

2305 Parkland School Division No. 70

School Jurisdiction Code and Name

FALL 2017 UPDATE TO THE 2017/2018 BUDGET: Page 1

	Fall 2017 Update to the Budget 2017/2018	Spring 2017 Budget Report 2017/2018	Variance	% Variance
OPERATIONS (SUMMARY)				
Revenues				
Alberta Education	\$126,838,309	\$122,426,395	\$4,411,914	3.6%
Other - Government of Alberta	\$0	\$0	\$0	0.0%
Federal Government and First Nations	\$1,908,719	\$2,197,612	(\$288,893)	-13.1%
Other Alberta school authorities	\$174,008	\$137,793	\$36,215	26.3%
Out of province authorities	\$0	\$0	\$0	0.0%
Alberta municipalities - special tax levies	\$0	\$0	\$0	0.0%
Property taxes	\$0	\$0	\$0	0.0%
Fees	\$2,411,873	\$2,513,730	(\$101,857)	-4.1%
Other sales and services	\$726,204	\$960,887	(\$234,683)	-24.4%
Investment income	\$170,000	\$170,000	\$0	0.0%
Gifts and donation	\$392,200	\$166,000	\$226,200	136.3%
Rental of facilities	\$38,680	\$38,680	\$0	0.0%
Fundraising	\$287,850	\$193,500	\$94,350	48.8%
Gain on disposal of capital assets	\$0	\$0	\$0	0.0%
Other revenue	\$0	\$0	\$0	0.0%
Total revenues	\$132,947,843	\$128,804,597	\$4,143,246	3.2%
Expenses By Program				
Instruction - Early Childhood Services	\$12,234,948	\$10,352,715	\$1,882,233	18.2%
Instruction - Grades 1 - 12	\$90,050,074	\$87,539,786	\$2,510,288	2.9%
Plant operations and maintenance	\$15,951,894	\$15,744,861	\$207,033	1.3%
Transportation	\$10,921,115	\$10,969,595	(\$48,480)	-0.4%
Board & system administration	\$4,358,554	\$4,238,960	\$119,594	2.8%
External services	\$38,680	\$38,680	\$0	0.0%
Total Expenses	\$133,555,265	\$128,884,597	\$4,670,668	3.6%
Annual Surplus (Deficit)	(\$607,422)	(\$80,000)	(\$527,422)	-659.3%
Expenses by Object				
Certificated salaries & wages	\$58,187,662	\$56,323,564	\$1,864,098	3.3%
Certificated benefits	\$12,876,989	\$12,799,572	\$77,417	0.6%
Non-certificated salaries & wages	\$21,695,309	\$21,521,180	\$174,129	0.8%
Non-certificated benefits	\$5,801,476	\$5,432,004	\$369,472	6.8%
Services, contracts and supplies	\$29,891,237	\$27,885,517	\$2,005,720	7.2%
Amortization expense - supported	\$3,968,882	\$3,881,421	\$87,461	2.3%
Amortization expense - unsupported	\$1,133,710	\$1,041,339	\$92,371	8.9%
Interest on capital debt - supported	\$0	\$0	\$0	0.0%
Interest on capital debt - unsupported	\$0	\$0	\$0	0.0%
Other interest and finance charges	\$0	\$0	\$0	0.0%
Losses on disposal of tangible capital assets	\$0	\$0	\$0	0.0%
Other expenses	\$0	\$0	\$0	0.0%
Total Expenses	\$133,555,265	\$128,884,597	\$4,670,668	3.6%
Accumulated Surplus from Operations (Projected)				
Accumulated Surplus from Operations - August 31, 2017	\$6,142,634	\$5,311,520	\$831,114	15.6%
Accumulated Surplus from Operations - August 31, 2018	\$5,535,212	\$5,231,520	\$303,692	5.8%
Capital Reserves - August 31, 2017	\$4,017,085	\$4,048,193	(\$31,108)	-0.8%
Capital Reserves - August 31, 2018	\$4,105,795	\$4,079,178	\$26,617	0.7%
Certificated Staff FTE's				
School based	585.6	578.1	7.5	1.3%
Non-school based	10.9	10.9	-	0.0%
Total Certificated Staff FTE's	596.5	589.0	7.5	1.3%
Non-Certificated Staff FTE's				
Instructional	352.6	314.6	38.0	12.1%
Plant operations & maintenance	65.1	65.3	(0.2)	-0.3%
Transportation	9.1	7.0	2.1	30.0%
Other non-instructional	17.2	17.2	-	0.0%
Total Non-Certificated Staff FTE's	444.0	404.1	39.9	9.9%

Attestation of Secretary-Treasurer/Treasurer:

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

November 7, 2017

2305 Parkland School Division No. 70

School Jurisdiction Code and Name

FALL 2017 UPDATE TO THE 2017/2018 BUDGET: Page 2

FEE & SALES TO PARENTS & STUDENTS

Fees

	Fall 2017 Update to the Budget 2017/2018	Spring 2017 Budget Report 2017/2018	Variance	% Variance
Transportation	\$604,400	\$779,583	(\$175,183)	-22.5%
Basic instruction supplies	\$0	\$1,400	(\$1,400)	-100.0%
Lunchroom Supervision & Activity Fees	\$0	\$0	\$0	0.0%
Technology user-fees	\$0	\$0	\$0	0.0%
Alternative program fees	\$0	\$0	\$0	0.0%
Fees for optional courses	\$261,009	\$261,009	\$0	0.0%
ECS enhanced program fees	\$146,000	\$60,000	\$86,000	143.3%
Activity fees	\$815,157	\$825,850	(\$10,693)	-1.3%
Other fees to enhance education	\$9,218	\$16,828	(\$7,610)	-45.2%
Extra-curricular fees	\$328,284	\$328,284	\$0	0.0%
Non-curricular supplies, materials, and services	\$13,119	\$6,090	\$7,029	115.4%
Non-curricular travel	\$234,686	\$234,686	\$0	0.0%
Other fees	\$0	\$0	\$0	0.0%
Total fees	\$2,411,873	\$2,513,730	(\$101,857)	-4.1%

Other Sales to Parents & Students

Cafeteria sales, hot lunch, milk programs	\$7,417	\$7,417	\$0	0.0%
Special events	\$57,437	\$57,437	\$0	0.0%
Sales or rentals of other supplies / services	\$87,789	\$95,674	(\$7,885)	-8.2%
Out of district student revenue	\$0	\$0	\$0	0.0%
International and out of province student revenue	\$11,250	\$11,250	\$0	0.0%
Adult education revenue	\$0	\$0	\$0	0.0%
Preschool	\$110,700	\$97,200	\$13,500	13.9%
Child care & before and after school care	\$0	\$0	\$0	0.0%
Lost item replacement fees	\$0	\$0	\$0	0.0%
Other sales (describe here)	\$0	\$0	\$0	0.0%
Other sales (describe here)	\$0	\$0	\$0	0.0%
Other sales (describe here)	\$0	\$0	\$0	0.0%
Other sales (describe here)	\$0	\$0	\$0	0.0%
Other sales (describe here)	\$0	\$0	\$0	0.0%
Total other sales	\$274,593	\$268,978	\$5,615	2.1%

Grades 1 - 12

Eligible funded students - Grades 1 to 9	7,460.0	7382.0	78.0	1.1%
Eligible funded students - Grades 10 to 12	2,331.0	2367.0	(36.0)	-1.5%
Other students	164.0	192.0	(28.0)	-14.6%
Home ed and blended program students	31.0	42.0	(11.0)	-26.2%
Total Enrolled Students, Grades 1-12	9,986.0	9,983.0	3.0	0.0%

Early Childhood Services (ECS)

Eligible funded children - ECS	1,130.0	970.0	160.0	16.5%
Other children	7.0	8.0	(1.0)	-12.5%
Program hours	475.0	475.0	-	0.0%
ECS FTE's Enrolled	568.5	489.0	79.5	16.3%

Attestation of Secretary-Treasurer/Treasurer:

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

November 7, 2017

2305 Parkland School Division No. 70

School Jurisdiction Code and Name

FALL 2017 UPDATE TO THE 2017/2018 BUDGET

Comments/Explanations of changes from original Spring 2017/2018 Budget Report:

Explain any changes in revenue or fee items >5% (any highlighted items in cells S10-S24 on Page 1 or cells S10 - S21 and S25 - S38 on Page 2):

Federal Government and First Nations - Actual Enrollments of First Nations Students were used and Schools were given instructions to make sure students were coded correctly as last year some students were identified as First nations in the budget process but were not residing on reserves

Other School Authorities - Updated based on new information at the beginning of the school year.

Other Sales and Services-Some schools had identified money coming from societies as other income and it was moved to donations.

Gifts and Donations-Updated based on new information and schools having discussion with Societies about the plans for the year and schools identifying the money to be received from societies as a donation rather than other income.

Fundraising-Updated based on new information and schools plans for the year.

Transportation fees are down as less families than anticipated are requiring alternate seats and private school transportation riders have decreased.

ECS Enhanced Program fees have increased as a result of more families choosing the nature kindergarten extension program that extends to kindergarten to full time program.

Other Fees to enhance education schools have reduced fees or had less families choose some of these optional fees.

Non curricular supplies, materials and services - Better estimates were made based on the number of students who would purchase these items based on final year end numbers.

Sales or rentals of supplies - Updated based on year end actuals Preschool revenues increased based on expected number of registrations in September

Explain any changes in program expenses >5% (any highlighted items in cells S27-S32 on Page 1):

Increase in ECS is equivalent to increase in Project Unit Funding as a result of more children requiring this program within the division

Explain any changes in expenses by object >5% (any highlighted items in cells S37 - S48 of Page 1):

Non-certificated benefits increase of 369K is the result of increasing the expense for early retirements and employee payouts in the fall budget from 127K to 392K

Services, contracts and supplies increased as a result of increased spending related to increase in enrollments, Additional supports for PUF students, expenditures related to the Classroom Improvement fund, and schools expending the carryover surplus from the prior year.

Amortization Expense Unsupported - More work was done after analyzing the final amortization expenditures for last year with the changes in amortization policy. Amortization has now been budgeted to include budgeted purchases in the new year and all purchases made last year are now captured in amortization amounts.

Explain any changes in projected Accumulated Operating Surplus and Capital Reserves as at August 31, 2017 or August 31, 2018 by >5% (highlighted items in cell S52 to S55):

For the 2015-16 year end the division approved a new administrative procedure that allowed schools to carry forward up 3% of their budget to a maximum of \$50K to address accounting timing issues and provide a buffer to address expenditures from one year to the next. This changed the behavior within the schools and most of the schools delayed the purchase of some items until after August 31. In addition there was a large issue within FES with credits at one high school that resulted in not being able to finalize their credit counts until October and the school therefor reduced spending during the year as they were unsure of the credit revenue.

Accumulated Surplus from Operations at August 31, 2018 is above the original plan by 304K as some schools have budgeted to retain a carryover into the following year as allowed under the Administrative procedure above.

Explain change in total certificated staff >3% (if cell S58 or S59 on Page 1 is highlighted) or non-certificated staff >3% (if cell S63 - S66 on Page 1 is highlighted):

Changed in instructional staff is the result of staffing increases added once schools have finalized enrollments and hire to meet the needs of students within their buildings. The CIF fund and increase in enrollments provided the schools with additional funds to hire more support.

Transportation increase is the result of hiring 10 part time bus site monitors. These position were previously filled by school staff and contractors.

Explain change in enrolment >3% (if cell S55 or cell S61 on Page 2 is highlighted): ECS students increased as a result of more students registering then had been expected

Attestation of Secretary-Treasurer/Treasurer:

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

November 7, 2017



Parkland School Division

Final Budget Report 2017/2018

Prepared by: Claire Jonsson
Associate Superintendent
Corporate Supports and Services
November 7, 2017

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 November 7, 2017.

TABLE OF CONTENTS

	<i>Page</i>
Executive Summary	3
- Governance	3
- Distributed Decision Making	3
- Board Priorities	4
- Budget Process	5
- Enrolment	6
- Funding Sources	6
- Spending by Program	7
- Expenditures by Category	7
- Financial Impact	8
- Financial Forecast	8
- Human Resources	9
- Capital Plan	9
 Schedule A	
- Budget Assumptions	10
 Schedule B	
- Budget Enrolment Report	15
 Schedule C	
- Financial Forecast	17

EXECUTIVE SUMMARY

Parkland School Division No. 70 has a total budget of \$133.6 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 11,100 students from Kindergarten to Grade twelve within twenty-four 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 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 competencies that prepare them to enter the world of post-secondary studies or work. The Division believes that student success is closely linked to student well-being and the development of social-emotional assets that build resiliency and is therefore committed to the development of the whole child at all levels of their education. The priorities that will guide the work of the division have been affirmed by a variety of stakeholders including parents, students, community representatives, staff, including administrators and teachers. The priority areas are:

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

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



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

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

Budget Process

The Budget was developed using information on funding and expenditure assumptions. Revenues are allocated in accordance with the Distributed Decision Making beliefs and guiding principles. Under this structure, schools agree on an allocation model and distribute resources according to the priority areas they have identified. Assumptions used to prepare the budget are shown on Schedule A. The budget was sent out to site administrators for completion, review and compilation. The preliminary budget was presented to the Board for approval at the June 13, 2017 Regular Board meeting. The final budget that reflects September 30, 2017 actual enrolments is scheduled to be presented at the November 7, 2017 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 11,123 students enrolled in ECS through Grade twelve in the 2017-2018 school year which is an increase of 155 students over the previous year. Estimated enrolment at September 30, 2017 and comparative figures for the past four years are shown on Schedule B.

Funding Sources

Parkland School Division No. 70 is financially dependent on funding from the Province of Alberta and receives 97% 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 3% of the total revenue.

Total budgeted revenues for 2017-2018 are \$132.9 million. Total revenues for the division increased by 4.24% over 2016-2017.

The 2017-2018 budget accommodates a provision for an increase in general student enrolment. Three new grants have been included in the budget this year. The School Fee Reduction Grant (\$745K) and Transportation Fee Reduction Grant (\$300K) offset fees that are no longer charged to parents as a result of *Bill 1: An Act to Reduce School Fees*. The third new grant is a School Nutrition Grant (\$141K). The Small Schools by Necessity Grant decreased by \$374 thousand. All other grant allocations remain at 2016-2017 levels. Base Funding represents 55.0% of the division's provincial funding and is determined by the number of students enrolled as of September 30th of each school year.

As part of the Alberta Teachers Association central bargaining with the province a \$75 million dollar classroom improvement fund has been established. Parkland School Division's allocation of \$1,269,000 was approved by Alberta Education September 12, 2017 and is included in this budget.

The Infrastructure Maintenance and Renewal (IMR) which provides funds for school renovation and facility upgrading projects, has been increased by \$426 thousand over 2016-2017 amounts.

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 \$132.9 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 amortization of capital assets and Infrastructure Maintenance Renewal program (IMR).

Expenditures by Category

Parkland School Division No. 70 will spend approximately \$98.5 million on human resources, which is about 74% of the division's budget.

A collective agreement is in place for the 2017-2018 school year for Central Alberta Association of Municipal and School Employees (CAAMSE). The International Union of Operating Engineers (IUOE) collective agreement expired August 31, 2017. The teacher's collective agreement expired August 31, 2016. The Alberta government committed to taking an active role in bargaining through legislation formed the Teachers' Employer Bargaining Association (TEBA) represented by government and school boards to create an effective bargaining structure that will meet the needs of teachers, students and the public. Memorandums of agreement for central items have been ratified. Negotiations for local items are underway. We anticipate minimal increases to benefit provider costs for teachers and support staff. Pension costs for teachers are fully funded by the Provincial Government while pension costs for support staff are estimated to remain constant.

Expenditures within the Maintenance and Transportation categories have been adjusted to account for the carbon tax on fuels including diesel and natural gas that came into effect on January 1, 2017.

Financial Impact

As a result of this budget the division is utilizing the carryover balances from the prior year in the schools budgets and administration reserves for the election and new Superintendent search. The division is expecting Accumulated Operating Reserves before School Generated Funds of \$5.2 million as at August 31, 2017. In the 2017-2018 budget, we anticipate a deficit of \$607 thousand. The balance at the end of August 31, 2018 for Operating Reserves before School Generated Funds is estimated to be \$4.6 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 Board 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.

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. To facilitate staff and student success and provide proactive support as close to the school as possible, Learning Services has been restructured to include Facilitators, Speech and Language Pathologists, Occupational Therapists and a team of Collaborative Teaching Partners.

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 C.

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 3.41% over 2016-2017.

The division will employ 596.48 full time equivalent teachers and 443.94 full time equivalent support staff in 2017-2018. 2017-2018 will see an overall increase of 16.49 teaching staff and an overall increase of 28.08 support staff. School support staff will increase by 25.03. Administration staff will increase by 0.50. There is an increase of 2.0 in maintenance staff offset by a decrease of 1.56 in custodial staff. There is a decrease of 1.0 transportation staff offset by the addition of 3.12 Bus Site Monitors within Transportation.

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 was pleased to receive approval for the complete preservation and modernization of Woodhaven School in Spruce Grove. The second priority in year one of the Board approved Capital Plan includes the construction of a replacement K-9 school for Stony Plain Central School in Stony Plain. The year two priority is a modernization of Spruce Grove Composite High School. The year three priority is a new High School to be located in Parkland School Division.

A new K-9 School located in the Copperhaven subdivision in the City of Spruce Grove is under construction will include a new bus transfer station. The School is anticipated to open for the 2018-19 school year.

The Capital Plan for 2018-2021 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
2017-2018 Final Budget
Final Budget Assumptions – November 2017

The following table outlines the assumptions used in developing the 2017-2018 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	Assumption	Basis for Assumption	Associated Budget Risk
Enrolment	Overall enrolment increase of 155 students (1.41%) broken out as follows: Community A: -60 (-7.71%) Community B: 86 (+1.95%) Community C: 164 (+2.98%) Outreach: -35 (-12.32%) FTE enrollment increased by 122 students (+1.16%).	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.	Risk is low as actual enrolments are used at September 30 for the Final Budget.
Average CEUs	FTE enrolment is based on estimating the number of CEU’s earned at high school. FTE enrolment is projected to decrease by 34.1 FTE or 1.44% (See Enrolment Summary).	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. This year the maximum funded credits was reduced from 60 to 45 credits per student.	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.
Grant Revenues	Base Funding and Class size rates remained at 16/17 levels. Base funding increased 1.06% due to grade 1 to 12 enrollments. Infrastructure, Maintenance and Renewal Grant is expected to increase by 14.7%. New grants this year include the School Fees Reduction Grant (\$745K), Transportation Fee Reduction Grant (\$300K), School Nutrition Grant (\$141K) and Classroom Improve Fund Grant (\$1.3M). The Small Schools by Necessity Grant decreased by \$374K as a result to changes in the funding formula. All other grants remain unchanged.	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	As the total Provincial grant revenues are known there is no associated risk after passing the budget on this item.



Parkland School Division No. 70
2017-2018 Final Budget
Final Budget Assumptions – November 2017

Budget	Assumption	Basis for Assumption	Associated Budget Risk
Teacher Salary Costs	ATA Salary Increase 0% Average teacher salary cost: \$90,600 Average teacher salary and benefits cost \$101,010 Grid movement cost \$1,454	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.	ATA collective agreement expired August 31, 2016. New agreement could include an increase in costs related to local negotiated items. 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 = 0% IUOE = TBD NUG = 0%	Average salaries are used for all school based positions and are determined by using actual salaries for current staffing.	IUOE collective agreement expired August 31, 2017. New agreement could include an increase in costs
Negotiated Benefits	ATA Employer Contribution 90% (Dental, Vision and EHC); 96.5% (EDB, Life, AD&D) CAAMSE, IUOE, NUG Employer Contribution 90%	ATA estimated based on current agreement. Support benefits known as agreements are in place.	ATA collective agreement expired August 31, 2016. New agreement could include an increase in costs.



Parkland School Division No. 70
2017-2018 Final Budget
Final Budget Assumptions – November 2017

Budget	Assumption	Basis for Assumption	Associated Budget Risk
Benefit Provider Rates - Teachers	ASEBP – The overall premium rates are estimated to increase by 1.0%. CPP costs to increase by 3.75%	As per March 2017 ASEBP Premium Rate notification for the 2017/2018 school year.	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 2018 is expected to be minimal. CPP costs to increase by 3.75%		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. Local Authorities Pension Plan contribution rate is not expected to increase at January 1, 2018.	ATRF rate remains at 11.95% LAPP Trustees review the actuarial valuations and assess rates accordingly.	None as fully funded by Provincial Government. Risk, if LAPP Board decides to implement mid-year increase, January 1, 2018.
Human Resources	Change in Staff – Full Time Equivalent (FTE) Certificated Staff = +16.49 FTE Support Staff = +28.08 FTE Total = +44.57 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 student enrolments are known on September 30 th . There may be an increase in risk if the number of students with diverse learning needs rises and additional staff is required.



Parkland School Division No. 70
2017-2018 Final Budget
Final Budget Assumptions – November 2017

Budget	Assumption	Basis for Assumption	Associated Budget Risk
Services and Supplies Costs	It is assumed that Goods and Services Costs will not increase materially.	Site administrators enter expenditures into site budgets based on programming and support initiatives. Fuel expected to increase with new fuel tax.	Risk is low as any increased costs are taken from other areas
Utilities	Utilities have been budgeted based on estimated consumption and current rates.	Current contract rates were used and consumption was estimated based on past experience and knowledge of our operations people.	Risk is that consumption is higher than budgeted. Timing of possession of the Copperhaven School and its related consumption is unknown
Carbon Tax	The carbon tax has been factored into the cost of utilities, fleet fuel, and contracted transportation.	The Carbon Levy rate was applied to the estimated consumption.	Risk is that consumption is higher than budgeted or there is an increase in other services and supplies as a result of suppliers increasing prices as a result of the tax.



Parkland School Division No. 70
2017-2018 Final Budget
Final Budget Assumptions – November 2017

Budget	Assumption	Basis for Assumption	Associated Budget Risk
Transportation Program	It is anticipated that 1 less route will be required as a result of route optimization and less riders with alternate seats offset by an increase in the number of students being transported.	<p>The Board believes that the cost of running the regional transportation system must be fully supported through transportation grants and transportation fees and is not to be subsidized using instructional dollars.</p> <p>The regional transportation system includes of Evergreen Catholic, Wild Rose, Black Gold, Grande Yellowhead, St. Thomas Aquinas and Edmonton Public plus provides services to three private schools.</p>	<p>Risk that more routes will need to be added. The number of alternate seats that will be requested is an estimate and could differ. Ride times could be increased and implementation of student tracking system deferred.</p> <p>Risk that costs of the regional transportation system are not fully supported by Provincial grants and transportation fees. Estimated revenue from transportation fees is not sufficient to offset costs.</p>
Operating Reserves	It is assumed that Operating Reserves will decrease by \$607K as result of schools utilizing prior year carryovers and utilizing administration reserves to support the election and Superintendent search. This results in an estimated A.S.O. to expense ratio of 3.46%	The budget was prepared utilizing operating reserves that were the result of school carryover amounts from the prior year with the exception of \$140 K to support the election and recruitment of a new Superintendent.	Accumulated operating reserves are not sufficient to meet operational needs.

Schedule B
Enrolment Report at September 30, 2017

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	9/30/17	Preliminary 9/30/17	9/30/16	9/30/15	9/30/14	9/30/13
Blueberry	54	46	64	54	51	73	55	67	44	64				572	533	553	571	559	514
Brookwood	176	164	135	150	152									777	714	712	828	732	584
Maranatha	33	46	35	36	38									188		174			
Other	143	118	100	114	114									589		538			
Connections for Learning		5	6	8	14	12	11	10	12	15	11	10	23	137	150	151	116	97	95
Home Ed		4	3	3	2	3	3	6	3	1		2	1	31	42	42	36	28	24
Bright Bank Institutional		1	1		1	1	5	2	1					12	0	10	11	10	11
Duffield	38	26	23	20	29	30	28	36	27	32				289	302	312	296	280	263
École Broxton Park	201	82	84	77	55	55	58	38	44	35				729	720	711	1016	972	874
French	95	82	83	73	51	50	47	32	36	30				579		561	533	500	415
Maranatha																	313	292	290
Other	106		1	4	4	5	11	6	8	5				150		150	170	180	169
École Meridian Heights	87	88	73	96	84	67	67	66	44	60				732	729	705	723	717	706
English	21	27	16	32	24	25	22	31	19	34				251		245	263	292	294
French	66	61	57	64	60	42	45	35	25	26				481		460	460	425	412
Entwistle	17	17	15	9	10	11	13	16	7	6				121	130	133	130	132	130
Forest Green	41	39	45	52	36	51	37							301	285	275	273	250	254
Graminia	52	49	61	44	51	69	51	58	43	48				526	514	531	531	510	513
Greystone Centennial Middle						106	86	107	109	129				537	558	549	694	662	633
High Park	76	44	51	58	48	56	43	52	45	60				533	507	485	453	449	467
Keephills																		44	59
Memorial Composite High											359	373	390	1122	1165	1154	1162	1164	1163
Millgrove	112	112	99	101	121									545	537	555	414	507	591
Muir Lake	45	47	35	44	46	46	46	49	48	44				450	440	436	433	437	433
Parkland Village	55	35	39	32	28									189	177	196	249	212	188
Prescott Learning Centre	91	78	51	86	81	68	88	64	64	70				741	690	587			
Seba Beach	9	7	8	7	9	11	11	7	11	17				97	108	105	94	76	95
Spruce Grove Composite High											350	302	335	987	998	1038	1029	1040	976
English											295	259	306	860		933	937	935	870
French											55	43	29	127		105	92	105	106
Stony Plain Central	58	39	44	50	49	49	53	88	83	89				602	592	595	591	504	475
Tomahawk	18	15	13	16	12	9	7	7	9	9				115	107	110	129	131	116
Wabamun	7	11	13	10	9	13	9	9	11	4				96	108	118	126	125	119
Woodhaven Middle						150	140	138	110	95				633	637	621	608	593	571
Maranatha						22	26	26	24	26				124		120			
Other						128	114	112	86	69				509		501			
ECS - Grade 12 Enrolment	1,137	909	863	917	888	880	811	820	715	778	720	687	749	10,874	10,743	10,684	10,513	10,231	9,854
Memorial Outreach											3	16	71	90		75	77	101	98
Spruce Grove Outreach												18	79	97		129	78	101	56
Outreach Programs											3	34	150	187	0	204	155	202	154
Total Enrolment	1137	909	863	917	888	880	811	820	715	778	723	721	899	11,061	10743	10888	10668	10433	10008
Projected Additional Outreach Enrolments*											12	20	30	62	218	80	108	41	192
Total Enrolment - Projected and Registered	1137	909	863	917	888	880	811	820	715	778	735	741	929	11,123	10961	10968	10776	10474	10200

*Outreach students enroll in classes throughout the year - Presented to the Board October 3, 2017

Schedule B
Enrolment Report at September 30, 2017

Enrolment - Community A

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	9/30/17	Preliminary 9/30/17	9/30/16	9/30/15	9/30/14	9/30/13
Duffield	38	26	23	20	29	30	28	36	27	32				289	302	312	296	280	263
Entwistle	17	17	15	9	10	11	13	16	7	6				121	130	133	130	132	130
Seba Beach	9	7	8	7	9	11	11	7	11	17				97	108	105	94	76	95
Tomahawk	18	15	13	16	12	9	7	7	9	9				115	107	110	129	131	116
Wabamun	7	11	13	10	9	13	9	9	11	4				96	108	118	126	125	119
Total Community A	89	76	72	62	69	74	68	75	65	68	0	0	0	718	755	778	775	788	782

Enrolment - Community B

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	9/30/17	Preliminary 9/30/17	9/30/16	9/30/15	9/30/14	9/30/13
Forest Green	41	39	45	52	36	51	37							301	285	275	273	250	254
High Park	76	44	51	58	48	56	43	52	45	60				533	507	485	453	449	467
Memorial Composite High											359	373	390	1122	1165	1154	1162	1164	1163
Ecole Meridian Heights	87	88	73	96	84	67	67	66	44	60				732	729	705	723	717	706
Stony Plain Central	58	39	44	50	49	49	53	88	83	89				602	592	595	591	504	475
Stony Plain	262	210	213	256	217	223	200	206	172	209	359	373	390	3290	3278	3214	3202	3084	3065
Connections for Learning		5	6	8	14	12	11	10	12	15	11	10	23	137	150	151	116	97	95
Home Ed		4	3	3	2	3	3	6	3	1		2	1	31		42	36	28	24
Bright Bank Institutional		1	1		1	1	5	2	1					12		10	11	10	11
Muir Lake	45	47	35	44	46	46	46	49	48	44				450	440	436	433	437	433
Blueberry	54	46	64	54	51	73	55	67	44	64				572	533	553	571	559	514
Total Community B	361	313	322	365	331	358	320	340	280	333	370	385	414	4492	4401	4406	4369	4215	4142

Enrolment - Community C

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	9/30/17	Preliminary 9/30/17	9/30/16	9/30/15	9/30/14	9/30/13
Brookwood	176	164	135	150	152									777	714	712	828	732	584
École Broxton Park	201	82	84	77	55	55	58	38	44	35				729	720	711	1016	972	874
Greystone Centennial Middle						106	86	107	109	129				537	558	549	694	662	633
Millgrove	112	112	99	101	121									545	537	555	414	507	591
Prescott Learning Centre	91	78	51	86	81	68	88	64	64	70				741	690	587			
Spruce Grove Composite High											350	302	335	987	998	1038	1029	1040	976
Woodhaven Middle						150	140	138	110	95				633	637	621	608	593	571
Spruce Grove	580	436	369	414	409	379	372	347	327	329	350	302	335	4,949	4854	4773	4589	4506	4229
Graminia	52	49	61	44	51	69	51	58	43	48				526	514	531	531	510	513
Parkland Village	55	35	39	32	28									189	177	196	249	212	188
Total Community C	687	520	469	490	488	448	423	405	370	377	350	302	335	5,664	5545	5500	5369	5228	4930

Enrolment - Outreach Programs

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	9/30/17	Preliminary 9/30/17	9/30/16	9/30/15	9/30/14	9/30/13
Memorial Outreach											3	16	71	90	0	75	77	101	98
Spruce Grove Outreach												18	79	97	0	129	78	101	56
Projected Additional Outreach Enrolments											12	20	30	62	249	80	108	41	192
Total Outreach											15	54	180	249	218	284	263	243	346

Schedule C - 2017-18 Final Budget Financial Forecast

Budget Statement of Revenues and Expenses

	Final Budget 2016-17	Final Budget 2017-18	Variance to Budget	% Increase (decrease)
Revenues				
Instruction (ECS to Grade 12)	96,201,030	100,877,879	4,676,848	4.86%
School Generated Funds	1,060,790	1,214,192	153,402	14.46%
Operation and Maintenance	15,150,540	15,797,655	647,115	4.27%
Transportation	11,001,568	10,800,884	(200,684)	-1.82%
Board and System Administration	4,086,142	4,218,553	132,411	3.24%
External Services	38,680	38,680	-	0.00%
Total Revenues	127,538,751	132,947,843	5,409,093	4.24%
Expenses				
Instruction (ECS to Grade 12)	96,193,898	101,070,830	4,876,932	5.07%
School Generated Funds	1,060,790	1,214,192	153,402	14.46%
Operation and Maintenance	15,200,540	15,951,894	751,355	4.94%
Transportation	11,001,568	10,921,115	(80,452)	-0.73%
Board and System Administration	4,086,142	4,358,553	272,411	6.67%
External Services	38,680	38,680	-	0.00%
Total Expenses	127,581,618	133,555,265	5,973,647	4.68%
Surplus/(Deficit)	(42,867)	(607,422)	(564,555)	
Block				
	Projected Operating Reserves at Aug 31, 2017	Projected Surplus (Deficit)	Transfers	Projected Operating Reserves at Aug 31, 2018
Instruction	4,007,280	(192,952)	(274,470)	3,539,858
Board and System Administration	279,054	(140,000)		139,054
Operations and Maintenance	-	(154,239)	154,239	-
Transportation	-	(120,231)	120,231	-
External Services	-	-		-
Total	4,286,334	(607,422)	-	3,678,912
Unrestricted	943,768			943,768
Total Accumulated Surplus from Operations (Excluding SGF)	5,230,102			4,622,680
A.S.O. to expense Ratio	4.08%			3.46%

2017-18 Final Budget
BUDGET ALLOCATION OF REVENUES AND EXPENSES TO PROGRAMS

REVENUES	Total	Instruction	Administration	Operations and Maintenance	Transportation	External Services
Alberta Education	122,869,427	97,331,325	3,958,564	11,613,268	9,966,269	-
Alberta Infrastructure and Transportation						
Alberta Finance	-	-	-	-	-	-
Other - Government of Alberta	-	-	-	-	-	-
Federal Government and/or First Nations	1,908,719	1,621,225	71,989	215,505	-	-
Other Alberta school authorities	174,008	119,895	-	-	54,113	-
Out of province authorities	-	-	-	-	-	-
Alberta Municipalities	23,000	-	-	-	-	23,000
Instruction resource fees	-	-	-	-	-	-
School based course material fees	1,244,503	1,244,503	-	-	-	-
Transportation fees	604,400	-	-	-	604,400	-
Other Student Fees	837,563	837,563	-	-	-	-
Other sales and services	451,612	257,510	18,000	-	176,102	-
Investment income	170,000	-	170,000	-	-	-
Gifts and Donations	392,200	392,200	-	-	-	-
Fundraising	287,850	287,850	-	-	-	-
Rentals of facilities	15,680	-	-	-	-	15,680
Amortization of capital allocations	3,968,882	-	-	3,968,882	-	-
TOTAL REVENUES	132,947,843	102,092,071	4,218,553	15,797,655	10,800,884	38,680
EXPENSES						
Certificated Salaries	58,187,662	57,676,741	510,920	-	-	-
Certificated Benefits	12,876,989	12,726,378	150,611	-	-	-
Non-Certificated Salaries and Wages	21,695,309	15,624,475	1,741,454	3,706,657	584,042	38,680
Non-Certificated Benefits	5,801,476	4,172,791	411,495	1,092,534	124,656	-
SUB-TOTAL	98,561,435	90,200,385	2,814,481	4,799,191	708,698	38,680
Services, contracts and supplies	29,891,238	10,814,338	1,413,999	7,267,482	10,395,418	-
Cost recoveries between programs	-	364,161	14,300	(180,461)	(198,000)	-
Direct Cost of Fundraising and Fees	-	-	-	-	-	-
Capital and debt services						
Amortization of capital assets						
Supported	3,968,882	-	-	3,968,882	-	-
Unsupported	1,133,710	906,137	115,773	96,800	15,000	-
Total Amortization	5,102,592	906,137	115,773	4,065,682	15,000	-
Interest on capital debt						
Supported	-	-	-	-	-	-
Unsupported	-	-	-	-	-	-
Other interest charges	-	-	-	-	-	-
Losses on disposal of capital assets	-	-	-	-	-	-
TOTAL EXPENSES	133,555,265	102,285,022	4,358,553	15,951,894	10,921,115	38,680
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE EXTRAORDINARY ITEMS	(607,422)	(192,952)	(140,000)	(154,239)	(120,231)	-

BUDGET REVENUE

	Final Budget 2016-17	Final Budget 2017-18	Variance to Budget	% Increase (decrease)
Revenue Alberta Education				
School Jurisdiction Base Funding				
Base Instruction (Gr 1-12)	63,833,059	65,292,335	1,459,276	2.29%
Early Childhood Services (ECS)	3,543,634	3,780,767	237,133	6.69%
Home Education	70,174	51,795	(18,379)	-26.19%
Sub Total	67,446,867	69,124,897	1,678,030	2.49%
Alberta Education - Administration				
Administration allocation	3,754,012	3,899,152	145,141	3.87%
Sub Total	3,754,012	3,899,152	145,141	3.87%
Differential Cost Funding				
ECS Program Unit	7,264,848	9,018,433	1,753,585	24.14%
English as a Second Language	94,248	101,317	7,069	7.50%
Outreach Schools	188,918	188,918	-	0.00%
Small Schools by Necessity	813,658	440,000	(373,658)	-45.92%
Socio - economic Status	841,860	851,667	9,807	1.16%
School Fees Reduction Grant	-	744,760	744,760	
Sub Total	9,203,532	11,345,095	2,141,563	23.27%
Differential Cost Funding - Operations and Maintenance				
Operations & maintenance support	8,101,016	8,282,949	181,933	2.25%
Sub Total	8,101,016	8,282,949	181,933	2.25%
Alberta Education - Other				
Institutional Programs	273,042	273,042	-	0.00%
Government Contributions to ATRF	6,570,240	6,570,240	-	0.00%
Sub Total	6,843,282	6,843,282	-	0.00%
Transportation Funding				
Transportation - Rural	6,036,338	5,974,161	(62,177)	-1.03%
Special Education Transportation	630,694	573,580	(57,114)	-9.06%
Transportation - Disabled - ECS	276,739	295,050	18,311	6.62%
Transportation - In Home - ECS	58,824	74,820	15,996	27.19%
Urban Transportation	2,562,987	2,748,658	185,671	7.24%
Transportation Fee Reduction Grant	-	300,000	300,000	100.00%
Sub Total	9,565,582	9,966,269	400,687	4.19%
Provincial Priority Targeted Funding				
Building Collaboration and Capacity in Education	346,629	405,673	59,044	17.03%
Equity of Opportunity	1,135,837	1,151,340	15,503	1.36%
First Nations, Metis & Inuit Education	756,340	801,108	44,768	5.92%
Inclusive Education	5,994,430	6,069,342	74,912	1.25%
Supernet Service	249,600	240,000	(9,600)	-3.85%
Classroom Improvement Fund	-	1,269,000	1,269,000	100.00%
School Nutrition Grant	-	141,000	141,000	100.00%
Sub Total	8,482,836	10,077,463	1,594,627	18.80%

BUDGET REVENUE

	Final Budget 2016-17	Final Budget 2017-18	Variance to Budget	% Increase (decrease)
Capital Funding				
Infrastructure Maintenance and Renewal	2,903,970	3,330,319	426,349	14.68%
Sub Total	2,903,970	3,330,319	426,349	14.68%
Federal French Funding				
Federal French Funding	109,000	109,000	-	0.00%
Sub Total	109,000	109,000	-	0.00%
Federal Government				
First Nations Tuition's	2,117,973	1,799,719	(318,254)	-15.03%
Sub Total	2,117,973	1,799,719	(318,254)	-15.03%
From Alberta School Authorities				
Tuition Fees	83,680	119,895	36,215	43.28%
Transportation Fees	73,000	54,113	(18,887)	-25.87%
Sub Total	156,680	174,008	17,328	11.06%
From Municipalities				
Joint Use Agreements	23,000	23,000	-	0.00%
Sub Total	23,000	23,000	-	0.00%
Private Organizations				
Transportation - Private Schools	47,400	9,300	(38,100)	-80.38%
Transportation Insurance	165,017	156,802	(8,215)	-4.98%
Sub Total	212,417	166,102	(46,315)	-21.80%
Individuals				
Instructional Material Fees (ECS)	44,785	-	(44,785)	-100.00%
Instructional Material Fees	690,736	-	(690,736)	-100.00%
Option Fees	326,903	407,009	80,106	24.50%
Field Trip Fees	547,734	707,267	159,533	29.13%
Other Course Material Fees	37,350	22,337	(15,013)	-40.20%
Cultural Fees	89,030	107,890	18,860	21.18%
Extra-curricular Fees	346,300	328,284	(18,016)	-5.20%
Tuition Fees - Foreign and Out of Jurisdiction	11,250	11,250	-	0.00%
Hot Lunch - Milk Programs	12,800	7,417	(5,383)	-42.05%
Play Partners	97,200	110,700	13,500	13.89%
Special Events and Graduations	71,600	57,437	(14,163)	-19.78%
Non-Curricular Travel/Field Trips	192,350	234,686	42,336	22.01%
Sales of Supplies and Services to Students	65,540	87,789	22,249	33.95%
Transportation Fees - Rider Fees	391,420	-	(391,420)	-100.00%
Transportation Fees - Ineligible	337,839	342,500	4,661	1.38%
Transportation Fees - Private	107,965	40,000	(67,965)	-62.95%
Transportation Fees - Cross Attendance	283,346	160,400	(122,946)	-43.39%
Transportation Fees - Alternate Seat	-	61,500	61,500	100.00%
Miscellaneous Sales	563,399	285,510	(277,889)	-49.32%
Rentals - Facilities	15,680	15,680	-	0.00%
Donations	125,000	392,200	267,200	213.76%
Fundraising	198,500	287,850	89,350	45.01%
Sub Total	4,556,727	3,667,706	(889,021)	-19.51%
Other				
Interest & Investment Income	170,000	170,000	-	0.00%
Amortization of Capital Allocations	3,891,858	3,968,882	77,024	1.98%
Sub Total	4,061,858	4,138,882	77,024	1.90%
TOTAL REVENUES	127,538,751	132,947,843	5,409,092	4.24%

Budget Expenses

By Program

	Final Budget 2016-17	Final Budget 2017-18	Variance to Budget	% Increase (decrease)
Early Childhood Services	10,312,610	12,234,948	1,922,337	18.64%
Instruction	86,942,078	90,050,074	3,107,996	3.57%
Board & System Administration	4,086,142	4,358,553	272,411	6.67%
Plant Operations & Maintenance	12,297,012	12,622,036	325,024	2.64%
Infrastructure Maintenance Renewal	2,903,528	3,329,858	426,330	14.68%
Transportation	11,001,568	10,921,115	(80,452)	-0.73%
External Services	38,680	38,680	-	0.00%
TOTAL EXPENSES	127,581,618	133,555,265	5,973,647	4.68%

By Category

	Final Budget 2016-17	Final Budget 2017-18	Variance to Budget	% Increase (decrease)
Salaries, wages and benefits	95,310,595	98,561,435	3,250,840	3.41%
Services, contracts and supplies	23,368,618	25,346,727	1,978,109	8.46%
School generated funds	1,060,790	1,214,192	153,402	14.46%
Infrastructure maintenance renewal	2,903,970	3,330,319	426,349	14.68%
Amortization of Property and equipment	4,937,645	5,102,592	164,947	3.34%
TOTAL EXPENSES	127,581,618	133,555,265	5,973,647	4.68%

BUDGET EXPENDITURES BY SITE

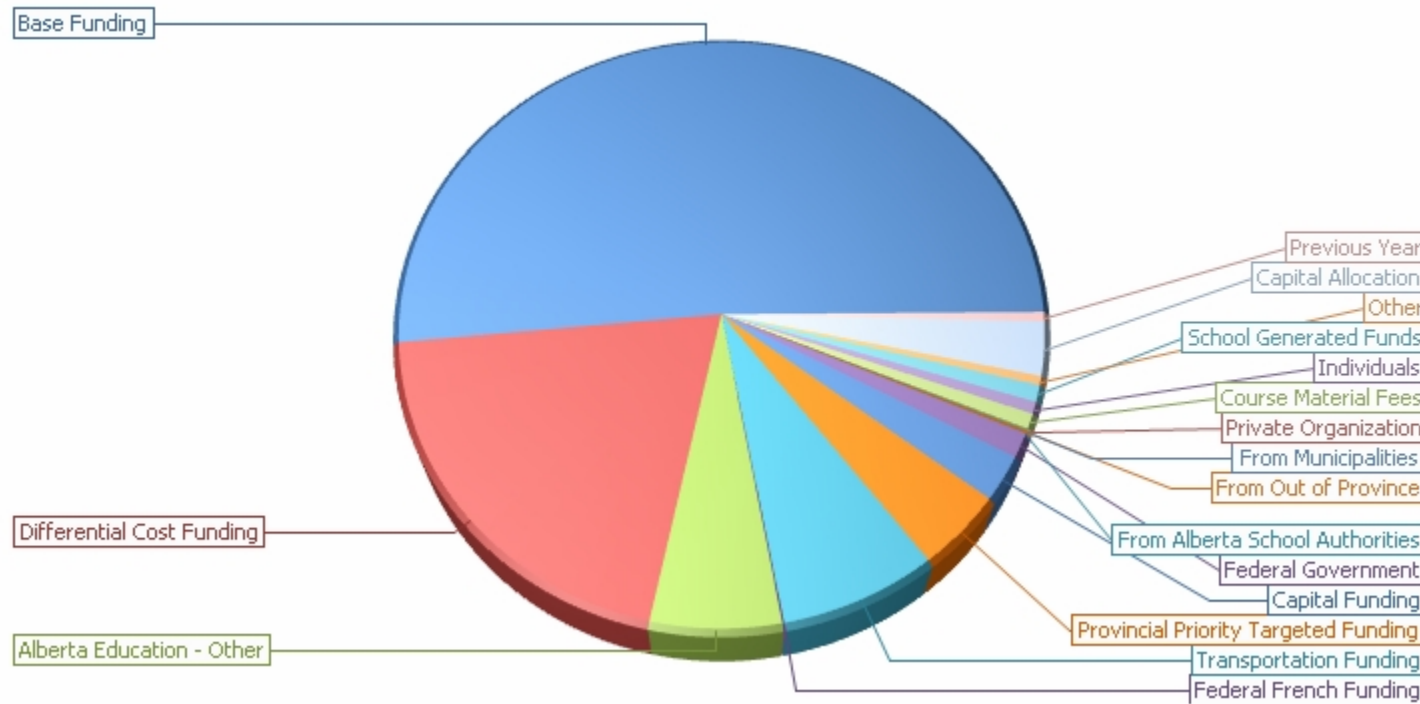
Site	Final Budget 2016-17	Final Budget 2017-18	Variance to Budget	% Increase (decrease)
Governance, Staff/Student Awards	617,831	674,486	56,656	9.17%
Office of the Superintendent	543,346	520,999	(22,347)	-4.11%
Human Resources	509,832	509,832	1	0.00%
Deputy Superintendent	611,976	684,641	72,665	11.87%
Learning Services	2,303,396	1,435,824	(867,572)	-37.66%
Financial Services	2,090,400	2,345,693	255,293	12.21%
Technology Services	2,021,724	2,030,401	8,677	0.43%
Print Centre	87,000	87,000	-	0.00%
Transportation Services	10,966,765	10,903,300	(63,464)	-0.58%
Maintenance	4,482,175	4,564,897	82,722	1.85%
Custodial	3,426,443	3,624,532	198,089	5.78%
Infrastructure Maintenance Renewal	2,903,970	3,330,319	426,349	14.68%
Capital and Debt Services	4,437,645	4,602,592	164,947	3.72%
Instructional Pool	2,164,087	2,596,199	432,112	19.97%
Government Contributions to ATRF	6,570,240	6,570,240	-	0.00%
Subtotal	43,736,829	44,480,957	744,128	1.70%
Blueberry School	3,803,699	3,851,650	47,951	1.26%
Brookwood School	5,381,070	5,752,347	371,277	6.90%
Ecole Broxton Park School	3,813,060	3,922,693	109,633	2.88%
Connections for Learning	1,448,288	1,147,586	(300,702)	-20.76%
Duffield School	2,255,117	2,036,623	(218,494)	-9.69%
Entwistle School	1,097,440	1,002,078	(95,362)	-8.69%
Forest Green School	2,139,464	2,136,047	(3,417)	-0.16%
Graminia School	3,437,058	3,473,698	36,641	1.07%
Greystone Centennial Middle School	3,437,850	3,448,113	10,264	0.30%
High Park School	3,183,318	3,326,236	142,918	4.49%
Memorial Composite High School	7,740,304	7,882,098	141,794	1.83%
Memorial Outreach Program	535,858	517,940	(17,919)	-3.34%
Ecole Meridian Heights School	4,866,847	4,756,896	(109,952)	-2.26%
Millgrove School	3,722,646	3,767,301	44,655	1.20%
Muir Lake School	2,854,264	2,893,514	39,250	1.38%
Parkland Village School	1,599,985	1,283,229	(316,756)	-19.80%
Prescott Learning Centre	3,955,063	4,764,157	809,094	20.46%
Seba Beach School	985,172	915,541	(69,631)	-7.07%
Spruce Grove Composite High School	6,941,037	6,760,576	(180,461)	-2.60%
Spruce Grove Outreach Program	409,608	419,649	10,041	2.45%
Stony Plain Central School	3,850,350	4,070,839	220,489	5.73%
Tomahawk School	1,016,329	941,385	(74,944)	-7.37%
Wabamun School	1,005,097	869,569	(135,528)	-13.48%
Woodhaven Middle School	4,153,037	4,104,638	(48,400)	-1.17%
Early Education	6,418,498	8,408,558	1,990,060	31.01%
Quality Learning A	-	1,477,250	1,477,250	100.00%
Quality Learning B	-	1,388,530	1,388,530	100.00%
Real Program	1,619,329	1,572,042	(47,287)	-2.92%
Wellness Program	243,646	384,646	140,999	57.87%
Alternative Program	870,565	584,688	(285,877)	-32.84%
School Generated Funds	1,060,790	1,214,192	153,402	14.46%
Subtotal School Instructional Sites	83,844,789	89,074,308	5,229,519	6.24%
Total	127,581,618	133,555,265	5,973,647	4.68%

Revenue And Allocations To Budget Center Category Pie Chart

Parkland School Division #70

2017-18 Final Budget

Parkland School Division #70



Category	Amount	Percentage
Base Funding	\$68,675,282	51%
Differential Cost Funding	\$26,962,916	20%
Alberta Education - Other	\$8,226,870	6%
Federal French Funding	\$109,000	0%
Transportation Funding	\$9,966,269	7%
Provincial Priority Targeted Funding	\$5,707,771	4%

Capital Funding	\$3,330,319	2%
Alberta Finance	\$0	0%
Other - Government of Alberta	\$0	0%
Federal Government	\$1,799,719	1%
From Alberta School Authorities	\$174,008	0%
From Out of Province	\$11,250	0%
From Municipalities	\$23,000	0%
Private Organization	\$156,802	0%
Course Material Fees	\$1,085,384	1%
Individuals	\$886,080	1%
School Generated Funds	\$1,214,192	1%
Other	\$650,100	0%
Capital Allocation	\$3,968,882	3%
Previous Year	\$676,813	1%
Total Revenue And Allocations To Budget Center	\$133,624,656	

Budget Report

Parkland School Division #70
2017-18 Final Budget

Parkland School Division #70

Revenue And Allocations To Budget Center

Base Funding	2017-18 Final Budget	2016-17 Final Budget
Home Education 1-12	\$51,795	\$70,174
Home Ed Grades 1-12 Enrolment	31 students	42 students
Home Education Basic Grant Rate	\$1,670.81	\$1,670.81
Basic Instruction ECS	\$3,780,767	\$3,543,634
ECS Basic Instruction Grant Rates	\$3,339.90	\$3,339.90
ECS Kindergarten Enrolment	932 students	873 students
ECS Pre-K Total Funded Enrolment	207 students	196 students
Total ECS First Nation Enrolment	7.000 students	8.000 students
Basic Instruction 1-9	\$49,744,396	\$48,027,690
Grade1-9 Basic Instruction Grant Rate	\$6,679.79	\$6,679.79
Total 4 - 6 First Nation Enrolment	24 students	26 students
Total Enrolment Grade 1-3	2,678 students	2,626 students
Total Enrolment Grade 4-6	2,563 students	2,496 students
Total Enrolment Grade 7-9	2,299 students	2,200 students
Total Grade 1-3 First Nation Enrolment	27.000 students	42.000 students
Total Grade 7_9 First Nation Enrolment	42.000 students	64.000 students
Basic Instruction 10-12	\$14,909,406	\$15,148,580
ADLC CEUs	0 CEUs	0 CEUs
CEUs Tier 4	2,488 CEUs	2,948 CEUs
Grades 10-12 Basic Instruction Grant Rate	\$6,679.79	\$6,679.79
Total FTE Enrolment Grade 10	779.12 FTE students	808.00 FTE students
Total FTE Enrolment Grade 11	747.95 FTE students	759.03 FTE students
Total FTE Enrolment Grade 12	804.39 FTE students	798.49 FTE students
Total Grade 10-12 First Nation Enrolment	71.000 students	64.000 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	\$68,675,282	\$66,978,997
% of Revenue And Allocations To Budget Center	51%	53%

Differential Cost Funding	2017-18 Final Budget	2016-17 Final Budget
ECS PUF	\$9,018,433	\$7,264,848
ECS PUF Allocation	\$9,018,433	\$7,264,848
ESL Funding Sept 30	\$101,317	\$94,248
English Second Language Rate	\$1,178.10	\$1,178.10
ESL Enrolment	86 students	80 students
First Nation Metis & Inuit	\$801,108	\$756,340
First Nations Metis Inuit Education Rate	\$1,178.10	\$1,178.10
FNMI Enrollments (331-334)	680 students	642 students

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

Differential Cost Funding	2017-18 Final Budget	2016-17 Final Budget
Inclusive Education	\$6,069,342	\$5,994,430
Inclusive Education Differential Factor	\$724,410.00	
Inclusive Education Profile Factor	10,205.90 Students	
Inclusive Education Rate	\$523.71	
Severe Differential Factor		\$725,200.00
Severe Disabilities Profile Factor	Students	10,061.35 Students
Severe Disabilities Rate		\$523.71
Small School By Necessity	\$440,000	\$813,658
Socio-Economic Status Funding	\$851,667	\$841,860
ECS Kindergarten Enrolment	932 students	873 students
ECS Pre-K Total Funded Enrolment	207 students	196 students
Grade 1 Enrolment	904 students	864 students
Grade 10 Enrolment	733 students	745 students
Grade 11 Enrolment	739 students	773 students
Grade 12 Enrolment	926 students	1,012 students
Grade 2 Enrolment	860 students	882 students
Grade 3 Enrolment	914 students	880 students
Grade 4 Enrolment	885 students	873 students
Grade 5 Enrolment	876 students	812 students
Grade 6 Enrolment	802 students	811 students
Grade 7 Enrolment	812 students	713 students
Grade 8 Enrolment	711 students	775 students
Grade 9 Enrolment	776 students	712 students
Socio Economic Regional Incidence	17.20 %	17.20 %
Socio-Economic Status Rate	\$471.24	\$471.24
School Fees Reduction Grant	\$744,760	
Operations & Maintenance	\$8,282,949	\$8,101,016
Administration Deduction	(\$498,000)	(\$482,000)
Equity of Opportunity	\$1,151,340	\$1,135,837
ECS Kindergarten Enrolment	932 students	873 students
ECS Pre-K Total Funded Enrolment	207 students	196 students
Equity of Opportunity Grant Rate	\$101.00	\$101.00
Grade 1 Enrolment	904 students	864 students
Grade 10 Enrolment	733 students	745 students
Grade 11 Enrolment	739 students	773 students
Grade 12 Enrolment	926 students	1,012 students
Grade 2 Enrolment	860 students	882 students
Grade 3 Enrolment	914 students	880 students
Grade 4 Enrolment	885 students	873 students
Grade 5 Enrolment	876 students	812 students
Grade 6 Enrolment	802 students	811 students
Grade 7 Enrolment	812 students	713 students
Grade 8 Enrolment	711 students	775 students
Grade 9 Enrolment	776 students	712 students
Total 4 - 6 First Nation Enrolment	24 students	26 students
Total ECS First Nation Enrolment	7.000 students	8.000 students
Total Grade 10-12 First Nation Enrolment	71.000 students	64.000 students
Total Grade 1-3 First Nation Enrolment	27.000 students	42.000 students
Total Grade 7_9 First Nation Enrolment	42.000 students	64.000 students
Total Differential Cost Funding	\$26,962,916	\$24,520,236
% of Revenue And Allocations To Budget Center	20%	19%

Alberta Education - Other	2017-18 Final Budget	2016-17 Final Budget
Institutional Programs	\$273,042	\$273,042

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

Alberta Education - Other	2017-18 Final Budget	2016-17 Final Budget
Classroom Improvement Fund	\$1,269,000	
Other Alberta Education	\$114,588	\$322,053
ATRF Government Contribution	\$6,570,240	\$6,570,240
Total Alberta Education - Other	\$8,226,870	\$7,165,335
% of Revenue And Allocations To Budget Center	6%	6%

Federal French Funding	2017-18 Final Budget	2016-17 Final Budget
Federal French Funding	\$109,000	\$109,000
Total Federal French Funding	\$109,000	\$109,000
% of Revenue And Allocations To Budget Center	0%	0%

Transportation Funding	2017-18 Final Budget	2016-17 Final Budget
Transportation Rural	\$6,124,161	\$6,036,338
Transportation Special Education	\$573,580	\$630,694
Transportation Disabled ECS	\$295,050	\$276,739
Transportation In Home ECS	\$74,820	\$58,824
Transportation Urban	\$2,898,658	\$2,562,987
Total Transportation Funding	\$9,966,269	\$9,565,582
% of Revenue And Allocations To Budget Center	7%	8%

Provincial Priority Targeted Funding	2017-18 Final Budget	2016-17 Final Budget
School Nutrition Program	\$141,000	
School Board Class Size Funding	\$5,035,686	\$4,892,800
CSI CTS Tier 2 Rate	\$12.83	\$12.83
CSI CTS Tier 3 Rate	\$36.18	\$36.18
CTS CEUs Tier 2	1,071 CEU	1,424 CEU
CTS CEUs Tier 3	7,855 CEU	7,570 CEU
ECS CSI Rate	\$760.84	\$760.84
Grades 1 - 3 CSI Rate	\$1,521.68	\$1,521.68
HS Flex CS Rate differential	\$0.00	\$10,500.00
Total ECS First Nation Enrolment	7.000 students	8.000 students
Total Enrolment ECS	932.000 Children	873.000 Children
Total Enrolment Grade 1-3	2,678 students	2,626 students
Total Grade 1-3 First Nation Enrolment	27.000 students	42.000 students
Supernet Access Revenue	\$240,000	\$249,600
Supernet Access Allocation	\$240,000	\$249,600
Building Collaborations and Capacity in Education	\$291,085	
Children and Youth with Complex Needs	\$0	\$24,576
Total Provincial Priority Targeted Funding	\$5,707,771	\$5,166,976
% of Revenue And Allocations To Budget Center	4%	4%

Capital Funding	2017-18 Final Budget	2016-17 Final Budget
Expensed IMR & Portable Relocation Support	\$3,330,319	\$2,903,970
Total Capital Funding	\$3,330,319	\$2,903,970
% of Revenue And Allocations To Budget Center	2%	2%

Federal Government	2017-18 Final Budget	2016-17 Final Budget
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* - See the notes section for details about Line Item notes on this page

Federal Government	2017-18 Final Budget	2016-17 Final Budget
First Nations Tuition's	\$1,753,617	\$2,071,871
ECS CSI Rate	\$760.84	\$760.84
ECS First Nation Enrolment (330)	7 students	8 students
Federal First Nations Grant Rate	\$9,354.55	\$9,354.55
Grade 10-12 First Nation Enrolment (330)	71 students	64 students
Grade 1-3 First Nation Enrolment (330)	27 students	42 students
Grade 4 - 6 First Nation Enrolment (330)	39 students	40 students
Grade 7_9 First Nation Enrolment (330)	42 students	64 students
Grades 1 - 3 CSI Rate	\$1,521.68	\$1,521.68
First Nations Special Needs	\$46,102	\$46,102
Total Federal Government	\$1,799,719	\$2,117,973
% of Revenue And Allocations To Budget Center	1%	2%

From Alberta School Authorities	2017-18 Final Budget	2016-17 Final Budget
Non Resident Special Needs Tuition Fees	\$119,895	\$83,680
Transportation Fees	\$54,113	\$0
Other School Authority Allocation	\$54,113	
Total From Alberta School Authorities	\$174,008	\$83,680
% of Revenue And Allocations To Budget Center	0%	0%

From Out of Province	2017-18 Final Budget	2016-17 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	2017-18 Final Budget	2016-17 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	2017-18 Final Budget	2016-17 Final Budget
Transportation Insurance	\$156,802	
Insurance Allocation	\$156,802	
Total Private Organization	\$156,802	
% of Revenue And Allocations To Budget Center	0%	

Private Organization	2017-18 Final Budget	2016-17 Final Budget
Transportation Insurance		\$165,017
Insurance Allocation		\$165,017
Total Private Organization	\$0	\$165,017
% of Revenue And Allocations To Budget Center		0%

Course Material Fees	2017-18 Final Budget	2016-17 Final Budget
Course Material Fees - Options	\$261,009	\$266,903
Other Course and Course Material Fees	\$9,218	\$31,150
Curricular Field Trips	\$639,064	\$547,734
Physical Literacy And You (Play) Parkland	\$68,203	
Cultural Events	\$107,890	\$89,030
Total Course Material Fees	\$1,085,384	\$934,817

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

Course Material Fees	2017-18 Final Budget	2016-17 Final Budget
% of Revenue And Allocations To Budget Center	1%	1%

Individuals	2017-18 Final Budget	2016-17 Final Budget
Transportation (Private Schools)	\$9,300	\$120,400
Other School Authorities Allocation		\$120,400
Private School Authority Allocation	\$9,300	
Fees Nature Kindergarten	\$146,000	\$60,000
Rentals - Facilities	\$15,680	\$15,680
Instructional Material Fees (ECS)	\$0	\$44,785
ECS Kindergarten Enrolment	932 students	873 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Fees	\$0	\$690,736
Grade 1 Enrolment	904 students	864 students
Grade 10 Enrolment	733 students	745 students
Grade 11 Enrolment	739 students	773 students
Grade 12 Enrolment	926 students	1,012 students
Grade 2 Enrolment	860 students	882 students
Grade 3 Enrolment	914 students	880 students
Grade 4 Enrolment	885 students	873 students
Grade 5 Enrolment	876 students	812 students
Grade 6 Enrolment	802 students	811 students
Grade 7 Enrolment	812 students	713 students
Grade 8 Enrolment	711 students	775 students
Grade 9 Enrolment	776 students	712 students
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Pre-K Play Partner Fee	\$110,700	\$97,200
ECS Pre-K Total Play Partner Enrolment	123 students	108 students
IMF Collection Rate	90.00 %	90.00 %
Pre K Play Partner Annual Fee	\$1,000.00	\$1,000.00
Transportation Fees (Individuals)	\$0	\$1,120,570
Bus Pass Sales Allocation	\$0	\$1,120,570
Transportation Fee - Alternate Seat Fee	\$61,500	
Transportation Fee - Cross Attendance	\$147,000	
Transportation Fee - Ineligible	\$342,500	
Transportation Fee - Out of Boundary	\$13,400	
Transportation Fee - Private School Students	\$40,000	
Total Individuals	\$886,080	\$2,149,371
% of Revenue And Allocations To Budget Center	1%	2%

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fees-Non Instruction Required	\$13,119	\$6,200
Student Fees-Sustenance	\$7,417	\$12,800
Student Fees-Extracurricular	\$328,284	\$346,300
Student Fees-Special Events	\$57,437	\$71,600
Student Fees-Noncurricular Field Trips and Travel	\$234,686	\$192,350
Student Fees-Sale of Goods or Services	\$87,789	\$65,540

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

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Donations and Gifts	\$144,000	\$125,000
Fundraising Revenue	\$287,850	\$198,500
Other Fees-Non Student	\$53,610	\$42,500
Total School Generated Funds	\$1,214,192	\$1,060,790
% of Revenue And Allocations To Budget Center	1%	1%

Other	2017-18 Final Budget	2016-17 Final Budget
Interest and Investments Income	\$170,000	\$170,000
Miscellaneous Revenue	\$231,900	\$520,900
Grants & Donations -Budget	\$248,200	
Total Other	\$650,100	\$690,900
% of Revenue And Allocations To Budget Center	0%	1%

Capital Allocation	2017-18 Final Budget	2016-17 Final Budget
Amoritzation of Capital Allocations	\$3,968,882	\$3,891,858
Total Capital Allocation	\$3,968,882	\$3,891,858
% of Revenue And Allocations To Budget Center	3%	3%

Previous Year	2017-18 Final Budget	2016-17 Final Budget
Prior Year Adjustments	\$676,813	(\$7,134)
Surplus / Deficit Carryforward	\$676,813	(\$7,134)
Total Previous Year	\$676,813	(\$7,134)
% of Revenue And Allocations To Budget Center	1%	0%

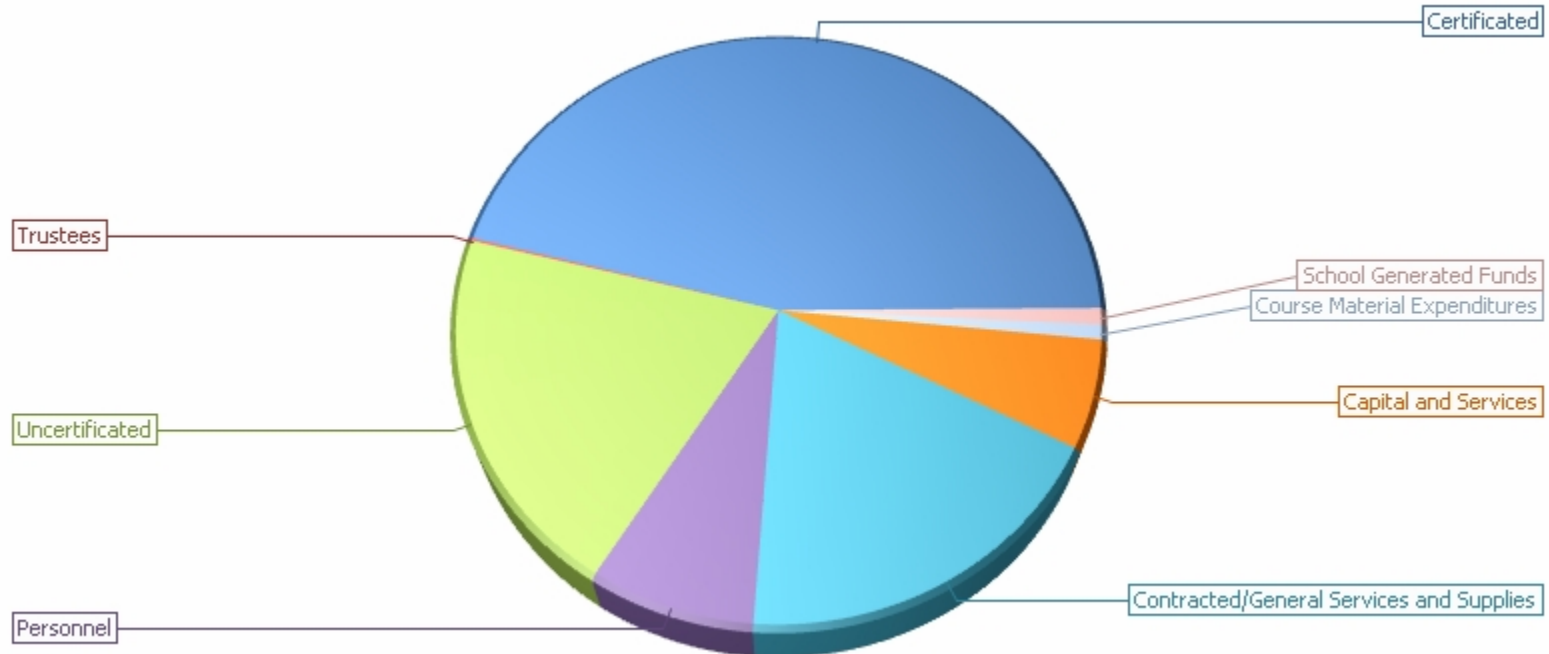
Total Revenue And Allocations To Budget Center	\$133,624,656	\$127,531,618
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* - See the notes section for details about Line Item notes on this page

Expenditures Category Pie Chart

Parkland School Division #70
2017-18 Final Budget

Parkland School Division #70



Category	Amount	Percentage
Certificated	\$61,231,346	46%
Trustees	\$201,066	0%
Uncertificated	\$26,694,635	20%
Personnel	\$10,434,388	8%
Contracted/General Services and Supplies	\$24,830,734	19%
Capital and Services	\$7,932,911	6%

Course Material Expenditures	\$1,085,384	1%
School Generated Funds	\$1,214,192	1%
Total Expenditures	\$133,624,656	

Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$61,231,346	\$60,429,172
% of Expenditures	46%	47%

Trustees	2017-18 Final Budget	2016-17 Final Budget
Total Trustees	\$201,066	\$201,066
% of Expenditures	0%	0%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$26,694,635	\$25,358,863
% of Expenditures	20%	20%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$1,877,334	\$1,651,873
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	8,718 Days	7,671 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Sold	(\$383,837)	(\$537,541)
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	3.800 FTE	5.350 FTE
Teacher Time Sold Rate	\$90,599.80	\$90,120.10
Teacher Time Purchased	\$383,837	\$537,541
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	3.800 FTE	5.350 FTE
Teacher Time Purchased Rate	\$90,599.80	\$90,120.10
Secretary Overtime	\$28,710	\$16,570
Salary Increase CMMSE	0.00 %	0.00 %
Secretary Overtime Hours Factor	639 Hrs	459 Hrs
Secretary Overtime Rate	\$44.93	\$36.10
Secretary Substitute	\$75,798	\$53,431
Salary Increase CMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	3,788 Hrs	2,075 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA\Library Tech\Overtime	\$11,421	\$14,616
EA\Library Tech\ Overtime Rate	\$40.79	\$36.00
EA\Library Tech\ Overtime Hours Factor	280 Hrs	406 Hrs
Salary Increase CMMSE	0.00 %	0.00 %
EA\Library Tech\ Substitute	\$383,232	\$325,083
EA\Lib Tech\ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	19,152 Hrs	12,659 Hrs
Salary Increase CMMSE	0.00 %	0.00 %
Temporary Cert Staff	\$67,000	\$66,920
Temporary Uncert Saff	\$199,604	\$175,426
Trustee Renumeration General	\$75,480	\$75,480
Workers Compensation	\$151,838	\$73,800
Sick Leave/LTD	\$250,000	\$340,000

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

Personnel	2017-18 Final Budget	2016-17 Final Budget
Maternity Leave	\$700,000	\$560,000
Employee Benefits Liability	\$351,221	\$113,660
SickLeave\LTD Benefit	\$28,725	\$39,066
Certificated Benefit Rate	11.49 %	11.49 %
Sick Leave/LTD	\$250,000	\$340,000
Maternity Leave Benefits	\$80,430	\$64,344
Certificated Benefit Rate	11.49 %	11.49 %
Maternity Leave	\$700,000	\$560,000
Employee Benefit Liability Benefits	\$40,355	\$13,060
Certificated Benefit Rate	11.49 %	11.49 %
Employee Benefits Liability	\$351,221	\$113,660
ATRF Government Portion	\$6,570,240	\$6,570,240
Benefits Credits	(\$187,000)	(\$225,000)
Salary Transfer to IMR and Capital	(\$270,000)	(\$28,100)
Total Personnel	\$10,434,388	\$9,900,469
% of Expenditures	8%	8%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Legal Services	\$159,852	\$129,351
Audit Services	\$34,000	\$34,000
Credit Card Commission	\$35,000	\$40,500
Miscellaneous Services	\$251,581	\$293,389
Support Services	\$390,528	\$245,031
Other Prof/ Tech Services	\$1,785,388	\$1,462,145
Fire\Security\Safety Services	\$18,000	\$18,000
Sewage Removal	\$105,000	\$110,000
Garbage Removal	\$118,500	\$126,500
Parking Lots	\$170,000	\$200,000
Grass Mowing	\$290,000	\$265,000
Miscellaneous O&M Services	\$25,798	\$35,450
Postage	\$42,396	\$43,896
Printing	\$30,250	\$39,400
Advertising	\$35,700	\$39,350
Electricity	\$1,125,500	\$992,575
Natural Gas	\$588,800	\$645,043
Water and Sewer	\$128,795	\$108,495
Telephone & Fax	\$549,024	\$587,278
Taxes and Local Improvement	\$6,000	\$6,000
Travel	\$249,610	\$186,810
Subsistence	\$189,994	\$130,855
Staff Development	\$856,016	\$603,413
Contracted Transportation	\$105,283	\$99,800
Contracted Busses	\$10,027,400	\$10,022,166
Transportation Allowance	\$12,000	\$17,000
Maint & Repair Equipment	\$156,349	\$146,900
Maint & Repair Buildings	\$240,000	\$238,327
Maint & Repair Vehicles	\$87,500	\$66,200
Equipment Rental	\$31,480	\$27,580

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

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Facility Rental	\$150,250	\$144,750
Tuition Fees to Other Jurisdictions	\$542,097	\$490,243
Membership Fees	\$170,720	\$160,095
Registration Fees	\$94,475	\$155,759
Subscriptions	\$13,175	\$12,650
Insurance and Bond Premiums	\$889,776	\$771,983
Supplies	\$2,556,759	\$1,970,249
Instruction Material Expenditures ECS	\$0	\$44,785
ECS Kindergarten Enrolment	932 students	873 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$690,736
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 10-12	2,398 students	2,530 students
Total Enrolment Grade 1-3	2,678 students	2,626 students
Total Enrolment Grade 4-6	2,563 students	2,496 students
Total Enrolment Grade 7-9	2,299 students	2,200 students
Fuel	\$70,500	\$67,500
Textbooks	\$143,290	\$90,207
Media Materials	\$98,750	\$105,533
Software	\$242,598	\$184,144
Furniture & Equip Under 5000	\$884,780	\$340,886
Scholarships	\$7,500	\$0
Awards	\$110,000	\$85,000
Technology Intergration	\$737,170	\$511,597
Acquisition of Prop & Equip Capital	\$102,209	\$61,695
Bank Service Charges	\$1,500	\$1,500
Labour Transfer to other sites	\$45,219	\$35,643
Supplies & Services Transfers to other sites	\$54,831	\$48,392
Transfer to Reserves (Contingencies)	\$69,391	\$0
Total Contracted/General Services and Supplies	\$24,830,734	\$22,933,801
% of Expenditures	19%	18%

Capital and Services	2017-18 Final Budget	2016-17 Final Budget
Amortization of Capital Assets Exp	\$5,102,592	\$4,937,645
Transfers to Capital	(\$500,000)	(\$500,000)
IMR Expense	\$3,330,319	\$2,903,970
Total Capital and Services	\$7,932,911	\$7,341,615
% of Expenditures	6%	6%

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Option Fee Expenditure	\$261,009	\$266,903
Course Material Fees - Options	\$261,009	\$266,903
Other Course Material Fee Expenditures	\$9,218	\$31,150
Other Course and Course Material Fees	\$9,218	\$31,150

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

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Curricular Field Trip Expenditures	\$639,064	\$547,734
Curricular Field Trips	\$639,064	\$547,734
Physical Literacy and You (Play) Parkland Expenditures	\$68,203	
Physical Literacy And You (Play) Parkland	\$68,203	
Cultural Event Expenditures	\$107,890	\$89,030
Cultural Events	\$107,890	\$89,030
Total Course Material Expenditures	\$1,085,384	\$934,817
% of Expenditures	1%	1%

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fee Expenditures	\$728,732	\$694,790
Student Fees-Extracurricular	\$328,284	\$346,300
Student Fees-Non Instruction Required	\$13,119	\$6,200
Student Fees-Noncurricular Field Trips and Travel	\$234,686	\$192,350
Student Fees-Sale of Goods or Services	\$87,789	\$65,540
Student Fees-Special Events	\$57,437	\$71,600
Student Fees-Sustenance	\$7,417	\$12,800
Fundraising Activities Expenditures	\$287,850	\$198,500
Fundraising Revenue	\$287,850	\$198,500
Donation Expenditures	\$144,000	\$125,000
Donations and Gifts	\$144,000	\$125,000
Other Expenditures	\$53,610	\$42,500
Other Fees-Non Student	\$53,610	\$42,500
Total School Generated Funds	\$1,214,192	\$1,060,790
% of Expenditures	1%	1%

Total Expenditures	\$133,624,656	\$128,160,592
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* - See the notes section for details about Line Item notes on this page

Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$133,624,656	\$127,531,618
Total Expenditures	\$133,624,656	\$128,160,592
Variance	\$0	(\$628,974)

Notes

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

Budget Report

Parkland School Division #70

2017-18 Final Budget

Blueberry: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
ECS Regular Allocation	\$187,321	\$156,862
ECS Kindergarten Enrolment	54 students	44 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$59,960	\$60,343
Grade 1 Allocation	\$319,139	\$442,067
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	46 students	62 students
Grade 2 Allocation	\$444,019	\$349,375
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	64 students	49 students
Grade 3 Allocation	\$374,641	\$356,506
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	54 students	50 students
Grade 4 Allocation	\$293,905	\$379,231
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	51 students	67 students
Grade 5 Allocation	\$420,688	\$312,238
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	73 students	55 students
Grade 6 Allocation	\$316,957	\$363,332
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	55 students	64 students
Grade 7 Allocation	\$352,373	\$248,107
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	67 students	47 students
Grade 8 Allocation	\$231,409	\$332,569
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	44 students	63 students
Grade 9 Allocation	\$336,595	\$274,501
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	64 students	52 students
Diversity Allocation	\$0	\$482,724
Identified Support	\$103,529	
Inclusion (Per Student - Grades 1-12)	\$233,100	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	518 students	
Classroom Improvement Fund Allocation	\$61,113	
Transfers to from Other Sites	\$20,000	\$3,565
Surplus / Deficit Carryforward	\$50,000	\$0

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

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Salary Conversion	\$16,327	\$0
Total Site Allocation	\$3,821,076	\$3,761,420
% of Revenue And Allocations To Budget Center	97%	97%

Course Material Fees	2017-18 Final Budget	2016-17 Final Budget
Course Material Fees - Options	\$7,645	\$8,000
Other Course and Course Material Fees	\$700	\$400
Curricular Field Trips	\$31,000	\$36,000
Physical Literacy And You (Play) Parkland	\$9,500	
Cultural Events	\$2,500	\$2,500
Total Course Material Fees	\$51,345	\$46,900
% of Revenue And Allocations To Budget Center	1%	1%

Other	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Revenue	\$5,000	\$5,000
Total Other	\$5,000	\$5,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$3,877,421	\$3,813,320
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Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$2,868,208	\$2,895,656
% of Expenditures	73%	75%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$582,708	\$550,842
% of Expenditures	15%	14%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$95,826	\$86,136
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	445 Days	400 Days
Teacher Substitute Rate	\$215.34	\$215.34
EA\Library Tech\ Substitute	\$14,007	\$20,544
EA\Lib Tech\ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	700 Hrs	800 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$109,833	\$106,680
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Support Services	\$10,000	\$5,000
Postage	\$800	\$800
Printing	\$700	\$700
Advertising	\$500	\$500
Telephone & Fax	\$6,500	\$6,000
Travel	\$1,000	\$1,000

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

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Subsistence	\$1,700	\$1,000
Staff Development	\$7,000	\$7,000
Contracted Transportation	\$1,000	\$1,000
Maint & Repair Equipment	\$3,000	\$3,100
Membership Fees	\$1,000	\$1,000
Registration Fees	\$5,000	\$3,000
Supplies	\$58,356	\$24,150
Instruction Material Expenditures ECS	\$0	\$2,257
ECS Kindergarten Enrolment	54 students	44 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$29,028
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	164 students	161 students
Total Enrolment Grade 4-6	179 students	186 students
Total Enrolment Grade 7-9	175 students	162 students
Textbooks	\$2,000	\$0
Media Materials	\$5,000	\$5,000
Software	\$2,000	\$3,707
Furniture & Equip Under 5000	\$45,000	\$40,000
Technology Intergration	\$60,000	\$50,000
Labour Transfer to other sites	\$4,000	\$4,000
Supplies & Services Transfers to other sites	\$25,000	\$25,000
Transfer to Reserves (Contingencies)	\$25,771	\$0
Total Contracted/General Services and Supplies	\$265,327	\$213,242
% of Expenditures	7%	6%

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Option Fee Expenditure	\$7,645	\$8,000
Course Material Fees - Options	\$7,645	\$8,000
Other Course Material Fee Expenditures	\$700	\$400
Other Course and Course Material Fees	\$700	\$400
Curricular Field Trip Expenditures	\$31,000	\$36,000
Curricular Field Trips	\$31,000	\$36,000
Physical Literacy and You (Play) Parkland Expenditures	\$9,500	
Physical Literacy And You (Play) Parkland	\$9,500	
Cultural Event Expenditures	\$2,500	\$2,500
Cultural Events	\$2,500	\$2,500
Total Course Material Expenditures	\$51,345	\$46,900
% of Expenditures	1%	1%

Total Expenditures	\$3,877,421	\$3,813,320
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* - See the notes section for details about Line Item notes on this page

Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$3,923,099	\$3,862,320
Total Expenditures	\$3,923,099	\$3,862,320
Variance	\$0	\$1

Notes

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

Blueberry: SGF**Revenue And Allocations To Budget Center**

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fees-Extracurricular	\$15,578	\$20,000
Student Fees-Noncurricular Field Trips and Travel	\$9,000	\$10,000
Student Fees-Sale of Goods or Services	\$3,100	\$2,500
Donations and Gifts	\$1,000	\$0
Fundraising Revenue	\$14,500	\$14,500
Other Fees-Non Student	\$2,500	\$2,000
Total School Generated Funds	\$45,678	\$49,000
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$45,678	\$49,000
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Expenditures

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fee Expenditures	\$27,678	\$32,500
Student Fees-Extracurricular	\$15,578	\$20,000
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$9,000	\$10,000
Student Fees-Sale of Goods or Services	\$3,100	\$2,500
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$0	\$0
Fundraising Activities Expenditures	\$14,500	\$14,500
Fundraising Revenue	\$14,500	\$14,500
Donation Expenditures	\$1,000	\$0
Donations and Gifts	\$1,000	\$0
Other Expenditures	\$2,500	\$2,000
Other Fees-Non Student	\$2,500	\$2,000
Total School Generated Funds	\$45,678	\$49,000
% of Expenditures	1%	1%

Total Expenditures	\$45,678	\$49,000
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$3,923,099	\$3,862,320
Total Expenditures	\$3,923,099	\$3,862,320
Variance	\$0	\$1

Notes

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

Brookwood: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
ECS Regular Allocation	\$610,526	\$545,454
ECS Kindergarten Enrolment	176 students	153 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$179,880	\$329,926
Grade 1 Allocation	\$1,137,799	\$919,784
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	164 students	129 students
Grade 2 Allocation	\$936,603	\$955,435
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	135 students	134 students
Grade 3 Allocation	\$1,040,670	\$1,069,517
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	150 students	150 students
Grade 4 Allocation	\$875,953	\$747,141
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	152 students	132 students
Diversity Allocation	\$0	\$696,056
Identified Support	\$388,235	
Inclusion (Per Student - Grades 1-12)	\$270,450	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	601 students	
Classroom Improvement Fund Allocation	\$76,406	
Surplus / Deficit Carryforward	\$50,000	\$0
Salary Conversion	\$118,114	\$0
Total Site Allocation	\$5,684,637	\$5,263,313
% of Revenue And Allocations To Budget Center	98%	98%

Course Material Fees	2017-18 Final Budget	2016-17 Final Budget
Other Course and Course Material Fees	\$0	\$1,400
Curricular Field Trips	\$67,710	\$60,000
Cultural Events	\$0	\$4,000
Total Course Material Fees	\$67,710	\$65,400
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$5,752,347	\$5,328,713
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Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$3,840,838	\$3,597,322
% of Expenditures	66%	67%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$1,321,435	\$1,167,389

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

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
% of Expenditures	23%	22%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$123,821	\$118,437
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	575 Days	550 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Sold	\$0	(\$25,119)
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.000 FTE	0.250 FTE
Teacher Time Sold Rate	\$90,599.80	\$90,120.10
Secretary Overtime	\$1,797	\$1,444
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Overtime Hours Factor	40 Hrs	40 Hrs
Secretary Overtime Rate	\$44.93	\$36.10
Secretary Substitute	\$1,401	\$1,803
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	70 Hrs	70 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA\Library Tech\Overtime	\$1,224	\$1,080
EA\Library Tech\ Overtime Rate	\$40.79	\$36.00
EA\Library Tech\ Overtime Hours Factor	30 Hrs	30 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
EA\Library Tech\ Substitute	\$7,204	\$9,245
EA\Lib Tech\ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	360 Hrs	360 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$135,446	\$106,890
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Services	\$35,000	\$50,000
Support Services	\$6,000	\$1,000
Other Prof/ Tech Services	\$9,000	\$26,801
Postage	\$2,000	\$2,500
Printing	\$3,000	\$0
Advertising	\$700	\$200
Telephone & Fax	\$9,000	\$10,000
Travel	\$1,000	\$1,000
Subsistence	\$10,000	\$10,000
Staff Development	\$20,550	\$50,550
Contracted Transportation	\$4,000	\$1,000
Maint & Repair Equipment	\$4,000	\$2,000
Equipment Rental	\$1,000	\$3,000
Membership Fees	\$1,000	\$1,000
Supplies	\$81,373	\$91,231

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

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Instruction Material Expenditures ECS	\$0	\$7,849
ECS Kindergarten Enrolment	176 students	153 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$27,959
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	449 students	413 students
Total Enrolment Grade 4-6	152 students	132 students
Textbooks	\$7,240	\$12,240
Media Materials	\$10,000	\$10,000
Software	\$40,000	\$15,000
Furniture & Equip Under 5000	\$10,000	\$5,000
Technology Intergration	\$67,055	\$37,183
Acquisition of Prop & Equip Capital	\$30,000	\$10,200
Labour Transfer to other sites	\$5,000	\$6,000
Supplies & Services Transfers to other sites	\$30,000	\$10,000
Total Contracted/General Services and Supplies	\$386,918	\$391,712
% of Expenditures	7%	7%

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Other Course Material Fee Expenditures	\$0	\$1,400
Other Course and Course Material Fees	\$0	\$1,400
Curricular Field Trip Expenditures	\$67,710	\$60,000
Curricular Field Trips	\$67,710	\$60,000
Cultural Event Expenditures	\$0	\$4,000
Cultural Events	\$0	\$4,000
Total Course Material Expenditures	\$67,710	\$65,400
% of Expenditures	1%	1%

Total Expenditures	\$5,752,347	\$5,328,713
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$5,800,237	\$5,381,963
Total Expenditures	\$5,800,237	\$5,381,963
Variance	\$0	\$0

Notes

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

Brookwood: SGF

Revenue And Allocations To Budget Center

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fees-Non Instruction Required	\$0	\$200
Student Fees-Sustenance	\$0	\$300
Student Fees-Extracurricular	\$890	\$750
Student Fees-Special Events	\$0	\$5,000
Donations and Gifts	\$30,000	\$30,000
Fundraising Revenue	\$13,000	\$13,000
Other Fees-Non Student	\$4,000	\$4,000
Total School Generated Funds	\$47,890	\$53,250
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$47,890	\$53,250
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Expenditures

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fee Expenditures	\$890	\$6,250
Student Fees-Extracurricular	\$890	\$750
Student Fees-Non Instruction Required	\$0	\$200
Student Fees-Noncurricular Field Trips and Travel	\$0	\$0
Student Fees-Sale of Goods or Services	\$0	\$0
Student Fees-Special Events	\$0	\$5,000
Student Fees-Sustenance	\$0	\$300
Fundraising Activities Expenditures	\$13,000	\$13,000
Fundraising Revenue	\$13,000	\$13,000
Donation Expenditures	\$30,000	\$30,000
Donations and Gifts	\$30,000	\$30,000
Other Expenditures	\$4,000	\$4,000
Other Fees-Non Student	\$4,000	\$4,000
Total School Generated Funds	\$47,890	\$53,250
% of Expenditures	1%	1%

Total Expenditures	\$47,890	\$53,250
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$5,800,237	\$5,381,963
Total Expenditures	\$5,800,237	\$5,381,963
Variance	\$0	\$0

Notes

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

Capital and Debt Services: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Capital and Debt Services Allocation	\$521,910	\$477,139
Transfers to from Other Sites	\$111,800	\$68,648
IMR Allocation	\$3,330,319	\$2,903,970
Expensed IMR & Portable Relocation Support	\$3,330,319	\$2,903,970
Amortization of Capital Allocation	\$3,968,882	\$3,891,858
Amortization of Capital Allocations	\$3,968,882	\$3,891,858
Total Site Allocation	\$7,932,911	\$7,341,615
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$7,932,911	\$7,341,615
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Expenditures

Capital and Services	2017-18 Final Budget	2016-17 Final Budget
Amortization of Capital Assets Exp	\$5,102,592	\$4,937,645
Transfers to Capital	(\$500,000)	(\$500,000)
IMR Expense	\$3,330,319	\$2,903,970
Total Capital and Services	\$7,932,911	\$7,341,615
% of Expenditures	100%	100%

Total Expenditures	\$7,932,911	\$7,341,615
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$7,932,911	\$7,341,615
Total Expenditures	\$7,932,911	\$7,341,615
Variance	\$0	\$0

Notes

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

Connections for Learning: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Grade 1 Allocation	\$34,689	\$71,301
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	5 students	10 students
Grade 2 Allocation	\$48,565	\$71,301
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	7 students	10 students
Grade 3 Allocation	\$55,502	\$64,171
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	8 students	9 students
Grade 4 Allocation	\$80,680	\$79,242
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	14 students	14 students
Grade 5 Allocation	\$69,154	\$90,833
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	12 students	16 students
Grade 6 Allocation	\$63,391	\$79,479
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	11 students	14 students
Grade 7 Allocation	\$52,593	\$63,346
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	10 students	12 students
Grade 8 Allocation	\$63,112	\$47,510
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	12 students	9 students
Grade 9 Allocation	\$73,630	\$42,231
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	14 students	8 students
Grade 10 Allocation	\$37,138	\$23,628
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,371.20	\$5,370.11
Grade 10 CEU Average Factor	22.00 CEU	22.00 CEU
Grade 10 Enrolment	11 students	7 students
Grade 11 Allocation	\$33,762	\$74,261
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,371.20	\$5,370.11
Grade 11 CEU Average Factor	22.00 CEU	22.00 CEU
Grade 11 Enrolment	10 students	22 students
Grade 12 Allocation	\$70,900	\$97,889
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	22.00 CEU	22.00 CEU
Grade 12 Allocation Rate	\$5,371.20	\$5,370.11
Grade 12 Enrolment	21 students	29 students

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

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Home Ed Allocation	\$52,606	\$71,744
Home Ed Allocation Rate	\$1,696.96	\$1,708.19
Home Ed Grades 1-12 Enrolment	31 students	42 students
CEU Adjustment	\$2,912	\$2,936
ADLC CEUs	0 CEUs	0 CEUs
CEU ADLC Allocation Rate	(\$85.92)	(\$85.92)
CEU Tier 4 Allocation Rate	(\$61.38)	(\$61.38)
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 CEU	25 CEU
CTS Tier 1 Allocation Rate	\$41.56	\$41.84
CTS Tier 2 Allocation Rate	\$52.92	\$53.19
CTS Tier 3 Allocation Rate	\$73.58	\$73.86
Outreach Allocation	\$62,973	\$62,973
Outreach Allocation Rate	\$62,972.76	\$62,972.76
Diversity Allocation	\$0	\$284,317
Inclusion (Per Student - Grades 1-12)	\$60,750	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	135 students	
Classroom Improvement Fund Allocation	\$20,000	
Transfers to from Other Sites	\$1,347	\$5,530
Salary Conversion	(\$17,510)	\$0
Total Site Allocation	\$866,194	\$1,232,693
% of Revenue And Allocations To Budget Center	75%	82%

Alberta Education - Other	2017-18 Final Budget	2016-17 Final Budget
Institutional Programs	\$273,042	\$273,042
Total Alberta Education - Other	\$273,042	\$273,042
% of Revenue And Allocations To Budget Center	24%	18%

Course Material Fees	2017-18 Final Budget	2016-17 Final Budget
Course Material Fees - Options	\$250	\$0
Curricular Field Trips	\$5,200	\$0
Physical Literacy And You (Play) Parkland	\$1,400	
Cultural Events	\$1,500	
Total Course Material Fees	\$8,350	\$0
% of Revenue And Allocations To Budget Center	1%	0%

Total Revenue And Allocations To Budget Center	\$1,147,586	\$1,505,735
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Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$699,634	\$826,252
% of Expenditures	61%	55%
Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$171,035	\$297,292
% of Expenditures	15%	20%

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

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$22,611	\$22,395
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	105 Days	104 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Purchased	\$65,656	\$75,356
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.650 FTE	0.750 FTE
Teacher Time Purchased Rate	\$90,599.80	\$90,120.10
Secretary Overtime	\$0	\$866
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Overtime Hours Factor	0 Hrs	24 Hrs
Secretary Overtime Rate	\$44.93	\$36.10
Secretary Substitute	\$6,003	\$2,318
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	300 Hrs	90 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA\Library Tech\Overtime	\$0	\$2,664
EA/Library Tech/ Overtime Rate	\$40.79	\$36.00
EA\Library Tech\ Overtime Hours Factor	0 Hrs	74 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
EA\Library Tech\ Substitute	\$3,502	\$7,062
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	175 Hrs	275 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$97,772	\$110,661
% of Expenditures	9%	7%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Services	\$30,000	\$40,000
Support Services	\$15,000	\$37,500
Other Prof/ Tech Services	\$3,464	\$4,000
Postage	\$1,500	\$1,500
Printing	\$1,000	\$1,500
Advertising	\$200	\$1,000
Electricity	\$11,000	\$10,000
Natural Gas	\$8,800	\$8,500
Water and Sewer	\$1,300	\$1,000
Telephone & Fax	\$8,000	\$8,000
Travel	\$3,500	\$4,500
Subsistence	\$3,000	\$7,000
Staff Development	\$5,000	\$9,000
Contracted Transportation	\$4,000	\$7,500
Maint & Repair Equipment	\$1,000	\$3,500
Equipment Rental	\$1,500	\$4,000
Supplies	\$32,000	\$32,000

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

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Instructional Material Expenditures - Instruction	\$0	\$12,071
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 10-12	42 students	58 students
Total Enrolment Grade 1-3	20 students	29 students
Total Enrolment Grade 4-6	37 students	44 students
Total Enrolment Grade 7-9	36 students	29 students
Textbooks	\$6,000	\$8,000
Media Materials	\$1,000	\$4,000
Software	\$2,700	\$2,000
Furniture & Equip Under 5000	\$7,000	\$6,000
Technology Intergration	\$6,831	\$31,959
Labour Transfer to other sites	\$5,000	\$7,000
Supplies & Services Transfers to other sites	\$12,000	\$20,000
Total Contracted/General Services and Supplies	\$170,795	\$271,530
% of Expenditures	15%	18%

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Option Fee Expenditure	\$250	
Course Material Fees - Options	\$250	
Curricular Field Trip Expenditures	\$5,200	
Curricular Field Trips	\$5,200	
Physical Literacy and You (Play) Parkland Expenditures	\$1,400	
Physical Literacy And You (Play) Parkland	\$1,400	
Cultural Event Expenditures	\$1,500	
Cultural Events	\$1,500	
Total Course Material Expenditures	\$8,350	
% of Expenditures	1%	

Total Expenditures	\$1,147,586	\$1,505,735
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$1,148,366	\$1,505,735
Total Expenditures	\$1,148,366	\$1,505,735
Variance	\$0	\$0

Notes

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

Connections for Learning: SGF

Revenue And Allocations To Budget Center

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fees-Noncurricular Field Trips and Travel	\$450	\$0
Other Fees-Non Student	\$330	\$0
Total School Generated Funds	\$780	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$780	\$0
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Expenditures

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fee Expenditures	\$450	\$0
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$450	\$0
Student Fees-Sale of Goods or Services	\$0	\$0
Student Fees-Special Events	\$0	\$0
Other Expenditures	\$330	\$0
Other Fees-Non Student	\$330	\$0
Total School Generated Funds	\$780	\$0
% of Expenditures	0%	0%

Total Expenditures	\$780	\$0
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$1,148,366	\$1,505,735
Total Expenditures	\$1,148,366	\$1,505,735
Variance	\$0	\$0

Notes

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

Custodial: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Custodial Site Allocation	\$3,624,532	\$3,624,532
Total Site Allocation	\$3,624,532	\$3,624,532
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$3,624,532	\$3,624,532
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Expenditures

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$3,250,884	\$3,339,397
% of Expenditures	90%	92%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Temporary Uncert Saff	\$97,102	\$87,698
Total Personnel	\$97,102	\$87,698
% of Expenditures	3%	2%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Telephone & Fax	\$12,500	\$0
Travel	\$1,000	\$1,000
Staff Development	\$3,736	\$1,000
Maint & Repair Equipment	\$20,000	\$18,000
Supplies	\$188,925	\$157,437
Furniture & Equip Under 5000	\$50,385	\$20,000
Total Contracted/General Services and Supplies	\$276,546	\$197,437
% of Expenditures	8%	5%

Total Expenditures	\$3,624,532	\$3,624,532
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$3,624,532	\$3,624,532
Total Expenditures	\$3,624,532	\$3,624,532
Variance	\$0	\$0

Notes

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

Deputy Superintendent: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Organizational Services Site Allocation	\$684,641	\$607,375
Total Site Allocation	\$684,641	\$607,375
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$684,641	\$607,375
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Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$239,173	\$230,030
% of Expenditures	35%	38%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$350,968	\$276,346
% of Expenditures	51%	45%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Temporary Uncert Saff	\$5,000	\$5,000
Total Personnel	\$5,000	\$5,000
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Other Prof/ Tech Services	\$49,000	\$50,000
Advertising	\$2,500	\$5,000
Telephone & Fax	\$2,000	\$2,000
Travel	\$5,000	\$5,000
Subsistence	\$3,500	\$3,500
Staff Development	\$7,000	\$10,000
Membership Fees	\$1,500	\$1,500
Registration Fees	\$2,000	\$2,000
Supplies	\$13,000	\$13,000
Furniture & Equip Under 5000	\$3,000	\$3,000
Supplies & Services Transfers to other sites	\$1,000	\$1,000
Total Contracted/General Services and Supplies	\$89,500	\$96,000
% of Expenditures	13%	16%

Total Expenditures	\$684,641	\$607,375
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* - See the notes section for details about Line Item notes on this page

Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$684,641	\$607,375
Total Expenditures	\$684,641	\$607,375
Variance	\$0	\$0

Notes

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

Duffield: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
ECS Regular Allocation	\$86,723	\$89,126
ECS Kindergarten Enrolment	25 students	25 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$62,480	\$53,918
Grade 1 Allocation	\$180,383	\$228,164
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	26 students	32 students
Grade 2 Allocation	\$159,569	\$156,862
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	23 students	22 students
Grade 3 Allocation	\$138,756	\$213,903
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	20 students	30 students
Grade 4 Allocation	\$167,123	\$175,465
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	29 students	31 students
Grade 5 Allocation	\$172,886	\$170,312
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	30 students	30 students
Grade 6 Allocation	\$161,360	\$210,051
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	28 students	37 students
Grade 7 Allocation	\$189,335	\$142,530
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	36 students	27 students
Grade 8 Allocation	\$142,001	\$163,645
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	27 students	31 students
Grade 9 Allocation	\$168,298	\$184,761
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	32 students	35 students
Small School Grade 1-6 Allocation	\$99,474	\$94,164
Small School Grade 1-6 Allocation Rate	\$354.00	\$354.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	251 students	275 students
Total Enrolment Grade 1-3	69 students	84 students
Small School Grade 7-9 Allocation	\$31,570	\$31,878
Small School Grade 7-9 Allocation Rate	\$154.00	\$154.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	251 students	275 students
Total Enrolment Grade 7-9	95 students	93 students

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

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
First Nation Grade 1-6 Allocation	\$1,209	\$1,217
First Nation Grade 1-6 Allocation Rate	\$402.84	\$405.50
Grade 1-3 First Nation Enrolment (330)	1 students	3 students
Grade 4 - 6 First Nation Enrolment (330)	2 students	0 students
First Nation Grade 7-9 Allocation	\$403	\$406
First Nation Grade 7-9 Allocation Rate	\$402.84	\$405.50
Grade 7_9 First Nation Enrolment (330)	1 students	1 students
Diversity Allocation	\$0	\$326,759
Identified Support	\$25,882	
Inclusion (Per Student - Grades 1-12)	\$112,950	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	251 students	
Classroom Improvement Fund Allocation	\$33,669	
Transfers to from Other Sites	\$45,910	\$35,665
Surplus / Deficit Carryforward	\$17,467	\$0
Salary Conversion	\$6,728	\$0
Total Site Allocation	\$2,004,174	\$2,278,825
% of Revenue And Allocations To Budget Center	96%	98%

Course Material Fees	2017-18 Final Budget	2016-17 Final Budget
Course Material Fees - Options	\$7,089	\$8,000
Other Course and Course Material Fees	\$210	\$0
Curricular Field Trips	\$11,327	\$14,000
Physical Literacy And You (Play) Parkland	\$6,323	
Cultural Events	\$7,500	\$0
Total Course Material Fees	\$32,449	\$22,000
% of Revenue And Allocations To Budget Center	2%	1%

Total Revenue And Allocations To Budget Center	\$2,036,623	\$2,300,825
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Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$1,576,368	\$1,786,931
% of Expenditures	76%	77%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$285,592	\$336,545
% of Expenditures	14%	14%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$43,283	\$33,378
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	201 Days	155 Days
Teacher Substitute Rate	\$215.34	\$215.34
EA/Library Tech\ Substitute	\$5,503	\$8,218
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA/Library Tech\ Substitute Hours Factor	275 Hrs	320 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %

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

Personnel	2017-18 Final Budget	2016-17 Final Budget
Total Personnel	\$48,786	\$41,595
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Support Services	\$500	\$500
Other Prof/ Tech Services	\$7,500	\$8,000
Postage	\$800	\$500
Telephone & Fax	\$5,000	\$5,000
Travel	\$500	\$650
Subsistence	\$3,000	\$3,000
Staff Development	\$8,500	\$9,500
Contracted Transportation	\$0	\$7,000
Maint & Repair Equipment	\$0	\$1,000
Equipment Rental	\$1,000	\$0
Membership Fees	\$1,200	\$1,200
Supplies	\$37,000	\$29,539
Instruction Material Expenditures ECS	\$0	\$1,283
ECS Kindergarten Enrolment	25 students	25 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$15,782
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	69 students	84 students
Total Enrolment Grade 4-6	87 students	98 students
Total Enrolment Grade 7-9	95 students	93 students
Textbooks	\$2,500	\$2,000
Media Materials	\$1,200	\$1,200
Software	\$2,100	\$2,100
Furniture & Equip Under 5000	\$2,000	\$2,000
Technology Intergration	\$5,544	\$8,000
Labour Transfer to other sites	\$2,000	\$2,000
Supplies & Services Transfers to other sites	\$13,084	\$13,500
Total Contracted/General Services and Supplies	\$93,428	\$113,753
% of Expenditures	4%	5%

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Option Fee Expenditure	\$7,089	\$8,000
Course Material Fees - Options	\$7,089	\$8,000
Other Course Material Fee Expenditures	\$210	\$0
Other Course and Course Material Fees	\$210	\$0
Curricular Field Trip Expenditures	\$11,327	\$14,000
Curricular Field Trips	\$11,327	\$14,000
Physical Literacy and You (Play) Parkland Expenditures	\$6,323	
Physical Literacy And You (Play) Parkland	\$6,323	

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

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Cultural Event Expenditures	\$7,500	\$0
Cultural Events	\$7,500	\$0
Total Course Material Expenditures	\$32,449	\$22,000
% of Expenditures	2%	1%

Total Expenditures	\$2,036,623	\$2,300,825
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$2,080,265	\$2,329,325
Total Expenditures	\$2,080,265	\$2,329,325
Variance	\$0	\$0

Notes

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

Duffield: SGF**Revenue And Allocations To Budget Center**

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fees-Extracurricular	\$18,713	\$10,000
Student Fees-Noncurricular Field Trips and Travel	\$6,875	\$0
Student Fees-Sale of Goods or Services	\$1,554	\$2,000
Donations and Gifts	\$10,000	\$10,000
Fundraising Revenue	\$5,000	\$5,000
Other Fees-Non Student	\$1,500	\$1,500
Total School Generated Funds	\$43,642	\$28,500
% of Revenue And Allocations To Budget Center	2%	1%

Total Revenue And Allocations To Budget Center	\$43,642	\$28,500
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Expenditures

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fee Expenditures	\$27,142	\$12,000
Student Fees-Extracurricular	\$18,713	\$10,000
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$6,875	\$0
Student Fees-Sale of Goods or Services	\$1,554	\$2,000
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$0	\$0
Fundraising Activities Expenditures	\$5,000	\$5,000
Fundraising Revenue	\$5,000	\$5,000
Donation Expenditures	\$10,000	\$10,000
Donations and Gifts	\$10,000	\$10,000
Other Expenditures	\$1,500	\$1,500
Other Fees-Non Student	\$1,500	\$1,500
Total School Generated Funds	\$43,642	\$28,500
% of Expenditures	2%	1%

Total Expenditures	\$43,642	\$28,500
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$2,080,265	\$2,329,325
Total Expenditures	\$2,080,265	\$2,329,325
Variance	\$0	\$0

Notes

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

Early Education: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
ECS Pre-K Allocation	\$718,062	\$698,751
ECS Pre-K Total Funded Enrolment	207 students	196 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$7,433,796	\$5,610,965
Total Site Allocation	\$8,151,858	\$6,309,716
% of Revenue And Allocations To Budget Center	97%	98%

Individuals	2017-18 Final Budget	2016-17 Final Budget
Fees Nature Kindergarten	\$146,000	\$60,000
Pre-K Play Partner Fee	\$110,700	\$97,200
ECS Pre-K Total Play Partner Enrolment	123 students	108 students
IMF Collection Rate	90.00 %	90.00 %
Pre K Play Partner Annual Fee	\$1,000.00	\$1,000.00
Total Individuals	\$256,700	\$157,200
% of Revenue And Allocations To Budget Center	3%	2%

Total Revenue And Allocations To Budget Center	\$8,408,558	\$6,466,916
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Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$2,144,982	\$2,134,629
% of Expenditures	26%	33%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$4,634,859	\$3,553,346
% of Expenditures	55%	55%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$53,835	\$25,841
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	250 Days	120 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Purchased	\$141,414	\$40,190
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	1.400 FTE	0.400 FTE
Teacher Time Purchased Rate	\$90,599.80	\$90,120.10
EA\Library Tech\ Substitute	\$80,040	\$77,040
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	4,000 Hrs	3,000 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$275,289	\$143,071
% of Expenditures	3%	2%

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

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Services	\$50,000	\$40,000
Support Services	\$100,000	\$0
Other Prof/ Tech Services	\$155,000	\$10,000
Postage	\$500	\$500
Telephone & Fax	\$5,000	\$0
Travel	\$55,000	\$35,000
Subsistence	\$41,339	\$3,000
Staff Development	\$55,000	\$30,000
Contracted Transportation	\$40,000	\$5,000
Maint & Repair Equipment	\$20,000	\$10,000
Membership Fees	\$120	\$0
Registration Fees	\$10,000	\$5,000
Supplies	\$244,470	\$158,370
Media Materials	\$0	\$1,500
Software	\$20,500	\$5,000
Furniture & Equip Under 5000	\$200,000	\$50,000
Technology Intergration	\$55,000	\$30,000
Labour Transfer to other sites	\$1,500	\$2,500
Supplies & Services Transfers to other sites	\$300,000	\$250,000
Total Contracted/General Services and Supplies	\$1,353,429	\$635,870
% of Expenditures	16%	10%

Total Expenditures	\$8,408,558	\$6,466,916
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$8,408,558	\$6,466,916
Total Expenditures	\$8,408,558	\$6,466,916
Variance	\$0	\$0

Notes

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

École Broxton Park: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
ECS Regular Allocation	\$333,014	\$327,985
ECS Kindergarten Enrolment	96 students	92 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$165,933	\$196,045
Grade 1 Allocation	\$568,900	\$627,450
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	82 students	88 students
Grade 2 Allocation	\$582,775	\$627,450
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	84 students	88 students
Grade 3 Allocation	\$534,211	\$420,677
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	77 students	59 students
Grade 4 Allocation	\$316,957	\$328,289
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	55 students	58 students
Grade 5 Allocation	\$316,957	\$357,655
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	55 students	63 students
Grade 6 Allocation	\$334,245	\$244,113
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	58 students	43 students
Grade 7 Allocation	\$199,853	\$216,434
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	38 students	41 students
Grade 8 Allocation	\$231,409	\$179,482
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	44 students	34 students
Grade 9 Allocation	\$184,076	\$226,992
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	35 students	43 students
French Immersion Grade 1-6 Allocation	\$61,937	\$62,346
French Immersion Grade 1-6 Allocation Rate	\$167.85	\$168.96
FRIM Grade 1-6 Enrolment	369 students	369 students
French Immersion Grade 7-9 Allocation	\$16,953	\$17,065
French Immersion Grade 7-9 Allocation Rate	\$167.85	\$168.96
FRIM Grade 7-9 Enrolment	101 students	101 students
Diversity Allocation	\$0	\$339,859
Identified Support	\$51,765	
Inclusion (Per Student - Grades 1-12)	\$237,600	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	528 students	

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

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Classroom Improvement Fund Allocation	\$74,273	
Transfers to from Other Sites	(\$221,261)	(\$226,641)
Surplus / Deficit Carryforward	\$8,081	\$0
Salary Conversion	(\$156,244)	\$0
Total Site Allocation	\$3,841,433	\$3,945,200
% of Revenue And Allocations To Budget Center	97%	97%

Course Material Fees	2017-18 Final Budget	2016-17 Final Budget
Course Material Fees - Options	\$4,050	\$4,000
Other Course and Course Material Fees	\$0	\$18,000
Curricular Field Trips	\$51,410	\$28,000
Cultural Events	\$5,800	\$6,000
Total Course Material Fees	\$61,260	\$56,000
% of Revenue And Allocations To Budget Center	2%	1%

Other	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Revenue	\$20,000	\$20,000
Total Other	\$20,000	\$20,000
% of Revenue And Allocations To Budget Center	1%	0%

Total Revenue And Allocations To Budget Center	\$3,922,693	\$4,021,200
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Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$3,084,944	\$3,176,463
% of Expenditures	78%	78%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$493,022	\$508,176
% of Expenditures	12%	13%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$113,054	\$107,670
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	525 Days	500 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Sold	(\$50,505)	\$0
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.500 FTE	0.000 FTE
Teacher Time Sold Rate	\$90,599.80	\$90,120.10
EA\Library Tech\ Substitute	\$23,612	\$17,976
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	1,180 Hrs	700 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$86,160	\$125,646
% of Expenditures	2%	3%

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

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Services	\$2,500	\$2,000
Other Prof/ Tech Services	\$10,350	\$3,350
Postage	\$900	\$900
Printing	\$250	\$250
Advertising	\$3,000	\$3,000
Telephone & Fax	\$13,000	\$13,000
Travel	\$1,000	\$1,000
Subsistence	\$200	\$200
Staff Development	\$20,000	\$10,000
Contracted Transportation	\$2,000	\$2,000
Maint & Repair Equipment	\$5,000	\$3,000
Supplies	\$47,500	\$24,292
Instruction Material Expenditures ECS	\$0	\$4,720
ECS Kindergarten Enrolment	96 students	92 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$28,646
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	243 students	235 students
Total Enrolment Grade 4-6	168 students	164 students
Total Enrolment Grade 7-9	117 students	118 students
Textbooks	\$10,000	\$0
Media Materials	\$3,000	\$2,000
Furniture & Equip Under 5000	\$15,000	\$3,000
Technology Intergration	\$10,000	\$10,000
Acquisition of Prop & Equip Capital	\$2,500	\$0
Labour Transfer to other sites	\$10,107	\$7,557
Supplies & Services Transfers to other sites	\$41,000	\$36,000
Total Contracted/General Services and Supplies	\$197,307	\$154,915
% of Expenditures	5%	4%

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Option Fee Expenditure	\$4,050	\$4,000
Course Material Fees - Options	\$4,050	\$4,000
Other Course Material Fee Expenditures	\$0	\$18,000
Other Course and Course Material Fees	\$0	\$18,000
Curricular Field Trip Expenditures	\$51,410	\$28,000
Curricular Field Trips	\$51,410	\$28,000
Cultural Event Expenditures	\$5,800	\$6,000
Cultural Events	\$5,800	\$6,000
Total Course Material Expenditures	\$61,260	\$56,000
% of Expenditures	2%	1%

Total Expenditures	\$3,922,693	\$4,021,200
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* - See the notes section for details about Line Item notes on this page

Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$3,954,208	\$4,054,200
Total Expenditures	\$3,954,208	\$4,054,200
Variance	(\$1)	\$0

Notes

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

École Broxton Park: SGF

Revenue And Allocations To Budget Center

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fees-Non Instruction Required	\$0	\$4,000
Student Fees-Extracurricular	\$27,355	\$25,000
Student Fees-Noncurricular Field Trips and Travel	\$2,400	\$4,000
Student Fees-Sale of Goods or Services	\$1,760	\$0
Total School Generated Funds	\$31,515	\$33,000
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$31,515	\$33,000
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Expenditures

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fee Expenditures	\$31,515	\$33,000
Student Fees-Extracurricular	\$27,355	\$25,000
Student Fees-Non Instruction Required	\$0	\$4,000
Student Fees-Noncurricular Field Trips and Travel	\$2,400	\$4,000
Student Fees-Sale of Goods or Services	\$1,760	\$0
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$0	\$0
Total School Generated Funds	\$31,515	\$33,000
% of Expenditures	1%	1%

Total Expenditures	\$31,515	\$33,000
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$3,954,208	\$4,054,200
Total Expenditures	\$3,954,208	\$4,054,200
Variance	(\$1)	\$0

Notes

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

École Meridian Heights: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
ECS Regular Allocation	\$301,794	\$292,335
ECS Kindergarten Enrolment	87 students	82 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$99,933	\$116,045
Grade 1 Allocation	\$610,526	\$541,889
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	88 students	76 students
Grade 2 Allocation	\$506,459	\$663,100
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	73 students	93 students
Grade 3 Allocation	\$666,029	\$577,539
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	96 students	81 students
Grade 4 Allocation	\$484,079	\$384,891
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	84 students	68 students
Grade 5 Allocation	\$386,111	\$386,040
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	67 students	68 students
Grade 6 Allocation	\$386,111	\$357,655
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	67 students	63 students
Grade 7 Allocation	\$347,114	\$263,944
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	66 students	50 students
Grade 8 Allocation	\$231,409	\$348,406
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	44 students	66 students
Grade 9 Allocation	\$315,558	\$306,175
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	60 students	58 students
French Immersion Grade 1-6 Allocation	\$66,804	\$53,729
French Immersion Grade 1-6 Allocation Rate	\$167.85	\$168.96
FRIM Grade 1-6 Enrolment	398 students	318 students
French Immersion Grade 7-9 Allocation	\$14,771	\$14,700
French Immersion Grade 7-9 Allocation Rate	\$167.85	\$168.96
FRIM Grade 7-9 Enrolment	88 students	87 students
Diversity Allocation	\$0	\$488,649
Identified Support	\$51,765	
Inclusion (Per Student - Grades 1-12)	\$290,250	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	645 students	

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

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Classroom Improvement Fund Allocation	\$81,919	
Transfers to from Other Sites	(\$11,296)	(\$4,547)
Surplus / Deficit Carryforward	\$50,000	\$0
Salary Conversion	(\$207,937)	\$0
Total Site Allocation	\$4,671,400	\$4,790,548
% of Revenue And Allocations To Budget Center	96%	96%

Course Material Fees	2017-18 Final Budget	2016-17 Final Budget
Course Material Fees - Options	\$8,482	\$5,000
Other Course and Course Material Fees	\$280	\$400
Curricular Field Trips	\$49,834	\$50,000
Cultural Events	\$6,900	\$5,400
Total Course Material Fees	\$65,496	\$60,800
% of Revenue And Allocations To Budget Center	1%	1%

Other	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Revenue	\$20,000	\$20,000
Total Other	\$20,000	\$20,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$4,756,896	\$4,871,348
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Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$3,706,128	\$3,890,493
% of Expenditures	76%	78%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$529,583	\$566,259
% of Expenditures	11%	11%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$122,744	\$99,056
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	570 Days	460 Days
Teacher Substitute Rate	\$215.34	\$215.34
Secretary Overtime	\$3,145	\$0
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Overtime Hours Factor	70 Hrs	0 Hrs
Secretary Overtime Rate	\$44.93	\$36.10
Secretary Substitute	\$600	\$0
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	30 Hrs	0 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA\Library Tech\ Substitute	\$30,015	\$2,568
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	1,500 Hrs	100 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %

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

Personnel	2017-18 Final Budget	2016-17 Final Budget
Total Personnel	\$156,504	\$101,624
% of Expenditures	3%	2%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Services	\$4,000	\$20,000
Support Services	\$23,000	\$23,000
Other Prof/ Tech Services	\$0	\$5,873
Postage	\$1,000	\$1,000
Printing	\$1,500	\$1,500
Advertising	\$1,000	\$400
Telephone & Fax	\$5,000	\$5,000
Travel	\$200	\$200
Subsistence	\$4,000	\$3,000
Staff Development	\$23,000	\$12,000
Contracted Transportation	\$1,000	\$3,000
Maint & Repair Equipment	\$1,000	\$1,000
Equipment Rental	\$300	\$300
Supplies	\$55,584	\$45,000
Instruction Material Expenditures ECS	\$0	\$4,207
ECS Kindergarten Enrolment	87 students	82 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$35,092
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	257 students	250 students
Total Enrolment Grade 4-6	218 students	199 students
Total Enrolment Grade 7-9	170 students	174 students
Textbooks	\$800	\$800
Media Materials	\$9,000	\$8,000
Software	\$800	\$800
Furniture & Equip Under 5000	\$54,000	\$18,000
Technology Intergration	\$60,000	\$38,000
Acquisition of Prop & Equip Capital	\$20,000	\$0
Labour Transfer to other sites	\$8,000	\$3,000
Supplies & Services Transfers to other sites	\$26,000	\$23,000
Total Contracted/General Services and Supplies	\$299,184	\$252,172
% of Expenditures	6%	5%

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Option Fee Expenditure	\$8,482	\$5,000
Course Material Fees - Options	\$8,482	\$5,000
Other Course Material Fee Expenditures	\$280	\$400
Other Course and Course Material Fees	\$280	\$400
Curricular Field Trip Expenditures	\$49,834	\$50,000
Curricular Field Trips	\$49,834	\$50,000

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

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Cultural Event Expenditures	\$6,900	\$5,400
Cultural Events	\$6,900	\$5,400
Total Course Material Expenditures	\$65,496	\$60,800
% of Expenditures	1%	1%

Total Expenditures	\$4,756,896	\$4,871,348
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$4,849,303	\$4,988,398
Total Expenditures	\$4,849,303	\$4,988,398
Variance	\$1	(\$1)

Notes

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

École Meridian Heights: SGF

Revenue And Allocations To Budget Center

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fees-Extracurricular	\$32,117	\$38,000
Student Fees-Special Events	\$1,770	\$3,600
Student Fees-Noncurricular Field Trips and Travel	\$14,020	\$30,950
Donations and Gifts	\$2,000	\$2,000
Fundraising Revenue	\$40,000	\$40,000
Other Fees-Non Student	\$2,500	\$2,500
Total School Generated Funds	\$92,407	\$117,050
% of Revenue And Allocations To Budget Center	2%	2%

Total Revenue And Allocations To Budget Center	\$92,407	\$117,050
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Expenditures

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fee Expenditures	\$47,907	\$72,550
Student Fees-Extracurricular	\$32,117	\$38,000
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$14,020	\$30,950
Student Fees-Sale of Goods or Services	\$0	\$0
Student Fees-Special Events	\$1,770	\$3,600
Student Fees-Sustenance	\$0	\$0
Fundraising Activities Expenditures	\$40,000	\$40,000
Fundraising Revenue	\$40,000	\$40,000
Donation Expenditures	\$2,000	\$2,000
Donations and Gifts	\$2,000	\$2,000
Other Expenditures	\$2,500	\$2,500
Other Fees-Non Student	\$2,500	\$2,500
Total School Generated Funds	\$92,407	\$117,050
% of Expenditures	2%	2%

Total Expenditures	\$92,407	\$117,050
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$4,849,303	\$4,988,398
Total Expenditures	\$4,849,303	\$4,988,398
Variance	\$1	(\$1)

Notes

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

Entwistle: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
ECS Regular Allocation	\$58,971	\$49,911
ECS Kindergarten Enrolment	17 students	14 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$19,987	\$23,209
Grade 1 Allocation	\$117,943	\$99,822
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	17 students	14 students
Grade 2 Allocation	\$104,067	\$92,691
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	15 students	13 students
Grade 3 Allocation	\$62,440	\$85,561
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	9 students	12 students
Grade 4 Allocation	\$57,629	\$79,242
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	10 students	14 students
Grade 5 Allocation	\$63,391	\$90,833
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	11 students	16 students
Grade 6 Allocation	\$74,917	\$102,187
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	13 students	18 students
Grade 7 Allocation	\$84,149	\$42,231
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	16 students	8 students
Grade 8 Allocation	\$36,815	\$47,510
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	7 students	9 students
Grade 9 Allocation	\$31,556	\$79,183
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	6 students	15 students
Small School Grade 1-6 Allocation	\$109,386	\$110,094
Small School Grade 1-6 Allocation Rate	\$354.00	\$354.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	104 students	119 students
Total Enrolment Grade 1-3	41 students	39 students
Small School Grade 7-9 Allocation	\$41,734	\$41,272
Small School Grade 7-9 Allocation Rate	\$154.00	\$154.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	104 students	119 students
Total Enrolment Grade 7-9	29 students	32 students

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

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Diversity Allocation	\$0	\$167,114
Inclusion (Per Student - Grades 1-12)	\$46,800	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	104 students	
Classroom Improvement Fund Allocation	\$20,000	
Transfers to from Other Sites	\$27,955	(\$20,005)
Surplus / Deficit Carryforward	\$18,318	(\$869)
Salary Conversion	\$17,920	\$0
Total Site Allocation	\$993,978	\$1,089,986
% of Revenue And Allocations To Budget Center	98%	97%

Course Material Fees	2017-18 Final Budget	2016-17 Final Budget
Course Material Fees - Options	\$2,100	\$3,000
Curricular Field Trips	\$2,000	\$2,500
Cultural Events	\$2,000	\$2,500
Total Course Material Fees	\$6,100	\$8,000
% of Revenue And Allocations To Budget Center	1%	1%

Other	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Revenue	\$5,000	\$5,000
Total Other	\$5,000	\$5,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,005,078	\$1,102,986
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Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$692,287	\$859,259
% of Expenditures	68%	77%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$172,221	\$173,503
% of Expenditures	17%	16%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$32,301	\$26,918
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	150 Days	125 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Sold	\$0	(\$40,190)
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.000 FTE	0.400 FTE
Teacher Time Sold Rate	\$90,599.80	\$90,120.10
Secretary Substitute	\$0	\$773
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	0 Hrs	30 Hrs
Secretary Substitute Rate	\$20.01	\$25.75

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

Personnel	2017-18 Final Budget	2016-17 Final Budget
EA/Library Tech\ Substitute	\$0	\$3,852
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA/Library Tech\ Substitute Hours Factor	0 Hrs	150 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$32,301	(\$8,648)
% of Expenditures	3%	-1%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Services	\$5,000	\$0
Other Prof/ Tech Services	\$7,000	\$7,000
Postage	\$500	\$500
Printing	\$2,500	\$300
Advertising	\$200	\$200
Telephone & Fax	\$4,000	\$5,000
Travel	\$300	\$500
Subsistence	\$1,500	\$1,000
Staff Development	\$5,000	\$3,000
Membership Fees	\$1,500	\$1,500
Registration Fees	\$2,000	\$1,000
Supplies	\$19,169	\$10,873
Instruction Material Expenditures ECS	\$0	\$718
ECS Kindergarten Enrolment	17 students	14 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$6,681
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	41 students	39 students
Total Enrolment Grade 4-6	34 students	48 students
Total Enrolment Grade 7-9	29 students	32 students
Textbooks	\$3,000	\$3,500
Media Materials	\$500	\$500
Software	\$2,000	\$100
Furniture & Equip Under 5000	\$6,000	\$4,500
Technology Intergration	\$25,000	\$10,000
Labour Transfer to other sites	\$4,000	\$2,000
Supplies & Services Transfers to other sites	\$10,000	\$12,000
Transfer to Reserves (Contingencies)	\$3,000	\$0
Total Contracted/General Services and Supplies	\$102,169	\$70,872
% of Expenditures	10%	6%

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Option Fee Expenditure	\$2,100	\$3,000
Course Material Fees - Options	\$2,100	\$3,000
Curricular Field Trip Expenditures	\$2,000	\$2,500
Curricular Field Trips	\$2,000	\$2,500

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

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Cultural Event Expenditures	\$2,000	\$2,500
Cultural Events	\$2,000	\$2,500
Total Course Material Expenditures	\$6,100	\$8,000
% of Expenditures	1%	1%

Total Expenditures	\$1,005,078	\$1,102,986
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$1,018,528	\$1,118,486
Total Expenditures	\$1,018,528	\$1,118,486
Variance	\$0	\$0

Notes

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

Entwistle: SGF**Revenue And Allocations To Budget Center**

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fees-Non Instruction Required	\$500	\$500
Student Fees-Extracurricular	\$2,950	\$5,000
Donations and Gifts	\$5,000	\$5,000
Fundraising Revenue	\$5,000	\$5,000
Total School Generated Funds	\$13,450	\$15,500
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$13,450	\$15,500
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Expenditures

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fee Expenditures	\$3,450	\$5,500
Student Fees-Extracurricular	\$2,950	\$5,000
Student Fees-Non Instruction Required	\$500	\$500
Student Fees-Noncurricular Field Trips and Travel	\$0	\$0
Student Fees-Sale of Goods or Services	\$0	\$0
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$0	\$0
Fundraising Activities Expenditures	\$5,000	\$5,000
Fundraising Revenue	\$5,000	\$5,000
Donation Expenditures	\$5,000	\$5,000
Donations and Gifts	\$5,000	\$5,000
Total School Generated Funds	\$13,450	\$15,500
% of Expenditures	1%	1%

Total Expenditures	\$13,450	\$15,500
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$1,018,528	\$1,118,486
Total Expenditures	\$1,018,528	\$1,118,486
Variance	\$0	\$0

Notes

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

EYALT/MYALT: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Diversity Allocation	\$532,943	\$818,937
Transfers to from Other Sites	\$60,775	\$52,158
Salary Conversion	(\$9,030)	\$0
Total Site Allocation	\$584,688	\$871,095
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$584,688	\$871,095
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Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$400,732	\$572,131
% of Expenditures	69%	66%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$141,271	\$254,948
% of Expenditures	24%	29%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$8,614	\$8,614
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	40 Days	40 Days
Teacher Substitute Rate	\$215.34	\$215.34
EA\Library Tech\ Substitute	\$12,006	\$15,408
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	600 Hrs	600 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$20,620	\$24,022
% of Expenditures	4%	3%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Other Prof/ Tech Services	\$9,000	\$9,000
Travel	\$2,000	\$2,000
Subsistence	\$300	\$300
Staff Development	\$2,600	\$2,600
Supplies	\$4,166	\$2,095
Furniture & Equip Under 5000	\$2,000	\$2,000
Technology Intergration	\$2,000	\$2,000
Total Contracted/General Services and Supplies	\$22,066	\$19,995
% of Expenditures	4%	2%

Total Expenditures	\$584,688	\$871,095
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* - See the notes section for details about Line Item notes on this page

Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$584,688	\$871,095
Total Expenditures	\$584,688	\$871,095
Variance	\$0	\$0

Notes

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

Financial Services: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Business and Finance Site Allocation	\$1,494,711	\$1,785,900
ECS PUF Allocation	\$324,664	
Transfers to from Other Sites	\$368,318	\$286,500
Surplus / Deficit Carryforward	\$140,000	\$0
Total Site Allocation	\$2,327,693	\$2,072,400
% of Revenue And Allocations To Budget Center	99%	99%

Other	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Revenue	\$18,000	\$18,000
Total Other	\$18,000	\$18,000
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$2,345,693	\$2,090,400
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Expenditures

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$1,076,789	\$1,068,221
% of Expenditures	46%	51%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Temporary Uncert Saff	\$15,000	\$25,000
Total Personnel	\$15,000	\$25,000
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Legal Services	\$120,000	\$100,000
Audit Services	\$34,000	\$34,000
Miscellaneous Services	\$3,500	\$3,500
Other Prof/ Tech Services	\$302,024	\$135,300
Miscellaneous O&M Services	\$3,000	\$3,000
Postage	\$10,000	\$10,000
Advertising	\$4,000	\$4,000
Electricity	\$45,000	\$45,000
Natural Gas	\$20,000	\$20,000
Water and Sewer	\$2,400	\$2,400
Telephone & Fax	\$12,000	\$53,000
Travel	\$6,000	\$6,000
Subsistence	\$4,000	\$4,000
Staff Development	\$24,881	\$24,876
Maint & Repair Equipment	\$500	\$500
Maint & Repair Buildings	\$15,000	\$30,000
Membership Fees	\$6,730	\$6,730
Registration Fees	\$500	\$500
Insurance and Bond Premiums	\$580,869	\$454,873

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

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Supplies	\$35,000	\$35,000
Software	\$8,000	\$8,000
Furniture & Equip Under 5000	\$5,000	\$5,000
Bank Service Charges	\$1,500	\$1,500
Labour Transfer to other sites	\$10,000	\$10,000
Total Contracted/General Services and Supplies	\$1,253,904	\$997,179
% of Expenditures	53%	48%

Total Expenditures	\$2,345,693	\$2,090,400
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$2,345,693	\$2,090,400
Total Expenditures	\$2,345,693	\$2,090,400
Variance	\$0	\$0

Notes

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

Forest Green: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
ECS Regular Allocation	\$142,225	\$121,212
ECS Kindergarten Enrolment	41 students	34 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$59,980	\$92,836
Grade 1 Allocation	\$270,574	\$313,725
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	39 students	44 students
Grade 2 Allocation	\$312,201	\$306,595
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	45 students	43 students
Grade 3 Allocation	\$360,766	\$270,944
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	52 students	38 students
Grade 4 Allocation	\$207,463	\$271,688
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	36 students	48 students
Grade 5 Allocation	\$293,905	\$193,020
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	51 students	34 students
Grade 6 Allocation	\$213,225	\$193,020
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	37 students	34 students
Small School Grade 1-6 Allocation	\$75,756	\$79,650
Small School Grade 1-6 Allocation Rate	\$354.00	\$354.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	260 students	241 students
Total Enrolment Grade 1-3	136 students	125 students
First Nation Grade 1-6 Allocation	\$6,445	\$7,299
First Nation Grade 1-6 Allocation Rate	\$402.84	\$405.50
Grade 1-3 First Nation Enrolment (330)	8 students	7 students
Grade 4 - 6 First Nation Enrolment (330)	8 students	11 students
Diversity Allocation	\$0	\$282,533
Identified Support	\$51,765	
Inclusion (Per Student - Grades 1-12)	\$117,000	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	260 students	
Classroom Improvement Fund Allocation	\$31,535	
Transfers to from Other Sites	(\$14,327)	(\$18,169)
Surplus / Deficit Carryforward	(\$30,983)	\$0
Salary Conversion	\$12,116	\$0
Total Site Allocation	\$2,109,647	\$2,114,352
% of Revenue And Allocations To Budget Center	98%	99%

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

Course Material Fees	2017-18 Final Budget	2016-17 Final Budget
Course Material Fees - Options	\$0	\$423
Other Course and Course Material Fees	\$500	\$1,300
Curricular Field Trips	\$14,000	\$10,000
Physical Literacy And You (Play) Parkland	\$6,500	
Cultural Events	\$2,500	\$2,500
Total Course Material Fees	\$23,500	\$14,223
% of Revenue And Allocations To Budget Center	1%	1%

Other	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Revenue	\$2,900	\$2,900
Total Other	\$2,900	\$2,900
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$2,136,047	\$2,131,475
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Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$1,666,818	\$1,681,252
% of Expenditures	78%	78%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$372,835	\$388,601
% of Expenditures	17%	18%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$48,452	\$40,484
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	225 Days	188 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Sold	(\$65,656)	(\$75,356)
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.650 FTE	0.750 FTE
Teacher Time Sold Rate	\$90,599.80	\$90,120.10
Secretary Substitute	\$1,401	\$1,803
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	70 Hrs	70 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA\Library Tech\ Substitute	\$10,005	\$9,707
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	500 Hrs	378 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	(\$5,799)	(\$23,363)
% of Expenditures	0%	-1%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Support Services	\$500	\$500
Other Prof/ Tech Services	\$4,000	\$7,600

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

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Postage	\$500	\$850
Advertising	\$100	\$100
Telephone & Fax	\$5,500	\$5,000
Travel	\$750	\$250
Subsistence	\$2,000	\$750
Staff Development	\$4,500	\$5,296
Contracted Transportation	\$1,000	\$800
Maint & Repair Equipment	\$300	\$300
Equipment Rental	\$100	\$0
Supplies	\$19,100	\$11,400
Instruction Material Expenditures ECS	\$0	\$1,744
ECS Kindergarten Enrolment	41 students	34 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$12,363
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	136 students	125 students
Total Enrolment Grade 4-6	124 students	116 students
Textbooks	\$3,000	\$0
Media Materials	\$2,000	\$5,000
Software	\$5,000	\$750
Furniture & Equip Under 5000	\$2,500	\$1,000
Technology Intergration	\$14,843	\$10,058
Labour Transfer to other sites	\$3,000	\$2,500
Supplies & Services Transfers to other sites	\$10,000	\$4,500
Total Contracted/General Services and Supplies	\$78,693	\$70,762
% of Expenditures	4%	3%

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Option Fee Expenditure	\$0	\$423
Course Material Fees - Options	\$0	\$423
Other Course Material Fee Expenditures	\$500	\$1,300
Other Course and Course Material Fees	\$500	\$1,300
Curricular Field Trip Expenditures	\$14,000	\$10,000
Curricular Field Trips	\$14,000	\$10,000
Physical Literacy and You (Play) Parkland Expenditures	\$6,500	
Physical Literacy And You (Play) Parkland	\$6,500	
Cultural Event Expenditures	\$2,500	\$2,500
Cultural Events	\$2,500	\$2,500
Total Course Material Expenditures	\$23,500	\$14,223
% of Expenditures	1%	1%

Total Expenditures	\$2,136,047	\$2,131,475
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* - See the notes section for details about Line Item notes on this page

Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$2,146,501	\$2,143,975
Total Expenditures	\$2,146,501	\$2,143,975
Variance	\$0	\$1

Notes

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

Forest Green: SGF

Revenue And Allocations To Budget Center

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fees-Extracurricular	\$5,174	\$9,000
Student Fees-Noncurricular Field Trips and Travel	\$0	\$3,000
Student Fees-Sale of Goods or Services	\$4,500	\$0
Other Fees-Non Student	\$780	\$500
Total School Generated Funds	\$10,454	\$12,500
% of Revenue And Allocations To Budget Center	0%	1%

Total Revenue And Allocations To Budget Center	\$10,454	\$12,500
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Expenditures

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fee Expenditures	\$9,674	\$12,000
Student Fees-Extracurricular	\$5,174	\$9,000
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$0	\$3,000
Student Fees-Sale of Goods or Services	\$4,500	\$0
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$0	\$0
Other Expenditures	\$780	\$500
Other Fees-Non Student	\$780	\$500
Total School Generated Funds	\$10,454	\$12,500
% of Expenditures	0%	1%

Total Expenditures	\$10,454	\$12,500
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$2,146,501	\$2,143,975
Total Expenditures	\$2,146,501	\$2,143,975
Variance	\$0	\$1

Notes

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

Governance: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Board Governance Site Allocation	\$674,486	\$617,831
Total Site Allocation	\$674,486	\$617,831
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$674,486	\$617,831
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Expenditures

Trustees	2017-18 Final Budget	2016-17 Final Budget
Total Trustees	\$201,066	\$201,066
% of Expenditures	30%	33%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$42,780	\$42,725
% of Expenditures	6%	7%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Trustee Renumeration General	\$75,480	\$75,480
Total Personnel	\$75,480	\$75,480
% of Expenditures	11%	12%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Legal Services	\$10,500	\$0
Other Prof/ Tech Services	\$5,000	\$5,000
Advertising	\$6,600	\$6,600
Telephone & Fax	\$2,000	\$6,000
Travel	\$25,460	\$25,460
Subsistence	\$11,000	\$11,000
Staff Development	\$51,000	\$51,000
Membership Fees	\$108,600	\$102,000
Supplies	\$3,000	\$3,000
Furniture & Equip Under 5000	\$13,000	\$2,000
Scholarships	\$7,500	\$0
Awards	\$110,000	\$85,000
Supplies & Services Transfers to other sites	\$1,500	\$1,500
Total Contracted/General Services and Supplies	\$355,160	\$298,560
% of Expenditures	53%	48%

Total Expenditures	\$674,486	\$617,831
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* - See the notes section for details about Line Item notes on this page

Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$674,486	\$617,831
Total Expenditures	\$674,486	\$617,831
Variance	\$0	\$0

Notes

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

Graminia: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
ECS Regular Allocation	\$180,383	\$160,428
ECS Kindergarten Enrolment	52 students	45 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$59,960	\$69,627
Grade 1 Allocation	\$339,952	\$420,677
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	49 students	59 students
Grade 2 Allocation	\$423,206	\$349,375
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	61 students	49 students
Grade 3 Allocation	\$305,263	\$370,766
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	44 students	52 students
Grade 4 Allocation	\$293,905	\$367,910
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	51 students	65 students
Grade 5 Allocation	\$397,637	\$317,915
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	69 students	56 students
Grade 6 Allocation	\$293,905	\$374,686
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	51 students	66 students
Grade 7 Allocation	\$305,039	\$237,549
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	58 students	45 students
Grade 8 Allocation	\$226,150	\$242,828
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	43 students	46 students
Grade 9 Allocation	\$252,446	\$253,386
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	48 students	48 students
Diversity Allocation	\$0	\$250,890
Identified Support	\$77,647	
Inclusion (Per Student - Grades 1-12)	\$213,300	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	474 students	
Classroom Improvement Fund Allocation	\$58,564	
Transfers to from Other Sites	\$0	\$30,000
Surplus / Deficit Carryforward	(\$14,537)	\$0
Salary Conversion	(\$47,092)	\$0
Total Site Allocation	\$3,365,729	\$3,446,037
% of Revenue And Allocations To Budget Center	95%	96%

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

Course Material Fees	2017-18 Final Budget	2016-17 Final Budget
Course Material Fees - Options	\$15,535	\$16,000
Other Course and Course Material Fees	\$0	\$3,500
Curricular Field Trips	\$49,934	\$30,000
Cultural Events	\$2,500	\$1,000
Total Course Material Fees	\$67,969	\$50,500
% of Revenue And Allocations To Budget Center	2%	1%

Other	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Revenue	\$0	\$30,000
Grants & Donations -Budget	\$40,000	
Total Other	\$40,000	\$30,000
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$3,473,698	\$3,526,537
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Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$2,784,800	\$2,950,641
% of Expenditures	79%	82%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$381,477	\$354,242
% of Expenditures	11%	10%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$64,602	\$43,068
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	300 Days	200 Days
Teacher Substitute Rate	\$215.34	\$215.34
Secretary Substitute	\$2,001	\$258
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	100 Hrs	10 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA\Library Tech\ Substitute	\$2,001	\$0
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	100 Hrs	0 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$68,604	\$43,326
% of Expenditures	2%	1%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Support Services	\$1,500	\$1,228
Other Prof/ Tech Services	\$8,000	\$6,000
Postage	\$1,000	\$500
Printing	\$1,000	\$0
Advertising	\$1,000	\$400
Telephone & Fax	\$5,500	\$5,000
Travel	\$1,000	\$500

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

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Subsistence	\$2,500	\$2,000
Staff Development	\$14,000	\$3,000
Contracted Transportation	\$1,000	\$500
Maint & Repair Equipment	\$4,000	\$0
Registration Fees	\$10,800	\$1,000
Supplies	\$67,749	\$56,458
Instruction Material Expenditures ECS	\$0	\$2,309
ECS Kindergarten Enrolment	52 students	45 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$27,434
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	154 students	160 students
Total Enrolment Grade 4-6	171 students	187 students
Total Enrolment Grade 7-9	149 students	139 students
Textbooks	\$1,800	\$500
Media Materials	\$5,000	\$4,000
Software	\$2,500	\$1,000
Furniture & Equip Under 5000	\$2,500	\$1,000
Technology Intergration	\$25,000	\$5,000
Supplies & Services Transfers to other sites	\$15,000	\$10,000
Total Contracted/General Services and Supplies	\$170,849	\$127,828
% of Expenditures	5%	4%

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Option Fee Expenditure	\$15,535	\$16,000
Course Material Fees - Options	\$15,535	\$16,000
Other Course Material Fee Expenditures	\$0	\$3,500
Other Course and Course Material Fees	\$0	\$3,500
Curricular Field Trip Expenditures	\$49,934	\$30,000
Curricular Field Trips	\$49,934	\$30,000
Cultural Event Expenditures	\$2,500	\$1,000
Cultural Events	\$2,500	\$1,000
Total Course Material Expenditures	\$67,969	\$50,500
% of Expenditures	2%	1%

Total Expenditures	\$3,473,698	\$3,526,537
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* - See the notes section for details about Line Item notes on this page

Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$3,544,479	\$3,602,537
Total Expenditures	\$3,544,479	\$3,602,537
Variance	\$0	\$0

Notes

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

Graminia: SGF

Revenue And Allocations To Budget Center

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fees-Extracurricular	\$30,681	\$25,000
Student Fees-Special Events	\$5,000	\$5,000
Student Fees-Noncurricular Field Trips and Travel	\$28,100	\$25,000
Student Fees-Sale of Goods or Services	\$1,000	\$4,000
Donations and Gifts	\$1,000	\$5,000
Fundraising Revenue	\$5,000	\$12,000
Total School Generated Funds	\$70,781	\$76,000
% of Revenue And Allocations To Budget Center	2%	2%

Total Revenue And Allocations To Budget Center	\$70,781	\$76,000
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Expenditures

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fee Expenditures	\$64,781	\$59,000
Student Fees-Extracurricular	\$30,681	\$25,000
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$28,100	\$25,000
Student Fees-Sale of Goods or Services	\$1,000	\$4,000
Student Fees-Special Events	\$5,000	\$5,000
Student Fees-Sustenance	\$0	\$0
Fundraising Activities Expenditures	\$5,000	\$12,000
Fundraising Revenue	\$5,000	\$12,000
Donation Expenditures	\$1,000	\$5,000
Donations and Gifts	\$1,000	\$5,000
Total School Generated Funds	\$70,781	\$76,000
% of Expenditures	2%	2%

Total Expenditures	\$70,781	\$76,000
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$3,544,479	\$3,602,537
Total Expenditures	\$3,544,479	\$3,602,537
Variance	\$0	\$0

Notes

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

Greystone Centennial Middle: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Grade 5 Allocation	\$610,862	\$471,196
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	106 students	83 students
Grade 6 Allocation	\$495,605	\$607,445
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	86 students	107 students
Grade 7 Allocation	\$562,745	\$580,676
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	107 students	110 students
Grade 8 Allocation	\$573,264	\$717,927
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	109 students	136 students
Grade 9 Allocation	\$678,450	\$596,513
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	129 students	113 students
Diversity Allocation	\$0	\$475,455
Identified Support	\$155,295	
Inclusion (Per Student - Grades 1-12)	\$241,650	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	537 students	
Classroom Improvement Fund Allocation	\$66,152	
Transfers to from Other Sites	\$51,764	\$30,000
Surplus / Deficit Carryforward	\$30,729	\$0
Salary Conversion	(\$72,823)	\$0
Total Site Allocation	\$3,393,693	\$3,479,211
% of Revenue And Allocations To Budget Center	95%	95%

Course Material Fees	2017-18 Final Budget	2016-17 Final Budget
Course Material Fees - Options	\$7,003	\$10,000
Curricular Field Trips	\$37,280	\$47,000
Cultural Events	\$7,637	\$10,000
Total Course Material Fees	\$51,920	\$67,000
% of Revenue And Allocations To Budget Center	1%	2%

Other	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Revenue	\$2,500	\$2,500
Total Other	\$2,500	\$2,500
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$3,448,113	\$3,548,711
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Expenditures

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

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$2,768,623	\$2,824,673
% of Expenditures	78%	78%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$487,324	\$448,771
% of Expenditures	14%	12%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$53,835	\$64,602
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	250 Days	300 Days
Teacher Substitute Rate	\$215.34	\$215.34
Secretary Overtime	\$0	\$2,527
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Overtime Hours Factor	0 Hrs	70 Hrs
Secretary Overtime Rate	\$44.93	\$36.10
Secretary Substitute	\$0	\$1,803
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	0 Hrs	70 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA/Library Tech\ Substitute	\$0	\$1,284
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA/Library Tech\ Substitute Hours Factor	0 Hrs	50 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$53,835	\$70,216
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Services	\$11,730	\$16,730
Other Prof/ Tech Services	\$7,000	\$10,000
Postage	\$1,000	\$1,000
Telephone & Fax	\$6,000	\$6,000
Travel	\$1,500	\$1,500
Subsistence	\$1,000	\$1,000
Staff Development	\$10,000	\$12,313
Membership Fees	\$500	\$500
Registration Fees	\$0	\$500
Supplies	\$15,081	\$17,000
Instructional Material Expenditures - Instruction	\$0	\$34,626
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	0 students	0 students
Total Enrolment Grade 4-6	192 students	190 students
Total Enrolment Grade 7-9	345 students	359 students
Textbooks	\$3,100	\$0
Media Materials	\$5,000	\$5,000
Software	\$1,000	\$4,882
Furniture & Equip Under 5000	\$2,500	\$5,000

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

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Technology Intergration	\$4,000	\$5,000
Labour Transfer to other sites	\$5,000	\$5,000
Supplies & Services Transfers to other sites	\$12,000	\$12,000
Total Contracted/General Services and Supplies	\$86,411	\$138,051
% of Expenditures	2%	4%

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Option Fee Expenditure	\$7,003	\$10,000
Course Material Fees - Options	\$7,003	\$10,000
Curricular Field Trip Expenditures	\$37,280	\$47,000
Curricular Field Trips	\$37,280	\$47,000
Cultural Event Expenditures	\$7,637	\$10,000
Cultural Events	\$7,637	\$10,000
Total Course Material Expenditures	\$51,920	\$67,000
% of Expenditures	1%	2%

Total Expenditures	\$3,448,113	\$3,548,711
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$3,567,475	\$3,644,711
Total Expenditures	\$3,567,475	\$3,644,711
Variance	(\$1)	\$1

Notes

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

Greystone Centennial Middle: SGF

Revenue And Allocations To Budget Center

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fees-Extracurricular	\$39,418	\$43,000
Student Fees-Noncurricular Field Trips and Travel	\$69,944	\$43,000
Fundraising Revenue	\$10,000	\$10,000
Total School Generated Funds	\$119,362	\$96,000
% of Revenue And Allocations To Budget Center	3%	3%

Total Revenue And Allocations To Budget Center	\$119,362	\$96,000
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Expenditures

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fee Expenditures	\$109,362	\$86,000
Student Fees-Extracurricular	\$39,418	\$43,000
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$69,944	\$43,000
Student Fees-Sale of Goods or Services	\$0	\$0
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$0	\$0
Fundraising Activities Expenditures	\$10,000	\$10,000
Fundraising Revenue	\$10,000	\$10,000
Total School Generated Funds	\$119,362	\$96,000
% of Expenditures	3%	3%

Total Expenditures	\$119,362	\$96,000
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$3,567,475	\$3,644,711
Total Expenditures	\$3,567,475	\$3,644,711
Variance	(\$1)	\$1

Notes

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

High Park: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
ECS Regular Allocation	\$180,383	\$142,602
ECS Kindergarten Enrolment	52 students	40 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$62,480	\$51,418
Grade 1 Allocation	\$305,263	\$356,506
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	44 students	50 students
Grade 2 Allocation	\$353,828	\$377,896
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	51 students	53 students
Grade 3 Allocation	\$402,392	\$335,115
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	58 students	47 students
Grade 4 Allocation	\$276,617	\$288,668
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	48 students	51 students
Grade 5 Allocation	\$322,720	\$221,405
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	56 students	39 students
Grade 6 Allocation	\$247,803	\$266,822
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	43 students	47 students
Grade 7 Allocation	\$273,484	\$216,434
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	52 students	41 students
Grade 8 Allocation	\$236,669	\$285,059
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	45 students	54 students
Grade 9 Allocation	\$315,558	\$258,665
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	60 students	49 students
Diversity Allocation	\$0	\$318,529
Identified Support	\$77,647	
Inclusion (Per Student - Grades 1-12)	\$205,650	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	457 students	
Classroom Improvement Fund Allocation	\$56,193	
Transfers to from Other Sites	\$0	\$11,435
Surplus / Deficit Carryforward	\$50,000	\$0
Salary Conversion	(\$104,579)	\$0
Total Site Allocation	\$3,262,106	\$3,130,554
% of Revenue And Allocations To Budget Center	97%	98%

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

Course Material Fees	2017-18 Final Budget	2016-17 Final Budget
Course Material Fees - Options	\$10,595	\$9,000
Other Course and Course Material Fees	\$348	\$0
Curricular Field Trips	\$43,065	\$40,000
Cultural Events	\$10,122	\$8,000
Total Course Material Fees	\$64,130	\$57,000
% of Revenue And Allocations To Budget Center	2%	2%

Total Revenue And Allocations To Budget Center	\$3,326,236	\$3,187,554
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Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$2,364,075	\$2,348,504
% of Expenditures	70%	73%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$639,734	\$567,102
% of Expenditures	19%	18%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$77,522	\$64,602
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	360 Days	300 Days
Teacher Substitute Rate	\$215.34	\$215.34
Secretary Substitute	\$6,003	\$0
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	300 Hrs	0 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA\Library Tech\ Substitute	\$13,807	\$12,326
EA\Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	690 Hrs	480 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$97,332	\$76,928
% of Expenditures	3%	2%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Support Services	\$1,000	\$1,000
Other Prof/ Tech Services	\$17,500	\$10,000
Postage	\$596	\$596
Printing	\$500	\$500
Advertising	\$200	\$200
Telephone & Fax	\$3,000	\$3,000
Travel	\$1,000	\$1,000
Subsistence	\$3,500	\$2,000
Staff Development	\$14,000	\$9,000
Maint & Repair Equipment	\$1,000	\$1,000
Equipment Rental	\$500	\$500
Membership Fees	\$1,450	\$500
Subscriptions	\$1,000	\$1,000

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

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Supplies	\$60,000	\$50,000
Instruction Material Expenditures ECS	\$0	\$2,052
ECS Kindergarten Enrolment	52 students	40 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$24,702
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	153 students	150 students
Total Enrolment Grade 4-6	147 students	137 students
Total Enrolment Grade 7-9	157 students	144 students
Textbooks	\$1,000	\$1,000
Media Materials	\$500	\$500
Furniture & Equip Under 5000	\$17,000	\$3,000
Technology Intergration	\$27,692	\$20,692
Labour Transfer to other sites	\$1,526	\$1,500
Supplies & Services Transfers to other sites	\$8,001	\$4,277
Total Contracted/General Services and Supplies	\$160,965	\$138,019
% of Expenditures	5%	4%

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Option Fee Expenditure	\$10,595	\$9,000
Course Material Fees - Options	\$10,595	\$9,000
Other Course Material Fee Expenditures	\$348	\$0
Other Course and Course Material Fees	\$348	\$0
Curricular Field Trip Expenditures	\$43,065	\$40,000
Curricular Field Trips	\$43,065	\$40,000
Cultural Event Expenditures	\$10,122	\$8,000
Cultural Events	\$10,122	\$8,000
Total Course Material Expenditures	\$64,130	\$57,000
% of Expenditures	2%	2%

Total Expenditures	\$3,326,236	\$3,187,554
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$3,356,407	\$3,203,554
Total Expenditures	\$3,356,407	\$3,203,554
Variance	\$0	\$0

Notes

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

High Park: SGF

Revenue And Allocations To Budget Center

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fees-Non Instruction Required	\$1,700	\$0
Student Fees-Extracurricular	\$20,071	\$16,000
Student Fees-Noncurricular Field Trips and Travel	\$8,100	\$0
Student Fees-Sale of Goods or Services	\$300	\$0
Total School Generated Funds	\$30,171	\$16,000
% of Revenue And Allocations To Budget Center	1%	0%

Total Revenue And Allocations To Budget Center	\$30,171	\$16,000
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Expenditures

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fee Expenditures	\$30,171	\$16,000
Student Fees-Extracurricular	\$20,071	\$16,000
Student Fees-Non Instruction Required	\$1,700	\$0
Student Fees-Noncurricular Field Trips and Travel	\$8,100	\$0
Student Fees-Sale of Goods or Services	\$300	\$0
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$0	\$0
Total School Generated Funds	\$30,171	\$16,000
% of Expenditures	1%	0%

Total Expenditures	\$30,171	\$16,000
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$3,356,407	\$3,203,554
Total Expenditures	\$3,356,407	\$3,203,554
Variance	\$0	\$0

Notes

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

Human Resources: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Human Resources Allocation	\$509,832	\$509,832
Total Site Allocation	\$509,832	\$509,832
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$509,832	\$509,832
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Expenditures

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$387,236	\$386,739
% of Expenditures	76%	76%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Temporary Uncert Saff	\$14,502	\$5,000
Total Personnel	\$14,502	\$5,000
% of Expenditures	3%	1%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Legal Services	\$29,352	\$29,351
Miscellaneous Services	\$1,300	\$1,300
Other Prof/ Tech Services	\$35,000	\$35,000
Advertising	\$3,000	\$3,000
Telephone & Fax	\$2,642	\$2,642
Travel	\$5,000	\$5,000
Subsistence	\$1,000	\$1,000
Staff Development	\$25,000	\$35,000
Membership Fees	\$2,000	\$2,000
Registration Fees	\$2,000	\$2,000
Supplies	\$500	\$500
Supplies & Services Transfers to other sites	\$1,300	\$1,300
Total Contracted/General Services and Supplies	\$108,094	\$118,093
% of Expenditures	21%	23%

Total Expenditures	\$509,832	\$509,832
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$509,832	\$509,832
Total Expenditures	\$509,832	\$509,832
Variance	\$0	\$0

Notes

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

Instructional Pool: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Instructional Pool Allocation	\$2,096,152	\$2,016,691
Transfers to from Other Sites	(\$357,099)	\$60,969
Salary Conversion	\$773,658	\$0
Total Site Allocation	\$2,512,711	\$2,077,660
% of Revenue And Allocations To Budget Center	27%	24%

Alberta Education - Other	2017-18 Final Budget	2016-17 Final Budget
Other Alberta Education	\$83,488	\$79,211
ATRF Government Contribution	\$6,570,240	\$6,570,240
Total Alberta Education - Other	\$6,653,728	\$6,649,451
% of Revenue And Allocations To Budget Center	73%	76%

Total Revenue And Allocations To Budget Center	\$9,166,439	\$8,727,111
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Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$247,302	\$221,616
% of Expenditures	3%	3%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$125,171	\$186,450
% of Expenditures	1%	2%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$107,670	\$150,738
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	500 Days	700 Days
Teacher Substitute Rate	\$215.34	\$215.34
Secretary Substitute	\$39,020	
Salary Increase CAMMSE	0.00 %	
Secretary Substitute Hours Factor	1,950 Hrs	
Secretary Substitute Rate	\$20.01	
Workers Compensation	\$151,838	\$73,800
Sick Leave/LTD	\$250,000	\$340,000
Maternity Leave	\$700,000	\$560,000
Employee Benefits Liability	\$351,221	\$113,660
SickLeave\LTD Benefit	\$28,725	\$39,066
Certificated Benefit Rate	11.49 %	11.49 %
Sick Leave/LTD	\$250,000	\$340,000
Maternity Leave Benefits	\$80,430	\$64,344
Certificated Benefit Rate	11.49 %	11.49 %
Maternity Leave	\$700,000	\$560,000

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

Personnel	2017-18 Final Budget	2016-17 Final Budget
Employee Benefit Liability Benefits	\$40,355	\$13,060
Certificated Benefit Rate	11.49 %	11.49 %
Employee Benefits Liability	\$351,221	\$113,660
ATRF Government Portion	\$6,570,240	\$6,570,240
Benefits Credits	(\$187,000)	(\$225,000)
Total Personnel	\$8,132,498	\$7,699,908
% of Expenditures	89%	88%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Credit Card Commission	\$35,000	\$25,000
Other Prof/ Tech Services	\$398,600	\$380,400
Telephone & Fax	\$1,500	\$5,500
Staff Development	\$5,000	\$5,000
Maint & Repair Vehicles	\$4,000	\$4,000
Membership Fees	\$5,500	\$5,500
Registration Fees	\$10,400	\$52,600
Insurance and Bond Premiums	\$127,557	\$128,040
Supplies	\$6,998	\$6,597
Fuel	\$6,500	\$6,500
Furniture & Equip Under 5000	\$60,413	\$0
Total Contracted/General Services and Supplies	\$661,468	\$619,137
% of Expenditures	7%	7%

Total Expenditures	\$9,166,439	\$8,727,111
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$9,166,439	\$8,727,111
Total Expenditures	\$9,166,439	\$8,727,111
Variance	\$0	\$0

Notes

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

Learning Services: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Learning Services Site Allocation	\$863,416	\$2,022,654
BCCE Allocation	\$291,085	
Building Collaborations and Capacity in Education	\$291,085	
Diversity Allocation	\$223,487	
Transfers to from Other Sites	(\$73,264)	(\$105,000)
Total Site Allocation	\$1,304,724	\$1,917,654
% of Revenue And Allocations To Budget Center	91%	83%

Alberta Education - Other	2017-18 Final Budget	2016-17 Final Budget
Other Alberta Education	\$31,100	\$242,842
Total Alberta Education - Other	\$31,100	\$242,842
% of Revenue And Allocations To Budget Center	2%	11%

Other	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Revenue	\$0	\$147,500
Grants & Donations -Budget	\$100,000	
Total Other	\$100,000	\$147,500
% of Revenue And Allocations To Budget Center	7%	6%

Total Revenue And Allocations To Budget Center	\$1,435,824	\$2,307,996
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Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$234,690	\$230,030
% of Expenditures	16%	41%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$198,564	\$199,806
% of Expenditures	14%	23%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Temporary Cert Staff	\$0	\$66,920
Total Personnel	\$0	\$66,920
% of Expenditures	0%	3%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Services	\$9,000	\$9,000
Other Prof/ Tech Services	\$61,000	\$56,000
Printing	\$500	\$500
Telephone & Fax	\$1,000	\$12,500
Travel	\$37,000	\$25,000
Subsistence	\$14,000	\$11,000
Staff Development	\$151,262	\$52,000
Facility Rental	\$2,250	\$2,250

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

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Tuition Fees to Other Jurisdictions	\$542,097	\$490,243
Membership Fees	\$5,800	\$6,800
Registration Fees	\$12,000	\$12,000
Supplies	\$132,998	\$92,998
Media Materials	\$1,000	\$1,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$55,700	\$21,000
Technology Intergration	\$5,000	\$5,000
Labour Transfer to other sites	\$3,000	\$3,000
Supplies & Services Transfers to other sites	(\$32,037)	(\$30,000)
Total Contracted/General Services and Supplies	\$1,002,570	\$771,291
% of Expenditures	70%	33%

Total Expenditures	\$1,435,824	\$1,268,047
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$1,435,824	\$2,307,996
Total Expenditures	\$1,435,824	\$2,311,623
Variance	\$0	(\$3,627)

Notes

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

Learning Supports: Regular Operating

Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$0	\$709,744
% of Expenditures	16%	41%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$0	\$333,832
% of Expenditures	14%	23%

Total Expenditures	\$0	\$1,043,576
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$1,435,824	\$2,307,996
Total Expenditures	\$1,435,824	\$2,311,623
Variance	\$0	(\$3,627)

Notes

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

Maintenance: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Maintenance Site Allocation	\$4,913,063	\$4,769,321
Total Maint Revenue Factor	\$4,913,063	\$4,769,321
Transfers to from Other Sites	(\$348,166)	(\$337,146)
Total Site Allocation	\$4,564,897	\$4,432,175
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$4,564,897	\$4,432,175
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Expenditures

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$1,721,189	\$1,550,429
% of Expenditures	38%	35%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Temporary Uncert Saff	\$18,000	\$18,000
Salary Transfer to IMR and Capital	(\$270,000)	(\$28,100)
Total Personnel	(\$252,000)	(\$10,100)
% of Expenditures	-6%	0%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Other Prof/ Tech Services	\$10,000	\$10,000
Fire\Security\Safety Services	\$18,000	\$18,000
Sewage Removal	\$105,000	\$110,000
Garbage Removal	\$115,000	\$125,000
Parking Lots	\$170,000	\$200,000
Grass Mowing	\$290,000	\$265,000
Miscellaneous O&M Services	\$22,798	\$32,450
Electricity	\$1,060,000	\$930,348
Natural Gas	\$555,000	\$610,543
Water and Sewer	\$125,095	\$105,095
Telephone & Fax	\$5,000	\$10,000
Taxes and Local Improvement	\$6,000	\$6,000
Travel	\$5,000	\$5,000
Subsistence	\$5,000	\$5,000
Staff Development	\$15,000	\$15,000
Maint & Repair Equipment	\$40,949	\$70,000
Maint & Repair Buildings	\$220,000	\$200,327
Maint & Repair Vehicles	\$50,000	\$35,000
Membership Fees	\$1,000	\$1,000
Insurance and Bond Premiums	\$13,632	\$14,238
Supplies	\$295,234	\$233,390
Fuel	\$58,000	\$54,000
Software	\$40,000	\$36,455

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

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Furniture & Equip Under 5000	\$50,000	\$5,000
Labour Transfer to other sites	(\$95,000)	(\$80,000)
Supplies & Services Transfers to other sites	(\$85,000)	(\$75,000)
Total Contracted/General Services and Supplies	\$3,095,708	\$2,941,846
% of Expenditures	68%	66%

Total Expenditures	\$4,564,897	\$4,482,175
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$4,564,897	\$4,432,175
Total Expenditures	\$4,564,897	\$4,482,175
Variance	\$0	(\$50,000)

Notes

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

Memorial Composite High: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Grade 10 Allocation	\$1,941,624	\$2,231,051
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,371.20	\$5,370.11
Grade 10 CEU Average Factor	35.44 CEU	37.00 CEU
Grade 10 Enrolment	357 students	393 students
Grade 11 Allocation	\$2,028,644	\$1,964,540
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,371.20	\$5,370.11
Grade 11 CEU Average Factor	35.44 CEU	33.00 CEU
Grade 11 Enrolment	373 students	388 students
Grade 12 Allocation	\$2,121,102	\$1,888,592
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	35.44 CEU	33.00 CEU
Grade 12 Allocation Rate	\$5,371.20	\$5,370.11
Grade 12 Enrolment	390 students	373 students
CEU Adjustment	\$363,374	\$389,737
ADLC CEUs	0 CEUs	0 CEUs
CEU ADLC Allocation Rate	(\$85.92)	(\$85.92)
CEU Tier 4 Allocation Rate	(\$61.38)	(\$61.38)
CEUs Tier 4	763 CEUs	1,300 CEUs
CTS CEUs Tier 1	0 CEU	1,400 CEU
CTS CEUs Tier 2	841 CEU	1,200 CEU
CTS CEUs Tier 3	4,970 CEU	4,700 CEU
CTS Tier 1 Allocation Rate	\$41.56	\$41.84
CTS Tier 2 Allocation Rate	\$52.92	\$53.19
CTS Tier 3 Allocation Rate	\$73.58	\$73.86
First Nation Grade 10-12 Allocation	\$20,545	\$19,464
First Nation Grade 10-12 Allocation Rate	\$402.84	\$405.50
Grade 10-12 First Nation Enrolment (330)	51 students	48 students
Diversity Allocation	\$494,650	\$1,112,323
Inclusion (Per Student - Grades 1-12)	\$504,000	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	1,120 students	
Classroom Improvement Fund Allocation	\$138,112	
Transfers to from Other Sites	\$0	(\$202,424)
Surplus / Deficit Carryforward	\$50,000	\$0
Salary Conversion	\$59,989	\$0
Total Site Allocation	\$7,722,040	\$7,403,284
% of Revenue And Allocations To Budget Center	95%	96%

Provincial Priority Targeted Funding	2017-18 Final Budget	2016-17 Final Budget
Children and Youth with Complex Needs	\$0	\$24,576
Total Provincial Priority Targeted Funding	\$0	\$24,576
% of Revenue And Allocations To Budget Center	0%	0%

Course Material Fees	2017-18 Final Budget	2016-17 Final Budget
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* - See the notes section for details about Line Item notes on this page

Course Material Fees	2017-18 Final Budget	2016-17 Final Budget
Course Material Fees - Options	\$81,256	\$77,100
Curricular Field Trips	\$17,302	\$8,000
Cultural Events	\$10,000	\$10,400
Total Course Material Fees	\$108,558	\$95,500
% of Revenue And Allocations To Budget Center	1%	1%

Other	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Revenue	\$51,500	\$78,000
Total Other	\$51,500	\$78,000
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$7,882,098	\$7,601,360
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Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$5,588,128	\$5,827,784
% of Expenditures	69%	75%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$1,059,949	\$1,116,227
% of Expenditures	13%	14%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$108,101	\$122,959
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	502 Days	571 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Sold	\$0	(\$150,712)
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.000 FTE	1.500 FTE
Teacher Time Sold Rate	\$90,599.80	\$90,120.10
Secretary Overtime	\$11,637	\$2,274
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Overtime Hours Factor	259 Hrs	63 Hrs
Secretary Overtime Rate	\$44.93	\$36.10
Secretary Substitute	\$2,241	\$7,210
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	112 Hrs	280 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA\Library Tech\Overtime	\$1,224	\$2,772
EA/Library Tech/ Overtime Rate	\$40.79	\$36.00
EA/Library Tech\ Overtime Hours Factor	30 Hrs	77 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
EA\Library Tech\ Substitute	\$46,523	\$19,055
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	2,325 Hrs	742 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %

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

Personnel	2017-18 Final Budget	2016-17 Final Budget
Total Personnel	\$169,726	\$3,558
% of Expenditures	2%	0%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Services	\$52,500	\$1,200
Support Services	\$30,000	\$23,000
Other Prof/ Tech Services	\$9,500	\$11,000
Garbage Removal	\$3,500	\$1,500
Postage	\$12,000	\$10,000
Printing	\$500	\$600
Advertising	\$1,800	\$2,500
Telephone & Fax	\$13,000	\$15,000
Travel	\$18,250	\$14,000
Subsistence	\$16,850	\$15,000
Staff Development	\$45,800	\$38,000
Contracted Transportation	\$10,000	\$17,000
Maint & Repair Equipment	\$12,000	\$8,000
Maint & Repair Buildings	\$2,000	\$5,000
Maint & Repair Vehicles	\$20,000	\$12,000
Equipment Rental	\$18,400	\$8,000
Facility Rental	\$2,000	\$0
Membership Fees	\$4,000	\$6,000
Registration Fees	\$10,350	\$29,000
Subscriptions	\$11,525	\$11,000
Insurance and Bond Premiums	\$5,000	\$5,000
Supplies	\$228,801	\$100,000
Instructional Material Expenditures - Instruction	\$0	\$125,671
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 10-12	1,120 students	1,154 students
Total Enrolment Grade 4-6	0 students	0 students
Textbooks	\$9,350	\$0
Media Materials	\$22,000	\$10,000
Software	\$6,500	\$2,500
Furniture & Equip Under 5000	\$168,112	\$18,000
Technology Intergration	\$132,000	\$11,821
Acquisition of Prop & Equip Capital	\$15,000	\$18,000
Labour Transfer to other sites	\$10,000	\$7,500
Supplies & Services Transfers to other sites	\$65,000	\$32,000
Total Contracted/General Services and Supplies	\$955,738	\$558,292
% of Expenditures	12%	7%

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Option Fee Expenditure	\$81,256	\$77,100
Course Material Fees - Options	\$81,256	\$77,100
Curricular Field Trip Expenditures	\$17,302	\$8,000
Curricular Field Trips	\$17,302	\$8,000

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

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Cultural Event Expenditures	\$10,000	\$10,400
Cultural Events	\$10,000	\$10,400
Total Course Material Expenditures	\$108,558	\$95,500
% of Expenditures	1%	1%

Total Expenditures	\$7,882,098	\$7,601,360
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$8,125,502	\$7,731,360
Total Expenditures	\$8,125,502	\$7,731,360
Variance	\$0	\$0

Notes

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

Memorial Composite High: SGF

Revenue And Allocations To Budget Center

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fees-Extracurricular	\$11,175	\$25,000
Student Fees-Special Events	\$30,050	\$30,000
Student Fees-Noncurricular Field Trips and Travel	\$28,500	\$25,000
Student Fees-Sale of Goods or Services	\$23,679	\$0
Donations and Gifts	\$65,000	\$50,000
Fundraising Revenue	\$85,000	\$0
Total School Generated Funds	\$243,404	\$130,000
% of Revenue And Allocations To Budget Center	3%	2%

Total Revenue And Allocations To Budget Center	\$243,404	\$130,000
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Expenditures

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fee Expenditures	\$93,404	\$80,000
Student Fees-Extracurricular	\$11,175	\$25,000
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$28,500	\$25,000
Student Fees-Sale of Goods or Services	\$23,679	\$0
Student Fees-Special Events	\$30,050	\$30,000
Student Fees-Sustenance	\$0	\$0
Fundraising Activities Expenditures	\$85,000	\$0
Fundraising Revenue	\$85,000	\$0
Donation Expenditures	\$65,000	\$50,000
Donations and Gifts	\$65,000	\$50,000
Total School Generated Funds	\$243,404	\$130,000
% of Expenditures	3%	2%

Total Expenditures	\$243,404	\$130,000
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$8,125,502	\$7,731,360
Total Expenditures	\$8,125,502	\$7,731,360
Variance	\$0	\$0

Notes

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

Memorial Outreach: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Grade 10 Allocation	\$23,019	\$36,824
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,371.20	\$5,370.11
Grade 10 CEU Average Factor	25.00 CEU	30.00 CEU
Grade 10 Enrolment	6 students	8 students
Grade 11 Allocation	\$95,914	\$36,824
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,371.20	\$5,370.11
Grade 11 CEU Average Factor	25.00 CEU	10.00 CEU
Grade 11 Enrolment	25 students	24 students
Grade 12 Allocation	\$207,175	\$184,118
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	15.00 CEU	10.00 CEU
Grade 12 Allocation Rate	\$5,371.20	\$5,370.11
Grade 12 Enrolment	90 students	120 students
CEU Adjustment	\$40,067	(\$5,449)
ADLC CEUs	0 CEUs	0 CEUs
CEU ADLC Allocation Rate	(\$85.92)	(\$85.92)
CEU Tier 4 Allocation Rate	(\$61.38)	(\$61.38)
CEUs Tier 4	100 CEUs	183 CEUs
CTS CEUs Tier 1	980 CEU	41 CEU
CTS CEUs Tier 2	20 CEU	14 CEU
CTS CEUs Tier 3	60 CEU	45 CEU
CTS Tier 1 Allocation Rate	\$41.56	\$41.84
CTS Tier 2 Allocation Rate	\$52.92	\$53.19
CTS Tier 3 Allocation Rate	\$73.58	\$73.86
Outreach Allocation	\$62,973	\$62,973
Outreach Allocation Rate	\$62,972.76	\$62,972.76
First Nation Grade 10-12 Allocation	\$8,057	\$6,488
First Nation Grade 10-12 Allocation Rate	\$402.84	\$405.50
Grade 10-12 First Nation Enrolment (330)	20 students	16 students
Diversity Allocation	\$0	\$7,433
Inclusion (Per Student - Grades 1-12)	\$54,450	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	121 students	
Classroom Improvement Fund Allocation	\$10,670	
Transfers to from Other Sites	\$0	\$202,424
Salary Conversion	\$15,615	\$0
Total Site Allocation	\$517,940	\$531,634
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$517,940	\$531,634
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Expenditures

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

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$272,511	\$182,416
% of Expenditures	53%	34%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$98,914	\$97,787
% of Expenditures	19%	18%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$10,767	\$3,876
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	50 Days	18 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Purchased	\$0	\$150,712
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.000 FTE	1.500 FTE
Teacher Time Purchased Rate	\$90,599.80	\$90,120.10
Secretary Overtime	\$1,258	\$0
Salary Increase CMMSE	0.00 %	0.00 %
Secretary Overtime Hours Factor	28 Hrs	0 Hrs
Secretary Overtime Rate	\$44.93	\$36.10
Secretary Substitute	\$1,121	\$0
Salary Increase CMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	56 Hrs	0 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA/Library Tech\Overtime	\$816	\$0
EA/Library Tech/ Overtime Rate	\$40.79	\$36.00
EA/Library Tech\ Overtime Hours Factor	20 Hrs	0 Hrs
Salary Increase CMMSE	0.00 %	0.00 %
EA/Library Tech\ Substitute	\$1,121	\$539
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA/Library Tech\ Substitute Hours Factor	56 Hrs	21 Hrs
Salary Increase CMMSE	0.00 %	0.00 %
Total Personnel	\$15,082	\$155,128
% of Expenditures	3%	29%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Other Prof/ Tech Services	\$4,700	\$2,200
Electricity	\$1,000	\$0
Telephone & Fax	\$4,000	\$4,500
Travel	\$2,500	\$500
Subsistence	\$2,000	\$300
Staff Development	\$4,200	\$1,200
Maint & Repair Equipment	\$500	\$0
Equipment Rental	\$500	\$500
Facility Rental	\$67,000	\$67,000
Registration Fees	\$1,000	\$0
Subscriptions	\$150	\$150
Supplies	\$11,213	\$1,000

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

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Instructional Material Expenditures - Instruction	\$0	\$16,553
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 10-12	121 students	152 students
Total Enrolment Grade 4-6	0 students	0 students
Textbooks	\$6,000	\$0
Media Materials	\$5,000	\$0
Software	\$500	\$400
Furniture & Equip Under 5000	\$6,170	\$500
Technology Intergration	\$10,000	\$500
Supplies & Services Transfers to other sites	\$5,000	\$1,000
Total Contracted/General Services and Supplies	\$131,433	\$96,303
% of Expenditures	25%	18%

Total Expenditures	\$517,940	\$531,634
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$517,940	\$532,134
Total Expenditures	\$517,940	\$532,134
Variance	\$0	\$0

Notes

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

Memorial Outreach: SGF

Revenue And Allocations To Budget Center

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fees-Sustenance	\$0	\$500
Total School Generated Funds	\$0	\$500
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$0	\$500
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Expenditures

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fee Expenditures	\$0	\$500
Student Fees-Extracurricular	\$0	\$0
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$0	\$0
Student Fees-Sale of Goods or Services	\$0	\$0
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$0	\$500
Total School Generated Funds	\$0	\$500
% of Expenditures	0%	0%

Total Expenditures	\$0	\$500
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$517,940	\$532,134
Total Expenditures	\$517,940	\$532,134
Variance	\$0	\$0

Notes

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

Millgrove: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
ECS Regular Allocation	\$388,517	\$392,156
ECS Kindergarten Enrolment	112 students	110 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$119,920	\$185,672
Grade 1 Allocation	\$777,034	\$713,011
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	112 students	100 students
Grade 2 Allocation	\$686,842	\$727,271
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	99 students	102 students
Grade 3 Allocation	\$700,718	\$812,833
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	101 students	114 students
Grade 4 Allocation	\$697,305	\$730,161
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	121 students	129 students
Diversity Allocation	\$0	\$440,305
Identified Support	\$362,353	
Inclusion (Per Student - Grades 1-12)	\$194,850	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	433 students	
Large Class Size Adjustment	(\$291,000)	(\$291,000)
Classroom Improvement Fund Allocation	\$57,734	
Surplus / Deficit Carryforward	\$50,000	\$0
Salary Conversion	(\$20,972)	\$0
Total Site Allocation	\$3,723,300	\$3,710,409
% of Revenue And Allocations To Budget Center	98%	99%

Course Material Fees	2017-18 Final Budget	2016-17 Final Budget
Other Course and Course Material Fees	\$1,080	\$1,150
Curricular Field Trips	\$31,185	\$47,534
Physical Literacy And You (Play) Parkland	\$11,736	
Total Course Material Fees	\$44,001	\$48,684
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$3,767,301	\$3,759,093
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Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$2,721,716	\$2,723,636
% of Expenditures	72%	72%

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

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$718,779	\$678,254
% of Expenditures	19%	18%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$78,814	\$56,850
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	366 Days	264 Days
Teacher Substitute Rate	\$215.34	\$215.34
Secretary Overtime	\$1,887	\$1,516
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Overtime Hours Factor	42 Hrs	42 Hrs
Secretary Overtime Rate	\$44.93	\$36.10
Secretary Substitute	\$1,401	\$1,803
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	70 Hrs	70 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA\Library Tech\ Substitute	\$11,506	\$7,011
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	575 Hrs	273 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$93,608	\$67,179
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Services	\$0	\$47,534
Other Prof/ Tech Services	\$17,000	\$16,757
Postage	\$400	\$700
Printing	\$250	\$250
Advertising	\$700	\$250
Telephone & Fax	\$6,000	\$4,000
Travel	\$1,000	\$250
Subsistence	\$4,500	\$3,500
Staff Development	\$22,250	\$17,378
Contracted Transportation	\$1,000	\$1,000
Maint & Repair Equipment	\$500	\$500
Equipment Rental	\$1,880	\$1,480
Membership Fees	\$530	\$530
Registration Fees	\$0	\$4,209
Supplies	\$44,480	\$25,950
Instruction Material Expenditures ECS	\$0	\$5,643
ECS Kindergarten Enrolment	112 students	110 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00

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

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Instructional Material Expenditures - Instruction	\$0	\$22,829
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	312 students	316 students
Total Enrolment Grade 4-6	121 students	129 students
Textbooks	\$500	\$1,000
Media Materials	\$8,500	\$8,250
Software	\$13,998	\$5,000
Furniture & Equip Under 5000	\$8,000	\$13,500
Technology Intergration	\$20,000	\$25,000
Acquisition of Prop & Equip Capital	\$4,709	\$7,495
Labour Transfer to other sites	\$10,000	\$10,000
Supplies & Services Transfers to other sites	\$23,000	\$18,335
Total Contracted/General Services and Supplies	\$189,197	\$241,340
% of Expenditures	5%	6%

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Other Course Material Fee Expenditures	\$1,080	\$1,150
Other Course and Course Material Fees	\$1,080	\$1,150
Curricular Field Trip Expenditures	\$31,185	\$47,534
Curricular Field Trips	\$31,185	\$47,534
Physical Literacy and You (Play) Parkland Expenditures	\$11,736	
Physical Literacy And You (Play) Parkland	\$11,736	
Total Course Material Expenditures	\$44,001	\$48,684
% of Expenditures	1%	1%

Total Expenditures	\$3,767,301	\$3,759,093
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$3,795,329	\$3,764,833
Total Expenditures	\$3,795,329	\$3,764,833
Variance	\$0	\$0

Notes

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

Millgrove: SGF**Revenue And Allocations To Budget Center**

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fees-Extracurricular	\$7,528	\$1,600
Student Fees-Sale of Goods or Services	\$500	\$4,140
Donations and Gifts	\$10,000	\$0
Other Fees-Non Student	\$10,000	\$0
Total School Generated Funds	\$28,028	\$5,740
% of Revenue And Allocations To Budget Center	1%	0%

Total Revenue And Allocations To Budget Center	\$28,028	\$5,740
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Expenditures

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fee Expenditures	\$8,028	\$5,740
Student Fees-Extracurricular	\$7,528	\$1,600
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$0	\$0
Student Fees-Sale of Goods or Services	\$500	\$4,140
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$0	\$0
Donation Expenditures	\$10,000	\$0
Donations and Gifts	\$10,000	\$0
Other Expenditures	\$10,000	\$0
Other Fees-Non Student	\$10,000	\$0
Total School Generated Funds	\$28,028	\$5,740
% of Expenditures	1%	0%

Total Expenditures	\$28,028	\$5,740
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$3,795,329	\$3,764,833
Total Expenditures	\$3,795,329	\$3,764,833
Variance	\$0	\$0

Notes

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

Muir Lake: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
ECS Regular Allocation	\$156,101	\$185,383
ECS Kindergarten Enrolment	45 students	52 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$39,973	\$46,418
Grade 1 Allocation	\$326,077	\$242,424
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	47 students	34 students
Grade 2 Allocation	\$242,823	\$292,335
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	35 students	41 students
Grade 3 Allocation	\$305,263	\$327,985
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	44 students	46 students
Grade 4 Allocation	\$265,091	\$260,367
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	46 students	46 students
Grade 5 Allocation	\$265,091	\$272,499
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	46 students	48 students
Grade 6 Allocation	\$265,091	\$255,468
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	46 students	45 students
Grade 7 Allocation	\$257,706	\$242,828
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	49 students	46 students
Grade 8 Allocation	\$252,446	\$226,992
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	48 students	43 students
Grade 9 Allocation	\$231,409	\$184,761
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	44 students	35 students
Diversity Allocation	\$0	\$276,455
Identified Support	\$25,882	
Inclusion (Per Student - Grades 1-12)	\$182,250	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	405 students	
Classroom Improvement Fund Allocation	\$50,029	
Surplus / Deficit Carryforward	\$36,892	\$0
Salary Conversion	(\$82,683)	\$0
Total Site Allocation	\$2,819,440	\$2,813,913
% of Revenue And Allocations To Budget Center	95%	97%

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

Course Material Fees	2017-18 Final Budget	2016-17 Final Budget
Course Material Fees - Options	\$13,125	\$10,000
Other Course and Course Material Fees	\$300	\$0
Curricular Field Trips	\$37,835	\$25,000
Physical Literacy And You (Play) Parkland	\$8,614	
Cultural Events	\$11,000	\$10,000
Total Course Material Fees	\$70,874	\$45,000
% of Revenue And Allocations To Budget Center	2%	2%

Other	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Revenue	\$0	\$5,000
Grants & Donations -Budget	\$3,200	
Total Other	\$3,200	\$5,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$2,893,514	\$2,863,913
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Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$2,274,160	\$2,302,264
% of Expenditures	77%	79%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$345,807	\$339,075
% of Expenditures	12%	12%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$57,065	\$50,174
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	265 Days	233 Days
Teacher Substitute Rate	\$215.34	\$215.34
Secretary Substitute	\$800	\$1,030
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	40 Hrs	40 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA\Library Tech\ Substitute	\$1,001	\$770
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	50 Hrs	30 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$58,866	\$51,975
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Support Services	\$2,700	\$14,200
Other Prof/ Tech Services	\$9,000	\$9,000
Postage	\$300	\$600
Printing	\$0	\$100
Advertising	\$0	\$250
Telephone & Fax	\$6,000	\$6,000

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

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Travel	\$250	\$100
Subsistence	\$2,000	\$2,000
Staff Development	\$10,000	\$7,000
Contracted Transportation	\$1,000	\$1,000
Maint & Repair Equipment	\$1,000	\$1,000
Equipment Rental	\$800	\$3,800
Facility Rental	\$1,500	
Membership Fees	\$300	\$0
Registration Fees	\$425	\$200
Supplies	\$44,432	\$5,000
Instruction Material Expenditures ECS	\$0	\$2,668
ECS Kindergarten Enrolment	45 students	52 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$21,931
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	126 students	121 students
Total Enrolment Grade 4-6	138 students	139 students
Total Enrolment Grade 7-9	141 students	124 students
Textbooks	\$1,000	\$3,000
Media Materials	\$0	\$2,500
Software	\$600	\$1,000
Furniture & Equip Under 5000	\$0	\$5,000
Technology Intergration	\$20,000	\$21,750
Acquisition of Prop & Equip Capital	\$30,000	\$5,000
Labour Transfer to other sites	\$2,500	\$2,500
Supplies & Services Transfers to other sites	\$10,000	\$10,000
Total Contracted/General Services and Supplies	\$143,807	\$125,599
% of Expenditures	5%	4%

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Option Fee Expenditure	\$13,125	\$10,000
Course Material Fees - Options	\$13,125	\$10,000
Other Course Material Fee Expenditures	\$300	\$0
Other Course and Course Material Fees	\$300	\$0
Curricular Field Trip Expenditures	\$37,835	\$25,000
Curricular Field Trips	\$37,835	\$25,000
Physical Literacy and You (Play) Parkland Expenditures	\$8,614	
Physical Literacy And You (Play) Parkland	\$8,614	
Cultural Event Expenditures	\$11,000	\$10,000
Cultural Events	\$11,000	\$10,000
Total Course Material Expenditures	\$70,874	\$45,000
% of Expenditures	2%	2%

Total Expenditures	\$2,893,514	\$2,863,913
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* - See the notes section for details about Line Item notes on this page

Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$2,953,378	\$2,900,413
Total Expenditures	\$2,953,378	\$2,900,413
Variance	\$1	\$1

Notes

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

Muir Lake: SGF

Revenue And Allocations To Budget Center

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fees-Non Instruction Required	\$4,390	\$0
Student Fees-Extracurricular	\$7,224	\$13,000
Student Fees-Noncurricular Field Trips and Travel	\$25,900	\$12,500
Student Fees-Sale of Goods or Services	\$6,000	\$3,000
Donations and Gifts	\$0	\$8,000
Fundraising Revenue	\$16,350	\$0
Total School Generated Funds	\$59,864	\$36,500
% of Revenue And Allocations To Budget Center	2%	1%

Total Revenue And Allocations To Budget Center	\$59,864	\$36,500
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Expenditures

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fee Expenditures	\$43,514	\$28,500
Student Fees-Extracurricular	\$7,224	\$13,000
Student Fees-Non Instruction Required	\$4,390	\$0
Student Fees-Noncurricular Field Trips and Travel	\$25,900	\$12,500
Student Fees-Sale of Goods or Services	\$6,000	\$3,000
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$0	\$0
Fundraising Activities Expenditures	\$16,350	\$0
Fundraising Revenue	\$16,350	\$0
Donation Expenditures	\$0	\$8,000
Donations and Gifts	\$0	\$8,000
Total School Generated Funds	\$59,864	\$36,500
% of Expenditures	2%	1%

Total Expenditures	\$59,864	\$36,500
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$2,953,378	\$2,900,413
Total Expenditures	\$2,953,378	\$2,900,413
Variance	\$1	\$1

Notes

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

Office of Superintendent: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Office of Superintendent Site Allocation	\$520,999	\$543,346
Total Site Allocation	\$520,999	\$543,346
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$520,999	\$543,346
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Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$269,070	\$263,727
% of Expenditures	52%	49%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$85,561	\$85,450
% of Expenditures	16%	16%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$43,068	\$21,534
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	200 Days	100 Days
Teacher Substitute Rate	\$215.34	\$215.34
Total Personnel	\$43,068	\$21,534
% of Expenditures	8%	4%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Support Services	\$25,000	\$38,000
Other Prof/ Tech Services	\$27,000	\$37,000
Telephone & Fax	\$1,600	\$1,600
Travel	\$13,500	\$13,500
Subsistence	\$12,000	\$12,000
Staff Development	\$31,000	\$48,000
Membership Fees	\$3,500	\$5,000
Registration Fees	\$2,700	\$7,000
Subscriptions	\$500	\$500
Supplies	\$5,000	\$8,035
Furniture & Equip Under 5000	\$1,000	\$1,000
Supplies & Services Transfers to other sites	\$500	\$1,000
Total Contracted/General Services and Supplies	\$123,300	\$172,635
% of Expenditures	24%	32%

Total Expenditures	\$520,999	\$543,346
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* - See the notes section for details about Line Item notes on this page

Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$520,999	\$543,346
Total Expenditures	\$520,999	\$543,346
Variance	\$0	\$0

Notes

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

Parkland Village: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
ECS Regular Allocation	\$142,225	\$106,952
ECS Kindergarten Enrolment	41 students	30 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$42,473	\$92,418
Grade 1 Allocation	\$242,823	\$320,855
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	35 students	45 students
Grade 2 Allocation	\$270,574	\$235,294
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	39 students	33 students
Grade 3 Allocation	\$222,010	\$242,424
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	32 students	34 students
Grade 4 Allocation	\$161,360	\$243,387
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	28 students	43 students
Small School Grade 1-6 Allocation	\$86,376	\$84,252
Small School Grade 1-6 Allocation Rate	\$354.00	\$354.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	134 students	155 students
Total Enrolment Grade 1-3	106 students	112 students
Diversity Allocation	\$0	\$302,098
Identified Support	\$51,765	
Inclusion (Per Student - Grades 1-12)	\$60,300	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	134 students	
Classroom Improvement Fund Allocation	\$20,000	
Surplus / Deficit Carryforward	\$48,000	\$0
Salary Conversion	(\$55,374)	\$0
Total Site Allocation	\$1,292,531	\$1,627,679
% of Revenue And Allocations To Budget Center	97%	98%

Course Material Fees	2017-18 Final Budget	2016-17 Final Budget
Curricular Field Trips	\$8,300	\$20,032
Physical Literacy And You (Play) Parkland	\$9,130	
Cultural Events	\$1,600	\$0
Total Course Material Fees	\$19,030	\$20,032
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$1,311,561	\$1,647,711
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Expenditures

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

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$810,888	\$1,108,523
% of Expenditures	61%	67%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$308,254	\$345,530
% of Expenditures	23%	21%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$45,652	\$53,835
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	212 Days	250 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Sold	\$0	(\$40,190)
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.000 FTE	0.400 FTE
Teacher Time Sold Rate	\$90,599.80	\$90,120.10
Teacher Time Purchased	\$0	\$25,119
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.000 FTE	0.250 FTE
Teacher Time Purchased Rate	\$90,599.80	\$90,120.10
Secretary Substitute	\$700	\$901
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	35 Hrs	35 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA/Library Tech\ Substitute	\$10,005	\$25,680
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA/Library Tech\ Substitute Hours Factor	500 Hrs	1,000 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$56,357	\$65,345
% of Expenditures	4%	4%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Other Prof/ Tech Services	\$10,000	\$15,000
Postage	\$400	\$400
Printing	\$100	\$100
Advertising	\$0	\$400
Telephone & Fax	\$5,000	\$6,500
Travel	\$1,000	\$1,000
Subsistence	\$1,500	\$1,500
Staff Development	\$10,000	\$20,000
Contracted Transportation	\$3,000	\$3,000
Maint & Repair Equipment	\$2,000	\$2,000
Membership Fees	\$700	\$700
Registration Fees	\$1,000	\$1,000
Supplies	\$20,000	\$17,500

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

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Instruction Material Expenditures ECS	\$0	\$1,539
ECS Kindergarten Enrolment	41 students	30 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$7,952
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	106 students	112 students
Total Enrolment Grade 4-6	28 students	43 students
Media Materials	\$3,500	\$8,690
Software	\$6,000	\$3,000
Furniture & Equip Under 5000	\$2,500	\$1,500
Technology Intergration	\$7,500	\$5,000
Labour Transfer to other sites	\$7,500	\$3,500
Supplies & Services Transfers to other sites	\$7,000	\$8,000
Transfer to Reserves (Contingencies)	\$28,332	\$0
Total Contracted/General Services and Supplies	\$117,032	\$108,281
% of Expenditures	9%	7%

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Curricular Field Trip Expenditures	\$8,300	\$20,032
Curricular Field Trips	\$8,300	\$20,032
Physical Literacy and You (Play) Parkland Expenditures	\$9,130	
Physical Literacy And You (Play) Parkland	\$9,130	
Cultural Event Expenditures	\$1,600	\$0
Cultural Events	\$1,600	\$0
Total Course Material Expenditures	\$19,030	\$20,032
% of Expenditures	1%	1%

Total Expenditures	\$1,311,561	\$1,647,711
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$1,327,053	\$1,665,011
Total Expenditures	\$1,327,053	\$1,665,011
Variance	\$0	\$0

Notes

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

Parkland Village: SGF

Revenue And Allocations To Budget Center

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fees-Non Instruction Required	\$0	\$1,500
Student Fees-Sustenance	\$4,817	\$7,000
Student Fees-Noncurricular Field Trips and Travel	\$0	\$400
Student Fees-Sale of Goods or Services	\$2,675	\$400
Donations and Gifts	\$2,000	\$2,000
Fundraising Revenue	\$6,000	\$6,000
Total School Generated Funds	\$15,492	\$17,300
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$15,492	\$17,300
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Expenditures

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fee Expenditures	\$7,492	\$9,300
Student Fees-Extracurricular	\$0	\$0
Student Fees-Non Instruction Required	\$0	\$1,500
Student Fees-Noncurricular Field Trips and Travel	\$0	\$400
Student Fees-Sale of Goods or Services	\$2,675	\$400
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$4,817	\$7,000
Fundraising Activities Expenditures	\$6,000	\$6,000
Fundraising Revenue	\$6,000	\$6,000
Donation Expenditures	\$2,000	\$2,000
Donations and Gifts	\$2,000	\$2,000
Total School Generated Funds	\$15,492	\$17,300
% of Expenditures	1%	1%

Total Expenditures	\$15,492	\$17,300
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$1,327,053	\$1,665,011
Total Expenditures	\$1,327,053	\$1,665,011
Variance	\$0	\$0

Notes

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

Prescott Learning Centre: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
ECS Regular Allocation	\$246,292	\$270,944
ECS Kindergarten Enrolment	71 students	76 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$118,459	\$123,545
Grade 1 Allocation	\$541,148	\$292,335
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	78 students	41 students
Grade 2 Allocation	\$353,828	\$513,368
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	51 students	72 students
Grade 3 Allocation	\$596,651	\$506,238
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	86 students	71 students
Grade 4 Allocation	\$466,791	\$203,766
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	81 students	36 students
Grade 5 Allocation	\$391,874	\$448,487
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	68 students	79 students
Grade 6 Allocation	\$507,131	\$374,686
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	88 students	66 students
Grade 7 Allocation	\$336,595	\$327,290
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	64 students	62 students
Grade 8 Allocation	\$336,595	\$369,521
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	64 students	70 students
Grade 9 Allocation	\$368,151	\$0
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	70 students	0 students
Diversity Allocation	\$0	\$330,510
Identified Support	\$232,941	
Inclusion (Per Student - Grades 1-12)	\$292,500	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	650 students	
Classroom Improvement Fund Allocation	\$77,414	
Surplus / Deficit Carryforward	\$643	\$0
Salary Conversion	(\$219,991)	\$0
Total Site Allocation	\$4,647,022	\$3,760,690
% of Revenue And Allocations To Budget Center	97%	98%

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

Course Material Fees	2017-18 Final Budget	2016-17 Final Budget
Course Material Fees - Options	\$12,748	\$10,000
Curricular Field Trips	\$87,737	\$30,000
Cultural Events	\$16,650	\$10,000
Total Course Material Fees	\$117,135	\$50,000
% of Revenue And Allocations To Budget Center	2%	1%

Total Revenue And Allocations To Budget Center	\$4,764,157	\$3,810,690
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Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$3,423,946	\$2,876,036
% of Expenditures	71%	75%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$753,991	\$467,979
% of Expenditures	16%	12%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$129,204	\$86,136
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	600 Days	400 Days
Teacher Substitute Rate	\$215.34	\$215.34
Secretary Substitute	\$8,004	\$25,750
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	400 Hrs	1,000 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA/Library Tech\ Substitute	\$24,012	\$25,680
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA/Library Tech\ Substitute Hours Factor	1,200 Hrs	1,000 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$161,220	\$137,566
% of Expenditures	3%	4%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Services	\$15,000	\$15,000
Support Services	\$15,000	\$15,000
Other Prof/ Tech Services	\$12,000	\$12,000
Postage	\$500	\$500
Printing	\$11,000	\$11,000
Advertising	\$1,000	\$1,000
Telephone & Fax	\$4,000	\$4,000
Travel	\$2,000	\$2,000
Subsistence	\$5,000	\$5,000
Staff Development	\$30,000	\$30,000
Contracted Transportation	\$12,000	\$12,000
Maint & Repair Equipment	\$5,000	\$5,000
Equipment Rental	\$1,500	\$1,500
Membership Fees	\$4,000	\$4,000

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

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Registration Fees	\$4,000	\$4,000
Supplies	\$70,000	\$46,923
Instruction Material Expenditures ECS	\$0	\$3,899
ECS Kindergarten Enrolment	71 students	76 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$27,872
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	215 students	184 students
Total Enrolment Grade 4-6	237 students	181 students
Total Enrolment Grade 7-9	198 students	132 students
Textbooks	\$32,500	\$10,000
Media Materials	\$9,000	\$9,000
Software	\$4,000	\$4,000
Furniture & Equip Under 5000	\$5,000	\$0
Technology Intergration	\$40,000	\$40,000
Labour Transfer to other sites	\$10,000	\$0
Supplies & Services Transfers to other sites	\$15,365	\$15,415
Total Contracted/General Services and Supplies	\$307,865	\$279,109
% of Expenditures	6%	7%

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Option Fee Expenditure	\$12,748	\$10,000
Course Material Fees - Options	\$12,748	\$10,000
Curricular Field Trip Expenditures	\$87,737	\$30,000
Curricular Field Trips	\$87,737	\$30,000
Cultural Event Expenditures	\$16,650	\$10,000
Cultural Events	\$16,650	\$10,000
Total Course Material Expenditures	\$117,135	\$50,000
% of Expenditures	2%	1%

Total Expenditures	\$4,764,157	\$3,810,690
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$4,791,206	\$3,825,690
Total Expenditures	\$4,791,206	\$3,825,690
Variance	\$0	\$0

Notes

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

Prescott Learning Centre: SGF

Revenue And Allocations To Budget Center

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fees-Extracurricular	\$19,299	\$10,000
Student Fees-Noncurricular Field Trips and Travel	\$7,750	\$5,000
Total School Generated Funds	\$27,049	\$15,000
% of Revenue And Allocations To Budget Center	1%	0%

Total Revenue And Allocations To Budget Center	\$27,049	\$15,000
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Expenditures

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fee Expenditures	\$27,049	\$15,000
Student Fees-Extracurricular	\$19,299	\$10,000
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$7,750	\$5,000
Student Fees-Sale of Goods or Services	\$0	\$0
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$0	\$0
Total School Generated Funds	\$27,049	\$15,000
% of Expenditures	1%	0%

Total Expenditures	\$27,049	\$15,000
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$4,791,206	\$3,825,690
Total Expenditures	\$4,791,206	\$3,825,690
Variance	\$0	\$0

Notes

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

Quality Learning A: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Learning Services Site Allocation	\$503,447	
Diversity Allocation	\$1,043,502	
Transfers to from Other Sites	(\$100,000)	
Salary Conversion	(\$14,699)	
Total Site Allocation	\$1,432,250	
% of Revenue And Allocations To Budget Center	97%	

Other	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Revenue	\$45,000	
Total Other	\$45,000	
% of Revenue And Allocations To Budget Center	3%	

Total Revenue And Allocations To Budget Center	\$1,477,250
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Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$1,154,208	
% of Expenditures	78%	

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$116,184	
% of Expenditures	8%	

Personnel	2017-18 Final Budget	2016-17 Final Budget
Temporary Cert Staff	\$67,000	
Total Personnel	\$67,000	
% of Expenditures	5%	

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Other Prof/ Tech Services	\$35,000	
Telephone & Fax	\$2,400	
Travel	\$11,000	
Subsistence	\$5,000	
Staff Development	\$84,772	
Supplies	\$1,685	
Total Contracted/General Services and Supplies	\$139,857	
% of Expenditures	9%	

Total Expenditures	\$1,477,250
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* - See the notes section for details about Line Item notes on this page

Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$1,477,250	\$0
Total Expenditures	\$1,477,250	\$0
Variance	\$0	\$0

Notes

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

Quality Learning B: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Learning Services Site Allocation	\$542,433	
Diversity Allocation	\$841,052	
Salary Conversion	\$5,045	
Total Site Allocation	\$1,388,530	
% of Revenue And Allocations To Budget Center	100%	

Total Revenue And Allocations To Budget Center	\$1,388,530
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Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$1,212,871	
% of Expenditures	87%	

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$125,259	
% of Expenditures	9%	

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Telephone & Fax	\$2,400	
Travel	\$11,000	
Subsistence	\$5,000	
Staff Development	\$32,000	
Total Contracted/General Services and Supplies	\$50,400	
% of Expenditures	4%	

Total Expenditures	\$1,388,530
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$1,388,530	\$0
Total Expenditures	\$1,388,530	\$0
Variance	\$0	\$0

Notes

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

REAL Program: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Approved Special Allocation	\$631,816	\$612,315
Diversity Allocation	\$799,440	\$799,440
Transfers to from Other Sites	\$221,261	\$226,641
Salary Conversion	(\$80,475)	\$0
Total Site Allocation	\$1,572,042	\$1,638,396
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,572,042	\$1,638,396
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Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$681,074	\$631,284
% of Expenditures	43%	39%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$773,614	\$884,269
% of Expenditures	49%	54%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$20,888	\$7,537
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	97 Days	35 Days
Teacher Substitute Rate	\$215.34	\$215.34
EA\Library Tech\ Substitute	\$50,465	\$42,372
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	2,522 Hrs	1,650 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$71,353	\$49,909
% of Expenditures	5%	3%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Support Services	\$0	\$1,000
Other Prof/ Tech Services	\$20,000	\$30,000
Travel	\$2,000	\$1,000
Staff Development	\$7,000	\$7,600
Supplies	\$8,000	\$15,000
Furniture & Equip Under 5000	\$1,000	\$2,834
Technology Intergration	\$3,000	\$10,000
Labour Transfer to other sites	\$0	\$500
Supplies & Services Transfers to other sites	\$5,000	\$5,000
Total Contracted/General Services and Supplies	\$46,000	\$72,934
% of Expenditures	3%	4%

Total Expenditures	\$1,572,042	\$1,638,396
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* - See the notes section for details about Line Item notes on this page

Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$1,572,042	\$1,638,396
Total Expenditures	\$1,572,042	\$1,638,396
Variance	\$0	\$0

Notes

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

Seba Beach: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
ECS Regular Allocation	\$20,813	\$21,390
ECS Kindergarten Enrolment	6 students	6 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$22,487	\$48,918
Grade 1 Allocation	\$48,565	\$64,171
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	7 students	9 students
Grade 2 Allocation	\$55,502	\$49,911
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	8 students	7 students
Grade 3 Allocation	\$48,565	\$71,301
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	7 students	10 students
Grade 4 Allocation	\$51,866	\$56,602
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	9 students	10 students
Grade 5 Allocation	\$63,391	\$68,125
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	11 students	12 students
Grade 6 Allocation	\$63,391	\$45,416
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	11 students	8 students
Grade 7 Allocation	\$36,815	\$52,789
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	7 students	10 students
Grade 8 Allocation	\$57,852	\$100,299
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	11 students	19 students
Grade 9 Allocation	\$89,408	\$73,904
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	17 students	14 students
Small School Grade 1-6 Allocation	\$116,112	\$114,696
Small School Grade 1-6 Allocation Rate	\$354.00	\$354.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	88 students	99 students
Total Enrolment Grade 1-3	22 students	26 students
Small School Grade 7-9 Allocation	\$40,810	\$39,578
Small School Grade 7-9 Allocation Rate	\$154.00	\$154.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	88 students	99 students
Total Enrolment Grade 7-9	35 students	43 students

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

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
First Nation Grade 1-6 Allocation	\$9,265	\$10,543
First Nation Grade 1-6 Allocation Rate	\$402.84	\$405.50
Grade 1-3 First Nation Enrolment (330)	8 students	12 students
Grade 4 - 6 First Nation Enrolment (330)	15 students	14 students
First Nation Grade 7-9 Allocation	\$8,862	\$10,949
First Nation Grade 7-9 Allocation Rate	\$402.84	\$405.50
Grade 7_9 First Nation Enrolment (330)	22 students	27 students
Approved Special Allocation	\$61,821	\$33,463
Diversity Allocation	\$0	\$142,529
Identified Support	\$77,647	
Inclusion (Per Student - Grades 1-12)	\$39,600	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	88 students	
Classroom Improvement Fund Allocation	\$20,000	
Transfers to from Other Sites	\$42,955	\$12,955
Salary Conversion	(\$71,298)	\$0
Total Site Allocation	\$904,431	\$1,017,538
% of Revenue And Allocations To Budget Center	99%	98%

Course Material Fees	2017-18 Final Budget	2016-17 Final Budget
Course Material Fees - Options	\$4,860	\$11,880
Curricular Field Trips	\$4,000	\$3,168
Cultural Events	\$2,250	\$1,980
Total Course Material Fees	\$11,110	\$17,028
% of Revenue And Allocations To Budget Center	1%	2%

Total Revenue And Allocations To Budget Center	\$915,541	\$1,034,566
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Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$635,320	\$609,565
% of Expenditures	69%	59%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$235,143	\$272,010
% of Expenditures	26%	26%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$25,841	\$23,257
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	120 Days	108 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Sold	(\$50,505)	\$0
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.500 FTE	0.000 FTE
Teacher Time Sold Rate	\$90,599.80	\$90,120.10

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

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Time Purchased	\$0	\$40,190
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.000 FTE	0.400 FTE
Teacher Time Purchased Rate	\$90,599.80	\$90,120.10
EA\Library Tech\ Substitute	\$1,601	\$2,440
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	80 Hrs	95 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	(\$23,063)	\$65,886
% of Expenditures	-3%	6%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Other Prof/ Tech Services	\$10,000	\$12,000
Postage	\$300	\$300
Telephone & Fax	\$4,500	\$4,500
Travel	\$500	\$500
Subsistence	\$650	\$650
Staff Development	\$4,000	\$5,000
Membership Fees	\$1,400	\$885
Registration Fees	\$0	\$3,000
Supplies	\$15,681	\$15,681
Instruction Material Expenditures ECS	\$0	\$308
ECS Kindergarten Enrolment	6 students	6 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$5,853
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	22 students	26 students
Total Enrolment Grade 4-6	31 students	30 students
Total Enrolment Grade 7-9	35 students	43 students
Textbooks	\$1,500	\$0
Media Materials	\$500	\$900
Software	\$500	\$0
Furniture & Equip Under 5000	\$4,000	\$7,000
Technology Intergration	\$7,000	\$7,000
Labour Transfer to other sites	\$2,500	\$2,500
Supplies & Services Transfers to other sites	\$4,000	\$4,000
Total Contracted/General Services and Supplies	\$57,031	\$70,077
% of Expenditures	6%	7%

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Option Fee Expenditure	\$4,860	\$11,880
Course Material Fees - Options	\$4,860	\$11,880
Curricular Field Trip Expenditures	\$4,000	\$3,168
Curricular Field Trips	\$4,000	\$3,168

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

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Cultural Event Expenditures	\$2,250	\$1,980
Cultural Events	\$2,250	\$1,980
Total Course Material Expenditures	\$11,110	\$17,028
% of Expenditures	1%	2%

Total Expenditures	\$915,541	\$1,034,566
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$917,791	\$1,037,316
Total Expenditures	\$917,791	\$1,037,316
Variance	(\$1)	\$1

Notes

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

Seba Beach: SGF

Revenue And Allocations To Budget Center

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fees-Extracurricular	\$1,250	\$1,250
Student Fees-Noncurricular Field Trips and Travel	\$0	\$1,500
Student Fees-Sale of Goods or Services	\$1,000	\$0
Total School Generated Funds	\$2,250	\$2,750
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$2,250	\$2,750
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Expenditures

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fee Expenditures	\$2,250	\$2,750
Student Fees-Extracurricular	\$1,250	\$1,250
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$0	\$1,500
Student Fees-Sale of Goods or Services	\$1,000	\$0
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$0	\$0
Total School Generated Funds	\$2,250	\$2,750
% of Expenditures	0%	0%

Total Expenditures	\$2,250	\$2,750
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$917,791	\$1,037,316
Total Expenditures	\$917,791	\$1,037,316
Variance	(\$1)	\$1

Notes

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

Spruce Grove Composite High: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
ECS PUF Allocation	\$0	\$5,000
Grade 10 Allocation	\$2,148,480	\$2,013,025
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,371.20	\$5,370.11
Grade 10 CEU Average Factor	40.00 CEU	40.00 CEU
Grade 10 Enrolment	350 students	328 students
Grade 11 Allocation	\$1,761,140	\$1,902,554
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,371.20	\$5,370.11
Grade 11 CEU Average Factor	38.00 CEU	40.00 CEU
Grade 11 Enrolment	302 students	310 students
Grade 12 Allocation	\$1,645,122	\$1,841,181
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	32.00 CEU	30.00 CEU
Grade 12 Allocation Rate	\$5,371.20	\$5,370.11
Grade 12 Enrolment	335 students	400 students
CEU Adjustment	\$299,739	\$301,114
ADLC CEUs	0 CEUs	0 CEUs
CEU ADLC Allocation Rate	(\$85.92)	(\$85.92)
CEU Tier 4 Allocation Rate	(\$61.38)	(\$61.38)
CEUs Tier 4	0 CEUs	0 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 CEU	2,800 CEU
CTS Tier 1 Allocation Rate	\$41.56	\$41.84
CTS Tier 2 Allocation Rate	\$52.92	\$53.19
CTS Tier 3 Allocation Rate	\$73.58	\$73.86
French Immersion Grade 10-12 Allocation	\$20,981	\$18,079
French Immersion Grade 10-12 Allocation Rate	\$167.85	\$168.96
FRIM Grade 10-12 Enrolment	125 students	107 students
Diversity Allocation	\$0	\$756,392
Identified Support	\$25,882	
Inclusion (Per Student - Grades 1-12)	\$444,150	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	987 students	
Classroom Improvement Fund Allocation	\$118,314	
Transfers to from Other Sites	\$48,493	\$0
Surplus / Deficit Carryforward	\$50,000	\$0
Salary Conversion	\$111,133	\$0
Total Site Allocation	\$6,673,434	\$6,837,344
% of Revenue And Allocations To Budget Center	96%	96%

Course Material Fees	2017-18 Final Budget	2016-17 Final Budget
Course Material Fees - Options	\$52,671	\$50,000
Other Course and Course Material Fees	\$4,400	\$0
Curricular Field Trips	\$18,365	\$7,500

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

Course Material Fees	2017-18 Final Budget	2016-17 Final Budget
Cultural Events	\$4,206	\$0
Total Course Material Fees	\$79,642	\$57,500
% of Revenue And Allocations To Budget Center	1%	1%

Other	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Revenue	\$7,500	\$7,500
Total Other	\$7,500	\$7,500
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$6,760,576	\$6,902,344
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Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$5,189,581	\$5,238,985
% of Expenditures	75%	74%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$1,015,629	\$1,008,809
% of Expenditures	15%	14%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$107,670	\$107,670
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	500 Days	500 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Sold	(\$176,767)	(\$165,784)
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	1.750 FTE	1.650 FTE
Teacher Time Sold Rate	\$90,599.80	\$90,120.10
Secretary Overtime	\$8,986	\$7,220
Salary Increase CMMSE	0.00 %	0.00 %
Secretary Overtime Hours Factor	200 Hrs	200 Hrs
Secretary Overtime Rate	\$44.93	\$36.10
Secretary Substitute	\$4,002	\$5,150
Salary Increase CMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	200 Hrs	200 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA\Library Tech\Overtime	\$8,158	\$7,200
EA/Library Tech/ Overtime Rate	\$40.79	\$36.00
EA\Library Tech\ Overtime Hours Factor	200 Hrs	200 Hrs
Salary Increase CMMSE	0.00 %	0.00 %
EA\Library Tech\ Substitute	\$4,002	\$5,136
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	200 Hrs	200 Hrs
Salary Increase CMMSE	0.00 %	0.00 %
Total Personnel	(\$43,949)	(\$33,408)
% of Expenditures	-1%	0%

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

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Services	\$4,200	\$4,200
Support Services	\$99,698	\$0
Other Prof/ Tech Services	\$38,800	\$40,800
Postage	\$4,000	\$6,000
Printing	\$1,500	\$2,000
Advertising	\$3,000	\$3,000
Telephone & Fax	\$16,000	\$16,000
Staff Development	\$27,066	\$20,200
Contracted Transportation	\$2,000	\$2,000
Maint & Repair Equipment	\$2,000	\$2,000
Maint & Repair Vehicles	\$8,000	\$10,000
Equipment Rental	\$4,000	\$4,000
Facility Rental	\$5,500	\$5,500
Membership Fees	\$40	\$200
Registration Fees	\$15,800	\$20,000
Insurance and Bond Premiums	\$3,500	\$5,000
Supplies	\$154,000	\$193,000
Instructional Material Expenditures - Instruction	\$0	\$113,038
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 10-12	987 students	1,038 students
Total Enrolment Grade 4-6	0 students	0 students
Textbooks	\$18,000	\$27,000
Media Materials	\$1,000	\$5,000
Software	\$8,000	\$8,000
Furniture & Equip Under 5000	\$17,000	\$26,072
Technology Intergration	\$58,570	\$75,000
Labour Transfer to other sites	\$4,000	\$8,000
Supplies & Services Transfers to other sites	\$24,000	\$34,447
Total Contracted/General Services and Supplies	\$519,674	\$630,457
% of Expenditures	7%	9%

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Option Fee Expenditure	\$52,671	\$50,000
Course Material Fees - Options	\$52,671	\$50,000
Other Course Material Fee Expenditures	\$4,400	\$0
Other Course and Course Material Fees	\$4,400	\$0
Curricular Field Trip Expenditures	\$18,365	\$7,500
Curricular Field Trips	\$18,365	\$7,500
Cultural Event Expenditures	\$4,206	\$0
Cultural Events	\$4,206	\$0
Total Course Material Expenditures	\$79,642	\$57,500
% of Expenditures	1%	1%

Total Expenditures	\$6,760,576	\$6,902,344
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* - See the notes section for details about Line Item notes on this page

Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$6,959,937	\$7,097,344
Total Expenditures	\$6,959,937	\$7,097,344
Variance	\$0	\$0

Notes

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

Spruce Grove Composite High: SGF

Revenue And Allocations To Budget Center

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fees-Non Instruction Required	\$4,804	\$0
Student Fees-Extracurricular	\$34,509	\$40,000
Student Fees-Special Events	\$20,217	\$20,000
Student Fees-Noncurricular Field Trips and Travel	\$11,200	\$0
Student Fees-Sale of Goods or Services	\$33,631	\$40,000
Fundraising Revenue	\$70,000	\$70,000
Other Fees-Non Student	\$25,000	\$25,000
Total School Generated Funds	\$199,361	\$195,000
% of Revenue And Allocations To Budget Center	3%	3%

Total Revenue And Allocations To Budget Center	\$199,361	\$195,000
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Expenditures

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fee Expenditures	\$104,361	\$100,000
Student Fees-Extracurricular	\$34,509	\$40,000
Student Fees-Non Instruction Required	\$4,804	\$0
Student Fees-Noncurricular Field Trips and Travel	\$11,200	\$0
Student Fees-Sale of Goods or Services	\$33,631	\$40,000
Student Fees-Special Events	\$20,217	\$20,000
Student Fees-Sustenance	\$0	\$0
Fundraising Activities Expenditures	\$70,000	\$70,000
Fundraising Revenue	\$70,000	\$70,000
Other Expenditures	\$25,000	\$25,000
Other Fees-Non Student	\$25,000	\$25,000
Total School Generated Funds	\$199,361	\$195,000
% of Expenditures	3%	3%

Total Expenditures	\$199,361	\$195,000
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$6,959,937	\$7,097,344
Total Expenditures	\$6,959,937	\$7,097,344
Variance	\$0	\$0

Notes

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

Spruce Grove Outreach: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Grade 10 Allocation	\$34,529	\$34,522
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,371.20	\$5,370.11
Grade 10 CEU Average Factor	25.00 CEU	25.00 CEU
Grade 10 Enrolment	9 students	9 students
Grade 11 Allocation	\$97,909	\$97,889
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,371.20	\$5,370.11
Grade 11 CEU Average Factor	22.00 CEU	22.00 CEU
Grade 11 Enrolment	29 students	29 students
Grade 12 Allocation	\$276,233	\$276,177
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	20.00 CEU	20.00 CEU
Grade 12 Allocation Rate	\$5,371.20	\$5,370.11
Grade 12 Enrolment	90 students	90 students
CEU Adjustment	(\$77,427)	(\$67,468)
ADLC CEUs	0 CEUs	0 CEUs
CEU ADLC Allocation Rate	(\$85.92)	(\$85.92)
CEU Tier 4 Allocation Rate	(\$61.38)	(\$61.38)
CEUs Tier 4	1,600 CEUs	1,440 CEUs
CTS CEUs Tier 1	500 CEU	500 CEU
CTS CEUs Tier 2	0 CEU	0 CEU
CTS CEUs Tier 3	0 CEU	0 CEU
CTS Tier 1 Allocation Rate	\$41.56	\$41.84
CTS Tier 2 Allocation Rate	\$52.92	\$53.19
CTS Tier 3 Allocation Rate	\$73.58	\$73.86
Outreach Allocation	\$62,973	\$62,973
Outreach Allocation Rate	\$62,972.76	\$62,972.76
Diversity Allocation	\$0	\$4,247
Inclusion (Per Student - Grades 1-12)	\$57,600	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	128 students	
Classroom Improvement Fund Allocation	\$15,175	
Transfers to from Other Sites	(\$48,493)	\$0
Surplus / Deficit Carryforward	\$12,288	\$0
Salary Conversion	\$1,024	\$0
Total Site Allocation	\$431,812	\$408,340
% of Revenue And Allocations To Budget Center	100%	100%

Course Material Fees	2017-18 Final Budget	2016-17 Final Budget
Course Material Fees - Options	\$125	\$0
Total Course Material Fees	\$125	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$431,937	\$408,340
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* - See the notes section for details about Line Item notes on this page

Expenditures

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$86,026	\$93,017
% of Expenditures	20%	23%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$4,307	\$4,307
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	20 Days	20 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Purchased	\$176,767	\$165,784
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	1.750 FTE	1.650 FTE
Teacher Time Purchased Rate	\$90,599.80	\$90,120.10
Total Personnel	\$181,074	\$170,090
% of Expenditures	42%	42%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Support Services	\$15,175	\$0
Postage	\$550	\$650
Printing	\$1,200	\$1,200
Advertising	\$600	\$600
Electricity	\$8,500	\$7,227
Natural Gas	\$5,000	\$6,000
Telephone & Fax	\$5,000	\$5,000
Staff Development	\$1,000	\$1,000
Maint & Repair Equipment	\$1,000	\$1,000
Facility Rental	\$72,000	\$70,000
Membership Fees	\$100	\$200
Registration Fees	\$0	\$250
Supplies	\$10,000	\$10,000
Instructional Material Expenditures - Instruction	\$0	\$13,939
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 10-12	128 students	128 students
Total Enrolment Grade 4-6	0 students	0 students
Textbooks	\$7,000	\$10,167
Media Materials	\$1,300	\$500
Furniture & Equip Under 5000	\$2,000	\$2,000
Technology Intergration	\$10,000	\$10,000
Acquisition of Prop & Equip Capital	\$0	\$5,000
Labour Transfer to other sites	\$12,000	\$500
Transfer to Reserves (Contingencies)	\$12,288	\$0
Total Contracted/General Services and Supplies	\$164,713	\$145,233
% of Expenditures	38%	36%

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
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* - See the notes section for details about Line Item notes on this page

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Option Fee Expenditure	\$125	\$0
Course Material Fees - Options	\$125	\$0
Total Course Material Expenditures	\$125	\$0
% of Expenditures	0%	0%

Total Expenditures	\$431,937	\$408,340
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$431,937	\$408,340
Total Expenditures	\$431,937	\$408,340
Variance	(\$1)	\$0

Notes

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

Stony Plain Central: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
ECS Regular Allocation	\$117,943	\$139,037
ECS Kindergarten Enrolment	34 students	39 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$84,940	\$58,918
Grade 1 Allocation	\$270,574	\$299,465
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	39 students	42 students
Grade 2 Allocation	\$305,263	\$335,115
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	44 students	47 students
Grade 3 Allocation	\$346,890	\$356,506
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	50 students	50 students
Grade 4 Allocation	\$282,380	\$215,086
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	49 students	38 students
Grade 5 Allocation	\$282,380	\$317,915
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	49 students	56 students
Grade 6 Allocation	\$305,431	\$289,530
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	53 students	51 students
Grade 7 Allocation	\$462,818	\$364,242
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	88 students	69 students
Grade 8 Allocation	\$436,522	\$453,983
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	83 students	86 students
Grade 9 Allocation	\$468,078	\$469,820
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	89 students	89 students
First Nation Grade 1-6 Allocation	\$9,668	\$14,193
First Nation Grade 1-6 Allocation Rate	\$402.84	\$405.50
Grade 1-3 First Nation Enrolment (330)	10 students	20 students
Grade 4 - 6 First Nation Enrolment (330)	14 students	15 students
First Nation Grade 7-9 Allocation	\$7,654	\$14,598
First Nation Grade 7-9 Allocation Rate	\$402.84	\$405.50
Grade 7_9 First Nation Enrolment (330)	19 students	36 students
Diversity Allocation	\$0	\$450,506
Identified Support	\$181,176	

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

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Inclusion (Per Student - Grades 1-12)	\$244,800	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	544 students	
Classroom Improvement Fund Allocation	\$66,211	
Surplus / Deficit Carryforward	\$50,000	\$0
Salary Conversion	\$62,880	\$0
Total Site Allocation	\$3,985,607	\$3,778,914
% of Revenue And Allocations To Budget Center	97%	97%

Course Material Fees	2017-18 Final Budget	2016-17 Final Budget
Course Material Fees - Options	\$16,490	\$24,000
Other Course and Course Material Fees	\$1,400	\$5,000
Curricular Field Trips	\$25,342	\$30,000
Physical Literacy And You (Play) Parkland	\$15,000	
Cultural Events	\$7,000	\$5,000
Total Course Material Fees	\$65,232	\$64,000
% of Revenue And Allocations To Budget Center	2%	2%

Other	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Revenue	\$0	\$20,000
Grants & Donations -Budget	\$20,000	
Total Other	\$20,000	\$20,000
% of Revenue And Allocations To Budget Center	0%	1%

Total Revenue And Allocations To Budget Center	\$4,070,839	\$3,862,914
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Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$2,742,688	\$2,693,644
% of Expenditures	67%	69%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$810,468	\$703,965
% of Expenditures	20%	18%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$144,278	\$91,520
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	670 Days	425 Days
Teacher Substitute Rate	\$215.34	\$215.34
EA\Library Tech\ Substitute	\$2,001	\$0
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	100 Hrs	0 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$146,279	\$91,520
% of Expenditures	4%	2%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
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* - See the notes section for details about Line Item notes on this page

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Services	\$26,001	\$31,000
Support Services	\$30,455	\$33,255
Postage	\$1,000	\$1,000
Printing	\$1,000	\$0
Advertising	\$1,500	\$1,500
Telephone & Fax	\$6,500	\$6,500
Travel	\$4,000	\$1,000
Subsistence	\$7,000	\$5,000
Staff Development	\$21,665	\$10,000
Contracted Transportation	\$13,000	\$13,000
Maint & Repair Equipment	\$16,000	\$9,000
Membership Fees	\$2,000	\$1,000
Registration Fees	\$1,000	\$1,000
Supplies	\$76,013	\$70,013
Instruction Material Expenditures ECS	\$0	\$2,001
ECS Kindergarten Enrolment	34 students	39 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$31,478
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	133 students	139 students
Total Enrolment Grade 4-6	151 students	145 students
Total Enrolment Grade 7-9	260 students	244 students
Textbooks	\$10,000	\$7,000
Media Materials	\$3,000	\$8,000
Software	\$2,200	\$3,200
Furniture & Equip Under 5000	\$17,500	\$17,500
Technology Intergration	\$28,135	\$19,135
Labour Transfer to other sites	\$11,586	\$15,586
Supplies & Services Transfers to other sites	\$26,618	\$22,618
Total Contracted/General Services and Supplies	\$306,173	\$309,786
% of Expenditures	7%	8%

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Option Fee Expenditure	\$16,490	\$24,000
Course Material Fees - Options	\$16,490	\$24,000
Other Course Material Fee Expenditures	\$1,400	\$5,000
Other Course and Course Material Fees	\$1,400	\$5,000
Curricular Field Trip Expenditures	\$25,342	\$30,000
Curricular Field Trips	\$25,342	\$30,000
Physical Literacy and You (Play) Parkland Expenditures	\$15,000	
Physical Literacy And You (Play) Parkland	\$15,000	
Cultural Event Expenditures	\$7,000	\$5,000
Cultural Events	\$7,000	\$5,000
Total Course Material Expenditures	\$65,232	\$64,000

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

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
% of Expenditures	2%	2%

Total Expenditures	\$4,070,839	\$3,862,914
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$4,103,542	\$3,914,914
Total Expenditures	\$4,103,542	\$3,914,914
Variance	\$0	(\$1)

Notes

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

Stony Plain Central: SGF

Revenue And Allocations To Budget Center

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fees-Non Instruction Required	\$1,725	\$0
Student Fees-Sustenance	\$2,600	\$4,000
Student Fees-Extracurricular	\$7,331	\$20,000
Student Fees-Special Events	\$0	\$3,000
Student Fees-Noncurricular Field Trips and Travel	\$13,847	\$20,000
Student Fees-Sale of Goods or Services	\$2,200	\$0
Fundraising Revenue	\$2,000	\$2,000
Other Fees-Non Student	\$3,000	\$3,000
Total School Generated Funds	\$32,703	\$52,000
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$32,703	\$52,000
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Expenditures

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fee Expenditures	\$27,703	\$47,000
Student Fees-Extracurricular	\$7,331	\$20,000
Student Fees-Non Instruction Required	\$1,725	\$0
Student Fees-Noncurricular Field Trips and Travel	\$13,847	\$20,000
Student Fees-Sale of Goods or Services	\$2,200	\$0
Student Fees-Special Events	\$0	\$3,000
Student Fees-Sustenance	\$2,600	\$4,000
Fundraising Activities Expenditures	\$2,000	\$2,000
Fundraising Revenue	\$2,000	\$2,000
Other Expenditures	\$3,000	\$3,000
Other Fees-Non Student	\$3,000	\$3,000
Total School Generated Funds	\$32,703	\$52,000
% of Expenditures	1%	1%

Total Expenditures	\$32,703	\$52,000
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$4,103,542	\$3,914,914
Total Expenditures	\$4,103,542	\$3,914,914
Variance	\$0	(\$1)

Notes

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

Technology Services: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Tech Support Services Allocation	\$1,790,401	\$1,772,124
Supernet Access Allocation	\$240,000	\$249,600
Total Site Allocation	\$2,030,401	\$2,021,724
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$2,030,401	\$2,021,724
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Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$234,690	\$230,030
% of Expenditures	12%	11%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$1,264,027	\$1,235,638
% of Expenditures	62%	61%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Other Prof/ Tech Services	\$89,700	\$94,100
Telephone & Fax	\$340,545	\$326,536
Travel	\$20,500	\$20,500
Subsistence	\$6,955	\$6,955
Staff Development	\$15,334	\$14,000
Membership Fees	\$6,650	\$6,650
Registration Fees	\$1,000	\$1,000
Supplies	\$30,000	\$43,315
Furniture & Equip Under 5000	\$20,000	\$30,000
Acquisition of Prop & Equip Capital	\$0	\$8,000
Supplies & Services Transfers to other sites	\$1,000	\$5,000
Total Contracted/General Services and Supplies	\$531,684	\$556,056
% of Expenditures	26%	28%

Total Expenditures	\$2,030,401	\$2,021,724
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$2,030,401	\$2,021,724
Total Expenditures	\$2,030,401	\$2,021,724
Variance	\$0	\$0

Notes

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

The Print Centre: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 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	2017-18 Final Budget	2016-17 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	2017-18 Final Budget	2016-17 Final Budget
Other Prof/ Tech Services	\$355,000	\$355,000
Telephone & Fax	\$2,000	\$2,000
Supplies	\$85,000	\$85,000
Supplies & Services Transfers to other sites	(\$355,000)	(\$355,000)
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

	2017-18 Final Budget	2016-17 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: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
ECS Regular Allocation	\$55,502	\$60,606
ECS Kindergarten Enrolment	16 students	17 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$41,141	\$76,418
Grade 1 Allocation	\$104,067	\$78,431
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	15 students	11 students
Grade 2 Allocation	\$90,191	\$106,952
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	13 students	15 students
Grade 3 Allocation	\$111,005	\$99,822
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	16 students	14 students
Grade 4 Allocation	\$69,154	\$39,621
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	12 students	7 students
Grade 5 Allocation	\$51,866	\$51,094
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	9 students	9 students
Grade 6 Allocation	\$40,340	\$39,739
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	7 students	7 students
Grade 7 Allocation	\$36,815	\$63,346
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	7 students	12 students
Grade 8 Allocation	\$47,334	\$36,952
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	9 students	7 students
Grade 9 Allocation	\$47,334	\$52,789
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	9 students	10 students
Small School Grade 1-6 Allocation	\$108,324	\$109,740
Small School Grade 1-6 Allocation Rate	\$354.00	\$354.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	97 students	92 students
Total Enrolment Grade 1-3	44 students	40 students
Small School Grade 7-9 Allocation	\$42,350	\$41,734
Small School Grade 7-9 Allocation Rate	\$154.00	\$154.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	97 students	92 students
Total Enrolment Grade 7-9	25 students	29 students

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

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Diversity Allocation	\$0	\$248,649
Identified Support	\$51,765	
Inclusion (Per Student - Grades 1-12)	\$43,650	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	97 students	
Classroom Improvement Fund Allocation	\$20,000	
Transfers to from Other Sites	\$27,955	(\$20,005)
Surplus / Deficit Carryforward	(\$20,237)	\$0
Salary Conversion	(\$39,670)	\$0
Total Site Allocation	\$928,885	\$1,085,888
% of Revenue And Allocations To Budget Center	96%	96%

Course Material Fees	2017-18 Final Budget	2016-17 Final Budget
Course Material Fees - Options	\$3,000	\$6,000
Curricular Field Trips	\$4,400	\$5,000
Cultural Events	\$1,600	\$5,000
Total Course Material Fees	\$9,000	\$16,000
% of Revenue And Allocations To Budget Center	1%	1%

Other	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Revenue	\$3,500	\$3,500
Total Other	\$3,500	\$3,500
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$941,385	\$1,105,388
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Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$665,977	\$807,050
% of Expenditures	69%	71%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$156,954	\$139,357
% of Expenditures	16%	12%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$25,841	\$25,841
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	120 Days	120 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Sold	(\$40,404)	(\$40,190)
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.400 FTE	0.400 FTE
Teacher Time Sold Rate	\$90,599.80	\$90,120.10

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

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Time Purchased	\$0	\$40,190
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.000 FTE	0.400 FTE
Teacher Time Purchased Rate	\$90,599.80	\$90,120.10
Secretary Substitute	\$700	\$901
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	35 Hrs	35 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA\Library Tech\ Substitute	\$23,092	\$1,284
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	1,154 Hrs	50 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$9,229	\$28,026
% of Expenditures	1%	2%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Services	\$0	\$10,000
Support Services	\$15,000	\$43,848
Other Prof/ Tech Services	\$7,000	\$0
Postage	\$500	\$500
Printing	\$1,500	\$2,000
Advertising	\$1,500	\$1,500
Telephone & Fax	\$4,000	\$4,000
Travel	\$1,500	\$1,500
Subsistence	\$1,500	\$1,200
Staff Development	\$4,000	\$2,000
Contracted Transportation	\$8,283	\$10,000
Maint & Repair Equipment	\$0	\$500
Membership Fees	\$4,000	\$500
Registration Fees	\$500	\$500
Supplies	\$17,442	\$15,293
Instruction Material Expenditures ECS	\$0	\$872
ECS Kindergarten Enrolment	16 students	17 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$5,242
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	44 students	40 students
Total Enrolment Grade 4-6	28 students	23 students
Total Enrolment Grade 7-9	25 students	29 students
Textbooks	\$14,500	\$1,500
Media Materials	\$1,000	\$1,000
Software	\$500	\$500
Furniture & Equip Under 5000	\$2,500	\$2,500
Technology Intergration	\$10,000	\$5,000
Labour Transfer to other sites	\$3,000	\$3,000

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

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Supplies & Services Transfers to other sites	\$2,000	\$2,000
Total Contracted/General Services and Supplies	\$100,225	\$114,955
% of Expenditures	10%	10%

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Option Fee Expenditure	\$3,000	\$6,000
Course Material Fees - Options	\$3,000	\$6,000
Curricular Field Trip Expenditures	\$4,400	\$5,000
Curricular Field Trips	\$4,400	\$5,000
Cultural Event Expenditures	\$1,600	\$5,000
Cultural Events	\$1,600	\$5,000
Total Course Material Expenditures	\$9,000	\$16,000
% of Expenditures	1%	1%

Total Expenditures	\$941,385	\$1,105,388
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$968,405	\$1,132,388
Total Expenditures	\$968,405	\$1,132,388
Variance	\$0	\$0

Notes

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

Tomahawk: SGF

Revenue And Allocations To Budget Center

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fees-Extracurricular	\$5,620	\$3,000
Student Fees-Noncurricular Field Trips and Travel	\$0	\$2,000
Student Fees-Sale of Goods or Services	\$900	\$1,500
Donations and Gifts	\$5,000	\$5,000
Fundraising Revenue	\$15,000	\$15,000
Other Fees-Non Student	\$500	\$500
Total School Generated Funds	\$27,020	\$27,000
% of Revenue And Allocations To Budget Center	3%	2%

Total Revenue And Allocations To Budget Center	\$27,020	\$27,000
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Expenditures

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fee Expenditures	\$6,520	\$6,500
Student Fees-Extracurricular	\$5,620	\$3,000
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$0	\$2,000
Student Fees-Sale of Goods or Services	\$900	\$1,500
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$0	\$0
Fundraising Activities Expenditures	\$15,000	\$15,000
Fundraising Revenue	\$15,000	\$15,000
Donation Expenditures	\$5,000	\$5,000
Donations and Gifts	\$5,000	\$5,000
Other Expenditures	\$500	\$500
Other Fees-Non Student	\$500	\$500
Total School Generated Funds	\$27,020	\$27,000
% of Expenditures	3%	2%

Total Expenditures	\$27,020	\$27,000
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$968,405	\$1,132,388
Total Expenditures	\$968,405	\$1,132,388
Variance	\$0	\$0

Notes

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

Transportation Services: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Bus Pass Sales Allocation	\$0	\$1,120,570
Other School Authorities Allocation		\$120,400
Other School Authority Allocation	\$54,113	
Private School Authority Allocation	\$9,300	
Insurance Allocation	\$156,802	\$165,017
Transfers to from Other Sites	\$102,416	(\$34,804)
Total Site Allocation	\$322,631	\$1,371,183
% of Revenue And Allocations To Budget Center	3%	13%

Transportation Funding	2017-18 Final Budget	2016-17 Final Budget
Transportation Rural	\$6,124,161	\$6,036,338
Transportation Special Education	\$573,580	\$630,694
Transportation Disabled ECS	\$295,050	\$276,739
Transportation In Home ECS	\$74,820	\$58,824
Transportation Urban	\$2,898,658	\$2,562,987
Total Transportation Funding	\$9,966,269	\$9,565,582
% of Revenue And Allocations To Budget Center	91%	87%

Individuals	2017-18 Final Budget	2016-17 Final Budget
Transportation Fee - Alternate Seat Fee	\$61,500	
Transportation Fee - Cross Attendance	\$147,000	
Transportation Fee - Ineligible	\$342,500	
Transportation Fee - Out of Boundary	\$13,400	
Transportation Fee - Private School Students	\$40,000	
Total Individuals	\$604,400	
% of Revenue And Allocations To Budget Center	6%	

Other	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Revenue	\$10,000	\$30,000
Total Other	\$10,000	\$30,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$10,903,300	\$10,966,765
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Expenditures

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$655,883	\$584,989
% of Expenditures	6%	5%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Temporary Uncert Saff	\$50,000	\$34,728
Total Personnel	\$50,000	\$34,728
% of Expenditures	0%	0%

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

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Credit Card Commission	\$0	\$15,500
Other Prof/ Tech Services	\$30,000	\$30,000
Printing	\$1,500	\$15,750
Advertising	\$1,500	\$1,800
Telephone & Fax	\$2,000	\$5,500
Travel	\$2,400	\$2,400
Subsistence	\$4,000	\$4,000
Staff Development	\$11,900	\$9,900
Contracted Busses	\$10,027,400	\$10,022,166
Transportation Allowance	\$12,000	\$17,000
Maint & Repair Equipment	\$15,000	\$0
Maint & Repair Buildings	\$3,000	\$3,000
Maint & Repair Vehicles	\$5,500	\$5,200
Membership Fees	\$2,500	\$2,500
Registration Fees	\$1,000	\$1,000
Insurance and Bond Premiums	\$159,218	\$164,832
Supplies	\$35,000	\$61,000
Fuel	\$6,000	\$7,000
Software	\$70,500	\$73,000
Furniture & Equip Under 5000	\$5,000	\$3,500
Labour Transfer to other sites	\$2,000	\$2,000
Supplies & Services Transfers to other sites	(\$200,000)	(\$100,000)
Total Contracted/General Services and Supplies	\$10,197,418	\$10,347,048
% of Expenditures	94%	94%

Total Expenditures	\$10,903,300	\$10,966,765
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$10,903,300	\$10,966,765
Total Expenditures	\$10,903,300	\$10,966,765
Variance	\$0	\$0

Notes

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

Wabamun: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
ECS Regular Allocation	\$24,282	\$49,911
ECS Kindergarten Enrolment	7 students	14 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$19,987	\$23,209
Grade 1 Allocation	\$76,316	\$128,342
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	11 students	18 students
Grade 2 Allocation	\$90,191	\$78,431
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	13 students	11 students
Grade 3 Allocation	\$69,378	\$92,691
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	10 students	13 students
Grade 4 Allocation	\$51,866	\$90,563
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	9 students	16 students
Grade 5 Allocation	\$74,917	\$62,448
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	13 students	11 students
Grade 6 Allocation	\$46,103	\$51,094
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	8 students	9 students
Grade 7 Allocation	\$47,334	\$73,904
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	9 students	14 students
Grade 8 Allocation	\$57,852	\$31,673
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	11 students	6 students
Grade 9 Allocation	\$21,037	\$31,673
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	4 students	6 students
Small School Grade 1-6 Allocation	\$111,864	\$109,032
Small School Grade 1-6 Allocation Rate	\$354.00	\$354.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	88 students	104 students
Total Enrolment Grade 1-3	34 students	42 students
Small School Grade 7-9 Allocation	\$42,504	\$42,196
Small School Grade 7-9 Allocation Rate	\$154.00	\$154.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	88 students	104 students
Total Enrolment Grade 7-9	24 students	26 students

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

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Diversity Allocation	\$0	\$192,180
Identified Support	\$77,647	
Inclusion (Per Student - Grades 1-12)	\$39,600	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	88 students	
Classroom Improvement Fund Allocation	\$20,000	
Transfers to from Other Sites	\$27,955	(\$47,780)
Surplus / Deficit Carryforward	\$30,153	\$0
Salary Conversion	(\$69,082)	\$0
Total Site Allocation	\$859,904	\$1,009,567
% of Revenue And Allocations To Budget Center	98%	98%

Course Material Fees	2017-18 Final Budget	2016-17 Final Budget
Course Material Fees - Options	\$4,140	\$4,500
Curricular Field Trips	\$3,400	\$6,000
Cultural Events	\$2,125	\$1,500
Total Course Material Fees	\$9,665	\$12,000
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$869,569	\$1,021,567
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Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$651,050	\$719,204
% of Expenditures	74%	70%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$144,686	\$161,845
% of Expenditures	16%	16%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$21,534	\$26,918
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	100 Days	125 Days
Teacher Substitute Rate	\$215.34	\$215.34
Secretary Overtime	\$0	\$722
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Overtime Hours Factor	0 Hrs	20 Hrs
Secretary Overtime Rate	\$44.93	\$36.10
Secretary Substitute	\$0	\$901
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	0 Hrs	35 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA\Library Tech\Overtime	\$0	\$900
EA/Library Tech/ Overtime Rate	\$40.79	\$36.00
EA/Library Tech\ Overtime Hours Factor	0 Hrs	25 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %

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

Personnel	2017-18 Final Budget	2016-17 Final Budget
EA\Library Tech\ Substitute	\$0	\$385
EA\Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	0 Hrs	15 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$21,534	\$29,826
% of Expenditures	2%	3%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Services	\$350	\$1,925
Support Services	\$0	\$7,000
Other Prof/ Tech Services	\$4,000	\$10,714
Postage	\$250	\$1,000
Printing	\$500	\$900
Advertising	\$650	\$1,500
Telephone & Fax	\$2,600	\$5,000
Travel	\$0	\$1,000
Subsistence	\$1,500	\$1,000
Staff Development	\$3,000	\$8,000
Contracted Transportation	\$1,000	\$8,000
Maint & Repair Equipment	\$100	\$4,000
Membership Fees	\$2,500	\$200
Supplies	\$9,233	\$11,209
Instruction Material Expenditures ECS	\$0	\$718
ECS Kindergarten Enrolment	7 students	14 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$5,803
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	34 students	42 students
Total Enrolment Grade 4-6	30 students	36 students
Total Enrolment Grade 7-9	24 students	26 students
Textbooks	\$1,500	\$2,500
Media Materials	\$250	\$2,993
Software	\$700	\$1,750
Furniture & Equip Under 5000	\$3,000	\$10,480
Technology Intergration	\$3,000	\$3,499
Acquisition of Prop & Equip Capital	\$0	\$8,000
Labour Transfer to other sites	\$1,000	\$0
Supplies & Services Transfers to other sites	\$7,500	\$1,500
Total Contracted/General Services and Supplies	\$42,633	\$98,691
% of Expenditures	5%	10%

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Option Fee Expenditure	\$4,140	\$4,500
Course Material Fees - Options	\$4,140	\$4,500

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

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Curricular Field Trip Expenditures	\$3,400	\$6,000
Curricular Field Trips	\$3,400	\$6,000
Cultural Event Expenditures	\$2,125	\$1,500
Cultural Events	\$2,125	\$1,500
Total Course Material Expenditures	\$9,665	\$12,000
% of Expenditures	1%	1%

Total Expenditures	\$869,569	\$1,021,567
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$877,089	\$1,027,767
Total Expenditures	\$877,089	\$1,027,767
Variance	\$1	\$0

Notes

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

Wabamun: SGF

Revenue And Allocations To Budget Center

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fees-Extracurricular	\$1,500	\$700
Student Fees-Special Events	\$400	\$0
Student Fees-Noncurricular Field Trips and Travel	\$700	\$0
Student Fees-Sale of Goods or Services	\$420	\$1,000
Donations and Gifts	\$3,000	\$3,000
Fundraising Revenue	\$1,000	\$1,000
Other Fees-Non Student	\$500	\$500
Total School Generated Funds	\$7,520	\$6,200
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$7,520	\$6,200
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Expenditures

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fee Expenditures	\$3,020	\$1,700
Student Fees-Extracurricular	\$1,500	\$700
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$700	\$0
Student Fees-Sale of Goods or Services	\$420	\$1,000
Student Fees-Special Events	\$400	\$0
Student Fees-Sustenance	\$0	\$0
Fundraising Activities Expenditures	\$1,000	\$1,000
Fundraising Revenue	\$1,000	\$1,000
Donation Expenditures	\$3,000	\$3,000
Donations and Gifts	\$3,000	\$3,000
Other Expenditures	\$500	\$500
Other Fees-Non Student	\$500	\$500
Total School Generated Funds	\$7,520	\$6,200
% of Expenditures	1%	1%

Total Expenditures	\$7,520	\$6,200
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$877,089	\$1,027,767
Total Expenditures	\$877,089	\$1,027,767
Variance	\$1	\$0

Notes

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

Wellness Program: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
School Nutrition Allocation	\$141,000	
School Nutrition Program	\$141,000	
Youth Resiliency Allocation	\$133,646	\$133,646
Total Site Allocation	\$274,646	\$133,646
% of Revenue And Allocations To Budget Center	71%	55%

Other	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Revenue	\$30,000	\$110,000
Grants & Donations -Budget	\$80,000	
Total Other	\$110,000	\$110,000
% of Revenue And Allocations To Budget Center	29%	45%

Total Revenue And Allocations To Budget Center	\$384,646	\$243,646
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Expenditures

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$124,559	\$124,396
% of Expenditures	32%	51%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Other Prof/ Tech Services	\$250	\$250
Telephone & Fax	\$837	\$1,000
Travel	\$4,000	\$4,000
Subsistence	\$1,000	\$1,000
Staff Development	\$1,000	\$1,000
Supplies	\$247,000	\$112,000
Furniture & Equip Under 5000	\$6,000	\$0
Total Contracted/General Services and Supplies	\$260,087	\$119,250
% of Expenditures	68%	49%

Total Expenditures	\$384,646	\$243,646
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$384,646	\$243,646
Total Expenditures	\$384,646	\$243,646
Variance	\$0	\$0

Notes

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

Woodhaven Middle: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Final Budget	2016-17 Final Budget
Grade 5 Allocation	\$864,428	\$777,757
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	150 students	137 students
Grade 6 Allocation	\$806,799	\$749,371
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	140 students	132 students
Grade 7 Allocation	\$725,783	\$628,186
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	138 students	119 students
Grade 8 Allocation	\$578,523	\$506,772
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	110 students	96 students
Grade 9 Allocation	\$499,634	\$723,206
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	95 students	137 students
Approved Special Allocation	\$0	\$70,247
Diversity Allocation	\$0	\$554,946
Identified Support	\$129,412	
Inclusion (Per Student - Grades 1-12)	\$284,850	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	633 students	
Classroom Improvement Fund Allocation	\$75,517	
Transfers to from Other Sites	\$15,000	(\$9,971)
Surplus / Deficit Carryforward	\$0	(\$6,264)
Salary Conversion	\$68,910	\$0
Total Site Allocation	\$4,048,855	\$3,994,249
% of Revenue And Allocations To Budget Center	97%	97%

Course Material Fees	2017-18 Final Budget	2016-17 Final Budget
Course Material Fees - Options	\$9,845	\$10,000
Curricular Field Trips	\$38,438	\$48,000
Cultural Events	\$2,500	\$3,250
Total Course Material Fees	\$50,783	\$61,250
% of Revenue And Allocations To Budget Center	1%	1%

Other	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Revenue	\$0	\$5,000
Grants & Donations -Budget	\$5,000	
Total Other	\$5,000	\$5,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$4,104,638	\$4,060,499
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* - See the notes section for details about Line Item notes on this page

Expenditures

Certificated	2017-18 Final Budget	2016-17 Final Budget
Total Certificated	\$3,383,869	\$3,279,398
% of Expenditures	81%	79%

Uncertificated	2017-18 Final Budget	2016-17 Final Budget
Total Uncertificated	\$448,270	\$469,304
% of Expenditures	11%	11%

Personnel	2017-18 Final Budget	2016-17 Final Budget
Teacher Substitute	\$86,136	\$77,522
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	400 Days	360 Days
Teacher Substitute Rate	\$215.34	\$215.34
Secretary Substitute	\$400	\$1,030
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	20 Hrs	40 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA\Library Tech\ Substitute	\$6,203	\$9,502
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	310 Hrs	370 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$92,739	\$88,054
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Miscellaneous Services	\$1,500	\$0
Other Prof/ Tech Services	\$8,000	\$7,000
Postage	\$1,100	\$1,100
Printing	\$250	\$250
Advertising	\$450	\$450
Telephone & Fax	\$6,500	\$7,000
Travel	\$1,000	\$2,000
Subsistence	\$1,000	\$2,000
Staff Development	\$18,000	\$6,000
Contracted Transportation	\$0	\$5,000
Maint & Repair Equipment	\$500	\$500
Equipment Rental	\$0	\$500
Membership Fees	\$600	\$500
Registration Fees	\$1,000	\$4,000
Supplies	\$26,576	\$40,000
Instructional Material Expenditures - Instruction	\$0	\$38,193
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	0 students	0 students
Total Enrolment Grade 4-6	290 students	269 students
Total Enrolment Grade 7-9	343 students	352 students
Textbooks	\$1,000	\$0

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

Contracted/General Services and Supplies	2017-18 Final Budget	2016-17 Final Budget
Media Materials	\$500	\$1,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$13,000	\$3,000
Technology Intergration	\$20,000	\$15,000
Labour Transfer to other sites	\$2,000	\$4,000
Supplies & Services Transfers to other sites	\$25,000	\$24,000
Total Contracted/General Services and Supplies	\$128,976	\$162,493
% of Expenditures	3%	4%

Course Material Expenditures	2017-18 Final Budget	2016-17 Final Budget
Option Fee Expenditure	\$9,845	\$10,000
Course Material Fees - Options	\$9,845	\$10,000
Curricular Field Trip Expenditures	\$38,438	\$48,000
Curricular Field Trips	\$38,438	\$48,000
Cultural Event Expenditures	\$2,500	\$3,250
Cultural Events	\$2,500	\$3,250
Total Course Material Expenditures	\$50,783	\$61,250
% of Expenditures	1%	1%

Total Expenditures	\$4,104,638	\$4,060,499
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$4,170,009	\$4,136,499
Total Expenditures	\$4,170,009	\$4,136,499
Variance	\$1	\$1

Notes

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

Woodhaven Middle: SGF

Revenue And Allocations To Budget Center

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fees-Sustenance	\$0	\$1,000
Student Fees-Extracurricular	\$39,901	\$40,000
Student Fees-Special Events	\$0	\$5,000
Student Fees-Noncurricular Field Trips and Travel	\$7,900	\$10,000
Student Fees-Sale of Goods or Services	\$4,570	\$7,000
Donations and Gifts	\$10,000	\$5,000
Fundraising Revenue	\$0	\$5,000
Other Fees-Non Student	\$3,000	\$3,000
Total School Generated Funds	\$65,371	\$76,000
% of Revenue And Allocations To Budget Center	2%	2%

Total Revenue And Allocations To Budget Center	\$65,371	\$76,000
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Expenditures

School Generated Funds	2017-18 Final Budget	2016-17 Final Budget
Student Fee Expenditures	\$52,371	\$63,000
Student Fees-Extracurricular	\$39,901	\$40,000
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$7,900	\$10,000
Student Fees-Sale of Goods or Services	\$4,570	\$7,000
Student Fees-Special Events	\$0	\$5,000
Student Fees-Sustenance	\$0	\$1,000
Fundraising Activities Expenditures	\$0	\$5,000
Fundraising Revenue	\$0	\$5,000
Donation Expenditures	\$10,000	\$5,000
Donations and Gifts	\$10,000	\$5,000
Other Expenditures	\$3,000	\$3,000
Other Fees-Non Student	\$3,000	\$3,000
Total School Generated Funds	\$65,371	\$76,000
% of Expenditures	2%	2%

Total Expenditures	\$65,371	\$76,000
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Summary

	2017-18 Final Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$4,170,009	\$4,136,499
Total Expenditures	\$4,170,009	\$4,136,499
Variance	\$1	\$1

Notes

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