

BUDGET REPORT FOR THE YEAR ENDING AUGUST 31, 2015

[School Act, Sections 147(2)(b) and 276]

Parkland School Division No. 70

Legal Name of School Jurisdiction

Telephone 780-963-8403 Fax 780-963-4169

Telephone and Fax Numbers

BOARD CHAIR

Eric Cameron

Name

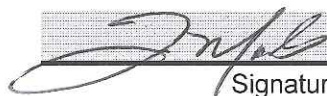


Signature

SUPERINTENDENT

Timothy Monds

Name



Signature

SECRETARY TREASURER or TREASURER

Clara Jonsson

Name



Signature

Certified as an accurate summary of the year's budget as approved by the Board
of Trustees at its meeting held on

May 27, 2014

Date

c.c. Alberta Education
c/o Robert Mah, Financial Reporting & Accountability Branch
8th Floor Commerce Place, 10155-102 Street, Edmonton AB T5J 4L5

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Color coded cells:

blue cells: require the input of data/descriptors wherever applicable.
salmon cells: contain referenced juris. information - protected

Grey cells: data not applicable - protected
white cells: within text boxes REQUIRE the input of points and data.

HIGHLIGHTS, PLANS, ASSUMPTIONS AND RISKS SUMMARY- 2014/2015 BUDGET REPORT

The following were presented to the Board and approved as underlying the budget. These key points and assumptions used in development of the budget take into consideration the economic environment of the jurisdiction, focus on anticipated changes from current year, and are realistic and consistent with the three year Education Plan. At a minimum, they disclose key budget assumptions, financial & business risks, and specific strategies explaining how this budget will support the jurisdiction's plans.

Budget Highlights, Plans & Assumptions:

City of Spruce Grove is experiencing tremendous growth, particularly in the age 0-4 category. New affordable housing developments in Spruce Grove and Stony Plain. We have implemented a student accommodation plan to address the enrolment pressures at Millgrove School. For 2014-2015 and 2015-2016 school years, all NEW early years students (Grade K-4) in Spruce Grove Attendance Areas (Millgrove and Brookwood) will be registered at Brookwood School. Enrolment change Millgrove (-47), Brookwood (+131)

Enrolment Increase 118 students

Base instruction increase 1.1M

Inclusive Education 176K

IMR -367K - continue to review priorities, additional funds will assist in projects completed

LABOUR

Certificated - increase 5.16 FTE - staff for 5 new modular spaces

Uncertificated - reduction of 4.87 FTE

IUOE - settled in 2012 at 2% (Custodians, Maintenance staff)

CAAMSE - support staff EA, secretaries, librarians - settled at 0% with Wage re-opener

Increased cost of insurance (4.71%)

Electricity rates have been reduced by 5.7% and Natural Gas rates by 9%.

Significant Business and Financial Risks:

Used 547K of operating reserves to balance budget and sustain service levels

Operations and maintenance continues to run at a deficit. Transferred 161K from instructional reserves and 60K from Capital reserves to support the 221K deficit.

A.O.S. to expenditure ratio is now 2.07%. reserves are now at a point where the future will likely mean staff reduction in a division with a growing population

Operating reserves cannot sustain future Service levels. Programs and initiatives for- 2015-2016 require further assessed assessment and review to balance budget.

Additional requirements to use Capital reserves to support initiatives that were previously covered by Capital Funds restricts flexibility

Eg: 350K to support set up and transportation costs for five new modular classrooms in Spruce Grove.

1.25M from Capital reserves to support Demolition of Memorial Composite High School are not required by Alberta Education, funds have been replenished.

With the exciting work of the educational transformation agenda, generative governance and the new education act, finding ways to support the additional costs of Governance and Administration is challenging to the point where some areas cannot be focused on.

Demands placed on staff (both centrally and in schools) continue to escalate, given with innovative practices, limited funds may jeopardize the Board's work on excellence

BUDGETED STATEMENT OF OPERATIONS
for the Year Ending August 31

	Approved Budget 2014/2015	Fall Budget Update 2013/2014	Actual 2012/2013
REVENUES			
Alberta Education	\$107,837,782	\$105,344,456	\$105,835,636
Other - Government of Alberta	\$4,219	\$12,352	\$24,224
Federal Government and First Nations	\$2,015,658	\$1,932,699	\$1,761,287
Other Alberta school authorities	\$33,571	\$33,571	\$10,036
Out of province authorities	\$11,250	\$11,250	\$0
Alberta Municipalities-special tax levies	\$23,000	\$30,000	\$0
Property taxes	\$0	\$0	\$0
Fees	\$3,025,986	\$2,882,730	\$2,834,490
Other sales and services	\$728,325	\$762,595	\$1,472,593
Investment income	\$193,653	\$193,653	\$193,653
Gifts and donations	\$146,091	\$96,925	\$322,422
Rental of facilities	\$15,680	\$15,680	\$7,703
Fundraising	\$1,297,915	\$1,244,101	\$1,297,915
Gains on disposal of capital assets	\$0	\$0	\$0
Other revenue	\$0	\$0	\$0
TOTAL REVENUES	\$115,333,130	\$112,560,012	\$113,759,959
EXPENSES			
Instruction	\$88,345,414	\$87,382,570	\$85,649,058
Plant operations & maintenance	\$13,183,971	\$12,718,539	\$13,643,920
Transportation	\$10,492,780	\$10,432,983	\$10,447,748
Administration	\$3,804,489	\$3,883,416	\$4,027,728
External Services	\$54,318	\$61,318	\$81,691
TOTAL EXPENSES	\$115,880,972	\$114,478,826	\$113,850,145
ANNUAL SURPLUS (DEFICIT)	(\$547,842)	(\$1,918,814)	(\$90,186)

BUDGETED ALLOCATION OF EXPENSES (BY OBJECT)
for the Year Ending August 31

	Approved Budget 2014/2015	Fall Budget Update 2013/2014	Actual 2012/2013
EXPENSES			
Certificated salaries	\$53,579,404	\$52,883,238	\$50,571,631
Certificated benefits	\$11,898,622	\$11,434,986	\$11,015,986
Non-certificated salaries and wages	\$15,821,201	\$16,002,879	\$17,219,889
Non-certificated benefits	\$3,965,166	\$4,063,039	\$4,285,915
Services, contracts, and supplies	\$26,091,906	\$25,569,338	\$26,233,469
Capital and debt services			
Amortization of capital assets			
supported	\$3,679,678	\$3,575,144	\$3,559,506
unsupported	\$840,576	\$937,850	\$935,983
Interest on capital debt			
supported	\$4,219	\$12,352	\$24,224
unsupported	\$0	\$0	\$0
Other interest and finance charges	\$0	\$0	\$0
Losses on disposal of capital assets	\$0	\$0	\$3,542
Other expense	\$0	\$0	\$0
TOTAL EXPENSES	\$115,880,972	\$114,478,826	\$113,850,145

PROJECTED SCHEDULE OF CHANGES IN ACCUMULATED OPERATING SURPLUS (SUMMARY)
for the Year Ending August 31

	(1) ACCUMULATED OPERATING SURPLUS (2+3+4+7)	(2) INVESTMENT IN TANGIBLE CAPITAL ASSETS	(3) ENDOWMENTS	(4) ACCUMULATED SURPLUS FROM OPERATIONS (5+6)	(5) UNRESTRICTED SURPLUS	(6) INTERNALLY RESTRICTED OPERATING RESERVES	(7) CAPITAL RESERVES
Actual balances per AFS at August 31, 2013	\$14,818,901	\$5,796,780	\$0	\$5,824,899	\$943,768	\$4,881,131	\$3,197,222
2013/2014 Estimated Impact to AOS for:							
Estimated surplus(deficit)	(\$1,872,613)			(\$1,872,613)			
Estimated Board funded capital asset additions		\$474,970		\$0	\$0	\$0	(\$474,970)
Estimated Disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Estimated amortization of capital assets (expense)		(\$4,512,994)		\$4,512,994	\$4,512,994		
Estimated capital revenue recognized - Alberta Education		\$3,575,144		(\$3,575,144)	(\$3,575,144)		
Estimated capital revenue recognized - Other GOA		\$0		\$0	\$0		
Estimated capital revenue recognized - Other sources		\$0		\$0	\$0		
Estimated changes in Endowments	\$0		\$0	\$0	\$0		
Estimated Unsupported debt principal repayment		\$0		\$0	\$0		
Estimated reserve transfers (net)				\$0	\$0		
Estimated Assumptions/Transfers of Operations (Explain)	\$1,250,000	\$0		(\$937,850)	\$934,763	(\$1,872,613)	\$937,850
Estimated Balances for August 31, 2014	\$14,196,288	\$5,333,900	\$0	\$3,952,286	\$943,768	\$3,008,518	\$1,250,000
2014/2015 Budget projections for:							
Budgeted surplus(deficit)	(\$547,842)			(\$547,842)			
Projected Board funded capital asset additions		\$650,000		\$0	\$0	\$0	(\$650,000)
Budgeted Disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Budgeted Amortization of capital assets (expense)		(\$4,520,454)		\$4,520,454	\$4,520,454		
Budgeted capital revenue recognized - Alberta Education		\$3,679,878		(\$3,679,878)	(\$3,679,878)		
Budgeted capital revenue recognized - Other GOA		\$0		\$0	\$0		
Budgeted capital revenue recognized - Other sources		\$0		\$0	\$0		
Budgeted changes in Endowments	\$0		\$0	\$0	\$0		
Budgeted Unsupported debt principal repayment		\$0		\$0	\$0		
Projected reserve transfers (net)		\$0		\$0	\$0		
Projected Assumptions/Transfers of Operations (Explain)	\$0	\$0		(\$840,576)	(\$292,734)	(\$547,842)	\$840,576
Projected Balances for August 31, 2015	\$13,648,446	\$5,143,324	\$0	\$3,494,515	\$943,768	\$2,520,747	\$5,040,607

The following explains the anticipated changes to Unrestricted Surplus, Investment in Tangible Capital Assets, Endowments, Operating Reserves and Capital Reserves for 2013/2014 and 2014/2015 and breaks down the planned additions to unsupported capital. Additional space is provided in the next tab.

Reason for Changes in Unrestricted Surplus; Investment in Tangible Capital Assets; Endowments; Operating Reserves; and Capital Reserves
2013/2014

Unrestricted - No change
Investment in Tangible capital assets - Board funded Modulers, capital computer equipment, photocopiers and vehicles; difference between supported capital revenue and amortization expense
Operating Reserves - Accumulated deficit supported by operating reserve
Capital Reserves - unsupported amortization expense - transferred to capital reserve
Transfers of Operations - \$1,250,000 Capital reserve used to support demolition of MCHS in 2011-2012, Ab Education confirmed reserve not required, replenished reserve balance accordingly.

**ANTICIPATED CHANGES IN ACCUMULATED OPERATING SURPLUS
for the Year Ending August 31**

The following explains the anticipated changes to Unrestricted Surplus, Investment in Tangible Capital Assets, Endowments, Operating Reserves and Capital Reserves for 2013/2014 and 2014/2015 and breaks down the planned additions to unsupported capital.

Reason for Changes in Unrestricted Surplus; Investment in Tangible Capital Assets; Endowments; Operating and Capital Reserves 2014/2015

Unrestricted - No change

Investment in Tangible capital assets - Board funded Modulares, capital computer equipment, photocopiers and vehicles; difference between supported capital revenue and amortization expense

Operating Reserves - Accumulated deficit supported by operating reserve

Capital Reserves - unsupported amortization expense - transfered to capital reserve

Planned Changes to Board Funded Tangible Capital Assets 2013/2014

Board Funded Capital assets - Board funded Modulares (\$333,262), capital computer equipment, photocopiers and vehicles

2014/2015

Board Funded Capital assets - Board funded Modulares (\$350,000), capital computer equipment, photocopiers and vehicles

Other Information:

**PROJECTED STUDENT STATISTICS
FULL TIME EQUIVALENT (FTE) ENROLLED STUDENTS**

	Budgeted 2014/2015 (Note 2)	Actual 2013/2014	Actual 2012/2013	Notes
GRADES 1 TO 12				
Eligible Funded Students:				
Grades 1 to 9	6,801	6,619	6,354	Head count
Grades 10 to 12	2,385	2,326	2,361	Note 3
Total	9,186	8,945	8,715	Grades 1-12 students eligible for base instruction funding from Alberta Education.
Other Students:				
Total	198	171	171	Note 4
Total Net Enrolled Students	9,384	9,116	8,886	
Home Ed and Blended Program Students	24	23	27	Note 5
Total Enrolled Students, Grades 1-12	9,408	9,139	8,913	
Of the Eligible Funded Students:				
Severely Disabled Students served	441	414	414	Total eligible funded severely disabled student FTEs; including Code 40s (excluding Code 47s).
EARLY CHILDHOOD SERVICES (ECS)				
Eligible Funded Children	905	905	823	ECS children eligible for ECS base instruction funding from Alberta Education.
Other children	8	7	7	ECS children not eligible for ECS base instruction funding from Alberta Education.
Total Enrolled Children - ECS	913	912	830	
Program Hours	475	475	475	Minimum: 475 Hours
FTE Ratio	0.500	0.500	0.500	Actual hours divided by 950
FTE's Enrolled, ECS	457	456	415	
Of the Eligible Funded Children:				
Severely Disabled Children served	160	160	160	Total eligible funded severely disabled children FTEs, including Code 40 children in program units.
NOTES:				
1) Enrolment is to be completed WHEREVER APPLICABLE and are 'as at September 30th' for each year.				
2) Budgeted enrolment is to be based on best information available at time of the 2014/2015 budget report preparation.				
3) The # of FTE grade 10-12 students is determined by taking the total # of students' credits / 35; where 35 CEU's = 1 FTE.				
4) Other Grade 1-12 students that are not eligible for base instruction funding from Alberta Education include First Nations students living on reserves for which tuition fee payments are made from Band or INAC (Code 330), students younger than 5 1/2 or older than 20, and out-of-province and foreign students.				
5) Because they are funded separately, Home Education students are not included with total net enrolled students. In the blended program, funding per student is pro-rated on the percentage of the student's program which is taken at school and at home; home education students are assigned a weighting of 0.25 FTE for base funding.				

**PROJECTED STAFFING STATISTICS
FULL TIME EQUIVALENT (FTE) PERSONNEL**

	Budgeted 2014/2015	Actual 2013/2014	Actual 2012/2013	Notes
CERTIFICATED STAFF				
School Based	549.8	544.3	525.9	Teacher certification required for performing functions at the school level.
Non-School Based	10.2	10.5	10.0	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	560.0	554.8	535.9	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
Certificated Staffing Change due to:				
Enrolment Change	5.5	18.4	3.7	If negative change impact, the small class size initiative is to include any/all teachers retained.
Other Factors	(0.3)	0.5	10.0	Descriptor (required): system principal
Total Change	5.2	18.9	13.7	Year-over-year change in Certificated FTE
Breakdown, where total change is Negative:				
Continuous contracts terminated				FTEs
Non-permanent contracts not being renewed				FTEs
Other (retirement, attrition, etc.)				Descriptor (required):
Total Negative Change in Certificated FTEs	-	-	-	Breakdown required where year-over-year total change in Certificated FTE is 'negative' only.
NON-CERTIFICATED STAFF				
Instructional	276.9	280.1	285.2	Personnel providing instruction support for schools under 'Instruction' program areas.
Non-Instructional	87.3	89.1	86.5	Personnel in Transportation, Board & System Admin., O&M and External service areas.
Total Non-Certificated Staff FTE	364.3	369.2	371.7	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
Non-Certificated Staffing Change due to:				
Enrolment Change	(3.1)	(5.1)	8.1	FTEs
Other Factors	(1.8)	2.6	4.5	Descriptor (required): Staff realignment in O&M and IT
Total Change	(4.9)	(2.6)	12.6	Year-over-year change in Non-Certificated FTE



Parkland School Division

Preliminary Budget Report 2014/2015

Prepared by:

*Claire Jonsson
Associate Superintendent
Business & Finance
May 27, 2014*

Where
THE **WORLD**
opens up

Note the information presented in this document is summary information only. Please see the Parkland School Division No. 70 website (www.psd70.ab.ca) for the document after preliminary budget approval 27 May 2014.

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EXECUTIVE SUMMARY

Parkland School Division No. 70 has a total budget of \$115.9 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 10,300 students from Kindergarten to Grade twelve within twenty five urban and rural instructional sites.

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

Governance

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

Distributed Decision Making

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

Distributed Decision Making Beliefs:

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

Distributed Decision Making Principles:

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

Board Priorities

Students will be encouraged to explore, create, imagine, and engage in lifelong learning as they develop their skills/competencies to prepare to enter the world of post-secondary studies or work. The division believes that student success is closely linked to student well-being and the development of social-emotional assets that build resiliency and is therefore committed to the development of the whole child at all levels of their education. The priorities that will guide the work of the division have been affirmed by a variety of stakeholders including parents, students, community representatives, staff, including administrators and teachers. The priority areas include:

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

PRIORITIES	Engage our Students	Engage our Staff	Engage our Community	Stewardship of our Resources
	<i>Every student will be successful</i>	<i>All staff are learners with a focus on student success</i>	<i>Everyone can make a meaningful contribution to public education</i>	<i>The Division effectively manages its resources to support student learning</i>
	Meaningful assessment and reporting	Inclusion	Open and honest communication	System Review
	Student mental and physical well-being	Innovative instructional practices	Meaningful engagement with all stakeholders to support student learning	Distributed decision-making model
	Student choice and personalized learning	Leadership development	Collaborative partnerships with business and community	Fiscal responsibility

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

Children with Diverse Learning Needs

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

Budget Process

The Budget was developed using information on funding and expenditure assumptions. Revenues are allocated in accordance with the Distributed Decision Making beliefs and guiding principles. Under this structure, schools agree on an allocation model and distribute resources according to the priority areas they have identified. Assumptions used to prepare the budget are shown on Schedule A. The budget was sent out to site administrators for completion, review and compilation. Budget assumptions were approved at the 06 May 2014 Regular Board meeting. The preliminary budget was presented to the Board for approval at the 27 May 2014 Regular Board meeting and the final budget that reflects September 30, 2014 actual enrolments will be presented at the November 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 10,318 students enrolled in Kindergarten through Grade twelve in the 2014-2015 school year which is an increase of 118 students over the previous year. Estimated enrolment at September 30, 2014 and comparative figures for the past four years are shown on Schedule B

Class Sizes

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

Funding Sources

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

Total budgeted revenues for 2014-2015 are \$115.3 million. Total revenues for the division increased by 2.46% over 2013-2014.

The 2014-2015 budget accommodates a provision for an increase in general student enrolment, however base instruction grant rates remain at 2013-2014 levels. To encourage small class sizes for early learners, class size grants increased by 2%. Base Funding represents 59% of the division's provincial funding and is determined by the number of students enrolled as of September 30th of each school year.

The Inclusive Education Grant rate increased by 2%. This grant helps provide appropriate supports for inclusive practice in schools that meets a broader suite of student needs. Parkland School Division received an additional \$176K

The Infrastructure Maintenance and Renewal (IMR) which provides funds for school renovation and facility upgrading projects, has been increased by \$367K.

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 \$115.3 million of funding resources are allocated to five major program areas. The five major programs include Instruction, Plant Operations and Maintenance, Transportation, Administration and Capital and Debt Services.

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

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

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

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

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

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

Expenditures by Category

Parkland School Division No. 70 will spend approximately \$85.3 million on human resources, which is about 73.6% of the division's budget.

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

Financial Impact

As a result of expenditure growth out pacing revenue, it has been necessary to utilize Accumulated Operating Reserves to match expenditure decisions to the resources available. The division is expecting Accumulated Operating Reserves of \$1.9 million as at August 31, 2014. In the 2014-2015 budget, we anticipate Operating Reserves in the amount of \$548K will be used to provide additional funding to offset projected deficits. The balance at the end of August 31, 2015 for Operating Reserves is estimated at \$1.5 million.

Financial Forecast

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

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

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

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

Our entire Facilities department is collaborating on the most efficient and effective ways to use resources. Maintenance projects are scheduled in advance and staff is appropriately deployed for efficient and timely completion. While this strategy has helped minimize the impact of the budget reductions, an additional \$60 K is required to balance the operations and maintenance program. The 2014-2015 Budget does not include the annual provision to establish reserves of \$24K to replenish capital equipment and \$36K for replacement of maintenance vehicles.

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 73.6% of the division's budget. Total salaries and benefits for the division increased by 1.0% over 2013-2014.

The division will employ 559.98 full time equivalent teachers and 364.27 full time equivalent support staff in 2014-2015. 2014-2015 will see an overall increase of 5.16 teaching staff and an overall decrease of 4.87 support staff. Our education assistants will see a reduction of 6.23; speech language therapists increase by 2.72; while other school based positions increase by 0.39. There is a decrease of 2.0 in maintenance staff, as well as an increase of 0.25 in custodial staff.

Capital Plan

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

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

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

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

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



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

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

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
Enrolment	<p>Overall enrolment increase of 118 students (1.16%) (see enrolment summary) broken out as follows:</p> <p>Community A: -4 (-0.51%) Community B: 18 (0.43%) Community C: 197 (4.00%) Outreach : -93 (-26.88%)</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 30th than projected in the previous spring.</p>
FTE Enrolment	<p>FTE enrolment is based on estimating the number of CEU’s earned at high school. FTE enrolment is projected to decrease by 57.86 FTE or 2.41% (See Enrolment Summary).</p>	<p>Average CEU per student is calculated by reviewing average CEU’s earned over a three year period, student transfers from feeder schools and assessing a reasonable amount using known information.</p>	<p>If average CEU’s are below the estimate, there will be less revenue for the district and for the high schools. If CEU’s are higher than average, then there may be a disproportionate amount of revenue being retained by the high schools rather than being allocated under the budget allocation model.</p>
Grant Revenues	<p>Base rates remain at 13/14 levels. Class size rates increase by 2.0%. Infrastructure, Maintenance and Renewal Grant is expected to increase to the 2012/13 levels. All other grants remain unchanged.</p>	<p>The Provincial Grant rates are known and allocated to school jurisdictions to support approved education programs for students in ECS to Grade 12. Revenues are calculated using the applicable formulas, rates, and criteria from Alberta Education’s Funding Manual for School Authorities.</p>	<p>As the total Provincial grant revenues are known there is no associated risk after passing the budget on this item.</p>



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

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



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

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
Benefit Provider Rates - Teachers	ASEBP – The overall premium rates are estimated to decrease on average by over 1%. EI rates to increase by 3% CPP rates to increase by 3.7%	As per March 2014 ASEBP Trustee Report	Risk that Parkland School Division could move into increased surcharge on Life and EDB or move into surcharge on EHC, Dental, or vision, which would increase costs. Risk is low as this is based on preliminary information from ASEBP.
Benefit Provider Rates - Support Staff	Local Authorities Pension Plan contribution rate increase estimated at 5.0% effective January 1, 2015. Sunlife – The overall premium rate increase for 2015 is expected to be minimal.	LAPP Trustees review the actuarial valuations of the plan as and assess rates accordingly.	Risk, if LAPP Board decides to implement mid-year increase, January 1, 2015. Risk that rates are higher than estimated as the aging employee population continues to put pressure on the Life and LTD claims as well there health and dental claim utilization increases.
Human Resources	Change in Staff – Full Time Equivalent (FTE) Certificated Staff = 5.16 FTE Support Staff = -4.87 FTE Total = 0.29 FTE	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 th than projected in the previous spring. There may be an increase in risk if the number of students with diverse learning needs rises.



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

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
Services and Supplies Costs	It is assumed that Goods and Services Costs will not increase materially. Insurance premiums have been increased by 4.71%. Electricity rates have been reduced by 5.7% and Natural Gas rates by 9%.	The increase in the Statistics Canada CPI for Alberta at March 2014 is 3.9%. Site administrators enter expenditures into site budgets based on programming and support initiatives.	Risk is low as rates for insurance have been determined.
Operating Reserves	It is assumed that Operating Reserves of \$548 thousand will be used to balance the Budget resulting in an estimated A.S.O. to expense ratio of 2.07%	Site managers have drawn down accumulated operating reserves to offset projected deficits for the current period.	The use of accumulated operating reserves to support ongoing expenditures is a short term solution. There is a risk that accumulated operating reserves are not sufficient to meet operational needs.

Schedule B

Enrolment Report at September 30, 2014

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/14	09/30/13	09/28/12	09/30/11	09/30/10
Blueberry	45	48	54	49	61	44	57	54	55	56				523	514	518	518	500
Brookwood	200	130	130	122	133									715	584	575	559	539
Connections for Learning		3	6		9	7	8	4	9	9	14	14	33	116	95	121	163	176
Home Ed		2	1		3	3	2	3	2	5	2	1		24	24	26	13	10
Bright Bank Institutional		1	1		1	2	3	2	1	1				12	11	11	12	12
Duffield	16	21	20	16	25	20	23	37	39	43				260	263	274	293	312
École Broxton Park	237	117	95	85	89	79	74	72	56	50				954	874	771	692	685
École Meridian Heights	93	95	85	75	69	68	68	69	64	65				751	706	668	647	631
Entwistle	12	14	14	17	15	12	10	13	12	14				133	130	118	127	150
Forest Green	35	34	38	35	38	30	35							245	254	248	243	252
Graminia	43	45	55	51	63	44	47	51	55	41				495	513	523	508	505
Greystone Centennial Middle						126	157	112	124	117				636	633	532	498	482
High Park	42	44	45	37	49	41	45	45	54	57				459	467	469	429	440
Keephills	7	9	10	9	10	4	7							56	59	49	49	55
Memorial Composite High											395	375	370	1140	1163	1177	1152	1104
Millgrove	50	134	136	114	110									544	591	559	476	431
Muir Lake	32	38	45	44	47	43	42	37	50	48				426	433	428	403	442
Parkland Village	38	40	45	46	32									201	188	182	178	162
Seba Beach	6	7	11	9	6	11	12	13	10	10				95	95	113	125	136
Spruce Grove Composite High											350	330	320	1000	976	968	1016	1057
Stony Plain Central	29	36	30	39	35	35	36	71	75	78				464	475	439	434	465
Tomahawk	16	16	6	11	11	14	14	12	7	9				116	116	116	114	106
Wabamun	12	11	18	11	13	13	11	9	10	10				118	119	108	114	120
Woodhaven Middle						121	116	110	118	117				582	571	558	564	561
ECS - Grade 12 Enrolment	913	845	845	770	819	717	767	714	741	730	761	720	723	10065	9854	9551	9327	9333
Memorial Outreach														0	98	86	110	143
Spruce Grove Outreach														0	56	46	51	51
Outreach Programs											0	0	0	0	154	132	161	194
Total Enrolment	913	845	845	770	819	717	767	714	741	730	761	720	723	10065	10008	9683	9488	9527
Projected Additional Outreach Enrolments*											15	56	182	253	192	156	134	78
Total Enrolment - Projected and Registered	913	845	845	770	819	717	767	714	741	730	776	776	905	10318	10200	9839	9622	9605

*Outreach students enroll in classes throughout the year

Schedule B
Enrolment Report at September 30, 2014

Enrolment - Community A

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/14	09/30/13	09/28/12	09/30/11	09/30/10
Duffield	16	21	20	16	25	20	23	37	39	43				260	263	274	293	312
Entwistle	12	14	14	17	15	12	10	13	12	14				133	130	118	127	150
Keephills	7	9	10	9	10	4	7							56	59	49	49	55
Seba Beach	6	7	11	9	6	11	12	13	10	10				95	95	113	125	136
Tomahawk	16	16	6	11	11	14	14	12	7	9				116	116	116	114	106
Wabamun	12	11	18	11	13	13	11	9	10	10				118	119	108	114	120
Total Community A	69	78	79	73	80	74	77	84	78	86	0	0	0	778	782	778	822	879

Enrolment - Community B

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/14	09/30/13	09/28/12	09/30/11	09/30/10
Forest Green	35	34	38	35	38	30	35							245	254	248	243	252
High Park	42	44	45	37	49	41	45	45	54	57				459	467	469	429	440
Memorial Composite High											395	375	370	1140	1163	1177	1152	1104
Ecole Meridian Heights	93	95	85	75	69	68	68	69	64	65				751	706	668	647	631
Stony Plain Central	29	36	30	39	35	35	36	71	75	78				464	475	439	434	465
Stony Plain	199	209	198	186	191	174	184	185	193	200	395	375	370	3059	3065	3001	2905	2892
Connections for Learning		3	6		9	7	8	4	9	9	14	14	33	116	95	121	163	176
Home Ed		2	1		3	3	2	3	2	5	2	1		24	24	26	13	10
Bright Bank Institutional		1	1		1	2	3	2	1	1				12	11	11	12	12
Muir Lake	32	38	45	44	47	43	42	37	50	48				426	433	428	403	442
Blueberry	45	48	54	49	61	44	57	54	55	56				523	514	518	518	500
Total Community B	276	301	305	279	312	273	296	285	310	319	411	390	403	4160	4142	4105	4014	4032

Enrolment - Community C

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/14	09/30/13	09/28/12	09/30/11	09/30/10
Brookwood	200	130	130	122	133									715	584	575	559	539
Ecole Broxton Park	237	117	95	85	89	79	74	72	56	50				954	874	771	692	685
Greystone Centennial Middle						126	157	112	124	117				636	633	532	498	482
Millgrove	50	134	136	114	110									544	591	559	476	431
Spruce Grove Composite High											350	330	320	1000	976	968	1016	1057
Woodhaven Middle						121	116	110	118	117				582	571	558	564	561
Spruce Grove	487	381	361	321	332	326	347	294	298	284	350	330	320	4431	4229	3963	3805	3755
Graminia	43	45	55	51	63	44	47	51	55	41				495	513	523	508	505
Parkland Village	38	40	45	46	32									201	188	182	178	162
Total Community C	568	466	461	418	427	370	394	345	353	325	350	330	320	5127	4930	4668	4491	4422

Enrolment - Outreach Programs

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/14	09/30/13	09/28/12	09/30/11	09/30/10
Memorial Outreach														0	98	86	110	143
Spruce Grove Outreach														0	56	46	51	51
Projected Additional Outreach Enrolments											15	56	182	253	192	156	134	78
Total Outreach											15	56	182	253	346	288	295	272

Total Enrolments	913	845	845	770	819	717	767	714	741	730	776	776	905	10318	10200	9839	9622	9605
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Schedule C
Class Size Report (All Subjects)

2014-15 Preliminary Budget

	K to 3			4 to 6			7 to 9			10 to 12		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Blueberry	17.8	19.6	18.7	26.6	20.8	22.2	23.1	23.7	20.9	-	-	-
Brookwood	19.6	16.9	18.1	24.4	24.4	26.6	-	-	-	-	-	-
Duffield	21.7	18.3	18.3	19.3	21.0	21.0	24.0	19.0	19.0	-	-	-
École Broxton Park	13.9	19.6	19.6	22.9	18.5	18.5	24.0	18.3	18.3	-	-	-
École Meridian Heights	18.3	17.9	18.3	22.8	21.1	24.0	22.8	23.1	20.4	-	-	-
Entwistle	17.3	15.7	16.3	22.0	16.5	18.5	22.6	17.0	19.5	-	-	-
Forest Green	16.9	16.9	16.9	19.0	20.2	20.2	-	-	-	-	-	-
Graminia	17.8	17.8	18.1	24.2	23.4	22.0	24.1	23.0	23.4	-	-	-
Greystone Centennial Middle	-	-	-	18.7	21.1	21.1	22.5	25.3	25.3	-	-	-
High Park	18.6	18.7	21.0	21.3	21.3	22.3	22.2	23.3	22.3	-	-	-
Keephills	10.2	9.5	9.5	13.6	12.5	12.5	-	-	-	-	-	-
Memorial Composite High	-	-	-	-	-	-	-	-	-	26.8	26.6	27.0
Millgrove	22.9	22.5	22.8	22.7	24.5	22.0	-	-	-	-	-	-
Muir Lake	18.3	17.8	16.9	21.1	20.8	23.3	21.8	25.1	24.6	-	-	-
Parkland Village	17.5	17.8	17.0	20.9	19.3	23.0	-	-	-	-	-	-
Seba Beach	20.0	16.6	16.6	19.5	21.0	21.0	14.7	18.7	18.7	-	-	-
Spruce Grove Composite High	-	-	-	-	-	-	-	-	-	27.1	26.3	26.6
Stony Plain Central	17.3	17.5	17.5	23.0	26.3	26.3	22.7	21.9	21.9	-	-	-
Tomahawk	15.6	16.5	15.0	17.5	20.5	19.0	15.0	15.0	14.0	-	-	-
Wabamun	19.1	18.6	18.6	19.0	19.3	19.3	16.0	18.7	18.7	-	-	-
Woodhaven Middle	-	-	-	23.4	24.0	24.0	21.9	23.0	23.0	-	-	-
	17.8	16.8	18.2	21.7	21.1	21.7	22.2	22.4	21.8	26.8	26.4	26.7

Schedule D - 2014-15 Preliminary Budget Financial Forecast

Budget Statement of Revenues and Expenses

	Final Budget 2013-14	Preliminary Budget 2014-15	Variance to Budget	% Increase (decrease)
Revenues				
Instruction (ECS to Grade 12)	83,286,708	85,425,182	2,138,474	2.57%
School Generated Funds	2,395,195	2,583,269	188,074	7.85%
Operation and Maintenance	7,699,278	7,708,404	9,126	0.12%
Transportation	10,432,982	10,492,779	59,797	0.57%
Board and System Administration	3,883,417	3,804,489	(78,928)	-2.03%
External Services	45,680	38,680	(7,000)	-15.32%
Supported Capital Interest	12,352	4,219	(8,133)	-65.84%
Infrastructure Maintenance Renewal	1,229,255	1,596,231	366,976	29.85%
Capital & Debt Services	3,575,144	3,679,878	104,734	2.93%
Total Revenues	112,560,012	115,333,131	2,773,119	2.46%
Expenses				
Instruction (ECS to Grade 12)	84,360,889	85,127,607	766,718	0.91%
School Generated Funds	2,395,195	2,583,269	188,074	7.85%
Operation and Maintenance	7,806,132	7,859,209	53,078	0.68%
Transportation	10,375,581	10,433,511	57,929	0.56%
Board and System Administration	3,740,747	3,717,792	(22,955)	-0.61%
External Services	45,680	38,680	(7,000)	-15.32%
Supported Capital Interest	12,352	4,219	(8,133)	-65.84%
Infrastructure Maintenance Renewal	1,229,255	1,596,231	366,976	29.85%
Capital & Debt Services	4,512,994	4,520,454	7,460	0.17%
Total Expenses	114,478,825	115,880,972	1,402,146	1.22%
Surplus/(Deficit)	(1,918,814)	(547,841)	1,370,973	
Block				
Instruction	1,631,631	(326,944)	(160,826)	1,143,861
Board and System Administration	209,383	-		209,383
Operations and Maintenance		(220,897)	220,897	-
Transportation	103,087	-		103,087
External Services	-	-		-
Total	1,944,101	(547,841)	60,071	1,456,331
Unrestricted	943,768			943,768
Total Accumulated Surplus from Operations (Excluding SGF)	2,887,869			2,400,099
A.S.O. to expense Ratio	2.52%			2.07%

2014-15 Preliminary Budget
BUDGET ALLOCATION OF REVENUES AND EXPENSES TO PROGRAMS

REVENUES	Total	Instruction	Administration	Operations and Maintenance	Transportation	External Services
Alberta Education	104,157,904	82,157,707	3,525,588	9,092,203	9,382,407	-
Alberta Finance	4,219	-	-	4,219	-	-
Other - Government of Alberta	-	-	-	-	-	-
Federal Government and/or First Nations	2,015,658	1,735,998	77,248	202,413	-	-
Other Alberta school authorities	33,571	33,571	-	-	-	-
Out of province authorities	11,250	11,250	-	-	-	-
Alberta Municipalities	23,000	-	-	-	-	23,000
Instruction resource fees	747,948	747,948	-	-	-	-
School based course material fees	640,787	640,787	-	-	-	-
Transportation fees	810,939	-	-	-	810,939	-
Other Student Fees	826,312	826,312	-	-	-	-
Other sales and services	728,325	420,891	8,000	-	299,434	-
Investment income	193,653	-	193,653	-	-	-
Gifts and Donations	146,091	146,091	-	-	-	-
Fundraising	1,297,915	1,297,915	-	-	-	-
Rentals of facilities	15,680	-	-	-	-	15,680
Amortization of capital allocations	3,679,878	-	-	3,664,240	-	15,638
TOTAL REVENUES	115,333,131	88,018,470	3,804,489	12,963,075	10,492,780	54,318
EXPENSES						
Certificated Salaries	53,579,404	53,109,470	469,934	-	-	-
Certificated Benefits	11,898,622	11,772,976	125,646	-	-	-
Non-Certificated Salaries and Wages	15,821,201	10,555,309	1,573,775	3,238,261	415,175	38,680
Non-Certificated Benefits	3,965,166	2,573,172	330,828	974,382	86,784	-
SUB-TOTAL	85,264,393	78,010,927	2,500,183	4,212,643	501,960	38,680
Services, contracts and supplies	23,893,115	7,075,208	1,215,709	5,542,798	10,059,400	-
Cost recoveries between programs	-	425,948	1,900	(300,000)	(127,848)	-
Direct Cost of Fundraising and Fees	2,198,791	2,198,791	-	-	-	-
Capital and debt services						
Amortization of capital assets						
Supported	3,679,878	-	-	3,664,240	-	15,638
Unsupported	840,576	634,540	86,697	60,071	59,268	-
Total Amortization	4,520,454	634,540	86,697	3,724,311	59,268	15,638
Interest on capital debt						
Supported	4,219	-	-	4,219	-	-
Unsupported	-	-	-	-	-	-
TOTAL EXPENSES	115,880,972	88,345,414	3,804,489	13,183,971	10,492,780	54,318
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE EXTRAORDINARY ITEMS	(547,841)	(326,944)	-	(220,897)	0	-

BUDGET REVENUE

	Final Budget 2013-14	Preliminary Budget 2014-15	Variance to Budget	% Increase (decrease)
Revenue Alberta Education				
School Jurisdiction Base Funding				
Base Instruction (Gr 1-12)	58,995,312	60,180,100	1,184,788	2.01%
Early Childhood Services (ECS)	3,015,092	2,969,160	-45,932	-1.52%
Home Education	39,390	41,032	1,641	4.17%
Outreach Schools	188,918	188,918		
Sub Total	62,238,713	63,379,210	1,140,497	1.83%
Alberta Education - Administration				
Administration allocation	3,550,892	3,468,646	-82,246	-2.32%
Sub Total	3,550,892	3,468,646	-82,246	-2.32%
Differential Cost Funding				
ECS Program Unit	3,065,000	3,092,865	27,865	0.91%
English as a Second Language	65,974	62,439	-3,534	-5.36%
First Nations, Metis & Inuit Education	751,628	738,669	-12,959	-1.72%
Inclusive Education	5,603,650	5,779,787	176,137	3.14%
Small Schools by Necessity	555,276	795,114	239,838	43.19%
Socio - economic Status	784,474	797,362	12,887	1.64%
Equity of Opportunity	901,089	1,081,802	180,713	20.05%
Sub Total	11,727,090	12,348,037	620,947	5.29%
Differential Cost Funding - Operations and Maintenance				
Operations & maintenance support	7,495,972	7,495,972		
Sub Total	7,495,972	7,495,972		
Alberta Education - Other				
Institutional Programs	290,460	290,460		
Government Contributions to ATRF	5,434,796	5,956,942	522,146	9.61%
Other				
Sub Total	5,725,256	6,247,402	522,146	9.12%
Federal French Funding				
Federal French Funding	84,460	84,460		
Sub Total	84,460	84,460		
Transportation Funding				
Transportation - Rural	6,309,629	6,163,244	-146,385	-2.32%
Special Education Transportation	635,518	657,518	22,000	3.46%
Transportation - Disabled - ECS	155,574	206,020	50,446	32.43%
Transportation - In Home - ECS	37,025	47,716	10,691	28.88%
Urban Transportation	2,208,055	2,307,908	99,853	4.52%
Sub Total	9,345,801	9,382,406	36,605	0.39%
Provincial Priority Targeted Funding				
Supernet Service	210,770	240,000	29,230	13.87%
Children and Youth with Complex Needs	245,563		-245,563	-100.00%
Sub Total	456,333	240,000	-216,333	

BUDGET REVENUE

	Final Budget 2013-14	Preliminary Budget 2014-15	Variance to Budget	% Increase (decrease)
Capital Funding				
Infrastructure Maintenance and Renewal	1,229,255	1,596,231	366,976	29.85%
Sub Total	1,229,255	1,596,231	366,976	29.85%
Other Provincial Support Funding - Alberta Finance				
Supported Capital Interest	12,352	4,219	-8,133	-65.84%
Sub Total	12,352	4,219	-8,133	-65.84%
Federal Government				
First Nations Tuition's	1,848,239	1,931,198	82,959	4.49%
Sub Total	1,848,239	1,931,198	82,959	4.49%
From Alberta School Authorities				
Tuition Fees	33,571	33,571		
Sub Total	33,571	33,571		
From Municipalities				
Joint Use Agreements	30,000	23,000	-7,000	-23.33%
Sub Total	30,000	23,000	-7,000	-23.33%
Private Organizations				
Transportation - Private Schools	48,214	80,900	32,686	67.79%
Transportation Insurance	178,466	186,215	7,749	4.34%
Sub Total	226,680	267,115	40,435	17.84%
Individuals				
Transportation Fees	830,939	810,939	-20,000	-2.41%
Rentals - Facilities	15,680	15,680		
Donations	96,925	146,091	49,166	50.73%
Instructional Material Fees (ECS)	50,197	49,439	-758	-1.51%
Instructional Material Fees	692,374	698,509	6,135	0.89%
School Based Course Material Fees	640,787	640,787		
Other Student Fees	668,433	826,312	157,879	
Fundraising	1,244,101	1,297,915	53,814	
Sub Total	4,239,436	4,485,672	246,236	5.81%
Other				
Interest & Investment Income	193,653	193,653		
Misc. Sales	535,914	461,210	-74,704	-13.94%
Sub Total	729,567	654,863	-74,704	-10.24%
Other				
Amortization of Capital Allocations	3,575,144	3,679,878	104,734	2.93%
Sub Total	3,575,144	3,679,878	104,734	2.93%
TOTAL REVENUES	112,560,012	115,333,131	2,773,119	2.46%

Budget Expenses By Program

	Final Budget 2013-14	Preliminary Budget 2014-15	Variance to Budget	% Increase (decrease)
Early Childhood Services	4,446,712	4,626,930	180,218	4.05%
Instruction	82,309,372	83,083,946	774,574	0.94%
Board & System Administration	3,740,747	3,717,792	(22,955)	-0.61%
Plant Operations & Maintenance	7,806,132	7,859,209	53,078	0.68%
Infrastructure Maintenance Renewal	1,229,255	1,596,231	366,976	29.85%
Transportation	10,375,581	10,433,511	57,929	0.56%
External Services	45,680	38,680	(7,000)	-15.32%
Debt Services	12,352	4,219	(8,133)	-65.84%
Amortization of Property and equipment	4,512,994	4,520,454	7,460	0.17%

TOTAL EXPENSES	114,478,825	115,880,972	1,402,146	1.22%
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By Category

	Final Budget 2013-14	Final Budget 2014-15	Variance to Budget	% Increase (decrease)
Salaries, wages and benefits	84,384,141	85,264,393	880,251	1.04%
Services, contracts and supplies	21,944,888	21,912,406	(32,482)	-0.15%
School generated funds	2,395,195	2,583,269	188,074	7.85%
Infrastructure maintenance renewal	1,229,255	1,596,231	366,976	29.85%
Amortization of Property and equipment	4,512,994	4,520,454	7,460	0.17%
Interest on long-term debt	12,352	4,219	(8,133)	-65.84%

TOTAL EXPENSES	114,478,825	115,880,972	1,402,146	1.22%
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BUDGET EXPENDITURES BY SITE

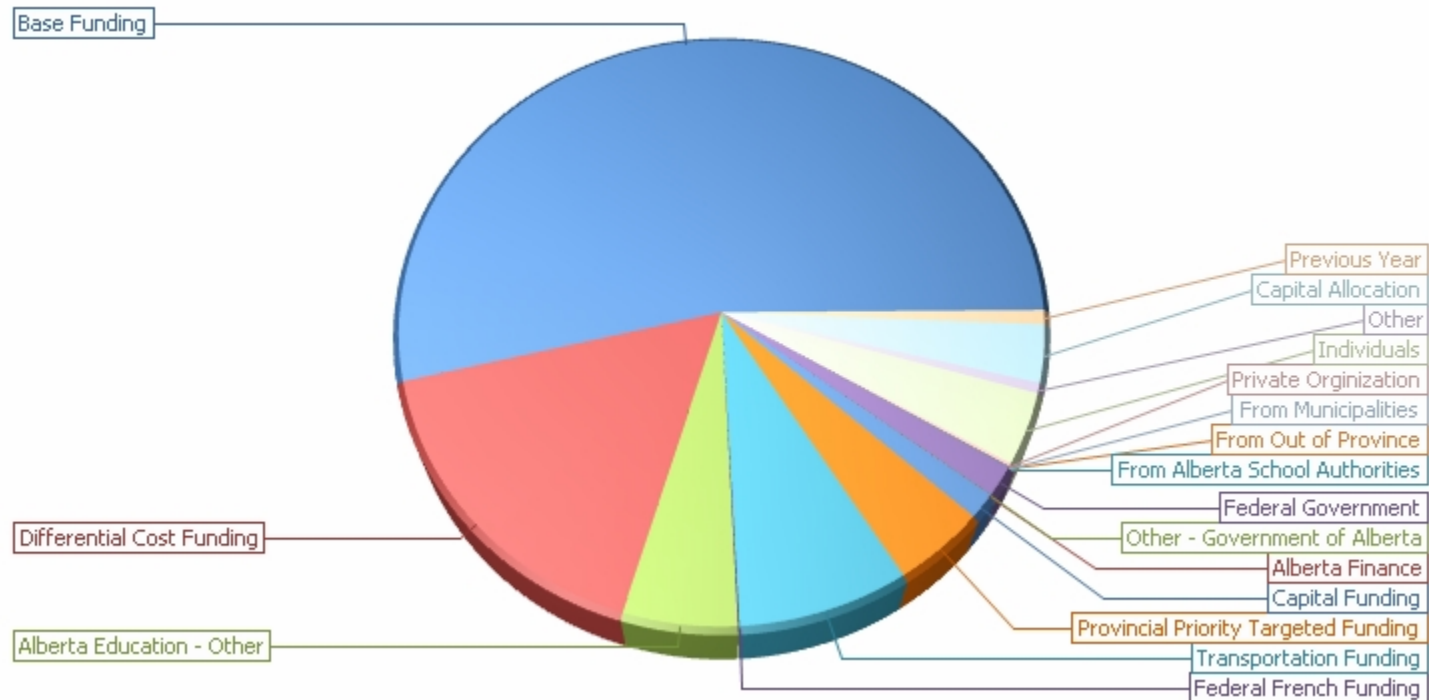
Site	Final Budget 2013-14	Preliminary Budget 2014-15	Variance to Budget	% Increase (decrease)
Governance	584,048	584,048	-	0.00%
Office of the Superintendent	497,041	497,041	-	0.00%
Human Resources	437,054	437,054	-	0.00%
Deputy Superintendent	698,946	698,946	-	0.00%
Learning Services	1,955,815	1,955,815	-	0.00%
Business & Finance	2,001,083	2,001,082	(1)	0.00%
Tech Support Services	1,625,702	1,767,219	141,517	8.70%
Print Centre	87,000	87,000	-	0.00%
Student Transportation	10,375,581	10,433,511	57,929	0.56%
Maintenance	4,187,519	4,125,785	(61,734)	-1.47%
Custodial	3,314,913	3,408,104	93,191	2.81%
Infrastructure Maintenance Renewal	1,229,255	1,596,231	366,976	29.85%
Capital and Debt Services	4,225,346	4,224,673	(673)	-0.02%
Instructional Pool	1,712,144	1,713,426	1,283	0.07%
Government Contributions to ATRF	5,434,796	5,956,942	522,146	9.61%
Subtotal	38,366,243	39,486,877	1,120,634	2.92%
Blueberry School	3,634,282	3,528,284	(105,999)	-2.92%
Brookwood School	4,009,041	4,319,746	310,705	7.75%
Ecole Broxton Park School	4,563,880	5,002,064	438,185	9.60%
Connections for Learning	1,304,977	1,260,887	(44,090)	-3.38%
Duffield School	2,155,193	1,980,230	(174,964)	-8.12%
Entwistle School	1,002,609	1,084,188	81,579	8.14%
Forest Green School	1,829,374	1,824,313	(5,061)	-0.28%
Graminia School	3,245,862	3,215,327	(30,535)	-0.94%
Greystone Centennial Middle School	4,007,945	4,244,028	236,083	5.89%
High Park School	3,270,928	3,046,899	(224,029)	-6.85%
Keephills School	553,932	595,788	41,856	7.56%
Memorial Composite High School	7,632,143	7,371,546	(260,597)	-3.41%
Memorial Outreach Program	733,334	656,215	(77,120)	-10.52%
Ecole Meridian Heights School	4,505,658	4,865,311	359,653	7.98%
Millgrove School	3,690,354	3,603,088	(87,266)	-2.36%
Muir Lake School	2,881,587	2,755,966	(125,621)	-4.36%
Parkland Village School	1,635,763	1,766,632	130,870	8.00%
Seba Beach School	950,122	886,266	(63,855)	-6.72%
Spruce Grove Composite High School	6,995,686	6,482,400	(513,287)	-7.34%
Spruce Grove Outreach Program	473,893	405,242	(68,651)	-14.49%
Stony Plain Central School	3,242,334	3,103,669	(138,666)	-4.28%
Tomahawk School	1,050,073	1,091,288	41,215	3.92%
Wabamun School	1,023,659	1,027,416	3,757	0.37%
Woodhaven Middle School	3,629,824	3,819,190	189,366	5.22%
Early Education	3,002,478	3,073,104	70,626	2.35%
Real Program	1,467,822	1,557,652	89,831	6.12%
Resiliency Program	62,739	116,521	53,782	85.72%
Alternative Program	1,161,895	1,127,566	(34,328)	-2.95%
School Generated Funds	2,395,195	2,583,269	188,074	7.85%
Subtotal School Instructional Sites	76,112,583	76,394,095	281,512	0.37%
Total	114,478,825	115,880,972	1,402,147	1.22%

Revenue And Allocations To Budget Center Category Pie Chart

Parkland School Division #70

2014-15 Preliminary Budget

Parkland School Division #70



Category	Amount	Percentage
Base Funding	\$62,334,320	54%
Differential Cost Funding	\$19,389,009	17%
Alberta Education - Other	\$6,247,402	5%
Federal French Funding	\$84,460	0%
Transportation Funding	\$9,382,406	8%
Provincial Priority Targeted Funding	\$5,183,536	4%

Capital Funding	\$1,596,231	1%
Alberta Finance	\$4,219	0%
Other - Government of Alberta	\$25,000	0%
Federal Government	\$1,931,198	2%
From Alberta School Authorities	\$33,571	0%
From Out of Province	\$11,250	0%
From Municipalities	\$23,000	0%
Private Organization	\$186,215	0%
Individuals	\$4,566,572	4%
Other	\$654,863	1%
Capital Allocation	\$3,679,878	3%
Previous Year	\$920,518	1%
Total Revenue And Allocations To Budget Center		\$116,253,649

Budget Report

Parkland School Division #70
2014-15 Preliminary Budget

Parkland School Division #70

Revenue And Allocations To Budget Center

Base Funding	2014-15 Preliminary Budget	2013-14 Final Budget
Home Education 1-12	\$41,032	\$39,390
Home Ed Grades 1-12 Enrolment	25 students	24 students
Home Education Basic Grant Rate	\$1,641.27	\$1,641.27
Basic Instruction ECS	\$2,969,160	\$3,015,092
ECS Basic Instruction Grant Rates	\$3,280.84	\$3,280.84
ECS Regular Enrolment	913 students	927 students
Total ECS First Nation Enrolment	8.000 students	8.000 students
Basic Instruction 1-9	\$44,757,219	\$43,431,760
Grade1-9 Basic Instruction Grant Rate	\$6,561.68	\$6,561.68
Total 4 - 6 First Nation Enrolment	30 students	30 students
Total Enrolment Grade 1-3	2,457 students	2,382 students
Total Enrolment Grade 4-6	2,295 students	2,133 students
Total Enrolment Grade 7-9	2,175 students	2,210 students
Total Grade 1-3 First Nation Enrolment	25.000 students	25.000 students
Total Grade 7_9 First Nation Enrolment	51.000 students	51.000 students
Basic Instruction 10-12	\$14,377,991	\$14,810,372
ADLC CEUs	5 CEUs	8 CEUs
CEUs Tier 4	6,885 CEUs	6,965 CEUs
Grades 10-12 Basic Instruction Grant Rate	\$6,561.68	\$6,561.68
Total FTE Enrolment Grade 10	816.14 FTE students	781.71 FTE students
Total FTE Enrolment Grade 11	791.26 FTE students	796.86 FTE students
Total FTE Enrolment Grade 12	734.57 FTE students	821.26 FTE students
Total Grade 10-12 First Nation Enrolment	72.000 students	63.000 students
Outreach Basic Program Funding	\$188,918	\$188,918
Outreach Basic Funding Grant Rate	\$62,972.76	\$62,972.76
Outreach Basic Program Funding Factor	3 Programs	3 Programs
Total Base Funding	\$62,334,320	\$61,485,532
% of Revenue And Allocations To Budget Center	54%	53%

Differential Cost Funding	2014-15 Preliminary Budget	2013-14 Final Budget
ECS PUF	\$3,092,865	\$3,065,000
ECS PUF Allocation	\$3,092,865	\$3,065,000
ESL Funding Sept 30	\$62,439	\$65,974
English Second Language Rate	\$1,178.10	\$1,178.10
ESL Enrolment	53 students	56 students
First Nation Metis & Inuit	\$738,669	\$751,628
First Nations Metis Inuit Education Rate	\$1,178.10	\$1,178.10
FNMI Enrollments (331-334)	627 students	638 students

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

Differential Cost Funding	2014-15 Preliminary Budget	2013-14 Final Budget
Severe Disabilities	\$5,779,787	\$5,603,650
Severe Differential Factor	\$725,200.00	\$725,200.00
Severe Disabilities Profile Factor	9,651.50 Students	9,501.50 Students
Severe Disabilities Rate	\$523.71	\$513.44
Small School By Necessity	\$795,114	\$555,276
Socio-Economic Status Funding	\$797,362	\$784,474
ECS Regular Enrolment	913 students	927 students
Grade 1 Enrolment	843 students	818 students
Grade 10 Enrolment	774 students	742 students
Grade 11 Enrolment	775 students	806 students
Grade 12 Enrolment	905 students	942 students
Grade 2 Enrolment	844 students	761 students
Grade 3 Enrolment	770 students	803 students
Grade 4 Enrolment	816 students	678 students
Grade 5 Enrolment	714 students	759 students
Grade 6 Enrolment	765 students	696 students
Grade 7 Enrolment	711 students	729 students
Grade 8 Enrolment	739 students	720 students
Grade 9 Enrolment	725 students	761 students
Socio Economic Regional Incidence	17.20 %	17.20 %
Socio-Economic Status Rate	\$471.24	\$471.24
Operations & Maintenance	\$7,495,972	\$7,495,972
Administration Deduction	(\$455,000)	(\$451,404)
Equity of Opportunity	\$1,081,802	\$1,066,652
ECS Regular Enrolment	913 students	927 students
Equity of Opportunity Grant Rate	\$101.00	\$101.00
Grade 1 Enrolment	843 students	818 students
Grade 10 Enrolment	774 students	742 students
Grade 11 Enrolment	775 students	806 students
Grade 12 Enrolment	905 students	942 students
Grade 2 Enrolment	844 students	761 students
Grade 3 Enrolment	770 students	803 students
Grade 4 Enrolment	816 students	678 students
Grade 5 Enrolment	714 students	759 students
Grade 6 Enrolment	765 students	696 students
Grade 7 Enrolment	711 students	729 students
Grade 8 Enrolment	739 students	720 students
Grade 9 Enrolment	725 students	761 students
Total 4 - 6 First Nation Enrolment	30 students	30 students
Total ECS First Nation Enrolment	8.000 students	8.000 students
Total Grade 10-12 First Nation Enrolment	72.000 students	63.000 students
Total Grade 1-3 First Nation Enrolment	25.000 students	25.000 students
Total Grade 7_9 First Nation Enrolment	51.000 students	51.000 students
Total Differential Cost Funding	\$19,389,009	\$18,937,221
% of Revenue And Allocations To Budget Center	17%	16%

Alberta Education - Other	2014-15 Preliminary Budget	2013-14 Final Budget
Institutional Programs	\$290,460	\$290,460
ATRF Government Contribution	\$5,956,942	\$5,434,796
Total Alberta Education - Other	\$6,247,402	\$5,725,256
% of Revenue And Allocations To Budget Center	5%	5%

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

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

Federal French Funding	2014-15 Preliminary Budget	2013-14 Final Budget
Total Federal French Funding	\$84,460	\$84,460
% of Revenue And Allocations To Budget Center	0%	0%

Transportation Funding	2014-15 Preliminary Budget	2013-14 Final Budget
Transportation Rural	\$6,163,244	\$6,309,629
Transportation Special Education	\$657,518	\$635,518
Transportation Disabled ECS	\$206,020	\$155,574
Transportation In Home ECS	\$47,716	\$37,025
Transportation Urban	\$2,307,908	\$2,208,055
Total Transportation Funding	\$9,382,406	\$9,345,801
% of Revenue And Allocations To Budget Center	8%	8%

Provincial Priority Targeted Funding	2014-15 Preliminary Budget	2013-14 Final Budget
School Board Class Size Funding	\$4,943,536	\$4,755,477
CSI CTS Tier 2 Rate	\$12.58	\$12.09
CSI CTS Tier 3 Rate	\$35.47	\$34.09
CTS CEUs Tier 2	1,162 CEU	1,244 CEU
CTS CEUs Tier 3	7,346 students	7,507 students
ECS CSI Rate	\$745.92	\$731.29
Grades 1 - 3 CSI Rate	\$1,491.84	\$1,462.59
Total ECS First Nation Enrolment	8.000 students	8.000 students
Total Enrolment ECS	913.000 Children	927.000 Children
Total Enrolment Grade 1-3	2,457 students	2,382 students
Total Grade 1-3 First Nation Enrolment	25.000 students	25.000 students
Supernet Access Revenue	\$240,000	\$210,770
Supernet Access Allocation	\$240,000	\$210,770
Children and Youth with Complex Needs	\$0	\$80,000
Total Provincial Priority Targeted Funding	\$5,183,536	\$5,046,247
% of Revenue And Allocations To Budget Center	4%	4%

Capital Funding	2014-15 Preliminary Budget	2013-14 Final Budget
Expensed IMR & Portable Relocation Support	\$1,596,231	\$1,229,255
Total Capital Funding	\$1,596,231	\$1,229,255
% of Revenue And Allocations To Budget Center	1%	1%

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

Other - Government of Alberta	2014-15 Preliminary Budget	2013-14 Final Budget
Other	\$25,000	\$0
Total Other - Government of Alberta	\$25,000	\$0
% of Revenue And Allocations To Budget Center	0%	0%

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

Federal Government	2014-15 Preliminary Budget	2013-14 Final Budget
First Nations Tuition's	\$1,886,198	\$1,803,239
ECS CSI Rate	\$745.92	\$731.29
ECS First Nation Enrolment (330)	8 students	8 students
Federal First Nations Grant Rate	\$9,123.44	\$9,123.44
Grade 10-12 First Nation Enrolment (330)	72 students	63 students
Grade 1-3 First Nation Enrolment (330)	25 students	25 students
Grade 4 - 6 First Nation Enrolment (330)	50 students	50 students
Grade 7_9 First Nation Enrolment (330)	51 students	51 students
Grades 1 - 3 CSI Rate	\$1,491.84	\$1,462.59
First Nations Special Needs	\$45,000	\$45,000
Total Federal Government	\$1,931,198	\$1,848,239
% of Revenue And Allocations To Budget Center	2%	2%

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

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

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

Private Organization	2014-15 Preliminary Budget	2013-14 Final Budget
Transportation Insurance	\$186,215	\$178,466
Insurance Allocation	\$186,215	\$178,466
Total Private Organization	\$186,215	\$178,466
% of Revenue And Allocations To Budget Center	0%	0%

Individuals	2014-15 Preliminary Budget	2013-14 Final Budget
Transportation (Private Schools)	\$80,900	\$48,214
Other School Authorities Allocation	\$80,900	\$48,214
Transportation Fees (Individuals)	\$810,939	\$830,939
Bus Pass Sales Allocation	\$810,939	\$830,939
Rentals - Facilities	\$15,680	\$15,680
Instructional Material Fees (ECS)	\$49,439	\$50,197
ECS Regular Enrolment	913 students	927 students
IMF Collection Rate	95.00 %	95.00 %
IMF K- 6	\$57.00	\$57.00

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

Individuals	2014-15 Preliminary Budget	2013-14 Final Budget
Instructional Material Fees	\$698,509	\$692,374
Grade 1 Enrolment	843 students	818 students
Grade 10 Enrolment	774 students	742 students
Grade 11 Enrolment	775 students	806 students
Grade 12 Enrolment	905 students	942 students
Grade 2 Enrolment	844 students	761 students
Grade 3 Enrolment	770 students	803 students
Grade 4 Enrolment	816 students	678 students
Grade 5 Enrolment	714 students	759 students
Grade 6 Enrolment	765 students	696 students
Grade 7 Enrolment	711 students	729 students
Grade 8 Enrolment	739 students	720 students
Grade 9 Enrolment	725 students	761 students
IMF 10-12	\$121.00	\$121.00
IMF 7-9	\$77.00	\$77.00
IMF Collection Rate	95.00 %	95.00 %
IMF K- 6	\$57.00	\$57.00
School Based Course Material Fees	\$640,787	\$640,787
Donations and Gifts	\$146,091	\$96,925
Fundraising Revenue	\$1,297,915	\$1,244,101
Other Student Fees	\$826,312	\$668,433
Total Individuals	\$4,566,572	\$4,287,650
% of Revenue And Allocations To Budget Center	4%	4%

Other	2014-15 Preliminary Budget	2013-14 Final Budget
Interest and Investments Income	\$193,653	\$193,653
Miscellaneous Revenue	\$461,210	\$535,914
Total Other	\$654,863	\$729,567
% of Revenue And Allocations To Budget Center	1%	1%

Capital Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Amortization of Capital Allocations	\$3,679,878	\$3,575,144
Total Capital Allocation	\$3,679,878	\$3,575,144
% of Revenue And Allocations To Budget Center	3%	3%

Previous Year	2014-15 Preliminary Budget	2013-14 Final Budget
Prior Year Adjustments	\$920,518	\$2,845,321
Surplus / Deficit Carryforward	\$920,518	\$2,845,321
Total Previous Year	\$920,518	\$2,845,321
% of Revenue And Allocations To Budget Center	1%	2%

Total Revenue And Allocations To Budget Center	\$116,253,649	\$115,405,333
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* - See the notes section for details about Line Item notes on this page

Expenditures

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$57,015,921	\$56,283,111
% of Expenditures	49%	49%

Trustees	2014-15 Preliminary Budget	2013-14 Final Budget
Trustee1 (51)	\$22,910	\$22,910
Trustee2 (52)	\$31,510	\$26,510
Trustee3 (53)	\$26,310	\$37,800
Trustee4 (54)	\$26,210	\$26,210
Trustee5 (55)	\$26,510	\$26,510
Trustee6 (56)	\$26,410	\$26,410
Trustee7 (57)	\$38,010	\$31,420
Total Trustees	\$197,870	\$197,770
% of Expenditures	0%	0%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$19,679,812	\$19,950,574
% of Expenditures	17%	17%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$8,370,789	\$7,952,686
% of Expenditures	7%	7%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Legal Services	\$73,351	\$63,004
Audit Services	\$32,000	\$32,000
Credit Card Commission	\$21,400	\$20,400
Miscellaneous Services	\$214,500	\$216,713
Support Services	\$199,211	\$194,711
Other Prof/ Tech Services	\$1,708,632	\$1,651,212
Fire\Security\Safety Services	\$50,000	\$50,000
Sewage Removal	\$76,000	\$76,000
Garbage Removal	\$80,000	\$80,000
Parking Lots	\$200,000	\$200,000
Grass Mowing	\$272,000	\$272,000
Miscellaneous O&M Services	\$50,783	\$50,783
Postage	\$55,950	\$55,153
Printing	\$50,009	\$48,008
Advertising	\$41,850	\$48,950
Electricity	\$1,142,738	\$1,150,500
Natural Gas	\$809,138	\$811,400
Water and Sewer	\$78,739	\$78,738
Telephone & Fax	\$558,538	\$537,300
Taxes and Local Improvement	\$6,000	\$6,000
Travel	\$175,956	\$161,996
Subsistence	\$90,133	\$95,533
Staff Development	\$592,629	\$687,329
Contracted Transportation	\$266,096	\$272,974

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

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Contracted Busses	\$9,632,334	\$9,583,193
Transportation Allowance	\$21,500	\$31,500
Maint & Repair Equipment	\$87,100	\$94,600
Maint & Repair Buildings	\$263,475	\$258,001
Maint & Repair Vehicles	\$87,500	\$89,500
Equipment Rental	\$30,844	\$33,344
Facility Rental	\$148,300	\$140,800
Tuition Fees to Other Jurisdictions	\$293,723	\$400,000
Membership Fees	\$177,581	\$161,131
Registration Fees	\$227,838	\$229,908
Subscriptions	\$6,450	\$8,000
Insurance and Bond Premiums	\$806,536	\$770,244
Supplies	\$2,354,370	\$2,355,701
Fuel	\$84,000	\$84,000
Textbooks	\$154,813	\$169,679
Media Materials	\$131,843	\$139,843
Software	\$289,123	\$279,123
Furniture & Equip Under 5000	\$433,730	\$442,611
Scholarships	\$10,000	\$10,000
Awards	\$75,000	\$75,000
Technology Intergration	\$653,383	\$731,044
Acquisition of Prop & Equip Capital	\$188,452	\$186,452
Bank Service Charges	\$1,000	\$1,500
Direct Cost of Fundraising and Fees	\$2,198,791	\$2,066,590
Labour Transfer to other sites	(\$68,481)	(\$244,785)
Supplies & Services Transfers to other sites	(\$339,183)	(\$317,600)
Transfer to Reserves (Contingencies)	\$392,602	\$755,695
Total Contracted/General Services and Supplies	\$25,188,277	\$25,395,778
% of Expenditures	22%	22%

Capital and Services	2014-15 Preliminary Budget	2013-14 Final Budget
Amortization of Capital Assets Exp	\$4,520,454	\$4,512,994
Transfers to Capital	(\$300,000)	(\$300,000)
Interest on Capital Debt Expense	\$4,219	\$12,352
IMR Expense	\$1,596,231	\$1,229,255
Total Capital and Services	\$5,820,904	\$5,454,601
% of Expenditures	5%	5%

Total Expenditures	\$116,273,574	\$115,234,520
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* - See the notes section for details about Line Item notes on this page

Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$116,253,649	\$115,405,333
Total Expenditures	\$116,273,574	\$115,234,520
Variance	(\$19,925)	\$170,812

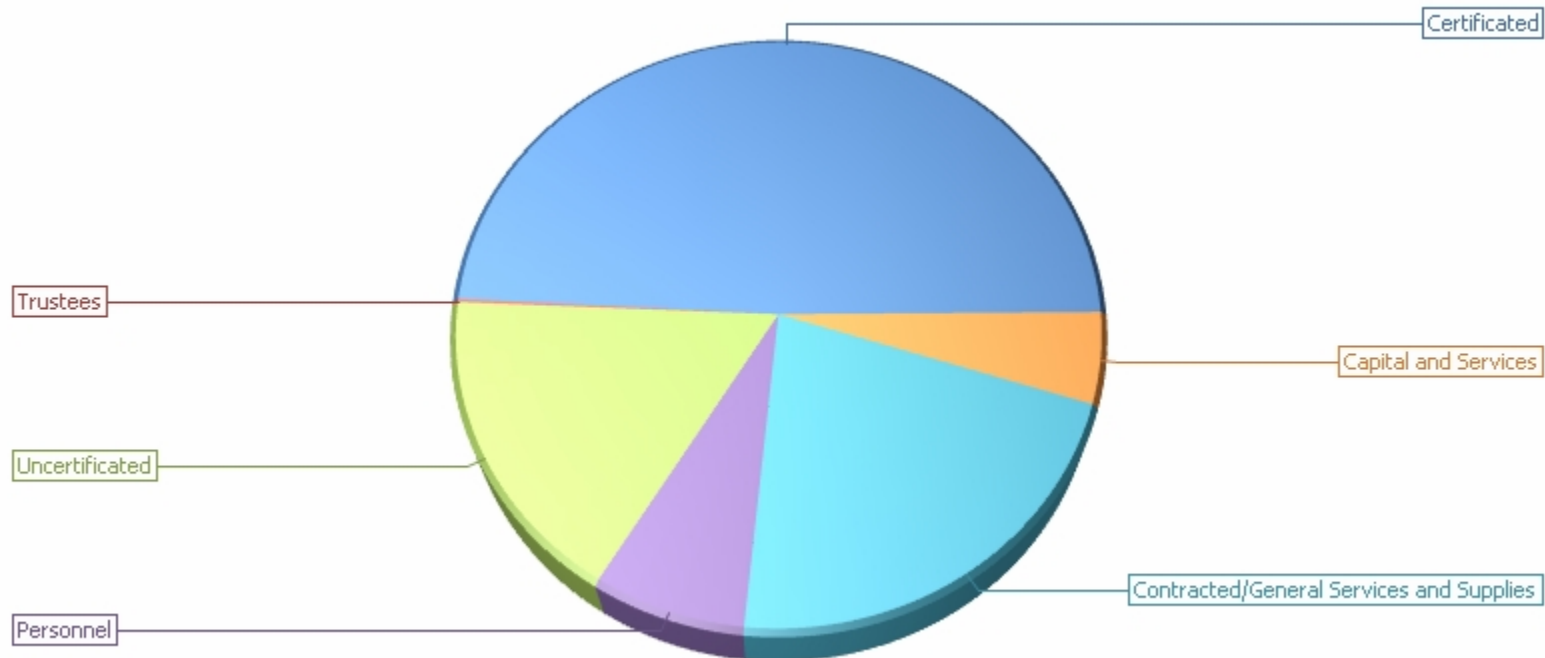
Notes

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

Expenditures Category Pie Chart

Parkland School Division #70
2014-15 Preliminary Budget

Parkland School Division #70



Category	Amount	Percentage
Certificated	\$57,015,921	49%
Trustees	\$197,870	0%
Uncertificated	\$19,679,812	17%
Personnel	\$8,370,789	7%
Contracted/General Services and Supplies	\$25,188,277	22%
Capital and Services	\$5,820,904	5%

Total Expenditures

\$116,273,574

Budget Report

Parkland School Division #70
2014-15 Preliminary Budget

Blueberry

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
ECS Regular Allocation	\$160,119	\$166,790
ECS Regular Enrolment	45 students	47 students
ESC Regular Allocation Rate	\$3,558.19	\$3,548.73
ECS Mild & Mod Allocation	\$0	\$14,657
ECS Mild & Mod Allocation Rate	\$0.00	\$2,931.46
ECS Mild Moderate & Gifted Enrolment	5 students	5 students
ECS PUF Allocation	\$38,216	\$38,216
Grade 1 Allocation	\$341,853	\$369,068
Grade 1 Allocation Rate	\$7,121.93	\$7,097.45
Grade 1 Enrolment	48 students	52 students
Grade 2 Allocation	\$384,584	\$354,873
Grade 2 Allocation Rate	\$7,121.93	\$7,097.45
Grade 2 Enrolment	54 students	50 students
Grade 3 Allocation	\$348,975	\$404,555
Grade 3 Allocation Rate	\$7,121.93	\$7,097.45
Grade 3 Enrolment	49 students	57 students
Grade 4 Allocation	\$306,782	\$231,408
Grade 4 Allocation Rate	\$5,029.21	\$5,509.72
Grade 4 Enrolment	61 students	42 students
Grade 5 Allocation	\$246,686	\$312,912
Grade 5 Allocation Rate	\$5,606.51	\$5,587.71
Grade 5 Enrolment	44 students	56 students
Grade 6 Allocation	\$319,571	\$296,149
Grade 6 Allocation Rate	\$5,606.51	\$5,587.71
Grade 6 Enrolment	57 students	53 students
Grade 7 Allocation	\$283,268	\$271,731
Grade 7 Allocation Rate	\$5,245.70	\$5,225.60
Grade 7 Enrolment	54 students	52 students
Grade 8 Allocation	\$288,513	\$287,408
Grade 8 Allocation Rate	\$5,245.70	\$5,225.60
Grade 8 Enrolment	55 students	55 students
Grade 9 Allocation	\$293,759	\$261,280
Grade 9 Allocation Rate	\$5,245.70	\$5,225.60
Grade 9 Enrolment	56 students	50 students
Class Size Adjustment	\$0	(\$18,840)
4 CSI Adjustment	\$8,145	\$18,594
5-6 CSI Adjustment	\$15,226	\$48,014
7-9 CSI Adjustment	\$123,735	\$32,747
CSI Adjustment K-3	(\$71,420)	(\$118,196)

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

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Level 6 Code 42 Allocation	\$0	\$136,490
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	7 students	7 students
Level 6 Code 44 Allocation	\$0	\$175,487
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	9 students	9 students
Special Needs Pending	\$0	\$58,496
Level 6 Code 46 Allocation Rate	\$0.00	\$19,498.50
Pending Level 6 Enrolment	3 students	3 students
English Second Lanuage Allocation	\$0	\$1,170
English Second Lanuage Alocation Rate	\$0.00	\$1,169.91
ESL Enrolment	1 students	1 students
FNMI Allocation		\$46,721
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	44 students
FNMI factor		\$0.1906
Diversity Allocation	\$482,724	
Transfers to from Other Sites	\$3,000	(\$6,000)
Surplus / Deficit Carryforward	\$18,254	\$144,992
Inclusive Education Allocation		\$99,405
Certificated Benefit Rate	%	12.18 %
Inclusive Education FTE	FTE	1.00 FTE
Salary Increase Certificated	%	0.00 %
Teacher Average Salary		\$88,612.13
Salary Conversion	\$0	(\$4,950)
Total Site Allocation	\$3,516,303	\$3,642,015
% of Revenue And Allocations To Budget Center	99%	99%

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

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

Total Revenue And Allocations To Budget Center	\$3,536,303	\$3,662,015
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Expenditures

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$2,830,994	\$2,848,072
% of Expenditures	80%	78%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$500,121	\$559,874
% of Expenditures	14%	15%

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

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$25,968	\$63,336
% of Expenditures	1%	2%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Miscellaneous Services	\$3,000	\$3,000
Support Services	\$11,000	\$11,000
Other Prof/ Tech Services	\$3,000	\$3,000
Postage	\$800	\$600
Printing	\$700	\$700
Advertising	\$500	\$500
Telephone & Fax	\$6,000	\$6,500
Travel	\$1,000	\$1,000
Subsistence	\$1,000	\$1,000
Staff Development	\$15,000	\$11,000
Contracted Transportation	\$1,000	\$1,000
Maint & Repair Equipment	\$3,000	\$3,000
Equipment Rental	\$0	\$500
Membership Fees	\$8,200	\$1,200
Registration Fees	\$1,000	\$1,000
Supplies	\$55,000	\$55,000
Textbooks	\$5,000	\$6,000
Media Materials	\$2,000	\$3,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$4,000	\$4,000
Technology Intergration	\$35,000	\$35,000
Acquisition of Prop & Equip Capital	\$1,000	\$1,000
Labour Transfer to other sites	\$3,000	\$3,000
Supplies & Services Transfers to other sites	\$10,000	\$10,000
Transfer to Reserves (Contingencies)	\$8,019	\$27,733
Total Contracted/General Services and Supplies	\$179,219	\$190,733
% of Expenditures	5%	5%

Total Expenditures	\$3,536,303	\$3,662,015
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$3,536,303	\$3,662,015
Total Expenditures	\$3,536,303	\$3,662,015
Variance	\$1	\$0

Notes

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

Brookwood

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
ECS Regular Allocation	\$711,638	\$422,299
ECS Regular Enrolment	200 students	119 students
ESC Regular Allocation Rate	\$3,558.19	\$3,548.73
ECS Mild & Mod Allocation	\$0	\$23,452
ECS Mild & Mod Allocation Rate	\$0.00	\$2,931.46
ECS Mild Moderate & Gifted Enrolment	12 students	8 students
ECS PUF Allocation	\$49,395	\$49,395
Grade 1 Allocation	\$925,851	\$851,694
Grade 1 Allocation Rate	\$7,121.93	\$7,097.45
Grade 1 Enrolment	130 students	120 students
Grade 2 Allocation	\$925,851	\$794,915
Grade 2 Allocation Rate	\$7,121.93	\$7,097.45
Grade 2 Enrolment	130 students	112 students
Grade 3 Allocation	\$868,876	\$872,987
Grade 3 Allocation Rate	\$7,121.93	\$7,097.45
Grade 3 Enrolment	122 students	123 students
Grade 4 Allocation	\$668,884	\$606,069
Grade 4 Allocation Rate	\$5,029.21	\$5,509.72
Grade 4 Enrolment	133 students	110 students
Class Size Adjustment	(\$190,043)	(\$10,225)
4 CSI Adjustment	(\$66,694)	(\$26,418)
CSI Adjustment K-3	(\$123,349)	\$16,193
Level 6 Code 42 Allocation	\$0	\$77,994
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	4 students	4 students
Level 6 Code 44 Allocation	\$0	\$136,490
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	7 students	7 students
Level 6 Code 46 Allocation	\$0	\$19,499
Level 6 Code 46 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 46 Enrolment	1 students	1 students
English Second Language Allocation	\$0	\$2,340
English Second Language Allocation Rate	\$0.00	\$1,169.91
ESL Enrolment	2 students	2 students
FNMI Allocation		\$33,979
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	32 students
FNMI factor		\$0.1906
Diversity Allocation	\$343,457	
Surplus / Deficit Carryforward	\$21,517	\$50,449

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

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Inclusive Education Allocation		\$99,405
Certificated Benefit Rate	%	12.18 %
Inclusive Education FTE	FTE	1.00 FTE
Salary Increase Certificated	%	0.00 %
Teacher Average Salary		\$88,612.13
Salary Conversion	\$0	(\$30,023)
Total Site Allocation	\$4,325,427	\$4,000,717
% of Revenue And Allocations To Budget Center	99%	99%

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

Total Revenue And Allocations To Budget Center	\$4,369,457	\$4,044,747
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Expenditures

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$3,657,237	\$3,336,302
% of Expenditures	84%	82%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$500,048	\$468,300
% of Expenditures	11%	12%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$13,534	\$63,062
% of Expenditures	0%	2%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Miscellaneous Services	\$20,394	\$20,394
Other Prof/ Tech Services	\$18,000	\$18,000
Postage	\$747	\$746
Advertising	\$200	\$200
Telephone & Fax	\$7,000	\$7,000
Travel	\$1,000	\$1,000
Subsistence	\$500	\$1,500
Staff Development	\$23,000	\$20,000
Contracted Transportation	\$500	\$500
Maint & Repair Equipment	\$5,000	\$5,000
Equipment Rental	\$500	\$500
Membership Fees	\$350	\$350
Supplies	\$45,000	\$39,450
Textbooks	\$1,000	\$1,000
Media Materials	\$1,000	\$1,000
Software	\$2,000	\$2,000
Furniture & Equip Under 5000	\$4,000	\$4,000
Technology Intergration	\$13,737	\$13,737

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

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Acquisition of Prop & Equip Capital	\$5,000	\$5,000
Transfer to Reserves (Contingencies)	\$49,710	\$35,706
Total Contracted/General Services and Supplies	\$198,638	\$177,083
% of Expenditures	5%	4%

Total Expenditures	\$4,369,456	\$4,044,747
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$4,369,457	\$4,044,747
Total Expenditures	\$4,369,456	\$4,044,747
Variance	\$1	\$0

Notes

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

Business & Finance

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Business and Finance Site Allocation	\$1,643,703	\$1,613,703
Transfers to from Other Sites	\$349,379	\$349,379
Surplus / Deficit Carryforward	\$0	\$30,000
Total Site Allocation	\$1,993,082	\$1,993,082
% of Revenue And Allocations To Budget Center	100%	100%

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

Total Revenue And Allocations To Budget Center	\$2,001,082	\$2,001,082
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Expenditures

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$1,002,733	\$998,843
% of Expenditures	50%	50%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$5,000	\$5,000
% of Expenditures	0%	0%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Legal Services	\$44,000	\$30,000
Audit Services	\$32,000	\$32,000
Miscellaneous Services	\$3,000	\$3,000
Other Prof/ Tech Services	\$160,000	\$196,070
Miscellaneous O&M Services	\$20,000	\$20,000
Postage	\$16,000	\$15,000
Printing	\$1,000	\$1,000
Advertising	\$1,200	\$1,700
Electricity	\$49,000	\$53,000
Natural Gas	\$18,000	\$22,000
Water and Sewer	\$2,400	\$2,400
Telephone & Fax	\$56,000	\$56,000
Travel	\$6,000	\$6,000
Subsistence	\$4,000	\$2,500
Staff Development	\$27,000	\$27,000
Maint & Repair Equipment	\$2,000	\$2,000
Maint & Repair Buildings	\$16,100	\$16,100
Membership Fees	\$4,000	\$3,000
Registration Fees	\$500	\$0
Insurance and Bond Premiums	\$471,000	\$446,970
Supplies	\$50,000	\$50,000

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

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Software	\$8,000	\$8,000
Furniture & Equip Under 5000	\$5,149	\$6,000
Bank Service Charges	\$1,000	\$1,500
Labour Transfer to other sites	\$2,000	\$2,000
Supplies & Services Transfers to other sites	(\$6,000)	(\$6,000)
Total Contracted/General Services and Supplies	\$993,349	\$997,240
% of Expenditures	50%	50%

Total Expenditures	\$2,001,082	\$2,001,083
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$2,001,082	\$2,001,082
Total Expenditures	\$2,001,082	\$2,001,083
Variance	\$0	(\$1)

Notes

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

Capital and Debt Services

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Capital and Debt Services Allocation	\$421,237	\$469,155
Transfers to from Other Sites	\$59,268	\$57,401
Supported Capital Debt Interest Allocation	\$4,219	\$12,352
Supported Capital Interest	\$4,219	\$12,352
IMR Allocation	\$1,596,231	\$1,229,255
Expensed IMR & Portable Relocation Support	\$1,596,231	\$1,229,255
Amortization of Capital Allocation	\$3,679,878	\$3,575,144
Amortization of Capital Allocations	\$3,679,878	\$3,575,144
Total Site Allocation	\$5,760,833	\$5,343,307
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$5,760,833	\$5,343,307
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Expenditures

Capital and Services	2014-15 Preliminary Budget	2013-14 Final Budget
Amortization of Capital Assets Exp	\$4,520,454	\$4,512,994
Transfers to Capital	(\$300,000)	(\$300,000)
Interest on Capital Debt Expense	\$4,219	\$12,352
IMR Expense	\$1,596,231	\$1,229,255
Total Capital and Services	\$5,820,904	\$5,454,601
% of Expenditures	100%	100%

Total Expenditures	\$5,820,904	\$5,454,601
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$5,760,833	\$5,343,307
Total Expenditures	\$5,820,904	\$5,454,601
Variance	(\$60,071)	(\$111,294)

Notes

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

Connections for Learning

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Grade 1 Allocation	\$28,488	\$42,585
Grade 1 Allocation Rate	\$7,121.93	\$7,097.45
Grade 1 Enrolment	4 students	6 students
Grade 2 Allocation	\$49,854	\$7,097
Grade 2 Allocation Rate	\$7,121.93	\$7,097.45
Grade 2 Enrolment	7 students	1 students
Grade 3 Allocation	\$0	\$78,072
Grade 3 Allocation Rate	\$7,121.93	\$7,097.45
Grade 3 Enrolment	0 students	11 students
Grade 4 Allocation	\$50,292	\$55,097
Grade 4 Allocation Rate	\$5,029.21	\$5,509.72
Grade 4 Enrolment	10 students	10 students
Grade 5 Allocation	\$50,459	\$61,465
Grade 5 Allocation Rate	\$5,606.51	\$5,587.71
Grade 5 Enrolment	9 students	11 students
Grade 6 Allocation	\$61,672	\$33,526
Grade 6 Allocation Rate	\$5,606.51	\$5,587.71
Grade 6 Enrolment	11 students	6 students
Grade 7 Allocation	\$31,474	\$57,482
Grade 7 Allocation Rate	\$5,245.70	\$5,225.60
Grade 7 Enrolment	6 students	11 students
Grade 8 Allocation	\$52,457	\$15,677
Grade 8 Allocation Rate	\$5,245.70	\$5,225.60
Grade 8 Enrolment	10 students	3 students
Grade 9 Allocation	\$52,457	\$36,579
Grade 9 Allocation Rate	\$5,245.70	\$5,225.60
Grade 9 Enrolment	10 students	7 students
Grade 10 Allocation	\$42,587	\$39,398
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,323.41	\$5,303.59
Grade 10 CEU Average Factor	20.00 CEU	20.00 CEU
Grade 10 Enrolment	14 students	13 students
Grade 11 Allocation	\$42,587	\$39,398
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,323.41	\$5,303.59
Grade 11 CEU Average Factor	20.00 CEU	20.00 CEU
Grade 11 Enrolment	14 students	13 students
Grade 12 Allocation	\$100,384	\$42,429
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	20.00 CEU	20.00 CEU
Grade 12 Allocation Rate	\$5,323.41	\$5,303.59
Grade 12 Enrolment	33 students	14 students

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

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Home Ed Allocation	\$42,090	\$40,552
Home Ed Allocation Rate	\$1,683.62	\$1,689.68
Home Ed Grades 1-12 Enrolment	25 students	24 students
CEU Adjustment	\$2,904	\$2,882
ADLC CEUs	0 CEUs	0 CEUs
CEU ADLC Allocation Rate	(\$83.85)	(\$83.85)
CEU Tier 4 Allocation Rate	(\$59.89)	(\$59.89)
CEUs Tier 4	25 CEUs	25 CEUs
CTS CEUs Tier 1	50 CEU	50 CEU
CTS CEUs Tier 2	10 CEU	10 CEU
CTS CEUs Tier 3	25 students	25 students
CTS Tier 1 Allocation Rate	\$41.24	\$41.38
CTS Tier 2 Allocation Rate	\$52.37	\$52.08
CTS Tier 3 Allocation Rate	\$72.63	\$71.55
Level 6 Code 42 Allocation	\$0	\$116,991
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	6 students	6 students
Level 6 Code 44 Allocation	\$0	\$77,994
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	4 students	4 students
Special Needs Pending	\$0	\$38,997
Level 6 Code 46 Allocation Rate	\$0.00	\$19,498.50
Pending Level 6 Enrolment	2 students	2 students
Outreach Allocation	\$62,973	\$62,973
Outreach Allocation Rate	\$62,972.76	\$62,972.76
FNMI Allocation		\$25,484
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	24 students
FNMI factor		\$0.1906
Diversity Allocation	\$284,317	
Transfers to from Other Sites	\$12,074	\$20,000
Surplus / Deficit Carryforward	\$928	\$138,074
Salary Conversion	\$0	\$4,335
Total Site Allocation	\$967,997	\$1,037,087
% of Revenue And Allocations To Budget Center	77%	78%

Alberta Education - Other	2014-15 Preliminary Budget	2013-14 Final Budget
Institutional Programs	\$290,460	\$290,460
Total Alberta Education - Other	\$290,460	\$290,460
% of Revenue And Allocations To Budget Center	23%	22%

Individuals	2014-15 Preliminary Budget	2013-14 Final Budget
School Based Course Material Fees	\$2,430	\$2,430
Total Individuals	\$2,430	\$2,430
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,260,887	\$1,329,977
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* - See the notes section for details about Line Item notes on this page

Expenditures

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$661,925	\$696,002
% of Expenditures	52%	52%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$211,842	\$192,928
% of Expenditures	17%	15%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$93,674	\$99,018
% of Expenditures	7%	7%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Miscellaneous Services	\$33,315	\$33,315
Support Services	\$20,469	\$20,469
Other Prof/ Tech Services	\$15,875	\$15,875
Postage	\$2,200	\$2,200
Printing	\$2,500	\$2,500
Advertising	\$500	\$500
Electricity	\$12,000	\$12,000
Natural Gas	\$17,400	\$17,400
Water and Sewer	\$2,000	\$2,000
Telephone & Fax	\$7,500	\$7,500
Travel	\$5,000	\$5,000
Subsistence	\$1,500	\$1,500
Staff Development	\$16,000	\$35,000
Contracted Transportation	\$3,500	\$3,500
Maint & Repair Equipment	\$5,000	\$5,000
Equipment Rental	\$1,850	\$1,850
Facility Rental	\$1,800	\$1,800
Membership Fees	\$300	\$300
Registration Fees	\$500	\$500
Supplies	\$27,916	\$29,000
Textbooks	\$15,000	\$20,000
Media Materials	\$3,000	\$3,000
Software	\$4,820	\$4,820
Furniture & Equip Under 5000	\$11,500	\$11,500
Technology Intergration	\$32,000	\$35,000
Acquisition of Prop & Equip Capital	\$15,000	\$25,000
Labour Transfer to other sites	\$23,000	\$8,500
Supplies & Services Transfers to other sites	\$12,000	\$12,000
Transfer to Reserves (Contingencies)	\$0	\$25,000
Total Contracted/General Services and Supplies	\$293,445	\$342,029
% of Expenditures	23%	26%

Total Expenditures	\$1,260,887	\$1,329,977
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* - See the notes section for details about Line Item notes on this page

Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$1,260,887	\$1,329,977
Total Expenditures	\$1,260,887	\$1,329,977
Variance	\$0	\$0

Notes

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

Custodial

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Custodial Site Allocation	\$3,408,104	\$3,314,913
Total Site Allocation	\$3,408,104	\$3,314,913
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$3,408,104	\$3,314,913
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Expenditures

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$3,164,736	\$3,071,545
% of Expenditures	93%	93%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$78,448	\$78,448
% of Expenditures	2%	2%

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

Total Expenditures	\$3,408,104	\$3,314,913
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$3,408,104	\$3,314,913
Total Expenditures	\$3,408,104	\$3,314,913
Variance	\$0	\$0

Notes

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

Deputy Superintendent

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Organizational Services Site Allocation	\$698,946	\$698,946
Total Site Allocation	\$698,946	\$698,946
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$698,946	\$698,946
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Expenditures

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$213,958	\$213,958
% of Expenditures	31%	31%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$294,292	\$293,488
% of Expenditures	42%	42%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$16,196	\$17,000
% of Expenditures	2%	2%

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

Total Expenditures	\$698,946	\$698,946
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$698,946	\$698,946
Total Expenditures	\$698,946	\$698,946
Variance	\$0	\$0

Notes

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

Duffield

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
ECS Regular Allocation	\$56,931	\$74,523
ECS Regular Enrolment	16 students	21 students
ESC Regular Allocation Rate	\$3,558.19	\$3,548.73
Grade 1 Allocation	\$149,561	\$134,852
Grade 1 Allocation Rate	\$7,121.93	\$7,097.45
Grade 1 Enrolment	21 students	19 students
Grade 2 Allocation	\$142,439	\$106,462
Grade 2 Allocation Rate	\$7,121.93	\$7,097.45
Grade 2 Enrolment	20 students	15 students
Grade 3 Allocation	\$113,951	\$177,436
Grade 3 Allocation Rate	\$7,121.93	\$7,097.45
Grade 3 Enrolment	16 students	25 students
Grade 4 Allocation	\$125,730	\$93,665
Grade 4 Allocation Rate	\$5,029.21	\$5,509.72
Grade 4 Enrolment	25 students	17 students
Grade 5 Allocation	\$112,130	\$117,342
Grade 5 Allocation Rate	\$5,606.51	\$5,587.71
Grade 5 Enrolment	20 students	21 students
Grade 6 Allocation	\$128,950	\$156,456
Grade 6 Allocation Rate	\$5,606.51	\$5,587.71
Grade 6 Enrolment	23 students	28 students
Grade 7 Allocation	\$194,091	\$198,573
Grade 7 Allocation Rate	\$5,245.70	\$5,225.60
Grade 7 Enrolment	37 students	38 students
Grade 8 Allocation	\$204,582	\$224,701
Grade 8 Allocation Rate	\$5,245.70	\$5,225.60
Grade 8 Enrolment	39 students	43 students
Grade 9 Allocation	\$225,565	\$188,122
Grade 9 Allocation Rate	\$5,245.70	\$5,225.60
Grade 9 Enrolment	43 students	36 students
Level 6 Code 42 Allocation	\$0	\$116,991
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	6 students	6 students
Level 6 Code 43 Allocation	\$0	\$19,499
Level 6 Code 43 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 43 Enrolment	1 students	1 students
Level 6 Code 44 Allocation	\$0	\$58,496
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	3 students	3 students

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

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Special Needs Pending	\$0	\$19,499
Level 6 Code 46 Allocation Rate	\$0.00	\$19,498.50
Pending Level 6 Enrolment	1 students	1 students
Small School Grade 1-6 Allocation	\$102,550	\$101,850
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	244 students	242 students
Total Enrolment Grade 1-3	57 students	59 students
Small School Grade 7-9 Allocation	\$27,150	\$27,450
Small School Grade 7-9 Allocation Rate	\$150.00	\$150.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	244 students	242 students
Total Enrolment Grade 7-9	119 students	117 students
English Second Lanuage Allocation	\$0	\$2,340
English Second Lanuage Allocation Rate	\$0.00	\$1,169.91
ESL Enrolment	2 students	2 students
First Nation Grade 1-6 Allocation	\$7,194	\$7,220
First Nation Grade 1-6 Allocation Rate	\$399.67	\$401.11
Grade 1-3 First Nation Enrolment (330)	5 students	5 students
Grade 4 - 6 First Nation Enrolment (330)	13 students	13 students
First Nation Grade 7-9 Allocation	\$5,595	\$5,616
First Nation Grade 7-9 Allocation Rate	\$399.67	\$401.11
Grade 7_9 First Nation Enrolment (330)	14 students	14 students
FNMI Allocation		\$33,979
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	32 students
FNMI factor		\$0.1906
Diversity Allocation	\$300,507	
Surplus / Deficit Carryforward	\$43,304	\$201,348
Inclusive Education Allocation		\$99,405
Certificated Benefit Rate	%	12.18 %
Inclusive Education FTE	FTE	1.00 FTE
Salary Increase Certificated	%	0.00 %
Teacher Average Salary		\$88,612.13
Salary Conversion	\$0	(\$17,304)
Total Site Allocation	\$1,940,230	\$2,148,518
% of Revenue And Allocations To Budget Center	98%	98%

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

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

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

Total Revenue And Allocations To Budget Center	\$1,980,230	\$2,185,194
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Expenditures

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$1,703,517	\$1,700,491
% of Expenditures	86%	78%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$236,965	\$295,268
% of Expenditures	12%	14%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	(\$43,276)	\$52,165
% of Expenditures	-2%	2%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Support Services	\$500	\$500
Other Prof/ Tech Services	\$4,700	\$6,700
Postage	\$250	\$250
Printing	\$500	\$500
Advertising	\$200	\$200
Telephone & Fax	\$4,500	\$5,000
Travel	\$400	\$400
Subsistence	\$700	\$1,000
Staff Development	\$7,129	\$8,129
Contracted Transportation	\$2,500	\$2,500
Maint & Repair Equipment	\$1,000	\$1,000
Equipment Rental	\$1,000	\$1,000
Membership Fees	\$1,000	\$1,000
Registration Fees	\$12,054	\$12,054
Supplies	\$27,590	\$36,037
Textbooks	\$1,000	\$1,500
Media Materials	\$1,500	\$2,000
Software	\$1,500	\$2,000
Furniture & Equip Under 5000	\$1,500	\$5,000
Technology Intergration	\$8,000	\$14,000
Acquisition of Prop & Equip Capital	\$1,000	\$1,000
Labour Transfer to other sites	\$2,000	\$2,500
Supplies & Services Transfers to other sites	\$2,500	\$3,000
Transfer to Reserves (Contingencies)	\$0	\$30,000
Total Contracted/General Services and Supplies	\$83,023	\$137,270
% of Expenditures	4%	6%

Total Expenditures	\$1,980,230	\$2,185,193
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* - See the notes section for details about Line Item notes on this page

Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$1,980,230	\$2,185,194
Total Expenditures	\$1,980,230	\$2,185,193
Variance	\$0	\$0

Notes

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

Early Education

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
ECS PUF Allocation	\$2,665,000	\$2,637,135
Transfers to from Other Sites	\$408,104	\$425,847
Salary Conversion	\$0	(\$60,504)
Total Site Allocation	\$3,073,104	\$3,002,478
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$3,073,104	\$3,002,478
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Expenditures

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$1,249,939	\$1,230,251
% of Expenditures	41%	41%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$1,340,178	\$1,303,564
% of Expenditures	44%	43%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$33,723	\$27,863
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Other Prof/ Tech Services	\$196,458	\$192,458
Travel	\$25,000	\$25,000
Staff Development	\$30,000	\$30,000
Contracted Transportation	\$123,465	\$123,343
Supplies	\$20,000	\$20,000
Furniture & Equip Under 5000	\$30,000	\$30,000
Technology Intergration	\$24,341	\$20,000
Total Contracted/General Services and Supplies	\$449,264	\$440,801
% of Expenditures	15%	15%

Total Expenditures	\$3,073,104	\$3,002,478
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$3,073,104	\$3,002,478
Total Expenditures	\$3,073,104	\$3,002,478
Variance	\$0	\$0

Notes

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

École Broxton Park

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
ECS Regular Allocation	\$843,291	\$809,110
ECS Regular Enrolment	237 students	228 students
ESC Regular Allocation Rate	\$3,558.19	\$3,548.73
ECS PUF Allocation	\$98,681	\$98,681
Grade 1 Allocation	\$833,266	\$652,966
Grade 1 Allocation Rate	\$7,121.93	\$7,097.45
Grade 1 Enrolment	117 students	92 students
Grade 2 Allocation	\$676,584	\$631,673
Grade 2 Allocation Rate	\$7,121.93	\$7,097.45
Grade 2 Enrolment	95 students	89 students
Grade 3 Allocation	\$605,364	\$624,576
Grade 3 Allocation Rate	\$7,121.93	\$7,097.45
Grade 3 Enrolment	85 students	88 students
Grade 4 Allocation	\$447,599	\$402,209
Grade 4 Allocation Rate	\$5,029.21	\$5,509.72
Grade 4 Enrolment	89 students	73 students
Grade 5 Allocation	\$442,914	\$447,017
Grade 5 Allocation Rate	\$5,606.51	\$5,587.71
Grade 5 Enrolment	79 students	80 students
Grade 6 Allocation	\$414,882	\$352,026
Grade 6 Allocation Rate	\$5,606.51	\$5,587.71
Grade 6 Enrolment	74 students	63 students
Grade 7 Allocation	\$377,690	\$303,085
Grade 7 Allocation Rate	\$5,245.70	\$5,225.60
Grade 7 Enrolment	72 students	58 students
Grade 8 Allocation	\$293,759	\$297,859
Grade 8 Allocation Rate	\$5,245.70	\$5,225.60
Grade 8 Enrolment	56 students	57 students
Grade 9 Allocation	\$262,285	\$245,603
Grade 9 Allocation Rate	\$5,245.70	\$5,225.60
Grade 9 Enrolment	50 students	47 students
Class Size Adjustment	(\$195,994)	(\$194,862)
4 CSI Adjustment	\$80,213	\$74,325
5-6 CSI Adjustment	\$155,694	\$144,864
7-9 CSI Adjustment	\$249,123	\$225,538
CSI Adjustment K-3	(\$681,023)	(\$639,589)
Level 6 Code 42 Allocation	\$0	\$253,481
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	13 students	13 students
Level 6 Code 44 Allocation	\$0	\$214,484
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	11 students	11 students

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

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
French Immersion Grade 1-6 Allocation	\$51,791	\$47,131
French Immersion Grade 1-6 Allocation Rate	\$166.53	\$167.13
FRIM Grade 1-6 Enrolment	311 students	282 students
French Immersion Grade 7-9 Allocation	\$13,822	\$10,195
French Immersion Grade 7-9 Allocation Rate	\$166.53	\$167.13
FRIM Grade 7-9 Enrolment	83 students	61 students
FNMI Allocation		\$7,433
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	7 students
FNMI factor		\$0.1906
Diversity Allocation	\$525,101	
Transfers to from Other Sites	(\$709,714)	(\$727,636)
Surplus / Deficit Carryforward	\$742	\$134,666
Inclusive Education Allocation		\$49,703
Certificated Benefit Rate	%	12.18 %
Inclusive Education FTE	FTE	0.50 FTE
Salary Increase Certificated	%	0.00 %
Teacher Average Salary		\$88,612.13
Salary Conversion	\$0	(\$147,776)
Total Site Allocation	\$4,982,064	\$4,511,622
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2014-15 Preliminary Budget	2013-14 Final Budget
School Based Course Material Fees	\$20,000	\$20,000
Total Individuals	\$20,000	\$20,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$5,002,064	\$4,531,622
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Expenditures

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$3,996,816	\$3,529,817
% of Expenditures	80%	78%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$582,626	\$590,552
% of Expenditures	12%	13%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$124,119	\$125,187
% of Expenditures	2%	3%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Miscellaneous Services	\$5,900	\$4,400
Other Prof/ Tech Services	\$32,350	\$37,350
Postage	\$750	\$750
Printing	\$501	\$500
Advertising	\$3,000	\$2,000

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

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Telephone & Fax	\$12,000	\$12,000
Travel	\$1,000	\$2,000
Subsistence	\$200	\$200
Staff Development	\$19,000	\$23,000
Contracted Transportation	\$16,000	\$16,000
Maint & Repair Equipment	\$8,000	\$8,000
Equipment Rental	\$0	\$1,000
Membership Fees	\$500	\$500
Supplies	\$42,000	\$66,000
Textbooks	\$22,000	\$22,000
Media Materials	\$12,000	\$12,000
Furniture & Equip Under 5000	\$45,603	\$31,624
Technology Intergration	\$50,000	\$43,000
Labour Transfer to other sites	\$4,000	\$3,000
Supplies & Services Transfers to other sites	\$23,700	\$33,000
Transfer to Reserves (Contingencies)	\$0	(\$32,258)
Total Contracted/General Services and Supplies	\$298,504	\$286,066
% of Expenditures	6%	6%

Total Expenditures	\$5,002,064	\$4,531,622
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$5,002,064	\$4,531,622
Total Expenditures	\$5,002,064	\$4,531,622
Variance	(\$1)	\$0

Notes

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

École Meridian Heights

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
ECS Regular Allocation	\$330,912	\$322,934
ECS Regular Enrolment	93 students	91 students
ESC Regular Allocation Rate	\$3,558.19	\$3,548.73
ECS Mild & Mod Allocation	\$0	\$2,931
ECS Mild & Mod Allocation Rate	\$0.00	\$2,931.46
ECS Mild Moderate & Gifted Enrolment	1 students	1 students
ECS PUF Allocation	\$38,216	\$38,216
Grade 1 Allocation	\$676,584	\$610,381
Grade 1 Allocation Rate	\$7,121.93	\$7,097.45
Grade 1 Enrolment	95 students	86 students
Grade 2 Allocation	\$605,364	\$525,212
Grade 2 Allocation Rate	\$7,121.93	\$7,097.45
Grade 2 Enrolment	85 students	74 students
Grade 3 Allocation	\$534,145	\$482,627
Grade 3 Allocation Rate	\$7,121.93	\$7,097.45
Grade 3 Enrolment	75 students	68 students
Grade 4 Allocation	\$347,015	\$280,996
Grade 4 Allocation Rate	\$5,029.21	\$5,509.72
Grade 4 Enrolment	69 students	51 students
Grade 5 Allocation	\$381,243	\$391,140
Grade 5 Allocation Rate	\$5,606.51	\$5,587.71
Grade 5 Enrolment	68 students	70 students
Grade 6 Allocation	\$381,243	\$385,552
Grade 6 Allocation Rate	\$5,606.51	\$5,587.71
Grade 6 Enrolment	68 students	69 students
Grade 7 Allocation	\$361,953	\$318,761
Grade 7 Allocation Rate	\$5,245.70	\$5,225.60
Grade 7 Enrolment	69 students	61 students
Grade 8 Allocation	\$335,724	\$334,438
Grade 8 Allocation Rate	\$5,245.70	\$5,225.60
Grade 8 Enrolment	64 students	64 students
Grade 9 Allocation	\$340,970	\$376,243
Grade 9 Allocation Rate	\$5,245.70	\$5,225.60
Grade 9 Enrolment	65 students	72 students
Level 6 Code 42 Allocation	\$0	\$253,481
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	13 students	13 students
Level 6 Code 44 Allocation	\$0	\$155,988
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	8 students	8 students

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

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
French Immersion Grade 1-6 Allocation	\$40,467	\$40,613
French Immersion Grade 1-6 Allocation Rate	\$166.53	\$167.13
FRIM Grade 1-6 Enrolment	243 students	243 students
French Immersion Grade 7-9 Allocation	\$16,486	\$16,546
French Immersion Grade 7-9 Allocation Rate	\$166.53	\$167.13
FRIM Grade 7-9 Enrolment	99 students	99 students
FNMI Allocation		\$26,546
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	25 students
FNMI factor		\$0.1906
Diversity Allocation	\$488,649	
Transfers to from Other Sites	(\$28,000)	(\$28,000)
Surplus / Deficit Carryforward	(\$25,660)	\$157,046
Salary Conversion	\$0	(\$170,239)
Total Site Allocation	\$4,825,311	\$4,521,411
% of Revenue And Allocations To Budget Center	99%	99%

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

Total Revenue And Allocations To Budget Center	\$4,865,311	\$4,561,411
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Expenditures

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$3,941,878	\$3,616,228
% of Expenditures	81%	79%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$592,586	\$573,778
% of Expenditures	12%	13%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$135,267	\$85,853
% of Expenditures	3%	2%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Support Services	\$17,000	\$17,000
Other Prof/ Tech Services	\$21,000	\$24,000
Postage	\$800	\$800
Printing	\$1,000	\$1,000
Advertising	\$500	\$500
Telephone & Fax	\$5,500	\$5,500
Travel	\$1,000	\$1,000
Subsistence	\$500	\$500
Staff Development	\$10,000	\$12,000
Contracted Transportation	\$10,000	\$10,000

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

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Maint & Repair Equipment	\$1,500	\$1,500
Equipment Rental	\$500	\$500
Supplies	\$42,000	\$42,000
Textbooks	\$4,000	\$4,000
Media Materials	\$10,000	\$12,500
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$8,000	\$12,000
Technology Intergration	\$44,280	\$65,000
Labour Transfer to other sites	\$4,000	\$4,000
Supplies & Services Transfers to other sites	\$13,000	\$15,000
Transfer to Reserves (Contingencies)	\$0	\$55,753
Total Contracted/General Services and Supplies	\$195,580	\$285,553
% of Expenditures	4%	6%

Total Expenditures	\$4,865,311	\$4,561,411
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$4,865,311	\$4,561,411
Total Expenditures	\$4,865,311	\$4,561,411
Variance	\$0	\$0

Notes

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

Entwistle

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
ECS Regular Allocation	\$42,698	\$56,780
ECS Regular Enrolment	12 students	16 students
ESC Regular Allocation Rate	\$3,558.19	\$3,548.73
Grade 1 Allocation	\$99,707	\$99,364
Grade 1 Allocation Rate	\$7,121.93	\$7,097.45
Grade 1 Enrolment	14 students	14 students
Grade 2 Allocation	\$99,707	\$127,754
Grade 2 Allocation Rate	\$7,121.93	\$7,097.45
Grade 2 Enrolment	14 students	18 students
Grade 3 Allocation	\$121,073	\$106,462
Grade 3 Allocation Rate	\$7,121.93	\$7,097.45
Grade 3 Enrolment	17 students	15 students
Grade 4 Allocation	\$75,438	\$55,097
Grade 4 Allocation Rate	\$5,029.21	\$5,509.72
Grade 4 Enrolment	15 students	10 students
Grade 5 Allocation	\$67,278	\$67,053
Grade 5 Allocation Rate	\$5,606.51	\$5,587.71
Grade 5 Enrolment	12 students	12 students
Grade 6 Allocation	\$56,065	\$61,465
Grade 6 Allocation Rate	\$5,606.51	\$5,587.71
Grade 6 Enrolment	10 students	11 students
Grade 7 Allocation	\$68,194	\$62,707
Grade 7 Allocation Rate	\$5,245.70	\$5,225.60
Grade 7 Enrolment	13 students	12 students
Grade 8 Allocation	\$62,948	\$62,707
Grade 8 Allocation Rate	\$5,245.70	\$5,225.60
Grade 8 Enrolment	12 students	12 students
Grade 9 Allocation	\$73,440	\$52,256
Grade 9 Allocation Rate	\$5,245.70	\$5,225.60
Grade 9 Enrolment	14 students	10 students
Level 6 Code 42 Allocation	\$0	\$77,994
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	4 students	4 students
Level 6 Code 44 Allocation	\$0	\$38,997
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	2 students	2 students
Small School Grade 1-6 Allocation	\$106,750	\$106,050
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	121 students	114 students
Total Enrolment Grade 1-3	45 students	47 students

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

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Small School Grade 7-9 Allocation	\$39,150	\$39,900
Small School Grade 7-9 Allocation Rate	\$150.00	\$150.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	121 students	114 students
Total Enrolment Grade 7-9	39 students	34 students
FNMI Allocation		\$16,989
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	16 students
FNMI factor		\$0.1906
Diversity Allocation	\$167,114	
Surplus / Deficit Carryforward	\$485	\$32,801
Salary Conversion	\$0	(\$66,267)
Total Site Allocation	\$1,080,048	\$998,109
% of Revenue And Allocations To Budget Center	100%	100%

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

Total Revenue And Allocations To Budget Center	\$1,084,548	\$1,002,609
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Expenditures

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$858,868	\$802,678
% of Expenditures	79%	80%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$129,155	\$120,445
% of Expenditures	12%	12%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$49,526	\$28,139
% of Expenditures	5%	3%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Support Services	\$0	\$6,500
Other Prof/ Tech Services	\$19,390	\$500
Postage	\$200	\$200
Advertising	\$200	\$300
Telephone & Fax	\$4,000	\$4,500
Subsistence	\$600	\$600
Staff Development	\$2,000	\$2,000
Maint & Repair Equipment	\$500	\$1,500
Membership Fees	\$250	\$500
Registration Fees	\$2,500	\$3,000
Supplies	\$5,500	\$8,000
Textbooks	\$500	\$3,000

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

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Media Materials	\$500	\$1,500
Software	\$0	\$500
Furniture & Equip Under 5000	\$1,000	\$5,000
Technology Intergration	\$2,000	\$3,000
Labour Transfer to other sites	\$1,500	\$3,748
Supplies & Services Transfers to other sites	\$6,000	\$7,000
Transfer to Reserves (Contingencies)	\$360	\$0
Total Contracted/General Services and Supplies	\$47,000	\$51,348
% of Expenditures	4%	5%

Total Expenditures	\$1,084,548	\$1,002,609
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$1,084,548	\$1,002,609
Total Expenditures	\$1,084,548	\$1,002,609
Variance	(\$1)	\$0

Notes

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

External Services

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
External Services Allocation	\$38,680	\$45,680
Transfers to from Other Sites	(\$38,680)	(\$45,680)
Total Site Allocation	\$0	\$0
% of Revenue And Allocations To Budget Center		

Total Revenue And Allocations To Budget Center	\$0	\$0
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$0	\$0
Total Expenditures	\$0	\$0
Variance	\$0	\$0

Notes

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

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

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Level 6 Code 42 Allocation	\$0	\$740,943
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	38 students	38 students
Level 6 Code 44 Allocation	\$0	\$77,994
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	4 students	4 students
Approved Special Allocation	\$171,289	\$192,698
Diversity Allocation	\$818,937	
Transfers to from Other Sites	\$137,340	\$142,420
Salary Conversion	\$0	\$7,840
Total Site Allocation	\$1,127,566	\$1,161,895
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,127,566	\$1,161,895
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Expenditures

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$796,849	\$822,256
% of Expenditures	71%	71%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$289,695	\$298,617
% of Expenditures	26%	26%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$422	\$422
% of Expenditures	0%	0%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Other Prof/ Tech Services	\$12,000	\$12,000
Travel	\$2,000	\$2,000
Subsistence	\$300	\$300
Staff Development	\$8,300	\$8,300
Supplies	\$8,000	\$8,000
Furniture & Equip Under 5000	\$5,000	\$5,000
Technology Intergration	\$5,000	\$5,000
Total Contracted/General Services and Supplies	\$40,600	\$40,600
% of Expenditures	4%	3%

Total Expenditures	\$1,127,566	\$1,161,895
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* - See the notes section for details about Line Item notes on this page

Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$1,127,566	\$1,161,895
Total Expenditures	\$1,127,566	\$1,161,895
Variance	\$0	\$0

Notes

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

Forest Green

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
ECS Regular Allocation	\$124,537	\$124,205
ECS Regular Enrolment	35 students	35 students
ESC Regular Allocation Rate	\$3,558.19	\$3,548.73
ECS Mild & Mod Allocation	\$0	\$5,863
ECS Mild & Mod Allocation Rate	\$0.00	\$2,931.46
ECS Mild Moderate & Gifted Enrolment	2 students	2 students
ECS PUF Allocation	\$17,209	\$17,209
Grade 1 Allocation	\$242,146	\$290,996
Grade 1 Allocation Rate	\$7,121.93	\$7,097.45
Grade 1 Enrolment	34 students	41 students
Grade 2 Allocation	\$270,633	\$255,508
Grade 2 Allocation Rate	\$7,121.93	\$7,097.45
Grade 2 Enrolment	38 students	36 students
Grade 3 Allocation	\$249,268	\$290,996
Grade 3 Allocation Rate	\$7,121.93	\$7,097.45
Grade 3 Enrolment	35 students	41 students
Grade 4 Allocation	\$191,110	\$170,801
Grade 4 Allocation Rate	\$5,029.21	\$5,509.72
Grade 4 Enrolment	38 students	31 students
Grade 5 Allocation	\$168,195	\$201,158
Grade 5 Allocation Rate	\$5,606.51	\$5,587.71
Grade 5 Enrolment	30 students	36 students
Grade 6 Allocation	\$196,228	\$189,982
Grade 6 Allocation Rate	\$5,606.51	\$5,587.71
Grade 6 Enrolment	35 students	34 students
Level 6 Code 42 Allocation	\$0	\$116,991
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	6 students	6 students
Level 6 Code 44 Allocation	\$0	\$58,496
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	3 students	3 students
Level 6 Code 45 Allocation	\$0	\$19,499
Level 6 Code 45 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 45 Enrolment	1 students	1 students
Small School Grade 1-6 Allocation	\$85,050	\$81,200
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	210 students	219 students
Total Enrolment Grade 1-3	107 students	118 students

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

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
English Second Lanuage Allocation	\$0	\$2,340
English Second Lanuage Allocation Rate	\$0.00	\$1,169.91
ESL Enrolment	0 students	2 students
First Nation Grade ECS Allocation		\$802
ECS First Nation Enrolment (330)	students	2 students
First Nation Grade ECS Allocation Rate		\$401.11
First Nation Grade 1-6 Allocation	\$9,992	\$10,028
First Nation Grade 1-6 Allocation Rate	\$399.67	\$401.11
Grade 1-3 First Nation Enrolment (330)	11 students	11 students
Grade 4 - 6 First Nation Enrolment (330)	14 students	14 students
First Nation Liaison Worker		\$44,937
FNMI Allocation		\$9,556
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	9 students
FNMI factor		\$0.1906
Diversity Allocation	\$282,533	
Transfers to from Other Sites	(\$35,860)	(\$53,933)
Surplus / Deficit Carryforward	\$9,273	\$11,883
Salary Conversion	\$0	(\$13,021)
Total Site Allocation	\$1,810,313	\$1,835,496
% of Revenue And Allocations To Budget Center	99%	99%

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

Total Revenue And Allocations To Budget Center	\$1,824,313	\$1,849,496
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Expenditures

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$1,379,389	\$1,490,002
% of Expenditures	76%	81%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$274,635	\$255,918
% of Expenditures	15%	14%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$23,892	(\$30,777)
% of Expenditures	1%	-2%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Miscellaneous Services	\$10,001	\$10,001
Support Services	\$12,000	\$12,000
Other Prof/ Tech Services	\$4,000	\$4,000
Postage	\$700	\$700
Printing	\$3,500	\$3,500

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

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Telephone & Fax	\$6,800	\$6,800
Subsistence	\$2,000	\$2,000
Staff Development	\$17,500	\$13,500
Contracted Transportation	\$5,200	\$2,200
Maint & Repair Equipment	\$1,800	\$1,800
Equipment Rental	\$500	\$500
Membership Fees	\$450	\$450
Supplies	\$23,845	\$12,824
Textbooks	\$4,100	\$2,100
Media Materials	\$4,000	\$4,000
Software	\$500	\$500
Furniture & Equip Under 5000	\$2,500	\$2,500
Technology Intergration	\$35,000	\$22,856
Labour Transfer to other sites	\$7,000	\$7,000
Supplies & Services Transfers to other sites	\$5,000	\$5,000
Transfer to Reserves (Contingencies)	\$0	\$20,122
Total Contracted/General Services and Supplies	\$146,396	\$134,353
% of Expenditures	8%	7%

Total Expenditures	\$1,824,313	\$1,849,496
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$1,824,313	\$1,849,496
Total Expenditures	\$1,824,313	\$1,849,496
Variance	\$1	\$0

Notes

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

Governance

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Board Governance Site Allocation	\$584,048	\$584,048
Total Site Allocation	\$584,048	\$584,048
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$584,048	\$584,048
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Expenditures

Trustees	2014-15 Preliminary Budget	2013-14 Final Budget
Trustee1 (51)	\$22,910	\$22,910
Trustee2 (52)	\$31,510	\$26,510
Trustee3 (53)	\$26,310	\$37,800
Trustee4 (54)	\$26,210	\$26,210
Trustee5 (55)	\$26,510	\$26,510
Trustee6 (56)	\$26,410	\$26,410
Trustee7 (57)	\$38,010	\$31,420
Total Trustees	\$197,870	\$197,770
% of Expenditures	34%	34%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$39,987	\$39,878
% of Expenditures	7%	7%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$63,535	\$63,400
% of Expenditures	11%	11%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Miscellaneous Services	\$5,000	\$10,000
Other Prof/ Tech Services	\$5,000	\$0
Advertising	\$6,600	\$6,600
Telephone & Fax	\$5,000	\$8,000
Travel	\$25,460	\$12,000
Subsistence	\$11,000	\$12,000
Staff Development	\$36,000	\$47,000
Membership Fees	\$92,000	\$92,000
Supplies	\$5,000	\$3,200
Furniture & Equip Under 5000	\$4,196	\$6,000
Scholarships	\$10,000	\$10,000
Awards	\$75,000	\$75,000
Supplies & Services Transfers to other sites	\$2,400	\$1,200
Total Contracted/General Services and Supplies	\$282,656	\$283,000
% of Expenditures	48%	48%

Total Expenditures	\$584,048	\$584,048
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* - See the notes section for details about Line Item notes on this page

Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$584,048	\$584,048
Total Expenditures	\$584,048	\$584,048
Variance	\$0	\$0

Notes

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

Graminia

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
ECS Regular Allocation	\$153,002	\$152,595
ECS Regular Enrolment	43 students	43 students
ESC Regular Allocation Rate	\$3,558.19	\$3,548.73
ECS PUF Allocation	\$29,037	\$29,037
Grade 1 Allocation	\$320,487	\$369,068
Grade 1 Allocation Rate	\$7,121.93	\$7,097.45
Grade 1 Enrolment	45 students	52 students
Grade 2 Allocation	\$391,706	\$347,775
Grade 2 Allocation Rate	\$7,121.93	\$7,097.45
Grade 2 Enrolment	55 students	49 students
Grade 3 Allocation	\$363,219	\$440,042
Grade 3 Allocation Rate	\$7,121.93	\$7,097.45
Grade 3 Enrolment	51 students	62 students
Grade 4 Allocation	\$316,840	\$247,937
Grade 4 Allocation Rate	\$5,029.21	\$5,509.72
Grade 4 Enrolment	63 students	45 students
Grade 5 Allocation	\$246,686	\$262,623
Grade 5 Allocation Rate	\$5,606.51	\$5,587.71
Grade 5 Enrolment	44 students	47 students
Grade 6 Allocation	\$263,506	\$284,973
Grade 6 Allocation Rate	\$5,606.51	\$5,587.71
Grade 6 Enrolment	47 students	51 students
Grade 7 Allocation	\$267,530	\$292,633
Grade 7 Allocation Rate	\$5,245.70	\$5,225.60
Grade 7 Enrolment	51 students	56 students
Grade 8 Allocation	\$288,513	\$219,475
Grade 8 Allocation Rate	\$5,245.70	\$5,225.60
Grade 8 Enrolment	55 students	42 students
Grade 9 Allocation	\$215,073	\$344,889
Grade 9 Allocation Rate	\$5,245.70	\$5,225.60
Grade 9 Enrolment	41 students	66 students
Class Size Adjustment	(\$2,020)	(\$9,421)
4 CSI Adjustment	\$10,610	(\$3,220)
5-6 CSI Adjustment	\$17,305	(\$6,977)
7-9 CSI Adjustment	\$38,423	\$54,228
CSI Adjustment K-3	(\$68,358)	(\$53,453)
Level 6 Code 42 Allocation	\$0	\$97,493
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	5 students	5 students
Level 6 Code 43 Allocation	\$0	\$38,997
Level 6 Code 43 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 43 Enrolment	2 students	2 students

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

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Level 6 Code 44 Allocation	\$0	\$38,997
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	2 students	2 students
English Second Lanuage Allocation	\$0	\$2,340
English Second Lanuage Aloocation Rate	\$0.00	\$1,169.91
ESL Enrolment	2 students	2 students
FNMI Allocation		\$23,360
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	22 students
FNMI factor		\$0.1906
Diversity Allocation	\$250,890	
Surplus / Deficit Carryforward	\$17,964	\$45,004
Salary Conversion	\$0	(\$48,279)
Total Site Allocation	\$3,122,435	\$3,179,539
% of Revenue And Allocations To Budget Center	97%	97%

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

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

Total Revenue And Allocations To Budget Center	\$3,219,435	\$3,276,539
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Expenditures

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$2,642,115	\$2,721,067
% of Expenditures	82%	83%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$275,211	\$276,255
% of Expenditures	9%	8%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$104,101	\$54,640
% of Expenditures	3%	2%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Support Services	\$5,500	\$5,500
Other Prof/ Tech Services	\$16,000	\$16,000
Postage	\$500	\$500
Printing	\$2,000	\$2,000
Advertising	\$400	\$400
Telephone & Fax	\$5,700	\$5,700

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

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Travel	\$1,500	\$1,500
Subsistence	\$2,000	\$2,000
Staff Development	\$8,000	\$8,000
Contracted Transportation	\$500	\$500
Maint & Repair Equipment	\$3,000	\$3,000
Membership Fees	\$500	\$500
Registration Fees	\$1,000	\$1,000
Supplies	\$120,400	\$120,400
Textbooks	\$500	\$500
Media Materials	\$5,000	\$5,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$2,000	\$2,000
Technology Intergration	\$13,400	\$13,400
Supplies & Services Transfers to other sites	\$5,000	\$5,000
Transfer to Reserves (Contingencies)	\$4,108	\$30,677
Total Contracted/General Services and Supplies	\$198,008	\$224,577
% of Expenditures	6%	7%

Total Expenditures	\$3,219,435	\$3,276,539
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$3,219,435	\$3,276,539
Total Expenditures	\$3,219,435	\$3,276,539
Variance	\$0	\$0

Notes

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

Greystone Centennial Middle

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Grade 5 Allocation	\$706,420	\$854,920
Grade 5 Allocation Rate	\$5,606.51	\$5,587.71
Grade 5 Enrolment	126 students	153 students
Grade 6 Allocation	\$880,222	\$653,762
Grade 6 Allocation Rate	\$5,606.51	\$5,587.71
Grade 6 Enrolment	157 students	117 students
Grade 7 Allocation	\$587,518	\$632,297
Grade 7 Allocation Rate	\$5,245.70	\$5,225.60
Grade 7 Enrolment	112 students	121 students
Grade 8 Allocation	\$650,466	\$616,621
Grade 8 Allocation Rate	\$5,245.70	\$5,225.60
Grade 8 Enrolment	124 students	118 students
Grade 9 Allocation	\$613,746	\$647,974
Grade 9 Allocation Rate	\$5,245.70	\$5,225.60
Grade 9 Enrolment	117 students	124 students
Level 6 Code 42 Allocation	\$0	\$253,481
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	13 students	13 students
Level 6 Code 43 Allocation	\$0	\$38,997
Level 6 Code 43 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 43 Enrolment	2 students	2 students
Level 6 Code 44 Allocation	\$0	\$214,484
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	11 students	11 students
Level 6 Code 45 Allocation	\$0	\$19,499
Level 6 Code 45 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 45 Enrolment	1 students	1 students
English Second Language Allocation	\$0	\$1,170
English Second Language Allocation Rate	\$0.00	\$1,169.91
ESL Enrolment	1 students	1 students
FNMI Allocation		\$54,153
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	51 students
FNMI factor		\$0.1906
Diversity Allocation	\$631,487	
Transfers to from Other Sites	\$0	(\$32,587)
Surplus / Deficit Carryforward	\$161,755	\$361,394
Inclusive Education Allocation		\$49,703
Certificated Benefit Rate	%	12.18 %
Inclusive Education FTE	FTE	0.50 FTE
Salary Increase Certificated	%	0.00 %
Teacher Average Salary		\$88,612.13

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

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Salary Conversion	\$0	(\$261,320)
Total Site Allocation	\$4,231,615	\$4,104,547
% of Revenue And Allocations To Budget Center	99%	99%

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

Total Revenue And Allocations To Budget Center	\$4,276,615	\$4,149,547
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Expenditures

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$3,432,161	\$3,095,674
% of Expenditures	80%	75%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$460,560	\$471,058
% of Expenditures	11%	11%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$68,682	\$68,736
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Miscellaneous Services	\$38,730	\$38,730
Support Services	\$18,065	\$18,065
Other Prof/ Tech Services	\$10,000	\$10,000
Postage	\$1,000	\$1,000
Printing	\$10,000	\$10,000
Advertising	\$500	\$500
Telephone & Fax	\$9,000	\$9,000
Subsistence	\$1,333	\$1,333
Staff Development	\$30,000	\$75,000
Maint & Repair Equipment	\$5,000	\$5,000
Equipment Rental	\$3,000	\$3,000
Membership Fees	\$500	\$500
Registration Fees	\$1,000	\$1,000
Supplies	\$30,000	\$30,000
Textbooks	\$6,000	\$6,000
Media Materials	\$20,000	\$20,000
Software	\$8,000	\$8,000
Furniture & Equip Under 5000	\$25,000	\$25,000
Technology Intergration	\$30,147	\$75,000
Acquisition of Prop & Equip Capital	\$16,000	\$16,000
Labour Transfer to other sites	\$7,849	\$7,849
Supplies & Services Transfers to other sites	\$11,500	\$11,500
Transfer to Reserves (Contingencies)	\$32,587	\$141,602

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

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Total Contracted/General Services and Supplies	\$315,211	\$514,079
% of Expenditures	7%	12%

Total Expenditures	\$4,276,615	\$4,149,547
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$4,276,615	\$4,149,547
Total Expenditures	\$4,276,615	\$4,149,547
Variance	\$0	\$0

Notes

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

High Park

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
ECS Regular Allocation	\$149,444	\$138,400
ECS Regular Enrolment	42 students	39 students
ESC Regular Allocation Rate	\$3,558.19	\$3,548.73
ECS PUF Allocation	\$9,679	\$9,679
Grade 1 Allocation	\$313,365	\$312,288
Grade 1 Allocation Rate	\$7,121.93	\$7,097.45
Grade 1 Enrolment	44 students	44 students
Grade 2 Allocation	\$320,487	\$248,411
Grade 2 Allocation Rate	\$7,121.93	\$7,097.45
Grade 2 Enrolment	45 students	35 students
Grade 3 Allocation	\$263,512	\$361,970
Grade 3 Allocation Rate	\$7,121.93	\$7,097.45
Grade 3 Enrolment	37 students	51 students
Grade 4 Allocation	\$246,431	\$209,369
Grade 4 Allocation Rate	\$5,029.21	\$5,509.72
Grade 4 Enrolment	49 students	38 students
Grade 5 Allocation	\$229,867	\$251,447
Grade 5 Allocation Rate	\$5,606.51	\$5,587.71
Grade 5 Enrolment	41 students	45 students
Grade 6 Allocation	\$252,293	\$251,447
Grade 6 Allocation Rate	\$5,606.51	\$5,587.71
Grade 6 Enrolment	45 students	45 students
Grade 7 Allocation	\$236,056	\$282,182
Grade 7 Allocation Rate	\$5,245.70	\$5,225.60
Grade 7 Enrolment	45 students	54 students
Grade 8 Allocation	\$283,268	\$292,633
Grade 8 Allocation Rate	\$5,245.70	\$5,225.60
Grade 8 Enrolment	54 students	56 students
Grade 9 Allocation	\$299,005	\$313,536
Grade 9 Allocation Rate	\$5,245.70	\$5,225.60
Grade 9 Enrolment	57 students	60 students
Class Size Adjustment	(\$73,147)	\$0
4 CSI Adjustment	\$5,699	\$12,695
5-6 CSI Adjustment	\$11,294	\$29,916
7-9 CSI Adjustment	\$72,203	\$47,165
CSI Adjustment K-3	(\$162,342)	(\$74,268)
Level 6 Code 42 Allocation	\$0	\$97,493
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	5 students	5 students
Level 6 Code 43 Allocation	\$0	\$19,499
Level 6 Code 43 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 43 Enrolment	1 students	1 students

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

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Level 6 Code 44 Allocation	\$0	\$77,994
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	4 students	4 students
Special Needs Pending	\$0	\$38,997
Level 6 Code 46 Allocation Rate	\$0.00	\$19,498.50
Pending Level 6 Enrolment	2 students	2 students
English Second Lanuage Allocation	\$0	\$9,359
English Second Lanuage Aloocation Rate	\$0.00	\$1,169.91
ESL Enrolment	8 students	8 students
FNMI Allocation		\$25,484
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	24 students
FNMI factor		\$0.1906
Diversity Allocation	\$318,529	
Transfers to from Other Sites	\$0	(\$13,954)
Surplus / Deficit Carryforward	\$123,171	\$311,601
Inclusive Education Allocation		\$99,405
Certificated Benefit Rate	%	12.18 %
Inclusive Education FTE	FTE	1.00 FTE
Salary Increase Certificated	%	0.00 %
Teacher Average Salary		\$88,612.13
Salary Conversion	\$0	(\$95,806)
Total Site Allocation	\$2,971,959	\$3,241,435
% of Revenue And Allocations To Budget Center	98%	98%

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

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

Total Revenue And Allocations To Budget Center	\$3,046,899	\$3,316,375
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Expenditures

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$2,511,377	\$2,599,167
% of Expenditures	82%	78%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$334,049	\$337,966
% of Expenditures	11%	10%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$10,081	\$75,358

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

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
% of Expenditures	0%	2%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Support Services	\$1,000	\$2,000
Other Prof/ Tech Services	\$17,000	\$22,000
Postage	\$596	\$1,000
Printing	\$500	\$500
Advertising	\$500	\$500
Telephone & Fax	\$3,500	\$6,000
Travel	\$500	\$500
Subsistence	\$2,000	\$1,000
Staff Development	\$5,000	\$6,000
Contracted Transportation	\$22,500	\$22,500
Maint & Repair Equipment	\$1,000	\$4,500
Equipment Rental	\$500	\$1,500
Membership Fees	\$500	\$1,000
Registration Fees	\$60,084	\$64,000
Subscriptions	\$500	\$1,000
Supplies	\$42,021	\$57,000
Textbooks	\$3,134	\$7,000
Media Materials	\$500	\$3,000
Software	\$1,000	\$3,000
Furniture & Equip Under 5000	\$2,000	\$6,000
Technology Intergration	\$10,000	\$25,000
Labour Transfer to other sites	\$1,500	\$8,000
Supplies & Services Transfers to other sites	\$15,556	\$15,438
Transfer to Reserves (Contingencies)	\$0	\$45,447
Total Contracted/General Services and Supplies	\$191,391	\$303,885
% of Expenditures	6%	9%

Total Expenditures	\$3,046,899	\$3,316,375
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$3,046,899	\$3,316,375
Total Expenditures	\$3,046,899	\$3,316,375
Variance	\$0	\$0

Notes

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

Human Resources

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Human Resources Allocation	\$437,054	\$437,054
Total Site Allocation	\$437,054	\$437,054
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$437,054	\$437,054
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Expenditures

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$303,403	\$299,750
% of Expenditures	69%	69%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$5,000	\$1,000
% of Expenditures	1%	0%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Legal Services	\$29,351	\$33,004
Miscellaneous Services	\$1,300	\$1,300
Other Prof/ Tech Services	\$37,000	\$37,000
Advertising	\$5,000	\$11,000
Telephone & Fax	\$2,000	\$2,000
Travel	\$5,000	\$3,000
Subsistence	\$1,000	\$1,000
Staff Development	\$42,000	\$42,000
Membership Fees	\$2,000	\$2,000
Registration Fees	\$2,000	\$2,000
Supplies	\$500	\$500
Supplies & Services Transfers to other sites	\$1,500	\$1,500
Total Contracted/General Services and Supplies	\$128,651	\$136,304
% of Expenditures	29%	31%

Total Expenditures	\$437,054	\$437,054
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$437,054	\$437,054
Total Expenditures	\$437,054	\$437,054
Variance	\$0	\$0

Notes

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

Instructional Pool

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Instructional Pool Allocation	\$1,805,480	\$1,849,017
Transfers to from Other Sites	(\$112,619)	(\$136,873)
Surplus / Deficit Carryforward	\$20,565	\$0
Total Site Allocation	\$1,713,426	\$1,712,144
% of Revenue And Allocations To Budget Center	22%	24%

Alberta Education - Other	2014-15 Preliminary Budget	2013-14 Final Budget
ATRF Government Contribution	\$5,956,942	\$5,434,796
Total Alberta Education - Other	\$5,956,942	\$5,434,796
% of Revenue And Allocations To Budget Center	78%	76%

Total Revenue And Allocations To Budget Center	\$7,670,368	\$7,146,940
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Expenditures

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$102,959	\$98,515
% of Expenditures	1%	1%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$7,095,666	\$6,576,682
% of Expenditures	93%	92%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Credit Card Commission	\$14,000	\$14,000
Other Prof/ Tech Services	\$224,000	\$224,000
Telephone & Fax	\$500	\$500
Maint & Repair Vehicles	\$8,000	\$8,000
Membership Fees	\$34,000	\$34,000
Registration Fees	\$52,600	\$52,600
Insurance and Bond Premiums	\$132,143	\$132,143
Fuel	\$6,500	\$6,500
Total Contracted/General Services and Supplies	\$471,743	\$471,743
% of Expenditures	6%	7%

Total Expenditures	\$7,670,368	\$7,146,940
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$7,670,368	\$7,146,940
Total Expenditures	\$7,670,368	\$7,146,940
Variance	\$0	\$0

Notes

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

Keephills

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
ECS Regular Allocation	\$24,907	\$35,487
ECS Regular Enrolment	7 students	10 students
ESC Regular Allocation Rate	\$3,558.19	\$3,548.73
Grade 1 Allocation	\$64,097	\$56,780
Grade 1 Allocation Rate	\$7,121.93	\$7,097.45
Grade 1 Enrolment	9 students	8 students
Grade 2 Allocation	\$71,219	\$70,975
Grade 2 Allocation Rate	\$7,121.93	\$7,097.45
Grade 2 Enrolment	10 students	10 students
Grade 3 Allocation	\$64,097	\$63,877
Grade 3 Allocation Rate	\$7,121.93	\$7,097.45
Grade 3 Enrolment	9 students	9 students
Grade 4 Allocation	\$50,292	\$33,058
Grade 4 Allocation Rate	\$5,029.21	\$5,509.72
Grade 4 Enrolment	10 students	6 students
Grade 5 Allocation	\$22,426	\$33,526
Grade 5 Allocation Rate	\$5,606.51	\$5,587.71
Grade 5 Enrolment	4 students	6 students
Grade 6 Allocation	\$39,246	\$55,877
Grade 6 Allocation Rate	\$5,606.51	\$5,587.71
Grade 6 Enrolment	7 students	10 students
Small School Grade 1-6 Allocation	\$112,700	\$113,050
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	49 students	49 students
Total Enrolment Grade 1-3	28 students	27 students
FNMI Allocation		\$6,371
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	6 students
FNMI factor		\$0.1906
Approved Special Allocation	\$119,051	\$119,051
Diversity Allocation	\$26,252	
Transfers to from Other Sites	\$0	(\$10,000)
Salary Conversion	\$0	(\$25,620)
Total Site Allocation	\$594,288	\$552,432
% of Revenue And Allocations To Budget Center	100%	100%

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

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

Total Revenue And Allocations To Budget Center	\$595,788	\$553,932
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Expenditures

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$354,822	\$393,238
% of Expenditures	60%	71%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$104,189	\$85,561
% of Expenditures	17%	15%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$75,248	\$5,278
% of Expenditures	13%	1%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Other Prof/ Tech Services	\$2,000	\$2,000
Postage	\$400	\$400
Printing	\$4,000	\$4,000
Advertising	\$800	\$800
Telephone & Fax	\$5,500	\$5,500
Staff Development	\$3,500	\$12,500
Contracted Transportation	\$2,800	\$2,800
Maint & Repair Equipment	\$100	\$100
Membership Fees	\$900	\$900
Supplies	\$27,158	\$26,485
Textbooks	\$2,200	\$2,200
Media Materials	\$2,500	\$2,500
Software	\$500	\$500
Furniture & Equip Under 5000	\$1,500	\$1,500
Technology Intergration	\$5,000	\$5,000
Labour Transfer to other sites	\$2,670	\$2,670
Total Contracted/General Services and Supplies	\$61,528	\$69,855
% of Expenditures	10%	13%

Total Expenditures	\$595,788	\$553,932
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$595,788	\$553,932
Total Expenditures	\$595,788	\$553,932
Variance	\$0	\$0

Notes

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

Learning Services

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Learning Services Site Allocation	\$1,955,815	\$1,955,815
Transfers to from Other Sites	\$0	(\$54,000)
Total Site Allocation	\$1,955,815	\$1,901,815
% of Revenue And Allocations To Budget Center	100%	97%

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

Total Revenue And Allocations To Budget Center	\$1,955,815	\$1,955,815
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Expenditures

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$1,134,053	\$1,180,945
% of Expenditures	58%	60%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$274,080	\$277,402
% of Expenditures	14%	14%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$89,460	\$121,520
% of Expenditures	5%	6%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Other Prof/ Tech Services	\$76,000	\$43,000
Printing	\$500	\$500
Telephone & Fax	\$9,000	\$9,000
Travel	\$18,000	\$14,000
Subsistence	\$7,000	\$11,000
Staff Development	\$25,500	\$39,000
Facility Rental	\$2,000	\$1,500
Tuition Fees to Other Jurisdictions	\$293,723	\$400,000
Membership Fees	\$11,500	\$2,500
Registration Fees	\$0	\$5,000
Subscriptions	\$0	\$1,000
Supplies	\$20,499	\$16,000
Media Materials	\$2,000	\$2,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$6,000	\$2,000
Labour Transfer to other sites	\$500	(\$171,552)
Supplies & Services Transfers to other sites	(\$15,000)	\$0
Total Contracted/General Services and Supplies	\$458,222	\$375,948

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

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
% of Expenditures	23%	19%

Total Expenditures	\$1,955,815	\$1,955,815
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$1,955,815	\$1,955,815
Total Expenditures	\$1,955,815	\$1,955,815
Variance	\$0	\$0

Notes

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

Maintenance

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Maintenance Site Allocation	\$4,358,292	\$4,420,025
Total Maint Revenue Factor	\$4,358,292	\$4,420,025
Transfers to from Other Sites	(\$232,506)	(\$232,506)
Total Site Allocation	\$4,125,786	\$4,187,519
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$4,125,786	\$4,187,519
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Expenditures

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$1,448,138	\$1,552,970
% of Expenditures	35%	37%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	(\$440,000)	(\$440,000)
% of Expenditures	-11%	-11%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Other Prof/ Tech Services	\$40,000	\$40,000
Fire\Security\Safety Services	\$50,000	\$50,000
Sewage Removal	\$76,000	\$76,000
Garbage Removal	\$80,000	\$80,000
Parking Lots	\$200,000	\$200,000
Grass Mowing	\$272,000	\$272,000
Miscellaneous O&M Services	\$30,783	\$30,783
Electricity	\$1,067,500	\$1,067,500
Natural Gas	\$762,000	\$762,000
Water and Sewer	\$74,339	\$74,338
Telephone & Fax	\$18,000	\$18,000
Taxes and Local Improvement	\$6,000	\$6,000
Travel	\$5,500	\$5,500
Subsistence	\$7,500	\$7,500
Staff Development	\$8,000	\$8,000
Maint & Repair Equipment	\$5,000	\$5,000
Maint & Repair Buildings	\$245,275	\$239,801
Maint & Repair Vehicles	\$48,000	\$48,000
Membership Fees	\$3,000	\$3,000
Registration Fees	\$5,000	\$5,000
Insurance and Bond Premiums	\$14,831	\$14,831
Supplies	\$300,216	\$272,593
Fuel	\$65,000	\$65,000
Software	\$28,703	\$18,703
Furniture & Equip Under 5000	\$5,000	\$5,000

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

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Labour Transfer to other sites	(\$200,000)	(\$200,000)
Supplies & Services Transfers to other sites	(\$100,000)	(\$100,000)
Total Contracted/General Services and Supplies	\$3,117,647	\$3,074,549
% of Expenditures	76%	73%

Total Expenditures	\$4,125,785	\$4,187,519
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$4,125,786	\$4,187,519
Total Expenditures	\$4,125,785	\$4,187,519
Variance	\$0	\$0

Notes

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

Memorial Composite High

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Grade 10 Allocation	\$2,102,747	\$1,910,202
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,323.41	\$5,303.59
Grade 10 CEU Average Factor	35.00 CEU	33.00 CEU
Grade 10 Enrolment	395 students	382 students
Grade 11 Allocation	\$1,939,242	\$1,875,199
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,323.41	\$5,303.59
Grade 11 CEU Average Factor	34.00 CEU	33.00 CEU
Grade 11 Enrolment	375 students	375 students
Grade 12 Allocation	\$1,857,109	\$2,030,215
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	33.00 CEU	33.00 CEU
Grade 12 Allocation Rate	\$5,323.41	\$5,303.59
Grade 12 Enrolment	370 students	406 students
CEU Adjustment	\$348,763	\$364,434
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	870 CEUs	870 CEUs
CTS CEUs Tier 1	862 CEU	1,026 CEU
CTS CEUs Tier 2	921 CEU	1,000 CEU
CTS CEUs Tier 3	4,366 students	4,500 students
CTS Tier 1 Allocation Rate	\$41.24	\$41.38
CTS Tier 2 Allocation Rate	\$52.37	\$52.08
CTS Tier 3 Allocation Rate	\$72.63	\$71.55
Level 6 Code 42 Allocation	\$0	\$233,982
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	12 students	12 students
Level 6 Code 44 Allocation	\$0	\$545,958
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	28 students	28 students
Level 6 Code 46 Allocation	\$0	\$19,499
Level 6 Code 46 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 46 Enrolment	1 students	1 students
Special Needs Pending	\$0	\$19,499
Level 6 Code 46 Allocation Rate	\$0.00	\$19,498.50
Pending Level 6 Enrolment	1 students	1 students
English Second Language Allocation	\$0	\$8,189
English Second Language Allocation Rate	\$0.00	\$1,169.91
ESL Enrolment	7 students	7 students
First Nation Grade 10-12 Allocation	\$16,387	\$14,440
First Nation Grade 10-12 Allocation Rate	\$399.67	\$401.11
Grade 10-12 First Nation Enrolment (330)	41 students	36 students
First Nation Liaison Worker		\$65,030

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

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
FNMI Allocation		\$81,761
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	77 students
FNMI factor		\$0.1906
Approved Special Allocation	\$20,000	\$0
Diversity Allocation	\$1,073,323	
Transfers to from Other Sites	(\$144,683)	(\$19,495)
Surplus / Deficit Carryforward	\$33,611	\$229,819
Inclusive Education Allocation		\$99,405
Certificated Benefit Rate	%	12.18 %
Inclusive Education FTE	FTE	1.00 FTE
Salary Increase Certificated	%	0.00 %
Teacher Average Salary		\$88,612.13
Salary Conversion	\$0	\$26,108
Total Site Allocation	\$7,246,498	\$7,504,245
% of Revenue And Allocations To Budget Center	98%	98%

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

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

Other	2014-15 Preliminary Budget	2013-14 Final Budget
Miscellaneous Revenue	\$11,000	\$11,000
Total Other	\$11,000	\$11,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$7,372,498	\$7,656,245
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Expenditures

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$5,530,247	\$5,539,196
% of Expenditures	75%	72%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$986,772	\$1,108,070
% of Expenditures	13%	14%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$142,827	\$150,877
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Miscellaneous Services	\$2,500	\$2,500

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

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Support Services	\$7,000	\$0
Other Prof/ Tech Services	\$38,000	\$70,000
Postage	\$13,000	\$13,000
Printing	\$2,000	\$4,000
Advertising	\$3,000	\$4,500
Telephone & Fax	\$18,000	\$18,000
Travel	\$20,000	\$25,000
Subsistence	\$17,000	\$17,000
Staff Development	\$55,000	\$50,000
Contracted Transportation	\$20,000	\$26,000
Maint & Repair Equipment	\$3,000	\$5,000
Maint & Repair Vehicles	\$6,000	\$8,000
Equipment Rental	\$12,000	\$12,000
Facility Rental	\$30,000	\$30,000
Membership Fees	\$1,700	\$1,500
Registration Fees	\$30,000	\$14,000
Subscriptions	\$5,500	\$5,500
Supplies	\$250,000	\$300,000
Textbooks	\$10,000	\$10,000
Media Materials	\$15,000	\$15,000
Software	\$8,000	\$8,000
Furniture & Equip Under 5000	\$20,000	\$15,000
Technology Intergration	\$70,000	\$100,000
Acquistion of Prop & Equip Capital	\$2,000	\$10,000
Labour Transfer to other sites	\$8,000	\$10,000
Supplies & Services Transfers to other sites	\$45,000	\$60,000
Transfer to Reserves (Contingencies)	\$952	\$24,102
Total Contracted/General Services and Supplies	\$712,652	\$858,102
% of Expenditures	10%	11%

Total Expenditures	\$7,372,498	\$7,656,245
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$7,372,498	\$7,656,245
Total Expenditures	\$7,372,498	\$7,656,245
Variance	(\$1)	\$0

Notes

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

Memorial Outreach

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Grade 10 Allocation	\$24,336	\$29,094
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,323.41	\$5,303.59
Grade 10 CEU Average Factor	32.00 CEU	32.00 CEU
Grade 10 Enrolment	5 students	6 students
Grade 11 Allocation	\$70,573	\$285,636
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,323.41	\$5,303.59
Grade 11 CEU Average Factor	29.00 CEU	29.00 CEU
Grade 11 Enrolment	16 students	65 students
Grade 12 Allocation	\$310,279	\$368,221
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	20.00 CEU	27.00 CEU
Grade 12 Allocation Rate	\$5,323.41	\$5,303.59
Grade 12 Enrolment	102 students	90 students
CEU Adjustment	\$15,008	\$12,778
ADLC CEUs	5 CEUs	8 CEUs
CEU ADLC Allocation Rate	(\$83.85)	(\$83.85)
CEU Tier 4 Allocation Rate	(\$59.89)	(\$59.89)
CEUs Tier 4	100 CEUs	180 CEUs
CTS CEUs Tier 1	207 CEU	228 CEU
CTS CEUs Tier 2	31 CEU	34 CEU
CTS CEUs Tier 3	155 students	182 students
CTS Tier 1 Allocation Rate	\$41.24	\$41.38
CTS Tier 2 Allocation Rate	\$52.37	\$52.08
CTS Tier 3 Allocation Rate	\$72.63	\$71.55
Outreach Allocation	\$62,973	\$62,973
Outreach Allocation Rate	\$62,972.76	\$62,972.76
First Nation Grade 10-12 Allocation	\$12,390	\$10,830
First Nation Grade 10-12 Allocation Rate	\$399.67	\$401.11
Grade 10-12 First Nation Enrolment (330)	31 students	27 students
FNMI Allocation		\$7,433
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	7 students
FNMI factor		\$0.1906
Diversity Allocation	\$7,433	
Transfers to from Other Sites	\$141,303	\$16,115
Surplus / Deficit Carryforward	\$11,921	(\$81,221)
Salary Conversion	\$0	\$21,475
Total Site Allocation	\$656,215	\$733,334
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center

\$656,215

\$733,334

Expenditures

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

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$401,018	\$476,276
% of Expenditures	61%	65%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$152,324	\$153,122
% of Expenditures	23%	21%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$4,622	\$5,636
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Other Prof/ Tech Services	\$3,000	\$1,000
Printing	\$4,000	\$0
Electricity	\$2,500	\$8,000
Telephone & Fax	\$4,500	\$4,500
Travel	\$2,500	\$1,000
Subsistence	\$500	\$500
Staff Development	\$1,000	\$1,500
Maint & Repair Equipment	\$0	\$1,000
Equipment Rental	\$500	\$500
Facility Rental	\$67,000	\$60,000
Subscriptions	\$250	\$300
Supplies	\$5,000	\$5,000
Textbooks	\$1,000	\$5,000
Media Materials	\$0	\$500
Software	\$0	\$2,000
Furniture & Equip Under 5000	\$0	\$1,000
Technology Intergration	\$2,500	\$2,500
Labour Transfer to other sites	\$1,500	\$1,500
Supplies & Services Transfers to other sites	\$2,500	\$2,500
Total Contracted/General Services and Supplies	\$98,250	\$98,300
% of Expenditures	15%	13%

Total Expenditures	\$656,215	\$733,334
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$656,215	\$733,334
Total Expenditures	\$656,215	\$733,334
Variance	\$1	\$0

Notes

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

Millgrove

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
ECS Regular Allocation	\$177,910	\$479,078
ECS Regular Enrolment	50 students	135 students
ESC Regular Allocation Rate	\$3,558.19	\$3,548.73
ECS PUF Allocation	\$57,074	\$57,074
Grade 1 Allocation	\$954,339	\$958,156
Grade 1 Allocation Rate	\$7,121.93	\$7,097.45
Grade 1 Enrolment	134 students	135 students
Grade 2 Allocation	\$968,583	\$802,012
Grade 2 Allocation Rate	\$7,121.93	\$7,097.45
Grade 2 Enrolment	136 students	113 students
Grade 3 Allocation	\$811,900	\$780,720
Grade 3 Allocation Rate	\$7,121.93	\$7,097.45
Grade 3 Enrolment	114 students	110 students
Grade 4 Allocation	\$553,213	\$539,952
Grade 4 Allocation Rate	\$5,029.21	\$5,509.72
Grade 4 Enrolment	110 students	98 students
Class Size Adjustment	(\$575,203)	(\$625,618)
4 CSI Adjustment	\$18,526	(\$25,114)
CSI Adjustment K-3	(\$593,729)	(\$600,503)
Level 6 Code 42 Allocation	\$0	\$253,481
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	13 students	13 students
Level 6 Code 44 Allocation	\$0	\$175,487
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	9 students	9 students
Special Needs Pending	\$0	\$19,499
Level 6 Code 46 Allocation Rate	\$0.00	\$19,498.50
Pending Level 6 Enrolment	1 students	1 students
English Second Language Allocation	\$0	\$9,359
English Second Language Allocation Rate	\$0.00	\$1,169.91
ESL Enrolment	8 students	8 students
FNMI Allocation		\$29,731
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	28 students
FNMI factor		\$0.1906
Diversity Allocation	\$537,260	
Surplus / Deficit Carryforward	\$144,775	\$333,072
Salary Conversion	\$0	(\$90,507)
Total Site Allocation	\$3,629,851	\$3,721,497
% of Revenue And Allocations To Budget Center	99%	98%

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

Individuals	2014-15 Preliminary Budget	2013-14 Final Budget
School Based Course Material Fees	\$49,373	\$49,373
Total Individuals	\$49,373	\$49,373
% of Revenue And Allocations To Budget Center	1%	1%

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

Total Revenue And Allocations To Budget Center	\$3,679,224	\$3,778,870
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Expenditures

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$2,654,701	\$2,709,514
% of Expenditures	72%	72%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$551,969	\$649,068
% of Expenditures	15%	17%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$138,301	\$70,720
% of Expenditures	4%	2%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Miscellaneous Services	\$51,660	\$49,373
Support Services	\$15,500	\$15,500
Other Prof/ Tech Services	\$20,000	\$30,000
Postage	\$900	\$900
Printing	\$1,500	\$1,500
Advertising	\$600	\$600
Telephone & Fax	\$4,000	\$4,000
Travel	\$300	\$300
Subsistence	\$2,000	\$3,000
Staff Development	\$15,800	\$17,500
Contracted Transportation	\$3,080	\$3,080
Maint & Repair Equipment	\$2,500	\$2,500
Equipment Rental	\$1,500	\$1,500
Membership Fees	\$500	\$500
Registration Fees	\$7,000	\$7,000
Supplies	\$35,000	\$35,000
Textbooks	\$4,000	\$4,000
Media Materials	\$6,000	\$6,000
Software	\$2,500	\$2,500
Furniture & Equip Under 5000	\$10,500	\$19,700
Technology Intergration	\$30,277	\$33,598
Acquistion of Prop & Equip Capital	\$20,000	\$0
Labour Transfer to other sites	\$5,000	\$5,000

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

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Supplies & Services Transfers to other sites	\$18,000	\$18,000
Transfer to Reserves (Contingencies)	\$76,136	\$88,516
Total Contracted/General Services and Supplies	\$334,253	\$349,567
% of Expenditures	9%	9%

Total Expenditures	\$3,679,224	\$3,778,870
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$3,679,224	\$3,778,870
Total Expenditures	\$3,679,224	\$3,778,870
Variance	\$0	\$0

Notes

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

Muir Lake

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
ECS Regular Allocation	\$113,862	\$124,205
ECS Regular Enrolment	32 students	35 students
ESC Regular Allocation Rate	\$3,558.19	\$3,548.73
ECS PUF Allocation	\$10,000	\$10,000
Grade 1 Allocation	\$270,633	\$298,093
Grade 1 Allocation Rate	\$7,121.93	\$7,097.45
Grade 1 Enrolment	38 students	42 students
Grade 2 Allocation	\$320,487	\$312,288
Grade 2 Allocation Rate	\$7,121.93	\$7,097.45
Grade 2 Enrolment	45 students	44 students
Grade 3 Allocation	\$313,365	\$305,191
Grade 3 Allocation Rate	\$7,121.93	\$7,097.45
Grade 3 Enrolment	44 students	43 students
Grade 4 Allocation	\$236,373	\$231,408
Grade 4 Allocation Rate	\$5,029.21	\$5,509.72
Grade 4 Enrolment	47 students	42 students
Grade 5 Allocation	\$241,080	\$229,096
Grade 5 Allocation Rate	\$5,606.51	\$5,587.71
Grade 5 Enrolment	43 students	41 students
Grade 6 Allocation	\$235,473	\$195,570
Grade 6 Allocation Rate	\$5,606.51	\$5,587.71
Grade 6 Enrolment	42 students	35 students
Grade 7 Allocation	\$194,091	\$271,731
Grade 7 Allocation Rate	\$5,245.70	\$5,225.60
Grade 7 Enrolment	37 students	52 students
Grade 8 Allocation	\$262,285	\$256,054
Grade 8 Allocation Rate	\$5,245.70	\$5,225.60
Grade 8 Enrolment	50 students	49 students
Grade 9 Allocation	\$251,793	\$261,280
Grade 9 Allocation Rate	\$5,245.70	\$5,225.60
Grade 9 Enrolment	48 students	50 students
Level 6 Code 42 Allocation	\$0	\$136,490
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	7 students	7 students
Level 6 Code 44 Allocation	\$0	\$58,496
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	3 students	3 students
English Second Lanuage Allocation	\$0	\$10,529
English Second Lanuage Alocation Rate	\$0.00	\$1,169.91
ESL Enrolment	9 students	9 students

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

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
FNMI Allocation		\$21,237
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	20 students
FNMI factor		\$0.1906
Diversity Allocation	\$276,455	
Transfers to from Other Sites	\$0	(\$2,791)
Surplus / Deficit Carryforward	\$200	(\$49,435)
Inclusive Education Allocation		\$99,405
Certificated Benefit Rate	%	12.18 %
Inclusive Education FTE	FTE	1.00 FTE
Salary Increase Certificated	%	0.00 %
Teacher Average Salary		\$88,612.13
Salary Conversion	\$0	\$62,740
Total Site Allocation	\$2,726,097	\$2,831,587
% of Revenue And Allocations To Budget Center	98%	98%

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

Other	2014-15 Preliminary Budget	2013-14 Final Budget
Miscellaneous Revenue	\$5,000	\$5,000
Total Other	\$5,000	\$5,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$2,776,097	\$2,881,587
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Expenditures

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$2,287,711	\$2,367,564
% of Expenditures	82%	82%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$308,913	\$315,949
% of Expenditures	11%	11%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$23,735	\$67,467
% of Expenditures	1%	2%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Miscellaneous Services	\$15,000	\$15,000
Support Services	\$5,000	\$0
Other Prof/ Tech Services	\$6,000	\$6,000
Postage	\$600	\$600
Telephone & Fax	\$5,000	\$5,000
Travel	\$500	\$500
Subsistence	\$500	\$500

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

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Staff Development	\$17,000	\$17,000
Contracted Transportation	\$15,000	\$15,000
Maint & Repair Equipment	\$2,200	\$2,200
Equipment Rental	\$4,000	\$4,000
Membership Fees	\$2,807	\$2,807
Registration Fees	\$15,000	\$15,000
Supplies	\$20,000	\$20,000
Textbooks	\$4,000	\$4,000
Media Materials	\$2,000	\$2,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$1,000	\$1,000
Technology Intergration	\$12,000	\$12,000
Labour Transfer to other sites	\$3,000	\$3,000
Supplies & Services Transfers to other sites	\$4,000	\$4,000
Transfer to Reserves (Contingencies)	\$20,131	\$0
Total Contracted/General Services and Supplies	\$155,738	\$130,607
% of Expenditures	6%	5%

Total Expenditures	\$2,776,097	\$2,881,587
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$2,776,097	\$2,881,587
Total Expenditures	\$2,776,097	\$2,881,587
Variance	\$0	\$0

Notes

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

Office of Superintendent

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Office of Superintendent Site Allocation	\$497,041	\$497,041
Total Site Allocation	\$497,041	\$497,041
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$497,041	\$497,041
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Expenditures

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$240,702	\$240,702
% of Expenditures	48%	48%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$79,964	\$79,746
% of Expenditures	16%	16%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$4,222	\$4,222
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Support Services	\$17,500	\$17,500
Other Prof/ Tech Services	\$50,000	\$50,000
Telephone & Fax	\$3,500	\$3,500
Travel	\$13,500	\$13,500
Subsistence	\$12,000	\$12,000
Staff Development	\$55,000	\$55,000
Membership Fees	\$5,000	\$5,000
Registration Fees	\$7,000	\$7,000
Subscriptions	\$200	\$200
Supplies	\$6,453	\$6,671
Furniture & Equip Under 5000	\$1,000	\$1,000
Supplies & Services Transfers to other sites	\$1,000	\$1,000
Total Contracted/General Services and Supplies	\$172,153	\$172,371
% of Expenditures	35%	35%

Total Expenditures	\$497,041	\$497,041
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* - See the notes section for details about Line Item notes on this page

Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$497,041	\$497,041
Total Expenditures	\$497,041	\$497,041
Variance	\$0	\$0

Notes

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

Parkland Village

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
ECS Regular Allocation	\$135,211	\$134,852
ECS Regular Enrolment	38 students	38 students
ESC Regular Allocation Rate	\$3,558.19	\$3,548.73
ECS Mild & Mod Allocation	\$0	\$8,794
ECS Mild & Mod Allocation Rate	\$0.00	\$2,931.46
ECS Mild Moderate & Gifted Enrolment	0 students	3 students
ECS PUF Allocation	\$19,358	\$19,358
Grade 1 Allocation	\$284,877	\$312,288
Grade 1 Allocation Rate	\$7,121.93	\$7,097.45
Grade 1 Enrolment	40 students	44 students
Grade 2 Allocation	\$320,487	\$312,288
Grade 2 Allocation Rate	\$7,121.93	\$7,097.45
Grade 2 Enrolment	45 students	44 students
Grade 3 Allocation	\$327,609	\$220,021
Grade 3 Allocation Rate	\$7,121.93	\$7,097.45
Grade 3 Enrolment	46 students	31 students
Grade 4 Allocation	\$160,935	\$170,801
Grade 4 Allocation Rate	\$5,029.21	\$5,509.72
Grade 4 Enrolment	32 students	31 students
Level 6 Code 42 Allocation	\$0	\$194,985
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	10 students	10 students
Level 6 Code 44 Allocation	\$0	\$58,496
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	3 students	3 students
Level 6 Code 45 Allocation	\$0	\$19,499
Level 6 Code 45 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 45 Enrolment	1 students	1 students
Small School Grade 1-6 Allocation	\$76,650	\$80,850
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	163 students	150 students
Total Enrolment Grade 1-3	131 students	119 students
FNMI Allocation		\$11,680
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	11 students
FNMI factor		\$0.1906
Diversity Allocation	\$343,157	
Surplus / Deficit Carryforward	\$91,048	\$100,896
Salary Conversion	\$0	\$16,617
Total Site Allocation	\$1,759,332	\$1,661,424
% of Revenue And Allocations To Budget Center	100%	100%

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

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

Total Revenue And Allocations To Budget Center	\$1,766,632	\$1,668,724
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Expenditures

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$1,132,622	\$1,050,866
% of Expenditures	64%	63%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$389,532	\$378,214
% of Expenditures	22%	23%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$105,847	\$56,615
% of Expenditures	6%	3%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Support Services	\$14,300	\$14,300
Other Prof/ Tech Services	\$11,309	\$11,309
Postage	\$250	\$250
Printing	\$200	\$200
Advertising	\$250	\$250
Telephone & Fax	\$3,800	\$3,800
Travel	\$2,000	\$2,000
Subsistence	\$300	\$300
Staff Development	\$5,000	\$5,000
Contracted Transportation	\$3,301	\$3,301
Maint & Repair Equipment	\$500	\$500
Equipment Rental	\$474	\$474
Membership Fees	\$90	\$90
Registration Fees	\$4,000	\$4,000
Supplies	\$22,857	\$23,294
Textbooks	\$17,000	\$17,000
Media Materials	\$5,000	\$5,000
Software	\$5,000	\$5,000
Furniture & Equip Under 5000	\$5,500	\$5,500
Technology Intergration	\$32,000	\$43,000
Labour Transfer to other sites	\$1,500	\$1,500
Supplies & Services Transfers to other sites	\$4,000	\$4,000
Transfer to Reserves (Contingencies)	\$0	\$32,961
Total Contracted/General Services and Supplies	\$138,631	\$183,029
% of Expenditures	8%	11%

Total Expenditures	\$1,766,632	\$1,668,724
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* - See the notes section for details about Line Item notes on this page

Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$1,766,632	\$1,668,724
Total Expenditures	\$1,766,632	\$1,668,724
Variance	\$0	\$1

Notes

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

REAL Program

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Level 6 Code 41 Allocation	\$0	\$19,499
Level 6 Code 41 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 41 Enrolment	1 students	1 students
Level 6 Code 42 Allocation	\$0	\$19,499
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	1 students	1 students
Level 6 Code 43 Allocation	\$0	\$97,493
Level 6 Code 43 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 43 Enrolment	5 students	5 students
Level 6 Code 44 Allocation	\$0	\$662,949
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	34 students	34 students
Approved Special Allocation	\$517,417	\$480,092
Diversity Allocation	\$799,440	
Transfers to from Other Sites	\$240,795	\$278,121
Salary Conversion	\$0	(\$89,830)
Total Site Allocation	\$1,557,652	\$1,467,822
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,557,652	\$1,467,822
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Expenditures

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$665,091	\$622,522
% of Expenditures	43%	42%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$797,777	\$770,343
% of Expenditures	51%	52%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$34,445	\$34,705
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Support Services	\$3,000	\$3,000
Other Prof/ Tech Services	\$20,000	\$20,000
Travel	\$1,000	\$1,000
Staff Development	\$4,000	\$4,000
Supplies	\$8,339	\$2,000
Furniture & Equip Under 5000	\$500	\$500
Technology Intergration	\$21,500	\$7,752
Supplies & Services Transfers to other sites	\$2,000	\$2,000

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

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Total Contracted/General Services and Supplies	\$60,339	\$40,252
% of Expenditures	4%	3%

Total Expenditures	\$1,557,652	\$1,467,822
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$1,557,652	\$1,467,822
Total Expenditures	\$1,557,652	\$1,467,822
Variance	\$0	\$0

Notes

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

School Generated Funds

Revenue And Allocations To Budget Center

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

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

Total Revenue And Allocations To Budget Center	\$2,583,269	\$2,395,195
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Expenditures

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

Total Expenditures	\$2,583,269	\$2,395,195
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Summary

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

Notes

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

Seba Beach

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
ECS Regular Allocation	\$21,349	\$21,292
ECS Regular Enrolment	6 students	6 students
ESC Regular Allocation Rate	\$3,558.19	\$3,548.73
Grade 1 Allocation	\$49,854	\$78,072
Grade 1 Allocation Rate	\$7,121.93	\$7,097.45
Grade 1 Enrolment	7 students	11 students
Grade 2 Allocation	\$78,341	\$56,780
Grade 2 Allocation Rate	\$7,121.93	\$7,097.45
Grade 2 Enrolment	11 students	8 students
Grade 3 Allocation	\$64,097	\$42,585
Grade 3 Allocation Rate	\$7,121.93	\$7,097.45
Grade 3 Enrolment	9 students	6 students
Grade 4 Allocation	\$30,175	\$60,607
Grade 4 Allocation Rate	\$5,029.21	\$5,509.72
Grade 4 Enrolment	6 students	11 students
Grade 5 Allocation	\$61,672	\$72,640
Grade 5 Allocation Rate	\$5,606.51	\$5,587.71
Grade 5 Enrolment	11 students	13 students
Grade 6 Allocation	\$67,278	\$72,640
Grade 6 Allocation Rate	\$5,606.51	\$5,587.71
Grade 6 Enrolment	12 students	13 students
Grade 7 Allocation	\$68,194	\$41,805
Grade 7 Allocation Rate	\$5,245.70	\$5,225.60
Grade 7 Enrolment	13 students	8 students
Grade 8 Allocation	\$52,457	\$41,805
Grade 8 Allocation Rate	\$5,245.70	\$5,225.60
Grade 8 Enrolment	10 students	8 students
Grade 9 Allocation	\$52,457	\$57,482
Grade 9 Allocation Rate	\$5,245.70	\$5,225.60
Grade 9 Enrolment	10 students	11 students
Level 6 Code 42 Allocation	\$0	\$38,997
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	2 students	2 students
Level 6 Code 44 Allocation	\$0	\$19,499
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	1 students	1 students
Small School Grade 1-6 Allocation	\$113,050	\$113,750
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	89 students	89 students
Total Enrolment Grade 1-3	27 students	25 students

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

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Small School Grade 7-9 Allocation	\$40,050	\$40,950
Small School Grade 7-9 Allocation Rate	\$150.00	\$150.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	89 students	89 students
Total Enrolment Grade 7-9	33 students	27 students
English Second Lanuage Allocation	\$0	\$1,170
English Second Lanuage Aloocation Rate	\$0.00	\$1,169.91
ESL Enrolment	1 students	1 students
First Nation Grade ECS Allocation		\$802
ECS First Nation Enrolment (330)	students	2 students
First Nation Grade ECS Allocation Rate		\$401.11
First Nation Grade 1-6 Allocation	\$9,992	\$10,028
First Nation Grade 1-6 Allocation Rate	\$399.67	\$401.11
Grade 1-3 First Nation Enrolment (330)	5 students	5 students
Grade 4 - 6 First Nation Enrolment (330)	20 students	20 students
First Nation Grade 7-9 Allocation	\$6,395	\$6,418
First Nation Grade 7-9 Allocation Rate	\$399.67	\$401.11
Grade 7_9 First Nation Enrolment (330)	16 students	16 students
First Nation Liaison Worker		\$42,296
FNMI Allocation		\$7,433
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	7 students
FNMI factor		\$0.1906
Diversity Allocation	\$142,529	
Transfers to from Other Sites	\$0	(\$6,861)
Surplus / Deficit Carryforward	\$14,376	\$26,132
Inclusive Education Allocation		\$99,405
Certificated Benefit Rate	%	12.18 %
Inclusive Education FTE	FTE	1.00 FTE
Salary Increase Certificated	%	0.00 %
Teacher Average Salary		\$88,612.13
Salary Conversion	\$0	(\$9,604)
Total Site Allocation	\$872,266	\$936,121
% of Revenue And Allocations To Budget Center	98%	99%

Individuals	2014-15 Preliminary Budget	2013-14 Final Budget
School Based Course Material Fees	\$14,000	\$14,000
Total Individuals	\$14,000	\$14,000
% of Revenue And Allocations To Budget Center	2%	1%

Total Revenue And Allocations To Budget Center	\$886,266	\$950,121
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Expenditures

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$709,645	\$620,478
% of Expenditures	80%	65%

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

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$211,826	\$251,665
% of Expenditures	24%	26%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	(\$65,312)	\$26,324
% of Expenditures	-7%	3%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Miscellaneous Services	\$0	\$1,000
Other Prof/ Tech Services	\$0	\$2,400
Postage	\$500	\$500
Printing	\$2,600	\$2,600
Telephone & Fax	\$5,508	\$5,500
Travel	\$0	\$1,000
Subsistence	\$0	\$1,000
Staff Development	\$0	\$3,000
Contracted Transportation	\$0	\$4,000
Membership Fees	\$500	\$500
Registration Fees	\$0	\$9,154
Supplies	\$21,000	\$21,000
Total Contracted/General Services and Supplies	\$30,108	\$51,654
% of Expenditures	3%	5%

Total Expenditures	\$886,266	\$950,121
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$886,266	\$950,121
Total Expenditures	\$886,266	\$950,121
Variance	(\$1)	\$0

Notes

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

Spruce Grove Composite High

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Grade 10 Allocation	\$2,129,364	\$2,106,587
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,323.41	\$5,303.59
Grade 10 CEU Average Factor	40.00 CEU	42.00 CEU
Grade 10 Enrolment	350 students	331 students
Grade 11 Allocation	\$2,007,686	\$1,836,558
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,323.41	\$5,303.59
Grade 11 CEU Average Factor	40.00 CEU	40.00 CEU
Grade 11 Enrolment	330 students	303 students
Grade 12 Allocation	\$1,460,135	\$1,710,181
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	30.00 CEU	33.00 CEU
Grade 12 Allocation Rate	\$5,323.41	\$5,303.59
Grade 12 Enrolment	320 students	342 students
CEU Adjustment	(\$13,210)	(\$15,974)
ADLC CEUs	0 CEUs	0 CEUs
CEU ADLC Allocation Rate	(\$83.85)	(\$83.85)
CEU Tier 4 Allocation Rate	(\$59.89)	(\$59.89)
CEUs Tier 4	5,168 CEUs	5,168 CEUs
CTS CEUs Tier 1	2,000 CEU	2,000 CEU
CTS CEUs Tier 2	200 CEU	200 CEU
CTS CEUs Tier 3	2,800 students	2,800 students
CTS Tier 1 Allocation Rate	\$41.24	\$41.38
CTS Tier 2 Allocation Rate	\$52.37	\$52.08
CTS Tier 3 Allocation Rate	\$72.63	\$71.55
Level 6 Code 42 Allocation	\$0	\$292,478
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	15 students	15 students
Level 6 Code 44 Allocation	\$0	\$292,478
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	15 students	15 students
Level 6 Code 45 Allocation	\$0	\$58,496
Level 6 Code 45 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 45 Enrolment	3 students	3 students
Special Needs Pending	\$0	\$19,499
Level 6 Code 46 Allocation Rate	\$0.00	\$19,498.50
Pending Level 6 Enrolment	1 students	1 students
French Immersion Grade 10-12 Allocation	\$17,319	\$17,382
French Immersion Grade 10-12 Allocation Rate	\$166.53	\$167.13
FRIM Grade 10-12 Enrolment	104 students	104 students
FNMI Allocation		\$93,441
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	88 students
FNMI factor		\$0.1906

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

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Diversity Allocation	\$756,392	
Transfers to from Other Sites	\$23,577	\$23,377
Surplus / Deficit Carryforward	\$61,138	\$438,326
Inclusive Education Allocation		\$99,405
Certificated Benefit Rate	%	12.18 %
Inclusive Education FTE	FTE	1.00 FTE
Salary Increase Certificated	%	0.00 %
Teacher Average Salary		\$88,612.13
Salary Conversion	\$0	\$36,853
Total Site Allocation	\$6,442,400	\$7,009,085
% of Revenue And Allocations To Budget Center	99%	99%

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

Total Revenue And Allocations To Budget Center	\$6,482,400	\$7,049,085
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Expenditures

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$4,923,141	\$5,340,903
% of Expenditures	76%	76%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$916,854	\$1,059,480
% of Expenditures	14%	15%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	(\$56,067)	(\$126,264)
% of Expenditures	-1%	-2%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Miscellaneous Services	\$4,200	\$4,200
Other Prof/ Tech Services	\$77,100	\$77,100
Postage	\$12,500	\$12,500
Printing	\$2,600	\$2,600
Advertising	\$3,000	\$3,000
Telephone & Fax	\$20,300	\$20,300
Travel	\$4,000	\$4,000
Subsistence	\$3,300	\$3,300
Staff Development	\$35,200	\$35,200
Contracted Transportation	\$1,250	\$1,250
Maint & Repair Equipment	\$10,000	\$10,000
Maint & Repair Vehicles	\$20,000	\$20,000
Equipment Rental	\$4,000	\$4,000
Facility Rental	\$7,500	\$7,500
Membership Fees	\$500	\$500

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

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Registration Fees	\$20,000	\$20,000
Supplies	\$190,587	\$210,179
Textbooks	\$25,500	\$25,500
Media Materials	\$27,843	\$27,843
Software	\$5,600	\$5,600
Furniture & Equip Under 5000	\$81,482	\$84,987
Technology Intergration	\$75,000	\$75,000
Acquisition of Prop & Equip Capital	\$15,000	\$15,000
Labour Transfer to other sites	\$12,000	\$12,000
Supplies & Services Transfers to other sites	\$40,009	\$40,009
Transfer to Reserves (Contingencies)	\$0	\$53,399
Total Contracted/General Services and Supplies	\$698,471	\$774,967
% of Expenditures	11%	11%

Total Expenditures	\$6,482,400	\$7,049,085
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$6,482,400	\$7,049,085
Total Expenditures	\$6,482,400	\$7,049,085
Variance	\$1	\$0

Notes

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

Spruce Grove Outreach

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Grade 10 Allocation	\$45,629	\$60,612
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,323.41	\$5,303.59
Grade 10 CEU Average Factor	30.00 CEU	40.00 CEU
Grade 10 Enrolment	10 students	10 students
Grade 11 Allocation	\$152,097	\$189,414
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,323.41	\$5,303.59
Grade 11 CEU Average Factor	25.00 CEU	25.00 CEU
Grade 11 Enrolment	40 students	50 students
Grade 12 Allocation	\$182,517	\$204,567
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	15.00 CEU	15.00 CEU
Grade 12 Allocation Rate	\$5,323.41	\$5,303.59
Grade 12 Enrolment	80 students	90 students
CEU Adjustment	(\$22,623)	(\$22,548)
ADLC CEUs	0 CEUs	0 CEUs
CEU ADLC Allocation Rate	(\$83.85)	(\$83.85)
CEU Tier 4 Allocation Rate	(\$59.89)	(\$59.89)
CEUs Tier 4	722 CEUs	722 CEUs
CTS CEUs Tier 1	500 CEU	500 CEU
CTS CEUs Tier 2	0 CEU	0 CEU
CTS CEUs Tier 3	0 students	0 students
CTS Tier 1 Allocation Rate	\$41.24	\$41.38
CTS Tier 2 Allocation Rate	\$52.37	\$52.08
CTS Tier 3 Allocation Rate	\$72.63	\$71.55
Outreach Allocation	\$62,973	\$62,973
Outreach Allocation Rate	\$62,972.76	\$62,972.76
FNMI Allocation		\$4,247
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	4 students
FNMI factor		\$0.1906
Diversity Allocation	\$4,247	
Transfers to from Other Sites	(\$26,957)	(\$26,957)
Surplus / Deficit Carryforward	\$6,358	\$5,308
Salary Conversion	\$0	(\$4,723)
Total Site Allocation	\$404,242	\$472,893
% of Revenue And Allocations To Budget Center	100%	100%

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

Total Revenue And Allocations To Budget Center	\$405,242	\$473,893
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* - See the notes section for details about Line Item notes on this page

Expenditures

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$81,195	\$82,888
% of Expenditures	20%	17%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$194,353	\$264,787
% of Expenditures	48%	56%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Postage	\$657	\$657
Printing	\$1,000	\$1,000
Electricity	\$11,738	\$10,000
Natural Gas	\$11,738	\$10,000
Telephone & Fax	\$5,000	\$5,000
Staff Development	\$2,500	\$2,500
Maint & Repair Equipment	\$2,500	\$2,500
Facility Rental	\$40,000	\$40,000
Registration Fees	\$1,500	\$1,500
Supplies	\$4,987	\$4,987
Textbooks	\$11,879	\$11,879
Media Materials	\$2,500	\$2,500
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$2,000	\$2,000
Technology Intergration	\$18,501	\$18,501
Acquisition of Prop & Equip Capital	\$7,194	\$7,194
Labour Transfer to other sites	\$2,500	\$2,500
Supplies & Services Transfers to other sites	\$2,500	\$2,500
Total Contracted/General Services and Supplies	\$129,694	\$126,218
% of Expenditures	32%	27%

Total Expenditures	\$405,242	\$473,893
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$405,242	\$473,893
Total Expenditures	\$405,242	\$473,893
Variance	\$0	\$0

Notes

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

Stony Plain Central

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
ECS Regular Allocation	\$103,188	\$131,303
ECS Regular Enrolment	29 students	37 students
ESC Regular Allocation Rate	\$3,558.19	\$3,548.73
ECS Mild & Mod Allocation	\$0	\$23,452
ECS Mild & Mod Allocation Rate	\$0.00	\$2,931.46
ECS Mild Moderate & Gifted Enrolment	8 students	8 students
ECS PUF Allocation	\$40,000	\$40,000
Grade 1 Allocation	\$256,390	\$198,729
Grade 1 Allocation Rate	\$7,121.93	\$7,097.45
Grade 1 Enrolment	36 students	28 students
Grade 2 Allocation	\$213,658	\$276,801
Grade 2 Allocation Rate	\$7,121.93	\$7,097.45
Grade 2 Enrolment	30 students	39 students
Grade 3 Allocation	\$277,755	\$276,801
Grade 3 Allocation Rate	\$7,121.93	\$7,097.45
Grade 3 Enrolment	39 students	39 students
Grade 4 Allocation	\$176,022	\$187,330
Grade 4 Allocation Rate	\$5,029.21	\$5,509.72
Grade 4 Enrolment	35 students	34 students
Grade 5 Allocation	\$196,228	\$195,570
Grade 5 Allocation Rate	\$5,606.51	\$5,587.71
Grade 5 Enrolment	35 students	35 students
Grade 6 Allocation	\$201,834	\$201,158
Grade 6 Allocation Rate	\$5,606.51	\$5,587.71
Grade 6 Enrolment	36 students	36 students
Grade 7 Allocation	\$372,444	\$386,694
Grade 7 Allocation Rate	\$5,245.70	\$5,225.60
Grade 7 Enrolment	71 students	74 students
Grade 8 Allocation	\$393,427	\$412,822
Grade 8 Allocation Rate	\$5,245.70	\$5,225.60
Grade 8 Enrolment	75 students	79 students
Grade 9 Allocation	\$409,164	\$386,694
Grade 9 Allocation Rate	\$5,245.70	\$5,225.60
Grade 9 Enrolment	78 students	74 students
Level 6 Code 42 Allocation	\$0	\$194,985
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	10 students	10 students
Level 6 Code 43 Allocation	\$0	\$19,499
Level 6 Code 43 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 43 Enrolment	1 students	1 students

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

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Level 6 Code 44 Allocation	\$0	\$77,994
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	4 students	4 students
English Second Lanuage Allocation	\$0	\$7,019
English Second Lanuage Alocation Rate	\$0.00	\$1,169.91
ESL Enrolment	6 students	6 students
First Nation Grade ECS Allocation		\$1,604
ECS First Nation Enrolment (330)	students	4 students
First Nation Grade ECS Allocation Rate		\$401.11
First Nation Grade 1-6 Allocation	\$2,798	\$2,808
First Nation Grade 1-6 Allocation Rate	\$399.67	\$401.11
Grade 1-3 First Nation Enrolment (330)	4 students	4 students
Grade 4 - 6 First Nation Enrolment (330)	3 students	3 students
First Nation Grade 7-9 Allocation	\$8,393	\$8,423
First Nation Grade 7-9 Allocation Rate	\$399.67	\$401.11
Grade 7_9 First Nation Enrolment (330)	21 students	21 students
First Nation Liaison Worker		\$44,937
FNMI Allocation		\$32,917
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	31 students
FNMI factor		\$0.1906
Diversity Allocation	\$450,506	
Transfers to from Other Sites	\$0	(\$32,080)
Surplus / Deficit Carryforward	\$37,979	\$93,149
Inclusive Education Allocation		\$99,405
Certificated Benefit Rate	%	12.18 %
Inclusive Education FTE	FTE	1.00 FTE
Salary Increase Certificated	%	0.00 %
Teacher Average Salary		\$88,612.13
Salary Conversion	\$0	\$793
Total Site Allocation	\$3,139,786	\$3,268,807
% of Revenue And Allocations To Budget Center	99%	99%

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

Total Revenue And Allocations To Budget Center	\$3,169,786	\$3,298,807
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Expenditures

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$2,412,573	\$2,495,969
% of Expenditures	76%	76%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$484,610	\$490,401

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

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
% of Expenditures	15%	15%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$13,857	\$63,336
% of Expenditures	0%	2%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Miscellaneous Services	\$14,000	\$14,000
Support Services	\$29,377	\$29,377
Postage	\$1,000	\$1,000
Printing	\$3,000	\$3,000
Advertising	\$500	\$500
Telephone & Fax	\$6,700	\$6,700
Travel	\$1,000	\$1,000
Subsistence	\$500	\$500
Staff Development	\$14,000	\$14,000
Contracted Transportation	\$15,000	\$15,000
Maint & Repair Equipment	\$5,000	\$5,000
Membership Fees	\$1,334	\$1,334
Registration Fees	\$1,000	\$1,000
Supplies	\$39,759	\$39,759
Textbooks	\$12,000	\$12,000
Media Materials	\$8,000	\$8,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$10,500	\$10,500
Technology Intergration	\$18,700	\$18,700
Acquisition of Prop & Equip Capital	\$1,258	\$1,258
Labour Transfer to other sites	\$6,000	\$6,000
Supplies & Services Transfers to other sites	\$3,000	\$3,000
Transfer to Reserves (Contingencies)	\$66,117	\$56,472
Total Contracted/General Services and Supplies	\$258,745	\$249,100
% of Expenditures	8%	8%

Total Expenditures	\$3,169,786	\$3,298,806
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$3,169,786	\$3,298,807
Total Expenditures	\$3,169,786	\$3,298,806
Variance	\$1	\$1

Notes

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

Tech Support Services

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Tech Support Services Allocation	\$1,520,459	\$1,408,172
Supernet Access Allocation	\$240,000	\$210,770
Transfers to from Other Sites	\$6,760	\$6,760
Total Site Allocation	\$1,767,219	\$1,625,702
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,767,219	\$1,625,702
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Expenditures

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$935,289	\$913,002
% of Expenditures	53%	56%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$3,500	\$3,500
% of Expenditures	0%	0%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Other Prof/ Tech Services	\$100,000	\$10,000
Telephone & Fax	\$286,230	\$257,000
Travel	\$15,000	\$15,000
Subsistence	\$1,200	\$1,200
Staff Development	\$15,000	\$15,000
Membership Fees	\$1,000	\$1,000
Supplies	\$30,000	\$30,000
Software	\$155,000	\$155,000
Furniture & Equip Under 5000	\$100,000	\$100,000
Acquisition of Prop & Equip Capital	\$100,000	\$100,000
Labour Transfer to other sites	\$20,000	\$20,000
Supplies & Services Transfers to other sites	\$5,000	\$5,000
Total Contracted/General Services and Supplies	\$828,430	\$709,200
% of Expenditures	47%	44%

Total Expenditures	\$1,767,219	\$1,625,702
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$1,767,219	\$1,625,702
Total Expenditures	\$1,767,219	\$1,625,702
Variance	\$0	\$0

Notes

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

The Print Centre

Revenue And Allocations To Budget Center

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

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

Total Revenue And Allocations To Budget Center	\$87,000	\$87,000
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Expenditures

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

Total Expenditures	\$87,000	\$87,000
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Summary

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

Notes

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

Tomahawk

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
ECS Regular Allocation	\$56,931	\$56,780
ECS Regular Enrolment	16 students	16 students
ESC Regular Allocation Rate	\$3,558.19	\$3,548.73
ECS Mild & Mod Allocation	\$0	\$2,931
ECS Mild & Mod Allocation Rate	\$0.00	\$2,931.46
ECS Mild Moderate & Gifted Enrolment	1 students	1 students
ECS PUF Allocation	\$21,000	\$21,000
Grade 1 Allocation	\$113,951	\$42,585
Grade 1 Allocation Rate	\$7,121.93	\$7,097.45
Grade 1 Enrolment	16 students	6 students
Grade 2 Allocation	\$42,732	\$85,169
Grade 2 Allocation Rate	\$7,121.93	\$7,097.45
Grade 2 Enrolment	6 students	12 students
Grade 3 Allocation	\$78,341	\$78,072
Grade 3 Allocation Rate	\$7,121.93	\$7,097.45
Grade 3 Enrolment	11 students	11 students
Grade 4 Allocation	\$55,321	\$82,646
Grade 4 Allocation Rate	\$5,029.21	\$5,509.72
Grade 4 Enrolment	11 students	15 students
Grade 5 Allocation	\$78,491	\$78,228
Grade 5 Allocation Rate	\$5,606.51	\$5,587.71
Grade 5 Enrolment	14 students	14 students
Grade 6 Allocation	\$78,491	\$67,053
Grade 6 Allocation Rate	\$5,606.51	\$5,587.71
Grade 6 Enrolment	14 students	12 students
Grade 7 Allocation	\$62,948	\$41,805
Grade 7 Allocation Rate	\$5,245.70	\$5,225.60
Grade 7 Enrolment	12 students	8 students
Grade 8 Allocation	\$36,720	\$52,256
Grade 8 Allocation Rate	\$5,245.70	\$5,225.60
Grade 8 Enrolment	7 students	10 students
Grade 9 Allocation	\$47,211	\$62,707
Grade 9 Allocation Rate	\$5,245.70	\$5,225.60
Grade 9 Enrolment	9 students	12 students
Level 6 Code 42 Allocation	\$0	\$136,490
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	7 students	7 students
Level 6 Code 44 Allocation	\$0	\$38,997
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	2 students	2 students

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

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Small School Grade 1-6 Allocation	\$110,950	\$112,350
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	100 students	100 students
Total Enrolment Grade 1-3	33 students	29 students
Small School Grade 7-9 Allocation	\$40,800	\$40,500
Small School Grade 7-9 Allocation Rate	\$150.00	\$150.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	100 students	100 students
Total Enrolment Grade 7-9	28 students	30 students
English Second Lanuage Allocation	\$0	\$1,170
English Second Lanuage Alocation Rate	\$0.00	\$1,169.91
ESL Enrolment	0 students	1 students
FNMI Allocation		\$15,927
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	15 students
FNMI factor		\$0.1906
Diversity Allocation	\$228,649	
Transfers to from Other Sites	\$0	(\$930)
Surplus / Deficit Carryforward	\$80,352	\$111,878
Salary Conversion	\$0	(\$17,785)
Total Site Allocation	\$1,132,889	\$1,109,828
% of Revenue And Allocations To Budget Center	100%	100%

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

Total Revenue And Allocations To Budget Center	\$1,137,889	\$1,114,828
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Expenditures

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$782,562	\$772,709
% of Expenditures	69%	69%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$158,954	\$133,079
% of Expenditures	14%	12%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$66,072	\$62,985
% of Expenditures	6%	6%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Miscellaneous Services	\$5,000	\$5,000
Other Prof/ Tech Services	\$5,000	\$5,000

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

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Postage	\$500	\$500
Printing	\$1,000	\$1,000
Advertising	\$1,500	\$1,500
Telephone & Fax	\$5,000	\$5,000
Travel	\$2,000	\$2,000
Subsistence	\$1,200	\$800
Staff Development	\$6,000	\$6,000
Contracted Transportation	\$8,000	\$8,000
Maint & Repair Equipment	\$500	\$500
Membership Fees	\$500	\$500
Registration Fees	\$500	\$500
Supplies	\$21,000	\$19,000
Media Materials	\$1,000	\$1,000
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)	\$46,601	\$64,755
Total Contracted/General Services and Supplies	\$130,301	\$146,055
% of Expenditures	11%	13%

Total Expenditures	\$1,137,889	\$1,114,828
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$1,137,889	\$1,114,828
Total Expenditures	\$1,137,889	\$1,114,828
Variance	\$0	\$0

Notes

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

Transportation

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Bus Pass Sales Allocation	\$810,939	\$830,939
Other School Authorities Allocation	\$80,900	\$48,214
Insurance Allocation	\$186,215	\$178,466
Transfers to from Other Sites	(\$59,268)	(\$57,401)
Total Site Allocation	\$1,018,786	\$1,000,218
% of Revenue And Allocations To Budget Center	10%	10%

Transportation Funding	2014-15 Preliminary Budget	2013-14 Final Budget
Transportation Rural	\$6,163,244	\$6,309,629
Transportation Special Education	\$657,518	\$635,518
Transportation Disabled ECS	\$206,020	\$155,574
Transportation In Home ECS	\$47,716	\$37,025
Transportation Urban	\$2,307,908	\$2,208,055
Total Transportation Funding	\$9,382,406	\$9,345,801
% of Revenue And Allocations To Budget Center	90%	90%

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

Total Revenue And Allocations To Budget Center	\$10,433,511	\$10,375,581
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Expenditures

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$474,839	\$474,211
% of Expenditures	5%	5%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$27,120	\$51,120
% of Expenditures	0%	0%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Credit Card Commission	\$7,400	\$6,400
Printing	\$5,308	\$5,308
Advertising	\$1,900	\$1,900
Telephone & Fax	\$7,500	\$8,500
Travel	\$2,696	\$2,696
Subsistence	\$3,500	\$3,500
Staff Development	\$5,700	\$5,700
Contracted Busses	\$9,632,334	\$9,583,193
Transportation Allowance	\$21,500	\$31,500
Maint & Repair Equipment	\$2,500	\$2,500
Maint & Repair Buildings	\$2,100	\$2,100

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

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Maint & Repair Vehicles	\$5,500	\$5,500
Membership Fees	\$1,800	\$1,800
Registration Fees	\$2,100	\$2,100
Insurance and Bond Premiums	\$188,562	\$176,300
Supplies	\$105,000	\$100,000
Fuel	\$12,500	\$12,500
Software	\$48,000	\$43,000
Furniture & Equip Under 5000	\$3,500	\$3,500
Supplies & Services Transfers to other sites	(\$127,848)	(\$147,747)
Total Contracted/General Services and Supplies	\$9,931,552	\$9,850,250
% of Expenditures	95%	95%

Total Expenditures	\$10,433,511	\$10,375,581
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$10,433,511	\$10,375,581
Total Expenditures	\$10,433,511	\$10,375,581
Variance	\$0	\$0

Notes

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

Wabamun

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
ECS Regular Allocation	\$42,698	\$39,036
ECS Regular Enrolment	12 students	11 students
ESC Regular Allocation Rate	\$3,558.19	\$3,548.73
Grade 1 Allocation	\$78,341	\$127,754
Grade 1 Allocation Rate	\$7,121.93	\$7,097.45
Grade 1 Enrolment	11 students	18 students
Grade 2 Allocation	\$128,195	\$85,169
Grade 2 Allocation Rate	\$7,121.93	\$7,097.45
Grade 2 Enrolment	18 students	12 students
Grade 3 Allocation	\$78,341	\$92,267
Grade 3 Allocation Rate	\$7,121.93	\$7,097.45
Grade 3 Enrolment	11 students	13 students
Grade 4 Allocation	\$65,380	\$77,136
Grade 4 Allocation Rate	\$5,029.21	\$5,509.72
Grade 4 Enrolment	13 students	14 students
Grade 5 Allocation	\$72,885	\$44,702
Grade 5 Allocation Rate	\$5,606.51	\$5,587.71
Grade 5 Enrolment	13 students	8 students
Grade 6 Allocation	\$61,672	\$55,877
Grade 6 Allocation Rate	\$5,606.51	\$5,587.71
Grade 6 Enrolment	11 students	10 students
Grade 7 Allocation	\$47,211	\$57,482
Grade 7 Allocation Rate	\$5,245.70	\$5,225.60
Grade 7 Enrolment	9 students	11 students
Grade 8 Allocation	\$52,457	\$62,707
Grade 8 Allocation Rate	\$5,245.70	\$5,225.60
Grade 8 Enrolment	10 students	12 students
Grade 9 Allocation	\$52,457	\$52,256
Grade 9 Allocation Rate	\$5,245.70	\$5,225.60
Grade 9 Enrolment	10 students	10 students
Level 6 Code 42 Allocation	\$0	\$136,490
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	7 students	7 students
Special Needs Pending	\$0	\$19,499
Level 6 Code 46 Allocation Rate	\$0.00	\$19,498.50
Pending Level 6 Enrolment	1 students	1 students
Small School Grade 1-6 Allocation	\$108,500	\$107,450
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	106 students	108 students
Total Enrolment Grade 1-3	40 students	43 students

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

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Small School Grade 7-9 Allocation	\$40,650	\$40,050
Small School Grade 7-9 Allocation Rate	\$150.00	\$150.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	106 students	108 students
Total Enrolment Grade 7-9	29 students	33 students
FNMI Allocation		\$6,371
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	6 students
FNMI factor		\$0.1906
Diversity Allocation	\$192,180	
Surplus / Deficit Carryforward	\$4,795	\$62,576
Inclusive Education Allocation		\$39,762
Certificated Benefit Rate	%	12.18 %
Inclusive Education FTE	FTE	0.40 FTE
Salary Increase Certificated	%	0.00 %
Teacher Average Salary		\$88,612.13
Salary Conversion	\$0	(\$52,151)
Total Site Allocation	\$1,025,762	\$1,054,432
% of Revenue And Allocations To Budget Center	100%	100%

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

Total Revenue And Allocations To Budget Center	\$1,027,416	\$1,056,086
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Expenditures

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$710,074	\$683,254
% of Expenditures	69%	65%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$181,127	\$233,411
% of Expenditures	18%	22%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$52,220	\$22,547
% of Expenditures	5%	2%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Miscellaneous Services	\$1,500	\$1,500
Support Services	\$14,500	\$14,500
Other Prof/ Tech Services	\$12,200	\$12,200
Postage	\$200	\$200
Printing	\$100	\$100
Advertising	\$550	\$550
Telephone & Fax	\$3,000	\$3,000

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

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Travel	\$1,600	\$1,600
Subsistence	\$500	\$500
Staff Development	\$6,500	\$6,500
Contracted Transportation	\$3,500	\$3,500
Maint & Repair Equipment	\$3,500	\$3,500
Membership Fees	\$200	\$200
Supplies	\$13,345	\$13,797
Textbooks	\$4,000	\$4,000
Software	\$1,500	\$1,500
Furniture & Equip Under 5000	\$5,800	\$5,800
Technology Intergration	\$10,000	\$10,000
Supplies & Services Transfers to other sites	\$1,500	\$1,500
Transfer to Reserves (Contingencies)	\$0	\$32,427
Total Contracted/General Services and Supplies	\$83,995	\$116,874
% of Expenditures	8%	11%

Total Expenditures	\$1,027,416	\$1,056,086
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$1,027,416	\$1,056,086
Total Expenditures	\$1,027,416	\$1,056,086
Variance	\$0	\$0

Notes

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

Woodhaven Middle

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Grade 5 Allocation	\$678,388	\$620,236
Grade 5 Allocation Rate	\$5,606.51	\$5,587.71
Grade 5 Enrolment	121 students	111 students
Grade 6 Allocation	\$650,355	\$575,534
Grade 6 Allocation Rate	\$5,606.51	\$5,587.71
Grade 6 Enrolment	116 students	103 students
Grade 7 Allocation	\$577,026	\$590,493
Grade 7 Allocation Rate	\$5,245.70	\$5,225.60
Grade 7 Enrolment	110 students	113 students
Grade 8 Allocation	\$618,992	\$585,267
Grade 8 Allocation Rate	\$5,245.70	\$5,225.60
Grade 8 Enrolment	118 students	112 students
Grade 9 Allocation	\$613,746	\$689,779
Grade 9 Allocation Rate	\$5,245.70	\$5,225.60
Grade 9 Enrolment	117 students	132 students
Level 6 Code 42 Allocation	\$0	\$409,469
Level 6 Code 42 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 42 Enrolment	21 students	21 students
Level 6 Code 44 Allocation	\$0	\$214,484
Level 6 Code 44 Allocation Rate	\$0.00	\$19,498.50
Level 6 Code 44 Enrolment	11 students	11 students
English Second Lanuage Allocation	\$0	\$7,019
English Second Lanuage Aloocation Rate	\$0.00	\$1,169.91
ESL Enrolment	6 students	6 students
FNMI Allocation		\$55,215
Allocation Weighting Factor		\$5,571
FNMI Enrollments (331-334)	students	52 students
FNMI factor		\$0.1906
Diversity Allocation	\$735,890	
Transfers to from Other Sites	(\$8,993)	(\$8,993)
Surplus / Deficit Carryforward	\$41,667	(\$44,437)
Inclusive Education Allocation		\$49,703
Certificated Benefit Rate	%	12.18 %
Inclusive Education FTE	FTE	0.50 FTE
Salary Increase Certificated	%	0.00 %
Teacher Average Salary		\$88,612.13
Salary Conversion	\$0	(\$90,663)
Total Site Allocation	\$3,907,072	\$3,653,105
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$3,907,072	\$3,653,105
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* - See the notes section for details about Line Item notes on this page

Expenditures

Certificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Certificated	\$3,199,935	\$3,087,012
% of Expenditures	82%	85%

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$398,405	\$341,962
% of Expenditures	10%	9%

Personnel	2014-15 Preliminary Budget	2013-14 Final Budget
Total Personnel	\$52,780	\$52,780
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2014-15 Preliminary Budget	2013-14 Final Budget
Support Services	\$7,500	\$7,500
Other Prof/ Tech Services	\$5,000	\$5,000
Postage	\$900	\$900
Advertising	\$450	\$450
Telephone & Fax	\$8,000	\$8,000
Travel	\$500	\$500
Staff Development	\$15,000	\$15,000
Contracted Transportation	\$9,000	\$9,000
Maint & Repair Equipment	\$8,000	\$8,000
Equipment Rental	\$520	\$520
Membership Fees	\$200	\$200
Supplies	\$50,000	\$50,000
Textbooks	\$1,000	\$1,000
Media Materials	\$500	\$500
Software	\$1,500	\$1,500
Furniture & Equip Under 5000	\$5,000	\$5,000
Technology Intergration	\$40,000	\$20,000
Acquistion of Prop & Equip Capital	\$5,000	\$5,000
Labour Transfer to other sites	\$10,000	\$10,000
Transfer to Reserves (Contingencies)	\$87,881	\$23,281
Total Contracted/General Services and Supplies	\$255,951	\$171,351
% of Expenditures	7%	5%

Total Expenditures	\$3,907,071	\$3,653,105
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$3,907,072	\$3,653,105
Total Expenditures	\$3,907,071	\$3,653,105
Variance	\$1	\$0

Notes

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

Youth Resiliency

Revenue And Allocations To Budget Center

Site Allocation	2014-15 Preliminary Budget	2013-14 Final Budget
Youth Resiliency Allocation	\$106,521	\$52,739
Total Site Allocation	\$106,521	\$52,739
% of Revenue And Allocations To Budget Center	91%	84%

Other	2014-15 Preliminary Budget	2013-14 Final Budget
Miscellaneous Revenue	\$10,000	\$10,000
Total Other	\$10,000	\$10,000
% of Revenue And Allocations To Budget Center	9%	16%

Total Revenue And Allocations To Budget Center	\$116,521	\$62,739
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Expenditures

Uncertificated	2014-15 Preliminary Budget	2013-14 Final Budget
Total Uncertificated	\$107,271	\$53,489
% of Expenditures	92%	85%

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

Total Expenditures	\$116,521	\$62,739
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Summary

	2014-15 Preliminary Budget	2013-14 Final Budget
Total Revenues and Allocations To Budget	\$116,521	\$62,739
Total Expenditures	\$116,521	\$62,739
Variance	\$0	\$0

Notes

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