

2305 Parkland School Division No. 70

School Jurisdiction Code and Name

FALL 2016 UPDATE TO THE 2016/2017 BUDGET: Page 1

| | Fall 2016 Update to the Budget 2016/2017 | Spring 2016 Budget Report 2016/2017 | Variance | % Variance |
|--|--|-------------------------------------|---------------|------------|
| OPERATIONS (SUMMARY) | | | | |
| Revenues | | | | |
| Alberta Education | \$120,192,954 | \$119,749,724 | \$443,230 | 0.4% |
| Other - Government of Alberta | \$0 | \$0 | \$0 | 0.0% |
| Federal Government and First Nations | \$2,226,973 | \$2,064,254 | \$162,719 | 7.9% |
| Other Alberta school authorities | \$156,680 | \$109,215 | \$47,465 | 43.5% |
| Out of province authorities | \$0 | \$0 | \$0 | 0.0% |
| Alberta municipalities - special tax levies | \$0 | \$0 | \$0 | 0.0% |
| Property taxes | \$0 | \$0 | \$0 | 0.0% |
| Fees | \$3,492,958 | \$3,377,371 | \$115,587 | 3.4% |
| Other sales and services | \$937,006 | \$1,017,997 | (\$80,991) | -8.0% |
| Investment income | \$170,000 | \$170,000 | \$0 | 0.0% |
| Gifts and donation | \$125,000 | \$132,000 | (\$7,000) | -5.3% |
| Rental of facilities | \$38,680 | \$38,680 | \$0 | 0.0% |
| Fundraising | \$198,500 | \$193,500 | \$5,000 | 2.6% |
| Gain on disposal of capital assets | \$0 | \$0 | \$0 | 0.0% |
| Other revenue | \$0 | \$0 | \$0 | 0.0% |
| Total revenues | \$127,538,751 | \$126,852,741 | \$686,010 | 0.5% |
| Expenses By Program | | | | |
| Instruction - Early Childhood Services | \$10,312,610 | \$9,175,249 | \$1,137,361 | 12.4% |
| Instruction - Grades 1 - 12 | \$86,942,078 | \$88,003,089 | (\$1,061,011) | -1.2% |
| Plant operations and maintenance | \$15,200,540 | \$14,672,395 | \$528,145 | 3.6% |
| Transportation | \$11,001,568 | \$10,879,353 | \$122,215 | 1.1% |
| Board & system administration | \$4,086,142 | \$4,070,374 | \$15,768 | 0.4% |
| External services | \$38,680 | \$38,680 | \$0 | 0.0% |
| Total Expenses | \$127,581,618 | \$126,839,140 | \$742,478 | 0.6% |
| Annual Surplus (Deficit) | (\$42,867) | \$13,601 | (\$56,468) | -415.2% |
| Expenses by Object | | | | |
| Certificated salaries & wages | \$56,564,285 | \$56,936,340 | (\$372,055) | -0.7% |
| Certificated benefits | \$12,668,414 | \$12,917,793 | (\$249,379) | -1.9% |
| Non-certificated salaries & wages | \$20,663,545 | \$20,068,948 | \$594,597 | 3.0% |
| Non-certificated benefits | \$5,414,351 | \$5,218,201 | \$196,150 | 3.8% |
| Services, contracts and supplies | \$27,333,378 | \$27,441,175 | (\$107,797) | -0.4% |
| Amortization expense - supported | \$3,891,858 | \$3,382,781 | \$509,077 | 15.0% |
| Amortization expense - unsupported | \$1,045,787 | \$873,902 | \$171,885 | 19.7% |
| Interest on capital debt - supported | \$0 | \$0 | \$0 | 0.0% |
| Interest on capital debt - unsupported | \$0 | \$0 | \$0 | 0.0% |
| Other interest and finance charges | \$0 | \$0 | \$0 | 0.0% |
| Losses on disposal of tangible capital assets | \$0 | \$0 | \$0 | 0.0% |
| Other expenses | \$0 | \$0 | \$0 | 0.0% |
| Total Expenses | \$127,581,618 | \$126,839,140 | \$742,478 | 0.6% |
| Accumulated Surplus from Operations (Projected) | | | | |
| Accumulated Surplus from Operations - August 31, 2016 | \$5,187,847 | \$4,444,534 | \$743,313 | 16.7% |
| Accumulated Surplus from Operations - August 31, 2017 | \$5,131,847 | \$4,458,135 | \$673,712 | 15.1% |
| Capital Reserves - August 31, 2016 | \$4,282,554 | \$4,733,567 | (\$451,013) | -9.5% |
| Capital Reserves - August 31, 2017 | \$4,327,327 | \$4,606,257 | (\$278,930) | -6.1% |
| Certificated Staff FTE's | | | | |
| School based | 569.0 | 567.6 | 1.4 | 0.2% |
| Non-school based | 11.0 | 11.0 | - | 0.0% |
| Total Certificated Staff FTE's | 580.0 | 578.6 | 1.4 | 0.2% |
| Non-Certificated Staff FTE's | | | | |
| Instructional | 327.5 | 310.3 | 17.3 | 5.6% |
| Plant operations & maintenance | 64.6 | 65.6 | (1.0) | -1.5% |
| Transportation | 7.0 | 7.0 | - | 0.0% |
| Other non-instructional | 16.7 | 15.7 | 1.0 | 6.4% |
| Total Non-Certificated Staff FTE's | 415.9 | 398.6 | 17.3 | 4.3% |

Attestation of Secretary-Treasurer/Treasurer:

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

November 1, 2016

2305 Parkland School Division No. 70

School Jurisdiction Code and Name

FALL 2016 UPDATE TO THE 2016/2017 BUDGET: Page 2

FEE & SALES TO PARENTS & STUDENTS

Fees

| | Fall 2016 Update to the Budget 2016/2017 | Spring 2016 Budget Report 2016/2017 | Variance | % Variance |
|---|--|-------------------------------------|------------|------------|
| Transportation | \$1,120,570 | \$1,120,570 | \$0 | 0.0% |
| Basic instruction supplies | \$690,736 | \$705,188 | (\$14,452) | -2.0% |
| Technology user-fees | \$0 | \$0 | \$0 | 0.0% |
| Alternative program fees | \$0 | \$0 | \$0 | 0.0% |
| Fees for optional courses | \$266,903 | \$333,503 | (\$66,600) | -20.0% |
| Activity fees | \$547,734 | \$530,168 | \$17,566 | 3.3% |
| ECS enhanced program fees | \$201,985 | \$54,942 | \$147,043 | 267.6% |
| Field Trips-Extra Curricular | \$0 | \$0 | \$0 | 0.0% |
| Cultural Events | \$89,030 | \$76,630 | \$12,400 | 16.2% |
| Other Course based Material and Activity Fees | \$31,150 | \$38,520 | (\$7,370) | -19.1% |
| Fund Raising/Paid by Outside Organizations | \$0 | \$0 | \$0 | 0.0% |
| Milk Program | \$0 | \$0 | \$0 | 0.0% |
| Extra-curricular fees | \$346,300 | \$317,800 | \$28,500 | 9.0% |
| Non-curricular travel | \$192,350 | \$193,850 | (\$1,500) | -0.8% |
| Lunch supervision fees | \$0 | \$0 | \$0 | 0.0% |
| Non-curricular supplies and materials | \$6,200 | \$6,200 | \$0 | 0.0% |
| Other non-curricular fees (describe here) | \$0 | \$0 | \$0 | 0.0% |
| Other non-curricular fees (describe here) | \$0 | \$0 | \$0 | 0.0% |
| Other non-curricular fees (describe here) | \$0 | \$0 | \$0 | 0.0% |
| Other non-curricular fees (describe here) | \$0 | \$0 | \$0 | 0.0% |
| Other non-curricular fees (describe here) | \$0 | \$0 | \$0 | 0.0% |
| Total fees | \$3,492,958 | \$3,377,371 | \$115,587 | 3.4% |

Other Sales to Parents & Students

| | | | | |
|---|-----------|-----------|------------|--------|
| Cafeteria sales, hot lunch, milk programs | \$12,800 | \$11,800 | \$1,000 | 8.5% |
| Special events | \$71,600 | \$61,600 | \$10,000 | 16.2% |
| Sales or rentals of other supplies / services | \$66,540 | \$76,540 | (\$10,000) | -13.1% |
| Out of district student revenue | \$11,250 | \$36,215 | (\$24,965) | -68.9% |
| International and out of province student revenue | \$0 | \$0 | \$0 | 0.0% |
| Adult education revenue | \$0 | \$0 | \$0 | 0.0% |
| Preschool | \$0 | \$0 | \$0 | 0.0% |
| Child care & before and after school care | \$0 | \$0 | \$0 | 0.0% |
| Lost item replacement fees | \$0 | \$0 | \$0 | 0.0% |
| Other sales (describe here) | \$0 | \$0 | \$0 | 0.0% |
| Other sales (describe here) | \$0 | \$0 | \$0 | 0.0% |
| Other sales (describe here) | \$0 | \$0 | \$0 | 0.0% |
| Other sales (describe here) | \$0 | \$0 | \$0 | 0.0% |
| Other sales (describe here) | \$0 | \$0 | \$0 | 0.0% |
| Total other sales | \$162,190 | \$186,155 | (\$23,965) | -12.9% |

Grades 1 - 12

| | | | | |
|--|---------|----------|---------|--------|
| Eligible funded students - Grades 1 to 9 | 7,191.0 | 7,330.0 | (139.0) | -1.9% |
| Eligible funded students - Grades 10 to 12 | 2,468.0 | 2,497.0 | (29.0) | -1.2% |
| Other students | 196.0 | 183.0 | 13.0 | 7.1% |
| Home ed and blended program students | 42.0 | 48.0 | (6.0) | -12.5% |
| Total Enrolled Students, Grades 1-12 | 9,897.0 | 10,058.0 | (161.0) | -1.6% |

Early Childhood Services (ECS)

| | | | | |
|--------------------------------|---------|---------|-------|-------|
| Eligible funded children - ECS | 1,063.0 | 1,064.0 | (1.0) | -0.1% |
| Other children | 8.0 | 7.0 | 1.0 | 14.3% |
| Program hours | 475.0 | 475.0 | - | 0.0% |
| ECS FTE's Enrolled | 535.5 | 535.5 | - | 0.0% |

Attestation of Secretary-Treasurer/Treasurer:

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

November 1, 2016

2305 Parkland School Division No. 70

School Jurisdiction Code and Name

FALL 2016 UPDATE TO THE 2016/2017 BUDGET

Comments/Explanations of changes from original Spring 2016/2017 Budget Report:

Explain any changes in revenue or fee items >5% (any highlighted items in cells S10-S24 on Page 1 or cells S10 - S30 and S34 - S47 on Page 2):

Federal Government and First nation revenues increased as 330 enrolments increased over spring projections.
Revenue from other school authorities is higher than projected as the division has additional students with special needs from other divisions.
Other sales and services is lower than spring projections as our schools adjusted their budgets based on year end results and updating them for their plans for the new year.
Gifts and donations are lower than spring projections as the schools reviewed their budgets in conjunctions with prior year totals and known donations for the year.
Fees for Optional Courses, cultural events, Other course based material and activity fees, and extracurricular fees changed as a result of schools reviewing their budgets and making adjustments based on year end results and plans for the new year.
Other sales to parent variances including Cafeteria sales, special events and sales, and out of district revenue is the result of reviewing budgets based on last years actuals and their plans for the new year.

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

Early Childhood services expenditures have increased over spring projections primarily as a result of an increase in PUF students and additional staffing required to support them.

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

Amortization expense - supported increased as a result of the changes in the amortization rules as we opened a new school at the beginning of the year that is now being amortized.

Amortization expense - unsupported increased as a result of a large donation of equipment 770K that we received over the summer that is now being amortized over 5 years.

Explain any changes in projected Accumulated Operating Surplus and Capital Reserves as at August 31, 2016 or August 31, 2017 by >5% (highlighted items in cell S52 to S55):

Accumulated Surplus from Operations increased over projections as it is projected that the division will have a surplus for the 15/16 school year that was not previously anticipated. More purchases were capital and came from capital reserves during the year and contributed to surplus in the 15-16 that was not anticipated this in turn caused capital reserves to be lower than projected in the spring budget.

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

Instructional Staff

There was an increase in PUF enrolments that required additional staff to support the children. In addition the division realigned the enrolment boundaries for the City of Spruce Grove for 2016-17 and schools identified additional support requirements based on student enrolments.

Other non-instructional Staff

1.0 FTE was added as the division added a receptionist over the summer.

Explain change in enrolment >3% (if cell S55 or cell S61 on Page 2 is highlighted):

Attestation of Secretary-Treasurer/Treasurer:

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

November 1, 2016



Parkland School Division

Final Budget Report 2016/2017

Prepared by:

*Claire Jonsson
Associate Superintendent
Business & Finance
November 1, 2016*

Where
THE **WORLD**
opens up
1

Note the information presented in this document is summary information only. Please see the Parkland School Division No. 70 website (www.psd70.ab.ca) for the document after final budget approval November 1, 2016.

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EXECUTIVE SUMMARY

Parkland School Division No. 70 has a total budget of \$127.5 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 11,000 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 6 electoral wards in the City of Spruce Grove, the Town of Stony Plain and Parkland County. The Board is charged with the responsibility of providing, for its students and their parents, an education system organized and operated in their best interests. It exercises this responsibility through setting of local educational policy and the wise use of resources.

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

Distributed Decision Making

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

Distributed Decision Making Beliefs:

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

Distributed Decision Making Principles:

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

Board Priorities

Students in Parkland School Division will be encouraged to explore, create, imagine, and engage in lifelong learning as they develop 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. Opening budget assumptions were approved at the May 31th, 2016 Regular Board meeting. The preliminary budget was presented to the Board for approval at the June 14, 2016 Regular Board meeting. The final budget reflects September 30, 2016 actual enrolments and is scheduled to be presented at the November 01, 2016 Regular Board meeting. Once approved, it is submitted to Alberta Education as required under legislation.

Enrolment

Parkland School Division No. 70 is expected to have 10,968 students enrolled in ECS through Grade twelve in the 2016-2017 school year which is an increase of 192 students over the previous year. Estimated enrolment at September 30, 2016 and comparative figures for the past four years are shown on Schedule B.

Class Sizes

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

Funding Sources

Parkland School Division No. 70 is financially dependent on funding from the Province of Alberta and receives 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 2016-2017 are \$127.5 million. Total revenues for the division increased by 2.87% over 2015-2016.

The 2016-2017 budget accommodates a provision for an increase in general student enrolment. All other grant allocations remain at 2015-2016 levels. Base Funding represents 56.0% of the division's provincial funding and is determined by the number of students enrolled as of September 30th of each school year.

The Infrastructure Maintenance and Renewal (IMR) which provides funds for school renovation and facility upgrading projects, has been increased by \$1.1 million over 2015-2016 amounts.

Spending by Program

Funding is allocated to division programs and services to ensure that programs meet the needs of students and schools remain viable. The \$127.5 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 \$95.3 million on human resources, which is about 75% of the division's budget.

Collective agreements are in place for the 2016-2017 school year for our two support staff unions. The teacher's collective agreement expired August 31, 2016. The Alberta government committed to taking an active role in bargaining through legislation formed the Teachers' Employer Bargaining Association (TEBA) represented by government and school boards to create an effective bargaining structure that will meet the needs of teachers, students and the public. Negotiations are underway. We anticipate minimal increases to benefit provider costs for teachers and support staff. Pension costs for teachers are fully funded by the Provincial Government while pension costs for support staff are estimated to remain constant.

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

Financial Impact

As a result of this budget the division is expecting very little change to the Accumulated Operating Reserve. The division is expecting Accumulated Operating Reserves of \$4.3 million as at August 31, 2016. In the 2016-2017 budget, we anticipate a deficit of \$43 thousand. The balance at the end of August 31, 2017 for Operating Reserves is estimated to remain at \$4.2 million.

Financial Forecast

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

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

As communities mature and change, we are experiencing different demands for student spaces in our schools. The Board is committed in its efforts to hear from the community. Trustees continue to increase their connection with stakeholders and commit to ensuring greater public engagement. With the Prescott Learning Centre opening in the 2016-2017 school year and a second K-9 School in Spruce Grove opening in the near future, the Board completed a comprehensive attendance area review in the City of Spruce Grove.

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

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

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

Human Resources

Division staffing has the greatest impact on the educational opportunities provided to students within Parkland School Division No. 70 and consequently makes up 75% of the division's budget. Total salaries and benefits for the division increased by 3.55% over 2015-2016.

The division will employ 579.99 full time equivalent teachers and 415.85 full time equivalent support staff in 2016-2017. 2016-2017 will see an overall increase of 9.81 teaching staff and an overall increase of 17.69 support staff. This growth is a result of an increase in ECS and overall enrolment. School support staff will increase by 14.13. Administration staff will increase by 1.00. Transportation staff will increase by 1.00. There is an increase of 0.75 in maintenance staff, as well as increase of 0.81 in custodial staff.

The opening of the Prescott Learning Centre required staffing to be adjusted throughout all schools in Spruce Grove that have had changes in enrolments as a result of students moving between schools.

Capital Plan

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

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

A second K-9 School located in the west end of the City of Spruce Grove is scheduled for construction next year will include a new bus transfer station. The opening date of 2017-18 has been delayed due to unforeseen land and development concerns. The project is expected to go out for tender in October 2016.

The Capital Plan for 2017-2020 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
2016-2017 Final Budget
Final Budget Assumptions – November 2016

The following table outlines the assumptions used in developing the 2016-2017 operating budget, the basis for the assumption and the risk associated if the assumption is not correct or other factors influence the original assumption made.

| Budget Area | Assumption | Basis for Assumption | Associated Budget Risk |
|-----------------------|--|---|--|
| Enrolment | <p>Overall enrolment increase of 192 students (1.78%) broken out as follows:</p> <p>Community A: 3 (+0.39%) Community B: 37 (+0.85%) Community C: 131 (+2.44%) Outreach: 21 (+7.98%)</p> | <p>Review of students is prepared by each school Principal using the principles of “Cohort Survival” and known information. Students automatically move by grade to the next grade in the upcoming year. ECS numbers are estimated based on current registrations and historical information.</p> | <p>Risk is low as actual enrolments are used at September 30 for the Final Budget.</p> |
| Average CEUs | <p>FTE enrolment is based on estimating the number of CEU’s earned at high school. FTE enrolment is projected to decrease by 1.29 FTE or 0.00% (See Enrolment Summary).</p> | <p>Average CEU per student is calculated by reviewing average CEUs earned over a three year period, student transfers from feeder schools and assessing a reasonable amount using known information.</p> | <p>If average CEU’s are below the estimate, there will be less revenue for the district and for the high schools. If CEU’s are higher than average, then there may be a disproportionate amount of revenue being retained by the high schools rather than being allocated under the budget allocation model.</p> |
| Grant Revenues | <p>Base Funding and Class size rates remained at 15/16 levels. Base funding increased 0.70% due to enrollments. Infrastructure, Maintenance and Renewal Grant is expected to increase by 64.28%. All other grants remain unchanged</p> | <p>The Provincial Grant rates are known and allocated to school jurisdictions to support approved education programs for students in ECS to Grade 12. Revenues are calculated using the applicable formulas, rates, and criteria from Alberta Education’s Funding Manual for School Authorities</p> | <p>As the total Provincial grant revenues are known there is no associated risk after passing the budget on this item.</p> |



Parkland School Division No. 70
2016-2017 Final Budget
Final Budget Assumptions – November 2016

| Budget Area | Assumption | Basis for Assumption | Associated Budget Risk |
|-------------------------------|---|---|---|
| Teacher Salary Costs | ATA Salary Increase TBD Average teacher salary cost: \$90,792 Average teacher salary and benefits cost \$101,225 Grid movement cost \$1,485 | Average salaries are used for all school based positions and are determined by advancing the experience grid of the current staffing. Principal and administrative positions include negotiated allowances as per the collective agreement. | ATA collective agreement expired August 31. New agreement could include an increase in costs. |
| Support Staff Salaries | CAAMSE = 2% IUOE = 0.5% NUG = 2% | Average salaries are used for all school based positions and are determined by using actual salaries for current staffing. | Risk is low as salaries are known. |
| Negotiated Benefits | ATA Employer Contribution 90% (Dental, Vision and EHC); 96.5% (EDB, Life, AD&D) CAAMSE, IUOE, NUG Employer Contribution 90% | ATA estimated based on current agreement. Support benefits known as agreements are in place. | ATA collective agreement expired August 31. New agreement could include an increase in costs. |



Parkland School Division No. 70
2016-2017 Final Budget
Final Budget Assumptions – November 2016

| Budget Area | Assumption | Basis for Assumption | Associated Budget Risk |
|---|---|--|---|
| Benefit Provider Rates - Teachers | ASEBP – The overall premium rates are estimated to decrease by 0.02%. EI costs to increase by 4.10% CPP costs to increase by 3.75% | As per 2016-17 ASEBP Premium Rates | Risk is low as budgets are based on actual rates at September 30. |
| Benefit Provider Rates - Support Staff | Sunlife – The overall premium rate increase for 2016 is expected to be minimal. EI costs to increase by 4.10% CPP costs to increase by 3.75% | | Risk that rates are higher than estimated as the aging employee population continues to put pressure on the Life and LTD claims. Risk of increase in health and dental claim utilization. |
| Pension Costs | Employer contributions for Alberta Teachers' Retirement Fund contributions are made by the Provincial Government. Local Authorities Pension Plan contribution rate is not expected to increase at January 1, 2017. | ATRF rate decreased from 12.65% to 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, 2017. |
| Human Resources | Change in Staff – Full Time Equivalent (FTE) Certificated Staff = +9.81 FTE Support Staff = +17.69 FTE Total = +27.50 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, a student enrolments are known on September 30 th than projected in the previous spring. There may be an increase in risk if the number of students with diverse learning needs rises and additional staff is required. |



Parkland School Division No. 70
2016-2017 Final Budget
Final Budget Assumptions – November 2016

| Budget Area | Assumption | Basis for Assumption | Associated Budget Risk |
|------------------------------------|---|--|---|
| Services and Supplies Costs | It is assumed that Goods and Services Costs will not increase materially. | 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 to estimate the go forward rates and consumption was estimated based on past experience and knowledge of our operations people. | Risk is that the rates for natural gas and electricity could increase as the contracts expire at the end of the December and new rates could be higher than the current contract. |
| 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 between January and August. | Risk is that consumption is higher than budgeted or there is an increase in other services and supplies as a result of suppliers increasing prices as a result of the tax. |



Parkland School Division No. 70
2016-2017 Final Budget
Final Budget Assumptions – November 2016

| Budget Area | Assumption | Basis for Assumption | Associated Budget Risk |
|-------------------------------|--|---|--|
| Transportation Program | Increase in transportation costs due to increased enrolment. It is anticipated 4 additional route will need to be added to address enrolment growth and changes as a result of the new boundaries. | The Board believes that the cost of running the regional transportation system must be fully supported through transportation grants and transportation fees and is not to be subsidized using instructional dollars. The regional transportation system includes of Evergreen Catholic, Wild Rose, Black Gold, Grande Yellowhead, St. Thomas Aquinas and Edmonton Public plus provides services to five private schools. | Risk that more than 4 additional route needs to be added. Ride times could be increased and implementation of student tracking system deferred. Risk that costs of the regional transportation system are not fully supported by Provincial grants and transportation fees. Estimated revenue from transportation fees is not sufficient to offset costs. |
| Operating Reserves | It is assumed that Operating Reserves will decrease by \$43 K as a result of schools repaying \$7 K in prior year deficits offset by a deficit of \$50 K in maintenance due to the carbon tax. This results in an estimated A.S.O. to expense ratio of 3.33% | The budget was prepared without utilizing operating reserves with the exception of \$50 K to subsidize the maintenance program. With the planned deficit recovery of \$7 K, accumulated operating reserves will decrease by \$ 43 K during the year. | Accumulated operating reserves are not sufficient to meet operational needs. |

| Schedule B | | | | | | | | | | | | | | | | | | | |
|---|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|---------------|------------------------|---------------|---------------|--------------|--------------|
| Enrolment Report at September 30, 2016 | | | | | | | | | | | | | | | | | | | |
| School Name | ECS | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 9/30/16 | Preliminary 9/30/16 | 9/30/15 | 9/30/14 | 9/30/13 | 9/28/12 |
| Blueberry | 44 | 62 | 49 | 50 | 67 | 55 | 64 | 47 | 63 | 52 | | | | 553 | 574 | 571 | 559 | 514 | 518 |
| Brookwood | 167 | 129 | 134 | 150 | 132 | | | | | | | | | 712 | 689 | 828 | 732 | 584 | 575 |
| Maranatha | 47 | 32 | 30 | 40 | 25 | | | | | | | | | 174 | | | | | |
| Other | 120 | 97 | 104 | 110 | 107 | | | | | | | | | 538 | | | | | |
| Connections for Learning | | 10 | 10 | 9 | 13 | 13 | 10 | 10 | 9 | 8 | 7 | 22 | 30 | 151 | 113 | 116 | 97 | 95 | 121 |
| Home Ed | | 2 | 3 | 2 | 2 | 3 | 6 | 6 | 3 | 8 | 4 | | 3 | 42 | | 36 | 28 | 24 | 26 |
| Bright Bank Institutional | | | | | 1 | 3 | 4 | 2 | | | | | | 10 | | 11 | 10 | 11 | 11 |
| Duffield | 37 | 32 | 22 | 30 | 31 | 30 | 37 | 27 | 31 | 35 | | | | 312 | 296 | 296 | 280 | 263 | 274 |
| École Broxton Park | 194 | 88 | 88 | 59 | 58 | 63 | 43 | 41 | 34 | 43 | | | | 711 | 742 | 1016 | 972 | 874 | 771 |
| French | 92 | 87 | 84 | 56 | 52 | 52 | 37 | 35 | 29 | 37 | | | | 561 | | 533 | 500 | 415 | 366 |
| Maranatha | | | | | | | | | | | | | | | | 313 | 292 | 290 | 267 |
| Other | 102 | 1 | 4 | 3 | 6 | 11 | 6 | 6 | 5 | 6 | | | | 150 | 742 | 170 | 180 | 169 | 138 |
| École Meridian Heights | 82 | 76 | 93 | 81 | 68 | 68 | 63 | 50 | 66 | 58 | | | | 705 | 756 | 723 | 717 | 706 | 668 |
| English | 12 | 12 | 30 | 29 | 17 | 30 | 33 | 22 | 32 | 28 | | | | 245 | 756 | 263 | 292 | 294 | 289 |
| French | 70 | 64 | 63 | 52 | 51 | 38 | 30 | 28 | 34 | 30 | | | | 460 | 0 | 460 | 425 | 412 | 379 |
| Entwistle | 14 | 14 | 13 | 12 | 14 | 16 | 18 | 8 | 9 | 15 | | | | 133 | 133 | 130 | 132 | 130 | 118 |
| Forest Green | 35 | 43 | 43 | 38 | 48 | 34 | 34 | | | | | | | 275 | 291 | 273 | 250 | 254 | 248 |
| Graminia | 45 | 59 | 49 | 52 | 65 | 56 | 66 | 45 | 46 | 48 | | | | 531 | 551 | 531 | 510 | 513 | 523 |
| Greystone Centennial Middle | | | | | | 83 | 107 | 109 | 137 | 113 | | | | 549 | 576 | 694 | 662 | 633 | 532 |
| High Park | 54 | 50 | 53 | 47 | 51 | 39 | 47 | 41 | 54 | 49 | | | | 485 | 487 | 453 | 449 | 467 | 469 |
| Keephills | | | | | | | | | | | | | | | | | 44 | 59 | 49 |
| Memorial Composite High | | | | | | | | | | | 393 | 388 | 373 | 1154 | 1165 | 1162 | 1164 | 1163 | 1177 |
| Millgrove | 110 | 100 | 102 | 114 | 129 | | | | | | | | | 555 | 568 | 414 | 507 | 591 | 559 |
| Muir Lake | 53 | 33 | 41 | 46 | 46 | 48 | 45 | 46 | 43 | 35 | | | | 436 | 419 | 433 | 437 | 433 | 428 |
| Parkland Village | 41 | 45 | 33 | 34 | 43 | | | | | | | | | 196 | 243 | 249 | 212 | 188 | 182 |
| Prescott Learning Centre | 90 | 41 | 72 | 71 | 36 | 79 | 66 | 62 | 70 | | | | | 587 | 552 | | | | |
| Seba Beach | 6 | 9 | 7 | 10 | 10 | 12 | 8 | 10 | 19 | 14 | | | | 105 | 91 | 94 | 76 | 95 | 113 |
| Spruce Grove Composite High | | | | | | | | | | | 328 | 310 | 400 | 1038 | 1094 | 1029 | 1040 | 976 | 968 |
| English | | | | | | | | | | | 283 | 282 | 368 | 933 | 1094 | 937 | 935 | 870 | 876 |
| French | | | | | | | | | | | 45 | 28 | 32 | 105 | | 92 | 105 | 106 | 92 |
| Stony Plain Central | 67 | 42 | 47 | 50 | 38 | 56 | 51 | 69 | 86 | 89 | | | | 595 | 597 | 591 | 504 | 475 | 439 |
| Tomahawk | 18 | 11 | 15 | 14 | 7 | 9 | 7 | 12 | 7 | 10 | | | | 110 | 136 | 129 | 131 | 116 | 116 |
| Wabamun | 14 | 18 | 11 | 13 | 16 | 11 | 9 | 14 | 6 | 6 | | | | 118 | 120 | 126 | 125 | 119 | 108 |
| Woodhaven Middle | | | | | | 137 | 132 | 119 | 96 | 137 | | | | 621 | 652 | 608 | 593 | 571 | 558 |
| Maranatha | | | | | | 25 | 28 | 23 | 25 | 19 | | | | 120 | | | | | |
| Other | | | | | | 112 | 104 | 96 | 71 | 118 | | | | 501 | | | | | |
| ECS - Grade 12 Enrolment | 1,071 | 864 | 885 | 882 | 875 | 815 | 817 | 718 | 779 | 720 | 732 | 720 | 806 | 10,684 | 10,845 | 10,513 | 10,231 | 9,854 | 9,551 |
| Memorial Outreach | | | | | | | | | | | 1 | 12 | 62 | 75 | | 77 | 101 | 98 | 86 |
| Spruce Grove Outreach | | | | | | | | | | | 9 | 29 | 91 | 129 | | 78 | 101 | 56 | 46 |
| Outreach Programs | | | | | | | | | | | 10 | 41 | 153 | 204 | 0 | 155 | 202 | 154 | 132 |
| Total Enrolment | 1071 | 864 | 885 | 882 | 875 | 815 | 817 | 718 | 779 | 720 | 742 | 761 | 959 | 10,888 | 10845 | 10668 | 10433 | 10008 | 9683 |
| Projected Additional Outreach Enrolments* | | | | | | | | | | | 10 | 23 | 47 | 80 | 284 | 108 | 41 | 192 | 156 |
| Total Enrolment - Projected and Registered | 1071 | 864 | 885 | 882 | 875 | 815 | 817 | 718 | 779 | 720 | 752 | 784 | 1006 | 10,968 | 11129 | 10776 | 10474 | 10200 | 9839 |

*Outreach students enroll in classes throughout the year - Presented to the Board October 4, 2016

Schedule B
Enrolment Report at September 30, 2016

Enrolment - Community A

| School Name | ECS | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 9/30/16 | 9/30/16 | 9/30/15 | 9/30/14 | 9/30/13 | 9/28/12 |
|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|----------|----------|------------|------------|------------|------------|------------|------------|
| Duffield | 37 | 32 | 22 | 30 | 31 | 30 | 37 | 27 | 31 | 35 | | | | 312 | 296 | 296 | 280 | 263 | 274 |
| Entwistle | 14 | 14 | 13 | 12 | 14 | 16 | 18 | 8 | 9 | 15 | | | | 133 | 133 | 130 | 132 | 130 | 118 |
| Seba Beach | 6 | 9 | 7 | 10 | 10 | 12 | 8 | 10 | 19 | 14 | | | | 105 | 91 | 94 | 76 | 95 | 113 |
| Tomahawk | 18 | 11 | 15 | 14 | 7 | 9 | 7 | 12 | 7 | 10 | | | | 110 | 136 | 129 | 131 | 116 | 116 |
| Wabamun | 14 | 18 | 11 | 13 | 16 | 11 | 9 | 14 | 6 | 6 | | | | 118 | 120 | 126 | 125 | 119 | 108 |
| Total Community A | 89 | 84 | 68 | 79 | 78 | 78 | 79 | 71 | 72 | 80 | 0 | 0 | 0 | 778 | 776 | 775 | 788 | 782 | 778 |

Enrolment - Community B

| School Name | ECS | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 9/30/16 | 9/30/16 | 9/30/15 | 9/30/14 | 9/30/13 | 9/28/12 |
|---------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Forest Green | 35 | 43 | 43 | 38 | 48 | 34 | 34 | | | | | | | 275 | 291 | 273 | 250 | 254 | 248 |
| High Park | 54 | 50 | 53 | 47 | 51 | 39 | 47 | 41 | 54 | 49 | | | | 485 | 487 | 453 | 449 | 467 | 469 |
| Memorial Composite High | | | | | | | | | | | 393 | 388 | 373 | 1154 | 1165 | 1162 | 1164 | 1163 | 1177 |
| École Meridian Heights | 82 | 76 | 93 | 81 | 68 | 68 | 63 | 50 | 66 | 58 | | | | 705 | 756 | 723 | 717 | 706 | 668 |
| Stony Plain Central | 67 | 42 | 47 | 50 | 38 | 56 | 51 | 69 | 86 | 89 | | | | 595 | 597 | 591 | 504 | 475 | 439 |
| Stony Plain | 238 | 211 | 236 | 216 | 205 | 197 | 195 | 160 | 206 | 196 | 393 | 388 | 373 | 3214 | 3296 | 3202 | 3084 | 3065 | 3001 |
| Connections for Learning | | 10 | 10 | 9 | 13 | 13 | 10 | 10 | 9 | 8 | 7 | 22 | 30 | 151 | 113 | 116 | 97 | 95 | 121 |
| Home Ed | | 2 | 3 | 2 | 2 | 3 | 6 | 6 | 3 | 8 | 4 | | 3 | 42 | | 36 | 28 | 24 | 26 |
| Bright Bank Institutional | | | | | 1 | 3 | 4 | 2 | | | | | | 10 | | 11 | 10 | 11 | 11 |
| Muir Lake | 53 | 33 | 41 | 46 | 46 | 48 | 45 | 46 | 43 | 35 | | | | 436 | 419 | 433 | 437 | 433 | 428 |
| Blueberry | 44 | 62 | 49 | 50 | 67 | 55 | 64 | 47 | 63 | 52 | | | | 553 | 574 | 571 | 559 | 514 | 518 |
| Total Community B | 335 | 318 | 339 | 323 | 334 | 319 | 324 | 271 | 324 | 299 | 404 | 410 | 406 | 4406 | 4402 | 4369 | 4215 | 4142 | 4105 |

Enrolment - Community C

| School Name | ECS | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 9/30/16 | 9/30/16 | 9/30/15 | 9/30/14 | 9/30/13 | 9/28/12 |
|-----------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-------------|-------------|-------------|-------------|-------------|
| Brookwood | 167 | 129 | 134 | 150 | 132 | | | | | | | | | 712 | 689 | 828 | 732 | 584 | 575 |
| École Broxton Park | 194 | 88 | 88 | 59 | 58 | 63 | 43 | 41 | 34 | 43 | | | | 711 | 742 | 1016 | 972 | 874 | 771 |
| Greystone Centennial Middle | | | | | | 83 | 107 | 109 | 137 | 113 | | | | 549 | 576 | 694 | 662 | 633 | 532 |
| Millgrove | 110 | 100 | 102 | 114 | 129 | | | | | | | | | 555 | 568 | 414 | 507 | 591 | 559 |
| Prescott Learning Centre | 90 | 41 | 72 | 71 | 36 | 79 | 66 | 62 | 70 | | | | | 587 | 552 | | | | |
| Spruce Grove Composite High | | | | | | | | | | | 328 | 310 | 400 | 1,038 | 1094 | 1029 | 1040 | 976 | 968 |
| Woodhaven Middle | | | | | | 137 | 132 | 119 | 96 | 137 | | | | 621 | 652 | 608 | 593 | 571 | 558 |
| Spruce Grove | 561 | 358 | 396 | 394 | 355 | 362 | 348 | 331 | 337 | 293 | 328 | 310 | 400 | 4,773 | 4873 | 4589 | 4506 | 4229 | 3963 |
| Graminia | 45 | 59 | 49 | 52 | 65 | 56 | 66 | 45 | 46 | 48 | | | | 531 | 551 | 531 | 510 | 513 | 523 |
| Parkland Village | 41 | 45 | 33 | 34 | 43 | | | | | | | | | 196 | 243 | 249 | 212 | 188 | 182 |
| Total Community C | 647 | 462 | 478 | 480 | 463 | 418 | 414 | 376 | 383 | 341 | 328 | 310 | 400 | 5,500 | 5667 | 5369 | 5228 | 4930 | 4668 |

Enrolment - Outreach Programs

| School Name | ECS | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 9/30/16 | 9/30/16 | 9/30/15 | 9/30/14 | 9/30/13 | 9/28/12 |
|--|-----|---|---|---|---|---|---|---|---|---|-----------|-----------|------------|------------|------------|------------|------------|------------|------------|
| Memorial Outreach | | | | | | | | | | | 1 | 12 | 62 | 75 | 0 | 77 | 101 | 98 | 86 |
| Spruce Grove Outreach | | | | | | | | | | | 9 | 29 | 91 | 129 | 0 | 78 | 101 | 56 | 46 |
| Projected Additional Outreach Enrolments | | | | | | | | | | | 10 | 23 | 47 | 80 | 249 | 108 | 41 | 192 | 156 |
| Total Outreach | | | | | | | | | | | 20 | 64 | 200 | 284 | 284 | 263 | 243 | 346 | 288 |

Schedule C
Class Size Report (All Subjects)

2016-17 Final Budget

| | K to 3 | | | 4 to 6 | | | 7 to 9 | | | 10 to 12 | | |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Actual 2014/15 | Actual 2015/16 | Budget 2016/17 | Actual 2014/15 | Actual 2015/16 | Budget 2016/17 | Actual 2014/15 | Actual 2015/16 | Budget 2016/17 | Actual 2014/15 | Actual 2015/16 | Budget 2016/17 |
| Blueberry | 19.9 | 19.6 | 21.0 | 21.4 | 24.6 | 24.0 | 22.5 | 20.2 | 27.0 | | | |
| Brookwood | 19.5 | 22.4 | 20.0 | 28.4 | 26.0 | 20.0 | | | | | | |
| Duffield | 21.3 | 17.5 | 16.7 | 23.7 | 21.0 | 23.0 | 20.2 | 19.2 | 19.8 | | | |
| École Broxton Park | 20.0 | 19.4 | 20.3 | 23.3 | 21.5 | 20.4 | 24.8 | 27.2 | 20.8 | | | |
| École Meridian Heights | 17.0 | 18.5 | 19.0 | 18.5 | 18.7 | 22.0 | 21.0 | 20.0 | 24.0 | | | |
| Entwistle | 14.5 | 12.8 | 16.5 | 18.0 | 32.0 | 22.0 | 19.0 | 23.1 | 20.5 | | | |
| Forest Green | 19.4 | 20.4 | 19.9 | 19.3 | 22.7 | 19.3 | | | | | | |
| Graminia | 17.5 | 19.4 | 18.0 | 21.4 | 20.6 | 21.0 | 21.1 | 25.6 | 19.0 | | | |
| Greystone Centennial Middle | | | | 22.5 | 22.8 | 27.1 | 24.6 | 26.1 | 25.7 | | | |
| High Park | 19.4 | 22.9 | 22.7 | 22.2 | 19.5 | 20.2 | 24.5 | 24.1 | 24.5 | | | |
| Keephills | 10.7 | | | 15.8 | | | | | | | | |
| Memorial Composite High | | | | | | | | | | 26.9 | 26.0 | 26.9 |
| Millgrove | 21.1 | 19.0 | 20.2 | 20.2 | 23.0 | 26.2 | | | | | | |
| Muir Lake | 19.8 | 20.3 | 22.0 | 23.5 | 23.6 | 23.2 | 21.3 | 21.7 | 20.8 | | | |
| Parkland Village | 18.8 | 17.3 | 21.8 | 23.5 | 25.5 | 25.0 | | | | | | |
| Prescott Learning Centre | | | 20.3 | | | 23.1 | | | 26.6 | | | |
| Seba Beach | 17.0 | 14.0 | 16.0 | 17.0 | 18.8 | 21.0 | 17.2 | 21.4 | 28.0 | | | |
| Spruce Grove Composite High | | | | | | | | | | 25.1 | 28.1 | 28.0 |
| Stony Plain Central | 19.8 | 20.2 | 21.1 | 24.8 | 24.0 | 24.0 | 25.3 | 28.1 | 27.3 | | | |
| Tomahawk | 19.7 | 16.7 | 14.0 | 13.3 | 20.0 | 12.0 | 14.8 | 18.8 | 13.0 | | | |
| Wabamun | 19.0 | 21.3 | 21.5 | 27.0 | 23.6 | 24.0 | 17.5 | 18.5 | 19.0 | | | |
| Woodhaven Middle | | | | 22.3 | 25.2 | 27.1 | 21.0 | 21.3 | 25.2 | | | |
| | 19.1 | 19.7 | 19.5 | 21.8 | 22.5 | 22.3 | 22.0 | 23.0 | 24.4 | 25.9 | 27.0 | 27.5 |

Schedule D - 2016-17 Final Budget Financial Forecast

Budget Statement of Revenues and Expenses

| | Final Budget 2015-16 | Final Budget 2016-17 | Variance to Budget | % Increase (decrease) |
|--|---|--------------------------------|-----------------------|---|
| Revenues | | | | |
| Instruction (ECS to Grade 12) | 93,536,252 | 96,201,030 | 2,664,779 | 2.85% |
| School Generated Funds | 2,281,466 | 1,060,790 | (1,220,676) | -53.50% |
| Operation and Maintenance | 13,419,277 | 15,150,540 | 1,731,263 | 12.90% |
| Transportation | 10,651,613 | 11,001,568 | 349,955 | 3.29% |
| Board and System Administration | 4,053,454 | 4,086,142 | 32,689 | 0.81% |
| External Services | 38,680 | 38,680 | - | 0.00% |
| Total Revenues | 123,980,741 | 127,538,751 | 3,558,009 | 2.87% |
| Expenses | | | | |
| Instruction (ECS to Grade 12) | 93,596,424 | 96,193,898 | 2,597,475 | 2.78% |
| School Generated Funds | 2,281,466 | 1,060,790 | (1,220,676) | -53.50% |
| Operation and Maintenance | 13,438,098 | 15,200,540 | 1,762,442 | 13.12% |
| Transportation | 10,768,613 | 11,001,568 | 232,954 | 2.16% |
| Board and System Administration | 4,053,454 | 4,086,142 | 32,689 | 0.81% |
| External Services | 38,680 | 38,680 | - | 0.00% |
| Total Expenses | 124,176,734 | 127,581,618 | 3,404,884 | 2.74% |
| Surplus/(Deficit) | (195,993) | (42,867) | 153,126 | |
| Block | | | | |
| | Projected Operating Reserves at Aug 31, 2016 | Projected Surplus (Deficit) | | Projected Operating Reserves at Aug 31, 2017 |
| Instruction | 2,882,823 | 7,133 | | 2,889,956 |
| Board and System Administration | 275,249 | - | | 275,249 |
| Operations and Maintenance | - | (50,000) | | (50,000) |
| Transportation | 186,160 | - | | 186,160 |
| External Services | - | - | | - |
| Total | 3,344,232 | (42,867) | - | 3,301,365 |
| Unrestricted | 943,769 | | | 943,769 |
| Total Accumulated Surplus from Operations (Excluding SGF) | 4,288,001 | | | 4,245,134 |
| A.S.O. to expense Ratio | 3.45% | | | 3.33% |

2016-17 Final Budget
BUDGET ALLOCATION OF REVENUES AND EXPENSES TO PROGRAMS

| | Total | Instruction | Administration | Operations and Maintenance | Transportation | External Services |
|---|--------------------|-------------------|------------------|-------------------------------|-------------------|-------------------|
| REVENUES | | | | | | |
| Alberta Education | 116,301,096 | 91,917,105 | 3,813,424 | 11,004,986 | 9,565,582 | - |
| Alberta Finance | - | - | - | - | - | - |
| Other - Government of Alberta | - | - | - | - | - | - |
| Federal Government and/or First Nations | 2,226,973 | 1,888,558 | 84,719 | 253,696 | - | - |
| Other Alberta school authorities | 156,680 | 83,680 | - | - | 73,000 | - |
| Out of province authorities | 11,250 | 11,250 | - | - | - | - |
| Alberta Municipalities | - | - | - | - | - | - |
| Instruction resource fees | 735,521 | 735,521 | - | - | - | - |
| School based course material fees | 934,817 | 934,817 | - | - | - | - |
| Transportation fees | 1,120,570 | - | - | - | 1,120,570 | - |
| Other Student Fees | 851,989 | 851,989 | - | - | - | - |
| Other sales and services | 775,817.00 | 515,402 | 18,000 | - | 242,416 | - |
| Investment income | 170,000 | - | 170,000 | - | - | - |
| Gifts and Donations | 125,000 | 125,000 | - | - | - | - |
| Fundraising | 198,500 | 198,500 | - | - | - | - |
| Rentals of facilities | 38,680 | - | - | - | - | 38,680 |
| Amortization of capital allocations | 3,891,858 | - | - | 3,891,858 | - | - |
| TOTAL REVENUES | 127,538,751 | 97,261,821 | 4,086,142 | 15,150,540 | 11,001,568 | 38,680 |
| EXPENSES | | | | | | |
| Certificated Salaries | 56,564,285 | 56,067,113 | 497,172 | - | - | - |
| Certificated Benefits | 12,668,414 | 12,520,406 | 148,008 | - | - | - |
| Non-Certificated Salaries and Wages | 20,663,545 | 14,552,355 | 1,701,222 | 3,867,329 | 503,959 | 38,680 |
| Non-Certificated Benefits | 5,414,351 | 3,833,008 | 393,869 | 1,070,616 | 116,858 | - |
| SUB-TOTAL | 95,310,595 | 86,972,883 | 2,740,271 | 4,937,944 | 620,817 | 38,680 |
| Services, contracts and supplies | 27,333,378 | 9,187,210 | 1,209,887 | 6,491,234 | 10,445,048 | - |
| Cost recoveries between programs | - | 238,642 | 14,800 | (155,442) | (98,000) | - |
| Direct Cost of Fundraising and Fees | - | - | - | - | - | - |
| Capital and debt services | | | | | | |
| Amortization of capital assets | | | | | | |
| Supported | 3,891,858 | - | - | 3,891,858 | - | - |
| Unsupported | 1,045,787 | 855,954 | 121,184 | 34,946 | 33,703 | - |
| Total Amortization | 4,937,645 | 855,954 | 121,184 | 3,926,804 | 33,703 | - |
| Interest on capital debt | | | | | | |
| Supported | - | - | - | - | - | - |
| Unsupported | - | - | - | - | - | - |
| Other interest charges | - | - | - | - | - | - |
| Losses on disposal of capital assets | - | - | - | - | - | - |
| TOTAL EXPENSES | 127,581,618 | 97,254,688 | 4,086,142 | 15,200,540 | 11,001,568 | 38,680 |
| EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE EXTRAORDINARY ITEMS | (42,867) | 7,133 | - | (50,000) | - | - |

BUDGET REVENUE

| | Final Budget 2015-16 | Final Budget 2016-17 | Variance to Budget | % Increase (decrease) |
|---|-------------------------|-------------------------|-----------------------|--------------------------|
| Revenue Alberta Education | | | | |
| School Jurisdiction Base Funding | | | | |
| Base Instruction (Gr 1-12) | 63,632,018 | 63,833,059 | 201,041 | 0.32% |
| Early Childhood Services (ECS) | 3,279,782 | 3,543,634 | 263,852 | 8.04% |
| Home Education | 60,149 | 70,174 | 10,025 | 16.67% |
| Outreach Schools | 188,918 | 188,918 | - | 0.00% |
| Sub Total | 67,160,868 | 67,635,785 | 474,918 | 0.71% |
| Alberta Education - Administration | | | | |
| Administration allocation | 3,735,554 | 3,754,012 | 18,457 | 0.49% |
| Sub Total | 3,735,554 | 3,754,012 | 18,457 | 0.49% |
| Differential Cost Funding | | | | |
| ECS Program Unit | 5,245,243 | 7,264,848 | 2,019,605 | 38.50% |
| English as a Second Language | 74,220 | 94,248 | 20,028 | 26.98% |
| First Nations, Metis & Inuit Education | 722,175 | 756,340 | 34,165 | 4.73% |
| Inclusive Education | 6,004,459 | 5,994,430 | (10,029) | -0.17% |
| Small Schools by Necessity | 900,142 | 813,658 | (86,484) | -9.61% |
| Socio - economic Status | 831,809 | 841,860 | 10,051 | 1.21% |
| Equity of Opportunity | 1,190,131 | 1,135,837 | (54,294) | -4.56% |
| Classroom and community supports | - | 346,629 | 346,629 | 100.00% |
| Sub Total | 14,968,179 | 17,247,849 | 2,279,670 | 15.23% |
| Differential Cost Funding - Operations and Maintenance | | | | |
| Operations & maintenance support | 8,000,524 | 8,101,016 | 100,492 | 1.26% |
| Sub Total | 8,000,524 | 8,101,016 | 100,492 | 1.26% |
| Alberta Education - Other | | | | |
| Institutional Programs | 288,783 | 273,042 | (15,741) | -5.45% |
| Lump Sum Payment | 555,000 | - | (555,000) | -100.00% |
| Government Contributions to ATRF | 6,584,451 | 6,570,240 | (14,211) | -0.22% |
| Other | 55,000 | - | (55,000) | -100.00% |
| Sub Total | 7,483,234 | 6,843,282 | (639,952) | -8.55% |
| Federal French Funding | | | | |
| Federal French Funding | 109,000 | 109,000 | - | 0.00% |
| Sub Total | 109,000 | 109,000 | - | 0.00% |
| Transportation Funding | | | | |
| Transportation - Rural | 6,166,536 | 6,036,338 | (130,198) | -2.11% |
| Special Education Transportation | 667,808 | 630,694 | (37,114) | -5.56% |
| Transportation - Disabled - ECS | 236,609 | 276,739 | 40,130 | 16.96% |
| Transportation - In Home - ECS | 51,110 | 58,824 | 7,714 | 15.09% |
| Urban Transportation | 2,471,303 | 2,562,987 | 91,684 | 3.71% |
| Sub Total | 9,593,366 | 9,565,582 | (27,784) | -0.29% |
| Provincial Priority Targeted Funding | | | | |
| Supernet Service | 240,000 | 249,600 | 9,600 | 4.00% |
| Sub Total | 240,000 | 249,600 | 9,600 | 4.00% |

BUDGET REVENUE

| | Final Budget 2015-16 | Final Budget 2016-17 | Variance to Budget | % Increase (decrease) |
|---|-------------------------|-------------------------|-----------------------|--------------------------|
| Capital Funding | | | | |
| Infrastructure Maintenance and Renewal | 1,767,682 | 2,903,970 | 1,136,288 | 64.28% |
| Sub Total | 1,767,682 | 2,903,970 | 1,136,288 | 64.28% |
| Other Provincial Support Funding - Alberta Finance | | | | |
| Supported Capital Interest | 1,786 | - | (1,786) | -100.00% |
| Sub Total | 1,786 | - | (1,786) | -100.00% |
| Federal Government | | | | |
| First Nations Tuition's | 1,882,235 | 2,117,973 | 235,738 | 12.52% |
| Sub Total | 1,882,235 | 2,117,973 | 235,738 | 12.52% |
| From Alberta School Authorities | | | | |
| Tuition Fees | 36,215 | 83,680 | 47,465 | 131.06% |
| Transportation Fees | 73,000 | 73,000 | - | |
| Sub Total | 109,215 | 156,680 | 47,465 | 43.46% |
| From Out of Province | | | | |
| Tuition Fees | 11,250 | 11,250 | - | 0.00% |
| Sub Total | 11,250 | 11,250 | - | 0.00% |
| Private Organizations | | | | |
| Transportation - Private Schools | 10,015 | 47,400 | 37,385 | 373.29% |
| Transportation Insurance | 165,017 | 165,017 | - | 0.00% |
| Sub Total | 175,032 | 212,417 | 37,385 | 21.36% |
| Individuals | | | | |
| Transportation Fees | 800,215 | 1,120,570 | 320,355 | 40.03% |
| Rentals - Facilities | 38,680 | 38,680 | - | 0.00% |
| Donations | 94,451 | 125,000 | 30,549 | 32.34% |
| Instructional Material Fees (ECS) | 50,736 | 44,785 | (5,951) | -11.73% |
| Instructional Material Fees | 686,920 | 690,736 | 3,816 | 0.56% |
| School Based Course Material Fees | 866,137 | 934,817 | 68,680 | 7.93% |
| Other Student Fees | 704,099 | 851,989 | 147,890 | 21.00% |
| Fundraising | 1,283,059 | 198,500 | (1,084,559) | -84.53% |
| Sub Total | 4,524,296 | 4,005,077 | (519,220) | -11.48% |
| Other | | | | |
| Interest & Investment Income | 170,000 | 170,000 | - | 0.00% |
| Misc. Sales | 606,281 | 563,400 | (42,881) | -7.07% |
| Sub Total | 776,281 | 733,400 | (42,881) | -5.52% |
| Other | | | | |
| Amortization of Capital Allocations | 3,442,239 | 3,891,858 | 449,619 | 13.06% |
| Sub Total | 3,442,239 | 3,891,858 | 449,619 | 13.06% |
| TOTAL REVENUES | 123,980,741 | 127,538,751 | 3,558,010 | 2.87% |

Budget Expenses

By Program

| | Final Budget 2015-16 | Final Budget 2016-17 | Variance to Budget | % Increase (decrease) |
|------------------------------------|-------------------------|-------------------------|-----------------------|--------------------------|
| Early Childhood Services | 6,122,734 | 10,312,610 | 4,189,877 | 68.43% |
| Instruction | 89,755,156 | 86,942,078 | (2,813,078) | -3.13% |
| Board & System Administration | 4,053,454 | 4,086,142 | 32,689 | 0.81% |
| Plant Operations & Maintenance | 11,670,416 | 12,297,012 | 626,596 | 5.37% |
| Infrastructure Maintenance Renewal | 1,767,682 | 2,903,528 | 1,135,846 | 64.26% |
| Transportation | 10,768,613 | 11,001,568 | 232,954 | 2.16% |
| External Services | 38,680 | 38,680 | - | 0.00% |
| TOTAL EXPENSES | 124,176,734 | 127,581,618 | 3,404,884 | 2.74% |

By Category

| | Final Budget 2015-16 | Final Budget 2016-17 | Variance to Budget | % Increase (decrease) |
|--|-------------------------|-------------------------|-----------------------|--------------------------|
| Salaries, wages and benefits | 92,045,046 | 95,310,595 | 3,265,549 | 3.55% |
| Services, contracts and supplies | 23,526,170 | 23,368,618 | (157,552) | -0.67% |
| School generated funds | 2,281,466 | 1,060,790 | (1,220,676) | -53.50% |
| Infrastructure maintenance renewal | 1,767,682 | 2,903,970 | 1,136,288 | 64.28% |
| Amortization of Property and equipment | 4,554,584 | 4,937,645 | 383,061 | 8.41% |
| Interest on long-term debt | 1,786 | - | (1,786) | -100.00% |
| TOTAL EXPENSES | 124,176,734 | 127,581,618 | 3,404,884 | 2.74% |

BUDGET EXPENDITURES BY SITE

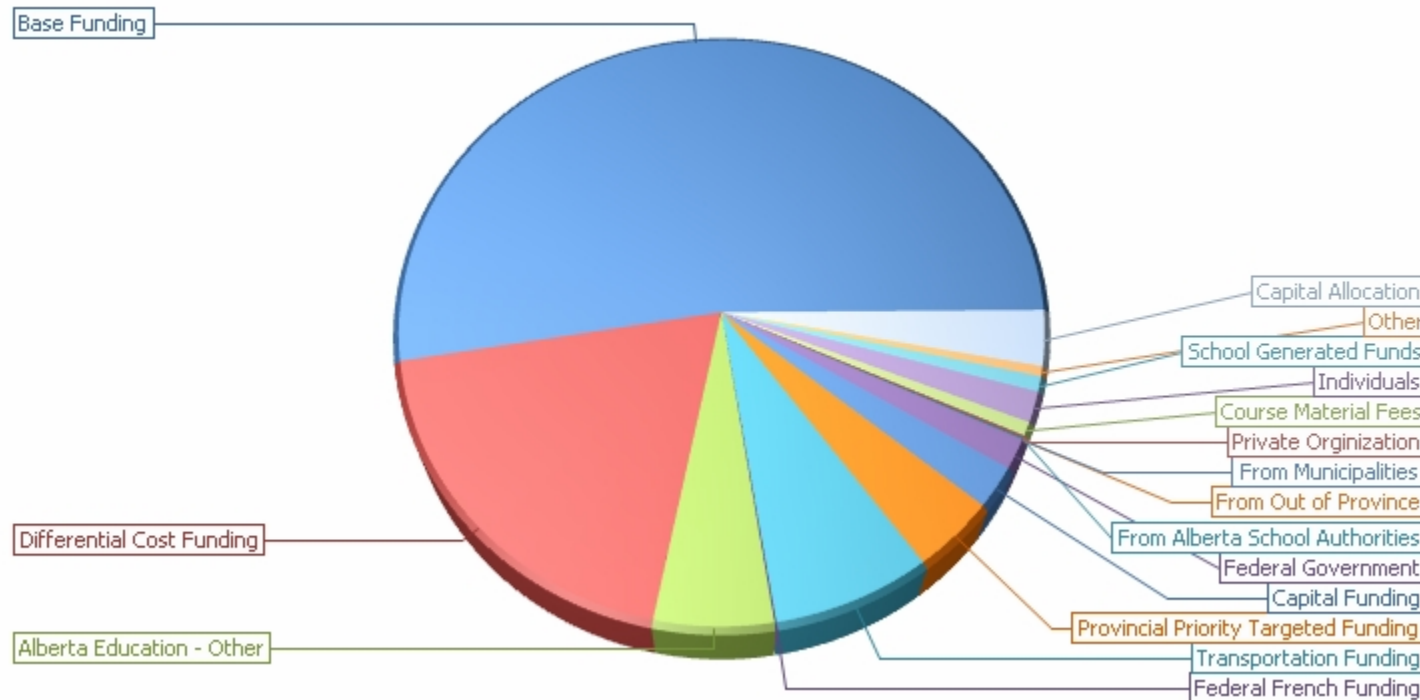
| Site | Final Budget 2015-16 | Final Budget 2016-17 | Variance to Budget | % Increase (decrease) |
|--|-------------------------|-------------------------|-----------------------|--------------------------|
| Governance | 625,050 | 617,831 | (7,220) | -1.16% |
| Office of the Superintendent | 530,790 | 543,346 | 12,556 | 2.37% |
| People Services | 440,068 | 509,832 | 69,764 | 15.85% |
| Deputy Superintendent | 594,759 | 611,976 | 17,217 | 2.89% |
| Learning Supports | 1,977,014 | 2,303,396 | 326,382 | 16.51% |
| Financial Services | 2,121,427 | 2,090,400 | (31,026) | -1.46% |
| Technology Services | 1,853,849 | 2,021,724 | 167,875 | 9.06% |
| Print Centre | 87,000 | 87,000 | - | 0.00% |
| Transportation Services | 10,710,113 | 10,966,765 | 256,651 | 2.40% |
| Maintenance | 4,445,542 | 4,482,175 | 36,633 | 0.82% |
| Custodial | 3,484,534 | 3,426,443 | (58,091) | -1.67% |
| Infrastructure Maintenance Renewal | 1,767,682 | 2,903,970 | 1,136,288 | 64.28% |
| Capital and Debt Services | 4,356,370 | 4,437,645 | 81,275 | 1.87% |
| Instructional Pool | 3,342,637 | 2,164,087 | (1,178,550) | -35.26% |
| Government Contributions to ATRF | 6,584,451 | 6,570,240 | (14,211) | -0.22% |
| Subtotal | 42,921,285 | 43,736,829 | 815,543 | 1.90% |
| Blueberry School | 3,974,180 | 3,803,699 | (170,481) | -4.29% |
| Brookwood School | 5,307,228 | 5,381,070 | 73,842 | 1.39% |
| Ecole Broxton Park School | 5,681,918 | 3,813,060 | (1,868,858) | -32.89% |
| Connections for Learning | 1,321,037 | 1,448,288 | 127,251 | 9.63% |
| Duffield School | 2,195,729 | 2,255,117 | 59,388 | 2.70% |
| Entwistle School | 1,027,961 | 1,097,440 | 69,479 | 6.76% |
| Forest Green School | 2,132,690 | 2,139,464 | 6,774 | 0.32% |
| Graminia School | 3,454,260 | 3,437,058 | (17,202) | -0.50% |
| Greystone Centennial Middle School | 4,289,304 | 3,437,850 | (851,455) | -19.85% |
| High Park School | 3,092,430 | 3,183,318 | 90,889 | 2.94% |
| Memorial Composite High School | 7,817,368 | 7,740,304 | (77,064) | -0.99% |
| Memorial Outreach Program | 511,784 | 535,858 | 24,074 | 4.70% |
| Ecole Meridian Heights School | 4,860,412 | 4,866,847 | 6,435 | 0.13% |
| Millgrove School | 3,071,128 | 3,722,646 | 651,518 | 21.21% |
| Muir Lake School | 3,014,107 | 2,854,264 | (159,843) | -5.30% |
| Parkland Village School | 1,989,730 | 1,599,985 | (389,745) | -19.59% |
| Prescott Learning Centre | - | 3,955,063 | 3,955,063 | 100.00% |
| Seba Beach School | 878,432 | 985,172 | 106,740 | 12.15% |
| Spruce Grove Composite High School | 6,732,045 | 6,941,037 | 208,992 | 3.10% |
| Spruce Grove Outreach Program | 437,263 | 409,608 | (27,655) | -6.32% |
| Stony Plain Central School | 3,704,291 | 3,850,350 | 146,059 | 3.94% |
| Tomahawk School | 1,133,553 | 1,016,329 | (117,223) | -10.34% |
| Wabamun School | 1,124,711 | 1,005,097 | (119,614) | -10.64% |
| Woodhaven Middle School | 4,138,895 | 4,153,037 | 14,142 | 0.34% |
| Early Education | 4,139,203 | 6,418,498 | 2,279,295 | 55.07% |
| Real Program | 1,701,358 | 1,619,329 | (82,029) | -4.82% |
| Wellness Program | 239,647 | 243,646 | 3,999 | 1.67% |
| Alternative Program | 1,003,319 | 870,565 | (132,754) | -13.23% |
| School Generated Funds | 2,281,466 | 1,060,790 | (1,220,676) | -53.50% |
| Subtotal School Instructional Sites | 81,255,449 | 83,844,789 | 2,589,340 | 3.19% |
| Total | 124,176,734 | 127,581,618 | 3,404,884 | 2.74% |

Revenue And Allocations To Budget Center Category Pie Chart

Parkland School Division #70

2016-17 Final Budget

Parkland School Division #70



| Category | Amount | Percentage |
|--------------------------------------|--------------|------------|
| Base Funding | \$66,978,997 | 53% |
| Differential Cost Funding | \$24,520,236 | 19% |
| Alberta Education - Other | \$7,165,335 | 6% |
| Federal French Funding | \$109,000 | 0% |
| Transportation Funding | \$9,565,582 | 8% |
| Provincial Priority Targeted Funding | \$5,166,976 | 4% |

| | | |
|---|----------------------|----|
| Capital Funding | \$2,903,970 | 2% |
| Alberta Finance | \$0 | 0% |
| Other - Government of Alberta | \$0 | 0% |
| Federal Government | \$2,117,973 | 2% |
| From Alberta School Authorities | \$83,680 | 0% |
| From Out of Province | \$11,250 | 0% |
| From Municipalities | \$23,000 | 0% |
| Private Organization | \$165,017 | 0% |
| Course Material Fees | \$934,817 | 1% |
| Individuals | \$2,149,371 | 2% |
| School Generated Funds | \$1,060,790 | 1% |
| Other | \$690,900 | 1% |
| Capital Allocation | \$3,891,858 | 3% |
| Previous Year | (\$7,134) | 0% |
| Total Revenue And Allocations To Budget Center | \$127,531,618 | |

Budget Report

Parkland School Division #70

2016-17 Final Budget

Parkland School Division #70

Revenue And Allocations To Budget Center

| Base Funding | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Home Education 1-12 | \$70,174 | \$60,149 |
| Home Ed Grades 1-12 Enrolment | 42 students | 36 students |
| Home Education Basic Grant Rate | \$1,670.81 | \$1,670.81 |
| Basic Instruction ECS | \$3,543,634 | \$3,279,782 |
| ECS Basic Instruction Grant Rates | \$3,339.90 | \$3,339.90 |
| ECS Kindergarten Enrolment | 873 students | |
| ECS Pre-K Total Funded Enrolment | 196 students | |
| ECS Regular Enrolment | students | 989 students |
| Total ECS First Nation Enrolment | 8.000 students | 7.000 students |
| Basic Instruction 1-9 | \$48,027,690 | \$47,673,661 |
| Grade1-9 Basic Instruction Grant Rate | \$6,679.79 | \$6,679.79 |
| Total 4 - 6 First Nation Enrolment | 26 students | 24 students |
| Total Enrolment Grade 1-3 | 2,626 students | 2,611 students |
| Total Enrolment Grade 4-6 | 2,496 students | 2,371 students |
| Total Enrolment Grade 7-9 | 2,200 students | 2,269 students |
| Total Grade 1-3 First Nation Enrolment | 42.000 students | 40.000 students |
| Total Grade 7_9 First Nation Enrolment | 64.000 students | 50.000 students |
| Basic Instruction 10-12 | \$15,148,580 | \$14,852,990 |
| ADLC CEUs | 0 CEUs | 0 CEUs |
| CEUs Tier 4 | 2,948 CEUs | 7,195 CEUs |
| Grades 10-12 Basic Instruction Grant Rate | \$6,679.79 | \$6,679.79 |
| Total FTE Enrolment Grade 10 | 808.00 FTE students | 809.46 FTE students |
| Total FTE Enrolment Grade 11 | 759.03 FTE students | 832.66 FTE students |
| Total FTE Enrolment Grade 12 | 798.49 FTE students | 724.69 FTE students |
| Total Grade 10-12 First Nation Enrolment | 64.000 students | 61.000 students |
| Outreach Basic Program Funding | \$188,918 | \$188,918 |
| Outreach Basic Funding Grant Rate | \$62,972.76 | \$62,972.76 |
| Outreach Basic Program Funding Factor | 3 Programs | 3 Programs |
| Total Base Funding | \$66,978,997 | \$66,055,501 |
| % of Revenue And Allocations To Budget Center | 53% | 53% |

| Differential Cost Funding | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| ECS PUF | \$7,264,848 | \$5,245,243 |
| ECS PUF Allocation | \$7,264,848 | \$5,245,243 |
| ESL Funding Sept 30 | \$94,248 | \$74,220 |
| English Second Language Rate | \$1,178.10 | \$1,178.10 |
| ESL Enrolment | 80 students | 63 students |
| First Nation Metis & Inuit | \$756,340 | \$722,175 |
| First Nations Metis Inuit Education Rate | \$1,178.10 | \$1,178.10 |
| FNMI Enrollments (331-334) | 642 students | 613 students |

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

| Differential Cost Funding | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Severe Disabilities | \$5,994,430 | \$6,004,459 |
| Severe Differential Factor | \$725,200.00 | \$725,200.00 |
| Severe Disabilities Profile Factor | 10,061.35 Students | 10,080.50 Students |
| Severe Disabilities Rate | \$523.71 | \$523.71 |
| Small School By Necessity | \$813,658 | \$900,142 |
| Socio-Economic Status Funding | \$841,860 | \$831,809 |
| ECS Kindergarten Enrolment | 873 students | |
| ECS Pre-K Total Funded Enrolment | 196 students | |
| ECS Regular Enrolment | students | 989 students |
| Grade 1 Enrolment | 864 students | 880 students |
| Grade 10 Enrolment | 745 students | 748 students |
| Grade 11 Enrolment | 773 students | 833 students |
| Grade 12 Enrolment | 1,012 students | 936 students |
| Grade 2 Enrolment | 882 students | 857 students |
| Grade 3 Enrolment | 880 students | 874 students |
| Grade 4 Enrolment | 873 students | 828 students |
| Grade 5 Enrolment | 812 students | 830 students |
| Grade 6 Enrolment | 811 students | 713 students |
| Grade 7 Enrolment | 713 students | 796 students |
| Grade 8 Enrolment | 775 students | 732 students |
| Grade 9 Enrolment | 712 students | 741 students |
| Socio Economic Regional Incidence | 17.20 % | 17.20 % |
| Socio-Economic Status Rate | \$471.24 | \$471.24 |
| Operations & Maintenance | \$8,101,016 | \$8,000,524 |
| Administration Deduction | (\$482,000) | (\$464,000) |
| Equity of Opportunity | \$1,135,837 | \$1,125,131 |
| ECS Kindergarten Enrolment | 873 students | |
| ECS Pre-K Total Funded Enrolment | 196 students | |
| ECS Regular Enrolment | students | 989 students |
| Equity of Opportunity Grant Rate | \$101.00 | \$101.00 |
| Grade 1 Enrolment | 864 students | 880 students |
| Grade 10 Enrolment | 745 students | 748 students |
| Grade 11 Enrolment | 773 students | 833 students |
| Grade 12 Enrolment | 1,012 students | 936 students |
| Grade 2 Enrolment | 882 students | 857 students |
| Grade 3 Enrolment | 880 students | 874 students |
| Grade 4 Enrolment | 873 students | 828 students |
| Grade 5 Enrolment | 812 students | 830 students |
| Grade 6 Enrolment | 811 students | 713 students |
| Grade 7 Enrolment | 713 students | 796 students |
| Grade 8 Enrolment | 775 students | 732 students |
| Grade 9 Enrolment | 712 students | 741 students |
| Total 4 - 6 First Nation Enrolment | 26 students | 24 students |
| Total ECS First Nation Enrolment | 8.000 students | 7.000 students |
| Total Grade 10-12 First Nation Enrolment | 64.000 students | 61.000 students |
| Total Grade 1-3 First Nation Enrolment | 42.000 students | 40.000 students |
| Total Grade 7_9 First Nation Enrolment | 64.000 students | 50.000 students |
| Total Differential Cost Funding | \$24,520,236 | \$22,439,703 |
| % of Revenue And Allocations To Budget Center | 19% | 18% |

| Alberta Education - Other | 2016-17 Final Budget | 2015-16 Final Budget |
|--------------------------------|----------------------|----------------------|
| Institutional Programs | \$273,042 | \$288,783 |
| Other Alberta Education | \$322,053 | \$0 |
| Lump Sum Payment - Teachers 1% | \$0 | \$560,000 |

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

| Alberta Education - Other | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| ATRF Government Contribution | \$6,570,240 | \$6,584,451 |
| Total Alberta Education - Other | \$7,165,335 | \$7,433,234 |
| % of Revenue And Allocations To Budget Center | 6% | 6% |

| Federal French Funding | 2016-17 Final Budget | 2015-16 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 | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Transportation Rural | \$6,036,338 | \$6,166,536 |
| Transportation Special Education | \$630,694 | \$667,808 |
| Transportation Disabled ECS | \$276,739 | \$236,609 |
| Transportation In Home ECS | \$58,824 | \$51,110 |
| Transportation Urban | \$2,562,987 | \$2,471,303 |
| Total Transportation Funding | \$9,565,582 | \$9,593,366 |
| % of Revenue And Allocations To Budget Center | 8% | 8% |

| Provincial Priority Targeted Funding | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| School Board Class Size Funding | \$4,892,800 | \$5,304,921 |
| CSI CTS Tier 2 Rate | \$12.83 | \$12.83 |
| CSI CTS Tier 3 Rate | \$36.18 | \$36.18 |
| CTS CEUs Tier 2 | 1,424 CEU | 1,424 CEU |
| CTS CEUs Tier 3 | 7,570 CEU | 7,245 CEU |
| ECS CSI Rate | \$760.84 | \$760.84 |
| Grades 1 - 3 CSI Rate | \$1,521.68 | \$1,521.68 |
| HS Flex CS Rate differential | \$10,500.00 | |
| Total ECS First Nation Enrolment | 8.000 students | 7.000 students |
| Total Enrolment ECS | 873.000 Children | 989.000 Children |
| Total Enrolment Grade 1-3 | 2,626 students | 2,611 students |
| Total Grade 1-3 First Nation Enrolment | 42.000 students | 40.000 students |
| Supernet Access Revenue | \$249,600 | \$240,000 |
| Supernet Access Allocation | \$249,600 | \$240,000 |
| Children and Youth with Complex Needs | \$24,576 | \$60,000 |
| Total Provincial Priority Targeted Funding | \$5,166,976 | \$5,604,921 |
| % of Revenue And Allocations To Budget Center | 4% | 5% |

| Capital Funding | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Expensed IMR & Portable Relocation Support | \$2,903,970 | \$1,767,682 |
| Total Capital Funding | \$2,903,970 | \$1,767,682 |
| % of Revenue And Allocations To Budget Center | 2% | 1% |

| Alberta Finance | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Supported Capital Interest | \$0 | \$1,786 |
| Total Alberta Finance | \$0 | \$1,786 |
| % of Revenue And Allocations To Budget Center | 0% | 0% |

| Other - Government of Alberta | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Other | \$0 | \$55,000 |
| Total Other - Government of Alberta | \$0 | \$55,000 |
| % of Revenue And Allocations To Budget Center | 0% | 0% |

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

| Federal Government | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| First Nations Tuition's | \$2,071,871 | \$1,848,235 |
| ECS CSI Rate | \$760.84 | \$760.84 |
| ECS First Nation Enrolment (330) | 8 students | 7 students |
| Federal First Nations Grant Rate | \$9,354.55 | \$9,354.55 |
| Grade 10-12 First Nation Enrolment (330) | 64 students | 61 students |
| Grade 1-3 First Nation Enrolment (330) | 42 students | 40 students |
| Grade 4 - 6 First Nation Enrolment (330) | 40 students | 36 students |
| Grade 7_9 First Nation Enrolment (330) | 64 students | 50 students |
| Grades 1 - 3 CSI Rate | \$1,521.68 | \$1,521.68 |
| First Nations Special Needs | \$46,102 | \$34,000 |
| Total Federal Government | \$2,117,973 | \$1,882,235 |
| % of Revenue And Allocations To Budget Center | 2% | 2% |

| From Alberta School Authorities | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Non Resident Special Needs Tuition Fees | \$83,680 | \$36,215 |
| Total From Alberta School Authorities | \$83,680 | \$36,215 |
| % of Revenue And Allocations To Budget Center | 0% | 0% |

| From Out of Province | 2016-17 Final Budget | 2015-16 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 | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Joint Use Agreements | \$23,000 | \$23,000 |
| Total From Municipalities | \$23,000 | \$23,000 |
| % of Revenue And Allocations To Budget Center | 0% | 0% |

| Private Organization | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Transportation Insurance | \$165,017 | \$165,017 |
| Insurance Allocation | \$165,017 | \$165,017 |
| Total Private Organization | \$165,017 | \$165,017 |
| % of Revenue And Allocations To Budget Center | 0% | 0% |

| Course Material Fees | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Course Material Fees - Options | \$266,903 | |
| Other Course and Course Material Fees | \$31,150 | |
| Curricular Field Trips | \$547,734 | |
| Cultural Events | \$89,030 | |
| Total Course Material Fees | \$934,817 | |
| % of Revenue And Allocations To Budget Center | 1% | |

| Individuals | 2016-17 Final Budget | 2015-16 Final Budget |
|-------------------------------------|-----------------------------|-----------------------------|
| Transportation (Private Schools) | \$120,400 | \$83,015 |
| Other School Authorities Allocation | \$120,400 | \$83,015 |
| Transportation Fees (Individuals) | \$1,120,570 | \$800,215 |
| Bus Pass Sales Allocation | \$1,120,570 | \$800,215 |
| Fees Nature Kindergarten | \$60,000 | |
| Rentals - Facilities | \$15,680 | \$15,680 |

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

| Individuals | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Instructional Material Fees (ECS) | \$44,785 | \$50,736 |
| ECS Kindergarten Enrolment | 873 students | |
| ECS Regular Enrolment | students | 989 students |
| IMF Collection Rate | 90.00 % | 90.00 % |
| IMF K- 6 | \$57.00 | \$57.00 |
| Instructional Material Fees | \$690,736 | \$686,920 |
| Grade 1 Enrolment | 864 students | 880 students |
| Grade 10 Enrolment | 745 students | 748 students |
| Grade 11 Enrolment | 773 students | 833 students |
| Grade 12 Enrolment | 1,012 students | 936 students |
| Grade 2 Enrolment | 882 students | 857 students |
| Grade 3 Enrolment | 880 students | 874 students |
| Grade 4 Enrolment | 873 students | 828 students |
| Grade 5 Enrolment | 812 students | 830 students |
| Grade 6 Enrolment | 811 students | 713 students |
| Grade 7 Enrolment | 713 students | 796 students |
| Grade 8 Enrolment | 775 students | 732 students |
| Grade 9 Enrolment | 712 students | 741 students |
| IMF 10-12 | \$121.00 | \$121.00 |
| IMF 7-9 | \$77.00 | \$77.00 |
| IMF Collection Rate | 90.00 % | 90.00 % |
| IMF K- 6 | \$57.00 | \$57.00 |
| Pre-K Play Partner Fee | \$97,200 | |
| ECS Pre-K Total Play Partner Enrolment | 108 students | |
| IMF Collection Rate | 90.00 % | |
| Pre K Play Partner Annual Fee | \$1,000.00 | |
| School Based Course Material Fees | | \$866,137 |
| Donations and Gifts | | \$94,451 |
| Fundraising Revenue | | \$1,283,059 |
| Other Student Fees | | \$704,099 |
| Total Individuals | \$2,149,371 | \$4,584,311 |
| % of Revenue And Allocations To Budget Center | 2% | 4% |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Student Fees-Non Instruction Required | \$6,200 | |
| Student Fees-Sustenance | \$12,800 | |
| Student Fees-Extracurricular | \$346,300 | |
| Student Fees-Special Events | \$71,600 | |
| Student Fees-Noncurricular Field Trips and Travel | \$192,350 | |
| Student Fees-Sale of Goods or Services | \$65,540 | |
| Donations and Gifts | \$125,000 | |
| Fundraising Revenue | \$198,500 | |
| Other Fees-Non Student | \$42,500 | |
| Total School Generated Funds | \$1,060,790 | |
| % of Revenue And Allocations To Budget Center | 1% | |

| Other | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Interest and Investments Income | \$170,000 | \$170,000 |
| Miscellaneous Revenue | \$520,900 | \$606,281 |
| Total Other | \$690,900 | \$776,281 |
| % of Revenue And Allocations To Budget Center | 1% | 1% |

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

| Capital Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Amoritization of Capital Allocations | \$3,891,858 | \$3,442,239 |
| Total Capital Allocation | \$3,891,858 | \$3,442,239 |
| % of Revenue And Allocations To Budget Center | 3% | 3% |

| Previous Year | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Prior Year Adjustments | (\$7,134) | \$43,732 |
| Surplus / Deficit Carryforward | (\$7,134) | \$43,732 |
| Total Previous Year | (\$7,134) | \$43,732 |
| % of Revenue And Allocations To Budget Center | 0% | 0% |

| | | |
|---|----------------------|----------------------|
| Total Revenue And Allocations To Budget Center | \$127,531,618 | \$124,024,473 |
|---|----------------------|----------------------|

Expenditures

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|-----------------------------|-----------------------------|
| Total Certificated | \$59,978,537 | \$58,995,467 |
| % of Expenditures | 47% | 47% |

| Trustees | 2016-17 Final Budget | 2015-16 Final Budget |
|--------------------------|-----------------------------|-----------------------------|
| Total Trustees | \$201,066 | \$201,066 |
| % of Expenditures | 0% | 0% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|-----------------------------|-----------------------------|
| Total Uncertificated | \$25,230,524 | \$23,371,399 |
| % of Expenditures | 20% | 19% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------------|-----------------------------|-----------------------------|
| Teacher Substitute | \$1,651,873 | \$1,603,206 |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Substitute Day Factor | 7,671 Days | 7,445 Days |
| Teacher Substitute Rate | \$215.34 | \$215.34 |
| Teacher Time Sold | (\$537,541) | (\$661,846) |
| Certificated Benefit Rate | 11.49 % | 11.51 % |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Sold FTE Factor | 5.350 FTE | 6.586 FTE |
| Teacher Time Sold Rate | \$90,120.10 | \$90,120.10 |
| Teacher Time Purchased | \$537,541 | \$661,846 |
| Certificated Benefit Rate | 11.49 % | 11.51 % |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Time Purchased FTE Factor | 5.350 FTE | 6.586 FTE |
| Teacher Time Purchased Rate | \$90,120.10 | \$90,120.10 |
| Secretary Overtime | \$16,570 | \$26,954 |
| Salary Increase CMMSE | 0.00 % | 2.00 % |
| Secretary Overtime Hours Factor | 459 Hrs | 732 Hrs |
| Secretary Overtime Rate | \$36.10 | \$36.10 |
| Secretary Substitute | \$53,431 | \$43,521 |
| Salary Increase CMMSE | 0.00 % | 2.00 % |
| Secretary Substitute Hours Factor | 2,075 Hrs | 1,657 Hrs |
| Secretary Substitute Rate | \$25.75 | \$25.75 |

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

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| EA\Library Tech\Overtime | \$14,616 | \$18,176 |
| EA\Library Tech\ Overtime Rate | \$36.00 | \$36.00 |
| EA\Library Tech\ Overtime Hours Factor | 406 Hrs | 495 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| EA\Library Tech\ Substitute | \$325,083 | \$272,990 |
| EA\Lib Tech\ Substitute Rate | \$25.68 | \$25.68 |
| EA\Library Tech\ Substitute Hours Factor | 12,659 Hrs | 10,422 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Temporary Cert Staff | \$66,920 | \$58,420 |
| Temporary Uncert Saff | \$175,426 | \$207,087 |
| Trustee Renumeration General | \$75,480 | \$75,480 |
| Workers Compensation | \$73,800 | \$75,393 |
| Sick Leave/LTD | \$340,000 | \$340,000 |
| Maternity Leave | \$560,000 | \$560,000 |
| Employee Benefits Liability | \$113,660 | \$180,000 |
| SickLeave\LTD Benefit | \$39,066 | \$39,134 |
| Certificated Benefit Rate | 11.49 % | 11.51 % |
| Sick Leave/LTD | \$340,000 | \$340,000 |
| Maternity Leave Benefits | \$64,344 | \$64,456 |
| Certificated Benefit Rate | 11.49 % | 11.51 % |
| Maternity Leave | \$560,000 | \$560,000 |
| Employee Benefit Liability Benefits | \$13,060 | \$20,718 |
| Certificated Benefit Rate | 11.49 % | 11.51 % |
| Employee Benefits Liability | \$113,660 | \$180,000 |
| Lump Sum Payment - Teachers 1% | \$0 | \$555,000 |
| ATRF Government Portion | \$6,570,240 | \$6,584,451 |
| Benefits Credits | (\$225,000) | (\$244,000) |
| Salary Transfer to IMR and Capital | (\$28,100) | (\$28,100) |
| Total Personnel | \$9,900,469 | \$10,452,886 |
| % of Expenditures | 8% | 8% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Legal Services | \$129,351 | \$129,351 |
| Audit Services | \$34,000 | \$34,000 |
| Credit Card Commission | \$40,500 | \$40,500 |
| Miscellaneous Services | \$293,389 | \$377,777 |
| Support Services | \$245,031 | \$790,213 |
| Other Prof/ Tech Services | \$1,462,145 | \$1,744,149 |
| Fire\Security\Safety Services | \$18,000 | \$20,000 |
| Sewage Removal | \$110,000 | \$105,000 |
| Garbage Removal | \$126,500 | \$98,000 |
| Parking Lots | \$200,000 | \$200,000 |
| Grass Mowing | \$265,000 | \$265,000 |
| Miscellaneous O&M Services | \$35,450 | \$33,785 |
| Postage | \$43,896 | \$56,753 |
| Printing | \$39,400 | \$42,846 |
| Advertising | \$39,350 | \$36,850 |
| Electricity | \$992,575 | \$1,023,206 |

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

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| Natural Gas | \$645,043 | \$581,000 |
| Water and Sewer | \$108,495 | \$103,400 |
| Telephone & Fax | \$587,278 | \$574,807 |
| Taxes and Local Improvement | \$6,000 | \$6,000 |
| Travel | \$186,810 | \$183,485 |
| Subsistence | \$130,855 | \$118,234 |
| Staff Development | \$603,413 | \$603,268 |
| Contracted Transportation | \$99,800 | \$159,342 |
| Contracted Busses | \$10,022,166 | \$9,872,450 |
| Transportation Allowance | \$17,000 | \$17,000 |
| Maint & Repair Equipment | \$146,900 | \$144,000 |
| Maint & Repair Buildings | \$238,327 | \$413,260 |
| Maint & Repair Vehicles | \$66,200 | \$78,400 |
| Equipment Rental | \$27,580 | \$46,340 |
| Facility Rental | \$144,750 | \$152,351 |
| Tuition Fees to Other Jurisdictions | \$490,243 | \$427,030 |
| Membership Fees | \$160,095 | \$158,585 |
| Registration Fees | \$155,759 | \$249,070 |
| Subscriptions | \$12,650 | \$11,650 |
| Insurance and Bond Premiums | \$771,983 | \$753,447 |
| Supplies | \$1,970,249 | \$2,785,478 |
| Instruction Material Expenditures ECS | \$44,785 | |
| ECS Kindergarten Enrolment | 873 students | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Instructional Material Expenditures - Instruction | \$690,736 | |
| IMF 10-12 | \$121.00 | |
| IMF 7-9 | \$77.00 | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Total Enrolment Grade 10-12 | 2,530 students | |
| Total Enrolment Grade 1-3 | 2,626 students | |
| Total Enrolment Grade 4-6 | 2,496 students | |
| Total Enrolment Grade 7-9 | 2,200 students | |
| Fuel | \$67,500 | \$69,500 |
| Textbooks | \$90,207 | \$187,648 |
| Media Materials | \$105,533 | \$132,493 |
| Software | \$184,144 | \$148,305 |
| Furniture & Equip Under 5000 | \$340,886 | \$369,842 |
| Scholarships | \$0 | \$7,000 |
| Awards | \$85,000 | \$85,000 |
| Technology Intergration | \$511,597 | \$654,382 |
| Acquisition of Prop & Equip Capital | \$61,695 | \$54,510 |
| Bank Service Charges | \$1,500 | \$1,000 |
| Direct Cost of Fundraising and Fees | \$0 | \$1,791,364 |
| Labour Transfer to other sites | \$35,643 | \$69,324 |
| Supplies & Services Transfers to other sites | \$48,392 | \$1,243 |
| Transfer to Reserves (Contingencies) | \$0 | (\$152,262) |
| Total Contracted/General Services and Supplies | \$22,933,801 | \$25,855,376 |
| % of Expenditures | 18% | 21% |

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

| Capital and Services | 2016-17 Final Budget | 2015-16 Final Budget |
|------------------------------------|-----------------------------|-----------------------------|
| Amortization of Capital Assets Exp | \$4,937,645 | \$4,554,584 |
| Transfers to Capital | (\$500,000) | (\$200,000) |
| Interest on Capital Debt Expense | \$0 | \$1,786 |
| IMR Expense | \$2,903,970 | \$1,767,682 |
| Total Capital and Services | \$7,341,615 | \$6,124,052 |
| % of Expenditures | 6% | 5% |

| Course Material Expenditures | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Option Fee Expenditure | \$266,903 | |
| Course Material Fees - Options | \$266,903 | |
| Other Course Material Fee Expenditures | \$31,150 | |
| Other Course and Course Material Fees | \$31,150 | |
| Curricular Field Trip Expenditures | \$547,734 | |
| Curricular Field Trips | \$547,734 | |
| Cultural Event Expenditures | \$89,030 | |
| Cultural Events | \$89,030 | |
| Total Course Material Expenditures | \$934,817 | |
| % of Expenditures | 1% | |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Student Fee Expenditures | \$694,790 | |
| Student Fees-Extracurricular | \$346,300 | |
| Student Fees-Non Instruction Required | \$6,200 | |
| Student Fees-Noncurricular Field Trips and Travel | \$192,350 | |
| Student Fees-Sale of Goods or Services | \$65,540 | |
| Student Fees-Special Events | \$71,600 | |
| Student Fees-Sustenance | \$12,800 | |
| Fundraising Activities Expenditures | \$198,500 | |
| Fundraising Revenue | \$198,500 | |
| Donation Expenditures | \$125,000 | |
| Donations and Gifts | \$125,000 | |
| Other Expenditures | \$42,500 | |
| Other Fees-Non Student | \$42,500 | |
| Total School Generated Funds | \$1,060,790 | |
| % of Expenditures | 1% | |

| | | |
|---------------------------|----------------------|----------------------|
| Total Expenditures | \$127,581,618 | \$125,000,246 |
|---------------------------|----------------------|----------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Total Revenues and Allocations To Budget | \$127,531,618 | \$124,024,473 |
| Total Expenditures | \$127,581,618 | \$125,000,246 |
| Variance | (\$50,000) | (\$975,773) |

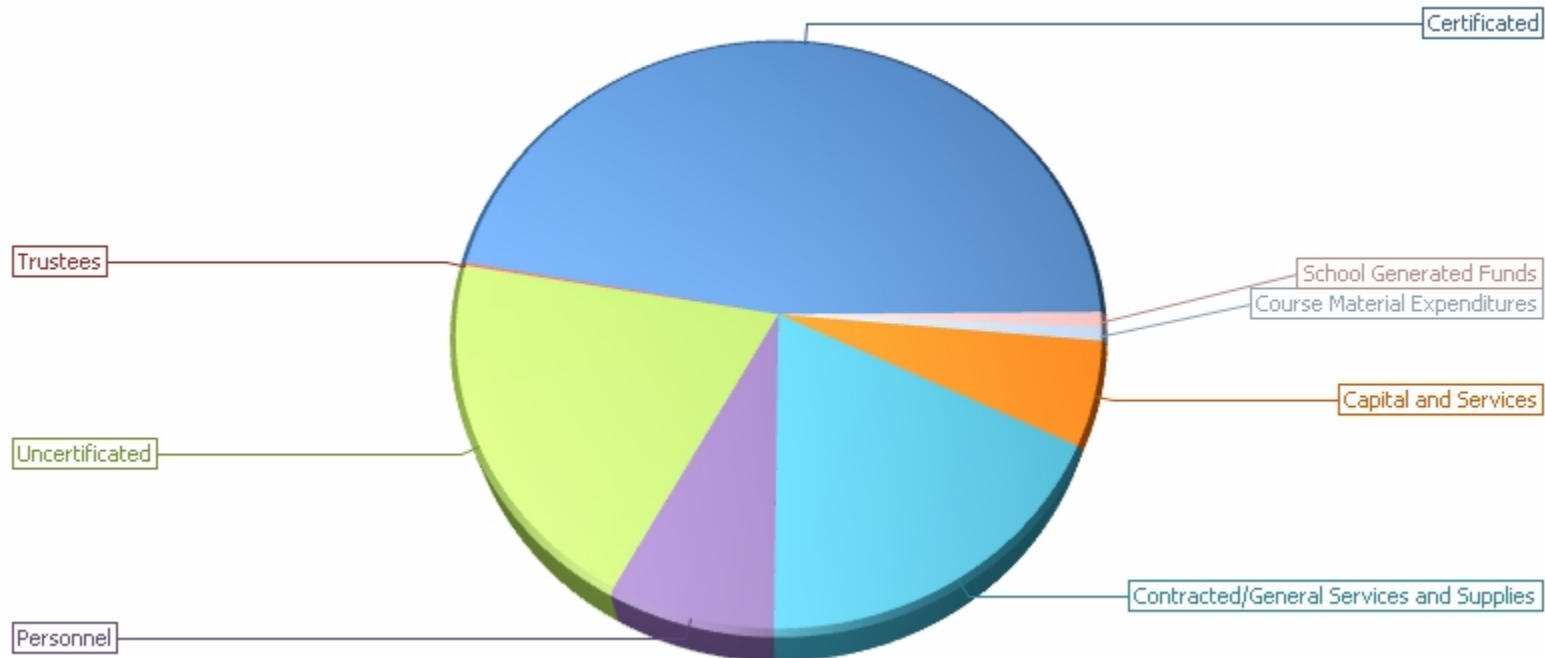
Notes

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

Expenditures Category Pie Chart

Parkland School Division #70
2016-17 Final Budget

Parkland School Division #70



| Category | Amount | Percentage |
|--|--------------|------------|
| Certificated | \$59,978,537 | 47% |
| Trustees | \$201,066 | 0% |
| Uncertificated | \$25,230,524 | 20% |
| Personnel | \$9,900,469 | 8% |
| Contracted/General Services and Supplies | \$22,933,801 | 18% |
| Capital and Services | \$7,341,615 | 6% |

| | | |
|------------------------------|----------------------|----|
| Course Material Expenditures | \$934,817 | 1% |
| School Generated Funds | \$1,060,790 | 1% |
| Total Expenditures | \$127,581,618 | |

Budget Report

Parkland School Division #70
2016-17 Final Budget

Blueberry

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| ECS Regular Allocation | \$156,862 | \$204,291 |
| ECS Kindergarten Enrolment | 44 students | |
| ECS Regular Enrolment | students | 57 students |
| ESC Regular Allocation Rate | \$3,565.06 | \$3,584.05 |
| ECS PUF Allocation | \$60,343 | \$87,520 |
| Grade 1 Allocation | \$442,067 | \$437,254 |
| Grade 1 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 1 Enrolment | 62 students | 61 students |
| Grade 2 Allocation | \$349,375 | \$372,741 |
| Grade 2 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 2 Enrolment | 49 students | 52 students |
| Grade 3 Allocation | \$356,506 | \$465,926 |
| Grade 3 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 3 Enrolment | 50 students | 65 students |
| Grade 4 Allocation | \$379,231 | \$312,967 |
| Grade 4 Allocation Rate | \$5,660.16 | \$5,690.31 |
| Grade 4 Enrolment | 67 students | 55 students |
| Grade 5 Allocation | \$312,238 | \$382,389 |
| Grade 5 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 5 Enrolment | 55 students | 67 students |
| Grade 6 Allocation | \$363,332 | \$285,365 |
| Grade 6 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 6 Enrolment | 64 students | 50 students |
| Grade 7 Allocation | \$248,107 | \$344,955 |
| Grade 7 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 7 Enrolment | 47 students | 65 students |
| Grade 8 Allocation | \$332,569 | \$260,043 |
| Grade 8 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 8 Enrolment | 63 students | 49 students |
| Grade 9 Allocation | \$274,501 | \$275,964 |
| Grade 9 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 9 Enrolment | 52 students | 52 students |
| Diversity Allocation | \$482,724 | \$482,724 |
| Transfers to from Other Sites | \$3,565 | \$0 |
| Salary Conversion | (\$9,621) | \$0 |
| Total Site Allocation | \$3,751,799 | \$3,912,136 |
| % of Revenue And Allocations To Budget Center | 97% | 99% |

| Course Material Fees | 2016-17 Final Budget | 2015-16 Final Budget |
|--------------------------------|----------------------|----------------------|
| Course Material Fees - Options | \$8,000 | |

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

| Course Material Fees | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Other Course and Course Material Fees | \$400 | |
| Curricular Field Trips | \$36,000 | |
| Cultural Events | \$2,500 | |
| Total Course Material Fees | \$46,900 | |
| % of Revenue And Allocations To Budget Center | 1% | |

| Individuals | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| School Based Course Material Fees | | \$22,573 |
| Total Individuals | \$0 | \$22,573 |
| % of Revenue And Allocations To Budget Center | | 1% |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Student Fees-Extracurricular | \$20,000 | |
| Student Fees-Noncurricular Field Trips and Travel | \$10,000 | |
| Student Fees-Sale of Goods or Services | \$2,500 | |
| Fundraising Revenue | \$14,500 | |
| Other Fees-Non Student | \$2,000 | |
| Total School Generated Funds | \$49,000 | |
| % of Revenue And Allocations To Budget Center | 1% | |

| Other | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Miscellaneous Revenue | \$5,000 | \$5,000 |
| Total Other | \$5,000 | \$5,000 |
| % of Revenue And Allocations To Budget Center | 0% | 0% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$3,852,699 | \$3,939,709 |
|---|--------------------|--------------------|

Expenditures

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|-----------------------------|-----------------------------|
| Total Certificated | \$2,882,320 | \$3,006,290 |
| % of Expenditures | 75% | 76% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|-----------------------------|-----------------------------|
| Total Uncertificated | \$554,557 | \$582,150 |
| % of Expenditures | 14% | 15% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Teacher Substitute | \$86,136 | \$86,136 |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Substitute Day Factor | 400 Days | 400 Days |
| Teacher Substitute Rate | \$215.34 | \$215.34 |
| EA\Library Tech\ Substitute | \$20,544 | \$18,336 |
| EA/Lib Tech/ Substitute Rate | \$25.68 | \$25.68 |
| EA\Library Tech\ Substitute Hours Factor | 800 Hrs | 700 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Total Personnel | \$106,680 | \$104,472 |
| % of Expenditures | 3% | 3% |

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

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Miscellaneous Services | \$0 | \$3,000 |
| Support Services | \$5,000 | \$14,000 |
| Postage | \$800 | \$800 |
| Printing | \$700 | \$700 |
| Advertising | \$500 | \$500 |
| Telephone & Fax | \$6,000 | \$6,000 |
| Travel | \$1,000 | \$1,000 |
| Subsistence | \$1,000 | \$1,000 |
| Staff Development | \$7,000 | \$10,959 |
| Contracted Transportation | \$1,000 | \$2,000 |
| Maint & Repair Equipment | \$3,100 | \$3,100 |
| Membership Fees | \$1,000 | \$1,000 |
| Registration Fees | \$3,000 | \$4,000 |
| Supplies | \$24,150 | \$58,279 |
| Instruction Material Expenditures ECS | \$2,257 | |
| ECS Kindergarten Enrolment | 44 students | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Instructional Material Expenditures - Instruction | \$29,028 | |
| IMF 10-12 | \$121.00 | |
| IMF 7-9 | \$77.00 | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Total Enrolment Grade 1-3 | 161 students | |
| Total Enrolment Grade 4-6 | 186 students | |
| Total Enrolment Grade 7-9 | 162 students | |
| Textbooks | \$0 | \$10,459 |
| Media Materials | \$5,000 | \$5,000 |
| Software | \$3,707 | \$6,000 |
| Furniture & Equip Under 5000 | \$40,000 | \$35,000 |
| Technology Intergration | \$50,000 | \$60,000 |
| Labour Transfer to other sites | \$4,000 | \$4,000 |
| Supplies & Services Transfers to other sites | \$25,000 | \$20,000 |
| Total Contracted/General Services and Supplies | \$213,242 | \$246,797 |
| % of Expenditures | 6% | 6% |

| Course Material Expenditures | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Option Fee Expenditure | \$8,000 | |
| Course Material Fees - Options | \$8,000 | |
| Other Course Material Fee Expenditures | \$400 | |
| Other Course and Course Material Fees | \$400 | |
| Curricular Field Trip Expenditures | \$36,000 | |
| Curricular Field Trips | \$36,000 | |
| Cultural Event Expenditures | \$2,500 | |
| Cultural Events | \$2,500 | |
| Total Course Material Expenditures | \$46,900 | |
| % of Expenditures | 1% | |

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

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Student Fee Expenditures | \$32,500 | |
| Student Fees-Extracurricular | \$20,000 | |
| Student Fees-Non Instruction Required | \$0 | |
| Student Fees-Noncurricular Field Trips and Travel | \$10,000 | |
| Student Fees-Sale of Goods or Services | \$2,500 | |
| Student Fees-Special Events | \$0 | |
| Student Fees-Sustenance | \$0 | |
| Fundraising Activities Expenditures | \$14,500 | |
| Fundraising Revenue | \$14,500 | |
| Other Expenditures | \$2,000 | |
| Other Fees-Non Student | \$2,000 | |
| Total School Generated Funds | \$49,000 | |
| % of Expenditures | 1% | |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$3,852,699 | \$3,939,709 |
|---------------------------|--------------------|--------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Total Revenues and Allocations To Budget | \$3,852,699 | \$3,939,709 |
| Total Expenditures | \$3,852,699 | \$3,939,709 |
| Variance | \$1 | \$1 |

Notes

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

Brookwood

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| ECS Regular Allocation | \$545,454 | \$645,128 |
| ECS Kindergarten Enrolment | 153 students | |
| ECS Regular Enrolment | students | 180 students |
| ESC Regular Allocation Rate | \$3,565.06 | \$3,584.05 |
| ECS PUF Allocation | \$329,926 | \$265,065 |
| Grade 1 Allocation | \$919,784 | \$1,505,299 |
| Grade 1 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 1 Enrolment | 129 students | 210 students |
| Grade 2 Allocation | \$955,435 | \$1,111,054 |
| Grade 2 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 2 Enrolment | 134 students | 155 students |
| Grade 3 Allocation | \$1,069,517 | \$1,089,550 |
| Grade 3 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 3 Enrolment | 150 students | 152 students |
| Grade 4 Allocation | \$747,141 | \$739,740 |
| Grade 4 Allocation Rate | \$5,660.16 | \$5,690.31 |
| Grade 4 Enrolment | 132 students | 130 students |
| Diversity Allocation | \$696,056 | \$343,457 |
| Large Class Size Adjustment | \$0 | (\$359,000) |
| Salary Conversion | \$52,357 | \$0 |
| Total Site Allocation | \$5,315,670 | \$5,340,294 |
| % of Revenue And Allocations To Budget Center | 98% | 99% |

| Course Material Fees | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Other Course and Course Material Fees | \$1,400 | |
| Curricular Field Trips | \$60,000 | |
| Cultural Events | \$4,000 | |
| Total Course Material Fees | \$65,400 | |
| % of Revenue And Allocations To Budget Center | 1% | |

| Individuals | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| School Based Course Material Fees | | \$53,000 |
| Total Individuals | \$0 | \$53,000 |
| % of Revenue And Allocations To Budget Center | | 1% |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------------------|----------------------|----------------------|
| Student Fees-Non Instruction Required | \$200 | |
| Student Fees-Sustenance | \$300 | |
| Student Fees-Extracurricular | \$750 | |
| Student Fees-Special Events | \$5,000 | |
| Donations and Gifts | \$30,000 | |
| Fundraising Revenue | \$13,000 | |
| Other Fees-Non Student | \$4,000 | |
| Total School Generated Funds | \$53,250 | |

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

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| % of Revenue And Allocations To Budget Center | 1% | |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$5,434,320 | \$5,393,294 |
|---|--------------------|--------------------|

Expenditures

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|----------------------|----------------------|
| Total Certificated | \$3,654,905 | \$3,779,987 |
| % of Expenditures | 67% | 70% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$1,162,163 | \$1,087,324 |
| % of Expenditures | 21% | 20% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Teacher Substitute | \$118,437 | \$118,437 |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Substitute Day Factor | 550 Days | 550 Days |
| Teacher Substitute Rate | \$215.34 | \$215.34 |
| Teacher Time Sold | (\$25,119) | (\$38,187) |
| Certificated Benefit Rate | 11.49 % | 11.51 % |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Sold FTE Factor | 0.250 FTE | 0.380 FTE |
| Teacher Time Sold Rate | \$90,120.10 | \$90,120.10 |
| Secretary Overtime | \$1,444 | \$1,473 |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Secretary Overtime Hours Factor | 40 Hrs | 40 Hrs |
| Secretary Overtime Rate | \$36.10 | \$36.10 |
| Secretary Substitute | \$1,803 | \$1,839 |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Secretary Substitute Hours Factor | 70 Hrs | 70 Hrs |
| Secretary Substitute Rate | \$25.75 | \$25.75 |
| EA\Library Tech\Overtime | \$1,080 | \$1,102 |
| EA/Library Tech/ Overtime Rate | \$36.00 | \$36.00 |
| EA/Library Tech\ Overtime Hours Factor | 30 Hrs | 30 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| EA\Library Tech\ Substitute | \$9,245 | \$9,430 |
| EA/Lib Tech/ Substitute Rate | \$25.68 | \$25.68 |
| EA\Library Tech\ Substitute Hours Factor | 360 Hrs | 360 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Total Personnel | \$106,890 | \$94,092 |
| % of Expenditures | 2% | 2% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Miscellaneous Services | \$50,000 | \$80,000 |
| Support Services | \$1,000 | \$1,000 |
| Other Prof/ Tech Services | \$26,801 | \$34,000 |
| Postage | \$2,500 | \$2,500 |
| Advertising | \$200 | \$200 |

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

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Telephone & Fax | \$10,000 | \$10,000 |
| Travel | \$1,000 | \$1,000 |
| Subsistence | \$10,000 | \$7,051 |
| Staff Development | \$50,550 | \$30,550 |
| Contracted Transportation | \$1,000 | \$1,000 |
| Maint & Repair Equipment | \$2,000 | \$2,000 |
| Equipment Rental | \$3,000 | \$3,000 |
| Membership Fees | \$1,000 | \$1,000 |
| Supplies | \$91,231 | \$90,391 |
| Instruction Material Expenditures ECS | \$7,849 | |
| ECS Kindergarten Enrolment | 153 students | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Instructional Material Expenditures - Instruction | \$27,959 | |
| IMF 10-12 | \$121.00 | |
| IMF 7-9 | \$77.00 | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Total Enrolment Grade 1-3 | 413 students | |
| Total Enrolment Grade 4-6 | 132 students | |
| Textbooks | \$12,240 | \$27,000 |
| Media Materials | \$10,000 | \$10,000 |
| Software | \$15,000 | \$15,000 |
| Furniture & Equip Under 5000 | \$5,000 | \$5,000 |
| Technology Intergration | \$37,183 | \$70,000 |
| Acquisition of Prop & Equip Capital | \$10,200 | \$10,200 |
| Labour Transfer to other sites | \$6,000 | \$6,000 |
| Supplies & Services Transfers to other sites | \$10,000 | \$25,000 |
| Total Contracted/General Services and Supplies | \$391,712 | \$431,892 |
| % of Expenditures | 7% | 8% |

| Course Material Expenditures | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Other Course Material Fee Expenditures | \$1,400 | |
| Other Course and Course Material Fees | \$1,400 | |
| Curricular Field Trip Expenditures | \$60,000 | |
| Curricular Field Trips | \$60,000 | |
| Cultural Event Expenditures | \$4,000 | |
| Cultural Events | \$4,000 | |
| Total Course Material Expenditures | \$65,400 | |
| % of Expenditures | 1% | |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Student Fee Expenditures | \$6,250 | |
| Student Fees-Extracurricular | \$750 | |
| Student Fees-Non Instruction Required | \$200 | |
| Student Fees-Noncurricular Field Trips and Travel | \$0 | |
| Student Fees-Sale of Goods or Services | \$0 | |
| Student Fees-Special Events | \$5,000 | |
| Student Fees-Sustenance | \$300 | |

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

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|-------------------------------------|-----------------------------|-----------------------------|
| Fundraising Activities Expenditures | \$13,000 | |
| Fundraising Revenue | \$13,000 | |
| Donation Expenditures | \$30,000 | |
| Donations and Gifts | \$30,000 | |
| Other Expenditures | \$4,000 | |
| Other Fees-Non Student | \$4,000 | |
| Total School Generated Funds | \$53,250 | |
| % of Expenditures | 1% | |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$5,434,320 | \$5,393,295 |
|---------------------------|--------------------|--------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Total Revenues and Allocations To Budget | \$5,434,320 | \$5,393,294 |
| Total Expenditures | \$5,434,320 | \$5,393,295 |
| Variance | \$0 | (\$1) |

Notes

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

Business & Finance

Expenditures

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|----------------------|----------------------|----------------------|
| Total Uncertificated | \$0 | \$33,814 |
| % of Expenditures | 51% | 48% |

| | | |
|--------------------|-----|----------|
| Total Expenditures | \$0 | \$33,814 |
|--------------------|-----|----------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$2,090,400 | \$2,121,427 |
| Total Expenditures | \$2,090,400 | \$2,121,427 |
| Variance | \$0 | \$0 |

Notes

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

Capital and Debt Services

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Capital and Debt Services Allocation | \$477,139 | \$823,150 |
| Transfers to from Other Sites | \$68,648 | \$89,195 |
| Supported Capital Debt Interest Allocation | \$0 | \$1,786 |
| Supported Capital Interest | \$0 | \$1,786 |
| IMR Allocation | \$2,903,970 | \$1,767,682 |
| Expensed IMR & Portable Relocation Support | \$2,903,970 | \$1,767,682 |
| Amortization of Capital Allocation | \$3,891,858 | \$3,442,239 |
| Amortization of Capital Allocations | \$3,891,858 | \$3,442,239 |
| Total Site Allocation | \$7,341,615 | \$6,124,052 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$7,341,615 | \$6,124,052 |
|---|--------------------|--------------------|

Expenditures

| Capital and Services | 2016-17 Final Budget | 2015-16 Final Budget |
|------------------------------------|----------------------|----------------------|
| Amortization of Capital Assets Exp | \$4,937,645 | \$4,554,584 |
| Transfers to Capital | (\$500,000) | (\$200,000) |
| Interest on Capital Debt Expense | \$0 | \$1,786 |
| IMR Expense | \$2,903,970 | \$1,767,682 |
| Total Capital and Services | \$7,341,615 | \$6,124,052 |
| % of Expenditures | 100% | 100% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$7,341,615 | \$6,124,052 |
|---------------------------|--------------------|--------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$7,341,615 | \$6,124,052 |
| Total Expenditures | \$7,341,615 | \$6,124,052 |
| Variance | \$0 | \$0 |

Notes

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

Connections for Learning

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Grade 1 Allocation | \$71,301 | \$64,513 |
| Grade 1 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 1 Enrolment | 10 students | 9 students |
| Grade 2 Allocation | \$71,301 | \$64,513 |
| Grade 2 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 2 Enrolment | 10 students | 9 students |
| Grade 3 Allocation | \$64,171 | \$43,009 |
| Grade 3 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 3 Enrolment | 9 students | 6 students |
| Grade 4 Allocation | \$79,242 | \$51,213 |
| Grade 4 Allocation Rate | \$5,660.16 | \$5,690.31 |
| Grade 4 Enrolment | 14 students | 9 students |
| Grade 5 Allocation | \$90,833 | \$74,195 |
| Grade 5 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 5 Enrolment | 16 students | 13 students |
| Grade 6 Allocation | \$79,479 | \$62,780 |
| Grade 6 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 6 Enrolment | 14 students | 11 students |
| Grade 7 Allocation | \$63,346 | \$58,377 |
| Grade 7 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 7 Enrolment | 12 students | 11 students |
| Grade 8 Allocation | \$47,510 | \$21,228 |
| Grade 8 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 8 Enrolment | 9 students | 4 students |
| Grade 9 Allocation | \$42,231 | \$37,149 |
| Grade 9 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 9 Enrolment | 8 students | 7 students |
| Grade 10 Allocation | \$23,628 | \$47,509 |
| CEU FTE Factor | 35.00 CEU | 35.00 CEU |
| Grade 10 Allocation Rate | \$5,370.11 | \$5,398.72 |
| Grade 10 CEU Average Factor | 22.00 CEU | 22.00 CEU |
| Grade 10 Enrolment | 7 students | 14 students |
| Grade 11 Allocation | \$74,261 | \$30,541 |
| CEU FTE Factor | 35.00 CEU | 35.00 CEU |
| Grade 11 Allocation Rate | \$5,370.11 | \$5,398.72 |
| Grade 11 CEU Average Factor | 22.00 CEU | 22.00 CEU |
| Grade 11 Enrolment | 22 students | 9 students |
| Grade 12 Allocation | \$97,889 | \$77,125 |
| CEU FTE Factor | 35.00 CEU | 35.00 CEU |
| Grade 12 CEU Average Factor | 22.00 CEU | 20.00 CEU |
| Grade 12 Allocation Rate | \$5,370.11 | \$5,398.72 |
| Grade 12 Enrolment | 29 students | 25 students |

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

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Home Ed Allocation | \$71,744 | \$61,822 |
| Home Ed Allocation Rate | \$1,708.19 | \$1,717.28 |
| Home Ed Grades 1-12 Enrolment | 42 students | 36 students |
| CEU Adjustment | \$2,936 | \$2,992 |
| ADLC CEUs | 0 CEUs | 0 CEUs |
| CEU ADLC Allocation Rate | (\$85.92) | (\$83.85) |
| CEU Tier 4 Allocation Rate | (\$61.38) | (\$59.89) |
| CEUs Tier 4 | 25 CEUs | 25 CEUs |
| CTS CEUs Tier 1 | 50 CEU | 50 CEU |
| CTS CEUs Tier 2 | 10 CEU | 10 CEU |
| CTS CEUs Tier 3 | 25 CEU | 25 CEU |
| CTS Tier 1 Allocation Rate | \$41.84 | \$42.06 |
| CTS Tier 2 Allocation Rate | \$53.19 | \$53.42 |
| CTS Tier 3 Allocation Rate | \$73.86 | \$74.08 |
| Outreach Allocation | \$62,973 | \$62,973 |
| Outreach Allocation Rate | \$62,972.76 | \$62,972.76 |
| Diversity Allocation | \$284,317 | \$284,317 |
| Transfers to from Other Sites | \$5,530 | \$14,256 |
| Salary Conversion | (\$57,447) | \$0 |
| Total Site Allocation | \$1,175,246 | \$1,058,510 |
| % of Revenue And Allocations To Budget Center | 81% | 78% |

| Alberta Education - Other | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Institutional Programs | \$273,042 | \$288,783 |
| Total Alberta Education - Other | \$273,042 | \$288,783 |
| % of Revenue And Allocations To Budget Center | 19% | 21% |

| Individuals | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| School Based Course Material Fees | | \$1,860 |
| Total Individuals | \$0 | \$1,860 |
| % of Revenue And Allocations To Budget Center | | 0% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$1,448,288 | \$1,349,153 |
|---|--------------------|--------------------|

Expenditures

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|----------------------|----------------------|
| Total Certificated | \$764,328 | \$707,394 |
| % of Expenditures | 53% | 52% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$301,769 | \$250,024 |
| % of Expenditures | 21% | 19% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|-------------------------------|----------------------|----------------------|
| Teacher Substitute | \$22,395 | \$23,472 |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Substitute Day Factor | 104 Days | 109 Days |
| Teacher Substitute Rate | \$215.34 | \$215.34 |

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

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Teacher Time Purchased | \$75,356 | \$60,296 |
| Certificated Benefit Rate | 11.49 % | 11.51 % |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Time Purchased FTE Factor | 0.750 FTE | 0.600 FTE |
| Teacher Time Purchased Rate | \$90,120.10 | \$90,120.10 |
| Secretary Overtime | \$866 | \$1,915 |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Secretary Overtime Hours Factor | 24 Hrs | 52 Hrs |
| Secretary Overtime Rate | \$36.10 | \$36.10 |
| Secretary Substitute | \$2,318 | \$2,364 |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Secretary Substitute Hours Factor | 90 Hrs | 90 Hrs |
| Secretary Substitute Rate | \$25.75 | \$25.75 |
| EA\Library Tech\Overtime | \$2,664 | \$2,717 |
| EA/Library Tech/ Overtime Rate | \$36.00 | \$36.00 |
| EA\Library Tech\ Overtime Hours Factor | 74 Hrs | 74 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| EA\Library Tech\ Substitute | \$7,062 | \$6,129 |
| EA/Lib Tech/ Substitute Rate | \$25.68 | \$25.68 |
| EA\Library Tech\ Substitute Hours Factor | 275 Hrs | 234 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Total Personnel | \$110,661 | \$96,893 |
| % of Expenditures | 8% | 7% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Miscellaneous Services | \$40,000 | \$40,000 |
| Support Services | \$37,500 | \$31,500 |
| Other Prof/ Tech Services | \$4,000 | \$9,000 |
| Postage | \$1,500 | \$1,600 |
| Printing | \$1,500 | \$800 |
| Advertising | \$1,000 | \$1,000 |
| Electricity | \$10,000 | \$11,000 |
| Natural Gas | \$8,500 | \$9,000 |
| Water and Sewer | \$1,000 | \$1,000 |
| Telephone & Fax | \$8,000 | \$9,000 |
| Travel | \$4,500 | \$10,000 |
| Subsistence | \$7,000 | \$7,000 |
| Staff Development | \$9,000 | \$10,250 |
| Contracted Transportation | \$7,500 | \$6,500 |
| Maint & Repair Equipment | \$3,500 | \$4,000 |
| Equipment Rental | \$4,000 | \$3,300 |
| Supplies | \$32,000 | \$57,592 |

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

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Instructional Material Expenditures - Instruction | \$12,071 | |
| IMF 10-12 | \$121.00 | |
| IMF 7-9 | \$77.00 | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Total Enrolment Grade 10-12 | 58 students | |
| Total Enrolment Grade 1-3 | 29 students | |
| Total Enrolment Grade 4-6 | 44 students | |
| Total Enrolment Grade 7-9 | 29 students | |
| Textbooks | \$8,000 | \$8,000 |
| Media Materials | \$4,000 | \$4,000 |
| Software | \$2,000 | \$800 |
| Furniture & Equip Under 5000 | \$6,000 | \$6,000 |
| Technology Intergration | \$31,959 | \$15,000 |
| Labour Transfer to other sites | \$7,000 | \$20,000 |
| Supplies & Services Transfers to other sites | \$20,000 | \$28,500 |
| Total Contracted/General Services and Supplies | \$271,530 | \$294,842 |
| % of Expenditures | 19% | 22% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$1,448,288 | \$1,349,153 |
|---------------------------|--------------------|--------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Total Revenues and Allocations To Budget | \$1,448,288 | \$1,349,153 |
| Total Expenditures | \$1,448,288 | \$1,349,153 |
| Variance | \$0 | \$1 |

Notes

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

Custodial

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Custodial Site Allocation | \$3,624,532 | \$3,484,534 |
| Total Site Allocation | \$3,624,532 | \$3,484,534 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$3,624,532 | \$3,484,534 |
|---|--------------------|--------------------|

Expenditures

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$3,339,397 | \$3,225,413 |
| % of Expenditures | 92% | 93% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--------------------------|----------------------|----------------------|
| Temporary Uncert Saff | \$87,698 | \$82,448 |
| Total Personnel | \$87,698 | \$82,448 |
| % of Expenditures | 2% | 2% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| Travel | \$1,000 | \$2,000 |
| Staff Development | \$1,000 | \$1,000 |
| Maint & Repair Equipment | \$18,000 | \$5,000 |
| Supplies | \$157,437 | \$148,673 |
| Furniture & Equip Under 5000 | \$20,000 | \$20,000 |
| Total Contracted/General Services and Supplies | \$197,437 | \$176,673 |
| % of Expenditures | 5% | 5% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$3,624,532 | \$3,484,534 |
|---------------------------|--------------------|--------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$3,624,532 | \$3,484,534 |
| Total Expenditures | \$3,624,532 | \$3,484,534 |
| Variance | \$0 | \$0 |

Notes

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

Deputy Superintendent

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Organizational Services Site Allocation | \$607,375 | \$594,759 |
| Total Site Allocation | \$607,375 | \$594,759 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$607,375 | \$594,759 |
|---|------------------|------------------|

Expenditures

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|----------------------|----------------------|
| Total Certificated | \$230,030 | \$230,394 |
| % of Expenditures | 38% | 39% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$276,346 | \$264,866 |
| % of Expenditures | 45% | 45% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--------------------------|----------------------|----------------------|
| Temporary Uncert Saff | \$5,000 | \$5,000 |
| Total Personnel | \$5,000 | \$5,000 |
| % of Expenditures | 1% | 1% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| Other Prof/ Tech Services | \$50,000 | \$55,000 |
| Advertising | \$5,000 | \$5,000 |
| Telephone & Fax | \$2,000 | \$2,000 |
| Travel | \$5,000 | \$5,000 |
| Subsistence | \$3,500 | \$3,500 |
| Staff Development | \$10,000 | \$5,000 |
| Membership Fees | \$1,500 | \$1,500 |
| Registration Fees | \$2,000 | \$1,500 |
| Supplies | \$13,000 | \$12,000 |
| Furniture & Equip Under 5000 | \$3,000 | \$3,000 |
| Supplies & Services Transfers to other sites | \$1,000 | \$1,000 |
| Total Contracted/General Services and Supplies | \$96,000 | \$94,500 |
| % of Expenditures | 16% | 16% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$607,375 | \$594,759 |
|---------------------------|------------------|------------------|

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

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$607,375 | \$594,759 |
| Total Expenditures | \$607,375 | \$594,759 |
| Variance | \$0 | \$0 |

Notes

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

Duffield

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| ECS Regular Allocation | \$89,126 | \$100,353 |
| ECS Kindergarten Enrolment | 25 students | |
| ECS Regular Enrolment | students | 28 students |
| ESC Regular Allocation Rate | \$3,565.06 | \$3,584.05 |
| ECS PUF Allocation | \$53,918 | \$65,013 |
| Grade 1 Allocation | \$228,164 | \$157,698 |
| Grade 1 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 1 Enrolment | 32 students | 22 students |
| Grade 2 Allocation | \$156,862 | \$207,875 |
| Grade 2 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 2 Enrolment | 22 students | 29 students |
| Grade 3 Allocation | \$213,903 | \$193,538 |
| Grade 3 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 3 Enrolment | 30 students | 27 students |
| Grade 4 Allocation | \$175,465 | \$147,948 |
| Grade 4 Allocation Rate | \$5,660.16 | \$5,690.31 |
| Grade 4 Enrolment | 31 students | 26 students |
| Grade 5 Allocation | \$170,312 | \$199,755 |
| Grade 5 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 5 Enrolment | 30 students | 35 students |
| Grade 6 Allocation | \$210,051 | \$142,682 |
| Grade 6 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 6 Enrolment | 37 students | 25 students |
| Grade 7 Allocation | \$142,530 | \$159,210 |
| Grade 7 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 7 Enrolment | 27 students | 30 students |
| Grade 8 Allocation | \$163,645 | \$196,359 |
| Grade 8 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 8 Enrolment | 31 students | 37 students |
| Grade 9 Allocation | \$184,761 | \$196,359 |
| Grade 9 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 9 Enrolment | 35 students | 37 students |
| Small School Grade 1-6 Allocation | \$94,164 | \$96,288 |
| 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 | 275 students | 268 students |
| Total Enrolment Grade 1-3 | 84 students | 78 students |

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

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Small School Grade 7-9 Allocation | \$31,878 | \$30,184 |
| 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 | 275 students | 268 students |
| Total Enrolment Grade 7-9 | 93 students | 104 students |
| First Nation Grade 1-6 Allocation | \$1,217 | \$1,223 |
| First Nation Grade 1-6 Allocation Rate | \$405.50 | \$407.66 |
| Grade 1-3 First Nation Enrolment (330) | 3 students | 3 students |
| Grade 4 - 6 First Nation Enrolment (330) | 0 students | 0 students |
| First Nation Grade 7-9 Allocation | \$406 | \$408 |
| First Nation Grade 7-9 Allocation Rate | \$405.50 | \$407.66 |
| Grade 7_9 First Nation Enrolment (330) | 1 students | 1 students |
| Diversity Allocation | \$326,759 | \$326,759 |
| Transfers to from Other Sites | \$35,665 | \$0 |
| Salary Conversion | (\$45,708) | \$0 |
| Total Site Allocation | \$2,233,117 | \$2,221,652 |
| % of Revenue And Allocations To Budget Center | 98% | 99% |

| Course Material Fees | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Course Material Fees - Options | \$8,000 | |
| Curricular Field Trips | \$14,000 | |
| Total Course Material Fees | \$22,000 | |
| % of Revenue And Allocations To Budget Center | 1% | |

| Individuals | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| School Based Course Material Fees | | \$25,000 |
| Total Individuals | \$0 | \$25,000 |
| % of Revenue And Allocations To Budget Center | | 1% |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Student Fees-Extracurricular | \$10,000 | |
| Student Fees-Sale of Goods or Services | \$2,000 | |
| Donations and Gifts | \$10,000 | |
| Fundraising Revenue | \$5,000 | |
| Other Fees-Non Student | \$1,500 | |
| Total School Generated Funds | \$28,500 | |
| % of Revenue And Allocations To Budget Center | 1% | |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$2,283,617 | \$2,246,652 |
|---|--------------------|--------------------|

Expenditures

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|----------------------|----------------------|
| Total Certificated | \$1,744,560 | \$1,754,011 |
| % of Expenditures | 76% | 78% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$333,209 | \$355,156 |

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

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-------------------|----------------------|----------------------|
| % of Expenditures | 15% | 16% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Teacher Substitute | \$33,378 | \$30,148 |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Substitute Day Factor | 155 Days | 140 Days |
| Teacher Substitute Rate | \$215.34 | \$215.34 |
| Teacher Time Purchased | \$0 | \$20,099 |
| Certificated Benefit Rate | 11.49 % | 11.51 % |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Time Purchased FTE Factor | 0.000 FTE | 0.200 FTE |
| Teacher Time Purchased Rate | \$90,120.10 | \$90,120.10 |
| EA\Library Tech\ Substitute | \$8,218 | \$0 |
| EA/Lib Tech/ Substitute Rate | \$25.68 | \$25.68 |
| EA\Library Tech\ Substitute Hours Factor | 320 Hrs | 0 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Total Personnel | \$41,595 | \$50,246 |
| % of Expenditures | 2% | 2% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| Miscellaneous Services | \$0 | \$20,000 |
| Support Services | \$500 | \$500 |
| Other Prof/ Tech Services | \$8,000 | \$8,000 |
| Postage | \$500 | \$389 |
| Telephone & Fax | \$5,000 | \$5,000 |
| Travel | \$650 | \$400 |
| Subsistence | \$3,000 | \$5,000 |
| Staff Development | \$9,500 | \$11,000 |
| Contracted Transportation | \$7,000 | \$7,000 |
| Maint & Repair Equipment | \$1,000 | \$2,000 |
| Membership Fees | \$1,200 | \$1,000 |
| Supplies | \$29,539 | \$14,251 |
| Instruction Material Expenditures ECS | \$1,283 | |
| ECS Kindergarten Enrolment | 25 students | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Instructional Material Expenditures - Instruction | \$15,782 | |
| IMF 10-12 | \$121.00 | |
| IMF 7-9 | \$77.00 | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Total Enrolment Grade 1-3 | 84 students | |
| Total Enrolment Grade 4-6 | 98 students | |
| Total Enrolment Grade 7-9 | 93 students | |
| Textbooks | \$2,000 | \$500 |
| Media Materials | \$1,200 | \$1,200 |
| Software | \$2,100 | \$1,500 |
| Furniture & Equip Under 5000 | \$2,000 | \$2,000 |
| Technology Intergration | \$8,000 | \$3,000 |
| Labour Transfer to other sites | \$2,000 | \$2,000 |

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

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Supplies & Services Transfers to other sites | \$13,500 | \$2,500 |
| Total Contracted/General Services and Supplies | \$113,753 | \$87,240 |
| % of Expenditures | 5% | 4% |

| Course Material Expenditures | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Option Fee Expenditure | \$8,000 | |
| Course Material Fees - Options | \$8,000 | |
| Curricular Field Trip Expenditures | \$14,000 | |
| Curricular Field Trips | \$14,000 | |
| Total Course Material Expenditures | \$22,000 | |
| % of Expenditures | 1% | |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Student Fee Expenditures | \$12,000 | |
| Student Fees-Extracurricular | \$10,000 | |
| Student Fees-Non Instruction Required | \$0 | |
| Student Fees-Noncurricular Field Trips and Travel | \$0 | |
| Student Fees-Sale of Goods or Services | \$2,000 | |
| Student Fees-Special Events | \$0 | |
| Student Fees-Sustenance | \$0 | |
| Fundraising Activities Expenditures | \$5,000 | |
| Fundraising Revenue | \$5,000 | |
| Donation Expenditures | \$10,000 | |
| Donations and Gifts | \$10,000 | |
| Other Expenditures | \$1,500 | |
| Other Fees-Non Student | \$1,500 | |
| Total School Generated Funds | \$28,500 | |
| % of Expenditures | 1% | |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$2,283,617 | \$2,246,653 |
|---------------------------|--------------------|--------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Total Revenues and Allocations To Budget | \$2,283,617 | \$2,246,652 |
| Total Expenditures | \$2,283,617 | \$2,246,653 |
| Variance | \$0 | (\$1) |

Notes

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

Early Education

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| ECS Pre-K Allocation | \$698,751 | |
| ECS Pre-K Total Funded Enrolment | 196 students | |
| ESC Regular Allocation Rate | \$3,565.06 | |
| ECS PUF Allocation | \$5,610,965 | \$3,689,889 |
| Transfers to from Other Sites | \$0 | \$516,104 |
| Salary Conversion | (\$48,418) | \$0 |
| Total Site Allocation | \$6,261,298 | \$4,205,993 |
| % of Revenue And Allocations To Budget Center | 98% | 100% |

| Individuals | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Fees Nature Kindergarten | \$60,000 | |
| Pre-K Play Partner Fee | \$97,200 | |
| ECS Pre-K Total Play Partner Enrolment | 108 students | |
| IMF Collection Rate | 90.00 % | |
| Pre K Play Partner Annual Fee | \$1,000.00 | |
| Total Individuals | \$157,200 | |
| % of Revenue And Allocations To Budget Center | 2% | |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$6,418,498 | \$4,205,993 |
|---|--------------------|--------------------|

Expenditures

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|----------------------|----------------------|
| Total Certificated | \$2,118,606 | \$1,476,149 |
| % of Expenditures | 33% | 35% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$3,520,951 | \$2,460,179 |
| % of Expenditures | 55% | 58% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Teacher Substitute | \$25,841 | \$15,074 |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Substitute Day Factor | 120 Days | 70 Days |
| Teacher Substitute Rate | \$215.34 | \$215.34 |
| Teacher Time Purchased | \$40,190 | \$0 |
| Certificated Benefit Rate | 11.49 % | 11.51 % |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Time Purchased FTE Factor | 0.400 FTE | 0.000 FTE |
| Teacher Time Purchased Rate | \$90,120.10 | \$90,120.10 |
| EA\Library Tech\ Substitute | \$77,040 | \$26,822 |
| EA/Lib Tech/ Substitute Rate | \$25.68 | \$25.68 |
| EA\Library Tech\ Substitute Hours Factor | 3,000 Hrs | 1,024 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Total Personnel | \$143,071 | \$41,896 |

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

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--------------------------|-----------------------------|-----------------------------|
| % of Expenditures | 2% | 1% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Miscellaneous Services | \$40,000 | \$300 |
| Other Prof/ Tech Services | \$10,000 | \$35,000 |
| Postage | \$500 | \$200 |
| Travel | \$35,000 | \$37,000 |
| Subsistence | \$3,000 | \$3,000 |
| Staff Development | \$30,000 | \$6,500 |
| Contracted Transportation | \$5,000 | \$1,000 |
| Maint & Repair Equipment | \$10,000 | \$0 |
| Registration Fees | \$5,000 | \$0 |
| Supplies | \$158,370 | \$14,769 |
| Media Materials | \$1,500 | \$500 |
| Software | \$5,000 | \$1,000 |
| Furniture & Equip Under 5000 | \$50,000 | \$8,000 |
| Technology Intergration | \$30,000 | \$0 |
| Labour Transfer to other sites | \$2,500 | \$500 |
| Supplies & Services Transfers to other sites | \$250,000 | \$120,000 |
| Total Contracted/General Services and Supplies | \$635,870 | \$227,769 |
| % of Expenditures | 10% | 5% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$6,418,498 | \$4,205,993 |
|---------------------------|--------------------|--------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Total Revenues and Allocations To Budget | \$6,418,498 | \$4,205,993 |
| Total Expenditures | \$6,418,498 | \$4,205,993 |
| Variance | \$0 | \$0 |

Notes

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

École Broxton Park

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| ECS Regular Allocation | \$327,985 | \$999,949 |
| ECS Kindergarten Enrolment | 92 students | |
| ECS Regular Enrolment | students | 279 students |
| ESC Regular Allocation Rate | \$3,565.06 | \$3,584.05 |
| ECS PUF Allocation | \$196,045 | \$200,052 |
| Grade 1 Allocation | \$627,450 | \$924,684 |
| Grade 1 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 1 Enrolment | 88 students | 129 students |
| Grade 2 Allocation | \$627,450 | \$752,650 |
| Grade 2 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 2 Enrolment | 88 students | 105 students |
| Grade 3 Allocation | \$420,677 | \$702,473 |
| Grade 3 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 3 Enrolment | 59 students | 98 students |
| Grade 4 Allocation | \$328,289 | \$569,031 |
| Grade 4 Allocation Rate | \$5,660.16 | \$5,690.31 |
| Grade 4 Enrolment | 58 students | 100 students |
| Grade 5 Allocation | \$357,655 | \$496,535 |
| Grade 5 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 5 Enrolment | 63 students | 87 students |
| Grade 6 Allocation | \$244,113 | \$393,803 |
| Grade 6 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 6 Enrolment | 43 students | 69 students |
| Grade 7 Allocation | \$216,434 | \$371,489 |
| Grade 7 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 7 Enrolment | 41 students | 70 students |
| Grade 8 Allocation | \$179,482 | \$344,955 |
| Grade 8 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 8 Enrolment | 34 students | 65 students |
| Grade 9 Allocation | \$226,992 | \$270,657 |
| Grade 9 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 9 Enrolment | 43 students | 51 students |
| French Immersion Grade 1-6 Allocation | \$62,346 | \$58,772 |
| French Immersion Grade 1-6 Allocation Rate | \$168.96 | \$169.86 |
| FRIM Grade 1-6 Enrolment | 369 students | 346 students |
| French Immersion Grade 7-9 Allocation | \$17,065 | \$15,797 |
| French Immersion Grade 7-9 Allocation Rate | \$168.96 | \$169.86 |
| FRIM Grade 7-9 Enrolment | 101 students | 93 students |
| Diversity Allocation | \$339,859 | \$525,101 |
| Transfers to from Other Sites | (\$226,641) | (\$880,426) |
| Surplus / Deficit Carryforward | \$0 | \$75,282 |
| Salary Conversion | (\$208,140) | \$0 |

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

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Total Site Allocation | \$3,737,060 | \$5,820,803 |
| % of Revenue And Allocations To Budget Center | 97% | 98% |

| Course Material Fees | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Course Material Fees - Options | \$4,000 | |
| Other Course and Course Material Fees | \$18,000 | |
| Curricular Field Trips | \$28,000 | |
| Cultural Events | \$6,000 | |
| Total Course Material Fees | \$56,000 | |
| % of Revenue And Allocations To Budget Center | 1% | |

| Individuals | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| School Based Course Material Fees | | \$80,000 |
| Total Individuals | \$0 | \$80,000 |
| % of Revenue And Allocations To Budget Center | | 1% |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Student Fees-Non Instruction Required | \$4,000 | |
| Student Fees-Extracurricular | \$25,000 | |
| Student Fees-Noncurricular Field Trips and Travel | \$4,000 | |
| Total School Generated Funds | \$33,000 | |
| % of Revenue And Allocations To Budget Center | 1% | |

| Other | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Miscellaneous Revenue | \$20,000 | \$20,000 |
| Total Other | \$20,000 | \$20,000 |
| % of Revenue And Allocations To Budget Center | 1% | 0% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$3,846,060 | \$5,920,803 |
|---|--------------------|--------------------|

Expenditures

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|----------------------|----------------------|
| Total Certificated | \$2,965,924 | \$4,630,771 |
| % of Expenditures | 77% | 78% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$510,575 | \$937,772 |
| % of Expenditures | 13% | 16% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|-------------------------------|----------------------|----------------------|
| Teacher Substitute | \$107,670 | \$129,204 |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Substitute Day Factor | 500 Days | 600 Days |
| Teacher Substitute Rate | \$215.34 | \$215.34 |
| Teacher Time Sold | \$0 | (\$101,096) |
| Certificated Benefit Rate | 11.49 % | 11.51 % |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Sold FTE Factor | 0.000 FTE | 1.006 FTE |
| Teacher Time Sold Rate | \$90,120.10 | \$90,120.10 |

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

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Secretary Substitute | \$0 | \$1,313 |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Secretary Substitute Hours Factor | 0 Hrs | 50 Hrs |
| Secretary Substitute Rate | \$25.75 | \$25.75 |
| EA\Library Tech\Overtime | \$0 | \$551 |
| EA/Library Tech/ Overtime Rate | \$36.00 | \$36.00 |
| EA\Library Tech\ Overtime Hours Factor | 0 Hrs | 15 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| EA\Library Tech\ Substitute | \$17,976 | \$44,529 |
| EA/Lib Tech/ Substitute Rate | \$25.68 | \$25.68 |
| EA\Library Tech\ Substitute Hours Factor | 700 Hrs | 1,700 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Total Personnel | \$125,646 | \$74,501 |
| % of Expenditures | 3% | 1% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| Miscellaneous Services | \$2,000 | \$5,009 |
| Other Prof/ Tech Services | \$3,350 | \$52,350 |
| Postage | \$900 | \$900 |
| Printing | \$250 | \$250 |
| Advertising | \$3,000 | \$2,000 |
| Telephone & Fax | \$13,000 | \$8,000 |
| Travel | \$1,000 | \$1,000 |
| Subsistence | \$200 | \$200 |
| Staff Development | \$10,000 | \$11,650 |
| Contracted Transportation | \$2,000 | \$16,000 |
| Maint & Repair Equipment | \$3,000 | \$4,400 |
| Supplies | \$24,292 | \$35,000 |
| Instruction Material Expenditures ECS | \$4,720 | |
| ECS Kindergarten Enrolment | 92 students | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Instructional Material Expenditures - Instruction | \$28,646 | |
| IMF 10-12 | \$121.00 | |
| IMF 7-9 | \$77.00 | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Total Enrolment Grade 1-3 | 235 students | |
| Total Enrolment Grade 4-6 | 164 students | |
| Total Enrolment Grade 7-9 | 118 students | |
| Textbooks | \$0 | \$25,000 |
| Media Materials | \$2,000 | \$8,000 |
| Furniture & Equip Under 5000 | \$3,000 | \$12,000 |
| Technology Intergration | \$10,000 | \$45,000 |
| Labour Transfer to other sites | \$7,557 | \$6,000 |
| Supplies & Services Transfers to other sites | \$36,000 | \$45,000 |
| Total Contracted/General Services and Supplies | \$154,915 | \$277,759 |
| % of Expenditures | 4% | 5% |

| Course Material Expenditures | 2016-17 Final Budget | 2015-16 Final Budget |
|------------------------------|----------------------|----------------------|
|------------------------------|----------------------|----------------------|

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

| Course Material Expenditures | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Option Fee Expenditure | \$4,000 | |
| Course Material Fees - Options | \$4,000 | |
| Other Course Material Fee Expenditures | \$18,000 | |
| Other Course and Course Material Fees | \$18,000 | |
| Curricular Field Trip Expenditures | \$28,000 | |
| Curricular Field Trips | \$28,000 | |
| Cultural Event Expenditures | \$6,000 | |
| Cultural Events | \$6,000 | |
| Total Course Material Expenditures | \$56,000 | |
| % of Expenditures | 1% | |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Student Fee Expenditures | \$33,000 | |
| Student Fees-Extracurricular | \$25,000 | |
| Student Fees-Non Instruction Required | \$4,000 | |
| Student Fees-Noncurricular Field Trips and Travel | \$4,000 | |
| Student Fees-Sale of Goods or Services | \$0 | |
| Student Fees-Special Events | \$0 | |
| Student Fees-Sustenance | \$0 | |
| Total School Generated Funds | \$33,000 | |
| % of Expenditures | 1% | |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$3,846,060 | \$5,920,803 |
|---------------------------|--------------------|--------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Total Revenues and Allocations To Budget | \$3,846,060 | \$5,920,803 |
| Total Expenditures | \$3,846,060 | \$5,920,803 |
| Variance | \$0 | \$0 |

Notes

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

École Meridian Heights

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| ECS Regular Allocation | \$292,335 | \$297,476 |
| ECS Kindergarten Enrolment | 82 students | 83 students |
| ECS Regular Enrolment | students | |
| ESC Regular Allocation Rate | \$3,565.06 | \$3,584.05 |
| ECS PUF Allocation | \$116,045 | \$132,533 |
| Grade 1 Allocation | \$541,889 | \$659,464 |
| Grade 1 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 1 Enrolment | 76 students | 92 students |
| Grade 2 Allocation | \$663,100 | \$587,784 |
| Grade 2 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 2 Enrolment | 93 students | 82 students |
| Grade 3 Allocation | \$577,539 | \$537,607 |
| Grade 3 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 3 Enrolment | 81 students | 75 students |
| Grade 4 Allocation | \$384,891 | \$426,773 |
| Grade 4 Allocation Rate | \$5,660.16 | \$5,690.31 |
| Grade 4 Enrolment | 68 students | 75 students |
| Grade 5 Allocation | \$386,040 | \$382,389 |
| Grade 5 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 5 Enrolment | 68 students | 67 students |
| Grade 6 Allocation | \$357,655 | \$308,194 |
| Grade 6 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 6 Enrolment | 63 students | 54 students |
| Grade 7 Allocation | \$263,944 | \$371,489 |
| Grade 7 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 7 Enrolment | 50 students | 70 students |
| Grade 8 Allocation | \$348,406 | \$344,955 |
| Grade 8 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 8 Enrolment | 66 students | 65 students |
| Grade 9 Allocation | \$306,175 | \$318,420 |
| Grade 9 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 9 Enrolment | 58 students | 60 students |
| French Immersion Grade 1-6 Allocation | \$53,729 | \$50,618 |
| French Immersion Grade 1-6 Allocation Rate | \$168.96 | \$169.86 |
| FRIM Grade 1-6 Enrolment | 318 students | 298 students |
| French Immersion Grade 7-9 Allocation | \$14,700 | \$15,627 |
| French Immersion Grade 7-9 Allocation Rate | \$168.96 | \$169.86 |
| FRIM Grade 7-9 Enrolment | 87 students | 92 students |
| Diversity Allocation | \$488,649 | \$488,649 |
| Transfers to from Other Sites | (\$4,547) | (\$14,449) |
| Surplus / Deficit Carryforward | \$0 | (\$37,422) |
| Salary Conversion | (\$4,501) | \$0 |

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

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Total Site Allocation | \$4,786,047 | \$4,870,107 |
| % of Revenue And Allocations To Budget Center | 96% | 99% |

| Course Material Fees | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Course Material Fees - Options | \$5,000 | |
| Other Course and Course Material Fees | \$400 | |
| Curricular Field Trips | \$50,000 | |
| Cultural Events | \$5,400 | |
| Total Course Material Fees | \$60,800 | |
| % of Revenue And Allocations To Budget Center | 1% | |

| Individuals | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| School Based Course Material Fees | | \$64,687 |
| Total Individuals | \$0 | \$64,687 |
| % of Revenue And Allocations To Budget Center | | 1% |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Student Fees-Extracurricular | \$38,000 | |
| Student Fees-Special Events | \$3,600 | |
| Student Fees-Noncurricular Field Trips and Travel | \$30,950 | |
| Donations and Gifts | \$2,000 | |
| Fundraising Revenue | \$40,000 | |
| Other Fees-Non Student | \$2,500 | |
| Total School Generated Funds | \$117,050 | |
| % of Revenue And Allocations To Budget Center | 2% | |

| Other | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Miscellaneous Revenue | \$20,000 | \$0 |
| Total Other | \$20,000 | \$0 |
| % of Revenue And Allocations To Budget Center | 0% | 0% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$4,983,897 | \$4,934,794 |
|---|--------------------|--------------------|

Expenditures

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|----------------------|----------------------|
| Total Certificated | \$3,890,238 | \$3,969,084 |
| % of Expenditures | 78% | 80% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$562,013 | \$551,547 |
| % of Expenditures | 11% | 11% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|-------------------------------|----------------------|----------------------|
| Teacher Substitute | \$99,056 | \$107,670 |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Substitute Day Factor | 460 Days | 500 Days |
| Teacher Substitute Rate | \$215.34 | \$215.34 |

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

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Secretary Overtime | \$0 | \$3,682 |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Secretary Overtime Hours Factor | 0 Hrs | 100 Hrs |
| Secretary Overtime Rate | \$36.10 | \$36.10 |
| Secretary Substitute | \$0 | \$13,133 |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Secretary Substitute Hours Factor | 0 Hrs | 500 Hrs |
| Secretary Substitute Rate | \$25.75 | \$25.75 |
| EA\Library Tech\Overtime | \$0 | \$3,672 |
| EA/Library Tech/ Overtime Rate | \$36.00 | \$36.00 |
| EA\Library Tech\ Overtime Hours Factor | 0 Hrs | 100 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| EA\Library Tech\ Substitute | \$2,568 | \$1,310 |
| EA/Lib Tech/ Substitute Rate | \$25.68 | \$25.68 |
| EA\Library Tech\ Substitute Hours Factor | 100 Hrs | 50 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Total Personnel | \$101,624 | \$129,466 |
| % of Expenditures | 2% | 3% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| Miscellaneous Services | \$20,000 | \$15,213 |
| Support Services | \$23,000 | \$24,000 |
| Other Prof/ Tech Services | \$5,873 | \$49,001 |
| Postage | \$1,000 | \$1,000 |
| Printing | \$1,500 | \$2,000 |
| Advertising | \$400 | \$500 |
| Telephone & Fax | \$5,000 | \$6,000 |
| Travel | \$200 | \$1,000 |
| Subsistence | \$3,000 | \$1,000 |
| Staff Development | \$12,000 | \$18,183 |
| Contracted Transportation | \$3,000 | \$16,000 |
| Maint & Repair Equipment | \$1,000 | \$1,000 |
| Equipment Rental | \$300 | \$300 |
| Supplies | \$45,000 | \$42,000 |
| Instruction Material Expenditures ECS | \$4,207 | |
| ECS Kindergarten Enrolment | 82 students | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Instructional Material Expenditures - Instruction | \$35,092 | |
| IMF 10-12 | \$121.00 | |
| IMF 7-9 | \$77.00 | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Total Enrolment Grade 1-3 | 250 students | |
| Total Enrolment Grade 4-6 | 199 students | |
| Total Enrolment Grade 7-9 | 174 students | |
| Textbooks | \$800 | \$2,000 |
| Media Materials | \$8,000 | \$13,000 |
| Software | \$800 | \$2,000 |

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

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Furniture & Equip Under 5000 | \$18,000 | \$13,000 |
| Technology Intergration | \$38,000 | \$50,000 |
| Labour Transfer to other sites | \$3,000 | \$10,000 |
| Supplies & Services Transfers to other sites | \$23,000 | \$17,500 |
| Total Contracted/General Services and Supplies | \$252,172 | \$284,697 |
| % of Expenditures | 5% | 6% |

| Course Material Expenditures | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Option Fee Expenditure | \$5,000 | |
| Course Material Fees - Options | \$5,000 | |
| Other Course Material Fee Expenditures | \$400 | |
| Other Course and Course Material Fees | \$400 | |
| Curricular Field Trip Expenditures | \$50,000 | |
| Curricular Field Trips | \$50,000 | |
| Cultural Event Expenditures | \$5,400 | |
| Cultural Events | \$5,400 | |
| Total Course Material Expenditures | \$60,800 | |
| % of Expenditures | 1% | |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Student Fee Expenditures | \$72,550 | |
| Student Fees-Extracurricular | \$38,000 | |
| Student Fees-Non Instruction Required | \$0 | |
| Student Fees-Noncurricular Field Trips and Travel | \$30,950 | |
| Student Fees-Sale of Goods or Services | \$0 | |
| Student Fees-Special Events | \$3,600 | |
| Student Fees-Sustenance | \$0 | |
| Fundraising Activities Expenditures | \$40,000 | |
| Fundraising Revenue | \$40,000 | |
| Donation Expenditures | \$2,000 | |
| Donations and Gifts | \$2,000 | |
| Other Expenditures | \$2,500 | |
| Other Fees-Non Student | \$2,500 | |
| Total School Generated Funds | \$117,050 | |
| % of Expenditures | 2% | |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$4,983,897 | \$4,934,794 |
|---------------------------|--------------------|--------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Total Revenues and Allocations To Budget | \$4,983,897 | \$4,934,794 |
| Total Expenditures | \$4,983,897 | \$4,934,794 |
| Variance | (\$1) | \$0 |

Notes

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

Entwistle

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| ECS Regular Allocation | \$49,911 | \$50,177 |
| ECS Kindergarten Enrolment | 14 students | |
| ECS Regular Enrolment | students | 14 students |
| ESC Regular Allocation Rate | \$3,565.06 | \$3,584.05 |
| ECS PUF Allocation | \$23,209 | \$42,507 |
| Grade 1 Allocation | \$99,822 | \$86,017 |
| Grade 1 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 1 Enrolment | 14 students | 12 students |
| Grade 2 Allocation | \$92,691 | \$86,017 |
| Grade 2 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 2 Enrolment | 13 students | 12 students |
| Grade 3 Allocation | \$85,561 | \$93,185 |
| Grade 3 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 3 Enrolment | 12 students | 13 students |
| Grade 4 Allocation | \$79,242 | \$91,045 |
| Grade 4 Allocation Rate | \$5,660.16 | \$5,690.31 |
| Grade 4 Enrolment | 14 students | 16 students |
| Grade 5 Allocation | \$90,833 | \$91,317 |
| Grade 5 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 5 Enrolment | 16 students | 16 students |
| Grade 6 Allocation | \$102,187 | \$62,780 |
| Grade 6 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 6 Enrolment | 18 students | 11 students |
| Grade 7 Allocation | \$42,231 | \$47,763 |
| Grade 7 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 7 Enrolment | 8 students | 9 students |
| Grade 8 Allocation | \$47,510 | \$90,219 |
| Grade 8 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 8 Enrolment | 9 students | 17 students |
| Grade 9 Allocation | \$79,183 | \$53,070 |
| Grade 9 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 9 Enrolment | 15 students | 10 students |
| Small School Grade 1-6 Allocation | \$110,094 | \$110,802 |
| 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 | 119 students | 116 students |
| Total Enrolment Grade 1-3 | 39 students | 37 students |

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

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Small School Grade 7-9 Allocation | \$41,272 | \$40,656 |
| 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 | 119 students | 116 students |
| Total Enrolment Grade 7-9 | 32 students | 36 students |
| Diversity Allocation | \$167,114 | \$167,114 |
| Transfers to from Other Sites | (\$20,005) | \$0 |
| Surplus / Deficit Carryforward | (\$869) | (\$38,179) |
| Salary Conversion | (\$5,546) | \$0 |
| Total Site Allocation | \$1,084,440 | \$1,074,490 |
| % of Revenue And Allocations To Budget Center | 97% | 100% |

| Course Material Fees | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Course Material Fees - Options | \$3,000 | |
| Curricular Field Trips | \$2,500 | |
| Cultural Events | \$2,500 | |
| Total Course Material Fees | \$8,000 | |
| % of Revenue And Allocations To Budget Center | 1% | |

| Individuals | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| School Based Course Material Fees | | \$5,000 |
| Total Individuals | \$0 | \$5,000 |
| % of Revenue And Allocations To Budget Center | | 0% |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Student Fees-Non Instruction Required | \$500 | |
| Student Fees-Extracurricular | \$5,000 | |
| Donations and Gifts | \$5,000 | |
| Fundraising Revenue | \$5,000 | |
| Total School Generated Funds | \$15,500 | |
| % of Revenue And Allocations To Budget Center | 1% | |

| Other | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Miscellaneous Revenue | \$5,000 | \$0 |
| Total Other | \$5,000 | \$0 |
| % of Revenue And Allocations To Budget Center | 0% | 0% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$1,112,940 | \$1,079,490 |
|---|--------------------|--------------------|

Expenditures

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|----------------------|----------------------|
| Total Certificated | \$852,379 | \$853,106 |
| % of Expenditures | 77% | 79% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$174,837 | \$168,672 |
| % of Expenditures | 16% | 16% |

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

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Teacher Substitute | \$26,918 | \$22,395 |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Substitute Day Factor | 125 Days | 104 Days |
| Teacher Substitute Rate | \$215.34 | \$215.34 |
| Teacher Time Sold | (\$40,190) | (\$40,197) |
| Certificated Benefit Rate | 11.49 % | 11.51 % |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Sold FTE Factor | 0.400 FTE | 0.400 FTE |
| Teacher Time Sold Rate | \$90,120.10 | \$90,120.10 |
| Teacher Time Purchased | \$0 | \$20,099 |
| Certificated Benefit Rate | 11.49 % | 11.51 % |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Time Purchased FTE Factor | 0.000 FTE | 0.200 FTE |
| Teacher Time Purchased Rate | \$90,120.10 | \$90,120.10 |
| Secretary Substitute | \$773 | \$525 |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Secretary Substitute Hours Factor | 30 Hrs | 20 Hrs |
| Secretary Substitute Rate | \$25.75 | \$25.75 |
| EA\Library Tech\ Substitute | \$3,852 | \$3,929 |
| EA/Lib Tech/ Substitute Rate | \$25.68 | \$25.68 |
| EA\Library Tech\ Substitute Hours Factor | 150 Hrs | 150 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Total Personnel | (\$8,648) | \$6,751 |
| % of Expenditures | -1% | 1% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| Miscellaneous Services | \$0 | \$5,000 |
| Other Prof/ Tech Services | \$7,000 | \$5,400 |
| Postage | \$500 | \$500 |
| Printing | \$300 | \$250 |
| Advertising | \$200 | \$100 |
| Telephone & Fax | \$5,000 | \$4,000 |
| Travel | \$500 | \$0 |
| Subsistence | \$1,000 | \$1,500 |
| Staff Development | \$3,000 | \$5,000 |
| Membership Fees | \$1,500 | \$1,500 |
| Registration Fees | \$1,000 | \$2,000 |
| Supplies | \$10,873 | \$9,500 |
| Instruction Material Expenditures ECS | \$718 | |
| ECS Kindergarten Enrolment | 14 students | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Instructional Material Expenditures - Instruction | \$6,681 | |
| IMF 10-12 | \$121.00 | |
| IMF 7-9 | \$77.00 | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Total Enrolment Grade 1-3 | 39 students | |
| Total Enrolment Grade 4-6 | 48 students | |
| Total Enrolment Grade 7-9 | 32 students | |

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

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Textbooks | \$3,500 | \$2,000 |
| Media Materials | \$500 | \$500 |
| Software | \$100 | \$250 |
| Furniture & Equip Under 5000 | \$4,500 | \$4,000 |
| Technology Intergration | \$10,000 | \$5,000 |
| Labour Transfer to other sites | \$2,000 | \$5,000 |
| Supplies & Services Transfers to other sites | \$12,000 | \$9,000 |
| Transfer to Reserves (Contingencies) | \$0 | (\$9,540) |
| Total Contracted/General Services and Supplies | \$70,872 | \$50,960 |
| % of Expenditures | 6% | 5% |

| Course Material Expenditures | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Option Fee Expenditure | \$3,000 | |
| Course Material Fees - Options | \$3,000 | |
| Curricular Field Trip Expenditures | \$2,500 | |
| Curricular Field Trips | \$2,500 | |
| Cultural Event Expenditures | \$2,500 | |
| Cultural Events | \$2,500 | |
| Total Course Material Expenditures | \$8,000 | |
| % of Expenditures | 1% | |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Student Fee Expenditures | \$5,500 | |
| Student Fees-Extracurricular | \$5,000 | |
| Student Fees-Non Instruction Required | \$500 | |
| Student Fees-Noncurricular Field Trips and Travel | \$0 | |
| Student Fees-Sale of Goods or Services | \$0 | |
| Student Fees-Special Events | \$0 | |
| Student Fees-Sustenance | \$0 | |
| Fundraising Activities Expenditures | \$5,000 | |
| Fundraising Revenue | \$5,000 | |
| Donation Expenditures | \$5,000 | |
| Donations and Gifts | \$5,000 | |
| Total School Generated Funds | \$15,500 | |
| % of Expenditures | 1% | |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$1,112,940 | \$1,079,489 |
|---------------------------|--------------------|--------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Total Revenues and Allocations To Budget | \$1,112,940 | \$1,079,490 |
| Total Expenditures | \$1,112,940 | \$1,079,489 |
| Variance | \$0 | \$0 |

Notes

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

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

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Approved Special Allocation | \$0 | \$87,133 |
| Diversity Allocation | \$818,937 | \$818,937 |
| Transfers to from Other Sites | \$52,158 | \$84,391 |
| Salary Conversion | (\$530) | \$0 |
| Total Site Allocation | \$870,565 | \$990,461 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$870,565 | \$990,461 |
|---|------------------|------------------|

Expenditures

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|----------------------|----------------------|
| Total Certificated | \$574,277 | \$708,725 |
| % of Expenditures | 66% | 72% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$252,272 | \$250,788 |
| % of Expenditures | 29% | 25% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Teacher Substitute | \$8,614 | \$9,690 |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Substitute Day Factor | 40 Days | 45 Days |
| Teacher Substitute Rate | \$215.34 | \$215.34 |
| EA\Library Tech\ Substitute | \$15,408 | \$7,858 |
| EA/Lib Tech/ Substitute Rate | \$25.68 | \$25.68 |
| EA\Library Tech\ Substitute Hours Factor | 600 Hrs | 300 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Total Personnel | \$24,022 | \$17,548 |
| % of Expenditures | 3% | 2% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| Other Prof/ Tech Services | \$9,000 | \$9,000 |
| Travel | \$2,000 | \$2,000 |
| Subsistence | \$300 | \$300 |
| Staff Development | \$2,600 | \$2,100 |
| Supplies | \$2,095 | \$0 |
| Furniture & Equip Under 5000 | \$2,000 | \$0 |
| Technology Intergration | \$2,000 | \$0 |
| Total Contracted/General Services and Supplies | \$19,995 | \$13,400 |
| % of Expenditures | 2% | 1% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$870,565 | \$990,461 |
|---------------------------|------------------|------------------|

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

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$870,565 | \$990,461 |
| Total Expenditures | \$870,565 | \$990,461 |
| Variance | \$0 | \$0 |

Notes

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

Financial Services

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Business and Finance Site Allocation | \$1,785,900 | \$1,825,927 |
| Transfers to from Other Sites | \$286,500 | \$287,500 |
| Total Site Allocation | \$2,072,400 | \$2,113,427 |
| % of Revenue And Allocations To Budget Center | 99% | 100% |

| Other | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Miscellaneous Revenue | \$18,000 | \$8,000 |
| Total Other | \$18,000 | \$8,000 |
| % of Revenue And Allocations To Budget Center | 1% | 0% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$2,090,400 | \$2,121,427 |
|---|--------------------|--------------------|

Expenditures

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$1,068,221 | \$976,836 |
| % of Expenditures | 51% | 48% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--------------------------|----------------------|----------------------|
| Temporary Uncert Saff | \$25,000 | \$50,000 |
| Total Personnel | \$25,000 | \$50,000 |
| % of Expenditures | 1% | 2% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Legal Services | \$100,000 | \$100,000 |
| Audit Services | \$34,000 | \$34,000 |
| Miscellaneous Services | \$3,500 | \$3,000 |
| Other Prof/ Tech Services | \$135,300 | \$185,300 |
| Miscellaneous O&M Services | \$3,000 | \$3,000 |
| Postage | \$10,000 | \$17,000 |
| Advertising | \$4,000 | \$1,000 |
| Electricity | \$45,000 | \$45,000 |
| Natural Gas | \$20,000 | \$16,000 |
| Water and Sewer | \$2,400 | \$2,400 |
| Telephone & Fax | \$53,000 | \$53,000 |
| Travel | \$6,000 | \$6,000 |
| Subsistence | \$4,000 | \$4,000 |
| Staff Development | \$24,876 | \$24,876 |
| Maint & Repair Equipment | \$500 | \$500 |
| Maint & Repair Buildings | \$30,000 | \$60,000 |
| Membership Fees | \$6,730 | \$5,200 |
| Registration Fees | \$500 | \$500 |
| Insurance and Bond Premiums | \$454,873 | \$443,000 |
| Supplies | \$35,000 | \$31,000 |
| Software | \$8,000 | \$8,000 |

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

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Furniture & Equip Under 5000 | \$5,000 | \$5,000 |
| Bank Service Charges | \$1,500 | \$1,000 |
| Labour Transfer to other sites | \$10,000 | \$12,000 |
| Total Contracted/General Services and Supplies | \$997,179 | \$1,060,776 |
| % of Expenditures | 48% | 50% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$2,090,400 | \$2,087,612 |
|---------------------------|--------------------|--------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Total Revenues and Allocations To Budget | \$2,090,400 | \$2,121,427 |
| Total Expenditures | \$2,090,400 | \$2,121,427 |
| Variance | \$0 | \$0 |

Notes

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

Forest Green

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| ECS Regular Allocation | \$121,212 | \$146,946 |
| ECS Kindergarten Enrolment | 34 students | 41 students |
| ECS Regular Enrolment | students | |
| ESC Regular Allocation Rate | \$3,565.06 | \$3,584.05 |
| ECS PUF Allocation | \$92,836 | \$65,013 |
| Grade 1 Allocation | \$313,725 | \$286,724 |
| Grade 1 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 1 Enrolment | 44 students | 40 students |
| Grade 2 Allocation | \$306,595 | \$293,892 |
| Grade 2 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 2 Enrolment | 43 students | 41 students |
| Grade 3 Allocation | \$270,944 | \$308,228 |
| Grade 3 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 3 Enrolment | 38 students | 43 students |
| Grade 4 Allocation | \$271,688 | \$256,064 |
| Grade 4 Allocation Rate | \$5,660.16 | \$5,690.31 |
| Grade 4 Enrolment | 48 students | 45 students |
| Grade 5 Allocation | \$193,020 | \$211,170 |
| Grade 5 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 5 Enrolment | 34 students | 37 students |
| Grade 6 Allocation | \$193,020 | \$148,390 |
| Grade 6 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 6 Enrolment | 34 students | 26 students |
| Small School Grade 1-6 Allocation | \$79,650 | \$80,004 |
| 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 | 241 students | 232 students |
| Total Enrolment Grade 1-3 | 125 students | 124 students |
| First Nation Grade 1-6 Allocation | \$7,299 | \$8,969 |
| First Nation Grade 1-6 Allocation Rate | \$405.50 | \$407.66 |
| Grade 1-3 First Nation Enrolment (330) | 7 students | 12 students |
| Grade 4 - 6 First Nation Enrolment (330) | 11 students | 10 students |
| Diversity Allocation | \$282,533 | \$282,533 |
| Transfers to from Other Sites | (\$18,169) | (\$22,158) |
| Salary Conversion | \$7,989 | \$0 |
| Total Site Allocation | \$2,122,341 | \$2,065,774 |
| % of Revenue And Allocations To Budget Center | 99% | 99% |

| Course Material Fees | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------------------|----------------------|----------------------|
| Course Material Fees - Options | \$423 | |
| Other Course and Course Material Fees | \$1,300 | |
| Curricular Field Trips | \$10,000 | |
| Cultural Events | \$2,500 | |

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

| Course Material Fees | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Total Course Material Fees | \$14,223 | |
| % of Revenue And Allocations To Budget Center | 1% | |

| Individuals | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| School Based Course Material Fees | | \$22,610 |
| Total Individuals | \$0 | \$22,610 |
| % of Revenue And Allocations To Budget Center | | 1% |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Student Fees-Extracurricular | \$9,000 | |
| Student Fees-Noncurricular Field Trips and Travel | \$3,000 | |
| Other Fees-Non Student | \$500 | |
| Total School Generated Funds | \$12,500 | |
| % of Revenue And Allocations To Budget Center | 1% | |

| Other | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Miscellaneous Revenue | \$2,900 | \$2,700 |
| Total Other | \$2,900 | \$2,700 |
| % of Revenue And Allocations To Budget Center | 0% | 0% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$2,151,964 | \$2,091,084 |
|---|--------------------|--------------------|

Expenditures

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|----------------------|----------------------|
| Total Certificated | \$1,690,207 | \$1,458,226 |
| % of Expenditures | 79% | 70% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$387,635 | \$427,981 |
| % of Expenditures | 18% | 20% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------------|----------------------|----------------------|
| Teacher Substitute | \$40,484 | \$45,437 |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Substitute Day Factor | 188 Days | 211 Days |
| Teacher Substitute Rate | \$215.34 | \$215.34 |
| Teacher Time Sold | (\$75,356) | (\$60,296) |
| Certificated Benefit Rate | 11.49 % | 11.51 % |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Sold FTE Factor | 0.750 FTE | 0.600 FTE |
| Teacher Time Sold Rate | \$90,120.10 | \$90,120.10 |
| Secretary Overtime | \$0 | \$1,031 |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Secretary Overtime Hours Factor | 0 Hrs | 28 Hrs |
| Secretary Overtime Rate | \$36.10 | \$36.10 |

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

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Secretary Substitute | \$1,803 | \$2,942 |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Secretary Substitute Hours Factor | 70 Hrs | 112 Hrs |
| Secretary Substitute Rate | \$25.75 | \$25.75 |
| EA\Library Tech\Overtime | \$0 | \$1,909 |
| EA/Library Tech/ Overtime Rate | \$36.00 | \$36.00 |
| EA\Library Tech\ Overtime Hours Factor | 0 Hrs | 52 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| EA\Library Tech\ Substitute | \$9,707 | \$12,730 |
| EA/Lib Tech/ Substitute Rate | \$25.68 | \$25.68 |
| EA\Library Tech\ Substitute Hours Factor | 378 Hrs | 486 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Total Personnel | (\$23,363) | \$3,753 |
| % of Expenditures | -1% | 0% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| Miscellaneous Services | \$0 | \$20,000 |
| Support Services | \$500 | \$500 |
| Other Prof/ Tech Services | \$7,600 | \$12,000 |
| Postage | \$850 | \$1,000 |
| Printing | \$0 | \$300 |
| Advertising | \$100 | \$250 |
| Telephone & Fax | \$5,000 | \$6,000 |
| Travel | \$250 | \$1,000 |
| Subsistence | \$750 | \$3,000 |
| Staff Development | \$5,296 | \$12,750 |
| Contracted Transportation | \$800 | \$3,400 |
| Maint & Repair Equipment | \$300 | \$2,000 |
| Membership Fees | \$0 | \$50 |
| Supplies | \$11,400 | \$44,404 |
| Instruction Material Expenditures ECS | \$1,744 | |
| ECS Kindergarten Enrolment | 34 students | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Instructional Material Expenditures - Instruction | \$12,363 | |
| IMF 10-12 | \$121.00 | |
| IMF 7-9 | \$77.00 | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Total Enrolment Grade 1-3 | 125 students | |
| Total Enrolment Grade 4-6 | 116 students | |
| Textbooks | \$0 | \$8,000 |
| Media Materials | \$5,000 | \$9,000 |
| Software | \$750 | \$2,500 |
| Furniture & Equip Under 5000 | \$1,000 | \$25,970 |
| Technology Intergration | \$10,058 | \$28,100 |
| Labour Transfer to other sites | \$2,500 | \$10,000 |
| Supplies & Services Transfers to other sites | \$4,500 | \$10,900 |
| Total Contracted/General Services and Supplies | \$70,762 | \$201,124 |

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

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| % of Expenditures | 3% | 10% |

| Course Material Expenditures | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Option Fee Expenditure | \$423 | |
| Course Material Fees - Options | \$423 | |
| Other Course Material Fee Expenditures | \$1,300 | |
| Other Course and Course Material Fees | \$1,300 | |
| Curricular Field Trip Expenditures | \$10,000 | |
| Curricular Field Trips | \$10,000 | |
| Cultural Event Expenditures | \$2,500 | |
| Cultural Events | \$2,500 | |
| Total Course Material Expenditures | \$14,223 | |
| % of Expenditures | 1% | |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Student Fee Expenditures | \$12,000 | |
| Student Fees-Extracurricular | \$9,000 | |
| Student Fees-Non Instruction Required | \$0 | |
| Student Fees-Noncurricular Field Trips and Travel | \$3,000 | |
| Student Fees-Sale of Goods or Services | \$0 | |
| Student Fees-Special Events | \$0 | |
| Student Fees-Sustenance | \$0 | |
| Other Expenditures | \$500 | |
| Other Fees-Non Student | \$500 | |
| Total School Generated Funds | \$12,500 | |
| % of Expenditures | 1% | |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$2,151,964 | \$2,091,084 |
|---------------------------|--------------------|--------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Total Revenues and Allocations To Budget | \$2,151,964 | \$2,091,084 |
| Total Expenditures | \$2,151,964 | \$2,091,084 |
| Variance | \$1 | (\$1) |

Notes

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

Governance

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Board Governance Site Allocation | \$617,831 | \$625,050 |
| Total Site Allocation | \$617,831 | \$625,050 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$617,831 | \$625,050 |
|---|------------------|------------------|

Expenditures

| Trustees | 2016-17 Final Budget | 2015-16 Final Budget |
|--------------------------|----------------------|----------------------|
| Total Trustees | \$201,066 | \$201,066 |
| % of Expenditures | 33% | 32% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$42,725 | \$41,351 |
| % of Expenditures | 7% | 7% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|------------------------------|----------------------|----------------------|
| Trustee Renumeration General | \$75,480 | \$75,480 |
| Workers Compensation | \$0 | \$1,593 |
| Total Personnel | \$75,480 | \$77,073 |
| % of Expenditures | 12% | 12% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| Other Prof/ Tech Services | \$5,000 | \$5,000 |
| Advertising | \$6,600 | \$6,600 |
| Telephone & Fax | \$6,000 | \$6,000 |
| Travel | \$25,460 | \$25,460 |
| Subsistence | \$11,000 | \$11,000 |
| Staff Development | \$51,000 | \$51,000 |
| Membership Fees | \$102,000 | \$102,000 |
| Supplies | \$3,000 | \$3,000 |
| Furniture & Equip Under 5000 | \$2,000 | \$2,000 |
| Scholarships | \$0 | \$7,000 |
| Awards | \$85,000 | \$85,000 |
| Supplies & Services Transfers to other sites | \$1,500 | \$1,500 |
| Total Contracted/General Services and Supplies | \$298,560 | \$305,560 |
| % of Expenditures | 48% | 49% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$617,831 | \$625,050 |
|---------------------------|------------------|------------------|

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

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$617,831 | \$625,050 |
| Total Expenditures | \$617,831 | \$625,050 |
| Variance | \$0 | \$0 |

Notes

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

Graminia

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| ECS Regular Allocation | \$160,428 | \$197,123 |
| ECS Kindergarten Enrolment | 45 students | |
| ECS Regular Enrolment | students | 55 students |
| ESC Regular Allocation Rate | \$3,565.06 | \$3,584.05 |
| ECS PUF Allocation | \$69,627 | \$87,520 |
| Grade 1 Allocation | \$420,677 | \$336,900 |
| Grade 1 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 1 Enrolment | 59 students | 47 students |
| Grade 2 Allocation | \$349,375 | \$358,405 |
| Grade 2 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 2 Enrolment | 49 students | 50 students |
| Grade 3 Allocation | \$370,766 | \$444,422 |
| Grade 3 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 3 Enrolment | 52 students | 62 students |
| Grade 4 Allocation | \$367,910 | \$318,657 |
| Grade 4 Allocation Rate | \$5,660.16 | \$5,690.31 |
| Grade 4 Enrolment | 65 students | 56 students |
| Grade 5 Allocation | \$317,915 | \$359,560 |
| Grade 5 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 5 Enrolment | 56 students | 63 students |
| Grade 6 Allocation | \$374,686 | \$268,243 |
| Grade 6 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 6 Enrolment | 66 students | 47 students |
| Grade 7 Allocation | \$237,549 | \$238,815 |
| Grade 7 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 7 Enrolment | 45 students | 45 students |
| Grade 8 Allocation | \$242,828 | \$291,885 |
| Grade 8 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 8 Enrolment | 46 students | 55 students |
| Grade 9 Allocation | \$253,386 | \$275,964 |
| Grade 9 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 9 Enrolment | 48 students | 52 students |
| Diversity Allocation | \$250,890 | \$250,890 |
| Transfers to from Other Sites | \$30,000 | \$0 |
| Salary Conversion | (\$89,479) | \$0 |
| Total Site Allocation | \$3,356,558 | \$3,428,382 |
| % of Revenue And Allocations To Budget Center | 96% | 97% |

| Course Material Fees | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------------------|----------------------|----------------------|
| Course Material Fees - Options | \$16,000 | |
| Other Course and Course Material Fees | \$3,500 | |
| Curricular Field Trips | \$30,000 | |
| Cultural Events | \$1,000 | |

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

| Course Material Fees | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Total Course Material Fees | \$50,500 | |
| % of Revenue And Allocations To Budget Center | 1% | |

| Individuals | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| School Based Course Material Fees | | \$64,000 |
| Total Individuals | \$0 | \$64,000 |
| % of Revenue And Allocations To Budget Center | | 2% |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Student Fees-Extracurricular | \$25,000 | |
| Student Fees-Special Events | \$5,000 | |
| Student Fees-Noncurricular Field Trips and Travel | \$25,000 | |
| Student Fees-Sale of Goods or Services | \$4,000 | |
| Donations and Gifts | \$5,000 | |
| Fundraising Revenue | \$12,000 | |
| Total School Generated Funds | \$76,000 | |
| % of Revenue And Allocations To Budget Center | 2% | |

| Other | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Miscellaneous Revenue | \$30,000 | \$30,000 |
| Total Other | \$30,000 | \$30,000 |
| % of Revenue And Allocations To Budget Center | 1% | 1% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$3,513,058 | \$3,522,382 |
|---|--------------------|--------------------|

Expenditures

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|----------------------|----------------------|
| Total Certificated | \$2,874,277 | \$2,918,584 |
| % of Expenditures | 82% | 83% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$341,127 | \$346,007 |
| % of Expenditures | 10% | 10% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------------|----------------------|----------------------|
| Teacher Substitute | \$43,068 | \$47,375 |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Substitute Day Factor | 200 Days | 220 Days |
| Teacher Substitute Rate | \$215.34 | \$215.34 |
| Secretary Substitute | \$258 | \$263 |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Secretary Substitute Hours Factor | 10 Hrs | 10 Hrs |
| Secretary Substitute Rate | \$25.75 | \$25.75 |
| Total Personnel | \$43,326 | \$47,637 |
| % of Expenditures | 1% | 1% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Support Services | \$1,228 | \$1,228 |

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

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Other Prof/ Tech Services | \$6,000 | \$11,000 |
| Postage | \$500 | \$500 |
| Printing | \$0 | \$2,512 |
| Advertising | \$400 | \$400 |
| Telephone & Fax | \$5,000 | \$5,700 |
| Travel | \$500 | \$1,500 |
| Subsistence | \$2,000 | \$5,000 |
| Staff Development | \$3,000 | \$4,000 |
| Contracted Transportation | \$500 | \$1,870 |
| Maint & Repair Equipment | \$0 | \$1,000 |
| Membership Fees | \$0 | \$500 |
| Registration Fees | \$1,000 | \$1,000 |
| Supplies | \$56,458 | \$149,443 |
| Instruction Material Expenditures ECS | \$2,309 | |
| ECS Kindergarten Enrolment | 45 students | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Instructional Material Expenditures - Instruction | \$27,434 | |
| IMF 10-12 | \$121.00 | |
| IMF 7-9 | \$77.00 | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Total Enrolment Grade 1-3 | 160 students | |
| Total Enrolment Grade 4-6 | 187 students | |
| Total Enrolment Grade 7-9 | 139 students | |
| Textbooks | \$500 | \$500 |
| Media Materials | \$4,000 | \$4,000 |
| Software | \$1,000 | \$1,000 |
| Furniture & Equip Under 5000 | \$1,000 | \$1,000 |
| Technology Intergration | \$5,000 | \$8,000 |
| Supplies & Services Transfers to other sites | \$10,000 | \$10,000 |
| Total Contracted/General Services and Supplies | \$127,828 | \$210,153 |
| % of Expenditures | 4% | 6% |

| Course Material Expenditures | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Option Fee Expenditure | \$16,000 | |
| Course Material Fees - Options | \$16,000 | |
| Other Course Material Fee Expenditures | \$3,500 | |
| Other Course and Course Material Fees | \$3,500 | |
| Curricular Field Trip Expenditures | \$30,000 | |
| Curricular Field Trips | \$30,000 | |
| Cultural Event Expenditures | \$1,000 | |
| Cultural Events | \$1,000 | |
| Total Course Material Expenditures | \$50,500 | |
| % of Expenditures | 1% | |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|-------------------------------|-----------------------------|-----------------------------|
|-------------------------------|-----------------------------|-----------------------------|

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

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Student Fee Expenditures | \$59,000 | |
| Student Fees-Extracurricular | \$25,000 | |
| Student Fees-Non Instruction Required | \$0 | |
| Student Fees-Noncurricular Field Trips and Travel | \$25,000 | |
| Student Fees-Sale of Goods or Services | \$4,000 | |
| Student Fees-Special Events | \$5,000 | |
| Student Fees-Sustenance | \$0 | |
| Fundraising Activities Expenditures | \$12,000 | |
| Fundraising Revenue | \$12,000 | |
| Donation Expenditures | \$5,000 | |
| Donations and Gifts | \$5,000 | |
| Total School Generated Funds | \$76,000 | |
| % of Expenditures | 2% | |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$3,513,058 | \$3,522,382 |
|---------------------------|--------------------|--------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Total Revenues and Allocations To Budget | \$3,513,058 | \$3,522,382 |
| Total Expenditures | \$3,513,058 | \$3,522,382 |
| Variance | \$0 | \$0 |

Notes

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

Greystone Centennial Middle

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Grade 5 Allocation | \$471,196 | \$804,729 |
| Grade 5 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 5 Enrolment | 83 students | 141 students |
| Grade 6 Allocation | \$607,445 | \$787,607 |
| Grade 6 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 6 Enrolment | 107 students | 138 students |
| Grade 7 Allocation | \$580,676 | \$875,654 |
| Grade 7 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 7 Enrolment | 110 students | 165 students |
| Grade 8 Allocation | \$717,927 | \$658,067 |
| Grade 8 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 8 Enrolment | 136 students | 124 students |
| Grade 9 Allocation | \$596,513 | \$668,681 |
| Grade 9 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 9 Enrolment | 113 students | 126 students |
| Diversity Allocation | \$475,455 | \$631,487 |
| Transfers to from Other Sites | \$30,000 | \$0 |
| Salary Conversion | (\$110,861) | \$0 |
| Total Site Allocation | \$3,368,350 | \$4,426,225 |
| % of Revenue And Allocations To Budget Center | 95% | 99% |

| Course Material Fees | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Course Material Fees - Options | \$10,000 | |
| Curricular Field Trips | \$47,000 | |
| Cultural Events | \$10,000 | |
| Total Course Material Fees | \$67,000 | |
| % of Revenue And Allocations To Budget Center | 2% | |

| Individuals | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| School Based Course Material Fees | | \$45,000 |
| Total Individuals | \$0 | \$45,000 |
| % of Revenue And Allocations To Budget Center | | 1% |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Student Fees-Extracurricular | \$43,000 | |
| Student Fees-Noncurricular Field Trips and Travel | \$43,000 | |
| Fundraising Revenue | \$10,000 | |
| Total School Generated Funds | \$96,000 | |
| % of Revenue And Allocations To Budget Center | 3% | |

| Other | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Miscellaneous Revenue | \$2,500 | \$0 |
| Total Other | \$2,500 | \$0 |
| % of Revenue And Allocations To Budget Center | 0% | 0% |

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

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$3,533,850 | \$4,471,225 |
|---|--------------------|--------------------|

Expenditures

| | | |
|---------------------------|-----------------------------|-----------------------------|
| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
| Total Certificated | \$2,719,714 | \$3,643,178 |
| % of Expenditures | 77% | 81% |

| | | |
|-----------------------------|-----------------------------|-----------------------------|
| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
| Total Uncertificated | \$442,870 | \$469,107 |
| % of Expenditures | 13% | 10% |

| | | |
|--|-----------------------------|-----------------------------|
| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
| Teacher Substitute | \$64,602 | \$70,632 |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Substitute Day Factor | 300 Days | 328 Days |
| Teacher Substitute Rate | \$215.34 | \$215.34 |
| Secretary Overtime | \$2,527 | \$2,578 |
| Salary Increase CMMSE | 0.00 % | 2.00 % |
| Secretary Overtime Hours Factor | 70 Hrs | 70 Hrs |
| Secretary Overtime Rate | \$36.10 | \$36.10 |
| Secretary Substitute | \$1,803 | \$1,839 |
| Salary Increase CMMSE | 0.00 % | 2.00 % |
| Secretary Substitute Hours Factor | 70 Hrs | 70 Hrs |
| Secretary Substitute Rate | \$25.75 | \$25.75 |
| EA/Library Tech\ Substitute | \$1,284 | \$1,310 |
| EA/Lib Tech/ Substitute Rate | \$25.68 | \$25.68 |
| EA/Library Tech\ Substitute Hours Factor | 50 Hrs | 50 Hrs |
| Salary Increase CMMSE | 0.00 % | 2.00 % |
| Total Personnel | \$70,216 | \$76,357 |
| % of Expenditures | 2% | 2% |

| | | |
|---|-----------------------------|-----------------------------|
| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
| Miscellaneous Services | \$16,730 | \$38,730 |
| Support Services | \$0 | \$18,065 |
| Other Prof/ Tech Services | \$10,000 | \$10,000 |
| Postage | \$1,000 | \$1,000 |
| Printing | \$0 | \$10,000 |
| Advertising | \$0 | \$500 |
| Telephone & Fax | \$6,000 | \$9,000 |
| Travel | \$1,500 | \$0 |
| Subsistence | \$1,000 | \$1,333 |
| Staff Development | \$12,313 | \$30,000 |
| Maint & Repair Equipment | \$0 | \$5,000 |
| Equipment Rental | \$0 | \$3,000 |
| Membership Fees | \$500 | \$500 |
| Registration Fees | \$500 | \$1,000 |
| Supplies | \$17,000 | \$30,000 |

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

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Instructional Material Expenditures - Instruction | \$34,626 | |
| IMF 10-12 | \$121.00 | |
| IMF 7-9 | \$77.00 | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Total Enrolment Grade 1-3 | 0 students | |
| Total Enrolment Grade 4-6 | 190 students | |
| Total Enrolment Grade 7-9 | 359 students | |
| Textbooks | \$0 | \$6,000 |
| Media Materials | \$5,000 | \$20,000 |
| Software | \$4,882 | \$8,000 |
| Furniture & Equip Under 5000 | \$5,000 | \$25,000 |
| Technology Intergration | \$5,000 | \$30,106 |
| Acquisition of Prop & Equip Capital | \$0 | \$16,000 |
| Labour Transfer to other sites | \$5,000 | \$7,849 |
| Supplies & Services Transfers to other sites | \$12,000 | \$11,500 |
| Total Contracted/General Services and Supplies | \$138,051 | \$282,583 |
| % of Expenditures | 4% | 6% |

| Course Material Expenditures | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Option Fee Expenditure | \$10,000 | |
| Course Material Fees - Options | \$10,000 | |
| Curricular Field Trip Expenditures | \$47,000 | |
| Curricular Field Trips | \$47,000 | |
| Cultural Event Expenditures | \$10,000 | |
| Cultural Events | \$10,000 | |
| Total Course Material Expenditures | \$67,000 | |
| % of Expenditures | 2% | |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Student Fee Expenditures | \$86,000 | |
| Student Fees-Extracurricular | \$43,000 | |
| Student Fees-Non Instruction Required | \$0 | |
| Student Fees-Noncurricular Field Trips and Travel | \$43,000 | |
| Student Fees-Sale of Goods or Services | \$0 | |
| Student Fees-Special Events | \$0 | |
| Student Fees-Sustenance | \$0 | |
| Fundraising Activities Expenditures | \$10,000 | |
| Fundraising Revenue | \$10,000 | |
| Total School Generated Funds | \$96,000 | |
| % of Expenditures | 3% | |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$3,533,850 | \$4,471,225 |
|---------------------------|--------------------|--------------------|

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

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$3,533,850 | \$4,471,225 |
| Total Expenditures | \$3,533,850 | \$4,471,225 |
| Variance | \$1 | \$0 |

Notes

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

High Park

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| ECS Regular Allocation | \$142,602 | \$161,282 |
| ECS Kindergarten Enrolment | 40 students | |
| ECS Regular Enrolment | students | 45 students |
| ESC Regular Allocation Rate | \$3,565.06 | \$3,584.05 |
| ECS PUF Allocation | \$51,418 | \$87,520 |
| Grade 1 Allocation | \$356,506 | \$344,068 |
| Grade 1 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 1 Enrolment | 50 students | 48 students |
| Grade 2 Allocation | \$377,896 | \$315,396 |
| Grade 2 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 2 Enrolment | 53 students | 44 students |
| Grade 3 Allocation | \$335,115 | \$329,732 |
| Grade 3 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 3 Enrolment | 47 students | 46 students |
| Grade 4 Allocation | \$288,668 | \$193,471 |
| Grade 4 Allocation Rate | \$5,660.16 | \$5,690.31 |
| Grade 4 Enrolment | 51 students | 34 students |
| Grade 5 Allocation | \$221,405 | \$251,121 |
| Grade 5 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 5 Enrolment | 39 students | 44 students |
| Grade 6 Allocation | \$266,822 | \$222,585 |
| Grade 6 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 6 Enrolment | 47 students | 39 students |
| Grade 7 Allocation | \$216,434 | \$281,271 |
| Grade 7 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 7 Enrolment | 41 students | 53 students |
| Grade 8 Allocation | \$285,059 | \$244,122 |
| Grade 8 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 8 Enrolment | 54 students | 46 students |
| Grade 9 Allocation | \$258,665 | \$291,885 |
| Grade 9 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 9 Enrolment | 49 students | 55 students |
| Diversity Allocation | \$318,529 | \$318,529 |
| Transfers to from Other Sites | \$11,435 | \$5,707 |
| Salary Conversion | (\$4,236) | \$0 |
| Total Site Allocation | \$3,126,318 | \$3,046,688 |
| % of Revenue And Allocations To Budget Center | 98% | 98% |

| Course Material Fees | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------------|----------------------|----------------------|
| Course Material Fees - Options | \$9,000 | |
| Curricular Field Trips | \$40,000 | |
| Cultural Events | \$8,000 | |
| Total Course Material Fees | \$57,000 | |

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

| Course Material Fees | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| % of Revenue And Allocations To Budget Center | 2% | |

| Individuals | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| School Based Course Material Fees | | \$64,000 |
| Total Individuals | \$0 | \$64,000 |
| % of Revenue And Allocations To Budget Center | | 2% |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| Student Fees-Extracurricular | \$16,000 | |
| Total School Generated Funds | \$16,000 | |
| % of Revenue And Allocations To Budget Center | 1% | |

| Other | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| Miscellaneous Revenue | \$0 | \$10,940 |
| Total Other | \$0 | \$10,940 |
| % of Revenue And Allocations To Budget Center | 0% | 0% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$3,199,318 | \$3,121,628 |
|---|--------------------|--------------------|

Expenditures

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|----------------------|----------------------|
| Total Certificated | \$2,351,197 | \$2,349,366 |
| % of Expenditures | 73% | 75% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$560,173 | \$477,075 |
| % of Expenditures | 18% | 15% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Teacher Substitute | \$64,602 | \$75,369 |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Substitute Day Factor | 300 Days | 350 Days |
| Teacher Substitute Rate | \$215.34 | \$215.34 |
| Secretary Substitute | \$0 | \$2,627 |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Secretary Substitute Hours Factor | 0 Hrs | 100 Hrs |
| Secretary Substitute Rate | \$25.75 | \$25.75 |
| EA\Library Tech\ Substitute | \$12,326 | \$21,060 |
| EA/Lib Tech/ Substitute Rate | \$25.68 | \$25.68 |
| EA\Library Tech\ Substitute Hours Factor | 480 Hrs | 804 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Total Personnel | \$76,928 | \$99,055 |
| % of Expenditures | 2% | 3% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Support Services | \$1,000 | \$1,000 |
| Other Prof/ Tech Services | \$10,000 | \$15,077 |
| Postage | \$596 | \$596 |

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

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Printing | \$500 | \$500 |
| Advertising | \$200 | \$200 |
| Telephone & Fax | \$3,000 | \$3,000 |
| Travel | \$1,000 | \$1,000 |
| Subsistence | \$2,000 | \$2,000 |
| Staff Development | \$9,000 | \$7,000 |
| Contracted Transportation | \$0 | \$10,500 |
| Maint & Repair Equipment | \$1,000 | \$1,000 |
| Equipment Rental | \$500 | \$500 |
| Membership Fees | \$500 | \$500 |
| Registration Fees | \$0 | \$51,940 |
| Subscriptions | \$1,000 | \$1,000 |
| Supplies | \$50,000 | \$63,509 |
| Instruction Material Expenditures ECS | \$2,052 | |
| ECS Kindergarten Enrolment | 40 students | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Instructional Material Expenditures - Instruction | \$24,702 | |
| IMF 10-12 | \$121.00 | |
| IMF 7-9 | \$77.00 | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Total Enrolment Grade 1-3 | 150 students | |
| Total Enrolment Grade 4-6 | 137 students | |
| Total Enrolment Grade 7-9 | 144 students | |
| Textbooks | \$1,000 | \$1,000 |
| Media Materials | \$500 | \$500 |
| Software | \$0 | \$3,000 |
| Furniture & Equip Under 5000 | \$3,000 | \$7,000 |
| Technology Intergration | \$20,692 | \$18,255 |
| Labour Transfer to other sites | \$1,500 | \$1,500 |
| Supplies & Services Transfers to other sites | \$4,277 | \$5,555 |
| Total Contracted/General Services and Supplies | \$138,019 | \$196,132 |
| % of Expenditures | 4% | 6% |

| Course Material Expenditures | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Option Fee Expenditure | \$9,000 | |
| Course Material Fees - Options | \$9,000 | |
| Curricular Field Trip Expenditures | \$40,000 | |
| Curricular Field Trips | \$40,000 | |
| Cultural Event Expenditures | \$8,000 | |
| Cultural Events | \$8,000 | |
| Total Course Material Expenditures | \$57,000 | |
| % of Expenditures | 2% | |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|-------------------------------|-----------------------------|-----------------------------|
|-------------------------------|-----------------------------|-----------------------------|

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

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Student Fee Expenditures | \$16,000 | |
| Student Fees-Extracurricular | \$16,000 | |
| Student Fees-Non Instruction Required | \$0 | |
| Student Fees-Noncurricular Field Trips and Travel | \$0 | |
| Student Fees-Sale of Goods or Services | \$0 | |
| Student Fees-Special Events | \$0 | |
| Student Fees-Sustenance | \$0 | |
| Total School Generated Funds | \$16,000 | |
| % of Expenditures | 1% | |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$3,199,318 | \$3,121,628 |
|---------------------------|--------------------|--------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Total Revenues and Allocations To Budget | \$3,199,318 | \$3,121,628 |
| Total Expenditures | \$3,199,318 | \$3,121,628 |
| Variance | \$0 | \$0 |

Notes

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

Instructional Pool

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Instructional Pool Allocation | \$2,016,691 | \$2,781,000 |
| Transfers to from Other Sites | \$60,969 | (\$8,200) |
| Salary Conversion | \$7,216 | \$0 |
| Total Site Allocation | \$2,084,876 | \$2,772,800 |
| % of Revenue And Allocations To Budget Center | 24% | 28% |

| Alberta Education - Other | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Other Alberta Education | \$79,211 | |
| Lump Sum Payment - Teachers 1% | \$0 | \$560,000 |
| ATRF Government Contribution | \$6,570,240 | \$6,584,451 |
| Total Alberta Education - Other | \$6,649,451 | \$7,144,451 |
| % of Revenue And Allocations To Budget Center | 76% | 72% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$8,734,327 | \$9,917,251 |
|---|--------------------|--------------------|

Expenditures

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|----------------------|----------------------|
| Total Certificated | \$230,851 | \$251,204 |
| % of Expenditures | 3% | 3% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$184,431 | \$105,335 |
| % of Expenditures | 2% | 1% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------------|----------------------|----------------------|
| Teacher Substitute | \$150,738 | \$150,738 |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Substitute Day Factor | 700 Days | 700 Days |
| Teacher Substitute Rate | \$215.34 | \$215.34 |
| Teacher Time Sold | \$0 | (\$110,542) |
| Certificated Benefit Rate | 11.49 % | 11.51 % |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Sold FTE Factor | 0.000 FTE | 1.100 FTE |
| Teacher Time Sold Rate | \$90,120.10 | \$90,120.10 |
| Teacher Time Purchased | \$0 | \$20,099 |
| Certificated Benefit Rate | 11.49 % | 11.51 % |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Time Purchased FTE Factor | 0.000 FTE | 0.200 FTE |
| Teacher Time Purchased Rate | \$90,120.10 | \$90,120.10 |
| Workers Compensation | \$73,800 | \$73,800 |
| Sick Leave/LTD | \$340,000 | \$340,000 |
| Maternity Leave | \$560,000 | \$560,000 |
| Employee Benefits Liability | \$113,660 | \$180,000 |

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

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|-------------------------------------|----------------------|----------------------|
| SickLeave\LTD Benefit | \$39,066 | \$39,134 |
| Certificated Benefit Rate | 11.49 % | 11.51 % |
| Sick Leave/LTD | \$340,000 | \$340,000 |
| Maternity Leave Benefits | \$64,344 | \$64,456 |
| Certificated Benefit Rate | 11.49 % | 11.51 % |
| Maternity Leave | \$560,000 | \$560,000 |
| Employee Benefit Liability Benefits | \$13,060 | \$20,718 |
| Certificated Benefit Rate | 11.49 % | 11.51 % |
| Employee Benefits Liability | \$113,660 | \$180,000 |
| Lump Sum Payment - Teachers 1% | \$0 | \$555,000 |
| ATRF Government Portion | \$6,570,240 | \$6,584,451 |
| Benefits Credits | (\$225,000) | (\$244,000) |
| Total Personnel | \$7,699,908 | \$8,233,853 |
| % of Expenditures | 88% | 83% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| Credit Card Commission | \$25,000 | \$25,000 |
| Support Services | \$0 | \$600,000 |
| Other Prof/ Tech Services | \$380,400 | \$465,001 |
| Telephone & Fax | \$5,500 | \$5,500 |
| Staff Development | \$5,000 | \$25,000 |
| Maint & Repair Vehicles | \$4,000 | \$4,000 |
| Membership Fees | \$5,500 | \$5,500 |
| Registration Fees | \$52,600 | \$52,600 |
| Insurance and Bond Premiums | \$128,040 | \$131,160 |
| Supplies | \$6,597 | \$6,597 |
| Fuel | \$6,500 | \$6,500 |
| Total Contracted/General Services and Supplies | \$619,137 | \$1,326,858 |
| % of Expenditures | 7% | 13% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$8,734,327 | \$9,917,251 |
|---------------------------|--------------------|--------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$8,734,327 | \$9,917,251 |
| Total Expenditures | \$8,734,327 | \$9,917,251 |
| Variance | \$0 | \$0 |

Notes

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

Learning Services

Expenditures

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|----------------------|----------------------|----------------------|
| Total Uncertificated | \$0 | \$296,769 |
| % of Expenditures | 23% | 21% |

| | | |
|--------------------|-----|-----------|
| Total Expenditures | \$0 | \$296,769 |
|--------------------|-----|-----------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$2,307,996 | \$1,980,392 |
| Total Expenditures | \$2,307,996 | \$1,980,392 |
| Variance | (\$1) | \$0 |

Notes

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

Learning Supports

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Learning Services Site Allocation | \$2,022,654 | \$1,980,392 |
| Transfers to from Other Sites | (\$105,000) | \$0 |
| Total Site Allocation | \$1,917,654 | \$1,980,392 |
| % of Revenue And Allocations To Budget Center | 83% | 100% |

| Alberta Education - Other | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Other Alberta Education | \$242,842 | \$0 |
| Total Alberta Education - Other | \$242,842 | \$0 |
| % of Revenue And Allocations To Budget Center | 11% | 0% |

| Other | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Miscellaneous Revenue | \$147,500 | \$0 |
| Total Other | \$147,500 | \$0 |
| % of Revenue And Allocations To Budget Center | 6% | 0% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$2,307,996 | \$1,980,392 |
|---|--------------------|--------------------|

Expenditures

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|----------------------|----------------------|
| Total Certificated | \$939,774 | \$928,184 |
| % of Expenditures | 41% | 47% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$530,012 | \$109,590 |
| % of Expenditures | 23% | 21% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--------------------------|----------------------|----------------------|
| Temporary Cert Staff | \$66,920 | \$58,420 |
| Total Personnel | \$66,920 | \$58,420 |
| % of Expenditures | 3% | 3% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Miscellaneous Services | \$9,000 | \$0 |
| Other Prof/ Tech Services | \$56,000 | \$54,500 |
| Printing | \$500 | \$500 |
| Telephone & Fax | \$12,500 | \$9,000 |
| Travel | \$25,000 | \$18,000 |
| Subsistence | \$11,000 | \$3,000 |
| Staff Development | \$52,000 | \$48,500 |
| Facility Rental | \$2,250 | \$2,100 |
| Tuition Fees to Other Jurisdictions | \$490,243 | \$427,030 |
| Membership Fees | \$6,800 | \$10,800 |
| Registration Fees | \$12,000 | \$0 |
| Supplies | \$92,998 | \$20,499 |

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

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Media Materials | \$1,000 | \$1,000 |
| Software | \$1,000 | \$1,000 |
| Furniture & Equip Under 5000 | \$21,000 | \$6,000 |
| Technology Intergration | \$5,000 | |
| Labour Transfer to other sites | \$3,000 | \$500 |
| Supplies & Services Transfers to other sites | (\$30,000) | (\$15,000) |
| Total Contracted/General Services and Supplies | \$771,291 | \$587,429 |
| % of Expenditures | 33% | 30% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$2,307,996 | \$1,683,624 |
|---------------------------|--------------------|--------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Total Revenues and Allocations To Budget | \$2,307,996 | \$1,980,392 |
| Total Expenditures | \$2,307,996 | \$1,980,392 |
| Variance | (\$1) | \$0 |

Notes

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

Maintenance

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Maintenance Site Allocation | \$4,769,321 | \$4,780,538 |
| Total Maint Revenue Factor | \$4,769,321 | \$4,780,538 |
| Transfers to from Other Sites | (\$337,146) | (\$334,996) |
| Total Site Allocation | \$4,432,175 | \$4,445,542 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$4,432,175 | \$4,445,542 |
|---|--------------------|--------------------|

Expenditures

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$1,550,429 | \$1,453,676 |
| % of Expenditures | 35% | 33% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|------------------------------------|----------------------|----------------------|
| Temporary Uncert Saff | \$18,000 | \$18,000 |
| Salary Transfer to IMR and Capital | (\$28,100) | (\$28,100) |
| Total Personnel | (\$10,100) | (\$10,100) |
| % of Expenditures | 0% | 0% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Other Prof/ Tech Services | \$10,000 | \$15,000 |
| Fire\Security\Safety Services | \$18,000 | \$20,000 |
| Sewage Removal | \$110,000 | \$105,000 |
| Garbage Removal | \$125,000 | \$98,000 |
| Parking Lots | \$200,000 | \$200,000 |
| Grass Mowing | \$265,000 | \$265,000 |
| Miscellaneous O&M Services | \$32,450 | \$30,785 |
| Electricity | \$930,348 | \$960,000 |
| Natural Gas | \$610,543 | \$550,000 |
| Water and Sewer | \$105,095 | \$100,000 |
| Telephone & Fax | \$10,000 | \$11,000 |
| Taxes and Local Improvement | \$6,000 | \$6,000 |
| Travel | \$5,000 | \$5,000 |
| Subsistence | \$5,000 | \$500 |
| Staff Development | \$15,000 | \$15,000 |
| Maint & Repair Equipment | \$70,000 | \$75,000 |
| Maint & Repair Buildings | \$200,327 | \$350,260 |
| Maint & Repair Vehicles | \$35,000 | \$34,700 |
| Membership Fees | \$1,000 | \$1,000 |
| Insurance and Bond Premiums | \$14,238 | \$14,270 |
| Supplies | \$233,390 | \$208,996 |
| Fuel | \$54,000 | \$56,000 |
| Software | \$36,455 | \$30,455 |

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

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Furniture & Equip Under 5000 | \$5,000 | \$5,000 |
| Labour Transfer to other sites | (\$80,000) | (\$120,000) |
| Supplies & Services Transfers to other sites | (\$75,000) | (\$35,000) |
| Total Contracted/General Services and Supplies | \$2,941,846 | \$3,001,966 |
| % of Expenditures | 66% | 68% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$4,482,175 | \$4,445,542 |
|---------------------------|--------------------|--------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Total Revenues and Allocations To Budget | \$4,432,175 | \$4,445,542 |
| Total Expenditures | \$4,482,175 | \$4,445,542 |
| Variance | (\$50,000) | \$0 |

Notes

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

Memorial Composite High

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Grade 10 Allocation | \$2,231,051 | \$2,277,179 |
| CEU FTE Factor | 35.00 CEU | 35.00 CEU |
| Grade 10 Allocation Rate | \$5,370.11 | \$5,398.72 |
| Grade 10 CEU Average Factor | 37.00 CEU | 37.00 CEU |
| Grade 10 Enrolment | 393 students | 399 students |
| Grade 11 Allocation | \$1,964,540 | \$1,959,734 |
| CEU FTE Factor | 35.00 CEU | 35.00 CEU |
| Grade 11 Allocation Rate | \$5,370.11 | \$5,398.72 |
| Grade 11 CEU Average Factor | 33.00 CEU | 33.00 CEU |
| Grade 11 Enrolment | 388 students | 385 students |
| Grade 12 Allocation | \$1,888,592 | \$1,924,103 |
| CEU FTE Factor | 35.00 CEU | 35.00 CEU |
| Grade 12 CEU Average Factor | 33.00 CEU | 33.00 CEU |
| Grade 12 Allocation Rate | \$5,370.11 | \$5,398.72 |
| Grade 12 Enrolment | 373 students | 378 students |
| CEU Adjustment | \$389,737 | \$372,791 |
| ADLC CEUs | 0 CEUs | 0 CEUs |
| CEU ADLC Allocation Rate | (\$85.92) | (\$83.85) |
| CEU Tier 4 Allocation Rate | (\$61.38) | (\$59.89) |
| CEUs Tier 4 | 1,300 CEUs | 1,100 CEUs |
| CTS CEUs Tier 1 | 1,400 CEU | 1,200 CEU |
| CTS CEUs Tier 2 | 1,200 CEU | 1,200 CEU |
| CTS CEUs Tier 3 | 4,700 CEU | 4,375 CEU |
| CTS Tier 1 Allocation Rate | \$41.84 | \$42.06 |
| CTS Tier 2 Allocation Rate | \$53.19 | \$53.42 |
| CTS Tier 3 Allocation Rate | \$73.86 | \$74.08 |
| First Nation Grade 10-12 Allocation | \$19,464 | \$19,976 |
| First Nation Grade 10-12 Allocation Rate | \$405.50 | \$407.66 |
| Grade 10-12 First Nation Enrolment (330) | 48 students | 49 students |
| Diversity Allocation | \$1,112,323 | \$1,112,323 |
| Transfers to from Other Sites | (\$202,424) | (\$220,173) |
| Surplus / Deficit Carryforward | \$0 | (\$116,780) |
| Salary Conversion | \$138,944 | \$0 |
| Total Site Allocation | \$7,542,228 | \$7,329,153 |
| % of Revenue And Allocations To Budget Center | 96% | 96% |

| Provincial Priority Targeted Funding | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Children and Youth with Complex Needs | \$24,576 | \$60,000 |
| Total Provincial Priority Targeted Funding | \$24,576 | \$60,000 |
| % of Revenue And Allocations To Budget Center | 0% | 1% |

| Course Material Fees | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------------|----------------------|----------------------|
| Course Material Fees - Options | \$77,100 | |
| Curricular Field Trips | \$8,000 | |
| Cultural Events | \$10,400 | |
| Total Course Material Fees | \$95,500 | |

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

| Course Material Fees | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| % of Revenue And Allocations To Budget Center | 1% | |

| Individuals | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| School Based Course Material Fees | | \$113,000 |
| Total Individuals | \$0 | \$113,000 |
| % of Revenue And Allocations To Budget Center | | 1% |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| Student Fees-Extracurricular | \$25,000 | |
| Student Fees-Special Events | \$30,000 | |
| Student Fees-Noncurricular Field Trips and Travel | \$25,000 | |
| Donations and Gifts | \$50,000 | |
| Total School Generated Funds | \$130,000 | |
| % of Revenue And Allocations To Budget Center | 2% | |

| Other | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| Miscellaneous Revenue | \$78,000 | \$143,471 |
| Total Other | \$78,000 | \$143,471 |
| % of Revenue And Allocations To Budget Center | 1% | 2% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$7,870,304 | \$7,645,624 |
|---|--------------------|--------------------|

Expenditures

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|----------------------|----------------------|
| Total Certificated | \$5,964,964 | \$5,744,155 |
| % of Expenditures | 76% | 75% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$1,117,990 | \$1,136,136 |
| % of Expenditures | 14% | 15% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------------|----------------------|----------------------|
| Teacher Substitute | \$122,959 | \$128,127 |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Substitute Day Factor | 571 Days | 595 Days |
| Teacher Substitute Rate | \$215.34 | \$215.34 |
| Teacher Time Sold | (\$150,712) | (\$100,493) |
| Certificated Benefit Rate | 11.49 % | 11.51 % |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Sold FTE Factor | 1.500 FTE | 1.000 FTE |
| Teacher Time Sold Rate | \$90,120.10 | \$90,120.10 |
| Secretary Overtime | \$2,274 | \$5,523 |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Secretary Overtime Hours Factor | 63 Hrs | 150 Hrs |
| Secretary Overtime Rate | \$36.10 | \$36.10 |

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

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Secretary Substitute | \$7,210 | \$5,253 |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Secretary Substitute Hours Factor | 280 Hrs | 200 Hrs |
| Secretary Substitute Rate | \$25.75 | \$25.75 |
| EA\Library Tech\Overtime | \$2,772 | \$0 |
| EA/Library Tech/ Overtime Rate | \$36.00 | \$36.00 |
| EA\Library Tech\ Overtime Hours Factor | 77 Hrs | 0 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| EA\Library Tech\ Substitute | \$19,055 | \$24,884 |
| EA/Lib Tech/ Substitute Rate | \$25.68 | \$25.68 |
| EA\Library Tech\ Substitute Hours Factor | 742 Hrs | 950 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Total Personnel | \$3,558 | \$63,295 |
| % of Expenditures | 0% | 1% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| Miscellaneous Services | \$1,200 | \$1,900 |
| Support Services | \$23,000 | \$26,000 |
| Other Prof/ Tech Services | \$11,000 | \$20,000 |
| Garbage Removal | \$1,500 | |
| Postage | \$10,000 | \$10,000 |
| Printing | \$600 | \$500 |
| Advertising | \$2,500 | \$4,000 |
| Telephone & Fax | \$15,000 | \$14,000 |
| Travel | \$14,000 | \$12,000 |
| Subsistence | \$15,000 | \$20,000 |
| Staff Development | \$38,000 | \$45,000 |
| Contracted Transportation | \$17,000 | \$22,000 |
| Maint & Repair Equipment | \$8,000 | \$5,000 |
| Maint & Repair Buildings | \$5,000 | |
| Maint & Repair Vehicles | \$12,000 | \$14,500 |
| Equipment Rental | \$8,000 | \$19,000 |
| Facility Rental | \$0 | \$6,000 |
| Membership Fees | \$6,000 | \$7,000 |
| Registration Fees | \$29,000 | \$41,000 |
| Subscriptions | \$11,000 | \$10,000 |
| Insurance and Bond Premiums | \$5,000 | |
| Supplies | \$100,000 | \$330,000 |
| Instructional Material Expenditures - Instruction | \$125,671 | |
| IMF 10-12 | \$121.00 | |
| IMF 7-9 | \$77.00 | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Total Enrolment Grade 10-12 | 1,154 students | |
| Total Enrolment Grade 4-6 | 0 students | |
| Textbooks | \$0 | \$18,000 |
| Media Materials | \$10,000 | \$15,000 |
| Software | \$2,500 | \$4,800 |
| Furniture & Equip Under 5000 | \$18,000 | \$25,000 |

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

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Technology Intergration | \$11,821 | \$50,000 |
| Acquistion of Prop & Equip Capital | \$18,000 | \$0 |
| Labour Transfer to other sites | \$7,500 | \$20,000 |
| Supplies & Services Transfers to other sites | \$32,000 | \$50,000 |
| Transfer to Reserves (Contingencies) | \$0 | (\$88,661) |
| Total Contracted/General Services and Supplies | \$558,292 | \$702,039 |
| % of Expenditures | 7% | 9% |

| Course Material Expenditures | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Option Fee Expenditure | \$77,100 | |
| Course Material Fees - Options | \$77,100 | |
| Curricular Field Trip Expenditures | \$8,000 | |
| Curricular Field Trips | \$8,000 | |
| Cultural Event Expenditures | \$10,400 | |
| Cultural Events | \$10,400 | |
| Total Course Material Expenditures | \$95,500 | |
| % of Expenditures | 1% | |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Student Fee Expenditures | \$80,000 | |
| Student Fees-Extracurricular | \$25,000 | |
| Student Fees-Non Instruction Required | \$0 | |
| Student Fees-Noncurricular Field Trips and Travel | \$25,000 | |
| Student Fees-Sale of Goods or Services | \$0 | |
| Student Fees-Special Events | \$30,000 | |
| Student Fees-Sustenance | \$0 | |
| Donation Expenditures | \$50,000 | |
| Donations and Gifts | \$50,000 | |
| Total School Generated Funds | \$130,000 | |
| % of Expenditures | 2% | |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$7,870,304 | \$7,645,624 |
|---------------------------|--------------------|--------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Total Revenues and Allocations To Budget | \$7,870,304 | \$7,645,624 |
| Total Expenditures | \$7,870,304 | \$7,645,624 |
| Variance | \$0 | \$0 |

Notes

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

Memorial Outreach

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Grade 10 Allocation | \$36,824 | \$9,255 |
| CEU FTE Factor | 35.00 CEU | 35.00 CEU |
| Grade 10 Allocation Rate | \$5,370.11 | \$5,398.72 |
| Grade 10 CEU Average Factor | 30.00 CEU | 30.00 CEU |
| Grade 10 Enrolment | 8 students | 2 students |
| Grade 11 Allocation | \$36,824 | \$37,020 |
| CEU FTE Factor | 35.00 CEU | 35.00 CEU |
| Grade 11 Allocation Rate | \$5,370.11 | \$5,398.72 |
| Grade 11 CEU Average Factor | 10.00 CEU | 10.00 CEU |
| Grade 11 Enrolment | 24 students | 24 students |
| Grade 12 Allocation | \$184,118 | \$185,099 |
| CEU FTE Factor | 35.00 CEU | 35.00 CEU |
| Grade 12 CEU Average Factor | 10.00 CEU | 10.00 CEU |
| Grade 12 Allocation Rate | \$5,370.11 | \$5,398.72 |
| Grade 12 Enrolment | 120 students | 120 students |
| CEU Adjustment | (\$5,449) | (\$4,974) |
| ADLC CEUs | 0 CEUs | 0 CEUs |
| CEU ADLC Allocation Rate | (\$85.92) | (\$83.85) |
| CEU Tier 4 Allocation Rate | (\$61.38) | (\$59.89) |
| CEUs Tier 4 | 183 CEUs | 180 CEUs |
| CTS CEUs Tier 1 | 41 CEU | 41 CEU |
| CTS CEUs Tier 2 | 14 CEU | 14 CEU |
| CTS CEUs Tier 3 | 45 CEU | 45 CEU |
| CTS Tier 1 Allocation Rate | \$41.84 | \$42.06 |
| CTS Tier 2 Allocation Rate | \$53.19 | \$53.42 |
| CTS Tier 3 Allocation Rate | \$73.86 | \$74.08 |
| Outreach Allocation | \$62,973 | \$62,973 |
| Outreach Allocation Rate | \$62,972.76 | \$62,972.76 |
| First Nation Grade 10-12 Allocation | \$6,488 | \$4,892 |
| First Nation Grade 10-12 Allocation Rate | \$405.50 | \$407.66 |
| Grade 10-12 First Nation Enrolment (330) | 16 students | 12 students |
| Diversity Allocation | \$7,433 | \$7,433 |
| Transfers to from Other Sites | \$202,424 | \$220,173 |
| Salary Conversion | \$4,224 | \$0 |
| Total Site Allocation | \$535,858 | \$521,870 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| Individuals | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| School Based Course Material Fees | | \$900 |
| Total Individuals | \$0 | \$900 |
| % of Revenue And Allocations To Budget Center | | 0% |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Student Fees-Sustenance | \$500 | |
| Total School Generated Funds | \$500 | |
| % of Revenue And Allocations To Budget Center | 0% | |

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

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$536,358 | \$522,770 |
|---|------------------|------------------|

Expenditures

| | | |
|---------------------------|-----------------------------|-----------------------------|
| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
| Total Certificated | \$185,630 | \$231,384 |
| % of Expenditures | 35% | 44% |

| | | |
|-----------------------------|-----------------------------|-----------------------------|
| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
| Total Uncertificated | \$98,798 | \$94,490 |
| % of Expenditures | 18% | 18% |

| | | |
|--|-----------------------------|-----------------------------|
| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
| Teacher Substitute | \$3,876 | \$3,876 |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Substitute Day Factor | 18 Days | 18 Days |
| Teacher Substitute Rate | \$215.34 | \$215.34 |
| Teacher Time Purchased | \$150,712 | \$100,493 |
| Certificated Benefit Rate | 11.49 % | 11.51 % |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Time Purchased FTE Factor | 1.500 FTE | 1.000 FTE |
| Teacher Time Purchased Rate | \$90,120.10 | \$90,120.10 |
| EA\Library Tech\ Substitute | \$539 | \$576 |
| EA/Lib Tech/ Substitute Rate | \$25.68 | \$25.68 |
| EA\Library Tech\ Substitute Hours Factor | 21 Hrs | 22 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Total Personnel | \$155,128 | \$104,945 |
| % of Expenditures | 29% | 20% |

| | | |
|---|-----------------------------|-----------------------------|
| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
| Other Prof/ Tech Services | \$2,200 | \$1,000 |
| Postage | \$0 | \$150 |
| Telephone & Fax | \$4,500 | \$5,000 |
| Travel | \$500 | \$2,000 |
| Subsistence | \$300 | \$500 |
| Staff Development | \$1,200 | \$2,000 |
| Equipment Rental | \$500 | \$500 |
| Facility Rental | \$67,000 | \$66,751 |
| Subscriptions | \$150 | \$150 |
| Supplies | \$1,000 | \$4,000 |
| Instructional Material Expenditures - Instruction | \$16,553 | |
| IMF 10-12 | \$121.00 | |
| IMF 7-9 | \$77.00 | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Total Enrolment Grade 10-12 | 152 students | |
| Total Enrolment Grade 4-6 | 0 students | |
| Textbooks | \$0 | \$3,000 |
| Software | \$400 | \$400 |
| Furniture & Equip Under 5000 | \$500 | \$500 |
| Technology Intergration | \$500 | \$500 |

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

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Supplies & Services Transfers to other sites | \$1,000 | \$5,500 |
| Total Contracted/General Services and Supplies | \$96,303 | \$91,951 |
| % of Expenditures | 18% | 18% |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Student Fee Expenditures | \$500 | |
| Student Fees-Extracurricular | \$0 | |
| Student Fees-Non Instruction Required | \$0 | |
| Student Fees-Noncurricular Field Trips and Travel | \$0 | |
| Student Fees-Sale of Goods or Services | \$0 | |
| Student Fees-Special Events | \$0 | |
| Student Fees-Sustenance | \$500 | |
| Total School Generated Funds | \$500 | |
| % of Expenditures | 0% | |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$536,358 | \$522,770 |
|---------------------------|------------------|------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Total Revenues and Allocations To Budget | \$536,358 | \$522,770 |
| Total Expenditures | \$536,358 | \$522,770 |
| Variance | \$0 | \$0 |

Notes

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

Millgrove

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| ECS Regular Allocation | \$392,156 | \$146,946 |
| ECS Kindergarten Enrolment | 110 students | |
| ECS Regular Enrolment | students | 41 students |
| ESC Regular Allocation Rate | \$3,565.06 | \$3,584.05 |
| ECS PUF Allocation | \$185,672 | \$110,026 |
| Grade 1 Allocation | \$713,011 | \$351,237 |
| Grade 1 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 1 Enrolment | 100 students | 49 students |
| Grade 2 Allocation | \$727,271 | \$817,162 |
| Grade 2 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 2 Enrolment | 102 students | 114 students |
| Grade 3 Allocation | \$812,833 | \$845,835 |
| Grade 3 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 3 Enrolment | 114 students | 118 students |
| Grade 4 Allocation | \$730,161 | \$523,509 |
| Grade 4 Allocation Rate | \$5,660.16 | \$5,690.31 |
| Grade 4 Enrolment | 129 students | 92 students |
| Diversity Allocation | \$440,305 | \$537,260 |
| Large Class Size Adjustment | (\$291,000) | (\$341,000) |
| Surplus / Deficit Carryforward | \$0 | \$36,097 |
| Salary Conversion | (\$36,447) | \$0 |
| Total Site Allocation | \$3,673,962 | \$3,027,071 |
| % of Revenue And Allocations To Budget Center | 99% | 99% |

| Course Material Fees | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Other Course and Course Material Fees | \$1,150 | |
| Curricular Field Trips | \$47,534 | |
| Total Course Material Fees | \$48,684 | |
| % of Revenue And Allocations To Budget Center | 1% | |

| Individuals | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| School Based Course Material Fees | | \$37,919 |
| Total Individuals | \$0 | \$37,919 |
| % of Revenue And Allocations To Budget Center | | 1% |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Student Fees-Extracurricular | \$1,600 | |
| Student Fees-Sale of Goods or Services | \$4,140 | |
| Total School Generated Funds | \$5,740 | |
| % of Revenue And Allocations To Budget Center | 0% | |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$3,728,386 | \$3,064,990 |
|---|--------------------|--------------------|

Expenditures

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

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|-----------------------------|-----------------------------|
| Total Certificated | \$2,684,341 | \$2,307,918 |
| % of Expenditures | 72% | 75% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|-----------------------------|-----------------------------|
| Total Uncertificated | \$681,103 | \$521,919 |
| % of Expenditures | 18% | 17% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Teacher Substitute | \$56,850 | \$51,682 |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Substitute Day Factor | 264 Days | 240 Days |
| Teacher Substitute Rate | \$215.34 | \$215.34 |
| Secretary Overtime | \$1,516 | \$1,547 |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Secretary Overtime Hours Factor | 42 Hrs | 42 Hrs |
| Secretary Overtime Rate | \$36.10 | \$36.10 |
| Secretary Substitute | \$1,803 | \$1,839 |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Secretary Substitute Hours Factor | 70 Hrs | 70 Hrs |
| Secretary Substitute Rate | \$25.75 | \$25.75 |
| EA/Library Tech\ Substitute | \$7,011 | \$1,572 |
| EA/Lib Tech/ Substitute Rate | \$25.68 | \$25.68 |
| EA/Library Tech\ Substitute Hours Factor | 273 Hrs | 60 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Total Personnel | \$67,179 | \$56,638 |
| % of Expenditures | 2% | 2% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Miscellaneous Services | \$47,534 | \$37,919 |
| Support Services | \$0 | \$6,816 |
| Other Prof/ Tech Services | \$16,757 | \$15,000 |
| Postage | \$700 | \$700 |
| Printing | \$250 | \$500 |
| Advertising | \$250 | \$500 |
| Telephone & Fax | \$4,000 | \$4,000 |
| Travel | \$250 | \$300 |
| Subsistence | \$3,500 | \$3,000 |
| Staff Development | \$17,378 | \$17,800 |
| Contracted Transportation | \$1,000 | \$1,000 |
| Maint & Repair Equipment | \$500 | \$500 |
| Equipment Rental | \$1,480 | \$2,000 |
| Membership Fees | \$530 | \$200 |
| Registration Fees | \$4,209 | \$7,000 |
| Supplies | \$25,950 | \$25,945 |
| Instruction Material Expenditures ECS | \$5,643 | |
| ECS Kindergarten Enrolment | 110 students | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |

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

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Instructional Material Expenditures - Instruction | \$22,829 | |
| IMF 10-12 | \$121.00 | |
| IMF 7-9 | \$77.00 | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Total Enrolment Grade 1-3 | 316 students | |
| Total Enrolment Grade 4-6 | 129 students | |
| Textbooks | \$1,000 | \$0 |
| Media Materials | \$8,250 | \$3,000 |
| Software | \$5,000 | \$3,000 |
| Furniture & Equip Under 5000 | \$13,500 | \$3,000 |
| Technology Intergration | \$25,000 | \$25,000 |
| Acquisition of Prop & Equip Capital | \$7,495 | \$0 |
| Labour Transfer to other sites | \$10,000 | \$5,000 |
| Supplies & Services Transfers to other sites | \$18,335 | \$16,335 |
| Total Contracted/General Services and Supplies | \$241,340 | \$178,515 |
| % of Expenditures | 6% | 6% |

| Course Material Expenditures | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Other Course Material Fee Expenditures | \$1,150 | |
| Other Course and Course Material Fees | \$1,150 | |
| Curricular Field Trip Expenditures | \$47,534 | |
| Curricular Field Trips | \$47,534 | |
| Total Course Material Expenditures | \$48,684 | |
| % of Expenditures | 1% | |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Student Fee Expenditures | \$5,740 | |
| Student Fees-Extracurricular | \$1,600 | |
| Student Fees-Non Instruction Required | \$0 | |
| Student Fees-Noncurricular Field Trips and Travel | \$0 | |
| Student Fees-Sale of Goods or Services | \$4,140 | |
| Student Fees-Special Events | \$0 | |
| Student Fees-Sustenance | \$0 | |
| Total School Generated Funds | \$5,740 | |
| % of Expenditures | 0% | |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$3,728,386 | \$3,064,990 |
|---------------------------|--------------------|--------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Total Revenues and Allocations To Budget | \$3,728,386 | \$3,064,990 |
| Total Expenditures | \$3,728,386 | \$3,064,990 |
| Variance | \$0 | \$0 |

Notes

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

Muir Lake

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| ECS Regular Allocation | \$185,383 | \$118,274 |
| ECS Kindergarten Enrolment | 52 students | |
| ECS Regular Enrolment | students | 33 students |
| ESC Regular Allocation Rate | \$3,565.06 | \$3,584.05 |
| ECS PUF Allocation | \$46,418 | \$65,013 |
| Grade 1 Allocation | \$242,424 | \$301,060 |
| Grade 1 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 1 Enrolment | 34 students | 42 students |
| Grade 2 Allocation | \$292,335 | \$301,060 |
| Grade 2 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 2 Enrolment | 41 students | 42 students |
| Grade 3 Allocation | \$327,985 | \$329,732 |
| Grade 3 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 3 Enrolment | 46 students | 46 students |
| Grade 4 Allocation | \$260,367 | \$290,206 |
| Grade 4 Allocation Rate | \$5,660.16 | \$5,690.31 |
| Grade 4 Enrolment | 46 students | 51 students |
| Grade 5 Allocation | \$272,499 | \$245,414 |
| Grade 5 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 5 Enrolment | 48 students | 43 students |
| Grade 6 Allocation | \$255,468 | \$262,536 |
| Grade 6 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 6 Enrolment | 45 students | 46 students |
| Grade 7 Allocation | \$242,828 | \$217,587 |
| Grade 7 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 7 Enrolment | 46 students | 41 students |
| Grade 8 Allocation | \$226,992 | \$191,052 |
| Grade 8 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 8 Enrolment | 43 students | 36 students |
| Grade 9 Allocation | \$184,761 | \$281,271 |
| Grade 9 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 9 Enrolment | 35 students | 53 students |
| Diversity Allocation | \$276,455 | \$276,455 |
| Salary Conversion | (\$9,649) | \$0 |
| Total Site Allocation | \$2,804,264 | \$2,879,658 |
| % of Revenue And Allocations To Budget Center | 97% | 97% |

| Course Material Fees | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Course Material Fees - Options | \$10,000 | |
| Curricular Field Trips | \$25,000 | |
| Cultural Events | \$10,000 | |
| Total Course Material Fees | \$45,000 | |
| % of Revenue And Allocations To Budget Center | 2% | |

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

| Individuals | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| School Based Course Material Fees | | \$27,281 |
| Total Individuals | \$0 | \$27,281 |
| % of Revenue And Allocations To Budget Center | | 1% |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Student Fees-Extracurricular | \$13,000 | |
| Student Fees-Noncurricular Field Trips and Travel | \$12,500 | |
| Student Fees-Sale of Goods or Services | \$3,000 | |
| Donations and Gifts | \$8,000 | |
| Total School Generated Funds | \$36,500 | |
| % of Revenue And Allocations To Budget Center | 1% | |

| Other | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Miscellaneous Revenue | \$5,000 | \$55,313 |
| Total Other | \$5,000 | \$55,313 |
| % of Revenue And Allocations To Budget Center | 0% | 2% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$2,890,764 | \$2,962,252 |
|---|--------------------|--------------------|

Expenditures

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|-----------------------------|-----------------------------|
| Total Certificated | \$2,303,121 | \$2,288,414 |
| % of Expenditures | 80% | 77% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|-----------------------------|-----------------------------|
| Total Uncertificated | \$328,569 | \$377,801 |
| % of Expenditures | 11% | 13% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Teacher Substitute | \$50,174 | \$60,295 |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Substitute Day Factor | 233 Days | 280 Days |
| Teacher Substitute Rate | \$215.34 | \$215.34 |
| Secretary Overtime | \$0 | \$1,473 |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Secretary Overtime Hours Factor | 0 Hrs | 40 Hrs |
| Secretary Overtime Rate | \$36.10 | \$36.10 |
| Secretary Substitute | \$1,030 | \$788 |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Secretary Substitute Hours Factor | 40 Hrs | 30 Hrs |
| Secretary Substitute Rate | \$25.75 | \$25.75 |
| EA/Library Tech/Overtime | \$0 | \$881 |
| EA/Library Tech/ Overtime Rate | \$36.00 | \$36.00 |
| EA/Library Tech\ Overtime Hours Factor | 0 Hrs | 24 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |

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

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| EA\Library Tech\ Substitute | \$770 | \$1,257 |
| EA\Lib Tech/ Substitute Rate | \$25.68 | \$25.68 |
| EA\Library Tech\ Substitute Hours Factor | 30 Hrs | 48 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Total Personnel | \$51,975 | \$64,695 |
| % of Expenditures | 2% | 2% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| Miscellaneous Services | \$0 | \$37,281 |
| Support Services | \$14,200 | \$7,850 |
| Other Prof/ Tech Services | \$9,000 | \$15,000 |
| Postage | \$600 | \$600 |
| Printing | \$100 | \$600 |
| Advertising | \$250 | \$250 |
| Telephone & Fax | \$6,000 | \$6,000 |
| Travel | \$100 | \$100 |
| Subsistence | \$2,000 | \$2,000 |
| Staff Development | \$7,000 | \$10,000 |
| Contracted Transportation | \$1,000 | \$10,350 |
| Maint & Repair Equipment | \$1,000 | \$1,000 |
| Equipment Rental | \$3,800 | \$6,740 |
| Membership Fees | \$0 | \$2,800 |
| Registration Fees | \$200 | \$37,780 |
| Supplies | \$5,000 | \$32,682 |
| Instruction Material Expenditures ECS | \$2,668 | |
| ECS Kindergarten Enrolment | 52 students | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Instructional Material Expenditures - Instruction | \$21,931 | |
| IMF 10-12 | \$121.00 | |
| IMF 7-9 | \$77.00 | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Total Enrolment Grade 1-3 | 121 students | |
| Total Enrolment Grade 4-6 | 139 students | |
| Total Enrolment Grade 7-9 | 124 students | |
| Textbooks | \$3,000 | \$3,000 |
| Media Materials | \$2,500 | \$5,500 |
| Software | \$1,000 | \$1,000 |
| Furniture & Equip Under 5000 | \$5,000 | \$3,000 |
| Technology Intergration | \$21,750 | \$25,000 |
| Acquistion of Prop & Equip Capital | \$5,000 | \$9,310 |
| Labour Transfer to other sites | \$2,500 | \$3,500 |
| Supplies & Services Transfers to other sites | \$10,000 | \$10,000 |
| Total Contracted/General Services and Supplies | \$125,599 | \$231,343 |
| % of Expenditures | 4% | 8% |

| Course Material Expenditures | 2016-17 Final Budget | 2015-16 Final Budget |
|------------------------------|----------------------|----------------------|
|------------------------------|----------------------|----------------------|

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

| Course Material Expenditures | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Option Fee Expenditure | \$10,000 | |
| Course Material Fees - Options | \$10,000 | |
| Curricular Field Trip Expenditures | \$25,000 | |
| Curricular Field Trips | \$25,000 | |
| Cultural Event Expenditures | \$10,000 | |
| Cultural Events | \$10,000 | |
| Total Course Material Expenditures | \$45,000 | |
| % of Expenditures | 2% | |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Student Fee Expenditures | \$28,500 | |
| Student Fees-Extracurricular | \$13,000 | |
| Student Fees-Non Instruction Required | \$0 | |
| Student Fees-Noncurricular Field Trips and Travel | \$12,500 | |
| Student Fees-Sale of Goods or Services | \$3,000 | |
| Student Fees-Special Events | \$0 | |
| Student Fees-Sustenance | \$0 | |
| Donation Expenditures | \$8,000 | |
| Donations and Gifts | \$8,000 | |
| Total School Generated Funds | \$36,500 | |
| % of Expenditures | 1% | |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$2,890,764 | \$2,962,252 |
|---------------------------|--------------------|--------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Total Revenues and Allocations To Budget | \$2,890,764 | \$2,962,252 |
| Total Expenditures | \$2,890,764 | \$2,962,252 |
| Variance | \$0 | \$0 |

Notes

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

Office of Superintendent

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Office of Superintendent Site Allocation | \$543,346 | \$530,790 |
| Total Site Allocation | \$543,346 | \$530,790 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$543,346 | \$530,790 |
|---|------------------|------------------|

Expenditures

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|----------------------|----------------------|
| Total Certificated | \$263,727 | \$259,192 |
| % of Expenditures | 49% | 49% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$85,450 | \$82,703 |
| % of Expenditures | 16% | 16% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|-------------------------------|----------------------|----------------------|
| Teacher Substitute | \$21,534 | \$21,534 |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Substitute Day Factor | 100 Days | 100 Days |
| Teacher Substitute Rate | \$215.34 | \$215.34 |
| Total Personnel | \$21,534 | \$21,534 |
| % of Expenditures | 4% | 4% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| Support Services | \$38,000 | \$8,000 |
| Other Prof/ Tech Services | \$37,000 | \$67,000 |
| Telephone & Fax | \$1,600 | \$1,600 |
| Travel | \$13,500 | \$13,500 |
| Subsistence | \$12,000 | \$12,000 |
| Staff Development | \$48,000 | \$43,000 |
| Membership Fees | \$5,000 | \$5,000 |
| Registration Fees | \$7,000 | \$7,000 |
| Subscriptions | \$500 | \$500 |
| Supplies | \$8,035 | \$7,761 |
| Furniture & Equip Under 5000 | \$1,000 | \$1,000 |
| Supplies & Services Transfers to other sites | \$1,000 | \$1,000 |
| Total Contracted/General Services and Supplies | \$172,635 | \$167,361 |
| % of Expenditures | 32% | 32% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$543,346 | \$530,790 |
|---------------------------|------------------|------------------|

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

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$543,346 | \$530,790 |
| Total Expenditures | \$543,346 | \$530,790 |
| Variance | \$0 | \$0 |

Notes

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

Parkland Village

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| ECS Regular Allocation | \$106,952 | \$200,707 |
| ECS Kindergarten Enrolment | 30 students | |
| ECS Regular Enrolment | students | 56 students |
| ESC Regular Allocation Rate | \$3,565.06 | \$3,584.05 |
| ECS PUF Allocation | \$92,418 | \$110,026 |
| Grade 1 Allocation | \$320,855 | \$308,228 |
| Grade 1 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 1 Enrolment | 45 students | 43 students |
| Grade 2 Allocation | \$235,294 | \$308,228 |
| Grade 2 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 2 Enrolment | 33 students | 43 students |
| Grade 3 Allocation | \$242,424 | \$351,237 |
| Grade 3 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 3 Enrolment | 34 students | 49 students |
| Grade 4 Allocation | \$243,387 | \$290,206 |
| Grade 4 Allocation Rate | \$5,660.16 | \$5,690.31 |
| Grade 4 Enrolment | 43 students | 51 students |
| Small School Grade 1-6 Allocation | \$84,252 | \$76,110 |
| 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 | 155 students | 186 students |
| Total Enrolment Grade 1-3 | 112 students | 135 students |
| Diversity Allocation | \$302,098 | \$343,157 |
| Salary Conversion | (\$47,726) | \$0 |
| Total Site Allocation | \$1,579,953 | \$1,987,898 |
| % of Revenue And Allocations To Budget Center | 98% | 99% |

| Course Material Fees | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Curricular Field Trips | \$20,032 | |
| Total Course Material Fees | \$20,032 | |
| % of Revenue And Allocations To Budget Center | 1% | |

| Individuals | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| School Based Course Material Fees | | \$10,083 |
| Total Individuals | \$0 | \$10,083 |
| % of Revenue And Allocations To Budget Center | | 1% |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| Student Fees-Non Instruction Required | \$1,500 | |
| Student Fees-Sustenance | \$7,000 | |
| Student Fees-Noncurricular Field Trips and Travel | \$400 | |
| Student Fees-Sale of Goods or Services | \$400 | |
| Donations and Gifts | \$2,000 | |

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

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Fundraising Revenue | \$6,000 | |
| Total School Generated Funds | \$17,300 | |
| % of Revenue And Allocations To Budget Center | 1% | |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$1,617,285 | \$1,997,981 |
|---|--------------------|--------------------|

Expenditures

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|----------------------|----------------------|
| Total Certificated | \$1,059,529 | \$1,266,846 |
| % of Expenditures | 66% | 63% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$346,799 | \$438,874 |
| % of Expenditures | 21% | 22% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Teacher Substitute | \$53,835 | \$43,068 |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Substitute Day Factor | 250 Days | 200 Days |
| Teacher Substitute Rate | \$215.34 | \$215.34 |
| Teacher Time Sold | (\$40,190) | \$0 |
| Certificated Benefit Rate | 11.49 % | 11.51 % |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Sold FTE Factor | 0.400 FTE | 0.000 FTE |
| Teacher Time Sold Rate | \$90,120.10 | \$90,120.10 |
| Teacher Time Purchased | \$25,119 | \$38,187 |
| Certificated Benefit Rate | 11.49 % | 11.51 % |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Time Purchased FTE Factor | 0.250 FTE | 0.380 FTE |
| Teacher Time Purchased Rate | \$90,120.10 | \$90,120.10 |
| Secretary Substitute | \$901 | \$919 |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Secretary Substitute Hours Factor | 35 Hrs | 35 Hrs |
| Secretary Substitute Rate | \$25.75 | \$25.75 |
| EA\Library Tech\ Substitute | \$25,680 | \$34,052 |
| EA/Lib Tech/ Substitute Rate | \$25.68 | \$25.68 |
| EA\Library Tech\ Substitute Hours Factor | 1,000 Hrs | 1,300 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Total Personnel | \$65,345 | \$116,226 |
| % of Expenditures | 4% | 6% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Other Prof/ Tech Services | \$15,000 | \$10,000 |
| Postage | \$400 | \$160 |
| Printing | \$100 | \$100 |
| Advertising | \$400 | \$500 |
| Telephone & Fax | \$6,500 | \$9,000 |
| Travel | \$1,000 | \$750 |

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

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Subsistence | \$1,500 | \$1,200 |
| Staff Development | \$20,000 | \$8,500 |
| Contracted Transportation | \$3,000 | \$12,500 |
| Maint & Repair Equipment | \$2,000 | \$300 |
| Equipment Rental | \$0 | \$3,000 |
| Membership Fees | \$700 | \$300 |
| Registration Fees | \$1,000 | \$10,000 |
| Supplies | \$17,500 | \$31,325 |
| Instruction Material Expenditures ECS | \$1,539 | |
| ECS Kindergarten Enrolment | 30 students | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Instructional Material Expenditures - Instruction | \$7,952 | |
| IMF 10-12 | \$121.00 | |
| IMF 7-9 | \$77.00 | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Total Enrolment Grade 1-3 | 112 students | |
| Total Enrolment Grade 4-6 | 43 students | |
| Textbooks | \$0 | \$6,500 |
| Media Materials | \$8,690 | \$3,400 |
| Software | \$3,000 | \$1,500 |
| Furniture & Equip Under 5000 | \$1,500 | \$33,000 |
| Technology Intergration | \$5,000 | \$30,000 |
| Labour Transfer to other sites | \$3,500 | \$10,000 |
| Supplies & Services Transfers to other sites | \$8,000 | \$4,000 |
| Total Contracted/General Services and Supplies | \$108,281 | \$176,035 |
| % of Expenditures | 7% | 9% |

| Course Material Expenditures | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Curricular Field Trip Expenditures | \$20,032 | |
| Curricular Field Trips | \$20,032 | |
| Total Course Material Expenditures | \$20,032 | |
| % of Expenditures | 1% | |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Student Fee Expenditures | \$9,300 | |
| Student Fees-Extracurricular | \$0 | |
| Student Fees-Non Instruction Required | \$1,500 | |
| Student Fees-Noncurricular Field Trips and Travel | \$400 | |
| Student Fees-Sale of Goods or Services | \$400 | |
| Student Fees-Special Events | \$0 | |
| Student Fees-Sustenance | \$7,000 | |
| Fundraising Activities Expenditures | \$6,000 | |
| Fundraising Revenue | \$6,000 | |
| Donation Expenditures | \$2,000 | |
| Donations and Gifts | \$2,000 | |
| Total School Generated Funds | \$17,300 | |
| % of Expenditures | 1% | |

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

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$1,617,285 | \$1,997,981 |
|---------------------------|--------------------|--------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$1,617,285 | \$1,997,981 |
| Total Expenditures | \$1,617,285 | \$1,997,981 |
| Variance | \$0 | (\$1) |

Notes

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

People Services

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Human Resources Allocation | \$509,832 | \$440,068 |
| Total Site Allocation | \$509,832 | \$440,068 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$509,832 | \$440,068 |
|---|------------------|------------------|

Expenditures

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$386,739 | \$308,975 |
| % of Expenditures | 76% | 70% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--------------------------|----------------------|----------------------|
| Temporary Uncert Saff | \$5,000 | \$15,000 |
| Total Personnel | \$5,000 | \$15,000 |
| % of Expenditures | 1% | 3% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| Legal Services | \$29,351 | \$29,351 |
| Miscellaneous Services | \$1,300 | \$1,300 |
| Other Prof/ Tech Services | \$35,000 | \$32,000 |
| Advertising | \$3,000 | \$3,000 |
| Telephone & Fax | \$2,642 | \$2,642 |
| Travel | \$5,000 | \$5,000 |
| Subsistence | \$1,000 | \$1,000 |
| Staff Development | \$35,000 | \$36,000 |
| 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 | \$118,093 | \$116,093 |
| % of Expenditures | 23% | 26% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$509,832 | \$440,068 |
|---------------------------|------------------|------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$509,832 | \$440,068 |
| Total Expenditures | \$509,832 | \$440,068 |
| Variance | \$0 | \$0 |

Notes

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

Prescott Learning Centre

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| ECS Regular Allocation | \$270,944 | |
| ECS Kindergarten Enrolment | 76 students | |
| ESC Regular Allocation Rate | \$3,565.06 | |
| ECS PUF Allocation | \$123,545 | |
| Grade 1 Allocation | \$292,335 | |
| Grade 1 Allocation Rate | \$7,130.11 | |
| Grade 1 Enrolment | 41 students | |
| Grade 2 Allocation | \$513,368 | |
| Grade 2 Allocation Rate | \$7,130.11 | |
| Grade 2 Enrolment | 72 students | |
| Grade 3 Allocation | \$506,238 | |
| Grade 3 Allocation Rate | \$7,130.11 | |
| Grade 3 Enrolment | 71 students | |
| Grade 4 Allocation | \$203,766 | |
| Grade 4 Allocation Rate | \$5,660.16 | |
| Grade 4 Enrolment | 36 students | |
| Grade 5 Allocation | \$448,487 | |
| Grade 5 Allocation Rate | \$5,677.06 | |
| Grade 5 Enrolment | 79 students | |
| Grade 6 Allocation | \$374,686 | |
| Grade 6 Allocation Rate | \$5,677.06 | |
| Grade 6 Enrolment | 66 students | |
| Grade 7 Allocation | \$327,290 | |
| Grade 7 Allocation Rate | \$5,278.87 | |
| Grade 7 Enrolment | 62 students | |
| Grade 8 Allocation | \$369,521 | |
| Grade 8 Allocation Rate | \$5,278.87 | |
| Grade 8 Enrolment | 70 students | |
| Diversity Allocation | \$330,510 | |
| Salary Conversion | (\$53,717) | |
| Total Site Allocation | \$3,706,973 | |
| % of Revenue And Allocations To Budget Center | 98% | |

| Course Material Fees | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Course Material Fees - Options | \$10,000 | |
| Curricular Field Trips | \$30,000 | |
| Cultural Events | \$10,000 | |
| Total Course Material Fees | \$50,000 | |
| % of Revenue And Allocations To Budget Center | 1% | |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| Student Fees-Extracurricular | \$10,000 | |
| Student Fees-Noncurricular Field Trips and Travel | \$5,000 | |

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

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Total School Generated Funds | \$15,000 | |
| % of Revenue And Allocations To Budget Center | 0% | |

| | |
|---|--------------------|
| Total Revenue And Allocations To Budget Center | \$3,771,973 |
|---|--------------------|

Expenditures

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|----------------------|----------------------|
| Total Certificated | \$2,829,074 | |
| % of Expenditures | 75% | |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$461,224 | |
| % of Expenditures | 12% | |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Teacher Substitute | \$86,136 | |
| Salary Increase Certificated | 0.00 % | |
| Teacher Substitute Day Factor | 400 Days | |
| Teacher Substitute Rate | \$215.34 | |
| Secretary Substitute | \$25,750 | |
| Salary Increase CAMMSE | 0.00 % | |
| Secretary Substitute Hours Factor | 1,000 Hrs | |
| Secretary Substitute Rate | \$25.75 | |
| EA\Library Tech\ Substitute | \$25,680 | |
| EA\Lib Tech/ Substitute Rate | \$25.68 | |
| EA\Library Tech\ Substitute Hours Factor | 1,000 Hrs | |
| Salary Increase CAMMSE | 0.00 % | |
| Total Personnel | \$137,566 | |
| % of Expenditures | 4% | |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Miscellaneous Services | \$15,000 | |
| Support Services | \$15,000 | |
| Other Prof/ Tech Services | \$12,000 | |
| Postage | \$500 | |
| Printing | \$11,000 | |
| Advertising | \$1,000 | |
| Telephone & Fax | \$4,000 | |
| Travel | \$2,000 | |
| Subsistence | \$5,000 | |
| Staff Development | \$30,000 | |
| Contracted Transportation | \$12,000 | |
| Maint & Repair Equipment | \$5,000 | |
| Equipment Rental | \$1,500 | |
| Membership Fees | \$4,000 | |
| Registration Fees | \$4,000 | |
| Supplies | \$46,923 | |

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

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Instruction Material Expenditures ECS | \$3,899 | |
| ECS Kindergarten Enrolment | 76 students | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Instructional Material Expenditures - Instruction | \$27,872 | |
| IMF 10-12 | \$121.00 | |
| IMF 7-9 | \$77.00 | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Total Enrolment Grade 1-3 | 184 students | |
| Total Enrolment Grade 4-6 | 181 students | |
| Total Enrolment Grade 7-9 | 132 students | |
| Textbooks | \$10,000 | |
| Media Materials | \$9,000 | |
| Software | \$4,000 | |
| Technology Intergration | \$40,000 | |
| Supplies & Services Transfers to other sites | \$15,415 | |
| Total Contracted/General Services and Supplies | \$279,109 | |
| % of Expenditures | 7% | |

| Course Material Expenditures | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Option Fee Expenditure | \$10,000 | |
| Course Material Fees - Options | \$10,000 | |
| Curricular Field Trip Expenditures | \$30,000 | |
| Curricular Field Trips | \$30,000 | |
| Cultural Event Expenditures | \$10,000 | |
| Cultural Events | \$10,000 | |
| Total Course Material Expenditures | \$50,000 | |
| % of Expenditures | 1% | |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Student Fee Expenditures | \$15,000 | |
| Student Fees-Extracurricular | \$10,000 | |
| Student Fees-Non Instruction Required | \$0 | |
| Student Fees-Noncurricular Field Trips and Travel | \$5,000 | |
| Student Fees-Sale of Goods or Services | \$0 | |
| Student Fees-Special Events | \$0 | |
| Student Fees-Sustenance | \$0 | |
| Total School Generated Funds | \$15,000 | |
| % of Expenditures | 0% | |

| | |
|---------------------------|--------------------|
| Total Expenditures | \$3,771,973 |
|---------------------------|--------------------|

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

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$3,771,973 | \$0 |
| Total Expenditures | \$3,771,973 | \$0 |
| Variance | \$0 | \$0 |

Notes

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

REAL Program

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Approved Special Allocation | \$612,315 | \$651,033 |
| Diversity Allocation | \$799,440 | \$799,440 |
| Transfers to from Other Sites | \$226,641 | \$347,173 |
| Salary Conversion | (\$19,067) | \$0 |
| Total Site Allocation | \$1,619,329 | \$1,797,646 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$1,619,329 | \$1,797,646 |
|---|--------------------|--------------------|

Expenditures

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|----------------------|----------------------|
| Total Certificated | \$625,991 | \$626,748 |
| % of Expenditures | 39% | 35% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$870,495 | \$984,989 |
| % of Expenditures | 54% | 55% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Teacher Substitute | \$7,537 | \$7,537 |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Substitute Day Factor | 35 Days | 35 Days |
| Teacher Substitute Rate | \$215.34 | \$215.34 |
| Teacher Time Purchased | \$0 | \$101,096 |
| Certificated Benefit Rate | 11.49 % | 11.51 % |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Time Purchased FTE Factor | 0.000 FTE | 1.006 FTE |
| Teacher Time Purchased Rate | \$90,120.10 | \$90,120.10 |
| EA\Library Tech\ Substitute | \$42,372 | \$36,776 |
| EA/Lib Tech/ Substitute Rate | \$25.68 | \$25.68 |
| EA\Library Tech\ Substitute Hours Factor | 1,650 Hrs | 1,404 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Total Personnel | \$49,909 | \$145,409 |
| % of Expenditures | 3% | 8% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Support Services | \$1,000 | \$1,000 |
| Other Prof/ Tech Services | \$30,000 | \$5,000 |
| Travel | \$1,000 | \$1,000 |
| Staff Development | \$7,600 | \$2,000 |
| Supplies | \$15,000 | \$15,000 |
| Furniture & Equip Under 5000 | \$2,834 | \$1,000 |
| Technology Intergration | \$10,000 | \$10,000 |
| Labour Transfer to other sites | \$500 | \$500 |

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

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Supplies & Services Transfers to other sites | \$5,000 | \$5,000 |
| Total Contracted/General Services and Supplies | \$72,934 | \$40,500 |
| % of Expenditures | 5% | 2% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$1,619,329 | \$1,797,646 |
|---------------------------|--------------------|--------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Total Revenues and Allocations To Budget | \$1,619,329 | \$1,797,646 |
| Total Expenditures | \$1,619,329 | \$1,797,646 |
| Variance | \$0 | \$0 |

Notes

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

Seba Beach

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| ECS Regular Allocation | \$21,390 | \$35,840 |
| ECS Kindergarten Enrolment | 6 students | 10 students |
| ECS Regular Enrolment | students | |
| ESC Regular Allocation Rate | \$3,565.06 | \$3,584.05 |
| ECS PUF Allocation | \$48,918 | \$42,507 |
| Grade 1 Allocation | \$64,171 | \$14,336 |
| Grade 1 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 1 Enrolment | 9 students | 2 students |
| Grade 2 Allocation | \$49,911 | \$57,345 |
| Grade 2 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 2 Enrolment | 7 students | 8 students |
| Grade 3 Allocation | \$71,301 | \$78,849 |
| Grade 3 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 3 Enrolment | 10 students | 11 students |
| Grade 4 Allocation | \$56,602 | \$68,284 |
| Grade 4 Allocation Rate | \$5,660.16 | \$5,690.31 |
| Grade 4 Enrolment | 10 students | 12 students |
| Grade 5 Allocation | \$68,125 | \$34,244 |
| Grade 5 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 5 Enrolment | 12 students | 6 students |
| Grade 6 Allocation | \$45,416 | \$62,780 |
| Grade 6 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 6 Enrolment | 8 students | 11 students |
| Grade 7 Allocation | \$52,789 | \$74,298 |
| Grade 7 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 7 Enrolment | 10 students | 14 students |
| Grade 8 Allocation | \$100,299 | \$42,456 |
| Grade 8 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 8 Enrolment | 19 students | 8 students |
| Grade 9 Allocation | \$73,904 | \$63,684 |
| Grade 9 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 9 Enrolment | 14 students | 12 students |
| Small School Grade 1-6 Allocation | \$114,696 | \$116,466 |
| 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 | 99 students | 84 students |
| Total Enrolment Grade 1-3 | 26 students | 21 students |

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

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Small School Grade 7-9 Allocation | \$39,578 | \$40,964 |
| 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 | 99 students | 84 students |
| Total Enrolment Grade 7-9 | 43 students | 34 students |
| First Nation Grade 1-6 Allocation | \$10,543 | \$8,969 |
| First Nation Grade 1-6 Allocation Rate | \$405.50 | \$407.66 |
| Grade 1-3 First Nation Enrolment (330) | 12 students | 10 students |
| Grade 4 - 6 First Nation Enrolment (330) | 14 students | 12 students |
| First Nation Grade 7-9 Allocation | \$10,949 | \$7,338 |
| First Nation Grade 7-9 Allocation Rate | \$405.50 | \$407.66 |
| Grade 7_9 First Nation Enrolment (330) | 27 students | 18 students |
| Approved Special Allocation | \$33,463 | \$30,000 |
| Diversity Allocation | \$142,529 | \$142,529 |
| Transfers to from Other Sites | \$12,955 | \$0 |
| Salary Conversion | (\$49,394) | \$0 |
| Total Site Allocation | \$968,144 | \$920,888 |
| % of Revenue And Allocations To Budget Center | 98% | 99% |

| Course Material Fees | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Course Material Fees - Options | \$11,880 | |
| Curricular Field Trips | \$3,168 | |
| Cultural Events | \$1,980 | |
| Total Course Material Fees | \$17,028 | |
| % of Revenue And Allocations To Budget Center | 2% | |

| Individuals | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| School Based Course Material Fees | | \$11,266 |
| Total Individuals | \$0 | \$11,266 |
| % of Revenue And Allocations To Budget Center | | 1% |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Student Fees-Extracurricular | \$1,250 | |
| Student Fees-Noncurricular Field Trips and Travel | \$1,500 | |
| Total School Generated Funds | \$2,750 | |
| % of Revenue And Allocations To Budget Center | 0% | |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$987,922 | \$932,154 |
|---|------------------|------------------|

Expenditures

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|----------------------|----------------------|
| Total Certificated | \$559,539 | \$585,065 |
| % of Expenditures | 57% | 63% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$272,643 | \$208,861 |
| % of Expenditures | 28% | 22% |

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

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Teacher Substitute | \$23,257 | \$23,257 |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Substitute Day Factor | 108 Days | 108 Days |
| Teacher Substitute Rate | \$215.34 | \$215.34 |
| Teacher Time Purchased | \$40,190 | \$30,148 |
| Certificated Benefit Rate | 11.49 % | 11.51 % |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Time Purchased FTE Factor | 0.400 FTE | 0.300 FTE |
| Teacher Time Purchased Rate | \$90,120.10 | \$90,120.10 |
| EA\Library Tech\ Substitute | \$2,440 | \$2,488 |
| EA/Lib Tech/ Substitute Rate | \$25.68 | \$25.68 |
| EA\Library Tech\ Substitute Hours Factor | 95 Hrs | 95 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Total Personnel | \$65,886 | \$55,893 |
| % of Expenditures | 7% | 6% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| Other Prof/ Tech Services | \$12,000 | \$17,000 |
| Postage | \$300 | \$400 |
| Telephone & Fax | \$4,500 | \$5,000 |
| Travel | \$500 | \$500 |
| Subsistence | \$650 | \$650 |
| Staff Development | \$5,000 | \$6,500 |
| Contracted Transportation | \$0 | \$3,000 |
| Membership Fees | \$885 | \$885 |
| Registration Fees | \$3,000 | \$3,000 |
| Supplies | \$15,681 | \$15,000 |
| Instruction Material Expenditures ECS | \$308 | |
| ECS Kindergarten Enrolment | 6 students | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Instructional Material Expenditures - Instruction | \$5,853 | |
| IMF 10-12 | \$121.00 | |
| IMF 7-9 | \$77.00 | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Total Enrolment Grade 1-3 | 26 students | |
| Total Enrolment Grade 4-6 | 30 students | |
| Total Enrolment Grade 7-9 | 43 students | |
| Textbooks | \$0 | \$3,000 |
| Media Materials | \$900 | \$900 |
| Furniture & Equip Under 5000 | \$7,000 | \$10,000 |
| Technology Intergration | \$7,000 | \$12,000 |
| Labour Transfer to other sites | \$2,500 | \$2,500 |
| Supplies & Services Transfers to other sites | \$4,000 | \$2,000 |
| Total Contracted/General Services and Supplies | \$70,077 | \$82,335 |
| % of Expenditures | 7% | 9% |

| Course Material Expenditures | 2016-17 Final Budget | 2015-16 Final Budget |
|------------------------------|----------------------|----------------------|
|------------------------------|----------------------|----------------------|

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

| Course Material Expenditures | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Option Fee Expenditure | \$11,880 | |
| Course Material Fees - Options | \$11,880 | |
| Curricular Field Trip Expenditures | \$3,168 | |
| Curricular Field Trips | \$3,168 | |
| Cultural Event Expenditures | \$1,980 | |
| Cultural Events | \$1,980 | |
| Total Course Material Expenditures | \$17,028 | |
| % of Expenditures | 2% | |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Student Fee Expenditures | \$2,750 | |
| Student Fees-Extracurricular | \$1,250 | |
| Student Fees-Non Instruction Required | \$0 | |
| Student Fees-Noncurricular Field Trips and Travel | \$1,500 | |
| Student Fees-Sale of Goods or Services | \$0 | |
| Student Fees-Special Events | \$0 | |
| Student Fees-Sustenance | \$0 | |
| Total School Generated Funds | \$2,750 | |
| % of Expenditures | 0% | |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$987,922 | \$932,154 |
|---------------------------|------------------|------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Total Revenues and Allocations To Budget | \$987,922 | \$932,154 |
| Total Expenditures | \$987,922 | \$932,154 |
| Variance | \$0 | \$1 |

Notes

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

Spruce Grove Composite High

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| ECS PUF Allocation | \$5,000 | |
| Grade 10 Allocation | \$2,013,025 | \$1,980,558 |
| CEU FTE Factor | 35.00 CEU | 35.00 CEU |
| Grade 10 Allocation Rate | \$5,370.11 | \$5,398.72 |
| Grade 10 CEU Average Factor | 40.00 CEU | 40.00 CEU |
| Grade 10 Enrolment | 328 students | 321 students |
| Grade 11 Allocation | \$1,902,554 | \$2,313,736 |
| CEU FTE Factor | 35.00 CEU | 35.00 CEU |
| Grade 11 Allocation Rate | \$5,370.11 | \$5,398.72 |
| Grade 11 CEU Average Factor | 40.00 CEU | 40.00 CEU |
| Grade 11 Enrolment | 310 students | 375 students |
| Grade 12 Allocation | \$1,841,181 | \$1,540,948 |
| CEU FTE Factor | 35.00 CEU | 35.00 CEU |
| Grade 12 CEU Average Factor | 30.00 CEU | 30.00 CEU |
| Grade 12 Allocation Rate | \$5,370.11 | \$5,398.72 |
| Grade 12 Enrolment | 400 students | 333 students |
| CEU Adjustment | \$301,114 | (\$7,284) |
| ADLC CEUs | 0 CEUs | 0 CEUs |
| CEU ADLC Allocation Rate | (\$85.92) | (\$83.85) |
| CEU Tier 4 Allocation Rate | (\$61.38) | (\$59.89) |
| CEUs Tier 4 | 0 CEUs | 5,168 CEUs |
| CTS CEUs Tier 1 | 2,000 CEU | 2,000 CEU |
| CTS CEUs Tier 2 | 200 CEU | 200 CEU |
| CTS CEUs Tier 3 | 2,800 CEU | 2,800 CEU |
| CTS Tier 1 Allocation Rate | \$41.84 | \$42.06 |
| CTS Tier 2 Allocation Rate | \$53.19 | \$53.42 |
| CTS Tier 3 Allocation Rate | \$73.86 | \$74.08 |
| French Immersion Grade 10-12 Allocation | \$18,079 | \$15,627 |
| French Immersion Grade 10-12 Allocation Rate | \$168.96 | \$169.86 |
| FRIM Grade 10-12 Enrolment | 107 students | 92 students |
| Diversity Allocation | \$756,392 | \$756,392 |
| Surplus / Deficit Carryforward | \$0 | \$62,472 |
| Salary Conversion | \$38,693 | \$0 |
| Total Site Allocation | \$6,876,037 | \$6,662,449 |
| % of Revenue And Allocations To Budget Center | 96% | 99% |

| Course Material Fees | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Course Material Fees - Options | \$50,000 | |
| Curricular Field Trips | \$7,500 | |
| Total Course Material Fees | \$57,500 | |
| % of Revenue And Allocations To Budget Center | 1% | |

| Individuals | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| School Based Course Material Fees | | \$50,000 |
| Total Individuals | \$0 | \$50,000 |
| % of Revenue And Allocations To Budget Center | | 1% |

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

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Student Fees-Extracurricular | \$40,000 | |
| Student Fees-Special Events | \$20,000 | |
| Student Fees-Sale of Goods or Services | \$40,000 | |
| Fundraising Revenue | \$70,000 | |
| Other Fees-Non Student | \$25,000 | |
| Total School Generated Funds | \$195,000 | |
| % of Revenue And Allocations To Budget Center | 3% | |

| Other | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Miscellaneous Revenue | \$7,500 | \$0 |
| Total Other | \$7,500 | \$0 |
| % of Revenue And Allocations To Budget Center | 0% | 0% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$7,136,037 | \$6,712,449 |
|---|--------------------|--------------------|

Expenditures

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|----------------------|----------------------|
| Total Certificated | \$5,288,051 | \$5,182,688 |
| % of Expenditures | 74% | 77% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$998,436 | \$983,501 |
| % of Expenditures | 14% | 15% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Teacher Substitute | \$107,670 | \$113,484 |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Substitute Day Factor | 500 Days | 527 Days |
| Teacher Substitute Rate | \$215.34 | \$215.34 |
| Teacher Time Sold | (\$165,784) | (\$211,035) |
| Certificated Benefit Rate | 11.49 % | 11.51 % |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Sold FTE Factor | 1.650 FTE | 2.100 FTE |
| Teacher Time Sold Rate | \$90,120.10 | \$90,120.10 |
| Secretary Overtime | \$7,220 | \$7,364 |
| Salary Increase CMMSE | 0.00 % | 2.00 % |
| Secretary Overtime Hours Factor | 200 Hrs | 200 Hrs |
| Secretary Overtime Rate | \$36.10 | \$36.10 |
| Secretary Substitute | \$5,150 | \$5,253 |
| Salary Increase CMMSE | 0.00 % | 2.00 % |
| Secretary Substitute Hours Factor | 200 Hrs | 200 Hrs |
| Secretary Substitute Rate | \$25.75 | \$25.75 |
| EA/Library Tech/Overtime | \$7,200 | \$7,344 |
| EA/Library Tech/ Overtime Rate | \$36.00 | \$36.00 |
| EA/Library Tech\ Overtime Hours Factor | 200 Hrs | 200 Hrs |
| Salary Increase CMMSE | 0.00 % | 2.00 % |

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

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| EA/Library Tech\ Substitute | \$5,136 | \$5,239 |
| EA/Lib Tech/ Substitute Rate | \$25.68 | \$25.68 |
| EA/Library Tech\ Substitute Hours Factor | 200 Hrs | 200 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Total Personnel | (\$33,408) | (\$72,351) |
| % of Expenditures | 0% | -1% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| Miscellaneous Services | \$4,200 | \$4,200 |
| Other Prof/ Tech Services | \$40,800 | \$70,000 |
| Postage | \$6,000 | \$12,500 |
| Printing | \$2,000 | \$2,000 |
| Advertising | \$3,000 | \$3,000 |
| Telephone & Fax | \$16,000 | \$22,300 |
| Travel | \$0 | \$500 |
| Subsistence | \$0 | \$800 |
| Staff Development | \$20,200 | \$27,900 |
| Contracted Transportation | \$2,000 | \$1,700 |
| Maint & Repair Equipment | \$2,000 | \$14,700 |
| Maint & Repair Vehicles | \$10,000 | \$20,000 |
| Equipment Rental | \$4,000 | \$4,000 |
| Facility Rental | \$5,500 | \$7,500 |
| Membership Fees | \$200 | \$1,000 |
| Registration Fees | \$20,000 | \$16,000 |
| Insurance and Bond Premiums | \$5,000 | |
| Supplies | \$193,000 | \$207,692 |
| Instructional Material Expenditures - Instruction | \$113,038 | |
| IMF 10-12 | \$121.00 | |
| IMF 7-9 | \$77.00 | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Total Enrolment Grade 10-12 | 1,038 students | |
| Total Enrolment Grade 4-6 | 0 students | |
| Textbooks | \$27,000 | \$30,670 |
| Media Materials | \$5,000 | \$12,500 |
| Software | \$8,000 | \$5,650 |
| Furniture & Equip Under 5000 | \$26,072 | \$32,072 |
| Technology Intergration | \$75,000 | \$79,719 |
| Labour Transfer to other sites | \$8,000 | \$12,000 |
| Supplies & Services Transfers to other sites | \$34,447 | \$30,208 |
| Total Contracted/General Services and Supplies | \$630,457 | \$618,611 |
| % of Expenditures | 9% | 9% |

| Course Material Expenditures | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| Option Fee Expenditure | \$50,000 | |
| Course Material Fees - Options | \$50,000 | |
| Curricular Field Trip Expenditures | \$7,500 | |
| Curricular Field Trips | \$7,500 | |
| Total Course Material Expenditures | \$57,500 | |

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

| Course Material Expenditures | 2016-17 Final Budget | 2015-16 Final Budget |
|-------------------------------------|-----------------------------|-----------------------------|
| % of Expenditures | 1% | |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Student Fee Expenditures | \$100,000 | |
| Student Fees-Extracurricular | \$40,000 | |
| Student Fees-Non Instruction Required | \$0 | |
| Student Fees-Noncurricular Field Trips and Travel | \$0 | |
| Student Fees-Sale of Goods or Services | \$40,000 | |
| Student Fees-Special Events | \$20,000 | |
| Student Fees-Sustenance | \$0 | |
| Fundraising Activities Expenditures | \$70,000 | |
| Fundraising Revenue | \$70,000 | |
| Other Expenditures | \$25,000 | |
| Other Fees-Non Student | \$25,000 | |
| Total School Generated Funds | \$195,000 | |
| % of Expenditures | 3% | |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$7,136,037 | \$6,712,449 |
|---------------------------|--------------------|--------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Total Revenues and Allocations To Budget | \$7,136,037 | \$6,712,449 |
| Total Expenditures | \$7,136,037 | \$6,712,449 |
| Variance | \$1 | \$1 |

Notes

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

Spruce Grove Outreach

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Grade 10 Allocation | \$34,522 | \$55,530 |
| CEU FTE Factor | 35.00 CEU | 35.00 CEU |
| Grade 10 Allocation Rate | \$5,370.11 | \$5,398.72 |
| Grade 10 CEU Average Factor | 25.00 CEU | 30.00 CEU |
| Grade 10 Enrolment | 9 students | 12 students |
| Grade 11 Allocation | \$97,889 | \$154,249 |
| CEU FTE Factor | 35.00 CEU | 35.00 CEU |
| Grade 11 Allocation Rate | \$5,370.11 | \$5,398.72 |
| Grade 11 CEU Average Factor | 22.00 CEU | 25.00 CEU |
| Grade 11 Enrolment | 29 students | 40 students |
| Grade 12 Allocation | \$276,177 | \$185,099 |
| CEU FTE Factor | 35.00 CEU | 35.00 CEU |
| Grade 12 CEU Average Factor | 20.00 CEU | 15.00 CEU |
| Grade 12 Allocation Rate | \$5,370.11 | \$5,398.72 |
| Grade 12 Enrolment | 90 students | 80 students |
| CEU Adjustment | (\$67,468) | (\$22,210) |
| ADLC CEUs | 0 CEUs | 0 CEUs |
| CEU ADLC Allocation Rate | (\$85.92) | (\$83.85) |
| CEU Tier 4 Allocation Rate | (\$61.38) | (\$59.89) |
| CEUs Tier 4 | 1,440 CEUs | 722 CEUs |
| CTS CEUs Tier 1 | 500 CEU | 500 CEU |
| CTS CEUs Tier 2 | 0 CEU | 0 CEU |
| CTS CEUs Tier 3 | 0 CEU | 0 CEU |
| CTS Tier 1 Allocation Rate | \$41.84 | \$42.06 |
| CTS Tier 2 Allocation Rate | \$53.19 | \$53.42 |
| CTS Tier 3 Allocation Rate | \$73.86 | \$74.08 |
| Outreach Allocation | \$62,973 | \$62,973 |
| Outreach Allocation Rate | \$62,972.76 | \$62,972.76 |
| Diversity Allocation | \$4,247 | \$4,247 |
| Salary Conversion | \$1,268 | \$0 |
| Total Site Allocation | \$409,608 | \$439,887 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| Individuals | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| School Based Course Material Fees | | \$1,000 |
| Total Individuals | \$0 | \$1,000 |
| % of Revenue And Allocations To Budget Center | | 0% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$409,608 | \$440,887 |
|---|------------------|------------------|

Expenditures

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$94,285 | \$90,026 |
| % of Expenditures | 23% | 20% |

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

| Personnel | 2016-17 Final Budget | 2015-16 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 | \$165,784 | \$190,937 |
| Certificated Benefit Rate | 11.49 % | 11.51 % |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Time Purchased FTE Factor | 1.650 FTE | 1.900 FTE |
| Teacher Time Purchased Rate | \$90,120.10 | \$90,120.10 |
| Total Personnel | \$170,090 | \$195,243 |
| % of Expenditures | 42% | 44% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Postage | \$650 | \$658 |
| Printing | \$1,200 | \$1,184 |
| Advertising | \$600 | \$600 |
| Electricity | \$7,227 | \$7,206 |
| Natural Gas | \$6,000 | \$6,000 |
| Telephone & Fax | \$5,000 | \$5,000 |
| Staff Development | \$1,000 | \$2,000 |
| Maint & Repair Equipment | \$1,000 | \$0 |
| Facility Rental | \$70,000 | \$70,000 |
| Membership Fees | \$200 | \$200 |
| Registration Fees | \$250 | \$250 |
| Supplies | \$10,000 | \$10,000 |
| Instructional Material Expenditures - Instruction | \$13,939 | |
| IMF 10-12 | \$121.00 | |
| IMF 7-9 | \$77.00 | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Total Enrolment Grade 10-12 | 128 students | |
| Total Enrolment Grade 4-6 | 0 students | |
| Textbooks | \$10,167 | \$15,519 |
| Media Materials | \$500 | \$500 |
| Furniture & Equip Under 5000 | \$2,000 | \$2,000 |
| Technology Intergration | \$10,000 | \$15,000 |
| Acquisition of Prop & Equip Capital | \$5,000 | \$10,000 |
| Labour Transfer to other sites | \$500 | \$500 |
| Supplies & Services Transfers to other sites | \$0 | \$9,000 |
| Total Contracted/General Services and Supplies | \$145,233 | \$155,617 |
| % of Expenditures | 35% | 35% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$409,608 | \$440,887 |
|---------------------------|------------------|------------------|

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

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$409,608 | \$440,887 |
| Total Expenditures | \$409,608 | \$440,887 |
| Variance | \$0 | \$0 |

Notes

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

Stony Plain Central

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| ECS Regular Allocation | \$139,037 | \$129,026 |
| ECS Kindergarten Enrolment | 39 students | |
| ECS Regular Enrolment | students | 36 students |
| ESC Regular Allocation Rate | \$3,565.06 | \$3,584.05 |
| ECS PUF Allocation | \$58,918 | \$65,013 |
| Grade 1 Allocation | \$299,465 | \$329,732 |
| Grade 1 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 1 Enrolment | 42 students | 46 students |
| Grade 2 Allocation | \$335,115 | \$301,060 |
| Grade 2 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 2 Enrolment | 47 students | 42 students |
| Grade 3 Allocation | \$356,506 | \$265,219 |
| Grade 3 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 3 Enrolment | 50 students | 37 students |
| Grade 4 Allocation | \$215,086 | \$307,277 |
| Grade 4 Allocation Rate | \$5,660.16 | \$5,690.31 |
| Grade 4 Enrolment | 38 students | 54 students |
| Grade 5 Allocation | \$317,915 | \$291,072 |
| Grade 5 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 5 Enrolment | 56 students | 51 students |
| Grade 6 Allocation | \$289,530 | \$233,999 |
| Grade 6 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 6 Enrolment | 51 students | 41 students |
| Grade 7 Allocation | \$364,242 | \$424,559 |
| Grade 7 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 7 Enrolment | 69 students | 80 students |
| Grade 8 Allocation | \$453,983 | \$482,936 |
| Grade 8 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 8 Enrolment | 86 students | 91 students |
| Grade 9 Allocation | \$469,820 | \$440,480 |
| Grade 9 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 9 Enrolment | 89 students | 83 students |
| First Nation Grade 1-6 Allocation | \$14,193 | \$11,822 |
| First Nation Grade 1-6 Allocation Rate | \$405.50 | \$407.66 |
| Grade 1-3 First Nation Enrolment (330) | 20 students | 15 students |
| Grade 4 - 6 First Nation Enrolment (330) | 15 students | 14 students |
| First Nation Grade 7-9 Allocation | \$14,598 | \$12,638 |
| First Nation Grade 7-9 Allocation Rate | \$405.50 | \$407.66 |
| Grade 7_9 First Nation Enrolment (330) | 36 students | 31 students |
| Diversity Allocation | \$450,506 | \$450,506 |
| Large Class Size Adjustment | \$0 | (\$55,000) |
| Salary Conversion | (\$12,564) | \$0 |

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

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Total Site Allocation | \$3,766,350 | \$3,690,340 |
| % of Revenue And Allocations To Budget Center | 97% | 98% |

| Course Material Fees | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Course Material Fees - Options | \$24,000 | |
| Other Course and Course Material Fees | \$5,000 | |
| Curricular Field Trips | \$30,000 | |
| Cultural Events | \$5,000 | |
| Total Course Material Fees | \$64,000 | |
| % of Revenue And Allocations To Budget Center | 2% | |

| Individuals | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| School Based Course Material Fees | | \$66,000 |
| Total Individuals | \$0 | \$66,000 |
| % of Revenue And Allocations To Budget Center | | 2% |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Student Fees-Sustenance | \$4,000 | |
| Student Fees-Extracurricular | \$20,000 | |
| Student Fees-Special Events | \$3,000 | |
| Student Fees-Noncurricular Field Trips and Travel | \$20,000 | |
| Fundraising Revenue | \$2,000 | |
| Other Fees-Non Student | \$3,000 | |
| Total School Generated Funds | \$52,000 | |
| % of Revenue And Allocations To Budget Center | 1% | |

| Other | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Miscellaneous Revenue | \$20,000 | \$0 |
| Total Other | \$20,000 | \$0 |
| % of Revenue And Allocations To Budget Center | 1% | 0% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$3,902,350 | \$3,756,340 |
|---|--------------------|--------------------|

Expenditures

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|----------------------|----------------------|
| Total Certificated | \$2,698,569 | \$2,656,601 |
| % of Expenditures | 69% | 71% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$686,475 | \$671,689 |
| % of Expenditures | 18% | 18% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|-------------------------------|----------------------|----------------------|
| Teacher Substitute | \$91,520 | \$86,136 |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Substitute Day Factor | 425 Days | 400 Days |
| Teacher Substitute Rate | \$215.34 | \$215.34 |
| Total Personnel | \$91,520 | \$86,136 |
| % of Expenditures | 2% | 2% |

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

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Miscellaneous Services | \$31,000 | \$41,000 |
| Support Services | \$33,255 | \$34,254 |
| Postage | \$1,000 | \$1,000 |
| Advertising | \$1,500 | \$1,500 |
| Telephone & Fax | \$6,500 | \$8,500 |
| Travel | \$1,000 | \$1,000 |
| Subsistence | \$5,000 | \$5,000 |
| Staff Development | \$10,000 | \$15,000 |
| Contracted Transportation | \$13,000 | \$19,000 |
| Maint & Repair Equipment | \$9,000 | \$9,000 |
| Membership Fees | \$1,000 | \$1,000 |
| Registration Fees | \$1,000 | \$1,000 |
| Supplies | \$70,013 | \$83,165 |
| Instruction Material Expenditures ECS | \$2,001 | |
| ECS Kindergarten Enrolment | 39 students | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Instructional Material Expenditures - Instruction | \$31,478 | |
| IMF 10-12 | \$121.00 | |
| IMF 7-9 | \$77.00 | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Total Enrolment Grade 1-3 | 139 students | |
| Total Enrolment Grade 4-6 | 145 students | |
| Total Enrolment Grade 7-9 | 244 students | |
| Textbooks | \$7,000 | \$12,500 |
| Media Materials | \$8,000 | \$10,000 |
| Software | \$3,200 | \$3,200 |
| Furniture & Equip Under 5000 | \$17,500 | \$20,500 |
| Technology Intergration | \$19,135 | \$32,702 |
| Labour Transfer to other sites | \$15,586 | \$19,975 |
| Supplies & Services Transfers to other sites | \$22,618 | \$22,618 |
| Total Contracted/General Services and Supplies | \$309,786 | \$341,914 |
| % of Expenditures | 8% | 9% |

| Course Material Expenditures | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Option Fee Expenditure | \$24,000 | |
| Course Material Fees - Options | \$24,000 | |
| Other Course Material Fee Expenditures | \$5,000 | |
| Other Course and Course Material Fees | \$5,000 | |
| Curricular Field Trip Expenditures | \$30,000 | |
| Curricular Field Trips | \$30,000 | |
| Cultural Event Expenditures | \$5,000 | |
| Cultural Events | \$5,000 | |
| Total Course Material Expenditures | \$64,000 | |
| % of Expenditures | 2% | |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|-------------------------------|-----------------------------|-----------------------------|
|-------------------------------|-----------------------------|-----------------------------|

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

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Student Fee Expenditures | \$47,000 | |
| Student Fees-Extracurricular | \$20,000 | |
| Student Fees-Non Instruction Required | \$0 | |
| Student Fees-Noncurricular Field Trips and Travel | \$20,000 | |
| Student Fees-Sale of Goods or Services | \$0 | |
| Student Fees-Special Events | \$3,000 | |
| Student Fees-Sustenance | \$4,000 | |
| Fundraising Activities Expenditures | \$2,000 | |
| Fundraising Revenue | \$2,000 | |
| Other Expenditures | \$3,000 | |
| Other Fees-Non Student | \$3,000 | |
| Total School Generated Funds | \$52,000 | |
| % of Expenditures | 1% | |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$3,902,350 | \$3,756,340 |
|---------------------------|--------------------|--------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Total Revenues and Allocations To Budget | \$3,902,350 | \$3,756,340 |
| Total Expenditures | \$3,902,350 | \$3,756,340 |
| Variance | \$0 | \$0 |

Notes

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

Technology Services

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Tech Support Services Allocation | \$1,772,124 | \$1,613,849 |
| Supernet Access Allocation | \$249,600 | \$240,000 |
| Total Site Allocation | \$2,021,724 | \$1,853,849 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$2,021,724 | \$1,853,849 |
|---|--------------------|--------------------|

Expenditures

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|----------------------|----------------------|
| Total Certificated | \$230,030 | \$226,074 |
| % of Expenditures | 11% | 12% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$1,235,638 | \$1,105,944 |
| % of Expenditures | 61% | 60% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| Other Prof/ Tech Services | \$94,100 | \$80,000 |
| Telephone & Fax | \$326,536 | \$308,565 |
| Travel | \$20,500 | \$18,000 |
| Subsistence | \$6,955 | \$4,500 |
| Staff Development | \$14,000 | \$10,000 |
| Membership Fees | \$6,650 | \$2,450 |
| Registration Fees | \$1,000 | \$0 |
| Supplies | \$43,315 | \$43,316 |
| Furniture & Equip Under 5000 | \$30,000 | \$30,000 |
| Acquisition of Prop & Equip Capital | \$8,000 | \$0 |
| Labour Transfer to other sites | \$0 | \$20,000 |
| Supplies & Services Transfers to other sites | \$5,000 | \$5,000 |
| Total Contracted/General Services and Supplies | \$556,056 | \$521,831 |
| % of Expenditures | 28% | 28% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$2,021,724 | \$1,853,849 |
|---------------------------|--------------------|--------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$2,021,724 | \$1,853,849 |
| Total Expenditures | \$2,021,724 | \$1,853,849 |
| Variance | \$0 | \$0 |

Notes

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

The Print Centre

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 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 | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Miscellaneous Revenue | \$11,000 | \$11,000 |
| Total Other | \$11,000 | \$11,000 |
| % of Revenue And Allocations To Budget Center | 13% | 13% |

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

Expenditures

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| Other Prof/ Tech Services | \$355,000 | \$330,000 |
| Telephone & Fax | \$2,000 | \$2,000 |
| Supplies | \$85,000 | \$85,000 |
| Supplies & Services Transfers to other sites | (\$355,000) | (\$330,000) |
| Total Contracted/General Services and Supplies | \$87,000 | \$87,000 |
| % of Expenditures | 100% | 100% |

| | | |
|---------------------------|-----------------|-----------------|
| Total Expenditures | \$87,000 | \$87,000 |
|---------------------------|-----------------|-----------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$87,000 | \$87,000 |
| Total Expenditures | \$87,000 | \$87,000 |
| Variance | \$0 | \$0 |

Notes

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

Tomahawk

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| ECS Regular Allocation | \$60,606 | \$35,840 |
| ECS Kindergarten Enrolment | 17 students | |
| ECS Regular Enrolment | students | 10 students |
| ESC Regular Allocation Rate | \$3,565.06 | \$3,584.05 |
| ECS PUF Allocation | \$76,418 | \$65,013 |
| Grade 1 Allocation | \$78,431 | \$114,689 |
| Grade 1 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 1 Enrolment | 11 students | 16 students |
| Grade 2 Allocation | \$106,952 | \$114,689 |
| Grade 2 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 2 Enrolment | 15 students | 16 students |
| Grade 3 Allocation | \$99,822 | \$57,345 |
| Grade 3 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 3 Enrolment | 14 students | 8 students |
| Grade 4 Allocation | \$39,621 | \$62,593 |
| Grade 4 Allocation Rate | \$5,660.16 | \$5,690.31 |
| Grade 4 Enrolment | 7 students | 11 students |
| Grade 5 Allocation | \$51,094 | \$97,024 |
| Grade 5 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 5 Enrolment | 9 students | 17 students |
| Grade 6 Allocation | \$39,739 | \$68,488 |
| Grade 6 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 6 Enrolment | 7 students | 12 students |
| Grade 7 Allocation | \$63,346 | \$74,298 |
| Grade 7 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 7 Enrolment | 12 students | 14 students |
| Grade 8 Allocation | \$36,952 | \$68,991 |
| Grade 8 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 8 Enrolment | 7 students | 13 students |
| Grade 9 Allocation | \$52,789 | \$63,684 |
| Grade 9 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 9 Enrolment | 10 students | 12 students |
| Small School Grade 1-6 Allocation | \$109,740 | \$109,740 |
| Small School Grade 1-6 Allocation Rate | \$354.00 | \$354.00 |
| Small School Grade 1-6 Enrolment Factor | 350 students | 350 students |
| Small School Maximum Factor | 325 students | 325 students |
| Total Enrolment Gr1-12 | 92 students | 119 students |
| Total Enrolment Grade 1-3 | 40 students | 40 students |

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

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Small School Grade 7-9 Allocation | \$41,734 | \$40,194 |
| 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 | 92 students | 119 students |
| Total Enrolment Grade 7-9 | 29 students | 39 students |
| Diversity Allocation | \$248,649 | \$248,649 |
| Transfers to from Other Sites | (\$20,005) | \$0 |
| Salary Conversion | (\$89,059) | \$0 |
| Total Site Allocation | \$996,829 | \$1,221,238 |
| % of Revenue And Allocations To Budget Center | 96% | 99% |

| Course Material Fees | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Course Material Fees - Options | \$6,000 | |
| Curricular Field Trips | \$5,000 | |
| Cultural Events | \$5,000 | |
| Total Course Material Fees | \$16,000 | |
| % of Revenue And Allocations To Budget Center | 2% | |

| Individuals | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| School Based Course Material Fees | | \$15,000 |
| Total Individuals | \$0 | \$15,000 |
| % of Revenue And Allocations To Budget Center | | 1% |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Student Fees-Extracurricular | \$3,000 | |
| Student Fees-Noncurricular Field Trips and Travel | \$2,000 | |
| Student Fees-Sale of Goods or Services | \$1,500 | |
| Donations and Gifts | \$5,000 | |
| Fundraising Revenue | \$15,000 | |
| Other Fees-Non Student | \$500 | |
| Total School Generated Funds | \$27,000 | |
| % of Revenue And Allocations To Budget Center | 3% | |

| Other | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Miscellaneous Revenue | \$3,500 | \$0 |
| Total Other | \$3,500 | \$0 |
| % of Revenue And Allocations To Budget Center | 0% | 0% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$1,043,329 | \$1,236,238 |
|---|--------------------|--------------------|

Expenditures

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|----------------------|----------------------|
| Total Certificated | \$716,833 | \$847,052 |
| % of Expenditures | 69% | 69% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$140,516 | \$204,165 |
| % of Expenditures | 13% | 17% |

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

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Teacher Substitute | \$25,841 | \$25,841 |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Substitute Day Factor | 120 Days | 120 Days |
| Teacher Substitute Rate | \$215.34 | \$215.34 |
| Teacher Time Sold | (\$40,190) | \$0 |
| Certificated Benefit Rate | 11.49 % | 11.51 % |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Sold FTE Factor | 0.400 FTE | 0.000 FTE |
| Teacher Time Sold Rate | \$90,120.10 | \$90,120.10 |
| Teacher Time Purchased | \$40,190 | \$60,296 |
| Certificated Benefit Rate | 11.49 % | 11.51 % |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Time Purchased FTE Factor | 0.400 FTE | 0.600 FTE |
| Teacher Time Purchased Rate | \$90,120.10 | \$90,120.10 |
| Secretary Substitute | \$901 | \$919 |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Secretary Substitute Hours Factor | 35 Hrs | 35 Hrs |
| Secretary Substitute Rate | \$25.75 | \$25.75 |
| EA\Library Tech\ Substitute | \$1,284 | \$2,619 |
| EA/Lib Tech/ Substitute Rate | \$25.68 | \$25.68 |
| EA\Library Tech\ Substitute Hours Factor | 50 Hrs | 100 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Total Personnel | \$28,026 | \$89,675 |
| % of Expenditures | 3% | 7% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Miscellaneous Services | \$10,000 | \$10,000 |
| Support Services | \$43,848 | \$0 |
| Other Prof/ Tech Services | \$0 | \$5,072 |
| Postage | \$500 | \$500 |
| Printing | \$2,000 | \$1,000 |
| Advertising | \$1,500 | \$1,500 |
| Telephone & Fax | \$4,000 | \$4,000 |
| Travel | \$1,500 | \$2,575 |
| Subsistence | \$1,200 | \$1,200 |
| Staff Development | \$2,000 | \$8,500 |
| Contracted Transportation | \$10,000 | \$13,000 |
| Maint & Repair Equipment | \$500 | \$500 |
| Membership Fees | \$500 | \$500 |
| Registration Fees | \$500 | \$500 |
| Supplies | \$15,293 | \$20,000 |
| Instruction Material Expenditures ECS | \$872 | |
| ECS Kindergarten Enrolment | 17 students | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |

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

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Instructional Material Expenditures - Instruction | \$5,242 | |
| IMF 10-12 | \$121.00 | |
| IMF 7-9 | \$77.00 | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Total Enrolment Grade 1-3 | 40 students | |
| Total Enrolment Grade 4-6 | 23 students | |
| Total Enrolment Grade 7-9 | 29 students | |
| Textbooks | \$1,500 | \$0 |
| Media Materials | \$1,000 | \$1,000 |
| Software | \$500 | \$500 |
| Furniture & Equip Under 5000 | \$2,500 | \$5,000 |
| Technology Intergration | \$5,000 | \$15,000 |
| Labour Transfer to other sites | \$3,000 | \$3,000 |
| Supplies & Services Transfers to other sites | \$2,000 | \$2,000 |
| Total Contracted/General Services and Supplies | \$114,955 | \$95,347 |
| % of Expenditures | 11% | 8% |

| Course Material Expenditures | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Option Fee Expenditure | \$6,000 | |
| Course Material Fees - Options | \$6,000 | |
| Curricular Field Trip Expenditures | \$5,000 | |
| Curricular Field Trips | \$5,000 | |
| Cultural Event Expenditures | \$5,000 | |
| Cultural Events | \$5,000 | |
| Total Course Material Expenditures | \$16,000 | |
| % of Expenditures | 2% | |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Student Fee Expenditures | \$6,500 | |
| Student Fees-Extracurricular | \$3,000 | |
| Student Fees-Non Instruction Required | \$0 | |
| Student Fees-Noncurricular Field Trips and Travel | \$2,000 | |
| Student Fees-Sale of Goods or Services | \$1,500 | |
| Student Fees-Special Events | \$0 | |
| Student Fees-Sustenance | \$0 | |
| Fundraising Activities Expenditures | \$15,000 | |
| Fundraising Revenue | \$15,000 | |
| Donation Expenditures | \$5,000 | |
| Donations and Gifts | \$5,000 | |
| Other Expenditures | \$500 | |
| Other Fees-Non Student | \$500 | |
| Total School Generated Funds | \$27,000 | |
| % of Expenditures | 3% | |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$1,043,329 | \$1,236,239 |
|---------------------------|--------------------|--------------------|

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

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$1,043,329 | \$1,236,238 |
| Total Expenditures | \$1,043,329 | \$1,236,239 |
| Variance | \$0 | (\$1) |

Notes

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

Transportation Services

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Bus Pass Sales Allocation | \$1,120,570 | \$800,215 |
| Other School Authorities Allocation | \$120,400 | \$83,015 |
| Insurance Allocation | \$165,017 | \$165,017 |
| Transfers to from Other Sites | (\$34,804) | (\$58,500) |
| Surplus / Deficit Carryforward | \$0 | \$117,000 |
| Total Site Allocation | \$1,371,183 | \$1,106,747 |
| % of Revenue And Allocations To Budget Center | 13% | 10% |

| Transportation Funding | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Transportation Rural | \$6,036,338 | \$6,166,536 |
| Transportation Special Education | \$630,694 | \$667,808 |
| Transportation Disabled ECS | \$276,739 | \$236,609 |
| Transportation In Home ECS | \$58,824 | \$51,110 |
| Transportation Urban | \$2,562,987 | \$2,471,303 |
| Total Transportation Funding | \$9,565,582 | \$9,593,366 |
| % of Revenue And Allocations To Budget Center | 87% | 90% |

| Other | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Miscellaneous Revenue | \$30,000 | \$10,000 |
| Total Other | \$30,000 | \$10,000 |
| % of Revenue And Allocations To Budget Center | 0% | 0% |

| | | |
|---|---------------------|---------------------|
| Total Revenue And Allocations To Budget Center | \$10,966,765 | \$10,710,113 |
|---|---------------------|---------------------|

Expenditures

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$584,989 | \$503,780 |
| % of Expenditures | 5% | 5% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--------------------------|----------------------|----------------------|
| Temporary Uncert Saff | \$34,728 | \$36,639 |
| Total Personnel | \$34,728 | \$36,639 |
| % of Expenditures | 0% | 0% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Credit Card Commission | \$15,500 | \$15,500 |
| Other Prof/ Tech Services | \$30,000 | \$30,000 |
| Printing | \$15,750 | \$15,750 |
| Advertising | \$1,800 | \$1,800 |
| Telephone & Fax | \$5,500 | \$5,500 |
| Travel | \$2,400 | \$2,400 |
| Subsistence | \$4,000 | \$4,000 |
| Staff Development | \$9,900 | \$21,750 |
| Contracted Busses | \$10,022,166 | \$9,872,450 |

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

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Transportation Allowance | \$17,000 | \$17,000 |
| Maint & Repair Buildings | \$3,000 | \$3,000 |
| Maint & Repair Vehicles | \$5,200 | \$5,200 |
| Membership Fees | \$2,500 | \$2,500 |
| Registration Fees | \$1,000 | \$1,000 |
| Insurance and Bond Premiums | \$164,832 | \$165,017 |
| Supplies | \$61,000 | \$61,000 |
| Fuel | \$7,000 | \$7,000 |
| Software | \$73,000 | \$44,000 |
| Furniture & Equip Under 5000 | \$3,500 | \$5,000 |
| Labour Transfer to other sites | \$2,000 | \$2,000 |
| Supplies & Services Transfers to other sites | (\$100,000) | (\$112,173) |
| Total Contracted/General Services and Supplies | \$10,347,048 | \$10,169,694 |
| % of Expenditures | 94% | 95% |

| | | |
|---------------------------|---------------------|---------------------|
| Total Expenditures | \$10,966,765 | \$10,710,113 |
|---------------------------|---------------------|---------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|-----------------------------|-----------------------------|
| Total Revenues and Allocations To Budget | \$10,966,765 | \$10,710,113 |
| Total Expenditures | \$10,966,765 | \$10,710,113 |
| Variance | \$0 | \$0 |

Notes

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

Wabamun

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| ECS Regular Allocation | \$49,911 | \$75,265 |
| ECS Kindergarten Enrolment | 14 students | |
| ECS Regular Enrolment | students | 21 students |
| ESC Regular Allocation Rate | \$3,565.06 | \$3,584.05 |
| ECS PUF Allocation | \$23,209 | \$65,013 |
| Grade 1 Allocation | \$128,342 | \$86,017 |
| Grade 1 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 1 Enrolment | 18 students | 12 students |
| Grade 2 Allocation | \$78,431 | \$93,185 |
| Grade 2 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 2 Enrolment | 11 students | 13 students |
| Grade 3 Allocation | \$92,691 | \$129,026 |
| Grade 3 Allocation Rate | \$7,130.11 | \$7,168.09 |
| Grade 3 Enrolment | 13 students | 18 students |
| Grade 4 Allocation | \$90,563 | \$62,593 |
| Grade 4 Allocation Rate | \$5,660.16 | \$5,690.31 |
| Grade 4 Enrolment | 16 students | 11 students |
| Grade 5 Allocation | \$62,448 | \$74,195 |
| Grade 5 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 5 Enrolment | 11 students | 13 students |
| Grade 6 Allocation | \$51,094 | \$74,195 |
| Grade 6 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 6 Enrolment | 9 students | 13 students |
| Grade 7 Allocation | \$73,904 | \$47,763 |
| Grade 7 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 7 Enrolment | 14 students | 9 students |
| Grade 8 Allocation | \$31,673 | \$42,456 |
| Grade 8 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 8 Enrolment | 6 students | 8 students |
| Grade 9 Allocation | \$31,673 | \$42,456 |
| Grade 9 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 9 Enrolment | 6 students | 8 students |
| Small School Grade 1-6 Allocation | \$109,032 | \$108,678 |
| Small School Grade 1-6 Allocation Rate | \$354.00 | \$354.00 |
| Small School Grade 1-6 Enrolment Factor | 350 students | 350 students |
| Small School Maximum Factor | 325 students | 325 students |
| Total Enrolment Gr1-12 | 104 students | 105 students |
| Total Enrolment Grade 1-3 | 42 students | 43 students |

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

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Small School Grade 7-9 Allocation | \$42,196 | \$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 | 104 students | 105 students |
| Total Enrolment Grade 7-9 | 26 students | 25 students |
| Diversity Allocation | \$192,180 | \$192,180 |
| Transfers to from Other Sites | (\$47,780) | \$0 |
| Salary Conversion | (\$16,470) | \$0 |
| Total Site Allocation | \$993,097 | \$1,135,372 |
| % of Revenue And Allocations To Budget Center | 98% | 100% |

| Course Material Fees | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Course Material Fees - Options | \$4,500 | |
| Curricular Field Trips | \$6,000 | |
| Cultural Events | \$1,500 | |
| Total Course Material Fees | \$12,000 | |
| % of Revenue And Allocations To Budget Center | 1% | |

| Individuals | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| School Based Course Material Fees | | \$5,370 |
| Total Individuals | \$0 | \$5,370 |
| % of Revenue And Allocations To Budget Center | | 0% |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Student Fees-Extracurricular | \$700 | |
| Student Fees-Sale of Goods or Services | \$1,000 | |
| Donations and Gifts | \$3,000 | |
| Fundraising Revenue | \$1,000 | |
| Other Fees-Non Student | \$500 | |
| Total School Generated Funds | \$6,200 | |
| % of Revenue And Allocations To Budget Center | 1% | |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$1,011,297 | \$1,140,742 |
|---|--------------------|--------------------|

Expenditures

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|----------------------|----------------------|
| Total Certificated | \$702,895 | \$841,954 |
| % of Expenditures | 70% | 74% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$161,685 | \$140,303 |
| % of Expenditures | 16% | 12% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|-------------------------------|----------------------|----------------------|
| Teacher Substitute | \$26,918 | \$26,918 |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Substitute Day Factor | 125 Days | 125 Days |
| Teacher Substitute Rate | \$215.34 | \$215.34 |

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

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Teacher Time Purchased | \$0 | \$20,099 |
| Certificated Benefit Rate | 11.49 % | 11.51 % |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Time Purchased FTE Factor | 0.000 FTE | 0.200 FTE |
| Teacher Time Purchased Rate | \$90,120.10 | \$90,120.10 |
| Secretary Overtime | \$722 | \$368 |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Secretary Overtime Hours Factor | 20 Hrs | 10 Hrs |
| Secretary Overtime Rate | \$36.10 | \$36.10 |
| Secretary Substitute | \$901 | \$919 |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Secretary Substitute Hours Factor | 35 Hrs | 35 Hrs |
| Secretary Substitute Rate | \$25.75 | \$25.75 |
| EA\Library Tech\Overtime | \$900 | \$0 |
| EA\Library Tech\ Overtime Rate | \$36.00 | \$36.00 |
| EA\Library Tech\ Overtime Hours Factor | 25 Hrs | 0 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| EA\Library Tech\ Substitute | \$385 | \$393 |
| EA\Lib Tech\ Substitute Rate | \$25.68 | \$25.68 |
| EA\Library Tech\ Substitute Hours Factor | 15 Hrs | 15 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Total Personnel | \$29,826 | \$48,696 |
| % of Expenditures | 3% | 4% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Miscellaneous Services | \$1,925 | \$1,925 |
| Support Services | \$7,000 | \$12,000 |
| Other Prof/ Tech Services | \$10,714 | \$10,198 |
| Postage | \$1,000 | \$1,000 |
| Printing | \$900 | \$900 |
| Advertising | \$1,500 | \$1,500 |
| Telephone & Fax | \$5,000 | \$5,000 |
| Travel | \$1,000 | \$1,000 |
| Subsistence | \$1,000 | \$1,000 |
| Staff Development | \$8,000 | \$12,000 |
| Contracted Transportation | \$8,000 | \$6,522 |
| Maint & Repair Equipment | \$4,000 | \$4,000 |
| Membership Fees | \$200 | \$200 |
| Supplies | \$11,209 | \$20,500 |
| Instruction Material Expenditures ECS | \$718 | |
| ECS Kindergarten Enrolment | 14 students | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |

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

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Instructional Material Expenditures - Instruction | \$5,803 | |
| IMF 10-12 | \$121.00 | |
| IMF 7-9 | \$77.00 | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Total Enrolment Grade 1-3 | 42 students | |
| Total Enrolment Grade 4-6 | 36 students | |
| Total Enrolment Grade 7-9 | 26 students | |
| Textbooks | \$2,500 | \$4,000 |
| Media Materials | \$2,993 | \$2,993 |
| Software | \$1,750 | \$1,750 |
| Furniture & Equip Under 5000 | \$10,480 | \$11,800 |
| Technology Intergration | \$3,499 | \$2,000 |
| Acquisition of Prop & Equip Capital | \$8,000 | \$8,000 |
| Supplies & Services Transfers to other sites | \$1,500 | \$1,500 |
| Total Contracted/General Services and Supplies | \$98,691 | \$109,788 |
| % of Expenditures | 10% | 10% |

| Course Material Expenditures | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Option Fee Expenditure | \$4,500 | |
| Course Material Fees - Options | \$4,500 | |
| Curricular Field Trip Expenditures | \$6,000 | |
| Curricular Field Trips | \$6,000 | |
| Cultural Event Expenditures | \$1,500 | |
| Cultural Events | \$1,500 | |
| Total Course Material Expenditures | \$12,000 | |
| % of Expenditures | 1% | |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Student Fee Expenditures | \$1,700 | |
| Student Fees-Extracurricular | \$700 | |
| Student Fees-Non Instruction Required | \$0 | |
| Student Fees-Noncurricular Field Trips and Travel | \$0 | |
| Student Fees-Sale of Goods or Services | \$1,000 | |
| Student Fees-Special Events | \$0 | |
| Student Fees-Sustenance | \$0 | |
| Fundraising Activities Expenditures | \$1,000 | |
| Fundraising Revenue | \$1,000 | |
| Donation Expenditures | \$3,000 | |
| Donations and Gifts | \$3,000 | |
| Other Expenditures | \$500 | |
| Other Fees-Non Student | \$500 | |
| Total School Generated Funds | \$6,200 | |
| % of Expenditures | 1% | |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$1,011,297 | \$1,140,742 |
|---------------------------|--------------------|--------------------|

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

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$1,011,297 | \$1,140,742 |
| Total Expenditures | \$1,011,297 | \$1,140,742 |
| Variance | \$0 | \$0 |

Notes

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

Wellness Program

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Youth Resiliency Allocation | \$133,646 | \$129,647 |
| Total Site Allocation | \$133,646 | \$129,647 |
| % of Revenue And Allocations To Budget Center | 55% | 54% |

| Other | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Miscellaneous Revenue | \$110,000 | \$110,000 |
| Total Other | \$110,000 | \$110,000 |
| % of Revenue And Allocations To Budget Center | 45% | 46% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$243,646 | \$239,647 |
|---|------------------|------------------|

Expenditures

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$124,396 | \$120,397 |
| % of Expenditures | 51% | 50% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| Other Prof/ Tech Services | \$250 | \$250 |
| Telephone & Fax | \$1,000 | \$1,000 |
| Travel | \$4,000 | \$4,000 |
| Subsistence | \$1,000 | \$1,000 |
| Staff Development | \$1,000 | \$1,000 |
| Supplies | \$112,000 | \$112,000 |
| Total Contracted/General Services and Supplies | \$119,250 | \$119,250 |
| % of Expenditures | 49% | 50% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$243,646 | \$239,647 |
|---------------------------|------------------|------------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$243,646 | \$239,647 |
| Total Expenditures | \$243,646 | \$239,647 |
| Variance | \$0 | \$0 |

Notes

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

Woodhaven Middle

Revenue And Allocations To Budget Center

| Site Allocation | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Grade 5 Allocation | \$777,757 | \$741,948 |
| Grade 5 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 5 Enrolment | 137 students | 130 students |
| Grade 6 Allocation | \$749,371 | \$684,876 |
| Grade 6 Allocation Rate | \$5,677.06 | \$5,707.30 |
| Grade 6 Enrolment | 132 students | 120 students |
| Grade 7 Allocation | \$628,186 | \$636,839 |
| Grade 7 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 7 Enrolment | 119 students | 120 students |
| Grade 8 Allocation | \$506,772 | \$604,997 |
| Grade 8 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 8 Enrolment | 96 students | 114 students |
| Grade 9 Allocation | \$723,206 | \$652,760 |
| Grade 9 Allocation Rate | \$5,278.87 | \$5,306.99 |
| Grade 9 Enrolment | 137 students | 123 students |
| Approved Special Allocation | \$70,247 | \$0 |
| Diversity Allocation | \$554,946 | \$765,890 |
| Transfers to from Other Sites | (\$9,971) | (\$25,597) |
| Surplus / Deficit Carryforward | (\$6,264) | (\$54,738) |
| Salary Conversion | \$92,538 | \$0 |
| Total Site Allocation | \$4,086,787 | \$4,006,975 |
| % of Revenue And Allocations To Budget Center | 97% | 98% |

| Course Material Fees | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Course Material Fees - Options | \$10,000 | |
| Curricular Field Trips | \$48,000 | |
| Cultural Events | \$3,250 | |
| Total Course Material Fees | \$61,250 | |
| % of Revenue And Allocations To Budget Center | 1% | |

| Individuals | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| School Based Course Material Fees | | \$80,588 |
| Total Individuals | \$0 | \$80,588 |
| % of Revenue And Allocations To Budget Center | | 2% |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---|----------------------|----------------------|
| Student Fees-Sustenance | \$1,000 | |
| Student Fees-Extracurricular | \$40,000 | |
| Student Fees-Special Events | \$5,000 | |
| Student Fees-Noncurricular Field Trips and Travel | \$10,000 | |
| Student Fees-Sale of Goods or Services | \$7,000 | |
| Donations and Gifts | \$5,000 | |
| Fundraising Revenue | \$5,000 | |
| Other Fees-Non Student | \$3,000 | |

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

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Total School Generated Funds | \$76,000 | |
| % of Revenue And Allocations To Budget Center | 2% | |

| Other | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Miscellaneous Revenue | \$5,000 | \$0 |
| Total Other | \$5,000 | \$0 |
| % of Revenue And Allocations To Budget Center | 0% | 0% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$4,229,037 | \$4,087,563 |
|---|--------------------|--------------------|

Expenditures

| Certificated | 2016-17 Final Budget | 2015-16 Final Budget |
|---------------------------|----------------------|----------------------|
| Total Certificated | \$3,382,657 | \$3,266,725 |
| % of Expenditures | 80% | 80% |

| Uncertificated | 2016-17 Final Budget | 2015-16 Final Budget |
|-----------------------------|----------------------|----------------------|
| Total Uncertificated | \$458,583 | \$525,413 |
| % of Expenditures | 11% | 13% |

| Personnel | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Teacher Substitute | \$77,522 | \$75,369 |
| Salary Increase Certificated | 0.00 % | 0.00 % |
| Teacher Substitute Day Factor | 360 Days | 350 Days |
| Teacher Substitute Rate | \$215.34 | \$215.34 |
| Secretary Substitute | \$1,030 | \$788 |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Secretary Substitute Hours Factor | 40 Hrs | 30 Hrs |
| Secretary Substitute Rate | \$25.75 | \$25.75 |
| EA/Library Tech\ Substitute | \$9,502 | \$9,692 |
| EA/Lib Tech/ Substitute Rate | \$25.68 | \$25.68 |
| EA/Library Tech\ Substitute Hours Factor | 370 Hrs | 370 Hrs |
| Salary Increase CAMMSE | 0.00 % | 2.00 % |
| Total Personnel | \$88,054 | \$85,849 |
| % of Expenditures | 2% | 2% |

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Miscellaneous Services | \$0 | \$12,000 |
| Support Services | \$0 | \$2,500 |
| Other Prof/ Tech Services | \$7,000 | \$7,000 |
| Postage | \$1,100 | \$1,100 |
| Printing | \$250 | \$2,500 |
| Advertising | \$450 | \$450 |
| Telephone & Fax | \$7,000 | \$7,500 |
| Travel | \$2,000 | \$500 |
| Subsistence | \$2,000 | \$1,000 |
| Staff Development | \$6,000 | \$4,000 |
| Contracted Transportation | \$5,000 | \$5,000 |
| Maint & Repair Equipment | \$500 | \$3,000 |

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

| Contracted/General Services and Supplies | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Equipment Rental | \$500 | \$1,000 |
| Membership Fees | \$500 | \$500 |
| Registration Fees | \$4,000 | \$8,000 |
| Supplies | \$40,000 | \$150,587 |
| Instructional Material Expenditures - Instruction | \$38,193 | |
| IMF 10-12 | \$121.00 | |
| IMF 7-9 | \$77.00 | |
| IMF Collection Rate | 90.00 % | |
| IMF K- 6 | \$57.00 | |
| Total Enrolment Grade 1-3 | 0 students | |
| Total Enrolment Grade 4-6 | 269 students | |
| Total Enrolment Grade 7-9 | 352 students | |
| Textbooks | \$0 | \$1,000 |
| Media Materials | \$1,000 | \$1,000 |
| Software | \$1,000 | \$2,000 |
| Furniture & Equip Under 5000 | \$3,000 | \$2,000 |
| Technology Intergration | \$15,000 | \$25,000 |
| Acquistion of Prop & Equip Capital | \$0 | \$1,000 |
| Labour Transfer to other sites | \$4,000 | \$5,000 |
| Supplies & Services Transfers to other sites | \$24,000 | \$20,000 |
| Transfer to Reserves (Contingencies) | \$0 | (\$54,061) |
| Total Contracted/General Services and Supplies | \$162,493 | \$209,576 |
| % of Expenditures | 4% | 5% |

| Course Material Expenditures | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Option Fee Expenditure | \$10,000 | |
| Course Material Fees - Options | \$10,000 | |
| Curricular Field Trip Expenditures | \$48,000 | |
| Curricular Field Trips | \$48,000 | |
| Cultural Event Expenditures | \$3,250 | |
| Cultural Events | \$3,250 | |
| Total Course Material Expenditures | \$61,250 | |
| % of Expenditures | 1% | |

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|---|-----------------------------|-----------------------------|
| Student Fee Expenditures | \$63,000 | |
| Student Fees-Extracurricular | \$40,000 | |
| Student Fees-Non Instruction Required | \$0 | |
| Student Fees-Noncurricular Field Trips and Travel | \$10,000 | |
| Student Fees-Sale of Goods or Services | \$7,000 | |
| Student Fees-Special Events | \$5,000 | |
| Student Fees-Sustenance | \$1,000 | |
| Fundraising Activities Expenditures | \$5,000 | |
| Fundraising Revenue | \$5,000 | |
| Donation Expenditures | \$5,000 | |
| Donations and Gifts | \$5,000 | |
| Other Expenditures | \$3,000 | |
| Other Fees-Non Student | \$3,000 | |

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

| School Generated Funds | 2016-17 Final Budget | 2015-16 Final Budget |
|------------------------------|----------------------|----------------------|
| Total School Generated Funds | \$76,000 | |
| % of Expenditures | 2% | |

| | | |
|--------------------|-------------|-------------|
| Total Expenditures | \$4,229,037 | \$4,087,563 |
|--------------------|-------------|-------------|

Summary

| | 2016-17 Final Budget | 2015-16 Final Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$4,229,037 | \$4,087,563 |
| Total Expenditures | \$4,229,037 | \$4,087,563 |
| Variance | \$0 | \$1 |

Notes

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