

**BUDGET
REPORT
FOR THE YEAR ENDING AUGUST 31, 2016**

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

Parkland School Division No. 70

Legal Name of School Jurisdiction

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BOARD CHAIR

Eric Cameron

Name



Signature

SUPERINTENDENT

Tim Monds

Name



Signature

SECRETARY TREASURER or TREASURER

Claire 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 June 16, 2015
Date

Version: 150630

c.c. Alberta Education
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Color coded cells:

blue cells: require the input of data/descriptors wherever applicable.	grey cells: data not applicable - protected
salmon cells: contain referenced juris. information - protected	white cells: within text boxes REQUIRE the input of points and data.
green cells: populated based on information previously submitted	yellow cells: for Alberta Education use only

HIGHLIGHTS, PLANS, ASSUMPTIONS AND RISKS SUMMARY- 2015/2016 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 2015-2016, 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 (-80), Brookwood (+100) Enrolment is expected to increase by 266 students over previous year change in Staff ~ +4.86FTE certificated staff, +24.78 FTE support staff

Significant Business and Financial Risks:

- Risk of not achieving estimated enrolments or lower than expected CEU's.
 - CAAMSE , IUOE AND NUG settlements have not yet been reached, there is a risk settlements exceed budgeted amounts.
 - Risk that more than 4 additional bus routes will need to be added
 - Risk that regional transportation costs will exceed grants and transportation fee revenues as transportation reserves have been depleted.
 - Used \$67K of operating reserves to balance budget and sustain service levels
 - AOS expenditure ratio is now 2.07%. Reserves are now at a point where the future will likely mean staff reduction in a division with growing population.
 - operating reserves cannot sustain future service levels. Programs and initiatives for 2016-17 require further assessed assessment and review to balance budget.
- 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) continues 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 2015/2016	Fall Budget Update 2014/2015	Actual 2013/2014
REVENUES			
Alberta Education	\$116,382,389	\$111,218,251	\$106,890,096
Other - Government of Alberta	\$1,786	\$4,219	\$8,455
Federal Government and First Nations	\$1,785,573	\$1,804,616	\$1,766,064
Other Alberta school authorities	\$109,571	\$33,571	\$110,299
Out of province authorities	\$11,250	\$11,250	\$0
Alberta Municipalities-special tax levies	\$0	\$23,000	\$0
Property taxes	\$0	\$0	\$0
Fees	\$3,095,074	\$3,043,153	\$3,096,192
Other sales and services	\$725,780	\$845,278	\$2,341,207
Investment income	\$143,200	\$187,061	\$187,061
Gifts and donations	\$94,451	\$146,091	\$208,603
Rental of facilities	\$38,680	\$15,680	\$4,577
Fundraising	\$1,283,059	\$1,297,915	\$1,283,059
Gains on disposal of capital assets	\$0	\$0	\$0
Other revenue	\$0	\$0	\$0
TOTAL REVENUES	\$123,670,813	\$118,630,085	\$115,895,613
EXPENSES			
Instruction - Early Childhood Services	\$6,014,352	\$5,267,881	\$4,466,935
Instruction - Grades 1-12	\$89,534,537	\$84,843,016	\$84,419,373
Plant operations & maintenance	\$13,300,311	\$14,875,317	\$13,027,819
Transportation	\$10,821,194	\$10,608,375	\$10,353,001
Administration	\$4,028,321	\$3,959,136	\$3,772,354
External Services	\$38,680	\$54,318	\$45,107
TOTAL EXPENSES	\$123,737,395	\$119,608,043	\$116,084,589
ANNUAL SURPLUS (DEFICIT)	(\$66,582)	(\$977,958)	(\$188,975)

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

	Approved Budget 2015/2016	Fall Budget Update 2014/2015	Actual 2013/2014
EXPENSES			
Certificated salaries	\$56,569,194	\$53,872,882	\$52,078,061
Certificated benefits	\$12,574,451	\$12,209,887	\$12,252,638
Non-certificated salaries and wages	\$17,844,321	\$16,663,080	\$16,955,852
Non-certificated benefits	\$4,495,960	\$4,143,862	\$4,566,067
Services, contracts, and supplies	\$27,902,863	\$28,193,709	\$25,667,222
Capital and debt services			
Amortization of capital assets			
supported	\$3,604,912	\$3,679,878	\$3,451,094
unsupported	\$743,908	\$840,526	\$1,105,200
Interest on capital debt			
supported	\$1,786	\$4,219	\$8,455
unsupported	\$0	\$0	\$0
Other interest and finance charges	\$0	\$0	\$0
Losses on disposal of capital assets	\$0	\$0	\$0
Other expense	\$0	\$0	\$0
TOTAL EXPENSES	\$123,737,395	\$119,608,043	\$116,084,589

BUDGETED SCHEDULE OF FEE REVENUE
for the Year Ending August 31

	Approved Budget 2015/2016	Fall Budget Update 2014/2015	Actual 2013/2014
FEES			
Transportation fees	\$785,000	\$765,000	\$765,058
Basic instruction supplies, text book rental, material fees	\$685,931	\$666,635	\$666,007
Technology user fees	\$0	\$0	\$0
Alternative program fees	\$0	\$0	\$0
Fees for optional courses	\$312,595	\$284,040	\$288,527
Fees for students from other boards	\$0	\$0	\$0
Tuition fees (international & out of province)	\$0	\$0	\$28,150
Kindergarten & preschool	\$49,966	\$51,351	\$14,850
Extracurricular fees	\$197,699	\$208,419	\$211,712
Field trips	\$463,891	\$424,331	\$431,035
Lunch supervision fees	\$0	\$0	\$0
Other (describe)* Field Trips-Extra Curricular	\$321,751	\$388,404	\$394,540
Other (describe) Cultural Events	\$94,395	\$94,640	\$96,135
Other (describe) Other Supplies	\$118,940	\$113,218	\$152,319
Other (describe) Fund Raising/Paid by Outside Organizations	\$60,106	\$42,916	\$43,594
Other (describe) Milk Program	\$4,800	\$4,200	\$4,265
TOTAL FEES	\$3,095,074	\$3,043,153	\$3,096,192

**PLEASE DO NOT USE "SCHOOL GENERATED FUNDS" AS A CATEGORY*

Please disclose amounts paid by parents of students that are recorded as "Other sales and services" or "Other revenue" (rather than fee revenue):	Approved Budget 2015/2016
Optional non-study programs	\$0
Optional extracurricular participation	\$0
Student travel	\$0
Sales or rentals of other supplies/services	\$0
Other (describe)	\$0
Other (describe)	\$0
Other (describe)	\$0
Other (describe)	\$0
Other (describe)	\$0
TOTAL	\$0

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

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	ACCUMULATED OPERATING SURPLUS (2+3+4+7)	INVESTMENT IN TANGIBLE CAPITAL ASSETS	ENDOWMENTS	ACCUMULATED SURPLUS FROM OPERATIONS (5+6)	UNRESTRICTED SURPLUS	INTERNALLY RESTRICTED	
						OPERATING RESERVES	CAPITAL RESERVES
Actual balances per AFS at August 31, 2014	\$14,629,926	\$5,684,850	\$0	\$4,385,925	\$943,769	\$3,442,156	\$4,559,151
2014/2015 Estimated impact to AOS for:							
Prior period adjustment	\$0	\$0	\$0	\$0	\$0		
Estimated surplus(deficit)	(\$419,518)			(\$419,518)	(\$419,518)		
Estimated Board funded capital asset additions		\$1,331,432		\$0	\$0	\$0	(\$1,331,432)
Estimated Disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Estimated amortization of capital assets (expense)		(\$4,536,961)		\$4,536,961	\$4,536,961		
Estimated capital revenue recognized - Alberta Education		\$3,679,878		(\$3,679,878)	(\$3,679,878)		
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)				(\$857,083)	(\$857,083)	\$0	\$857,083
Estimated Assumptions/Transfers of Operations (Explain)	\$0	\$0	\$0	\$0	\$419,518	(\$419,518)	\$0
Estimated Balances for August 31, 2015	\$14,210,408	\$6,159,199	\$0	\$3,966,407	\$943,769	\$3,022,638	\$4,084,802
2015/2016 Budget projections for:							
Budgeted surplus(deficit)	(\$66,582)			(\$66,582)	(\$66,582)		
Projected Board funded capital asset additions		\$269,700		\$0	\$0	\$0	(\$269,700)
Budgeted Disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Budgeted Amortization of capital assets (expense)		(\$4,348,820)		\$4,348,820	\$4,348,820		
Budgeted capital revenue recognized - Alberta Education		\$3,604,912		(\$3,604,912)	(\$3,604,912)		
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)				(\$743,908)	(\$743,908)	\$0	\$743,908
Projected Assumptions/Transfers of Operations (Explain)	\$0	\$0	\$0	\$0	\$66,582	(\$66,582)	\$0
Projected Balances for August 31, 2016	\$14,143,826	\$5,684,991	\$0	\$3,899,825	\$943,769	\$2,956,056	\$4,559,010

Reduction in A.S.O.: Please provide an explanation as to use of A.S.O. on Pages 9 (ASO) and 10 (ASO Use)

ANTICIPATED CHANGES IN ACCUMULATED OPERATING SURPLUS SUMMARY- 2014/2015 BUDGET REPORT

The following explains the anticipated changes to each component of the Accumulated Operating Surplus for 2014/2015 and provides detail on planned additions to unsupported capital. Additional space is provided on Page 6. The anticipated use of Unrestricted Surplus and Operating Reserves for 2015/2016 should be explained on Page 9 and detailed on 10 by cost object and program.

**Reason for expected changes in Investment in Tangible Capital Assets and Endowments as well as intended uses of Operating and Capital Reserves:
2014/2015 (Additional space provided on the next page)**

Reasons for changes in Investment in Tangible Capital Assets (i.e. supported tangible capital asset acquisitions or material dispositions):

Board funded capital assets include

IT Network refresh project - \$713,589, Student Information System \$255,000, Student AR System \$63,000, School equipment replacement purchases 179,950, tech upgrades 43,747, transportation bus upgrades 20,000, Admin building upgrades 41,719, Industrial Cleaner 14,428.

Note: ASO opening balance \$4,385,925 includes School Generated Funds of \$1,068,783

The budget assumes that ASO balance in School Generated Funds remains unchanged \$1,068,783 (SGF revenue equal to SGF expenditures)

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

The following explains the anticipated changes to each component of AOS for 2014/2015 and 2015/2016 and provides detail on the planned additions to unsupported capital. The anticipated use of Unrestricted Surplus and Operating Reserves should be explained on Page 9 and detailed on Page 10.

Reason for expected changes in Investment in Tangible Capital Assets and Endowments as well as the intended uses of the balances remaining for Unrestricted Surplus, Operating Reserves and Capital Reserves as at August 31, 2016.

2014/2015

Reasons for changes in Investment in Tangible Capital Assets (i.e. supported tangible capital asset acquisitions or material dispositions):

Other information related to changes in AOS for the 2014/2015 budget year:

2015/2016

Reasons for changes in Investment in Tangible Capital Assets (i.e. supported tangible capital asset acquisitions or material dispositions):

Tech Support Services 25,000, Transportation 75,000 (includes GPS, video systems, student tracking system and new transportation system), Building improvements 20,000, Accounting system improvements 5,000, Replacement of school equipment 144,700

Planned Uses for remaining Unrestricted Surplus, Operating Reserves, and Capital Reserves (including time frame) after August 31, 2016:

Unrestricted

Contingency to address enrolments and support students

Operating Reserves

Instruction

Support Staff benefits 200K

School site carryovers

Technology upgrades including chrome books and projectors

Furniture & equipment replacements including new desks and other classroom furniture and

Board Admin Reserves

Governance and administration reserve to address emergent items including legal expenses and the admin building

Operations and Maintenance Reserves

Address unforeseen maintenance and repairs

Capital Reserves

Improvements to buildings and replacement of equipment and vehicles within the division

Other Information related to changes in AOS for the budgeted 2015/2016 budget year:

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

	Budgeted 2015/2016 (Note 2)	Actual 2014/2015	Actual 2013/2014	Notes
GRADES 1 TO 12				
Eligible Funded Students:				
Grades 1 to 9	7,145	6,844	6,619	Head count
Grades 10 to 12	2,181	2,303	2,326	Note 3
Total	9,326	9,147	8,945	Grades 1-12 students eligible for base instruction funding from Alberta Education.
Percentage Change	2.0%	2.3%		
Other Students:				
Total	156	210	171	Note 4
Total Net Enrolled Students	9,482	9,357	9,116	
Home Ed and Blended Program Students	35	28	23	Note 5
Total Enrolled Students, Grades 1-12	9,517	9,385	9,139	
Percentage Change	1.4%	2.7%		
Of the Eligible Funded Students:				
Severely Disabled Students served	461.00	447	414	Total eligible funded severely disabled student FTEs; including Code 40s (excluding Code 47s).
EARLY CHILDHOOD SERVICES (ECS)				
Eligible Funded Children	963	961	905	ECS children eligible for ECS base instruction funding from Alberta Education.
Other Children	11	11	7	ECS children not eligible for ECS base instruction funding from Alberta Education.
Total Enrolled Children - ECS	974	972	912	
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	487	486	456	
Percentage Change	0.2%	6.6%		
Of the Eligible Funded Children:				
Severely Disabled Children served	270	242	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 2015/2016	Actual 2014/2015	Fall Budget 2014/2015	Actual 2013/2014	Notes
CERTIFICATED STAFF					
School Based	562.5	562.2	558.5	544.3	Teacher certification required for performing functions at the school level.
Non-School Based	11.0	10.0	10.2	10.5	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	573.5	572.2	568.7	554.8	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
<i>Explanation required where change unrelated to enrolment</i>	0.2%	3.1%	2.5%		
<i>Percentage change from Fall Budget</i>	0.9%				
Is an average standard cost used to derive certificated salaries?	Yes				
If an average standard cost is used, please disclose rate:	\$ 90,120				
Explanation of Changes:					
NON-CERTIFICATED STAFF					
Instructional	315.8	294.0	287.9	280.1	Personnel providing instruction support for schools under 'Instruction' program areas.
Plant Operations & Maintenance	63.1	65.7	66.7	66.3	Personnel providing support to maintain school facilities
Transportation	6.0	5.5	5.5	5.8	Personnel providing direct support to the transportation of students to and from school
Other Non-Instructional	15.7	15.6	15.6	17.0	Personnel in Board & System Admin. and External service areas.
Total Non-Certificated Staff FTE	400.5	380.8	375.7	369.2	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
<i>Percentage Change</i>	5.2%	3.1%	1.8%		
<i>Percentage change from Fall Budget</i>	6.6%				
Explanation of Changes:					
Change in support staff Total 24.78 FTE - projected increase to address students with diverse learning needs - Educational Assistants +23.18 FTE, other school staff +3.75 FTE, Transportation Staff +0.47 FTE , reduction in O&M trades -1.75 FTE, reduction in Custodians -0.87 FTE					
Additional Information					
Are non-certificated staff subject to a collective agreement?	Some are				
Please provide terms of contract for 2015/16 and future years for non-certificated staff subject to a collective agreement along with the number of qualifying staff FTE's.					
Collective agreements expire August 31, 2015, Negotiations have not yet commenced with two unions; International Union of Operating Engineers - 63.76 FTE; Central Alberta Association of Municipal and School Employees - 312.74 FTE; Non Union Group - 24.0 FTE					

UTILIZATION OF ACCUMULATED SURPLUS FROM OPERATIONS
for the Year Ending August 31

Where boards anticipate a decline in Accumulated Surplus in Operations on Page 5 (AOS) during the 2015/16 school year, please identify the justification for the use of these reserves. Document each cost on Page 10 (ASO Use), "Detailed Breakdown for the Budgeted Utilization of Accumulated Surplus from Operations for the Year Ended August 31, 2016."

Transportation is budgeted to utilize the surplus from operations for the 2015/16 school year primarily due to the cost of contracted bussing services. The division is utilizing the reserves for next year in an effort to minimize additional fees charged for transportation services.

In addition the division is purchasing video systems, GPS and tracking systems for the 2015/16 school year.

**DETAILED BREAKDOWN FOR THE BUDGETED UTILIZATION OF ACCUMULATED SURPLUS FROM OPERATIONS
for the Year Ending August 31, 2016**

					Expected Cost
Explanation	Recurring? ¹	Capital? ²	Program ³	Object ⁴	
1 Video systems, GPS and Tracking for 6 busses and GPS only for 23 busses	One-Time	Capital	Transportation	Other expense	\$50,000
2 Contracted buss expenditures not fully offset by revenues and fees, in 2014-15 transportation is budgeted to run at a deficit of \$105K	Recurring	Operating	Transportation	Services, contracts, and supplies	\$67,000
3 Recovery of prior year deficit	One-Time	Operating	Instruction - Gr 1- 12	Services, contracts, and supplies	(\$50,417)
4					\$0
5					\$0
6					\$0
7					\$0
8					\$0
9					\$0
10					\$0
11					\$0
12					\$0
13					\$0
14					\$0
15					\$0
16					\$0
17					\$0
18					\$0
19					\$0
20					\$0
21					\$0
22					\$0
23					\$0
24					\$0
25					\$0
Use Of A.S.O. for Budget Year 2015/2016					\$66,583
Unexplained Reduction of A.S.O. (Cannot be more than \$10,000)					(\$1)
1. Use drop-down menu: If expense is recurring, indicate how the project will be funded in the future.					
2. Use drop-down menu: Capital items should be funded through capital reserves, if available.					
3. Use drop-down menu: If expenditure represents an "Operating" expense, indicate to which Program this item was included on the Budgeted Statement of Operations.					
4. Use drop-down menu: If expenditure represents an "Operating" expense, indicate to which Expenditure Object this item was included on the Budgeted Allocation of Expenses (by Object).					



Parkland School Division

Preliminary Budget Report 2015/2016

Prepared by:

*Claire Jonsson
Associate Superintendent
Business & Finance
June 16, 2015*

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 final budget approval June 16, 2015.

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EXECUTIVE SUMMARY

Parkland School Division No. 70 has a total budget of \$123.7 million and provides public education services to the citizens of Parkland County, Town of Stony Plain and the City of Spruce Grove. The division serves the educational needs of approximately 10,700 students from Kindergarten to Grade twelve within twenty three urban and rural instructional sites.

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

Governance

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

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

Distributed Decision Making

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

Distributed Decision Making Beliefs:

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

Distributed Decision Making Principles:

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

Board Priorities

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

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

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

STUDENT SUCCESS & WELL-BEING



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

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

Budget Process

The Budget was developed using information on funding and expenditure assumptions. Revenues are allocated in accordance with the Distributed Decision Making beliefs and guiding principles. Under this structure, schools agree on an allocation model and distribute resources according to the priority areas they have identified. Assumptions used to prepare the budget are shown on Schedule A. The budget was sent out to site administrators for completion, review and compilation. Opening budget assumptions were approved at the May 5th, 2015 Regular Board meeting. On May 12, 2015, the newly elected Alberta Government announced an extension to the 2015-2016 budget submission deadline from May 31st to June 30th. Additional funding for school boards was announced on May 29, 2015. Revised Budget Assumptions are included in this report. The preliminary budget was presented to the Board for approval at the June 16, 2015 Regular Board meeting and the final budget that reflects September 30, 2015 actual enrolments will be presented at the November 03, 2015 Regular Board meeting. Once approved, it is submitted to Alberta Education as required under legislation.

Enrolment

Parkland School Division No. 70 is expected to have 10,740 students enrolled in Kindergarten through Grade twelve in the 2015-2016 school year which is an increase of 266 students over the previous year. Estimated enrolment at September 30, 2015 and comparative figures for the past four years are shown on Schedule B.

Class Sizes

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

Funding Sources

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

Total budgeted revenues for 2015-2016 are \$123.7 million. Total revenues for the division increased by 4.25% over 2014-2015.

The 2015-2016 budget accommodates a provision for an increase in general student enrolment, and a 1.8% increase in base instruction grant rates and a 2% increase in class size grants. All other grant allocations remain at 2014-2015 levels. Base Funding represents 57.7% of the division's provincial funding and is determined by the number of students enrolled as of September 30th of each school year.

The Government has committed to provide funding for the final year of the Teacher Framework Agreement which includes a 2% increase in teacher salaries in September 2015 and a 1% one-time lump sum payment to teachers in November 2015. Funding of this increase will be provided through the base instruction and class size grants.

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

Spending by Program

Funding is allocated to division programs and services to ensure that programs meet the needs of students and schools remain viable. The \$123.7 million of funding resources are allocated to five major program areas. The five major programs include Instruction, Plant Operations and Maintenance, Transportation, Administration and Capital and Debt Services.

Instruction is the allocation to all schools and other instructional programs and services offered to provide educational opportunities to students within the school division.

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

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

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

Administration includes Board Governance, Office of the Superintendent and Deputy Superintendent, Business and 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 \$91.5 million on human resources, which is about 74% of the division's budget.

Collective agreements for the 2014-2015 school year for our two support staff unions expire August 31, 2015. The province has legislated a four-year modified Framework Agreement expiring August 31, 2016 that addresses compensation and workload for all teachers. Benefit provider costs for teachers are expected to decrease by 1.5% and we anticipate support staff benefit provider costs to increase minimally. Pension costs for teachers are fully funded by the Provincial Government while pension costs for support staff are estimated to remain constant.

Financial Impact

As a result of expenditure growth out pacing revenue, it has been necessary to utilize Accumulated Operating Reserves to match expenditure decisions to the resources available. The division is expecting Accumulated Operating Reserves of \$2.90 million as at August 31, 2015. In the 2015-2016 budget, we anticipate Operating Reserves in the amount of \$67K will be used to provide additional funding to offset projected deficits. The balance at the end of August 31, 2016 for Operating Reserves is estimated at \$2.83 million.

Financial Forecast

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

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

As communities mature and change, we are experiencing different demands for student spaces in our schools. The Board is committed in its efforts to hear from the community. Trustees continue to increase their connection with stakeholders and commit to ensuring greater public engagement. With the Prescott Learning Centre scheduled to open in the 2016-2017 school year, the Board will be undertaking a comprehensive attendance area review in the City of Spruce Grove.

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

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

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

Human Resources

Division staffing has the greatest impact on the educational opportunities provided to students within Parkland School Division No. 70 and consequently makes up 74% of the division's budget. Total salaries and benefits for the division increased by 5.29% over 2014-2015.

The division will employ 573.53 full time equivalent teachers and 400.50 full time equivalent support staff in 2015-2016. 2015-2016 will see an overall increase of 4.86 teaching staff and an overall increase of 24.78 support staff. Our education assistants will see an increase of 23.18, while other school based positions increase by 3.75. Transportation staff will see an increase of 0.47. There is a decrease of 1.75 in maintenance staff, as well as decrease of 0.87 in custodial staff.

Capital Plan

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

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

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

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

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



Parkland School Division No. 70
2015-2016 Preliminary Budget
Preliminary Budget Assumptions – June 2015

The following table outlines the assumptions used in developing the 2015-2016 operating budget, the basis for the assumption and the risk associated if the assumption is not correct or other factors influence the original assumption made.

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
Enrolment	<p>Overall enrolment increase of 266 FTE students (2.54%) broken out as follows:</p> <p>Community A: -38 (-4.82%) Community B: 64 (+1.52%) Community C: 234 (+4.48%)</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>
Average CEUs	<p>FTE enrolment is based on estimating the number of CEU’s earned at high school. FTE enrolment is projected to increase by 13.71 FTE or 0.57% (See Enrolment Summary).</p>	<p>Average CEU per student is calculated by reviewing average CEUs earned over a three year period, student transfers from feeder schools and assessing a reasonable amount using known information.</p>	<p>If average CEU’s are below the estimate, there will be less revenue for the district and for the high schools. If CEU’s are higher than average, then there may be a disproportionate amount of revenue being retained by the high schools rather than being allocated under the budget allocation model.</p>
Grant Revenues	<p>Base Funding increase 1.8% Class size rates increase by 2.0%. Infrastructure, Maintenance and Renewal Grant is expected to remain at the 2014 level. All other grants remain unchanged</p>	<p>The Provincial Grant rates are known and allocated to school jurisdictions to support approved education programs for students in ECS to Grade 12. Revenues are calculated using the applicable formulas, rates, and criteria from Alberta Education’s Funding Manual for School Authorities</p>	<p>As the total Provincial grant revenues are known there is no associated risk after passing the budget on this item.</p>



Parkland School Division No. 70
2015-2016 Preliminary Budget
Preliminary Budget Assumptions – June 2015

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

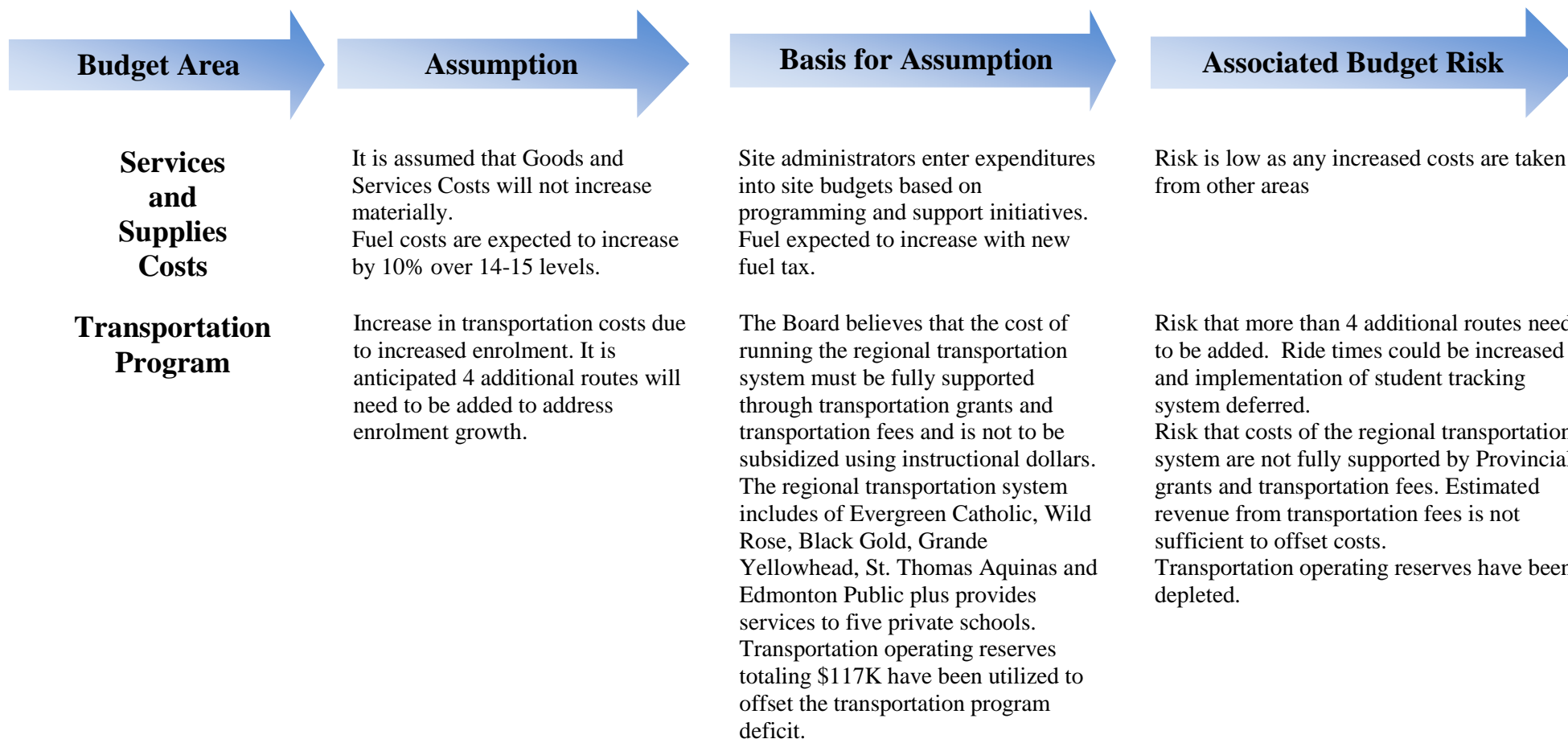


Parkland School Division No. 70
2015-2016 Preliminary Budget
Preliminary Budget Assumptions – June 2015

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 1.5%. EI costs to increase by 1.8% CPP costs to increase by 1.8%	As per April 2015 ASEBP Premium Rate Notification	Risk that Parkland School Division could move into increased surcharge on Life and EDB or move into surcharge on EHC, Dental, or vision, which would increase costs. Risk is low as this is based on preliminary information from ASEBP.
Benefit Provider Rates - Support Staff	Sunlife – The overall premium rate increase for 2016 is expected to be minimal. EI costs to increase by 1.8% CPP costs to increase by 1.8%		Risk that rates are higher than estimated as the aging employee population continues to put pressure on the Life and LTD claims. Risk of increase in health and dental claim utilization.
Pension Costs	Employer contributions for Alberta Teachers’ Retirement Fund contributions are made by the Provincial Government.		None as fully funded by Provincial Government.
	Local Authorities Pension Plan contribution rate is not expected to increase at January 1, 2016.	LAPP Trustees review the actuarial valuations and assess rates accordingly.	Risk, if LAPP Board decides to implement mid-year increase, January 1, 2016.
Human Resources	Change in Staff – Full Time Equivalent (FTE) Certificated Staff = +4.86 FTE Support Staff = +24.78 FTE Total = +29.64 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

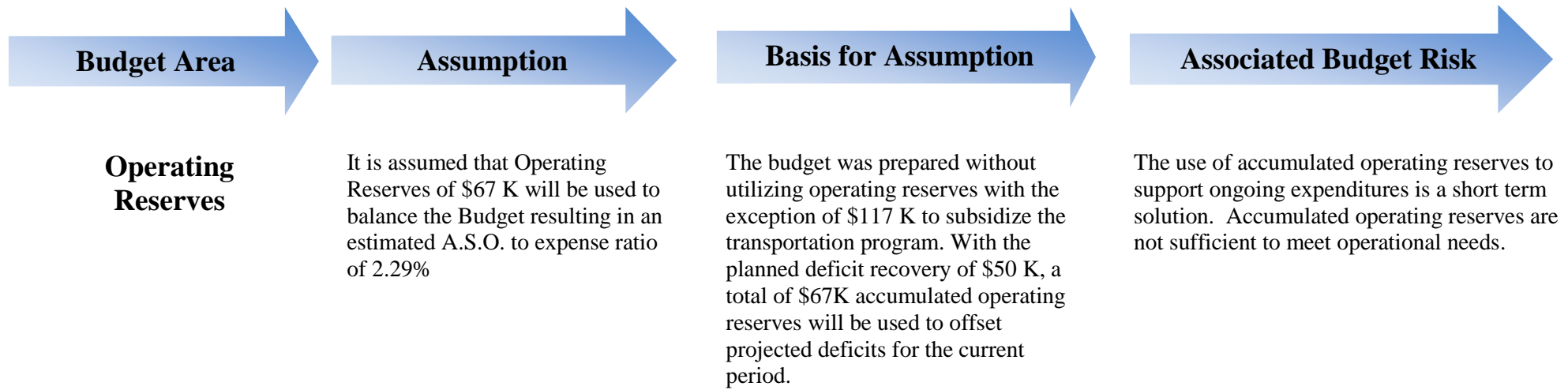


Parkland School Division No. 70
2015-2016 Preliminary Budget
Preliminary Budget Assumptions – June 2015





Parkland School Division No. 70
2015-2016 Preliminary Budget
Preliminary Budget Assumptions – June 2015



Schedule B

Enrolment Report at September 30, 2015

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/15	09/30/14	09/30/13	09/28/12	09/30/11
Blueberry	54	66	48	64	53	65	48	65	54	57				574	559	514	518	518
Brookwood	200	200	145	152	135									832	732	584	575	559
Connections for Learning		9	5	3	3	2	4	7		5	13	18	14	83	97	95	121	163
Home Ed		1	1	1	5	3	3	3	5	1	2	1	1	27	28	24	26	13
Bright Bank Institutional		2	2	2	2	2	2							12	10	11	11	12
Duffield	26	27	30	32	27	36	26	31	39	38				312	280	263	274	293
École Broxton Park	263	132	110	96	95	90	77	72	63	55				1053	972	874	771	692
École Meridian Heights	100	105	85	78	76	67	50	70	68	57				756	717	706	668	647
Entwistle	10	13	14	14	15	16	12	8	14	10				126	132	130	118	127
Forest Green	36	45	37	36	51	30	24							259	250	254	248	243
Graminia	48	46	50	60	56	60	48	51	56	54				529	510	513	523	508
Greystone Centennial Middle						145	139	158	122	126				690	662	633	532	498
High Park	41	49	44	45	36	46	40	52	47	55				455	449	467	469	429
Keephills														0	44	59	49	49
Memorial Composite High											380	376	388	1144	1164	1163	1177	1152
Millgrove	41	53	116	122	95									427	507	591	559	476
Muir Lake	34	41	45	46	51	42	44	43	38	52				436	437	433	428	403
Parkland Village	51	44	43	52	54									244	212	188	182	178
Seba Beach	5	3	6	9	9	5	8	13	7	8				73	76	95	113	125
Spruce Grove Composite High											363	378	323	1064	1040	976	968	1016
Stony Plain Central	40	42	42	32	56	52	37	72	80	80				533	504	475	439	434
Tomahawk	10	21	15	5	11	13	13	11	11	11				121	131	116	116	114
Wabamun	15	9	15	18	11	13	12	9	7	9				118	125	119	108	114
Woodhaven Middle						138	124	119	115	127				623	593	571	558	564
ECS - Grade 12 Enrolment	974	908	853	867	841	825	711	784	726	745	758	773	726	10491	10231	9854	9551	9327
Memorial Outreach														0	101	98	86	110
Spruce Grove Outreach														0	101	56	46	51
Outreach Programs											0	0	0	0	202	154	132	161
Total Enrolment	974	908	853	867	841	825	711	784	726	745	758	773	726	10491	10433	10008	9683	9488
Projected Additional Outreach Enrolments*											14	60	175	249	41	192	156	134
Total Enrolment - Projected and Registered	974	908	853	867	841	825	711	784	726	745	772	833	901	10740	10474	10200	9839	9622

*Outreach students enroll in classes throughout the year

Schedule B

Enrolment Report at September 30, 2015

Enrolment - Community A

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/15	09/30/14	09/30/13	09/28/12	09/30/11
Duffield	26	27	30	32	27	36	26	31	39	38				312	280	263	274	293
Entwistle	10	13	14	14	15	16	12	8	14	10				126	132	130	118	127
Keephills														0	44	59	49	49
Seba Beach	5	3	6	9	9	5	8	13	7	8				73	76	95	113	125
Tomahawk	10	21	15	5	11	13	13	11	11	11				121	131	116	116	114
Wabamun	15	9	15	18	11	13	12	9	7	9				118	125	119	108	114
Total Community A	66	73	80	78	73	83	71	72	78	76	0	0	0	750	788	782	778	822

Enrolment - Community B

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/15	09/30/14	09/30/13	09/28/12	09/30/11
Forest Green	36	45	37	36	51	30	24							259	250	254	248	243
High Park	41	49	44	45	36	46	40		52	47	55			455	449	467	469	429
Memorial Composite High											380	376	388	1144	1164	1163	1177	1152
Ecole Meridian Heights	100	105	85	78	76	67	50	70	68	57				756	717	706	668	647
Stony Plain Central	40	42	42	32	56	52	37	72	80	80				533	504	475	439	434
Stony Plain	217	241	208	191	219	195	151	194	195	192	380	376	388	3147	3084	3065	3001	2905
Connections for Learning		9	5	3	3	2	4	7		5	13	18	14	83	97	95	121	163
Home Ed		1	1	1	5	3	3	3	5	1	2	1	1	27	28	24	26	13
Bright Bank Institutional		2	2	2	2	2	2							12	10	11	11	12
Muir Lake	34	41	45	46	51	42	44	43	38	52				436	437	433	428	403
Blueberry	54	66	48	64	53	65	48	65	54	57				574	559	514	518	518
Total Community B	305	360	309	307	333	309	252	312	292	307	395	395	403	4279	4215	4142	4105	4014

Enrolment - Community C

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/15	09/30/14	09/30/13	09/28/12	09/30/11
Brookwood	200	200	145	152	135									832	732	584	575	559
Ecole Broxton Park	263	132	110	96	95	90	77	72	63	55				1053	972	874	771	692
Greystone Centennial Middle						145	139	158	122	126				690	662	633	532	498
Millgrove	41	53	116	122	95									427	507	591	559	476
Spruce Grove Composite High											363	378	323	1064	1040	976	968	1016
Woodhaven Middle						138	124	119	115	127				623	593	571	558	564
Spruce Grove	504	385	371	370	325	373	340	349	300	308	363	378	323	4689	4506	4229	3963	3805
Graminia	48	46	50	60	56	60	48	51	56	54				529	510	513	523	508
Parkland Village	51	44	43	52	54									244	212	188	182	178
Total Community C	603	475	464	482	435	433	388	400	356	362	363	378	323	5462	5228	4930	4668	4491

Enrolment - Outreach Programs

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/15	09/30/14	09/30/13	09/28/12	09/30/11
Memorial Outreach														0	101	98	86	110
Spruce Grove Outreach														0	101	56	46	51
Projected Additional Outreach Enrolments											14	60	175	249	41	192	156	134
Total Outreach											14	60	175	249	243	346	288	295

Schedule C
Class Size Report (All Subjects)

2015-16 Preliminary Budget

	K to 3			4 to 6			7 to 9			10 to 12		
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Actual 2013/14	Actual 2014/15	Budget 2015/16	Actual 2013/14	Actual 2014/15	Budget 2015/16	Actual 2013/14	Actual 2014/15	Budget 2015/16
Blueberry	19.7	19.9	19.4	21.0	21.4	26.7	24.2	22.5	21.8	-	-	-
Brookwood	17.1	19.5	23.4	26.1	28.4	27.0	-	-	-	-	-	-
Duffield	19.8	21.3	18.0	22.3	23.7	22.0	19.3	20.2	22.0	-	-	-
École Broxton Park	18.9	20.0	18.8	22.0	23.3	21.0	21.9	24.8	20.4	-	-	-
École Meridian Heights	18.6	17.0	19.3	19.1	18.5	21.4	22.6	21.0	21.6	-	-	-
Entwistle	15.8	14.5	12.8	16.5	18.0	22.5	17.0	19.0	22.0	-	-	-
Forest Green	16.6	19.4	20.0	17.6	19.3	20.8	-	-	-	-	-	-
Graminia	18.3	17.5	19.0	23.3	21.4	20.5	23.0	21.1	26.8	-	-	-
Greystone Centennial Middle	-	-	-	22.5	22.5	23.4	23.8	24.6	25.4	-	-	-
High Park	19.0	19.4	22.7	21.3	22.2	20.2	24.0	24.5	24.5	-	-	-
Keephills	17.0	10.7	-	19.1	15.8	-	-	-	-	-	-	-
Memorial Composite High	-	-	-	-	-	-	-	-	-	25.4	26.9	26.9
Millgrove	22.5	21.1	20.1	24.3	20.2	24.3	-	-	-	-	-	-
Muir Lake	16.8	19.8	21.0	19.1	23.5	25.0	23.6	21.3	22.2	-	-	-
Parkland Village	17.7	18.8	20.1	18.9	23.5	26.5	-	-	-	-	-	-
Seba Beach	10.0	17.0	16.0	24.0	17.0	21.0	19.6	17.2	28.0	-	-	-
Spruce Grove Composite High	-	-	-	-	-	-	-	-	-	28.5	25.1	28.0
Stony Plain Central	17.6	19.8	23.0	25.8	24.8	23.5	24.1	25.3	25.6	-	-	-
Tomahawk	15.3	19.7	17.0	21.0	13.3	19.0	15.0	14.8	17.0	-	-	-
Wabamun	18.0	19.0	17.6	22.0	27.0	23.0	21.0	17.5	17.5	-	-	-
Woodhaven Middle	-	-	-	25.6	22.3	26.0	23.3	21.0	27.1	-	-	-
	18.4	19.1	19.3	21.7	21.8	23.0	22.7	22.0	23.0	26.9	25.9	27.5

2015-16 Preliminary Budget
BUDGET ALLOCATION OF REVENUES AND EXPENSES TO PROGRAMS

REVENUES	Total	Instruction	Administration	Operations and Maintenance	Transportation	External Services
Alberta Education	112,777,477	89,863,743	3,809,818	9,491,705	9,612,212	-
Alberta Finance	1,786	-	-	1,786	-	-
Other - Government of Alberta	-	-	-	-	-	-
Federal Government and/or First Nations	1,785,573	1,533,187	67,303	185,083	-	-
Other Alberta school authorities	109,571	33,571	-	-	76,000	-
Out of province authorities	11,250	11,250	-	-	-	-
Alberta Municipalities	-	-	-	-	-	-
Instruction resource fees	735,898	735,898	-	-	-	-
School based course material fees	870,077	870,077	-	-	-	-
Transportation fees	785,000	-	-	-	785,000	-
Other Student Fees	704,099	704,099	-	-	-	-
Other sales and services	725,780	486,797	8,000	-	230,983	-
Investment income	143,200	-	143,200	-	-	-
Gifts and Donations	94,451	94,451	-	-	-	-
Fundraising	1,283,059	1,283,059	-	-	-	-
Rentals of facilities	38,680	-	-	-	-	38,680
Amortization of capital allocations	3,604,912	-	-	3,604,912	-	-
TOTAL REVENUES	123,670,813	95,616,132	4,028,321	13,283,486	10,704,195	38,680
EXPENSES						
Certificated Salaries	56,569,194	56,078,113	491,081	-	-	-
Certificated Benefits	12,574,451	12,420,906	153,545	-	-	-
Non-Certificated Salaries and Wages	17,844,321	12,316,266	1,653,464	3,400,395	435,515	38,680
Non-Certificated Benefits	4,495,960	3,062,170	327,789	1,010,462	95,539	-
SUB-TOTAL	91,483,926	83,877,456	2,625,879	4,410,857	531,054	38,680
Services, contracts and supplies	26,111,499	9,033,752	1,274,315	5,460,668	10,342,764	-
Cost recoveries between programs	-	306,049	40,800	(236,826)	(110,023)	-
Direct Cost of Fundraising and Fees	1,791,364	1,791,364	-	-	-	-
Capital and debt services						
Amortization of capital assets						
Supported	3,604,912	-	-	3,604,912	-	-
Unsupported	743,908	557,092	87,327	42,089	57,400	-
Total Amortization	4,348,820	557,092	87,327	3,647,001	57,400	-
Interest on capital debt						
Supported	1,786	-	-	1,786	-	-
Unsupported	-	-	-	-	-	-
Other interest charges	-	-	-	-	-	-
Losses on disposal of capital assets	-	-	-	-	-	-
TOTAL EXPENSES	123,737,395	95,565,713	4,028,321	13,283,486	10,821,195	38,680
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE EXTRAORDINARY ITEMS	(66,583)	50,419	0	(0)	(117,000)	-

BUDGET REVENUE

	Final Budget 2014-15	Preliminary Budget 2015-16	Variance to Budget	% Increase (decrease)
Revenue Alberta Education				
School Jurisdiction Base Funding				
Base Instruction (Gr 1-12)	60,416,228	64,084,972	3,668,745	6.07%
Early Childhood Services (ECS)	3,248,032	3,216,324	-31,708	-0.98%
Home Education	45,956	58,478	12,523	27.25%
Outreach Schools	188,918	188,918		
Sub Total	63,899,133	67,548,693	3,649,560	5.71%
Alberta Education - Administration				
Administration allocation	3,631,400	3,745,208	113,808	3.13%
Sub Total	3,631,400	3,745,208	113,808	3.13%
Differential Cost Funding				
ECS Program Unit	3,407,089	5,048,170	1,641,081	48.17%
English as a Second Language	77,755	75,398	-2,356	-3.03%
First Nations, Metis & Inuit Education	738,669	752,806	14,137	1.91%
Inclusive Education	5,847,346	6,007,339	159,993	2.74%
Small Schools by Necessity	795,114	808,000	12,886	1.62%
Socio - economic Status	806,115	831,039	24,924	3.09%
Equity of Opportunity	1,094,831	1,130,686	35,856	3.27%
Sub Total	12,766,918	14,653,439	1,886,521	14.78%
Differential Cost Funding - Operations and Maintenance				
Operations & maintenance support	7,724,023	7,724,023		
Sub Total	7,724,023	7,724,023		
Alberta Education - Other				
Institutional Programs	291,771	291,771		
Lump Sum Payment		555,000	555,000	
Government Contributions to ATRF	6,270,451	6,584,451	314,000	5.01%
Other		55,000	55,000	
Sub Total	6,562,222	7,486,222	924,000	14.08%
Federal French Funding				
Federal French Funding	103,000	103,000		
Sub Total	103,000	103,000		
Transportation Funding				
Transportation - Rural	6,163,244	6,059,979	-103,265	-1.68%
Special Education Transportation	657,518	688,052	30,534	4.64%
Transportation - Disabled - ECS	206,020	239,181	33,161	16.10%
Transportation - In Home - ECS	47,716	51,110	3,394	7.11%
Urban Transportation	2,361,489	2,573,889	212,400	8.99%
Sub Total	9,435,987	9,612,211	176,224	1.87%
Provincial Priority Targeted Funding				
Supernet Service	240,000	240,000		
Sub Total	240,000	240,000		

BUDGET REVENUE

	Final Budget 2014-15	Preliminary Budget 2015-16	Variance to Budget	% Increase (decrease)
Capital Funding				
Infrastructure Maintenance and Renewal	3,278,690	1,767,682	-1,511,008	-46.09%
Sub Total	3,278,690	1,767,682	-1,511,008	-46.09%
Other Provincial Support Funding - Alberta Finance				
Supported Capital Interest	4,219	1,786	-2,433	-57.67%
Sub Total	4,219	1,786	-2,433	-57.67%
Federal Government				
First Nations Tuition's	1,701,616	1,682,573	-19,043	-1.12%
Sub Total	1,701,616	1,682,573	-19,043	-1.12%
From Alberta School Authorities				
Tuition Fees	33,571	33,571		
Transportation Fees	70,920	76,000	5,080	
Sub Total	104,491	109,571	5,080	4.86%
From Out of Province				
Tuition Fees	11,250	11,250		
Sub Total	11,250	11,250		
Private Organizations				
Transportation - Private Schools	16,643	16,159	-484	-2.91%
Transportation Insurance	182,505	182,505		
Sub Total	199,148	198,664	-484	-0.24%
Individuals				
Transportation Fees	765,000	785,000	20,000	2.61%
Rentals - Facilities	38,680	38,680		
Donations	146,091	94,451	-51,640	-35.35%
Instructional Material Fees (ECS)	51,351	49,966	-1,385	-2.70%
Instructional Material Fees	666,635	685,931	19,297	2.89%
School Based Course Material Fees	733,855	870,077	136,222	18.56%
Other Student Fees	826,312	704,099	-122,213	
Fundraising	1,297,915	1,283,059	-14,856	
Sub Total	4,502,839	4,511,264	-14,575	0.19%
Other				
Interest & Investment Income	187,061	143,200	-43,861	-23.45%
Misc. Sales	575,210	527,116	-48,094	-8.36%
Sub Total	762,271	670,316	-91,955	-12.06%
Other				
Amortization of Capital Allocations	3,679,878	3,604,912	-74,966	-2.04%
Sub Total	3,679,878	3,604,912	-74,966	-2.04%
TOTAL REVENUES	118,630,085	123,670,813	5,040,728	4.25%

Budget Expenses By Program

	Final Budget 2014-15	Preliminary Budget 2015-16	Variance to Budget	% Increase (decrease)
Early Childhood Services	5,267,881	6,014,352	746,470	14.17%
Instruction	84,843,016	89,534,537	4,691,522	5.53%
Board & System Administration	3,959,136	4,028,321	69,185	1.75%
Plant Operations & Maintenance	11,596,627	11,532,629	(63,998)	-0.55%
Infrastructure Maintenance Renewal	3,278,690	1,767,682	(1,511,008)	-46.09%
Transportation	10,608,375	10,821,194	212,819	2.01%
External Services	54,318	38,680	(15,638)	-28.79%
TOTAL EXPENSES	119,608,043	123,737,395	4,129,352	3.45%

By Category	Final Budget 2014-15	Preliminary Budget 2015-16	Variance to Budget	% Increase (decrease)
Salaries, wages and benefits	86,889,711	91,483,926	4,594,215	5.29%
Services, contracts and supplies	22,331,750	23,853,715	1,521,965	6.82%
School generated funds	2,583,269	2,281,466	(301,803)	-11.68%
Infrastructure maintenance renewal	3,278,690	1,767,682	(1,511,008)	-46.09%
Amortization of Property and equipment	4,520,404	4,348,820	(171,584)	-3.80%
Interest on long-term debt	4,219	1,786	(2,433)	-57.67%
TOTAL EXPENSES	119,608,043	123,737,395	4,129,352	3.45%

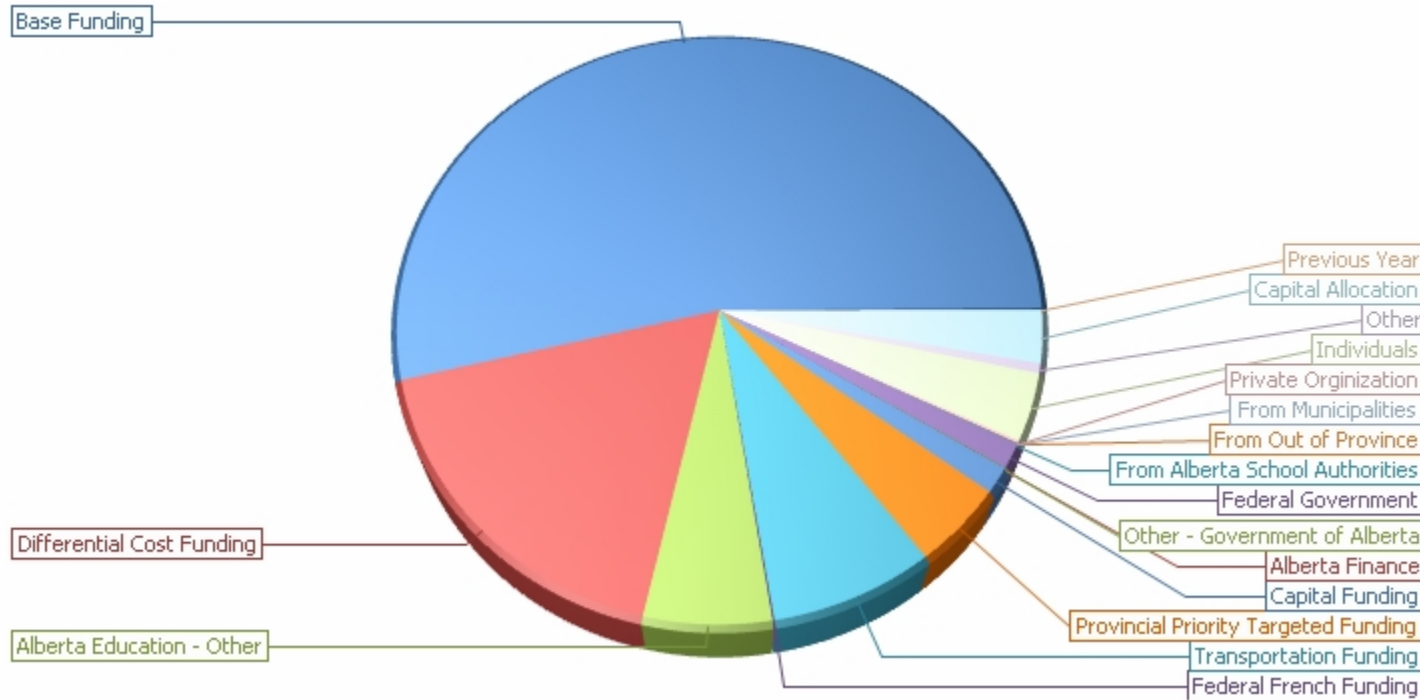
BUDGET EXPENDITURES BY SITE

Site	Final Budget	Preliminary Budget	Variance to Budget	% Increase (decrease)
	2014-15	2015-16		
Governance	609,799	625,050	15,251	2.50%
Office of the Superintendent	515,139	530,790	15,651	3.04%
Human Resources	440,068	440,068	(1)	0.00%
Deputy Superintendent	714,460	594,760	(119,700)	-16.75%
Learning Services	2,019,950	1,980,392	(39,558)	-1.96%
Business & Finance	2,119,427	2,168,427	49,000	2.31%
System Services	1,812,190	1,812,190	1	0.00%
Print Centre	87,000	87,000	-	0.00%
Student Transportation	10,549,106	10,763,794	214,688	2.04%
Maintenance	4,136,535	4,088,989	(47,547)	-1.15%
Custodial	3,421,291	3,484,534	63,243	1.85%
Infrastructure Maintenance Renewal	3,278,690	1,767,682	(1,511,008)	-46.09%
Capital and Debt Services	4,324,623	4,150,606	(174,017)	-4.02%
Instructional Pool	1,717,702	3,025,346	1,307,644	76.13%
Government Contributions to ATRF	6,270,451	6,584,451	314,000	5.01%
Subtotal	42,016,432	42,104,079	87,647	0.21%
Blueberry School	3,814,911	3,923,628	108,717	2.85%
Brookwood School	4,406,449	5,341,655	935,206	21.22%
Ecole Broxton Park School	5,069,409	5,969,091	899,682	17.75%
Connections for Learning	1,283,247	1,417,079	133,831	10.43%
Duffield School	2,167,557	2,328,809	161,251	7.44%
Entwistle School	1,046,359	1,108,153	61,794	5.91%
Forest Green School	1,969,459	1,999,713	30,254	1.54%
Graminia School	3,398,203	3,487,949	89,746	2.64%
Greystone Centennial Middle School	4,142,990	4,451,998	309,008	7.46%
High Park School	2,989,770	3,048,573	58,803	1.97%
Keephills School	505,248	-	(505,248)	-100.00%
Memorial Composite High School	7,504,571	7,589,870	85,299	1.14%
Memorial Outreach Program	600,776	537,996	(62,780)	-10.45%
Ecole Meridian Heights School	4,615,040	5,110,569	495,529	10.74%
Millgrove School	3,524,772	3,122,937	(401,835)	-11.40%
Muir Lake School	2,820,315	2,934,695	114,380	4.06%
Parkland Village School	1,886,066	2,021,024	134,958	7.16%
Seba Beach School	809,853	886,833	76,981	9.51%
Spruce Grove Composite High School	6,907,621	6,880,519	(27,102)	-0.39%
Spruce Grove Outreach Program	421,063	431,632	10,569	2.51%
Stony Plain Central School	3,312,339	3,573,425	261,086	7.88%
Tomahawk School	1,020,556	1,151,665	131,109	12.85%
Wabamun School	1,047,319	1,083,369	36,050	3.44%
Woodhaven Middle School	3,991,003	4,156,227	165,224	4.14%
Early Education	3,340,050	4,119,975	779,925	23.35%
Real Program	1,481,481	1,534,541	53,060	3.58%
Wellness Program	118,666	239,647	120,981	101.95%
Alternative Program	813,248	900,278	87,031	10.70%
School Generated Funds	2,583,269	2,281,466	(301,803)	-11.68%
Subtotal School Instructional Sites	77,591,611	81,633,317	4,041,705	5.21%
Total	119,608,044	123,737,395	4,129,352	3.45%

Revenue And Allocations To Budget Center Category Pie Chart

Parkland School Division #70
2015-16 Preliminary Budget

Parkland School Division #70



Category	Amount	Percentage
Base Funding	\$66,422,840	54%
Differential Cost Funding	\$21,908,462	18%
Alberta Education - Other	\$7,436,222	6%
Federal French Funding	\$103,000	0%
Transportation Funding	\$9,612,211	8%
Provincial Priority Targeted Funding	\$5,575,060	5%

Budget Report

Parkland School Division #70
2015-16 Preliminary Budget

Parkland School Division #70

Revenue And Allocations To Budget Center

Base Funding	2015-16 Preliminary Budget	2014-15 Final Budget
Home Education 1-12	\$58,478	\$45,956
Home Ed Grades 1-12 Enrolment	35 students	28 students
Home Education Basic Grant Rate	\$1,670.81	\$1,641.27
Basic Instruction ECS	\$3,216,324	\$3,248,032
ECS Basic Instruction Grant Rates	\$3,339.90	\$3,280.84
ECS Regular Enrolment	974 students	1,001 students
Total ECS First Nation Enrolment	11.000 students	11.000 students
Basic Instruction 1-9	\$47,954,212	\$45,150,920
Grade1-9 Basic Instruction Grant Rate	\$6,679.79	\$6,561.68
Total 4 - 6 First Nation Enrolment	13 students	13 students
Total Enrolment Grade 1-3	2,628 students	2,494 students
Total Enrolment Grade 4-6	2,377 students	2,301 students
Total Enrolment Grade 7-9	2,255 students	2,165 students
Total Grade 1-3 First Nation Enrolment	28.000 students	31.000 students
Total Grade 7_9 First Nation Enrolment	40.000 students	35.000 students
Basic Instruction 10-12	\$15,004,908	\$14,649,607
ADLC CEUs	10 CEUs	10 CEUs
CEUs Tier 4	7,021 CEUs	7,021 CEUs
Grades 10-12 Basic Instruction Grant Rate	\$6,679.79	\$6,561.68
Total FTE Enrolment Grade 10	816.29 FTE students	868.80 FTE students
Total FTE Enrolment Grade 11	840.17 FTE students	805.86 FTE students
Total FTE Enrolment Grade 12	745.26 FTE students	713.34 FTE students
Total Grade 10-12 First Nation Enrolment	75.000 students	75.000 students
Outreach Basic Program Funding	\$188,918	\$188,918
Outreach Basic Funding Grant Rate	\$62,972.76	\$62,972.76
Outreach Basic Program Funding Factor	3 Programs	3 Programs
Total Base Funding	\$66,422,840	\$63,283,432
% of Revenue And Allocations To Budget Center	54%	52%

Differential Cost Funding	2015-16 Preliminary Budget	2014-15 Final Budget
ECS PUF	\$5,048,170	\$3,407,089
ECS PUF Allocation	\$5,048,170	\$3,407,089
ESL Funding Sept 30	\$75,398	\$77,755
English Second Language Rate	\$1,178.10	\$1,178.10
ESL Enrolment	64 students	66 students
First Nation Metis & Inuit	\$752,806	\$738,669
First Nations Metis Inuit Education Rate	\$1,178.10	\$1,178.10
FNMI Enrollments (331-334)	639 students	627 students

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

Differential Cost Funding	2015-16 Preliminary Budget	2014-15 Final Budget
Severe Disabilities	\$6,007,339	\$5,847,346
Severe Differential Factor	\$725,200.00	\$725,200.00
Severe Disabilities Profile Factor	10,086.00 Students	9,780.50 Students
Severe Disabilities Rate	\$523.71	\$523.71
Small School By Necessity	\$808,000	\$795,114
Socio-Economic Status Funding	\$831,039	\$806,115
ECS Regular Enrolment	974 students	1,001 students
Grade 1 Enrolment	908 students	832 students
Grade 10 Enrolment	772 students	816 students
Grade 11 Enrolment	833 students	803 students
Grade 12 Enrolment	901 students	866 students
Grade 2 Enrolment	853 students	849 students
Grade 3 Enrolment	867 students	813 students
Grade 4 Enrolment	841 students	819 students
Grade 5 Enrolment	825 students	693 students
Grade 6 Enrolment	711 students	789 students
Grade 7 Enrolment	784 students	714 students
Grade 8 Enrolment	726 students	740 students
Grade 9 Enrolment	745 students	711 students
Socio Economic Regional Incidence	17.20 %	17.20 %
Socio-Economic Status Rate	\$471.24	\$471.24
Operations & Maintenance	\$7,724,023	\$7,724,023
Administration Deduction	(\$464,000)	(\$455,000)
Equity of Opportunity	\$1,125,686	\$1,094,831
ECS Regular Enrolment	974 students	1,001 students
Equity of Opportunity Grant Rate	\$101.00	\$101.00
Grade 1 Enrolment	908 students	832 students
Grade 10 Enrolment	772 students	816 students
Grade 11 Enrolment	833 students	803 students
Grade 12 Enrolment	901 students	866 students
Grade 2 Enrolment	853 students	849 students
Grade 3 Enrolment	867 students	813 students
Grade 4 Enrolment	841 students	819 students
Grade 5 Enrolment	825 students	693 students
Grade 6 Enrolment	711 students	789 students
Grade 7 Enrolment	784 students	714 students
Grade 8 Enrolment	726 students	740 students
Grade 9 Enrolment	745 students	711 students
Total 4 - 6 First Nation Enrolment	13 students	13 students
Total ECS First Nation Enrolment	11.000 students	11.000 students
Total Grade 10-12 First Nation Enrolment	75.000 students	75.000 students
Total Grade 1-3 First Nation Enrolment	28.000 students	31.000 students
Total Grade 7_9 First Nation Enrolment	40.000 students	35.000 students
Total Differential Cost Funding	\$21,908,462	\$20,035,941
% of Revenue And Allocations To Budget Center	18%	17%

Alberta Education - Other	2015-16 Preliminary Budget	2014-15 Final Budget
Institutional Programs	\$291,771	\$291,771
Lump Sum Payment - Teachers 1%	\$560,000	
ATRF Government Contribution	\$6,584,451	\$6,270,451
Total Alberta Education - Other	\$7,436,222	\$6,562,222
% of Revenue And Allocations To Budget Center	6%	5%

Federal French Funding	2015-16 Preliminary Budget	2014-15 Final Budget

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

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

Transportation Funding	2015-16 Preliminary Budget	2014-15 Final Budget
Transportation Rural	\$6,059,979	\$6,163,244
Transportation Special Education	\$688,052	\$657,518
Transportation Disabled ECS	\$239,181	\$206,020
Transportation In Home ECS	\$51,110	\$47,716
Transportation Urban	\$2,573,889	\$2,361,489
Total Transportation Funding	\$9,612,211	\$9,435,987
% of Revenue And Allocations To Budget Center	8%	8%

Provincial Priority Targeted Funding	2015-16 Preliminary Budget	2014-15 Final Budget
School Board Class Size Funding	\$5,335,060	\$5,053,357
CSI CTS Tier 2 Rate	\$12.83	\$12.58
CSI CTS Tier 3 Rate	\$36.18	\$35.47
CTS CEUs Tier 2	1,325 CEU	1,325 CEU
CTS CEUs Tier 3	7,293 students	7,293 students
ECS CSI Rate	\$760.84	\$745.92
Grades 1 - 3 CSI Rate	\$1,521.68	\$1,491.84
Total ECS First Nation Enrolment	11,000 students	11,000 students
Total Enrolment ECS	974,000 Children	1,001,000 Children
Total Enrolment Grade 1-3	2,628 students	2,494 students
Total Grade 1-3 First Nation Enrolment	28,000 students	31,000 students
Supernet Access Revenue	\$240,000	\$240,000
Supernet Access Allocation	\$240,000	\$240,000
Total Provincial Priority Targeted Funding	\$5,575,060	\$5,293,357
% of Revenue And Allocations To Budget Center	5%	4%

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

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

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

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

Federal Government	2015-16 Preliminary Budget	2014-15 Final Budget
First Nations Tuition's	\$1,636,573	\$1,655,616
ECS CSI Rate	\$760.84	\$745.92
ECS First Nation Enrolment (330)	11 students	11 students
Federal First Nations Grant Rate	\$9,354.55	\$9,123.44
Grade 10-12 First Nation Enrolment (330)	75 students	75 students
Grade 1-3 First Nation Enrolment (330)	28 students	31 students
Grade 4 - 6 First Nation Enrolment (330)	21 students	29 students
Grade 7_9 First Nation Enrolment (330)	40 students	35 students
Grades 1 - 3 CSI Rate	\$1,521.68	\$1,491.84
First Nations Special Needs	\$46,000	\$46,000
Total Federal Government	\$1,682,573	\$1,701,616
% of Revenue And Allocations To Budget Center	1%	1%
From Alberta School Authorities	2015-16 Preliminary Budget	2014-15 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	2015-16 Preliminary Budget	2014-15 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	2015-16 Preliminary Budget	2014-15 Final Budget
Joint Use Agreements	\$23,000	\$23,000
Total From Municipalities	\$23,000	\$23,000
% of Revenue And Allocations To Budget Center	0%	0%
Private Organization	2015-16 Preliminary Budget	2014-15 Final Budget
Transportation Insurance	\$182,505	\$182,505
Insurance Allocation	\$182,505	\$182,505
Total Private Organization	\$182,505	\$182,505
% of Revenue And Allocations To Budget Center	0%	0%
Individuals	2015-16 Preliminary Budget	2014-15 Final Budget
Transportation (Private Schools)	\$92,159	\$87,563
Other School Authorities Allocation	\$92,159	\$87,563
Transportation Fees (Individuals)	\$785,000	\$765,000
Bus Pass Sales Allocation	\$785,000	\$765,000
Rentals - Facilities	\$15,680	\$15,680
Instructional Material Fees (ECS)	\$49,966	\$51,351
ECS Regular Enrolment	974 students	1,001 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$57.00	\$57.00

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

Individuals	2015-16 Preliminary Budget	2014-15 Final Budget
Instructional Material Fees	\$685,931	\$666,635
Grade 1 Enrolment	908 students	832 students
Grade 10 Enrolment	772 students	816 students
Grade 11 Enrolment	833 students	803 students
Grade 12 Enrolment	901 students	866 students
Grade 2 Enrolment	853 students	849 students
Grade 3 Enrolment	867 students	813 students
Grade 4 Enrolment	841 students	819 students
Grade 5 Enrolment	825 students	693 students
Grade 6 Enrolment	711 students	789 students
Grade 7 Enrolment	784 students	714 students
Grade 8 Enrolment	726 students	740 students
Grade 9 Enrolment	745 students	711 students
IMF 10-12	\$121.00	\$121.00
IMF 7-9	\$77.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$57.00	\$57.00
School Based Course Material Fees	\$870,077	\$733,855
Donations and Gifts	\$94,451	\$146,091
Fundraising Revenue	\$1,283,059	\$1,297,915
Other Student Fees	\$704,099	\$826,312
Total Individuals	\$4,580,423	\$4,590,402
% of Revenue And Allocations To Budget Center	4%	4%

Other	2015-16 Preliminary Budget	2014-15 Final Budget
Interest and Investments Income	\$143,200	\$187,061
Miscellaneous Revenue	\$527,116	\$575,210
Total Other	\$670,316	\$762,271
% of Revenue And Allocations To Budget Center	1%	1%

Capital Allocation	2015-16 Preliminary Budget	2014-15 Final Budget
Amoritization of Capital Allocations	\$3,604,912	\$3,679,878
Total Capital Allocation	\$3,604,912	\$3,679,878
% of Revenue And Allocations To Budget Center	3%	3%

Previous Year	2015-16 Preliminary Budget	2014-15 Final Budget
Prior Year Adjustments	\$117,000	\$1,854,314
Surplus / Deficit Carryforward	\$117,000	\$1,854,314
Total Previous Year	\$117,000	\$1,854,314
% of Revenue And Allocations To Budget Center	0%	2%

Total Revenue And Allocations To Budget Center	\$123,787,813	\$120,890,655
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Expenditures

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Certificated	\$59,310,287	\$57,861,229
% of Expenditures	48%	48%

Trustees	2015-16 Preliminary Budget	2014-15 Final Budget
Total Trustees	\$201,066	\$197,870

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

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

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$22,008,152	\$20,380,284
% of Expenditures	18%	17%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$9,964,422	\$9,118,018
% of Expenditures	8%	8%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Legal Services	\$119,351	\$79,352
Audit Services	\$34,000	\$34,000
Credit Card Commission	\$27,000	\$27,000
Miscellaneous Services	\$380,205	\$248,092
Support Services	\$714,135	\$217,587
Other Prof/ Tech Services	\$1,770,629	\$1,756,467
Fire\Security\Safety Services	\$20,000	\$20,000
Sewage Removal	\$95,000	\$100,000
Garbage Removal	\$80,000	\$80,000
Parking Lots	\$200,000	\$200,000
Grass Mowing	\$272,000	\$272,000
Miscellaneous O&M Services	\$33,785	\$33,784
Postage	\$54,114	\$57,111
Printing	\$32,096	\$35,050
Advertising	\$39,700	\$44,000
Electricity	\$1,106,000	\$1,111,000
Natural Gas	\$662,000	\$669,000
Water and Sewer	\$87,200	\$87,400
Telephone & Fax	\$571,906	\$564,030
Taxes and Local Improvement	\$6,000	\$6,000
Travel	\$170,931	\$172,756
Subsistence	\$101,083	\$102,233
Staff Development	\$565,277	\$638,200
Contracted Transportation	\$154,921	\$258,865
Contracted Busses	\$9,878,563	\$9,662,905
Transportation Allowance	\$18,000	\$18,000
Maint & Repair Equipment	\$95,400	\$80,800
Maint & Repair Buildings	\$370,360	\$341,375
Maint & Repair Vehicles	\$82,000	\$94,300
Equipment Rental	\$40,850	\$33,020
Facility Rental	\$157,600	\$160,500
Tuition Fees to Other Jurisdictions	\$512,570	\$384,000
Membership Fees	\$183,575	\$174,697
Registration Fees	\$219,001	\$248,488
Subscriptions	\$11,750	\$10,950
Insurance and Bond Premiums	\$808,500	\$808,501
Supplies	\$2,760,888	\$2,374,975
Fuel	\$83,000	\$83,000

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

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Textbooks	\$157,978	\$122,004
Media Materials	\$142,287	\$123,600
Software	\$223,055	\$264,272
Furniture & Equip Under 5000	\$486,513	\$439,234
Scholarships	\$7,000	\$7,000
Awards	\$85,000	\$85,000
Technology Intergration	\$824,922	\$713,268
Acquisition of Prop & Equip Capital	\$73,700	\$87,758
Bank Service Charges	\$1,000	\$1,000
Direct Cost of Fundraising and Fees	\$1,791,364	\$2,198,791
Labour Transfer to other sites	\$77,574	\$38,969
Supplies & Services Transfers to other sites	(\$54,602)	(\$255,315)
Transfer to Reserves (Contingencies)	\$50,417	\$592,452
Total Contracted/General Services and Supplies	\$26,385,598	\$25,707,471
% of Expenditures	21%	21%

Capital and Services	2015-16 Preliminary Budget	2014-15 Final Budget
Amortization of Capital Assets Exp	\$4,348,820	\$4,520,404
Transfers to Capital	(\$200,000)	(\$200,000)
Interest on Capital Debt Expense	\$1,786	\$4,219
IMR Expense	\$1,767,682	\$3,278,690
Total Capital and Services	\$5,918,288	\$7,603,313
% of Expenditures	5%	6%

Total Expenditures	\$123,787,812	\$120,868,185
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Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$123,787,813	\$120,890,655
Total Expenditures	\$123,787,812	\$120,868,185
Variance	\$0	\$22,469

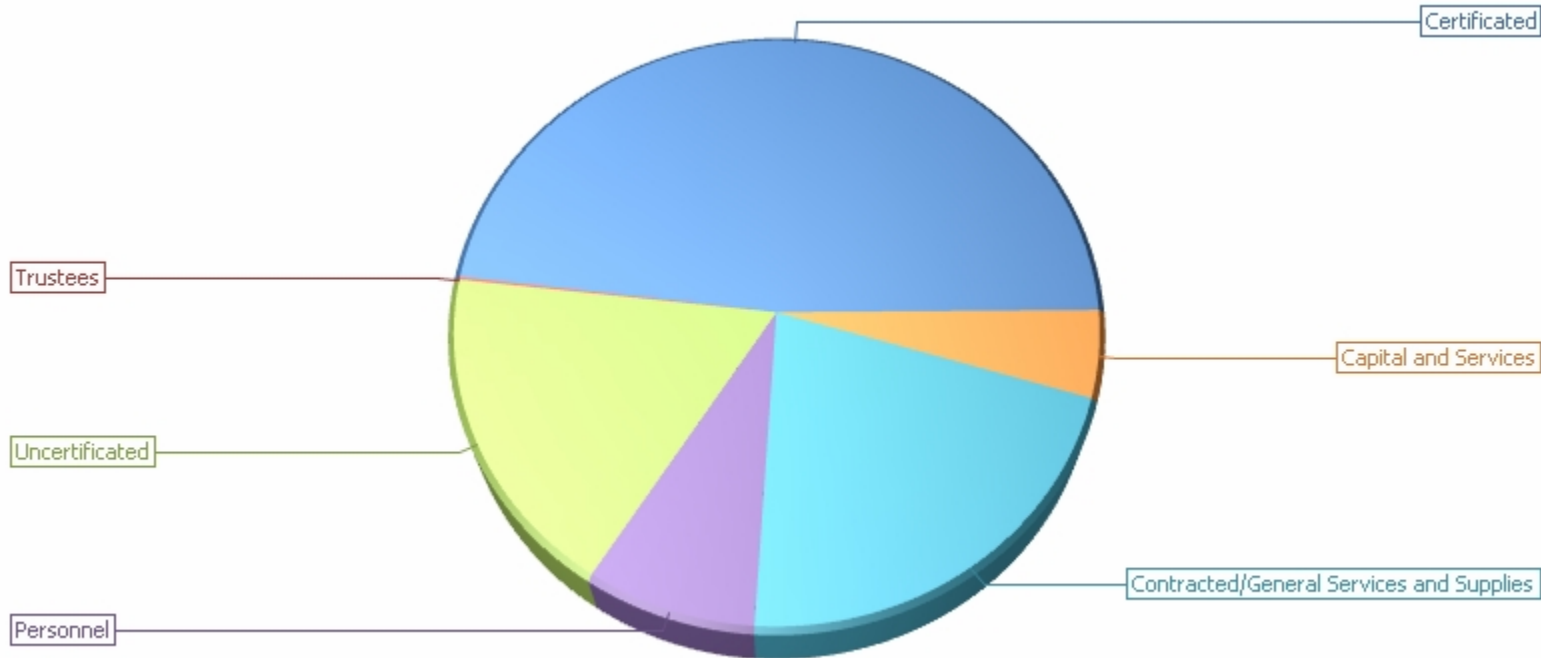
Notes

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

Expenditures Category Pie Chart

Parkland School Division #70
2015-16 Preliminary Budget

Parkland School Division #70



Category	Amount	Percentage
Certificated	\$59,310,287	48%
Trustees	\$201,066	0%
Uncertificated	\$22,008,152	18%
Personnel	\$9,964,422	8%
Contracted/General Services and Supplies	\$26,385,598	21%
Capital and Services	\$5,918,288	5%

Total Expenditures

\$123,787,812

Blueberry

Revenue And Allocations To Budget Center

Site Allocation	2015-16 Preliminary Budget	2014-15 Final Budget
ECS Regular Allocation	\$193,538	\$223,047
ECS Regular Enrolment	54 students	63 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$63,331	\$38,216
Grade 1 Allocation	\$473,094	\$325,719
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	66 students	46 students
Grade 2 Allocation	\$344,068	\$431,932
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	48 students	61 students
Grade 3 Allocation	\$458,758	\$361,124
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	64 students	51 students
Grade 4 Allocation	\$301,586	\$345,901
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	53 students	63 students
Grade 5 Allocation	\$370,974	\$255,959
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	65 students	46 students
Grade 6 Allocation	\$273,950	\$350,552
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	48 students	63 students
Grade 7 Allocation	\$344,955	\$275,815
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	65 students	53 students
Grade 8 Allocation	\$286,578	\$307,040
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	54 students	59 students
Grade 9 Allocation	\$302,499	\$281,019
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	57 students	54 students
Diversity Allocation	\$482,724	\$482,724
Transfers to from Other Sites	\$0	\$3,000
Surplus / Deficit Carryforward	\$0	\$49,683
Total Site Allocation	\$3,896,055	\$3,731,732
% of Revenue And Allocations To Budget Center	99%	99%

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

Other	2015-16 Preliminary Budget	2014-15 Final Budget

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

Other	2015-16 Preliminary Budget	2014-15 Final Budget
Miscellaneous Revenue	\$5,000	\$10,000
Total Other	\$5,000	\$10,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$3,923,628	\$3,751,732
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Expenditures

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Certificated	\$3,026,420	\$2,990,430
% of Expenditures	77%	80%

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$537,514	\$554,481
% of Expenditures	14%	15%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$98,376	\$30,291
% of Expenditures	3%	1%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Miscellaneous Services	\$3,000	\$3,000
Support Services	\$17,000	\$11,000
Postage	\$800	\$800
Printing	\$700	\$700
Advertising	\$500	\$500
Telephone & Fax	\$6,000	\$6,000
Travel	\$1,000	\$1,000
Subsistence	\$1,000	\$1,000
Staff Development	\$14,000	\$14,000
Contracted Transportation	\$2,000	\$1,000
Maint & Repair Equipment	\$3,100	\$3,100
Membership Fees	\$1,000	\$1,000
Registration Fees	\$4,000	\$4,000
Supplies	\$58,279	\$51,000
Textbooks	\$5,459	\$5,000
Media Materials	\$5,000	\$5,000
Software	\$6,000	\$1,000
Furniture & Equip Under 5000	\$45,000	\$6,950
Technology Intergration	\$63,380	\$36,380
Labour Transfer to other sites	\$4,100	\$4,100
Supplies & Services Transfers to other sites	\$20,000	\$20,000
Total Contracted/General Services and Supplies	\$261,318	\$176,530
% of Expenditures	7%	5%

Total Expenditures	\$3,923,628	\$3,751,731
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* - See the notes section for details about Line Item notes on this page

Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$3,923,628	\$3,751,732
Total Expenditures	\$3,923,628	\$3,751,731
Variance	\$0	\$0

Notes

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

Brookwood

Revenue And Allocations To Budget Center

Site Allocation	2015-16 Preliminary Budget	2014-15 Final Budget
ECS Regular Allocation	\$716,809	\$701,005
ECS Regular Enrolment	200 students	198 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$256,655	\$175,278
Grade 1 Allocation	\$1,433,618	\$927,592
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	200 students	131 students
Grade 2 Allocation	\$1,039,373	\$977,158
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	145 students	138 students
Grade 3 Allocation	\$1,089,550	\$892,188
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	152 students	126 students
Grade 4 Allocation	\$768,192	\$763,179
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	135 students	139 students
Class Size Adjustment		(\$388,838)
4 CSI Adjustment		(\$99,996)
CSI Adjustment K-3		(\$288,842)
Diversity Allocation	\$343,457	\$343,457
Large Class Size Adjustment	(\$359,000)	
Surplus / Deficit Carryforward	\$0	\$89,487
Total Site Allocation	\$5,288,655	\$4,480,505
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2015-16 Preliminary Budget	2014-15 Final Budget
School Based Course Material Fees	\$53,000	\$44,030
Total Individuals	\$53,000	\$44,030
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$5,341,655	\$4,524,535
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Expenditures

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Certificated	\$3,780,144	\$3,509,321
% of Expenditures	71%	78%

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$1,040,560	\$751,740
% of Expenditures	19%	17%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$102,113	\$81,515

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

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Miscellaneous Services	\$80,000	\$11,160
Support Services	\$1,000	\$0
Other Prof/ Tech Services	\$34,000	\$25,000
Postage	\$2,500	\$748
Advertising	\$200	\$200
Telephone & Fax	\$10,000	\$7,000
Travel	\$1,000	\$3,000
Subsistence	\$4,000	\$4,000
Staff Development	\$30,550	\$25,000
Contracted Transportation	\$1,000	\$500
Maint & Repair Equipment	\$2,000	\$5,000
Equipment Rental	\$3,000	\$500
Membership Fees	\$1,000	\$350
Supplies	\$85,000	\$57,358
Textbooks	\$17,000	\$1,000
Media Materials	\$10,000	\$2,000
Software	\$15,000	\$5,000
Furniture & Equip Under 5000	\$5,000	\$5,000
Technology Intergration	\$75,389	\$20,789
Acquisition of Prop & Equip Capital	\$10,200	\$1,758
Labour Transfer to other sites	\$6,000	\$0
Supplies & Services Transfers to other sites	\$25,000	\$0
Transfer to Reserves (Contingencies)	\$0	\$6,595
Total Contracted/General Services and Supplies	\$418,839	\$181,958
% of Expenditures	8%	4%

Total Expenditures	\$5,341,655	\$4,524,535
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Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$5,341,655	\$4,524,535
Total Expenditures	\$5,341,655	\$4,524,535
Variance	\$0	\$1

Notes

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

Business & Finance

Revenue And Allocations To Budget Center

Site Allocation	2015-16 Preliminary Budget	2014-15 Final Budget
Business and Finance Site Allocation	\$1,811,427	\$1,762,427
Transfers to from Other Sites	\$349,000	\$349,000
Total Site Allocation	\$2,160,427	\$2,111,427
% of Revenue And Allocations To Budget Center	100%	100%

Other	2015-16 Preliminary Budget	2014-15 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	\$2,168,427	\$2,119,427
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Expenditures

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$1,010,626	\$1,012,127
% of Expenditures	47%	48%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$50,000	\$100,000
% of Expenditures	2%	5%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Legal Services	\$90,000	\$50,000
Audit Services	\$34,000	\$34,000
Miscellaneous Services	\$3,000	\$3,000
Other Prof/ Tech Services	\$185,300	\$165,300
Miscellaneous O&M Services	\$3,000	\$3,000
Postage	\$13,000	\$19,000
Advertising	\$1,000	\$1,000
Electricity	\$45,000	\$50,000
Natural Gas	\$16,000	\$18,000
Water and Sewer	\$2,400	\$2,400
Telephone & Fax	\$50,000	\$56,000
Travel	\$6,000	\$6,000
Subsistence	\$4,000	\$4,000
Staff Development	\$26,205	\$27,000
Maint & Repair Equipment	\$2,000	\$2,000
Maint & Repair Buildings	\$46,100	\$16,100
Membership Fees	\$4,000	\$4,000
Registration Fees	\$500	\$500
Insurance and Bond Premiums	\$476,000	\$476,000
Supplies	\$30,296	\$40,000
Software	\$8,000	\$8,000
Furniture & Equip Under 5000	\$25,000	\$5,000

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

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Bank Service Charges	\$1,000	\$1,000
Labour Transfer to other sites	\$24,000	\$4,000
Supplies & Services Transfers to other sites	\$12,000	\$12,000
Total Contracted/General Services and Supplies	\$1,107,801	\$1,007,300
% of Expenditures	51%	48%

Total Expenditures	\$2,168,427	\$2,119,427
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Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$2,168,427	\$2,119,427
Total Expenditures	\$2,168,427	\$2,119,427
Variance	\$0	\$0

Notes

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

Capital and Debt Services

Revenue And Allocations To Budget Center

Site Allocation	2015-16 Preliminary Budget	2014-15 Final Budget
Capital and Debt Services Allocation	\$444,419	\$521,187
Transfers to from Other Sites	\$99,489	\$119,339
Supported Capital Debt Interest Allocation	\$1,786	\$4,219
Supported Capital Interest	\$1,786	\$4,219
IMR Allocation	\$1,767,682	\$3,278,690
Expensed IMR & Portable Relocation Support	\$1,767,682	\$3,278,690
Amortization of Capital Allocation	\$3,604,912	\$3,679,878
Amoritization of Capital Allocations	\$3,604,912	\$3,679,878
Total Site Allocation	\$5,918,288	\$7,603,313
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$5,918,288	\$7,603,313
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Expenditures

Capital and Services	2015-16 Preliminary Budget	2014-15 Final Budget
Amortization of Capital Assets Exp	\$4,348,820	\$4,520,404
Transfers to Capital	(\$200,000)	(\$200,000)
Interest on Capital Debt Expense	\$1,786	\$4,219
IMR Expense	\$1,767,682	\$3,278,690
Total Capital and Services	\$5,918,288	\$7,603,313
% of Expenditures	100%	100%

Total Expenditures	\$5,918,288	\$7,603,313
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Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$5,918,288	\$7,603,313
Total Expenditures	\$5,918,288	\$7,603,313
Variance	\$0	\$0

Notes

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

Connections for Learning

Revenue And Allocations To Budget Center

Site Allocation	2015-16 Preliminary Budget	2014-15 Final Budget
Grade 1 Allocation	\$86,017	\$49,566
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	12 students	7 students
Grade 2 Allocation	\$57,345	\$35,404
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	8 students	5 students
Grade 3 Allocation	\$43,009	\$42,485
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	6 students	6 students
Grade 4 Allocation	\$56,903	\$38,433
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	10 students	7 students
Grade 5 Allocation	\$39,951	\$55,643
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	7 students	10 students
Grade 6 Allocation	\$51,366	\$50,079
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	9 students	9 students
Grade 7 Allocation	\$53,070	\$20,816
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	10 students	4 students
Grade 8 Allocation	\$26,535	\$41,633
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	5 students	8 students
Grade 9 Allocation	\$31,842	\$67,653
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	6 students	13 students
Grade 10 Allocation	\$50,902	\$13,272
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,398.72	\$5,278.45
Grade 10 CEU Average Factor	22.00 CEU	22.00 CEU
Grade 10 Enrolment	15 students	4 students
Grade 11 Allocation	\$64,476	\$46,450
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,398.72	\$5,278.45
Grade 11 CEU Average Factor	22.00 CEU	22.00 CEU
Grade 11 Enrolment	19 students	14 students
Grade 12 Allocation	\$46,275	\$60,325
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	20.00 CEU	20.00 CEU
Grade 12 Allocation Rate	\$5,398.72	\$5,278.45
Grade 12 Enrolment	15 students	20 students

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

Site Allocation	2015-16 Preliminary Budget	2014-15 Final Budget
Home Ed Allocation	\$60,105	\$47,141
Home Ed Allocation Rate	\$1,717.28	\$1,683.62
Home Ed Grades 1-12 Enrolment	35 students	28 students
CEU Adjustment	\$2,992	\$2,904
ADLC CEUs	0 CEUs	0 CEUs
CEU ADLC Allocation Rate	(\$83.85)	(\$83.85)
CEU Tier 4 Allocation Rate	(\$59.89)	(\$59.89)
CEUs Tier 4	25 CEUs	25 CEUs
CTS CEUs Tier 1	50 CEU	50 CEU
CTS CEUs Tier 2	10 CEU	10 CEU
CTS CEUs Tier 3	25 students	25 students
CTS Tier 1 Allocation Rate	\$42.06	\$41.24
CTS Tier 2 Allocation Rate	\$53.42	\$52.37
CTS Tier 3 Allocation Rate	\$74.08	\$72.63
Outreach Allocation	\$62,973	\$62,973
Outreach Allocation Rate	\$62,972.76	\$62,972.76
Approved Special Allocation	\$84,816	\$84,816
Diversity Allocation	\$284,317	\$284,317
Transfers to from Other Sites	\$20,000	\$12,000
Surplus / Deficit Carryforward	\$0	\$41,736
Total Site Allocation	\$1,122,893	\$1,057,646
% of Revenue And Allocations To Budget Center	79%	78%

Alberta Education - Other	2015-16 Preliminary Budget	2014-15 Final Budget
Institutional Programs	\$291,771	\$291,771
Total Alberta Education - Other	\$291,771	\$291,771
% of Revenue And Allocations To Budget Center	21%	22%

Individuals	2015-16 Preliminary Budget	2014-15 Final Budget
School Based Course Material Fees	\$2,415	\$1,530
Total Individuals	\$2,415	\$1,530
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,417,079	\$1,350,947
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Expenditures

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Certificated	\$795,767	\$800,215
% of Expenditures	56%	59%

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$289,559	\$210,874
% of Expenditures	20%	16%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$81,361	\$68,120
% of Expenditures	6%	5%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
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* - See the notes section for details about Line Item notes on this page

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Miscellaneous Services	\$46,875	\$36,750
Support Services	\$19,500	\$19,500
Other Prof/ Tech Services	\$9,000	\$12,500
Postage	\$1,400	\$1,400
Printing	\$800	\$500
Advertising	\$1,000	\$1,800
Electricity	\$12,000	\$12,000
Natural Gas	\$10,000	\$15,000
Water and Sewer	\$800	\$1,000
Telephone & Fax	\$7,800	\$7,800
Travel	\$5,000	\$6,000
Subsistence	\$2,000	\$3,200
Staff Development	\$8,750	\$11,250
Contracted Transportation	\$5,500	\$2,000
Maint & Repair Equipment	\$1,000	\$0
Equipment Rental	\$3,000	\$3,000
Membership Fees	\$150	\$150
Supplies	\$34,217	\$30,000
Textbooks	\$8,000	\$8,000
Media Materials	\$1,500	\$1,000
Software	\$4,600	\$1,000
Furniture & Equip Under 5000	\$7,500	\$4,500
Technology Intergration	\$20,000	\$10,000
Labour Transfer to other sites	\$30,000	\$50,000
Supplies & Services Transfers to other sites	\$10,000	\$5,000
Transfer to Reserves (Contingencies)	\$0	\$28,388
Total Contracted/General Services and Supplies	\$250,392	\$271,738
% of Expenditures	18%	20%

Total Expenditures	\$1,417,079	\$1,350,947
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Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$1,417,079	\$1,350,947
Total Expenditures	\$1,417,079	\$1,350,947
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	2015-16 Preliminary Budget	2014-15 Final Budget
Custodial Site Allocation	\$3,484,534	\$3,421,291
Total Site Allocation	\$3,484,534	\$3,421,291
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$3,484,534	\$3,421,291
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Expenditures

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

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$82,448	\$78,448
% of Expenditures	2%	2%

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

Total Expenditures	\$3,484,534	\$3,421,291
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Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$3,484,534	\$3,421,291
Total Expenditures	\$3,484,534	\$3,421,291
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	2015-16 Preliminary Budget	2014-15 Final Budget
Organizational Services Site Allocation	\$594,760	\$714,460
Total Site Allocation	\$594,760	\$714,460
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$594,760	\$714,460
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Expenditures

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

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

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$5,000	\$16,196
% of Expenditures	1%	2%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Other Prof/ Tech Services	\$55,000	\$117,000
Advertising	\$5,000	\$10,000
Telephone & Fax	\$2,000	\$2,000
Travel	\$5,000	\$5,000
Subsistence	\$3,500	\$3,500
Staff Development	\$5,000	\$5,000
Membership Fees	\$1,500	\$1,500
Registration Fees	\$1,500	\$1,500
Supplies	\$12,000	\$25,000
Furniture & Equip Under 5000	\$3,000	\$3,000
Supplies & Services Transfers to other sites	\$1,000	\$1,000
Total Contracted/General Services and Supplies	\$94,500	\$174,500
% of Expenditures	16%	24%

Total Expenditures	\$594,760	\$714,460
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Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$594,760	\$714,460
Total Expenditures	\$594,760	\$714,460
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	2015-16 Preliminary Budget	2014-15 Final Budget
ECS Regular Allocation	\$93,185	\$60,187
ECS Regular Enrolment	26 students	17 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$41,666	\$0
Grade 1 Allocation	\$193,538	\$162,860
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	27 students	23 students
Grade 2 Allocation	\$215,043	\$169,941
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	30 students	24 students
Grade 3 Allocation	\$229,379	\$162,860
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	32 students	23 students
Grade 4 Allocation	\$153,638	\$153,734
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	27 students	28 students
Grade 5 Allocation	\$205,463	\$116,851
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	36 students	21 students
Grade 6 Allocation	\$148,390	\$133,544
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	26 students	24 students
Grade 7 Allocation	\$164,517	\$197,754
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	31 students	38 students
Grade 8 Allocation	\$206,973	\$197,754
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	39 students	38 students
Grade 9 Allocation	\$201,666	\$228,979
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	38 students	44 students
Small School Grade 1-6 Allocation	\$92,394	\$98,000
Small School Grade 1-6 Allocation Rate	\$354.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	286 students	263 students
Total Enrolment Grade 1-3	89 students	70 students
Small School Grade 7-9 Allocation	\$29,568	\$27,000
Small School Grade 7-9 Allocation Rate	\$154.00	\$150.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	286 students	263 students
Total Enrolment Grade 7-9	108 students	120 students

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

Site Allocation	2015-16 Preliminary Budget	2014-15 Final Budget
First Nation Grade 1-6 Allocation	\$1,223	\$1,199
First Nation Grade 1-6 Allocation Rate	\$407.66	\$399.67
Grade 1-3 First Nation Enrolment (330)	3 students	3 students
Grade 4 - 6 First Nation Enrolment (330)	0 students	0 students
First Nation Grade 7-9 Allocation	\$408	\$400
First Nation Grade 7-9 Allocation Rate	\$407.66	\$399.67
Grade 7_9 First Nation Enrolment (330)	1 students	1 students
Diversity Allocation	\$326,759	\$300,507
Surplus / Deficit Carryforward	\$0	\$131,335
Total Site Allocation	\$2,303,809	\$2,142,904
% of Revenue And Allocations To Budget Center	99%	98%

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

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

Total Revenue And Allocations To Budget Center	\$2,328,809	\$2,182,904
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Expenditures

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Certificated	\$1,892,709	\$1,605,275
% of Expenditures	81%	74%

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$300,319	\$266,674
% of Expenditures	13%	12%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$40,197	\$141,182
% of Expenditures	2%	6%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Miscellaneous Services	\$20,000	\$0
Support Services	\$500	\$500
Other Prof/ Tech Services	\$8,000	\$15,000
Postage	\$250	\$250
Printing	\$500	\$500
Advertising	\$200	\$200
Telephone & Fax	\$5,000	\$5,000
Travel	\$400	\$400
Subsistence	\$5,000	\$5,000
Staff Development	\$11,000	\$12,000

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

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Contracted Transportation	\$7,500	\$2,500
Maint & Repair Equipment	\$2,000	\$2,000
Equipment Rental	\$2,500	\$2,500
Membership Fees	\$1,000	\$1,000
Registration Fees	\$211	\$12,054
Supplies	\$14,023	\$41,919
Textbooks	\$2,000	\$2,000
Media Materials	\$1,500	\$1,500
Software	\$1,500	\$1,500
Furniture & Equip Under 5000	\$2,000	\$5,500
Technology Intergration	\$6,000	\$15,105
Acquisition of Prop & Equip Capital	\$0	\$20,000
Labour Transfer to other sites	\$2,000	\$2,000
Supplies & Services Transfers to other sites	\$2,500	\$2,500
Transfer to Reserves (Contingencies)	\$0	\$18,845
Total Contracted/General Services and Supplies	\$95,584	\$169,773
% of Expenditures	4%	8%

Total Expenditures	\$2,328,809	\$2,182,904
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Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$2,328,809	\$2,182,904
Total Expenditures	\$2,328,809	\$2,182,904
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	2015-16 Preliminary Budget	2014-15 Final Budget
ECS PUF Allocation	\$3,689,889	\$2,819,044
Transfers to from Other Sites	\$430,086	\$424,851
Total Site Allocation	\$4,119,975	\$3,243,895
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$4,119,975	\$3,243,895
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Expenditures

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Certificated	\$1,547,022	\$1,453,042
% of Expenditures	38%	45%

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$2,109,345	\$1,328,555
% of Expenditures	51%	41%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$44,879	\$36,034
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Other Prof/ Tech Services	\$150,000	\$172,458
Postage	\$2,000	\$2,000
Travel	\$25,000	\$25,000
Staff Development	\$20,000	\$30,000
Contracted Transportation	\$1,000	\$123,465
Supplies	\$63,556	\$20,000
Furniture & Equip Under 5000	\$45,000	\$30,000
Technology Intergration	\$0	\$23,341
Supplies & Services Transfers to other sites	\$112,173	\$0
Total Contracted/General Services and Supplies	\$418,729	\$426,264
% of Expenditures	10%	13%

Total Expenditures	\$4,119,975	\$3,243,895
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Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$4,119,975	\$3,243,895
Total Expenditures	\$4,119,975	\$3,243,895
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	2015-16 Preliminary Budget	2014-15 Final Budget
ECS Regular Allocation	\$942,604	\$916,971
ECS Regular Enrolment	263 students	259 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$193,324	\$98,681
Grade 1 Allocation	\$946,188	\$785,975
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	132 students	111 students
Grade 2 Allocation	\$788,490	\$651,439
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	110 students	92 students
Grade 3 Allocation	\$688,137	\$637,277
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	96 students	90 students
Grade 4 Allocation	\$540,579	\$516,106
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	95 students	94 students
Grade 5 Allocation	\$513,657	\$389,503
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	90 students	70 students
Grade 6 Allocation	\$439,462	\$445,146
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	77 students	80 students
Grade 7 Allocation	\$382,103	\$343,468
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	72 students	66 students
Grade 8 Allocation	\$334,341	\$286,223
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	63 students	55 students
Grade 9 Allocation	\$291,885	\$286,223
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	55 students	55 students
French Immersion Grade 1-6 Allocation	\$60,980	\$50,958
French Immersion Grade 1-6 Allocation Rate	\$169.86	\$166.53
FRIM Grade 1-6 Enrolment	359 students	306 students
French Immersion Grade 7-9 Allocation	\$16,476	\$13,822
French Immersion Grade 7-9 Allocation Rate	\$169.86	\$166.53
FRIM Grade 7-9 Enrolment	97 students	83 students
Diversity Allocation	\$525,101	\$525,101
Transfers to from Other Sites	(\$764,236)	(\$754,470)
Surplus / Deficit Carryforward	\$0	\$36,504
Total Site Allocation	\$5,899,091	\$5,228,927
% of Revenue And Allocations To Budget Center	99%	99%

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

Individuals	2015-16 Preliminary Budget	2014-15 Final Budget
School Based Course Material Fees	\$70,000	\$66,000
Total Individuals	\$70,000	\$66,000
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$5,969,091	\$5,294,927
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Expenditures

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Certificated	\$4,528,846	\$4,035,613
% of Expenditures	76%	76%

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$921,680	\$659,524
% of Expenditures	15%	12%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$174,969	\$172,350
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Miscellaneous Services	\$11,000	\$7,000
Other Prof/ Tech Services	\$47,350	\$54,350
Postage	\$900	\$900
Printing	\$250	\$500
Advertising	\$7,000	\$3,000
Telephone & Fax	\$8,000	\$8,000
Travel	\$3,000	\$4,000
Subsistence	\$200	\$200
Staff Development	\$18,000	\$18,000
Contracted Transportation	\$19,000	\$15,000
Maint & Repair Equipment	\$15,000	\$14,000
Membership Fees	\$650	\$500
Supplies	\$57,246	\$56,000
Textbooks	\$28,000	\$36,000
Media Materials	\$12,000	\$12,000
Furniture & Equip Under 5000	\$15,000	\$36,000
Technology Intergration	\$50,000	\$60,000
Labour Transfer to other sites	\$6,000	\$4,000
Supplies & Services Transfers to other sites	\$45,000	\$26,700
Transfer to Reserves (Contingencies)	\$0	\$71,290
Total Contracted/General Services and Supplies	\$343,596	\$427,440
% of Expenditures	6%	8%

Total Expenditures	\$5,969,091	\$5,294,927
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* - See the notes section for details about Line Item notes on this page

Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$5,969,091	\$5,294,927
Total Expenditures	\$5,969,091	\$5,294,927
Variance	\$0	\$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	2015-16 Preliminary Budget	2014-15 Final Budget
ECS Regular Allocation	\$358,405	\$364,664
ECS Regular Enrolment	100 students	103 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$106,662	\$61,513
Grade 1 Allocation	\$752,650	\$601,873
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	105 students	85 students
Grade 2 Allocation	\$609,288	\$559,388
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	85 students	79 students
Grade 3 Allocation	\$559,111	\$538,145
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	78 students	76 students
Grade 4 Allocation	\$432,464	\$362,373
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	76 students	66 students
Grade 5 Allocation	\$382,389	\$278,216
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	67 students	50 students
Grade 6 Allocation	\$285,365	\$389,503
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	50 students	70 students
Grade 7 Allocation	\$371,489	\$348,672
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	70 students	67 students
Grade 8 Allocation	\$360,875	\$312,244
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	68 students	60 students
Grade 9 Allocation	\$302,499	\$317,448
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	57 students	61 students
French Immersion Grade 1-6 Allocation	\$44,843	\$43,964
French Immersion Grade 1-6 Allocation Rate	\$169.86	\$166.53
FRIM Grade 1-6 Enrolment	264 students	264 students
French Immersion Grade 7-9 Allocation	\$16,137	\$15,820
French Immersion Grade 7-9 Allocation Rate	\$169.86	\$166.53
FRIM Grade 7-9 Enrolment	95 students	95 students
Diversity Allocation	\$488,649	\$488,649
Transfers to from Other Sites	(\$24,943)	(\$23,814)
Surplus / Deficit Carryforward	\$0	(\$33,717)
Total Site Allocation	\$5,045,882	\$4,624,940
% of Revenue And Allocations To Budget Center	99%	99%

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

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

Total Revenue And Allocations To Budget Center	\$5,110,569	\$4,689,940
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Expenditures

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Certificated	\$4,067,937	\$3,800,068
% of Expenditures	80%	81%

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$447,921	\$608,323
% of Expenditures	9%	13%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$161,042	\$120,443
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Miscellaneous Services	\$19,350	\$0
Support Services	\$40,000	\$15,000
Other Prof/ Tech Services	\$56,000	\$21,000
Postage	\$1,300	\$800
Printing	\$2,000	\$1,000
Advertising	\$500	\$500
Telephone & Fax	\$6,000	\$5,500
Travel	\$2,000	\$1,000
Subsistence	\$3,000	\$500
Staff Development	\$26,000	\$10,000
Contracted Transportation	\$16,951	\$10,000
Maint & Repair Equipment	\$1,500	\$1,500
Equipment Rental	\$500	\$500
Supplies	\$56,755	\$27,000
Textbooks	\$4,000	\$3,000
Media Materials	\$30,068	\$10,000
Software	\$2,000	\$1,000
Furniture & Equip Under 5000	\$30,745	\$5,000
Technology Intergration	\$65,000	\$30,806
Labour Transfer to other sites	\$30,000	\$4,000
Supplies & Services Transfers to other sites	\$40,000	\$13,000
Total Contracted/General Services and Supplies	\$433,669	\$161,106
% of Expenditures	8%	3%

Total Expenditures	\$5,110,569	\$4,689,940
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* - See the notes section for details about Line Item notes on this page

Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$5,110,569	\$4,689,940
Total Expenditures	\$5,110,569	\$4,689,940
Variance	(\$1)	\$0

Notes

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

Entwistle

Revenue And Allocations To Budget Center

Site Allocation	2015-16 Preliminary Budget	2014-15 Final Budget
ECS Regular Allocation	\$35,840	\$53,106
ECS Regular Enrolment	10 students	15 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$41,666	\$0
Grade 1 Allocation	\$93,185	\$92,051
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	13 students	13 students
Grade 2 Allocation	\$100,353	\$99,132
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	14 students	14 students
Grade 3 Allocation	\$100,353	\$113,294
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	14 students	16 students
Grade 4 Allocation	\$85,355	\$93,338
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	15 students	17 students
Grade 5 Allocation	\$91,317	\$66,772
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	16 students	12 students
Grade 6 Allocation	\$68,488	\$38,950
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	12 students	7 students
Grade 7 Allocation	\$42,456	\$78,061
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	8 students	15 students
Grade 8 Allocation	\$74,298	\$46,837
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	14 students	9 students
Grade 9 Allocation	\$53,070	\$72,857
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	10 students	14 students
Small School Grade 1-6 Allocation	\$109,386	\$107,450
Small School Grade 1-6 Allocation Rate	\$354.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	116 students	117 students
Total Enrolment Grade 1-3	41 students	43 students
Small School Grade 7-9 Allocation	\$41,272	\$39,300
Small School Grade 7-9 Allocation Rate	\$154.00	\$150.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	116 students	117 students
Total Enrolment Grade 7-9	32 students	38 students

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

Site Allocation	2015-16 Preliminary Budget	2014-15 Final Budget
Diversity Allocation	\$167,114	\$167,114
Surplus / Deficit Carryforward	\$0	(\$11,721)
Total Site Allocation	\$1,104,153	\$1,056,541
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2015-16 Preliminary Budget	2014-15 Final Budget
School Based Course Material Fees	\$4,000	\$4,000
Total Individuals	\$4,000	\$4,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,108,153	\$1,060,541
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Expenditures

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Certificated	\$852,004	\$858,844
% of Expenditures	77%	81%

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$176,692	\$112,406
% of Expenditures	16%	11%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$10,494	\$65,280
% of Expenditures	1%	6%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Other Prof/ Tech Services	\$10,000	\$16,000
Postage	\$500	\$300
Printing	\$250	\$100
Advertising	\$200	\$150
Telephone & Fax	\$4,500	\$4,200
Subsistence	\$2,500	\$1,000
Staff Development	\$7,500	\$5,000
Maint & Repair Equipment	\$500	\$500
Membership Fees	\$1,500	\$1,500
Registration Fees	\$2,500	\$1,000
Supplies	\$8,013	\$7,500
Textbooks	\$500	\$500
Media Materials	\$500	\$500
Furniture & Equip Under 5000	\$9,000	\$8,000
Technology Intergration	\$7,500	\$2,000
Labour Transfer to other sites	\$5,000	\$4,500
Supplies & Services Transfers to other sites	\$8,500	\$7,500
Transfer to Reserves (Contingencies)	\$0	(\$36,239)
Total Contracted/General Services and Supplies	\$68,963	\$24,011
% of Expenditures	6%	2%

Total Expenditures	\$1,108,153	\$1,060,541
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* - See the notes section for details about Line Item notes on this page

Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$1,108,153	\$1,060,541
Total Expenditures	\$1,108,153	\$1,060,541
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	2015-16 Preliminary Budget	2014-15 Final Budget
Approved Special Allocation	(\$54,973)	(\$131,832)
Diversity Allocation	\$818,937	\$818,937
Transfers to from Other Sites	\$136,314	\$115,227
Total Site Allocation	\$900,278	\$802,332
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$900,278	\$802,332
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Expenditures

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Certificated	\$608,232	\$494,788
% of Expenditures	68%	62%

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$234,412	\$266,522
% of Expenditures	26%	33%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$17,034	\$422
% of Expenditures	2%	0%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 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	5%	5%

Total Expenditures	\$900,278	\$802,332
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Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$900,278	\$802,332
Total Expenditures	\$900,278	\$802,332
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	2015-16 Preliminary Budget	2014-15 Final Budget
ECS Regular Allocation	\$129,026	\$141,617
ECS Regular Enrolment	36 students	40 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$63,331	\$17,209
Grade 1 Allocation	\$322,564	\$247,830
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	45 students	35 students
Grade 2 Allocation	\$265,219	\$311,558
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	37 students	44 students
Grade 3 Allocation	\$258,051	\$269,073
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	36 students	38 students
Grade 4 Allocation	\$290,206	\$197,658
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	51 students	36 students
Grade 5 Allocation	\$171,219	\$133,544
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	30 students	24 students
Grade 6 Allocation	\$136,975	\$183,623
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	24 students	33 students
Small School Grade 1-6 Allocation	\$82,128	\$81,550
Small School Grade 1-6 Allocation Rate	\$354.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	223 students	210 students
Total Enrolment Grade 1-3	118 students	117 students
First Nation Grade 1-6 Allocation	\$7,746	\$7,594
First Nation Grade 1-6 Allocation Rate	\$407.66	\$399.67
Grade 1-3 First Nation Enrolment (330)	10 students	10 students
Grade 4 - 6 First Nation Enrolment (330)	9 students	9 students
Diversity Allocation	\$282,533	\$282,533
Transfers to from Other Sites	(\$28,805)	(\$36,156)
Surplus / Deficit Carryforward	\$0	\$90,616
Total Site Allocation	\$1,980,193	\$1,928,247
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2015-16 Preliminary Budget	2014-15 Final Budget
School Based Course Material Fees	\$19,520	\$13,000
Total Individuals	\$19,520	\$13,000
% 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	\$1,999,713	\$1,941,247
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Expenditures

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Certificated	\$1,459,725	\$1,417,172
% of Expenditures	73%	73%

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$397,884	\$306,510
% of Expenditures	20%	16%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$1,958	\$63,564
% of Expenditures	0%	3%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Miscellaneous Services	\$20,000	\$20,000
Support Services	\$0	\$1,000
Other Prof/ Tech Services	\$7,000	\$15,000
Postage	\$700	\$700
Printing	\$300	\$500
Advertising	\$250	\$250
Telephone & Fax	\$6,500	\$6,500
Travel	\$1,000	\$700
Subsistence	\$2,800	\$3,000
Staff Development	\$12,250	\$14,750
Contracted Transportation	\$3,400	\$2,400
Maint & Repair Equipment	\$2,000	\$2,000
Equipment Rental	\$50	\$0
Membership Fees	\$150	\$150
Supplies	\$22,246	\$20,000
Textbooks	\$3,000	\$3,000
Media Materials	\$6,000	\$6,000
Software	\$2,000	\$1,000
Furniture & Equip Under 5000	\$28,500	\$6,000
Technology Intergration	\$10,000	\$30,000
Labour Transfer to other sites	\$4,000	\$5,000
Supplies & Services Transfers to other sites	\$8,000	\$10,000
Transfer to Reserves (Contingencies)	\$0	\$6,051
Total Contracted/General Services and Supplies	\$140,146	\$154,001
% of Expenditures	7%	8%

Total Expenditures	\$1,999,713	\$1,941,247
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* - See the notes section for details about Line Item notes on this page

Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$1,999,713	\$1,941,247
Total Expenditures	\$1,999,713	\$1,941,247
Variance	\$0	\$0

Notes

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

Governance

Revenue And Allocations To Budget Center

Site Allocation	2015-16 Preliminary Budget	2014-15 Final Budget
Board Governance Site Allocation	\$625,050	\$609,799
Total Site Allocation	\$625,050	\$609,799
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$625,050	\$609,799
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Expenditures

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

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

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$77,073	\$75,593
% of Expenditures	12%	12%

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

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

Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$625,050	\$609,799
Total Expenditures	\$625,050	\$609,799
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	2015-16 Preliminary Budget	2014-15 Final Budget
ECS Regular Allocation	\$172,034	\$162,860
ECS Regular Enrolment	48 students	46 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$63,331	\$29,037
Grade 1 Allocation	\$329,732	\$346,962
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	46 students	49 students
Grade 2 Allocation	\$358,405	\$417,770
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	50 students	59 students
Grade 3 Allocation	\$430,086	\$389,447
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	60 students	55 students
Grade 4 Allocation	\$318,657	\$334,920
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	56 students	61 students
Grade 5 Allocation	\$342,438	\$261,523
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	60 students	47 students
Grade 6 Allocation	\$273,950	\$255,959
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	48 students	46 students
Grade 7 Allocation	\$270,657	\$275,815
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	51 students	53 students
Grade 8 Allocation	\$297,192	\$286,223
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	56 students	55 students
Grade 9 Allocation	\$286,578	\$202,958
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	54 students	39 students
Diversity Allocation	\$250,890	\$250,890
Surplus / Deficit Carryforward	\$0	\$156,883
Total Site Allocation	\$3,393,949	\$3,371,248
% of Revenue And Allocations To Budget Center	97%	97%

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

Other	2015-16 Preliminary Budget	2014-15 Final Budget
Miscellaneous Revenue	\$30,000	\$30,000

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

Other	2015-16 Preliminary Budget	2014-15 Final Budget
Total Other	\$30,000	\$30,000
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$3,487,949	\$3,468,248
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Expenditures

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Certificated	\$2,868,244	\$2,724,711
% of Expenditures	82%	79%

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$356,447	\$295,844
% of Expenditures	10%	9%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$61,833	\$135,787
% of Expenditures	2%	4%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Support Services	\$10,500	\$10,500
Other Prof/ Tech Services	\$1,000	\$21,000
Postage	\$500	\$500
Printing	\$2,512	\$4,000
Advertising	\$400	\$400
Telephone & Fax	\$5,700	\$5,700
Travel	\$1,500	\$1,500
Subsistence	\$5,000	\$5,000
Staff Development	\$4,000	\$8,000
Contracted Transportation	\$1,870	\$500
Maint & Repair Equipment	\$1,000	\$3,000
Membership Fees	\$500	\$500
Registration Fees	\$1,000	\$1,000
Supplies	\$149,443	\$133,900
Textbooks	\$500	\$500
Media Materials	\$4,000	\$10,000
Software	\$1,000	\$5,000
Furniture & Equip Under 5000	\$1,000	\$40,000
Technology Intergration	\$0	\$38,000
Supplies & Services Transfers to other sites	\$10,000	\$10,000
Transfer to Reserves (Contingencies)	\$0	\$12,906
Total Contracted/General Services and Supplies	\$201,425	\$311,906
% of Expenditures	6%	9%

Total Expenditures	\$3,487,949	\$3,468,248
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* - See the notes section for details about Line Item notes on this page

Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$3,487,949	\$3,468,248
Total Expenditures	\$3,487,949	\$3,468,248
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	2015-16 Preliminary Budget	2014-15 Final Budget
Grade 5 Allocation	\$827,558	\$740,055
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	145 students	133 students
Grade 6 Allocation	\$793,314	\$895,856
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	139 students	161 students
Grade 7 Allocation	\$838,505	\$640,100
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	158 students	123 students
Grade 8 Allocation	\$647,453	\$666,120
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	122 students	128 students
Grade 9 Allocation	\$668,681	\$608,875
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	126 students	117 students
Diversity Allocation	\$631,487	\$631,487
Surplus / Deficit Carryforward	\$0	\$199,404
Total Site Allocation	\$4,406,998	\$4,381,897
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2015-16 Preliminary Budget	2014-15 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	\$4,451,998	\$4,426,897
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Expenditures

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Certificated	\$3,643,053	\$3,556,655
% of Expenditures	82%	80%

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$442,907	\$426,278
% of Expenditures	10%	10%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$70,122	\$68,736
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Miscellaneous Services	\$38,730	\$38,730
Support Services	\$18,065	\$18,065

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

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
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	\$25,697	\$30,000
Maint & Repair Equipment	\$5,000	\$5,000
Equipment Rental	\$3,000	\$3,000
Membership Fees	\$500	\$500
Registration Fees	\$1,000	\$1,000
Supplies	\$30,000	\$30,000
Textbooks	\$6,000	\$6,000
Media Materials	\$20,000	\$20,000
Software	\$8,000	\$8,000
Furniture & Equip Under 5000	\$25,000	\$25,000
Technology Intergration	\$47,743	\$30,147
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)	\$0	\$92,604
Total Contracted/General Services and Supplies	\$295,917	\$375,228
% of Expenditures	7%	8%

Total Expenditures	\$4,451,998	\$4,426,897
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Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$4,451,998	\$4,426,897
Total Expenditures	\$4,451,998	\$4,426,897
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	2015-16 Preliminary Budget	2014-15 Final Budget
ECS Regular Allocation	\$146,946	\$162,860
ECS Regular Enrolment	41 students	46 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$63,331	\$9,679
Grade 1 Allocation	\$351,237	\$318,639
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	49 students	45 students
Grade 2 Allocation	\$315,396	\$304,477
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	44 students	43 students
Grade 3 Allocation	\$322,564	\$261,992
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	45 students	37 students
Grade 4 Allocation	\$204,851	\$252,563
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	36 students	46 students
Grade 5 Allocation	\$262,536	\$211,444
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	46 students	38 students
Grade 6 Allocation	\$228,292	\$261,523
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	40 students	47 students
Grade 7 Allocation	\$275,964	\$234,183
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	52 students	45 students
Grade 8 Allocation	\$249,429	\$275,815
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	47 students	53 students
Grade 9 Allocation	\$291,885	\$254,999
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	55 students	49 students
Class Size Adjustment		(\$40,718)
4 CSI Adjustment		\$10,550
5-6 CSI Adjustment		\$19,377
7-9 CSI Adjustment		\$11,343
CSI Adjustment K-3		(\$81,988)
Diversity Allocation	\$318,529	\$318,529
Large Class Size Adjustment	(\$30,000)	
Transfers to from Other Sites	(\$27,325)	\$0
Surplus / Deficit Carryforward	\$0	\$179,913
Total Site Allocation	\$2,973,633	\$3,005,897
% of Revenue And Allocations To Budget Center	98%	98%

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

Individuals	2015-16 Preliminary Budget	2014-15 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	2015-16 Preliminary Budget	2014-15 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	\$3,048,573	\$3,080,837
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Expenditures

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Certificated	\$2,349,397	\$2,461,592
% of Expenditures	77%	80%

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$460,930	\$372,536
% of Expenditures	15%	12%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$75,369	\$29,090
% of Expenditures	2%	1%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Support Services	\$1,000	\$1,000
Other Prof/ Tech Services	\$15,077	\$17,000
Postage	\$596	\$596
Printing	\$500	\$500
Advertising	\$200	\$500
Telephone & Fax	\$3,000	\$3,500
Travel	\$1,000	\$500
Subsistence	\$2,000	\$2,000
Staff Development	\$7,000	\$5,000
Contracted Transportation	\$10,500	\$22,500
Maint & Repair Equipment	\$1,000	\$1,000
Equipment Rental	\$500	\$500
Membership Fees	\$500	\$500
Registration Fees	\$51,940	\$60,084
Subscriptions	\$1,000	\$500
Supplies	\$38,509	\$68,250
Textbooks	\$1,000	\$3,134
Media Materials	\$500	\$500
Software	\$3,000	\$1,000
Furniture & Equip Under 5000	\$7,000	\$2,000
Technology Intergration	\$10,000	\$10,000
Labour Transfer to other sites	\$1,500	\$1,500
Supplies & Services Transfers to other sites	\$5,555	\$15,555

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

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Total Contracted/General Services and Supplies	\$162,877	\$217,619
% of Expenditures	5%	7%

Total Expenditures	\$3,048,573	\$3,080,837
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Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$3,048,573	\$3,080,837
Total Expenditures	\$3,048,573	\$3,080,837
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	2015-16 Preliminary Budget	2014-15 Final Budget
Human Resources Allocation	\$440,068	\$440,068
Total Site Allocation	\$440,068	\$440,068
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$440,068	\$440,068
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Expenditures

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

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$15,000	\$5,000
% of Expenditures	3%	1%

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

Total Expenditures	\$440,068	\$440,068
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Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$440,068	\$440,068
Total Expenditures	\$440,068	\$440,068
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	2015-16 Preliminary Budget	2014-15 Final Budget
Instructional Pool Allocation	\$2,485,347	\$1,732,702
Transfers to from Other Sites	(\$20,000)	(\$15,000)
Total Site Allocation	\$2,465,347	\$1,717,702
% of Revenue And Allocations To Budget Center	26%	22%

Alberta Education - Other	2015-16 Preliminary Budget	2014-15 Final Budget
Lump Sum Payment - Teachers 1%	\$560,000	
ATRF Government Contribution	\$6,584,451	\$6,270,451
Total Alberta Education - Other	\$7,144,451	\$6,270,451
% of Revenue And Allocations To Budget Center	74%	78%

Total Revenue And Allocations To Budget Center	\$9,609,798	\$7,988,153
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Expenditures

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Certificated	\$251,204	
% of Expenditures	3%	

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

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$8,061,205	\$7,409,175
% of Expenditures	84%	93%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Credit Card Commission	\$14,000	\$14,000
Support Services	\$500,000	\$0
Other Prof/ Tech Services	\$439,728	\$224,000
Telephone & Fax	\$500	\$500
Maint & Repair Vehicles	\$9,000	\$8,000
Membership Fees	\$34,000	\$34,000
Registration Fees	\$52,600	\$52,600
Insurance and Bond Premiums	\$135,725	\$135,725
Fuel	\$6,500	\$6,500
Total Contracted/General Services and Supplies	\$1,192,053	\$475,325
% of Expenditures	12%	6%

Total Expenditures	\$9,609,797	\$7,988,153
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* - See the notes section for details about Line Item notes on this page

Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$9,609,798	\$7,988,153
Total Expenditures	\$9,609,797	\$7,988,153
Variance	\$1	\$0

Notes

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

Keephills

Revenue And Allocations To Budget Center

Site Allocation	2015-16 Preliminary Budget	2014-15 Final Budget
ECS Regular Allocation	\$0	\$35,404
ECS Regular Enrolment	0 students	10 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
Grade 1 Allocation	\$0	\$42,485
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	0 students	6 students
Grade 2 Allocation	\$0	\$42,485
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	0 students	6 students
Grade 3 Allocation	\$0	\$35,404
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	0 students	5 students
Grade 4 Allocation	\$0	\$38,433
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	0 students	7 students
Grade 5 Allocation	\$0	\$22,257
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	0 students	4 students
Grade 6 Allocation	\$0	\$33,386
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	0 students	6 students
Small School Grade 1-6 Allocation	\$0	\$116,550
Small School Grade 1-6 Allocation Rate	\$354.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	0 students	34 students
Total Enrolment Grade 1-3	0 students	17 students
Approved Special Allocation	\$0	\$113,528
Diversity Allocation	\$0	\$26,252
Total Site Allocation	\$0	\$506,186
% of Revenue And Allocations To Budget Center		100%

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

Total Revenue And Allocations To Budget Center	\$0	\$507,686
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Expenditures

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Certificated	\$0	\$354,822
% of Expenditures		70%

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

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$0	\$85,351
% of Expenditures		17%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$0	\$5,985
% of Expenditures		1%

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

Total Expenditures	\$0	\$507,686
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Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$0	\$507,686
Total Expenditures	\$0	\$507,686
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	2015-16 Preliminary Budget	2014-15 Final Budget
Learning Services Site Allocation	\$1,980,392	\$1,989,946
Total Site Allocation	\$1,980,392	\$1,989,946
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,980,392	\$1,989,946
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Expenditures

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Certificated	\$920,387	\$916,469
% of Expenditures	46%	46%

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$366,692	\$401,879
% of Expenditures	19%	20%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$58,420	\$118,100
% of Expenditures	3%	6%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Other Prof/ Tech Services	\$46,924	\$81,000
Printing	\$500	\$500
Telephone & Fax	\$9,000	\$9,000
Travel	\$18,000	\$18,000
Subsistence	\$3,000	\$7,000
Staff Development	\$18,000	\$25,500
Facility Rental	\$2,100	\$2,000
Tuition Fees to Other Jurisdictions	\$512,570	\$384,000
Membership Fees	\$10,800	\$11,500
Supplies	\$20,499	\$20,499
Media Materials	\$1,000	\$2,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$6,000	\$6,000
Labour Transfer to other sites	\$500	\$500
Supplies & Services Transfers to other sites	(\$15,000)	(\$15,000)
Total Contracted/General Services and Supplies	\$634,893	\$553,499
% of Expenditures	32%	28%

Total Expenditures	\$1,980,392	\$1,989,946
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* - See the notes section for details about Line Item notes on this page

Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$1,980,392	\$1,989,946
Total Expenditures	\$1,980,392	\$1,989,946
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	2015-16 Preliminary Budget	2014-15 Final Budget
Maintenance Site Allocation	\$4,480,078	\$4,545,606
Total Maint Revenue Factor	\$4,480,078	\$4,545,606
Transfers to from Other Sites	(\$391,089)	(\$409,071)
Total Site Allocation	\$4,088,989	\$4,136,535
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$4,088,989	\$4,136,535
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Expenditures

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$1,453,676	\$1,548,633
% of Expenditures	36%	37%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	(\$312,000)	(\$395,000)
% of Expenditures	-8%	-10%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Other Prof/ Tech Services	\$15,000	\$15,000
Fire\Security\Safety Services	\$20,000	\$20,000
Sewage Removal	\$95,000	\$100,000
Garbage Removal	\$80,000	\$80,000
Parking Lots	\$200,000	\$200,000
Grass Mowing	\$272,000	\$272,000
Miscellaneous O&M Services	\$30,785	\$30,784
Electricity	\$1,040,000	\$1,040,000
Natural Gas	\$630,000	\$630,000
Water and Sewer	\$84,000	\$84,000
Telephone & Fax	\$11,000	\$18,000
Taxes and Local Improvement	\$6,000	\$6,000
Travel	\$5,000	\$5,500
Subsistence	\$500	\$500
Staff Development	\$10,000	\$10,000
Maint & Repair Equipment	\$5,000	\$5,000
Maint & Repair Buildings	\$321,260	\$322,275
Maint & Repair Vehicles	\$34,700	\$48,000
Membership Fees	\$1,000	\$3,000
Insurance and Bond Premiums	\$14,270	\$14,271
Supplies	\$200,343	\$200,000
Fuel	\$65,000	\$65,000
Software	\$21,455	\$28,572
Furniture & Equip Under 5000	\$5,000	\$5,000
Labour Transfer to other sites	(\$120,000)	(\$120,000)

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

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Supplies & Services Transfers to other sites	(\$100,000)	(\$100,000)
Total Contracted/General Services and Supplies	\$2,947,313	\$2,982,902
% of Expenditures	72%	72%

Total Expenditures	\$4,088,989	\$4,136,535
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Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$4,088,989	\$4,136,535
Total Expenditures	\$4,088,989	\$4,136,535
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	2015-16 Preliminary Budget	2014-15 Final Budget
Grade 10 Allocation	\$2,051,512	\$2,143,049
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,398.72	\$5,278.45
Grade 10 CEU Average Factor	35.00 CEU	35.00 CEU
Grade 10 Enrolment	380 students	406 students
Grade 11 Allocation	\$1,913,922	\$1,935,983
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,398.72	\$5,278.45
Grade 11 CEU Average Factor	33.00 CEU	33.00 CEU
Grade 11 Enrolment	376 students	389 students
Grade 12 Allocation	\$1,975,005	\$1,836,447
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	33.00 CEU	33.00 CEU
Grade 12 Allocation Rate	\$5,398.72	\$5,278.45
Grade 12 Enrolment	388 students	369 students
CEU Adjustment	\$368,478	\$360,064
ADLC CEUs	9 CEUs	9 CEUs
CEU ADLC Allocation Rate	(\$83.85)	(\$83.85)
CEU Tier 4 Allocation Rate	(\$59.89)	(\$59.89)
CEUs Tier 4	1,000 CEUs	1,000 CEUs
CTS CEUs Tier 1	1,100 CEU	1,100 CEU
CTS CEUs Tier 2	1,100 CEU	1,100 CEU
CTS CEUs Tier 3	4,375 students	4,375 students
CTS Tier 1 Allocation Rate	\$42.06	\$41.24
CTS Tier 2 Allocation Rate	\$53.42	\$52.37
CTS Tier 3 Allocation Rate	\$74.08	\$72.63
First Nation Grade 10-12 Allocation	\$22,829	\$22,382
First Nation Grade 10-12 Allocation Rate	\$407.66	\$399.67
Grade 10-12 First Nation Enrolment (330)	56 students	56 students
Approved Special Allocation	\$0	\$20,000
Diversity Allocation	\$1,073,323	\$1,073,323
Transfers to from Other Sites	(\$45,200)	(\$120,121)
Surplus / Deficit Carryforward	\$0	(\$23,888)
Total Site Allocation	\$7,359,870	\$7,247,239
% of Revenue And Allocations To Budget Center	97%	97%

Individuals	2015-16 Preliminary Budget	2014-15 Final Budget
School Based Course Material Fees	\$110,000	\$125,000
Total Individuals	\$110,000	\$125,000
% of Revenue And Allocations To Budget Center	1%	2%

Other	2015-16 Preliminary Budget	2014-15 Final Budget
Miscellaneous Revenue	\$120,000	\$120,000
Total Other	\$120,000	\$120,000
% of Revenue And Allocations To Budget Center	2%	2%

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

Total Revenue And Allocations To Budget Center	\$7,589,870	\$7,492,239
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Expenditures

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Certificated	\$5,626,308	\$5,501,297
% of Expenditures	74%	73%

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$1,027,387	\$1,046,168
% of Expenditures	14%	14%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$130,391	\$128,363
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Miscellaneous Services	\$1,900	\$1,400
Support Services	\$26,000	\$35,000
Other Prof/ Tech Services	\$22,000	\$20,000
Postage	\$10,000	\$10,000
Printing	\$500	\$500
Advertising	\$3,000	\$2,700
Telephone & Fax	\$20,000	\$17,000
Travel	\$15,000	\$14,000
Subsistence	\$20,000	\$20,000
Staff Development	\$30,000	\$50,000
Contracted Transportation	\$20,000	\$18,000
Maint & Repair Equipment	\$5,000	\$1,500
Maint & Repair Vehicles	\$12,000	\$12,000
Equipment Rental	\$16,000	\$12,000
Facility Rental	\$12,000	\$15,000
Membership Fees	\$3,000	\$1,700
Registration Fees	\$38,000	\$38,000
Subscriptions	\$10,000	\$10,000
Supplies	\$325,000	\$300,000
Textbooks	\$12,000	\$6,000
Media Materials	\$14,000	\$14,000
Software	\$2,000	\$8,000
Furniture & Equip Under 5000	\$32,396	\$20,000
Technology Intergration	\$110,989	\$100,000
Labour Transfer to other sites	\$5,000	\$8,000
Supplies & Services Transfers to other sites	\$40,000	\$53,000
Transfer to Reserves (Contingencies)	\$0	\$28,611
Total Contracted/General Services and Supplies	\$805,785	\$816,411
% of Expenditures	11%	11%

Total Expenditures	\$7,589,870	\$7,492,239
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* - See the notes section for details about Line Item notes on this page

Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$7,589,870	\$7,492,239
Total Expenditures	\$7,589,870	\$7,492,239
Variance	\$0	(\$1)

Notes

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

Memorial Outreach

Revenue And Allocations To Budget Center

Site Allocation	2015-16 Preliminary Budget	2014-15 Final Budget
Grade 10 Allocation	\$18,510	\$13,573
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,398.72	\$5,278.45
Grade 10 CEU Average Factor	30.00 CEU	30.00 CEU
Grade 10 Enrolment	4 students	3 students
Grade 11 Allocation	\$70,955	\$69,374
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,398.72	\$5,278.45
Grade 11 CEU Average Factor	23.00 CEU	23.00 CEU
Grade 11 Enrolment	20 students	20 students
Grade 12 Allocation	\$322,381	\$298,609
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	22.00 CEU	22.00 CEU
Grade 12 Allocation Rate	\$5,398.72	\$5,278.45
Grade 12 Enrolment	95 students	90 students
CEU Adjustment	\$6,180	\$5,932
ADLC CEUs	1 CEUs	1 CEUs
CEU ADLC Allocation Rate	(\$83.85)	(\$83.85)
CEU Tier 4 Allocation Rate	(\$59.89)	(\$59.89)
CEUs Tier 4	106 CEUs	106 CEUs
CTS CEUs Tier 1	117 CEU	117 CEU
CTS CEUs Tier 2	15 CEU	15 CEU
CTS CEUs Tier 3	93 students	93 students
CTS Tier 1 Allocation Rate	\$42.06	\$41.24
CTS Tier 2 Allocation Rate	\$53.42	\$52.37
CTS Tier 3 Allocation Rate	\$74.08	\$72.63
Outreach Allocation	\$62,973	\$62,973
Outreach Allocation Rate	\$62,972.76	\$62,972.76
First Nation Grade 10-12 Allocation	\$7,746	\$7,594
First Nation Grade 10-12 Allocation Rate	\$407.66	\$399.67
Grade 10-12 First Nation Enrolment (330)	19 students	19 students
Diversity Allocation	\$7,433	\$7,433
Transfers to from Other Sites	\$41,820	\$116,741
Total Site Allocation	\$537,996	\$582,229
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$537,996	\$582,229
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Expenditures

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Certificated	\$331,876	\$376,279
% of Expenditures	62%	65%

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$111,322	\$108,474

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

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
% of Expenditures	21%	19%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$4,798	\$4,626
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Other Prof/ Tech Services	\$1,000	\$2,500
Postage	\$150	\$0
Electricity	\$1,000	\$1,000
Telephone & Fax	\$4,800	\$4,800
Travel	\$2,000	\$2,000
Subsistence	\$500	\$500
Staff Development	\$1,000	\$1,000
Equipment Rental	\$500	\$500
Facility Rental	\$66,000	\$66,000
Subscriptions	\$250	\$250
Supplies	\$4,500	\$4,500
Textbooks	\$2,000	\$2,000
Media Materials	\$300	\$100
Technology Intergration	\$500	\$500
Labour Transfer to other sites	\$0	\$1,700
Supplies & Services Transfers to other sites	\$5,500	\$5,500
Total Contracted/General Services and Supplies	\$90,000	\$92,850
% of Expenditures	17%	16%

Total Expenditures	\$537,996	\$582,229
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Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$537,996	\$582,229
Total Expenditures	\$537,996	\$582,229
Variance	\$0	\$0

Notes

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

Millgrove

Revenue And Allocations To Budget Center

Site Allocation	2015-16 Preliminary Budget	2014-15 Final Budget
ECS Regular Allocation	\$146,946	\$187,643
ECS Regular Enrolment	41 students	53 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$106,662	\$57,074
Grade 1 Allocation	\$379,909	\$842,622
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	53 students	119 students
Grade 2 Allocation	\$831,499	\$906,350
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	116 students	128 students
Grade 3 Allocation	\$874,507	\$736,409
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	122 students	104 students
Grade 4 Allocation	\$540,579	\$565,521
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	95 students	103 students
Class Size Adjustment		(\$364,834)
4 CSI Adjustment		\$49,998
CSI Adjustment K-3		(\$414,831)
Diversity Allocation	\$537,260	\$537,260
Large Class Size Adjustment	(\$341,000)	
Surplus / Deficit Carryforward	\$0	\$151,083
Total Site Allocation	\$3,076,362	\$3,619,127
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2015-16 Preliminary Budget	2014-15 Final Budget
School Based Course Material Fees	\$46,575	\$46,575
Total Individuals	\$46,575	\$46,575
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$3,122,937	\$3,665,702
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Expenditures

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Certificated	\$2,398,768	\$2,655,349
% of Expenditures	77%	72%

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$487,807	\$543,194
% of Expenditures	16%	15%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$56,416	\$143,481

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

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
% of Expenditures	2%	4%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Miscellaneous Services	\$39,350	\$46,575
Support Services	\$6,816	\$17,145
Other Prof/ Tech Services	\$15,000	\$20,000
Postage	\$700	\$700
Printing	\$500	\$1,500
Advertising	\$500	\$500
Telephone & Fax	\$4,000	\$4,000
Travel	\$300	\$300
Subsistence	\$3,000	\$4,000
Staff Development	\$17,800	\$17,800
Contracted Transportation	\$1,000	\$1,000
Maint & Repair Equipment	\$500	\$500
Equipment Rental	\$2,000	\$2,000
Membership Fees	\$200	\$200
Registration Fees	\$7,000	\$14,000
Supplies	\$25,945	\$33,000
Textbooks	\$0	\$2,500
Media Materials	\$3,000	\$3,000
Software	\$3,000	\$3,000
Furniture & Equip Under 5000	\$3,000	\$5,000
Technology Intergration	\$25,000	\$25,000
Acquisition of Prop & Equip Capital	\$0	\$20,000
Labour Transfer to other sites	\$5,000	\$5,000
Supplies & Services Transfers to other sites	\$16,335	\$18,000
Transfer to Reserves (Contingencies)	\$0	\$78,958
Total Contracted/General Services and Supplies	\$179,946	\$323,678
% of Expenditures	6%	9%

Total Expenditures	\$3,122,937	\$3,665,702
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Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$3,122,937	\$3,665,702
Total Expenditures	\$3,122,937	\$3,665,702
Variance	\$0	\$1

Notes

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

Muir Lake

Revenue And Allocations To Budget Center

Site Allocation	2015-16 Preliminary Budget	2014-15 Final Budget
ECS Regular Allocation	\$121,858	\$127,455
ECS Regular Enrolment	34 students	36 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$63,331	\$10,000
Grade 1 Allocation	\$293,892	\$304,477
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	41 students	43 students
Grade 2 Allocation	\$322,564	\$311,558
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	45 students	44 students
Grade 3 Allocation	\$329,732	\$346,962
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	46 students	49 students
Grade 4 Allocation	\$290,206	\$230,601
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	51 students	42 students
Grade 5 Allocation	\$239,706	\$255,959
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	42 students	46 students
Grade 6 Allocation	\$251,121	\$239,266
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	44 students	43 students
Grade 7 Allocation	\$228,201	\$182,142
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	43 students	35 students
Grade 8 Allocation	\$201,666	\$270,611
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	38 students	52 students
Grade 9 Allocation	\$275,964	\$244,591
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	52 students	47 students
Diversity Allocation	\$276,455	\$276,455
Surplus / Deficit Carryforward	\$0	\$207
Total Site Allocation	\$2,894,695	\$2,800,284
% of Revenue And Allocations To Budget Center	99%	98%

Individuals	2015-16 Preliminary Budget	2014-15 Final Budget
School Based Course Material Fees	\$40,000	\$55,000
Total Individuals	\$40,000	\$55,000
% of Revenue And Allocations To Budget Center	1%	2%

Other	2015-16 Preliminary Budget	2014-15 Final Budget
Miscellaneous Revenue	\$0	\$10,000

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

Other	2015-16 Preliminary Budget	2014-15 Final Budget
Total Other	\$0	\$10,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$2,934,695	\$2,865,284
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Expenditures

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Certificated	\$2,273,433	\$2,263,309
% of Expenditures	77%	79%

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$315,088	\$331,178
% of Expenditures	11%	12%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$106,951	\$56,179
% of Expenditures	4%	2%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Miscellaneous Services	\$16,500	\$15,000
Support Services	\$5,000	\$5,000
Other Prof/ Tech Services	\$6,900	\$6,000
Postage	\$600	\$600
Printing	\$600	\$0
Advertising	\$500	\$500
Telephone & Fax	\$6,000	\$6,000
Travel	\$500	\$500
Subsistence	\$1,000	\$1,000
Staff Development	\$17,000	\$17,000
Contracted Transportation	\$10,000	\$10,000
Maint & Repair Equipment	\$11,100	\$2,200
Equipment Rental	\$4,000	\$4,000
Membership Fees	\$5,925	\$5,807
Registration Fees	\$20,000	\$20,000
Supplies	\$29,097	\$25,000
Textbooks	\$3,000	\$3,000
Media Materials	\$3,500	\$3,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$5,000	\$2,000
Technology Intergration	\$75,000	\$25,000
Acquisition of Prop & Equip Capital	\$1,500	\$0
Labour Transfer to other sites	\$3,500	\$3,000
Supplies & Services Transfers to other sites	\$12,000	\$12,000
Transfer to Reserves (Contingencies)	\$0	\$47,009
Total Contracted/General Services and Supplies	\$239,222	\$214,616
% of Expenditures	8%	7%

Total Expenditures	\$2,934,695	\$2,865,283
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* - See the notes section for details about Line Item notes on this page

Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$2,934,695	\$2,865,284
Total Expenditures	\$2,934,695	\$2,865,283
Variance	\$0	\$1

Notes

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

Office of Superintendent

Revenue And Allocations To Budget Center

Site Allocation	2015-16 Preliminary Budget	2014-15 Final Budget
Office of Superintendent Site Allocation	\$530,790	\$515,139
Total Site Allocation	\$530,790	\$515,139
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$530,790	\$515,139
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Expenditures

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

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$82,703	\$81,553
% of Expenditures	16%	16%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$21,534	\$21,112
% of Expenditures	4%	4%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Support Services	\$8,000	\$24,000
Other Prof/ Tech Services	\$67,000	\$30,000
Telephone & Fax	\$1,600	\$3,500
Travel	\$13,500	\$13,500
Subsistence	\$12,000	\$12,000
Staff Development	\$43,000	\$55,000
Membership Fees	\$5,000	\$5,000
Registration Fees	\$7,000	\$7,000
Subscriptions	\$500	\$200
Supplies	\$7,761	\$8,741
Furniture & Equip Under 5000	\$1,000	\$1,000
Supplies & Services Transfers to other sites	\$1,000	\$1,000
Total Contracted/General Services and Supplies	\$167,361	\$160,941
% of Expenditures	32%	31%

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

Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$530,790	\$515,139
Total Expenditures	\$530,790	\$515,139
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	2015-16 Preliminary Budget	2014-15 Final Budget
ECS Regular Allocation	\$182,786	\$138,077
ECS Regular Enrolment	51 students	39 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$106,662	\$19,358
Grade 1 Allocation	\$315,396	\$304,477
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	44 students	43 students
Grade 2 Allocation	\$308,228	\$332,800
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	43 students	47 students
Grade 3 Allocation	\$372,741	\$375,285
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	52 students	53 students
Grade 4 Allocation	\$307,277	\$164,715
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	54 students	30 students
Small School Grade 1-6 Allocation	\$74,694	\$72,450
Small School Grade 1-6 Allocation Rate	\$354.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	193 students	173 students
Total Enrolment Grade 1-3	139 students	143 students
Diversity Allocation	\$343,157	\$343,157
Surplus / Deficit Carryforward	\$0	\$147,508
Total Site Allocation	\$2,010,941	\$1,897,827
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2015-16 Preliminary Budget	2014-15 Final Budget
School Based Course Material Fees	\$10,083	\$7,300
Total Individuals	\$10,083	\$7,300
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$2,021,024	\$1,905,127
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Expenditures

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Certificated	\$1,307,092	\$1,280,332
% of Expenditures	65%	67%

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$492,026	\$412,152
% of Expenditures	24%	22%

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

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$100,580	\$56,615
% of Expenditures	5%	3%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Other Prof/ Tech Services	\$6,500	\$11,309
Postage	\$160	\$160
Printing	\$350	\$100
Advertising	\$350	\$600
Telephone & Fax	\$7,000	\$8,500
Travel	\$1,000	\$1,200
Subsistence	\$750	\$1,000
Staff Development	\$7,500	\$10,000
Contracted Transportation	\$7,000	\$4,000
Maint & Repair Equipment	\$3,000	\$1,200
Equipment Rental	\$800	\$0
Membership Fees	\$200	\$90
Registration Fees	\$5,500	\$9,500
Supplies	\$20,516	\$18,000
Textbooks	\$6,000	\$0
Media Materials	\$1,300	\$2,000
Software	\$1,400	\$1,300
Furniture & Equip Under 5000	\$20,000	\$5,000
Technology Intergration	\$20,000	\$40,000
Labour Transfer to other sites	\$5,000	\$2,000
Supplies & Services Transfers to other sites	\$7,000	\$10,000
Transfer to Reserves (Contingencies)	\$0	\$30,070
Total Contracted/General Services and Supplies	\$121,326	\$156,029
% of Expenditures	6%	8%

Total Expenditures	\$2,021,024	\$1,905,127
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Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$2,021,024	\$1,905,127
Total Expenditures	\$2,021,024	\$1,905,127
Variance	\$0	\$0

Notes

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

REAL Program

Revenue And Allocations To Budget Center

Site Allocation	2015-16 Preliminary Budget	2014-15 Final Budget
Approved Special Allocation	\$435,222	\$429,789
Diversity Allocation	\$799,440	\$799,440
Transfers to from Other Sites	\$299,879	\$288,687
Total Site Allocation	\$1,534,541	\$1,517,916
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,534,541	\$1,517,916
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Expenditures

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Certificated	\$675,412	\$665,091
% of Expenditures	44%	44%

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$746,292	\$755,781
% of Expenditures	49%	50%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$46,239	\$34,705
% of Expenditures	3%	2%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Support Services	\$3,000	\$3,000
Other Prof/ Tech Services	\$20,000	\$20,000
Travel	\$1,000	\$1,000
Staff Development	\$6,325	\$4,000
Supplies	\$16,273	\$10,339
Furniture & Equip Under 5000	\$1,000	\$500
Technology Intergration	\$17,000	\$21,500
Supplies & Services Transfers to other sites	\$2,000	\$2,000
Total Contracted/General Services and Supplies	\$66,598	\$62,339
% of Expenditures	4%	4%

Total Expenditures	\$1,534,541	\$1,517,916
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Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$1,534,541	\$1,517,916
Total Expenditures	\$1,534,541	\$1,517,916
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	2015-16 Preliminary Budget	2014-15 Final Budget
Donations and Gifts	\$94,451	\$146,091
Fundraising Revenue	\$1,283,059	\$1,297,915
Other Student Fees	\$704,099	\$826,312
Total Individuals	\$2,081,609	\$2,270,318
% of Revenue And Allocations To Budget Center	91%	88%

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

Total Revenue And Allocations To Budget Center	\$2,281,466	\$2,583,269
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Expenditures

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

Total Expenditures	\$2,281,466	\$2,583,269
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Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$2,281,466	\$2,583,269
Total Expenditures	\$2,281,466	\$2,583,269
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	2015-16 Preliminary Budget	2014-15 Final Budget
ECS Regular Allocation	\$17,920	\$14,162
ECS Regular Enrolment	5 students	4 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$41,666	\$11,000
Grade 1 Allocation	\$21,504	\$56,647
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	3 students	8 students
Grade 2 Allocation	\$43,009	\$56,647
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	6 students	8 students
Grade 3 Allocation	\$64,513	\$63,728
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	9 students	9 students
Grade 4 Allocation	\$51,213	\$27,452
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	9 students	5 students
Grade 5 Allocation	\$28,536	\$38,950
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	5 students	7 students
Grade 6 Allocation	\$45,658	\$77,901
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	8 students	14 students
Grade 7 Allocation	\$68,991	\$46,837
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	13 students	9 students
Grade 8 Allocation	\$37,149	\$41,633
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	7 students	8 students
Grade 9 Allocation	\$42,456	\$20,816
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	8 students	4 students
Small School Grade 1-6 Allocation	\$117,528	\$113,750
Small School Grade 1-6 Allocation Rate	\$354.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	68 students	72 students
Total Enrolment Grade 1-3	18 students	25 students
Small School Grade 7-9 Allocation	\$41,888	\$41,850
Small School Grade 7-9 Allocation Rate	\$154.00	\$150.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	68 students	72 students
Total Enrolment Grade 7-9	28 students	21 students

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

Site Allocation	2015-16 Preliminary Budget	2014-15 Final Budget
First Nation Grade 1-6 Allocation	\$5,300	\$9,592
First Nation Grade 1-6 Allocation Rate	\$407.66	\$399.67
Grade 1-3 First Nation Enrolment (330)	5 students	8 students
Grade 4 - 6 First Nation Enrolment (330)	8 students	16 students
First Nation Grade 7-9 Allocation	\$5,707	\$3,597
First Nation Grade 7-9 Allocation Rate	\$407.66	\$399.67
Grade 7_9 First Nation Enrolment (330)	14 students	9 students
Approved Special Allocation	\$100,000	\$72,785
Diversity Allocation	\$142,529	\$142,529
Surplus / Deficit Carryforward	\$0	(\$46,517)
Total Site Allocation	\$875,567	\$793,358
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2015-16 Preliminary Budget	2014-15 Final Budget
School Based Course Material Fees	\$11,266	\$11,266
Total Individuals	\$11,266	\$11,266
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$886,833	\$804,624
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Expenditures

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Certificated	\$569,991	\$610,687
% of Expenditures	64%	76%

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$191,621	\$183,842
% of Expenditures	22%	23%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$65,745	(\$34,304)
% of Expenditures	7%	-4%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Other Prof/ Tech Services	\$8,400	\$3,600
Postage	\$200	\$200
Printing	\$50	\$50
Advertising	\$50	\$50
Telephone & Fax	\$5,000	\$5,000
Travel	\$500	\$500
Subsistence	\$500	\$500
Staff Development	\$1,500	\$1,500
Contracted Transportation	\$3,000	\$3,000
Membership Fees	\$650	\$500
Registration Fees	\$3,000	\$3,000
Supplies	\$15,000	\$9,000
Textbooks	\$4,000	\$0
Media Materials	\$126	\$0

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

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Furniture & Equip Under 5000	\$5,000	\$5,000
Technology Intergration	\$10,000	\$10,000
Labour Transfer to other sites	\$500	\$500
Supplies & Services Transfers to other sites	\$2,000	\$2,000
Total Contracted/General Services and Supplies	\$59,476	\$44,400
% of Expenditures	7%	6%

Total Expenditures	\$886,833	\$804,624
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Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$886,833	\$804,624
Total Expenditures	\$886,833	\$804,624
Variance	\$0	\$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	2015-16 Preliminary Budget	2014-15 Final Budget
Grade 10 Allocation	\$2,239,696	\$2,370,776
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,398.72	\$5,278.45
Grade 10 CEU Average Factor	40.00 CEU	40.00 CEU
Grade 10 Enrolment	363 students	393 students
Grade 11 Allocation	\$2,332,246	\$2,051,053
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,398.72	\$5,278.45
Grade 11 CEU Average Factor	40.00 CEU	40.00 CEU
Grade 11 Enrolment	378 students	340 students
Grade 12 Allocation	\$1,494,673	\$1,388,985
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	30.00 CEU	30.00 CEU
Grade 12 Allocation Rate	\$5,398.72	\$5,278.45
Grade 12 Enrolment	323 students	307 students
CEU Adjustment	(\$7,284)	(\$13,210)
ADLC CEUs	0 CEUs	0 CEUs
CEU ADLC Allocation Rate	(\$83.85)	(\$83.85)
CEU Tier 4 Allocation Rate	(\$59.89)	(\$59.89)
CEUs Tier 4	5,168 CEUs	5,168 CEUs
CTS CEUs Tier 1	2,000 CEU	2,000 CEU
CTS CEUs Tier 2	200 CEU	200 CEU
CTS CEUs Tier 3	2,800 students	2,800 students
CTS Tier 1 Allocation Rate	\$42.06	\$41.24
CTS Tier 2 Allocation Rate	\$53.42	\$52.37
CTS Tier 3 Allocation Rate	\$74.08	\$72.63
French Immersion Grade 10-12 Allocation	\$18,175	\$17,819
French Immersion Grade 10-12 Allocation Rate	\$169.86	\$166.53
FRIM Grade 10-12 Enrolment	107 students	107 students
Diversity Allocation	\$756,392	\$756,392
Transfers to from Other Sites	(\$3,380)	(\$3,380)
Surplus / Deficit Carryforward	\$0	\$378,925
Total Site Allocation	\$6,830,519	\$6,947,360
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2015-16 Preliminary Budget	2014-15 Final Budget
School Based Course Material Fees	\$50,000	\$40,000
Total Individuals	\$50,000	\$40,000
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$6,880,519	\$6,987,360
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Expenditures

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Certificated	\$5,302,549	\$5,221,955

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

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
% of Expenditures	77%	75%
Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$900,297	\$925,532
% of Expenditures	13%	13%
Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	(\$52,938)	(\$52,875)
% of Expenditures	-1%	-1%
Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Miscellaneous Services	\$4,200	\$4,200
Other Prof/ Tech Services	\$80,000	\$80,000
Postage	\$12,500	\$12,500
Printing	\$2,000	\$2,000
Advertising	\$3,000	\$3,000
Telephone & Fax	\$22,300	\$22,300
Travel	\$500	\$500
Subsistence	\$800	\$800
Staff Development	\$37,900	\$37,900
Contracted Transportation	\$1,700	\$1,700
Maint & Repair Equipment	\$14,700	\$10,700
Maint & Repair Vehicles	\$20,000	\$20,000
Equipment Rental	\$4,000	\$4,000
Facility Rental	\$7,500	\$7,500
Membership Fees	\$1,000	\$1,000
Registration Fees	\$16,000	\$16,000
Supplies	\$227,692	\$212,813
Textbooks	\$30,670	\$20,670
Media Materials	\$12,500	\$12,500
Software	\$5,650	\$5,650
Furniture & Equip Under 5000	\$62,072	\$88,884
Technology Intergration	\$106,719	\$75,000
Acquisition of Prop & Equip Capital	\$0	\$15,000
Labour Transfer to other sites	\$12,000	\$12,000
Supplies & Services Transfers to other sites	\$45,208	\$45,208
Transfer to Reserves (Contingencies)	\$0	\$180,923
Total Contracted/General Services and Supplies	\$730,611	\$892,748
% of Expenditures	11%	13%
Total Expenditures	\$6,880,519	\$6,987,360

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

Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$6,880,519	\$6,987,360
Total Expenditures	\$6,880,519	\$6,987,360
Variance	\$0	\$1

Notes

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

Spruce Grove Outreach

Revenue And Allocations To Budget Center

Site Allocation	2015-16 Preliminary Budget	2014-15 Final Budget
Grade 10 Allocation	\$46,275	\$45,244
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,398.72	\$5,278.45
Grade 10 CEU Average Factor	30.00 CEU	30.00 CEU
Grade 10 Enrolment	10 students	10 students
Grade 11 Allocation	\$154,249	\$150,813
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,398.72	\$5,278.45
Grade 11 CEU Average Factor	25.00 CEU	25.00 CEU
Grade 11 Enrolment	40 students	40 students
Grade 12 Allocation	\$185,099	\$180,975
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	15.00 CEU	15.00 CEU
Grade 12 Allocation Rate	\$5,398.72	\$5,278.45
Grade 12 Enrolment	80 students	80 students
CEU Adjustment	(\$22,210)	(\$22,623)
ADLC CEUs	0 CEUs	0 CEUs
CEU ADLC Allocation Rate	(\$83.85)	(\$83.85)
CEU Tier 4 Allocation Rate	(\$59.89)	(\$59.89)
CEUs Tier 4	722 CEUs	722 CEUs
CTS CEUs Tier 1	500 CEU	500 CEU
CTS CEUs Tier 2	0 CEU	0 CEU
CTS CEUs Tier 3	0 students	0 students
CTS Tier 1 Allocation Rate	\$42.06	\$41.24
CTS Tier 2 Allocation Rate	\$53.42	\$52.37
CTS Tier 3 Allocation Rate	\$74.08	\$72.63
Outreach Allocation	\$62,973	\$62,973
Outreach Allocation Rate	\$62,972.76	\$62,972.76
Diversity Allocation	\$4,247	\$4,247
Total Site Allocation	\$430,632	\$421,629
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2015-16 Preliminary Budget	2014-15 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	\$431,632	\$422,629
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Expenditures

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$84,148	\$82,007
% of Expenditures	19%	19%

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

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$195,243	\$194,353
% of Expenditures	45%	46%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Postage	\$658	\$657
Printing	\$1,184	\$500
Advertising	\$600	\$600
Electricity	\$8,000	\$8,000
Natural Gas	\$6,000	\$6,000
Telephone & Fax	\$5,000	\$5,000
Staff Development	\$2,000	\$2,000
Facility Rental	\$70,000	\$70,000
Membership Fees	\$200	\$200
Registration Fees	\$250	\$250
Supplies	\$10,000	\$10,000
Textbooks	\$11,349	\$7,500
Media Materials	\$500	\$500
Furniture & Equip Under 5000	\$2,000	\$2,000
Technology Intergration	\$15,000	\$10,000
Acquisition of Prop & Equip Capital	\$10,000	\$10,000
Labour Transfer to other sites	\$500	\$500
Supplies & Services Transfers to other sites	\$9,000	\$9,000
Transfer to Reserves (Contingencies)	\$0	\$3,562
Total Contracted/General Services and Supplies	\$152,241	\$146,269
% of Expenditures	35%	35%

Total Expenditures	\$431,632	\$422,629
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Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$431,632	\$422,629
Total Expenditures	\$431,632	\$422,629
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	2015-16 Preliminary Budget	2014-15 Final Budget
ECS Regular Allocation	\$143,362	\$141,617
ECS Regular Enrolment	40 students	40 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$63,331	\$40,000
Grade 1 Allocation	\$301,060	\$269,073
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	42 students	38 students
Grade 2 Allocation	\$301,060	\$205,345
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	42 students	29 students
Grade 3 Allocation	\$229,379	\$339,881
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	32 students	48 students
Grade 4 Allocation	\$318,657	\$258,053
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	56 students	47 students
Grade 5 Allocation	\$296,779	\$183,623
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	52 students	33 students
Grade 6 Allocation	\$211,170	\$233,702
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	37 students	42 students
Grade 7 Allocation	\$382,103	\$390,305
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	72 students	75 students
Grade 8 Allocation	\$424,559	\$379,897
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	80 students	73 students
Grade 9 Allocation	\$424,559	\$411,121
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	80 students	79 students
Class Size Adjustment		(\$66,632)
4 CSI Adjustment		(\$8,159)
5-6 CSI Adjustment		(\$12,942)
7-9 CSI Adjustment		\$13,956
CSI Adjustment K-3		(\$59,488)
First Nation Grade 1-6 Allocation	\$5,707	\$5,595
First Nation Grade 1-6 Allocation Rate	\$407.66	\$399.67
Grade 1-3 First Nation Enrolment (330)	10 students	10 students
Grade 4 - 6 First Nation Enrolment (330)	4 students	4 students

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

Site Allocation	2015-16 Preliminary Budget	2014-15 Final Budget
First Nation Grade 7-9 Allocation	\$10,192	\$9,992
First Nation Grade 7-9 Allocation Rate	\$407.66	\$399.67
Grade 7_9 First Nation Enrolment (330)	25 students	25 students
Diversity Allocation	\$450,506	\$450,506
Large Class Size Adjustment	(\$55,000)	
Surplus / Deficit Carryforward	\$0	\$75,093
Total Site Allocation	\$3,507,425	\$3,327,169
% of Revenue And Allocations To Budget Center	98%	99%

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

Total Revenue And Allocations To Budget Center	\$3,573,425	\$3,357,169
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Expenditures

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Certificated	\$2,639,446	\$2,537,497
% of Expenditures	74%	76%

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$598,246	\$498,243
% of Expenditures	17%	15%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$64,602	\$13,857
% of Expenditures	2%	0%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Miscellaneous Services	\$51,000	\$35,977
Support Services	\$28,254	\$29,377
Postage	\$1,000	\$1,000
Advertising	\$500	\$500
Telephone & Fax	\$8,500	\$8,500
Travel	\$1,000	\$1,000
Subsistence	\$1,500	\$500
Staff Development	\$15,000	\$26,000
Contracted Transportation	\$15,000	\$15,000
Maint & Repair Equipment	\$5,000	\$5,000
Membership Fees	\$500	\$500
Registration Fees	\$1,000	\$1,000
Supplies	\$44,000	\$39,800
Textbooks	\$8,500	\$5,000
Media Materials	\$10,000	\$10,000
Software	\$2,200	\$1,000
Furniture & Equip Under 5000	\$10,500	\$10,600
Technology Intergration	\$32,702	\$24,700

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

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Labour Transfer to other sites	\$14,975	\$6,000
Supplies & Services Transfers to other sites	\$20,000	\$20,000
Transfer to Reserves (Contingencies)	\$0	\$66,118
Total Contracted/General Services and Supplies	\$271,131	\$307,572
% of Expenditures	8%	9%

Total Expenditures	\$3,573,425	\$3,357,169
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Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$3,573,425	\$3,357,169
Total Expenditures	\$3,573,425	\$3,357,169
Variance	\$0	(\$1)

Notes

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

System Services

Revenue And Allocations To Budget Center

Site Allocation	2015-16 Preliminary Budget	2014-15 Final Budget
Tech Support Services Allocation	\$1,565,430	\$1,565,430
Supernet Access Allocation	\$240,000	\$240,000
Transfers to from Other Sites	\$6,760	\$6,760
Total Site Allocation	\$1,812,190	\$1,812,190
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,812,190	\$1,812,190
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Expenditures

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

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$1,055,586	\$910,916
% of Expenditures	58%	50%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Other Prof/ Tech Services	\$15,000	\$100,000
Telephone & Fax	\$308,564	\$286,230
Travel	\$15,000	\$15,000
Subsistence	\$1,200	\$1,200
Staff Development	\$10,000	\$20,000
Membership Fees	\$2,450	\$2,450
Supplies	\$43,316	\$42,000
Software	\$80,000	\$130,000
Furniture & Equip Under 5000	\$30,000	\$60,000
Labour Transfer to other sites	\$20,000	\$20,000
Supplies & Services Transfers to other sites	\$5,000	\$5,000
Total Contracted/General Services and Supplies	\$530,530	\$681,880
% of Expenditures	29%	38%

Total Expenditures	\$1,812,190	\$1,812,190
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Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$1,812,190	\$1,812,190
Total Expenditures	\$1,812,190	\$1,812,190
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	2015-16 Preliminary Budget	2014-15 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	2015-16 Preliminary Budget	2014-15 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	2015-16 Preliminary Budget	2014-15 Final Budget
Other Prof/ Tech Services	\$330,000	\$330,000
Telephone & Fax	\$2,000	\$2,000
Supplies	\$85,000	\$85,000
Supplies & Services Transfers to other sites	(\$330,000)	(\$330,000)
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

	2015-16 Preliminary Budget	2014-15 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	2015-16 Preliminary Budget	2014-15 Final Budget
ECS Regular Allocation	\$35,840	\$81,430
ECS Regular Enrolment	10 students	23 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$41,666	\$21,000
Grade 1 Allocation	\$150,530	\$113,294
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	21 students	16 students
Grade 2 Allocation	\$107,521	\$42,485
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	15 students	6 students
Grade 3 Allocation	\$35,840	\$99,132
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	5 students	14 students
Grade 4 Allocation	\$62,593	\$71,376
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	11 students	13 students
Grade 5 Allocation	\$74,195	\$94,593
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	13 students	17 students
Grade 6 Allocation	\$74,195	\$72,336
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	13 students	13 students
Grade 7 Allocation	\$58,377	\$57,245
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	11 students	11 students
Grade 8 Allocation	\$58,377	\$41,633
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	11 students	8 students
Grade 9 Allocation	\$58,377	\$52,041
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	11 students	10 students
Small School Grade 1-6 Allocation	\$109,386	\$109,900
Small School Grade 1-6 Allocation Rate	\$354.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	111 students	108 students
Total Enrolment Grade 1-3	41 students	36 students
Small School Grade 7-9 Allocation	\$41,118	\$40,650
Small School Grade 7-9 Allocation Rate	\$154.00	\$150.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	111 students	108 students
Total Enrolment Grade 7-9	33 students	29 students

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

Site Allocation	2015-16 Preliminary Budget	2014-15 Final Budget
Diversity Allocation	\$228,649	\$228,649
Surplus / Deficit Carryforward	\$0	\$81,845
Total Site Allocation	\$1,136,665	\$1,207,609
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2015-16 Preliminary Budget	2014-15 Final Budget
School Based Course Material Fees	\$15,000	\$15,000
Total Individuals	\$15,000	\$15,000
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$1,151,665	\$1,222,609
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Expenditures

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Certificated	\$794,902	\$782,920
% of Expenditures	69%	64%

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$157,043	\$160,544
% of Expenditures	14%	13%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$89,444	\$99,575
% of Expenditures	8%	8%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Miscellaneous Services	\$10,000	\$10,000
Support Services	\$10,000	\$0
Other Prof/ Tech Services	\$10,001	\$5,000
Postage	\$500	\$500
Printing	\$1,000	\$1,000
Advertising	\$1,500	\$1,500
Telephone & Fax	\$4,000	\$4,000
Travel	\$2,575	\$2,000
Subsistence	\$1,200	\$1,200
Staff Development	\$8,500	\$6,000
Contracted Transportation	\$13,000	\$13,000
Maint & Repair Equipment	\$500	\$500
Membership Fees	\$500	\$500
Registration Fees	\$500	\$500
Supplies	\$20,000	\$20,000
Media Materials	\$1,000	\$1,000
Software	\$500	\$500
Furniture & Equip Under 5000	\$5,000	\$5,000
Technology Intergration	\$15,000	\$15,000
Labour Transfer to other sites	\$3,000	\$3,000
Supplies & Services Transfers to other sites	\$2,000	\$2,000
Transfer to Reserves (Contingencies)	\$0	\$87,370

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

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Total Contracted/General Services and Supplies	\$110,276	\$179,570
% of Expenditures	10%	15%

Total Expenditures	\$1,151,665	\$1,222,609
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Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$1,151,665	\$1,222,609
Total Expenditures	\$1,151,665	\$1,222,609
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	2015-16 Preliminary Budget	2014-15 Final Budget
Bus Pass Sales Allocation	\$785,000	\$765,000
Other School Authorities Allocation	\$92,159	\$87,563
Insurance Allocation	\$182,505	\$182,505
Transfers to from Other Sites	(\$57,400)	(\$59,268)
Surplus / Deficit Carryforward	\$117,000	\$105,000
Total Site Allocation	\$1,119,264	\$1,080,800
% of Revenue And Allocations To Budget Center	10%	10%

Transportation Funding	2015-16 Preliminary Budget	2014-15 Final Budget
Transportation Rural	\$6,059,979	\$6,163,244
Transportation Special Education	\$688,052	\$657,518
Transportation Disabled ECS	\$239,181	\$206,020
Transportation In Home ECS	\$51,110	\$47,716
Transportation Urban	\$2,573,889	\$2,361,489
Total Transportation Funding	\$9,612,211	\$9,435,987
% of Revenue And Allocations To Budget Center	89%	89%

Other	2015-16 Preliminary Budget	2014-15 Final Budget
Miscellaneous Revenue	\$32,319	\$32,319
Total Other	\$32,319	\$32,319
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$10,763,794	\$10,549,106
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Expenditures

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$505,962	\$490,837
% of Expenditures	5%	5%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$25,091	\$65,091
% of Expenditures	0%	1%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Credit Card Commission	\$13,000	\$13,000
Other Prof/ Tech Services	\$35,000	\$65,000
Printing	\$4,000	\$4,000
Advertising	\$1,200	\$1,200
Telephone & Fax	\$7,000	\$7,000
Travel	\$2,696	\$2,696
Subsistence	\$3,500	\$3,500
Staff Development	\$6,500	\$5,700
Contracted Busses	\$9,878,563	\$9,662,905
Transportation Allowance	\$18,000	\$18,000

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

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Maint & Repair Equipment	\$2,500	\$2,500
Maint & Repair Buildings	\$3,000	\$3,000
Maint & Repair Vehicles	\$6,300	\$6,300
Membership Fees	\$1,000	\$1,000
Registration Fees	\$3,500	\$3,500
Insurance and Bond Premiums	\$182,505	\$182,505
Supplies	\$75,000	\$75,000
Fuel	\$11,500	\$11,500
Software	\$50,000	\$48,000
Furniture & Equip Under 5000	\$9,000	\$9,000
Acquisition of Prop & Equip Capital	\$29,000	\$0
Labour Transfer to other sites	\$2,150	\$2,150
Supplies & Services Transfers to other sites	(\$112,173)	(\$134,278)
Total Contracted/General Services and Supplies	\$10,232,741	\$9,993,178
% of Expenditures	95%	95%

Total Expenditures	\$10,763,794	\$10,549,106
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Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$10,763,794	\$10,549,106
Total Expenditures	\$10,763,794	\$10,549,106
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	2015-16 Preliminary Budget	2014-15 Final Budget
ECS Regular Allocation	\$53,761	\$31,864
ECS Regular Enrolment	15 students	9 students
ESC Regular Allocation Rate	\$3,584.05	\$3,540.43
ECS PUF Allocation	\$41,666	\$0
Grade 1 Allocation	\$64,513	\$99,132
Grade 1 Allocation Rate	\$7,168.09	\$7,080.86
Grade 1 Enrolment	9 students	14 students
Grade 2 Allocation	\$107,521	\$155,779
Grade 2 Allocation Rate	\$7,168.09	\$7,080.86
Grade 2 Enrolment	15 students	22 students
Grade 3 Allocation	\$129,026	\$92,051
Grade 3 Allocation Rate	\$7,168.09	\$7,080.86
Grade 3 Enrolment	18 students	13 students
Grade 4 Allocation	\$62,593	\$82,357
Grade 4 Allocation Rate	\$5,690.31	\$5,490.49
Grade 4 Enrolment	11 students	15 students
Grade 5 Allocation	\$74,195	\$72,336
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	13 students	13 students
Grade 6 Allocation	\$68,488	\$66,772
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	12 students	12 students
Grade 7 Allocation	\$47,763	\$41,633
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	9 students	8 students
Grade 8 Allocation	\$37,149	\$57,245
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	7 students	11 students
Grade 9 Allocation	\$47,763	\$41,633
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	9 students	8 students
Small School Grade 1-6 Allocation	\$109,032	\$105,350
Small School Grade 1-6 Allocation Rate	\$354.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	103 students	116 students
Total Enrolment Grade 1-3	42 students	49 students
Small School Grade 7-9 Allocation	\$42,350	\$40,950
Small School Grade 7-9 Allocation Rate	\$154.00	\$150.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	103 students	116 students
Total Enrolment Grade 7-9	25 students	27 students

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

Site Allocation	2015-16 Preliminary Budget	2014-15 Final Budget
Diversity Allocation	\$192,180	\$192,180
Surplus / Deficit Carryforward	\$0	\$24,709
Total Site Allocation	\$1,077,999	\$1,103,990
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2015-16 Preliminary Budget	2014-15 Final Budget
School Based Course Material Fees	\$5,370	\$1,654
Total Individuals	\$5,370	\$1,654
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,083,369	\$1,105,644
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Expenditures

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Certificated	\$841,760	\$908,156
% of Expenditures	78%	82%

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$94,533	\$190,484
% of Expenditures	9%	17%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$47,534	(\$115,994)
% of Expenditures	4%	-10%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Miscellaneous Services	\$2,000	\$2,000
Support Services	\$12,000	\$20,000
Other Prof/ Tech Services	\$10,199	\$20,200
Postage	\$1,000	\$500
Printing	\$600	\$600
Advertising	\$1,500	\$1,000
Telephone & Fax	\$5,000	\$4,500
Travel	\$1,000	\$2,000
Subsistence	\$1,000	\$1,000
Staff Development	\$12,000	\$12,000
Contracted Transportation	\$5,500	\$5,500
Maint & Repair Equipment	\$4,000	\$4,500
Membership Fees	\$200	\$200
Supplies	\$18,500	\$16,300
Textbooks	\$4,000	\$4,000
Media Materials	\$1,993	\$2,000
Software	\$1,750	\$1,750
Furniture & Equip Under 5000	\$9,800	\$5,800
Technology Intergration	\$2,000	\$10,000
Acquisition of Prop & Equip Capital	\$4,000	\$0
Supplies & Services Transfers to other sites	\$1,500	\$1,500
Transfer to Reserves (Contingencies)	\$0	\$7,648

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

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Total Contracted/General Services and Supplies	\$99,542	\$122,998
% of Expenditures	9%	11%

Total Expenditures	\$1,083,369	\$1,105,644
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Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$1,083,369	\$1,105,644
Total Expenditures	\$1,083,369	\$1,105,644
Variance	\$0	(\$1)

Notes

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

Wellness Program

Revenue And Allocations To Budget Center

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

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

Total Revenue And Allocations To Budget Center	\$239,647	\$10,000
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Expenditures

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

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Other Prof/ Tech Services	\$250	\$250
Telephone & Fax	\$1,000	\$1,000
Travel	\$4,000	\$4,000
Subsistence	\$1,000	\$1,000
Staff Development	\$1,000	\$1,000
Supplies	\$112,000	\$2,000
Total Contracted/General Services and Supplies	\$119,250	\$9,250
% of Expenditures	50%	8%

Total Expenditures	\$239,647	\$118,666
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Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$239,647	\$118,666
Total Expenditures	\$239,647	\$118,666
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	2015-16 Preliminary Budget	2014-15 Final Budget
Grade 5 Allocation	\$787,607	\$678,847
Grade 5 Allocation Rate	\$5,707.30	\$5,564.32
Grade 5 Enrolment	138 students	122 students
Grade 6 Allocation	\$707,705	\$662,154
Grade 6 Allocation Rate	\$5,707.30	\$5,564.32
Grade 6 Enrolment	124 students	119 students
Grade 7 Allocation	\$631,532	\$582,855
Grade 7 Allocation Rate	\$5,306.99	\$5,204.06
Grade 7 Enrolment	119 students	112 students
Grade 8 Allocation	\$610,304	\$640,100
Grade 8 Allocation Rate	\$5,306.99	\$5,204.06
Grade 8 Enrolment	115 students	123 students
Grade 9 Allocation	\$673,988	\$608,875
Grade 9 Allocation Rate	\$5,306.99	\$5,204.06
Grade 9 Enrolment	127 students	117 students
Diversity Allocation	\$735,890	\$735,890
Transfers to from Other Sites	(\$20,970)	(\$14,325)
Surplus / Deficit Carryforward	\$0	\$30,226
Total Site Allocation	\$4,126,056	\$3,924,623
% of Revenue And Allocations To Budget Center	98%	100%

Individuals	2015-16 Preliminary Budget	2014-15 Final Budget
School Based Course Material Fees	\$80,588	\$0
Total Individuals	\$80,588	\$0
% of Revenue And Allocations To Budget Center	2%	0%

Total Revenue And Allocations To Budget Center	\$4,206,644	\$3,924,623
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Expenditures

Certificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Certificated	\$3,242,001	\$3,384,828
% of Expenditures	77%	86%

Uncertificated	2015-16 Preliminary Budget	2014-15 Final Budget
Total Uncertificated	\$544,590	\$412,760
% of Expenditures	13%	11%

Personnel	2015-16 Preliminary Budget	2014-15 Final Budget
Total Personnel	\$85,898	\$76,922
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Miscellaneous Services	\$12,000	\$12,000

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

Contracted/General Services and Supplies	2015-16 Preliminary Budget	2014-15 Final Budget
Support Services	\$7,500	\$7,500
Other Prof/ Tech Services	\$5,000	\$5,000
Postage	\$1,200	\$900
Printing	\$3,000	\$2,000
Advertising	\$450	\$450
Telephone & Fax	\$7,500	\$7,500
Travel	\$1,000	\$500
Subsistence	\$1,000	\$500
Staff Development	\$8,000	\$15,000
Contracted Transportation	\$10,000	\$5,000
Maint & Repair Equipment	\$3,000	\$3,000
Equipment Rental	\$1,000	\$520
Membership Fees	\$500	\$500
Supplies	\$150,588	\$70,000
Textbooks	\$1,000	\$1,000
Media Materials	\$2,000	\$2,500
Software	\$2,000	\$1,500
Furniture & Equip Under 5000	\$4,000	\$3,000
Technology Intergration	\$35,000	\$40,000
Acquisition of Prop & Equip Capital	\$3,000	\$5,000
Labour Transfer to other sites	\$5,000	\$5,000
Supplies & Services Transfers to other sites	\$20,000	\$0
Transfer to Reserves (Contingencies)	\$50,417	(\$138,257)
Total Contracted/General Services and Supplies	\$334,155	\$50,113
% of Expenditures	8%	1%

Total Expenditures	\$4,206,644	\$3,924,623
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Summary

	2015-16 Preliminary Budget	2014-15 Final Budget
Total Revenues and Allocations To Budget	\$4,206,644	\$3,924,623
Total Expenditures	\$4,206,644	\$3,924,623
Variance	\$0	\$0

Notes

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