	\$6,000
Travel	\$183,485	\$172,756
Subsistence	\$118,234	\$102,233
Staff Development	\$603,268	\$638,200
Contracted Transportation	\$159,342	\$258,865
Contracted Busses	\$9,872,450	\$9,662,905
Transportation Allowance	\$17,000	\$18,000
Maint & Repair Equipment	\$144,000	\$80,800
Maint & Repair Buildings	\$413,260	\$341,375
Maint & Repair Vehicles	\$78,400	\$94,300
Equipment Rental	\$46,340	\$33,020
Facility Rental	\$152,351	\$160,500
Tuition Fees to Other Jurisdictions	\$427,030	\$384,000
Membership Fees	\$158,585	\$174,697
Registration Fees	\$249,070	\$248,488
Subscriptions	\$11,650	\$10,950

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

<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Insurance and Bond Premiums	\$753,447	\$808,501
Supplies	\$2,785,476	\$2,374,975
Fuel	\$69,500	\$83,000
Textbooks	\$187,648	\$122,004
Media Materials	\$132,493	\$123,600
Software	\$148,305	\$264,272
Furniture & Equip Under 5000	\$369,842	\$439,234
Scholarships	\$7,000	\$7,000
Awards	\$85,000	\$85,000
Technology Intergration	\$654,382	\$713,268
Acquistion of Prop & Equip Capital	\$54,510	\$87,758
Bank Service Charges	\$1,000	\$1,000
Direct Cost of Fundraising and Fees	\$1,791,364	\$2,198,791
Labour Transfer to other sites	\$69,324	\$38,969
Supplies & Services Transfers to other sites	\$1,243	(\$255,315)
Transfer to Reserves (Contingencies)	(\$152,261)	\$592,452
<b>Total Contracted/General Services and Supplies</b>	<b>\$25,855,374</b>	<b>\$25,707,471</b>
<b>% of Expenditures</b>	<b>21%</b>	<b>21%</b>

<b>Capital and Services</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Amortization of Capital Assets Exp	\$4,554,584	\$4,520,404
Transfers to Capital	(\$200,000)	(\$200,000)
Interest on Capital Debt Expense	\$1,786	\$4,219
IMR Expense	\$1,767,682	\$3,278,690
<b>Total Capital and Services</b>	<b>\$6,124,052</b>	<b>\$7,603,313</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>6%</b>

<b>Total Expenditures</b>	<b>\$124,024,472</b>	<b>\$120,200,496</b>
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### Summary

	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Total Revenues and Allocations To Budget	\$124,024,473	\$120,920,659
Total Expenditures	\$124,024,472	\$120,200,496
<b>Variance</b>	<b>\$1</b>	<b>\$720,162</b>

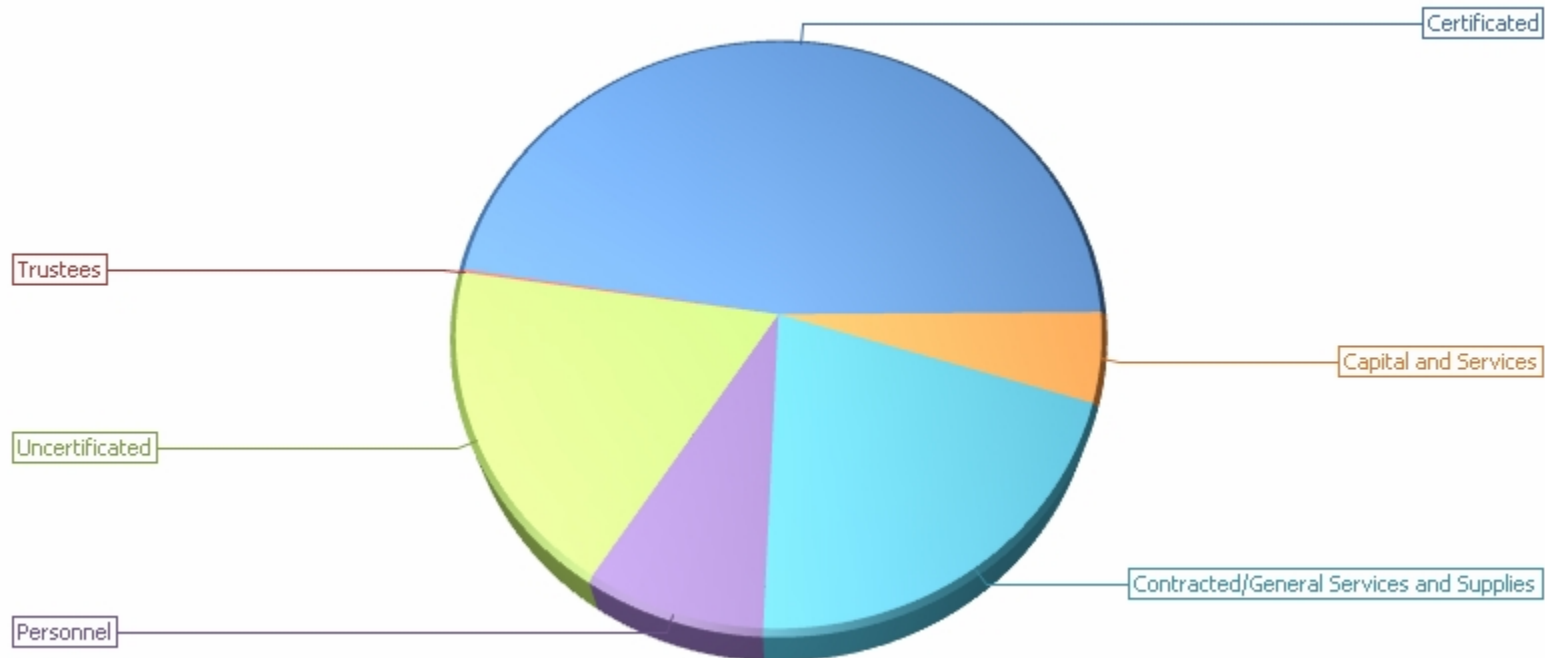
### Notes

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

# Expenditures Category Pie Chart

Parkland School Division #70  
2015-16 Final Budget

## Parkland School Division #70



Category	Amount	Percentage
Certificated	\$58,780,231	47%
Trustees	\$201,066	0%
Uncertificated	\$22,610,863	18%
Personnel	\$10,452,886	8%
Contracted/General Services and Supplies	\$25,855,374	21%
Capital and Services	\$6,124,052	5%

**Total Expenditures**

**\$124,024,472**

# Budget Report

Parkland School Division #70

2015-16 Final Budget

## Blueberry

### Revenue And Allocations To Budget Center

Site Allocation	2015-16 Final Budget	2014-15 Final Budget
ECS Regular Allocation	\$204,291	\$223,047
ECS Regular Enrolment	57 students	63 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$87,520	\$38,216
Grade 1 Allocation	\$437,254	\$325,719
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	61 students	46 students
Grade 2 Allocation	\$372,741	\$431,932
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	52 students	61 students
Grade 3 Allocation	\$465,926	\$361,124
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	65 students	51 students
Grade 4 Allocation	\$312,967	\$345,901
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	55 students	63 students
Grade 5 Allocation	\$382,389	\$255,959
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	67 students	46 students
Grade 6 Allocation	\$285,365	\$350,552
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	50 students	63 students
Grade 7 Allocation	\$344,955	\$275,815
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	65 students	53 students
Grade 8 Allocation	\$260,043	\$307,040
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	49 students	59 students
Grade 9 Allocation	\$275,964	\$281,019
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	52 students	54 students
Diversity Allocation	\$482,724	\$482,724
Transfers to from Other Sites	\$0	\$3,000
Surplus / Deficit Carryforward	\$0	\$49,683
Salary Conversion	\$34,471	\$63,179
<b>Total Site Allocation</b>	<b>\$3,946,607</b>	<b>\$3,794,911</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Individuals	2015-16 Final Budget	2014-15 Final Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Individuals</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
School Based Course Material Fees	\$22,573	\$10,000
<b>Total Individuals</b>	<b>\$22,573</b>	<b>\$10,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>0%</b>

<b>Other</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Miscellaneous Revenue	\$5,000	\$10,000
<b>Total Other</b>	<b>\$5,000</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>\$3,974,180</b>	<b>\$3,814,911</b>
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### Expenditures

<b>Certificated</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
<b>Total Certificated</b>	<b>\$3,076,635</b>	<b>\$3,058,412</b>
<b>% of Expenditures</b>	<b>77%</b>	<b>80%</b>

<b>Uncertificated</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
<b>Total Uncertificated</b>	<b>\$546,276</b>	<b>\$549,678</b>
<b>% of Expenditures</b>	<b>14%</b>	<b>14%</b>

<b>Personnel</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Teacher Substitute	\$86,136	\$69,670
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	400 Days	330 Days
Teacher Substitute Rate	\$215.34	\$211.12
Teacher Time Sold	\$0	(\$49,479)
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.000 FTE	0.500 FTE
Teacher Time Sold Rate	\$90,120.10	\$88,457.72
EA\Library Tech\ Substitute	\$18,336	\$10,100
EA/Lib Tech/ Substitute Rate	\$25.68	\$20.00
EA\Library Tech\ Substitute Hours Factor	700 Hrs	500 Hrs
Salary Increase CAMMSE	2.00 %	1.00 %
<b>Total Personnel</b>	<b>\$104,472</b>	<b>\$30,291</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>1%</b>

<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Miscellaneous Services	\$3,000	\$3,000
Support Services	\$14,000	\$11,000
Postage	\$800	\$800
Printing	\$700	\$700
Advertising	\$500	\$500
Telephone & Fax	\$6,000	\$6,000
Travel	\$1,000	\$1,000
Subsistence	\$1,000	\$1,000
Staff Development	\$10,959	\$14,000
Contracted Transportation	\$2,000	\$1,000

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

<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Maint & Repair Equipment	\$3,100	\$3,100
Membership Fees	\$1,000	\$1,000
Registration Fees	\$4,000	\$4,000
Supplies	\$58,279	\$51,000
Textbooks	\$10,459	\$5,000
Media Materials	\$5,000	\$5,000
Software	\$6,000	\$1,000
Furniture & Equip Under 5000	\$35,000	\$6,950
Technology Intergration	\$60,000	\$36,380
Labour Transfer to other sites	\$4,000	\$4,100
Supplies & Services Transfers to other sites	\$20,000	\$20,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$246,797</b>	<b>\$176,530</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>5%</b>

<b>Total Expenditures</b>	<b>\$3,974,180</b>	<b>\$3,814,911</b>
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### Summary

	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Total Revenues and Allocations To Budget	\$3,974,180	\$3,814,911
Total Expenditures	\$3,974,180	\$3,814,911
<b>Variance</b>	<b>\$1</b>	<b>(\$1)</b>

### Notes

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



## Brookwood

### Revenue And Allocations To Budget Center

Site Allocation	2015-16 Final Budget	2014-15 Final Budget
ECS Regular Allocation	\$645,128	\$701,005
ECS Regular Enrolment	180 students	198 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$265,065	\$175,278
Grade 1 Allocation	\$1,505,299	\$927,592
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	210 students	131 students
Grade 2 Allocation	\$1,111,054	\$977,158
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	155 students	138 students
Grade 3 Allocation	\$1,089,550	\$892,188
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	152 students	126 students
Grade 4 Allocation	\$739,740	\$763,179
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	130 students	139 students
Class Size Adjustment		(\$388,838)
4 CSI Adjustment		(\$99,996)
CSI Adjustment K-3		(\$288,842)
Diversity Allocation	\$343,457	\$343,457
Large Class Size Adjustment	(\$359,000)	
Surplus / Deficit Carryforward	\$0	\$89,487
Salary Conversion	(\$86,066)	(\$111,491)
<b>Total Site Allocation</b>	<b>\$5,254,228</b>	<b>\$4,369,014</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Individuals	2015-16 Final Budget	2014-15 Final Budget
School Based Course Material Fees	\$53,000	\$44,030
<b>Total Individuals</b>	<b>\$53,000</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>\$5,307,228</b>	<b>\$4,413,044</b>
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### Expenditures

Certificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Certificated</b>	<b>\$3,748,515</b>	<b>\$3,400,027</b>
<b>% of Expenditures</b>	<b>71%</b>	<b>77%</b>

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$1,032,729</b>	<b>\$749,545</b>
<b>% of Expenditures</b>	<b>19%</b>	<b>17%</b>

Personnel	2015-16 Final Budget	2014-15 Final Budget
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\* - See the notes section for details about Line Item notes on this page

Personnel	2015-16 Final Budget	2014-15 Final Budget
Teacher Substitute	\$118,437	\$73,892
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	550 Days	350 Days
Teacher Substitute Rate	\$215.34	\$211.12
Teacher Time Sold	(\$38,187)	\$0
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.380 FTE	0.000 FTE
Teacher Time Sold Rate	\$90,120.10	\$88,457.72
Secretary Overtime	\$1,473	\$1,275
Salary Increase CAMMSE	2.00 %	1.00 %
Secretary Overtime Hours Factor	40 Hrs	30 Hrs
Secretary Overtime Rate	\$36.10	\$42.09
Secretary Substitute	\$1,839	\$2,828
Salary Increase CAMMSE	2.00 %	1.00 %
Secretary Substitute Hours Factor	70 Hrs	140 Hrs
Secretary Substitute Rate	\$25.75	\$20.00
EA\Library Tech\Overtime	\$1,102	\$1,095
EA/Library Tech/ Overtime Rate	\$36.00	\$36.15
EA\Library Tech\ Overtime Hours Factor	30 Hrs	30 Hrs
Salary Increase CAMMSE	2.00 %	1.00 %
EA\Library Tech\ Substitute	\$9,430	\$2,424
EA/Lib Tech/ Substitute Rate	\$25.68	\$20.00
EA\Library Tech\ Substitute Hours Factor	360 Hrs	120 Hrs
Salary Increase CAMMSE	2.00 %	1.00 %
<b>Total Personnel</b>	<b>\$94,092</b>	<b>\$81,515</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Contracted/General Services and Supplies	2015-16 Final Budget	2014-15 Final Budget
Miscellaneous Services	\$80,000	\$11,160
Support Services	\$1,000	\$0
Other Prof/ Tech Services	\$34,000	\$25,000
Postage	\$2,500	\$748
Advertising	\$200	\$200
Telephone & Fax	\$10,000	\$7,000
Travel	\$1,000	\$3,000
Subsistence	\$7,051	\$4,000
Staff Development	\$30,550	\$25,000
Contracted Transportation	\$1,000	\$500
Maint & Repair Equipment	\$2,000	\$5,000
Equipment Rental	\$3,000	\$500
Membership Fees	\$1,000	\$350
Supplies	\$90,390	\$57,358
Textbooks	\$27,000	\$1,000
Media Materials	\$10,000	\$2,000
Software	\$15,000	\$5,000
Furniture & Equip Under 5000	\$5,000	\$5,000
Technology Intergration	\$70,000	\$20,789
Acquisition of Prop & Equip Capital	\$10,200	\$1,758

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

<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Labour Transfer to other sites	\$6,000	\$0
Supplies & Services Transfers to other sites	\$25,000	\$0
Transfer to Reserves (Contingencies)	\$0	\$6,595
<b>Total Contracted/General Services and Supplies</b>	<b>\$431,891</b>	<b>\$181,958</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>4%</b>

<b>Total Expenditures</b>	<b>\$5,307,228</b>	<b>\$4,413,044</b>
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### Summary

	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Total Revenues and Allocations To Budget	\$5,307,228	\$4,413,044
Total Expenditures	\$5,307,228	\$4,413,044
<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	2015-16 Final Budget	2014-15 Final Budget
Business and Finance Site Allocation	\$1,825,927	\$1,762,427
Transfers to from Other Sites	\$287,500	\$349,000
<b>Total Site Allocation</b>	<b>\$2,113,427</b>	<b>\$2,111,427</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Other	2015-16 Final Budget	2014-15 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>\$2,121,427</b>	<b>\$2,119,427</b>
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### Expenditures

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$1,010,651</b>	<b>\$1,012,127</b>
<b>% of Expenditures</b>	<b>48%</b>	<b>48%</b>

Personnel	2015-16 Final Budget	2014-15 Final Budget
Temporary Uncert Saff	\$50,000	\$100,000
<b>Total Personnel</b>	<b>\$50,000</b>	<b>\$100,000</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>5%</b>

Contracted/General Services and Supplies	2015-16 Final Budget	2014-15 Final Budget
Legal Services	\$100,000	\$50,000
Audit Services	\$34,000	\$34,000
Miscellaneous Services	\$3,000	\$3,000
Other Prof/ Tech Services	\$185,300	\$165,300
Miscellaneous O&M Services	\$3,000	\$3,000
Postage	\$17,000	\$19,000
Advertising	\$1,000	\$1,000
Electricity	\$45,000	\$50,000
Natural Gas	\$16,000	\$18,000
Water and Sewer	\$2,400	\$2,400
Telephone & Fax	\$53,000	\$56,000
Travel	\$6,000	\$6,000
Subsistence	\$4,000	\$4,000
Staff Development	\$24,876	\$27,000
Maint & Repair Equipment	\$500	\$2,000
Maint & Repair Buildings	\$60,000	\$16,100
Membership Fees	\$5,200	\$4,000
Registration Fees	\$500	\$500
Insurance and Bond Premiums	\$443,000	\$476,000
Supplies	\$31,000	\$40,000
Software	\$8,000	\$8,000

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

<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Furniture & Equip Under 5000	\$5,000	\$5,000
Bank Service Charges	\$1,000	\$1,000
Labour Transfer to other sites	\$12,000	\$4,000
Supplies & Services Transfers to other sites	\$0	\$12,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$1,060,776</b>	<b>\$1,007,300</b>
<b>% of Expenditures</b>	<b>50%</b>	<b>48%</b>

<b>Total Expenditures</b>	<b>\$2,121,427</b>	<b>\$2,119,427</b>
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### Summary

	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Total Revenues and Allocations To Budget	\$2,121,427	\$2,119,427
Total Expenditures	\$2,121,427	\$2,119,427
<b>Variance</b>	<b>\$0</b>	<b>\$0</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	2015-16 Final Budget	2014-15 Final Budget
Capital and Debt Services Allocation	\$823,150	\$521,187
Transfers to from Other Sites	\$89,195	\$119,339
Supported Capital Debt Interest Allocation	\$1,786	\$4,219
Supported Capital Interest	\$1,786	\$4,219
IMR Allocation	\$1,767,682	\$3,278,690
Expensed IMR & Portable Relocation Support	\$1,767,682	\$3,278,690
Amortization of Capital Allocation	\$3,442,239	\$3,679,878
Amortization of Capital Allocations	\$3,442,239	\$3,679,878
<b>Total Site Allocation</b>	<b>\$6,124,052</b>	<b>\$7,603,313</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>\$6,124,052</b>	<b>\$7,603,313</b>
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### Expenditures

Capital and Services	2015-16 Final Budget	2014-15 Final Budget
Amortization of Capital Assets Exp	\$4,554,584	\$4,520,404
Transfers to Capital	(\$200,000)	(\$200,000)
Interest on Capital Debt Expense	\$1,786	\$4,219
IMR Expense	\$1,767,682	\$3,278,690
<b>Total Capital and Services</b>	<b>\$6,124,052</b>	<b>\$7,603,313</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$6,124,052</b>	<b>\$7,603,313</b>
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### Summary

	2015-16 Final Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$6,124,052	\$7,603,313
Total Expenditures	\$6,124,052	\$7,603,313
<b>Variance</b>	<b>\$0</b>	<b>\$0</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	2015-16 Final Budget	2014-15 Final Budget
Grade 1 Allocation	\$64,513	\$49,566
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	9 students	7 students
Grade 2 Allocation	\$64,513	\$35,404
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	9 students	5 students
Grade 3 Allocation	\$43,009	\$42,485
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	6 students	6 students
Grade 4 Allocation	\$51,213	\$38,433
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	9 students	7 students
Grade 5 Allocation	\$74,195	\$55,643
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	13 students	10 students
Grade 6 Allocation	\$62,780	\$50,079
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	11 students	9 students
Grade 7 Allocation	\$58,377	\$20,816
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	11 students	4 students
Grade 8 Allocation	\$21,228	\$41,633
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	4 students	8 students
Grade 9 Allocation	\$37,149	\$67,653
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	7 students	13 students
Grade 10 Allocation	\$47,509	\$13,272
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,398.72	\$5,278.45
Grade 10 CEU Average Factor	22.00 CEU	22.00 CEU
Grade 10 Enrolment	14 students	4 students
Grade 11 Allocation	\$30,541	\$46,450
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,398.72	\$5,278.45
Grade 11 CEU Average Factor	22.00 CEU	22.00 CEU
Grade 11 Enrolment	9 students	14 students
Grade 12 Allocation	\$77,125	\$60,325
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	20.00 CEU	20.00 CEU
Grade 12 Allocation Rate	\$5,398.72	\$5,278.45
Grade 12 Enrolment	25 students	20 students

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

Site Allocation	2015-16 Final Budget	2014-15 Final Budget
Home Ed Allocation	\$61,822	\$47,141
Home Ed Allocation Rate	\$1,717.28	\$1,683.62
Home Ed Grades 1-12 Enrolment	36 students	28 students
CEU Adjustment	\$2,992	\$2,904
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	\$42.06	\$41.24
CTS Tier 2 Allocation Rate	\$53.42	\$52.37
CTS Tier 3 Allocation Rate	\$74.08	\$72.63
Outreach Allocation	\$62,973	\$62,973
Outreach Allocation Rate	\$62,972.76	\$62,972.76
Approved Special Allocation	\$0	\$84,816
Diversity Allocation	\$284,317	\$284,317
Transfers to from Other Sites	\$14,256	\$12,000
Surplus / Deficit Carryforward	\$0	\$41,736
Salary Conversion	(\$28,116)	(\$39,312)
<b>Total Site Allocation</b>	<b>\$1,030,394</b>	<b>\$1,018,334</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>78%</b>	<b>78%</b>

Alberta Education - Other	2015-16 Final Budget	2014-15 Final Budget
Institutional Programs	\$288,783	\$291,771
<b>Total Alberta Education - Other</b>	<b>\$288,783</b>	<b>\$291,771</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>22%</b>	<b>22%</b>

Individuals	2015-16 Final Budget	2014-15 Final Budget
School Based Course Material Fees	\$1,860	\$1,530
<b>Total Individuals</b>	<b>\$1,860</b>	<b>\$1,530</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>\$1,321,037</b>	<b>\$1,311,635</b>
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### Expenditures

Certificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Certificated</b>	<b>\$692,478</b>	<b>\$759,531</b>
<b>% of Expenditures</b>	<b>52%</b>	<b>58%</b>

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$236,824</b>	<b>\$212,247</b>
<b>% of Expenditures</b>	<b>18%</b>	<b>16%</b>

Personnel	2015-16 Final Budget	2014-15 Final Budget
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\* - See the notes section for details about Line Item notes on this page



Personnel	2015-16 Final Budget	2014-15 Final Budget
Teacher Substitute	\$23,472	\$22,168
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	109 Days	105 Days
Teacher Substitute Rate	\$215.34	\$211.12
Teacher Time Sold	\$0	(\$29,687)
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.000 FTE	0.300 FTE
Teacher Time Sold Rate	\$90,120.10	\$88,457.72
Teacher Time Purchased	\$60,296	\$69,270
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.600 FTE	0.700 FTE
Teacher Time Purchased Rate	\$90,120.10	\$88,457.72
Secretary Overtime	\$1,915	\$595
Salary Increase CMMSE	2.00 %	1.00 %
Secretary Overtime Hours Factor	52 Hrs	14 Hrs
Secretary Overtime Rate	\$36.10	\$42.09
Secretary Substitute	\$2,364	\$2,000
Salary Increase CMMSE	2.00 %	1.00 %
Secretary Substitute Hours Factor	90 Hrs	99 Hrs
Secretary Substitute Rate	\$25.75	\$20.00
EA\Library Tech\Overtime	\$2,717	\$219
EA/Library Tech/ Overtime Rate	\$36.00	\$36.15
EA\Library Tech\ Overtime Hours Factor	74 Hrs	6 Hrs
Salary Increase CMMSE	2.00 %	1.00 %
EA\Library Tech\ Substitute	\$6,129	\$3,555
EA/Lib Tech/ Substitute Rate	\$25.68	\$20.00
EA\Library Tech\ Substitute Hours Factor	234 Hrs	176 Hrs
Salary Increase CMMSE	2.00 %	1.00 %
<b>Total Personnel</b>	<b>\$96,893</b>	<b>\$68,120</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>5%</b>

Contracted/General Services and Supplies	2015-16 Final Budget	2014-15 Final Budget
Miscellaneous Services	\$40,000	\$36,750
Support Services	\$31,500	\$19,500
Other Prof/ Tech Services	\$9,000	\$12,500
Postage	\$1,600	\$1,400
Printing	\$800	\$500
Advertising	\$1,000	\$1,800
Electricity	\$11,000	\$12,000
Natural Gas	\$9,000	\$15,000
Water and Sewer	\$1,000	\$1,000
Telephone & Fax	\$9,000	\$7,800
Travel	\$10,000	\$6,000
Subsistence	\$7,000	\$3,200
Staff Development	\$10,250	\$11,250
Contracted Transportation	\$6,500	\$2,000
Maint & Repair Equipment	\$4,000	\$0

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

<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Equipment Rental	\$3,300	\$3,000
Membership Fees	\$0	\$150
Supplies	\$57,592	\$30,000
Textbooks	\$8,000	\$8,000
Media Materials	\$4,000	\$1,000
Software	\$800	\$1,000
Furniture & Equip Under 5000	\$6,000	\$4,500
Technology Intergration	\$15,000	\$10,000
Labour Transfer to other sites	\$20,000	\$50,000
Supplies & Services Transfers to other sites	\$28,500	\$5,000
Transfer to Reserves (Contingencies)	\$0	\$28,388
<b>Total Contracted/General Services and Supplies</b>	<b>\$294,842</b>	<b>\$271,738</b>
<b>% of Expenditures</b>	<b>22%</b>	<b>21%</b>

<b>Total Expenditures</b>	<b>\$1,321,037</b>	<b>\$1,311,635</b>
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### Summary

	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Total Revenues and Allocations To Budget	\$1,321,037	\$1,311,635
Total Expenditures	\$1,321,037	\$1,311,635
<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	2015-16 Final Budget	2014-15 Final Budget
Custodial Site Allocation	\$3,484,534	\$3,421,291
<b>Total Site Allocation</b>	<b>\$3,484,534</b>	<b>\$3,421,291</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>\$3,484,534</b>	<b>\$3,421,291</b>
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### Expenditures

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$3,225,413</b>	<b>\$3,177,923</b>
<b>% of Expenditures</b>	<b>93%</b>	<b>93%</b>

Personnel	2015-16 Final Budget	2014-15 Final Budget
Temporary Uncert Saff	\$82,448	\$78,448
<b>Total Personnel</b>	<b>\$82,448</b>	<b>\$78,448</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Contracted/General Services and Supplies	2015-16 Final Budget	2014-15 Final Budget
Travel	\$2,000	\$2,000
Staff Development	\$1,000	\$1,000
Maint & Repair Equipment	\$5,000	\$5,000
Supplies	\$148,673	\$141,920
Furniture & Equip Under 5000	\$20,000	\$15,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$176,673</b>	<b>\$164,920</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

<b>Total Expenditures</b>	<b>\$3,484,534</b>	<b>\$3,421,291</b>
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### Summary

	2015-16 Final Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$3,484,534	\$3,421,291
Total Expenditures	\$3,484,534	\$3,421,291
<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	2015-16 Final Budget	2014-15 Final Budget
Organizational Services Site Allocation	\$594,759	\$714,460
<b>Total Site Allocation</b>	<b>\$594,759</b>	<b>\$714,460</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>\$594,759</b>	<b>\$714,460</b>
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### Expenditures

Certificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Certificated</b>	<b>\$230,394</b>	<b>\$223,586</b>
<b>% of Expenditures</b>	<b>39%</b>	<b>31%</b>

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$264,866</b>	<b>\$300,178</b>
<b>% of Expenditures</b>	<b>45%</b>	<b>42%</b>

Personnel	2015-16 Final Budget	2014-15 Final Budget
Temporary Uncert Saff	\$5,000	\$16,196
<b>Total Personnel</b>	<b>\$5,000</b>	<b>\$16,196</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>2%</b>

Contracted/General Services and Supplies	2015-16 Final Budget	2014-15 Final Budget
Other Prof/ Tech Services	\$55,000	\$117,000
Advertising	\$5,000	\$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	\$12,000	\$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>\$94,500</b>	<b>\$174,500</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>24%</b>

<b>Total Expenditures</b>	<b>\$594,759</b>	<b>\$714,460</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2015-16 Final Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$594,759	\$714,460
Total Expenditures	\$594,759	\$714,460
<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	2015-16 Final Budget	2014-15 Final Budget
ECS Regular Allocation	\$100,353	\$60,187
ECS Regular Enrolment	28 students	17 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$65,013	\$0
Grade 1 Allocation	\$157,698	\$162,860
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	22 students	23 students
Grade 2 Allocation	\$207,875	\$169,941
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	29 students	24 students
Grade 3 Allocation	\$193,538	\$162,860
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	27 students	23 students
Grade 4 Allocation	\$147,948	\$153,734
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	26 students	28 students
Grade 5 Allocation	\$199,755	\$116,851
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	35 students	21 students
Grade 6 Allocation	\$142,682	\$133,544
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	25 students	24 students
Grade 7 Allocation	\$159,210	\$197,754
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	30 students	38 students
Grade 8 Allocation	\$196,359	\$197,754
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	37 students	38 students
Grade 9 Allocation	\$196,359	\$228,979
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	37 students	44 students
Small School Grade 1-6 Allocation	\$96,288	\$98,000
Small School Grade 1-6 Allocation Rate	\$354.00	\$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	268 students	263 students
Total Enrolment Grade 1-3	78 students	70 students
Small School Grade 7-9 Allocation	\$30,184	\$27,000
Small School Grade 7-9 Allocation Rate	\$154.00	\$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	268 students	263 students
Total Enrolment Grade 7-9	104 students	120 students

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

Site Allocation	2015-16 Final Budget	2014-15 Final Budget
First Nation Grade 1-6 Allocation	\$1,223	\$1,199
First Nation Grade 1-6 Allocation Rate	\$407.66	\$399.67
Grade 1-3 First Nation Enrolment (330)	3 students	3 students
Grade 4 - 6 First Nation Enrolment (330)	0 students	0 students
First Nation Grade 7-9 Allocation	\$408	\$400
First Nation Grade 7-9 Allocation Rate	\$407.66	\$399.67
Grade 7_9 First Nation Enrolment (330)	1 students	1 students
Diversity Allocation	\$326,759	\$300,507
Surplus / Deficit Carryforward	\$0	\$131,335
Salary Conversion	(\$50,923)	\$3,498
<b>Total Site Allocation</b>	<b>\$2,170,729</b>	<b>\$2,146,402</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>98%</b>

Individuals	2015-16 Final Budget	2014-15 Final Budget
School Based Course Material Fees	\$25,000	\$20,000
<b>Total Individuals</b>	<b>\$25,000</b>	<b>\$20,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

Other	2015-16 Final Budget	2014-15 Final Budget
Miscellaneous Revenue	\$0	\$20,000
<b>Total Other</b>	<b>\$0</b>	<b>\$20,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,195,729</b>	<b>\$2,186,402</b>
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### Expenditures

Certificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Certificated</b>	<b>\$1,723,525</b>	<b>\$1,612,365</b>
<b>% of Expenditures</b>	<b>78%</b>	<b>74%</b>

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$334,719</b>	<b>\$263,082</b>
<b>% of Expenditures</b>	<b>15%</b>	<b>12%</b>

Personnel	2015-16 Final Budget	2014-15 Final Budget
Teacher Substitute	\$30,148	\$42,224
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	140 Days	200 Days
Teacher Substitute Rate	\$215.34	\$211.12
Teacher Time Purchased	\$20,099	\$98,958
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.200 FTE	1.000 FTE
Teacher Time Purchased Rate	\$90,120.10	\$88,457.72
<b>Total Personnel</b>	<b>\$50,246</b>	<b>\$141,182</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>6%</b>

Contracted/General Services and Supplies	2015-16 Final Budget	2014-15 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>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Miscellaneous Services	\$20,000	\$0
Support Services	\$500	\$500
Other Prof/ Tech Services	\$8,000	\$15,000
Postage	\$389	\$250
Printing	\$0	\$500
Advertising	\$0	\$200
Telephone & Fax	\$5,000	\$5,000
Travel	\$400	\$400
Subsistence	\$5,000	\$5,000
Staff Development	\$11,000	\$12,000
Contracted Transportation	\$7,000	\$2,500
Maint & Repair Equipment	\$2,000	\$2,000
Equipment Rental	\$0	\$2,500
Membership Fees	\$1,000	\$1,000
Registration Fees	\$0	\$12,054
Supplies	\$14,250	\$41,919
Textbooks	\$500	\$2,000
Media Materials	\$1,200	\$1,500
Software	\$1,500	\$1,500
Furniture & Equip Under 5000	\$2,000	\$5,500
Technology Intergration	\$3,000	\$15,105
Acquisition of Prop & Equip Capital	\$0	\$20,000
Labour Transfer to other sites	\$2,000	\$2,000
Supplies & Services Transfers to other sites	\$2,500	\$2,500
Transfer to Reserves (Contingencies)	\$0	\$18,845
<b>Total Contracted/General Services and Supplies</b>	<b>\$87,239</b>	<b>\$169,773</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>8%</b>

<b>Total Expenditures</b>	<b>\$2,195,729</b>	<b>\$2,186,402</b>
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### Summary

	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Total Revenues and Allocations To Budget	\$2,195,729	\$2,186,402
Total Expenditures	\$2,195,729	\$2,186,402
<b>Variance</b>	<b>\$1</b>	<b>(\$1)</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	2015-16 Final Budget	2014-15 Final Budget
ECS PUF Allocation	\$3,689,889	\$2,819,044
Transfers to from Other Sites	\$516,104	\$424,851
Salary Conversion	(\$66,790)	\$96,155
<b>Total Site Allocation</b>	<b>\$4,139,203</b>	<b>\$3,340,050</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>\$4,139,203</b>	<b>\$3,340,050</b>
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### Expenditures

Certificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Certificated</b>	<b>\$1,474,429</b>	<b>\$1,482,992</b>
<b>% of Expenditures</b>	<b>36%</b>	<b>44%</b>

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$2,395,109</b>	<b>\$1,394,760</b>
<b>% of Expenditures</b>	<b>58%</b>	<b>42%</b>

Personnel	2015-16 Final Budget	2014-15 Final Budget
Teacher Substitute	\$15,074	\$15,834
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	70 Days	75 Days
Teacher Substitute Rate	\$215.34	\$211.12
EA\Library Tech\ Substitute	\$26,822	\$20,200
EA/Lib Tech/ Substitute Rate	\$25.68	\$20.00
EA\Library Tech\ Substitute Hours Factor	1,024 Hrs	1,000 Hrs
Salary Increase CAMMSE	2.00 %	1.00 %
<b>Total Personnel</b>	<b>\$41,896</b>	<b>\$36,034</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Contracted/General Services and Supplies	2015-16 Final Budget	2014-15 Final Budget
Miscellaneous Services	\$300	\$0
Other Prof/ Tech Services	\$35,000	\$172,458
Postage	\$200	\$2,000
Travel	\$37,000	\$25,000
Subsistence	\$3,000	\$0
Staff Development	\$6,500	\$30,000
Contracted Transportation	\$1,000	\$123,465
Supplies	\$14,769	\$20,000
Media Materials	\$500	\$0
Software	\$1,000	\$0
Furniture & Equip Under 5000	\$8,000	\$30,000
Technology Intergration	\$0	\$23,341
Labour Transfer to other sites	\$500	\$0
Supplies & Services Transfers to other sites	\$120,000	\$0

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

<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
<b>Total Contracted/General Services and Supplies</b>	<b>\$227,769</b>	<b>\$426,264</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>13%</b>

<b>Total Expenditures</b>	<b>\$4,139,203</b>	<b>\$3,340,050</b>
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### Summary

	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Total Revenues and Allocations To Budget	\$4,139,203	\$3,340,050
Total Expenditures	\$4,139,203	\$3,340,050
<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	2015-16 Final Budget	2014-15 Final Budget
ECS Regular Allocation	\$999,949	\$916,971
ECS Regular Enrolment	279 students	259 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$200,052	\$98,681
Grade 1 Allocation	\$924,684	\$785,975
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	129 students	111 students
Grade 2 Allocation	\$752,650	\$651,439
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	105 students	92 students
Grade 3 Allocation	\$702,473	\$637,277
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	98 students	90 students
Grade 4 Allocation	\$569,031	\$516,106
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	100 students	94 students
Grade 5 Allocation	\$496,535	\$389,503
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	87 students	70 students
Grade 6 Allocation	\$393,803	\$445,146
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	69 students	80 students
Grade 7 Allocation	\$371,489	\$343,468
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	70 students	66 students
Grade 8 Allocation	\$344,955	\$286,223
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	65 students	55 students
Grade 9 Allocation	\$270,657	\$286,223
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	51 students	55 students
French Immersion Grade 1-6 Allocation	\$58,772	\$50,958
French Immersion Grade 1-6 Allocation Rate	\$169.86	\$166.53
FRIM Grade 1-6 Enrolment	346 students	306 students
French Immersion Grade 7-9 Allocation	\$15,797	\$13,822
French Immersion Grade 7-9 Allocation Rate	\$169.86	\$166.53
FRIM Grade 7-9 Enrolment	93 students	83 students
Diversity Allocation	\$525,101	\$525,101
Transfers to from Other Sites	(\$880,426)	(\$754,470)
Surplus / Deficit Carryforward	\$75,282	\$36,504
Salary Conversion	(\$238,885)	(\$154,228)
<b>Total Site Allocation</b>	<b>\$5,581,918</b>	<b>\$5,074,699</b>

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

Site Allocation	2015-16 Final Budget	2014-15 Final Budget
% of Revenue And Allocations To Budget Center	98%	99%

Individuals	2015-16 Final Budget	2014-15 Final Budget
School Based Course Material Fees	\$80,000	\$66,000
<b>Total Individuals</b>	<b>\$80,000</b>	<b>\$66,000</b>
% of Revenue And Allocations To Budget Center	1%	1%

Other	2015-16 Final Budget	2014-15 Final Budget
Miscellaneous Revenue	\$20,000	\$0
<b>Total Other</b>	<b>\$20,000</b>	<b>\$0</b>
% of Revenue And Allocations To Budget Center	0%	0%

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$5,681,918</b>	<b>\$5,140,699</b>
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### Expenditures

Certificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Certificated</b>	<b>\$4,438,723</b>	<b>\$3,871,569</b>
% of Expenditures	78%	75%

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$890,934</b>	<b>\$669,340</b>
% of Expenditures	16%	13%

Personnel	2015-16 Final Budget	2014-15 Final Budget
Teacher Substitute	\$129,204	\$126,672
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	600 Days	600 Days
Teacher Substitute Rate	\$215.34	\$211.12
Teacher Time Sold	(\$101,096)	\$0
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	1.006 FTE	0.000 FTE
Teacher Time Sold Rate	\$90,120.10	\$88,457.72
Secretary Overtime	\$0	\$1,700
Salary Increase CAMMSE	2.00 %	1.00 %
Secretary Overtime Hours Factor	0 Hrs	40 Hrs
Secretary Overtime Rate	\$36.10	\$42.09
Secretary Substitute	\$1,313	\$5,050
Salary Increase CAMMSE	2.00 %	1.00 %
Secretary Substitute Hours Factor	50 Hrs	250 Hrs
Secretary Substitute Rate	\$25.75	\$20.00
EA\Library Tech\Overtime	\$551	\$548
EA\Library Tech\ Overtime Rate	\$36.00	\$36.15
EA\Library Tech\ Overtime Hours Factor	15 Hrs	15 Hrs
Salary Increase CAMMSE	2.00 %	1.00 %

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

<b>Personnel</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
EA\Library Tech\ Substitute	\$44,529	\$38,380
EA/Lib Tech/ Substitute Rate	\$25.68	\$20.00
EA\Library Tech\ Substitute Hours Factor	1,700 Hrs	1,900 Hrs
Salary Increase CAMMSE	2.00 %	1.00 %
<b>Total Personnel</b>	<b>\$74,501</b>	<b>\$172,350</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>3%</b>

<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Miscellaneous Services	\$5,009	\$7,000
Other Prof/ Tech Services	\$52,350	\$54,350
Postage	\$900	\$900
Printing	\$250	\$500
Advertising	\$2,000	\$3,000
Telephone & Fax	\$8,000	\$8,000
Travel	\$1,000	\$4,000
Subsistence	\$200	\$200
Staff Development	\$11,650	\$18,000
Contracted Transportation	\$16,000	\$15,000
Maint & Repair Equipment	\$4,400	\$14,000
Membership Fees	\$0	\$500
Supplies	\$35,000	\$56,000
Textbooks	\$25,000	\$36,000
Media Materials	\$8,000	\$12,000
Furniture & Equip Under 5000	\$12,000	\$36,000
Technology Intergration	\$45,000	\$60,000
Labour Transfer to other sites	\$6,000	\$4,000
Supplies & Services Transfers to other sites	\$45,000	\$26,700
Transfer to Reserves (Contingencies)	\$0	\$71,290
<b>Total Contracted/General Services and Supplies</b>	<b>\$277,759</b>	<b>\$427,440</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>8%</b>

<b>Total Expenditures</b>	<b>\$5,681,918</b>	<b>\$5,140,699</b>
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### Summary

	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Total Revenues and Allocations To Budget	\$5,681,918	\$5,140,699
Total Expenditures	\$5,681,918	\$5,140,699
<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	2015-16 Final Budget	2014-15 Final Budget
ECS Regular Allocation	\$297,476	\$364,664
ECS Regular Enrolment	83 students	103 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$132,533	\$61,513
Grade 1 Allocation	\$659,464	\$601,873
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	92 students	85 students
Grade 2 Allocation	\$587,784	\$559,388
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	82 students	79 students
Grade 3 Allocation	\$537,607	\$538,145
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	75 students	76 students
Grade 4 Allocation	\$426,773	\$362,373
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	75 students	66 students
Grade 5 Allocation	\$382,389	\$278,216
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	67 students	50 students
Grade 6 Allocation	\$308,194	\$389,503
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	54 students	70 students
Grade 7 Allocation	\$371,489	\$348,672
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	70 students	67 students
Grade 8 Allocation	\$344,955	\$312,244
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	65 students	60 students
Grade 9 Allocation	\$318,420	\$317,448
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	60 students	61 students
French Immersion Grade 1-6 Allocation	\$50,618	\$43,964
French Immersion Grade 1-6 Allocation Rate	\$169.86	\$166.53
FRIM Grade 1-6 Enrolment	298 students	264 students
French Immersion Grade 7-9 Allocation	\$15,627	\$15,820
French Immersion Grade 7-9 Allocation Rate	\$169.86	\$166.53
FRIM Grade 7-9 Enrolment	92 students	95 students
Diversity Allocation	\$488,649	\$488,649
Transfers to from Other Sites	(\$14,449)	(\$23,814)
Surplus / Deficit Carryforward	(\$37,422)	(\$33,717)
Salary Conversion	(\$74,382)	(\$74,900)
<b>Total Site Allocation</b>	<b>\$4,795,725</b>	<b>\$4,550,040</b>

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

Site Allocation	2015-16 Final Budget	2014-15 Final Budget
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2015-16 Final Budget	2014-15 Final Budget
School Based Course Material Fees	\$64,687	\$65,000
<b>Total Individuals</b>	<b>\$64,687</b>	<b>\$65,000</b>
% of Revenue And Allocations To Budget Center	1%	1%

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$4,860,412</b>	<b>\$4,615,040</b>
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### Expenditures

Certificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Certificated</b>	<b>\$3,918,122</b>	<b>\$3,719,716</b>
% of Expenditures	81%	81%

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$528,127</b>	<b>\$613,775</b>
% of Expenditures	11%	13%

Personnel	2015-16 Final Budget	2014-15 Final Budget
Teacher Substitute	\$107,670	\$73,892
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	500 Days	350 Days
Teacher Substitute Rate	\$215.34	\$211.12
Teacher Time Sold	\$0	(\$14,844)
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.000 FTE	0.150 FTE
Teacher Time Sold Rate	\$90,120.10	\$88,457.72
Teacher Time Purchased	\$0	\$59,375
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.000 FTE	0.600 FTE
Teacher Time Purchased Rate	\$90,120.10	\$88,457.72
Secretary Overtime	\$3,682	\$0
Salary Increase CAMMSE	2.00 %	1.00 %
Secretary Overtime Hours Factor	100 Hrs	0 Hrs
Secretary Overtime Rate	\$36.10	\$42.09
Secretary Substitute	\$13,133	\$0
Salary Increase CAMMSE	2.00 %	1.00 %
Secretary Substitute Hours Factor	500 Hrs	0 Hrs
Secretary Substitute Rate	\$25.75	\$20.00
EA\Library Tech\Overtime	\$3,672	\$0
EA\Library Tech\ Overtime Rate	\$36.00	\$36.15
EA\Library Tech\ Overtime Hours Factor	100 Hrs	0 Hrs
Salary Increase CAMMSE	2.00 %	1.00 %

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

<b>Personnel</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
EA/Library Tech\ Substitute	\$1,310	\$2,020
EA/Lib Tech/ Substitute Rate	\$25.68	\$20.00
EA/Library Tech\ Substitute Hours Factor	50 Hrs	100 Hrs
Salary Increase CAMMSE	2.00 %	1.00 %
<b>Total Personnel</b>	<b>\$129,466</b>	<b>\$120,443</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Miscellaneous Services	\$15,213	\$0
Support Services	\$24,000	\$15,000
Other Prof/ Tech Services	\$49,001	\$21,000
Postage	\$1,000	\$800
Printing	\$2,000	\$1,000
Advertising	\$500	\$500
Telephone & Fax	\$6,000	\$5,500
Travel	\$1,000	\$1,000
Subsistence	\$1,000	\$500
Staff Development	\$18,183	\$10,000
Contracted Transportation	\$16,000	\$10,000
Maint & Repair Equipment	\$1,000	\$1,500
Equipment Rental	\$300	\$500
Supplies	\$42,000	\$27,000
Textbooks	\$2,000	\$3,000
Media Materials	\$13,000	\$10,000
Software	\$2,000	\$1,000
Furniture & Equip Under 5000	\$13,000	\$5,000
Technology Intergration	\$50,000	\$30,806
Labour Transfer to other sites	\$10,000	\$4,000
Supplies & Services Transfers to other sites	\$17,500	\$13,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$284,697</b>	<b>\$161,106</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>3%</b>

<b>Total Expenditures</b>	<b>\$4,860,412</b>	<b>\$4,615,040</b>
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### Summary

	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Total Revenues and Allocations To Budget	\$4,860,412	\$4,615,040
Total Expenditures	\$4,860,412	\$4,615,040
<b>Variance</b>	<b>(\$1)</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	2015-16 Final Budget	2014-15 Final Budget
ECS Regular Allocation	\$50,177	\$53,106
ECS Regular Enrolment	14 students	15 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$42,507	\$0
Grade 1 Allocation	\$86,017	\$92,051
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	12 students	13 students
Grade 2 Allocation	\$86,017	\$99,132
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	12 students	14 students
Grade 3 Allocation	\$93,185	\$113,294
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	13 students	16 students
Grade 4 Allocation	\$91,045	\$93,338
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	16 students	17 students
Grade 5 Allocation	\$91,317	\$66,772
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	16 students	12 students
Grade 6 Allocation	\$62,780	\$38,950
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	11 students	7 students
Grade 7 Allocation	\$47,763	\$78,061
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	9 students	15 students
Grade 8 Allocation	\$90,219	\$46,837
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	17 students	9 students
Grade 9 Allocation	\$53,070	\$72,857
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	10 students	14 students
Small School Grade 1-6 Allocation	\$110,802	\$107,450
Small School Grade 1-6 Allocation Rate	\$354.00	\$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	117 students
Total Enrolment Grade 1-3	37 students	43 students
Small School Grade 7-9 Allocation	\$40,656	\$39,300
Small School Grade 7-9 Allocation Rate	\$154.00	\$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	117 students
Total Enrolment Grade 7-9	36 students	38 students

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

Site Allocation	2015-16 Final Budget	2014-15 Final Budget
Diversity Allocation	\$167,114	\$167,114
Surplus / Deficit Carryforward	(\$38,179)	(\$11,721)
Salary Conversion	(\$61,068)	(\$50,421)
<b>Total Site Allocation</b>	<b>\$1,013,422</b>	<b>\$1,006,120</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Individuals	2015-16 Final Budget	2014-15 Final Budget
School Based Course Material Fees	\$5,000	\$4,000
<b>Total Individuals</b>	<b>\$5,000</b>	<b>\$4,000</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>\$1,018,422</b>	<b>\$1,010,120</b>
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### Expenditures

Certificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Certificated</b>	<b>\$800,675</b>	<b>\$809,180</b>
<b>% of Expenditures</b>	<b>79%</b>	<b>80%</b>

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$160,035</b>	<b>\$111,649</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>11%</b>

Personnel	2015-16 Final Budget	2014-15 Final Budget
Teacher Substitute	\$22,395	\$21,112
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	104 Days	100 Days
Teacher Substitute Rate	\$215.34	\$211.12
Teacher Time Sold	(\$40,197)	\$0
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.400 FTE	0.000 FTE
Teacher Time Sold Rate	\$90,120.10	\$88,457.72
Teacher Time Purchased	\$20,099	\$42,552
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.200 FTE	0.430 FTE
Teacher Time Purchased Rate	\$90,120.10	\$88,457.72
Secretary Substitute	\$525	\$606
Salary Increase CAMMSE	2.00 %	1.00 %
Secretary Substitute Hours Factor	20 Hrs	30 Hrs
Secretary Substitute Rate	\$25.75	\$20.00
EA\Library Tech\ Substitute	\$3,929	\$1,010
EA\Lib Tech\ Substitute Rate	\$25.68	\$20.00
EA\Library Tech\ Substitute Hours Factor	150 Hrs	50 Hrs
Salary Increase CAMMSE	2.00 %	1.00 %
<b>Total Personnel</b>	<b>\$6,751</b>	<b>\$65,280</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>6%</b>

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

<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Miscellaneous Services	\$5,000	\$0
Other Prof/ Tech Services	\$5,400	\$16,000
Postage	\$500	\$300
Printing	\$250	\$100
Advertising	\$100	\$150
Telephone & Fax	\$4,000	\$4,200
Subsistence	\$1,500	\$1,000
Staff Development	\$5,000	\$5,000
Maint & Repair Equipment	\$0	\$500
Membership Fees	\$1,500	\$1,500
Registration Fees	\$2,000	\$1,000
Supplies	\$9,500	\$7,500
Textbooks	\$2,000	\$500
Media Materials	\$500	\$500
Software	\$250	\$0
Furniture & Equip Under 5000	\$4,000	\$8,000
Technology Intergration	\$5,000	\$2,000
Labour Transfer to other sites	\$5,000	\$4,500
Supplies & Services Transfers to other sites	\$9,000	\$7,500
Transfer to Reserves (Contingencies)	(\$9,539)	(\$36,239)
<b>Total Contracted/General Services and Supplies</b>	<b>\$50,961</b>	<b>\$24,011</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>2%</b>

<b>Total Expenditures</b>	<b>\$1,018,422</b>	<b>\$1,010,120</b>
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### Summary

	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Total Revenues and Allocations To Budget	\$1,018,422	\$1,010,120
Total Expenditures	\$1,018,422	\$1,010,120
<b>Variance</b>	<b>(\$1)</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	2015-16 Final Budget	2014-15 Final Budget
Approved Special Allocation	\$87,133	(\$131,832)
Diversity Allocation	\$818,937	\$818,937
Transfers to from Other Sites	\$84,391	\$115,227
Salary Conversion	\$12,858	\$10,916
<b>Total Site Allocation</b>	<b>\$1,003,319</b>	<b>\$813,248</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>\$1,003,319</b>	<b>\$813,248</b>
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**Expenditures**

Certificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Certificated</b>	<b>\$737,513</b>	<b>\$510,507</b>
<b>% of Expenditures</b>	<b>74%</b>	<b>63%</b>

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$234,858</b>	<b>\$261,718</b>
<b>% of Expenditures</b>	<b>23%</b>	<b>32%</b>

Personnel	2015-16 Final Budget	2014-15 Final Budget
Teacher Substitute	\$9,690	\$422
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	45 Days	2 Days
Teacher Substitute Rate	\$215.34	\$211.12
EA\Library Tech\ Substitute	\$7,858	\$0
EA/Lib Tech/ Substitute Rate	\$25.68	\$20.00
EA\Library Tech\ Substitute Hours Factor	300 Hrs	
Salary Increase CAMMSE	2.00 %	1.00 %
<b>Total Personnel</b>	<b>\$17,548</b>	<b>\$422</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>0%</b>

Contracted/General Services and Supplies	2015-16 Final Budget	2014-15 Final Budget
Other Prof/ Tech Services	\$9,000	\$12,000
Travel	\$2,000	\$2,000
Subsistence	\$300	\$300
Staff Development	\$2,100	\$8,300
Supplies	\$0	\$8,000
Furniture & Equip Under 5000	\$0	\$5,000
Technology Intergration	\$0	\$5,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$13,400</b>	<b>\$40,600</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>5%</b>

<b>Total Expenditures</b>	<b>\$1,003,319</b>	<b>\$813,248</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2015-16 Final Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$1,003,319	\$813,248
Total Expenditures	\$1,003,319	\$813,248
<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	2015-16 Final Budget	2014-15 Final Budget
ECS Regular Allocation	\$146,946	\$141,617
ECS Regular Enrolment	41 students	40 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$65,013	\$17,209
Grade 1 Allocation	\$286,724	\$247,830
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	40 students	35 students
Grade 2 Allocation	\$293,892	\$311,558
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	41 students	44 students
Grade 3 Allocation	\$308,228	\$269,073
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	43 students	38 students
Grade 4 Allocation	\$256,064	\$197,658
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	45 students	36 students
Grade 5 Allocation	\$211,170	\$133,544
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	37 students	24 students
Grade 6 Allocation	\$148,390	\$183,623
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	26 students	33 students
Small School Grade 1-6 Allocation	\$80,004	\$81,550
Small School Grade 1-6 Allocation Rate	\$354.00	\$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	232 students	210 students
Total Enrolment Grade 1-3	124 students	117 students
First Nation Grade 1-6 Allocation	\$8,969	\$7,594
First Nation Grade 1-6 Allocation Rate	\$407.66	\$399.67
Grade 1-3 First Nation Enrolment (330)	12 students	10 students
Grade 4 - 6 First Nation Enrolment (330)	10 students	9 students
Diversity Allocation	\$282,533	\$282,533
Transfers to from Other Sites	(\$22,158)	(\$36,156)
Surplus / Deficit Carryforward	\$0	\$90,616
Salary Conversion	\$41,606	\$34,263
<b>Total Site Allocation</b>	<b>\$2,107,380</b>	<b>\$1,962,510</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Individuals	2015-16 Final Budget	2014-15 Final Budget
School Based Course Material Fees	\$22,610	\$13,000
<b>Total Individuals</b>	<b>\$22,610</b>	<b>\$13,000</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

Other	2015-16 Final Budget	2014-15 Final Budget
Miscellaneous Revenue	\$2,700	\$0
<b>Total Other</b>	<b>\$2,700</b>	<b>\$0</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>\$2,132,690</b>	<b>\$1,975,510</b>
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### Expenditures

Certificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Certificated</b>	<b>\$1,520,065</b>	<b>\$1,446,344</b>
<b>% of Expenditures</b>	<b>71%</b>	<b>73%</b>

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$407,748</b>	<b>\$311,600</b>
<b>% of Expenditures</b>	<b>19%</b>	<b>16%</b>

Personnel	2015-16 Final Budget	2014-15 Final Budget
Teacher Substitute	\$45,437	\$41,168
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	211 Days	195 Days
Teacher Substitute Rate	\$215.34	\$211.12
Teacher Time Sold	(\$60,296)	(\$49,479)
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.600 FTE	0.500 FTE
Teacher Time Sold Rate	\$90,120.10	\$88,457.72
Teacher Time Purchased	\$0	\$59,375
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.000 FTE	0.600 FTE
Teacher Time Purchased Rate	\$90,120.10	\$88,457.72
Secretary Overtime	\$1,031	\$0
Salary Increase CMMSE	2.00 %	1.00 %
Secretary Overtime Hours Factor	28 Hrs	0 Hrs
Secretary Overtime Rate	\$36.10	\$42.09
Secretary Substitute	\$2,942	\$1,697
Salary Increase CMMSE	2.00 %	1.00 %
Secretary Substitute Hours Factor	112 Hrs	84 Hrs
Secretary Substitute Rate	\$25.75	\$20.00
EA\Library Tech\Overtime	\$1,909	\$986
EA\Library Tech\ Overtime Rate	\$36.00	\$36.15
EA\Library Tech\ Overtime Hours Factor	52 Hrs	27 Hrs
Salary Increase CMMSE	2.00 %	1.00 %
EA\Library Tech\ Substitute	\$12,730	\$9,817
EA\Lib Tech\ Substitute Rate	\$25.68	\$20.00
EA\Library Tech\ Substitute Hours Factor	486 Hrs	486 Hrs
Salary Increase CMMSE	2.00 %	1.00 %
<b>Total Personnel</b>	<b>\$3,753</b>	<b>\$63,564</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>3%</b>

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

<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Miscellaneous Services	\$20,000	\$20,000
Support Services	\$500	\$1,000
Other Prof/ Tech Services	\$12,000	\$15,000
Postage	\$1,000	\$700
Printing	\$300	\$500
Advertising	\$250	\$250
Telephone & Fax	\$6,000	\$6,500
Travel	\$1,000	\$700
Subsistence	\$3,000	\$3,000
Staff Development	\$12,750	\$14,750
Contracted Transportation	\$3,400	\$2,400
Maint & Repair Equipment	\$2,000	\$2,000
Membership Fees	\$50	\$150
Supplies	\$44,404	\$20,000
Textbooks	\$8,000	\$3,000
Media Materials	\$9,000	\$6,000
Software	\$2,500	\$1,000
Furniture & Equip Under 5000	\$25,970	\$6,000
Technology Intergration	\$28,100	\$30,000
Labour Transfer to other sites	\$10,000	\$5,000
Supplies & Services Transfers to other sites	\$10,900	\$10,000
Transfer to Reserves (Contingencies)	\$0	\$6,051
<b>Total Contracted/General Services and Supplies</b>	<b>\$201,124</b>	<b>\$154,001</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>8%</b>

<b>Total Expenditures</b>	<b>\$2,132,690</b>	<b>\$1,975,510</b>
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### Summary

	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Total Revenues and Allocations To Budget	\$2,132,690	\$1,975,510
Total Expenditures	\$2,132,690	\$1,975,510
<b>Variance</b>	<b>(\$1)</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	2015-16 Final Budget	2014-15 Final Budget
Board Governance Site Allocation	\$625,050	\$609,799
<b>Total Site Allocation</b>	<b>\$625,050</b>	<b>\$609,799</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>\$625,050</b>	<b>\$609,799</b>
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### Expenditures

Trustees	2015-16 Final Budget	2014-15 Final Budget
<b>Total Trustees</b>	<b>\$201,066</b>	<b>\$197,870</b>
<b>% of Expenditures</b>	<b>32%</b>	<b>32%</b>

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$41,351</b>	<b>\$40,776</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>7%</b>

Personnel	2015-16 Final Budget	2014-15 Final Budget
Trustee Renumeration General	\$75,480	\$74,000
Workers Compensation	\$1,593	\$1,593
<b>Total Personnel</b>	<b>\$77,073</b>	<b>\$75,593</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>12%</b>

Contracted/General Services and Supplies	2015-16 Final Budget	2014-15 Final Budget
Other Prof/ Tech Services	\$5,000	\$5,000
Advertising	\$6,600	\$6,600
Telephone & Fax	\$6,000	\$6,000
Travel	\$25,460	\$25,460
Subsistence	\$11,000	\$11,000
Staff Development	\$51,000	\$51,000
Membership Fees	\$102,000	\$92,000
Supplies	\$3,000	\$3,000
Furniture & Equip Under 5000	\$2,000	\$2,000
Scholarships	\$7,000	\$7,000
Awards	\$85,000	\$85,000
Supplies & Services Transfers to other sites	\$1,500	\$1,500
<b>Total Contracted/General Services and Supplies</b>	<b>\$305,560</b>	<b>\$295,560</b>
<b>% of Expenditures</b>	<b>49%</b>	<b>48%</b>

<b>Total Expenditures</b>	<b>\$625,050</b>	<b>\$609,799</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2015-16 Final Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$625,050	\$609,799
Total Expenditures	\$625,050	\$609,799
<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	2015-16 Final Budget	2014-15 Final Budget
ECS Regular Allocation	\$197,123	\$162,860
ECS Regular Enrolment	55 students	46 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$87,520	\$29,037
Grade 1 Allocation	\$336,900	\$346,962
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	47 students	49 students
Grade 2 Allocation	\$358,405	\$417,770
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	50 students	59 students
Grade 3 Allocation	\$444,422	\$389,447
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	62 students	55 students
Grade 4 Allocation	\$318,657	\$334,920
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	56 students	61 students
Grade 5 Allocation	\$359,560	\$261,523
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	63 students	47 students
Grade 6 Allocation	\$268,243	\$255,959
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	47 students	46 students
Grade 7 Allocation	\$238,815	\$275,815
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	45 students	53 students
Grade 8 Allocation	\$291,885	\$286,223
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	55 students	55 students
Grade 9 Allocation	\$275,964	\$202,958
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	52 students	39 students
Diversity Allocation	\$250,890	\$250,890
Surplus / Deficit Carryforward	\$0	\$156,883
Salary Conversion	(\$68,123)	(\$57,139)
<b>Total Site Allocation</b>	<b>\$3,360,259</b>	<b>\$3,314,109</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>97%</b>	<b>97%</b>

Individuals	2015-16 Final Budget	2014-15 Final Budget
School Based Course Material Fees	\$64,000	\$67,000
<b>Total Individuals</b>	<b>\$64,000</b>	<b>\$67,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>2%</b>

Other	2015-16 Final Budget	2014-15 Final Budget
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\* - See the notes section for details about Line Item notes on this page

Other	2015-16 Final Budget	2014-15 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>\$3,454,259</b>	<b>\$3,411,109</b>
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### Expenditures

Certificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Certificated</b>	<b>\$2,882,536</b>	<b>\$2,671,235</b>
<b>% of Expenditures</b>	<b>83%</b>	<b>78%</b>

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$313,933</b>	<b>\$292,181</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>9%</b>

Personnel	2015-16 Final Budget	2014-15 Final Budget
Teacher Substitute	\$47,375	\$84,448
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	220 Days	400 Days
Teacher Substitute Rate	\$215.34	\$211.12
Teacher Time Purchased	\$0	\$49,479
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.000 FTE	0.500 FTE
Teacher Time Purchased Rate	\$90,120.10	\$88,457.72
Secretary Overtime	\$0	\$850
Salary Increase CMMSE	2.00 %	1.00 %
Secretary Overtime Hours Factor	0 Hrs	20 Hrs
Secretary Overtime Rate	\$36.10	\$42.09
Secretary Substitute	\$263	\$202
Salary Increase CMMSE	2.00 %	1.00 %
Secretary Substitute Hours Factor	10 Hrs	10 Hrs
Secretary Substitute Rate	\$25.75	\$20.00
EA\Library Tech\ Substitute	\$0	\$808
EA/Lib Tech/ Substitute Rate	\$25.68	\$20.00
EA\Library Tech\ Substitute Hours Factor	0 Hrs	40 Hrs
Salary Increase CMMSE	2.00 %	1.00 %
<b>Total Personnel</b>	<b>\$47,637</b>	<b>\$135,787</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>4%</b>

Contracted/General Services and Supplies	2015-16 Final Budget	2014-15 Final Budget
Support Services	\$1,228	\$10,500
Other Prof/ Tech Services	\$11,000	\$21,000
Postage	\$500	\$500
Printing	\$2,512	\$4,000
Advertising	\$400	\$400
Telephone & Fax	\$5,700	\$5,700
Travel	\$1,500	\$1,500

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

<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Subsistence	\$5,000	\$5,000
Staff Development	\$4,000	\$8,000
Contracted Transportation	\$1,870	\$500
Maint & Repair Equipment	\$1,000	\$3,000
Membership Fees	\$500	\$500
Registration Fees	\$1,000	\$1,000
Supplies	\$149,443	\$133,900
Textbooks	\$500	\$500
Media Materials	\$4,000	\$10,000
Software	\$1,000	\$5,000
Furniture & Equip Under 5000	\$1,000	\$40,000
Technology Intergration	\$8,000	\$38,000
Supplies & Services Transfers to other sites	\$10,000	\$10,000
Transfer to Reserves (Contingencies)	\$0	\$12,906
<b>Total Contracted/General Services and Supplies</b>	<b>\$210,153</b>	<b>\$311,906</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>9%</b>

<b>Total Expenditures</b>	<b>\$3,454,259</b>	<b>\$3,411,109</b>
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### Summary

	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Total Revenues and Allocations To Budget	\$3,454,259	\$3,411,109
Total Expenditures	\$3,454,259	\$3,411,109
<b>Variance</b>	<b>(\$1)</b>	<b>\$1</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	2015-16 Final Budget	2014-15 Final Budget
Grade 5 Allocation	\$804,729	\$740,055
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	141 students	133 students
Grade 6 Allocation	\$787,607	\$895,856
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	138 students	161 students
Grade 7 Allocation	\$875,654	\$640,100
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	165 students	123 students
Grade 8 Allocation	\$658,067	\$666,120
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	124 students	128 students
Grade 9 Allocation	\$668,681	\$608,875
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	126 students	117 students
Diversity Allocation	\$631,487	\$631,487
Surplus / Deficit Carryforward	\$0	\$199,404
Salary Conversion	(\$181,921)	(\$191,303)
<b>Total Site Allocation</b>	<b>\$4,244,304</b>	<b>\$4,190,594</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Individuals	2015-16 Final Budget	2014-15 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>\$4,289,304</b>	<b>\$4,235,594</b>
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### Expenditures

Certificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Certificated</b>	<b>\$3,495,880</b>	<b>\$3,363,414</b>
<b>% of Expenditures</b>	<b>82%</b>	<b>79%</b>

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$434,484</b>	<b>\$428,217</b>
<b>% of Expenditures</b>	<b>10%</b>	<b>10%</b>

Personnel	2015-16 Final Budget	2014-15 Final Budget
Teacher Substitute	\$70,632	\$63,336
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	328 Days	300 Days
Teacher Substitute Rate	\$215.34	\$211.12

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

<b>Personnel</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Secretary Overtime	\$2,578	\$2,976
Salary Increase CAMMSE	2.00 %	1.00 %
Secretary Overtime Hours Factor	70 Hrs	70 Hrs
Secretary Overtime Rate	\$36.10	\$42.09
Secretary Substitute	\$1,839	\$1,414
Salary Increase CAMMSE	2.00 %	1.00 %
Secretary Substitute Hours Factor	70 Hrs	70 Hrs
Secretary Substitute Rate	\$25.75	\$20.00
EA\Library Tech\ Substitute	\$1,310	\$1,010
EA/Lib Tech/ Substitute Rate	\$25.68	\$20.00
EA\Library Tech\ Substitute Hours Factor	50 Hrs	50 Hrs
Salary Increase CAMMSE	2.00 %	1.00 %
<b>Total Personnel</b>	<b>\$76,357</b>	<b>\$68,736</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
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
Subsistence	\$1,333	\$1,333
Staff Development	\$30,000	\$30,000
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	\$30,106	\$30,147
Acquistion 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)	\$0	\$92,604
<b>Total Contracted/General Services and Supplies</b>	<b>\$282,583</b>	<b>\$375,228</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>9%</b>

<b>Total Expenditures</b>	<b>\$4,289,304</b>	<b>\$4,235,594</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2015-16 Final Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$4,289,304	\$4,235,594
Total Expenditures	\$4,289,304	\$4,235,594
<b>Variance</b>	<b>(\$1)</b>	<b>(\$1)</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	2015-16 Final Budget	2014-15 Final Budget
ECS Regular Allocation	\$161,282	\$162,860
ECS Regular Enrolment	45 students	46 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$87,520	\$9,679
Grade 1 Allocation	\$344,068	\$318,639
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	48 students	45 students
Grade 2 Allocation	\$315,396	\$304,477
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	44 students	43 students
Grade 3 Allocation	\$329,732	\$261,992
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	46 students	37 students
Grade 4 Allocation	\$193,471	\$252,563
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	34 students	46 students
Grade 5 Allocation	\$251,121	\$211,444
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	44 students	38 students
Grade 6 Allocation	\$222,585	\$261,523
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	39 students	47 students
Grade 7 Allocation	\$281,271	\$234,183
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	53 students	45 students
Grade 8 Allocation	\$244,122	\$275,815
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	46 students	53 students
Grade 9 Allocation	\$291,885	\$254,999
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	55 students	49 students
Class Size Adjustment		(\$40,718)
4 CSI Adjustment		\$10,550
5-6 CSI Adjustment		\$19,377
7-9 CSI Adjustment		\$11,343
CSI Adjustment K-3		(\$81,988)
Diversity Allocation	\$318,529	\$318,529
Transfers to from Other Sites	\$5,707	\$0
Surplus / Deficit Carryforward	\$0	\$179,913
Salary Conversion	(\$29,198)	(\$91,067)
<b>Total Site Allocation</b>	<b>\$3,017,490</b>	<b>\$2,914,830</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>98%</b>	<b>97%</b>

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

<b>Individuals</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
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>

<b>Other</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
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>\$3,092,430</b>	<b>\$2,989,770</b>
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### Expenditures

<b>Certificated</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
<b>Total Certificated</b>	<b>\$2,347,795</b>	<b>\$2,375,369</b>
<b>% of Expenditures</b>	<b>76%</b>	<b>79%</b>

<b>Uncertificated</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
<b>Total Uncertificated</b>	<b>\$449,447</b>	<b>\$367,691</b>
<b>% of Expenditures</b>	<b>15%</b>	<b>12%</b>

<b>Personnel</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Teacher Substitute	\$75,369	\$87,615
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	350 Days	415 Days
Teacher Substitute Rate	\$215.34	\$211.12
Teacher Time Sold	\$0	(\$59,375)
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.000 FTE	0.600 FTE
Teacher Time Sold Rate	\$90,120.10	\$88,457.72
Secretary Overtime	\$0	\$850
Salary Increase CMMSE	2.00 %	1.00 %
Secretary Overtime Hours Factor	0 Hrs	20 Hrs
Secretary Overtime Rate	\$36.10	\$42.09
Secretary Substitute	\$2,627	\$0
Salary Increase CMMSE	2.00 %	1.00 %
Secretary Substitute Hours Factor	100 Hrs	0 Hrs
Secretary Substitute Rate	\$25.75	\$20.00
EA/Library Tech\ Substitute	\$21,060	\$0
EA/Lib Tech/ Substitute Rate	\$25.68	\$20.00
EA/Library Tech\ Substitute Hours Factor	804 Hrs	0 Hrs
Salary Increase CMMSE	2.00 %	1.00 %
<b>Total Personnel</b>	<b>\$99,055</b>	<b>\$29,090</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>1%</b>

<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Support Services	\$1,000	\$1,000
Other Prof/ Tech Services	\$15,077	\$17,000

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

<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Postage	\$596	\$596
Printing	\$500	\$500
Advertising	\$200	\$500
Telephone & Fax	\$3,000	\$3,500
Travel	\$1,000	\$500
Subsistence	\$2,000	\$2,000
Staff Development	\$7,000	\$5,000
Contracted Transportation	\$10,500	\$22,500
Maint & Repair Equipment	\$1,000	\$1,000
Equipment Rental	\$500	\$500
Membership Fees	\$500	\$500
Registration Fees	\$51,940	\$60,084
Subscriptions	\$1,000	\$500
Supplies	\$63,509	\$68,250
Textbooks	\$1,000	\$3,134
Media Materials	\$500	\$500
Software	\$3,000	\$1,000
Furniture & Equip Under 5000	\$7,000	\$2,000
Technology Intergration	\$18,255	\$10,000
Labour Transfer to other sites	\$1,500	\$1,500
Supplies & Services Transfers to other sites	\$5,555	\$15,555
<b>Total Contracted/General Services and Supplies</b>	<b>\$196,132</b>	<b>\$217,619</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>7%</b>

<b>Total Expenditures</b>	<b>\$3,092,430</b>	<b>\$2,989,770</b>
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### Summary

	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Total Revenues and Allocations To Budget	\$3,092,430	\$2,989,770
Total Expenditures	\$3,092,430	\$2,989,770
<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	2015-16 Final Budget	2014-15 Final Budget
Human Resources Allocation	\$440,068	\$440,068
<b>Total Site Allocation</b>	<b>\$440,068</b>	<b>\$440,068</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>\$440,068</b>
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### Expenditures

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$308,975</b>	<b>\$306,416</b>
<b>% of Expenditures</b>	<b>70%</b>	<b>70%</b>

Personnel	2015-16 Final Budget	2014-15 Final Budget
Temporary Uncert Saff	\$15,000	\$5,000
<b>Total Personnel</b>	<b>\$15,000</b>	<b>\$5,000</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>1%</b>

Contracted/General Services and Supplies	2015-16 Final Budget	2014-15 Final Budget
Legal Services	\$29,351	\$29,352
Miscellaneous Services	\$1,300	\$1,300
Other Prof/ Tech Services	\$32,000	\$37,000
Advertising	\$3,000	\$5,000
Telephone & Fax	\$2,642	\$2,000
Travel	\$5,000	\$5,000
Subsistence	\$1,000	\$1,000
Staff Development	\$36,000	\$42,000
Membership Fees	\$2,000	\$2,000
Registration Fees	\$2,000	\$2,000
Supplies	\$500	\$500
Supplies & Services Transfers to other sites	\$1,300	\$1,500
<b>Total Contracted/General Services and Supplies</b>	<b>\$116,093</b>	<b>\$128,652</b>
<b>% of Expenditures</b>	<b>26%</b>	<b>29%</b>

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

	2015-16 Final Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$440,068	\$440,068
Total Expenditures	\$440,068	\$440,068
<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	2015-16 Final Budget	2014-15 Final Budget
Instructional Pool Allocation	\$2,781,000	\$1,732,702
Transfers to from Other Sites	(\$8,200)	(\$15,000)
Salary Conversion	\$9,836	\$0
<b>Total Site Allocation</b>	<b>\$2,782,636</b>	<b>\$1,717,702</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>28%</b>	<b>22%</b>

Alberta Education - Other	2015-16 Final Budget	2014-15 Final Budget
Lump Sum Payment - Teachers 1%	\$560,000	
ATRF Government Contribution	\$6,584,451	\$6,270,451
<b>Total Alberta Education - Other</b>	<b>\$7,144,451</b>	<b>\$6,270,451</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>72%</b>	<b>78%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$9,927,087</b>	<b>\$7,988,153</b>
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### Expenditures

Certificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Certificated</b>	<b>\$261,040</b>	
<b>% of Expenditures</b>	<b>3%</b>	

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$105,335</b>	<b>\$103,653</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Personnel	2015-16 Final Budget	2014-15 Final Budget
Teacher Substitute	\$150,738	\$126,672
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	700 Days	600 Days
Teacher Substitute Rate	\$215.34	\$211.12
Teacher Time Sold	(\$110,542)	
Certificated Benefit Rate	11.51 %	
Salary Increase Certificated	0.00 %	
Teacher Sold FTE Factor	1.100 FTE	
Teacher Time Sold Rate	\$90,120.10	
Teacher Time Purchased	\$20,099	
Certificated Benefit Rate	11.51 %	
Salary Increase Certificated	0.00 %	
Teacher Time Purchased FTE Factor	0.200 FTE	
Teacher Time Purchased Rate	\$90,120.10	
Workers Compensation	\$73,800	
Sick Leave/LTD	\$340,000	\$340,000
Maternity Leave	\$560,000	\$500,000
Employee Benefits Liability	\$180,000	\$180,000

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

Personnel	2015-16 Final Budget	2014-15 Final Budget
SickLeave\LTD Benefit	\$39,134	\$40,358
Certificated Benefit Rate	11.51 %	11.87 %
Sick Leave/LTD	\$340,000	\$340,000
Maternity Leave Benefits	\$64,456	\$59,350
Certificated Benefit Rate	11.51 %	11.87 %
Maternity Leave	\$560,000	\$500,000
Employee Benefit Liability Benefits	\$20,718	\$21,366
Certificated Benefit Rate	11.51 %	11.87 %
Employee Benefits Liability	\$180,000	\$180,000
Lump Sum Payment - Teachers 1%	\$555,000	
ATRF Government Portion	\$6,584,451	\$6,270,451
Benefits Credits	(\$244,000)	(\$129,022)
<b>Total Personnel</b>	<b>\$8,233,853</b>	<b>\$7,409,175</b>
<b>% of Expenditures</b>	<b>83%</b>	<b>93%</b>

Contracted/General Services and Supplies	2015-16 Final Budget	2014-15 Final Budget
Credit Card Commission	\$25,000	\$14,000
Support Services	\$600,000	\$0
Other Prof/ Tech Services	\$465,001	\$224,000
Telephone & Fax	\$5,500	\$500
Staff Development	\$25,000	\$0
Maint & Repair Vehicles	\$4,000	\$8,000
Membership Fees	\$5,500	\$34,000
Registration Fees	\$52,600	\$52,600
Insurance and Bond Premiums	\$131,160	\$135,725
Supplies	\$6,597	\$0
Fuel	\$6,500	\$6,500
<b>Total Contracted/General Services and Supplies</b>	<b>\$1,326,858</b>	<b>\$475,325</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>6%</b>

<b>Total Expenditures</b>	<b>\$9,927,087</b>	<b>\$7,988,153</b>
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### Summary

	2015-16 Final Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$9,927,087	\$7,988,153
Total Expenditures	\$9,927,087	\$7,988,153
<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	2015-16 Final Budget	2014-15 Final Budget
ECS Regular Allocation	\$0	\$35,404
ECS Regular Enrolment	0 students	10 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
Grade 1 Allocation	\$0	\$42,485
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	0 students	6 students
Grade 2 Allocation	\$0	\$42,485
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	0 students	6 students
Grade 3 Allocation	\$0	\$35,404
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	0 students	5 students
Grade 4 Allocation	\$0	\$38,433
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	0 students	7 students
Grade 5 Allocation	\$0	\$22,257
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	0 students	4 students
Grade 6 Allocation	\$0	\$33,386
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	0 students	6 students
Small School Grade 1-6 Allocation	\$0	\$116,550
Small School Grade 1-6 Allocation Rate	\$354.00	\$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	0 students	34 students
Total Enrolment Grade 1-3	0 students	17 students
Approved Special Allocation	\$0	\$113,528
Diversity Allocation	\$0	\$26,252
Salary Conversion	\$0	(\$2,438)
<b>Total Site Allocation</b>	<b>\$0</b>	<b>\$503,748</b>
<b>% of Revenue And Allocations To Budget Center</b>		<b>100%</b>

Individuals	2015-16 Final Budget	2014-15 Final Budget
School Based Course Material Fees	\$0	\$1,500
<b>Total Individuals</b>	<b>\$0</b>	<b>\$1,500</b>
<b>% of Revenue And Allocations To Budget Center</b>		<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$0</b>	<b>\$505,248</b>
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## Expenditures

Certificated	2015-16 Final Budget	2014-15 Final Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Certificated</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
<b>Total Certificated</b>	<b>\$0</b>	<b>\$356,395</b>
<b>% of Expenditures</b>		<b>71%</b>

<b>Uncertificated</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
<b>Total Uncertificated</b>	<b>\$0</b>	<b>\$81,340</b>
<b>% of Expenditures</b>		<b>16%</b>

<b>Personnel</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
<b>Teacher Substitute</b>	<b>\$0</b>	<b>\$5,278</b>
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	0 Days	25 Days
Teacher Substitute Rate	\$215.34	\$211.12
<b>Teacher Time Sold</b>		<b>(\$19,792)</b>
Certificated Benefit Rate	%	11.87 %
Salary Increase Certificated	%	0.00 %
Teacher Sold FTE Factor	FTE	0.200 FTE
Teacher Time Sold Rate		\$88,457.72
<b>Teacher Time Purchased</b>		<b>\$19,792</b>
Certificated Benefit Rate	%	11.87 %
Salary Increase Certificated	%	0.00 %
Teacher Time Purchased FTE Factor	FTE	0.200 FTE
Teacher Time Purchased Rate		\$88,457.72
<b>EA\Library Tech\ Substitute</b>	<b>\$0</b>	<b>\$707</b>
EA/Lib Tech/ Substitute Rate	\$25.68	\$20.00
EA\Library Tech\ Substitute Hours Factor	0 Hrs	35 Hrs
Salary Increase CAMMSE	2.00 %	1.00 %
<b>Total Personnel</b>	<b>\$0</b>	<b>\$5,985</b>
<b>% of Expenditures</b>		<b>1%</b>

<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Other Prof/ Tech Services	\$0	\$2,000
Postage	\$0	\$400
Printing	\$0	\$4,000
Advertising	\$0	\$800
Telephone & Fax	\$0	\$5,500
Staff Development	\$0	\$3,500
Contracted Transportation	\$0	\$2,800
Maint & Repair Equipment	\$0	\$100
Membership Fees	\$0	\$900
Supplies	\$0	\$27,158
Textbooks	\$0	\$2,200
Media Materials	\$0	\$2,500
Software	\$0	\$500
Furniture & Equip Under 5000	\$0	\$1,500
Technology Intergration	\$0	\$5,000
Labour Transfer to other sites	\$0	\$2,670
<b>Total Contracted/General Services and Supplies</b>	<b>\$0</b>	<b>\$61,528</b>
<b>% of Expenditures</b>		<b>12%</b>

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



<b>Total Expenditures</b>	<b>\$0</b>	<b>\$505,248</b>
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## Summary

	2015-16 Final Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$0	\$505,248
Total Expenditures	\$0	\$505,248
<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	2015-16 Final Budget	2014-15 Final Budget
Learning Services Site Allocation	\$1,977,014	\$1,989,946
Surplus / Deficit Carryforward	\$0	\$30,004
<b>Total Site Allocation</b>	<b>\$1,977,014</b>	<b>\$2,019,950</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>\$1,977,014</b>	<b>\$2,019,950</b>
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### Expenditures

Certificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Certificated</b>	<b>\$928,184</b>	<b>\$916,469</b>
<b>% of Expenditures</b>	<b>47%</b>	<b>45%</b>

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$402,980</b>	<b>\$431,883</b>
<b>% of Expenditures</b>	<b>20%</b>	<b>21%</b>

Personnel	2015-16 Final Budget	2014-15 Final Budget
Temporary Cert Staff	\$58,420	\$118,100
<b>Total Personnel</b>	<b>\$58,420</b>	<b>\$118,100</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>6%</b>

Contracted/General Services and Supplies	2015-16 Final Budget	2014-15 Final Budget
Other Prof/ Tech Services	\$54,500	\$81,000
Printing	\$500	\$500
Telephone & Fax	\$9,000	\$9,000
Travel	\$18,000	\$18,000
Subsistence	\$3,000	\$7,000
Staff Development	\$48,500	\$25,500
Facility Rental	\$2,100	\$2,000
Tuition Fees to Other Jurisdictions	\$427,030	\$384,000
Membership Fees	\$10,800	\$11,500
Supplies	\$20,499	\$20,499
Media Materials	\$1,000	\$2,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$6,000	\$6,000
Labour Transfer to other sites	\$500	\$500
Supplies & Services Transfers to other sites	(\$15,000)	(\$15,000)
<b>Total Contracted/General Services and Supplies</b>	<b>\$587,429</b>	<b>\$553,499</b>
<b>% of Expenditures</b>	<b>30%</b>	<b>27%</b>

<b>Total Expenditures</b>	<b>\$1,977,014</b>	<b>\$2,019,950</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2015-16 Final Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$1,977,014	\$2,019,950
Total Expenditures	\$1,977,014	\$2,019,950
<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	2015-16 Final Budget	2014-15 Final Budget
Maintenance Site Allocation	\$4,780,538	\$4,545,606
Total Maint Revenue Factor	\$4,780,538	\$4,545,606
Transfers to from Other Sites	(\$334,996)	(\$409,071)
<b>Total Site Allocation</b>	<b>\$4,445,542</b>	<b>\$4,136,535</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>\$4,445,542</b>	<b>\$4,136,535</b>
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### Expenditures

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$1,453,676</b>	<b>\$1,548,633</b>
<b>% of Expenditures</b>	<b>33%</b>	<b>37%</b>

Personnel	2015-16 Final Budget	2014-15 Final Budget
Temporary Uncert Saff	\$18,000	\$105,000
Salary Transfer to IMR and Capital	(\$28,100)	(\$500,000)
<b>Total Personnel</b>	<b>(\$10,100)</b>	<b>(\$395,000)</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>-10%</b>

Contracted/General Services and Supplies	2015-16 Final Budget	2014-15 Final Budget
Other Prof/ Tech Services	\$15,000	\$15,000
Fire\Security\Safety Services	\$20,000	\$20,000
Sewage Removal	\$105,000	\$100,000
Garbage Removal	\$98,000	\$80,000
Parking Lots	\$200,000	\$200,000
Grass Mowing	\$265,000	\$272,000
Miscellaneous O&M Services	\$30,785	\$30,784
Electricity	\$960,000	\$1,040,000
Natural Gas	\$550,000	\$630,000
Water and Sewer	\$100,000	\$84,000
Telephone & Fax	\$11,000	\$18,000
Taxes and Local Improvement	\$6,000	\$6,000
Travel	\$5,000	\$5,500
Subsistence	\$500	\$500
Staff Development	\$15,000	\$10,000
Maint & Repair Equipment	\$75,000	\$5,000
Maint & Repair Buildings	\$350,260	\$322,275
Maint & Repair Vehicles	\$34,700	\$48,000
Membership Fees	\$1,000	\$3,000
Insurance and Bond Premiums	\$14,270	\$14,271
Supplies	\$208,996	\$200,000
Fuel	\$56,000	\$65,000
Software	\$30,455	\$28,572

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

<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Furniture & Equip Under 5000	\$5,000	\$5,000
Labour Transfer to other sites	(\$120,000)	(\$120,000)
Supplies & Services Transfers to other sites	(\$35,000)	(\$100,000)
<b>Total Contracted/General Services and Supplies</b>	<b>\$3,001,966</b>	<b>\$2,982,902</b>
<b>% of Expenditures</b>	<b>68%</b>	<b>72%</b>

<b>Total Expenditures</b>	<b>\$4,445,542</b>	<b>\$4,136,535</b>
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### Summary

	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Total Revenues and Allocations To Budget	\$4,445,542	\$4,136,535
Total Expenditures	\$4,445,542	\$4,136,535
<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	2015-16 Final Budget	2014-15 Final Budget
Grade 10 Allocation	\$2,277,179	\$2,143,049
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,398.72	\$5,278.45
Grade 10 CEU Average Factor	37.00 CEU	35.00 CEU
Grade 10 Enrolment	399 students	406 students
Grade 11 Allocation	\$1,959,734	\$1,935,983
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,398.72	\$5,278.45
Grade 11 CEU Average Factor	33.00 CEU	33.00 CEU
Grade 11 Enrolment	385 students	389 students
Grade 12 Allocation	\$1,924,103	\$1,836,447
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	33.00 CEU	33.00 CEU
Grade 12 Allocation Rate	\$5,398.72	\$5,278.45
Grade 12 Enrolment	378 students	369 students
CEU Adjustment	\$372,791	\$360,064
ADLC CEUs	0 CEUs	9 CEUs
CEU ADLC Allocation Rate	(\$83.85)	(\$83.85)
CEU Tier 4 Allocation Rate	(\$59.89)	(\$59.89)
CEUs Tier 4	1,100 CEUs	1,000 CEUs
CTS CEUs Tier 1	1,200 CEU	1,100 CEU
CTS CEUs Tier 2	1,200 CEU	1,100 CEU
CTS CEUs Tier 3	4,375 students	4,375 students
CTS Tier 1 Allocation Rate	\$42.06	\$41.24
CTS Tier 2 Allocation Rate	\$53.42	\$52.37
CTS Tier 3 Allocation Rate	\$74.08	\$72.63
First Nation Grade 10-12 Allocation	\$19,976	\$22,382
First Nation Grade 10-12 Allocation Rate	\$407.66	\$399.67
Grade 10-12 First Nation Enrolment (330)	49 students	56 students
Approved Special Allocation	\$0	\$20,000
Diversity Allocation	\$1,112,323	\$1,073,323
Transfers to from Other Sites	(\$220,173)	(\$120,121)
Surplus / Deficit Carryforward	(\$116,780)	(\$23,888)
Salary Conversion	\$83,083	\$40,943
<b>Total Site Allocation</b>	<b>\$7,412,236</b>	<b>\$7,288,182</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>96%</b>	<b>97%</b>

Provincial Priority Targeted Funding	2015-16 Final Budget	2014-15 Final Budget
Children and Youth with Complex Needs	\$60,000	\$0
<b>Total Provincial Priority Targeted Funding</b>	<b>\$60,000</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>0%</b>

Individuals	2015-16 Final Budget	2014-15 Final Budget
School Based Course Material Fees	\$113,000	\$125,000
<b>Total Individuals</b>	<b>\$113,000</b>	<b>\$125,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>2%</b>

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

Other	2015-16 Final Budget	2014-15 Final Budget
Miscellaneous Revenue	\$143,471	\$120,000
<b>Total Other</b>	<b>\$143,471</b>	<b>\$120,000</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>\$7,728,707</b>	<b>\$7,533,182</b>
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### Expenditures

Certificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Certificated</b>	<b>\$5,881,976</b>	<b>\$5,522,104</b>
<b>% of Expenditures</b>	<b>76%</b>	<b>73%</b>

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$1,081,398</b>	<b>\$1,066,303</b>
<b>% of Expenditures</b>	<b>14%</b>	<b>14%</b>

Personnel	2015-16 Final Budget	2014-15 Final Budget
Teacher Substitute	\$128,127	\$105,560
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	595 Days	500 Days
Teacher Substitute Rate	\$215.34	\$211.12
Teacher Time Sold	(\$100,493)	\$0
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	1.000 FTE	0.000 FTE
Teacher Time Sold Rate	\$90,120.10	\$88,457.72
Secretary Overtime	\$5,523	\$3,613
Salary Increase CAMMSE	2.00 %	1.00 %
Secretary Overtime Hours Factor	150 Hrs	85 Hrs
Secretary Overtime Rate	\$36.10	\$42.09
Secretary Substitute	\$5,253	\$0
Salary Increase CAMMSE	2.00 %	1.00 %
Secretary Substitute Hours Factor	200 Hrs	0 Hrs
Secretary Substitute Rate	\$25.75	\$20.00
EA\Library Tech\ Substitute	\$24,884	\$19,190
EA/Lib Tech/ Substitute Rate	\$25.68	\$20.00
EA\Library Tech\ Substitute Hours Factor	950 Hrs	950 Hrs
Salary Increase CAMMSE	2.00 %	1.00 %
<b>Total Personnel</b>	<b>\$63,295</b>	<b>\$128,363</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>2%</b>

Contracted/General Services and Supplies	2015-16 Final Budget	2014-15 Final Budget
Miscellaneous Services	\$1,900	\$1,400
Support Services	\$26,000	\$35,000
Other Prof/ Tech Services	\$20,000	\$20,000
Postage	\$10,000	\$10,000
Printing	\$500	\$500
Advertising	\$4,000	\$2,700
Telephone & Fax	\$14,000	\$17,000

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

<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Travel	\$12,000	\$14,000
Subsistence	\$20,000	\$20,000
Staff Development	\$45,000	\$50,000
Contracted Transportation	\$22,000	\$18,000
Maint & Repair Equipment	\$5,000	\$1,500
Maint & Repair Vehicles	\$14,500	\$12,000
Equipment Rental	\$19,000	\$12,000
Facility Rental	\$6,000	\$15,000
Membership Fees	\$7,000	\$1,700
Registration Fees	\$41,000	\$38,000
Subscriptions	\$10,000	\$10,000
Supplies	\$330,000	\$300,000
Textbooks	\$18,000	\$6,000
Media Materials	\$15,000	\$14,000
Software	\$4,800	\$8,000
Furniture & Equip Under 5000	\$25,000	\$20,000
Technology Intergration	\$50,000	\$100,000
Labour Transfer to other sites	\$20,000	\$8,000
Supplies & Services Transfers to other sites	\$50,000	\$53,000
Transfer to Reserves (Contingencies)	(\$88,661)	\$28,611
<b>Total Contracted/General Services and Supplies</b>	<b>\$702,039</b>	<b>\$816,411</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>11%</b>

<b>Total Expenditures</b>	<b>\$7,728,707</b>	<b>\$7,533,182</b>
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### Summary

	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Total Revenues and Allocations To Budget	\$7,728,707	\$7,533,182
Total Expenditures	\$7,728,707	\$7,533,182
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</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	2015-16 Final Budget	2014-15 Final Budget
Grade 10 Allocation	\$9,255	\$13,573
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,398.72	\$5,278.45
Grade 10 CEU Average Factor	30.00 CEU	30.00 CEU
Grade 10 Enrolment	2 students	3 students
Grade 11 Allocation	\$37,020	\$69,374
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,398.72	\$5,278.45
Grade 11 CEU Average Factor	10.00 CEU	23.00 CEU
Grade 11 Enrolment	24 students	20 students
Grade 12 Allocation	\$185,099	\$298,609
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	10.00 CEU	22.00 CEU
Grade 12 Allocation Rate	\$5,398.72	\$5,278.45
Grade 12 Enrolment	120 students	90 students
CEU Adjustment	(\$4,974)	\$5,932
ADLC CEUs	0 CEUs	1 CEUs
CEU ADLC Allocation Rate	(\$83.85)	(\$83.85)
CEU Tier 4 Allocation Rate	(\$59.89)	(\$59.89)
CEUs Tier 4	180 CEUs	106 CEUs
CTS CEUs Tier 1	41 CEU	117 CEU
CTS CEUs Tier 2	14 CEU	15 CEU
CTS CEUs Tier 3	45 students	93 students
CTS Tier 1 Allocation Rate	\$42.06	\$41.24
CTS Tier 2 Allocation Rate	\$53.42	\$52.37
CTS Tier 3 Allocation Rate	\$74.08	\$72.63
Outreach Allocation	\$62,973	\$62,973
Outreach Allocation Rate	\$62,972.76	\$62,972.76
First Nation Grade 10-12 Allocation	\$4,892	\$7,594
First Nation Grade 10-12 Allocation Rate	\$407.66	\$399.67
Grade 10-12 First Nation Enrolment (330)	12 students	19 students
Diversity Allocation	\$7,433	\$7,433
Transfers to from Other Sites	\$220,173	\$116,741
Salary Conversion	(\$10,986)	\$18,547
<b>Total Site Allocation</b>	<b>\$510,884</b>	<b>\$600,776</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Individuals	2015-16 Final Budget	2014-15 Final Budget
School Based Course Material Fees	\$900	\$0
<b>Total Individuals</b>	<b>\$900</b>	<b>\$0</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>\$511,784</b>	<b>\$600,776</b>
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### Expenditures

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

<b>Certificated</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
<b>Total Certificated</b>	<b>\$224,342</b>	<b>\$394,524</b>
<b>% of Expenditures</b>	<b>44%</b>	<b>66%</b>

<b>Uncertificated</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
<b>Total Uncertificated</b>	<b>\$90,546</b>	<b>\$108,776</b>
<b>% of Expenditures</b>	<b>18%</b>	<b>18%</b>

<b>Personnel</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
<b>Teacher Substitute</b>	<b>\$3,876</b>	<b>\$4,222</b>
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	18 Days	20 Days
Teacher Substitute Rate	\$215.34	\$211.12
<b>Teacher Time Purchased</b>	<b>\$100,493</b>	<b>\$0</b>
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	1.000 FTE	0.000 FTE
Teacher Time Purchased Rate	\$90,120.10	\$88,457.72
<b>Secretary Substitute</b>	<b>\$0</b>	<b>\$404</b>
Salary Increase CAMMSE	2.00 %	1.00 %
Secretary Substitute Hours Factor	0 Hrs	20 Hrs
Secretary Substitute Rate	\$25.75	\$20.00
<b>EA\Library Tech\ Substitute</b>	<b>\$576</b>	<b>\$0</b>
EA/Lib Tech/ Substitute Rate	\$25.68	\$20.00
EA\Library Tech\ Substitute Hours Factor	22 Hrs	0 Hrs
Salary Increase CAMMSE	2.00 %	1.00 %
<b>Total Personnel</b>	<b>\$104,945</b>	<b>\$4,626</b>
<b>% of Expenditures</b>	<b>21%</b>	<b>1%</b>

<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Other Prof/ Tech Services	\$1,000	\$2,500
Postage	\$150	\$0
Electricity	\$0	\$1,000
Telephone & Fax	\$5,000	\$4,800
Travel	\$2,000	\$2,000
Subsistence	\$500	\$500
Staff Development	\$2,000	\$1,000
Equipment Rental	\$500	\$500
Facility Rental	\$66,751	\$66,000
Subscriptions	\$150	\$250
Supplies	\$4,000	\$4,500
Textbooks	\$3,000	\$2,000
Media Materials	\$0	\$100
Software	\$400	\$0
Furniture & Equip Under 5000	\$500	\$0
Technology Intergration	\$500	\$500
Labour Transfer to other sites	\$0	\$1,700
Supplies & Services Transfers to other sites	\$5,500	\$5,500
<b>Total Contracted/General Services and Supplies</b>	<b>\$91,951</b>	<b>\$92,850</b>
<b>% of Expenditures</b>	<b>18%</b>	<b>15%</b>

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

<b>Total Expenditures</b>	<b>\$511,784</b>	<b>\$600,776</b>
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**Summary**

	2015-16 Final Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$511,784	\$600,776
Total Expenditures	\$511,784	\$600,776
<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	2015-16 Final Budget	2014-15 Final Budget
ECS Regular Allocation	\$146,946	\$187,643
ECS Regular Enrolment	41 students	53 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$110,026	\$57,074
Grade 1 Allocation	\$351,237	\$842,622
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	49 students	119 students
Grade 2 Allocation	\$817,162	\$906,350
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	114 students	128 students
Grade 3 Allocation	\$845,835	\$736,409
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	118 students	104 students
Grade 4 Allocation	\$523,509	\$565,521
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	92 students	103 students
Class Size Adjustment		(\$364,834)
4 CSI Adjustment		\$49,998
CSI Adjustment K-3		(\$414,831)
Diversity Allocation	\$537,260	\$537,260
Large Class Size Adjustment	(\$341,000)	
Surplus / Deficit Carryforward	\$36,097	\$151,083
Salary Conversion	\$6,138	(\$61,972)
<b>Total Site Allocation</b>	<b>\$3,033,209</b>	<b>\$3,557,155</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Individuals	2015-16 Final Budget	2014-15 Final Budget
School Based Course Material Fees	\$37,919	\$46,575
<b>Total Individuals</b>	<b>\$37,919</b>	<b>\$46,575</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>\$3,071,128</b>	<b>\$3,603,730</b>
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### Expenditures

Certificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Certificated</b>	<b>\$2,345,881</b>	<b>\$2,602,167</b>
<b>% of Expenditures</b>	<b>76%</b>	<b>72%</b>

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$490,094</b>	<b>\$534,404</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>15%</b>

Personnel	2015-16 Final Budget	2014-15 Final Budget
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\* - See the notes section for details about Line Item notes on this page

Personnel	2015-16 Final Budget	2014-15 Final Budget
Teacher Substitute	\$51,682	\$89,093
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	240 Days	422 Days
Teacher Substitute Rate	\$215.34	\$211.12
Teacher Time Purchased	\$0	\$49,479
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.000 FTE	0.500 FTE
Teacher Time Purchased Rate	\$90,120.10	\$88,457.72
Secretary Overtime	\$1,547	\$425
Salary Increase CAMMSE	2.00 %	1.00 %
Secretary Overtime Hours Factor	42 Hrs	10 Hrs
Secretary Overtime Rate	\$36.10	\$42.09
Secretary Substitute	\$1,839	\$0
Salary Increase CAMMSE	2.00 %	1.00 %
Secretary Substitute Hours Factor	70 Hrs	0 Hrs
Secretary Substitute Rate	\$25.75	\$20.00
EA\Library Tech\ Substitute	\$1,572	\$4,484
EA/Lib Tech/ Substitute Rate	\$25.68	\$20.00
EA\Library Tech\ Substitute Hours Factor	60 Hrs	222 Hrs
Salary Increase CAMMSE	2.00 %	1.00 %
<b>Total Personnel</b>	<b>\$56,638</b>	<b>\$143,481</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>4%</b>

Contracted/General Services and Supplies	2015-16 Final Budget	2014-15 Final Budget
Miscellaneous Services	\$37,919	\$46,575
Support Services	\$6,816	\$17,145
Other Prof/ Tech Services	\$15,000	\$20,000
Postage	\$700	\$700
Printing	\$500	\$1,500
Advertising	\$500	\$500
Telephone & Fax	\$4,000	\$4,000
Travel	\$300	\$300
Subsistence	\$3,000	\$4,000
Staff Development	\$17,800	\$17,800
Contracted Transportation	\$1,000	\$1,000
Maint & Repair Equipment	\$500	\$500
Equipment Rental	\$2,000	\$2,000
Membership Fees	\$200	\$200
Registration Fees	\$7,000	\$14,000
Supplies	\$25,945	\$33,000
Textbooks	\$0	\$2,500
Media Materials	\$3,000	\$3,000
Software	\$3,000	\$3,000
Furniture & Equip Under 5000	\$3,000	\$5,000
Technology Intergration	\$25,000	\$25,000
Acquistion of Prop & Equip Capital	\$0	\$20,000
Labour Transfer to other sites	\$5,000	\$5,000
Supplies & Services Transfers to other sites	\$16,335	\$18,000

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

<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Transfer to Reserves (Contingencies)	\$0	\$78,958
<b>Total Contracted/General Services and Supplies</b>	<b>\$178,515</b>	<b>\$323,678</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>9%</b>

<b>Total Expenditures</b>	<b>\$3,071,128</b>	<b>\$3,603,730</b>
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### Summary

	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Total Revenues and Allocations To Budget	\$3,071,128	\$3,603,730
Total Expenditures	\$3,071,128	\$3,603,730
<b>Variance</b>	<b>\$1</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	2015-16 Final Budget	2014-15 Final Budget
ECS Regular Allocation	\$118,274	\$127,455
ECS Regular Enrolment	33 students	36 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$65,013	\$10,000
Grade 1 Allocation	\$301,060	\$304,477
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	42 students	43 students
Grade 2 Allocation	\$301,060	\$311,558
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	42 students	44 students
Grade 3 Allocation	\$329,732	\$346,962
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	46 students	49 students
Grade 4 Allocation	\$290,206	\$230,601
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	51 students	42 students
Grade 5 Allocation	\$245,414	\$255,959
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	43 students	46 students
Grade 6 Allocation	\$262,536	\$239,266
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	46 students	43 students
Grade 7 Allocation	\$217,587	\$182,142
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	41 students	35 students
Grade 8 Allocation	\$191,052	\$270,611
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	36 students	52 students
Grade 9 Allocation	\$281,271	\$244,591
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	53 students	47 students
Diversity Allocation	\$276,455	\$276,455
Surplus / Deficit Carryforward	\$0	\$207
Salary Conversion	\$51,855	\$2,040
<b>Total Site Allocation</b>	<b>\$2,931,513</b>	<b>\$2,802,324</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>97%</b>	<b>98%</b>

Individuals	2015-16 Final Budget	2014-15 Final Budget
School Based Course Material Fees	\$27,281	\$55,000
<b>Total Individuals</b>	<b>\$27,281</b>	<b>\$55,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>2%</b>

Other	2015-16 Final Budget	2014-15 Final Budget
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\* - See the notes section for details about Line Item notes on this page

Other	2015-16 Final Budget	2014-15 Final Budget
Miscellaneous Revenue	\$55,313	\$10,000
<b>Total Other</b>	<b>\$55,313</b>	<b>\$10,000</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>\$3,014,107</b>	<b>\$2,867,324</b>
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### Expenditures

Certificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Certificated</b>	<b>\$2,375,521</b>	<b>\$2,266,650</b>
<b>% of Expenditures</b>	<b>79%</b>	<b>79%</b>

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$342,549</b>	<b>\$329,880</b>
<b>% of Expenditures</b>	<b>11%</b>	<b>12%</b>

Personnel	2015-16 Final Budget	2014-15 Final Budget
Teacher Substitute	\$60,295	\$84,448
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	280 Days	400 Days
Teacher Substitute Rate	\$215.34	\$211.12
Teacher Time Sold	\$0	(\$49,479)
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.000 FTE	0.500 FTE
Teacher Time Sold Rate	\$90,120.10	\$88,457.72
Secretary Overtime	\$1,473	\$0
Salary Increase CMMSE	2.00 %	1.00 %
Secretary Overtime Hours Factor	40 Hrs	0 Hrs
Secretary Overtime Rate	\$36.10	\$42.09
Secretary Substitute	\$788	\$2,020
Salary Increase CMMSE	2.00 %	1.00 %
Secretary Substitute Hours Factor	30 Hrs	100 Hrs
Secretary Substitute Rate	\$25.75	\$20.00
EA\Library Tech\Overtime	\$881	\$0
EA\Library Tech\ Overtime Rate	\$36.00	\$36.15
EA\Library Tech\ Overtime Hours Factor	24 Hrs	0 Hrs
Salary Increase CMMSE	2.00 %	1.00 %
EA\Library Tech\ Substitute	\$1,257	\$19,190
EA\Lib Tech\ Substitute Rate	\$25.68	\$20.00
EA\Library Tech\ Substitute Hours Factor	48 Hrs	950 Hrs
Salary Increase CMMSE	2.00 %	1.00 %
<b>Total Personnel</b>	<b>\$64,695</b>	<b>\$56,179</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Contracted/General Services and Supplies	2015-16 Final Budget	2014-15 Final Budget
Miscellaneous Services	\$37,281	\$15,000
Support Services	\$7,850	\$5,000
Other Prof/ Tech Services	\$15,000	\$6,000

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



<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Postage	\$600	\$600
Printing	\$600	\$0
Advertising	\$250	\$500
Telephone & Fax	\$6,000	\$6,000
Travel	\$100	\$500
Subsistence	\$2,000	\$1,000
Staff Development	\$10,000	\$17,000
Contracted Transportation	\$10,350	\$10,000
Maint & Repair Equipment	\$1,000	\$2,200
Equipment Rental	\$6,740	\$4,000
Membership Fees	\$2,800	\$5,807
Registration Fees	\$37,780	\$20,000
Supplies	\$32,682	\$25,000
Textbooks	\$3,000	\$3,000
Media Materials	\$5,500	\$3,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$3,000	\$2,000
Technology Intergration	\$25,000	\$25,000
Acquisition of Prop & Equip Capital	\$9,310	\$0
Labour Transfer to other sites	\$3,500	\$3,000
Supplies & Services Transfers to other sites	\$10,000	\$12,000
Transfer to Reserves (Contingencies)	\$0	\$47,009
<b>Total Contracted/General Services and Supplies</b>	<b>\$231,343</b>	<b>\$214,616</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>7%</b>

<b>Total Expenditures</b>	<b>\$3,014,107</b>	<b>\$2,867,324</b>
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### Summary

	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Total Revenues and Allocations To Budget	\$3,014,107	\$2,867,324
Total Expenditures	\$3,014,107	\$2,867,324
<b>Variance</b>	<b>(\$1)</b>	<b>(\$1)</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	2015-16 Final Budget	2014-15 Final Budget
Office of Superintendent Site Allocation	\$530,790	\$515,139
<b>Total Site Allocation</b>	<b>\$530,790</b>	<b>\$515,139</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>\$530,790</b>	<b>\$515,139</b>
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### Expenditures

Certificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Certificated</b>	<b>\$259,192</b>	<b>\$251,534</b>
<b>% of Expenditures</b>	<b>49%</b>	<b>49%</b>

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$82,703</b>	<b>\$81,553</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>16%</b>

Personnel	2015-16 Final Budget	2014-15 Final Budget
Teacher Substitute	\$21,534	\$21,112
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	100 Days	100 Days
Teacher Substitute Rate	\$215.34	\$211.12
<b>Total Personnel</b>	<b>\$21,534</b>	<b>\$21,112</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

Contracted/General Services and Supplies	2015-16 Final Budget	2014-15 Final Budget
Support Services	\$8,000	\$24,000
Other Prof/ Tech Services	\$67,000	\$30,000
Telephone & Fax	\$1,600	\$3,500
Travel	\$13,500	\$13,500
Subsistence	\$12,000	\$12,000
Staff Development	\$43,000	\$55,000
Membership Fees	\$5,000	\$5,000
Registration Fees	\$7,000	\$7,000
Subscriptions	\$500	\$200
Supplies	\$7,761	\$8,741
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>\$167,361</b>	<b>\$160,941</b>
<b>% of Expenditures</b>	<b>32%</b>	<b>31%</b>

<b>Total Expenditures</b>	<b>\$530,790</b>	<b>\$515,139</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2015-16 Final Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$530,790	\$515,139
Total Expenditures	\$530,790	\$515,139
<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	2015-16 Final Budget	2014-15 Final Budget
ECS Regular Allocation	\$200,707	\$138,077
ECS Regular Enrolment	56 students	39 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$110,026	\$19,358
Grade 1 Allocation	\$308,228	\$304,477
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	43 students	43 students
Grade 2 Allocation	\$308,228	\$332,800
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	43 students	47 students
Grade 3 Allocation	\$351,237	\$375,285
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	49 students	53 students
Grade 4 Allocation	\$290,206	\$164,715
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	51 students	30 students
Small School Grade 1-6 Allocation	\$76,110	\$72,450
Small School Grade 1-6 Allocation Rate	\$354.00	\$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	186 students	173 students
Total Enrolment Grade 1-3	135 students	143 students
Diversity Allocation	\$343,157	\$343,157
Surplus / Deficit Carryforward	\$0	\$147,508
Salary Conversion	(\$8,251)	\$11,009
<b>Total Site Allocation</b>	<b>\$1,979,647</b>	<b>\$1,908,836</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>100%</b>

Individuals	2015-16 Final Budget	2014-15 Final Budget
School Based Course Material Fees	\$10,083	\$7,300
<b>Total Individuals</b>	<b>\$10,083</b>	<b>\$7,300</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>\$1,989,730</b>	<b>\$1,916,136</b>
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### Expenditures

Certificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Certificated</b>	<b>\$1,280,896</b>	<b>\$1,290,448</b>
<b>% of Expenditures</b>	<b>64%</b>	<b>67%</b>
Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$416,573</b>	<b>\$413,044</b>
<b>% of Expenditures</b>	<b>21%</b>	<b>22%</b>

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

<b>Personnel</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Teacher Substitute	\$43,068	\$31,668
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	200 Days	150 Days
Teacher Substitute Rate	\$215.34	\$211.12
Teacher Time Purchased	\$38,187	\$0
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.380 FTE	0.000 FTE
Teacher Time Purchased Rate	\$90,120.10	\$88,457.72
Secretary Substitute	\$919	\$707
Salary Increase CAMMSE	2.00 %	1.00 %
Secretary Substitute Hours Factor	35 Hrs	35 Hrs
Secretary Substitute Rate	\$25.75	\$20.00
EA\Library Tech\ Substitute	\$34,052	\$24,240
EA/Lib Tech/ Substitute Rate	\$25.68	\$20.00
EA\Library Tech\ Substitute Hours Factor	1,300 Hrs	1,200 Hrs
Salary Increase CAMMSE	2.00 %	1.00 %
<b>Total Personnel</b>	<b>\$116,226</b>	<b>\$56,615</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>3%</b>

<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Other Prof/ Tech Services	\$10,000	\$11,309
Postage	\$160	\$160
Printing	\$100	\$100
Advertising	\$500	\$600
Telephone & Fax	\$9,000	\$8,500
Travel	\$750	\$1,200
Subsistence	\$1,200	\$1,000
Staff Development	\$8,500	\$10,000
Contracted Transportation	\$12,500	\$4,000
Maint & Repair Equipment	\$300	\$1,200
Equipment Rental	\$3,000	\$0
Membership Fees	\$300	\$90
Registration Fees	\$10,000	\$9,500
Supplies	\$31,325	\$18,000
Textbooks	\$6,500	\$0
Media Materials	\$3,400	\$2,000
Software	\$1,500	\$1,300
Furniture & Equip Under 5000	\$33,000	\$5,000
Technology Intergration	\$30,000	\$40,000
Labour Transfer to other sites	\$10,000	\$2,000
Supplies & Services Transfers to other sites	\$4,000	\$10,000
Transfer to Reserves (Contingencies)	\$0	\$30,070
<b>Total Contracted/General Services and Supplies</b>	<b>\$176,035</b>	<b>\$156,029</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>8%</b>

<b>Total Expenditures</b>	<b>\$1,989,730</b>	<b>\$1,916,136</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2015-16 Final Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$1,989,730	\$1,916,136
Total Expenditures	\$1,989,730	\$1,916,136
<b>Variance</b>	<b>\$0</b>	<b>\$0</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	2015-16 Final Budget	2014-15 Final Budget
Approved Special Allocation	\$651,033	\$429,789
Diversity Allocation	\$799,440	\$799,440
Transfers to from Other Sites	\$347,173	\$288,687
Salary Conversion	(\$96,288)	(\$36,435)
<b>Total Site Allocation</b>	<b>\$1,701,358</b>	<b>\$1,481,481</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>\$1,701,358</b>	<b>\$1,481,481</b>
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### Expenditures

Certificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Certificated</b>	<b>\$581,949</b>	<b>\$639,394</b>
<b>% of Expenditures</b>	<b>34%</b>	<b>43%</b>

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$933,500</b>	<b>\$745,044</b>
<b>% of Expenditures</b>	<b>55%</b>	<b>50%</b>

Personnel	2015-16 Final Budget	2014-15 Final Budget
Teacher Substitute	\$7,537	\$8,445
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	35 Days	40 Days
Teacher Substitute Rate	\$215.34	\$211.12
Teacher Time Purchased	\$101,096	\$0
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	1.006 FTE	
Teacher Time Purchased Rate	\$90,120.10	\$88,457.72
EA\Library Tech\ Substitute	\$36,776	\$26,260
EA/Lib Tech/ Substitute Rate	\$25.68	\$20.00
EA\Library Tech\ Substitute Hours Factor	1,404 Hrs	1,300 Hrs
Salary Increase CAMMSE	2.00 %	1.00 %
<b>Total Personnel</b>	<b>\$145,409</b>	<b>\$34,705</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>2%</b>

Contracted/General Services and Supplies	2015-16 Final Budget	2014-15 Final Budget
Support Services	\$1,000	\$3,000
Other Prof/ Tech Services	\$5,000	\$20,000
Travel	\$1,000	\$1,000
Staff Development	\$2,000	\$4,000
Supplies	\$15,000	\$10,339
Furniture & Equip Under 5000	\$1,000	\$500
Technology Intergration	\$10,000	\$21,500
Labour Transfer to other sites	\$500	\$0

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

<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Supplies & Services Transfers to other sites	\$5,000	\$2,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$40,500</b>	<b>\$62,339</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>4%</b>

<b>Total Expenditures</b>	<b>\$1,701,358</b>	<b>\$1,481,481</b>
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### Summary

	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Total Revenues and Allocations To Budget	\$1,701,358	\$1,481,481
Total Expenditures	\$1,701,358	\$1,481,481
<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	2015-16 Final Budget	2014-15 Final Budget
Donations and Gifts	\$94,451	\$146,091
Fundraising Revenue	\$1,283,059	\$1,297,915
Other Student Fees	\$704,099	\$826,312
<b>Total Individuals</b>	<b>\$2,081,609</b>	<b>\$2,270,318</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>91%</b>	<b>88%</b>

Other	2015-16 Final Budget	2014-15 Final Budget
Miscellaneous Revenue	\$199,857	\$312,951
<b>Total Other</b>	<b>\$199,857</b>	<b>\$312,951</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>9%</b>	<b>12%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,281,466</b>	<b>\$2,583,269</b>
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### Expenditures

Contracted/General Services and Supplies	2015-16 Final Budget	2014-15 Final Budget
Supplies	\$490,102	\$384,478
Direct Cost of Fundraising and Fees	\$1,791,364	\$2,198,791
<b>Total Contracted/General Services and Supplies</b>	<b>\$2,281,466</b>	<b>\$2,583,269</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$2,281,466</b>	<b>\$2,583,269</b>
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### Summary

	2015-16 Final Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$2,281,466	\$2,583,269
Total Expenditures	\$2,281,466	\$2,583,269
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

## Seba Beach

### Revenue And Allocations To Budget Center

Site Allocation	2015-16 Final Budget	2014-15 Final Budget
ECS Regular Allocation	\$35,840	\$14,162
ECS Regular Enrolment	10 students	4 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$42,507	\$11,000
Grade 1 Allocation	\$14,336	\$56,647
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	2 students	8 students
Grade 2 Allocation	\$57,345	\$56,647
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	8 students	8 students
Grade 3 Allocation	\$78,849	\$63,728
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	11 students	9 students
Grade 4 Allocation	\$68,284	\$27,452
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	12 students	5 students
Grade 5 Allocation	\$34,244	\$38,950
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	6 students	7 students
Grade 6 Allocation	\$62,780	\$77,901
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	11 students	14 students
Grade 7 Allocation	\$74,298	\$46,837
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	14 students	9 students
Grade 8 Allocation	\$42,456	\$41,633
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	8 students	8 students
Grade 9 Allocation	\$63,684	\$20,816
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	12 students	4 students
Small School Grade 1-6 Allocation	\$116,466	\$113,750
Small School Grade 1-6 Allocation Rate	\$354.00	\$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	84 students	72 students
Total Enrolment Grade 1-3	21 students	25 students
Small School Grade 7-9 Allocation	\$40,964	\$41,850
Small School Grade 7-9 Allocation Rate	\$154.00	\$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	84 students	72 students
Total Enrolment Grade 7-9	34 students	21 students

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

Site Allocation	2015-16 Final Budget	2014-15 Final Budget
First Nation Grade 1-6 Allocation	\$8,969	\$9,592
First Nation Grade 1-6 Allocation Rate	\$407.66	\$399.67
Grade 1-3 First Nation Enrolment (330)	10 students	8 students
Grade 4 - 6 First Nation Enrolment (330)	12 students	16 students
First Nation Grade 7-9 Allocation	\$7,338	\$3,597
First Nation Grade 7-9 Allocation Rate	\$407.66	\$399.67
Grade 7_9 First Nation Enrolment (330)	18 students	9 students
Approved Special Allocation	\$30,000	\$72,785
Diversity Allocation	\$142,529	\$142,529
Surplus / Deficit Carryforward	\$0	(\$46,517)
Salary Conversion	(\$53,722)	\$5,229
<b>Total Site Allocation</b>	<b>\$867,166</b>	<b>\$798,587</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Individuals	2015-16 Final Budget	2014-15 Final Budget
School Based Course Material Fees	\$11,266	\$11,266
<b>Total Individuals</b>	<b>\$11,266</b>	<b>\$11,266</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>\$878,432</b>	<b>\$809,853</b>
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### Expenditures

Certificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Certificated</b>	<b>\$546,803</b>	<b>\$623,877</b>
<b>% of Expenditures</b>	<b>62%</b>	<b>77%</b>

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$193,401</b>	<b>\$175,880</b>
<b>% of Expenditures</b>	<b>22%</b>	<b>22%</b>

Personnel	2015-16 Final Budget	2014-15 Final Budget
Teacher Substitute	\$23,257	\$21,112
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	108 Days	100 Days
Teacher Substitute Rate	\$215.34	\$211.12
Teacher Time Sold	\$0	(\$65,312)
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.000 FTE	0.660 FTE
Teacher Time Sold Rate	\$90,120.10	\$88,457.72
Teacher Time Purchased	\$30,148	\$9,896
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.300 FTE	0.100 FTE
Teacher Time Purchased Rate	\$90,120.10	\$88,457.72

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

<b>Personnel</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
EA/Library Tech\ Substitute	\$2,488	\$0
EA/Lib Tech/ Substitute Rate	\$25.68	\$20.00
EA/Library Tech\ Substitute Hours Factor	95 Hrs	0 Hrs
Salary Increase CAMMSE	2.00 %	1.00 %
<b>Total Personnel</b>	<b>\$55,893</b>	<b>(\$34,304)</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>-4%</b>

<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Other Prof/ Tech Services	\$17,000	\$3,600
Postage	\$400	\$200
Printing	\$0	\$50
Advertising	\$0	\$50
Telephone & Fax	\$5,000	\$5,000
Travel	\$500	\$500
Subsistence	\$650	\$500
Staff Development	\$6,500	\$1,500
Contracted Transportation	\$3,000	\$3,000
Membership Fees	\$885	\$500
Registration Fees	\$3,000	\$3,000
Supplies	\$15,000	\$9,000
Textbooks	\$3,000	\$0
Media Materials	\$900	\$0
Furniture & Equip Under 5000	\$10,000	\$5,000
Technology Intergration	\$12,000	\$10,000
Labour Transfer to other sites	\$2,500	\$500
Supplies & Services Transfers to other sites	\$2,000	\$2,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$82,335</b>	<b>\$44,400</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>5%</b>

<b>Total Expenditures</b>	<b>\$878,432</b>	<b>\$809,853</b>
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### Summary

	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Total Revenues and Allocations To Budget	\$878,432	\$809,853
Total Expenditures	\$878,432	\$809,853
<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	2015-16 Final Budget	2014-15 Final Budget
Grade 10 Allocation	\$1,980,558	\$2,370,776
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,398.72	\$5,278.45
Grade 10 CEU Average Factor	40.00 CEU	40.00 CEU
Grade 10 Enrolment	321 students	393 students
Grade 11 Allocation	\$2,313,736	\$2,051,053
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,398.72	\$5,278.45
Grade 11 CEU Average Factor	40.00 CEU	40.00 CEU
Grade 11 Enrolment	375 students	340 students
Grade 12 Allocation	\$1,540,948	\$1,388,985
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	30.00 CEU	30.00 CEU
Grade 12 Allocation Rate	\$5,398.72	\$5,278.45
Grade 12 Enrolment	333 students	307 students
CEU Adjustment	(\$7,284)	(\$13,210)
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	\$42.06	\$41.24
CTS Tier 2 Allocation Rate	\$53.42	\$52.37
CTS Tier 3 Allocation Rate	\$74.08	\$72.63
French Immersion Grade 10-12 Allocation	\$15,627	\$17,819
French Immersion Grade 10-12 Allocation Rate	\$169.86	\$166.53
FRIM Grade 10-12 Enrolment	92 students	107 students
Diversity Allocation	\$756,392	\$756,392
Transfers to from Other Sites	\$0	(\$3,380)
Surplus / Deficit Carryforward	\$62,472	\$378,925
Salary Conversion	\$19,596	\$101,184
<b>Total Site Allocation</b>	<b>\$6,682,045</b>	<b>\$7,048,544</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Individuals	2015-16 Final Budget	2014-15 Final Budget
School Based Course Material Fees	\$50,000	\$40,000
<b>Total Individuals</b>	<b>\$50,000</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>\$6,732,045</b>	<b>\$7,088,544</b>
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### Expenditures

Certificated	2015-16 Final Budget	2014-15 Final Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Certificated</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
<b>Total Certificated</b>	<b>\$5,263,172</b>	<b>\$5,307,783</b>
<b>% of Expenditures</b>	<b>78%</b>	<b>75%</b>

<b>Uncertificated</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
<b>Total Uncertificated</b>	<b>\$922,612</b>	<b>\$940,887</b>
<b>% of Expenditures</b>	<b>14%</b>	<b>13%</b>

<b>Personnel</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
<b>Teacher Substitute</b>	<b>\$113,484</b>	<b>\$111,260</b>
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	527 Days	527 Days
Teacher Substitute Rate	\$215.34	\$211.12
<b>Teacher Time Sold</b>	<b>(\$211,035)</b>	<b>(\$188,020)</b>
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	2.100 FTE	1.900 FTE
Teacher Time Sold Rate	\$90,120.10	\$88,457.72
<b>Secretary Overtime</b>	<b>\$7,364</b>	<b>\$8,502</b>
Salary Increase CMMSE	2.00 %	1.00 %
Secretary Overtime Hours Factor	200 Hrs	200 Hrs
Secretary Overtime Rate	\$36.10	\$42.09
<b>Secretary Substitute</b>	<b>\$5,253</b>	<b>\$4,040</b>
Salary Increase CMMSE	2.00 %	1.00 %
Secretary Substitute Hours Factor	200 Hrs	200 Hrs
Secretary Substitute Rate	\$25.75	\$20.00
<b>EA/Library Tech\Overtime</b>	<b>\$7,344</b>	<b>\$7,302</b>
EA/Library Tech/ Overtime Rate	\$36.00	\$36.15
EA/Library Tech\ Overtime Hours Factor	200 Hrs	200 Hrs
Salary Increase CMMSE	2.00 %	1.00 %
<b>EA/Library Tech\ Substitute</b>	<b>\$5,239</b>	<b>\$4,040</b>
EA/Lib Tech/ Substitute Rate	\$25.68	\$20.00
EA/Library Tech\ Substitute Hours Factor	200 Hrs	200 Hrs
Salary Increase CMMSE	2.00 %	1.00 %
<b>Total Personnel</b>	<b>(\$72,351)</b>	<b>(\$52,875)</b>
<b>% of Expenditures</b>	<b>-1%</b>	<b>-1%</b>

<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Miscellaneous Services	\$4,200	\$4,200
Other Prof/ Tech Services	\$70,000	\$80,000
Postage	\$12,500	\$12,500
Printing	\$2,000	\$2,000
Advertising	\$3,000	\$3,000
Telephone & Fax	\$22,300	\$22,300
Travel	\$500	\$500
Subsistence	\$800	\$800
Staff Development	\$27,900	\$37,900
Contracted Transportation	\$1,700	\$1,700
Maint & Repair Equipment	\$14,700	\$10,700
Maint & Repair Vehicles	\$20,000	\$20,000

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

<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Equipment Rental	\$4,000	\$4,000
Facility Rental	\$7,500	\$7,500
Membership Fees	\$1,000	\$1,000
Registration Fees	\$16,000	\$16,000
Supplies	\$207,692	\$212,813
Textbooks	\$30,670	\$20,670
Media Materials	\$12,500	\$12,500
Software	\$5,650	\$5,650
Furniture & Equip Under 5000	\$32,072	\$88,884
Technology Intergration	\$79,719	\$75,000
Acquistion of Prop & Equip Capital	\$0	\$15,000
Labour Transfer to other sites	\$12,000	\$12,000
Supplies & Services Transfers to other sites	\$30,208	\$45,208
Transfer to Reserves (Contingencies)	\$0	\$180,923
<b>Total Contracted/General Services and Supplies</b>	<b>\$618,611</b>	<b>\$892,748</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>13%</b>

<b>Total Expenditures</b>	<b>\$6,732,045</b>	<b>\$7,088,544</b>
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### Summary

	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Total Revenues and Allocations To Budget	\$6,732,045	\$7,088,544
Total Expenditures	\$6,732,045	\$7,088,544
<b>Variance</b>	<b>\$0</b>	<b>\$1</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	2015-16 Final Budget	2014-15 Final Budget
Grade 10 Allocation	\$55,530	\$45,244
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,398.72	\$5,278.45
Grade 10 CEU Average Factor	30.00 CEU	30.00 CEU
Grade 10 Enrolment	12 students	10 students
Grade 11 Allocation	\$154,249	\$150,813
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,398.72	\$5,278.45
Grade 11 CEU Average Factor	25.00 CEU	25.00 CEU
Grade 11 Enrolment	40 students	40 students
Grade 12 Allocation	\$185,099	\$180,975
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	15.00 CEU	15.00 CEU
Grade 12 Allocation Rate	\$5,398.72	\$5,278.45
Grade 12 Enrolment	80 students	80 students
CEU Adjustment	(\$22,210)	(\$22,623)
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	\$42.06	\$41.24
CTS Tier 2 Allocation Rate	\$53.42	\$52.37
CTS Tier 3 Allocation Rate	\$74.08	\$72.63
Outreach Allocation	\$62,973	\$62,973
Outreach Allocation Rate	\$62,972.76	\$62,972.76
Diversity Allocation	\$4,247	\$4,247
Salary Conversion	(\$3,624)	\$1,996
<b>Total Site Allocation</b>	<b>\$436,263</b>	<b>\$423,625</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Individuals	2015-16 Final Budget	2014-15 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>\$437,263</b>	<b>\$424,625</b>
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### Expenditures

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$86,403</b>	<b>\$84,003</b>
<b>% of Expenditures</b>	<b>20%</b>	<b>20%</b>

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



<b>Personnel</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Teacher Substitute	\$4,307	\$6,334
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	20 Days	30 Days
Teacher Substitute Rate	\$215.34	\$211.12
Teacher Time Purchased	\$190,937	\$188,020
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	1.900 FTE	1.900 FTE
Teacher Time Purchased Rate	\$90,120.10	\$88,457.72
<b>Total Personnel</b>	<b>\$195,243</b>	<b>\$194,353</b>
<b>% of Expenditures</b>	<b>45%</b>	<b>46%</b>

<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Postage	\$658	\$657
Printing	\$1,184	\$500
Advertising	\$600	\$600
Electricity	\$7,206	\$8,000
Natural Gas	\$6,000	\$6,000
Telephone & Fax	\$5,000	\$5,000
Staff Development	\$2,000	\$2,000
Facility Rental	\$70,000	\$70,000
Membership Fees	\$200	\$200
Registration Fees	\$250	\$250
Supplies	\$10,000	\$10,000
Textbooks	\$15,519	\$7,500
Media Materials	\$500	\$500
Furniture & Equip Under 5000	\$2,000	\$2,000
Technology Intergration	\$15,000	\$10,000
Acquisition of Prop & Equip Capital	\$10,000	\$10,000
Labour Transfer to other sites	\$500	\$500
Supplies & Services Transfers to other sites	\$9,000	\$9,000
Transfer to Reserves (Contingencies)	\$0	\$3,562
<b>Total Contracted/General Services and Supplies</b>	<b>\$155,617</b>	<b>\$146,269</b>
<b>% of Expenditures</b>	<b>36%</b>	<b>34%</b>

<b>Total Expenditures</b>	<b>\$437,263</b>	<b>\$424,625</b>
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### Summary

	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Total Revenues and Allocations To Budget	\$437,263	\$424,625
Total Expenditures	\$437,263	\$424,625
<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	2015-16 Final Budget	2014-15 Final Budget
ECS Regular Allocation	\$129,026	\$141,617
ECS Regular Enrolment	36 students	40 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$65,013	\$40,000
Grade 1 Allocation	\$329,732	\$269,073
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	46 students	38 students
Grade 2 Allocation	\$301,060	\$205,345
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	42 students	29 students
Grade 3 Allocation	\$265,219	\$339,881
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	37 students	48 students
Grade 4 Allocation	\$307,277	\$258,053
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	54 students	47 students
Grade 5 Allocation	\$291,072	\$183,623
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	51 students	33 students
Grade 6 Allocation	\$233,999	\$233,702
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	41 students	42 students
Grade 7 Allocation	\$424,559	\$390,305
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	80 students	75 students
Grade 8 Allocation	\$482,936	\$379,897
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	91 students	73 students
Grade 9 Allocation	\$440,480	\$411,121
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	83 students	79 students
Class Size Adjustment		(\$66,632)
4 CSI Adjustment		(\$8,159)
5-6 CSI Adjustment		(\$12,942)
7-9 CSI Adjustment		\$13,956
CSI Adjustment K-3		(\$59,488)
First Nation Grade 1-6 Allocation	\$11,822	\$5,595
First Nation Grade 1-6 Allocation Rate	\$407.66	\$399.67
Grade 1-3 First Nation Enrolment (330)	15 students	10 students
Grade 4 - 6 First Nation Enrolment (330)	14 students	4 students

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

Site Allocation	2015-16 Final Budget	2014-15 Final Budget
First Nation Grade 7-9 Allocation	\$12,638	\$9,992
First Nation Grade 7-9 Allocation Rate	\$407.66	\$399.67
Grade 7_9 First Nation Enrolment (330)	31 students	25 students
Diversity Allocation	\$450,506	\$450,506
Large Class Size Adjustment	(\$55,000)	
Surplus / Deficit Carryforward	\$0	\$75,093
Salary Conversion	(\$52,049)	\$21,288
<b>Total Site Allocation</b>	<b>\$3,638,291</b>	<b>\$3,348,457</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>98%</b>	<b>99%</b>

Individuals	2015-16 Final Budget	2014-15 Final Budget
School Based Course Material Fees	\$66,000	\$30,000
<b>Total Individuals</b>	<b>\$66,000</b>	<b>\$30,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,704,291</b>	<b>\$3,378,457</b>
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### Expenditures

Certificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Certificated</b>	<b>\$2,629,827</b>	<b>\$2,557,798</b>
<b>% of Expenditures</b>	<b>71%</b>	<b>76%</b>

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$646,414</b>	<b>\$499,231</b>
<b>% of Expenditures</b>	<b>17%</b>	<b>15%</b>

Personnel	2015-16 Final Budget	2014-15 Final Budget
Teacher Substitute	\$86,136	\$63,336
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	400 Days	300 Days
Teacher Substitute Rate	\$215.34	\$211.12
Teacher Time Sold	\$0	(\$49,479)
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.000 FTE	0.500 FTE
Teacher Time Sold Rate	\$90,120.10	\$88,457.72
<b>Total Personnel</b>	<b>\$86,136</b>	<b>\$13,857</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>0%</b>

Contracted/General Services and Supplies	2015-16 Final Budget	2014-15 Final Budget
Miscellaneous Services	\$41,000	\$35,977
Support Services	\$34,254	\$29,377
Postage	\$1,000	\$1,000
Advertising	\$1,500	\$500
Telephone & Fax	\$8,500	\$8,500
Travel	\$1,000	\$1,000
Subsistence	\$5,000	\$500
Staff Development	\$15,000	\$26,000

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

<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Contracted Transportation	\$19,000	\$15,000
Maint & Repair Equipment	\$9,000	\$5,000
Membership Fees	\$1,000	\$500
Registration Fees	\$1,000	\$1,000
Supplies	\$83,165	\$39,800
Textbooks	\$12,500	\$5,000
Media Materials	\$10,000	\$10,000
Software	\$3,200	\$1,000
Furniture & Equip Under 5000	\$20,500	\$10,600
Technology Intergration	\$32,702	\$24,700
Labour Transfer to other sites	\$19,975	\$6,000
Supplies & Services Transfers to other sites	\$22,618	\$20,000
Transfer to Reserves (Contingencies)	\$0	\$66,118
<b>Total Contracted/General Services and Supplies</b>	<b>\$341,914</b>	<b>\$307,572</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>9%</b>

<b>Total Expenditures</b>	<b>\$3,704,291</b>	<b>\$3,378,457</b>
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### Summary

	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Total Revenues and Allocations To Budget	\$3,704,291	\$3,378,457
Total Expenditures	\$3,704,291	\$3,378,457
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

### Notes

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

## System Services

### Revenue And Allocations To Budget Center

Site Allocation	2015-16 Final Budget	2014-15 Final Budget
Tech Support Services Allocation	\$1,613,849	\$1,565,430
Supernet Access Allocation	\$240,000	\$240,000
Transfers to from Other Sites	\$0	\$6,760
<b>Total Site Allocation</b>	<b>\$1,853,849</b>	<b>\$1,812,190</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>\$1,853,849</b>	<b>\$1,812,190</b>
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### Expenditures

Certificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Certificated</b>	<b>\$226,074</b>	<b>\$219,394</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>12%</b>

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$1,105,944</b>	<b>\$910,916</b>
<b>% of Expenditures</b>	<b>60%</b>	<b>50%</b>

Contracted/General Services and Supplies	2015-16 Final Budget	2014-15 Final Budget
Other Prof/ Tech Services	\$80,000	\$100,000
Telephone & Fax	\$308,565	\$286,230
Travel	\$18,000	\$15,000
Subsistence	\$4,500	\$1,200
Staff Development	\$10,000	\$20,000
Membership Fees	\$2,450	\$2,450
Supplies	\$43,316	\$42,000
Software	\$0	\$130,000
Furniture & Equip Under 5000	\$30,000	\$60,000
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>\$521,831</b>	<b>\$681,880</b>
<b>% of Expenditures</b>	<b>28%</b>	<b>38%</b>

<b>Total Expenditures</b>	<b>\$1,853,849</b>	<b>\$1,812,190</b>
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### Summary

	2015-16 Final Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$1,853,849	\$1,812,190
Total Expenditures	\$1,853,849	\$1,812,190
<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	2015-16 Final Budget	2014-15 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	2015-16 Final Budget	2014-15 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	2015-16 Final Budget	2014-15 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

	2015-16 Final Budget	2014-15 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	2015-16 Final Budget	2014-15 Final Budget
ECS Regular Allocation	\$35,840	\$81,430
ECS Regular Enrolment	10 students	23 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$65,013	\$21,000
Grade 1 Allocation	\$114,689	\$113,294
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	16 students	16 students
Grade 2 Allocation	\$114,689	\$42,485
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	16 students	6 students
Grade 3 Allocation	\$57,345	\$99,132
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	8 students	14 students
Grade 4 Allocation	\$62,593	\$71,376
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	11 students	13 students
Grade 5 Allocation	\$97,024	\$94,593
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	17 students	17 students
Grade 6 Allocation	\$68,488	\$72,336
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	12 students	13 students
Grade 7 Allocation	\$74,298	\$57,245
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	14 students	11 students
Grade 8 Allocation	\$68,991	\$41,633
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	13 students	8 students
Grade 9 Allocation	\$63,684	\$52,041
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	12 students	10 students
Small School Grade 1-6 Allocation	\$109,740	\$109,900
Small School Grade 1-6 Allocation Rate	\$354.00	\$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	119 students	108 students
Total Enrolment Grade 1-3	40 students	36 students
Small School Grade 7-9 Allocation	\$40,194	\$40,650
Small School Grade 7-9 Allocation Rate	\$154.00	\$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	119 students	108 students
Total Enrolment Grade 7-9	39 students	29 students

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

Site Allocation	2015-16 Final Budget	2014-15 Final Budget
Diversity Allocation	\$248,649	\$228,649
Surplus / Deficit Carryforward	\$0	\$81,845
Salary Conversion	(\$102,685)	(\$114,683)
<b>Total Site Allocation</b>	<b>\$1,118,553</b>	<b>\$1,092,926</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Individuals	2015-16 Final Budget	2014-15 Final Budget
School Based Course Material Fees	\$15,000	\$15,000
<b>Total Individuals</b>	<b>\$15,000</b>	<b>\$15,000</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>\$1,133,553</b>	<b>\$1,107,926</b>
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### Expenditures

Certificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Certificated</b>	<b>\$757,695</b>	<b>\$664,851</b>
<b>% of Expenditures</b>	<b>67%</b>	<b>60%</b>

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$190,837</b>	<b>\$163,930</b>
<b>% of Expenditures</b>	<b>17%</b>	<b>15%</b>

Personnel	2015-16 Final Budget	2014-15 Final Budget
Teacher Substitute	\$25,841	\$29,557
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	120 Days	140 Days
Teacher Substitute Rate	\$215.34	\$211.12
Teacher Time Purchased	\$60,296	\$67,291
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.600 FTE	0.680 FTE
Teacher Time Purchased Rate	\$90,120.10	\$88,457.72
Secretary Substitute	\$919	\$707
Salary Increase CAMMSE	2.00 %	1.00 %
Secretary Substitute Hours Factor	35 Hrs	35 Hrs
Secretary Substitute Rate	\$25.75	\$20.00
EA\Library Tech\ Substitute	\$2,619	\$2,020
EA/Lib Tech/ Substitute Rate	\$25.68	\$20.00
EA\Library Tech\ Substitute Hours Factor	100 Hrs	100 Hrs
Salary Increase CAMMSE	2.00 %	1.00 %
<b>Total Personnel</b>	<b>\$89,675</b>	<b>\$99,575</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>9%</b>

Contracted/General Services and Supplies	2015-16 Final Budget	2014-15 Final Budget
Miscellaneous Services	\$10,000	\$10,000
Other Prof/ Tech Services	\$5,071	\$5,000
Postage	\$500	\$500
Printing	\$1,000	\$1,000

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



<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Advertising	\$1,500	\$1,500
Telephone & Fax	\$4,000	\$4,000
Travel	\$2,575	\$2,000
Subsistence	\$1,200	\$1,200
Staff Development	\$8,500	\$6,000
Contracted Transportation	\$13,000	\$13,000
Maint & Repair Equipment	\$500	\$500
Membership Fees	\$500	\$500
Registration Fees	\$500	\$500
Supplies	\$20,000	\$20,000
Media Materials	\$1,000	\$1,000
Software	\$500	\$500
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)	\$0	\$87,370
<b>Total Contracted/General Services and Supplies</b>	<b>\$95,346</b>	<b>\$179,570</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>16%</b>

<b>Total Expenditures</b>	<b>\$1,133,553</b>	<b>\$1,107,926</b>
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### Summary

	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Total Revenues and Allocations To Budget	\$1,133,553	\$1,107,926
Total Expenditures	\$1,133,553	\$1,107,926
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

### Notes

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

## Transportation

### Revenue And Allocations To Budget Center

Site Allocation	2015-16 Final Budget	2014-15 Final Budget
Bus Pass Sales Allocation	\$800,215	\$765,000
Other School Authorities Allocation	\$83,015	\$87,563
Insurance Allocation	\$165,017	\$182,505
Transfers to from Other Sites	(\$58,500)	(\$59,268)
Surplus / Deficit Carryforward	\$117,000	\$105,000
<b>Total Site Allocation</b>	<b>\$1,106,747</b>	<b>\$1,080,800</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>10%</b>	<b>10%</b>

Transportation Funding	2015-16 Final Budget	2014-15 Final Budget
Transportation Rural	\$6,166,536	\$6,163,244
Transportation Special Education	\$667,808	\$657,518
Transportation Disabled ECS	\$236,609	\$206,020
Transportation In Home ECS	\$51,110	\$47,716
Transportation Urban	\$2,471,303	\$2,361,489
<b>Total Transportation Funding</b>	<b>\$9,593,366</b>	<b>\$9,435,987</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>90%</b>	<b>89%</b>

Other	2015-16 Final Budget	2014-15 Final Budget
Miscellaneous Revenue	\$10,000	\$32,319
<b>Total Other</b>	<b>\$10,000</b>	<b>\$32,319</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>\$10,710,113</b>	<b>\$10,549,106</b>
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### Expenditures

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$503,780</b>	<b>\$490,837</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

Personnel	2015-16 Final Budget	2014-15 Final Budget
Temporary Uncert Saff	\$36,639	\$65,091
<b>Total Personnel</b>	<b>\$36,639</b>	<b>\$65,091</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>1%</b>

Contracted/General Services and Supplies	2015-16 Final Budget	2014-15 Final Budget
Credit Card Commission	\$15,500	\$13,000
Other Prof/ Tech Services	\$30,000	\$65,000
Printing	\$15,750	\$4,000
Advertising	\$1,800	\$1,200
Telephone & Fax	\$5,500	\$7,000
Travel	\$2,400	\$2,696
Subsistence	\$4,000	\$3,500
Staff Development	\$21,750	\$5,700
Contracted Busses	\$9,872,450	\$9,662,905

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

<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Transportation Allowance	\$17,000	\$18,000
Maint & Repair Equipment	\$0	\$2,500
Maint & Repair Buildings	\$3,000	\$3,000
Maint & Repair Vehicles	\$5,200	\$6,300
Membership Fees	\$2,500	\$1,000
Registration Fees	\$1,000	\$3,500
Insurance and Bond Premiums	\$165,017	\$182,505
Supplies	\$61,000	\$75,000
Fuel	\$7,000	\$11,500
Software	\$44,000	\$48,000
Furniture & Equip Under 5000	\$5,000	\$9,000
Labour Transfer to other sites	\$2,000	\$2,150
Supplies & Services Transfers to other sites	(\$112,173)	(\$134,278)
<b>Total Contracted/General Services and Supplies</b>	<b>\$10,169,694</b>	<b>\$9,993,178</b>
<b>% of Expenditures</b>	<b>95%</b>	<b>95%</b>

<b>Total Expenditures</b>	<b>\$10,710,113</b>	<b>\$10,549,106</b>
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### Summary

	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Total Revenues and Allocations To Budget	\$10,710,113	\$10,549,106
Total Expenditures	\$10,710,113	\$10,549,106
<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	2015-16 Final Budget	2014-15 Final Budget
ECS Regular Allocation	\$75,265	\$31,864
ECS Regular Enrolment	21 students	9 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$65,013	\$0
Grade 1 Allocation	\$86,017	\$99,132
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	12 students	14 students
Grade 2 Allocation	\$93,185	\$155,779
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	13 students	22 students
Grade 3 Allocation	\$129,026	\$92,051
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	18 students	13 students
Grade 4 Allocation	\$62,593	\$82,357
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	11 students	15 students
Grade 5 Allocation	\$74,195	\$72,336
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	13 students	13 students
Grade 6 Allocation	\$74,195	\$66,772
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	13 students	12 students
Grade 7 Allocation	\$47,763	\$41,633
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	9 students	8 students
Grade 8 Allocation	\$42,456	\$57,245
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	8 students	11 students
Grade 9 Allocation	\$42,456	\$41,633
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	8 students	8 students
Small School Grade 1-6 Allocation	\$108,678	\$105,350
Small School Grade 1-6 Allocation Rate	\$354.00	\$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	105 students	116 students
Total Enrolment Grade 1-3	43 students	49 students
Small School Grade 7-9 Allocation	\$42,350	\$40,950
Small School Grade 7-9 Allocation Rate	\$154.00	\$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	105 students	116 students
Total Enrolment Grade 7-9	25 students	27 students

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

Site Allocation	2015-16 Final Budget	2014-15 Final Budget
Diversity Allocation	\$192,180	\$192,180
Surplus / Deficit Carryforward	\$0	\$24,709
Salary Conversion	(\$16,031)	(\$50,677)
<b>Total Site Allocation</b>	<b>\$1,119,341</b>	<b>\$1,053,313</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Individuals	2015-16 Final Budget	2014-15 Final Budget
School Based Course Material Fees	\$5,370	\$1,654
<b>Total Individuals</b>	<b>\$5,370</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>\$1,124,711</b>	<b>\$1,054,967</b>
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### Expenditures

Certificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Certificated</b>	<b>\$833,083</b>	<b>\$856,938</b>
<b>% of Expenditures</b>	<b>74%</b>	<b>81%</b>

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$133,144</b>	<b>\$191,025</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>18%</b>

Personnel	2015-16 Final Budget	2014-15 Final Budget
Teacher Substitute	\$26,918	\$21,112
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	125 Days	100 Days
Teacher Substitute Rate	\$215.34	\$211.12
Teacher Time Sold	\$0	(\$138,541)
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.000 FTE	1.400 FTE
Teacher Time Sold Rate	\$90,120.10	\$88,457.72
Teacher Time Purchased	\$20,099	\$0
Certificated Benefit Rate	11.51 %	11.87 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.200 FTE	0.000 FTE
Teacher Time Purchased Rate	\$90,120.10	\$88,457.72
Secretary Overtime	\$368	\$425
Salary Increase CAMMSE	2.00 %	1.00 %
Secretary Overtime Hours Factor	10 Hrs	10 Hrs
Secretary Overtime Rate	\$36.10	\$42.09
Secretary Substitute	\$919	\$707
Salary Increase CAMMSE	2.00 %	1.00 %
Secretary Substitute Hours Factor	35 Hrs	35 Hrs
Secretary Substitute Rate	\$25.75	\$20.00

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

Personnel	2015-16 Final Budget	2014-15 Final Budget
EA\Library Tech\ Substitute	\$393	\$303
EA\Lib Tech/ Substitute Rate	\$25.68	\$20.00
EA\Library Tech\ Substitute Hours Factor	15 Hrs	15 Hrs
Salary Increase CAMMSE	2.00 %	1.00 %
<b>Total Personnel</b>	<b>\$48,696</b>	<b>(\$115,994)</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>-11%</b>

Contracted/General Services and Supplies	2015-16 Final Budget	2014-15 Final Budget
Miscellaneous Services	\$1,925	\$2,000
Support Services	\$12,000	\$20,000
Other Prof/ Tech Services	\$10,198	\$20,200
Postage	\$1,000	\$500
Printing	\$900	\$600
Advertising	\$1,500	\$1,000
Telephone & Fax	\$5,000	\$4,500
Travel	\$1,000	\$2,000
Subsistence	\$1,000	\$1,000
Staff Development	\$12,000	\$12,000
Contracted Transportation	\$6,522	\$5,500
Maint & Repair Equipment	\$4,000	\$4,500
Membership Fees	\$200	\$200
Supplies	\$20,500	\$16,300
Textbooks	\$4,000	\$4,000
Media Materials	\$2,993	\$2,000
Software	\$1,750	\$1,750
Furniture & Equip Under 5000	\$11,800	\$5,800
Technology Intergration	\$2,000	\$10,000
Acquisition of Prop & Equip Capital	\$8,000	\$0
Supplies & Services Transfers to other sites	\$1,500	\$1,500
Transfer to Reserves (Contingencies)	\$0	\$7,648
<b>Total Contracted/General Services and Supplies</b>	<b>\$109,788</b>	<b>\$122,998</b>
<b>% of Expenditures</b>	<b>10%</b>	<b>12%</b>

<b>Total Expenditures</b>	<b>\$1,124,711</b>	<b>\$1,054,967</b>
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### Summary

	2015-16 Final Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$1,124,711	\$1,054,967
Total Expenditures	\$1,124,711	\$1,054,967
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

## Wellness Program

### Revenue And Allocations To Budget Center

Site Allocation	2015-16 Final Budget	2014-15 Final Budget
Youth Resiliency Allocation	\$129,647	
<b>Total Site Allocation</b>	<b>\$129,647</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>54%</b>	<b>92%</b>

Other	2015-16 Final Budget	2014-15 Final Budget
Miscellaneous Revenue	\$110,000	\$10,000
<b>Total Other</b>	<b>\$110,000</b>	<b>\$10,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>46%</b>	<b>8%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$239,647</b>	<b>\$10,000</b>
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### Expenditures

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$120,397</b>	<b>\$109,416</b>
<b>% of Expenditures</b>	<b>50%</b>	<b>92%</b>

Contracted/General Services and Supplies	2015-16 Final Budget	2014-15 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	\$112,000	\$2,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$119,250</b>	<b>\$9,250</b>
<b>% of Expenditures</b>	<b>50%</b>	<b>8%</b>

<b>Total Expenditures</b>	<b>\$239,647</b>	<b>\$118,666</b>
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### Summary

	2015-16 Final Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$239,647	\$118,666
Total Expenditures	\$239,647	\$118,666
<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	2015-16 Final Budget	2014-15 Final Budget
Grade 5 Allocation	\$741,948	\$678,847
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	130 students	122 students
Grade 6 Allocation	\$684,876	\$662,154
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	120 students	119 students
Grade 7 Allocation	\$636,839	\$582,855
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	120 students	112 students
Grade 8 Allocation	\$604,997	\$640,100
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	114 students	123 students
Grade 9 Allocation	\$652,760	\$608,875
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	123 students	117 students
Diversity Allocation	\$765,890	\$735,890
Transfers to from Other Sites	(\$25,597)	(\$14,325)
Surplus / Deficit Carryforward	(\$54,738)	\$30,226
Salary Conversion	(\$2,729)	(\$71,877)
<b>Total Site Allocation</b>	<b>\$4,004,246</b>	<b>\$3,852,746</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>98%</b>	<b>100%</b>

Individuals	2015-16 Final Budget	2014-15 Final Budget
School Based Course Material Fees	\$80,588	\$0
<b>Total Individuals</b>	<b>\$80,588</b>	<b>\$0</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>\$4,084,834</b>	<b>\$3,852,746</b>
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### Expenditures

Certificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Certificated</b>	<b>\$3,297,311</b>	<b>\$3,312,042</b>
<b>% of Expenditures</b>	<b>81%</b>	<b>86%</b>

Uncertificated	2015-16 Final Budget	2014-15 Final Budget
<b>Total Uncertificated</b>	<b>\$492,099</b>	<b>\$413,669</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>11%</b>

Personnel	2015-16 Final Budget	2014-15 Final Budget
Teacher Substitute	\$75,369	\$73,892
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	350 Days	350 Days
Teacher Substitute Rate	\$215.34	\$211.12

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



<b>Personnel</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Secretary Substitute	\$788	\$0
Salary Increase CAMMSE	2.00 %	1.00 %
Secretary Substitute Hours Factor	30 Hrs	0 Hrs
Secretary Substitute Rate	\$25.75	\$20.00
EA\Library Tech\ Substitute	\$9,692	\$3,030
EA/Lib Tech/ Substitute Rate	\$25.68	\$20.00
EA\Library Tech\ Substitute Hours Factor	370 Hrs	150 Hrs
Salary Increase CAMMSE	2.00 %	1.00 %
<b>Total Personnel</b>	<b>\$85,849</b>	<b>\$76,922</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Contracted/General Services and Supplies</b>	<b>2015-16 Final Budget</b>	<b>2014-15 Final Budget</b>
Miscellaneous Services	\$12,000	\$12,000
Support Services	\$2,500	\$7,500
Other Prof/ Tech Services	\$7,000	\$5,000
Postage	\$1,100	\$900
Printing	\$2,500	\$2,000
Advertising	\$450	\$450
Telephone & Fax	\$7,500	\$7,500
Travel	\$500	\$500
Subsistence	\$1,000	\$500
Staff Development	\$4,000	\$15,000
Contracted Transportation	\$5,000	\$5,000
Maint & Repair Equipment	\$3,000	\$3,000
Equipment Rental	\$1,000	\$520
Membership Fees	\$500	\$500
Registration Fees	\$8,000	\$0
Supplies	\$150,587	\$70,000
Textbooks	\$1,000	\$1,000
Media Materials	\$1,000	\$2,500
Software	\$2,000	\$1,500
Furniture & Equip Under 5000	\$2,000	\$3,000
Technology Intergration	\$25,000	\$40,000
Acquistion of Prop & Equip Capital	\$1,000	\$5,000
Labour Transfer to other sites	\$5,000	\$5,000
Supplies & Services Transfers to other sites	\$20,000	\$0
Transfer to Reserves (Contingencies)	(\$54,061)	(\$138,257)
<b>Total Contracted/General Services and Supplies</b>	<b>\$209,576</b>	<b>\$50,113</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>1%</b>

<b>Total Expenditures</b>	<b>\$4,084,834</b>	<b>\$3,852,746</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2015-16 Final Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$4,084,834	\$3,852,746
Total Expenditures	\$4,084,834	\$3,852,746
<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	2015-16 Final Budget	2014-15 Final Budget
Youth Resiliency Allocation		\$108,666
<b>Total Site Allocation</b>	<b>\$0</b>	<b>\$108,666</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>54%</b>	<b>92%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$0</b>	<b>\$108,666</b>
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### Summary

	2015-16 Final Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$239,647	\$118,666
Total Expenditures	\$239,647	\$118,666
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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