

**BUDGET
REPORT
FOR THE YEAR ENDING AUGUST 31, 2018**

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

2305 Parkland School Division No. 70

Legal Name of School Jurisdiction

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BOARD CHAIR

Eric Cameron

Name



Signature

SUPERINTENDENT

Tim Monds

Name

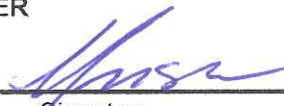


Signature

SECRETARY TREASURER or TREASURER

Claire Jonsson

Name



Signature

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

June 13, 2017

Date

Version: 170316

c.c. Alberta Education
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Color coded cells:

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

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

HIGHLIGHTS, PLANS, ASSUMPTIONS AND RISKS SUMMARY- 2017/2018 BUDGET REPORT

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

Budget Highlights, Plans & Assumptions:

The City of Spruce Grove and Town of Stony Plain continue to experience growth. There are new affordable housing developments in Spruce Grove and Stony Plain. The Prescott Learning Centre reduced some of the enrolment pressures at Spruce Grove Schools and the new K-9 Copperhaven School anticipated to open in the fall of 2018 and the modernization and expansion of the Woodhaven Middle School that was approved this spring should alleviate enrolment pressures when completed. The enrollment growth is offset by projected enrollment declines in some of the rural schools and lower enrollments projected in ECS. The ECS enrollments are based each schools projections based on preregistrations, and estimates. These estimates are subject to change as registrations continue over the summer into September. Enrolment is expected to decrease by 7 students over previous year and the FTE enrolment is expected to increase by 39.5 students, change in Staff ~ +9 FTE certificated staff, -11.76 FTE support staff.

As part of the Alberta Teachers Association central bargaining with the province a \$75 million dollar classroom improvement fund has been established. Parkland School Division's allocation of \$1,269,000 is not included in this budget. It is anticipated that these funds and matching expenditures will be included in the fall budget once they are approved.

Significant Business and Financial Risks:

- Risk of not achieving estimated enrolments or lower than expected CEU's.
 - ATA collective agreement expired on August 31, 2016, memorandums of agreement of central items have been ratified but local items have not yet been negotiated, there is a risk settlements exceed budgeted amounts.
 - One of the support union's collective agreement expires on August 31, 2017 and the other has a wage reopener in their collective agreement that have not yet been negotiated, there is a risk settlements exceed budgeted amounts
 - Risk that more than 1 additional bus route will need to be added
 - Risk that regional transportation costs will exceed grants and transportation fee revenues as transportation reserves have been depleted.
 - Risk that there will be additional costs in opening a new school.
 - Carbon tax increases the cost of natural gas, fuel, contracted transportation and possibly other supplies.
- With the exciting work of the educational transformation agenda, generative governance and the new education act, finding ways to support the additional costs of Governance and administration is challenging to the point where some areas cannot be focused on.
- Demands placed on staff (both centrally and in schools) continues to escalate, given with innovative practices, limited funds may jeopardize the Board's work on excellence.

BUDGETED STATEMENT OF OPERATIONS
for the Year Ending August 31

	Approved Budget 2017/2018	Fall Budget Update 2016/2017	Actual 2015/2016
REVENUES			
Alberta Education	\$122,426,395	\$120,192,954	\$117,786,650
Other - Government of Alberta		\$0	\$1,787
Federal Government and First Nations	\$2,197,612	\$2,226,973	\$1,757,327
Other Alberta school authorities	\$137,793	\$156,680	\$107,904
Out of province authorities		\$0	\$0
Alberta Municipalities-special tax levies		\$0	\$0
Property taxes		\$0	\$0
Fees	\$2,513,730	\$3,492,958	\$2,892,910
Other sales and services	\$960,887	\$937,006	\$1,511,954
Investment income	\$170,000	\$170,000	\$171,001
Gifts and donations	\$166,000	\$125,000	\$1,195,734
Rental of facilities	\$38,680	\$38,680	\$7,877
Fundraising	\$193,500	\$198,500	\$642,263
Gains on disposal of capital assets		\$0	\$0
Other revenue		\$0	\$0
TOTAL REVENUES	\$128,804,597	\$127,538,751	\$126,075,407
EXPENSES			
Instruction - Early Childhood Services	\$10,352,715	\$10,312,610	\$9,548,021
Instruction - Grades 1-12	\$87,539,786	\$86,942,078	\$85,965,513
Plant operations & maintenance	\$15,744,861	\$15,200,540	\$13,791,928
Transportation	\$10,969,595	\$11,001,568	\$10,648,021
Administration	\$4,238,960	\$4,086,142	\$4,410,704
External Services	\$38,680	\$38,680	\$57,731
TOTAL EXPENSES	\$128,884,597	\$127,581,618	\$124,421,918
ANNUAL SURPLUS (DEFICIT)	(\$80,000)	(\$42,867)	\$1,653,489

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

	Approved Budget 2017/2018	Fall Budget Update 2016/2017	Actual 2015/2016
EXPENSES			
Certificated salaries	\$56,323,564	\$56,564,285	\$55,809,262
Certificated benefits	\$12,799,572	\$12,668,414	\$12,954,763
Non-certificated salaries and wages	\$21,521,180	\$20,663,545	\$19,149,498
Non-certificated benefits	\$5,432,004	\$5,414,351	\$4,949,314
Services, contracts, and supplies	\$27,885,517	\$27,333,378	\$27,211,121
Capital and debt services			
Amortization of capital assets			
Supported	\$3,881,421	\$3,891,858	\$3,437,410
Unsupported	\$1,041,339	\$1,045,787	\$908,763
Interest on capital debt			
Supported		\$0	\$1,787
Unsupported		\$0	\$0
Other interest and finance charges		\$0	\$0
Losses on disposal of capital assets		\$0	\$0
Other expenses		\$0	\$0
TOTAL EXPENSES	\$128,884,597	\$127,581,618	\$124,421,918

BUDGETED SCHEDULE OF FEE REVENUE
for the Year Ending August 31

	Approved Budget 2017/2018	Fall Budget Update 2016/2017	Actual 2015/2016
FEES			
TRANSPORTATION	\$779,583	\$1,120,570	\$782,619
BASIC INSTRUCTION SUPPLIES (Instructional supplies, & materials)	\$1,400	\$690,736	\$744,760
LUNCHROOM SUPERVISION & ACTIVITY FEES	\$0	\$0	\$0
FEES TO ENHANCE BASIC INSTRUCTION			
Technology user fees	\$0	\$0	\$0
Alternative program fees	\$0	\$0	\$0
Fees for optional courses	\$261,009	\$266,903	\$272,820
Students from other boards			\$0
Tuition from ineligible students			\$16,875
ECS enhanced program fees	\$60,000	\$201,985	\$83,480
ACTIVITY FEES	\$825,850	\$547,734	\$482,033
Other fees to enhance education	\$16,828		
Other enhancement fees Cultural Events		\$89,030	\$64,227
Other enhancement fees		\$0	\$0
Other enhancement fees Other Course based Material and Activity Fees		\$31,150	\$0
Other enhancement fees		\$0	\$0
Other enhancement fees		\$0	\$0
NON-CURRICULAR FEES			
Extra-curricular fees	\$328,284	\$346,300	\$306,929
Non-curricular supplies, materials, and services	\$6,090	\$6,200	\$139,167
NON-CURRICULAR TRAVEL	\$234,686	\$192,350	
OTHER FEES	\$0		
Other non-curricular fees		\$0	\$0
Other non-curricular fees		\$0	\$0
Other non-curricular fees		\$0	\$0
Other non-curricular fees		\$0	
Other non-curricular fees		\$0	
TOTAL FEES	\$2,513,730	\$3,492,958	\$2,892,910

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

Please disclose amounts paid by parents of students that are recorded as "Other sales and services" (rather than fee revenue). Note that this schedule should include only amounts collected from parents and so it may not agree with the Statement of Operations.	Approved Budget 2017/2018	Fall Budget Update 2016/2017	Actual 2015/2016
Cafeteria sales, hot lunch, milk programs	\$7,417	\$12,800	\$19,220
Special events	\$57,437	\$71,600	\$199,761
Sales or rentals of other supplies/services	\$95,674	\$66,540	\$106,148
Out of district student revenue	\$0	\$11,250	
International and out of province student revenue	\$11,250	\$0	
Student travel (international, recognition trips, non-curricular)			\$270,710
Adult education revenue	\$0	\$0	\$10,990
Preschool	\$97,200	\$0	
Child care & before and after school care	\$0	\$0	\$0
Lost item replacement fees	\$0	\$0	
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	
Other (describe)	\$0	\$0	
TOTAL	\$268,978	\$162,190	\$606,829

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

(A)	(B)	(C)	(D)	(E)	(F)
	Explanation of Other Costs (Column "(C)")	Other Costs (Explain under (B))* 2017/2018	Transportation Component 2017/2018	Supplies & Materials** 2017/2018	Total 2017/2018
FEES					
TRANSPORTATION		\$0	\$779,583	\$0	\$779,583
LUNCH SUPERVISION & ACTIVITY		\$0	\$0	\$0	\$0
FEES TO ENHANCE BASIC INSTRUCTION					
Technology user fees		\$0	\$0	\$0	\$0
Alternative program fees		\$0	\$0	\$0	\$0
Fees for optional courses		\$0	\$0	\$261,009	\$261,009
ECS enhanced program fees	Full Day Nature Kindergarten	\$60,000	\$0	\$0	\$60,000
ACTIVITY FEES	Direct costs for activities, Entrance fees, Swimming, Skating	\$652,422	\$173,428	\$0	\$825,850
Other fees to enhance education		\$0	\$0	\$16,828	\$16,828
NON-CURRICULAR FEES					
Extra-curricular fees	Sports and Club fees to cover entry fees, uniforms other incidental costs	\$328,284	\$0	\$0	\$328,284
Non-curricular supplies, materials, and services		\$0	\$0	\$6,090	\$6,090
NON-CURRICULAR TRAVEL		\$0	\$234,686	\$0	\$234,686
OTHER FEES***					
		\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0
Instructional Supplies & Materials (Bulk Supplies)		\$0	\$0	\$1,400	\$1,400
TOTAL FEES		\$1,040,706	\$1,187,697	\$285,327	\$2,513,730

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

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

***Where possible, use predefined categories as described on Pages 14 & 15 of the Budget Guidelines 2017/2018.

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

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	ACCUMULATED OPERATING SURPLUS (2+3+4+7)	INVESTMENT IN TANGIBLE CAPITAL ASSETS	ENDOWMENTS	ACCUMULATED SURPLUS FROM OPERATIONS (5+6)	UNRESTRICTED SURPLUS	INTERNALLY RESTRICTED	
						OPERATING RESERVES	CAPITAL RESERVES
Actual balances per AFS at August 31, 2016	\$16,277,074	\$6,812,675	\$0	\$5,181,848	\$943,768	\$4,238,080	\$4,282,551
2016/2017 Estimated impact to AOS for:							
Prior period adjustment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated surplus(deficit)	\$129,672			\$129,672	\$129,672		
Estimated board funded capital asset additions		\$1,193,301		\$0	\$0	\$0	(\$1,193,301)
Estimated disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Estimated amortization of capital assets (expense)		(\$4,937,645)		\$4,937,645	\$4,937,645		
Estimated capital revenue recognized - Alberta Education		\$3,978,702		(\$3,978,702)	(\$3,978,702)		
Estimated capital revenue recognized - Other GOA		\$0		\$0	\$0		
Estimated capital revenue recognized - Other sources		\$0		\$0	\$0		
Estimated changes in Endowments	\$0		\$0	\$0	\$0		
Estimated unsupported debt principal repayment		\$0		\$0	\$0		
Estimated reserve transfers (net)				(\$958,943)	(\$1,088,625)	\$129,682	\$958,943
Estimated assumptions/transfers of operations (explain)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Balances for August 31, 2017	\$16,406,746	\$7,047,033	\$0	\$5,311,520	\$943,758	\$4,367,762	\$4,048,193
2017/2018 Budget projections for:							
Budgeted surplus(deficit)	(\$80,000)			(\$80,000)	(\$80,000)		
Projected board funded capital asset additions		\$1,010,354		\$0	\$0	\$0	(\$1,010,354)
Budgeted disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Budgeted amortization of capital assets (expense)		(\$4,922,760)		\$4,922,760	\$4,922,760		
Budgeted capital revenue recognized - Alberta Education		\$3,881,421		(\$3,881,421)	(\$3,881,421)		
Budgeted capital revenue recognized - Other GOA		\$0		\$0	\$0		
Budgeted capital revenue recognized - Other sources		\$0		\$0	\$0		
Budgeted changes in Endowments	\$0		\$0	\$0	\$0		
Budgeted unsupported debt principal repayment		\$0		\$0	\$0		
Projected reserve transfers (net)				(\$1,041,339)	(\$961,339)	(\$80,000)	\$1,041,339
Projected assumptions/transfers of operations (explain)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Projected Balances for August 31, 2018	\$16,326,746	\$7,016,048	\$0	\$5,231,520	\$943,758	\$4,287,762	\$4,079,178

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

		Unrestricted Surplus Usage			Operating Reserves Usage			Capital Reserves Usage		
		Year Ended			Year Ended			Year Ended		
		31-Aug-2018	31-Aug-2019	31-Aug-2020	31-Aug-2018	31-Aug-2019	31-Aug-2020	31-Aug-2018	31-Aug-2019	31-Aug-2020
Projected opening balance		\$943,758	\$1,023,758	\$1,023,758	\$4,367,762	\$4,287,762	\$4,287,762	\$4,048,193	\$4,079,178	\$4,204,178
Projected excess of revenues over expenses (surplus only)	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0						
Budgeted disposal of unsupported tangible capital assets	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Budgeted amortization of capital assets (expense)	Explanation - add'l space on AOS3 / AOS4	\$4,922,760	\$0	\$0		\$5,500,000	\$5,500,000			
Budgeted capital revenue recognized	Explanation - add'l space on AOS3 / AOS4	(\$3,881,421)	\$0	\$0		(\$4,500,000)	(\$4,500,000)			
Budgeted changes in Endowments	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Budgeted unsupported debt principal repayment	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Projected reserves transfers (net)	Explanation - add'l space on AOS3 / AOS4	(\$961,339)	\$0	\$0	(\$80,000)	(\$1,000,000)	(\$1,000,000)	\$1,041,339	\$1,000,000	\$1,000,000
Projected assumptions/transfers of operations	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase in (use of) school generated funds	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0		\$0	\$0
New school start-up costs	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Decentralized school reserves	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Non-recurring certificated remuneration	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Non-recurring non-certificated remuneration	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Non-recurring contracts, supplies & services	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Professional development, training & support	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Salary negotiation expenses	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Full-day kindergarten	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
English language learners	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
First nations, Metis, Inuit	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
OH&S / wellness programs	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
B & S administration organization / reorganization	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Debt repayment	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Fort McMurray wild fire related costs (unfunded)	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Non-salary related programming costs (explain)	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - School building & land	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Technology	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Vehicle & transportation	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Administration building	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - POM building & equipment	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Other (explain)	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0			
Capital costs - School land & building	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School modernization	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School modular & additions	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School building partnership projects	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Technology	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0	\$0	\$0	\$0	(\$425,354)	(\$450,000)	(\$450,000)
Capital costs - Vehicle & transportation	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0	\$0	\$0	\$0	(\$180,000)	(\$150,000)	(\$100,000)
Capital costs - Administration building	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0	\$0	\$0	\$0	(\$380,000)	(\$250,000)	(\$250,000)
Capital costs - POM building & equipment	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0	\$0	\$0	\$0	(\$25,000)	(\$25,000)	(\$25,000)
Capital costs - Other	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building leases	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Other 1 - please use this row only if no other row is appropriate	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Other 2 - please use this row only if no other row is appropriate	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Other 3 - please use this row only if no other row is appropriate	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Other 4 - please use this row only if no other row is appropriate	Explanation - add'l space on AOS3 / AOS4	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Estimated closing balance for operating contingency		\$1,023,758	\$1,023,758	\$1,023,758	\$4,287,762	\$4,287,762	\$4,287,762	\$4,079,178	\$4,204,178	\$4,379,178
Out of Balance										
Total surplus as a percentage of 2018 Expenses		7.29%	7.38%	7.52%						
ASO as a percentage of 2018 Expenses		4.12%	4.12%	4.12%						

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

The following provides further explanation of the anticipated changes to each component of AOS for the 2016/2017, 2017/2018, 2018/2019, and 2019/2020 years as outlined on pages 6 and 7. Please provide information on the acquisition of significant unsupported capital, non-recurring project expenditures, and intended use of funds to August 31, 2020. Note that unrestricted surplus, operating reserves, and/or capital reserves should include the jurisdiction's contingency for unexpected or emergent issues.

Additional detail on uses of Accumulated Operating Surplus:

2016/2017

Provide an explanation of material changes from the fall budget update originally submitted in November, 2016 for annual operating surplus (deficit), capital acquisitions, endowments, and/or other changes affecting unrestricted surplus, operating reserves, and capital reserves.

Capital, Operating and Unrestricted reserves were budgeted towards building a Bus Transfer Station for \$1.6M at a new school being built in Spruce Grove. The Government is now supporting the transfer station with the exception of purchasing the land. The land will be purchased through Capital Reserves at an estimated cost of \$273,000.

Administration Building Renovations were budgeted at 440K for 16-17, actual expenditures are now estimated at 108K as some of work on the airconditioning units and separate environmental systems for the boardroom as been deferred to 17-18.

Technology will be 140K higher than expected as it was determined during the year that the transportation software would have to be replaced. This is planned to begin this summer.

2017/2018

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

Technology purchases included Photocopiers, Voip Phone systems within the schools as we move towards a standard system across the division to leverage current infrastructure and new technologies to reduce operating costs, servers, video Conferencing units and Network infrastructure

Vehicles includes two new maintenance vans and 2 new trucks

Administration Building includes installing separate heating and cooling systems for the Board room, New Airconditioning system for the building and replacing 1 of 4 roof sections

POM equipment is for a new lift.

The Board has approved collapsing prior school reserves into a single reserve that the Superintendent can allocate for school based needs including providing additional staffing to support students, new equipment or other required expenditures.

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

The following provides further explanation of the anticipated changes to each component of AOS for the 2016/2017, 2017/2018, 2018/2019, and 2019/2020 years as outlined on pages 6 and 7. Please provide information on the acquisition of significant unsupported capital, non-recurring project expenditures, and intended use of funds to August 31, 2020. Note that unrestricted surplus, operating reserves, and/or capital reserves should include the jurisdiction's contingency for unexpected or emergent issues.

**Additional detail on uses of Accumulated Operating Surplus:
2018/2019**

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

Technology purchases included Photocopiers, Voip Phone systems within the schools as we move towards a standard system across the division to leverage current infrastructure and new technologies to reduce operating costs, servers, video Conferencing units and Network infrastructure

Vehicles includes two new maintenance vans and 1 new trucks

Administration Building includes Starting project to replace exterior windows on Admin Building, Starting Project to include VAV boxes in remaining offices and replace system controls and replacing number 2 of 4 roof sections

POM equipment is for equipment replacement

2019/2020

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

Technology purchases included Photocopiers, Voip Phone systems within the schools as we move towards a standard system across the division to leverage current infrastructure and new technologies to reduce operating costs, servers, video Conferencing units and Network infrastructure

Vehicles includes two new maintenance vans

Administration Building includes Completing project to replace exterior windows on Admin Building, Continuing Project to include VAV boxes in remaining offices and replace system controls and replacing number 3 of 4 roof sections

POM equipment is for replacement of equipment

August 31, 2020

Describe the jurisdiction's intended use of unrestricted surplus, operating reserves, and capital reserves balances expected as at August 31, 2020.

There are long term plans of replacing the administration building and due to the age there are annual improvements made to the building. The remainder of our operating reserves are being used as a contingency and will be accessed as required to meet staffing needs, replace equipment in the schools such as photocopiers, sound systems or other equipment as deemed necessary by the school administrators and the division.

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

	Budgeted 2017/2018 (Note 2)	Actual 2016/2017	Actual 2015/2016	Notes
GRADES 1 TO 12				
Eligible Funded Students:				
Grades 1 to 9	7,382	7,189	7,141	Head count
Grades 10 to 12	2,367	2,288	2,300	Note 3
Total	9,749	9,477	9,441	Grades 1-12 students eligible for base instruction funding from Alberta Education.
Percentage Change	2.9%	0.4%		
Other Students:				
Total	192	193	233	Note 4
Total Net Enrolled Students	9,941	9,670	9,674	
Home Ed and Blended Program Students	42	44	38	Note 5
Total Enrolled Students, Grades 1-12	9,983	9,714	9,712	
Percentage Change	2.8%	0.0%		
Of the Eligible Funded Students:				
Students with Severe Disabilities	515	501	505	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	649	631	446	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.
EARLY CHILDHOOD SERVICES (ECS)				
Eligible Funded Children	970	1,069	988	ECS children eligible for ECS base instruction funding from Alberta Education.
Other Children	8	4	6	ECS children not eligible for ECS base instruction funding from Alberta Education.
Total Enrolled Children - ECS	978	1,073	994	
Program Hours	475	475	475	Minimum: 475 Hours
FTE Ratio	0.500	0.500	0.500	Actual hours divided by 950
FTE's Enrolled, ECS	489	537	497	
Percentage Change	-8.9%	7.9%		
Of the Eligible Funded Children:				
Students with Severe Disabilities	290	292	234	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	38	38	-	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.
NOTES:				
1) Enrolment is to be completed WHEREVER APPLICABLE and are 'as at September 30th' for each year.				
2) Budgeted enrolment is to be based on best information available at time of the 2016/2017 budget report preparation.				
3) The # of FTE grade 10-12 students is determined by taking the total # of students' credits / 35; where 35 CEU's = 1 FTE.				
4) Other Grade 1-12 students that are not eligible for base instruction funding from Alberta Education include First Nations students living on reserves for which tuition fee payments are made from Band or AANDC (Code 330), students younger than 5 1/2 or older than 20, and out-of-province and foreign students.				
5) Because they are funded separately, Home Education students are not included with total net enrolled students. In the blended program, funding per student is pro-rated on the percentage of the student's program which is taken at school and at home; home education students are assigned a weighting of 0.25 FTE for base funding.				

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

	Budgeted 2017/2018	Actual 2016/2017	Fall Budget 2016/2017	Actual 2015/2016	Notes
CERTIFICATED STAFF					
School Based	578.1	573.6	569.0	556.8	Teacher certification required for performing functions at the school level.
Non-School Based	10.9	12.9	11.0	11.0	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	589.0	586.5	580.0	567.8	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
Percentage change from prior period	0.4%	3.3%	1.6%	2.2%	
If an average standard cost is used, please disclose rate:	\$ 101,010				
Student F.T.E. per certificated Staff	17.8	17.5		18.0	
Certifying Change due to:					
	-	-			
Enrolment Change	2.5	2.5	12.2		If negative change impact, the small class size initiative is to include any/all teachers retained.
Small Class Size Initiative	-	-	n/a		If enrolment change impact on teacher FTEs is negative, include any/all teachers retained.
Other Factors	-	4.0	n/a		Descriptor (required): Growth in ECS Program
Total Change	2.5	6.5	n/a		Year-over-year change in Certificated FTE
Breakdown, where total change is Negative:					
Continuous contracts terminated	-	-	n/a		FTEs
Non-permanent contracts not being renewed	-	-	n/a		FTEs
Other (retirement, attrition, etc.)	-	-	n/a		Descriptor (required):
Total Negative Change in Certificated FTEs	-	-	n/a		Breakdown required where year-over-year total change in Certificated FTE is 'negative' only.
NON-CERTIFICATED STAFF					
Instructional	314.6	301.5	327.5	287.5	Personnel providing instruction support for schools under 'Instruction' program areas.
Plant Operations & Maintenance	65.3	64.6	64.6	65.1	Personnel providing support to maintain school facilities
Transportation	7.0	7.0	7.0	6.0	Personnel providing direct support to the transportation of students to and from school
Other	17.2	17.0	16.7	15.7	Personnel in Board & System Admin. and External service areas.
Total Non-Certificated Staff FTE	404.1	390.1	415.9	374.3	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	3.6%	4.2%	-2.8%	11.1%	
Explanation of Changes:					
Note: In October/November 2016 approx 25 FTE were added to the Instructional Non-Certificated Staff once needs were identified.					
Additional Information					
Are non-certificated staff subject to a collective agreement? Some are					
Please provide terms of contract for 2017/18 and future years for non-certificated staff subject to a collective agreement along with the number of qualifying staff FTE's.					
Central Alberta Association of Municipal and School Employees - Collective Agreement expires August 31, 2019. Agreement includes a wage reopener for the 2017-18 School year.					

BOARD AND SYSTEM ADMINISTRATION 2017/2018 EXPENSES UNDER (OVER) MAXIMUM LIMIT	
TOTAL EXPENSES (From "Total" column of Line 28 of Schedule of Program Operations)	\$128,884,597
Enter Number of Net Enrolled Students:	9,941
Enter Number of Funded (ECS) Children:	970
Enter "C" if Charter School	<div style="border: 1px solid black; width: 60px; height: 20px;"></div>
STEP 1	
Calculation of maximum expense limit percentage for Board and System Administration expenses	
If "Total Net Enrolled Students" are 6,000 and over	3.60%
If "Total Net Enrolled Students" are 2,000 and less	5.4%
<p>The Maximum Expense Limit for Board and System Administration is based on an arithmetical proration for the TOTAL FTE count for grades 1 -12, net of Home Education AND Adult students, between 2,000 to 6,000 at .00045 per FTE (Example: 4,500 FTE count grades 1-12 = 6,000 - 4,500 = 1,500 X .00045 = 0.675% plus 3.6% = maximum expense limit of 4.28%).</p>	
STEP 2	
A. Calculate maximum expense limit amounts for Board and System Administration expenses	
Maximum Expense Limit percentage (Step 1) x TOTAL EXPENSES	\$4,639,845
B. Considerations for Charter Schools and Small School Boards:	
If charter schools and small school boards,	
The amount of Small Board Administration funding (<i>Funding Manual</i> Section 1.13)	\$0
2017/2018 MAXIMUM EXPENSE LIMIT (the greater of A or B above)	\$4,639,845
Actual Board & System Administration from G31 of "Budgeted Statement of Operations"	
	\$4,238,960
Amount Overspent	\$0

2305

3.29%



Parkland School Division

Preliminary Budget Report 2017/2018

Prepared by:

*Claire Jonsson
Associate Superintendent
Business & Finance
June 13, 2017*

Where
THE **WORLD**
opens up

Note the information presented in this document is summary information only. Please see the Parkland School Division No. 70 website (www.psd70.ab.ca) for the document after final budget approval June 13, 2017.

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EXECUTIVE SUMMARY

Parkland School Division No. 70 has a total budget of \$128.8 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 electoral wards in the City of Spruce Grove, the Town of Stony Plain and Parkland County. The Board is charged with the responsibility of providing, for its students and their parents, an education system organized and operated in their best interests. It exercises this responsibility through setting of local educational policy and the wise use of resources.

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

Distributed Decision Making

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

Distributed Decision Making Beliefs:

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

Distributed Decision Making Principles:

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

Board Priorities

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

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

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



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

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

Budget Process

The Budget was developed using information on funding and expenditure assumptions. Revenues are allocated in accordance with the Distributed Decision Making beliefs and guiding principles. Under this structure, schools agree on an allocation model and distribute resources according to the priority areas they have identified. Assumptions used to prepare the budget are shown on Schedule A. The budget was sent out to site administrators for completion, review and compilation. The preliminary budget was presented to the Board for approval at the June 13, 2017 Regular Board meeting. The final budget that reflects September 30, 2017 actual enrolments is scheduled to be presented at the November 7, 2017 Regular Board meeting. Once approved, it is submitted to Alberta Education as required under legislation.

Enrolment

Parkland School Division No. 70 is expected to have 10,961 students enrolled in ECS through Grade twelve in the 2017-2018 school year which is a decrease of 7 students over the previous year. Estimated enrolment at September 30, 2016 and comparative figures for the past four years are shown on Schedule B.

Funding Sources

Parkland School Division No. 70 is financially dependent on funding from the Province of Alberta and receives 97% of its funding from government sources. The division has control over other revenues such as school fees, school generated funds, outside grants and investment revenues which comprise only 3% of the total revenue.

Total budgeted revenues for 2017-2018 are \$128.8 million. Total revenues for the division increased by 0.99% over 2016-2017.

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

As part of the Alberta Teachers Association central bargaining with the province a \$75 million dollar classroom improvement fund has been established. Parkland School Division's allocation of \$1,269,000 is not included in this budget. It is anticipated that these funds and matching expenditures will be included in the fall budget once they are approved.

The Infrastructure Maintenance and Renewal (IMR) which provides funds for school renovation and facility upgrading projects, has been increased by \$476 thousand over 2016-2017 amounts.

Spending by Program

Funding is allocated to division programs and services to ensure that programs meet the needs of students and schools remain viable. The \$128.8 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 \$96.1 million on human resources, which is about 75% of the division's budget.

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

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

Financial Impact

As a result of this budget the division is expecting very little change to the Accumulated Operating Reserve. The division is expecting Accumulated Operating Reserves of \$4.4 million as at August 31, 2017. In the 2017-2018 budget, we anticipate a deficit of \$80 thousand. The balance at the end of August 31, 2018 for Operating Reserves is estimated to remain at \$4.3 million.

Financial Forecast

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

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

As communities mature and change, we are experiencing different demands for student spaces in our schools. The Board is committed in its efforts to hear from the community. Trustees continue to increase their connection with stakeholders and commit to ensuring greater public engagement.

The work to support classroom teachers and school-based administrators to provide quality educational support and/or programming supports for students with diverse learning needs is always done with our division goals of Inclusive Education, Quality Teaching, Culture of Wellness and Universal Leadership in mind. To facilitate staff and student success and provide proactive support as close to the school as possible, Learning Services has been restructured to include Facilitators, Speech and Language Pathologists, Occupational Therapists and a team of Collaborative Teaching Partners.

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

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

Human Resources

Division staffing has the greatest impact on the educational opportunities provided to students within Parkland School Division No. 70 and consequently makes up 75% of the division's budget. Total salaries and benefits for the division increased by 0.80% over 2016-2017.

The division will employ 588.99 full time equivalent teachers and 404.09 full time equivalent support staff in 2017-2018. 2017-2018 will see an overall increase of 9.00 teaching staff and an overall decrease of 11.76 support staff. School support staff will decrease by 12.95. Administration staff will increase by 0.50. There is an increase of 2.0 in maintenance staff offset by a decrease of 1.31 in custodial staff.

Capital Plan

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

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

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

The Capital Plan for 2018-2021 is referenced for information purposes only, and does not form part of Parkland School Division No. 70's operating budget.



Parkland School Division No. 70
2017-2018 Preliminary Budget
Preliminary Budget Assumptions – May 2017

The following table outlines the assumptions used in developing the 2017-2018 operating budget, the basis for the assumption and the risk associated if the assumption is not correct or other factors influence the original assumption made.

Budget	Assumption	Basis for Assumption	Associated Budget Risk
Enrolment	Overall enrolment decrease of 7 students (0.06%) broken out as follows: Community A: -23 (-2.97%) Community B: 37 (+0.85%) Community C: 45 (+0.84%) Outreach: -66 (-25.10%) FTE enrollment increased by 39.5 students (+0.38%).	Review of students is prepared by each school Principal using the principles of “Cohort Survival” and known information. Students automatically move by grade to the next grade in the upcoming year. ECS numbers are estimated based on current registrations and historical information.	Risk of not achieving estimated enrolments will result in decreased revenues and adjustments will need to be made to programming and staffing or risk budget deficit. Risk is low, as there is a trend to have more students on September 30 th than projected in the previous spring.
Average CEUs	FTE enrolment is based on estimating the number of CEU's earned at high school. FTE enrolment is projected to decrease by 6.6 FTE or 0.28% (See Enrolment Summary).	Average CEU per student is calculated by reviewing average CEUs earned over a three-year period, student transfers from feeder schools and assessing a reasonable amount using known information. This year the maximum funded credits was reduced from 60 to 45 credits per student.	If average CEU's are below the estimate, there will be less revenue for the district and for the high schools. If CEU's are higher than average, then there may be a disproportionate amount of revenue being retained by the high schools rather than being allocated under the budget allocation model.
Grant Revenues	Base Funding and Class size rates remained at 16/17 levels. Base funding increased 1.06% due to grade 1 to 12 enrollments. Infrastructure, Maintenance and Renewal Grant is expected to increase by 14.7%. New grants this year include the School Fees Reduction Grant (\$745K), Transportation Fee Reduction Grant (\$300K), and a School Nutrition Grant (\$141K). The Small Schools by Necessity Grant decreased by \$374K as a result to changes in the funding formula. All other grants remain unchanged.	The Provincial Grant rates are known and allocated to school jurisdictions to support approved education programs for students in ECS to Grade 12. Revenues are calculated using the applicable formulas, rates, and criteria from Alberta Education's Funding Manual for School Authorities	As the total Provincial grant revenues are known there is no associated risk after passing the budget on this item.



Parkland School Division No. 70
2017-2018 Preliminary Budget
Preliminary Budget Assumptions – May 2017

Budget	Assumption	Basis for Assumption	Associated Budget Risk
Teacher Salary Costs	ATA Salary Increase TBD Average teacher salary cost: \$90,600 Average teacher salary and benefits cost \$101,010 Grid movement cost \$1,454	Average salaries are used for all school based positions and are determined by advancing the experience grid of the current staffing. Principal and administrative positions include negotiated allowances as per the collective agreement.	ATA collective agreement expired August 31. New agreement could include an increase in costs. Average salaries tend to decrease in September as teachers retire and are replaced by more junior teachers. Salary Estimates are revised September 30, if required.
Support Staff Salaries	CAAMSE = TBD IUOE = TBD NUG = TBD	Average salaries are used for all school based positions and are determined by using actual salaries for current staffing.	CAAMSE collective agreement includes a wage reopener. IUOE collective agreement expires August 31. New agreement could include an increase in costs
Negotiated Benefits	ATA Employer Contribution 90% (Dental, Vision and EHC); 96.5% (EDB, Life, AD&D) CAAMSE, IUOE, NUG Employer Contribution 90%	ATA estimated based on current agreement. Support benefits known as agreements are in place.	ATA collective agreement expired August 31. New agreement could include an increase in costs.



Parkland School Division No. 70
2017-2018 Preliminary Budget
Preliminary Budget Assumptions – May 2017

Budget	Assumption	Basis for Assumption	Associated Budget Risk
Benefit Provider Rates - Teachers	ASEBP – The overall premium rates are estimated to increase by 1.0%. CPP costs to increase by 3.75%	As per March 2017 ASEBP Premium Rate notification for the 2017/2018 school year.	Risk that Parkland School Division could move into increased surcharge on Life and EDB or move into surcharge on EHC, Dental, or vision, which would increase costs. Risk is low as this is based on preliminary information from ASEBP.
Benefit Provider Rates - Support Staff	Sunlife – The overall premium rate increase for 2017 is expected to be minimal. CPP costs to increase by 3.75%		Risk that rates are higher than estimated as the aging employee population continues to put pressure on the Life and LTD claims. Risk of increase in health and dental claim utilization.
Pension Costs	Employer contributions for Alberta Teachers' Retirement Fund contributions are made by the Provincial Government. Local Authorities Pension Plan contribution rate is not expected to increase at January 1, 2018.	ATRF rate remains at 11.95% LAPP Trustees review the actuarial valuations and assess rates accordingly.	None as fully funded by Provincial Government. Risk, if LAPP Board decides to implement mid-year increase, January 1, 2018.
Human Resources	Change in Staff – Full Time Equivalent (FTE) Certificated Staff = +9.00 FTE Support Staff = -11.76 FTE Total = -2.76 FTE	Site administrators enter each staff member into the budget by position. Staffing decisions are made according to availability of resources and delivery of educational programming and services	Risk is low, as there is a trend to have more students on September 30 th than projected in the previous spring. There may be an increase in risk if the number of students with diverse learning needs rises and additional staff is required.



Parkland School Division No. 70
2017-2018 Preliminary Budget
Preliminary Budget Assumptions – May 2017

Budget	Assumption	Basis for Assumption	Associated Budget Risk
Services and Supplies Costs	It is assumed that Goods and Services Costs will not increase materially.	Site administrators enter expenditures into site budgets based on programming and support initiatives. Fuel expected to increase with new fuel tax.	Risk is low as any increased costs are taken from other areas
Utilities	Utilities have been budgeted based on estimated consumption and current rates.	Current contract rates were used 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.	Risk is that consumption is higher than budgeted or there is an increase in other services and supplies as a result of suppliers increasing prices as a result of the tax.



Parkland School Division No. 70
2017-2018 Preliminary Budget
Preliminary Budget Assumptions – May 2017

Budget	Assumption	Basis for Assumption	Associated Budget Risk
Transportation Program	It is anticipated that 4 less routes will be required as a result of route optimization and less riders with alternate seats.	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 three private schools.	Risk that more routes will need to be added. The number of alternate seats that will be requested is an estimate and could differ. Ride times could be increased and implementation of student tracking system deferred. 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 \$80 K as result of utilizing administration reserves to support the election. This results in an estimated A.S.O. to expense ratio of 3.32%	The budget was prepared without utilizing operating reserves with the exception of \$80 K to support the election.	Accumulated operating reserves are not sufficient to meet operational needs.

Schedule B

Enrolment Report at September 30, 2017

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	9/30/17	9/30/16	9/30/15	9/30/14	9/30/13
Blueberry	35	43	60	50	50	67	54	64	47	63				533	553	571	559	514
Brookwood	139	153	137	139	146									714	712	828	732	584
Connections for Learning		6	10	10	11	12	10	10	10	12	7	22	30	150	151	116	97	95
Home Ed		2	4	2	3	3	5	5	5	5	6		2	42	42	36	28	24
Duffield	36	27	27	24	30	31	29	37	26	35				302	312	296	280	263
École Broxton Park	187	84	83	82	53	56	60	42	40	33				720	711	1016	972	874
École Meridian Heights	76	83	77	96	84	67	66	64	49	67				729	705	723	717	706
Entwistle	17	15	14	12	12	14	14	16	9	7				130	133	130	132	130
Forest Green	38	37	44	43	40	49	34							285	275	273	250	254
Graminia	40	44	60	44	50	66	53	64	44	49				514	531	531	510	513
Greystone Centennial Middle						118	85	107	111	137				558	549	694	662	633
High Park	66	42	51	58	49	51	39	54	43	54				507	485	453	449	467
Keephills																	44	59
Memorial Composite High											397	383	385	1165	1154	1162	1164	1163
Millgrove	100	111	100	108	118									537	555	414	507	591
Muir Lake	36	50	34	40	46	45	49	48	47	45				440	436	433	437	433
Parkland Village	41	30	40	35	31									177	196	249	212	188
Prescott Learning Centre	74	78	45	75	74	67	82	63	65	67				690	587			
Seba Beach	7	6	9	9	10	8	13	8	14	24				108	105	94	76	95
Spruce Grove Composite High											366	304	328	998	1038	1029	1040	976
Stony Plain Central	67	42	40	49	50	39	58	90	71	86				592	595	591	504	475
Tomahawk	11	15	10	15	15	10	5	10	8	8				107	110	129	131	116
Wabamun	8	12	13	11	11	13	11	10	12	7				108	118	126	125	119
Woodhaven Middle						142	142	137	115	101				637	621	608	593	571
ECS - Grade 12 Enrolment	978	880	858	902	883	858	809	829	716	800	776	709	745	10,743	10,684	10,513	10,231	9,854
Memorial Outreach														-	75	77	101	98
Spruce Grove Outreach														-	129	78	101	56
Outreach Programs											0	0	0	-	204	155	202	154
Total Enrolment	978	880	858	902	883	858	809	829	716	800	776	709	745	10,743	10888	10668	10433	10008
Projected Additional Outreach Enrolments*											24	44	150	218	80	108	41	192
Total Enrolment - Projected and Registered	978	880	858	902	883	858	809	829	716	800	800	753	895	10,961	10968	10776	10474	10200

*Outreach students enroll in classes throughout the year

Schedule B

Enrolment Report at September 30, 2017

Enrolment - Community A

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	9/30/17	9/30/16	9/30/15	9/30/14	9/30/13
Duffield	36	27	27	24	30	31	29	37	26	35				302	312	296	280	263
Entwistle	17	15	14	12	12	14	14	16	9	7				130	133	130	132	130
Seba Beach	7	6	9	9	10	8	13	8	14	24				108	105	94	76	95
Tomahawk	11	15	10	15	15	10	5	10	8	8				107	110	129	131	116
Wabamun	8	12	13	11	11	13	11	10	12	7				108	118	126	125	119
Total Community A	79	75	73	71	78	76	72	81	69	81	0	0	0	755	778	775	788	782

Enrolment - Community B

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	9/30/17	9/30/16	9/30/15	9/30/14	9/30/13
Forest Green	38	37	44	43	40	49	34							285	275	273	250	254
High Park	66	42	51	58	49	51	39	54	43	54				507	485	453	449	467
Memorial Composite High											397	383	385	1165	1154	1162	1164	1163
École Meridian Heights	76	83	77	96	84	67	66	64	49	67				729	705	723	717	706
Stony Plain Central	67	42	40	49	50	39	58	90	71	86				592	595	591	504	475
Stony Plain	247	204	212	246	223	206	197	208	163	207	397	383	385	3278	3214	3202	3084	3065
Connections for Learning		6	10	10	11	12	10	10	10	12	7	22	30	150	151	116	97	95
Home Ed		2	4	2	3	3	5	5	5	5	6		2	42	42	36	28	24
Bright Bank Institutional														0	10	11	10	11
Muir Lake	36	50	34	40	46	45	49	48	47	45				440	436	433	437	433
Blueberry	35	43	60	50	50	67	54	64	47	63				533	553	571	559	514
Total Community B	318	305	320	348	333	333	315	335	272	332	410	405	417	4443	4406	4369	4215	4142

Enrolment - Community C

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	9/30/17	9/30/16	9/30/15	9/30/14	9/30/13
Brookwood	139	153	137	139	146									714	712	828	732	584
École Broxton Park	187	84	83	82	53	56	60	42	40	33				720	711	1016	972	874
Greystone Centennial Middle						118	85	107	111	137				558	549	694	662	633
Millgrove	100	111	100	108	118									537	555	414	507	591
Prescott Learning Centre	74	78	45	75	74	67	82	63	65	67				690	587			
Spruce Grove Composite High											366	304	328	998	1038	1029	1040	976
Woodhaven Middle						142	142	137	115	101				637	621	608	593	571
Spruce Grove	500	426	365	404	391	383	369	349	331	338	366	304	328	4,854	4773	4589	4506	4229
Graminia	40	44	60	44	50	66	53	64	44	49				514	531	531	510	513
Parkland Village	41	30	40	35	31									177	196	249	212	188
Total Community C	581	500	465	483	472	449	422	413	375	387	366	304	328	5,545	5500	5369	5228	4930

Enrolment - Outreach Programs

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	9/30/17	9/30/16	9/30/15	9/30/14	9/30/13
Memorial Outreach														0	75	77	101	98
Spruce Grove Outreach														0	129	78	101	56
Projected Additional Outreach Enrolments											24	44	150	218	80	108	41	192
Total Outreach											24	44	150	218	284	263	243	346

Schedule C - 2017-18 Preliminary Budget Financial Forecast

Budget Statement of Revenues and Expenses

	Final Budget 2016-17	Preliminary Budget 2017-18	Variance to Budget	% Increase (decrease)
Revenues				
Instruction (ECS to Grade 12)	96,201,030	96,763,384	562,354	0.58%
School Generated Funds	1,060,790	1,129,117	68,327	6.44%
Operation and Maintenance	15,150,540	15,744,861	594,322	3.92%
Transportation	11,001,568	10,969,595	(31,973)	-0.29%
Board and System Administration	4,086,142	4,158,960	72,817	1.78%
External Services	38,680	38,680	-	0.00%
Total Revenues	127,538,751	128,804,597	1,265,847	0.99%
Expenses				
Instruction (ECS to Grade 12)	96,193,898	96,763,384	569,486	0.59%
School Generated Funds	1,060,790	1,129,117	68,327	6.44%
Operation and Maintenance	15,200,540	15,744,861	544,321	3.58%
Transportation	11,001,568	10,969,595	(31,973)	-0.29%
Board and System Administration	4,086,142	4,238,960	152,818	3.74%
External Services	38,680	38,680	-	0.00%
Total Expenses	127,581,618	128,884,597	1,302,979	1.02%
Surplus/(Deficit)	(42,867)	(80,000)	(37,133)	

	Projected Operating Reserves at Aug 31, 2017	Projected Surplus (Deficit)	Projected Operating Reserves at Aug 31, 2018
Block			
Instruction	3,145,763	-	3,145,763
Board and System Administration	275,248	(80,000)	195,248
Operations and Maintenance	(50,000)	-	(50,000)
Transportation	46,979	-	46,979
External Services	-	-	-
Total	3,417,990	(80,000)	- 3,337,990
Unrestricted	943,769		943,769
Total Accumulated Surplus from Operations (Excluding SGF)	4,361,759		4,281,759
A.S.O. to expense Ratio	3.40%		3.32%

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

REVENUES	Total	Instruction	Administration	Operations and Maintenance	Transportation	External Services
Alberta Education	118,544,974	93,130,173	3,887,415	11,613,268	9,914,118	-
Alberta Infrastructure and Transportation	-	-	-	-	-	-
Alberta Finance	-	-	-	-	-	-
Other - Government of Alberta	-	-	-	-	-	-
Federal Government and/or First Nations	2,197,612	1,863,895	83,544	250,172	-	-
Other Alberta school authorities	137,793	83,680	-	-	54,113	-
Out of province authorities	-	-	-	-	-	-
Alberta Municipalities	23,000	-	-	-	-	23,000
Instruction resource fees	-	-	-	-	-	-
School based course material fees	1,172,903	1,172,903	-	-	-	-
Transportation fees	771,583	-	-	-	771,583	-
Other Student Fees	831,948	831,948	-	-	-	-
Other sales and services	698,183.00	450,402	18,000	-	229,782	-
Investment income	170,000	-	170,000	-	-	-
Gifts and Donations	166,000	166,000	-	-	-	-
Fundraising	193,500	193,500	-	-	-	-
Rentals of facilities	15,680	-	-	-	-	15,680
Amortization of capital allocations	3,881,421	-	-	3,881,421	-	-
TOTAL REVENUES	128,804,597	97,892,501	4,158,960	15,744,861	10,969,595	38,680
EXPENSES						
Certificated Salaries	57,642,112	57,131,192	510,920	-	-	-
Certificated Benefits	12,799,572	12,648,961	150,611	-	-	-
Non-Certificated Salaries and Wages	20,202,632	14,132,406	1,733,527	3,756,042	541,976	38,680
Non-Certificated Benefits	5,432,004	3,800,347	404,944	1,093,649	133,065	-
SUB-TOTAL	96,076,320	87,712,906	2,800,002	4,849,691	675,041	38,680
Services, contracts and supplies	27,885,517	9,120,469	1,312,845	7,103,211	10,348,993	-
Cost recoveries between programs	-	239,161	14,300	(155,461)	(98,000)	-
Direct Cost of Fundraising and Fees	-	-	-	-	-	-
Capital and debt services						
Amortization of capital assets						
Supported	3,881,421	-	-	3,881,421	-	-
Unsupported	1,041,339	819,965	111,813	66,000	43,561	-
Total Amortization	4,922,760	819,965	111,813	3,947,421	43,561	-
Interest on capital debt						
Supported	-	-	-	-	-	-
Unsupported	-	-	-	-	-	-
Other interest charges	-	-	-	-	-	-
Losses on disposal of capital assets	-	-	-	-	-	-
TOTAL EXPENSES	128,884,597	97,892,501	4,238,960	15,744,861	10,969,595	38,680
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE EXTRAORDINARY ITEMS	(80,000.00)	-	(80,000.00)	-	-	-

BUDGET REVENUE

	Final Budget 2016-17	Preliminary Budget 2017-18	Variance to Budget	% Increase (decrease)
Revenue Alberta Education				
School Jurisdiction Base Funding				
Base Instruction (Gr 1-12)	63,833,059	64,849,213	1,016,154	1.59%
Early Childhood Services (ECS)	3,543,634	3,239,703	(303,931)	-8.58%
Home Education	70,174	70,174	-	0.00%
Sub Total	67,446,867	68,159,090	712,223	1.06%
Alberta Education - Administration				
Administration allocation	3,754,012	3,828,003	73,992	1.97%
Sub Total	3,754,012	3,828,003	73,992	1.97%
Differential Cost Funding				
ECS Program Unit	7,264,848	7,264,848	-	0.00%
English as a Second Language	94,248	84,823	(9,425)	-10.00%
Outreach Schools	188,918	188,918	-	0.00%
Small Schools by Necessity	813,658	440,000	(373,658)	-45.92%
Socio - economic Status	841,860	845,305	3,445	0.41%
School Fees Reduction Grant	-	744,760	744,760	
Sub Total	9,203,532	9,568,654	365,122	3.97%
Differential Cost Funding - Operations and Maintenance				
Operations & maintenance support	8,101,016	8,282,949	181,933	2.25%
Sub Total	8,101,016	8,282,949	181,933	2.25%
Alberta Education - Other				
Institutional Programs	273,042	273,042	-	0.00%
Government Contributions to ATRF	6,570,240	6,570,240	-	0.00%
Sub Total	6,843,282	6,843,282	-	0.00%
Transportation Funding				
Transportation - Rural	6,036,338	5,974,161	(62,177)	-1.03%
Special Education Transportation	630,694	573,580	(57,114)	-9.06%
Transportation - Disabled - ECS	276,739	295,050	18,311	6.62%
Transportation - In Home - ECS	58,824	74,820	15,996	27.19%
Urban Transportation	2,562,987	2,696,506	133,519	5.21%
Transportation Fee Reduction Grant	-	300,000	300,000	100.00%
Sub Total	9,565,582	9,914,118	348,536	3.64%
Provincial Priority Targeted Funding				
Building Collaboration and Capacity in Education	346,629	320,572	(26,057)	-7.52%
Equity of Opportunity	1,135,837	1,140,533	4,696	0.41%
First Nations, Metis & Inuit Education	756,340	756,340	0	0.00%
Inclusive Education	5,994,430	6,020,113	25,683	0.43%
Supernet Service	249,600	240,000	(9,600)	-3.85%
School Nutrition Grant	-	141,000	141,000	100.00%
Sub Total	8,482,836	8,618,558	135,722	1.60%

BUDGET REVENUE

	Final Budget 2016-17	Preliminary Budget 2017-18	Variance to Budget	% Increase (decrease)
Capital Funding				
Infrastructure Maintenance and Renewal	2,903,970	3,330,319	426,349	14.68%
Sub Total	2,903,970	3,330,319	426,349	14.68%
Federal French Funding				
Federal French Funding	109,000	109,000	-	0.00%
Sub Total	109,000	109,000	-	0.00%
Federal Government				
First Nations Tuition's	2,117,973	2,088,612	(29,361)	-1.39%
Sub Total	2,117,973	2,088,612	(29,361)	-1.39%
From Alberta School Authorities				
Tuition Fees	83,680	83,680	-	0.00%
Transportation Fees	73,000	54,113	(18,887)	-25.87%
Sub Total	156,680	137,793	(18,887)	-12.05%
From Municipalities				
Joint Use Agreements	23,000	23,000	-	0.00%
Sub Total	23,000	23,000	-	0.00%
Private Organizations				
Transportation - Private Schools	47,400	56,950	9,550	20.15%
Transportation Insurance	165,017	164,832	(185)	-0.11%
Sub Total	212,417	221,782	9,365	4.41%
Individuals				
Instructional Material Fees (ECS)	44,785	-	(44,785)	-100.00%
Instructional Material Fees	690,736	-	(690,736)	-100.00%
Option Fees	326,903	321,009	(5,894)	-1.80%
Field Trip Fees	547,734	707,267	159,533	29.13%
Other Course Material Fees	37,350	22,337	(15,013)	-40.20%
Cultural Fees	89,030	122,290	33,260	37.36%
Extra-curricular Fees	346,300	328,284	(18,016)	-5.20%
Tuition Fees - Foreign and Out of Jurisdiction	11,250	11,250	-	0.00%
Hot Lunch - Milk Programs	12,800	7,417	(5,383)	-42.05%
Play Partners	97,200	97,200	-	0.00%
Special Events and Graduations	71,600	57,437	(14,163)	-19.78%
Non-Curricular Travel/Field Trips	192,350	234,686	42,336	22.01%
Sales of Supplies and Services to Students	65,540	95,674	30,134	45.98%
Transportation Fees - Rider Fees	391,420	-	(391,420)	-100.00%
Transportation Fees - Ineligible	337,839	334,305	(3,534)	-1.05%
Transportation Fees - Private	107,965	-	(107,965)	-100.00%
Transportation Fees - Cross Attendance	283,346	216,148	(67,199)	-23.72%
Transportation Fees - Alternate Seat	-	221,130	221,130	100.00%
Miscellaneous Sales	563,399	476,401	(86,998)	-15.44%
Rentals - Facilities	15,680	15,680	-	0.00%
Donations	125,000	166,000	41,000	32.80%
Fundraising	198,500	193,500	(5,000)	-2.52%
Sub Total	4,556,727	3,628,015	(928,712)	-20.38%
Other				
Interest & Investment Income	170,000	170,000	-	0.00%
Amortization of Capital Allocations	3,891,858	3,881,421	(10,437)	-0.27%
Sub Total	4,061,858	4,051,421	(10,437)	-0.26%
TOTAL REVENUES	127,538,751	128,804,597	1,265,845	0.99%

Budget Expenses

By Program	Final Budget 2016-17	Preliminary Budget 2017-18	Variance to Budget	% Increase (decrease)
Early Childhood Services	10,312,610	10,352,715	40,105	0.39%
Instruction	86,942,078	87,539,786	597,708	0.69%
Board & System Administration	4,086,142	4,238,959	152,817	3.74%
Plant Operations & Maintenance	12,297,012	12,415,003	117,991	0.96%
Infrastructure Maintenance Renewal	2,903,528	3,329,858	426,330	14.68%
Transportation	11,001,568	10,969,595	(31,973)	-0.29%
External Services	38,680	38,680	-	0.00%
TOTAL EXPENSES	127,581,618	128,884,597	1,302,978	1.02%

By Category	Final Budget 2016-17	Preliminary Budget 2017-18	Variance to Budget	% Increase (decrease)
Salaries, wages and benefits	95,310,595	96,076,320	765,725	0.80%
Services, contracts and supplies	23,368,618	23,426,081	57,463	0.25%
School generated funds	1,060,790	1,129,117	68,327	6.44%
Infrastructure maintenance renewal	2,903,970	3,330,319	426,349	14.68%
Amortization of Property and equipment	4,937,645	4,922,760	(14,885)	-0.30%
TOTAL EXPENSES	127,581,618	128,884,597	1,302,979	1.02%

BUDGET EXPENDITURES BY SITE

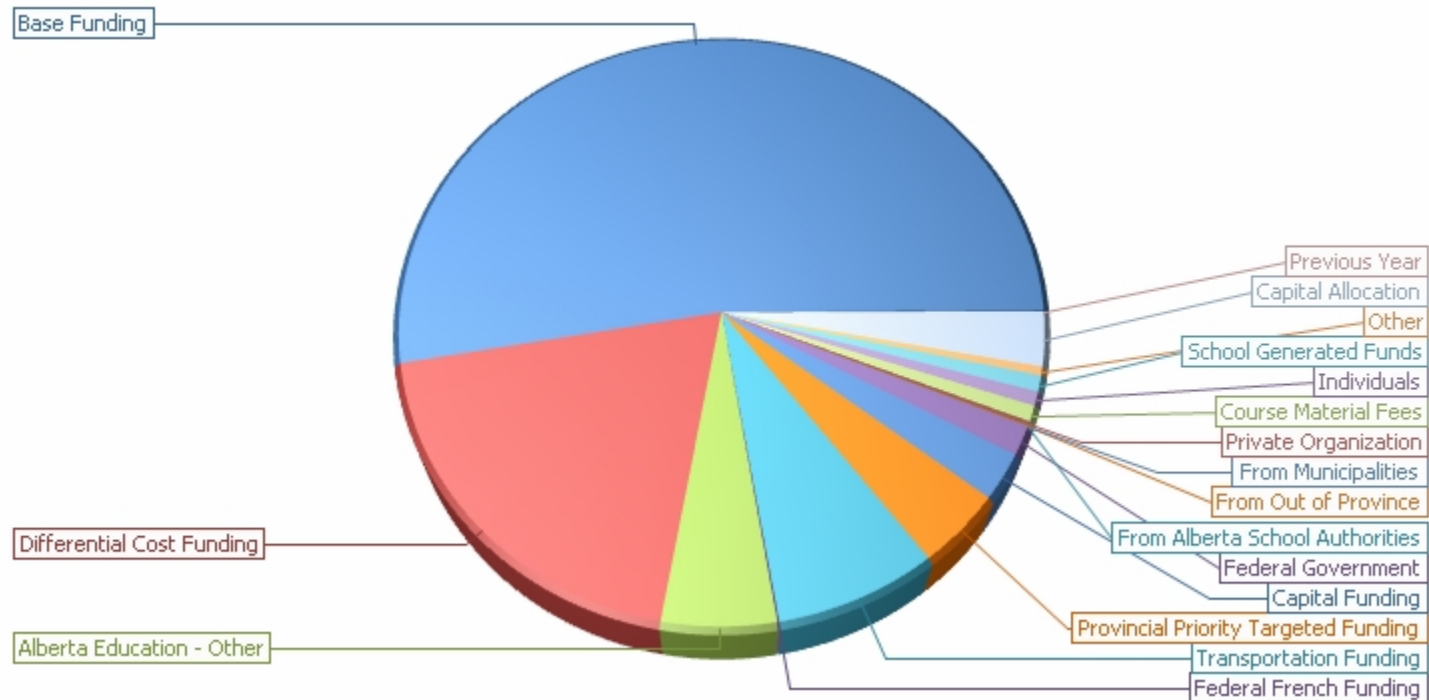
Site	Final Budget 2016-17	Preliminary Budget 2017-18	Variance to Budget	% Increase (decrease)
Governance, Staff/Student Awards	617,831	662,987	45,156	7.31%
Office of the Superintendent	543,346	533,999	(9,346)	-1.72%
Human Resources	509,832	509,832	1	0.00%
Deputy Superintendent	611,976	677,641	65,665	10.73%
Learning Services	2,303,396	1,429,744	(873,652)	-37.93%
Financial Services	2,090,400	2,195,880	105,479	5.05%
Technology Services	2,021,724	2,012,124	(9,600)	-0.47%
Print Centre	87,000	87,000	-	0.00%
Transportation Services	10,966,765	10,924,822	(41,943)	-0.38%
Maintenance	4,482,175	4,519,068	36,893	0.82%
Custodial	3,426,443	3,424,409	(2,033)	-0.06%
Infrastructure Maintenance Renewal	2,903,970	3,330,319	426,349	14.68%
Capital and Debt Services	4,437,645	4,422,760	(14,885)	-0.34%
Instructional Pool	2,164,087	2,147,441	(16,646)	-0.77%
Government Contributions to ATRF	6,570,240	6,570,240	-	0.00%
Subtotal	43,736,829	43,448,265	(288,563)	-0.66%
Blueberry School	3,803,699	3,527,407	(276,292)	-7.26%
Brookwood School	5,381,070	5,174,255	(206,815)	-3.84%
Ecole Broxton Park School	3,813,060	4,039,123	226,064	5.93%
Connections for Learning	1,448,288	1,222,123	(226,166)	-15.62%
Duffield School	2,255,117	2,033,905	(221,212)	-9.81%
Entwistle School	1,097,440	1,002,783	(94,658)	-8.63%
Forest Green School	2,139,464	2,022,534	(116,930)	-5.47%
Graminia School	3,437,058	3,419,953	(17,105)	-0.50%
Greystone Centennial Middle School	3,437,850	3,549,489	111,640	3.25%
High Park School	3,183,318	3,205,881	22,563	0.71%
Memorial Composite High School	7,740,304	7,657,599	(82,705)	-1.07%
Memorial Outreach Program	535,858	457,825	(78,033)	-14.56%
Ecole Meridian Heights School	4,866,847	4,829,521	(37,326)	-0.77%
Millgrove School	3,722,646	3,671,988	(50,658)	-1.36%
Muir Lake School	2,854,264	2,903,563	49,299	1.73%
Parkland Village School	1,599,985	1,286,782	(313,203)	-19.58%
Prescott Learning Centre	3,955,063	4,698,813	743,750	18.81%
Seba Beach School	985,172	988,974	3,802	0.39%
Spruce Grove Composite High School	6,941,037	6,527,826	(413,211)	-5.95%
Spruce Grove Outreach Program	409,608	431,016	21,408	5.23%
Stony Plain Central School	3,850,350	3,754,761	(95,589)	-2.48%
Tomahawk School	1,016,329	956,671	(59,658)	-5.87%
Wabamun School	1,005,097	938,993	(66,104)	-6.58%
Woodhaven Middle School	4,153,037	3,960,027	(193,010)	-4.65%
Early Education	6,418,498	6,733,598	315,100	4.91%
Quality Learning A	-	1,516,195	1,516,195	100.00%
Quality Learning B	-	1,359,239	1,359,239	100.00%
Real Program	1,619,329	1,599,006	(20,322)	-1.25%
Wellness Program	243,646	243,646	0	0.00%
Alternative Program	870,565	593,718	(276,847)	-31.80%
School Generated Funds	1,060,790	1,129,117	68,327	6.44%
Subtotal School Instructional Sites	83,844,789	85,436,332	1,591,543	1.90%
Total	127,581,618	128,884,597	1,302,979	1.02%

Revenue And Allocations To Budget Center Category Pie Chart

Parkland School Division #70

2017-18 Preliminary Budget

Parkland School Division #70



Category	Amount	Percentage
Base Funding	\$67,841,166	53%
Differential Cost Funding	\$25,081,671	19%
Alberta Education - Other	\$6,956,013	5%
Federal French Funding	\$109,000	0%
Transportation Funding	\$9,914,118	8%
Provincial Priority Targeted Funding	\$5,421,687	4%

Capital Funding	\$3,330,319	3%
Alberta Finance	\$0	0%
Other - Government of Alberta	\$0	0%
Federal Government	\$2,088,612	2%
From Alberta School Authorities	\$137,793	0%
From Out of Province	\$11,250	0%
From Municipalities	\$23,000	0%
Private Organization	\$164,832	0%
Course Material Fees	\$1,099,784	1%
Individuals	\$1,001,413	1%
School Generated Funds	\$1,129,117	1%
Other	\$613,400	0%
Capital Allocation	\$3,881,421	3%
Previous Year	\$80,000	0%
Total Revenue And Allocations To Budget Center	\$128,884,596	

Budget Report

Parkland School Division #70
2017-18 Preliminary Budget

Parkland School Division #70

Revenue And Allocations To Budget Center

Base Funding	2017-18 Preliminary Budget	2016-17 Final Budget
Home Education 1-12	\$70,174	\$70,174
Home Ed Grades 1-12 Enrolment	42 students	42 students
Home Education Basic Grant Rate	\$1,670.81	\$1,670.81
Basic Instruction ECS	\$3,239,703	\$3,543,634
ECS Basic Instruction Grant Rates	\$3,339.90	\$3,339.90
ECS Kindergarten Enrolment	782 students	873 students
ECS Pre-K Total Funded Enrolment	196 students	196 students
Total ECS First Nation Enrolment	8.000 students	8.000 students
Basic Instruction 1-9	\$49,310,210	\$48,027,690
Grade1-9 Basic Instruction Grant Rate	\$6,679.79	\$6,679.79
Total 4 - 6 First Nation Enrolment	26 students	26 students
Total Enrolment Grade 1-3	2,632 students	2,626 students
Total Enrolment Grade 4-6	2,540 students	2,496 students
Total Enrolment Grade 7-9	2,329 students	2,200 students
Total Grade 1-3 First Nation Enrolment	35.000 students	42.000 students
Total Grade 7_9 First Nation Enrolment	58.000 students	64.000 students
Basic Instruction 10-12	\$15,032,161	\$15,148,580
ADLC CEUs	0 CEUs	0 CEUs
CEUs Tier 4	3,108 CEUs	2,948 CEUs
Grades 10-12 Basic Instruction Grant Rate	\$6,679.79	\$6,679.79
Total FTE Enrolment Grade 10	861.66 FTE students	808.00 FTE students
Total FTE Enrolment Grade 11	749.17 FTE students	759.03 FTE students
Total FTE Enrolment Grade 12	748.09 FTE students	798.49 FTE students
Total Grade 10-12 First Nation Enrolment	73.000 students	64.000 students
Outreach Basic Program Funding	\$188,918	\$188,918
Outreach Basic Funding Grant Rate	\$62,972.76	\$62,972.76
Outreach Basic Program Funding Factor	3 Programs	3 Programs
Total Base Funding	\$67,841,166	\$66,978,997
% of Revenue And Allocations To Budget Center	53%	53%

Differential Cost Funding	2017-18 Preliminary Budget	2016-17 Final Budget
ECS PUF	\$7,264,848	\$7,264,848
ECS PUF Allocation	\$7,264,848	\$7,264,848
ESL Funding Sept 30	\$84,823	\$94,248
English Second Language Rate	\$1,178.10	\$1,178.10
ESL Enrolment	72 students	80 students
First Nation Metis & Inuit	\$756,340	\$756,340
First Nations Metis Inuit Education Rate	\$1,178.10	\$1,178.10
FNMI Enrollments (331-334)	642 students	642 students

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

Differential Cost Funding	2017-18 Preliminary Budget	2016-17 Final Budget
Inclusive Education	\$6,020,113	\$5,994,430
Inclusive Education Differential Factor	\$724,410.00	
Inclusive Education Profile Factor	10,111.90 Students	
Inclusive Education Rate	\$523.71	
Severe Differential Factor		\$725,200.00
Severe Disabilities Profile Factor	Students	10,061.35 Students
Severe Disabilities Rate		\$523.71
Small School By Necessity	\$440,000	\$813,658
Socio-Economic Status Funding	\$845,305	\$841,860
ECS Kindergarten Enrolment	782 students	873 students
ECS Pre-K Total Funded Enrolment	196 students	196 students
Grade 1 Enrolment	878 students	864 students
Grade 10 Enrolment	794 students	745 students
Grade 11 Enrolment	753 students	773 students
Grade 12 Enrolment	892 students	1,012 students
Grade 2 Enrolment	854 students	882 students
Grade 3 Enrolment	900 students	880 students
Grade 4 Enrolment	880 students	873 students
Grade 5 Enrolment	855 students	812 students
Grade 6 Enrolment	805 students	811 students
Grade 7 Enrolment	823 students	713 students
Grade 8 Enrolment	711 students	775 students
Grade 9 Enrolment	795 students	712 students
Socio Economic Regional Incidence	17.20 %	17.20 %
Socio-Economic Status Rate	\$471.24	\$471.24
School Fees Reduction Grant	\$744,760	
Operations & Maintenance	\$8,282,949	\$8,101,016
Administration Deduction	(\$498,000)	(\$482,000)
Equity of Opportunity	\$1,140,533	\$1,135,837
ECS Kindergarten Enrolment	782 students	873 students
ECS Pre-K Total Funded Enrolment	196 students	196 students
Equity of Opportunity Grant Rate	\$101.00	\$101.00
Grade 1 Enrolment	878 students	864 students
Grade 10 Enrolment	794 students	745 students
Grade 11 Enrolment	753 students	773 students
Grade 12 Enrolment	892 students	1,012 students
Grade 2 Enrolment	854 students	882 students
Grade 3 Enrolment	900 students	880 students
Grade 4 Enrolment	880 students	873 students
Grade 5 Enrolment	855 students	812 students
Grade 6 Enrolment	805 students	811 students
Grade 7 Enrolment	823 students	713 students
Grade 8 Enrolment	711 students	775 students
Grade 9 Enrolment	795 students	712 students
Total 4 - 6 First Nation Enrolment	26 students	26 students
Total ECS First Nation Enrolment	8.000 students	8.000 students
Total Grade 10-12 First Nation Enrolment	73.000 students	64.000 students
Total Grade 1-3 First Nation Enrolment	35.000 students	42.000 students
Total Grade 7_9 First Nation Enrolment	58.000 students	64.000 students
Total Differential Cost Funding	\$25,081,671	\$24,520,236
% of Revenue And Allocations To Budget Center	19%	19%

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

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

Alberta Education - Other	2017-18 Preliminary Budget	2016-17 Final Budget
Other Alberta Education	\$112,731	\$322,053
ATRF Government Contribution	\$6,570,240	\$6,570,240
Total Alberta Education - Other	\$6,956,013	\$7,165,335
% of Revenue And Allocations To Budget Center	5%	6%

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

Transportation Funding	2017-18 Preliminary Budget	2016-17 Final Budget
Transportation Rural	\$6,124,161	\$6,036,338
Transportation Special Education	\$573,580	\$630,694
Transportation Disabled ECS	\$295,050	\$276,739
Transportation In Home ECS	\$74,820	\$58,824
Transportation Urban	\$2,846,506	\$2,562,987
Total Transportation Funding	\$9,914,118	\$9,565,582
% of Revenue And Allocations To Budget Center	8%	8%

Provincial Priority Targeted Funding	2017-18 Preliminary Budget	2016-17 Final Budget
School Nutrition Program	\$141,000	
School Board Class Size Funding	\$4,832,846	\$4,892,800
CSI CTS Tier 2 Rate	\$12.83	\$12.83
CSI CTS Tier 3 Rate	\$36.18	\$36.18
CTS CEUs Tier 2	1,424 CEU	1,424 CEU
CTS CEUs Tier 3	7,570 CEU	7,570 CEU
ECS CSI Rate	\$760.84	\$760.84
Grades 1 - 3 CSI Rate	\$1,521.68	\$1,521.68
HS Flex CS Rate differential	\$0.00	\$10,500.00
Total ECS First Nation Enrolment	8.000 students	8.000 students
Total Enrolment ECS	782.000 Children	873.000 Children
Total Enrolment Grade 1-3	2,632 students	2,626 students
Total Grade 1-3 First Nation Enrolment	35.000 students	42.000 students
Supernet Access Revenue	\$240,000	\$249,600
Supernet Access Allocation	\$240,000	\$249,600
Building Collaborations and Capacity in Education	\$207,841	
Children and Youth with Complex Needs	\$0	\$24,576
Total Provincial Priority Targeted Funding	\$5,421,687	\$5,166,976
% of Revenue And Allocations To Budget Center	4%	4%

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

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

Federal Government	2017-18 Preliminary Budget	2016-17 Final Budget
First Nations Tuition's	\$2,042,510	\$2,071,871
ECS CSI Rate	\$760.84	\$760.84
ECS First Nation Enrolment (330)	8 students	8 students
Federal First Nations Grant Rate	\$9,354.55	\$9,354.55
Grade 10-12 First Nation Enrolment (330)	73 students	64 students
Grade 1-3 First Nation Enrolment (330)	35 students	42 students
Grade 4 - 6 First Nation Enrolment (330)	42 students	40 students
Grade 7_9 First Nation Enrolment (330)	58 students	64 students
Grades 1 - 3 CSI Rate	\$1,521.68	\$1,521.68
First Nations Special Needs	\$46,102	\$46,102
Total Federal Government	\$2,088,612	\$2,117,973
% of Revenue And Allocations To Budget Center	2%	2%

From Alberta School Authorities	2017-18 Preliminary Budget	2016-17 Final Budget
Non Resident Special Needs Tuition Fees	\$83,680	\$83,680
Transportation Fees	\$54,113	\$0
Other School Authority Allocation	\$54,113	
Total From Alberta School Authorities	\$137,793	\$83,680
% of Revenue And Allocations To Budget Center	0%	0%

From Out of Province	2017-18 Preliminary Budget	2016-17 Final Budget
Non-Resident Foreign	\$11,250	\$11,250
Total From Out of Province	\$11,250	\$11,250
% of Revenue And Allocations To Budget Center	0%	0%

From Municipalities	2017-18 Preliminary Budget	2016-17 Final Budget
Joint Use Agreements	\$23,000	\$23,000
Total From Municipalities	\$23,000	\$23,000
% of Revenue And Allocations To Budget Center	0%	0%

Private Organization	2017-18 Preliminary Budget	2016-17 Final Budget
Transportation Insurance	\$164,832	
Insurance Allocation	\$164,832	
Total Private Organization	\$164,832	
% of Revenue And Allocations To Budget Center	0%	

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

Course Material Fees	2017-18 Preliminary Budget	2016-17 Final Budget
Course Material Fees - Options	\$261,009	\$266,903
Other Course and Course Material Fees	\$9,218	\$31,150
Curricular Field Trips	\$639,064	\$547,734
Physical Literacy And You (Play) Parkland	\$68,203	
Cultural Events	\$122,290	\$89,030
Total Course Material Fees	\$1,099,784	\$934,817

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

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

Individuals	2017-18 Preliminary Budget	2016-17 Final Budget
Transportation (Private Schools)	\$56,950	\$120,400
Other School Authorities Allocation		\$120,400
Private School Authority Allocation	\$56,950	
Fees Nature Kindergarten	\$60,000	\$60,000
Rentals - Facilities	\$15,680	\$15,680
Instructional Material Fees (ECS)	\$0	\$44,785
ECS Kindergarten Enrolment	782 students	873 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Fees	\$0	\$690,736
Grade 1 Enrolment	878 students	864 students
Grade 10 Enrolment	794 students	745 students
Grade 11 Enrolment	753 students	773 students
Grade 12 Enrolment	892 students	1,012 students
Grade 2 Enrolment	854 students	882 students
Grade 3 Enrolment	900 students	880 students
Grade 4 Enrolment	880 students	873 students
Grade 5 Enrolment	855 students	812 students
Grade 6 Enrolment	805 students	811 students
Grade 7 Enrolment	823 students	713 students
Grade 8 Enrolment	711 students	775 students
Grade 9 Enrolment	795 students	712 students
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Pre-K Play Partner Fee	\$97,200	\$97,200
ECS Pre-K Total Play Partner Enrolment	108 students	108 students
IMF Collection Rate	90.00 %	90.00 %
Pre K Play Partner Annual Fee	\$1,000.00	\$1,000.00
Transportation Fees (Individuals)	\$0	\$1,120,570
Bus Pass Sales Allocation	\$0	\$1,120,570
Transportation Fee - Alternate Seat Fee	\$221,130	
Transportation Fee - Cross Attendance	\$185,648	
Transportation Fee - Ineligible	\$334,305	
Transportation Fee - Out of Boundary	\$30,500	
Total Individuals	\$1,001,413	\$2,149,371
% of Revenue And Allocations To Budget Center	1%	2%

School Generated Funds	2017-18 Preliminary Budget	2016-17 Final Budget
Student Fees-Non Instruction Required	\$13,119	\$6,200
Student Fees-Sustenance	\$7,417	\$12,800
Student Fees-Extracurricular	\$328,284	\$346,300
Student Fees-Special Events	\$57,437	\$71,600
Student Fees-Noncurricular Field Trips and Travel	\$234,686	\$192,350
Student Fees-Sale of Goods or Services	\$95,674	\$65,540
Donations and Gifts	\$146,000	\$125,000

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

School Generated Funds	2017-18 Preliminary Budget	2016-17 Final Budget
Fundraising Revenue	\$193,500	\$198,500
Other Fees-Non Student	\$53,000	\$42,500
Total School Generated Funds	\$1,129,117	\$1,060,790
% of Revenue And Allocations To Budget Center	1%	1%

Other	2017-18 Preliminary Budget	2016-17 Final Budget
Interest and Investments Income	\$170,000	\$170,000
Miscellaneous Revenue	\$423,400	\$520,900
Donations-Budget	\$20,000	
Total Other	\$613,400	\$690,900
% of Revenue And Allocations To Budget Center	0%	1%

Capital Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Amortization of Capital Allocations	\$3,881,421	\$3,891,858
Total Capital Allocation	\$3,881,421	\$3,891,858
% of Revenue And Allocations To Budget Center	3%	3%

Previous Year	2017-18 Preliminary Budget	2016-17 Final Budget
Prior Year Adjustments	\$80,000	(\$7,134)
Surplus / Deficit Carryforward	\$80,000	(\$7,134)
Total Previous Year	\$80,000	(\$7,134)
% of Revenue And Allocations To Budget Center	0%	0%

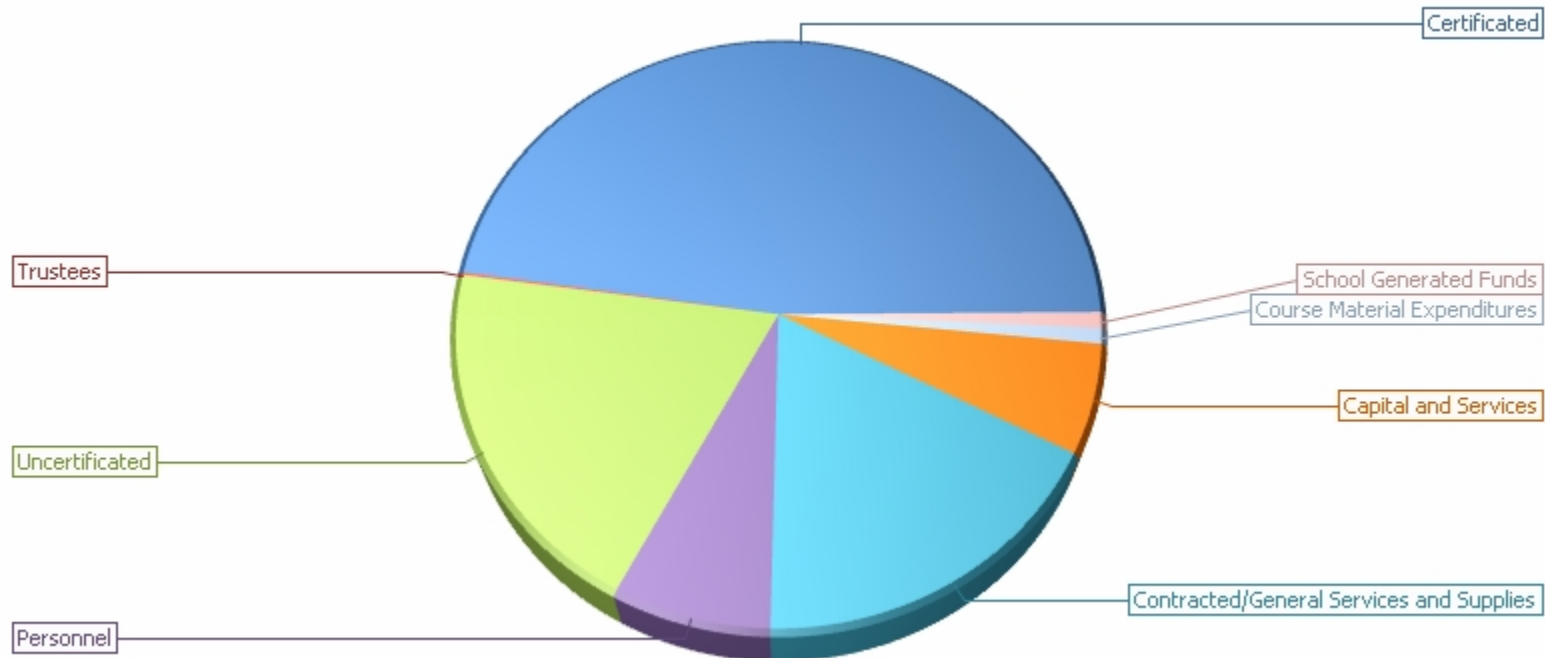
Total Revenue And Allocations To Budget Center	\$128,884,596	\$127,531,618
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* - See the notes section for details about Line Item notes on this page

Expenditures Category Pie Chart

Parkland School Division #70
2017-18 Preliminary Budget

Parkland School Division #70



Category	Amount	Percentage
Certificated	\$61,274,164	48%
Trustees	\$201,066	0%
Uncertificated	\$25,027,526	19%
Personnel	\$9,573,564	7%
Contracted/General Services and Supplies	\$22,826,296	18%
Capital and Services	\$7,753,079	6%

Course Material Expenditures	\$1,099,784	1%
School Generated Funds	\$1,129,117	1%
Total Expenditures	\$128,884,596	

Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$61,274,164	\$60,429,172
% of Expenditures	48%	47%

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

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$25,027,526	\$25,358,863
% of Expenditures	19%	20%

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Teacher Substitute	\$1,580,380	\$1,651,873
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	7,339 Days	7,671 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Sold	(\$247,474)	(\$537,541)
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	2.450 FTE	5.350 FTE
Teacher Time Sold Rate	\$90,599.80	\$90,120.10
Teacher Time Purchased	\$247,474	\$537,541
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	2.450 FTE	5.350 FTE
Teacher Time Purchased Rate	\$90,599.80	\$90,120.10
Secretary Overtime	\$27,452	\$16,570
Salary Increase CMMSE	0.00 %	0.00 %
Secretary Overtime Hours Factor	611 Hrs	459 Hrs
Secretary Overtime Rate	\$44.93	\$36.10
Secretary Substitute	\$68,654	\$53,431
Salary Increase CMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	3,431 Hrs	2,075 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA\Library Tech\Overtime	\$16,316	\$14,616
EA\Library Tech\ Overtime Rate	\$40.79	\$36.00
EA\Library Tech\ Overtime Hours Factor	400 Hrs	406 Hrs
Salary Increase CMMSE	0.00 %	0.00 %
EA\Library Tech\ Substitute	\$245,383	\$325,083
EA\Lib Tech\ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	12,263 Hrs	12,659 Hrs
Salary Increase CMMSE	0.00 %	0.00 %
Temporary Cert Staff	\$67,000	\$66,920
Temporary Uncert Saff	\$165,103	\$175,426
Trustee Renumeration General	\$75,480	\$75,480
Workers Compensation	\$82,656	\$73,800
Sick Leave/LTD	\$300,000	\$340,000

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

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Maternity Leave	\$650,000	\$560,000
Employee Benefits Liability	\$50,000	\$113,660
SickLeave\LTD Benefit	\$34,470	\$39,066
Certificated Benefit Rate	11.49 %	11.49 %
Sick Leave/LTD	\$300,000	\$340,000
Maternity Leave Benefits	\$74,685	\$64,344
Certificated Benefit Rate	11.49 %	11.49 %
Maternity Leave	\$650,000	\$560,000
Employee Benefit Liability Benefits	\$5,745	\$13,060
Certificated Benefit Rate	11.49 %	11.49 %
Employee Benefits Liability	\$50,000	\$113,660
ATRF Government Portion	\$6,570,240	\$6,570,240
Benefits Credits	(\$180,000)	(\$225,000)
Salary Transfer to IMR and Capital	(\$260,000)	(\$28,100)
Total Personnel	\$9,573,564	\$9,900,469
% of Expenditures	7%	8%

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Legal Services	\$129,352	\$129,351
Audit Services	\$34,000	\$34,000
Credit Card Commission	\$40,500	\$40,500
Miscellaneous Services	\$191,256	\$293,389
Support Services	\$200,414	\$245,031
Other Prof/ Tech Services	\$1,593,116	\$1,462,145
Fire\Security\Safety Services	\$18,000	\$18,000
Sewage Removal	\$110,000	\$110,000
Garbage Removal	\$128,200	\$126,500
Parking Lots	\$200,000	\$200,000
Grass Mowing	\$265,000	\$265,000
Miscellaneous O&M Services	\$35,450	\$35,450
Postage	\$44,964	\$43,896
Printing	\$33,750	\$39,400
Advertising	\$36,150	\$39,350
Electricity	\$1,012,075	\$992,575
Natural Gas	\$645,043	\$645,043
Water and Sewer	\$108,495	\$108,495
Telephone & Fax	\$539,925	\$587,278
Taxes and Local Improvement	\$6,000	\$6,000
Travel	\$194,660	\$186,810
Subsistence	\$133,236	\$130,855
Staff Development	\$589,592	\$603,413
Contracted Transportation	\$106,000	\$99,800
Contracted Busses	\$9,955,195	\$10,022,166
Transportation Allowance	\$12,000	\$17,000
Maint & Repair Equipment	\$170,849	\$146,900
Maint & Repair Buildings	\$284,658	\$238,327
Maint & Repair Vehicles	\$76,500	\$66,200
Equipment Rental	\$39,480	\$27,580

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Facility Rental	\$144,750	\$144,750
Tuition Fees to Other Jurisdictions	\$615,861	\$490,243
Membership Fees	\$166,880	\$160,095
Registration Fees	\$78,850	\$155,759
Subscriptions	\$16,650	\$12,650
Insurance and Bond Premiums	\$853,113	\$771,983
Supplies	\$2,252,899	\$1,970,249
Instruction Material Expenditures ECS	\$0	\$44,785
ECS Kindergarten Enrolment	782 students	873 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$690,736
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 10-12	2,439 students	2,530 students
Total Enrolment Grade 1-3	2,632 students	2,626 students
Total Enrolment Grade 4-6	2,540 students	2,496 students
Total Enrolment Grade 7-9	2,329 students	2,200 students
Fuel	\$66,500	\$67,500
Textbooks	\$124,207	\$90,207
Media Materials	\$96,943	\$105,533
Software	\$176,494	\$184,144
Furniture & Equip Under 5000	\$451,497	\$340,886
Scholarships	\$7,500	\$0
Awards	\$110,000	\$85,000
Technology Intergration	\$644,500	\$511,597
Acquisition of Prop & Equip Capital	\$44,695	\$61,695
Bank Service Charges	\$1,500	\$1,500
Labour Transfer to other sites	\$45,109	\$35,643
Supplies & Services Transfers to other sites	(\$5,512)	\$48,392
Total Contracted/General Services and Supplies	\$22,826,296	\$22,933,801
% of Expenditures	18%	18%

Capital and Services	2017-18 Preliminary Budget	2016-17 Final Budget
Amortization of Capital Assets Exp	\$4,922,760	\$4,937,645
Transfers to Capital	(\$500,000)	(\$500,000)
IMR Expense	\$3,330,319	\$2,903,970
Total Capital and Services	\$7,753,079	\$7,341,615
% of Expenditures	6%	6%

Course Material Expenditures	2017-18 Preliminary Budget	2016-17 Final Budget
Option Fee Expenditure	\$261,009	\$266,903
Course Material Fees - Options	\$261,009	\$266,903
Other Course Material Fee Expenditures	\$9,218	\$31,150
Other Course and Course Material Fees	\$9,218	\$31,150
Curricular Field Trip Expenditures	\$639,064	\$547,734
Curricular Field Trips	\$639,064	\$547,734

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

Course Material Expenditures	2017-18 Preliminary Budget	2016-17 Final Budget
Physical Literacy and You (Play) Parkland Expenditures	\$68,203	
Physical Literacy And You (Play) Parkland	\$68,203	
Cultural Event Expenditures	\$122,290	\$89,030
Cultural Events	\$122,290	\$89,030
Total Course Material Expenditures	\$1,099,784	\$934,817
% of Expenditures	1%	1%

School Generated Funds	2017-18 Preliminary Budget	2016-17 Final Budget
Student Fee Expenditures	\$736,617	\$694,790
Student Fees-Extracurricular	\$328,284	\$346,300
Student Fees-Non Instruction Required	\$13,119	\$6,200
Student Fees-Noncurricular Field Trips and Travel	\$234,686	\$192,350
Student Fees-Sale of Goods or Services	\$95,674	\$65,540
Student Fees-Special Events	\$57,437	\$71,600
Student Fees-Sustenance	\$7,417	\$12,800
Fundraising Activities Expenditures	\$193,500	\$198,500
Fundraising Revenue	\$193,500	\$198,500
Donation Expenditures	\$146,000	\$125,000
Donations and Gifts	\$146,000	\$125,000
Other Expenditures	\$53,000	\$42,500
Other Fees-Non Student	\$53,000	\$42,500
Total School Generated Funds	\$1,129,117	\$1,060,790
% of Expenditures	1%	1%

Total Expenditures	\$128,884,596	\$128,160,592
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* - See the notes section for details about Line Item notes on this page

Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$128,884,596	\$127,531,618
Total Expenditures	\$128,884,596	\$128,160,592
Variance	(\$1)	(\$628,974)

Notes

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

Budget Report

Parkland School Division #70
2017-18 Preliminary Budget

Blueberry: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
ECS Regular Allocation	\$121,412	\$156,862
ECS Kindergarten Enrolment	35 students	44 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$39,973	\$60,343
Grade 1 Allocation	\$298,325	\$442,067
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	43 students	62 students
Grade 2 Allocation	\$416,268	\$349,375
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	60 students	49 students
Grade 3 Allocation	\$346,890	\$356,506
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	50 students	50 students
Grade 4 Allocation	\$288,143	\$379,231
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	50 students	67 students
Grade 5 Allocation	\$386,111	\$312,238
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	67 students	55 students
Grade 6 Allocation	\$311,194	\$363,332
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	54 students	64 students
Grade 7 Allocation	\$336,595	\$248,107
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	64 students	47 students
Grade 8 Allocation	\$247,187	\$332,569
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	47 students	63 students
Grade 9 Allocation	\$331,336	\$274,501
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	63 students	52 students
Diversity Allocation	\$0	\$482,724
Identified Support	\$103,529	
Inclusion (Per Student - Grades 1-12)	\$224,100	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	498 students	
Transfers to from Other Sites	\$20,000	\$3,565
Total Site Allocation	\$3,471,062	\$3,761,420
% of Revenue And Allocations To Budget Center	97%	97%

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

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

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

Total Revenue And Allocations To Budget Center	\$3,527,407	\$3,813,320
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Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$2,686,953	\$2,895,656
% of Expenditures	75%	75%

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$531,805	\$550,842
% of Expenditures	15%	14%

Personnel	2017-18 Preliminary Budget	2016-17 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	\$10,005	\$20,544
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	500 Hrs	800 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$96,141	\$106,680
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Support Services	\$5,000	\$5,000
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	\$7,000
Contracted Transportation	\$1,000	\$1,000
Maint & Repair Equipment	\$3,100	\$3,100
Membership Fees	\$1,000	\$1,000

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Registration Fees	\$3,000	\$3,000
Supplies	\$58,356	\$24,150
Instruction Material Expenditures ECS	\$0	\$2,257
ECS Kindergarten Enrolment	35 students	44 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$29,028
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	153 students	161 students
Total Enrolment Grade 4-6	171 students	186 students
Total Enrolment Grade 7-9	174 students	162 students
Media Materials	\$5,000	\$5,000
Software	\$3,707	\$3,707
Furniture & Equip Under 5000	\$20,000	\$40,000
Technology Intergration	\$15,000	\$50,000
Labour Transfer to other sites	\$4,000	\$4,000
Supplies & Services Transfers to other sites	\$25,000	\$25,000
Total Contracted/General Services and Supplies	\$161,163	\$213,242
% of Expenditures	5%	6%

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

Total Expenditures	\$3,527,407	\$3,813,320
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$3,573,085	\$3,862,320
Total Expenditures	\$3,573,085	\$3,862,320
Variance	\$1	\$1

Notes

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

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

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

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

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

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

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$3,573,085	\$3,862,320
Total Expenditures	\$3,573,085	\$3,862,320
Variance	\$1	\$1

Notes

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

Brookwood: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
ECS Regular Allocation	\$433,613	\$545,454
ECS Kindergarten Enrolment	125 students	153 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$182,373	\$329,926
Grade 1 Allocation	\$1,061,483	\$919,784
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	153 students	129 students
Grade 2 Allocation	\$950,479	\$955,435
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	137 students	134 students
Grade 3 Allocation	\$964,354	\$1,069,517
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	139 students	150 students
Grade 4 Allocation	\$841,376	\$747,141
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	146 students	132 students
Diversity Allocation	\$0	\$696,056
Identified Support	\$414,117	
Inclusion (Per Student - Grades 1-12)	\$258,750	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	575 students	
Total Site Allocation	\$5,106,545	\$5,263,313
% of Revenue And Allocations To Budget Center	98%	98%

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

Total Revenue And Allocations To Budget Center	\$5,174,255	\$5,328,713
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Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$3,581,059	\$3,597,322
% of Expenditures	69%	67%
Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$1,109,473	\$1,167,389
% of Expenditures	21%	22%
Personnel	2017-18 Preliminary Budget	2016-17 Final Budget

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

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Teacher Substitute	\$107,670	\$118,437
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	500 Days	550 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Sold	\$0	(\$25,119)
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.000 FTE	0.250 FTE
Teacher Time Sold Rate	\$90,599.80	\$90,120.10
Secretary Overtime	\$1,797	\$1,444
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Overtime Hours Factor	40 Hrs	40 Hrs
Secretary Overtime Rate	\$44.93	\$36.10
Secretary Substitute	\$1,401	\$1,803
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	70 Hrs	70 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA\Library Tech\Overtime	\$1,224	\$1,080
EA/Library Tech/ Overtime Rate	\$40.79	\$36.00
EA\Library Tech\ Overtime Hours Factor	30 Hrs	30 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
EA\Library Tech\ Substitute	\$7,204	\$9,245
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	360 Hrs	360 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$119,295	\$106,890
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Miscellaneous Services	\$35,000	\$50,000
Support Services	\$1,000	\$1,000
Other Prof/ Tech Services	\$11,801	\$26,801
Postage	\$2,500	\$2,500
Advertising	\$200	\$200
Telephone & Fax	\$10,000	\$10,000
Travel	\$1,000	\$1,000
Subsistence	\$10,000	\$10,000
Staff Development	\$40,550	\$50,550
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	\$82,044	\$91,231
Instruction Material Expenditures ECS	\$0	\$7,849
ECS Kindergarten Enrolment	125 students	153 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Instructional Material Expenditures - Instruction	\$0	\$27,959
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	429 students	413 students
Total Enrolment Grade 4-6	146 students	132 students
Textbooks	\$12,240	\$12,240
Media Materials	\$10,000	\$10,000
Software	\$15,000	\$15,000
Furniture & Equip Under 5000	\$5,000	\$5,000
Technology Intergration	\$27,183	\$37,183
Acquistion 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	\$10,000
Total Contracted/General Services and Supplies	\$296,718	\$391,712
% of Expenditures	6%	7%

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

Total Expenditures	\$5,174,255	\$5,328,713
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$5,222,145	\$5,381,963
Total Expenditures	\$5,222,145	\$5,381,963
Variance	\$0	\$0

Notes

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

Brookwood: SGF

Revenue And Allocations To Budget Center

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

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

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

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

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$5,222,145	\$5,381,963
Total Expenditures	\$5,222,145	\$5,381,963
Variance	\$0	\$0

Notes

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

Capital and Debt Services: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Capital and Debt Services Allocation	\$431,778	\$477,139
Transfers to from Other Sites	\$109,561	\$68,648
IMR Allocation	\$3,330,319	\$2,903,970
Expensed IMR & Portable Relocation Support	\$3,330,319	\$2,903,970
Amortization of Capital Allocation	\$3,881,421	\$3,891,858
Amortization of Capital Allocations	\$3,881,421	\$3,891,858
Total Site Allocation	\$7,753,079	\$7,341,615
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$7,753,079	\$7,341,615
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Expenditures

Capital and Services	2017-18 Preliminary Budget	2016-17 Final Budget
Amortization of Capital Assets Exp	\$4,922,760	\$4,937,645
Transfers to Capital	(\$500,000)	(\$500,000)
IMR Expense	\$3,330,319	\$2,903,970
Total Capital and Services	\$7,753,079	\$7,341,615
% of Expenditures	100%	100%

Total Expenditures	\$7,753,079	\$7,341,615
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$7,753,079	\$7,341,615
Total Expenditures	\$7,753,079	\$7,341,615
Variance	\$0	\$0

Notes

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

Connections for Learning: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Grade 1 Allocation	\$41,627	\$71,301
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	6 students	10 students
Grade 2 Allocation	\$69,378	\$71,301
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	10 students	10 students
Grade 3 Allocation	\$69,378	\$64,171
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	10 students	9 students
Grade 4 Allocation	\$63,391	\$79,242
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	11 students	14 students
Grade 5 Allocation	\$69,154	\$90,833
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	12 students	16 students
Grade 6 Allocation	\$63,391	\$79,479
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	11 students	14 students
Grade 7 Allocation	\$47,334	\$63,346
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	9 students	12 students
Grade 8 Allocation	\$52,593	\$47,510
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	10 students	9 students
Grade 9 Allocation	\$63,112	\$42,231
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	12 students	8 students
Grade 10 Allocation	\$23,633	\$23,628
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,371.20	\$5,370.11
Grade 10 CEU Average Factor	22.00 CEU	22.00 CEU
Grade 10 Enrolment	7 students	7 students
Grade 11 Allocation	\$74,276	\$74,261
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,371.20	\$5,370.11
Grade 11 CEU Average Factor	22.00 CEU	22.00 CEU
Grade 11 Enrolment	22 students	22 students
Grade 12 Allocation	\$97,909	\$97,889
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	22.00 CEU	22.00 CEU
Grade 12 Allocation Rate	\$5,371.20	\$5,370.11
Grade 12 Enrolment	29 students	29 students

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

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Home Ed Allocation	\$71,272	\$71,744
Home Ed Allocation Rate	\$1,696.96	\$1,708.19
Home Ed Grades 1-12 Enrolment	42 students	42 students
CEU Adjustment	\$2,912	\$2,936
ADLC CEUs	0 CEUs	0 CEUs
CEU ADLC Allocation Rate	(\$85.92)	(\$85.92)
CEU Tier 4 Allocation Rate	(\$61.38)	(\$61.38)
CEUs Tier 4	25 CEUs	25 CEUs
CTS CEUs Tier 1	50 CEU	50 CEU
CTS CEUs Tier 2	10 CEU	10 CEU
CTS CEUs Tier 3	25 CEU	25 CEU
CTS Tier 1 Allocation Rate	\$41.56	\$41.84
CTS Tier 2 Allocation Rate	\$52.92	\$53.19
CTS Tier 3 Allocation Rate	\$73.58	\$73.86
Outreach Allocation	\$62,973	\$62,973
Outreach Allocation Rate	\$62,972.76	\$62,972.76
Diversity Allocation	\$0	\$284,317
Inclusion (Per Student - Grades 1-12)	\$67,050	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	149 students	
Transfers to from Other Sites	\$1,347	\$5,530
Total Site Allocation	\$940,731	\$1,232,693
% of Revenue And Allocations To Budget Center	77%	82%

Alberta Education - Other	2017-18 Preliminary Budget	2016-17 Final Budget
Institutional Programs	\$273,042	\$273,042
Total Alberta Education - Other	\$273,042	\$273,042
% of Revenue And Allocations To Budget Center	22%	18%

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

Total Revenue And Allocations To Budget Center	\$1,222,123	\$1,505,735
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Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$736,506	\$826,252
% of Expenditures	60%	55%

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$212,375	\$297,292
% of Expenditures	17%	20%

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

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Teacher Substitute	\$22,395	\$22,395
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	104 Days	104 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Purchased	\$45,454	\$75,356
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.450 FTE	0.750 FTE
Teacher Time Purchased Rate	\$90,599.80	\$90,120.10
Secretary Overtime	\$0	\$866
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Overtime Hours Factor	0 Hrs	24 Hrs
Secretary Overtime Rate	\$44.93	\$36.10
Secretary Substitute	\$1,201	\$2,318
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	60 Hrs	90 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA\Library Tech\Overtime	\$408	\$2,664
EA/Library Tech/ Overtime Rate	\$40.79	\$36.00
EA\Library Tech\ Overtime Hours Factor	10 Hrs	74 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
EA\Library Tech\ Substitute	\$3,002	\$7,062
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	150 Hrs	275 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$72,460	\$110,661
% of Expenditures	6%	7%

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Miscellaneous Services	\$35,000	\$40,000
Support Services	\$35,500	\$37,500
Other Prof/ Tech Services	\$4,000	\$4,000
Postage	\$1,000	\$1,500
Printing	\$1,000	\$1,500
Advertising	\$600	\$1,000
Electricity	\$9,500	\$10,000
Natural Gas	\$8,500	\$8,500
Water and Sewer	\$1,000	\$1,000
Telephone & Fax	\$8,000	\$8,000
Travel	\$4,500	\$4,500
Subsistence	\$3,000	\$7,000
Staff Development	\$7,000	\$9,000
Contracted Transportation	\$4,000	\$7,500
Maint & Repair Equipment	\$2,500	\$3,500
Equipment Rental	\$2,000	\$4,000
Supplies	\$27,039	\$32,000

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Instructional Material Expenditures - Instruction	\$0	\$12,071
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 10-12	58 students	58 students
Total Enrolment Grade 1-3	26 students	29 students
Total Enrolment Grade 4-6	34 students	44 students
Total Enrolment Grade 7-9	31 students	29 students
Textbooks	\$3,000	\$8,000
Media Materials	\$2,000	\$4,000
Software	\$2,000	\$2,000
Furniture & Equip Under 5000	\$3,000	\$6,000
Technology Intergration	\$15,293	\$31,959
Labour Transfer to other sites	\$3,000	\$7,000
Supplies & Services Transfers to other sites	\$10,000	\$20,000
Total Contracted/General Services and Supplies	\$192,432	\$271,530
% of Expenditures	16%	18%

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

Total Expenditures	\$1,222,123	\$1,505,735
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$1,222,573	\$1,505,735
Total Expenditures	\$1,222,573	\$1,505,735
Variance	\$1	\$0

Notes

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

Connections for Learning: SGF

Revenue And Allocations To Budget Center

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

Total Revenue And Allocations To Budget Center	\$450	\$0
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Expenditures

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

Total Expenditures	\$450	\$0
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$1,222,573	\$1,505,735
Total Expenditures	\$1,222,573	\$1,505,735
Variance	\$1	\$0

Notes

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

Custodial: Regular Operating

Revenue And Allocations To Budget Center

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

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

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$3,281,770	\$3,339,397
% of Expenditures	91%	92%

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Temporary Uncert Saff	\$97,101	\$87,698
Total Personnel	\$97,101	\$87,698
% of Expenditures	3%	2%

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Travel	\$1,000	\$1,000
Staff Development	\$3,736	\$1,000
Maint & Repair Equipment	\$20,000	\$18,000
Supplies	\$190,925	\$157,437
Furniture & Equip Under 5000	\$30,000	\$20,000
Total Contracted/General Services and Supplies	\$245,661	\$197,437
% of Expenditures	7%	5%

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

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

Notes

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

Deputy Superintendent: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Organizational Services Site Allocation	\$677,641	\$607,375
Total Site Allocation	\$677,641	\$607,375
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$677,641	\$607,375
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Expenditures

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

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$350,968	\$276,346
% of Expenditures	52%	45%

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Other Prof/ Tech Services	\$49,000	\$50,000
Advertising	\$2,500	\$5,000
Telephone & Fax	\$2,000	\$2,000
Travel	\$5,000	\$5,000
Subsistence	\$3,500	\$3,500
Staff Development	\$7,000	\$10,000
Membership Fees	\$1,500	\$1,500
Registration Fees	\$2,000	\$2,000
Supplies	\$6,000	\$13,000
Furniture & Equip Under 5000	\$3,000	\$3,000
Supplies & Services Transfers to other sites	\$1,000	\$1,000
Total Contracted/General Services and Supplies	\$82,500	\$96,000
% of Expenditures	12%	16%

Total Expenditures	\$677,641	\$607,375
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* - See the notes section for details about Line Item notes on this page

Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$677,641	\$607,375
Total Expenditures	\$677,641	\$607,375
Variance	\$0	\$0

Notes

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

Duffield: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
ECS Regular Allocation	\$83,254	\$89,126
ECS Kindergarten Enrolment	24 students	25 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$22,487	\$53,918
Grade 1 Allocation	\$187,321	\$228,164
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	27 students	32 students
Grade 2 Allocation	\$187,321	\$156,862
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	27 students	22 students
Grade 3 Allocation	\$166,507	\$213,903
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	24 students	30 students
Grade 4 Allocation	\$172,886	\$175,465
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	30 students	31 students
Grade 5 Allocation	\$178,648	\$170,312
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	31 students	30 students
Grade 6 Allocation	\$167,123	\$210,051
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	29 students	37 students
Grade 7 Allocation	\$194,594	\$142,530
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	37 students	27 students
Grade 8 Allocation	\$136,742	\$163,645
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	26 students	31 students
Grade 9 Allocation	\$184,076	\$184,761
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	35 students	35 students
Small School Grade 1-6 Allocation	\$96,288	\$94,164
Small School Grade 1-6 Allocation Rate	\$354.00	\$354.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	266 students	275 students
Total Enrolment Grade 1-3	78 students	84 students
Small School Grade 7-9 Allocation	\$31,108	\$31,878
Small School Grade 7-9 Allocation Rate	\$154.00	\$154.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	266 students	275 students
Total Enrolment Grade 7-9	98 students	93 students

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

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
First Nation Grade 1-6 Allocation	\$1,209	\$1,217
First Nation Grade 1-6 Allocation Rate	\$402.84	\$405.50
Grade 1-3 First Nation Enrolment (330)	3 students	3 students
Grade 4 - 6 First Nation Enrolment (330)	0 students	0 students
First Nation Grade 7-9 Allocation	\$403	\$406
First Nation Grade 7-9 Allocation Rate	\$402.84	\$405.50
Grade 7_9 First Nation Enrolment (330)	1 students	1 students
Diversity Allocation	\$0	\$326,759
Identified Support	\$25,882	
Inclusion (Per Student - Grades 1-12)	\$119,700	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	266 students	
Transfers to from Other Sites	\$45,910	\$35,665
Total Site Allocation	\$2,001,456	\$2,278,825
% of Revenue And Allocations To Budget Center	96%	98%

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

Total Revenue And Allocations To Budget Center	\$2,033,905	\$2,300,825
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Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$1,654,057	\$1,786,931
% of Expenditures	80%	77%

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$228,286	\$336,545
% of Expenditures	11%	14%

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Teacher Substitute	\$33,378	\$33,378
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	155 Days	155 Days
Teacher Substitute Rate	\$215.34	\$215.34
EA\Library Tech\ Substitute	\$0	\$8,218
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	0 Hrs	320 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$33,378	\$41,595
% of Expenditures	2%	2%

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Support Services	\$500	\$500
Other Prof/ Tech Services	\$8,000	\$8,000
Postage	\$600	\$500
Telephone & Fax	\$5,000	\$5,000
Travel	\$650	\$650
Subsistence	\$3,000	\$3,000
Staff Development	\$8,000	\$9,500
Contracted Transportation	\$7,000	\$7,000
Maint & Repair Equipment	\$0	\$1,000
Equipment Rental	\$1,000	\$0
Membership Fees	\$1,200	\$1,200
Supplies	\$22,692	\$29,539
Instruction Material Expenditures ECS	\$0	\$1,283
ECS Kindergarten Enrolment	24 students	25 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$15,782
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	78 students	84 students
Total Enrolment Grade 4-6	90 students	98 students
Total Enrolment Grade 7-9	98 students	93 students
Textbooks	\$2,000	\$2,000
Media Materials	\$1,200	\$1,200
Software	\$2,100	\$2,100
Furniture & Equip Under 5000	\$2,000	\$2,000
Technology Intergration	\$5,710	\$8,000
Labour Transfer to other sites	\$2,000	\$2,000
Supplies & Services Transfers to other sites	\$13,083	\$13,500
Total Contracted/General Services and Supplies	\$85,735	\$113,753
% of Expenditures	4%	5%

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

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

Total Expenditures	\$2,033,905	\$2,300,825
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$2,077,547	\$2,329,325
Total Expenditures	\$2,077,547	\$2,329,325
Variance	\$0	\$0

Notes

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

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

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

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

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

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

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$2,077,547	\$2,329,325
Total Expenditures	\$2,077,547	\$2,329,325
Variance	\$0	\$0

Notes

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

Early Education: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
ECS Pre-K Allocation	\$679,904	\$698,751
ECS Pre-K Total Funded Enrolment	196 students	196 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$5,896,494	\$5,610,965
Total Site Allocation	\$6,576,398	\$6,309,716
% of Revenue And Allocations To Budget Center	98%	98%

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

Total Revenue And Allocations To Budget Center	\$6,733,598	\$6,466,916
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Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$2,258,885	\$2,134,629
% of Expenditures	34%	33%

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$3,701,938	\$3,553,346
% of Expenditures	55%	55%

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Teacher Substitute	\$21,534	\$25,841
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	100 Days	120 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Purchased	\$0	\$40,190
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.000 FTE	0.400 FTE
Teacher Time Purchased Rate	\$90,599.80	\$90,120.10
EA\Library Tech\ Substitute	\$60,030	\$77,040
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	3,000 Hrs	3,000 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$81,564	\$143,071
% of Expenditures	1%	2%

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Miscellaneous Services	\$30,000	\$40,000
Support Services	\$21,591	\$0
Other Prof/ Tech Services	\$50,000	\$10,000
Postage	\$500	\$500
Telephone & Fax	\$5,000	\$0
Travel	\$35,000	\$35,000
Subsistence	\$5,000	\$3,000
Staff Development	\$35,000	\$30,000
Contracted Transportation	\$20,000	\$5,000
Maint & Repair Equipment	\$10,000	\$10,000
Membership Fees	\$120	\$0
Registration Fees	\$5,000	\$5,000
Supplies	\$155,000	\$158,370
Media Materials	\$0	\$1,500
Software	\$2,500	\$5,000
Furniture & Equip Under 5000	\$100,000	\$50,000
Technology Intergration	\$15,000	\$30,000
Labour Transfer to other sites	\$1,500	\$2,500
Supplies & Services Transfers to other sites	\$200,000	\$250,000
Total Contracted/General Services and Supplies	\$691,211	\$635,870
% of Expenditures	10%	10%

Total Expenditures	\$6,733,598	\$6,466,916
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$6,733,598	\$6,466,916
Total Expenditures	\$6,733,598	\$6,466,916
Variance	\$1	\$0

Notes

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

École Broxton Park: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
ECS Regular Allocation	\$294,857	\$327,985
ECS Kindergarten Enrolment	85 students	92 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$159,933	\$196,045
Grade 1 Allocation	\$582,775	\$627,450
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	84 students	88 students
Grade 2 Allocation	\$575,837	\$627,450
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	83 students	88 students
Grade 3 Allocation	\$568,900	\$420,677
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	82 students	59 students
Grade 4 Allocation	\$305,431	\$328,289
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	53 students	58 students
Grade 5 Allocation	\$322,720	\$357,655
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	56 students	63 students
Grade 6 Allocation	\$345,771	\$244,113
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	60 students	43 students
Grade 7 Allocation	\$220,891	\$216,434
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	42 students	41 students
Grade 8 Allocation	\$210,372	\$179,482
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	40 students	34 students
Grade 9 Allocation	\$173,557	\$226,992
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	33 students	43 students
French Immersion Grade 1-6 Allocation	\$61,937	\$62,346
French Immersion Grade 1-6 Allocation Rate	\$167.85	\$168.96
FRIM Grade 1-6 Enrolment	369 students	369 students
French Immersion Grade 7-9 Allocation	\$16,953	\$17,065
French Immersion Grade 7-9 Allocation Rate	\$167.85	\$168.96
FRIM Grade 7-9 Enrolment	101 students	101 students
Diversity Allocation	\$0	\$339,859
Identified Support	\$77,647	
Inclusion (Per Student - Grades 1-12)	\$239,850	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	533 students	

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

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Transfers to from Other Sites	(\$199,566)	(\$226,641)
Total Site Allocation	\$3,957,863	\$3,945,200
% of Revenue And Allocations To Budget Center	97%	97%

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

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

Total Revenue And Allocations To Budget Center	\$4,039,123	\$4,021,200
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Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$3,180,323	\$3,176,463
% of Expenditures	78%	78%

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$433,438	\$508,176
% of Expenditures	11%	13%

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Teacher Substitute	\$107,670	\$107,670
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	500 Days	500 Days
Teacher Substitute Rate	\$215.34	\$215.34
EA\Library Tech\ Substitute	\$18,809	\$17,976
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	940 Hrs	700 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$126,479	\$125,646
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Miscellaneous Services	\$1,000	\$2,000
Other Prof/ Tech Services	\$10,350	\$3,350
Postage	\$900	\$900
Printing	\$250	\$250
Advertising	\$3,000	\$3,000
Telephone & Fax	\$13,000	\$13,000
Travel	\$1,000	\$1,000

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Subsistence	\$200	\$200
Staff Development	\$25,000	\$10,000
Contracted Transportation	\$2,000	\$2,000
Maint & Repair Equipment	\$5,000	\$3,000
Supplies	\$40,000	\$24,292
Instruction Material Expenditures ECS	\$0	\$4,720
ECS Kindergarten Enrolment	85 students	92 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$28,646
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	249 students	235 students
Total Enrolment Grade 4-6	169 students	164 students
Total Enrolment Grade 7-9	115 students	118 students
Textbooks	\$30,000	\$0
Media Materials	\$3,000	\$2,000
Furniture & Equip Under 5000	\$15,000	\$3,000
Technology Intergration	\$35,000	\$10,000
Labour Transfer to other sites	\$11,923	\$7,557
Supplies & Services Transfers to other sites	\$41,000	\$36,000
Total Contracted/General Services and Supplies	\$237,623	\$154,915
% of Expenditures	6%	4%

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

Total Expenditures	\$4,039,123	\$4,021,200
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$4,070,638	\$4,054,200
Total Expenditures	\$4,070,638	\$4,054,200
Variance	\$0	\$0

Notes

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

École Broxton Park: SGF

Revenue And Allocations To Budget Center

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

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

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

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

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$4,070,638	\$4,054,200
Total Expenditures	\$4,070,638	\$4,054,200
Variance	\$0	\$0

Notes

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

École Meridian Heights: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
ECS Regular Allocation	\$263,636	\$292,335
ECS Kindergarten Enrolment	76 students	82 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$99,933	\$116,045
Grade 1 Allocation	\$575,837	\$541,889
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	83 students	76 students
Grade 2 Allocation	\$534,211	\$663,100
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	77 students	93 students
Grade 3 Allocation	\$666,029	\$577,539
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	96 students	81 students
Grade 4 Allocation	\$484,079	\$384,891
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	84 students	68 students
Grade 5 Allocation	\$386,111	\$386,040
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	67 students	68 students
Grade 6 Allocation	\$380,348	\$357,655
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	66 students	63 students
Grade 7 Allocation	\$336,595	\$263,944
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	64 students	50 students
Grade 8 Allocation	\$257,706	\$348,406
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	49 students	66 students
Grade 9 Allocation	\$352,373	\$306,175
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	67 students	58 students
French Immersion Grade 1-6 Allocation	\$57,740	\$53,729
French Immersion Grade 1-6 Allocation Rate	\$167.85	\$168.96
FRIM Grade 1-6 Enrolment	344 students	318 students
French Immersion Grade 7-9 Allocation	\$15,107	\$14,700
French Immersion Grade 7-9 Allocation Rate	\$167.85	\$168.96
FRIM Grade 7-9 Enrolment	90 students	87 students
Diversity Allocation	\$0	\$488,649
Identified Support	\$51,765	
Inclusion (Per Student - Grades 1-12)	\$293,850	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	653 students	

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

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Transfers to from Other Sites	(\$11,296)	(\$4,547)
Total Site Allocation	\$4,744,025	\$4,790,548
% of Revenue And Allocations To Budget Center	96%	96%

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

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

Total Revenue And Allocations To Budget Center	\$4,829,521	\$4,871,348
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Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$3,910,639	\$3,890,493
% of Expenditures	79%	78%

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$528,587	\$566,259
% of Expenditures	11%	11%

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Teacher Substitute	\$99,056	\$99,056
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	460 Days	460 Days
Teacher Substitute Rate	\$215.34	\$215.34
EA\Library Tech\ Substitute	\$6,003	\$2,568
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	300 Hrs	100 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$105,059	\$101,624
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Miscellaneous Services	\$20,000	\$20,000
Support Services	\$23,000	\$23,000
Other Prof/ Tech Services	\$0	\$5,873
Postage	\$1,000	\$1,000
Printing	\$1,500	\$1,500
Advertising	\$1,000	\$400
Telephone & Fax	\$5,000	\$5,000

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Travel	\$200	\$200
Subsistence	\$4,000	\$3,000
Staff Development	\$10,000	\$12,000
Contracted Transportation	\$3,000	\$3,000
Maint & Repair Equipment	\$1,000	\$1,000
Equipment Rental	\$300	\$300
Supplies	\$46,140	\$45,000
Instruction Material Expenditures ECS	\$0	\$4,207
ECS Kindergarten Enrolment	76 students	82 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$35,092
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	256 students	250 students
Total Enrolment Grade 4-6	217 students	199 students
Total Enrolment Grade 7-9	180 students	174 students
Textbooks	\$800	\$800
Media Materials	\$8,000	\$8,000
Software	\$800	\$800
Furniture & Equip Under 5000	\$25,000	\$18,000
Technology Intergration	\$43,000	\$38,000
Labour Transfer to other sites	\$3,000	\$3,000
Supplies & Services Transfers to other sites	\$23,000	\$23,000
Total Contracted/General Services and Supplies	\$219,740	\$252,172
% of Expenditures	4%	5%

Course Material Expenditures	2017-18 Preliminary Budget	2016-17 Final Budget
Option Fee Expenditure	\$8,482	\$5,000
Course Material Fees - Options	\$8,482	\$5,000
Other Course Material Fee Expenditures	\$280	\$400
Other Course and Course Material Fees	\$280	\$400
Curricular Field Trip Expenditures	\$49,834	\$50,000
Curricular Field Trips	\$49,834	\$50,000
Cultural Event Expenditures	\$6,900	\$5,400
Cultural Events	\$6,900	\$5,400
Total Course Material Expenditures	\$65,496	\$60,800
% of Expenditures	1%	1%

Total Expenditures	\$4,829,521	\$4,871,348
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* - See the notes section for details about Line Item notes on this page

Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$4,921,928	\$4,988,398
Total Expenditures	\$4,921,928	\$4,988,398
Variance	\$0	(\$1)

Notes

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

École Meridian Heights: SGF

Revenue And Allocations To Budget Center

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

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

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

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

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$4,921,928	\$4,988,398
Total Expenditures	\$4,921,928	\$4,988,398
Variance	\$0	(\$1)

Notes

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

Entwistle: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
ECS Regular Allocation	\$58,971	\$49,911
ECS Kindergarten Enrolment	17 students	14 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$19,987	\$23,209
Grade 1 Allocation	\$104,067	\$99,822
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	15 students	14 students
Grade 2 Allocation	\$97,129	\$92,691
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	14 students	13 students
Grade 3 Allocation	\$83,254	\$85,561
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	12 students	12 students
Grade 4 Allocation	\$69,154	\$79,242
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	12 students	14 students
Grade 5 Allocation	\$80,680	\$90,833
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	14 students	16 students
Grade 6 Allocation	\$80,680	\$102,187
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	14 students	18 students
Grade 7 Allocation	\$84,149	\$42,231
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	16 students	8 students
Grade 8 Allocation	\$47,334	\$47,510
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	9 students	9 students
Grade 9 Allocation	\$36,815	\$79,183
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	7 students	15 students
Small School Grade 1-6 Allocation	\$109,386	\$110,094
Small School Grade 1-6 Allocation Rate	\$354.00	\$354.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	113 students	119 students
Total Enrolment Grade 1-3	41 students	39 students
Small School Grade 7-9 Allocation	\$41,272	\$41,272
Small School Grade 7-9 Allocation Rate	\$154.00	\$154.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	113 students	119 students
Total Enrolment Grade 7-9	32 students	32 students

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

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Diversity Allocation	\$0	\$167,114
Inclusion (Per Student - Grades 1-12)	\$50,850	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	113 students	
Transfers to from Other Sites	\$27,955	(\$20,005)
Surplus / Deficit Carryforward	\$0	(\$869)
Total Site Allocation	\$991,683	\$1,089,986
% of Revenue And Allocations To Budget Center	98%	97%

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

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

Total Revenue And Allocations To Budget Center	\$1,002,783	\$1,102,986
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Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$776,593	\$859,259
% of Expenditures	76%	77%

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$141,911	\$173,503
% of Expenditures	14%	16%

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Teacher Substitute	\$21,534	\$26,918
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	100 Days	125 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Sold	\$0	(\$40,190)
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.000 FTE	0.400 FTE
Teacher Time Sold Rate	\$90,599.80	\$90,120.10
Secretary Substitute	\$0	\$773
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	0 Hrs	30 Hrs
Secretary Substitute Rate	\$20.01	\$25.75

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

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
EA/Library Tech\ Substitute	\$500	\$3,852
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA/Library Tech\ Substitute Hours Factor	25 Hrs	150 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$22,034	(\$8,648)
% of Expenditures	2%	-1%

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Other Prof/ Tech Services	\$7,000	\$7,000
Postage	\$500	\$500
Printing	\$0	\$300
Advertising	\$200	\$200
Telephone & Fax	\$4,000	\$5,000
Travel	\$300	\$500
Subsistence	\$1,500	\$1,000
Staff Development	\$2,000	\$3,000
Membership Fees	\$1,500	\$1,500
Registration Fees	\$1,000	\$1,000
Supplies	\$9,145	\$10,873
Instruction Material Expenditures ECS	\$0	\$718
ECS Kindergarten Enrolment	17 students	14 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$6,681
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	41 students	39 students
Total Enrolment Grade 4-6	40 students	48 students
Total Enrolment Grade 7-9	32 students	32 students
Textbooks	\$2,000	\$3,500
Media Materials	\$500	\$500
Software	\$500	\$100
Furniture & Equip Under 5000	\$4,000	\$4,500
Technology Intergration	\$8,000	\$10,000
Labour Transfer to other sites	\$4,000	\$2,000
Supplies & Services Transfers to other sites	\$10,000	\$12,000
Total Contracted/General Services and Supplies	\$56,145	\$70,872
% of Expenditures	6%	6%

Course Material Expenditures	2017-18 Preliminary Budget	2016-17 Final Budget
Option Fee Expenditure	\$2,100	\$3,000
Course Material Fees - Options	\$2,100	\$3,000
Curricular Field Trip Expenditures	\$2,000	\$2,500
Curricular Field Trips	\$2,000	\$2,500
Cultural Event Expenditures	\$2,000	\$2,500
Cultural Events	\$2,000	\$2,500
Total Course Material Expenditures	\$6,100	\$8,000

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

Course Material Expenditures	2017-18 Preliminary Budget	2016-17 Final Budget
% of Expenditures	1%	1%

Total Expenditures	\$1,002,783	\$1,102,986
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$1,016,233	\$1,118,486
Total Expenditures	\$1,016,233	\$1,118,486
Variance	\$0	\$0

Notes

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

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

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

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

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

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

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$1,016,233	\$1,118,486
Total Expenditures	\$1,016,233	\$1,118,486
Variance	\$0	\$0

Notes

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

EYALT/MYALT: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Diversity Allocation	\$532,943	\$818,937
Transfers to from Other Sites	\$60,775	\$52,158
Total Site Allocation	\$593,718	\$871,095
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$593,718	\$871,095
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Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$404,039	\$572,131
% of Expenditures	68%	66%

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$149,064	\$254,948
% of Expenditures	25%	29%

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Other Prof/ Tech Services	\$9,000	\$9,000
Travel	\$2,000	\$2,000
Subsistence	\$300	\$300
Staff Development	\$2,600	\$2,600
Supplies	\$2,095	\$2,095
Furniture & Equip Under 5000	\$2,000	\$2,000
Technology Intergration	\$2,000	\$2,000
Total Contracted/General Services and Supplies	\$19,995	\$19,995
% of Expenditures	3%	2%

Total Expenditures	\$593,718	\$871,095
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* - See the notes section for details about Line Item notes on this page

Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$593,718	\$871,095
Total Expenditures	\$593,718	\$871,095
Variance	\$0	\$0

Notes

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

Financial Services: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Business and Finance Site Allocation	\$1,494,707	\$1,785,900
ECS PUF Allocation	\$261,535	
Transfers to from Other Sites	\$341,638	\$286,500
Surplus / Deficit Carryforward	\$80,000	\$0
Total Site Allocation	\$2,177,880	\$2,072,400
% of Revenue And Allocations To Budget Center	99%	99%

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

Total Revenue And Allocations To Budget Center	\$2,195,880	\$2,090,400
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Expenditures

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$1,079,436	\$1,068,221
% of Expenditures	49%	51%

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Legal Services	\$100,000	\$100,000
Audit Services	\$34,000	\$34,000
Miscellaneous Services	\$3,500	\$3,500
Other Prof/ Tech Services	\$216,101	\$135,300
Miscellaneous O&M Services	\$3,000	\$3,000
Postage	\$10,000	\$10,000
Advertising	\$4,000	\$4,000
Electricity	\$45,000	\$45,000
Natural Gas	\$20,000	\$20,000
Water and Sewer	\$2,400	\$2,400
Telephone & Fax	\$12,000	\$53,000
Travel	\$6,000	\$6,000
Subsistence	\$4,000	\$4,000
Staff Development	\$24,876	\$24,876
Maint & Repair Equipment	\$500	\$500
Maint & Repair Buildings	\$15,000	\$30,000
Membership Fees	\$6,730	\$6,730
Registration Fees	\$500	\$500
Insurance and Bond Premiums	\$534,337	\$454,873

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Supplies	\$35,000	\$35,000
Software	\$8,000	\$8,000
Furniture & Equip Under 5000	\$5,000	\$5,000
Bank Service Charges	\$1,500	\$1,500
Labour Transfer to other sites	\$10,000	\$10,000
Total Contracted/General Services and Supplies	\$1,101,444	\$997,179
% of Expenditures	50%	48%

Total Expenditures	\$2,195,880	\$2,090,400
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$2,195,880	\$2,090,400
Total Expenditures	\$2,195,880	\$2,090,400
Variance	\$0	\$0

Notes

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

Forest Green: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
ECS Regular Allocation	\$131,818	\$121,212
ECS Kindergarten Enrolment	38 students	34 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$39,973	\$92,836
Grade 1 Allocation	\$256,699	\$313,725
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	37 students	44 students
Grade 2 Allocation	\$305,263	\$306,595
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	44 students	43 students
Grade 3 Allocation	\$298,325	\$270,944
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	43 students	38 students
Grade 4 Allocation	\$230,514	\$271,688
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	40 students	48 students
Grade 5 Allocation	\$282,380	\$193,020
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	49 students	34 students
Grade 6 Allocation	\$195,937	\$193,020
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	34 students	34 students
Small School Grade 1-6 Allocation	\$80,004	\$79,650
Small School Grade 1-6 Allocation Rate	\$354.00	\$354.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	247 students	241 students
Total Enrolment Grade 1-3	124 students	125 students
First Nation Grade 1-6 Allocation	\$7,251	\$7,299
First Nation Grade 1-6 Allocation Rate	\$402.84	\$405.50
Grade 1-3 First Nation Enrolment (330)	7 students	7 students
Grade 4 - 6 First Nation Enrolment (330)	11 students	11 students
Diversity Allocation	\$0	\$282,533
Identified Support	\$77,647	
Inclusion (Per Student - Grades 1-12)	\$111,150	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	247 students	
Transfers to from Other Sites	(\$20,827)	(\$18,169)
Total Site Allocation	\$1,996,134	\$2,114,352
% of Revenue And Allocations To Budget Center	98%	99%

Course Material Fees	2017-18 Preliminary Budget	2016-17 Final Budget
Course Material Fees - Options	\$0	\$423

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

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

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

Total Revenue And Allocations To Budget Center	\$2,022,534	\$2,131,475
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Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$1,607,410	\$1,681,252
% of Expenditures	79%	78%

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$300,537	\$388,601
% of Expenditures	15%	18%

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Teacher Substitute	\$40,484	\$40,484
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	188 Days	188 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Sold	(\$45,454)	(\$75,356)
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.450 FTE	0.750 FTE
Teacher Time Sold Rate	\$90,599.80	\$90,120.10
Secretary Substitute	\$1,401	\$1,803
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	70 Hrs	70 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA\Library Tech\ Substitute	\$7,564	\$9,707
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	378 Hrs	378 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$3,994	(\$23,363)
% of Expenditures	0%	-1%

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Support Services	\$500	\$500
Other Prof/ Tech Services	\$6,600	\$7,600
Postage	\$850	\$850

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Advertising	\$100	\$100
Telephone & Fax	\$5,000	\$5,000
Travel	\$400	\$250
Subsistence	\$2,000	\$750
Staff Development	\$7,000	\$5,296
Contracted Transportation	\$1,000	\$800
Maint & Repair Equipment	\$300	\$300
Supplies	\$16,750	\$11,400
Instruction Material Expenditures ECS	\$0	\$1,744
ECS Kindergarten Enrolment	38 students	34 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$12,363
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	124 students	125 students
Total Enrolment Grade 4-6	123 students	116 students
Media Materials	\$4,500	\$5,000
Software	\$2,500	\$750
Furniture & Equip Under 5000	\$3,500	\$1,000
Technology Intergration	\$25,593	\$10,058
Labour Transfer to other sites	\$2,500	\$2,500
Supplies & Services Transfers to other sites	\$8,000	\$4,500
Total Contracted/General Services and Supplies	\$87,093	\$70,762
% of Expenditures	4%	3%

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

Total Expenditures	\$2,022,534	\$2,131,475
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* - See the notes section for details about Line Item notes on this page

Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$2,032,708	\$2,143,975
Total Expenditures	\$2,032,708	\$2,143,975
Variance	\$0	\$1

Notes

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

Forest Green: SGF

Revenue And Allocations To Budget Center

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

Total Revenue And Allocations To Budget Center	\$10,174	\$12,500
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Expenditures

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

Total Expenditures	\$10,174	\$12,500
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$2,032,708	\$2,143,975
Total Expenditures	\$2,032,708	\$2,143,975
Variance	\$0	\$1

Notes

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

Governance: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Board Governance Site Allocation	\$662,987	\$617,831
Total Site Allocation	\$662,987	\$617,831
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$662,987	\$617,831
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Expenditures

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

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$42,781	\$42,725
% of Expenditures	6%	7%

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Other Prof/ Tech Services	\$5,000	\$5,000
Advertising	\$6,600	\$6,600
Telephone & Fax	\$2,000	\$6,000
Travel	\$25,460	\$25,460
Subsistence	\$11,000	\$11,000
Staff Development	\$51,000	\$51,000
Membership Fees	\$108,600	\$102,000
Supplies	\$3,000	\$3,000
Furniture & Equip Under 5000	\$12,000	\$2,000
Scholarships	\$7,500	\$0
Awards	\$110,000	\$85,000
Supplies & Services Transfers to other sites	\$1,500	\$1,500
Total Contracted/General Services and Supplies	\$343,660	\$298,560
% of Expenditures	52%	48%

Total Expenditures	\$662,987	\$617,831
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* - See the notes section for details about Line Item notes on this page

Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$662,987	\$617,831
Total Expenditures	\$662,987	\$617,831
Variance	\$0	\$0

Notes

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

Graminia: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
ECS Regular Allocation	\$138,756	\$160,428
ECS Kindergarten Enrolment	40 students	45 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$39,973	\$69,627
Grade 1 Allocation	\$305,263	\$420,677
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	44 students	59 students
Grade 2 Allocation	\$416,268	\$349,375
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	60 students	49 students
Grade 3 Allocation	\$305,263	\$370,766
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	44 students	52 students
Grade 4 Allocation	\$288,143	\$367,910
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	50 students	65 students
Grade 5 Allocation	\$380,348	\$317,915
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	66 students	56 students
Grade 6 Allocation	\$305,431	\$374,686
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	53 students	66 students
Grade 7 Allocation	\$336,595	\$237,549
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	64 students	45 students
Grade 8 Allocation	\$231,409	\$242,828
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	44 students	46 students
Grade 9 Allocation	\$257,706	\$253,386
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	49 students	48 students
Diversity Allocation	\$0	\$250,890
Identified Support	\$103,529	
Inclusion (Per Student - Grades 1-12)	\$213,300	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	474 students	
Transfers to from Other Sites	\$0	\$30,000
Total Site Allocation	\$3,321,984	\$3,446,037
% of Revenue And Allocations To Budget Center	95%	96%

Course Material Fees	2017-18 Preliminary Budget	2016-17 Final Budget
Course Material Fees - Options	\$15,535	\$16,000

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

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

Other	2017-18 Preliminary Budget	2016-17 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	\$3,419,953	\$3,526,537
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Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$2,767,166	\$2,950,641
% of Expenditures	79%	82%

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$382,643	\$354,242
% of Expenditures	11%	10%

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Teacher Substitute	\$64,602	\$43,068
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	300 Days	200 Days
Teacher Substitute Rate	\$215.34	\$215.34
Secretary Substitute	\$200	\$258
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	10 Hrs	10 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
Total Personnel	\$64,802	\$43,326
% of Expenditures	2%	1%

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Support Services	\$1,000	\$1,228
Other Prof/ Tech Services	\$6,000	\$6,000
Postage	\$500	\$500
Printing	\$1,000	\$0
Advertising	\$1,000	\$400
Telephone & Fax	\$5,000	\$5,000
Travel	\$1,000	\$500
Subsistence	\$2,500	\$2,000
Staff Development	\$5,000	\$3,000
Contracted Transportation	\$1,000	\$500
Maint & Repair Equipment	\$2,500	\$0
Registration Fees	\$1,000	\$1,000
Supplies	\$70,375	\$56,458

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Instruction Material Expenditures ECS	\$0	\$2,309
ECS Kindergarten Enrolment	40 students	45 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$27,434
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	148 students	160 students
Total Enrolment Grade 4-6	169 students	187 students
Total Enrolment Grade 7-9	157 students	139 students
Textbooks	\$1,000	\$500
Media Materials	\$5,000	\$4,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$2,500	\$1,000
Technology Intergration	\$15,000	\$5,000
Supplies & Services Transfers to other sites	\$14,997	\$10,000
Total Contracted/General Services and Supplies	\$137,372	\$127,828
% of Expenditures	4%	4%

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

Total Expenditures	\$3,419,953	\$3,526,537
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$3,509,237	\$3,602,537
Total Expenditures	\$3,509,237	\$3,602,537
Variance	\$0	\$0

Notes

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

Graminia: SGF

Revenue And Allocations To Budget Center

School Generated Funds	2017-18 Preliminary Budget	2016-17 Final Budget
Student Fees-Extracurricular	\$30,681	\$25,000
Student Fees-Special Events	\$5,000	\$5,000
Student Fees-Noncurricular Field Trips and Travel	\$28,100	\$25,000
Student Fees-Sale of Goods or Services	\$8,503	\$4,000
Donations and Gifts	\$5,000	\$5,000
Fundraising Revenue	\$12,000	\$12,000
Total School Generated Funds	\$89,284	\$76,000
% of Revenue And Allocations To Budget Center	3%	2%

Total Revenue And Allocations To Budget Center	\$89,284	\$76,000
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Expenditures

School Generated Funds	2017-18 Preliminary Budget	2016-17 Final Budget
Student Fee Expenditures	\$72,284	\$59,000
Student Fees-Extracurricular	\$30,681	\$25,000
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$28,100	\$25,000
Student Fees-Sale of Goods or Services	\$8,503	\$4,000
Student Fees-Special Events	\$5,000	\$5,000
Student Fees-Sustenance	\$0	\$0
Fundraising Activities Expenditures	\$12,000	\$12,000
Fundraising Revenue	\$12,000	\$12,000
Donation Expenditures	\$5,000	\$5,000
Donations and Gifts	\$5,000	\$5,000
Total School Generated Funds	\$89,284	\$76,000
% of Expenditures	3%	2%

Total Expenditures	\$89,284	\$76,000
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$3,509,237	\$3,602,537
Total Expenditures	\$3,509,237	\$3,602,537
Variance	\$0	\$0

Notes

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

Greystone Centennial Middle: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Grade 5 Allocation	\$680,016	\$471,196
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	118 students	83 students
Grade 6 Allocation	\$489,842	\$607,445
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	85 students	107 students
Grade 7 Allocation	\$562,745	\$580,676
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	107 students	110 students
Grade 8 Allocation	\$583,782	\$717,927
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	111 students	136 students
Grade 9 Allocation	\$720,524	\$596,513
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	137 students	113 students
Diversity Allocation	\$0	\$475,455
Identified Support	\$207,059	
Inclusion (Per Student - Grades 1-12)	\$251,100	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	558 students	
Transfers to from Other Sites	\$0	\$30,000
Total Site Allocation	\$3,495,069	\$3,479,211
% of Revenue And Allocations To Budget Center	95%	95%

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

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

Total Revenue And Allocations To Budget Center	\$3,549,489	\$3,548,711
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Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$2,869,552	\$2,824,673
% of Expenditures	78%	78%

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

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$449,902	\$448,771
% of Expenditures	12%	12%

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Teacher Substitute	\$64,171	\$64,602
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	298 Days	300 Days
Teacher Substitute Rate	\$215.34	\$215.34
Secretary Overtime	\$3,145	\$2,527
Salary Increase CMMSE	0.00 %	0.00 %
Secretary Overtime Hours Factor	70 Hrs	70 Hrs
Secretary Overtime Rate	\$44.93	\$36.10
Secretary Substitute	\$1,401	\$1,803
Salary Increase CMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	70 Hrs	70 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA\Library Tech\ Substitute	\$1,001	\$1,284
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	50 Hrs	50 Hrs
Salary Increase CMMSE	0.00 %	0.00 %
Total Personnel	\$69,718	\$70,216
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Miscellaneous Services	\$16,730	\$16,730
Other Prof/ Tech Services	\$10,000	\$10,000
Postage	\$1,000	\$1,000
Telephone & Fax	\$6,000	\$6,000
Travel	\$1,500	\$1,500
Subsistence	\$1,000	\$1,000
Staff Development	\$12,286	\$12,313
Membership Fees	\$500	\$500
Registration Fees	\$500	\$500
Supplies	\$22,000	\$17,000
Instructional Material Expenditures - Instruction	\$0	\$34,626
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	0 students	0 students
Total Enrolment Grade 4-6	203 students	190 students
Total Enrolment Grade 7-9	355 students	359 students
Media Materials	\$5,000	\$5,000
Software	\$4,882	\$4,882
Furniture & Equip Under 5000	\$5,000	\$5,000
Technology Intergration	\$5,000	\$5,000
Labour Transfer to other sites	\$5,000	\$5,000
Supplies & Services Transfers to other sites	\$12,000	\$12,000
Total Contracted/General Services and Supplies	\$108,398	\$138,051
% of Expenditures	3%	4%

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

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

Total Expenditures	\$3,549,489	\$3,548,711
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$3,668,851	\$3,644,711
Total Expenditures	\$3,668,851	\$3,644,711
Variance	\$0	\$1

Notes

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

Greystone Centennial Middle: SGF

Revenue And Allocations To Budget Center

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

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

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

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

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$3,668,851	\$3,644,711
Total Expenditures	\$3,668,851	\$3,644,711
Variance	\$0	\$1

Notes

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

High Park: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
ECS Regular Allocation	\$180,383	\$142,602
ECS Kindergarten Enrolment	52 students	40 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$42,473	\$51,418
Grade 1 Allocation	\$291,388	\$356,506
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	42 students	50 students
Grade 2 Allocation	\$353,828	\$377,896
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	51 students	53 students
Grade 3 Allocation	\$402,392	\$335,115
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	58 students	47 students
Grade 4 Allocation	\$282,380	\$288,668
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	49 students	51 students
Grade 5 Allocation	\$293,905	\$221,405
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	51 students	39 students
Grade 6 Allocation	\$224,751	\$266,822
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	39 students	47 students
Grade 7 Allocation	\$284,002	\$216,434
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	54 students	41 students
Grade 8 Allocation	\$226,150	\$285,059
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	43 students	54 students
Grade 9 Allocation	\$284,002	\$258,665
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	54 students	49 students
Diversity Allocation	\$0	\$318,529
Identified Support	\$77,647	
Inclusion (Per Student - Grades 1-12)	\$198,450	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	441 students	
Transfers to from Other Sites	\$0	\$11,435
Total Site Allocation	\$3,141,751	\$3,130,554
% of Revenue And Allocations To Budget Center	97%	98%

Course Material Fees	2017-18 Preliminary Budget	2016-17 Final Budget
Course Material Fees - Options	\$10,595	\$9,000

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

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

Total Revenue And Allocations To Budget Center	\$3,205,881	\$3,187,554
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Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$2,362,471	\$2,348,504
% of Expenditures	73%	73%

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$592,858	\$567,102
% of Expenditures	18%	18%

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Teacher Substitute	\$64,602	\$64,602
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	300 Days	300 Days
Teacher Substitute Rate	\$215.34	\$215.34
EA\Library Tech\ Substitute	\$9,605	\$12,326
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	480 Hrs	480 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$74,207	\$76,928
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Support Services	\$1,000	\$1,000
Other Prof/ Tech Services	\$10,000	\$10,000
Postage	\$596	\$596
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	\$9,000
Maint & Repair Equipment	\$1,000	\$1,000
Equipment Rental	\$500	\$500
Membership Fees	\$1,450	\$500
Subscriptions	\$1,000	\$1,000
Supplies	\$50,000	\$50,000
Instruction Material Expenditures ECS	\$0	\$2,052
ECS Kindergarten Enrolment	52 students	40 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Instructional Material Expenditures - Instruction	\$0	\$24,702
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	151 students	150 students
Total Enrolment Grade 4-6	139 students	137 students
Total Enrolment Grade 7-9	151 students	144 students
Textbooks	\$1,000	\$1,000
Media Materials	\$500	\$500
Furniture & Equip Under 5000	\$3,000	\$3,000
Technology Intergration	\$20,692	\$20,692
Labour Transfer to other sites	\$1,500	\$1,500
Supplies & Services Transfers to other sites	\$4,277	\$4,277
Total Contracted/General Services and Supplies	\$112,215	\$138,019
% of Expenditures	3%	4%

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

Total Expenditures	\$3,205,881	\$3,187,554
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$3,236,052	\$3,203,554
Total Expenditures	\$3,236,052	\$3,203,554
Variance	\$0	\$0

Notes

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

High Park: SGF

Revenue And Allocations To Budget Center

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

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

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

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

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$3,236,052	\$3,203,554
Total Expenditures	\$3,236,052	\$3,203,554
Variance	\$0	\$0

Notes

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

Human Resources: Regular Operating

Revenue And Allocations To Budget Center

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

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

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

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Temporary Uncert Saff	\$4,502	\$5,000
Total Personnel	\$4,502	\$5,000
% of Expenditures	1%	1%

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

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

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

Notes

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

Instructional Pool: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Instructional Pool Allocation	\$2,170,202	\$2,016,691
Transfers to from Other Sites	(\$100,493)	\$60,969
Total Site Allocation	\$2,069,709	\$2,077,660
% of Revenue And Allocations To Budget Center	24%	24%

Alberta Education - Other	2017-18 Preliminary Budget	2016-17 Final Budget
Other Alberta Education	\$77,731	\$79,211
ATRF Government Contribution	\$6,570,240	\$6,570,240
Total Alberta Education - Other	\$6,647,971	\$6,649,451
% of Revenue And Allocations To Budget Center	76%	76%

Total Revenue And Allocations To Budget Center	\$8,717,680	\$8,727,111
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Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$140,637	\$221,616
% of Expenditures	2%	3%

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

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Teacher Substitute	\$91,520	\$150,738
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	425 Days	700 Days
Teacher Substitute Rate	\$215.34	\$215.34
Secretary Substitute	\$30,015	
Salary Increase CAMMSE	0.00 %	
Secretary Substitute Hours Factor	1,500 Hrs	
Secretary Substitute Rate	\$20.01	
Workers Compensation	\$82,656	\$73,800
Sick Leave/LTD	\$300,000	\$340,000
Maternity Leave	\$650,000	\$560,000
Employee Benefits Liability	\$50,000	\$113,660
SickLeave\LTD Benefit	\$34,470	\$39,066
Certificated Benefit Rate	11.49 %	11.49 %
Sick Leave/LTD	\$300,000	\$340,000
Maternity Leave Benefits	\$74,685	\$64,344
Certificated Benefit Rate	11.49 %	11.49 %
Maternity Leave	\$650,000	\$560,000

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

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Employee Benefit Liability Benefits	\$5,745	\$13,060
Certificated Benefit Rate	11.49 %	11.49 %
Employee Benefits Liability	\$50,000	\$113,660
ATRF Government Portion	\$6,570,240	\$6,570,240
Benefits Credits	(\$180,000)	(\$225,000)
Total Personnel	\$7,709,331	\$7,699,908
% of Expenditures	88%	88%

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Credit Card Commission	\$35,000	\$25,000
Other Prof/ Tech Services	\$398,600	\$380,400
Telephone & Fax	\$1,500	\$5,500
Staff Development	\$5,000	\$5,000
Maint & Repair Vehicles	\$4,000	\$4,000
Membership Fees	\$5,500	\$5,500
Registration Fees	\$10,400	\$52,600
Insurance and Bond Premiums	\$128,040	\$128,040
Supplies	\$148,001	\$6,597
Fuel	\$6,500	\$6,500
Total Contracted/General Services and Supplies	\$742,541	\$619,137
% of Expenditures	9%	7%

Total Expenditures	\$8,717,680	\$8,727,111
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$8,717,680	\$8,727,111
Total Expenditures	\$8,717,680	\$8,727,111
Variance	\$0	\$0

Notes

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

Learning Services: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Learning Services Site Allocation	\$863,416	\$2,022,654
BCCE Allocation	\$207,841	
Building Collaborations and Capacity in Education	\$207,841	
Diversity Allocation	\$223,487	
Transfers to from Other Sites	\$0	(\$105,000)
Total Site Allocation	\$1,294,744	\$1,917,654
% of Revenue And Allocations To Budget Center	91%	83%

Alberta Education - Other	2017-18 Preliminary Budget	2016-17 Final Budget
Other Alberta Education	\$35,000	\$242,842
Total Alberta Education - Other	\$35,000	\$242,842
% of Revenue And Allocations To Budget Center	2%	11%

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

Total Revenue And Allocations To Budget Center	\$1,429,744	\$2,307,996
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Expenditures

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

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$297,682	\$291,876
% of Expenditures	21%	23%

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Miscellaneous Services	\$9,000	\$9,000
Other Prof/ Tech Services	\$56,000	\$56,000
Printing	\$500	\$500
Telephone & Fax	\$1,000	\$12,500
Travel	\$9,000	\$25,000
Subsistence	\$6,000	\$11,000
Staff Development	\$24,000	\$52,000
Facility Rental	\$2,250	\$2,250
Tuition Fees to Other Jurisdictions	\$615,861	\$490,243

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Membership Fees	\$6,800	\$6,800
Registration Fees	\$12,000	\$12,000
Supplies	\$117,998	\$92,998
Media Materials	\$1,000	\$1,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$59,000	\$21,000
Technology Intergration	\$5,000	\$5,000
Labour Transfer to other sites	\$3,000	\$3,000
Supplies & Services Transfers to other sites	(\$32,037)	(\$30,000)
Total Contracted/General Services and Supplies	\$897,372	\$771,291
% of Expenditures	63%	33%

Total Expenditures	\$1,429,744	\$1,360,117
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$1,429,744	\$2,307,996
Total Expenditures	\$1,429,744	\$2,311,623
Variance	\$0	(\$3,627)

Notes

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

Learning Supports: Regular Operating

Expenditures

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

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$0	\$241,762
% of Expenditures	21%	23%

Total Expenditures	\$0	\$951,506
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$1,429,744	\$2,307,996
Total Expenditures	\$1,429,744	\$2,311,623
Variance	\$0	(\$3,627)

Notes

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

Maintenance: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Maintenance Site Allocation	\$4,947,730	\$4,769,321
Total Maint Revenue Factor	\$4,947,730	\$4,769,321
Transfers to from Other Sites	(\$428,662)	(\$337,146)
Total Site Allocation	\$4,519,068	\$4,432,175
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$4,519,068	\$4,432,175
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Expenditures

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$1,739,942	\$1,550,429
% of Expenditures	39%	35%

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Temporary Uncert Saff	\$18,000	\$18,000
Salary Transfer to IMR and Capital	(\$260,000)	(\$28,100)
Total Personnel	(\$242,000)	(\$10,100)
% of Expenditures	-5%	0%

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Other Prof/ Tech Services	\$10,000	\$10,000
Fire\Security\Safety Services	\$18,000	\$18,000
Sewage Removal	\$110,000	\$110,000
Garbage Removal	\$125,000	\$125,000
Parking Lots	\$200,000	\$200,000
Grass Mowing	\$265,000	\$265,000
Miscellaneous O&M Services	\$32,450	\$32,450
Electricity	\$950,348	\$930,348
Natural Gas	\$610,543	\$610,543
Water and Sewer	\$105,095	\$105,095
Telephone & Fax	\$5,000	\$10,000
Taxes and Local Improvement	\$6,000	\$6,000
Travel	\$5,000	\$5,000
Subsistence	\$5,000	\$5,000
Staff Development	\$15,000	\$15,000
Maint & Repair Equipment	\$70,949	\$70,000
Maint & Repair Buildings	\$263,658	\$200,327
Maint & Repair Vehicles	\$45,000	\$35,000
Membership Fees	\$1,000	\$1,000
Insurance and Bond Premiums	\$14,238	\$14,238
Supplies	\$220,390	\$233,390
Fuel	\$54,000	\$54,000
Software	\$36,455	\$36,455

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Furniture & Equip Under 5000	\$8,000	\$5,000
Labour Transfer to other sites	(\$80,000)	(\$80,000)
Supplies & Services Transfers to other sites	(\$75,000)	(\$75,000)
Total Contracted/General Services and Supplies	\$3,021,126	\$2,941,846
% of Expenditures	67%	66%

Total Expenditures	\$4,519,068	\$4,482,175
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$4,519,068	\$4,432,175
Total Expenditures	\$4,519,068	\$4,482,175
Variance	\$1	(\$50,000)

Notes

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

Memorial Composite High: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Grade 10 Allocation	\$2,254,216	\$2,231,051
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,371.20	\$5,370.11
Grade 10 CEU Average Factor	37.00 CEU	37.00 CEU
Grade 10 Enrolment	397 students	393 students
Grade 11 Allocation	\$1,939,617	\$1,964,540
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,371.20	\$5,370.11
Grade 11 CEU Average Factor	33.00 CEU	33.00 CEU
Grade 11 Enrolment	383 students	388 students
Grade 12 Allocation	\$1,949,746	\$1,888,592
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	33.00 CEU	33.00 CEU
Grade 12 Allocation Rate	\$5,371.20	\$5,370.11
Grade 12 Enrolment	385 students	373 students
CEU Adjustment	\$387,731	\$389,737
ADLC CEUs	0 CEUs	0 CEUs
CEU ADLC Allocation Rate	(\$85.92)	(\$85.92)
CEU Tier 4 Allocation Rate	(\$61.38)	(\$61.38)
CEUs Tier 4	1,300 CEUs	1,300 CEUs
CTS CEUs Tier 1	1,400 CEU	1,400 CEU
CTS CEUs Tier 2	1,200 CEU	1,200 CEU
CTS CEUs Tier 3	4,700 CEU	4,700 CEU
CTS Tier 1 Allocation Rate	\$41.56	\$41.84
CTS Tier 2 Allocation Rate	\$52.92	\$53.19
CTS Tier 3 Allocation Rate	\$73.58	\$73.86
First Nation Grade 10-12 Allocation	\$19,336	\$19,464
First Nation Grade 10-12 Allocation Rate	\$402.84	\$405.50
Grade 10-12 First Nation Enrolment (330)	48 students	48 students
Diversity Allocation	\$494,650	\$1,112,323
Inclusion (Per Student - Grades 1-12)	\$524,250	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	1,165 students	
Transfers to from Other Sites	(\$50,505)	(\$202,424)
Total Site Allocation	\$7,519,041	\$7,403,284
% of Revenue And Allocations To Budget Center	96%	96%

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

Course Material Fees	2017-18 Preliminary Budget	2016-17 Final Budget
Course Material Fees - Options	\$81,256	\$77,100
Curricular Field Trips	\$17,302	\$8,000
Cultural Events	\$10,000	\$10,400

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

Course Material Fees	2017-18 Preliminary Budget	2016-17 Final Budget
Total Course Material Fees	\$108,558	\$95,500
% of Revenue And Allocations To Budget Center	1%	1%

Other	2017-18 Preliminary Budget	2016-17 Final Budget
Miscellaneous Revenue	\$30,000	\$78,000
Total Other	\$30,000	\$78,000
% of Revenue And Allocations To Budget Center	0%	1%

Total Revenue And Allocations To Budget Center	\$7,657,599	\$7,601,360
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Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$5,527,959	\$5,827,784
% of Expenditures	71%	75%

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$1,067,707	\$1,116,227
% of Expenditures	14%	14%

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Teacher Substitute	\$104,655	\$122,959
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	486 Days	571 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Sold	\$0	(\$150,712)
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.000 FTE	1.500 FTE
Teacher Time Sold Rate	\$90,599.80	\$90,120.10
Secretary Overtime	\$9,480	\$2,274
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Overtime Hours Factor	211 Hrs	63 Hrs
Secretary Overtime Rate	\$44.93	\$36.10
Secretary Substitute	\$3,922	\$7,210
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	196 Hrs	280 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA\Library Tech\Overtime	\$5,507	\$2,772
EA/Library Tech/ Overtime Rate	\$40.79	\$36.00
EA\Library Tech\ Overtime Hours Factor	135 Hrs	77 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
EA\Library Tech\ Substitute	\$18,909	\$19,055
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	945 Hrs	742 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$142,474	\$3,558
% of Expenditures	2%	0%

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Miscellaneous Services	\$600	\$1,200
Support Services	\$23,000	\$23,000
Other Prof/ Tech Services	\$11,000	\$11,000
Garbage Removal	\$3,200	\$1,500
Postage	\$12,000	\$10,000
Printing	\$0	\$600
Advertising	\$2,000	\$2,500
Telephone & Fax	\$15,000	\$15,000
Travel	\$15,000	\$14,000
Subsistence	\$15,000	\$15,000
Staff Development	\$34,000	\$38,000
Contracted Transportation	\$11,000	\$17,000
Maint & Repair Equipment	\$15,000	\$8,000
Maint & Repair Buildings	\$3,000	\$5,000
Maint & Repair Vehicles	\$12,000	\$12,000
Equipment Rental	\$20,000	\$8,000
Membership Fees	\$6,000	\$6,000
Registration Fees	\$12,000	\$29,000
Subscriptions	\$15,000	\$11,000
Insurance and Bond Premiums	\$6,000	\$5,000
Supplies	\$277,601	\$100,000
Instructional Material Expenditures - Instruction	\$0	\$125,671
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 10-12	1,165 students	1,154 students
Total Enrolment Grade 4-6	0 students	0 students
Media Materials	\$15,000	\$10,000
Software	\$0	\$2,500
Furniture & Equip Under 5000	\$25,000	\$18,000
Technology Intergration	\$200,000	\$11,821
Acquistion of Prop & Equip Capital	\$15,000	\$18,000
Labour Transfer to other sites	\$7,500	\$7,500
Supplies & Services Transfers to other sites	\$40,000	\$32,000
Total Contracted/General Services and Supplies	\$810,901	\$558,292
% of Expenditures	10%	7%

Course Material Expenditures	2017-18 Preliminary Budget	2016-17 Final Budget
Option Fee Expenditure	\$81,256	\$77,100
Course Material Fees - Options	\$81,256	\$77,100
Curricular Field Trip Expenditures	\$17,302	\$8,000
Curricular Field Trips	\$17,302	\$8,000
Cultural Event Expenditures	\$10,000	\$10,400
Cultural Events	\$10,000	\$10,400
Total Course Material Expenditures	\$108,558	\$95,500
% of Expenditures	1%	1%

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

Total Expenditures	\$7,657,599	\$7,601,360
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$7,801,003	\$7,731,360
Total Expenditures	\$7,801,003	\$7,731,360
Variance	\$0	\$0

Notes

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

Memorial Composite High: SGF

Revenue And Allocations To Budget Center

School Generated Funds	2017-18 Preliminary Budget	2016-17 Final Budget
Student Fees-Extracurricular	\$11,175	\$25,000
Student Fees-Special Events	\$30,050	\$30,000
Student Fees-Noncurricular Field Trips and Travel	\$28,500	\$25,000
Student Fees-Sale of Goods or Services	\$23,679	\$0
Donations and Gifts	\$50,000	\$50,000
Total School Generated Funds	\$143,404	\$130,000
% of Revenue And Allocations To Budget Center	2%	2%

Total Revenue And Allocations To Budget Center	\$143,404	\$130,000
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Expenditures

School Generated Funds	2017-18 Preliminary Budget	2016-17 Final Budget
Student Fee Expenditures	\$93,404	\$80,000
Student Fees-Extracurricular	\$11,175	\$25,000
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$28,500	\$25,000
Student Fees-Sale of Goods or Services	\$23,679	\$0
Student Fees-Special Events	\$30,050	\$30,000
Student Fees-Sustenance	\$0	\$0
Donation Expenditures	\$50,000	\$50,000
Donations and Gifts	\$50,000	\$50,000
Total School Generated Funds	\$143,404	\$130,000
% of Expenditures	2%	2%

Total Expenditures	\$143,404	\$130,000
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$7,801,003	\$7,731,360
Total Expenditures	\$7,801,003	\$7,731,360
Variance	\$0	\$0

Notes

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

Memorial Outreach: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Grade 10 Allocation	\$69,058	\$36,824
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,371.20	\$5,370.11
Grade 10 CEU Average Factor	30.00 CEU	30.00 CEU
Grade 10 Enrolment	15 students	8 students
Grade 11 Allocation	\$46,039	\$36,824
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,371.20	\$5,370.11
Grade 11 CEU Average Factor	20.00 CEU	10.00 CEU
Grade 11 Enrolment	15 students	24 students
Grade 12 Allocation	\$184,155	\$184,118
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	20.00 CEU	10.00 CEU
Grade 12 Allocation Rate	\$5,371.20	\$5,370.11
Grade 12 Enrolment	60 students	120 students
CEU Adjustment	(\$5,476)	(\$5,449)
ADLC CEUs	0 CEUs	0 CEUs
CEU ADLC Allocation Rate	(\$85.92)	(\$85.92)
CEU Tier 4 Allocation Rate	(\$61.38)	(\$61.38)
CEUs Tier 4	183 CEUs	183 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	\$41.56	\$41.84
CTS Tier 2 Allocation Rate	\$52.92	\$53.19
CTS Tier 3 Allocation Rate	\$73.58	\$73.86
Outreach Allocation	\$62,973	\$62,973
Outreach Allocation Rate	\$62,972.76	\$62,972.76
First Nation Grade 10-12 Allocation	\$10,071	\$6,488
First Nation Grade 10-12 Allocation Rate	\$402.84	\$405.50
Grade 10-12 First Nation Enrolment (330)	25 students	16 students
Diversity Allocation	\$0	\$7,433
Inclusion (Per Student - Grades 1-12)	\$40,500	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	90 students	
Transfers to from Other Sites	\$50,505	\$202,424
Total Site Allocation	\$457,825	\$531,634
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center

\$457,825

\$531,634

Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$257,798	\$182,416

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

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
% of Expenditures	56%	34%

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$98,012	\$97,787
% of Expenditures	21%	18%

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Teacher Substitute	\$4,953	\$3,876
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	23 Days	18 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Purchased	\$0	\$150,712
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.000 FTE	1.500 FTE
Teacher Time Purchased Rate	\$90,599.80	\$90,120.10
Secretary Overtime	\$1,258	\$0
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Overtime Hours Factor	28 Hrs	0 Hrs
Secretary Overtime Rate	\$44.93	\$36.10
EA\Library Tech\ Substitute	\$700	\$539
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	35 Hrs	21 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$6,911	\$155,128
% of Expenditures	2%	29%

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Other Prof/ Tech Services	\$2,200	\$2,200
Telephone & Fax	\$4,500	\$4,500
Travel	\$500	\$500
Subsistence	\$300	\$300
Staff Development	\$2,000	\$1,200
Equipment Rental	\$500	\$500
Facility Rental	\$67,000	\$67,000
Subscriptions	\$150	\$150
Supplies	\$11,054	\$1,000
Instructional Material Expenditures - Instruction	\$0	\$16,553
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 10-12	90 students	152 students
Total Enrolment Grade 4-6	0 students	0 students
Software	\$400	\$400
Furniture & Equip Under 5000	\$500	\$500
Technology Intergration	\$1,000	\$500
Supplies & Services Transfers to other sites	\$5,000	\$1,000
Total Contracted/General Services and Supplies	\$95,104	\$96,303
% of Expenditures	21%	18%

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

Total Expenditures	\$457,825	\$531,634
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$457,825	\$532,134
Total Expenditures	\$457,825	\$532,134
Variance	\$0	\$0

Notes

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

Memorial Outreach: SGF

Revenue And Allocations To Budget Center

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

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

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

Total Expenditures	\$0	\$500
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$457,825	\$532,134
Total Expenditures	\$457,825	\$532,134
Variance	\$0	\$0

Notes

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

Millgrove: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
ECS Regular Allocation	\$346,890	\$392,156
ECS Kindergarten Enrolment	100 students	110 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$119,920	\$185,672
Grade 1 Allocation	\$770,096	\$713,011
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	111 students	100 students
Grade 2 Allocation	\$693,780	\$727,271
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	100 students	102 students
Grade 3 Allocation	\$749,282	\$812,833
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	108 students	114 students
Grade 4 Allocation	\$680,016	\$730,161
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	118 students	129 students
Diversity Allocation	\$0	\$440,305
Identified Support	\$362,353	
Inclusion (Per Student - Grades 1-12)	\$196,650	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	437 students	
Large Class Size Adjustment	(\$291,000)	(\$291,000)
Total Site Allocation	\$3,627,988	\$3,710,409
% of Revenue And Allocations To Budget Center	98%	99%

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

Total Revenue And Allocations To Budget Center	\$3,671,989	\$3,759,093
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Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$2,717,381	\$2,723,636
% of Expenditures	73%	72%
Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$673,800	\$678,254
% of Expenditures	18%	18%

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

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Teacher Substitute	\$56,850	\$56,850
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	264 Days	264 Days
Teacher Substitute Rate	\$215.34	\$215.34
Secretary Overtime	\$1,887	\$1,516
Salary Increase CMMSE	0.00 %	0.00 %
Secretary Overtime Hours Factor	42 Hrs	42 Hrs
Secretary Overtime Rate	\$44.93	\$36.10
Secretary Substitute	\$1,401	\$1,803
Salary Increase CMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	70 Hrs	70 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA/Library Tech\ Substitute	\$11,506	\$7,011
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA/Library Tech\ Substitute Hours Factor	575 Hrs	273 Hrs
Salary Increase CMMSE	0.00 %	0.00 %
Total Personnel	\$71,643	\$67,179
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Miscellaneous Services	\$2,000	\$47,534
Other Prof/ Tech Services	\$17,000	\$16,757
Postage	\$300	\$700
Printing	\$250	\$250
Advertising	\$0	\$250
Telephone & Fax	\$4,500	\$4,000
Travel	\$1,000	\$250
Subsistence	\$3,500	\$3,500
Staff Development	\$10,000	\$17,378
Contracted Transportation	\$1,000	\$1,000
Maint & Repair Equipment	\$500	\$500
Equipment Rental	\$1,880	\$1,480
Membership Fees	\$530	\$530
Registration Fees	\$0	\$4,209
Supplies	\$29,999	\$25,950
Instruction Material Expenditures ECS	\$0	\$5,643
ECS Kindergarten Enrolment	100 students	110 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$22,829
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	319 students	316 students
Total Enrolment Grade 4-6	118 students	129 students
Textbooks	\$1,000	\$1,000
Media Materials	\$7,250	\$8,250
Software	\$4,200	\$5,000

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Furniture & Equip Under 5000	\$24,425	\$13,500
Technology Intergration	\$20,000	\$25,000
Acquistion of Prop & Equip Capital	\$7,495	\$7,495
Labour Transfer to other sites	\$10,000	\$10,000
Supplies & Services Transfers to other sites	\$18,335	\$18,335
Total Contracted/General Services and Supplies	\$165,164	\$241,340
% of Expenditures	4%	6%

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

Total Expenditures	\$3,671,988	\$3,759,093
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$3,700,017	\$3,764,833
Total Expenditures	\$3,700,016	\$3,764,833
Variance	\$0	\$0

Notes

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

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

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

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

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

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

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$3,700,017	\$3,764,833
Total Expenditures	\$3,700,016	\$3,764,833
Variance	\$0	\$0

Notes

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

Muir Lake: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
ECS Regular Allocation	\$124,880	\$185,383
ECS Kindergarten Enrolment	36 students	52 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$39,973	\$46,418
Grade 1 Allocation	\$346,890	\$242,424
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	50 students	34 students
Grade 2 Allocation	\$235,885	\$292,335
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	34 students	41 students
Grade 3 Allocation	\$277,512	\$327,985
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	40 students	46 students
Grade 4 Allocation	\$265,091	\$260,367
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	46 students	46 students
Grade 5 Allocation	\$259,328	\$272,499
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	45 students	48 students
Grade 6 Allocation	\$282,380	\$255,468
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	49 students	45 students
Grade 7 Allocation	\$252,446	\$242,828
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	48 students	46 students
Grade 8 Allocation	\$247,187	\$226,992
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	47 students	43 students
Grade 9 Allocation	\$236,669	\$184,761
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	45 students	35 students
Diversity Allocation	\$0	\$276,455
Identified Support	\$77,647	
Inclusion (Per Student - Grades 1-12)	\$181,800	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	404 students	
Total Site Allocation	\$2,827,689	\$2,813,913
% of Revenue And Allocations To Budget Center	96%	97%

Course Material Fees	2017-18 Preliminary Budget	2016-17 Final Budget
Course Material Fees - Options	\$13,125	\$10,000
Other Course and Course Material Fees	\$300	\$0

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

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

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

Total Revenue And Allocations To Budget Center	\$2,903,563	\$2,863,913
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Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$2,331,926	\$2,302,264
% of Expenditures	79%	79%

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$346,890	\$339,075
% of Expenditures	12%	12%

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Teacher Substitute	\$50,605	\$50,174
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	235 Days	233 Days
Teacher Substitute Rate	\$215.34	\$215.34
Secretary Substitute	\$800	\$1,030
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	40 Hrs	40 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA\Library Tech\ Substitute	\$600	\$770
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	30 Hrs	30 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$52,006	\$51,975
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Support Services	\$6,868	\$14,200
Other Prof/ Tech Services	\$9,000	\$9,000
Postage	\$450	\$600
Printing	\$100	\$100
Advertising	\$200	\$250
Telephone & Fax	\$6,000	\$6,000
Travel	\$250	\$100
Subsistence	\$2,000	\$2,000
Staff Development	\$7,000	\$7,000

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Contracted Transportation	\$1,000	\$1,000
Maint & Repair Equipment	\$1,000	\$1,000
Equipment Rental	\$3,800	\$3,800
Registration Fees	\$200	\$200
Supplies	\$15,000	\$5,000
Instruction Material Expenditures ECS	\$0	\$2,668
ECS Kindergarten Enrolment	36 students	52 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$21,931
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	124 students	121 students
Total Enrolment Grade 4-6	140 students	139 students
Total Enrolment Grade 7-9	140 students	124 students
Textbooks	\$3,000	\$3,000
Media Materials	\$2,500	\$2,500
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$5,000	\$5,000
Technology Intergration	\$20,000	\$21,750
Acquisition of Prop & Equip Capital	\$5,000	\$5,000
Labour Transfer to other sites	\$2,500	\$2,500
Supplies & Services Transfers to other sites	\$10,000	\$10,000
Total Contracted/General Services and Supplies	\$101,868	\$125,599
% of Expenditures	3%	4%

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

Total Expenditures	\$2,903,563	\$2,863,913
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* - See the notes section for details about Line Item notes on this page

Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$2,955,459	\$2,900,413
Total Expenditures	\$2,955,459	\$2,900,413
Variance	\$0	\$1

Notes

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

Muir Lake: SGF

Revenue And Allocations To Budget Center

School Generated Funds	2017-18 Preliminary Budget	2016-17 Final Budget
Student Fees-Non Instruction Required	\$4,390	\$0
Student Fees-Extracurricular	\$7,224	\$13,000
Student Fees-Noncurricular Field Trips and Travel	\$25,900	\$12,500
Student Fees-Sale of Goods or Services	\$6,382	\$3,000
Donations and Gifts	\$8,000	\$8,000
Total School Generated Funds	\$51,896	\$36,500
% of Revenue And Allocations To Budget Center	2%	1%

Total Revenue And Allocations To Budget Center	\$51,896	\$36,500
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Expenditures

School Generated Funds	2017-18 Preliminary Budget	2016-17 Final Budget
Student Fee Expenditures	\$43,896	\$28,500
Student Fees-Extracurricular	\$7,224	\$13,000
Student Fees-Non Instruction Required	\$4,390	\$0
Student Fees-Noncurricular Field Trips and Travel	\$25,900	\$12,500
Student Fees-Sale of Goods or Services	\$6,382	\$3,000
Student Fees-Special Events	\$0	\$0
Student Fees-Sustenance	\$0	\$0
Donation Expenditures	\$8,000	\$8,000
Donations and Gifts	\$8,000	\$8,000
Total School Generated Funds	\$51,896	\$36,500
% of Expenditures	2%	1%

Total Expenditures	\$51,896	\$36,500
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$2,955,459	\$2,900,413
Total Expenditures	\$2,955,459	\$2,900,413
Variance	\$0	\$1

Notes

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

Office of Superintendent: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Office of Superintendent Site Allocation	\$533,999	\$543,346
Total Site Allocation	\$533,999	\$543,346
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$533,999	\$543,346
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Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$269,070	\$263,727
% of Expenditures	50%	49%

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

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Support Services	\$38,000	\$38,000
Other Prof/ Tech Services	\$27,000	\$37,000
Telephone & Fax	\$1,600	\$1,600
Travel	\$13,500	\$13,500
Subsistence	\$12,000	\$12,000
Staff Development	\$31,000	\$48,000
Membership Fees	\$3,500	\$5,000
Registration Fees	\$2,700	\$7,000
Subscriptions	\$500	\$500
Supplies	\$5,000	\$8,035
Furniture & Equip Under 5000	\$1,000	\$1,000
Supplies & Services Transfers to other sites	\$500	\$1,000
Total Contracted/General Services and Supplies	\$136,300	\$172,635
% of Expenditures	26%	32%

Total Expenditures	\$533,999	\$543,346
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* - See the notes section for details about Line Item notes on this page

Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$533,999	\$543,346
Total Expenditures	\$533,999	\$543,346
Variance	\$0	\$0

Notes

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

Parkland Village: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
ECS Regular Allocation	\$104,067	\$106,952
ECS Kindergarten Enrolment	30 students	30 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$42,473	\$92,418
Grade 1 Allocation	\$208,134	\$320,855
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	30 students	45 students
Grade 2 Allocation	\$277,512	\$235,294
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	40 students	33 students
Grade 3 Allocation	\$242,823	\$242,424
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	35 students	34 students
Grade 4 Allocation	\$178,648	\$243,387
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	31 students	43 students
Small School Grade 1-6 Allocation	\$86,730	\$84,252
Small School Grade 1-6 Allocation Rate	\$354.00	\$354.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	136 students	155 students
Total Enrolment Grade 1-3	105 students	112 students
Diversity Allocation	\$0	\$302,098
Identified Support	\$51,765	
Inclusion (Per Student - Grades 1-12)	\$61,200	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	136 students	
Total Site Allocation	\$1,253,352	\$1,627,679
% of Revenue And Allocations To Budget Center	96%	98%

Course Material Fees	2017-18 Preliminary Budget	2016-17 Final Budget
Curricular Field Trips	\$8,300	\$20,032
Physical Literacy And You (Play) Parkland	\$9,130	
Cultural Events	\$16,000	\$0
Total Course Material Fees	\$33,430	\$20,032
% of Revenue And Allocations To Budget Center	3%	1%

Total Revenue And Allocations To Budget Center	\$1,286,782	\$1,647,711
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Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$862,316	\$1,108,523
% of Expenditures	66%	67%

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

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$272,435	\$345,530
% of Expenditures	21%	21%

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Teacher Substitute	\$41,345	\$53,835
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	192 Days	250 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Sold	\$0	(\$40,190)
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.000 FTE	0.400 FTE
Teacher Time Sold Rate	\$90,599.80	\$90,120.10
Teacher Time Purchased	\$0	\$25,119
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.000 FTE	0.250 FTE
Teacher Time Purchased Rate	\$90,599.80	\$90,120.10
Secretary Substitute	\$700	\$901
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	35 Hrs	35 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA\Library Tech\ Substitute	\$10,005	\$25,680
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	500 Hrs	1,000 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$52,051	\$65,345
% of Expenditures	4%	4%

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Other Prof/ Tech Services	\$10,000	\$15,000
Postage	\$400	\$400
Printing	\$100	\$100
Advertising	\$0	\$400
Telephone & Fax	\$5,000	\$6,500
Travel	\$1,000	\$1,000
Subsistence	\$500	\$1,500
Staff Development	\$10,000	\$20,000
Contracted Transportation	\$3,000	\$3,000
Maint & Repair Equipment	\$2,000	\$2,000
Membership Fees	\$700	\$700
Registration Fees	\$1,000	\$1,000
Supplies	\$10,850	\$17,500
Instruction Material Expenditures ECS	\$0	\$1,539
ECS Kindergarten Enrolment	30 students	30 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Instructional Material Expenditures - Instruction	\$0	\$7,952
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	105 students	112 students
Total Enrolment Grade 4-6	31 students	43 students
Media Materials	\$3,500	\$8,690
Software	\$3,000	\$3,000
Furniture & Equip Under 5000	\$2,500	\$1,500
Technology Intergration	\$2,500	\$5,000
Labour Transfer to other sites	\$3,500	\$3,500
Supplies & Services Transfers to other sites	\$7,000	\$8,000
Total Contracted/General Services and Supplies	\$66,550	\$108,281
% of Expenditures	5%	7%

Course Material Expenditures	2017-18 Preliminary Budget	2016-17 Final Budget
Curricular Field Trip Expenditures	\$8,300	\$20,032
Curricular Field Trips	\$8,300	\$20,032
Physical Literacy and You (Play) Parkland Expenditures	\$9,130	
Physical Literacy And You (Play) Parkland	\$9,130	
Cultural Event Expenditures	\$16,000	\$0
Cultural Events	\$16,000	\$0
Total Course Material Expenditures	\$33,430	\$20,032
% of Expenditures	3%	1%

Total Expenditures	\$1,286,782	\$1,647,711
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$1,302,274	\$1,665,011
Total Expenditures	\$1,302,274	\$1,665,011
Variance	\$0	\$0

Notes

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

Parkland Village: SGF

Revenue And Allocations To Budget Center

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

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

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

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

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$1,302,274	\$1,665,011
Total Expenditures	\$1,302,274	\$1,665,011
Variance	\$0	\$0

Notes

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

Prescott Learning Centre: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
ECS Regular Allocation	\$208,134	\$270,944
ECS Kindergarten Enrolment	60 students	76 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$82,447	\$123,545
Grade 1 Allocation	\$541,148	\$292,335
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	78 students	41 students
Grade 2 Allocation	\$312,201	\$513,368
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	45 students	72 students
Grade 3 Allocation	\$520,335	\$506,238
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	75 students	71 students
Grade 4 Allocation	\$426,451	\$203,766
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	74 students	36 students
Grade 5 Allocation	\$386,111	\$448,487
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	67 students	79 students
Grade 6 Allocation	\$472,554	\$374,686
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	82 students	66 students
Grade 7 Allocation	\$331,336	\$327,290
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	63 students	62 students
Grade 8 Allocation	\$341,855	\$369,521
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	65 students	70 students
Grade 9 Allocation	\$352,373	\$0
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	67 students	0 students
Diversity Allocation	\$0	\$330,510
Identified Support	\$129,412	
Inclusion (Per Student - Grades 1-12)	\$277,200	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	616 students	
Total Site Allocation	\$4,381,556	\$3,760,690
% of Revenue And Allocations To Budget Center	97%	98%

Course Material Fees	2017-18 Preliminary Budget	2016-17 Final Budget
Course Material Fees - Options	\$12,748	\$10,000
Curricular Field Trips	\$87,737	\$30,000

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

Course Material Fees	2017-18 Preliminary Budget	2016-17 Final Budget
Cultural Events	\$16,650	\$10,000
Total Course Material Fees	\$117,135	\$50,000
% of Revenue And Allocations To Budget Center	3%	1%

Total Revenue And Allocations To Budget Center	\$4,498,691	\$3,810,690
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Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$3,494,288	\$2,876,036
% of Expenditures	77%	75%

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$565,566	\$467,979
% of Expenditures	12%	12%

Personnel	2017-18 Preliminary Budget	2016-17 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
Secretary Substitute	\$20,010	\$25,750
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	1,000 Hrs	1,000 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA\Library Tech\ Substitute	\$20,010	\$25,680
EA\Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	1,000 Hrs	1,000 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$126,156	\$137,566
% of Expenditures	3%	4%

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Miscellaneous Services	\$5,000	\$15,000
Support Services	\$5,000	\$15,000
Other Prof/ Tech Services	\$10,000	\$12,000
Postage	\$500	\$500
Printing	\$6,000	\$11,000
Advertising	\$1,000	\$1,000
Telephone & Fax	\$4,000	\$4,000
Travel	\$2,000	\$2,000
Subsistence	\$4,631	\$5,000
Staff Development	\$25,000	\$30,000
Contracted Transportation	\$12,000	\$12,000
Maint & Repair Equipment	\$5,000	\$5,000
Equipment Rental	\$2,000	\$1,500
Membership Fees	\$4,000	\$4,000
Registration Fees	\$4,000	\$4,000
Supplies	\$40,000	\$46,923

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Instruction Material Expenditures ECS	\$0	\$3,899
ECS Kindergarten Enrolment	60 students	76 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$27,872
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	198 students	184 students
Total Enrolment Grade 4-6	223 students	181 students
Total Enrolment Grade 7-9	195 students	132 students
Textbooks	\$10,000	\$10,000
Media Materials	\$9,000	\$9,000
Software	\$4,000	\$4,000
Furniture & Equip Under 5000	\$2,000	\$0
Technology Intergration	\$15,000	\$40,000
Labour Transfer to other sites	\$10,000	\$0
Supplies & Services Transfers to other sites	\$15,415	\$15,415
Total Contracted/General Services and Supplies	\$195,546	\$279,109
% of Expenditures	4%	7%

Course Material Expenditures	2017-18 Preliminary Budget	2016-17 Final Budget
Option Fee Expenditure	\$12,748	\$10,000
Course Material Fees - Options	\$12,748	\$10,000
Curricular Field Trip Expenditures	\$87,737	\$30,000
Curricular Field Trips	\$87,737	\$30,000
Cultural Event Expenditures	\$16,650	\$10,000
Cultural Events	\$16,650	\$10,000
Total Course Material Expenditures	\$117,135	\$50,000
% of Expenditures	3%	1%

Total Expenditures	\$4,498,691	\$3,810,690
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$4,525,740	\$3,825,690
Total Expenditures	\$4,525,740	\$3,825,690
Variance	\$1	\$0

Notes

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

Prescott Learning Centre: SGF

Revenue And Allocations To Budget Center

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

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

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

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

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$4,525,740	\$3,825,690
Total Expenditures	\$4,525,740	\$3,825,690
Variance	\$1	\$0

Notes

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

Quality Learning A: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Learning Services Site Allocation	\$527,693	
Diversity Allocation	\$1,043,502	
Transfers to from Other Sites	(\$100,000)	
Total Site Allocation	\$1,471,195	
% of Revenue And Allocations To Budget Center	97%	

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

Total Revenue And Allocations To Budget Center	\$1,516,195
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Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$1,167,958	
% of Expenditures	77%	

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$195,837	
% of Expenditures	13%	

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Temporary Cert Staff	\$67,000	
Total Personnel	\$67,000	
% of Expenditures	4%	

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Other Prof/ Tech Services	\$35,000	
Telephone & Fax	\$2,400	
Travel	\$11,000	
Subsistence	\$5,000	
Staff Development	\$32,000	
Total Contracted/General Services and Supplies	\$85,400	
% of Expenditures	6%	

Total Expenditures	\$1,516,195
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* - See the notes section for details about Line Item notes on this page

Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$1,516,195	\$0
Total Expenditures	\$1,516,195	\$0
Variance	\$0	\$0

Notes

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

Quality Learning B: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Learning Services Site Allocation	\$518,187	
Diversity Allocation	\$841,052	
Total Site Allocation	\$1,359,239	
% of Revenue And Allocations To Budget Center	100%	

Total Revenue And Allocations To Budget Center	\$1,359,239
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Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$1,190,021	
% of Expenditures	88%	

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$118,818	
% of Expenditures	9%	

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

Total Expenditures	\$1,359,239
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$1,359,239	\$0
Total Expenditures	\$1,359,239	\$0
Variance	\$0	\$0

Notes

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

REAL Program: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Approved Special Allocation	\$600,000	\$612,315
Diversity Allocation	\$799,440	\$799,440
Transfers to from Other Sites	\$199,566	\$226,641
Total Site Allocation	\$1,599,006	\$1,638,396
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,599,006	\$1,638,396
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Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$741,062	\$631,284
% of Expenditures	46%	39%

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$756,793	\$884,269
% of Expenditures	47%	54%

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Teacher Substitute	\$9,044	\$7,537
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	42 Days	35 Days
Teacher Substitute Rate	\$215.34	\$215.34
EA\Library Tech\ Substitute	\$33,017	\$42,372
EA\Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	1,650 Hrs	1,650 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$42,061	\$49,909
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Support Services	\$0	\$1,000
Other Prof/ Tech Services	\$25,000	\$30,000
Travel	\$1,000	\$1,000
Staff Development	\$6,090	\$7,600
Supplies	\$15,000	\$15,000
Furniture & Equip Under 5000	\$2,000	\$2,834
Technology Intergration	\$5,000	\$10,000
Labour Transfer to other sites	\$0	\$500
Supplies & Services Transfers to other sites	\$5,000	\$5,000
Total Contracted/General Services and Supplies	\$59,090	\$72,934
% of Expenditures	4%	4%

Total Expenditures	\$1,599,006	\$1,638,396
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* - See the notes section for details about Line Item notes on this page

Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$1,599,006	\$1,638,396
Total Expenditures	\$1,599,006	\$1,638,396
Variance	\$0	\$0

Notes

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

Seba Beach: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
ECS Regular Allocation	\$24,282	\$21,390
ECS Kindergarten Enrolment	7 students	6 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$22,487	\$48,918
Grade 1 Allocation	\$41,627	\$64,171
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	6 students	9 students
Grade 2 Allocation	\$62,440	\$49,911
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	9 students	7 students
Grade 3 Allocation	\$62,440	\$71,301
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	9 students	10 students
Grade 4 Allocation	\$57,629	\$56,602
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	10 students	10 students
Grade 5 Allocation	\$46,103	\$68,125
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	8 students	12 students
Grade 6 Allocation	\$74,917	\$45,416
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	13 students	8 students
Grade 7 Allocation	\$42,074	\$52,789
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	8 students	10 students
Grade 8 Allocation	\$73,630	\$100,299
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	14 students	19 students
Grade 9 Allocation	\$126,223	\$73,904
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	24 students	14 students
Small School Grade 1-6 Allocation	\$115,404	\$114,696
Small School Grade 1-6 Allocation Rate	\$354.00	\$354.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	101 students	99 students
Total Enrolment Grade 1-3	24 students	26 students
Small School Grade 7-9 Allocation	\$39,116	\$39,578
Small School Grade 7-9 Allocation Rate	\$154.00	\$154.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	101 students	99 students
Total Enrolment Grade 7-9	46 students	43 students

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

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
First Nation Grade 1-6 Allocation	\$8,460	\$10,543
First Nation Grade 1-6 Allocation Rate	\$402.84	\$405.50
Grade 1-3 First Nation Enrolment (330)	5 students	12 students
Grade 4 - 6 First Nation Enrolment (330)	16 students	14 students
First Nation Grade 7-9 Allocation	\$8,460	\$10,949
First Nation Grade 7-9 Allocation Rate	\$402.84	\$405.50
Grade 7_9 First Nation Enrolment (330)	21 students	27 students
Approved Special Allocation	\$32,402	\$33,463
Diversity Allocation	\$0	\$142,529
Identified Support	\$51,765	
Inclusion (Per Student - Grades 1-12)	\$45,450	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	101 students	
Transfers to from Other Sites	\$42,955	\$12,955
Total Site Allocation	\$977,864	\$1,017,538
% of Revenue And Allocations To Budget Center	99%	98%

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

Total Revenue And Allocations To Budget Center	\$988,974	\$1,034,566
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Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$658,886	\$609,565
% of Expenditures	66%	59%

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$233,989	\$272,010
% of Expenditures	24%	26%

Personnel	2017-18 Preliminary Budget	2016-17 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	\$0	\$40,190
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.000 FTE	0.400 FTE
Teacher Time Purchased Rate	\$90,599.80	\$90,120.10

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

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
EA\Library Tech\ Substitute	\$1,601	\$2,440
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	80 Hrs	95 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$24,858	\$65,886
% of Expenditures	3%	6%

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Other Prof/ Tech Services	\$12,000	\$12,000
Postage	\$300	\$300
Telephone & Fax	\$4,500	\$4,500
Travel	\$500	\$500
Subsistence	\$650	\$650
Staff Development	\$4,000	\$5,000
Membership Fees	\$1,500	\$885
Registration Fees	\$0	\$3,000
Supplies	\$15,681	\$15,681
Instruction Material Expenditures ECS	\$0	\$308
ECS Kindergarten Enrolment	7 students	6 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$5,853
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	24 students	26 students
Total Enrolment Grade 4-6	31 students	30 students
Total Enrolment Grade 7-9	46 students	43 students
Textbooks	\$1,500	\$0
Media Materials	\$500	\$900
Software	\$500	\$0
Furniture & Equip Under 5000	\$5,000	\$7,000
Technology Intergration	\$7,000	\$7,000
Labour Transfer to other sites	\$2,500	\$2,500
Supplies & Services Transfers to other sites	\$4,000	\$4,000
Total Contracted/General Services and Supplies	\$60,131	\$70,077
% of Expenditures	6%	7%

Course Material Expenditures	2017-18 Preliminary Budget	2016-17 Final Budget
Option Fee Expenditure	\$4,860	\$11,880
Course Material Fees - Options	\$4,860	\$11,880
Curricular Field Trip Expenditures	\$4,000	\$3,168
Curricular Field Trips	\$4,000	\$3,168
Cultural Event Expenditures	\$2,250	\$1,980
Cultural Events	\$2,250	\$1,980
Total Course Material Expenditures	\$11,110	\$17,028
% of Expenditures	1%	2%

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

Total Expenditures	\$988,974	\$1,034,566
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$991,224	\$1,037,316
Total Expenditures	\$991,224	\$1,037,316
Variance	\$0	\$1

Notes

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

Seba Beach: SGF

Revenue And Allocations To Budget Center

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

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

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

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

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$991,224	\$1,037,316
Total Expenditures	\$991,224	\$1,037,316
Variance	\$0	\$1

Notes

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

Spruce Grove Composite High: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
ECS PUF Allocation	\$0	\$5,000
Grade 10 Allocation	\$2,246,696	\$2,013,025
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,371.20	\$5,370.11
Grade 10 CEU Average Factor	40.00 CEU	40.00 CEU
Grade 10 Enrolment	366 students	328 students
Grade 11 Allocation	\$1,866,108	\$1,902,554
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,371.20	\$5,370.11
Grade 11 CEU Average Factor	40.00 CEU	40.00 CEU
Grade 11 Enrolment	304 students	310 students
Grade 12 Allocation	\$1,510,075	\$1,841,181
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	30.00 CEU	30.00 CEU
Grade 12 Allocation Rate	\$5,371.20	\$5,370.11
Grade 12 Enrolment	328 students	400 students
CEU Adjustment	\$299,739	\$301,114
ADLC CEUs	0 CEUs	0 CEUs
CEU ADLC Allocation Rate	(\$85.92)	(\$85.92)
CEU Tier 4 Allocation Rate	(\$61.38)	(\$61.38)
CEUs Tier 4	0 CEUs	0 CEUs
CTS CEUs Tier 1	2,000 CEU	2,000 CEU
CTS CEUs Tier 2	200 CEU	200 CEU
CTS CEUs Tier 3	2,800 CEU	2,800 CEU
CTS Tier 1 Allocation Rate	\$41.56	\$41.84
CTS Tier 2 Allocation Rate	\$52.92	\$53.19
CTS Tier 3 Allocation Rate	\$73.58	\$73.86
French Immersion Grade 10-12 Allocation	\$22,156	\$18,079
French Immersion Grade 10-12 Allocation Rate	\$167.85	\$168.96
FRIM Grade 10-12 Enrolment	132 students	107 students
Diversity Allocation	\$0	\$756,392
Identified Support	\$25,882	
Inclusion (Per Student - Grades 1-12)	\$449,100	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	998 students	
Transfers to from Other Sites	\$20,927	\$0
Total Site Allocation	\$6,440,684	\$6,837,344
% of Revenue And Allocations To Budget Center	96%	96%

Course Material Fees	2017-18 Preliminary Budget	2016-17 Final Budget
Course Material Fees - Options	\$52,671	\$50,000
Other Course and Course Material Fees	\$4,400	\$0
Curricular Field Trips	\$18,365	\$7,500
Cultural Events	\$4,206	\$0
Total Course Material Fees	\$79,642	\$57,500
% of Revenue And Allocations To Budget Center	1%	1%

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

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

Total Revenue And Allocations To Budget Center	\$6,527,826	\$6,902,344
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Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$5,074,911	\$5,238,985
% of Expenditures	75%	74%

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$1,012,136	\$1,008,809
% of Expenditures	15%	14%

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Teacher Substitute	\$107,670	\$107,670
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	500 Days	500 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Sold	(\$202,019)	(\$165,784)
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	2.000 FTE	1.650 FTE
Teacher Time Sold Rate	\$90,599.80	\$90,120.10
Secretary Overtime	\$8,986	\$7,220
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Overtime Hours Factor	200 Hrs	200 Hrs
Secretary Overtime Rate	\$44.93	\$36.10
Secretary Substitute	\$4,002	\$5,150
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	200 Hrs	200 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA\Library Tech\Overtime	\$8,158	\$7,200
EA/Library Tech/ Overtime Rate	\$40.79	\$36.00
EA/Library Tech\ Overtime Hours Factor	200 Hrs	200 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
EA\Library Tech\ Substitute	\$4,002	\$5,136
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA/Library Tech\ Substitute Hours Factor	200 Hrs	200 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	(\$69,201)	(\$33,408)
% of Expenditures	-1%	0%

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Miscellaneous Services	\$4,200	\$4,200
Other Prof/ Tech Services	\$31,800	\$40,800
Postage	\$6,000	\$6,000

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Printing	\$2,000	\$2,000
Advertising	\$3,000	\$3,000
Telephone & Fax	\$16,000	\$16,000
Staff Development	\$17,066	\$20,200
Contracted Transportation	\$2,000	\$2,000
Maint & Repair Equipment	\$2,000	\$2,000
Maint & Repair Vehicles	\$10,000	\$10,000
Equipment Rental	\$4,000	\$4,000
Facility Rental	\$5,500	\$5,500
Membership Fees	\$200	\$200
Registration Fees	\$15,800	\$20,000
Insurance and Bond Premiums	\$5,000	\$5,000
Supplies	\$135,100	\$193,000
Instructional Material Expenditures - Instruction	\$0	\$113,038
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 10-12	998 students	1,038 students
Total Enrolment Grade 4-6	0 students	0 students
Textbooks	\$27,000	\$27,000
Media Materials	\$5,000	\$5,000
Software	\$8,000	\$8,000
Furniture & Equip Under 5000	\$26,072	\$26,072
Technology Intergration	\$75,000	\$75,000
Labour Transfer to other sites	\$5,600	\$8,000
Supplies & Services Transfers to other sites	\$24,000	\$34,447
Total Contracted/General Services and Supplies	\$430,338	\$630,457
% of Expenditures	6%	9%

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

Total Expenditures	\$6,527,826	\$6,902,344
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* - See the notes section for details about Line Item notes on this page

Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$6,727,187	\$7,097,344
Total Expenditures	\$6,727,187	\$7,097,344
Variance	\$0	\$0

Notes

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

Spruce Grove Composite High: SGF

Revenue And Allocations To Budget Center

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

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

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

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

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$6,727,187	\$7,097,344
Total Expenditures	\$6,727,187	\$7,097,344
Variance	\$0	\$0

Notes

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

Spruce Grove Outreach: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Grade 10 Allocation	\$34,529	\$34,522
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,371.20	\$5,370.11
Grade 10 CEU Average Factor	25.00 CEU	25.00 CEU
Grade 10 Enrolment	9 students	9 students
Grade 11 Allocation	\$97,909	\$97,889
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,371.20	\$5,370.11
Grade 11 CEU Average Factor	22.00 CEU	22.00 CEU
Grade 11 Enrolment	29 students	29 students
Grade 12 Allocation	\$276,233	\$276,177
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	20.00 CEU	20.00 CEU
Grade 12 Allocation Rate	\$5,371.20	\$5,370.11
Grade 12 Enrolment	90 students	90 students
CEU Adjustment	(\$77,427)	(\$67,468)
ADLC CEUs	0 CEUs	0 CEUs
CEU ADLC Allocation Rate	(\$85.92)	(\$85.92)
CEU Tier 4 Allocation Rate	(\$61.38)	(\$61.38)
CEUs Tier 4	1,600 CEUs	1,440 CEUs
CTS CEUs Tier 1	500 CEU	500 CEU
CTS CEUs Tier 2	0 CEU	0 CEU
CTS CEUs Tier 3	0 CEU	0 CEU
CTS Tier 1 Allocation Rate	\$41.56	\$41.84
CTS Tier 2 Allocation Rate	\$52.92	\$53.19
CTS Tier 3 Allocation Rate	\$73.58	\$73.86
Outreach Allocation	\$62,973	\$62,973
Outreach Allocation Rate	\$62,972.76	\$62,972.76
Diversity Allocation	\$0	\$4,247
Inclusion (Per Student - Grades 1-12)	\$57,600	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	128 students	
Transfers to from Other Sites	(\$20,927)	\$0
Total Site Allocation	\$430,891	\$408,340
% of Revenue And Allocations To Budget Center	100%	100%

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

Total Revenue And Allocations To Budget Center	\$431,016	\$408,340
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Expenditures

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

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$93,271	\$93,017
% of Expenditures	22%	23%

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Teacher Substitute	\$4,307	\$4,307
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	20 Days	20 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Purchased	\$202,019	\$165,784
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	2.000 FTE	1.650 FTE
Teacher Time Purchased Rate	\$90,599.80	\$90,120.10
Total Personnel	\$206,326	\$170,090
% of Expenditures	48%	42%

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Postage	\$650	\$650
Printing	\$1,200	\$1,200
Advertising	\$600	\$600
Electricity	\$7,227	\$7,227
Natural Gas	\$6,000	\$6,000
Telephone & Fax	\$5,000	\$5,000
Staff Development	\$1,000	\$1,000
Maint & Repair Equipment	\$1,000	\$1,000
Facility Rental	\$70,000	\$70,000
Membership Fees	\$200	\$200
Registration Fees	\$250	\$250
Supplies	\$10,000	\$10,000
Instructional Material Expenditures - Instruction	\$0	\$13,939
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 10-12	128 students	128 students
Total Enrolment Grade 4-6	0 students	0 students
Textbooks	\$10,167	\$10,167
Media Materials	\$500	\$500
Furniture & Equip Under 5000	\$2,000	\$2,000
Technology Intergration	\$10,000	\$10,000
Acquisition of Prop & Equip Capital	\$5,000	\$5,000
Labour Transfer to other sites	\$500	\$500
Total Contracted/General Services and Supplies	\$131,294	\$145,233
% of Expenditures	30%	36%

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

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

Total Expenditures	\$431,016	\$408,340
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$431,016	\$408,340
Total Expenditures	\$431,016	\$408,340
Variance	(\$1)	\$0

Notes

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

Stony Plain Central: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
ECS Regular Allocation	\$135,287	\$139,037
ECS Kindergarten Enrolment	39 students	39 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$84,940	\$58,918
Grade 1 Allocation	\$291,388	\$299,465
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	42 students	42 students
Grade 2 Allocation	\$277,512	\$335,115
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	40 students	47 students
Grade 3 Allocation	\$339,952	\$356,506
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	49 students	50 students
Grade 4 Allocation	\$288,143	\$215,086
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	50 students	38 students
Grade 5 Allocation	\$224,751	\$317,915
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	39 students	56 students
Grade 6 Allocation	\$334,245	\$289,530
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	58 students	51 students
Grade 7 Allocation	\$473,337	\$364,242
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	90 students	69 students
Grade 8 Allocation	\$373,410	\$453,983
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	71 students	86 students
Grade 9 Allocation	\$452,300	\$469,820
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	86 students	89 students
First Nation Grade 1-6 Allocation	\$14,099	\$14,193
First Nation Grade 1-6 Allocation Rate	\$402.84	\$405.50
Grade 1-3 First Nation Enrolment (330)	20 students	20 students
Grade 4 - 6 First Nation Enrolment (330)	15 students	15 students
First Nation Grade 7-9 Allocation	\$14,502	\$14,598
First Nation Grade 7-9 Allocation Rate	\$402.84	\$405.50
Grade 7_9 First Nation Enrolment (330)	36 students	36 students
Diversity Allocation	\$0	\$450,506
Identified Support	\$129,412	

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

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Inclusion (Per Student - Grades 1-12)	\$236,250	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	525 students	
Total Site Allocation	\$3,669,529	\$3,778,914
% of Revenue And Allocations To Budget Center	97%	97%

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

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

Total Revenue And Allocations To Budget Center	\$3,754,761	\$3,862,914
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Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$2,687,922	\$2,693,644
% of Expenditures	71%	69%

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$698,780	\$703,965
% of Expenditures	18%	18%

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Teacher Substitute	\$92,166	\$91,520
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	428 Days	425 Days
Teacher Substitute Rate	\$215.34	\$215.34
Total Personnel	\$92,166	\$91,520
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Miscellaneous Services	\$26,001	\$31,000
Support Services	\$20,455	\$33,255
Postage	\$1,000	\$1,000
Advertising	\$1,500	\$1,500
Telephone & Fax	\$6,500	\$6,500
Travel	\$1,000	\$1,000
Subsistence	\$3,000	\$5,000

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Staff Development	\$6,154	\$10,000
Contracted Transportation	\$13,000	\$13,000
Maint & Repair Equipment	\$6,000	\$9,000
Membership Fees	\$1,000	\$1,000
Registration Fees	\$1,000	\$1,000
Supplies	\$40,013	\$70,013
Instruction Material Expenditures ECS	\$0	\$2,001
ECS Kindergarten Enrolment	39 students	39 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$31,478
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	131 students	139 students
Total Enrolment Grade 4-6	147 students	145 students
Total Enrolment Grade 7-9	247 students	244 students
Textbooks	\$5,000	\$7,000
Media Materials	\$3,000	\$8,000
Software	\$1,200	\$3,200
Furniture & Equip Under 5000	\$17,500	\$17,500
Technology Intergration	\$19,135	\$19,135
Labour Transfer to other sites	\$15,586	\$15,586
Supplies & Services Transfers to other sites	\$22,618	\$22,618
Total Contracted/General Services and Supplies	\$210,662	\$309,786
% of Expenditures	6%	8%

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

Total Expenditures	\$3,754,761	\$3,862,914
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* - See the notes section for details about Line Item notes on this page

Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$3,787,464	\$3,914,914
Total Expenditures	\$3,787,464	\$3,914,914
Variance	(\$1)	(\$1)

Notes

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

Stony Plain Central: SGF

Revenue And Allocations To Budget Center

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

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

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

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

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$3,787,464	\$3,914,914
Total Expenditures	\$3,787,464	\$3,914,914
Variance	(\$1)	(\$1)

Notes

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

Technology Services: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Tech Support Services Allocation	\$1,772,124	\$1,772,124
Supernet Access Allocation	\$240,000	\$249,600
Total Site Allocation	\$2,012,124	\$2,021,724
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$2,012,124	\$2,021,724
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Expenditures

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

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$1,245,750	\$1,235,638
% of Expenditures	62%	61%

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

Total Expenditures	\$2,012,124	\$2,021,724
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$2,012,124	\$2,021,724
Total Expenditures	\$2,012,124	\$2,021,724
Variance	\$0	\$0

Notes

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

The Print Centre: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Ikon Print Centre Allocation	\$76,000	\$76,000
Total Site Allocation	\$76,000	\$76,000
% of Revenue And Allocations To Budget Center	87%	87%

Other	2017-18 Preliminary Budget	2016-17 Final Budget
Miscellaneous Revenue	\$11,000	\$11,000
Total Other	\$11,000	\$11,000
% of Revenue And Allocations To Budget Center	13%	13%

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Other Prof/ Tech Services	\$355,000	\$355,000
Telephone & Fax	\$2,000	\$2,000
Supplies	\$85,000	\$85,000
Supplies & Services Transfers to other sites	(\$355,000)	(\$355,000)
Total Contracted/General Services and Supplies	\$87,000	\$87,000
% of Expenditures	100%	100%

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

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$87,000	\$87,000
Total Expenditures	\$87,000	\$87,000
Variance	\$0	\$0

Notes

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

Tomahawk: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
ECS Regular Allocation	\$34,689	\$60,606
ECS Kindergarten Enrolment	10 students	17 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$47,487	\$76,418
Grade 1 Allocation	\$104,067	\$78,431
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	15 students	11 students
Grade 2 Allocation	\$69,378	\$106,952
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	10 students	15 students
Grade 3 Allocation	\$104,067	\$99,822
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	15 students	14 students
Grade 4 Allocation	\$86,443	\$39,621
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	15 students	7 students
Grade 5 Allocation	\$57,629	\$51,094
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	10 students	9 students
Grade 6 Allocation	\$28,814	\$39,739
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	5 students	7 students
Grade 7 Allocation	\$52,593	\$63,346
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	10 students	12 students
Grade 8 Allocation	\$42,074	\$36,952
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	8 students	7 students
Grade 9 Allocation	\$42,074	\$52,789
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	8 students	10 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	96 students	92 students
Total Enrolment Grade 1-3	40 students	40 students
Small School Grade 7-9 Allocation	\$42,196	\$41,734
Small School Grade 7-9 Allocation Rate	\$154.00	\$154.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	96 students	92 students
Total Enrolment Grade 7-9	26 students	29 students

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

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Diversity Allocation	\$0	\$248,649
Identified Support	\$51,765	
Inclusion (Per Student - Grades 1-12)	\$43,200	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	96 students	
Transfers to from Other Sites	\$27,955	(\$20,005)
Total Site Allocation	\$944,171	\$1,085,888
% of Revenue And Allocations To Budget Center	96%	96%

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

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

Total Revenue And Allocations To Budget Center	\$956,671	\$1,105,388
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Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$623,484	\$807,050
% of Expenditures	63%	71%

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$201,504	\$139,357
% of Expenditures	20%	12%

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Teacher Substitute	\$25,841	\$25,841
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	120 Days	120 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Sold	\$0	(\$40,190)
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.000 FTE	0.400 FTE
Teacher Time Sold Rate	\$90,599.80	\$90,120.10
Teacher Time Purchased	\$0	\$40,190
Certificated Benefit Rate	11.49 %	11.49 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.000 FTE	0.400 FTE
Teacher Time Purchased Rate	\$90,599.80	\$90,120.10

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

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Secretary Substitute	\$700	\$901
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	35 Hrs	35 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA\Library Tech\ Substitute	\$1,001	\$1,284
EA\Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	50 Hrs	50 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$27,542	\$28,026
% of Expenditures	3%	2%

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Miscellaneous Services	\$0	\$10,000
Support Services	\$15,000	\$43,848
Other Prof/ Tech Services	\$7,000	\$0
Postage	\$500	\$500
Printing	\$2,000	\$2,000
Advertising	\$1,500	\$1,500
Telephone & Fax	\$4,000	\$4,000
Travel	\$1,500	\$1,500
Subsistence	\$1,200	\$1,200
Staff Development	\$2,000	\$2,000
Contracted Transportation	\$10,000	\$10,000
Maint & Repair Equipment	\$0	\$500
Membership Fees	\$500	\$500
Registration Fees	\$500	\$500
Supplies	\$15,942	\$15,293
Instruction Material Expenditures ECS	\$0	\$872
ECS Kindergarten Enrolment	10 students	17 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$5,242
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	40 students	40 students
Total Enrolment Grade 4-6	30 students	23 students
Total Enrolment Grade 7-9	26 students	29 students
Textbooks	\$14,500	\$1,500
Media Materials	\$1,000	\$1,000
Software	\$500	\$500
Furniture & Equip Under 5000	\$2,500	\$2,500
Technology Intergration	\$10,000	\$5,000
Labour Transfer to other sites	\$3,000	\$3,000
Supplies & Services Transfers to other sites	\$2,000	\$2,000
Total Contracted/General Services and Supplies	\$95,142	\$114,955
% of Expenditures	10%	10%

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

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

Total Expenditures	\$956,671	\$1,105,388
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$983,691	\$1,132,388
Total Expenditures	\$983,691	\$1,132,388
Variance	\$0	\$0

Notes

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

Tomahawk: SGF

Revenue And Allocations To Budget Center

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

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

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

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

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$983,691	\$1,132,388
Total Expenditures	\$983,691	\$1,132,388
Variance	\$0	\$0

Notes

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

Transportation Services: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Bus Pass Sales Allocation	\$0	\$1,120,570
Other School Authorities Allocation		\$120,400
Other School Authority Allocation	\$54,113	
Private School Authority Allocation	\$56,950	
Insurance Allocation	\$164,832	\$165,017
Transfers to from Other Sites	(\$44,773)	(\$34,804)
Total Site Allocation	\$231,122	\$1,371,183
% of Revenue And Allocations To Budget Center	2%	13%

Transportation Funding	2017-18 Preliminary Budget	2016-17 Final Budget
Transportation Rural	\$6,124,161	\$6,036,338
Transportation Special Education	\$573,580	\$630,694
Transportation Disabled ECS	\$295,050	\$276,739
Transportation In Home ECS	\$74,820	\$58,824
Transportation Urban	\$2,846,506	\$2,562,987
Total Transportation Funding	\$9,914,118	\$9,565,582
% of Revenue And Allocations To Budget Center	91%	87%

Individuals	2017-18 Preliminary Budget	2016-17 Final Budget
Transportation Fee - Alternate Seat Fee	\$221,130	
Transportation Fee - Cross Attendance	\$185,648	
Transportation Fee - Ineligible	\$334,305	
Transportation Fee - Out of Boundary	\$30,500	
Total Individuals	\$771,583	
% of Revenue And Allocations To Budget Center	7%	

Other	2017-18 Preliminary Budget	2016-17 Final Budget
Miscellaneous Revenue	\$8,000	\$30,000
Total Other	\$8,000	\$30,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$10,924,822	\$10,966,765
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Expenditures

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$648,329	\$584,989
% of Expenditures	6%	5%

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Temporary Uncert Saff	\$25,500	\$34,728
Total Personnel	\$25,500	\$34,728
% of Expenditures	0%	0%

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Credit Card Commission	\$5,500	\$15,500
Other Prof/ Tech Services	\$30,000	\$30,000
Printing	\$15,500	\$15,750
Advertising	\$1,500	\$1,800
Telephone & Fax	\$2,000	\$5,500
Travel	\$2,400	\$2,400
Subsistence	\$4,000	\$4,000
Staff Development	\$11,900	\$9,900
Contracted Busses	\$9,955,195	\$10,022,166
Transportation Allowance	\$12,000	\$17,000
Maint & Repair Equipment	\$15,000	\$0
Maint & Repair Buildings	\$3,000	\$3,000
Maint & Repair Vehicles	\$5,500	\$5,200
Membership Fees	\$2,500	\$2,500
Registration Fees	\$1,000	\$1,000
Insurance and Bond Premiums	\$165,498	\$164,832
Supplies	\$35,000	\$61,000
Fuel	\$6,000	\$7,000
Software	\$70,500	\$73,000
Furniture & Equip Under 5000	\$5,000	\$3,500
Labour Transfer to other sites	\$2,000	\$2,000
Supplies & Services Transfers to other sites	(\$100,000)	(\$100,000)
Total Contracted/General Services and Supplies	\$10,250,993	\$10,347,048
% of Expenditures	94%	94%

Total Expenditures	\$10,924,822	\$10,966,765
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$10,924,822	\$10,966,765
Total Expenditures	\$10,924,822	\$10,966,765
Variance	\$1	\$0

Notes

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

Wabamun: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
ECS Regular Allocation	\$27,751	\$49,911
ECS Kindergarten Enrolment	8 students	14 students
ESC Regular Allocation Rate	\$3,468.90	\$3,565.06
ECS PUF Allocation	\$19,987	\$23,209
Grade 1 Allocation	\$83,254	\$128,342
Grade 1 Allocation Rate	\$6,937.80	\$7,130.11
Grade 1 Enrolment	12 students	18 students
Grade 2 Allocation	\$90,191	\$78,431
Grade 2 Allocation Rate	\$6,937.80	\$7,130.11
Grade 2 Enrolment	13 students	11 students
Grade 3 Allocation	\$76,316	\$92,691
Grade 3 Allocation Rate	\$6,937.80	\$7,130.11
Grade 3 Enrolment	11 students	13 students
Grade 4 Allocation	\$63,391	\$90,563
Grade 4 Allocation Rate	\$5,762.85	\$5,660.16
Grade 4 Enrolment	11 students	16 students
Grade 5 Allocation	\$74,917	\$62,448
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	13 students	11 students
Grade 6 Allocation	\$63,391	\$51,094
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	11 students	9 students
Grade 7 Allocation	\$52,593	\$73,904
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	10 students	14 students
Grade 8 Allocation	\$63,112	\$31,673
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	12 students	6 students
Grade 9 Allocation	\$36,815	\$31,673
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	7 students	6 students
Small School Grade 1-6 Allocation	\$111,156	\$109,032
Small School Grade 1-6 Allocation Rate	\$354.00	\$354.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	100 students	104 students
Total Enrolment Grade 1-3	36 students	42 students
Small School Grade 7-9 Allocation	\$41,734	\$42,196
Small School Grade 7-9 Allocation Rate	\$154.00	\$154.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	100 students	104 students
Total Enrolment Grade 7-9	29 students	26 students

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

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Diversity Allocation	\$0	\$192,180
Identified Support	\$51,765	
Inclusion (Per Student - Grades 1-12)	\$45,000	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	100 students	
Transfers to from Other Sites	\$27,955	(\$47,780)
Total Site Allocation	\$929,328	\$1,009,567
% of Revenue And Allocations To Budget Center	98%	98%

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

Total Revenue And Allocations To Budget Center	\$938,993	\$1,021,567
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Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$706,361	\$719,204
% of Expenditures	75%	70%

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$135,783	\$161,845
% of Expenditures	14%	16%

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Teacher Substitute	\$26,056	\$26,918
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	121 Days	125 Days
Teacher Substitute Rate	\$215.34	\$215.34
Secretary Overtime	\$899	\$722
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Overtime Hours Factor	20 Hrs	20 Hrs
Secretary Overtime Rate	\$44.93	\$36.10
Secretary Substitute	\$700	\$901
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	35 Hrs	35 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA\Library Tech\Overtime	\$1,020	\$900
EA/Library Tech/ Overtime Rate	\$40.79	\$36.00
EA\Library Tech\ Overtime Hours Factor	25 Hrs	25 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
EA\Library Tech\ Substitute	\$300	\$385
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA\Library Tech\ Substitute Hours Factor	15 Hrs	15 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %

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

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Total Personnel	\$28,975	\$29,826
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Miscellaneous Services	\$1,925	\$1,925
Support Services	\$3,000	\$7,000
Other Prof/ Tech Services	\$8,714	\$10,714
Postage	\$1,018	\$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	\$0	\$8,000
Contracted Transportation	\$8,000	\$8,000
Maint & Repair Equipment	\$4,000	\$4,000
Membership Fees	\$200	\$200
Supplies	\$11,209	\$11,209
Instruction Material Expenditures ECS	\$0	\$718
ECS Kindergarten Enrolment	8 students	14 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Instructional Material Expenditures - Instruction	\$0	\$5,803
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	36 students	42 students
Total Enrolment Grade 4-6	35 students	36 students
Total Enrolment Grade 7-9	29 students	26 students
Textbooks	\$0	\$2,500
Media Materials	\$2,993	\$2,993
Software	\$1,750	\$1,750
Furniture & Equip Under 5000	\$1,000	\$10,480
Technology Intergration	\$1,500	\$3,499
Acquisition of Prop & Equip Capital	\$2,000	\$8,000
Supplies & Services Transfers to other sites	\$1,500	\$1,500
Total Contracted/General Services and Supplies	\$58,209	\$98,691
% of Expenditures	6%	10%

Course Material Expenditures	2017-18 Preliminary Budget	2016-17 Final Budget
Option Fee Expenditure	\$4,140	\$4,500
Course Material Fees - Options	\$4,140	\$4,500
Curricular Field Trip Expenditures	\$3,400	\$6,000
Curricular Field Trips	\$3,400	\$6,000
Cultural Event Expenditures	\$2,125	\$1,500
Cultural Events	\$2,125	\$1,500
Total Course Material Expenditures	\$9,665	\$12,000
% of Expenditures	1%	1%

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

Total Expenditures	\$938,993	\$1,021,567
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$946,513	\$1,027,767
Total Expenditures	\$946,513	\$1,027,767
Variance	\$1	\$0

Notes

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

Wabamun: SGF

Revenue And Allocations To Budget Center

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

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

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

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

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$946,513	\$1,027,767
Total Expenditures	\$946,513	\$1,027,767
Variance	\$1	\$0

Notes

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

Wellness Program: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Youth Resiliency Allocation	\$133,646	\$133,646
Total Site Allocation	\$133,646	\$133,646
% of Revenue And Allocations To Budget Center	55%	55%

Other	2017-18 Preliminary Budget	2016-17 Final Budget
Miscellaneous Revenue	\$110,000	\$110,000
Total Other	\$110,000	\$110,000
% of Revenue And Allocations To Budget Center	45%	45%

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

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$124,558	\$124,396
% of Expenditures	51%	51%

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Other Prof/ Tech Services	\$250	\$250
Telephone & Fax	\$838	\$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	\$119,088	\$119,250
% of Expenditures	49%	49%

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

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

Notes

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

Woodhaven Middle: Regular Operating

Revenue And Allocations To Budget Center

Site Allocation	2017-18 Preliminary Budget	2016-17 Final Budget
Grade 5 Allocation	\$818,325	\$777,757
Grade 5 Allocation Rate	\$5,762.85	\$5,677.06
Grade 5 Enrolment	142 students	137 students
Grade 6 Allocation	\$818,325	\$749,371
Grade 6 Allocation Rate	\$5,762.85	\$5,677.06
Grade 6 Enrolment	142 students	132 students
Grade 7 Allocation	\$720,524	\$628,186
Grade 7 Allocation Rate	\$5,259.30	\$5,278.87
Grade 7 Enrolment	137 students	119 students
Grade 8 Allocation	\$604,820	\$506,772
Grade 8 Allocation Rate	\$5,259.30	\$5,278.87
Grade 8 Enrolment	115 students	96 students
Grade 9 Allocation	\$531,189	\$723,206
Grade 9 Allocation Rate	\$5,259.30	\$5,278.87
Grade 9 Enrolment	101 students	137 students
Approved Special Allocation	\$0	\$70,247
Diversity Allocation	\$0	\$554,946
Identified Support	\$129,412	
Inclusion (Per Student - Grades 1-12)	\$286,650	
Inclusion Rate	\$450	
Total Enrolment Gr1-12	637 students	
Transfers to from Other Sites	\$0	(\$9,971)
Surplus / Deficit Carryforward	\$0	(\$6,264)
Total Site Allocation	\$3,909,244	\$3,994,249
% of Revenue And Allocations To Budget Center	97%	97%

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

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

Total Revenue And Allocations To Budget Center	\$3,960,027	\$4,060,499
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Expenditures

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Certificated	\$3,317,979	\$3,279,398

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

Certificated	2017-18 Preliminary Budget	2016-17 Final Budget
% of Expenditures	82%	79%

Uncertificated	2017-18 Preliminary Budget	2016-17 Final Budget
Total Uncertificated	\$384,205	\$469,304
% of Expenditures	10%	11%

Personnel	2017-18 Preliminary Budget	2016-17 Final Budget
Teacher Substitute	\$71,062	\$77,522
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	330 Days	360 Days
Teacher Substitute Rate	\$215.34	\$215.34
Secretary Substitute	\$800	\$1,030
Salary Increase CAMMSE	0.00 %	0.00 %
Secretary Substitute Hours Factor	40 Hrs	40 Hrs
Secretary Substitute Rate	\$20.01	\$25.75
EA/Library Tech\ Substitute	\$8,004	\$9,502
EA/Lib Tech/ Substitute Rate	\$20.01	\$25.68
EA/Library Tech\ Substitute Hours Factor	400 Hrs	370 Hrs
Salary Increase CAMMSE	0.00 %	0.00 %
Total Personnel	\$79,867	\$88,054
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Other Prof/ Tech Services	\$10,000	\$7,000
Postage	\$1,100	\$1,100
Printing	\$250	\$250
Advertising	\$450	\$450
Telephone & Fax	\$7,000	\$7,000
Travel	\$1,500	\$2,000
Subsistence	\$1,500	\$2,000
Staff Development	\$6,000	\$6,000
Contracted Transportation	\$5,000	\$5,000
Maint & Repair Equipment	\$500	\$500
Equipment Rental	\$500	\$500
Membership Fees	\$500	\$500
Registration Fees	\$2,000	\$4,000
Supplies	\$35,000	\$40,000
Instructional Material Expenditures - Instruction	\$0	\$38,193
IMF 10-12	\$0.00	\$121.00
IMF 7-9	\$0.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$0.00	\$57.00
Total Enrolment Grade 1-3	0 students	0 students
Total Enrolment Grade 4-6	284 students	269 students
Total Enrolment Grade 7-9	353 students	352 students
Media Materials	\$1,000	\$1,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$3,000	\$3,000
Technology Intergration	\$20,894	\$15,000
Labour Transfer to other sites	\$5,000	\$4,000

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

Contracted/General Services and Supplies	2017-18 Preliminary Budget	2016-17 Final Budget
Supplies & Services Transfers to other sites	\$25,000	\$24,000
Total Contracted/General Services and Supplies % of Expenditures	\$127,194 3%	\$162,493 4%

Course Material Expenditures	2017-18 Preliminary Budget	2016-17 Final Budget
Option Fee Expenditure	\$9,845	\$10,000
Course Material Fees - Options	\$9,845	\$10,000
Curricular Field Trip Expenditures	\$38,438	\$48,000
Curricular Field Trips	\$38,438	\$48,000
Cultural Event Expenditures	\$2,500	\$3,250
Cultural Events	\$2,500	\$3,250
Total Course Material Expenditures % of Expenditures	\$50,783 1%	\$61,250 1%

Total Expenditures	\$3,960,027	\$4,060,499
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$4,030,398	\$4,136,499
Total Expenditures	\$4,030,398	\$4,136,499
Variance	\$0	\$1

Notes

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

Woodhaven Middle: SGF

Revenue And Allocations To Budget Center

School Generated Funds	2017-18 Preliminary Budget	2016-17 Final Budget
Student Fees-Sustenance	\$0	\$1,000
Student Fees-Extracurricular	\$39,901	\$40,000
Student Fees-Special Events	\$0	\$5,000
Student Fees-Noncurricular Field Trips and Travel	\$7,900	\$10,000
Student Fees-Sale of Goods or Services	\$4,570	\$7,000
Donations and Gifts	\$15,000	\$5,000
Fundraising Revenue	\$0	\$5,000
Other Fees-Non Student	\$3,000	\$3,000
Total School Generated Funds	\$70,371	\$76,000
% of Revenue And Allocations To Budget Center	2%	2%

Total Revenue And Allocations To Budget Center	\$70,371	\$76,000
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Expenditures

School Generated Funds	2017-18 Preliminary Budget	2016-17 Final Budget
Student Fee Expenditures	\$52,371	\$63,000
Student Fees-Extracurricular	\$39,901	\$40,000
Student Fees-Non Instruction Required	\$0	\$0
Student Fees-Noncurricular Field Trips and Travel	\$7,900	\$10,000
Student Fees-Sale of Goods or Services	\$4,570	\$7,000
Student Fees-Special Events	\$0	\$5,000
Student Fees-Sustenance	\$0	\$1,000
Fundraising Activities Expenditures	\$0	\$5,000
Fundraising Revenue	\$0	\$5,000
Donation Expenditures	\$15,000	\$5,000
Donations and Gifts	\$15,000	\$5,000
Other Expenditures	\$3,000	\$3,000
Other Fees-Non Student	\$3,000	\$3,000
Total School Generated Funds	\$70,371	\$76,000
% of Expenditures	2%	2%

Total Expenditures	\$70,371	\$76,000
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Summary

	2017-18 Preliminary Budget	2016-17 Final Budget
Total Revenues and Allocations To Budget	\$4,030,398	\$4,136,499
Total Expenditures	\$4,030,398	\$4,136,499
Variance	\$0	\$1

Notes

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