

**BUDGET
REPORT
FOR THE YEAR ENDING AUGUST 31, 2019**

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

2305 Parkland School Division No. 70

Legal Name of School Jurisdiction

4603 - 48 Street Stony Plain AB T7Z 2A8; 780-963-4010; cjonsson@psd70.ab.ca

Contact Address, Telephone & Email Address

BOARD CHAIR

Mr. Eric Cameron

Name



Signature

SUPERINTENDENT

Mr. Timothy Monds

Name



Signature

SECRETARY TREASURER or TREASURER

Ms. Claire Jonsson

Name



Signature

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

May 29, 2018

Date

Version: 170615

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TABLE OF CONTENTS

	Page
BUDGETED STATEMENT OF OPERATIONS & ALLOCATION OF EXPENSES (BY OBJECT)	3
BUDGETED SCHEDULE OF FEE REVENUE & SUPPLEMENTARY DETAILS OF FEE REVENUE	4 & 5
PROJECTED STATEMENT OF CHANGES IN ACCUMULATED OPERATING SURPLUS (2017/2018 & 2018/2019)	6
SCHEDULE OF USES FOR ACCUMULATED SURPLUSES AND RESERVES (2018/2019, 2019/2020 & 2020/2021)	7
ANTICIPATED CHANGES IN ACCUMULATED OPERATING SURPLUS (SUPPLEMENTARY INFORMATION)	8 & 9
PROJECTED STUDENT STATISTICS	10
PROJECTED STAFFING STATISTICS	11
BOARD AND SYSTEM ADMINISTRATION CALCULATION	12

Color coded cells:

blue cells: require the input of data/descriptors wherever applicable.
 salmon cells: contain referenced juris. information - protected
 green cells: populated based on information previously submitted

grey cells: data not applicable - protected
 white cells: within text boxes REQUIRE the input of points and data.
 yellow cells: to be completed when yellow only.

HIGHLIGHTS, PLANS, ASSUMPTIONS AND RISKS SUMMARY- 2018/2019 BUDGET REPORT

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

Budget Highlights, Plans & Assumptions:

The City of Spruce Grove and Town of Stony Plain continue to experience growth. There are new affordable housing developments in Spruce Grove and Stony Plain. The Prescott Learning Centre reduced some of the enrolment pressures at Spruce Grove Schools and the new K-9 Copperhaven School anticipated to open in the fall of 2018 and the modernization and expansion of the Woodhaven Middle School will alleviate enrollment pressures when completed. The replacement school in Stony Plain that was announced this spring will alleviate enrollment pressures in Stony Plain. The enrollment growth is offset by projected enrollment declines in some of the rural schools. Enrolment is expected to increase by 148 students over previous year. Staff is expected to increase by 9.11 FTE comprised of +9.24 FTE certificated staff, -0.13 FTE support staff.

Significant Business and Financial Risks:

- Risk of not achieving estimated enrolments or lower than expected CEU's.
- ATA collective agreement expires on August 31, 2018, there is a risk settlements exceed budgeted amounts.
- One of the support union's collective agreement expires on August 31, 2018 and the other has a wage reopener in their collective agreement that have not yet been negotiated, there is a risk settlements exceed budgeted amounts
- Risk that more than 1 additional bus route will need to be added
- Regional transportation costs will exceed grants and transportation fee revenues resulting in our transportation block operating at a deficit of \$450K.
- Risk that there were be additional costs in opening a new school.
- Carbon tax increases the cost of natural gas, fuel, contracted transportation and possibly other supplies.

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

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

BUDGETED STATEMENT OF OPERATIONS
for the Year Ending August 31

	Approved Budget 2018/2019	Fall Budget Update 2017/2018	Actual Audited 2016/2017
REVENUES			
Alberta Education	\$126,266,414	\$126,838,309	\$120,201,295
Other - Government of Alberta	\$0	\$0	\$0
Federal Government and First Nations	\$1,929,889	\$1,908,719	\$1,865,312
Other Alberta school authorities	\$142,087	\$174,008	\$98,292
Out of province authorities	\$0	\$0	\$0
Alberta Municipalities-special tax levies	\$0	\$0	\$0
Property taxes	\$0	\$0	\$0
Fees	\$3,090,990	\$2,411,873	\$3,182,816
Other sales and services	\$726,580	\$726,204	\$1,378,277
Investment income	\$170,000	\$170,000	\$165,424
Gifts and donations	\$406,500	\$392,200	\$842,946
Rental of facilities	\$58,680	\$38,680	\$7,877
Fundraising	\$295,600	\$287,850	\$530,970
Gains on disposal of capital assets	\$0	\$0	\$23,955
Other revenue	\$0	\$0	\$0
TOTAL REVENUES	\$133,086,740	\$132,947,843	\$128,297,164
EXPENSES			
Instruction - Early Childhood Services	\$11,353,257	\$12,234,948	\$11,528,809
Instruction - Grades 1-12	\$91,550,723	\$90,050,074	\$85,870,907
Plant operations & maintenance	\$15,234,325	\$15,951,894	\$14,931,540
Transportation	\$10,975,144	\$10,921,115	\$10,903,490
Administration	\$4,241,495	\$4,358,554	\$4,044,636
External Services	\$58,680	\$38,680	\$62,832
TOTAL EXPENSES	\$133,413,624	\$133,555,265	\$127,342,214
ANNUAL SURPLUS (DEFICIT)	(\$326,884)	(\$607,422)	\$954,950

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

	Approved Budget 2018/2019	Fall Budget Update 2017/2018	Actual Audited 2016/2017
EXPENSES			
Certificated salaries	\$59,298,337	\$58,187,662	\$56,090,203
Certificated benefits	\$12,931,109	\$12,876,989	\$12,708,862
Non-certificated salaries and wages	\$21,720,089	\$21,695,309	\$20,643,359
Non-certificated benefits	\$5,545,965	\$5,801,476	\$5,298,165
Services, contracts, and supplies	\$28,212,941	\$29,891,237	\$27,456,284
Capital and debt services			
Amortization of capital assets			
Supported	\$4,548,489	\$3,968,882	\$3,991,640
Unsupported	\$1,156,694	\$1,133,710	\$1,108,342
Interest on capital debt			
Supported	\$0	\$0	\$0
Unsupported	\$0	\$0	\$0
Other interest and finance charges	\$0	\$0	\$0
Losses on disposal of capital assets	\$0	\$0	\$45,359
Other expenses	\$0	\$0	\$0
TOTAL EXPENSES	\$133,413,624	\$133,555,265	\$127,342,214

BUDGETED SCHEDULE OF FEE REVENUE
for the Year Ending August 31

	Approved Budget 2018/2019	Fall Budget Update 2017/2018	Actual 2016/2017
FEES			
TRANSPORTATION	\$607,000	\$604,400	\$801,321
BASIC INSTRUCTION SUPPLIES (Instructional supplies, & materials)	\$0	\$0	\$618,497
LUNCHROOM SUPERVISION & NOON HOUR ACTIVITY FEES	\$0	\$0	\$0
FEES TO ENHANCE BASIC INSTRUCTION			
Technology user fees	\$0	\$0	\$0
Alternative program fees	\$0	\$0	\$0
Fees for optional courses	\$336,208	\$261,009	\$417,793
ECS enhanced program fees	\$150,000	\$146,000	\$50,124
ACTIVITY FEES	\$910,114	\$815,157	\$651,347
Other fees to enhance education Delf Exams, Remuda Program, Recorders	\$21,508	\$9,218	\$0
NON-CURRICULAR FEES			
Extra-curricular fees	\$510,822	\$328,284	\$343,546
Non-curricular goods and services	\$67,467	\$13,119	\$71,616
NON-CURRICULAR TRAVEL	\$480,321	\$234,686	\$228,572
OTHER FEES (Describe here)	\$7,550	\$0	\$0
TOTAL FEES	\$3,090,990	\$2,411,873	\$3,182,816

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

Please disclose amounts paid by parents of students that are recorded as "Other sales and services" (rather than fee revenue). Note that this schedule should include only amounts collected from parents and so it may not agree with the Statement of Operations.	Approved Budget 2018/2019	Fall Budget Update 2017/2018	Actual 2016/2017
Cafeteria sales, hot lunch, milk programs	\$8,500	\$7,417	\$8,803
Special events	\$55,730	\$57,437	\$380,075
Sales or rentals of other supplies/services	\$30,106	\$87,789	\$130,349
Out of district unfunded student revenue	\$0	\$0	\$0
International and out of province student revenue	\$11,250	\$11,250	\$16,875
Adult education revenue	\$0	\$0	\$12,863
Preschool	\$142,560	\$110,700	\$77,983
Child care & before and after school care	\$0	\$0	\$0
Lost item replacement fees	\$0	\$0	\$0
Bulk supply sales	\$0	\$0	\$0
Other (describe) Other sales (describe here)	\$0	\$0	\$0
Other (describe) Other sales (describe here)	\$0	\$0	\$0
Other (describe) Other sales (describe here)	\$0	\$0	\$0
Other (describe) Other sales (describe here)	\$0	\$0	
Other (describe) Other sales (describe here)	\$0	\$0	
TOTAL	\$248,146	\$274,593	\$626,948

BUDGETED SCHEDULE OF SUPPLEMENTARY DETAILS OF FEE REVENUE
for the Year Ending August 31

(A)	(B)	(C)	(D)	(E)	(F)	(G)
	Explanation of Other Costs (Column "(C)")	Other Costs (Explain under (B))* 2018/2019	Entry Fees and Admissions 2018/2019	Transportation Component 2018/2019	Supplies & Materials** 2018/2019	Total 2018/2019
FEES						
TRANSPORTATION		\$0	\$0	\$607,000	\$0	\$607,000
BASIC INSTRUCTION SUPPLIES (Instructional supplies, & materials)		\$0	\$0	\$0	\$0	\$0
LUNCHROOM SUPERVISION & NOON HOUR ACTIVITY FEES		\$0	\$0	\$0	\$0	\$0
FEES TO ENHANCE BASIC INSTRUCTION						
Technology user fees		\$0	\$0	\$0	\$0	\$0
Alternative program fees		\$0	\$0	\$0	\$0	\$0
Fees for optional courses		\$0	\$0	\$0	\$336,208	\$336,208
ECS enhanced program fees		\$0	\$0	\$0	\$150,000	\$150,000
ACTIVITY FEES		\$0	\$510,114	\$0	\$400,000	\$910,114
Other fees to enhance education		\$0	\$0	\$0	\$21,508	\$21,508
NON-CURRICULAR FEES						
Extra-curricular fees		\$0	\$0	\$300,000	\$210,822	\$510,822
Non-curricular goods and services		\$0	\$0	\$0	\$67,467	\$67,467
NON-CURRICULAR TRAVEL		\$0	\$180,321	\$300,000		\$480,321
OTHER FEES***						
Deposits		\$0	\$0	\$0	\$7,550	\$7,550
		\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0
TOTAL FEES		\$0	\$690,435	\$1,207,000	\$1,193,555	\$3,090,990

**Supplies and Materials represent consumables (one-time use such as paper), reuseable supplies, equipment rental, workbooks).

***Describe purpose of other fees. DO NOT use blanket names such as "Kindergarten", "Instructional Fees", "School Division Fees", "Registration Fees", etc.

***Use Other Fees only for fees which do not meet predefined categories as described on Pages 14 & 15 of the Budget Guidelines 2018/2019

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

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	ACCUMULATED OPERATING SURPLUS (2+3+4+7)	INVESTMENT IN TANGIBLE CAPITAL ASSETS	ENDOWMENTS	ACCUMULATED SURPLUS FROM OPERATIONS (5+6)	UNRESTRICTED SURPLUS	INTERNALLY RESTRICTED	
						OPERATING RESERVES	CAPITAL RESERVES
Actual balances per AFS at August 31, 2017	\$17,232,024	\$7,102,096	\$0	\$6,112,843	\$943,768	\$5,169,075	\$4,017,085
2017/2018 Estimated impact to AOS for:							
Prior period adjustment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated surplus(deficit)	(\$883,674)			(\$883,674)	(\$883,674)		
Estimated board funded capital asset additions		\$1,263,369		(\$68,369)	\$0	(\$68,369)	(\$1,195,000)
Estimated disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		
Estimated amortization of capital assets (expense)		(\$5,102,592)		\$5,102,592	\$5,102,592		
Estimated capital revenue recognized - Alberta Education		\$3,968,882		(\$3,968,882)	(\$3,968,882)		
Estimated capital revenue recognized - Other GOA		\$0		\$0	\$0		
Estimated capital revenue recognized - Other sources		\$0		\$0	\$0		
Estimated changes in Endowments	\$0		\$0	\$0	\$0		
Estimated unsupported debt principal repayment		\$0		\$0	\$0		
Estimated reserve transfers (net)				(\$1,133,710)	(\$250,036)	(\$883,674)	\$1,133,710
Estimated assumptions/transfers of operations (explain)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Balances for August 31, 2018	\$16,348,350	\$7,231,755	\$0	\$5,160,800	\$943,768	\$4,217,032	\$3,955,795
2018/2019 Budget projections for:							
Budgeted surplus(deficit)	(\$326,884)			(\$326,884)	(\$326,884)		
Projected board funded capital asset additions		\$1,263,350		(\$343,350)	\$0	(\$343,350)	(\$920,000)
Budgeted disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Budgeted amortization of capital assets (expense)		(\$5,705,183)		\$5,705,183	\$5,705,183		
Budgeted capital revenue recognized - Alberta Education		\$4,548,489		(\$4,548,489)	(\$4,548,489)		
Budgeted capital revenue recognized - Other GOA		\$0		\$0	\$0		
Budgeted capital revenue recognized - Other sources		\$0		\$0	\$0		
Budgeted changes in Endowments	\$0		\$0	\$0	\$0		
Budgeted unsupported debt principal repayment		\$0		\$0	\$0		
Projected reserve transfers (net)				(\$1,156,694)	(\$829,810)	(\$326,884)	\$1,156,694
Projected assumptions/transfers of operations (explain)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Projected Balances for August 31, 2019	\$16,021,466	\$7,338,411	\$0	\$4,490,566	\$943,768	\$3,546,798	\$4,192,489

SCHEDULE OF USES FOR ACCUMULATED SURPLUSES AND RESERVES
for the Year Ending August 31

		Unrestricted Surplus Usage			Operating Reserves Usage			Capital Reserves Usage		
		Year Ended			Year Ended			Year Ended		
		31-Aug-2019	31-Aug-2020	31-Aug-2021	31-Aug-2019	31-Aug-2020	31-Aug-2021	31-Aug-2019	31-Aug-2020	31-Aug-2021
Projected opening balance		\$943,768	\$943,768	\$943,768	\$4,217,032	\$3,546,798	\$3,297,948	\$3,955,795	\$4,192,489	\$3,252,489
Projected excess of revenues over expenses (surplus only)	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0						
Budgeted disposal of unsupported tangible capital assets	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Budgeted amortization of capital assets (expense)	Explanation - add'l space on AOS3 / AOS4	\$5,705,183	\$0	\$0		\$0	\$0			
Budgeted capital revenue recognized	Explanation - add'l space on AOS3 / AOS4	(\$4,548,489)	\$0	\$0		\$0	\$0			
Budgeted changes in Endowments	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Budgeted unsupported debt principal repayment	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Projected reserves transfers (net)	Explanation - add'l space on AOS3 / AOS4	(\$829,810)	\$0	\$0	(\$326,884)	\$0	\$0	\$1,156,694	\$0	\$0
Projected assumptions/transfers of operations	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase in (use of) school generated funds	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0		\$0	\$0
New school start-up costs	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Decentralized school reserves	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Non-recurring certificated remuneration	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Non-recurring non-certificated remuneration	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Non-recurring contracts, supplies & services	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Professional development, training & support	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Salary negotiation expenses	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Full-day kindergarten	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
English language learners	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
First nations, Metis, Inuit	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
OH&S / wellness programs	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
B & S administration organization / reorganization	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Debt repayment	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Fort McMurray wild fire related costs (unfunded)	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Non-salary related programming costs (explain)	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - School building & land	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Technology	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Vehicle & transportation	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Administration building	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - POM building & equipment	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Other (explain)	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Capital costs - School land & building	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School modernization	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School modular & additions	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School building partnership projects	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Technology	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0	\$0	\$0	\$0	(\$100,000)	(\$200,000)	(\$100,000)
Capital costs - Vehicle & transportation	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0	\$0	\$0	\$0	(\$80,000)	(\$40,000)	(\$80,000)
Capital costs - Administration building	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0	\$0	\$0	\$0	(\$340,000)	(\$300,000)	(\$400,000)
Capital costs - POM building & equipment	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$400,000)
Capital costs - Other	VOIP Phone System for all Schools/ School Equipment	\$0	\$0	\$0	(\$343,350)	(\$248,850)	(\$308,700)	(\$400,000)	(\$400,000)	(\$400,000)
Building leases	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Support Regional Transportation System	Explanation - add'l space on AOS3 / AOS4	(\$326,884)	\$0	\$0		\$0	\$0		\$0	\$0
Other 2 - please use this row only if no other row is appropriate	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Other 3 - please use this row only if no other row is appropriate	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Other 4 - please use this row only if no other row is appropriate	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Estimated closing balance for operating contingency		\$943,768	\$943,768	\$943,768	\$3,546,798	\$3,297,948	\$2,989,248	\$4,192,489	\$3,252,489	\$1,872,489

Total surplus as a percentage of 2019 Expenses	6.51%	5.62%	4.35%
ASO as a percentage of 2019 Expenses	3.37%	3.18%	2.95%

ANTICIPATED CHANGES IN ACCUMULATED OPERATING SURPLUS (SUPPLEMENTARY DETAIL)
for the Year Ending August 31

The following provides further explanation of the anticipated changes to each component of AOS for the 2017/2018, 2018/2019, 2019/2020, and 2020/2021 years as outlined on pages 6 and 7. Please provide information on the acquisition of significant unsupported capital, non-recurring project expenditures, and intended use of funds to August 31, 2020. Note that unrestricted surplus, operating reserves, and/or capital reserves should include the jurisdiction's contingency for unexpected or emergent issues.

Additional detail on uses of Accumulated Operating Surplus:
2017/2018

Provide an explanation of material changes from the fall budget update originally submitted in November, 2017 for annual operating surplus (deficit), capital acquisitions, endowments, and/or other changes affecting unrestricted surplus, operating reserves, and capital reserves.

The Division is planning on operating at deficit this year for three reasons. The first being Schools are utilizing carryover amounts from the prior year in the current year. The second is that our regional transportation department is projecting to operate at a deficit of \$481K. The last is we are utilizing prior year reserves of \$140K in our administration block to support the election and costs related to recruiting for a new superintendent.

Capital reserves are being used to replace equipment within our schools including Photocopiers, CTF equipment and servers. The maintenance and Transportation departments are replacing vehicles. Administration reserves are being used to make improvements to the administration building including roofing and mechanical.

The board approved the use of \$901K of operating reserves over three years to replace all of the phone systems within the schools across the division with a new VOIP phone system.

2018/2019

Please provide additional detail regarding uses of unrestricted surplus, operating reserves, and capital reserves not described on pages 6 and 7.

Schools are planning to utilize planned carryover amounts next year in the amount of \$76K and \$250K is being used to support a deficit of \$425K in our regional transportation system.

Capital reserves are planned for equipment replacements within our schools including photocopiers, CTF equipment and servers. Administration plans to renovate the basement and mechanical upgrades to the administration building.

ANTICIPATED CHANGES IN ACCUMULATED OPERATING SURPLUS (SUPPLEMENTARY DETAIL)
for the Year Ending August 31

The following provides further explanation of the anticipated changes to each component of AOS for the 2017/2018, 2018/2019, 2019/2020, and 2020/2021 years as outlined on pages 6 and 7. Please provide information on the acquisition of significant unsupported capital, non-recurring project expenditures, and intended use of funds to August 31, 2020. Note that unrestricted surplus, operating reserves, and/or capital reserves should include the jurisdiction's contingency for unexpected or emergent issues.

Additional detail on uses of Accumulated Operating Surplus:
2019/2020

Please provide additional detail regarding uses of unrestricted surplus, operating reserves, and capital reserves not described on pages 6 and 7.

The administration building plans to use capital reserves to replace a section of roof, replace windows and mechanical upgrades

Although it has not been determined, operational reserves may be required to support transportation as the current operations are not supported through existing grants.

2020/2021

Please provide additional detail regarding uses of unrestricted surplus, operating reserves, and capital reserves not described on pages 6 and 7.

Operating reserves will continue to be used to support operations when current revenues are not sufficient to meet the needs of students

Capital reserves will be used to replace equipment and vehicles as required and maintain non supported buildings

August 31, 2021

Describe the jurisdiction's intended use of unrestricted surplus, operating reserves, and capital reserves balances expected as at August 31, 2021.

Capital reserves will be used to replace capital assets as required, the division transfers an annual amount equal to amortization into the capital reserve each year to ensure that reserves are in place to replace equipment when required.

Schools are permitted to carry over a surplus to a maximum of 3% of their budget or \$50,000 each year. These carryovers are included in the schools allocation to be utilized in the next year. In addition the division utilizes the operation reserve to fund unforeseen expenditures and address errors in estimates within the budget.

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

	Budgeted 2018/2019 (Note 2)	Actual 2017/2018	Actual 2016/2017	Notes
GRADES 1 TO 12				
Eligible Funded Students:				
Grades 1 to 9	7,687	7,437	7,189	Head count
Grades 10 to 12	2,317	2,245	2,288	Note 3
Total	10,004	9,682	9,477	Grades 1-12 students eligible for base instruction funding from Alberta Education.
Percentage Change	3.3%	2.2%		
Other Students:				
Total	187	214	193	Note 4
Total Net Enrolled Students	10,191	9,896	9,670	
Home Ed and Blended Program Students	31	32	44	Note 5
Total Enrolled Students, Grades 1-12	10,222	9,928	9,714	
Percentage Change	3.0%	2.2%		
Of the Eligible Funded Students:				
Students with Severe Disabilities	510	462	501	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	635	665	631	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.

EARLY CHILDHOOD SERVICES (ECS)

Eligible Funded Children	1,049	1,133	1,069	ECS children eligible for ECS base instruction funding from Alberta Education.
Other Children	144	144	4	ECS children not eligible for ECS base instruction funding from Alberta Education.
Total Enrolled Children - ECS	1,193	1,277	1,073	
Program Hours	475	475	475	Minimum: 475 Hours
FTE Ratio	0.500	0.500	0.500	Actual hours divided by 950
FTE's Enrolled, ECS	597	639	537	
Percentage Change	-6.6%	19.0%		
Of the Eligible Funded Children:				
Students with Severe Disabilities	300	320	292	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	40	56	38	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.

NOTES:

- Enrolment is to be completed WHEREVER APPLICABLE and are 'as at September 30th' for each year.
- Budgeted enrolment is to be based on best information available at time of the 2016/2017 budget report preparation.
- The # of FTE grade 10-12 students is determined by taking the total # of students' credits / 35; where 35 CEU's = 1 FTE.
- Other Grade 1-12 students that are not eligible for base instruction funding from Alberta Education include First Nations students living on reserves for which tuition fee payments are made from Band or AANDC (Code 330), students younger than 5 1/2 or older than 20, and out-of-province and foreign students.
- Because they are funded separately, Home Education students are not included with total net enrolled students. In the blended program, funding per student is pro-rated on the percentage of the student's program which is taken at school and at home; home education students are assigned a weighting of 0.25 FTE for base funding.

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

	Budgeted 2018/2019	Actual 2017/2018	Fall Budget 2017/2018	Actual 2016/2017	Notes
CERTIFICATED STAFF					
School Based	595.7	582.9	585.6	573.6	Teacher certification required for performing functions at the school level.
Non-School Based	10.0	13.6	10.9	12.9	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	605.7	596.5	596.5	586.5	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
Percentage change from prior period	1.5%	1.7%	1.5%	1.7%	
If an average standard cost is used, please disclose rate:	\$ 100,792				
Student F.T.E. per certificated Staff	17.9	17.7		17.5	
Certified Staffing Change due to:					
	-	-			
Enrolment Change	6.0	0.0	10.0		If negative change impact, the small class size initiative is to include any/all teachers retained.
Small Class Size Initiative	-	-	n/a		If enrolment change impact on teacher FTEs is negative, include any/all teachers retained.
Other Factors	3.2	-	n/a		Descriptor (required): CIF Funding - last year this portion went into Technology and Professional Development
Total Change	9.2	0.0	n/a		Year-over-year change in Certificated FTE
Breakdown, where total change is Negative:					
Continuous contracts terminated	-	-	n/a		FTEs
Non-permanent contracts not being renewed	-	-	n/a		FTEs
Other (retirement, attrition, etc.)	-	-	n/a		Descriptor (required):
Total Negative Change in Certificated FTEs	-	-	n/a		Breakdown required where year-over-year total change in Certificated FTE is 'negative' only.
NON-CERTIFICATED STAFF					
Instructional	351.5	304.9	352.6	301.5	Personnel providing instruction support for schools under 'Instruction' program areas.
Plant Operations & Maintenance	66.0	65.7	65.1	64.6	Personnel providing support to maintain school facilities
Transportation	9.1	6.0	9.1	7.0	Personnel providing direct support to the transportation of students to and from school
Other	17.2	18.7	17.2	17.0	Personnel in Board & System Admin. and External service areas.
Total Non-Certificated Staff FTE	443.8	395.3	444.0	390.1	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	12.3%	1.3%	0.0%	13.8%	
Explanation of Changes:					
Note: In October/November/December 2017 and January 2018 approx 48 FTE were added to the Instructional Non-Certificated Staff and 3 FTE to the Transportation Non-Certificated Staff once needs were identified.					
Additional Information					
Are non-certificated staff subject to a collective agreement? <input type="checkbox"/>					
Please provide terms of contract for 2017/18 and future years for non-certificated staff subject to a collective agreement along with the number of qualifying staff FTE's.					
Central Alberta Association of Municipal and School Employees (CAAMSE) - Collective Agreement expires August 31, 2019. CAAMSE agreement includes a wage reopener for the 2018-19 school year. The International Union of Operating Engineers (IUOE) - Collective Agreement expired August 31, 2017.					

BOARD AND SYSTEM ADMINISTRATION 2018/2019 EXPENSES UNDER (OVER) MAXIMUM LIMIT	
TOTAL EXPENSES (From "Total" column of Line 28 of Schedule of Program Operations)	\$133,413,624
Enter Number of Net Enrolled Students:	10,191
Enter Number of Funded (ECS) Children:	1,049
Enter "C" if Charter School	<input type="text"/>
STEP 1	
Calculation of maximum expense limit percentage for Board and System Administration expenses	
If "Total Net Enrolled Students" are 6,000 and over	3.60%
If "Total Net Enrolled Students" are 2,000 and less	<input type="text"/>
The Maximum Expense Limit for Board and System Administration is based on an arithmetical proration for the TOTAL FTE count for grades 1 -12, net of Home Education AND Adult students, between 2,000 to 6,000 at .00045 per FTE (Example: 4,500 FTE count grades 1-12 = 6,000 - 4,500 = 1,500 X .00045 = 0.675% plus 3.6% = maximum expense limit of 4.28%).	
STEP 2	
A. Calculate maximum expense limit amounts for Board and System Administration expenses	
Maximum Expense Limit percentage (Step 1) x TOTAL EXPENSES	\$4,802,890
B. Considerations for Charter Schools and Small School Boards:	
If charter schools and small school boards,	
The amount of Small Board Administration funding (<i>Funding Manual</i> Section 1.13)	\$0
2018/2019 MAXIMUM EXPENSE LIMIT (the greater of A or B above)	\$4,802,890
Actual Board & System Administration from G31 of "Budgeted Statement of Operations"	
	\$4,241,495
Amount Overspent	\$0

2305

3.18%



Parkland School Division

Preliminary Budget Report 2018/2019

Prepared by: Claire Jonsson
Associate Superintendent
Corporate Supports and Services
May 29, 2018

Where
THE **WORLD**
opens up

Note the information presented in this document is summary information only. Please see the Parkland School Division No. 70 website (www.psd70.ab.ca) for the document after preliminary budget approval May 29, 2018.

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 \$133.4 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 11,300 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 stakeholders, 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 May 29, 2018 Regular Board meeting. The final budget that reflects September 30, 2018 actual enrolments is scheduled to be presented at the November 6, 2018 Regular Board meeting. Once presented, the fall update is submitted to Alberta Education as required under legislation.

Enrolment

Parkland School Division No. 70 is expected to have 11,271 students enrolled in ECS through Grade twelve in the 2017-2018 school year which is an increase of 148 students over the previous year. Estimated enrolment at September 30, 2018 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 96% 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 4% of the total revenue.

Total budgeted revenues for 2018-2019 are \$133.1 million. Total revenues for the division increased by 0.08% over 2017-2018.

The 2018-2019 budget accommodates a provision for an increase in general student enrolment. No 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* and remain the same as the prior year. The third new grant is a School Nutrition Grant has increased by \$53K to \$194K. The ECS Program Unit grant is 12.5% lower than budgeted in the prior year as the enrollments were lower than projected last year. Transportation funding is lower than the previous year's budget as it has been forecast similar to actual funding received in 2017-2018. 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.

The Classroom Improvement Fund has been included in this budget and increased by 2.11% over the prior year to \$1,295,800. The division has included a preliminary budget for staffing (Certificated 6.1 FTE, Support 13.4 FTE). The division will update the budget once consultations have occurred with the schools.

The Infrastructure Maintenance and Renewal (IMR) which provides funds for school renovation and facility upgrading projects, has decreased by \$366 thousand over 2017-2018 amounts. IMR Revenues have decreased by \$1.4M as it is estimated \$1.0M of IMR projects will be capitalized and the revenue will be recognized as the assets are amortized.

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 \$133.1 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 \$99.5 million on human resources, which is about 75% of the division's budget.

A collective agreement is in place for the 2018-2019 school year for Central Alberta Association of Municipal and School Employees (CAAMSE). The International Union of Operating Engineers (IUOE) collective agreement expires August 31, 2018. The teacher's collective agreement expires August 31, 2018. 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. 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 \$4.3 million as at August 31, 2018. In the 2018-2019 budget, we anticipate a deficit of \$327 thousand and \$343K is budgeted for the VOIP phone project. The balance at the end of August 31, 2019 for Operating Reserves before School Generated Funds is estimated to be \$2.6 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 75% of the division's budget. Total salaries and benefits for the division increased by 4.31% over 2017-2018.

The division will employ 605.71 full time equivalent teachers and 443.80 full time equivalent support staff in 2018-2019. 2018-2019 will see an overall increase of 9.24 teaching staff and an overall decrease of 0.13 support staff. School support staff will decrease by 1.07. There is a decrease of 0.94 in maintenance staff offset by an increase of 1.94 in custodial staff.

Capital Plan

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

The Board was pleased to receive approval for the replacement K-9 school for Stony Plain Central School in Stony Plain. The priority in year one of the Board approved Capital Plan is the modernization of Spruce Grove Composite High School. The year two 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 and includes a new bus transfer station. The School is anticipated to open for the 2018-19 school year.

The Capital Plan for 2019-2022 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 **2018-2019 Preliminary Budget** **Preliminary Budget Assumptions – April 2018**

The following table outlines the assumptions used in developing the 2018-2019 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 148 students (+1.33%) broken out as follows: Community A: -2 (-0.28%) Community B: -29 (-0.65%) Community C: +173 (+3.05%) Outreach: 6 (+2.41%)	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 6.91 FTE or 0.30% (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. The maximum funded credits is 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 17/18 levels. Base funding increased 1.59% due to grade 1 to 12 enrollments. Infrastructure, Maintenance and Renewal (IMR) Grant is expected to decrease by 11.0%. 1.0M of IMR has been capitalized within the budget. The School Fees Reduction Grant (\$745K) and Transportation Fee Reduction Grant (\$263K) remain at the same as the prior year. The School Nutrition Grant increase by 37.6% to \$194K. The Classroom Improve Fund (CIF) Grant increased by 2.1%. 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. The CIF grant expenditures are based on preliminary information, adjustments will be made in the fall budget.	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
2018-2019 Preliminary Budget
Preliminary Budget Assumptions – April 2018

Budget	Assumption	Basis for Assumption	Associated Budget Risk
Teacher Salary Costs	ATA Salary Increase TBD% Average teacher salary cost: \$90,510 Average teacher salary and benefits cost \$100,792 Grid movement cost \$1,502	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 expires August 31, 2018. 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 = TBD% IUOE = TBD% NUG = TBD%	Average salaries are used for all school based positions and are determined by using actual salaries for current staffing.	CAAMSE collective agreement includes a wage reopener. IUOE collective agreement expires August 31, 2018. 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 expires August 31, 2018. New agreement could include an increase in costs. IUOE collective agreement expires August 31, 2018. New agreement could include an increase in costs.



Parkland School Division No. 70
2018-2019 Preliminary Budget
Preliminary Budget Assumptions – April 2018

Budget	Assumption	Basis for Assumption	Associated Budget Risk
Benefit Provider Rates - Teachers	ASEBP – The overall premium rates are estimated to decrease by 1.5%. CPP costs to increase by 5.00%	As per March 2018 ASEBP Premium Rate notification for the 2018/2019 school year. The decrease of 1.5% is the result of Parkland School Division receiving a 5% discount for Life Insurance and Extended Disability as a result of claims history.	Risk that Parkland School Division could move out of a discount and into 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 2019 is expected to be minimal. CPP costs to increase by 5.00%		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, 2019.	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, 2019.
Human Resources	Change in Staff – Full Time Equivalent (FTE) Certificated Staff = +9.24 FTE Support Staff = -.13 FTE Total = +9.11 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
2018-2019 Preliminary Budget
Preliminary Budget Assumptions – April 2018

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.
Insurance	An increase of 15% has been factored into the premiums for property insurance.	ASBIE has estimated an increase as a result of large losses due to weather and catastrophic events such as the Northern Alberta wildfires and Southern Alberta Floods.	Risk is that increase is higher than budgeted.



Parkland School Division No. 70
2018-2019 Preliminary Budget
Preliminary Budget Assumptions – April 2018

Budget	Assumption	Basis for Assumption	Associated Budget Risk
Transportation Program	It is anticipated that the same number of routes will be required as new routes in Stony Plain will be offset by reduced routes in Spruce Grove as a result of the opening of Copperhaven School. Routing is being reviewed this spring and will be adjusted based on student registrations for bus service.	The cost of running the regional transportation system is not fully supported through transportation grants and transportation user fees. The Division is anticipating a deficit of \$425K in the transportation program. 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.	Risk that more routes will need to be added. The number of eligible rural, eligible urban and ineligible riders is different than projected resulting in lower revenues.
Operating Reserves	It is assumed that Operating Reserves will decrease by \$327K as result of schools utilizing prior year carryovers and utilizing reserves to support the deficit in transportation.	The budget was prepared with schools utilizing \$77K of operating reserves that were the result of school surplus amounts from the prior year. \$250K was utilized from the Superintendent reserve to support Transportation.	Accumulated operating reserves are not sufficient to meet operational needs.

Schedule B
Enrolment Report at September 30, 2018

School Name	Pre-K	ECS	1	2	3	4	5	6	7	8	9	10	11	12	Preliminary 9/30/18	9/30/17	9/30/16	9/30/15	9/30/14
Blueberry		54	53	49	64	56	53	74	58	66	44				571	572	553	571	559
Brookwood	30	84	99	125	97	99									534	777	712	828	732
Connections for Learning			6	7	8	14	12	11	10	12	14	11	10	21	136	137	151	116	97
Home Ed			4	3	3	2	3	3	6	3	1		2	1	31	31	42	36	28
Bright Bank Institutional			1	1		1	1	5	2	1					12	12	10	11	10
Copperhaven	15	68	75	63	53	75	52	65	53	55					574				
Duffield	15	23	25	28	23	20	29	31	28	37	23				282	289	312	296	280
École Broxton Park	45	85	92	83	79	74	54	53	55	37	43				700	729	711	1016	972
École Meridian Heights		88	88	84	77	94	83	66	67	64	45				756	732	705	723	717
Entwistle		14	19	17	16	12	10	11	14	17	7				137	121	133	130	132
Forest Green		37	41	41	39	48	34	50							290	301	275	273	250
Graminia		50	52	53	59	43	49	69	51	57	43				526	526	531	531	510
Greystone Centennial Middle							120	109	88	107	111				535	537	549	694	662
High Park	15	50	53	46	55	60	50	58	47	54	47				535	533	485	453	449
Keephills															-				44
Memorial Composite High												380	344	344	1,068	1122	1154	1162	1164
Millgrove		90	109	102	93	84									478	545	555	414	507
Muir Lake		40	47	46	36	45	44	47	45	47	47				444	450	436	433	437
Parkland Village	15	40	40	35	40	32									202	189	196	249	212
Prescott Learning Centre	18	70	72	81	54	89	108	70	89	63	64				778	741	587		
Seba Beach		4	7	9	9	7	9	13	13	7	14				92	97	105	94	76
Spruce Grove Composite High												394	332	297	1,023	987	1038	1029	1040
Stony Plain Central	45	34	36	38	46	48	49	54	92	90	88				620	602	595	591	504
Tomahawk	2	10	15	12	12	16	11	9	7	6	6				106	115	110	129	131
Wabamun		8	7	11	13	10	10	12	8	10	10				99	96	118	126	125
Woodhaven Middle							101	87	96	90	113				487	633	621	608	593
ECS - Grade 12 Enrolment	200	849	941	934	876	929	882	897	829	823	720	785	688	663	11,016	10,874	10,684	10,513	10,231
Memorial Outreach															-	90	75	77	101
Spruce Grove Outreach															-	97	129	78	101
Outreach Programs												-	-	-	-	187	204	155	202
Total Enrolment	200	849	941	934	876	929	882	897	829	823	720	785	688	663	11,016	11061	10888	10668	10433
Projected Additional Outreach Enrolments*												20	55	180	255	62	80	108	41
Total Enrolment - Projected and Registered	200	849	941	934	876	929	882	897	829	823	720	805	743	843	11,271	11123	10968	10776	10474

*Outreach students enroll in classes throughout the year

Schedule B
Enrolment Report at September 30, 2018

Enrolment - Community A

School Name	Pre-K	ECS	1	2	3	4	5	6	7	8	9	10	11	12	Preliminary 9/30/18	9/30/17	9/30/16	9/30/15	9/30/14
Duffield	15	23	25	28	23	20	29	31	28	37	23				282	289	312	296	280
Entwistle		14	19	17	16	12	10	11	14	17	7				137	121	133	130	132
Seba Beach		4	7	9	9	7	9	13	13	7	14				92	97	105	94	76
Tomahawk	2	10	15	12	12	16	11	9	7	6	6				106	115	110	129	131
Wabamun		8	7	11	13	10	10	12	8	10	10				99	96	118	126	125
Total Community A	17	59	73	77	73	65	69	76	70	77	60	-	-	-	716	718	778	775	788

Enrolment - Community B

School Name	Pre-K	ECS	1	2	3	4	5	6	7	8	9	10	11	12	Preliminary 9/30/18	9/30/17	9/30/16	9/30/15	9/30/14
Forest Green		37	41	41	39	48	34	50							290	301	275	273	250
High Park	15	50	53	46	55	60	50	58	47	54	47				535	533	485	453	449
Memorial Composite High												380	344	344	1,068	1122	1154	1162	1164
École Meridian Heights		88	88	84	77	94	83	66	67	64	45				756	732	705	723	717
Stony Plain Central	45	34	36	38	46	48	49	54	92	90	88				620	602	595	591	504
Stony Plain	60	209	218	209	217	250	216	228	206	208	180	380	344	344	3,269	3290	3214	3202	3084
Connections for Learning			6	7	8	14	12	11	10	12	14	11	10	21	136	137	151	116	97
Home Ed			4	3	3	2	3	3	6	3	1		2	1	31	31	42	36	28
Bright Bank Institutional			1	1		1	1	5	2	1					12	12	10	11	10
Muir Lake		40	47	46	36	45	44	47	45	47	47				444	450	436	433	437
Blueberry		54	53	49	64	56	53	74	58	66	44				571	572	553	571	559
Total Community B	60	303	329	315	328	368	329	368	327	337	286	391	356	366	4,463	4492	4406	4369	4215

Enrolment - Community C

School Name	Pre-K	ECS	1	2	3	4	5	6	7	8	9	10	11	12	Preliminary 9/30/18	9/30/17	9/30/16	9/30/15	9/30/14
Brookwood	30	84	99	125	97	99									534	777	712	828	732
École Broxton Park	45	85	92	83	79	74	54	53	55	37	43				700	729	711	1016	972
Copperhaven	15	68	75	63	53	75	52	65	53	55					574				
Greystone Centennial Middle							120	109	88	107	111				535	537	549	694	662
Millgrove		90	109	102	93	84									478	545	555	414	507
Prescott Learning Centre	18	70	72	81	54	89	108	70	89	63	64				778	741	587		
Spruce Grove Composite High												394	332	297	1,023	987	1038	1029	1040
Woodhaven Middle							101	87	96	90	113				487	633	621	608	593
Spruce Grove	108	397	447	454	376	421	435	384	381	352	331	394	332	297	5,109	4949	4773	4589	4506
Graminia		50	52	53	59	43	49	69	51	57	43				526	526	531	531	510
Parkland Village	15	40	40	35	40	32									202	189	196	249	212
Total Community C	123	487	539	542	475	496	484	453	432	409	374	394	332	297	5,837	5664	5500	5369	5228

Enrolment - Outreach Programs

School Name	Pre-K	ECS	1	2	3	4	5	6	7	8	9	10	11	12	Preliminary 9/30/18	9/30/17	9/30/16	9/30/15	9/30/14
Memorial Outreach															-	90	75	77	101
Spruce Grove Outreach															-	97	129	78	101
Projected Additional Outreach Enrolments												20	55	180	255	62	80	108	41
Total Outreach												20	55	180	255	249	284	263	243

Schedule C - 2018-19 Preliminary Budget Financial Forecast

Budget Statement of Revenues and Expenses

	Final Budget 2017-18	Preliminary Budget 2018-19	Variance to Budget	% Increase (decrease)
Revenues				
Instruction (ECS to Grade 12)	100,877,879	101,283,650	405,771	0.40%
School Generated Funds	1,214,192	1,718,446	504,254	41.53%
Operation and Maintenance	15,797,655	15,234,325	(563,330)	-3.57%
Transportation	10,800,884	10,550,144	(250,740)	-2.32%
Board and System Administration	4,218,553	4,241,496	22,942	0.54%
External Services	38,680	58,680	20,000	51.71%
Total Revenues	132,947,843	133,086,740	138,897	0.10%
Expenses				
Instruction (ECS to Grade 12)	101,070,830	101,185,533	114,703	0.11%
School Generated Funds	1,214,192	1,718,446	504,254	41.53%
Operation and Maintenance	15,951,894	15,234,325	(717,569)	-4.50%
Transportation	10,921,115	10,975,144	54,029	0.49%
Board and System Administration	4,358,553	4,241,496	(117,057)	-2.69%
External Services	38,680	58,680	20,000	51.71%
Total Expenses	133,555,265	133,413,624	(141,641)	-0.11%
Surplus/(Deficit)	(607,421)	(326,884)	280,537	
Block				
	Projected Operating Reserves at Aug 31, 2018	Projected Surplus (Deficit)	Transfers	Projected Operating Reserves at Aug 31, 2019
Instruction	3,167,477	98,117	(518,350)	2,747,244
Board and System Administration	139,053	-		139,053
Operations and Maintenance	-	-		-
Transportation	-	(425,000)	175,000	(250,000)
External Services	-	-		-
Total	3,306,530	(326,883)	(343,350)	2,636,297
Unrestricted	943,768			943,768
Total Accumulated Surplus from Operations (Excluding SGF)	4,250,298			3,580,065
A.S.O. to expense Ratio	3.32%			2.68%

2018-19 Preliminary Budget
BUDGET ALLOCATION OF REVENUES AND EXPENSES TO PROGRAMS

	Total	Instruction	Administration	Operations and Maintenance	Transportation	External Services
REVENUES						
Alberta Education	121,717,925	97,563,476	3,980,300	10,444,249	9,729,900	-
Alberta Infrastructure and Transportation						
Alberta Finance	-	-	-	-	-	-
Other - Government of Alberta	-	-	-	-	-	-
Federal Government and/or First Nations	1,929,889	1,621,106	77,196	231,587	-	-
Other Alberta school authorities	142,087	108,645	-	-	33,442	-
Out of province authorities	-	-	-	-	-	-
Alberta Municipalities	40,000	-	-	-	-	40,000
Instruction resource fees	-	-	-	-	-	-
School based course material fees	1,428,302	1,428,302	-	-	-	-
Transportation fees	607,000	-	-	-	607,000	-
Other Student Fees	1,306,756	1,306,756	-	-	-	-
Other sales and services	475,512	271,710	14,000	10,000	179,802	-
Investment income	170,000	-	170,000	-	-	-
Gifts and Donations	406,500	406,500	-	-	-	-
Fundraising	295,600	295,600	-	-	-	-
Rentals of facilities	18,680	-	-	-	-	18,680
Amortization of capital allocations	4,548,489	-	-	4,548,489	-	-
TOTAL REVENUES	133,086,740	103,002,096	4,241,496	15,234,325	10,550,144	58,680
EXPENSES						
Certificated Salaries	59,298,337	58,787,417	510,920	-	-	-
Certificated Benefits	12,931,109	12,781,366	149,743	-	-	-
Non-Certificated Salaries and Wages	21,720,089	15,630,089	1,739,305	3,713,935	578,080	58,680
Non-Certificated Benefits	5,545,965	4,044,937	389,156	993,988	117,884	-
SUB-TOTAL	99,495,500	91,243,809	2,789,123	4,707,923	695,964	58,680
Services, contracts and supplies	28,212,942	10,518,322	1,324,994	6,043,083	10,326,543	-
Cost recoveries between programs	-	275,380	9,300	(198,682)	(85,998)	-
Direct Cost of Fundraising and Fees	-	-	-	-	-	-
Capital and debt services						
Amortization of capital assets						
Supported	4,548,489	-	-	4,548,489	-	-
Unsupported	1,156,694	866,468	118,079	133,512	38,635	-
Total Amortization	5,705,183	866,468	118,079	4,682,001	38,635	-
Interest on capital debt						
Supported	-	-	-	-	-	-
Unsupported	-	-	-	-	-	-
Other interest charges	-	-	-	-	-	-
Losses on disposal of capital assets	-	-	-	-	-	-
TOTAL EXPENSES	133,413,624	102,903,979	4,241,496	15,234,325	10,975,144	58,680
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE EXTRAORDINARY ITEMS	(326,884)	98,117	-	-	(425,000)	-

BUDGET REVENUE

	Final Budget 2017-18	Preliminary Budget 2018-19	Variance to Budget	% Increase (decrease)
Revenue Alberta Education				
School Jurisdiction Base Funding				
Base Instruction (Gr 1-12)	65,292,335	66,768,871	1,476,536	2.26%
Early Childhood Services (ECS)	3,780,767	3,480,176	(300,591)	-7.95%
Home Education	51,795	51,795	-	0.00%
Sub Total	69,124,897	70,300,842	1,175,945	1.70%
Alberta Education - Administration				
Administration allocation	3,899,152	3,920,888	21,736	0.56%
Sub Total	3,899,152	3,920,888	21,736	0.56%
Differential Cost Funding				
ECS Program Unit	9,018,433	7,891,127	(1,127,306)	-12.50%
English as a Second Language	101,317	107,207	5,891	5.81%
Outreach Schools	188,918	188,918	-	0.00%
Small Schools by Necessity	440,000	441,603	1,603	0.36%
Socio - economic Status	851,667	867,554	15,886	1.87%
School Fees Reduction Grant	744,760	744,760	-	
Sub Total	11,345,095	10,241,169	(1,103,926)	-9.73%
Differential Cost Funding - Operations and Maintenance				
Operations & maintenance support	8,282,949	8,479,863	196,914	2.38%
Sub Total	8,282,949	8,479,863	196,914	2.38%
Alberta Education - Other				
Institutional Programs	273,042	261,000	(12,042)	-4.41%
Government Contributions to ATRF	6,570,240	6,570,240	-	0.00%
Sub Total	6,843,282	6,831,240	(12,042)	-0.18%
Transportation Funding				
Transportation - Rural	5,974,161	5,710,286	(263,875)	-4.42%
Special Education Transportation	573,580	536,466	(37,114)	-6.47%
Transportation - Disabled - ECS	295,050	307,572	12,522	4.24%
Transportation - In Home - ECS	74,820	54,300	(20,520)	-27.43%
Urban Transportation	2,748,658	2,858,296	109,638	3.99%
Transportation Fee Reduction Grant	300,000	262,980	(37,020)	100.00%
Sub Total	9,966,269	9,729,900	(236,369)	-2.37%
Provincial Priority Targeted Funding				
Building Collaboration and Capacity in Education	291,085	120,000	(171,085)	-58.77%
Regional Collaborative Service Delivery	114,588	114,588	-	0.00%
Equity of Opportunity	1,151,340	1,170,328	18,988	1.65%
First Nations, Metis & Inuit Education	801,108	801,108	-	0.00%
Inclusive Education	6,069,342	6,194,782	125,440	2.07%
Supernet Service	240,000	249,600	9,600	4.00%
Classroom Improvement Fund	1,269,000	1,295,800	26,800	2.11%
School Nutrition Grant	141,000	194,431	53,431	37.89%
Sub Total	10,077,463	10,140,637	63,174	0.63%

BUDGET REVENUE

	Final Budget 2017-18	Preliminary Budget 2018-19	Variance to Budget	% Increase (decrease)
Capital Funding				
Infrastructure Maintenance and Renewal	3,330,319	1,964,386	(1,365,933)	-41.02%
Sub Total	3,330,319	1,964,386	(1,365,933)	-41.02%
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	1,799,719	1,929,889	130,170	7.23%
Sub Total	1,799,719	1,929,889	130,170	7.23%
From Alberta School Authorities				
Tuition Fees	119,895	108,645	(11,250)	-9.38%
Transportation Fees	54,113	33,442	(20,671)	-38.20%
Sub Total	174,008	142,087	(31,921)	-18.34%
From Municipalities				
Joint Use Agreements	23,000	40,000	17,000	73.91%
Sub Total	23,000	40,000	17,000	73.91%
Private Organizations				
Transportation - Private Schools	9,300	5,000	(4,300)	-46.24%
Transportation Insurance	156,802	156,802	-	0.00%
Sub Total	166,102	161,802	(4,300)	-2.59%
Individuals				
Option Fees	407,009	486,208	79,199	19.46%
Field Trip Fees	707,267	796,241	88,974	12.58%
Other Course Material Fees	22,337	31,980	9,643	43.17%
Cultural Fees	107,890	113,873	5,983	5.55%
Extra-curricular Fees	328,284	510,822	182,538	55.60%
Tuition Fees - Foreign and Out of Jurisdiction	11,250	11,250	-	0.00%
Hot Lunch - Milk Programs	7,417	8,500	1,083	14.60%
Play Partners	110,700	142,560	31,860	28.78%
Special Events and Graduations	57,437	55,730	(1,707)	-2.97%
Non-Curricular Travel/Field Trips	234,686	480,321	245,635	104.67%
Sales of Supplies and Services to Students	87,789	97,573	9,784	11.14%
Transportation Fees - Ineligible	342,500	314,500	(28,000)	-8.18%
Transportation Fees - Private	40,000	47,000	7,000	17.50%
Transportation Fees - Cross Attendance	160,400	184,000	23,600	14.71%
Transportation Fees - Alternate Seat	61,500	61,500	-	100.00%
Miscellaneous Sales	285,510	313,710	28,200	9.88%
Rentals - Facilities	15,680	18,680	3,000	19.13%
Donations	392,200	406,500	14,300	3.65%
Fundraising	287,850	295,600	7,750	2.69%
Sub Total	3,667,706	4,376,548	708,842	19.33%
Other				
Interest & Investment Income	170,000	170,000	-	0.00%
Amortization of Capital Allocations	3,968,882	4,548,489	579,607	14.60%
Sub Total	4,138,882	4,718,489	579,607	14.00%
TOTAL REVENUES	132,947,843	133,086,740	138,897	0.10%

Budget Expenses

By Program	Final Budget 2017-18	Preliminary Budget 2018-19	Variance to Budget	% Increase (decrease)
Early Childhood Services	12,234,948	11,353,257	(881,691)	-7.21%
Instruction	90,050,074	91,550,723	1,500,649	1.67%
Board & System Administration	4,358,553	4,241,495	(117,058)	-2.69%
Plant Operations & Maintenance	12,621,575	13,269,939	648,364	5.14%
Infrastructure Maintenance Renewal	3,330,319	1,964,386	(1,365,933)	-41.02%
Transportation	10,921,115	10,975,144	54,029	0.49%
External Services	38,680	58,680	20,000	51.71%
TOTAL EXPENSES	133,555,265	133,413,624	(141,641)	-0.11%

By Category	Final Budget 2017-18	Preliminary Budget 2018-19	Variance to Budget	% Increase (decrease)
Salaries, wages and benefits	98,561,435	99,495,500	934,064	0.95%
Services, contracts and supplies	25,346,727	24,530,110	(816,617)	-3.22%
School generated funds	1,214,192	1,718,446	504,254	41.53%
Infrastructure maintenance renewal	3,330,319	1,964,386	(1,365,933)	-41.02%
Amortization of Property and equipment	5,102,592	5,705,183	602,591	11.81%
TOTAL EXPENSES	133,555,265	133,413,624	(141,641)	-0.11%

BUDGET EXPENDITURES BY SITE

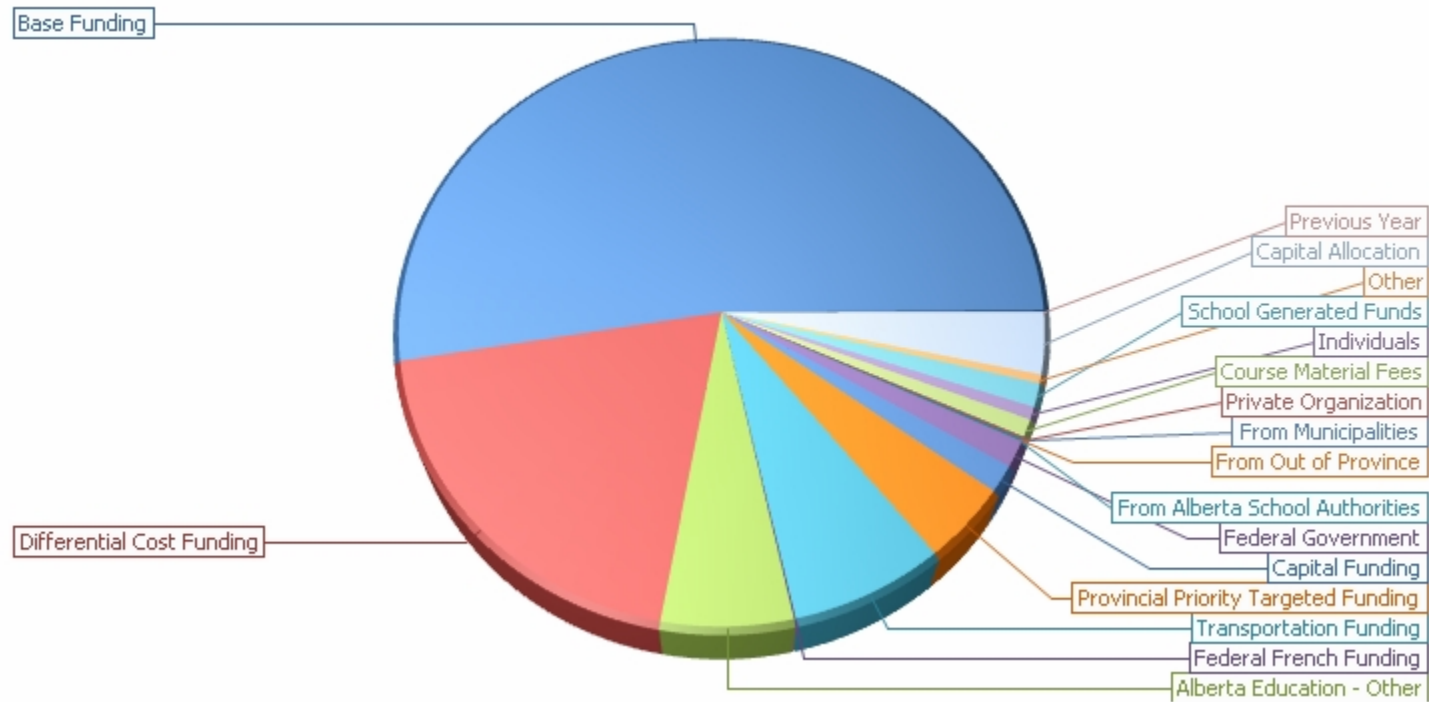
Site	Final Budget 2017-18	Preliminary Budget 2018-19	Variance to Budget	% Increase (decrease)
Governance, Staff/Student Awards	674,486	647,680	(26,807)	-3.97%
Office of the Superintendent	520,999	519,198	(1,801)	-0.35%
Human Resources	509,832	495,791	(14,041)	-2.75%
Deputy Superintendent	684,641	673,175	(11,466)	-1.67%
Learning Services	1,435,824	1,250,375	(185,449)	-12.92%
Financial Services	2,345,693	2,317,680	(28,013)	-1.19%
Technology Services	2,030,401	2,032,582	2,181	0.11%
Print Centre	87,000	87,000	-	0.00%
Transportation Services	10,903,300	10,932,704	29,403	0.27%
Maintenance	4,564,897	4,502,002	(62,895)	-1.38%
Custodial	3,624,532	3,694,834	70,302	1.94%
Infrastructure Maintenance Renewal	3,330,319	1,964,386	(1,365,933)	-41.02%
Capital and Debt Services	4,602,592	5,205,183	602,591	13.09%
Instructional Pool	2,596,199	3,289,122	692,923	26.69%
Government Contributions to ATRF	6,570,240	6,570,240	-	0.00%
Subtotal	44,480,957	44,181,953	(299,004)	-0.67%
Blueberry School	3,851,650	3,730,358	(121,292)	-3.15%
Brookwood School	5,752,347	3,717,375	(2,034,972)	-35.38%
Ecole Broxton Park School	3,922,693	4,171,704	249,010	6.35%
Connections for Learning	1,147,586	1,281,646	134,061	11.68%
Copperhaven School	-	3,652,037	3,652,037	100.00%
Duffield School	2,036,623	1,894,138	(142,485)	-7.00%
Entwistle School	1,002,078	1,047,111	45,033	4.49%
Forest Green School	2,136,047	2,014,164	(121,883)	-5.71%
Graminia School	3,473,698	3,489,731	16,033	0.46%
Greystone Centennial Middle School	3,448,113	3,357,690	(90,423)	-2.62%
High Park School	3,326,236	3,375,597	49,361	1.48%
Memorial Composite High School	7,882,098	7,300,515	(581,583)	-7.38%
Memorial Outreach Program	517,940	469,923	(48,016)	-9.27%
Ecole Meridian Heights School	4,756,896	4,955,253	198,357	4.17%
Millgrove School	3,767,301	3,605,544	(161,757)	-4.29%
Muir Lake School	2,893,514	2,878,782	(14,732)	-0.51%
Parkland Village School	1,283,229	1,377,495	94,266	7.35%
Prescott Learning Centre	4,764,157	5,070,646	306,489	6.43%
Seba Beach School	915,541	912,531	(3,010)	-0.33%
Spruce Grove Composite High School	6,760,576	6,789,230	28,654	0.42%
Spruce Grove Outreach Program	419,649	427,541	7,891	1.88%
Stony Plain Central School	4,070,839	3,812,170	(258,669)	-6.35%
Tomahawk School	941,385	905,594	(35,791)	-3.80%
Wabamun School	869,569	907,536	37,968	4.37%
Woodhaven Middle School	4,104,638	3,161,172	(943,466)	-22.99%
Early Education	8,408,558	7,760,560	(647,998)	-7.71%
Quality Learning Services	1,477,250	1,483,075	5,825	0.39%
Quality Learning Supports	1,388,530	1,439,985	51,455	3.71%
Real Program	1,572,042	1,618,239	46,197	2.94%
Wellness Program	384,646	389,019	4,374	1.14%
Alternative Program	584,688	516,862	(67,826)	-11.60%
School Generated Funds	1,214,192	1,718,446	504,254	41.53%
Subtotal School Instructional Sites	89,074,308	89,231,671	157,363	0.18%
Total	133,555,265	133,413,624	(141,641)	-0.11%

Revenue And Allocations To Budget Center Category Pie Chart

Parkland School Division #70

2018-19 Preliminary Budget

Parkland School Division #70



Category	Amount	Percentage
Base Funding	\$69,950,648	53%
Differential Cost Funding	\$26,070,393	20%
Alberta Education - Other	\$8,241,628	6%
Federal French Funding	\$109,000	0%
Transportation Funding	\$9,729,900	7%
Provincial Priority Targeted Funding	\$5,651,970	4%

Capital Funding	\$1,964,386	1%
Alberta Finance	\$0	0%
Other - Government of Alberta	\$0	0%
Federal Government	\$1,929,889	1%
From Alberta School Authorities	\$142,087	0%
From Out of Province	\$11,250	0%
From Municipalities	\$40,000	0%
Private Organization	\$156,802	0%
Course Material Fees	\$1,266,912	1%
Individuals	\$923,240	1%
School Generated Funds	\$1,718,446	1%
Other	\$631,700	0%
Capital Allocation	\$4,548,489	3%
Previous Year	\$116,713	0%
Total Revenue And Allocations To Budget Center		\$133,203,453

Budget Report

Parkland School Division #70
2018-19 Preliminary Budget

Parkland School Division #70

Revenue And Allocations To Budget Center

Base Funding	2018-19 Preliminary Budget	2017-18 Final Budget
Home Education 1-12	\$51,795	\$51,795
Home Ed Grades 1-12 Enrolment	31 students	31 students
Home Education Basic Grant Rate	\$1,670.81	\$1,670.81
Basic Instruction ECS	\$3,480,176	\$3,780,767
ECS Basic Instruction Grant Rates	\$3,339.90	\$3,339.90
ECS Kindergarten Enrolment	849 students	932 students
ECS Pre-K Total Funded Enrolment	200 students	207 students
Total ECS First Nation Enrolment	7.000 students	7.000 students
Basic Instruction 1-9	\$51,367,585	\$49,744,396
Grade1-9 Basic Instruction Grant Rate	\$6,679.79	\$6,679.79
Total 4 - 6 First Nation Enrolment	24 students	24 students
Total Enrolment Grade 1-3	2,739 students	2,678 students
Total Enrolment Grade 4-6	2,693 students	2,563 students
Total Enrolment Grade 7-9	2,359 students	2,299 students
Total Grade 1-3 First Nation Enrolment	27.000 students	27.000 students
Total Grade 7_9 First Nation Enrolment	50.000 students	42.000 students
Basic Instruction 10-12	\$14,862,174	\$14,909,406
ADLC CEUs	0 CEUs	0 CEUs
CEUs Tier 4	2,502 CEUs	2,488 CEUs
Grades 10-12 Basic Instruction Grant Rate	\$6,679.79	\$6,679.79
Total FTE Enrolment Grade 10	853.41 FTE students	779.12 FTE students
Total FTE Enrolment Grade 11	761.18 FTE students	747.95 FTE students
Total FTE Enrolment Grade 12	709.95 FTE students	804.39 FTE students
Total Grade 10-12 First Nation Enrolment	71.000 students	71.000 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	\$69,950,648	\$68,675,282
% of Revenue And Allocations To Budget Center	53%	51%

Differential Cost Funding	2018-19 Preliminary Budget	2017-18 Final Budget
ECS PUF	\$7,891,127	\$9,018,433
ECS PUF Allocation	\$7,891,127	\$9,018,433
ESL Funding Sept 30	\$107,207	\$101,317
English Second Language Rate	\$1,178.10	\$1,178.10
ESL Enrolment	91 students	86 students
First Nation Metis & Inuit	\$801,108	\$801,108
First Nations Metis Inuit Education Rate	\$1,178.10	\$1,178.10
FNMI Enrollments (331-334)	680 students	680 students

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

Differential Cost Funding	2018-19 Preliminary Budget	2017-18 Final Budget
Inclusive Education	\$6,194,782	\$6,069,342
Inclusive Education Differential Factor	\$741,696.00	\$724,410.00
Inclusive Education Profile Factor	10,407.05 Students	10,205.90 Students
Inclusive Education Rate	\$523.98	\$523.71
Small School By Necessity	\$441,603	\$440,000
Socio-Economic Status Funding	\$867,554	\$851,667
ECS Kindergarten Enrolment	849 students	932 students
ECS Pre-K Total Funded Enrolment	200 students	207 students
Grade 1 Enrolment	936 students	904 students
Grade 10 Enrolment	805 students	733 students
Grade 11 Enrolment	741 students	739 students
Grade 12 Enrolment	842 students	926 students
Grade 2 Enrolment	930 students	860 students
Grade 3 Enrolment	873 students	914 students
Grade 4 Enrolment	926 students	885 students
Grade 5 Enrolment	878 students	876 students
Grade 6 Enrolment	889 students	802 students
Grade 7 Enrolment	821 students	812 students
Grade 8 Enrolment	819 students	711 students
Grade 9 Enrolment	719 students	776 students
Socio Economic Regional Incidence	17.20 %	17.20 %
Socio-Economic Status Rate	\$471.24	\$471.24
School Fees Reduction Grant	\$744,760	\$744,760
Operations & Maintenance	\$8,479,863	\$8,282,949
Equity of Opportunity	\$1,170,328	\$1,151,340
ECS Kindergarten Enrolment	849 students	932 students
ECS Pre-K Total Funded Enrolment	200 students	207 students
Equity of Opportunity Grant Rate	\$101.00	\$101.00
Grade 1 Enrolment	936 students	904 students
Grade 10 Enrolment	805 students	733 students
Grade 11 Enrolment	741 students	739 students
Grade 12 Enrolment	842 students	926 students
Grade 2 Enrolment	930 students	860 students
Grade 3 Enrolment	873 students	914 students
Grade 4 Enrolment	926 students	885 students
Grade 5 Enrolment	878 students	876 students
Grade 6 Enrolment	889 students	802 students
Grade 7 Enrolment	821 students	812 students
Grade 8 Enrolment	819 students	711 students
Grade 9 Enrolment	719 students	776 students
Total 4 - 6 First Nation Enrolment	24 students	24 students
Total ECS First Nation Enrolment	7.000 students	7.000 students
Total Grade 10-12 First Nation Enrolment	71.000 students	71.000 students
Total Grade 1-3 First Nation Enrolment	27.000 students	27.000 students
Total Grade 7_9 First Nation Enrolment	50.000 students	42.000 students
Administration Deduction	(\$509,000)	(\$498,000)
LAPP Contribution Reduction	(\$118,939)	
Total Differential Cost Funding	\$26,070,393	\$26,962,916
% of Revenue And Allocations To Budget Center	20%	20%

Alberta Education - Other	2018-19 Preliminary Budget	2017-18 Final Budget
Institutional Programs	\$261,000	\$273,042
Classroom Improvement Fund	\$1,295,800	\$1,269,000
Other Alberta Education	\$114,588	\$114,588

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

Alberta Education - Other	2018-19 Preliminary Budget	2017-18 Final Budget
ATRF Government Contribution	\$6,570,240	\$6,570,240
Total Alberta Education - Other	\$8,241,628	\$8,226,870
% of Revenue And Allocations To Budget Center	6%	6%

Federal French Funding	2018-19 Preliminary Budget	2017-18 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	2018-19 Preliminary Budget	2017-18 Final Budget
Transportation Rural	\$5,710,286	\$6,124,161
Transportation Special Education	\$536,466	\$573,580
Transportation Disabled ECS	\$307,572	\$295,050
Transportation In Home ECS	\$54,300	\$74,820
Transportation Urban	\$2,858,296	\$2,898,658
Transportation Fee Reduction Grant	\$262,980	
Total Transportation Funding	\$9,729,900	\$9,966,269
% of Revenue And Allocations To Budget Center	7%	7%

Provincial Priority Targeted Funding	2018-19 Preliminary Budget	2017-18 Final Budget
School Nutrition Program	\$194,431	\$141,000
School Board Class Size Funding	\$5,087,939	\$5,035,686
CSI CTS Tier 2 Rate	\$12.83	\$12.83
CSI CTS Tier 3 Rate	\$36.18	\$36.18
CTS CEUs Tier 2	1,531 CEU	1,071 CEU
CTS CEUs Tier 3	8,316 CEU	7,855 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	\$0.00
Total ECS First Nation Enrolment	7,000 students	7,000 students
Total Enrolment ECS	849,000 Children	932,000 Children
Total Enrolment Grade 1-3	2,739 students	2,678 students
Total Grade 1-3 First Nation Enrolment	27,000 students	27,000 students
Supernet Access Revenue	\$249,600	\$240,000
Supernet Access Allocation	\$249,600	\$240,000
Building Collaborations and Capacity in Education	\$120,000	\$291,085
Total Provincial Priority Targeted Funding	\$5,651,970	\$5,707,771
% of Revenue And Allocations To Budget Center	4%	4%

Capital Funding	2018-19 Preliminary Budget	2017-18 Final Budget
Expensed IMR & Portable Relocation Support	\$1,964,386	\$3,330,319
Total Capital Funding	\$1,964,386	\$3,330,319
% of Revenue And Allocations To Budget Center	1%	2%

Federal Government	2018-19 Preliminary Budget	2017-18 Final Budget
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* - See the notes section for details about Line Item notes on this page

Federal Government	2018-19 Preliminary Budget	2017-18 Final Budget
First Nations Tuition's	\$1,929,889	\$1,753,617
ECS CSI Rate	\$760.84	\$760.84
ECS First Nation Enrolment (330)	7 students	7 students
Federal First Nations Grant Rate	\$9,887.02	\$9,354.55
Grade 10-12 First Nation Enrolment (330)	71 students	71 students
Grade 1-3 First Nation Enrolment (330)	27 students	27 students
Grade 4 - 6 First Nation Enrolment (330)	39 students	39 students
Grade 7_9 First Nation Enrolment (330)	50 students	42 students
Grades 1 - 3 CSI Rate	\$1,521.68	\$1,521.68
First Nations Special Needs	\$0	\$46,102
Total Federal Government	\$1,929,889	\$1,799,719
% of Revenue And Allocations To Budget Center	1%	1%

From Alberta School Authorities	2018-19 Preliminary Budget	2017-18 Final Budget
Non Resident Special Needs Tuition Fees	\$108,645	\$119,895
Transportation Fees	\$33,442	\$54,113
Other School Authority Allocation	\$33,442	\$54,113
Total From Alberta School Authorities	\$142,087	\$174,008
% of Revenue And Allocations To Budget Center	0%	0%

From Out of Province	2018-19 Preliminary Budget	2017-18 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	2018-19 Preliminary Budget	2017-18 Final Budget
Joint Use Agreements	\$40,000	\$23,000
Total From Municipalities	\$40,000	\$23,000
% of Revenue And Allocations To Budget Center	0%	0%

Private Organization	2018-19 Preliminary Budget	2017-18 Final Budget
Transportation Insurance	\$156,802	\$156,802
Insurance Allocation	\$156,802	\$156,802
Total Private Organization	\$156,802	\$156,802
% of Revenue And Allocations To Budget Center	0%	0%

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Course Material Fees - Options		\$261,009
Fees for Optional Courses	\$336,208	
Other Course and Course Material Fees	\$20,590	\$9,218
Activity Fee - Curricular Field Trips	\$696,395	
Activity Fee - Physical Literacy And You (Play) Parkland	\$99,846	
Curricular Field Trips		\$639,064
Physical Literacy And You (Play) Parkland		\$68,203
Activity Fee - Cultural Events	\$113,873	
Cultural Events		\$107,890
Total Course Material Fees	\$1,266,912	\$1,085,384
% of Revenue And Allocations To Budget Center	1%	1%

Individuals	2018-19 Preliminary Budget	2017-18 Final Budget
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* - See the notes section for details about Line Item notes on this page

Individuals	2018-19 Preliminary Budget	2017-18 Final Budget
Transportation (Private Schools)	\$5,000	\$9,300
Private School Authority Allocation	\$5,000	\$9,300
Fees Nature Kindergarten	\$150,000	\$146,000
Rentals - Facilities	\$18,680	\$15,680
Pre-K Play Partner Fee	\$142,560	\$110,700
ECS Pre-K Total Play Partner Enrolment	144 students	123 students
IMF Collection Rate	90.00 %	90.00 %
Pre K Play Partner Annual Fee	\$1,100.00	\$1,000.00
Transportation Fee - Alternate Seat Fee	\$61,500	\$61,500
Transportation Fee - Cross Attendance	\$159,000	\$147,000
Transportation Fee - Ineligible	\$314,500	\$342,500
Transportation Fee - Out of Boundary	\$25,000	\$13,400
Transportation Fee - Private School Students	\$47,000	\$40,000
Total Individuals	\$923,240	\$886,080
% of Revenue And Allocations To Budget Center	1%	1%

School Generated Funds	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fees-Non Instruction Required	\$11,390	\$13,119
Student Fees-Sustenance	\$8,500	\$7,417
Student Fees-Extracurricular	\$510,822	\$328,284
Student Fees-Special Events	\$55,730	\$57,437
Student Fees-Noncurricular Field Trips and Travel	\$480,321	\$234,686
Student Fees-Sale of Goods or Services	\$97,573	\$87,789
Donations and Gifts	\$112,000	\$144,000
Fundraising Revenue	\$295,600	\$287,850
Other Fees-Non Student	\$146,510	\$53,610
Total School Generated Funds	\$1,718,446	\$1,214,192
% of Revenue And Allocations To Budget Center	1%	1%

Other	2018-19 Preliminary Budget	2017-18 Final Budget
Interest and Investments Income	\$170,000	\$170,000
Miscellaneous Revenue		\$231,900
Other Sales and Service Revenue	\$167,200	
Grants & Donations -Budget	\$294,500	\$248,200
Total Other	\$631,700	\$650,100
% of Revenue And Allocations To Budget Center	0%	0%

Capital Allocation	2018-19 Preliminary Budget	2017-18 Final Budget
Amoritzation of Capital Allocations	\$4,548,489	\$3,968,882
Total Capital Allocation	\$4,548,489	\$3,968,882
% of Revenue And Allocations To Budget Center	3%	3%

Previous Year	2018-19 Preliminary Budget	2017-18 Final Budget
Prior Year Adjustments	\$116,713	\$676,813
Surplus / Deficit Carryforward	\$116,713	\$676,813
Total Previous Year	\$116,713	\$676,813
% of Revenue And Allocations To Budget Center	0%	1%

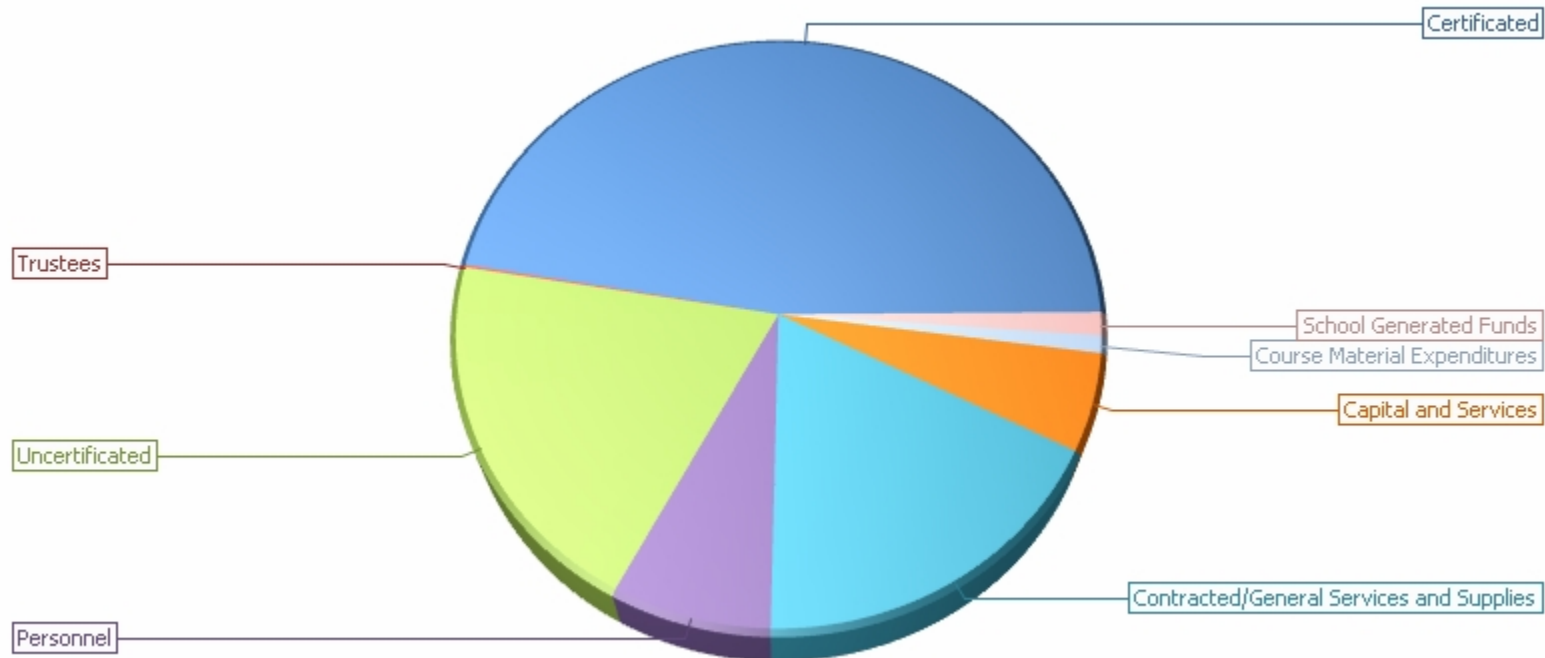
Total Revenue And Allocations To Budget Center	\$133,203,453	\$133,624,656
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* - See the notes section for details about Line Item notes on this page

Expenditures Category Pie Chart

Parkland School Division #70
2018-19 Preliminary Budget

Parkland School Division #70



Category	Amount	Percentage
Certificated	\$62,875,596	47%
Trustees	\$201,066	0%
Uncertificated	\$26,409,023	20%
Personnel	\$10,009,815	8%
Contracted/General Services and Supplies	\$23,803,027	18%
Capital and Services	\$7,169,569	5%

Course Material Expenditures	\$1,266,912	1%
School Generated Funds	\$1,718,446	1%
Total Expenditures	\$133,453,453	

Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$62,875,596	\$62,088,479
% of Expenditures	47%	46%

Trustees	2018-19 Preliminary Budget	2017-18 Final Budget
Total Trustees	\$201,066	\$201,066
% of Expenditures	0%	0%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$26,409,023	\$26,609,177
% of Expenditures	20%	20%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Teacher Substitute	\$1,822,207	\$1,877,334
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	8,462 Days	8,718 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Substitute CIF	\$45	
Salary Increase Certificated	0.00 %	
Teacher Substitute Day Factor CIF	0 Days	
Teacher Substitute Rate	\$215.34	
Teacher Time Sold	(\$317,810)	(\$383,837)
Certificated Benefit Rate	11.36 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	3.150 FTE	3.800 FTE
Teacher Time Sold Rate	\$90,599.80	\$90,599.80
Teacher Time Purchased	\$317,810	\$383,837
Certificated Benefit Rate	11.36 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	3.150 FTE	3.800 FTE
Teacher Time Purchased Rate	\$90,599.80	\$90,599.80
Secretary Overtime	\$28,351	\$28,710
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Overtime Hours Factor	631 Hrs	639 Hrs
Secretary Overtime Rate	\$44.93	\$44.93
Secretary Substitute	\$79,860	\$75,798
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	3,991 Hrs	3,788 Hrs
Secretary Substitute Rate	\$20.01	\$20.01
EA\Library Tech\Overtime	\$10,401	\$11,421
EA/Library Tech/ Overtime Rate	\$40.79	\$40.79
EA\Library Tech\ Overtime Hours Factor	255 Hrs	280 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
EA\Library Tech\ Substitute	\$303,051	\$383,232
EA/Lib Tech/ Substitute Rate	\$20.01	\$20.01
EA\Library Tech\ Substitute Hours Factor	15,145 Hrs	19,152 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Temporary Cert Staff	\$67,000	\$67,000

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

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Temporary Uncert Saff	\$197,379	\$199,604
Trustee Renumeration General	\$75,480	\$75,480
Workers Compensation	\$205,686	\$151,838
Sick Leave/LTD		\$250,000
Sick Leave/LTD Certificated	\$170,000	
Maternity Leave		\$700,000
Maternity Leave Certificated	\$701,658	
Employee Benefits Liability	\$50,000	\$351,221
Sick Leave/LTD Support	\$30,000	
Maternity Leave Support	\$30,000	
Sick Leave / LTD Benefit Certificated	\$19,312	
Certificated Benefit Rate	11.36 %	
Sick Leave/LTD Certificated	\$170,000	
SickLeave\LTD Benefit		\$28,725
Certificated Benefit Rate	%	11.49 %
Sick Leave/LTD		\$250,000
Maternity Leave Benefits		\$80,430
Certificated Benefit Rate	%	11.49 %
Maternity Leave		\$700,000
Maternity Leave Benefits Certificated	\$79,708	
Certificated Benefit Rate	11.36 %	
Maternity Leave Certificated	\$701,658	
Employee Benefit Liability Benefits	\$5,680	\$40,355
Certificated Benefit Rate	11.36 %	11.49 %
Employee Benefits Liability	\$50,000	\$351,221
Sick Leave \ LTD Benefit Support	\$7,878	
CammSE Benefit Rate	26.26 %	
Sick Leave/LTD Support	\$30,000	
Maternity Leave Benefit Support	\$7,878	
CammSE Benefit Rate	26.26 %	
Maternity Leave Support	\$30,000	
ATRF Government Portion	\$6,570,240	\$6,570,240
Benefits Credits	(\$182,000)	(\$187,000)
Salary Transfer to IMR and Capital	(\$270,000)	(\$270,000)
Total Personnel	\$10,009,815	\$10,434,388
% of Expenditures	8%	8%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Legal Services	\$151,402	\$159,852
Audit Services	\$34,000	\$34,000
Credit Card Commission	\$50,000	\$35,000
Miscellaneous Services	\$185,965	\$251,581
Support Services	\$333,385	\$390,528
Other Prof/ Tech Services	\$1,619,270	\$1,785,388
Fire\Security\Safety Services	\$25,000	\$18,000
Sewage Removal	\$105,000	\$105,000
Garbage Removal	\$118,500	\$118,500

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

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Parking Lots	\$170,000	\$170,000
Grass Mowing	\$290,000	\$290,000
Miscellaneous O&M Services	\$25,798	\$25,798
Postage	\$52,896	\$42,396
Printing	\$31,231	\$30,250
Advertising	\$31,400	\$35,700
Electricity	\$1,163,500	\$1,125,500
Natural Gas	\$603,800	\$588,800
Water and Sewer	\$128,795	\$128,795
Telephone & Fax	\$560,924	\$549,024
Taxes and Local Improvement	\$6,000	\$6,000
Travel	\$241,817	\$249,610
Subsistence	\$185,094	\$189,994
Staff Development	\$726,637	\$856,011
Contracted Transportation	\$106,000	\$105,283
Contracted Busses	\$9,907,142	\$10,027,400
Transportation Allowance	\$20,000	\$12,000
Maint & Repair Equipment	\$234,262	\$156,349
Maint & Repair Buildings	\$244,000	\$240,000
Maint & Repair Vehicles	\$87,500	\$87,500
Equipment Rental	\$25,480	\$31,480
Facility Rental	\$181,350	\$150,250
Tuition Fees to Other Jurisdictions	\$615,321	\$542,097
Membership Fees	\$170,396	\$170,720
Registration Fees	\$94,950	\$94,475
Subscriptions	\$13,025	\$13,175
Insurance and Bond Premiums	\$975,038	\$889,776
Supplies	\$2,532,487	\$2,558,748
Fuel	\$70,500	\$70,500
Textbooks	\$119,245	\$143,290
Media Materials	\$73,250	\$98,750
Software	\$186,998	\$242,598
Furniture & Equip Under 5000	\$556,383	\$884,780
Scholarships	\$7,500	\$7,500
Awards	\$110,000	\$110,000
Technology Intergration	\$541,239	\$737,170
Acquisition of Prop & Equip Capital	\$15,910	\$102,209
Bank Service Charges	\$1,500	\$1,500
Labour Transfer to other sites	\$85,910	\$45,219
Supplies & Services Transfers to other sites	(\$52,602)	\$54,831
Transfer to Reserves (Contingencies)	\$39,829	\$69,391
Total Contracted/General Services and Supplies	\$23,803,027	\$24,832,718
% of Expenditures	18%	18%

Capital and Services	2018-19 Preliminary Budget	2017-18 Final Budget
Amortization of Capital Assets Exp	\$5,705,183	\$5,102,592
Transfers to Capital	(\$500,000)	(\$500,000)
IMR Expense	\$1,964,386	\$3,330,319
Total Capital and Services	\$7,169,569	\$7,932,911

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

Capital and Services	2018-19 Preliminary Budget	2017-18 Final Budget
% of Expenditures	5%	6%

Course Material Expenditures	2018-19 Preliminary Budget	2017-18 Final Budget
Option Fee Expenditure	\$336,208	\$261,009
Course Material Fees - Options		\$261,009
Fees for Optional Courses	\$336,208	
Other Course Material Fee Expenditures	\$20,590	\$9,218
Other Course and Course Material Fees	\$20,590	\$9,218
Curricular Field Trip Expenditures	\$696,395	\$639,064
Activity Fee - Curricular Field Trips	\$696,395	
Curricular Field Trips		\$639,064
Physical Literacy and You (Play) Parkland Expenditures	\$99,846	\$68,203
Activity Fee - Physical Literacy And You (Play) Parkland	\$99,846	
Physical Literacy And You (Play) Parkland		\$68,203
Cultural Event Expenditures	\$113,873	\$107,890
Activity Fee - Cultural Events	\$113,873	
Cultural Events		\$107,890
Total Course Material Expenditures	\$1,266,912	\$1,085,384
% of Expenditures	1%	1%

School Generated Funds	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fee Expenditures	\$1,164,336	\$728,732
Student Fees-Extracurricular	\$510,822	\$328,284
Student Fees-Non Instruction Required	\$11,390	\$13,119
Student Fees-Noncurricular Field Trips and Travel	\$480,321	\$234,686
Student Fees-Sale of Goods or Services	\$97,573	\$87,789
Student Fees-Special Events	\$55,730	\$57,437
Student Fees-Sustenance	\$8,500	\$7,417
Fundraising Activities Expenditures	\$295,600	\$287,850
Fundraising Revenue	\$295,600	\$287,850
Donation Expenditures	\$112,000	\$144,000
Donations and Gifts	\$112,000	\$144,000
Other Expenditures	\$146,510	\$53,610
Other Fees-Non Student	\$146,510	\$53,610
Total School Generated Funds	\$1,718,446	\$1,214,192
% of Expenditures	1%	1%

Total Expenditures	\$133,453,453	\$134,398,315
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* - See the notes section for details about Line Item notes on this page

Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$133,203,453	\$133,624,656
Total Expenditures	\$133,453,453	\$134,398,315
Variance	(\$250,000)	(\$773,659)

Notes

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

Budget Report

Parkland School Division #70
2018-19 Preliminary Budget

Blueberry: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2018-19 Preliminary Budget	2017-18 Final Budget
ECS Regular Allocation	\$186,316	\$187,321
ECS Kindergarten Enrolment	54 students	54 students
ESC Regular Allocation Rate	\$3,450.30	\$3,468.90
ECS PUF Allocation	\$59,307	\$59,960
Grade 1 Allocation	\$365,732	\$319,139
Grade 1 Allocation Rate	\$6,900.60	\$6,937.80
Grade 1 Enrolment	53 students	46 students
Grade 2 Allocation	\$338,129	\$444,019
Grade 2 Allocation Rate	\$6,900.60	\$6,937.80
Grade 2 Enrolment	49 students	64 students
Grade 3 Allocation	\$441,638	\$374,641
Grade 3 Allocation Rate	\$6,900.60	\$6,937.80
Grade 3 Enrolment	64 students	54 students
Grade 4 Allocation	\$320,989	\$293,905
Grade 4 Allocation Rate	\$5,731.95	\$5,762.85
Grade 4 Enrolment	56 students	51 students
Grade 5 Allocation	\$303,793	\$420,688
Grade 5 Allocation Rate	\$5,731.95	\$5,762.85
Grade 5 Enrolment	53 students	73 students
Grade 6 Allocation	\$424,164	\$316,957
Grade 6 Allocation Rate	\$5,731.95	\$5,762.85
Grade 6 Enrolment	74 students	55 students
Grade 7 Allocation	\$303,404	\$352,373
Grade 7 Allocation Rate	\$5,231.10	\$5,259.30
Grade 7 Enrolment	58 students	67 students
Grade 8 Allocation	\$345,253	\$231,409
Grade 8 Allocation Rate	\$5,231.10	\$5,259.30
Grade 8 Enrolment	66 students	44 students
Grade 9 Allocation	\$230,168	\$336,595
Grade 9 Allocation Rate	\$5,231.10	\$5,259.30
Grade 9 Enrolment	44 students	64 students
Identified Support	\$103,529	\$103,529
Inclusion (Per Student - Grades 1-12)	\$232,650	\$233,100
Inclusion Rate	\$450	\$450
Total Enrolment Gr1-12	517 students	518 students
Classroom Improvement Fund Allocation	\$0	\$61,113
Transfers to from Other Sites	\$20,000	\$20,000
Surplus / Deficit Carryforward	\$5,301	\$50,000
Total Site Allocation	\$3,680,374	\$3,804,749

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

Site Allocation	2018-19 Preliminary Budget	2017-18 Final Budget
% of Revenue And Allocations To Budget Center	97%	97%

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Course Material Fees - Options		\$7,645
Fees for Optional Courses	\$7,350	
Other Course and Course Material Fees	\$9,500	\$700
Activity Fee - Curricular Field Trips	\$39,235	
Activity Fee - Physical Literacy And You (Play) Parkland	\$12,155	
Curricular Field Trips		\$31,000
Physical Literacy And You (Play) Parkland		\$9,500
Activity Fee - Cultural Events	\$2,515	
Cultural Events		\$2,500
Total Course Material Fees	\$70,755	\$51,345
% of Revenue And Allocations To Budget Center	2%	1%

Other	2018-19 Preliminary Budget	2017-18 Final Budget
Miscellaneous Revenue		\$5,000
Other Sales and Service Revenue	\$5,000	
Total Other	\$5,000	\$5,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$3,756,129	\$3,861,094
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Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$2,894,096	\$2,855,848
% of Expenditures	76%	73%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$451,368	\$578,741
% of Expenditures	12%	15%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Teacher Substitute	\$95,826	\$95,826
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	445 Days	445 Days
Teacher Substitute Rate	\$215.34	\$215.34
EA\Library Tech\ Substitute	\$14,007	\$14,007
EA/Lib Tech/ Substitute Rate	\$20.01	\$20.01
EA\Library Tech\ Substitute Hours Factor	700 Hrs	700 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$109,833	\$109,833
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Support Services	\$5,000	\$10,000
Postage	\$800	\$800
Printing	\$700	\$700

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

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Advertising	\$500	\$500
Telephone & Fax	\$6,500	\$6,500
Travel	\$2,607	\$1,000
Subsistence	\$1,700	\$1,700
Staff Development	\$5,000	\$7,000
Contracted Transportation	\$500	\$1,000
Maint & Repair Equipment	\$4,500	\$3,000
Membership Fees	\$500	\$1,000
Registration Fees	\$5,000	\$5,000
Supplies	\$51,000	\$58,356
Textbooks	\$2,000	\$2,000
Media Materials	\$2,000	\$5,000
Software	\$2,000	\$2,000
Furniture & Equip Under 5000	\$40,000	\$45,000
Technology Intergration	\$45,000	\$60,000
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	\$25,771
Total Contracted/General Services and Supplies	\$230,078	\$265,327
% of Expenditures	6%	7%

Course Material Expenditures	2018-19 Preliminary Budget	2017-18 Final Budget
Option Fee Expenditure	\$7,350	\$7,645
Course Material Fees - Options		\$7,645
Fees for Optional Courses	\$7,350	
Other Course Material Fee Expenditures	\$9,500	\$700
Other Course and Course Material Fees	\$9,500	\$700
Curricular Field Trip Expenditures	\$39,235	\$31,000
Activity Fee - Curricular Field Trips	\$39,235	
Curricular Field Trips		\$31,000
Physical Literacy and You (Play) Parkland Expenditures	\$12,155	\$9,500
Activity Fee - Physical Literacy And You (Play) Parkland	\$12,155	
Physical Literacy And You (Play) Parkland		\$9,500
Cultural Event Expenditures	\$2,515	\$2,500
Activity Fee - Cultural Events	\$2,515	
Cultural Events		\$2,500
Total Course Material Expenditures	\$70,755	\$51,345
% of Expenditures	2%	1%

Total Expenditures	\$3,756,129	\$3,861,094
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* - See the notes section for details about Line Item notes on this page

Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$3,812,236	\$3,906,772
Total Expenditures	\$3,812,236	\$3,906,772
Variance	\$0	\$0

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	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fees-Extracurricular	\$13,040	\$15,578
Student Fees-Noncurricular Field Trips and Travel	\$11,550	\$9,000
Student Fees-Sale of Goods or Services	\$4,517	\$3,100
Donations and Gifts	\$10,000	\$1,000
Fundraising Revenue	\$14,500	\$14,500
Other Fees-Non Student	\$2,500	\$2,500
Total School Generated Funds	\$56,107	\$45,678
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$56,107	\$45,678
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Expenditures

School Generated Funds	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fee Expenditures	\$29,107	\$27,678
Student Fees-Extracurricular	\$13,040	\$15,578
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$11,550	\$9,000
Student Fees-Sale of Goods or Services	\$4,517	\$3,100
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	\$10,000	\$1,000
Donations and Gifts	\$10,000	\$1,000
Other Expenditures	\$2,500	\$2,500
Other Fees-Non Student	\$2,500	\$2,500
Total School Generated Funds	\$56,107	\$45,678
% of Expenditures	1%	1%

Total Expenditures	\$56,107	\$45,678
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$3,812,236	\$3,906,772
Total Expenditures	\$3,812,236	\$3,906,772
Variance	\$0	\$0

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	2018-19 Preliminary Budget	2017-18 Final Budget
ECS Regular Allocation	\$289,825	\$610,526
ECS Kindergarten Enrolment	84 students	176 students
ESC Regular Allocation Rate	\$3,450.30	\$3,468.90
ECS PUF Allocation	\$104,846	\$179,880
Grade 1 Allocation	\$683,159	\$1,137,799
Grade 1 Allocation Rate	\$6,900.60	\$6,937.80
Grade 1 Enrolment	99 students	164 students
Grade 2 Allocation	\$862,575	\$936,603
Grade 2 Allocation Rate	\$6,900.60	\$6,937.80
Grade 2 Enrolment	125 students	135 students
Grade 3 Allocation	\$669,358	\$1,040,670
Grade 3 Allocation Rate	\$6,900.60	\$6,937.80
Grade 3 Enrolment	97 students	150 students
Grade 4 Allocation	\$567,463	\$875,953
Grade 4 Allocation Rate	\$5,731.95	\$5,762.85
Grade 4 Enrolment	99 students	152 students
Identified Support	\$310,588	\$388,235
Inclusion (Per Student - Grades 1-12)	\$189,000	\$270,450
Inclusion Rate	\$450	\$450
Total Enrolment Gr1-12	420 students	601 students
Classroom Improvement Fund Allocation	\$0	\$76,406
Surplus / Deficit Carryforward	\$0	\$50,000
Total Site Allocation	\$3,676,815	\$5,566,523
% of Revenue And Allocations To Budget Center	98%	98%

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Activity Fee - Curricular Field Trips	\$40,560	
Curricular Field Trips		\$67,710
Total Course Material Fees	\$40,560	\$67,710
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$3,717,375	\$5,634,233
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Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$2,609,784	\$3,719,830
% of Expenditures	70%	65%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$832,746	\$1,324,330
% of Expenditures	22%	23%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
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* - See the notes section for details about Line Item notes on this page

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Teacher Substitute	\$86,136	\$123,821
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	400 Days	575 Days
Teacher Substitute Rate	\$215.34	\$215.34
Secretary Overtime	\$899	\$1,797
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Overtime Hours Factor	20 Hrs	40 Hrs
Secretary Overtime Rate	\$44.93	\$44.93
Secretary Substitute	\$400	\$1,401
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	20 Hrs	70 Hrs
Secretary Substitute Rate	\$20.01	\$20.01
EA\Library Tech\Overtime	\$816	\$1,224
EA/Library Tech/ Overtime Rate	\$40.79	\$40.79
EA\Library Tech\ Overtime Hours Factor	20 Hrs	30 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
EA\Library Tech\ Substitute	\$7,204	\$7,204
EA/Lib Tech/ Substitute Rate	\$20.01	\$20.01
EA\Library Tech\ Substitute Hours Factor	360 Hrs	360 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$95,454	\$135,446
% of Expenditures	3%	2%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Miscellaneous Services	\$8,000	\$35,000
Support Services	\$4,000	\$6,000
Other Prof/ Tech Services	\$4,000	\$9,000
Postage	\$2,000	\$2,000
Printing	\$3,000	\$3,000
Advertising	\$700	\$700
Telephone & Fax	\$9,000	\$9,000
Travel	\$1,000	\$1,000
Subsistence	\$7,000	\$10,000
Staff Development	\$10,130	\$20,550
Contracted Transportation	\$4,000	\$4,000
Maint & Repair Equipment	\$4,000	\$4,000
Equipment Rental	\$1,000	\$1,000
Membership Fees	\$1,000	\$1,000
Supplies	\$47,000	\$81,373
Textbooks	\$2,000	\$7,240
Media Materials	\$2,000	\$10,000
Software	\$3,000	\$40,000
Furniture & Equip Under 5000	\$3,000	\$10,000
Technology Intergration	\$8,000	\$67,055
Acquistion of Prop & Equip Capital	\$2,000	\$30,000
Labour Transfer to other sites	\$5,000	\$5,000
Supplies & Services Transfers to other sites	\$8,001	\$30,000
Total Contracted/General Services and Supplies	\$138,831	\$386,918
% of Expenditures	4%	7%

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

Course Material Expenditures	2018-19 Preliminary Budget	2017-18 Final Budget
Curricular Field Trip Expenditures	\$40,560	\$67,710
Activity Fee - Curricular Field Trips	\$40,560	
Curricular Field Trips		\$67,710
Total Course Material Expenditures	\$40,560	\$67,710
% of Expenditures	1%	1%

Total Expenditures	\$3,717,375	\$5,634,233
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$3,733,143	\$5,682,123
Total Expenditures	\$3,733,143	\$5,682,123
Variance	\$0	(\$1)

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	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fees-Extracurricular	\$500	\$890
Student Fees-Sale of Goods or Services	\$768	\$0
Donations and Gifts	\$7,500	\$30,000
Fundraising Revenue	\$3,000	\$13,000
Other Fees-Non Student	\$4,000	\$4,000
Total School Generated Funds	\$15,768	\$47,890
% of Revenue And Allocations To Budget Center	0%	1%

Total Revenue And Allocations To Budget Center	\$15,768	\$47,890
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Expenditures

School Generated Funds	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fee Expenditures	\$1,268	\$890
Student Fees-Extracurricular	\$500	\$890
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$0	\$0
Student Fees-Sale of Goods or Services	\$768	\$0
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$0	\$0
Fundraising Activities Expenditures	\$3,000	\$13,000
Fundraising Revenue	\$3,000	\$13,000
Donation Expenditures	\$7,500	\$30,000
Donations and Gifts	\$7,500	\$30,000
Other Expenditures	\$4,000	\$4,000
Other Fees-Non Student	\$4,000	\$4,000
Total School Generated Funds	\$15,768	\$47,890
% of Expenditures	0%	1%

Total Expenditures	\$15,768	\$47,890
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$3,733,143	\$5,682,123
Total Expenditures	\$3,733,143	\$5,682,123
Variance	\$0	(\$1)

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	2018-19 Preliminary Budget	2017-18 Final Budget
Capital and Debt Services Allocation	\$503,229	\$521,910
Transfers to from Other Sites	\$153,465	\$111,800
IMR Allocation	\$1,964,386	\$3,330,319
Expensed IMR & Portable Relocation Support	\$1,964,386	\$3,330,319
Amortization of Capital Allocation		\$3,968,882
Amortization of Capital Allocations		\$3,968,882
Total Site Allocation	\$2,621,080	\$7,932,911
% of Revenue And Allocations To Budget Center	37%	100%

Capital Allocation	2018-19 Preliminary Budget	2017-18 Final Budget
Amortization of Capital Allocations	\$4,548,489	
Total Capital Allocation	\$4,548,489	
% of Revenue And Allocations To Budget Center	63%	

Total Revenue And Allocations To Budget Center	\$7,169,569	\$7,932,911
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Expenditures

Capital and Services	2018-19 Preliminary Budget	2017-18 Final Budget
Amortization of Capital Assets Exp	\$5,705,183	\$5,102,592
Transfers to Capital	(\$500,000)	(\$500,000)
IMR Expense	\$1,964,386	\$3,330,319
Total Capital and Services	\$7,169,569	\$7,932,911
% of Expenditures	100%	100%

Total Expenditures	\$7,169,569	\$7,932,911
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$7,169,569	\$7,932,911
Total Expenditures	\$7,169,569	\$7,932,911
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	2018-19 Preliminary Budget	2017-18 Final Budget
Grade 1 Allocation	\$41,404	\$34,689
Grade 1 Allocation Rate	\$6,900.60	\$6,937.80
Grade 1 Enrolment	6 students	5 students
Grade 2 Allocation	\$48,304	\$48,565
Grade 2 Allocation Rate	\$6,900.60	\$6,937.80
Grade 2 Enrolment	7 students	7 students
Grade 3 Allocation	\$55,205	\$55,502
Grade 3 Allocation Rate	\$6,900.60	\$6,937.80
Grade 3 Enrolment	8 students	8 students
Grade 4 Allocation	\$80,247	\$80,680
Grade 4 Allocation Rate	\$5,731.95	\$5,762.85
Grade 4 Enrolment	14 students	14 students
Grade 5 Allocation	\$68,783	\$69,154
Grade 5 Allocation Rate	\$5,731.95	\$5,762.85
Grade 5 Enrolment	12 students	12 students
Grade 6 Allocation	\$63,051	\$63,391
Grade 6 Allocation Rate	\$5,731.95	\$5,762.85
Grade 6 Enrolment	11 students	11 students
Grade 7 Allocation	\$52,311	\$52,593
Grade 7 Allocation Rate	\$5,231.10	\$5,259.30
Grade 7 Enrolment	10 students	10 students
Grade 8 Allocation	\$62,773	\$63,112
Grade 8 Allocation Rate	\$5,231.10	\$5,259.30
Grade 8 Enrolment	12 students	12 students
Grade 9 Allocation	\$73,235	\$73,630
Grade 9 Allocation Rate	\$5,231.10	\$5,259.30
Grade 9 Enrolment	14 students	14 students
Grade 10 Allocation	\$36,939	\$37,138
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,342.40	\$5,371.20
Grade 10 CEU Average Factor	22.00 CEU	22.00 CEU
Grade 10 Enrolment	11 students	11 students
Grade 11 Allocation	\$33,581	\$33,762
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,342.40	\$5,371.20
Grade 11 CEU Average Factor	22.00 CEU	22.00 CEU
Grade 11 Enrolment	10 students	10 students
Grade 12 Allocation	\$70,520	\$70,900
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	22.00 CEU	22.00 CEU
Grade 12 Allocation Rate	\$5,342.40	\$5,371.20
Grade 12 Enrolment	21 students	21 students

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

Site Allocation	2018-19 Preliminary Budget	2017-18 Final Budget
Home Ed Allocation	\$52,324	\$52,606
Home Ed Allocation Rate	\$1,687.86	\$1,696.96
Home Ed Grades 1-12 Enrolment	31 students	31 students
CEU Adjustment	\$2,893	\$2,912
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	\$41.34	\$41.56
CTS Tier 2 Allocation Rate	\$52.69	\$52.92
CTS Tier 3 Allocation Rate	\$73.36	\$73.58
Outreach Allocation	\$62,973	\$62,973
Outreach Allocation Rate	\$62,972.76	\$62,972.76
Approved Special Allocation	\$100,000	\$0
Inclusion (Per Student - Grades 1-12)	\$61,200	\$60,750
Inclusion Rate	\$450	\$450
Total Enrolment Gr1-12	136 students	135 students
Classroom Improvement Fund Allocation	\$0	\$20,000
Transfers to from Other Sites	\$8,042	\$1,347
Total Site Allocation	\$973,786	\$883,704
% of Revenue And Allocations To Budget Center	76%	76%

Alberta Education - Other	2018-19 Preliminary Budget	2017-18 Final Budget
Institutional Programs	\$261,000	\$273,042
Total Alberta Education - Other	\$261,000	\$273,042
% of Revenue And Allocations To Budget Center	20%	23%

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Course Material Fees - Options		\$250
Activity Fee - Curricular Field Trips	\$4,830	
Activity Fee - Physical Literacy And You (Play) Parkland	\$1,200	
Curricular Field Trips		\$5,200
Physical Literacy And You (Play) Parkland		\$1,400
Activity Fee - Cultural Events	\$830	
Cultural Events		\$1,500
Total Course Material Fees	\$6,860	\$8,350
% of Revenue And Allocations To Budget Center	1%	1%

Other	2018-19 Preliminary Budget	2017-18 Final Budget
Grants & Donations -Budget	\$40,000	
Total Other	\$40,000	
% of Revenue And Allocations To Budget Center	3%	0%

Total Revenue And Allocations To Budget Center	\$1,281,646	\$1,165,096
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Expenditures

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

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$817,428	\$718,154
% of Expenditures	64%	62%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$171,831	\$170,025
% of Expenditures	13%	15%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Teacher Substitute	\$22,611	\$22,611
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	105 Days	105 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Purchased	\$65,580	\$65,656
Certificated Benefit Rate	11.36 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.650 FTE	0.650 FTE
Teacher Time Purchased Rate	\$90,599.80	\$90,599.80
Secretary Substitute	\$6,003	\$6,003
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	300 Hrs	300 Hrs
Secretary Substitute Rate	\$20.01	\$20.01
EA/Library Tech\ Substitute	\$3,502	\$3,502
EA/Lib Tech/ Substitute Rate	\$20.01	\$20.01
EA/Library Tech\ Substitute Hours Factor	175 Hrs	175 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$97,695	\$97,772
% of Expenditures	8%	8%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Miscellaneous Services	\$30,000	\$30,000
Support Services	\$12,820	\$15,000
Other Prof/ Tech Services	\$3,465	\$3,464
Postage	\$1,500	\$1,500
Printing	\$1,000	\$1,000
Advertising	\$200	\$200
Electricity	\$9,000	\$11,000
Natural Gas	\$8,800	\$8,800
Water and Sewer	\$1,300	\$1,300
Telephone & Fax	\$5,000	\$8,000
Travel	\$1,500	\$3,500
Subsistence	\$2,000	\$3,000
Staff Development	\$5,000	\$5,000
Contracted Transportation	\$2,000	\$4,000
Maint & Repair Equipment	\$1,000	\$1,000
Equipment Rental	\$1,500	\$1,500
Facility Rental	\$30,000	\$0
Supplies	\$28,045	\$32,000
Textbooks	\$6,000	\$6,000
Media Materials	\$1,000	\$1,000

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

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Software	\$2,700	\$2,700
Furniture & Equip Under 5000	\$1,000	\$7,000
Technology Intergration	\$6,000	\$6,831
Labour Transfer to other sites	\$15,000	\$5,000
Supplies & Services Transfers to other sites	\$12,002	\$12,000
Total Contracted/General Services and Supplies	\$187,832	\$170,795
% of Expenditures	15%	15%

Course Material Expenditures	2018-19 Preliminary Budget	2017-18 Final Budget
Option Fee Expenditure	\$0	\$250
Course Material Fees - Options		\$250
Fees for Optional Courses	\$0	
Curricular Field Trip Expenditures	\$4,830	\$5,200
Activity Fee - Curricular Field Trips	\$4,830	
Curricular Field Trips		\$5,200
Physical Literacy and You (Play) Parkland Expenditures	\$1,200	\$1,400
Activity Fee - Physical Literacy And You (Play) Parkland	\$1,200	
Physical Literacy And You (Play) Parkland		\$1,400
Cultural Event Expenditures	\$830	\$1,500
Activity Fee - Cultural Events	\$830	
Cultural Events		\$1,500
Total Course Material Expenditures	\$6,860	\$8,350
% of Expenditures	1%	1%

Total Expenditures	\$1,281,646	\$1,165,096
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$1,284,226	\$1,165,876
Total Expenditures	\$1,284,226	\$1,165,876
Variance	(\$1)	\$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	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fees-Noncurricular Field Trips and Travel	\$2,250	\$450
Other Fees-Non Student	\$330	\$330
Total School Generated Funds	\$2,580	\$780
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$2,580	\$780
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Expenditures

School Generated Funds	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fee Expenditures	\$2,250	\$450
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$2,250	\$450
Student Fees-Sale of Goods or Services	\$0	\$0
Student Fees-Special Events	\$0	\$0
Other Expenditures	\$330	\$330
Other Fees-Non Student	\$330	\$330
Total School Generated Funds	\$2,580	\$780
% of Expenditures	0%	0%

Total Expenditures	\$2,580	\$780
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$1,284,226	\$1,165,876
Total Expenditures	\$1,284,226	\$1,165,876
Variance	(\$1)	\$0

Notes

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

Copperhaven: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2018-19 Preliminary Budget	2017-18 Final Budget
ECS Regular Allocation	\$234,620	\$0
ECS Kindergarten Enrolment	68 students	0 students
ESC Regular Allocation Rate	\$3,450.30	\$3,468.90
ECS PUF Allocation	\$82,077	\$0
Grade 1 Allocation	\$517,545	\$0
Grade 1 Allocation Rate	\$6,900.60	\$6,937.80
Grade 1 Enrolment	75 students	0 students
Grade 2 Allocation	\$434,738	\$0
Grade 2 Allocation Rate	\$6,900.60	\$6,937.80
Grade 2 Enrolment	63 students	0 students
Grade 3 Allocation	\$365,732	\$0
Grade 3 Allocation Rate	\$6,900.60	\$6,937.80
Grade 3 Enrolment	53 students	0 students
Grade 4 Allocation	\$429,896	\$0
Grade 4 Allocation Rate	\$5,731.95	\$5,762.85
Grade 4 Enrolment	75 students	0 students
Grade 5 Allocation	\$298,061	\$0
Grade 5 Allocation Rate	\$5,731.95	\$5,762.85
Grade 5 Enrolment	52 students	0 students
Grade 6 Allocation	\$372,577	\$0
Grade 6 Allocation Rate	\$5,731.95	\$5,762.85
Grade 6 Enrolment	65 students	0 students
Grade 7 Allocation	\$277,248	\$0
Grade 7 Allocation Rate	\$5,231.10	\$5,259.30
Grade 7 Enrolment	53 students	0 students
Grade 8 Allocation	\$287,711	\$0
Grade 8 Allocation Rate	\$5,231.10	\$5,259.30
Grade 8 Enrolment	55 students	0 students
Identified Support	\$77,647	
Inclusion (Per Student - Grades 1-12)	\$220,950	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	491 students	
Transfers to from Other Sites	(\$30,315)	\$0
Total Site Allocation	\$3,568,487	\$0
% of Revenue And Allocations To Budget Center	96%	

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Fees for Optional Courses	\$25,500	
Activity Fee - Curricular Field Trips	\$28,700	
Activity Fee - Physical Literacy And You (Play) Parkland	\$25,000	
Activity Fee - Cultural Events	\$4,350	
Total Course Material Fees	\$83,550	
% of Revenue And Allocations To Budget Center	2%	

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

Total Revenue And Allocations To Budget Center	\$3,652,037	\$0
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Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$2,863,483	
% of Expenditures	77%	

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$491,328	
% of Expenditures	13%	

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Teacher Substitute	\$86,136	\$0
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	400 Days	0 Days
Teacher Substitute Rate	\$215.34	\$215.34
Secretary Overtime	\$899	\$0
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Overtime Hours Factor	20 Hrs	0 Hrs
Secretary Overtime Rate	\$44.93	\$44.93
Secretary Substitute	\$400	\$0
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	20 Hrs	0 Hrs
Secretary Substitute Rate	\$20.01	\$20.01
EA\Library Tech\ Substitute	\$800	\$0
EA/Lib Tech/ Substitute Rate	\$20.01	\$20.01
EA\Library Tech\ Substitute Hours Factor	40 Hrs	0 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$88,235	\$0
% of Expenditures	2%	

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Miscellaneous Services	\$14,884	\$0
Other Prof/ Tech Services	\$12,000	\$0
Postage	\$500	\$0
Advertising	\$500	\$0
Telephone & Fax	\$6,000	\$0
Travel	\$1,500	\$0
Subsistence	\$5,000	\$0
Staff Development	\$6,000	\$0
Contracted Transportation	\$2,000	\$0
Maint & Repair Equipment	\$1,000	\$0
Membership Fees	\$1,000	\$0
Supplies	\$40,000	\$0
Textbooks	\$500	\$0
Media Materials	\$4,000	\$0
Software	\$2,000	\$0
Technology Intergration	\$3,557	\$0
Labour Transfer to other sites	\$10,000	\$0

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

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Supplies & Services Transfers to other sites	\$15,000	\$0
Total Contracted/General Services and Supplies	\$125,441	\$0
% of Expenditures	3%	

Course Material Expenditures	2018-19 Preliminary Budget	2017-18 Final Budget
Option Fee Expenditure	\$25,500	\$0
Course Material Fees - Options		\$0
Fees for Optional Courses	\$25,500	
Curricular Field Trip Expenditures	\$28,700	\$0
Activity Fee - Curricular Field Trips	\$28,700	
Curricular Field Trips		\$0
Physical Literacy and You (Play) Parkland Expenditures	\$25,000	
Activity Fee - Physical Literacy And You (Play) Parkland	\$25,000	
Cultural Event Expenditures	\$4,350	\$0
Activity Fee - Cultural Events	\$4,350	
Cultural Events		\$0
Total Course Material Expenditures	\$83,550	\$0
% of Expenditures	2%	

Total Expenditures	\$3,652,037	\$0
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$3,718,867	\$0
Total Expenditures	\$3,718,867	\$0
Variance	\$0	\$0

Notes

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

Copperhaven: SGF

Revenue And Allocations To Budget Center

School Generated Funds	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fees-Extracurricular	\$66,150	\$0
Student Fees-Sale of Goods or Services	\$680	\$0
Total School Generated Funds	\$66,830	\$0
% of Revenue And Allocations To Budget Center	2%	

Total Revenue And Allocations To Budget Center	\$66,830	\$0
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Expenditures

School Generated Funds	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fee Expenditures	\$66,830	\$0
Student Fees-Extracurricular	\$66,150	\$0
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$0	\$0
Student Fees-Sale of Goods or Services	\$680	\$0
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$0	\$0
Total School Generated Funds	\$66,830	\$0
% of Expenditures	2%	

Total Expenditures	\$66,830	\$0
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$3,718,867	\$0
Total Expenditures	\$3,718,867	\$0
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	2018-19 Preliminary Budget	2017-18 Final Budget
Custodial Site Allocation	\$3,694,834	\$3,624,532
Total Site Allocation	\$3,694,834	\$3,624,532
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$3,694,834	\$3,624,532
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Expenditures

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$3,299,643	\$3,250,884
% of Expenditures	89%	90%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Temporary Uncert Saff	\$102,877	\$97,102
Total Personnel	\$102,877	\$97,102
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Telephone & Fax	\$13,000	\$12,500
Travel	\$1,000	\$1,000
Staff Development	\$4,500	\$3,736
Maint & Repair Equipment	\$20,000	\$20,000
Supplies	\$203,429	\$188,925
Furniture & Equip Under 5000	\$50,385	\$50,385
Total Contracted/General Services and Supplies	\$292,314	\$276,546
% of Expenditures	8%	8%

Total Expenditures	\$3,694,834	\$3,624,532
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$3,694,834	\$3,624,532
Total Expenditures	\$3,694,834	\$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	2018-19 Preliminary Budget	2017-18 Final Budget
Organizational Services Site Allocation	\$673,175	\$684,641
Total Site Allocation	\$673,175	\$684,641
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$673,175	\$684,641
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Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$238,828	\$239,173
% of Expenditures	35%	35%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$339,847	\$350,968
% of Expenditures	50%	51%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Temporary Uncert Saff	\$5,000	\$5,000
Total Personnel	\$5,000	\$5,000
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Other Prof/ Tech Services	\$49,000	\$49,000
Advertising	\$2,500	\$2,500
Telephone & Fax	\$2,000	\$2,000
Travel	\$5,000	\$5,000
Subsistence	\$3,500	\$3,500
Staff Development	\$7,000	\$7,000
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	\$89,500
% of Expenditures	13%	13%

Total Expenditures	\$673,175	\$684,641
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* - See the notes section for details about Line Item notes on this page

Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$673,175	\$684,641
Total Expenditures	\$673,175	\$684,641
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	2018-19 Preliminary Budget	2017-18 Final Budget
ECS Regular Allocation	\$79,357	\$86,723
ECS Kindergarten Enrolment	23 students	25 students
ESC Regular Allocation Rate	\$3,450.30	\$3,468.90
ECS PUF Allocation	\$22,769	\$62,480
Grade 1 Allocation	\$172,515	\$180,383
Grade 1 Allocation Rate	\$6,900.60	\$6,937.80
Grade 1 Enrolment	25 students	26 students
Grade 2 Allocation	\$193,217	\$159,569
Grade 2 Allocation Rate	\$6,900.60	\$6,937.80
Grade 2 Enrolment	28 students	23 students
Grade 3 Allocation	\$158,714	\$138,756
Grade 3 Allocation Rate	\$6,900.60	\$6,937.80
Grade 3 Enrolment	23 students	20 students
Grade 4 Allocation	\$114,639	\$167,123
Grade 4 Allocation Rate	\$5,731.95	\$5,762.85
Grade 4 Enrolment	20 students	29 students
Grade 5 Allocation	\$166,227	\$172,886
Grade 5 Allocation Rate	\$5,731.95	\$5,762.85
Grade 5 Enrolment	29 students	30 students
Grade 6 Allocation	\$177,690	\$161,360
Grade 6 Allocation Rate	\$5,731.95	\$5,762.85
Grade 6 Enrolment	31 students	28 students
Grade 7 Allocation	\$146,471	\$189,335
Grade 7 Allocation Rate	\$5,231.10	\$5,259.30
Grade 7 Enrolment	28 students	36 students
Grade 8 Allocation	\$193,551	\$142,001
Grade 8 Allocation Rate	\$5,231.10	\$5,259.30
Grade 8 Enrolment	37 students	27 students
Grade 9 Allocation	\$120,315	\$168,298
Grade 9 Allocation Rate	\$5,231.10	\$5,259.30
Grade 9 Enrolment	23 students	32 students
Small School Grade 1-6 Allocation	\$96,996	\$99,474
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	244 students	251 students
Total Enrolment Grade 1-3	76 students	69 students
Small School Grade 7-9 Allocation	\$32,648	\$31,570
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	244 students	251 students
Total Enrolment Grade 7-9	88 students	95 students

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

Site Allocation	2018-19 Preliminary Budget	2017-18 Final Budget
First Nation Grade 1-6 Allocation	\$1,202	\$1,209
First Nation Grade 1-6 Allocation Rate	\$400.68	\$402.84
Grade 1-3 First Nation Enrolment (330)	1 students	1 students
Grade 4 - 6 First Nation Enrolment (330)	2 students	2 students
First Nation Grade 7-9 Allocation	\$401	\$403
First Nation Grade 7-9 Allocation Rate	\$400.68	\$402.84
Grade 7_9 First Nation Enrolment (330)	1 students	1 students
Identified Support	\$25,882	\$25,882
Inclusion (Per Student - Grades 1-12)	\$109,800	\$112,950
Inclusion Rate	\$450	\$450
Total Enrolment Gr1-12	244 students	251 students
Classroom Improvement Fund Allocation	\$0	\$33,669
Transfers to from Other Sites	\$45,910	\$45,910
Surplus / Deficit Carryforward	\$0	\$17,467
Total Site Allocation	\$1,858,303	\$1,997,446
% of Revenue And Allocations To Budget Center	96%	96%

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Course Material Fees - Options		\$7,089
Fees for Optional Courses	\$5,210	
Other Course and Course Material Fees	\$0	\$210
Activity Fee - Curricular Field Trips	\$18,655	
Activity Fee - Physical Literacy And You (Play) Parkland	\$5,220	
Curricular Field Trips		\$11,327
Physical Literacy And You (Play) Parkland		\$6,323
Activity Fee - Cultural Events	\$6,750	
Cultural Events		\$7,500
Total Course Material Fees	\$35,835	\$32,449
% of Revenue And Allocations To Budget Center	2%	2%

Total Revenue And Allocations To Budget Center	\$1,894,138	\$2,029,895
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Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$1,516,172	\$1,570,213
% of Expenditures	78%	76%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$198,892	\$285,019
% of Expenditures	10%	14%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Teacher Substitute	\$45,221	\$43,283
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	210 Days	201 Days
Teacher Substitute Rate	\$215.34	\$215.34

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

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
EA\Library Tech\ Substitute	\$10,005	\$5,503
EA/Lib Tech/ Substitute Rate	\$20.01	\$20.01
EA\Library Tech\ Substitute Hours Factor	500 Hrs	275 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$55,226	\$48,786
% of Expenditures	3%	2%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Support Services	\$500	\$500
Other Prof/ Tech Services	\$7,500	\$7,500
Postage	\$800	\$800
Telephone & Fax	\$5,000	\$5,000
Travel	\$500	\$500
Subsistence	\$3,000	\$3,000
Staff Development	\$7,500	\$8,500
Equipment Rental	\$1,000	\$1,000
Membership Fees	\$1,200	\$1,200
Supplies	\$34,000	\$37,000
Textbooks	\$2,500	\$2,500
Media Materials	\$1,200	\$1,200
Software	\$2,100	\$2,100
Furniture & Equip Under 5000	\$2,000	\$2,000
Technology Intergration	\$4,129	\$5,544
Labour Transfer to other sites	\$2,000	\$2,000
Supplies & Services Transfers to other sites	\$13,084	\$13,084
Total Contracted/General Services and Supplies	\$88,013	\$93,428
% of Expenditures	5%	5%

Course Material Expenditures	2018-19 Preliminary Budget	2017-18 Final Budget
Option Fee Expenditure	\$5,210	\$7,089
Course Material Fees - Options		\$7,089
Fees for Optional Courses	\$5,210	
Other Course Material Fee Expenditures	\$0	\$210
Other Course and Course Material Fees	\$0	\$210
Curricular Field Trip Expenditures	\$18,655	\$11,327
Activity Fee - Curricular Field Trips	\$18,655	
Curricular Field Trips		\$11,327
Physical Literacy and You (Play) Parkland Expenditures	\$5,220	\$6,323
Activity Fee - Physical Literacy And You (Play) Parkland	\$5,220	
Physical Literacy And You (Play) Parkland		\$6,323
Cultural Event Expenditures	\$6,750	\$7,500
Activity Fee - Cultural Events	\$6,750	
Cultural Events		\$7,500
Total Course Material Expenditures	\$35,835	\$32,449
% of Expenditures	2%	2%

Total Expenditures	\$1,894,138	\$2,029,895
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* - See the notes section for details about Line Item notes on this page

Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$1,945,162	\$2,073,537
Total Expenditures	\$1,945,162	\$2,073,537
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	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fees-Extracurricular	\$15,770	\$18,713
Student Fees-Noncurricular Field Trips and Travel	\$9,700	\$6,875
Student Fees-Sale of Goods or Services	\$1,554	\$1,554
Donations and Gifts	\$12,000	\$10,000
Fundraising Revenue	\$8,000	\$5,000
Other Fees-Non Student	\$4,000	\$1,500
Total School Generated Funds	\$51,024	\$43,642
% of Revenue And Allocations To Budget Center	3%	2%

Total Revenue And Allocations To Budget Center	\$51,024	\$43,642
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Expenditures

School Generated Funds	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fee Expenditures	\$27,024	\$27,142
Student Fees-Extracurricular	\$15,770	\$18,713
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$9,700	\$6,875
Student Fees-Sale of Goods or Services	\$1,554	\$1,554
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$0	\$0
Fundraising Activities Expenditures	\$8,000	\$5,000
Fundraising Revenue	\$8,000	\$5,000
Donation Expenditures	\$12,000	\$10,000
Donations and Gifts	\$12,000	\$10,000
Other Expenditures	\$4,000	\$1,500
Other Fees-Non Student	\$4,000	\$1,500
Total School Generated Funds	\$51,024	\$43,642
% of Expenditures	3%	2%

Total Expenditures	\$51,024	\$43,642
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$1,945,162	\$2,073,537
Total Expenditures	\$1,945,162	\$2,073,537
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	2018-19 Preliminary Budget	2017-18 Final Budget
ECS Pre-K Allocation	\$690,060	\$718,062
ECS Pre-K Total Funded Enrolment	200 students	207 students
ESC Regular Allocation Rate	\$3,450.30	\$3,468.90
ECS PUF Allocation	\$6,877,940	\$7,433,796
Transfers to from Other Sites	(\$100,000)	\$0
Total Site Allocation	\$7,468,000	\$8,151,858
% of Revenue And Allocations To Budget Center	96%	97%

Individuals	2018-19 Preliminary Budget	2017-18 Final Budget
Fees Nature Kindergarten	\$150,000	\$146,000
Pre-K Play Partner Fee	\$142,560	\$110,700
ECS Pre-K Total Play Partner Enrolment	144 students	123 students
IMF Collection Rate	90.00 %	90.00 %
Pre K Play Partner Annual Fee	\$1,100.00	\$1,000.00
Total Individuals	\$292,560	\$256,700
% of Revenue And Allocations To Budget Center	4%	3%

Total Revenue And Allocations To Budget Center	\$7,760,560	\$8,408,558
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Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$2,275,660	\$2,351,158
% of Expenditures	29%	28%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$4,162,274	\$4,426,697
% of Expenditures	54%	53%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Teacher Substitute	\$53,835	\$53,835
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	250 Days	250 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Purchased	\$50,446	\$141,414
Certificated Benefit Rate	11.36 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.500 FTE	1.400 FTE
Teacher Time Purchased Rate	\$90,599.80	\$90,599.80
EA\Library Tech\ Substitute	\$80,040	\$80,040
EA/Lib Tech/ Substitute Rate	\$20.01	\$20.01
EA\Library Tech\ Substitute Hours Factor	4,000 Hrs	4,000 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$184,321	\$275,289
% of Expenditures	2%	3%

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

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Miscellaneous Services	\$50,000	\$50,000
Support Services	\$100,000	\$100,000
Other Prof/ Tech Services	\$155,000	\$155,000
Postage	\$500	\$500
Telephone & Fax	\$5,000	\$5,000
Travel	\$55,000	\$55,000
Subsistence	\$41,339	\$41,339
Staff Development	\$55,000	\$55,000
Contracted Transportation	\$40,000	\$40,000
Maint & Repair Equipment	\$20,000	\$20,000
Membership Fees	\$120	\$120
Registration Fees	\$10,000	\$10,000
Supplies	\$228,346	\$246,456
Software	\$20,500	\$20,500
Furniture & Equip Under 5000	\$175,000	\$200,000
Technology Intergration	\$55,000	\$55,000
Labour Transfer to other sites	\$1,500	\$1,500
Supplies & Services Transfers to other sites	\$126,000	\$300,000
Total Contracted/General Services and Supplies	\$1,138,305	\$1,355,415
% of Expenditures	15%	16%

Total Expenditures	\$7,760,560	\$8,408,558
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$7,760,560	\$8,408,558
Total Expenditures	\$7,760,560	\$8,408,558
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	2018-19 Preliminary Budget	2017-18 Final Budget
ECS Regular Allocation	\$293,276	\$333,014
ECS Kindergarten Enrolment	85 students	96 students
ESC Regular Allocation Rate	\$3,450.30	\$3,468.90
ECS PUF Allocation	\$104,077	\$165,933
Grade 1 Allocation	\$634,855	\$568,900
Grade 1 Allocation Rate	\$6,900.60	\$6,937.80
Grade 1 Enrolment	92 students	82 students
Grade 2 Allocation	\$572,750	\$582,775
Grade 2 Allocation Rate	\$6,900.60	\$6,937.80
Grade 2 Enrolment	83 students	84 students
Grade 3 Allocation	\$545,147	\$534,211
Grade 3 Allocation Rate	\$6,900.60	\$6,937.80
Grade 3 Enrolment	79 students	77 students
Grade 4 Allocation	\$424,164	\$316,957
Grade 4 Allocation Rate	\$5,731.95	\$5,762.85
Grade 4 Enrolment	74 students	55 students
Grade 5 Allocation	\$309,525	\$316,957
Grade 5 Allocation Rate	\$5,731.95	\$5,762.85
Grade 5 Enrolment	54 students	55 students
Grade 6 Allocation	\$303,793	\$334,245
Grade 6 Allocation Rate	\$5,731.95	\$5,762.85
Grade 6 Enrolment	53 students	58 students
Grade 7 Allocation	\$287,711	\$199,853
Grade 7 Allocation Rate	\$5,231.10	\$5,259.30
Grade 7 Enrolment	55 students	38 students
Grade 8 Allocation	\$193,551	\$231,409
Grade 8 Allocation Rate	\$5,231.10	\$5,259.30
Grade 8 Enrolment	37 students	44 students
Grade 9 Allocation	\$224,937	\$184,076
Grade 9 Allocation Rate	\$5,231.10	\$5,259.30
Grade 9 Enrolment	43 students	35 students
French Immersion Grade 1-6 Allocation	\$69,952	\$61,937
French Immersion Grade 1-6 Allocation Rate	\$166.95	\$167.85
FRIM Grade 1-6 Enrolment	419 students	369 students
French Immersion Grade 7-9 Allocation	\$18,531	\$16,953
French Immersion Grade 7-9 Allocation Rate	\$166.95	\$167.85
FRIM Grade 7-9 Enrolment	111 students	101 students
Identified Support	\$51,765	\$51,765
Inclusion (Per Student - Grades 1-12)	\$256,500	\$237,600
Inclusion Rate	\$450	\$450
Total Enrolment Gr1-12	570 students	528 students
Classroom Improvement Fund Allocation	\$0	\$74,273

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

Site Allocation	2018-19 Preliminary Budget	2017-18 Final Budget
Transfers to from Other Sites	(\$186,983)	(\$221,261)
Surplus / Deficit Carryforward	\$0	\$8,081
Total Site Allocation	\$4,103,552	\$3,997,677
% of Revenue And Allocations To Budget Center	97%	97%

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Course Material Fees - Options		\$4,050
Fees for Optional Courses	\$5,220	
Activity Fee - Curricular Field Trips	\$56,382	
Curricular Field Trips		\$51,410
Activity Fee - Cultural Events	\$6,550	
Cultural Events		\$5,800
Total Course Material Fees	\$68,152	\$61,260
% of Revenue And Allocations To Budget Center	2%	1%

Other	2018-19 Preliminary Budget	2017-18 Final Budget
Miscellaneous Revenue		\$20,000
Total Other	\$0	\$20,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$4,171,704	\$4,078,937
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Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$3,366,636	\$3,236,128
% of Expenditures	80%	79%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$489,183	\$498,082
% of Expenditures	12%	12%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Teacher Substitute	\$107,670	\$113,054
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	500 Days	525 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Sold	(\$50,446)	(\$50,505)
Certificated Benefit Rate	11.36 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.500 FTE	0.500 FTE
Teacher Time Sold Rate	\$90,599.80	\$90,599.80
EA\Library Tech\ Substitute	\$22,011	\$23,612
EA/Lib Tech/ Substitute Rate	\$20.01	\$20.01
EA\Library Tech\ Substitute Hours Factor	1,100 Hrs	1,180 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$79,235	\$86,160
% of Expenditures	2%	2%

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

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Miscellaneous Services	\$1,500	\$2,500
Other Prof/ Tech Services	\$7,350	\$10,350
Postage	\$900	\$900
Printing	\$250	\$250
Advertising	\$3,000	\$3,000
Telephone & Fax	\$13,000	\$13,000
Travel	\$1,500	\$1,000
Subsistence	\$200	\$200
Staff Development	\$15,000	\$20,000
Contracted Transportation	\$2,000	\$2,000
Maint & Repair Equipment	\$5,000	\$5,000
Supplies	\$35,000	\$47,500
Textbooks	\$10,000	\$10,000
Media Materials	\$3,000	\$3,000
Furniture & Equip Under 5000	\$10,000	\$15,000
Technology Intergration	\$10,000	\$10,000
Acquistion of Prop & Equip Capital	\$2,500	\$2,500
Labour Transfer to other sites	\$10,298	\$10,107
Supplies & Services Transfers to other sites	\$38,000	\$41,000
Total Contracted/General Services and Supplies	\$168,498	\$197,307
% of Expenditures	4%	5%

Course Material Expenditures	2018-19 Preliminary Budget	2017-18 Final Budget
Option Fee Expenditure	\$5,220	\$4,050
Course Material Fees - Options		\$4,050
Fees for Optional Courses	\$5,220	
Curricular Field Trip Expenditures	\$56,382	\$51,410
Activity Fee - Curricular Field Trips	\$56,382	
Curricular Field Trips		\$51,410
Cultural Event Expenditures	\$6,550	\$5,800
Activity Fee - Cultural Events	\$6,550	
Cultural Events		\$5,800
Total Course Material Expenditures	\$68,152	\$61,260
% of Expenditures	2%	1%

Total Expenditures	\$4,171,704	\$4,078,937
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$4,229,839	\$4,110,452
Total Expenditures	\$4,229,839	\$4,110,452
Variance	\$0	(\$1)

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	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fees-Extracurricular	\$41,335	\$27,355
Student Fees-Noncurricular Field Trips and Travel	\$4,800	\$2,400
Student Fees-Sale of Goods or Services	\$2,000	\$1,760
Donations and Gifts	\$2,000	\$0
Fundraising Revenue	\$3,000	\$0
Other Fees-Non Student	\$5,000	\$0
Total School Generated Funds	\$58,135	\$31,515
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$58,135	\$31,515
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Expenditures

School Generated Funds	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fee Expenditures	\$48,135	\$31,515
Student Fees-Extracurricular	\$41,335	\$27,355
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$4,800	\$2,400
Student Fees-Sale of Goods or Services	\$2,000	\$1,760
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$0	\$0
Fundraising Activities Expenditures	\$3,000	\$0
Fundraising Revenue	\$3,000	\$0
Donation Expenditures	\$2,000	\$0
Donations and Gifts	\$2,000	\$0
Other Expenditures	\$5,000	\$0
Other Fees-Non Student	\$5,000	\$0
Total School Generated Funds	\$58,135	\$31,515
% of Expenditures	1%	1%

Total Expenditures	\$58,135	\$31,515
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$4,229,839	\$4,110,452
Total Expenditures	\$4,229,839	\$4,110,452
Variance	\$0	(\$1)

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	2018-19 Preliminary Budget	2017-18 Final Budget
ECS Regular Allocation	\$303,626	\$301,794
ECS Kindergarten Enrolment	88 students	87 students
ESC Regular Allocation Rate	\$3,450.30	\$3,468.90
ECS PUF Allocation	\$98,846	\$99,933
Grade 1 Allocation	\$607,253	\$610,526
Grade 1 Allocation Rate	\$6,900.60	\$6,937.80
Grade 1 Enrolment	88 students	88 students
Grade 2 Allocation	\$579,650	\$506,459
Grade 2 Allocation Rate	\$6,900.60	\$6,937.80
Grade 2 Enrolment	84 students	73 students
Grade 3 Allocation	\$531,346	\$666,029
Grade 3 Allocation Rate	\$6,900.60	\$6,937.80
Grade 3 Enrolment	77 students	96 students
Grade 4 Allocation	\$538,803	\$484,079
Grade 4 Allocation Rate	\$5,731.95	\$5,762.85
Grade 4 Enrolment	94 students	84 students
Grade 5 Allocation	\$475,752	\$386,111
Grade 5 Allocation Rate	\$5,731.95	\$5,762.85
Grade 5 Enrolment	83 students	67 students
Grade 6 Allocation	\$378,309	\$386,111
Grade 6 Allocation Rate	\$5,731.95	\$5,762.85
Grade 6 Enrolment	66 students	67 students
Grade 7 Allocation	\$350,484	\$347,114
Grade 7 Allocation Rate	\$5,231.10	\$5,259.30
Grade 7 Enrolment	67 students	66 students
Grade 8 Allocation	\$334,790	\$231,409
Grade 8 Allocation Rate	\$5,231.10	\$5,259.30
Grade 8 Enrolment	64 students	44 students
Grade 9 Allocation	\$235,400	\$315,558
Grade 9 Allocation Rate	\$5,231.10	\$5,259.30
Grade 9 Enrolment	45 students	60 students
French Immersion Grade 1-6 Allocation	\$58,266	\$66,804
French Immersion Grade 1-6 Allocation Rate	\$166.95	\$167.85
FRIM Grade 1-6 Enrolment	349 students	398 students
French Immersion Grade 7-9 Allocation	\$17,530	\$14,771
French Immersion Grade 7-9 Allocation Rate	\$166.95	\$167.85
FRIM Grade 7-9 Enrolment	105 students	88 students
Identified Support	\$51,765	\$51,765
Inclusion (Per Student - Grades 1-12)	\$300,600	\$290,250
Inclusion Rate	\$450	\$450
Total Enrolment Gr1-12	668 students	645 students
Classroom Improvement Fund Allocation	\$0	\$81,919

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

Site Allocation	2018-19 Preliminary Budget	2017-18 Final Budget
Transfers to from Other Sites	\$0	(\$11,296)
Surplus / Deficit Carryforward	\$0	\$50,000
Total Site Allocation	\$4,862,420	\$4,879,337
% of Revenue And Allocations To Budget Center	96%	96%

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Course Material Fees - Options		\$8,482
Fees for Optional Courses	\$7,505	
Other Course and Course Material Fees	\$0	\$280
Activity Fee - Curricular Field Trips	\$58,828	
Curricular Field Trips		\$49,834
Activity Fee - Cultural Events	\$6,500	
Cultural Events		\$6,900
Total Course Material Fees	\$72,833	\$65,496
% of Revenue And Allocations To Budget Center	1%	1%

Other	2018-19 Preliminary Budget	2017-18 Final Budget
Miscellaneous Revenue		\$20,000
Other Sales and Service Revenue	\$20,000	
Total Other	\$20,000	\$20,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$4,955,253	\$4,964,833
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Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$3,963,939	\$3,916,825
% of Expenditures	79%	77%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$604,531	\$526,824
% of Expenditures	12%	10%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Teacher Substitute	\$101,210	\$122,744
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	470 Days	570 Days
Teacher Substitute Rate	\$215.34	\$215.34
Secretary Overtime	\$1,797	\$3,145
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Overtime Hours Factor	40 Hrs	70 Hrs
Secretary Overtime Rate	\$44.93	\$44.93
Secretary Substitute	\$600	\$600
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	30 Hrs	30 Hrs
Secretary Substitute Rate	\$20.01	\$20.01

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

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
EA\Library Tech\Overtime	\$612	\$0
EA\Library Tech\ Overtime Rate	\$40.79	\$40.79
EA\Library Tech\ Overtime Hours Factor	15 Hrs	0 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
EA\Library Tech\ Substitute	\$6,003	\$30,015
EA\Lib Tech\ Substitute Rate	\$20.01	\$20.01
EA\Library Tech\ Substitute Hours Factor	300 Hrs	1,500 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$110,222	\$156,504
% of Expenditures	2%	3%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Miscellaneous Services	\$4,000	\$4,000
Support Services	\$20,000	\$23,000
Postage	\$1,000	\$1,000
Printing	\$1,500	\$1,500
Advertising	\$1,000	\$1,000
Telephone & Fax	\$5,000	\$5,000
Travel	\$200	\$200
Subsistence	\$4,000	\$4,000
Staff Development	\$13,000	\$23,000
Contracted Transportation	\$1,000	\$1,000
Maint & Repair Equipment	\$1,000	\$1,000
Equipment Rental	\$300	\$300
Supplies	\$54,046	\$55,584
Textbooks	\$800	\$800
Media Materials	\$8,000	\$9,000
Software	\$800	\$800
Furniture & Equip Under 5000	\$20,000	\$54,000
Technology Intergration	\$33,082	\$60,000
Acquisition of Prop & Equip Capital	\$1,000	\$20,000
Labour Transfer to other sites	\$8,000	\$8,000
Supplies & Services Transfers to other sites	\$26,000	\$26,000
Total Contracted/General Services and Supplies	\$203,728	\$299,184
% of Expenditures	4%	6%

Course Material Expenditures	2018-19 Preliminary Budget	2017-18 Final Budget
Option Fee Expenditure	\$7,505	\$8,482
Course Material Fees - Options		\$8,482
Fees for Optional Courses	\$7,505	
Other Course Material Fee Expenditures	\$0	\$280
Other Course and Course Material Fees	\$0	\$280
Curricular Field Trip Expenditures	\$58,828	\$49,834
Activity Fee - Curricular Field Trips	\$58,828	
Curricular Field Trips		\$49,834
Cultural Event Expenditures	\$6,500	\$6,900
Activity Fee - Cultural Events	\$6,500	
Cultural Events		\$6,900

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

Course Material Expenditures	2018-19 Preliminary Budget	2017-18 Final Budget
Total Course Material Expenditures	\$72,833	\$65,496
% of Expenditures	1%	1%

Total Expenditures	\$4,955,253	\$4,964,833
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$5,044,673	\$5,057,240
Total Expenditures	\$5,044,673	\$5,057,240
Variance	\$0	\$0

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	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fees-Extracurricular	\$34,620	\$32,117
Student Fees-Special Events	\$1,500	\$1,770
Student Fees-Noncurricular Field Trips and Travel	\$8,400	\$14,020
Student Fees-Sale of Goods or Services	\$400	\$0
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	\$89,420	\$92,407
% of Revenue And Allocations To Budget Center	2%	2%

Total Revenue And Allocations To Budget Center	\$89,420	\$92,407
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Expenditures

School Generated Funds	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fee Expenditures	\$44,920	\$47,907
Student Fees-Extracurricular	\$34,620	\$32,117
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$8,400	\$14,020
Student Fees-Sale of Goods or Services	\$400	\$0
Student Fees-Special Events	\$1,500	\$1,770
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	\$89,420	\$92,407
% of Expenditures	2%	2%

Total Expenditures	\$89,420	\$92,407
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$5,044,673	\$5,057,240
Total Expenditures	\$5,044,673	\$5,057,240
Variance	\$0	\$0

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	2018-19 Preliminary Budget	2017-18 Final Budget
ECS Regular Allocation	\$48,304	\$58,971
ECS Kindergarten Enrolment	14 students	17 students
ESC Regular Allocation Rate	\$3,450.30	\$3,468.90
ECS PUF Allocation	\$19,769	\$19,987
Grade 1 Allocation	\$131,111	\$117,943
Grade 1 Allocation Rate	\$6,900.60	\$6,937.80
Grade 1 Enrolment	19 students	17 students
Grade 2 Allocation	\$117,310	\$104,067
Grade 2 Allocation Rate	\$6,900.60	\$6,937.80
Grade 2 Enrolment	17 students	15 students
Grade 3 Allocation	\$110,410	\$62,440
Grade 3 Allocation Rate	\$6,900.60	\$6,937.80
Grade 3 Enrolment	16 students	9 students
Grade 4 Allocation	\$68,783	\$57,629
Grade 4 Allocation Rate	\$5,731.95	\$5,762.85
Grade 4 Enrolment	12 students	10 students
Grade 5 Allocation	\$57,320	\$63,391
Grade 5 Allocation Rate	\$5,731.95	\$5,762.85
Grade 5 Enrolment	10 students	11 students
Grade 6 Allocation	\$63,051	\$74,917
Grade 6 Allocation Rate	\$5,731.95	\$5,762.85
Grade 6 Enrolment	11 students	13 students
Grade 7 Allocation	\$73,235	\$84,149
Grade 7 Allocation Rate	\$5,231.10	\$5,259.30
Grade 7 Enrolment	14 students	16 students
Grade 8 Allocation	\$88,929	\$36,815
Grade 8 Allocation Rate	\$5,231.10	\$5,259.30
Grade 8 Enrolment	17 students	7 students
Grade 9 Allocation	\$36,618	\$31,556
Grade 9 Allocation Rate	\$5,231.10	\$5,259.30
Grade 9 Enrolment	7 students	6 students
Small School Grade 1-6 Allocation	\$105,492	\$109,386
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	123 students	104 students
Total Enrolment Grade 1-3	52 students	41 students
Small School Grade 7-9 Allocation	\$40,348	\$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	123 students	104 students
Total Enrolment Grade 7-9	38 students	29 students

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

Site Allocation	2018-19 Preliminary Budget	2017-18 Final Budget
Inclusion (Per Student - Grades 1-12)	\$55,350	\$46,800
Inclusion Rate	\$450	\$450
Total Enrolment Gr1-12	123 students	104 students
Classroom Improvement Fund Allocation	\$0	\$20,000
Transfers to from Other Sites	\$15,000	\$27,955
Surplus / Deficit Carryforward	\$3,000	\$18,318
Total Site Allocation	\$1,034,031	\$976,058
% of Revenue And Allocations To Budget Center	97%	98%

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Course Material Fees - Options		\$2,100
Fees for Optional Courses	\$4,080	
Activity Fee - Curricular Field Trips	\$2,000	
Curricular Field Trips		\$2,000
Activity Fee - Cultural Events	\$2,000	
Cultural Events		\$2,000
Total Course Material Fees	\$8,080	\$6,100
% of Revenue And Allocations To Budget Center	1%	1%

Other	2018-19 Preliminary Budget	2017-18 Final Budget
Miscellaneous Revenue		\$5,000
Grants & Donations -Budget	\$5,000	\$0
Total Other	\$5,000	\$5,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,047,111	\$987,158
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Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$775,127	\$675,364
% of Expenditures	73%	67%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$138,888	\$171,224
% of Expenditures	13%	17%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Teacher Substitute	\$32,301	\$32,301
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	150 Days	150 Days
Teacher Substitute Rate	\$215.34	\$215.34
Total Personnel	\$32,301	\$32,301
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Miscellaneous Services	\$5,000	\$5,000
Other Prof/ Tech Services	\$7,000	\$7,000
Postage	\$500	\$500

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

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Printing	\$2,500	\$2,500
Advertising	\$200	\$200
Telephone & Fax	\$4,000	\$4,000
Travel	\$300	\$300
Subsistence	\$1,500	\$1,500
Staff Development	\$5,000	\$5,000
Membership Fees	\$1,575	\$1,500
Registration Fees	\$1,525	\$2,000
Supplies	\$19,170	\$19,169
Textbooks	\$3,095	\$3,000
Media Materials	\$500	\$500
Software	\$2,100	\$2,000
Furniture & Equip Under 5000	\$5,000	\$6,000
Technology Intergration	\$24,750	\$25,000
Labour Transfer to other sites	\$4,000	\$4,000
Supplies & Services Transfers to other sites	\$5,000	\$10,000
Transfer to Reserves (Contingencies)	\$0	\$3,000
Total Contracted/General Services and Supplies	\$92,715	\$102,169
% of Expenditures	9%	10%

Course Material Expenditures	2018-19 Preliminary Budget	2017-18 Final Budget
Option Fee Expenditure	\$4,080	\$2,100
Course Material Fees - Options		\$2,100
Fees for Optional Courses	\$4,080	
Curricular Field Trip Expenditures	\$2,000	\$2,000
Activity Fee - Curricular Field Trips	\$2,000	
Curricular Field Trips		\$2,000
Cultural Event Expenditures	\$2,000	\$2,000
Activity Fee - Cultural Events	\$2,000	
Cultural Events		\$2,000
Total Course Material Expenditures	\$8,080	\$6,100
% of Expenditures	1%	1%

Total Expenditures	\$1,047,111	\$987,158
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$1,068,561	\$1,000,608
Total Expenditures	\$1,068,561	\$1,000,608
Variance	\$0	(\$1)

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	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fees-Non Instruction Required	\$500	\$500
Student Fees-Extracurricular	\$3,950	\$2,950
Donations and Gifts	\$5,000	\$5,000
Fundraising Revenue	\$8,000	\$5,000
Other Fees-Non Student	\$4,000	\$0
Total School Generated Funds	\$21,450	\$13,450
% of Revenue And Allocations To Budget Center	2%	1%

Total Revenue And Allocations To Budget Center	\$21,450	\$13,450
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Expenditures

School Generated Funds	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fee Expenditures	\$4,450	\$3,450
Student Fees-Extracurricular	\$3,950	\$2,950
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	\$8,000	\$5,000
Fundraising Revenue	\$8,000	\$5,000
Donation Expenditures	\$5,000	\$5,000
Donations and Gifts	\$5,000	\$5,000
Other Expenditures	\$4,000	\$0
Other Fees-Non Student	\$4,000	\$0
Total School Generated Funds	\$21,450	\$13,450
% of Expenditures	2%	1%

Total Expenditures	\$21,450	\$13,450
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$1,068,561	\$1,000,608
Total Expenditures	\$1,068,561	\$1,000,608
Variance	\$0	(\$1)

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	2018-19 Preliminary Budget	2017-18 Final Budget
Diversity Allocation	\$432,943	\$532,943
Transfers to from Other Sites	\$83,919	\$60,775
Total Site Allocation	\$516,862	\$593,718
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$516,862	\$593,718
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Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$302,376	\$404,039
% of Expenditures	59%	68%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$146,326	\$146,994
% of Expenditures	28%	25%

Personnel	2018-19 Preliminary Budget	2017-18 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	\$12,006
EA/Lib Tech/ Substitute Rate	\$20.01	\$20.01
EA\Library Tech\ Substitute Hours Factor	600 Hrs	600 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$20,620	\$20,620
% of Expenditures	4%	3%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Other Prof/ Tech Services	\$9,000	\$9,000
Travel	\$2,000	\$2,000
Subsistence	\$300	\$300
Staff Development	\$17,909	\$2,600
Supplies	\$14,332	\$4,166
Furniture & Equip Under 5000	\$2,000	\$2,000
Technology Intergration	\$2,000	\$2,000
Total Contracted/General Services and Supplies	\$47,541	\$22,066
% of Expenditures	9%	4%

Total Expenditures	\$516,862	\$593,718
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* - See the notes section for details about Line Item notes on this page

Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$516,862	\$593,718
Total Expenditures	\$516,862	\$593,718
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	2018-19 Preliminary Budget	2017-18 Final Budget
Business and Finance Site Allocation	\$1,785,732	\$1,494,706
ECS PUF Allocation	\$0	\$324,664
Transfers to from Other Sites	\$517,948	\$368,318
Surplus / Deficit Carryforward	\$0	\$140,000
Total Site Allocation	\$2,303,680	\$2,327,688
% of Revenue And Allocations To Budget Center	99%	99%

Other	2018-19 Preliminary Budget	2017-18 Final Budget
Miscellaneous Revenue		\$18,000
Other Sales and Service Revenue	\$14,000	
Total Other	\$14,000	\$18,000
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$2,317,680	\$2,345,688
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Expenditures

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$1,061,162	\$1,076,789
% of Expenditures	46%	46%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Temporary Uncert Saff	\$15,000	\$15,000
Total Personnel	\$15,000	\$15,000
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Legal Services	\$122,050	\$120,000
Audit Services	\$34,000	\$34,000
Miscellaneous Services	\$3,500	\$3,500
Other Prof/ Tech Services	\$194,180	\$302,024
Miscellaneous O&M Services	\$3,000	\$3,000
Postage	\$20,000	\$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	\$10,000	\$12,000
Travel	\$6,000	\$6,000
Subsistence	\$4,000	\$4,000
Staff Development	\$24,876	\$24,876
Maint & Repair Equipment	\$500	\$500
Maint & Repair Buildings	\$15,000	\$15,000
Membership Fees	\$6,730	\$6,730
Registration Fees	\$500	\$500

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

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Insurance and Bond Premiums	\$662,677	\$580,869
Supplies	\$43,605	\$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
Supplies & Services Transfers to other sites	(\$5,000)	\$0
Total Contracted/General Services and Supplies	\$1,241,518	\$1,253,899
% of Expenditures	54%	53%

Total Expenditures	\$2,317,680	\$2,345,688
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$2,317,680	\$2,345,688
Total Expenditures	\$2,317,680	\$2,345,688
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	2018-19 Preliminary Budget	2017-18 Final Budget
ECS Regular Allocation	\$127,661	\$142,225
ECS Kindergarten Enrolment	37 students	41 students
ESC Regular Allocation Rate	\$3,450.30	\$3,468.90
ECS PUF Allocation	\$39,538	\$59,980
Grade 1 Allocation	\$282,925	\$270,574
Grade 1 Allocation Rate	\$6,900.60	\$6,937.80
Grade 1 Enrolment	41 students	39 students
Grade 2 Allocation	\$282,925	\$312,201
Grade 2 Allocation Rate	\$6,900.60	\$6,937.80
Grade 2 Enrolment	41 students	45 students
Grade 3 Allocation	\$269,123	\$360,766
Grade 3 Allocation Rate	\$6,900.60	\$6,937.80
Grade 3 Enrolment	39 students	52 students
Grade 4 Allocation	\$275,134	\$207,463
Grade 4 Allocation Rate	\$5,731.95	\$5,762.85
Grade 4 Enrolment	48 students	36 students
Grade 5 Allocation	\$194,886	\$293,905
Grade 5 Allocation Rate	\$5,731.95	\$5,762.85
Grade 5 Enrolment	34 students	51 students
Grade 6 Allocation	\$286,598	\$213,225
Grade 6 Allocation Rate	\$5,731.95	\$5,762.85
Grade 6 Enrolment	50 students	37 students
Small School Grade 1-6 Allocation	\$81,066	\$75,756
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	253 students	260 students
Total Enrolment Grade 1-3	121 students	136 students
First Nation Grade 1-6 Allocation	\$6,411	\$6,445
First Nation Grade 1-6 Allocation Rate	\$400.68	\$402.84
Grade 1-3 First Nation Enrolment (330)	8 students	8 students
Grade 4 - 6 First Nation Enrolment (330)	8 students	8 students
Identified Support	\$51,765	\$51,765
Inclusion (Per Student - Grades 1-12)	\$113,850	\$117,000
Inclusion Rate	\$450	\$450
Total Enrolment Gr1-12	253 students	260 students
Classroom Improvement Fund Allocation	\$0	\$31,535
Transfers to from Other Sites	(\$31,646)	(\$14,327)
Surplus / Deficit Carryforward	\$4,570	(\$30,983)
Total Site Allocation	\$1,984,805	\$2,097,531
% of Revenue And Allocations To Budget Center	98%	98%

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
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* - See the notes section for details about Line Item notes on this page

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Other Course and Course Material Fees	\$500	\$500
Activity Fee - Curricular Field Trips	\$12,997	
Activity Fee - Physical Literacy And You (Play) Parkland	\$5,454	
Curricular Field Trips		\$14,000
Physical Literacy And You (Play) Parkland		\$6,500
Activity Fee - Cultural Events	\$2,508	
Cultural Events		\$2,500
Total Course Material Fees	\$21,459	\$23,500
% of Revenue And Allocations To Budget Center	1%	1%

Other	2018-19 Preliminary Budget	2017-18 Final Budget
Miscellaneous Revenue		\$2,900
Other Sales and Service Revenue	\$2,900	
Grants & Donations -Budget	\$5,000	\$0
Total Other	\$7,900	\$2,900
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$2,014,164	\$2,123,931
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Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$1,585,046	\$1,655,462
% of Expenditures	78%	78%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$332,049	\$372,075
% of Expenditures	16%	17%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Teacher Substitute	\$48,452	\$48,452
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	225 Days	225 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Sold	(\$65,580)	(\$65,656)
Certificated Benefit Rate	11.36 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.650 FTE	0.650 FTE
Teacher Time Sold Rate	\$90,599.80	\$90,599.80
Secretary Substitute	\$1,401	\$1,401
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	70 Hrs	70 Hrs
Secretary Substitute Rate	\$20.01	\$20.01
EA\Library Tech\ Substitute	\$8,004	\$10,005
EA/Lib Tech/ Substitute Rate	\$20.01	\$20.01
EA\Library Tech\ Substitute Hours Factor	400 Hrs	500 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	(\$7,724)	(\$5,799)
% of Expenditures	0%	0%

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

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Support Services	\$500	\$500
Other Prof/ Tech Services	\$6,500	\$4,000
Postage	\$500	\$500
Advertising	\$100	\$100
Telephone & Fax	\$5,500	\$5,500
Travel	\$750	\$750
Subsistence	\$2,000	\$2,000
Staff Development	\$4,500	\$4,500
Contracted Transportation	\$1,000	\$1,000
Maint & Repair Equipment	\$300	\$300
Equipment Rental	\$100	\$100
Supplies	\$19,100	\$19,100
Textbooks	\$3,000	\$3,000
Media Materials	\$2,000	\$2,000
Software	\$5,000	\$5,000
Furniture & Equip Under 5000	\$2,500	\$2,500
Technology Intergration	\$11,984	\$14,843
Labour Transfer to other sites	\$3,000	\$3,000
Supplies & Services Transfers to other sites	\$15,000	\$10,000
Total Contracted/General Services and Supplies	\$83,334	\$78,693
% of Expenditures	4%	4%

Course Material Expenditures	2018-19 Preliminary Budget	2017-18 Final Budget
Other Course Material Fee Expenditures	\$500	\$500
Other Course and Course Material Fees	\$500	\$500
Curricular Field Trip Expenditures	\$12,997	\$14,000
Activity Fee - Curricular Field Trips	\$12,997	\$14,000
Curricular Field Trips		\$14,000
Physical Literacy and You (Play) Parkland Expenditures	\$5,454	\$6,500
Activity Fee - Physical Literacy And You (Play) Parkland	\$5,454	\$6,500
Physical Literacy And You (Play) Parkland		\$6,500
Cultural Event Expenditures	\$2,508	\$2,500
Activity Fee - Cultural Events	\$2,508	\$2,500
Cultural Events		\$2,500
Total Course Material Expenditures	\$21,459	\$23,500
% of Expenditures	1%	1%

Total Expenditures	\$2,014,164	\$2,123,931
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$2,031,790	\$2,134,385
Total Expenditures	\$2,031,790	\$2,134,385
Variance	\$0	\$0

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	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fees-Extracurricular	\$13,456	\$5,174
Student Fees-Sale of Goods or Services	\$3,390	\$4,500
Other Fees-Non Student	\$780	\$780
Total School Generated Funds	\$17,626	\$10,454
% of Revenue And Allocations To Budget Center	1%	0%

Total Revenue And Allocations To Budget Center	\$17,626	\$10,454
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Expenditures

School Generated Funds	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fee Expenditures	\$16,846	\$9,674
Student Fees-Extracurricular	\$13,456	\$5,174
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$0	\$0
Student Fees-Sale of Goods or Services	\$3,390	\$4,500
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$0	\$0
Other Expenditures	\$780	\$780
Other Fees-Non Student	\$780	\$780
Total School Generated Funds	\$17,626	\$10,454
% of Expenditures	1%	0%

Total Expenditures	\$17,626	\$10,454
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$2,031,790	\$2,134,385
Total Expenditures	\$2,031,790	\$2,134,385
Variance	\$0	\$0

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	2018-19 Preliminary Budget	2017-18 Final Budget
Board Governance Site Allocation	\$647,680	\$674,486
Total Site Allocation	\$647,680	\$674,486
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$647,680	\$674,486
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Expenditures

Trustees	2018-19 Preliminary Budget	2017-18 Final Budget
Total Trustees	\$201,066	\$201,066
% of Expenditures	31%	30%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$42,074	\$42,780
% of Expenditures	6%	6%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Trustee Renumeration General	\$75,480	\$75,480
Total Personnel	\$75,480	\$75,480
% of Expenditures	12%	11%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Legal Services	\$0	\$10,500
Other Prof/ Tech Services	\$5,000	\$5,000
Advertising	\$2,000	\$6,600
Telephone & Fax	\$2,000	\$2,000
Travel	\$25,460	\$25,460
Subsistence	\$11,000	\$11,000
Staff Development	\$51,000	\$51,000
Membership Fees	\$108,600	\$108,600
Supplies	\$3,000	\$3,000
Furniture & Equip Under 5000	\$2,000	\$13,000
Scholarships	\$7,500	\$7,500
Awards	\$110,000	\$110,000
Supplies & Services Transfers to other sites	\$1,500	\$1,500
Total Contracted/General Services and Supplies	\$329,060	\$355,160
% of Expenditures	51%	53%

Total Expenditures	\$647,680	\$674,486
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* - See the notes section for details about Line Item notes on this page

Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$647,680	\$674,486
Total Expenditures	\$647,680	\$674,486
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	2018-19 Preliminary Budget	2017-18 Final Budget
ECS Regular Allocation	\$172,515	\$180,383
ECS Kindergarten Enrolment	50 students	52 students
ESC Regular Allocation Rate	\$3,450.30	\$3,468.90
ECS PUF Allocation	\$59,307	\$59,960
Grade 1 Allocation	\$358,831	\$339,952
Grade 1 Allocation Rate	\$6,900.60	\$6,937.80
Grade 1 Enrolment	52 students	49 students
Grade 2 Allocation	\$365,732	\$423,206
Grade 2 Allocation Rate	\$6,900.60	\$6,937.80
Grade 2 Enrolment	53 students	61 students
Grade 3 Allocation	\$407,135	\$305,263
Grade 3 Allocation Rate	\$6,900.60	\$6,937.80
Grade 3 Enrolment	59 students	44 students
Grade 4 Allocation	\$246,474	\$293,905
Grade 4 Allocation Rate	\$5,731.95	\$5,762.85
Grade 4 Enrolment	43 students	51 students
Grade 5 Allocation	\$280,866	\$397,637
Grade 5 Allocation Rate	\$5,731.95	\$5,762.85
Grade 5 Enrolment	49 students	69 students
Grade 6 Allocation	\$395,505	\$293,905
Grade 6 Allocation Rate	\$5,731.95	\$5,762.85
Grade 6 Enrolment	69 students	51 students
Grade 7 Allocation	\$266,786	\$305,039
Grade 7 Allocation Rate	\$5,231.10	\$5,259.30
Grade 7 Enrolment	51 students	58 students
Grade 8 Allocation	\$298,173	\$226,150
Grade 8 Allocation Rate	\$5,231.10	\$5,259.30
Grade 8 Enrolment	57 students	43 students
Grade 9 Allocation	\$224,937	\$252,446
Grade 9 Allocation Rate	\$5,231.10	\$5,259.30
Grade 9 Enrolment	43 students	48 students
Identified Support	\$77,647	\$77,647
Inclusion (Per Student - Grades 1-12)	\$214,200	\$213,300
Inclusion Rate	\$450	\$450
Total Enrolment Gr1-12	476 students	474 students
Classroom Improvement Fund Allocation	\$0	\$58,564
Surplus / Deficit Carryforward	\$0	(\$14,537)
Total Site Allocation	\$3,368,107	\$3,412,821
% of Revenue And Allocations To Budget Center	95%	95%

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Course Material Fees - Options		\$15,535

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

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Fees for Optional Courses	\$15,500	
Activity Fee - Curricular Field Trips	\$48,975	
Curricular Field Trips		\$49,934
Activity Fee - Cultural Events	\$2,150	
Cultural Events		\$2,500
Total Course Material Fees	\$66,625	\$67,969
% of Revenue And Allocations To Budget Center	2%	2%

Other	2018-19 Preliminary Budget	2017-18 Final Budget
Grants & Donations -Budget	\$55,000	\$40,000
Total Other	\$55,000	\$40,000
% of Revenue And Allocations To Budget Center	2%	1%

Total Revenue And Allocations To Budget Center	\$3,489,732	\$3,520,790
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Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$2,812,055	\$2,818,046
% of Expenditures	79%	78%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$341,636	\$395,321
% of Expenditures	10%	11%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Teacher Substitute	\$64,602	\$64,602
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	300 Days	300 Days
Teacher Substitute Rate	\$215.34	\$215.34
Secretary Substitute	\$3,002	\$2,001
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	150 Hrs	100 Hrs
Secretary Substitute Rate	\$20.01	\$20.01
EA\Library Tech\ Substitute	\$4,002	\$2,001
EA/Lib Tech/ Substitute Rate	\$20.01	\$20.01
EA\Library Tech\ Substitute Hours Factor	200 Hrs	100 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$71,606	\$68,604
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Support Services	\$1,500	\$1,500
Other Prof/ Tech Services	\$8,000	\$8,000
Postage	\$1,000	\$1,000
Printing	\$1,000	\$1,000
Advertising	\$1,000	\$1,000
Telephone & Fax	\$5,500	\$5,500
Travel	\$1,000	\$1,000

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

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Subsistence	\$2,500	\$2,500
Staff Development	\$15,000	\$14,000
Contracted Transportation	\$1,000	\$1,000
Maint & Repair Equipment	\$4,000	\$4,000
Registration Fees	\$10,800	\$10,800
Supplies	\$90,250	\$67,749
Textbooks	\$2,500	\$1,800
Media Materials	\$5,000	\$5,000
Software	\$3,000	\$2,500
Furniture & Equip Under 5000	\$5,000	\$2,500
Technology Intergration	\$24,760	\$25,000
Supplies & Services Transfers to other sites	\$15,000	\$15,000
Total Contracted/General Services and Supplies	\$197,810	\$170,849
% of Expenditures	6%	5%

Course Material Expenditures	2018-19 Preliminary Budget	2017-18 Final Budget
Option Fee Expenditure	\$15,500	\$15,535
Course Material Fees - Options		\$15,535
Fees for Optional Courses	\$15,500	
Curricular Field Trip Expenditures	\$48,975	\$49,934
Activity Fee - Curricular Field Trips	\$48,975	
Curricular Field Trips		\$49,934
Cultural Event Expenditures	\$2,150	\$2,500
Activity Fee - Cultural Events	\$2,150	
Cultural Events		\$2,500
Total Course Material Expenditures	\$66,625	\$67,969
% of Expenditures	2%	2%

Total Expenditures	\$3,489,732	\$3,520,790
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$3,548,952	\$3,591,571
Total Expenditures	\$3,548,952	\$3,591,571
Variance	\$1	\$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	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fees-Extracurricular	\$32,120	\$30,681
Student Fees-Special Events	\$0	\$5,000
Student Fees-Noncurricular Field Trips and Travel	\$15,000	\$28,100
Student Fees-Sale of Goods or Services	\$4,100	\$1,000
Donations and Gifts	\$1,000	\$1,000
Fundraising Revenue	\$5,000	\$5,000
Other Fees-Non Student	\$2,000	\$0
Total School Generated Funds	\$59,220	\$70,781
% of Revenue And Allocations To Budget Center	2%	2%

Total Revenue And Allocations To Budget Center	\$59,220	\$70,781
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Expenditures

School Generated Funds	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fee Expenditures	\$51,220	\$64,781
Student Fees-Extracurricular	\$32,120	\$30,681
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$15,000	\$28,100
Student Fees-Sale of Goods or Services	\$4,100	\$1,000
Student Fees-Special Events	\$0	\$5,000
Student Fees-Sustenance	\$0	\$0
Fundraising Activities Expenditures	\$5,000	\$5,000
Fundraising Revenue	\$5,000	\$5,000
Donation Expenditures	\$1,000	\$1,000
Donations and Gifts	\$1,000	\$1,000
Other Expenditures	\$2,000	\$0
Other Fees-Non Student	\$2,000	\$0
Total School Generated Funds	\$59,220	\$70,781
% of Expenditures	2%	2%

Total Expenditures	\$59,220	\$70,781
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$3,548,952	\$3,591,571
Total Expenditures	\$3,548,952	\$3,591,571
Variance	\$1	\$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	2018-19 Preliminary Budget	2017-18 Final Budget
Grade 5 Allocation	\$687,834	\$610,862
Grade 5 Allocation Rate	\$5,731.95	\$5,762.85
Grade 5 Enrolment	120 students	106 students
Grade 6 Allocation	\$624,783	\$495,605
Grade 6 Allocation Rate	\$5,731.95	\$5,762.85
Grade 6 Enrolment	109 students	86 students
Grade 7 Allocation	\$460,337	\$562,745
Grade 7 Allocation Rate	\$5,231.10	\$5,259.30
Grade 7 Enrolment	88 students	107 students
Grade 8 Allocation	\$559,728	\$573,264
Grade 8 Allocation Rate	\$5,231.10	\$5,259.30
Grade 8 Enrolment	107 students	109 students
Grade 9 Allocation	\$580,652	\$678,450
Grade 9 Allocation Rate	\$5,231.10	\$5,259.30
Grade 9 Enrolment	111 students	129 students
Identified Support	\$155,295	\$155,295
Inclusion (Per Student - Grades 1-12)	\$240,750	\$241,650
Inclusion Rate	\$450	\$450
Total Enrolment Gr1-12	535 students	537 students
Classroom Improvement Fund Allocation	\$0	\$66,152
Transfers to from Other Sites	\$0	\$51,764
Surplus / Deficit Carryforward	\$0	\$30,729
Total Site Allocation	\$3,309,378	\$3,466,516
% of Revenue And Allocations To Budget Center	95%	95%

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Course Material Fees - Options		\$7,003
Fees for Optional Courses	\$7,860	
Activity Fee - Curricular Field Trips	\$29,932	
Curricular Field Trips		\$37,280
Activity Fee - Cultural Events	\$10,520	
Cultural Events		\$7,637
Total Course Material Fees	\$48,312	\$51,920
% of Revenue And Allocations To Budget Center	1%	1%

Other	2018-19 Preliminary Budget	2017-18 Final Budget
Miscellaneous Revenue		\$2,500
Total Other	\$0	\$2,500
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$3,357,690	\$3,520,936
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Expenditures

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

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$2,727,974	\$2,838,895
% of Expenditures	78%	78%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$445,443	\$489,875
% of Expenditures	13%	13%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Teacher Substitute	\$50,605	\$53,835
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	235 Days	250 Days
Teacher Substitute Rate	\$215.34	\$215.34
Total Personnel	\$50,605	\$53,835
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Miscellaneous Services	\$11,730	\$11,730
Other Prof/ Tech Services	\$7,000	\$7,000
Postage	\$1,000	\$1,000
Telephone & Fax	\$6,000	\$6,000
Travel	\$1,500	\$1,500
Subsistence	\$1,000	\$1,000
Staff Development	\$9,545	\$10,000
Membership Fees	\$500	\$500
Supplies	\$15,081	\$15,081
Textbooks	\$3,000	\$3,100
Media Materials	\$4,500	\$5,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$2,500	\$2,500
Technology Intergration	\$4,000	\$4,000
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	\$85,356	\$86,411
% of Expenditures	2%	2%

Course Material Expenditures	2018-19 Preliminary Budget	2017-18 Final Budget
Option Fee Expenditure	\$7,860	\$7,003
Course Material Fees - Options		\$7,003
Fees for Optional Courses	\$7,860	
Curricular Field Trip Expenditures	\$29,932	\$37,280
Activity Fee - Curricular Field Trips	\$29,932	
Curricular Field Trips		\$37,280
Cultural Event Expenditures	\$10,520	\$7,637
Activity Fee - Cultural Events	\$10,520	
Cultural Events		\$7,637
Total Course Material Expenditures	\$48,312	\$51,920
% of Expenditures	1%	1%

Total Expenditures	\$3,357,690	\$3,520,936
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* - See the notes section for details about Line Item notes on this page

Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$3,495,974	\$3,640,298
Total Expenditures	\$3,495,974	\$3,640,298
Variance	\$0	(\$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	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fees-Extracurricular	\$53,618	\$39,418
Student Fees-Noncurricular Field Trips and Travel	\$52,166	\$69,944
Student Fees-Sale of Goods or Services	\$5,000	\$0
Donations and Gifts	\$2,500	\$0
Fundraising Revenue	\$15,000	\$10,000
Other Fees-Non Student	\$10,000	\$0
Total School Generated Funds	\$138,284	\$119,362
% of Revenue And Allocations To Budget Center	4%	3%

Total Revenue And Allocations To Budget Center	\$138,284	\$119,362
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Expenditures

School Generated Funds	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fee Expenditures	\$110,784	\$109,362
Student Fees-Extracurricular	\$53,618	\$39,418
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$52,166	\$69,944
Student Fees-Sale of Goods or Services	\$5,000	\$0
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$0	\$0
Fundraising Activities Expenditures	\$15,000	\$10,000
Fundraising Revenue	\$15,000	\$10,000
Donation Expenditures	\$2,500	\$0
Donations and Gifts	\$2,500	\$0
Other Expenditures	\$10,000	\$0
Other Fees-Non Student	\$10,000	\$0
Total School Generated Funds	\$138,284	\$119,362
% of Expenditures	4%	3%

Total Expenditures	\$138,284	\$119,362
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$3,495,974	\$3,640,298
Total Expenditures	\$3,495,974	\$3,640,298
Variance	\$0	(\$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	2018-19 Preliminary Budget	2017-18 Final Budget
ECS Regular Allocation	\$172,515	\$180,383
ECS Kindergarten Enrolment	50 students	52 students
ESC Regular Allocation Rate	\$3,450.30	\$3,468.90
ECS PUF Allocation	\$39,538	\$62,480
Grade 1 Allocation	\$365,732	\$305,263
Grade 1 Allocation Rate	\$6,900.60	\$6,937.80
Grade 1 Enrolment	53 students	44 students
Grade 2 Allocation	\$317,428	\$353,828
Grade 2 Allocation Rate	\$6,900.60	\$6,937.80
Grade 2 Enrolment	46 students	51 students
Grade 3 Allocation	\$379,533	\$402,392
Grade 3 Allocation Rate	\$6,900.60	\$6,937.80
Grade 3 Enrolment	55 students	58 students
Grade 4 Allocation	\$343,917	\$276,617
Grade 4 Allocation Rate	\$5,731.95	\$5,762.85
Grade 4 Enrolment	60 students	48 students
Grade 5 Allocation	\$286,598	\$322,720
Grade 5 Allocation Rate	\$5,731.95	\$5,762.85
Grade 5 Enrolment	50 students	56 students
Grade 6 Allocation	\$332,453	\$247,803
Grade 6 Allocation Rate	\$5,731.95	\$5,762.85
Grade 6 Enrolment	58 students	43 students
Grade 7 Allocation	\$245,862	\$273,484
Grade 7 Allocation Rate	\$5,231.10	\$5,259.30
Grade 7 Enrolment	47 students	52 students
Grade 8 Allocation	\$282,479	\$236,669
Grade 8 Allocation Rate	\$5,231.10	\$5,259.30
Grade 8 Enrolment	54 students	45 students
Grade 9 Allocation	\$245,862	\$315,558
Grade 9 Allocation Rate	\$5,231.10	\$5,259.30
Grade 9 Enrolment	47 students	60 students
Identified Support	\$77,647	\$77,647
Inclusion (Per Student - Grades 1-12)	\$211,500	\$205,650
Inclusion Rate	\$450	\$450
Total Enrolment Gr1-12	470 students	457 students
Classroom Improvement Fund Allocation	\$0	\$56,193
Surplus / Deficit Carryforward	\$0	\$50,000
Total Site Allocation	\$3,301,063	\$3,366,685
% of Revenue And Allocations To Budget Center	97%	97%

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Course Material Fees - Options		\$10,595

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

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Fees for Optional Courses	\$10,940	
Other Course and Course Material Fees	\$0	\$348
Activity Fee - Curricular Field Trips	\$37,800	
Curricular Field Trips		\$43,065
Activity Fee - Cultural Events	\$10,794	
Cultural Events		\$10,122
Total Course Material Fees	\$59,534	\$64,130
% of Revenue And Allocations To Budget Center	2%	2%

Other	2018-19 Preliminary Budget	2017-18 Final Budget
Grants & Donations -Budget	\$15,000	\$0
Total Other	\$15,000	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$3,375,597	\$3,430,815
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Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$2,459,096	\$2,463,981
% of Expenditures	72%	71%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$590,235	\$644,407
% of Expenditures	17%	19%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Teacher Substitute	\$77,522	\$77,522
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	360 Days	360 Days
Teacher Substitute Rate	\$215.34	\$215.34
Secretary Substitute	\$6,003	\$6,003
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	300 Hrs	300 Hrs
Secretary Substitute Rate	\$20.01	\$20.01
EA/Library Tech\ Substitute	\$13,807	\$13,807
EA/Lib Tech/ Substitute Rate	\$20.01	\$20.01
EA/Library Tech\ Substitute Hours Factor	690 Hrs	690 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$97,332	\$97,332
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Support Services	\$1,000	\$1,000
Other Prof/ Tech Services	\$15,000	\$17,500
Postage	\$596	\$596
Printing	\$500	\$500
Advertising	\$200	\$200
Telephone & Fax	\$3,000	\$3,000

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

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Travel	\$1,000	\$1,000
Subsistence	\$3,500	\$3,500
Staff Development	\$11,000	\$14,000
Maint & Repair Equipment	\$1,000	\$1,000
Equipment Rental	\$500	\$500
Membership Fees	\$1,450	\$1,450
Subscriptions	\$1,000	\$1,000
Supplies	\$59,000	\$60,000
Textbooks	\$1,000	\$1,000
Media Materials	\$500	\$500
Furniture & Equip Under 5000	\$22,000	\$17,000
Technology Intergration	\$37,626	\$27,692
Labour Transfer to other sites	\$1,526	\$1,526
Supplies & Services Transfers to other sites	\$8,001	\$8,001
Total Contracted/General Services and Supplies	\$169,399	\$160,965
% of Expenditures	5%	5%

Course Material Expenditures	2018-19 Preliminary Budget	2017-18 Final Budget
Option Fee Expenditure	\$10,940	\$10,595
Course Material Fees - Options		\$10,595
Fees for Optional Courses	\$10,940	
Other Course Material Fee Expenditures	\$0	\$348
Other Course and Course Material Fees	\$0	\$348
Curricular Field Trip Expenditures	\$37,800	\$43,065
Activity Fee - Curricular Field Trips	\$37,800	
Curricular Field Trips		\$43,065
Cultural Event Expenditures	\$10,794	\$10,122
Activity Fee - Cultural Events	\$10,794	
Cultural Events		\$10,122
Total Course Material Expenditures	\$59,534	\$64,130
% of Expenditures	2%	2%

Total Expenditures	\$3,375,597	\$3,430,815
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$3,411,145	\$3,460,986
Total Expenditures	\$3,411,145	\$3,460,986
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	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fees-Non Instruction Required	\$2,090	\$1,700
Student Fees-Extracurricular	\$14,490	\$20,071
Student Fees-Noncurricular Field Trips and Travel	\$11,700	\$8,100
Student Fees-Sale of Goods or Services	\$2,068	\$300
Fundraising Revenue	\$5,000	\$0
Other Fees-Non Student	\$200	\$0
Total School Generated Funds	\$35,548	\$30,171
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$35,548	\$30,171
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Expenditures

School Generated Funds	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fee Expenditures	\$30,348	\$30,171
Student Fees-Extracurricular	\$14,490	\$20,071
Student Fees-Non Instruction Required	\$2,090	\$1,700
Student Fees-Noncurricular Field Trips and Travel	\$11,700	\$8,100
Student Fees-Sale of Goods or Services	\$2,068	\$300
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$0	\$0
Fundraising Activities Expenditures	\$5,000	\$0
Fundraising Revenue	\$5,000	\$0
Other Expenditures	\$200	\$0
Other Fees-Non Student	\$200	\$0
Total School Generated Funds	\$35,548	\$30,171
% of Expenditures	1%	1%

Total Expenditures	\$35,548	\$30,171
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$3,411,145	\$3,460,986
Total Expenditures	\$3,411,145	\$3,460,986
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	2018-19 Preliminary Budget	2017-18 Final Budget
Human Resources Allocation	\$495,791	\$509,832
Total Site Allocation	\$495,791	\$509,832
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$495,791	\$509,832
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Expenditures

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$381,195	\$387,236
% of Expenditures	77%	76%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Temporary Uncert Saff	\$14,502	\$14,502
Total Personnel	\$14,502	\$14,502
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Legal Services	\$29,352	\$29,352
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	\$17,000	\$25,000
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	\$100,094	\$108,094
% of Expenditures	20%	21%

Total Expenditures	\$495,791	\$509,832
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$495,791	\$509,832
Total Expenditures	\$495,791	\$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	2018-19 Preliminary Budget	2017-18 Final Budget
Instructional Pool Allocation	\$1,963,243	\$2,096,155
Classroom Improvement Fund Allocation	\$1,295,800	
Transfers to from Other Sites	(\$53,409)	(\$357,099)
Total Site Allocation	\$3,205,634	\$1,739,056
% of Revenue And Allocations To Budget Center	33%	21%

Alberta Education - Other	2018-19 Preliminary Budget	2017-18 Final Budget
Other Alberta Education	\$83,488	\$83,488
ATRF Government Contribution	\$6,570,240	\$6,570,240
Total Alberta Education - Other	\$6,653,728	\$6,653,728
% of Revenue And Allocations To Budget Center	67%	79%

Total Revenue And Allocations To Budget Center	\$9,859,362	\$8,392,784
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Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$610,597	\$247,302
% of Expenditures	6%	3%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$798,708	\$125,171
% of Expenditures	8%	1%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Teacher Substitute	\$132,865	\$107,670
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	617 Days	500 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Substitute CIF	\$45	
Salary Increase Certificated	0.00 %	
Teacher Substitute Day Factor CIF	0 Days	
Teacher Substitute Rate	\$215.34	
Secretary Substitute	\$42,681	\$39,020
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	2,133 Hrs	1,950 Hrs
Secretary Substitute Rate	\$20.01	\$20.01
Workers Compensation	\$205,686	\$151,838
Sick Leave/LTD		\$250,000
Sick Leave/LTD Certificated	\$170,000	
Maternity Leave		\$700,000
Maternity Leave Certificated	\$701,658	
Employee Benefits Liability	\$50,000	\$351,221
Sick Leave/LTD Support	\$30,000	
Maternity Leave Support	\$30,000	

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

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Sick Leave / LTD Benefit Certificated	\$19,312	
Certificated Benefit Rate	11.36 %	
Sick Leave/LTD Certificated	\$170,000	
SickLeave\LTD Benefit		\$28,725
Certificated Benefit Rate	%	11.49 %
Sick Leave/LTD		\$250,000
Maternity Leave Benefits		\$80,430
Certificated Benefit Rate	%	11.49 %
Maternity Leave		\$700,000
Maternity Leave Benefits Certificated	\$79,708	
Certificated Benefit Rate	11.36 %	
Maternity Leave Certificated	\$701,658	
Employee Benefit Liability Benefits	\$5,680	\$40,355
Certificated Benefit Rate	11.36 %	11.49 %
Employee Benefits Liability	\$50,000	\$351,221
Sick Leave \ LTD Benefit Support	\$7,878	
CMMSE Benefit Rate	26.26 %	
Sick Leave/LTD Support	\$30,000	
Maternity Leave Benefit Support	\$7,878	
CMMSE Benefit Rate	26.26 %	
Maternity Leave Support	\$30,000	
ATRF Government Portion	\$6,570,240	\$6,570,240
Benefits Credits	(\$182,000)	(\$187,000)
Total Personnel	\$7,871,631	\$8,132,499
% of Expenditures	80%	89%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Credit Card Commission	\$50,000	\$35,000
Other Prof/ Tech Services	\$357,525	\$398,600
Telephone & Fax	\$1,500	\$1,500
Staff Development	\$5,000	\$5,000
Maint & Repair Vehicles	\$4,000	\$4,000
Membership Fees	\$5,500	\$5,500
Registration Fees	\$12,375	\$10,400
Insurance and Bond Premiums	\$128,795	\$127,557
Supplies	\$7,231	\$7,001
Fuel	\$6,500	\$6,500
Furniture & Equip Under 5000	\$0	\$60,413
Total Contracted/General Services and Supplies	\$578,426	\$661,471
% of Expenditures	6%	7%

Total Expenditures	\$9,859,362	\$9,166,442
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* - See the notes section for details about Line Item notes on this page

Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$9,859,362	\$8,392,784
Total Expenditures	\$9,859,362	\$9,166,442
Variance	\$0	(\$773,658)

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	2018-19 Preliminary Budget	2017-18 Final Budget
Learning Services Site Allocation	\$815,788	\$863,416
BCCE Allocation	\$120,000	\$291,085
Building Collaborations and Capacity in Education	\$120,000	\$291,085
Diversity Allocation	\$223,487	\$223,487
Transfers to from Other Sites	\$0	(\$73,264)
Total Site Allocation	\$1,159,275	\$1,304,724
% of Revenue And Allocations To Budget Center	93%	91%

Alberta Education - Other	2018-19 Preliminary Budget	2017-18 Final Budget
Other Alberta Education	\$31,100	\$31,100
Total Alberta Education - Other	\$31,100	\$31,100
% of Revenue And Allocations To Budget Center	2%	2%

Other	2018-19 Preliminary Budget	2017-18 Final Budget
Grants & Donations -Budget	\$60,000	\$100,000
Total Other	\$60,000	\$100,000
% of Revenue And Allocations To Budget Center	5%	7%

Total Revenue And Allocations To Budget Center	\$1,250,375	\$1,435,824
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Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$234,351	\$234,690
% of Expenditures	19%	16%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$109,303	\$198,564
% of Expenditures	9%	14%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Miscellaneous Services	\$9,000	\$9,000
Other Prof/ Tech Services	\$61,000	\$61,000
Printing	\$500	\$500
Telephone & Fax	\$1,000	\$1,000
Travel	\$24,000	\$37,000
Subsistence	\$14,000	\$14,000
Staff Development	\$90,000	\$151,262
Facility Rental	\$2,250	\$2,250
Tuition Fees to Other Jurisdictions	\$615,321	\$542,097
Membership Fees	\$5,800	\$5,800
Registration Fees	\$12,000	\$12,000
Supplies	\$102,000	\$132,998
Media Materials	\$1,000	\$1,000
Software	\$1,000	\$1,000

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

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Furniture & Equip Under 5000	\$1,000	\$55,700
Technology Intergration	\$0	\$5,000
Labour Transfer to other sites	\$3,000	\$3,000
Supplies & Services Transfers to other sites	(\$36,150)	(\$32,037)
Total Contracted/General Services and Supplies	\$906,721	\$1,002,570
% of Expenditures	73%	70%

Total Expenditures	\$1,250,375	\$1,435,824
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$1,250,375	\$1,435,824
Total Expenditures	\$1,250,375	\$1,435,824
Variance	\$0	\$0

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	2018-19 Preliminary Budget	2017-18 Final Budget
Maintenance Site Allocation	\$5,075,296	\$4,913,063
Total Maint Revenue Factor	\$5,075,296	\$4,913,063
Transfers to from Other Sites	(\$583,294)	(\$348,166)
Total Site Allocation	\$4,492,002	\$4,564,897
% of Revenue And Allocations To Budget Center	100%	100%

Other	2018-19 Preliminary Budget	2017-18 Final Budget
Other Sales and Service Revenue	\$10,000	
Total Other	\$10,000	
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$4,502,002	\$4,564,897
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Expenditures

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$1,588,048	\$1,721,189
% of Expenditures	35%	38%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Temporary Uncert Saff	\$18,000	\$18,000
Salary Transfer to IMR and Capital	(\$270,000)	(\$270,000)
Total Personnel	(\$252,000)	(\$252,000)
% of Expenditures	-6%	-6%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Other Prof/ Tech Services	\$10,000	\$10,000
Fire\Security\Safety Services	\$25,000	\$18,000
Sewage Removal	\$105,000	\$105,000
Garbage Removal	\$115,000	\$115,000
Parking Lots	\$170,000	\$170,000
Grass Mowing	\$290,000	\$290,000
Miscellaneous O&M Services	\$22,798	\$22,798
Electricity	\$1,100,000	\$1,060,000
Natural Gas	\$570,000	\$555,000
Water and Sewer	\$125,095	\$125,095
Telephone & Fax	\$5,000	\$5,000
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	\$40,862	\$40,949
Maint & Repair Buildings	\$227,000	\$220,000
Maint & Repair Vehicles	\$50,000	\$50,000
Membership Fees	\$1,000	\$1,000

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

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Insurance and Bond Premiums	\$14,965	\$13,632
Supplies	\$295,234	\$295,234
Fuel	\$58,000	\$58,000
Software	\$40,000	\$40,000
Furniture & Equip Under 5000	\$50,000	\$50,000
Labour Transfer to other sites	(\$95,000)	(\$95,000)
Supplies & Services Transfers to other sites	(\$85,000)	(\$85,000)
Total Contracted/General Services and Supplies	\$3,165,954	\$3,095,708
% of Expenditures	70%	68%

Total Expenditures	\$4,502,002	\$4,564,897
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$4,502,002	\$4,564,897
Total Expenditures	\$4,502,002	\$4,564,897
Variance	(\$1)	\$0

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	2018-19 Preliminary Budget	2017-18 Final Budget
Grade 10 Allocation	\$2,055,633	\$1,941,624
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,342.40	\$5,371.20
Grade 10 CEU Average Factor	35.44 CEU	35.44 CEU
Grade 10 Enrolment	380 students	357 students
Grade 11 Allocation	\$1,860,889	\$2,028,644
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,342.40	\$5,371.20
Grade 11 CEU Average Factor	35.44 CEU	35.44 CEU
Grade 11 Enrolment	344 students	373 students
Grade 12 Allocation	\$1,860,889	\$2,121,102
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	35.44 CEU	35.44 CEU
Grade 12 Allocation Rate	\$5,342.40	\$5,371.20
Grade 12 Enrolment	344 students	390 students
CEU Adjustment	\$344,648	\$363,374
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	727 CEUs	763 CEUs
CTS CEUs Tier 1	0 CEU	0 CEU
CTS CEUs Tier 2	801 CEU	841 CEU
CTS CEUs Tier 3	4,731 CEU	4,970 CEU
CTS Tier 1 Allocation Rate	\$41.34	\$41.56
CTS Tier 2 Allocation Rate	\$52.69	\$52.92
CTS Tier 3 Allocation Rate	\$73.36	\$73.58
First Nation Grade 10-12 Allocation	\$20,435	\$20,545
First Nation Grade 10-12 Allocation Rate	\$400.68	\$402.84
Grade 10-12 First Nation Enrolment (330)	51 students	51 students
Diversity Allocation	\$494,650	\$494,650
Inclusion (Per Student - Grades 1-12)	\$480,600	\$504,000
Inclusion Rate	\$450	\$450
Total Enrolment Gr1-12	1,068 students	1,120 students
Classroom Improvement Fund Allocation	\$0	\$138,112
Transfers to from Other Sites	(\$50,000)	\$0
Surplus / Deficit Carryforward	\$50,000	\$50,000
Total Site Allocation	\$7,117,744	\$7,662,051
% of Revenue And Allocations To Budget Center	94%	95%

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Course Material Fees - Options		\$81,256
Fees for Optional Courses	\$92,364	
Activity Fee - Curricular Field Trips	\$47,107	
Curricular Field Trips		\$17,302
Activity Fee - Cultural Events	\$10,000	
Cultural Events		\$10,000

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

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Total Course Material Fees	\$149,471	\$108,558
% of Revenue And Allocations To Budget Center	2%	1%

Other	2018-19 Preliminary Budget	2017-18 Final Budget
Miscellaneous Revenue		\$51,500
Other Sales and Service Revenue	\$33,300	
Total Other	\$33,300	\$51,500
% of Revenue And Allocations To Budget Center	0%	1%

Total Revenue And Allocations To Budget Center	\$7,300,515	\$7,822,109
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Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$5,365,609	\$5,536,097
% of Expenditures	71%	69%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$1,041,393	\$1,051,991
% of Expenditures	14%	13%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Teacher Substitute	\$99,056	\$108,101
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	460 Days	502 Days
Teacher Substitute Rate	\$215.34	\$215.34
Secretary Overtime	\$11,637	\$11,637
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Overtime Hours Factor	259 Hrs	259 Hrs
Secretary Overtime Rate	\$44.93	\$44.93
Secretary Substitute	\$2,241	\$2,241
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	112 Hrs	112 Hrs
Secretary Substitute Rate	\$20.01	\$20.01
EA\Library Tech\Overtime	\$408	\$1,224
EA/Library Tech/ Overtime Rate	\$40.79	\$40.79
EA/Library Tech\ Overtime Hours Factor	10 Hrs	30 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
EA\Library Tech\ Substitute	\$16,528	\$46,523
EA/Lib Tech/ Substitute Rate	\$20.01	\$20.01
EA/Library Tech\ Substitute Hours Factor	826 Hrs	2,325 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$129,871	\$169,726
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Miscellaneous Services	\$1,000	\$52,500
Support Services	\$30,000	\$30,000
Other Prof/ Tech Services	\$9,500	\$9,500

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

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Garbage Removal	\$3,500	\$3,500
Postage	\$12,000	\$12,000
Printing	\$500	\$500
Advertising	\$1,800	\$1,800
Telephone & Fax	\$13,000	\$13,000
Travel	\$18,250	\$18,250
Subsistence	\$16,850	\$16,850
Staff Development	\$29,800	\$45,800
Contracted Transportation	\$10,000	\$10,000
Maint & Repair Equipment	\$12,000	\$12,000
Maint & Repair Buildings	\$2,000	\$2,000
Maint & Repair Vehicles	\$20,000	\$20,000
Equipment Rental	\$12,400	\$18,400
Facility Rental	\$2,000	\$2,000
Membership Fees	\$4,000	\$4,000
Registration Fees	\$10,350	\$10,350
Subscriptions	\$11,525	\$11,525
Insurance and Bond Premiums	\$5,000	\$5,000
Supplies	\$227,846	\$228,801
Textbooks	\$9,350	\$9,350
Media Materials	\$10,000	\$22,000
Software	\$6,500	\$6,500
Furniture & Equip Under 5000	\$15,000	\$168,112
Technology Intergration	\$50,000	\$132,000
Acquistion of Prop & Equip Capital	\$0	\$15,000
Labour Transfer to other sites	\$10,000	\$10,000
Supplies & Services Transfers to other sites	\$60,000	\$65,000
Total Contracted/General Services and Supplies	\$614,171	\$955,738
% of Expenditures	8%	12%

Course Material Expenditures	2018-19 Preliminary Budget	2017-18 Final Budget
Option Fee Expenditure	\$92,364	\$81,256
Course Material Fees - Options		\$81,256
Fees for Optional Courses	\$92,364	
Curricular Field Trip Expenditures	\$47,107	\$17,302
Activity Fee - Curricular Field Trips	\$47,107	
Curricular Field Trips		\$17,302
Cultural Event Expenditures	\$10,000	\$10,000
Activity Fee - Cultural Events	\$10,000	
Cultural Events		\$10,000
Total Course Material Expenditures	\$149,471	\$108,558
% of Expenditures	2%	1%

Total Expenditures	\$7,300,515	\$7,822,109
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* - See the notes section for details about Line Item notes on this page

Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$7,534,560	\$8,065,513
Total Expenditures	\$7,534,560	\$8,065,513
Variance	\$1	\$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	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fees-Extracurricular	\$43,050	\$11,175
Student Fees-Special Events	\$21,150	\$30,050
Student Fees-Noncurricular Field Trips and Travel	\$98,845	\$28,500
Student Fees-Sale of Goods or Services	\$11,000	\$23,679
Donations and Gifts	\$10,000	\$65,000
Fundraising Revenue	\$35,000	\$85,000
Other Fees-Non Student	\$15,000	\$0
Total School Generated Funds	\$234,045	\$243,404
% of Revenue And Allocations To Budget Center	3%	3%

Total Revenue And Allocations To Budget Center	\$234,045	\$243,404
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Expenditures

School Generated Funds	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fee Expenditures	\$174,045	\$93,404
Student Fees-Extracurricular	\$43,050	\$11,175
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$98,845	\$28,500
Student Fees-Sale of Goods or Services	\$11,000	\$23,679
Student Fees-Special Events	\$21,150	\$30,050
Student Fees-Sustenance	\$0	\$0
Fundraising Activities Expenditures	\$35,000	\$85,000
Fundraising Revenue	\$35,000	\$85,000
Donation Expenditures	\$10,000	\$65,000
Donations and Gifts	\$10,000	\$65,000
Other Expenditures	\$15,000	\$0
Other Fees-Non Student	\$15,000	\$0
Total School Generated Funds	\$234,045	\$243,404
% of Expenditures	3%	3%

Total Expenditures	\$234,045	\$243,404
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$7,534,560	\$8,065,513
Total Expenditures	\$7,534,560	\$8,065,513
Variance	\$1	\$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	2018-19 Preliminary Budget	2017-18 Final Budget
Grade 10 Allocation	\$38,160	\$23,019
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,342.40	\$5,371.20
Grade 10 CEU Average Factor	25.00 CEU	25.00 CEU
Grade 10 Enrolment	10 students	6 students
Grade 11 Allocation	\$76,320	\$95,914
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,342.40	\$5,371.20
Grade 11 CEU Average Factor	20.00 CEU	25.00 CEU
Grade 11 Enrolment	25 students	25 students
Grade 12 Allocation	\$137,376	\$207,175
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	10.00 CEU	15.00 CEU
Grade 12 Allocation Rate	\$5,342.40	\$5,371.20
Grade 12 Enrolment	90 students	90 students
CEU Adjustment	\$39,831	\$40,067
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	100 CEUs
CTS CEUs Tier 1	980 CEU	980 CEU
CTS CEUs Tier 2	20 CEU	20 CEU
CTS CEUs Tier 3	60 CEU	60 CEU
CTS Tier 1 Allocation Rate	\$41.34	\$41.56
CTS Tier 2 Allocation Rate	\$52.69	\$52.92
CTS Tier 3 Allocation Rate	\$73.36	\$73.58
Outreach Allocation	\$62,973	\$62,973
Outreach Allocation Rate	\$62,972.76	\$62,972.76
First Nation Grade 10-12 Allocation	\$8,014	\$8,057
First Nation Grade 10-12 Allocation Rate	\$400.68	\$402.84
Grade 10-12 First Nation Enrolment (330)	20 students	20 students
Inclusion (Per Student - Grades 1-12)	\$56,250	\$54,450
Inclusion Rate	\$450	\$450
Total Enrolment Gr1-12	125 students	121 students
Classroom Improvement Fund Allocation	\$0	\$10,670
Transfers to from Other Sites	\$50,000	\$0
Total Site Allocation	\$468,923	\$502,325
% of Revenue And Allocations To Budget Center	100%	100%

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Activity Fee - Cultural Events	\$1,000	
Total Course Material Fees	\$1,000	
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$469,923	\$502,325
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* - See the notes section for details about Line Item notes on this page

Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$257,247	\$257,798
% of Expenditures	55%	51%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$97,281	\$98,012
% of Expenditures	21%	20%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Teacher Substitute	\$9,690	\$10,767
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	45 Days	50 Days
Teacher Substitute Rate	\$215.34	\$215.34
Secretary Overtime	\$449	\$1,258
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Overtime Hours Factor	10 Hrs	28 Hrs
Secretary Overtime Rate	\$44.93	\$44.93
Secretary Substitute	\$1,121	\$1,121
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	56 Hrs	56 Hrs
Secretary Substitute Rate	\$20.01	\$20.01
EA\Library Tech\Overtime	\$408	\$816
EA/Library Tech/ Overtime Rate	\$40.79	\$40.79
EA/Library Tech\ Overtime Hours Factor	10 Hrs	20 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
EA\Library Tech\ Substitute	\$1,121	\$1,121
EA/Lib Tech/ Substitute Rate	\$20.01	\$20.01
EA/Library Tech\ Substitute Hours Factor	56 Hrs	56 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$12,789	\$15,082
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Other Prof/ Tech Services	\$2,700	\$4,700
Electricity	\$1,000	\$1,000
Telephone & Fax	\$3,500	\$4,000
Travel	\$1,000	\$2,500
Subsistence	\$100	\$2,000
Staff Development	\$1,600	\$4,200
Maint & Repair Equipment	\$500	\$500
Equipment Rental	\$500	\$500
Facility Rental	\$68,000	\$67,000
Registration Fees	\$200	\$1,000
Subscriptions	\$0	\$150
Supplies	\$12,506	\$11,213
Textbooks	\$2,000	\$6,000
Media Materials	\$0	\$5,000
Software	\$500	\$500

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

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Furniture & Equip Under 5000	\$500	\$6,170
Technology Intergration	\$2,000	\$10,000
Supplies & Services Transfers to other sites	\$5,001	\$5,000
Total Contracted/General Services and Supplies	\$101,607	\$131,433
% of Expenditures	22%	26%

Course Material Expenditures	2018-19 Preliminary Budget	2017-18 Final Budget
Cultural Event Expenditures	\$1,000	\$0
Activity Fee - Cultural Events	\$1,000	
Cultural Events		\$0
Total Course Material Expenditures	\$1,000	\$0
% of Expenditures	0%	0%

Total Expenditures	\$469,923	\$502,325
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$469,923	\$502,325
Total Expenditures	\$469,923	\$502,325
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	2018-19 Preliminary Budget	2017-18 Final Budget
ECS Regular Allocation	\$310,527	\$388,517
ECS Kindergarten Enrolment	90 students	112 students
ESC Regular Allocation Rate	\$3,450.30	\$3,468.90
ECS PUF Allocation	\$118,615	\$119,920
Grade 1 Allocation	\$752,165	\$777,034
Grade 1 Allocation Rate	\$6,900.60	\$6,937.80
Grade 1 Enrolment	109 students	112 students
Grade 2 Allocation	\$703,861	\$686,842
Grade 2 Allocation Rate	\$6,900.60	\$6,937.80
Grade 2 Enrolment	102 students	99 students
Grade 3 Allocation	\$641,756	\$700,718
Grade 3 Allocation Rate	\$6,900.60	\$6,937.80
Grade 3 Enrolment	93 students	101 students
Grade 4 Allocation	\$481,484	\$697,305
Grade 4 Allocation Rate	\$5,731.95	\$5,762.85
Grade 4 Enrolment	84 students	121 students
Identified Support	\$362,353	\$362,353
Inclusion (Per Student - Grades 1-12)	\$174,600	\$194,850
Inclusion Rate	\$450	\$450
Total Enrolment Gr1-12	388 students	433 students
Large Class Size Adjustment	\$0	(\$291,000)
Classroom Improvement Fund Allocation	\$0	\$57,734
Surplus / Deficit Carryforward	\$0	\$50,000
Total Site Allocation	\$3,545,361	\$3,744,272
% of Revenue And Allocations To Budget Center	98%	98%

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Other Course and Course Material Fees	\$990	\$1,080
Activity Fee - Curricular Field Trips	\$30,241	
Activity Fee - Physical Literacy And You (Play) Parkland	\$13,952	
Curricular Field Trips		\$31,185
Physical Literacy And You (Play) Parkland		\$11,736
Total Course Material Fees	\$45,183	\$44,001
% of Revenue And Allocations To Budget Center	1%	1%

Other	2018-19 Preliminary Budget	2017-18 Final Budget
Grants & Donations -Budget	\$15,000	\$0
Total Other	\$15,000	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$3,605,544	\$3,788,273
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Expenditures

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

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$2,457,783	\$2,717,631
% of Expenditures	68%	71%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$803,640	\$743,837
% of Expenditures	22%	19%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Teacher Substitute	\$78,814	\$78,814
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	366 Days	366 Days
Teacher Substitute Rate	\$215.34	\$215.34
Secretary Overtime	\$1,887	\$1,887
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Overtime Hours Factor	42 Hrs	42 Hrs
Secretary Overtime Rate	\$44.93	\$44.93
Secretary Substitute	\$1,401	\$1,401
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	70 Hrs	70 Hrs
Secretary Substitute Rate	\$20.01	\$20.01
EA\Library Tech\ Substitute	\$13,007	\$11,506
EA/Lib Tech/ Substitute Rate	\$20.01	\$20.01
EA\Library Tech\ Substitute Hours Factor	650 Hrs	575 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$95,109	\$93,608
% of Expenditures	3%	2%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Other Prof/ Tech Services	\$17,000	\$17,000
Postage	\$400	\$400
Printing	\$381	\$250
Advertising	\$700	\$700
Telephone & Fax	\$6,000	\$6,000
Travel	\$1,000	\$1,000
Subsistence	\$4,500	\$4,500
Staff Development	\$21,250	\$22,250
Contracted Transportation	\$1,000	\$1,000
Maint & Repair Equipment	\$500	\$500
Equipment Rental	\$1,880	\$1,880
Membership Fees	\$530	\$530
Supplies	\$44,480	\$44,480
Textbooks	\$1,000	\$500
Media Materials	\$8,500	\$8,500
Software	\$13,998	\$13,998
Furniture & Equip Under 5000	\$8,000	\$8,000
Technology Intergration	\$35,000	\$20,000
Acquisition of Prop & Equip Capital	\$4,710	\$4,709
Labour Transfer to other sites	\$10,000	\$10,000
Supplies & Services Transfers to other sites	\$23,000	\$23,000

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

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Total Contracted/General Services and Supplies	\$203,829	\$189,197
% of Expenditures	6%	5%

Course Material Expenditures	2018-19 Preliminary Budget	2017-18 Final Budget
Other Course Material Fee Expenditures	\$990	\$1,080
Other Course and Course Material Fees	\$990	\$1,080
Curricular Field Trip Expenditures	\$30,241	\$31,185
Activity Fee - Curricular Field Trips	\$30,241	
Curricular Field Trips		\$31,185
Physical Literacy and You (Play) Parkland Expenditures	\$13,952	\$11,736
Activity Fee - Physical Literacy And You (Play) Parkland	\$13,952	
Physical Literacy And You (Play) Parkland		\$11,736
Total Course Material Expenditures	\$45,183	\$44,001
% of Expenditures	1%	1%

Total Expenditures	\$3,605,544	\$3,788,273
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$3,621,320	\$3,816,301
Total Expenditures	\$3,621,320	\$3,816,301
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	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fees-Extracurricular	\$5,663	\$7,528
Student Fees-Sale of Goods or Services	\$913	\$500
Donations and Gifts	\$0	\$10,000
Other Fees-Non Student	\$9,200	\$10,000
Total School Generated Funds	\$15,776	\$28,028
% of Revenue And Allocations To Budget Center	0%	1%

Total Revenue And Allocations To Budget Center	\$15,776	\$28,028
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Expenditures

School Generated Funds	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fee Expenditures	\$6,576	\$8,028
Student Fees-Extracurricular	\$5,663	\$7,528
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$0	\$0
Student Fees-Sale of Goods or Services	\$913	\$500
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$0	\$0
Donation Expenditures	\$0	\$10,000
Donations and Gifts	\$0	\$10,000
Other Expenditures	\$9,200	\$10,000
Other Fees-Non Student	\$9,200	\$10,000
Total School Generated Funds	\$15,776	\$28,028
% of Expenditures	0%	1%

Total Expenditures	\$15,776	\$28,028
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$3,621,320	\$3,816,301
Total Expenditures	\$3,621,320	\$3,816,301
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	2018-19 Preliminary Budget	2017-18 Final Budget
ECS Regular Allocation	\$138,012	\$156,101
ECS Kindergarten Enrolment	40 students	45 students
ESC Regular Allocation Rate	\$3,450.30	\$3,468.90
ECS PUF Allocation	\$39,538	\$39,973
Grade 1 Allocation	\$324,328	\$326,077
Grade 1 Allocation Rate	\$6,900.60	\$6,937.80
Grade 1 Enrolment	47 students	47 students
Grade 2 Allocation	\$317,428	\$242,823
Grade 2 Allocation Rate	\$6,900.60	\$6,937.80
Grade 2 Enrolment	46 students	35 students
Grade 3 Allocation	\$248,422	\$305,263
Grade 3 Allocation Rate	\$6,900.60	\$6,937.80
Grade 3 Enrolment	36 students	44 students
Grade 4 Allocation	\$257,938	\$265,091
Grade 4 Allocation Rate	\$5,731.95	\$5,762.85
Grade 4 Enrolment	45 students	46 students
Grade 5 Allocation	\$252,206	\$265,091
Grade 5 Allocation Rate	\$5,731.95	\$5,762.85
Grade 5 Enrolment	44 students	46 students
Grade 6 Allocation	\$269,402	\$265,091
Grade 6 Allocation Rate	\$5,731.95	\$5,762.85
Grade 6 Enrolment	47 students	46 students
Grade 7 Allocation	\$235,400	\$257,706
Grade 7 Allocation Rate	\$5,231.10	\$5,259.30
Grade 7 Enrolment	45 students	49 students
Grade 8 Allocation	\$245,862	\$252,446
Grade 8 Allocation Rate	\$5,231.10	\$5,259.30
Grade 8 Enrolment	47 students	48 students
Grade 9 Allocation	\$245,862	\$231,409
Grade 9 Allocation Rate	\$5,231.10	\$5,259.30
Grade 9 Enrolment	47 students	44 students
Identified Support	\$25,882	\$25,882
Inclusion (Per Student - Grades 1-12)	\$181,800	\$182,250
Inclusion Rate	\$450	\$450
Total Enrolment Gr1-12	404 students	405 students
Classroom Improvement Fund Allocation	\$0	\$50,029
Surplus / Deficit Carryforward	\$0	\$36,892
Total Site Allocation	\$2,782,078	\$2,902,123
% of Revenue And Allocations To Budget Center	95%	96%

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Course Material Fees - Options		\$13,125

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

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Fees for Optional Courses	\$26,400	
Other Course and Course Material Fees	\$0	\$300
Activity Fee - Curricular Field Trips	\$51,380	
Activity Fee - Physical Literacy And You (Play) Parkland	\$6,850	
Curricular Field Trips		\$37,835
Physical Literacy And You (Play) Parkland		\$8,614
Activity Fee - Cultural Events	\$8,875	
Cultural Events		\$11,000
Total Course Material Fees	\$93,505	\$70,874
% of Revenue And Allocations To Budget Center	3%	2%

Other	2018-19 Preliminary Budget	2017-18 Final Budget
Grants & Donations -Budget	\$3,200	\$3,200
Total Other	\$3,200	\$3,200
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$2,878,783	\$2,976,197
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Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$2,296,865	\$2,348,290
% of Expenditures	78%	77%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$330,095	\$354,359
% of Expenditures	11%	12%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Teacher Substitute	\$57,065	\$57,065
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	265 Days	265 Days
Teacher Substitute Rate	\$215.34	\$215.34
Secretary Substitute	\$800	\$800
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	40 Hrs	40 Hrs
Secretary Substitute Rate	\$20.01	\$20.01
EA\Library Tech\ Substitute	\$1,201	\$1,001
EA/Lib Tech/ Substitute Rate	\$20.01	\$20.01
EA\Library Tech\ Substitute Hours Factor	60 Hrs	50 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$59,066	\$58,866
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Support Services	\$3,000	\$2,700
Other Prof/ Tech Services	\$9,000	\$9,000
Postage	\$500	\$300
Telephone & Fax	\$6,000	\$6,000

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

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Travel	\$250	\$250
Subsistence	\$2,000	\$2,000
Staff Development	\$11,500	\$10,000
Contracted Transportation	\$500	\$1,000
Maint & Repair Equipment	\$1,000	\$1,000
Equipment Rental	\$800	\$800
Facility Rental	\$1,600	\$1,500
Membership Fees	\$605	\$300
Registration Fees	\$200	\$425
Supplies	\$22,496	\$44,432
Textbooks	\$1,000	\$1,000
Software	\$600	\$600
Technology Intergration	\$20,000	\$20,000
Acquistion of Prop & Equip Capital	\$5,700	\$30,000
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	\$99,251	\$143,807
% of Expenditures	3%	5%

Course Material Expenditures	2018-19 Preliminary Budget	2017-18 Final Budget
Option Fee Expenditure	\$26,400	\$13,125
Course Material Fees - Options		\$13,125
Fees for Optional Courses	\$26,400	
Other Course Material Fee Expenditures	\$0	\$300
Other Course and Course Material Fees	\$0	\$300
Curricular Field Trip Expenditures	\$51,380	\$37,835
Activity Fee - Curricular Field Trips	\$51,380	\$37,835
Curricular Field Trips		
Physical Literacy and You (Play) Parkland Expenditures	\$6,850	\$8,614
Activity Fee - Physical Literacy And You (Play) Parkland	\$6,850	
Physical Literacy And You (Play) Parkland		\$8,614
Cultural Event Expenditures	\$8,875	\$11,000
Activity Fee - Cultural Events	\$8,875	
Cultural Events		\$11,000
Total Course Material Expenditures	\$93,505	\$70,874
% of Expenditures	3%	2%

Total Expenditures	\$2,878,782	\$2,976,197
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$2,939,463	\$3,036,061
Total Expenditures	\$2,939,462	\$3,036,061
Variance	\$0	\$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	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fees-Non Instruction Required	\$0	\$4,390
Student Fees-Extracurricular	\$11,140	\$7,224
Student Fees-Noncurricular Field Trips and Travel	\$27,800	\$25,900
Student Fees-Sale of Goods or Services	\$11,640	\$6,000
Fundraising Revenue	\$10,100	\$16,350
Total School Generated Funds	\$60,680	\$59,864
% of Revenue And Allocations To Budget Center	2%	2%

Total Revenue And Allocations To Budget Center	\$60,680	\$59,864
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Expenditures

School Generated Funds	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fee Expenditures	\$50,580	\$43,514
Student Fees-Extracurricular	\$11,140	\$7,224
Student Fees-Non Instruction Required	\$0	\$4,390
Student Fees-Noncurricular Field Trips and Travel	\$27,800	\$25,900
Student Fees-Sale of Goods or Services	\$11,640	\$6,000
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$0	\$0
Fundraising Activities Expenditures	\$10,100	\$16,350
Fundraising Revenue	\$10,100	\$16,350
Total School Generated Funds	\$60,680	\$59,864
% of Expenditures	2%	2%

Total Expenditures	\$60,680	\$59,864
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$2,939,463	\$3,036,061
Total Expenditures	\$2,939,462	\$3,036,061
Variance	\$0	\$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	2018-19 Preliminary Budget	2017-18 Final Budget
Office of Superintendent Site Allocation	\$519,198	\$520,999
Total Site Allocation	\$519,198	\$520,999
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$519,198	\$520,999
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Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$268,682	\$269,070
% of Expenditures	52%	52%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$84,148	\$85,561
% of Expenditures	16%	16%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Teacher Substitute	\$43,068	\$43,068
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	200 Days	200 Days
Teacher Substitute Rate	\$215.34	\$215.34
Total Personnel	\$43,068	\$43,068
% of Expenditures	8%	8%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Support Services	\$25,000	\$25,000
Other Prof/ Tech Services	\$27,000	\$27,000
Telephone & Fax	\$1,600	\$1,600
Travel	\$13,500	\$13,500
Subsistence	\$12,000	\$12,000
Staff Development	\$31,000	\$31,000
Membership Fees	\$3,500	\$3,500
Registration Fees	\$2,700	\$2,700
Subscriptions	\$500	\$500
Supplies	\$5,000	\$5,000
Furniture & Equip Under 5000	\$1,000	\$1,000
Supplies & Services Transfers to other sites	\$500	\$500
Total Contracted/General Services and Supplies	\$123,300	\$123,300
% of Expenditures	24%	24%

Total Expenditures	\$519,198	\$520,999
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* - See the notes section for details about Line Item notes on this page

Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$519,198	\$520,999
Total Expenditures	\$519,198	\$520,999
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	2018-19 Preliminary Budget	2017-18 Final Budget
ECS Regular Allocation	\$138,012	\$142,225
ECS Kindergarten Enrolment	40 students	41 students
ESC Regular Allocation Rate	\$3,450.30	\$3,468.90
ECS PUF Allocation	\$42,538	\$42,473
Grade 1 Allocation	\$276,024	\$242,823
Grade 1 Allocation Rate	\$6,900.60	\$6,937.80
Grade 1 Enrolment	40 students	35 students
Grade 2 Allocation	\$241,521	\$270,574
Grade 2 Allocation Rate	\$6,900.60	\$6,937.80
Grade 2 Enrolment	35 students	39 students
Grade 3 Allocation	\$276,024	\$222,010
Grade 3 Allocation Rate	\$6,900.60	\$6,937.80
Grade 3 Enrolment	40 students	32 students
Grade 4 Allocation	\$183,422	\$161,360
Grade 4 Allocation Rate	\$5,731.95	\$5,762.85
Grade 4 Enrolment	32 students	28 students
Small School Grade 1-6 Allocation	\$83,190	\$86,376
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	147 students	134 students
Total Enrolment Grade 1-3	115 students	106 students
Identified Support	\$51,765	\$51,765
Inclusion (Per Student - Grades 1-12)	\$66,150	\$60,300
Inclusion Rate	\$450	\$450
Total Enrolment Gr1-12	147 students	134 students
Classroom Improvement Fund Allocation	\$0	\$20,000
Surplus / Deficit Carryforward	\$15,197	\$48,000
Total Site Allocation	\$1,373,843	\$1,347,905
% of Revenue And Allocations To Budget Center	96%	98%

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Activity Fee - Curricular Field Trips	\$8,750	
Activity Fee - Physical Literacy And You (Play) Parkland	\$7,210	
Curricular Field Trips		\$8,300
Physical Literacy And You (Play) Parkland		\$9,130
Activity Fee - Cultural Events	\$1,750	
Cultural Events		\$1,600
Total Course Material Fees	\$17,710	\$19,030
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$1,391,553	\$1,366,935
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* - See the notes section for details about Line Item notes on this page

Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$926,523	\$866,778
% of Expenditures	65%	63%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$294,905	\$307,738
% of Expenditures	21%	22%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Teacher Substitute	\$45,652	\$45,652
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	212 Days	212 Days
Teacher Substitute Rate	\$215.34	\$215.34
Secretary Substitute	\$700	\$700
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	35 Hrs	35 Hrs
Secretary Substitute Rate	\$20.01	\$20.01
EA\Library Tech\ Substitute	\$10,005	\$10,005
EA/Lib Tech/ Substitute Rate	\$20.01	\$20.01
EA\Library Tech\ Substitute Hours Factor	500 Hrs	500 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$56,357	\$56,357
% of Expenditures	4%	4%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Other Prof/ Tech Services	\$6,000	\$10,000
Postage	\$250	\$400
Printing	\$100	\$100
Advertising	\$500	\$0
Telephone & Fax	\$5,000	\$5,000
Travel	\$1,000	\$1,000
Subsistence	\$1,500	\$1,500
Staff Development	\$10,000	\$10,000
Contracted Transportation	\$3,000	\$3,000
Maint & Repair Equipment	\$2,000	\$2,000
Membership Fees	\$150	\$700
Registration Fees	\$1,000	\$1,000
Supplies	\$20,000	\$20,000
Media Materials	\$3,500	\$3,500
Software	\$5,000	\$6,000
Furniture & Equip Under 5000	\$4,500	\$2,500
Technology Intergration	\$7,500	\$7,500
Labour Transfer to other sites	\$4,000	\$7,500
Supplies & Services Transfers to other sites	\$7,000	\$7,000
Transfer to Reserves (Contingencies)	\$14,058	\$28,332
Total Contracted/General Services and Supplies	\$96,058	\$117,032
% of Expenditures	7%	8%

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

Course Material Expenditures	2018-19 Preliminary Budget	2017-18 Final Budget
Curricular Field Trip Expenditures	\$8,750	\$8,300
Activity Fee - Curricular Field Trips	\$8,750	\$8,300
Curricular Field Trips		
Physical Literacy and You (Play) Parkland Expenditures	\$7,210	\$9,130
Activity Fee - Physical Literacy And You (Play) Parkland	\$7,210	\$9,130
Physical Literacy And You (Play) Parkland		
Cultural Event Expenditures	\$1,750	\$1,600
Activity Fee - Cultural Events	\$1,750	\$1,600
Cultural Events		
Total Course Material Expenditures	\$17,710	\$19,030
% of Expenditures	1%	1%

Total Expenditures	\$1,391,553	\$1,366,935
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$1,435,053	\$1,382,427
Total Expenditures	\$1,435,053	\$1,382,427
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	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fees-Sustenance	\$6,000	\$4,817
Student Fees-Sale of Goods or Services	\$5,000	\$2,675
Donations and Gifts	\$0	\$2,000
Fundraising Revenue	\$30,000	\$6,000
Other Fees-Non Student	\$2,500	\$0
Total School Generated Funds	\$43,500	\$15,492
% of Revenue And Allocations To Budget Center	3%	1%

Total Revenue And Allocations To Budget Center	\$43,500	\$15,492
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Expenditures

School Generated Funds	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fee Expenditures	\$11,000	\$7,492
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	\$5,000	\$2,675
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$6,000	\$4,817
Fundraising Activities Expenditures	\$30,000	\$6,000
Fundraising Revenue	\$30,000	\$6,000
Donation Expenditures	\$0	\$2,000
Donations and Gifts	\$0	\$2,000
Other Expenditures	\$2,500	\$0
Other Fees-Non Student	\$2,500	\$0
Total School Generated Funds	\$43,500	\$15,492
% of Expenditures	3%	1%

Total Expenditures	\$43,500	\$15,492
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$1,435,053	\$1,382,427
Total Expenditures	\$1,435,053	\$1,382,427
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	2018-19 Preliminary Budget	2017-18 Final Budget
ECS Regular Allocation	\$241,521	\$246,292
ECS Kindergarten Enrolment	70 students	71 students
ESC Regular Allocation Rate	\$3,450.30	\$3,468.90
ECS PUF Allocation	\$82,077	\$118,459
Grade 1 Allocation	\$496,843	\$541,148
Grade 1 Allocation Rate	\$6,900.60	\$6,937.80
Grade 1 Enrolment	72 students	78 students
Grade 2 Allocation	\$558,949	\$353,828
Grade 2 Allocation Rate	\$6,900.60	\$6,937.80
Grade 2 Enrolment	81 students	51 students
Grade 3 Allocation	\$372,632	\$596,651
Grade 3 Allocation Rate	\$6,900.60	\$6,937.80
Grade 3 Enrolment	54 students	86 students
Grade 4 Allocation	\$510,144	\$466,791
Grade 4 Allocation Rate	\$5,731.95	\$5,762.85
Grade 4 Enrolment	89 students	81 students
Grade 5 Allocation	\$619,051	\$391,874
Grade 5 Allocation Rate	\$5,731.95	\$5,762.85
Grade 5 Enrolment	108 students	68 students
Grade 6 Allocation	\$401,237	\$507,131
Grade 6 Allocation Rate	\$5,731.95	\$5,762.85
Grade 6 Enrolment	70 students	88 students
Grade 7 Allocation	\$465,568	\$336,595
Grade 7 Allocation Rate	\$5,231.10	\$5,259.30
Grade 7 Enrolment	89 students	64 students
Grade 8 Allocation	\$329,559	\$336,595
Grade 8 Allocation Rate	\$5,231.10	\$5,259.30
Grade 8 Enrolment	63 students	64 students
Grade 9 Allocation	\$334,790	\$368,151
Grade 9 Allocation Rate	\$5,231.10	\$5,259.30
Grade 9 Enrolment	64 students	70 students
Identified Support	\$232,941	\$232,941
Inclusion (Per Student - Grades 1-12)	\$310,500	\$292,500
Inclusion Rate	\$450	\$450
Total Enrolment Gr1-12	690 students	650 students
Classroom Improvement Fund Allocation	\$0	\$77,414
Surplus / Deficit Carryforward	\$25,000	\$643
Total Site Allocation	\$4,980,811	\$4,867,013
% of Revenue And Allocations To Budget Center	97%	97%

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Course Material Fees - Options		\$12,748

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

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Fees for Optional Courses	\$8,400	
Activity Fee - Curricular Field Trips	\$63,560	
Curricular Field Trips		\$87,737
Activity Fee - Cultural Events	\$17,875	
Cultural Events		\$16,650
Total Course Material Fees	\$89,835	\$117,135
% of Revenue And Allocations To Budget Center	2%	2%

Total Revenue And Allocations To Budget Center	\$5,070,646	\$4,984,148
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Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$3,676,102	\$3,622,120
% of Expenditures	72%	72%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$840,071	\$775,808
% of Expenditures	16%	15%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Teacher Substitute	\$129,204	\$129,204
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	600 Days	600 Days
Teacher Substitute Rate	\$215.34	\$215.34
Secretary Substitute	\$8,004	\$8,004
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	400 Hrs	400 Hrs
Secretary Substitute Rate	\$20.01	\$20.01
EA\Library Tech\ Substitute	\$24,012	\$24,012
EA/Lib Tech/ Substitute Rate	\$20.01	\$20.01
EA\Library Tech\ Substitute Hours Factor	1,200 Hrs	1,200 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$161,220	\$161,220
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 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	\$30,002	\$30,000
Contracted Transportation	\$12,000	\$12,000
Maint & Repair Equipment	\$5,000	\$5,000

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

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Equipment Rental	\$1,500	\$1,500
Membership Fees	\$4,000	\$4,000
Registration Fees	\$4,000	\$4,000
Supplies	\$70,000	\$70,000
Textbooks	\$32,500	\$32,500
Media Materials	\$9,000	\$9,000
Software	\$4,000	\$4,000
Furniture & Equip Under 5000	\$5,000	\$5,000
Technology Intergration	\$35,550	\$40,000
Labour Transfer to other sites	\$10,000	\$10,000
Supplies & Services Transfers to other sites	\$15,365	\$15,365
Total Contracted/General Services and Supplies	\$303,417	\$307,865
% of Expenditures	6%	6%

Course Material Expenditures	2018-19 Preliminary Budget	2017-18 Final Budget
Option Fee Expenditure	\$8,400	\$12,748
Course Material Fees - Options		\$12,748
Fees for Optional Courses	\$8,400	
Curricular Field Trip Expenditures	\$63,560	\$87,737
Activity Fee - Curricular Field Trips	\$63,560	
Curricular Field Trips		\$87,737
Cultural Event Expenditures	\$17,875	\$16,650
Activity Fee - Cultural Events	\$17,875	
Cultural Events		\$16,650
Total Course Material Expenditures	\$89,835	\$117,135
% of Expenditures	2%	2%

Total Expenditures	\$5,070,646	\$4,984,148
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$5,123,891	\$5,011,197
Total Expenditures	\$5,123,891	\$5,011,197
Variance	\$1	\$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	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fees-Extracurricular	\$30,845	\$19,299
Student Fees-Noncurricular Field Trips and Travel	\$9,900	\$7,750
Student Fees-Sale of Goods or Services	\$1,500	\$0
Donations and Gifts	\$1,000	\$0
Fundraising Revenue	\$3,000	\$0
Other Fees-Non Student	\$7,000	\$0
Total School Generated Funds	\$53,245	\$27,049
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$53,245	\$27,049
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Expenditures

School Generated Funds	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fee Expenditures	\$42,245	\$27,049
Student Fees-Extracurricular	\$30,845	\$19,299
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$9,900	\$7,750
Student Fees-Sale of Goods or Services	\$1,500	\$0
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$0	\$0
Fundraising Activities Expenditures	\$3,000	\$0
Fundraising Revenue	\$3,000	\$0
Donation Expenditures	\$1,000	\$0
Donations and Gifts	\$1,000	\$0
Other Expenditures	\$7,000	\$0
Other Fees-Non Student	\$7,000	\$0
Total School Generated Funds	\$53,245	\$27,049
% of Expenditures	1%	1%

Total Expenditures	\$53,245	\$27,049
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$5,123,891	\$5,011,197
Total Expenditures	\$5,123,891	\$5,011,197
Variance	\$1	\$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

Other	2018-19 Preliminary Budget	2017-18 Final Budget
Miscellaneous Revenue		\$45,000
Total Other	\$0	\$45,000
% of Revenue And Allocations To Budget Center	3%	3%

Total Revenue And Allocations To Budget Center	\$0	\$45,000
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$1,483,075	\$1,491,949
Total Expenditures	\$1,483,075	\$1,491,949
Variance	\$0	\$0

Notes

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

Quality Learning Services: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2018-19 Preliminary Budget	2017-18 Final Budget
Learning Services Site Allocation	\$494,573	\$503,447
Diversity Allocation	\$1,043,502	\$1,043,502
Transfers to from Other Sites	(\$100,000)	(\$100,000)
Total Site Allocation	\$1,438,075	\$1,446,949
% of Revenue And Allocations To Budget Center	97%	97%

Other	2018-19 Preliminary Budget	2017-18 Final Budget
Other Sales and Service Revenue	\$45,000	
Total Other	\$45,000	
% of Revenue And Allocations To Budget Center	3%	3%

Total Revenue And Allocations To Budget Center	\$1,483,075	\$1,446,949
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Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$1,163,252	\$1,166,273
% of Expenditures	78%	78%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$120,902	\$118,818
% of Expenditures	8%	8%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Temporary Cert Staff	\$67,000	\$67,000
Total Personnel	\$67,000	\$67,000
% of Expenditures	5%	4%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Other Prof/ Tech Services	\$35,000	\$35,000
Telephone & Fax	\$2,400	\$2,400
Travel	\$11,000	\$11,000
Subsistence	\$5,000	\$5,000
Staff Development	\$75,899	\$84,772
Supplies	\$2,621	\$1,685
Total Contracted/General Services and Supplies	\$131,920	\$139,857
% of Expenditures	9%	9%

Total Expenditures	\$1,483,075	\$1,491,949
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* - See the notes section for details about Line Item notes on this page

Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$1,483,075	\$1,491,949
Total Expenditures	\$1,483,075	\$1,491,949
Variance	\$0	\$0

Notes

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

Quality Learning Supports: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2018-19 Preliminary Budget	2017-18 Final Budget
Learning Services Site Allocation	\$598,933	\$542,433
Diversity Allocation	\$841,052	\$841,052
Total Site Allocation	\$1,439,985	\$1,383,485
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,439,985	\$1,383,485
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Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$1,203,225	\$1,214,267
% of Expenditures	84%	88%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$195,234	\$118,818
% of Expenditures	14%	9%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Telephone & Fax	\$2,400	\$2,400
Travel	\$11,000	\$11,000
Subsistence	\$5,000	\$5,000
Staff Development	\$23,126	\$32,000
Total Contracted/General Services and Supplies	\$41,526	\$50,400
% of Expenditures	3%	4%

Total Expenditures	\$1,439,985	\$1,383,485
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$1,439,985	\$1,383,485
Total Expenditures	\$1,439,985	\$1,383,485
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	2018-19 Preliminary Budget	2017-18 Final Budget
Approved Special Allocation	\$531,816	\$631,816
Diversity Allocation	\$899,440	\$799,440
Transfers to from Other Sites	\$186,983	\$221,261
Total Site Allocation	\$1,618,239	\$1,652,517
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,618,239	\$1,652,517
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Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$729,389	\$741,062
% of Expenditures	45%	45%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$785,316	\$794,102
% of Expenditures	49%	48%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Teacher Substitute	\$20,888	\$20,888
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	97 Days	97 Days
Teacher Substitute Rate	\$215.34	\$215.34
EA\Library Tech\ Substitute	\$40,980	\$50,465
EA\Lib Tech/ Substitute Rate	\$20.01	\$20.01
EA\Library Tech\ Substitute Hours Factor	2,048 Hrs	2,522 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$61,868	\$71,353
% of Expenditures	4%	4%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Other Prof/ Tech Services	\$16,000	\$20,000
Travel	\$2,000	\$2,000
Staff Development	\$6,500	\$7,000
Supplies	\$8,000	\$8,000
Furniture & Equip Under 5000	\$1,000	\$1,000
Technology Intergration	\$3,166	\$3,000
Supplies & Services Transfers to other sites	\$5,000	\$5,000
Total Contracted/General Services and Supplies	\$41,666	\$46,000
% of Expenditures	3%	3%

Total Expenditures	\$1,618,239	\$1,652,517
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* - See the notes section for details about Line Item notes on this page

Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$1,618,239	\$1,652,517
Total Expenditures	\$1,618,239	\$1,652,517
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	2018-19 Preliminary Budget	2017-18 Final Budget
ECS Regular Allocation	\$13,801	\$20,813
ECS Kindergarten Enrolment	4 students	6 students
ESC Regular Allocation Rate	\$3,450.30	\$3,468.90
ECS PUF Allocation	\$21,269	\$22,487
Grade 1 Allocation	\$48,304	\$48,565
Grade 1 Allocation Rate	\$6,900.60	\$6,937.80
Grade 1 Enrolment	7 students	7 students
Grade 2 Allocation	\$62,105	\$55,502
Grade 2 Allocation Rate	\$6,900.60	\$6,937.80
Grade 2 Enrolment	9 students	8 students
Grade 3 Allocation	\$62,105	\$48,565
Grade 3 Allocation Rate	\$6,900.60	\$6,937.80
Grade 3 Enrolment	9 students	7 students
Grade 4 Allocation	\$40,124	\$51,866
Grade 4 Allocation Rate	\$5,731.95	\$5,762.85
Grade 4 Enrolment	7 students	9 students
Grade 5 Allocation	\$51,588	\$63,391
Grade 5 Allocation Rate	\$5,731.95	\$5,762.85
Grade 5 Enrolment	9 students	11 students
Grade 6 Allocation	\$74,515	\$63,391
Grade 6 Allocation Rate	\$5,731.95	\$5,762.85
Grade 6 Enrolment	13 students	11 students
Grade 7 Allocation	\$68,004	\$36,815
Grade 7 Allocation Rate	\$5,231.10	\$5,259.30
Grade 7 Enrolment	13 students	7 students
Grade 8 Allocation	\$36,618	\$57,852
Grade 8 Allocation Rate	\$5,231.10	\$5,259.30
Grade 8 Enrolment	7 students	11 students
Grade 9 Allocation	\$73,235	\$89,408
Grade 9 Allocation Rate	\$5,231.10	\$5,259.30
Grade 9 Enrolment	14 students	17 students
Small School Grade 1-6 Allocation	\$115,050	\$116,112
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	88 students
Total Enrolment Grade 1-3	25 students	22 students
Small School Grade 7-9 Allocation	\$40,964	\$40,810
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	88 students
Total Enrolment Grade 7-9	34 students	35 students

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

Site Allocation	2018-19 Preliminary Budget	2017-18 Final Budget
First Nation Grade 1-6 Allocation	\$9,216	\$9,265
First Nation Grade 1-6 Allocation Rate	\$400.68	\$402.84
Grade 1-3 First Nation Enrolment (330)	8 students	8 students
Grade 4 - 6 First Nation Enrolment (330)	15 students	15 students
First Nation Grade 7-9 Allocation	\$12,020	\$8,862
First Nation Grade 7-9 Allocation Rate	\$400.68	\$402.84
Grade 7_9 First Nation Enrolment (330)	30 students	22 students
Approved Special Allocation	\$0	\$61,821
Identified Support	\$77,647	\$77,647
Inclusion (Per Student - Grades 1-12)	\$39,600	\$39,600
Inclusion Rate	\$450	\$450
Total Enrolment Gr1-12	88 students	88 students
Classroom Improvement Fund Allocation	\$0	\$20,000
Transfers to from Other Sites	\$53,865	\$42,955
Total Site Allocation	\$900,031	\$975,729
% of Revenue And Allocations To Budget Center	97%	99%

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Course Material Fees - Options		\$4,860
Fees for Optional Courses	\$4,000	
Activity Fee - Curricular Field Trips	\$5,175	
Activity Fee - Physical Literacy And You (Play) Parkland	\$1,600	
Curricular Field Trips		\$4,000
Activity Fee - Cultural Events	\$1,725	
Cultural Events		\$2,250
Total Course Material Fees	\$12,500	\$11,110
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$912,531	\$986,839
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Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$571,635	\$704,146
% of Expenditures	62%	71%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$241,033	\$237,615
% of Expenditures	26%	24%

Personnel	2018-19 Preliminary Budget	2017-18 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

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

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Teacher Time Sold	\$0	(\$50,505)
Certificated Benefit Rate	11.36 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.000 FTE	0.500 FTE
Teacher Time Sold Rate	\$90,599.80	\$90,599.80
EA\Library Tech\ Substitute	\$1,601	\$1,601
EA/Lib Tech/ Substitute Rate	\$20.01	\$20.01
EA\Library Tech\ Substitute Hours Factor	80 Hrs	80 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$27,442	(\$23,063)
% of Expenditures	3%	-2%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Other Prof/ Tech Services	\$10,000	\$10,000
Postage	\$300	\$300
Telephone & Fax	\$4,500	\$4,500
Travel	\$500	\$500
Subsistence	\$650	\$650
Staff Development	\$4,000	\$4,000
Membership Fees	\$1,400	\$1,400
Supplies	\$15,681	\$15,681
Textbooks	\$1,500	\$1,500
Media Materials	\$500	\$500
Software	\$500	\$500
Furniture & Equip Under 5000	\$4,000	\$4,000
Technology Intergration	\$7,000	\$7,000
Labour Transfer to other sites	\$2,500	\$2,500
Supplies & Services Transfers to other sites	\$6,890	\$4,000
Total Contracted/General Services and Supplies	\$59,921	\$57,031
% of Expenditures	6%	6%

Course Material Expenditures	2018-19 Preliminary Budget	2017-18 Final Budget
Option Fee Expenditure	\$4,000	\$4,860
Course Material Fees - Options		\$4,860
Fees for Optional Courses	\$4,000	
Curricular Field Trip Expenditures	\$5,175	\$4,000
Activity Fee - Curricular Field Trips	\$5,175	
Curricular Field Trips		\$4,000
Physical Literacy and You (Play) Parkland Expenditures	\$1,600	\$0
Activity Fee - Physical Literacy And You (Play) Parkland	\$1,600	
Physical Literacy And You (Play) Parkland		\$0
Cultural Event Expenditures	\$1,725	\$2,250
Activity Fee - Cultural Events	\$1,725	
Cultural Events		\$2,250
Total Course Material Expenditures	\$12,500	\$11,110
% of Expenditures	1%	1%

Total Expenditures	\$912,531	\$986,839
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* - See the notes section for details about Line Item notes on this page

Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$924,251	\$989,089
Total Expenditures	\$924,251	\$989,089
Variance	\$0	(\$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	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fees-Extracurricular	\$1,720	\$1,250
Student Fees-Sale of Goods or Services	\$1,000	\$1,000
Donations and Gifts	\$5,000	\$0
Fundraising Revenue	\$3,000	\$0
Other Fees-Non Student	\$1,000	\$0
Total School Generated Funds	\$11,720	\$2,250
% of Revenue And Allocations To Budget Center	1%	0%

Total Revenue And Allocations To Budget Center	\$11,720	\$2,250
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Expenditures

School Generated Funds	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fee Expenditures	\$2,720	\$2,250
Student Fees-Extracurricular	\$1,720	\$1,250
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$0	\$0
Student Fees-Sale of Goods or Services	\$1,000	\$1,000
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$0	\$0
Fundraising Activities Expenditures	\$3,000	\$0
Fundraising Revenue	\$3,000	\$0
Donation Expenditures	\$5,000	\$0
Donations and Gifts	\$5,000	\$0
Other Expenditures	\$1,000	\$0
Other Fees-Non Student	\$1,000	\$0
Total School Generated Funds	\$11,720	\$2,250
% of Expenditures	1%	0%

Total Expenditures	\$11,720	\$2,250
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$924,251	\$989,089
Total Expenditures	\$924,251	\$989,089
Variance	\$0	(\$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	2018-19 Preliminary Budget	2017-18 Final Budget
Grade 10 Allocation	\$2,405,606	\$2,148,480
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,342.40	\$5,371.20
Grade 10 CEU Average Factor	40.00 CEU	40.00 CEU
Grade 10 Enrolment	394 students	350 students
Grade 11 Allocation	\$2,027,059	\$1,761,140
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,342.40	\$5,371.20
Grade 11 CEU Average Factor	40.00 CEU	38.00 CEU
Grade 11 Enrolment	332 students	302 students
Grade 12 Allocation	\$1,586,693	\$1,645,122
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	35.00 CEU	32.00 CEU
Grade 12 Allocation Rate	\$5,342.40	\$5,371.20
Grade 12 Enrolment	297 students	335 students
CEU Adjustment	\$218,110	\$299,739
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	1,500 CEUs	0 CEUs
CTS CEUs Tier 1	400 CEU	2,000 CEU
CTS CEUs Tier 2	700 CEU	200 CEU
CTS CEUs Tier 3	3,500 CEU	2,800 CEU
CTS Tier 1 Allocation Rate	\$41.34	\$41.56
CTS Tier 2 Allocation Rate	\$52.69	\$52.92
CTS Tier 3 Allocation Rate	\$73.36	\$73.58
French Immersion Grade 10-12 Allocation	\$20,869	\$20,981
French Immersion Grade 10-12 Allocation Rate	\$166.95	\$167.85
FRIM Grade 10-12 Enrolment	125 students	125 students
Identified Support	\$25,882	\$25,882
Inclusion (Per Student - Grades 1-12)	\$460,350	\$444,150
Inclusion Rate	\$450	\$450
Total Enrolment Gr1-12	1,023 students	987 students
Classroom Improvement Fund Allocation	\$0	\$118,314
Transfers to from Other Sites	(\$77,922)	\$48,493
Surplus / Deficit Carryforward	\$12,288	\$50,000
Total Site Allocation	\$6,678,935	\$6,562,301
% of Revenue And Allocations To Budget Center	93%	96%

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Course Material Fees - Options		\$52,671
Fees for Optional Courses	\$67,535	
Other Course and Course Material Fees	\$9,600	\$4,400
Activity Fee - Curricular Field Trips	\$25,360	
Curricular Field Trips		\$18,365
Cultural Events		\$4,206

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

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Total Course Material Fees	\$102,495	\$79,642
% of Revenue And Allocations To Budget Center	1%	1%

Other	2018-19 Preliminary Budget	2017-18 Final Budget
Miscellaneous Revenue		\$7,500
Other Sales and Service Revenue	\$7,500	
Grants & Donations -Budget	\$300	\$0
Total Other	\$7,800	\$7,500
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$6,789,230	\$6,649,443
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Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$5,191,549	\$5,074,367
% of Expenditures	72%	74%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$983,256	\$1,019,709
% of Expenditures	14%	15%

Personnel	2018-19 Preliminary Budget	2017-18 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	(\$201,784)	(\$176,767)
Certificated Benefit Rate	11.36 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	2.000 FTE	1.750 FTE
Teacher Time Sold Rate	\$90,599.80	\$90,599.80
Secretary Overtime	\$8,986	\$8,986
Salary Increase CMMSE	0.00 %	0.00 %
Secretary Overtime Hours Factor	200 Hrs	200 Hrs
Secretary Overtime Rate	\$44.93	\$44.93
Secretary Substitute	\$4,002	\$4,002
Salary Increase CMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	200 Hrs	200 Hrs
Secretary Substitute Rate	\$20.01	\$20.01
EA\Library Tech\Overtime	\$8,158	\$8,158
EA/Library Tech/ Overtime Rate	\$40.79	\$40.79
EA\Library Tech\ Overtime Hours Factor	200 Hrs	200 Hrs
Salary Increase CMMSE	0.00 %	0.00 %
EA\Library Tech\ Substitute	\$4,002	\$4,002
EA/Lib Tech/ Substitute Rate	\$20.01	\$20.01
EA\Library Tech\ Substitute Hours Factor	200 Hrs	200 Hrs
Salary Increase CMMSE	0.00 %	0.00 %
Total Personnel	(\$68,966)	(\$43,949)

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

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
% of Expenditures	-1%	-1%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Miscellaneous Services	\$4,200	\$4,200
Support Services	\$99,698	\$99,698
Other Prof/ Tech Services	\$38,800	\$38,800
Postage	\$4,000	\$4,000
Printing	\$1,500	\$1,500
Advertising	\$3,000	\$3,000
Telephone & Fax	\$16,000	\$16,000
Staff Development	\$30,000	\$27,066
Contracted Transportation	\$2,000	\$2,000
Maint & Repair Equipment	\$12,000	\$2,000
Maint & Repair Vehicles	\$8,000	\$8,000
Equipment Rental	\$4,000	\$4,000
Facility Rental	\$5,500	\$5,500
Membership Fees	\$100	\$40
Registration Fees	\$15,800	\$15,800
Insurance and Bond Premiums	\$3,500	\$3,500
Supplies	\$161,800	\$154,000
Textbooks	\$18,000	\$18,000
Media Materials	\$1,000	\$1,000
Software	\$8,000	\$8,000
Furniture & Equip Under 5000	\$55,998	\$17,000
Technology Intergration	\$60,000	\$58,570
Labour Transfer to other sites	\$4,000	\$4,000
Supplies & Services Transfers to other sites	\$24,000	\$24,000
Total Contracted/General Services and Supplies	\$580,896	\$519,674
% of Expenditures	8%	8%

Course Material Expenditures	2018-19 Preliminary Budget	2017-18 Final Budget
Option Fee Expenditure	\$67,535	\$52,671
Course Material Fees - Options		\$52,671
Fees for Optional Courses	\$67,535	
Other Course Material Fee Expenditures	\$9,600	\$4,400
Other Course and Course Material Fees	\$9,600	\$4,400
Curricular Field Trip Expenditures	\$25,360	\$18,365
Activity Fee - Curricular Field Trips	\$25,360	
Curricular Field Trips		\$18,365
Cultural Event Expenditures	\$0	\$4,206
Activity Fee - Cultural Events	\$0	
Cultural Events		\$4,206
Total Course Material Expenditures	\$102,495	\$79,642
% of Expenditures	1%	1%

Total Expenditures	\$6,789,230	\$6,649,443
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* - See the notes section for details about Line Item notes on this page

Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$7,176,953	\$6,848,804
Total Expenditures	\$7,176,953	\$6,848,804
Variance	\$0	\$1

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	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fees-Non Instruction Required	\$8,800	\$4,804
Student Fees-Extracurricular	\$47,200	\$34,509
Student Fees-Special Events	\$33,080	\$20,217
Student Fees-Noncurricular Field Trips and Travel	\$152,500	\$11,200
Student Fees-Sale of Goods or Services	\$38,143	\$33,631
Donations and Gifts	\$3,000	\$0
Fundraising Revenue	\$70,000	\$70,000
Other Fees-Non Student	\$35,000	\$25,000
Total School Generated Funds	\$387,723	\$199,361
% of Revenue And Allocations To Budget Center	5%	3%

Total Revenue And Allocations To Budget Center	\$387,723	\$199,361
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Expenditures

School Generated Funds	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fee Expenditures	\$279,723	\$104,361
Student Fees-Extracurricular	\$47,200	\$34,509
Student Fees-Non Instruction Required	\$8,800	\$4,804
Student Fees-Noncurricular Field Trips and Travel	\$152,500	\$11,200
Student Fees-Sale of Goods or Services	\$38,143	\$33,631
Student Fees-Special Events	\$33,080	\$20,217
Student Fees-Sustenance	\$0	\$0
Fundraising Activities Expenditures	\$70,000	\$70,000
Fundraising Revenue	\$70,000	\$70,000
Donation Expenditures	\$3,000	\$0
Donations and Gifts	\$3,000	\$0
Other Expenditures	\$35,000	\$25,000
Other Fees-Non Student	\$35,000	\$25,000
Total School Generated Funds	\$387,723	\$199,361
% of Expenditures	5%	3%

Total Expenditures	\$387,723	\$199,361
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$7,176,953	\$6,848,804
Total Expenditures	\$7,176,953	\$6,848,804
Variance	\$0	\$1

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	2018-19 Preliminary Budget	2017-18 Final Budget
Grade 10 Allocation	\$22,896	\$34,529
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,342.40	\$5,371.20
Grade 10 CEU Average Factor	15.00 CEU	25.00 CEU
Grade 10 Enrolment	10 students	9 students
Grade 11 Allocation	\$68,688	\$97,909
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,342.40	\$5,371.20
Grade 11 CEU Average Factor	15.00 CEU	22.00 CEU
Grade 11 Enrolment	30 students	29 students
Grade 12 Allocation	\$137,376	\$276,233
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	10.00 CEU	20.00 CEU
Grade 12 Allocation Rate	\$5,342.40	\$5,371.20
Grade 12 Enrolment	90 students	90 students
CEU Adjustment	(\$939)	(\$77,427)
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	150 CEUs	1,600 CEUs
CTS CEUs Tier 1	200 CEU	500 CEU
CTS CEUs Tier 2	0 CEU	0 CEU
CTS CEUs Tier 3	0 CEU	0 CEU
CTS Tier 1 Allocation Rate	\$41.34	\$41.56
CTS Tier 2 Allocation Rate	\$52.69	\$52.92
CTS Tier 3 Allocation Rate	\$73.36	\$73.58
Outreach Allocation	\$62,973	\$62,973
Outreach Allocation Rate	\$62,972.76	\$62,972.76
Inclusion (Per Student - Grades 1-12)	\$58,500	\$57,600
Inclusion Rate	\$450	\$450
Total Enrolment Gr1-12	130 students	128 students
Classroom Improvement Fund Allocation	\$0	\$15,175
Transfers to from Other Sites	\$77,922	(\$48,493)
Surplus / Deficit Carryforward	\$0	\$12,288
Total Site Allocation	\$427,416	\$430,788
% of Revenue And Allocations To Budget Center	100%	100%

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Course Material Fees - Options		\$125
Fees for Optional Courses	\$125	
Total Course Material Fees	\$125	\$125
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$427,541	\$430,913
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* - See the notes section for details about Line Item notes on this page

Expenditures

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$84,075	\$85,001
% of Expenditures	20%	20%

Personnel	2018-19 Preliminary Budget	2017-18 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	\$201,784	\$176,767
Certificated Benefit Rate	11.36 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	2.000 FTE	1.750 FTE
Teacher Time Purchased Rate	\$90,599.80	\$90,599.80
Total Personnel	\$206,091	\$181,074
% of Expenditures	48%	42%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Support Services	\$0	\$15,175
Postage	\$550	\$550
Printing	\$1,200	\$1,200
Advertising	\$600	\$600
Electricity	\$8,500	\$8,500
Natural Gas	\$5,000	\$5,000
Telephone & Fax	\$5,000	\$5,000
Staff Development	\$1,000	\$1,000
Maint & Repair Equipment	\$1,000	\$1,000
Facility Rental	\$72,000	\$72,000
Membership Fees	\$100	\$100
Supplies	\$10,000	\$10,000
Textbooks	\$7,000	\$7,000
Media Materials	\$1,300	\$1,300
Furniture & Equip Under 5000	\$2,000	\$2,000
Technology Intergration	\$10,000	\$10,000
Labour Transfer to other sites	\$12,000	\$12,000
Transfer to Reserves (Contingencies)	\$0	\$12,288
Total Contracted/General Services and Supplies	\$137,250	\$164,713
% of Expenditures	32%	38%

Course Material Expenditures	2018-19 Preliminary Budget	2017-18 Final Budget
Option Fee Expenditure	\$125	\$125
Course Material Fees - Options		\$125
Fees for Optional Courses	\$125	
Total Course Material Expenditures	\$125	\$125
% of Expenditures	0%	0%

Total Expenditures	\$427,541	\$430,913
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* - See the notes section for details about Line Item notes on this page

Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$427,541	\$430,913
Total Expenditures	\$427,541	\$430,913
Variance	\$0	\$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	2018-19 Preliminary Budget	2017-18 Final Budget
ECS Regular Allocation	\$117,310	\$117,943
ECS Kindergarten Enrolment	34 students	34 students
ESC Regular Allocation Rate	\$3,450.30	\$3,468.90
ECS PUF Allocation	\$39,538	\$84,940
Grade 1 Allocation	\$248,422	\$270,574
Grade 1 Allocation Rate	\$6,900.60	\$6,937.80
Grade 1 Enrolment	36 students	39 students
Grade 2 Allocation	\$262,223	\$305,263
Grade 2 Allocation Rate	\$6,900.60	\$6,937.80
Grade 2 Enrolment	38 students	44 students
Grade 3 Allocation	\$317,428	\$346,890
Grade 3 Allocation Rate	\$6,900.60	\$6,937.80
Grade 3 Enrolment	46 students	50 students
Grade 4 Allocation	\$275,134	\$282,380
Grade 4 Allocation Rate	\$5,731.95	\$5,762.85
Grade 4 Enrolment	48 students	49 students
Grade 5 Allocation	\$280,866	\$282,380
Grade 5 Allocation Rate	\$5,731.95	\$5,762.85
Grade 5 Enrolment	49 students	49 students
Grade 6 Allocation	\$309,525	\$305,431
Grade 6 Allocation Rate	\$5,731.95	\$5,762.85
Grade 6 Enrolment	54 students	53 students
Grade 7 Allocation	\$481,261	\$462,818
Grade 7 Allocation Rate	\$5,231.10	\$5,259.30
Grade 7 Enrolment	92 students	88 students
Grade 8 Allocation	\$470,799	\$436,522
Grade 8 Allocation Rate	\$5,231.10	\$5,259.30
Grade 8 Enrolment	90 students	83 students
Grade 9 Allocation	\$460,337	\$468,078
Grade 9 Allocation Rate	\$5,231.10	\$5,259.30
Grade 9 Enrolment	88 students	89 students
First Nation Grade 1-6 Allocation	\$9,616	\$9,668
First Nation Grade 1-6 Allocation Rate	\$400.68	\$402.84
Grade 1-3 First Nation Enrolment (330)	10 students	10 students
Grade 4 - 6 First Nation Enrolment (330)	14 students	14 students
First Nation Grade 7-9 Allocation	\$7,613	\$7,654
First Nation Grade 7-9 Allocation Rate	\$400.68	\$402.84
Grade 7_9 First Nation Enrolment (330)	19 students	19 students
Identified Support	\$181,176	\$181,176
Inclusion (Per Student - Grades 1-12)	\$243,450	\$244,800
Inclusion Rate	\$450	\$450
Total Enrolment Gr1-12	541 students	544 students

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

Site Allocation	2018-19 Preliminary Budget	2017-18 Final Budget
Classroom Improvement Fund Allocation	\$0	\$66,211
Surplus / Deficit Carryforward	\$0	\$50,000
Total Site Allocation	\$3,704,697	\$3,922,727
% of Revenue And Allocations To Budget Center	96%	97%

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Course Material Fees - Options		\$16,490
Fees for Optional Courses	\$24,365	
Other Course and Course Material Fees	\$0	\$1,400
Activity Fee - Curricular Field Trips	\$39,030	
Activity Fee - Physical Literacy And You (Play) Parkland	\$17,380	
Curricular Field Trips		\$25,342
Physical Literacy And You (Play) Parkland		\$15,000
Activity Fee - Cultural Events	\$6,698	
Cultural Events		\$7,000
Total Course Material Fees	\$87,473	\$65,232
% of Revenue And Allocations To Budget Center	2%	2%

Other	2018-19 Preliminary Budget	2017-18 Final Budget
Grants & Donations -Budget	\$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	\$3,812,170	\$4,007,959
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Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$2,662,399	\$2,668,157
% of Expenditures	69%	66%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$751,312	\$822,118
% of Expenditures	19%	20%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Teacher Substitute	\$79,676	\$144,278
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	370 Days	670 Days
Teacher Substitute Rate	\$215.34	\$215.34
EA/Library Tech\ Substitute	\$2,001	\$2,001
EA/Lib Tech/ Substitute Rate	\$20.01	\$20.01
EA/Library Tech\ Substitute Hours Factor	100 Hrs	100 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$81,677	\$146,279
% of Expenditures	2%	4%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Miscellaneous Services	\$20,001	\$26,001

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

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Support Services	\$15,367	\$30,455
Postage	\$1,000	\$1,000
Printing	\$1,000	\$1,000
Advertising	\$1,500	\$1,500
Telephone & Fax	\$6,500	\$6,500
Travel	\$4,000	\$4,000
Subsistence	\$4,000	\$7,000
Staff Development	\$9,000	\$21,665
Contracted Transportation	\$13,000	\$13,000
Maint & Repair Equipment	\$9,000	\$16,000
Membership Fees	\$2,000	\$2,000
Registration Fees	\$1,000	\$1,000
Supplies	\$64,102	\$76,013
Textbooks	\$5,000	\$10,000
Media Materials	\$3,000	\$3,000
Software	\$1,000	\$2,200
Furniture & Equip Under 5000	\$10,500	\$17,500
Technology Intergration	\$20,135	\$28,135
Labour Transfer to other sites	\$11,586	\$11,586
Supplies & Services Transfers to other sites	\$26,618	\$26,618
Total Contracted/General Services and Supplies	\$229,309	\$306,173
% of Expenditures	6%	8%

Course Material Expenditures	2018-19 Preliminary Budget	2017-18 Final Budget
Option Fee Expenditure	\$24,365	\$16,490
Course Material Fees - Options		\$16,490
Fees for Optional Courses	\$24,365	
Other Course Material Fee Expenditures	\$0	\$1,400
Other Course and Course Material Fees	\$0	\$1,400
Curricular Field Trip Expenditures	\$39,030	\$25,342
Activity Fee - Curricular Field Trips	\$39,030	
Curricular Field Trips		\$25,342
Physical Literacy and You (Play) Parkland Expenditures	\$17,380	\$15,000
Activity Fee - Physical Literacy And You (Play) Parkland	\$17,380	
Physical Literacy And You (Play) Parkland		\$15,000
Cultural Event Expenditures	\$6,698	\$7,000
Activity Fee - Cultural Events	\$6,698	
Cultural Events		\$7,000
Total Course Material Expenditures	\$87,473	\$65,232
% of Expenditures	2%	2%

Total Expenditures	\$3,812,170	\$4,007,959
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* - See the notes section for details about Line Item notes on this page

Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$3,866,988	\$4,040,662
Total Expenditures	\$3,866,988	\$4,040,662
Variance	\$0	\$0

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	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fees-Non Instruction Required	\$0	\$1,725
Student Fees-Sustenance	\$2,500	\$2,600
Student Fees-Extracurricular	\$27,318	\$7,331
Student Fees-Noncurricular Field Trips and Travel	\$4,500	\$13,847
Student Fees-Sale of Goods or Services	\$2,500	\$2,200
Donations and Gifts	\$1,000	\$0
Fundraising Revenue	\$2,000	\$2,000
Other Fees-Non Student	\$15,000	\$3,000
Total School Generated Funds	\$54,818	\$32,703
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$54,818	\$32,703
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Expenditures

School Generated Funds	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fee Expenditures	\$36,818	\$27,703
Student Fees-Extracurricular	\$27,318	\$7,331
Student Fees-Non Instruction Required	\$0	\$1,725
Student Fees-Noncurricular Field Trips and Travel	\$4,500	\$13,847
Student Fees-Sale of Goods or Services	\$2,500	\$2,200
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$2,500	\$2,600
Fundraising Activities Expenditures	\$2,000	\$2,000
Fundraising Revenue	\$2,000	\$2,000
Donation Expenditures	\$1,000	\$0
Donations and Gifts	\$1,000	\$0
Other Expenditures	\$15,000	\$3,000
Other Fees-Non Student	\$15,000	\$3,000
Total School Generated Funds	\$54,818	\$32,703
% of Expenditures	1%	1%

Total Expenditures	\$54,818	\$32,703
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$3,866,988	\$4,040,662
Total Expenditures	\$3,866,988	\$4,040,662
Variance	\$0	\$0

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	2018-19 Preliminary Budget	2017-18 Final Budget
Tech Support Services Allocation	\$1,782,982	\$1,790,401
Supernet Access Allocation	\$249,600	\$240,000
Total Site Allocation	\$2,032,582	\$2,030,401
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$2,032,582	\$2,030,401
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Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$234,351	\$234,690
% of Expenditures	12%	12%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$1,246,881	\$1,264,027
% of Expenditures	61%	62%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Other Prof/ Tech Services	\$89,700	\$89,700
Telephone & Fax	\$352,545	\$340,545
Travel	\$25,500	\$20,500
Subsistence	\$6,955	\$6,955
Staff Development	\$18,000	\$15,334
Membership Fees	\$6,650	\$6,650
Registration Fees	\$1,000	\$1,000
Supplies	\$30,000	\$30,000
Furniture & Equip Under 5000	\$20,000	\$20,000
Supplies & Services Transfers to other sites	\$1,000	\$1,000
Total Contracted/General Services and Supplies	\$551,350	\$531,684
% of Expenditures	27%	26%

Total Expenditures	\$2,032,582	\$2,030,401
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$2,032,582	\$2,030,401
Total Expenditures	\$2,032,582	\$2,030,401
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	2018-19 Preliminary Budget	2017-18 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	2018-19 Preliminary Budget	2017-18 Final Budget
Miscellaneous Revenue		\$11,000
Other Sales and Service Revenue	\$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	2018-19 Preliminary Budget	2017-18 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

	2018-19 Preliminary Budget	2017-18 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	2018-19 Preliminary Budget	2017-18 Final Budget
ECS Regular Allocation	\$34,503	\$55,502
ECS Kindergarten Enrolment	10 students	16 students
ESC Regular Allocation Rate	\$3,450.30	\$3,468.90
ECS PUF Allocation	\$19,769	\$41,141
Grade 1 Allocation	\$103,509	\$104,067
Grade 1 Allocation Rate	\$6,900.60	\$6,937.80
Grade 1 Enrolment	15 students	15 students
Grade 2 Allocation	\$82,807	\$90,191
Grade 2 Allocation Rate	\$6,900.60	\$6,937.80
Grade 2 Enrolment	12 students	13 students
Grade 3 Allocation	\$82,807	\$111,005
Grade 3 Allocation Rate	\$6,900.60	\$6,937.80
Grade 3 Enrolment	12 students	16 students
Grade 4 Allocation	\$91,711	\$69,154
Grade 4 Allocation Rate	\$5,731.95	\$5,762.85
Grade 4 Enrolment	16 students	12 students
Grade 5 Allocation	\$63,051	\$51,866
Grade 5 Allocation Rate	\$5,731.95	\$5,762.85
Grade 5 Enrolment	11 students	9 students
Grade 6 Allocation	\$51,588	\$40,340
Grade 6 Allocation Rate	\$5,731.95	\$5,762.85
Grade 6 Enrolment	9 students	7 students
Grade 7 Allocation	\$36,618	\$36,815
Grade 7 Allocation Rate	\$5,231.10	\$5,259.30
Grade 7 Enrolment	7 students	7 students
Grade 8 Allocation	\$31,387	\$47,334
Grade 8 Allocation Rate	\$5,231.10	\$5,259.30
Grade 8 Enrolment	6 students	9 students
Grade 9 Allocation	\$31,387	\$47,334
Grade 9 Allocation Rate	\$5,231.10	\$5,259.30
Grade 9 Enrolment	6 students	9 students
Small School Grade 1-6 Allocation	\$110,094	\$108,324
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	94 students	97 students
Total Enrolment Grade 1-3	39 students	44 students
Small School Grade 7-9 Allocation	\$43,274	\$42,350
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	94 students	97 students
Total Enrolment Grade 7-9	19 students	25 students

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

Site Allocation	2018-19 Preliminary Budget	2017-18 Final Budget
Identified Support	\$51,765	\$51,765
Inclusion (Per Student - Grades 1-12)	\$42,300	\$43,650
Inclusion Rate	\$450	\$450
Total Enrolment Gr1-12	94 students	97 students
Classroom Improvement Fund Allocation	\$0	\$20,000
Transfers to from Other Sites	\$15,000	\$27,955
Surplus / Deficit Carryforward	\$0	(\$20,237)
Total Site Allocation	\$891,570	\$968,555
% of Revenue And Allocations To Budget Center	95%	96%

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Course Material Fees - Options		\$3,000
Fees for Optional Courses	\$3,000	
Activity Fee - Curricular Field Trips	\$2,100	
Activity Fee - Physical Literacy And You (Play) Parkland	\$3,825	
Curricular Field Trips		\$4,400
Activity Fee - Cultural Events	\$1,600	
Cultural Events		\$1,600
Total Course Material Fees	\$10,525	\$9,000
% of Revenue And Allocations To Budget Center	1%	1%

Other	2018-19 Preliminary Budget	2017-18 Final Budget
Miscellaneous Revenue		\$3,500
Other Sales and Service Revenue	\$500	
Grants & Donations -Budget	\$3,000	\$0
Total Other	\$3,500	\$3,500
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$905,595	\$981,055
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Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$622,128	\$704,462
% of Expenditures	66%	70%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$147,653	\$158,139
% of Expenditures	16%	16%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Teacher Substitute	\$32,301	\$25,841
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	150 Days	120 Days
Teacher Substitute Rate	\$215.34	\$215.34

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

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Teacher Time Sold	\$0	(\$40,404)
Certificated Benefit Rate	11.36 %	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	\$90,599.80
Secretary Substitute	\$700	\$700
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	35 Hrs	35 Hrs
Secretary Substitute Rate	\$20.01	\$20.01
EA\Library Tech\ Substitute	\$1,001	\$23,092
EA/Lib Tech/ Substitute Rate	\$20.01	\$20.01
EA\Library Tech\ Substitute Hours Factor	50 Hrs	1,154 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$34,002	\$9,229
% of Expenditures	4%	1%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Miscellaneous Services	\$5,000	\$0
Support Services	\$0	\$15,000
Other Prof/ Tech Services	\$7,000	\$7,000
Postage	\$500	\$500
Printing	\$2,500	\$1,500
Advertising	\$1,500	\$1,500
Telephone & Fax	\$4,000	\$4,000
Travel	\$1,500	\$1,500
Subsistence	\$1,500	\$1,500
Staff Development	\$5,000	\$4,000
Contracted Transportation	\$10,000	\$8,283
Membership Fees	\$3,286	\$4,000
Registration Fees	\$500	\$500
Supplies	\$21,500	\$17,442
Textbooks	\$3,000	\$14,500
Media Materials	\$1,000	\$1,000
Software	\$2,000	\$500
Furniture & Equip Under 5000	\$2,500	\$2,500
Technology Intergration	\$10,000	\$10,000
Labour Transfer to other sites	\$4,000	\$3,000
Supplies & Services Transfers to other sites	\$5,000	\$2,000
Total Contracted/General Services and Supplies	\$91,286	\$100,225
% of Expenditures	10%	10%

Course Material Expenditures	2018-19 Preliminary Budget	2017-18 Final Budget
Option Fee Expenditure	\$3,000	\$3,000
Course Material Fees - Options		\$3,000
Fees for Optional Courses	\$3,000	
Curricular Field Trip Expenditures	\$2,100	\$4,400
Activity Fee - Curricular Field Trips	\$2,100	
Curricular Field Trips		\$4,400

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

Course Material Expenditures	2018-19 Preliminary Budget	2017-18 Final Budget
Physical Literacy and You (Play) Parkland Expenditures	\$3,825	\$0
Activity Fee - Physical Literacy And You (Play) Parkland	\$3,825	
Physical Literacy And You (Play) Parkland		\$0
Cultural Event Expenditures	\$1,600	\$1,600
Activity Fee - Cultural Events	\$1,600	
Cultural Events		\$1,600
Total Course Material Expenditures	\$10,525	\$9,000
% of Expenditures	1%	1%

Total Expenditures	\$905,594	\$981,055
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$939,195	\$1,008,075
Total Expenditures	\$939,194	\$1,008,075
Variance	\$1	\$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	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fees-Extracurricular	\$2,200	\$5,620
Student Fees-Sale of Goods or Services	\$900	\$900
Donations and Gifts	\$10,000	\$5,000
Fundraising Revenue	\$20,000	\$15,000
Other Fees-Non Student	\$500	\$500
Total School Generated Funds	\$33,600	\$27,020
% of Revenue And Allocations To Budget Center	4%	3%

Total Revenue And Allocations To Budget Center	\$33,600	\$27,020
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Expenditures

School Generated Funds	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fee Expenditures	\$3,100	\$6,520
Student Fees-Extracurricular	\$2,200	\$5,620
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$0	\$0
Student Fees-Sale of Goods or Services	\$900	\$900
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$0	\$0
Fundraising Activities Expenditures	\$20,000	\$15,000
Fundraising Revenue	\$20,000	\$15,000
Donation Expenditures	\$10,000	\$5,000
Donations and Gifts	\$10,000	\$5,000
Other Expenditures	\$500	\$500
Other Fees-Non Student	\$500	\$500
Total School Generated Funds	\$33,600	\$27,020
% of Expenditures	4%	3%

Total Expenditures	\$33,600	\$27,020
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$939,195	\$1,008,075
Total Expenditures	\$939,194	\$1,008,075
Variance	\$1	\$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	2018-19 Preliminary Budget	2017-18 Final Budget
Other School Authority Allocation	\$33,442	\$54,113
Private School Authority Allocation	\$5,000	\$9,300
Insurance Allocation	\$156,802	\$156,802
Transfers to from Other Sites	(\$42,440)	\$102,416
Total Site Allocation	\$152,804	\$322,631
% of Revenue And Allocations To Budget Center	1%	3%

Transportation Funding	2018-19 Preliminary Budget	2017-18 Final Budget
Transportation Rural	\$5,710,286	\$6,124,161
Transportation Special Education	\$536,466	\$573,580
Transportation Disabled ECS	\$307,572	\$295,050
Transportation In Home ECS	\$54,300	\$74,820
Transportation Urban	\$2,858,296	\$2,898,658
Transportation Fee Reduction Grant	\$262,980	
Total Transportation Funding	\$9,729,900	\$9,966,269
% of Revenue And Allocations To Budget Center	93%	91%

Individuals	2018-19 Preliminary Budget	2017-18 Final Budget
Transportation Fee - Alternate Seat Fee	\$61,500	\$61,500
Transportation Fee - Cross Attendance	\$159,000	\$147,000
Transportation Fee - Ineligible	\$314,500	\$342,500
Transportation Fee - Out of Boundary	\$25,000	\$13,400
Transportation Fee - Private School Students	\$47,000	\$40,000
Total Individuals	\$607,000	\$604,400
% of Revenue And Allocations To Budget Center	6%	6%

Other	2018-19 Preliminary Budget	2017-18 Final Budget
Miscellaneous Revenue		\$10,000
Other Sales and Service Revenue	\$18,000	
Total Other	\$18,000	\$10,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$10,507,704	\$10,903,300
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Expenditures

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$650,159	\$655,883
% of Expenditures	6%	6%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Temporary Uncert Saff	\$42,000	\$50,000
Total Personnel	\$42,000	\$50,000
% of Expenditures	0%	0%

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

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Other Prof/ Tech Services	\$17,300	\$30,000
Printing	\$1,500	\$1,500
Advertising	\$1,000	\$1,500
Telephone & Fax	\$1,500	\$2,000
Travel	\$2,500	\$2,400
Subsistence	\$3,000	\$4,000
Staff Development	\$15,000	\$11,900
Contracted Busses	\$9,907,142	\$10,027,400
Transportation Allowance	\$20,000	\$12,000
Maint & Repair Equipment	\$87,500	\$15,000
Maint & Repair Buildings	\$0	\$3,000
Maint & Repair Vehicles	\$5,500	\$5,500
Membership Fees	\$2,500	\$2,500
Registration Fees	\$1,000	\$1,000
Insurance and Bond Premiums	\$160,101	\$159,218
Supplies	\$35,000	\$35,000
Fuel	\$6,000	\$6,000
Software	\$50,000	\$70,500
Furniture & Equip Under 5000	\$10,000	\$5,000
Labour Transfer to other sites	\$25,000	\$2,000
Supplies & Services Transfers to other sites	(\$110,998)	(\$200,000)
Total Contracted/General Services and Supplies	\$10,240,545	\$10,197,418
% of Expenditures	94%	94%

Total Expenditures	\$10,932,704	\$10,903,300
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$10,507,704	\$10,903,300
Total Expenditures	\$10,932,704	\$10,903,300
Variance	(\$425,000)	\$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	2018-19 Preliminary Budget	2017-18 Final Budget
ECS Regular Allocation	\$27,602	\$24,282
ECS Kindergarten Enrolment	8 students	7 students
ESC Regular Allocation Rate	\$3,450.30	\$3,468.90
ECS PUF Allocation	\$19,769	\$19,987
Grade 1 Allocation	\$48,304	\$76,316
Grade 1 Allocation Rate	\$6,900.60	\$6,937.80
Grade 1 Enrolment	7 students	11 students
Grade 2 Allocation	\$75,907	\$90,191
Grade 2 Allocation Rate	\$6,900.60	\$6,937.80
Grade 2 Enrolment	11 students	13 students
Grade 3 Allocation	\$89,708	\$69,378
Grade 3 Allocation Rate	\$6,900.60	\$6,937.80
Grade 3 Enrolment	13 students	10 students
Grade 4 Allocation	\$57,320	\$51,866
Grade 4 Allocation Rate	\$5,731.95	\$5,762.85
Grade 4 Enrolment	10 students	9 students
Grade 5 Allocation	\$57,320	\$74,917
Grade 5 Allocation Rate	\$5,731.95	\$5,762.85
Grade 5 Enrolment	10 students	13 students
Grade 6 Allocation	\$68,783	\$46,103
Grade 6 Allocation Rate	\$5,731.95	\$5,762.85
Grade 6 Enrolment	12 students	8 students
Grade 7 Allocation	\$41,849	\$47,334
Grade 7 Allocation Rate	\$5,231.10	\$5,259.30
Grade 7 Enrolment	8 students	9 students
Grade 8 Allocation	\$52,311	\$57,852
Grade 8 Allocation Rate	\$5,231.10	\$5,259.30
Grade 8 Enrolment	10 students	11 students
Grade 9 Allocation	\$52,311	\$21,037
Grade 9 Allocation Rate	\$5,231.10	\$5,259.30
Grade 9 Enrolment	10 students	4 students
Small School Grade 1-6 Allocation	\$112,926	\$111,864
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	91 students	88 students
Total Enrolment Grade 1-3	31 students	34 students
Small School Grade 7-9 Allocation	\$41,888	\$42,504
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	91 students	88 students
Total Enrolment Grade 7-9	28 students	24 students

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

Site Allocation	2018-19 Preliminary Budget	2017-18 Final Budget
Identified Support	\$77,647	\$77,647
Inclusion (Per Student - Grades 1-12)	\$40,950	\$39,600
Inclusion Rate	\$450	\$450
Total Enrolment Gr1-12	91 students	88 students
Classroom Improvement Fund Allocation	\$0	\$20,000
Transfers to from Other Sites	\$27,955	\$27,955
Surplus / Deficit Carryforward	\$1,357	\$30,153
Total Site Allocation	\$893,906	\$928,986
% of Revenue And Allocations To Budget Center	95%	98%

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Course Material Fees - Options		\$4,140
Fees for Optional Courses	\$4,000	
Activity Fee - Curricular Field Trips	\$7,755	
Curricular Field Trips		\$3,400
Activity Fee - Cultural Events	\$1,875	
Cultural Events		\$2,125
Total Course Material Fees	\$13,630	\$9,665
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$907,536	\$938,651
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Expenditures

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$661,844	\$713,742
% of Expenditures	70%	75%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$175,790	\$151,077
% of Expenditures	19%	16%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Teacher Substitute	\$10,767	\$21,534
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	50 Days	100 Days
Teacher Substitute Rate	\$215.34	\$215.34
Total Personnel	\$10,767	\$21,534
% of Expenditures	1%	2%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Miscellaneous Services	\$350	\$350
Other Prof/ Tech Services	\$5,000	\$4,000
Postage	\$300	\$250
Printing	\$500	\$500
Advertising	\$650	\$650
Telephone & Fax	\$2,000	\$2,600
Subsistence	\$1,500	\$1,500
Staff Development	\$3,000	\$3,000

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

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Contracted Transportation	\$1,000	\$1,000
Maint & Repair Equipment	\$100	\$100
Membership Fees	\$2,500	\$2,500
Supplies	\$11,655	\$9,233
Textbooks	\$1,500	\$1,500
Media Materials	\$250	\$250
Software	\$700	\$700
Furniture & Equip Under 5000	\$3,000	\$3,000
Technology Intergration	\$3,000	\$3,000
Labour Transfer to other sites	\$1,000	\$1,000
Supplies & Services Transfers to other sites	\$7,500	\$7,500
Total Contracted/General Services and Supplies	\$45,505	\$42,633
% of Expenditures	5%	5%

Course Material Expenditures	2018-19 Preliminary Budget	2017-18 Final Budget
Option Fee Expenditure	\$4,000	\$4,140
Course Material Fees - Options		\$4,140
Fees for Optional Courses	\$4,000	
Curricular Field Trip Expenditures	\$7,755	\$3,400
Activity Fee - Curricular Field Trips	\$7,755	
Curricular Field Trips		\$3,400
Cultural Event Expenditures	\$1,875	\$2,125
Activity Fee - Cultural Events	\$1,875	
Cultural Events		\$2,125
Total Course Material Expenditures	\$13,630	\$9,665
% of Expenditures	1%	1%

Total Expenditures	\$907,536	\$938,651
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$943,571	\$946,171
Total Expenditures	\$943,571	\$946,171
Variance	\$0	\$1

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	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fees-Extracurricular	\$3,535	\$1,500
Student Fees-Special Events	\$0	\$400
Student Fees-Noncurricular Field Trips and Travel	\$0	\$700
Student Fees-Sale of Goods or Services	\$500	\$420
Donations and Gifts	\$20,000	\$3,000
Fundraising Revenue	\$11,000	\$1,000
Other Fees-Non Student	\$1,000	\$500
Total School Generated Funds	\$36,035	\$7,520
% of Revenue And Allocations To Budget Center	4%	1%

Total Revenue And Allocations To Budget Center	\$36,035	\$7,520
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Expenditures

School Generated Funds	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fee Expenditures	\$4,035	\$3,020
Student Fees-Extracurricular	\$3,535	\$1,500
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$0	\$700
Student Fees-Sale of Goods or Services	\$500	\$420
Student Fees-Special Events	\$0	\$400
Student Fees-Sustenance	\$0	\$0
Fundraising Activities Expenditures	\$11,000	\$1,000
Fundraising Revenue	\$11,000	\$1,000
Donation Expenditures	\$20,000	\$3,000
Donations and Gifts	\$20,000	\$3,000
Other Expenditures	\$1,000	\$500
Other Fees-Non Student	\$1,000	\$500
Total School Generated Funds	\$36,035	\$7,520
% of Expenditures	4%	1%

Total Expenditures	\$36,035	\$7,520
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$943,571	\$946,171
Total Expenditures	\$943,571	\$946,171
Variance	\$0	\$1

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	2018-19 Preliminary Budget	2017-18 Final Budget
School Nutrition Allocation	\$194,431	\$141,000
School Nutrition Program		
Youth Resiliency Allocation	\$131,588	\$133,646
Total Site Allocation	\$326,019	\$274,646
% of Revenue And Allocations To Budget Center	84%	71%

Other	2018-19 Preliminary Budget	2017-18 Final Budget
Miscellaneous Revenue		\$30,000
Grants & Donations -Budget	\$63,000	\$80,000
Total Other	\$63,000	\$110,000
% of Revenue And Allocations To Budget Center	16%	29%

Total Revenue And Allocations To Budget Center	\$389,019	\$384,646
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Expenditures

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$122,501	\$124,559
% of Expenditures	31%	32%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Other Prof/ Tech Services	\$250	\$250
Telephone & Fax	\$837	\$837
Travel	\$4,000	\$4,000
Subsistence	\$1,000	\$1,000
Staff Development	\$1,000	\$1,000
Supplies	\$259,431	\$247,000
Furniture & Equip Under 5000	\$0	\$6,000
Total Contracted/General Services and Supplies	\$266,518	\$260,087
% of Expenditures	69%	68%

Total Expenditures	\$389,019	\$384,646
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$389,019	\$384,646
Total Expenditures	\$389,019	\$384,646
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	2018-19 Preliminary Budget	2017-18 Final Budget
Grade 5 Allocation	\$578,927	\$864,428
Grade 5 Allocation Rate	\$5,731.95	\$5,762.85
Grade 5 Enrolment	101 students	150 students
Grade 6 Allocation	\$498,680	\$806,799
Grade 6 Allocation Rate	\$5,731.95	\$5,762.85
Grade 6 Enrolment	87 students	140 students
Grade 7 Allocation	\$502,186	\$725,783
Grade 7 Allocation Rate	\$5,231.10	\$5,259.30
Grade 7 Enrolment	96 students	138 students
Grade 8 Allocation	\$470,799	\$578,523
Grade 8 Allocation Rate	\$5,231.10	\$5,259.30
Grade 8 Enrolment	90 students	110 students
Grade 9 Allocation	\$591,114	\$499,634
Grade 9 Allocation Rate	\$5,231.10	\$5,259.30
Grade 9 Enrolment	113 students	95 students
Approved Special Allocation	\$100,000	\$0
Identified Support	\$129,412	\$129,412
Inclusion (Per Student - Grades 1-12)	\$219,150	\$284,850
Inclusion Rate	\$450	\$450
Total Enrolment Gr1-12	487 students	633 students
Classroom Improvement Fund Allocation	\$0	\$75,517
Transfers to from Other Sites	\$0	\$15,000
Total Site Allocation	\$3,090,268	\$3,979,945
% of Revenue And Allocations To Budget Center	93%	97%

Course Material Fees	2018-19 Preliminary Budget	2017-18 Final Budget
Course Material Fees - Options		\$9,845
Fees for Optional Courses	\$16,854	
Activity Fee - Curricular Field Trips	\$37,043	
Curricular Field Trips		\$38,438
Activity Fee - Cultural Events	\$7,008	
Cultural Events		\$2,500
Total Course Material Fees	\$60,905	\$50,783
% of Revenue And Allocations To Budget Center	2%	1%

Other	2018-19 Preliminary Budget	2017-18 Final Budget
Grants & Donations -Budget	\$10,000	\$5,000
Total Other	\$10,000	\$5,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$3,161,173	\$4,035,728
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Expenditures

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

Certificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Certificated	\$2,534,364	\$3,304,420
% of Expenditures	76%	81%

Uncertificated	2018-19 Preliminary Budget	2017-18 Final Budget
Total Uncertificated	\$396,666	\$458,810
% of Expenditures	12%	11%

Personnel	2018-19 Preliminary Budget	2017-18 Final Budget
Teacher Substitute	\$64,602	\$86,136
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	300 Days	400 Days
Teacher Substitute Rate	\$215.34	\$215.34
Secretary Overtime	\$1,797	\$0
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Overtime Hours Factor	40 Hrs	0 Hrs
Secretary Overtime Rate	\$44.93	\$44.93
Secretary Substitute	\$400	\$400
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	20 Hrs	20 Hrs
Secretary Substitute Rate	\$20.01	\$20.01
EA/Library Tech\ Substitute	\$6,203	\$6,203
EA/Lib Tech/ Substitute Rate	\$20.01	\$20.01
EA/Library Tech\ Substitute Hours Factor	310 Hrs	310 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$73,003	\$92,739
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
Miscellaneous Services	\$1,500	\$1,500
Other Prof/ Tech Services	\$8,500	\$8,000
Postage	\$1,000	\$1,100
Printing	\$100	\$250
Advertising	\$250	\$450
Telephone & Fax	\$6,500	\$6,500
Travel	\$1,000	\$1,000
Subsistence	\$1,000	\$1,000
Staff Development	\$6,000	\$18,000
Maint & Repair Equipment	\$500	\$500
Membership Fees	\$600	\$600
Registration Fees	\$1,000	\$1,000
Supplies	\$23,000	\$26,576
Textbooks	\$1,000	\$1,000
Media Materials	\$500	\$500
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$12,000	\$13,000
Technology Intergration	\$8,000	\$20,000
Labour Transfer to other sites	\$2,000	\$2,000
Supplies & Services Transfers to other sites	\$20,784	\$25,000
Total Contracted/General Services and Supplies	\$96,234	\$128,976

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

Contracted/General Services and Supplies	2018-19 Preliminary Budget	2017-18 Final Budget
% of Expenditures	3%	3%

Course Material Expenditures	2018-19 Preliminary Budget	2017-18 Final Budget
Option Fee Expenditure	\$16,854	\$9,845
Course Material Fees - Options		\$9,845
Fees for Optional Courses	\$16,854	
Curricular Field Trip Expenditures	\$37,043	\$38,438
Activity Fee - Curricular Field Trips	\$37,043	
Curricular Field Trips		\$38,438
Cultural Event Expenditures	\$7,008	\$2,500
Activity Fee - Cultural Events	\$7,008	
Cultural Events		\$2,500
Total Course Material Expenditures	\$60,905	\$50,783
% of Expenditures	2%	1%

Total Expenditures	\$3,161,172	\$4,035,728
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$3,336,485	\$4,101,099
Total Expenditures	\$3,336,484	\$4,101,099
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	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fees-Extracurricular	\$49,102	\$39,901
Student Fees-Noncurricular Field Trips and Travel	\$71,210	\$7,900
Student Fees-Sale of Goods or Services	\$0	\$4,570
Donations and Gifts	\$20,000	\$10,000
Fundraising Revenue	\$10,000	\$0
Other Fees-Non Student	\$25,000	\$3,000
Total School Generated Funds	\$175,312	\$65,371
% of Revenue And Allocations To Budget Center	5%	2%

Total Revenue And Allocations To Budget Center	\$175,312	\$65,371
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Expenditures

School Generated Funds	2018-19 Preliminary Budget	2017-18 Final Budget
Student Fee Expenditures	\$120,312	\$52,371
Student Fees-Extracurricular	\$49,102	\$39,901
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$71,210	\$7,900
Student Fees-Sale of Goods or Services	\$0	\$4,570
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$0	\$0
Fundraising Activities Expenditures	\$10,000	\$0
Fundraising Revenue	\$10,000	\$0
Donation Expenditures	\$20,000	\$10,000
Donations and Gifts	\$20,000	\$10,000
Other Expenditures	\$25,000	\$3,000
Other Fees-Non Student	\$25,000	\$3,000
Total School Generated Funds	\$175,312	\$65,371
% of Expenditures	5%	2%

Total Expenditures	\$175,312	\$65,371
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Summary

	2018-19 Preliminary Budget	2017-18 Final Budget
Total Revenues and Allocations To Budget	\$3,336,485	\$4,101,099
Total Expenditures	\$3,336,484	\$4,101,099
Variance	\$1	\$1

Notes

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

SCHOOL AND TRANSPORTATION FEES SCHEDULE**FOR THE YEAR ENDED AUGUST 31, 2019****[School Act, School Fees and Costs Regulation and School Transportation Regulation]****Parkland School Division No. 70**

Legal Name of School Jurisdiction

4603 - 48 Street Stony Plain AB T7Z2A8

Mailing Address

Ph: 780-963-8403 Fax: 780-963-4169 email: cjonsson@psd70.ab.ca

Telephone & Fax Numbers, and Email Address

SCHOOL JURISDICTION'S RESPONSIBILITY FOR SCHOOL AND TRANSPORTATION FEES POLICY AND REPORTING

The school and transportation fees policy of: Parkland School Division No. 70
presented to Alberta Education has been prepared by school jurisdiction management which has responsibility for its
preparation, integrity and objectivity.

Board of Trustees Responsibility

The ultimate responsibility for the fees and costs lies with the Board of Trustees. The Board reviewed the fee policy
and fee schedule with management prior to release to the Minister.

Declaration of Management and Board Chair

To the best of our knowledge and belief, these documents meet all requirements as set out in the *School Act* as well as the
School Fees and Costs Regulation, and *School Transportation Regulation*.

BOARD CHAIRMr. Eric Cameron

Name


Signature**SUPERINTENDENT**Mr. Timothy Monds

Name


Signature**SECRETARY-TREASURER OR TREASURER**Ms. Claire Jonsson

Name


SignatureMay 29, 2018

Board Release Date

c.c. ALBERTA EDUCATION, Financial Reporting & Accountability Branch
8th Floor Commerce Place, 10155-102 Street, Edmonton AB T5J 4L5

Parkland School Division No. 70

CONSOLIDATED FEE REVENUE SCHEDULE

For the Budget Year September 1, 2018 - August 31, 2019

	Total Budgeted Proposed Fees 2018/19*	Total Forecasted Actual Fees 2017/18	Budgeted Increase (Decrease) from Forecasted	% Budget Change
Total Transportation Fees	\$ 607,000	\$ 607,000	\$ -	0.0%
Total Basic Instruction Supplies	\$ -	\$ -	\$ -	0.0%
Total Technology User Fees	\$ -	\$ -	\$ -	0.0%
Total Alternative Program Fees	\$ -	\$ -	\$ -	0.0%
Total Fees for Optional Courses	\$ 336,208	\$ 276,995	\$ 59,213	21.4%
Total Non-Curricular Travel	\$ 480,321	\$ 301,649	\$ 178,672	59.2%
Total Early Childhood Services	\$ 150,000	\$ 93,750	\$ 56,250	60.0%
Total Extracurricular Fees	\$ 510,822	\$ 362,268	\$ 148,554	41.0%
Total Activity Fees	\$ 910,114	\$ 851,981	\$ 58,133	6.8%
Total Lunch Supervision & Noon Hour Activity Fees	\$ -	\$ -	\$ -	0.0%
Total Non-Curricular Goods and Services	\$ 67,467	\$ 63,629	\$ 3,839	6.0%
Total Other Fees to Enhance Education	\$ 21,508	\$ 11,938	\$ 9,570	80.2%
Total Other Fees	\$ 7,550	\$ 3,550	\$ 4,000	112.7%
TOTAL FEES	\$ 3,090,990	\$ 2,572,759	\$ 518,231	20.1%

Enrollment:

School Jurisdiction Eligible Funded Students

Grades 1 to 9			0.0	0.0%
Grades 10 to 12 FTE			0.0	0.0%
Total	0.0	0.0	0.0	0.0%
ECS Eligible Funded			0.0	0.0%
FTE ECS Enrolled			0.0	0.0%

Reviewed and Approved By:

Mr. Timothy Monds

Superintendent of Schools

Ms. Claire Jonsson

Secretary Treasurer

* Please ensure that these figures agree with your 2018/19 Spring Budget