

**BUDGET  
REPORT  
FOR THE YEAR ENDING AUGUST 31, 2017**

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

**Parkland School Division No. 70**

Legal Name of School Jurisdiction

780-963-8403, 780-963-4169, cjonsson@psd70.ab.ca

Telephone & Fax Numbers, Email Address

**BOARD CHAIR**

Eric Cameron

Name



Signature

**SUPERINTENDENT**

Tim Monds

Name

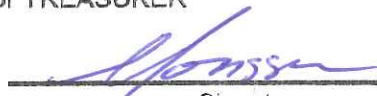


Signature

**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 14, 2016  
Date

Version: 160422

c.c. Alberta Education  
c/o Robert Mah, Financial Reporting & Accountability Branch  
8th Floor Commerce Place, 10155-102 Street, Edmonton AB T5J 4L5

E-MAIL: Robert.Mah@gov.ab.ca (780-427-3855)

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Color coded cells:

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

### HIGHLIGHTS, PLANS, ASSUMPTIONS AND RISKS SUMMARY- 2016/2017 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 continues to experience tremendous growth, particularly in the age 0-4 category. There are new affordable housing developments in Spruce Grove and Stony Plain. The Prescott Learning Centre reduces some of the enrolment pressures at Spruce Grove Schools and school boundaries have been changed in anticipation of the second new school in Spruce Grove anticipated to open in 2017. Until the second school opens some schools continue to have enrolment pressures as the division is not moving students that will attend the second school until it is open. Enrolment is expected to increase by 387 students over previous year change in Staff ~ +8.4FTE certificated staff, +1.4 FTE support staff

#### **Significant Business and Financial Risks:**

- Risk of not achieving estimated enrolments or lower than expected CEU's.
- ATA collective agreement expires on August 31, 2016 and a new one has not yet been negotiated, there is a risk settlements exceed budgeted amounts.
- One of the support unions has a wage reopener in their collective agreement that has 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 were be additional costs in opening a new school.
- Carbon tax increases the cost of natural gas, fuel, contracted transportation and possibly other supplies.

With the exciting work of the educational transformation agenda, generative governance and the new 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 2016/2017	Fall Budget Update 2015/2016	Actual 2014/2015
<b>REVENUES</b>			
Alberta Education	\$119,749,724	\$116,391,646	\$112,354,522
Other - Government of Alberta	\$0	\$1,786	\$2,280
Federal Government and First Nations	\$2,064,254	\$1,991,235	\$1,720,967
Other Alberta school authorities	\$109,215	\$109,215	\$104,491
Out of province authorities	\$0	\$11,250	\$0
Alberta Municipalities-special tax levies	\$0	\$0	\$0
Property taxes	\$0	\$0	\$0
Fees	\$3,377,371	\$3,096,856	\$3,184,605
Other sales and services	\$1,017,997	\$792,563	\$1,582,175
Investment income	\$170,000	\$170,000	\$185,961
Gifts and donations	\$132,000	\$94,451	\$132,707
Rental of facilities	\$38,680	\$38,680	\$7,577
Fundraising	\$193,500	\$1,283,059	\$1,140,331
Gains on disposal of capital assets	\$0	\$0	\$0
Other revenue	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$126,852,741</b>	<b>\$123,980,741</b>	<b>\$120,415,616</b>
<b>EXPENSES</b>			
Instruction - Early Childhood Services	\$9,175,249	\$8,486,859	\$8,121,359
Instruction - Grades 1-12	\$88,003,089	\$87,409,851	\$83,661,497
Plant operations & maintenance	\$14,672,395	\$13,419,277	\$14,135,112
Transportation	\$10,879,353	\$10,768,613	\$10,452,383
Administration	\$4,070,374	\$4,053,454	\$3,993,819
External Services	\$38,680	\$38,680	\$57,787
<b>TOTAL EXPENSES</b>	<b>\$126,839,140</b>	<b>\$124,176,734</b>	<b>\$120,421,957</b>
<b>ANNUAL SURPLUS (DEFICIT)</b>	<b>\$13,601</b>	<b>(\$195,993)</b>	<b>(\$6,341)</b>

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

	Approved Budget 2016/2017	Fall Budget Update 2015/2016	Actual 2014/2015
<b>EXPENSES</b>			
Certificated salaries	\$56,936,340	\$56,042,657	\$53,521,042
Certificated benefits	\$12,917,793	\$12,546,864	\$12,803,636
Non-certificated salaries and wages	\$20,068,948	\$18,667,425	\$17,568,753
Non-certificated benefits	\$5,218,201	\$4,788,100	\$4,491,145
Services, contracts, and supplies	\$27,441,175	\$27,575,318	\$27,686,176
<b>Capital and debt services</b>			
Amortization of capital assets			
Supported	\$3,382,781	\$3,442,239	\$3,489,546
Unsupported	\$873,902	\$1,112,345	\$859,379
Interest on capital debt			
Supported		\$1,786	\$2,280
Unsupported		\$0	\$0
Other interest and finance charges		\$0	\$0
Losses on disposal of capital assets		\$0	\$0
Other expenses		\$0	\$0
<b>TOTAL EXPENSES</b>	<b>\$126,839,140</b>	<b>\$124,176,734</b>	<b>\$120,421,957</b>

**BUDGETED SCHEDULE OF FEE REVENUE**  
for the Year Ending August 31

	Approved Budget 2016/2017	Fall Budget Update 2015/2016	Actual 2014/2015
<b>FEES</b>			
<b>TRANSPORTATION</b>	\$1,120,570	\$785,000	\$781,993
<b>BASIC INSTRUCTION SUPPLIES</b>	\$705,188	\$685,931	\$624,355
<b>FEES TO ENHANCE BASIC INSTRUCTION</b>			
Technology user fees	\$0	\$0	\$0
Alternative program fees	\$0	\$0	\$0
Fees for optional courses	\$333,503	\$312,595	\$328,352
Activity fees	\$530,168	\$463,891	\$574,343
ECS Enhanced program fees	\$54,942	\$49,966	\$51,351
Other enhancement fees (describe) Field Trips-Extra Curricular	\$0	\$0	\$0
Other enhancement fees (describe) Cultural Events	\$76,630	\$94,395	\$0
Other enhancement fees (describe) Other Course based Material and Activity Fees	\$38,520	\$0	\$0
Other enhancement fees (describe) Fund Raising/Paid by Outside Organizations	\$0	\$60,106	\$0
Other enhancement fees (describe) Milk Program	\$0	\$4,800	\$0
<b>NON-CURRICULAR FEES</b>			
Extra-curricular fees	\$317,800	\$197,699	\$550,388
Non-curricular travel	\$193,850	\$321,751	\$35,496
Lunch supervision fees	\$0	\$0	\$0
Non-curricular supplies and materials	\$6,200	\$120,722	\$195,343
Other non-curricular fees (describe)*	\$0	\$0	\$42,984
Other non-curricular fees (describe)*	\$0	\$0	\$0
Other non-curricular fees (describe)*	\$0	\$0	\$0
Other non-curricular fees (describe)*	\$0	\$0	\$0
Other non-curricular fees (describe)*	\$0	\$0	\$0
<b>TOTAL FEES</b>	<b>\$3,377,371</b>	<b>\$3,096,856</b>	<b>\$3,184,605</b>

\*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 2016/2017	Fall Budget Update 2015/2016	Actual 2014/2015
Cafeteria sales, hot lunch, milk programs	\$11,800	\$0	\$22,110
Special events	\$61,600	\$0	\$166,892
Sales or rentals of other supplies/services	\$76,540	\$0	\$47,656
Out of district student revenue	\$36,215	\$11,250	\$0
International and out of province student revenue	\$0	\$0	\$35,777
Adult education revenue	\$0	\$0	\$7,730
Preschool	\$0	\$0	\$0
Child care & before and after school care	\$0	\$0	\$0
Lost item replacement fees	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$186,155</b>	<b>\$11,250</b>	<b>\$280,165</b>

**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
<b>Actual balances per AFS at August 31, 2015</b>	\$14,623,585	\$6,235,103	\$0	\$4,379,584	\$943,769	\$3,435,815	\$4,008,898
<b>2015/2016 Estimated impact to AOS for:</b>							
Prior period adjustment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated surplus(deficit)	\$64,950			\$64,950	\$64,950		
Estimated Board funded capital asset additions		\$389,462		\$0	\$0	\$0	(\$389,462)
Estimated Disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Estimated amortization of capital assets (expense)		(\$4,556,370)		\$4,556,370	\$4,556,370		
Estimated capital revenue recognized - Alberta Education		\$3,442,239		(\$3,442,239)	(\$3,442,239)		
Estimated capital revenue recognized - Other GOA		\$0		\$0	\$0		
Estimated capital revenue recognized - Other sources		\$0		\$0	\$0		
Estimated changes in Endowments	\$0		\$0	\$0	\$0		
Estimated Unsupported debt principal repayment		\$0		\$0	\$0		
Estimated reserve transfers (net)				(\$1,114,131)	(\$2,122,850)	\$1,008,719	\$1,114,131
Estimated Assumptions/Transfers of Operations (Explain)	\$0	\$0	\$0	\$0	\$0		
<b>Estimated Balances for August 31, 2016</b>	\$14,688,535	\$5,510,434	\$0	\$4,444,534	(\$0)	\$4,444,534	\$4,733,567
<b>2016/2017 Budget projections for:</b>							
Budgeted surplus(deficit)	\$13,601			\$13,601	\$13,601		
Projected Board funded capital asset additions		\$1,001,212		\$0	\$0	\$0	(\$1,001,212)
Budgeted Disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Budgeted Amortization of capital assets (expense)		(\$4,256,683)		\$4,256,683	\$4,256,683		
Budgeted capital revenue recognized - Alberta Education		\$3,382,781		(\$3,382,781)	(\$3,382,781)		
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)				(\$873,902)	(\$887,503)	\$13,601	\$873,902
Projected Assumptions/Transfers of Operations (Explain)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Projected Balances for August 31, 2017</b>	\$14,702,136	\$5,637,744	\$0	\$4,458,135	(\$0)	\$4,458,135	\$4,606,257

**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-2017	31-Aug-2018	31-Aug-2019	31-Aug-2017	31-Aug-2018	31-Aug-2019	31-Aug-2017	31-Aug-2018	31-Aug-2019
<b>Projected opening balance</b>		(\$0)	(\$0)	(\$0)	\$4,444,534	\$4,458,135	\$2,558,135	\$4,733,567	\$4,606,257	\$4,361,257
<b>Projected excess of revenues over expenses (surplus only)</b>	Explanation - additional space available AOS2 tab	\$13,601	\$0	\$0						
<b>Budgeted disposal of unsupported tangible capital assets</b>	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Budgeted Amortization of capital assets (expense)</b>	Explanation - additional space available AOS2 tab	\$4,256,683	\$4,250,000	\$4,250,000	\$0	\$0	\$0			
<b>Budgeted capital revenue recognized</b>	Explanation - additional space available AOS2 tab	(\$3,382,781)	(\$3,380,000)	(\$3,380,000)	\$0	\$0	\$0			
<b>Budgeted changes in Endowments</b>	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0			
<b>Budgeted unsupported debt principal repayment</b>	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0			
<b>Projected reserves transfers (net)</b>	Explanation - additional space available AOS2 tab	(\$887,503)	(\$870,000)	(\$870,000)	\$13,601	\$0	\$0	\$873,902	\$870,000	\$870,000
<b>Projected assumptions/transfers of operations</b>	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Increase in (use of) school generated funds</b>	SGF Reserve is currently 1.0M and we are working with	\$0	\$0	\$0	\$0	(\$300,000)	(\$300,000)	\$0	\$0	\$0
<b>New school start-up costs</b>	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Decentralized school reserves</b>	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Non-recurring certificated remuneration</b>	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0			
<b>Non-recurring non-certificated remuneration</b>	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0			
<b>Non-recurring contracts, supplies &amp; services</b>	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0			
<b>Professional development, training &amp; support</b>	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0			
<b>Salary negotiations</b>	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0			
<b>Full-day kindergarten</b>	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0			
<b>English language learners</b>	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0			
<b>First nations, Metis, Inuit</b>	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0			
<b>OH&amp;S / wellness programs</b>	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0			
<b>B &amp; S Administration organization / reorganization</b>	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0			
<b>Debt repayment</b>	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0			
<b>Flood related costs (unfunded)</b>	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Non-salary related programming costs (explain)</b>	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0			
<b>Repairs &amp; maintenance - School building &amp; land</b>	Sensory Rooms and classroom improvements	\$0	\$0	\$0	\$0	\$0	\$0			
<b>Repairs &amp; maintenance - Technology</b>	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0			
<b>Repairs &amp; maintenance - Vehicle &amp; transportation</b>	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0			
<b>Repairs &amp; maintenance - Administration building</b>	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0			
<b>Repairs &amp; maintenance - POM building &amp; equipment</b>	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0			
<b>Repairs &amp; maintenance - Other (explain)</b>	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0			
<b>Capital costs - School land &amp; building</b>	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital costs - School modernization</b>	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital costs - School modular &amp; additions</b>	After second school opens in Spruce Grove, six modular	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$200,000)	\$0
<b>Capital costs - School building partnership projects</b>	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital costs - Technology</b>	Voip Phone and video conference systems throughout	\$0	\$0	\$0	\$0	\$0	\$0	(\$300,000)	(\$300,000)	(\$300,000)
<b>Capital costs - Vehicle &amp; transportation</b>	Maintenance and Transportation vehicle replacements.	\$0	\$0	\$0	\$0	\$0	\$0	(\$240,000)	(\$160,000)	(\$160,000)
<b>Capital costs - Administration building</b>	Renovations to Admin Building	\$0	\$0	\$0	\$0	\$0	\$0	(\$440,000)	(\$230,000)	(\$130,000)
<b>Capital costs - POM building &amp; equipment</b>	Equipment replacements	\$0	\$0	\$0	\$0	\$0	\$0	(\$21,212)	(\$25,000)	(\$25,000)
<b>Capital costs - Other</b>	New Bus Transfer Station in the west end of Spruce Grove	\$0	\$0	\$0	\$0	(\$1,600,000)	\$0	\$0	(\$200,000)	\$0
<b>Building leases</b>	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other 1 - please use this row only if no other row is appropriate	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other 2 - please use this row only if no other row is appropriate	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other 3 - please use this row only if no other row is appropriate	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other 4 - please use this row only if no other row is appropriate	Explanation - additional space available AOS2 tab	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Estimated closing balance for operating contingency</b>		(\$0)	(\$0)	(\$0)	\$4,458,135	\$2,558,135	\$2,258,135	\$4,606,257	\$4,361,257	\$4,616,257

Total surplus as a percentage of 2017 Expenses	7.15%	5.46%	5.42%
ASO as a percentage of 2017 Expenses	3.51%	2.02%	1.78%

**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 2015/2016, 2016/2017, 2017/2018, and 2018/2019 years as outlined on pages 5 and 6. Please provide information on the acquisition of significant unsupported capital, non-recurring project expenditures, and intended use of funds as at August 31, 2019. 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:**

**2015/2016**

Provide an explanation of material changes from the budget originally submitted in the spring of 2015 for annual operating surplus (deficit), capital acquisitions, endowments, and/or other changes affecting unrestricted surplus, operating reserves, and capital reserves.

**Capital Aquisitions**

Admin Building Renovate fron lobby 20K, Install air conditioning in training rooms 50k, partition off basement to create self contained training centre 40K

Maintenance shop - Hookup to main sewer system 75K

Equipment - Install voip phone system at admin building 75K

Vehicles - maintenance director truck \$40K

**2016/2017**

Please provide additional detail regarding uses of Unrestricted Surplus, Operating Reserves, and Capital Reserves not described on pages 5 and 6.

Vehicles 5 maintenace vans @ \$40K , 1 transportation truck @ \$40K

Admin Building Capital - 60K concrete repairs, 80K Replace roor section 1 of 4, 150K put board room on own heating and cooling system, 150K relace chilling tower on roof with hig efficiency unit.

**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 2015/2016, 2016/2017, 2017/2018, and 2018/2019 years as outlined on pages 5 and 6. Please provide information on the acquisition of significant unsupported capital, non-recurring project expenditures, and intended use of funds as at August 31, 2019. Note that unrestricted surplus, operating reserves, and/or capital reserves should include the jurisdiction's contingency for unexpected or emergent issues.

**Additional detail on uses of Accumulated Operating Surplus:**

**2017/2018**

Please provide additional detail regarding uses of Unrestricted Surplus, Operating Reserves, and Capital Reserves not described on pages 5 and 6.

A new Bus transfer Station is planned for the west end of Spruce Grove with a total cost of 1.8M, 1.6M will be from operating reserves and 200K from capital Reserves.

Vehicles 3 maintenance trucks @ \$40K, 1 Transportation Truck @ \$40K

Admin Building - 150K replace outside windows, 80K Roof 2 of 4 sections

**2018/2019**

Please provide additional detail regarding uses of Unrestricted Surplus, Operating Reserves, and Capital Reserves not described on pages 5 and 6.

Vehicles 4 Maintenance Vehicles @ \$40K

Admin building roof 80k section 3 o 4 Mechanical systems 50k

**August 31, 2019**

Describe the jurisdiction's intended use of unrestricted surplus, operating reserves, and capital reserves balances expected as at August 31, 2019.

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 2016/2017 (Note 2)	Actual 2015/2016	Actual 2014/2015	Notes
<b>GRADES 1 TO 12</b>				
<b>Eligible Funded Students:</b>				
Grades 1 to 9	7,330	7,141	6,844	Head count
Grades 10 to 12	2,497	2,300	2,303	Note 3
Total	9,827	9,441	9,147	Grades 1-12 students eligible for base instruction funding from Alberta Education.
Percentage Change	4.1%	3.2%		
<b>Other Students:</b>				
Total	183	233	210	Note 4
<b>Total Net Enrolled Students</b>	10,010	9,674	9,357	
<b>Home Ed and Blended Program Students</b>	48	38	28	Note 5
<b>Total Enrolled Students, Grades 1-12</b>	10,058	9,712	9,385	
Percentage Change	3.6%	3.5%		
<b>Of the Eligible Funded Students:</b>				
Students with Severe Disabilities	524.00	505	447	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	458.00	446	-	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.

**EARLY CHILDHOOD SERVICES (ECS)**

<b>Eligible Funded Children</b>	1,064	988	961	ECS children eligible for ECS base instruction funding from Alberta Education.
<b>Other Children</b>	7	6	11	ECS children not eligible for ECS base instruction funding from Alberta Education.
<b>Total Enrolled Children - ECS</b>	1,071	994	972	
<b>Program Hours</b>	475	475	475	Minimum: 475 Hours
<b>FTE Ratio</b>	0.500	0.500	0.500	Actual hours divided by 950
<b>FTE's Enrolled, ECS</b>	536	497	486	
Percentage Change	7.7%	2.3%		
<b>Of the Eligible Funded Children:</b>				
Students with Severe Disabilities	275.00	234	242	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	-	-	-	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 2016/2017	Actual 2015/2016	Fall Budget 2015/2016	Actual 2014/2015	Notes
<b><u>CERTIFICATED STAFF</u></b>					
School Based	567.6	556.8	559.2	562.2	Teacher certification required for performing functions at the school level.
Non-School Based	11.0	11.0	11.0	10.0	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	578.6	567.8	570.2	572.2	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
Percentage change from prior period	1.9%	-0.8%	1.5%	-0.3%	
If an average standard cost is used, please disclose rate:					
Student F.T.E. per certificated Staff	1830.9%	1798.1%		17.3	
<b>Certificated Staffing Change due to:</b>					
Enrolment Change	10.8	0.0	0.0		If negative change impact, the small class size initiative is to include any/all teachers retained.
Small Class Size Initiative	-	-	-		If enrolment change impact on teacher FTEs is negative, include any/all teachers retained.
Other Factors		(2.4)	(2.0)		Descriptor (required): Hiring for some positions waits until after September 30 enrolments are confirmed
Total Change	10.8	(2.4)	(2.0)		Year-over-year change in Certificated FTE
<b>Breakdown, where total change is Negative:</b>					
Continuous contracts terminated		(2.4)	(2.0)		FTEs
Non-permanent contracts not being renewed	0.2	2.4	2.0		FTEs
Other (retirement, attrition, etc.)		-	-		Descriptor (required):
Total Negative Change in Certificated FTEs	0.2	0.0	0.0		Breakdown required where year-over-year total change in Certificated FTE is 'negative' only.
		Please Allocate	Please Allocate		
<b><u>NON-CERTIFICATED STAFF</u></b>					
Instructional	310.3	287.5	310.7	294.0	Personnel providing instruction support for schools under 'Instruction' program areas.
Plant Operations & Maintenance	65.6	65.1	63.1	65.7	Personnel providing support to maintain school facilities
Transportation	7.0	6.0	7.7	5.5	Personnel providing direct support to the transportation of students to and from school
Other	15.7	15.7	15.7	15.6	Personnel in Board & System Admin. and External service areas.
Total Non-Certificated Staff FTE	398.6	374.3	397.2	380.8	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	6.5%	-1.7%	0.4%	4.3%	
<b>Explanation of Changes:</b>					
In October and November of 2015 23.91 FTE were hired to instruction once actual Student enrolments were known at September 30.					
<b>Additional Information</b>					
Are non-certificated staff subject to a collective agreement? <span style="border: 1px solid black; padding: 2px;">Some are</span>					
Please provide terms of contract for 2015/16 and future years for non-certificated staff subject to a collective agreement along with the number of qualifying staff FTE's.					
IUOE (62.10 employees) collective agreement expires August 31, 2017. CAAMSE (284.38 employees) collective agreement expires August 31, 2019.					



Parkland School Division

# Preliminary Budget Report 2016/2017

*Prepared by:*

*Claire Jonsson  
Associate Superintendent  
Business & Finance  
June 14, 2016*

*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](http://www.psd70.ab.ca)) for the document after final budget approval June 14, 2016.

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## **EXECUTIVE SUMMARY**

Parkland School Division No. 70 has a total budget of \$126.9 million and provides public education services to the citizens of Parkland County, Town of Stony Plain and the City of Spruce Grove. The division serves the educational needs of approximately 11,100 students from Kindergarten to Grade twelve within twenty four urban and rural instructional sites.

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

### **Governance**

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

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

### **Distributed Decision Making**

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

Distributed Decision Making Beliefs:

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

### Distributed Decision Making Principles:

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

### **Board Priorities**

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

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

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



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

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

### **Budget Process**

The Budget was developed using information on funding and expenditure assumptions. Revenues are allocated in accordance with the Distributed Decision Making beliefs and guiding principles. Under this structure, schools agree on an allocation model and distribute resources according to the priority areas they have identified. Assumptions used to prepare the budget are shown on Schedule A. The budget was sent out to site administrators for completion, review and compilation. Opening budget assumptions were approved at the May 31<sup>th</sup>, 2016 Regular Board meeting. The preliminary budget was presented to the Board for approval at the June 14, 2016 Regular Board meeting and the final budget that reflects September 30, 2016 actual enrolments will be presented at the November 01, 2016 Regular Board meeting. Once approved, it is submitted to Alberta Education as required under legislation.

### **Enrolment**

Parkland School Division No. 70 is expected to have 11,129 students enrolled in ECS through Grade twelve in the 2016-2017 school year which is an increase of 353 students over the previous year. Estimated enrolment at September 30, 2016 and comparative figures for the past four years are shown on Schedule B.

### **Class Sizes**

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

### **Funding Sources**

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

Total budgeted revenues for 2016-2017 are \$126.9 million. Total revenues for the division increased by 2.32% over 2015-2016.

The 2016-2017 budget accommodates a provision for an increase in general student enrolment. All other grant allocations remain at 2015-2016 levels. Base Funding represents 57.6% of the division's provincial funding and is determined by the number of students enrolled as of September 30<sup>th</sup> of each school year.

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



### **Spending by Program**

Funding is allocated to division programs and services to ensure that programs meet the needs of students and schools remain viable. The \$126.9 million of funding resources are allocated to five major program areas. The five major programs include Instruction, Plant Operations and Maintenance, Transportation, Administration and Capital and Debt Services.

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

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

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

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

Administration includes Board Governance, Office of the Superintendent and Deputy Superintendent, Financial Services, People Services, and System Instructional Support.

Capital and Debt Services includes the provision of funding for supported debenture debt payments from the Province of Alberta, the amortization of capital assets and Infrastructure Maintenance Renewal program (IMR).

### **Expenditures by Category**

Parkland School Division No. 70 will spend approximately \$95.1 million on human resources, which is about 75% of the division's budget.

A Collective agreement is in place for the 2016-2017 school year for one of the support staff unions. The province has legislated a four-year modified Framework Agreement expiring August 31, 2016 that addresses compensation and workload for all teachers. Benefit provider costs for teachers are expected to increase by 1.0% and we anticipate support staff benefit provider costs to increase minimally. Pension costs for teachers are fully funded by the Provincial Government while pension costs for support staff are estimated to remain constant.

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

### **Financial Impact**

As a result of this budget the division is expecting very little change to the Accumulated Operating Reserve. The division is expecting Accumulated Operating Reserves of \$3.4 million as at August 31, 2016. In the 2016-2017 budget, we anticipate a surplus of \$14 thousand. The balance at the end of August 31, 2017 for Operating Reserves is estimated to remain at \$3.4 million.

### **Financial Forecast**

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

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

As communities mature and change, we are experiencing different demands for student spaces in our schools. The Board is committed in its efforts to hear from the community. Trustees continue to increase their connection with stakeholders and commit to ensuring greater public engagement. With the Prescott Learning Centre opening in the 2016-2017 school year and a second K-9 School in Spruce Grove opening in the 2017-18 school year, the Board completed a comprehensive attendance area review in the City of Spruce Grove.

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

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

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

## **Human Resources**

Division staffing has the greatest impact on the educational opportunities provided to students within Parkland School Division No. 70 and consequently makes up 75% of the division's budget. Total salaries and benefits for the division increased by 3.36% over 2015-2016.

The division will employ 578.58 full time equivalent teachers and 398.58 full time equivalent support staff in 2016-2017. 2016-2017 will see an overall increase of 8.40 teaching staff and an overall increase of 1.41 support staff. This growth is a result of an increase in ECS and overall enrolment. School support staff will decrease by 2.15. Transportation staff will see an increase of 1.0. There is an increase of 0.75 in maintenance staff, as well as increase of 1.81 in custodial staff.

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

## **Capital Plan**

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

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

A second K-9 School located in the west end of the City of Spruce Grove is scheduled to open in the 2017-2018 school year and will include a new bus transfer station.

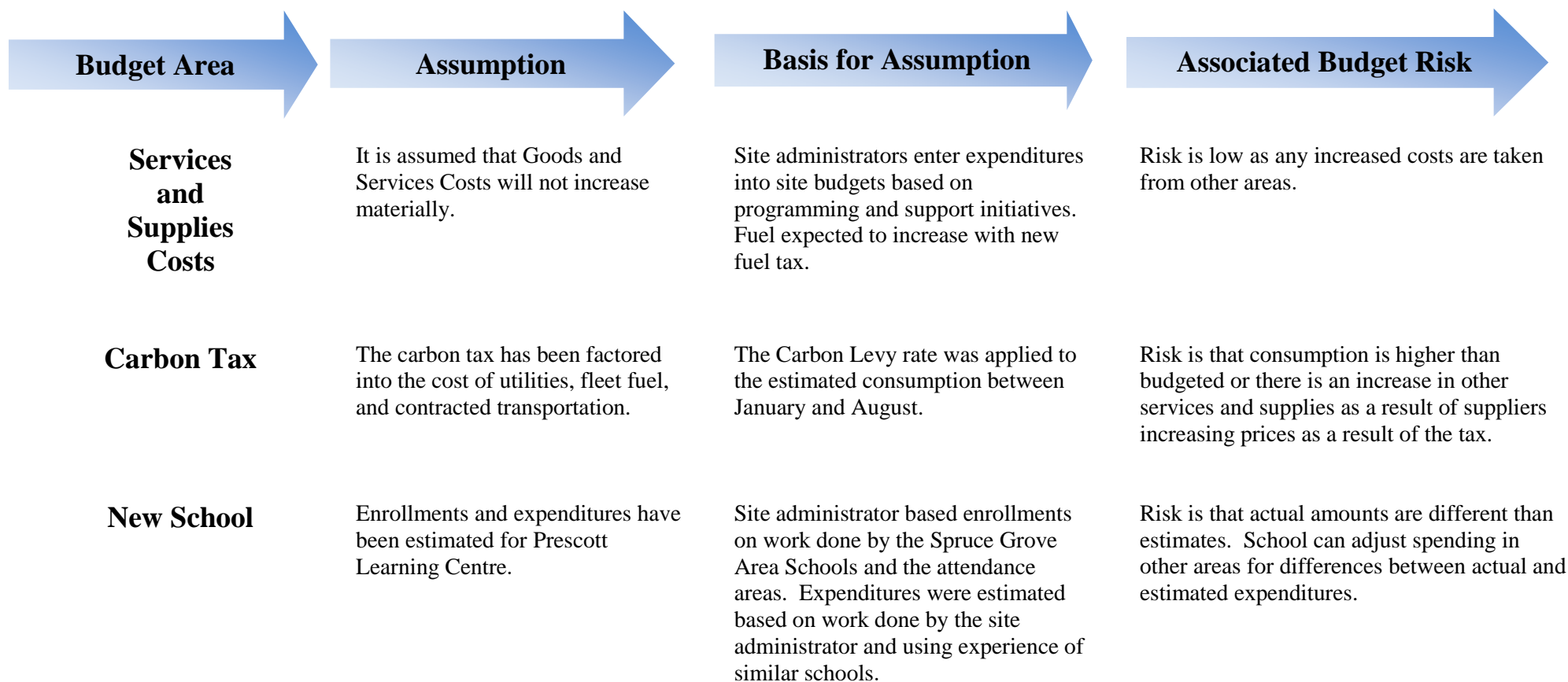
The Capital Plan for 2017-2020 is referenced for information purposes only, and does not form part of Parkland School Division No. 70's operating budget.

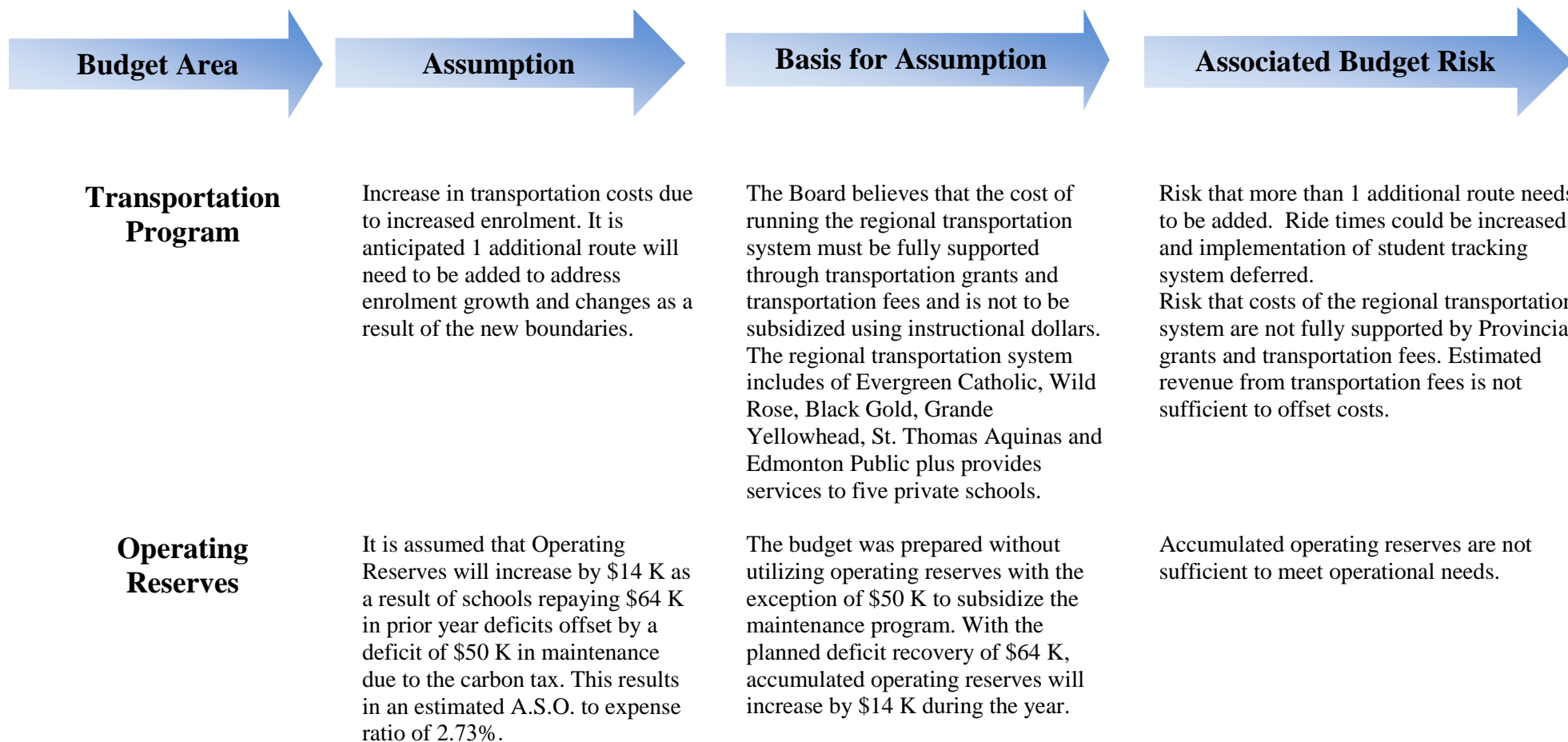
The following table outlines the assumptions used in developing the 2016-2017 operating budget, the basis for the assumption and the risk associated if the assumption is not correct or other factors influence the original assumption made.

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
<b>Enrolment</b>	<p>Overall enrolment increase of 353 students (3.37%) broken out as follows:</p> <p>Community A: 1 (+0.13%)  Community B: 33 (+0.78%)  Community C: 298 (+5.70%)  Outreach: 21 (+8.64%)</p>	<p>Review of students is prepared by each school Principal using the principles of “Cohort Survival” and known information. Students automatically move by grade to the next grade in the upcoming year. ECS numbers are estimated based on current registrations and historical information.</p>	<p>Risk of not achieving estimated enrolments will result in decreased revenues and adjustments will need to be made to programming and staffing or risk budget deficit. Risk is low, as there is a trend to have more students on September 30<sup>th</sup> than projected in the previous spring.</p>
<b>Average CEUs</b>	<p>FTE enrolment is based on estimating the number of CEU’s earned at high school.  FTE enrolment is projected to increase by 50.26 FTE or 2.12% (See Enrolment Summary).</p>	<p>Average CEU per student is calculated by reviewing average CEUs earned over a three year period, student transfers from feeder schools and assessing a reasonable amount using known information.</p>	<p>If average CEU’s are below the estimate, there will be less revenue for the district and for the high schools. If CEU’s are higher than average, then there may be a disproportionate amount of revenue being retained by the high schools rather than being allocated under the budget allocation model.</p>
<b>Grant Revenues</b>	<p>Base Funding and Class size rates remained at 15/16 levels. Base funding increased 3.18% due to enrollments. Infrastructure, Maintenance and Renewal Grant is expected to increase by 64.28%. All other grants remain unchanged.</p>	<p>The Provincial Grant rates are known and allocated to school jurisdictions to support approved education programs for students in ECS to Grade 12. Revenues are calculated using the applicable formulas, rates, and criteria from Alberta Education’s Funding Manual for School Authorities.</p>	<p>As the total Provincial grant revenues are known there is no associated risk after passing the budget on this item.</p>

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
<b>Teacher Salary Costs</b>	ATA Salary Increase <b>TBD</b> Average teacher salary cost: \$90,792 Average teacher salary and benefits cost \$101,225 Grid movement cost \$1,485	Average salaries are used for all school based positions and are determined by advancing the experience grid of the current staffing. Principal and administrative positions include negotiated allowances as per the collective agreement.	ATA collective agreement expires 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.
<b>Support Staff Salaries</b>	CAAMSE = <b>2%</b> IUOE = <b>TBD</b> NUG = <b>TBD</b>	Average salaries are used for all school based positions and are determined by using actual salaries for current staffing.	IUOE collective agreement includes a wage reopener.  Estimates are revised September 30, if required.
<b>Negotiated Benefits</b>	ATA Employer Contribution 90% (Dental, Vision and EHC); 96.5% (EDB, Life, AD&D) CAAMSE, IUOE, NUG Employer Contribution 90%	ATA estimated based on current agreement. Support benefits known as agreements are in place.	ATA collective agreement expires August 31. New agreement could include an increase in costs.

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
<b>Benefit Provider Rates - Teachers</b>	ASEBP – The overall premium rates are estimated to increase on average by 1.00%. EI costs to increase by 4.10% CPP costs to increase by 3.75%	As per April 2015 ASEBP Premium Rate Notification.	Risk that Parkland School Division could move into increased surcharge on Life and EDB or move into surcharge on EHC, Dental, or vision, which would increase costs. Risk is low as this is based on preliminary information from ASEBP.
<b>Benefit Provider Rates - Support Staff</b>	Sunlife – The overall premium rate increase for 2016 is expected to be minimal. EI costs to increase by 4.10% CPP costs to increase by 3.75%		Risk that rates are higher than estimated as the aging employee population continues to put pressure on the Life and LTD claims. Risk of increase in health and dental claim utilization.
<b>Pension Costs</b>	Employer contributions for Alberta Teachers' Retirement Fund contributions are made by the Provincial Government.  Local Authorities Pension Plan contribution rate is not expected to increase at January 1, 2017.		None as fully funded by Provincial Government.  Risk, if LAPP Board decides to implement mid-year increase, January 1, 2017.
<b>Human Resources</b>	Change in Staff – Full Time Equivalent (FTE) Certificated Staff = +8.40 FTE Support Staff = +1.41 FTE <b>Total = +9.81 FTE</b>	LAPP Trustees review the actuarial valuations and assess rates accordingly.  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 <sup>th</sup> than projected in the previous spring. There may be an increase in risk if the number of students with diverse learning needs rises.







## Schedule B

### Enrolment Report at September 30, 2016

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/16	9/30/15	09/30/14	09/30/13	09/28/12
Blueberry	56	60	58	53	64	55	67	48	63	50				574	571	559	514	518
Brookwood	130	133	132	146	148									689	828	732	584	575
Connections for Learning		13	10	9	12	6	9	8	7	3	13	12	11	113	116	97	95	121
Duffield	31	29	22	27	28	28	34	28	32	37				296	296	280	263	274
École Broxton Park	190	95	94	64	66	62	48	43	39	41				742	1016	972	874	771
École Meridian Heights	85	85	92	82	76	77	70	54	70	65				756	723	717	706	668
Entwistle	14	14	14	12	14	15	17	10	9	14				133	130	132	130	118
Forest Green	38	41	40	44	47	44	37							291	273	250	254	248
Graminia	44	57	53	56	66	58	66	47	48	56				551	531	510	513	523
Greystone Centennial Middle						82	108	111	150	125				576	694	662	633	532
High Park	74	46	50	48	45	36	45	40	53	50				487	453	449	467	469
Memorial Composite High											395	392	378	1165	1162	1164	1163	1177
Millgrove	105	110	114	111	128									568	414	507	591	559
Muir Lake	38	35	43	43	46	49	43	45	41	36				419	433	437	433	428
Parkland Village	62	49	44	38	50									243	249	212	188	182
Prescott Learning Centre	90	34	62	54	34	78	62	56	82					552				
Seba Beach	6	9	5	10	10	12	6	10	15	8				91	94	76	95	113
Spruce Grove Composite High											358	318	418	1094	1029	1040	976	968
Stony Plain Central	78	39	47	43	40	52	52	75	79	92				597	591	504	475	439
Tomahawk	20	11	17	16	8	11	15	13	13	12				136	129	131	116	116
Wabamun	10	18	12	13	18	9	13	11	8	8				120	126	125	119	108
Woodhaven Middle						153	145	130	89	135				652	608	593	571	558
<b>ECS - Grade 12 Enrolment</b>	<b>1,071</b>	<b>878</b>	<b>909</b>	<b>869</b>	<b>900</b>	<b>827</b>	<b>837</b>	<b>729</b>	<b>798</b>	<b>732</b>	<b>766</b>	<b>722</b>	<b>807</b>	<b>10845</b>	<b>10513</b>	<b>10231</b>	<b>9854</b>	<b>9551</b>
Memorial Outreach														0	77	101	98	86
Spruce Grove Outreach														0	78	101	56	46
<b>Outreach Programs</b>											<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155</b>	<b>202</b>	<b>154</b>	<b>132</b>
<b>Total Enrolment</b>	<b>1071</b>	<b>878</b>	<b>909</b>	<b>869</b>	<b>900</b>	<b>827</b>	<b>837</b>	<b>729</b>	<b>798</b>	<b>732</b>	<b>766</b>	<b>722</b>	<b>807</b>	<b>10845</b>	<b>10668</b>	<b>10433</b>	<b>10008</b>	<b>9683</b>
Projected Additional Outreach Enrolments*											20	64	200	284	108	41	192	156
<b>Total Enrolment - Projected and Registered</b>	<b>1071</b>	<b>878</b>	<b>909</b>	<b>869</b>	<b>900</b>	<b>827</b>	<b>837</b>	<b>729</b>	<b>798</b>	<b>732</b>	<b>786</b>	<b>786</b>	<b>1007</b>	<b>11129</b>	<b>10776</b>	<b>10474</b>	<b>10200</b>	<b>9839</b>

\*Outreach students enroll in classes throughout the year

## Schedule B

### Enrolment Report at September 30, 2016

#### Enrolment - Community A

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/16	09/30/15	09/30/14	09/30/13	09/28/12
Duffield	31	29	22	27	28	28	34	28	32	37				296	296	280	263	274
Entwistle	14	14	14	12	14	15	17	10	9	14				133	130	132	130	118
Seba Beach	6	9	5	10	10	12	6	10	15	8				91	94	76	95	113
Tomahawk	20	11	17	16	8	11	15	13	13	12				136	129	131	116	116
Wabamun	10	18	12	13	18	9	13	11	8	8				120	126	125	119	108
<b>Total Community A</b>	<b>81</b>	<b>81</b>	<b>70</b>	<b>78</b>	<b>78</b>	<b>75</b>	<b>85</b>	<b>72</b>	<b>77</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>776</b>	<b>775</b>	<b>788</b>	<b>782</b>	<b>778</b>

#### Enrolment - Community B

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/16	09/30/15	09/30/14	09/30/13	09/28/12
Forest Green	38	41	40	44	47	44	37							291	273	250	254	248
High Park	74	46	50	48	45	36	45	40	53	50				487	453	449	467	469
Memorial Composite High											395	392	378	1165	1162	1164	1163	1177
Ecole Meridian Heights	85	85	92	82	76	77	70	54	70	65				756	723	717	706	668
Stony Plain Central	78	39	47	43	40	52	52	75	79	92				597	591	504	475	439
<b>Stony Plain</b>	<b>275</b>	<b>211</b>	<b>229</b>	<b>217</b>	<b>208</b>	<b>209</b>	<b>204</b>	<b>169</b>	<b>202</b>	<b>207</b>	<b>395</b>	<b>392</b>	<b>378</b>	<b>3296</b>	<b>3202</b>	<b>3084</b>	<b>3065</b>	<b>3001</b>
Connections for Learning		13	10	9	12	6	9	8	7	3	13	12	11	113	116	97	95	121
Home Ed														0	36	28	24	26
Bright Bank Institutional														0	11	10	11	11
Muir Lake	38	35	43	43	46	49	43	45	41	36				419	433	437	433	428
Blueberry	56	60	58	53	64	55	67	48	63	50				574	571	559	514	518
<b>Total Community B</b>	<b>369</b>	<b>319</b>	<b>340</b>	<b>322</b>	<b>330</b>	<b>319</b>	<b>323</b>	<b>270</b>	<b>313</b>	<b>296</b>	<b>408</b>	<b>404</b>	<b>389</b>	<b>4402</b>	<b>4369</b>	<b>4215</b>	<b>4142</b>	<b>4105</b>

#### Enrolment - Community C

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/16	09/30/15	09/30/14	09/30/13	09/28/12
Brookwood	130	133	132	146	148									689	828	732	584	575
Ecole Broxton Park	190	95	94	64	66	62	48	43	39	41				742	1016	972	874	771
Greystone Centennial Middle						82	108	111	150	125				576	694	662	633	532
Millgrove	105	110	114	111	128									568	414	507	591	559
Prescott Learning Centre	90	34	62	54	34	78	62	56	82					552	0	0	0	0
Spruce Grove Composite High											358	318	418	1094	1029	1040	976	968
Woodhaven Middle						153	145	130	89	135				652	608	593	571	558
<b>Spruce Grove</b>	<b>515</b>	<b>372</b>	<b>402</b>	<b>375</b>	<b>376</b>	<b>375</b>	<b>363</b>	<b>340</b>	<b>360</b>	<b>301</b>	<b>358</b>	<b>318</b>	<b>418</b>	<b>4873</b>	<b>4589</b>	<b>4506</b>	<b>4229</b>	<b>3963</b>
Graminia	44	57	53	56	66	58	66	47	48	56				551	531	510	513	523
Parkland Village	62	49	44	38	50									243	249	212	188	182
<b>Total Community C</b>	<b>621</b>	<b>478</b>	<b>499</b>	<b>469</b>	<b>492</b>	<b>433</b>	<b>429</b>	<b>387</b>	<b>408</b>	<b>357</b>	<b>358</b>	<b>318</b>	<b>418</b>	<b>5667</b>	<b>5369</b>	<b>5228</b>	<b>4930</b>	<b>4668</b>

#### Enrolment - Outreach Programs

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/16	09/30/15	09/30/14	09/30/13	09/28/12
Memorial Outreach														0	77	101	98	86
Spruce Grove Outreach														0	78	101	56	46
Projected Additional Outreach Enrolments											20	64	200	284	108	41	192	156
<b>Total Outreach</b>											<b>20</b>	<b>64</b>	<b>200</b>	<b>284</b>	<b>263</b>	<b>243</b>	<b>346</b>	<b>288</b>

**Schedule C**  
**Class Size Report (All Subjects)**

**2016-17 Preliminary Budget**

	K to 3			4 to 6			7 to 9			10 to 12		
	Actual 2014/15	Actual 2015/16	Budget 2016/17	Actual 2014/15	Actual 2015/16	Budget 2016/17	Actual 2014/15	Actual 2015/16	Budget 2016/17	Actual 2014/15	Actual 2015/16	Budget 2016/17
Blueberry	19.9	19.6	18.3	21.4	24.6	23.1	22.5	20.2	26.6			
Brookwood	19.5	22.4	20.0	28.4	26.0	20.0						
Duffield	21.3	17.5	17.0	23.7	21.0	22.0	20.2	19.2	22.0			
École Broxton Park	20.0	19.4	20.3	23.3	21.5	20.8	24.8	27.2	23.1			
École Meridian Heights	17.0	18.5	19.0	18.5	18.7	22.0	21.0	20.0	24.0			
Entwistle	14.5	12.8	12.3	18.0	32.0	32.0	19.0	23.1	23.5			
Forest Green	19.4	20.4	20.4	19.3	22.7	26.0						
Graminia	17.5	19.4	18.0	21.4	20.6	21.0	21.1	25.6	19.0			
Greystone Centennial Middle				22.5	22.8	27.1	24.6	26.1	25.7			
High Park	19.4	22.9	22.7	22.2	19.5	20.2	24.5	24.1	24.5			
Keephills	10.7			15.8						26.9	26.0	26.9
Memorial Composite High												
Millgrove	21.1	19.0	21.2	20.2	23.0	25.0						
Muir Lake	19.8	20.3	18.8	23.5	23.6	23.3	21.3	21.7	20.5			
Parkland Village	18.8	17.3	21.8	23.5	25.5	25.0						
Prescott Learning Centre			20.3			23.1				25.1	28.1	28.0
Seba Beach	17.0	14.0	16.0	17.0	18.8	21.0	17.2	21.4	28.0			
Spruce Grove Composite High												
Stony Plain Central	19.8	20.2	21.1	24.8	24.0	24.0	25.3	28.1	27.3			
Tomahawk	19.7	16.7	14.0	13.3	20.0	12.0	14.8	18.8	13.0			
Wabamun	19.0	21.3	21.5	27.0	23.6	24.0	17.5	18.5	19.0			
Woodhaven Middle				22.3	25.2	27.1	21.0	21.3	25.2			
	<b>19.1</b>	<b>19.7</b>	<b>19.0</b>	<b>21.8</b>	<b>22.5</b>	<b>23.1</b>	<b>22.0</b>	<b>23.0</b>	<b>23.0</b>	<b>25.9</b>	<b>27.0</b>	<b>27.5</b>

## Schedule D - 2016-17 Preliminary Budget Financial Forecast

### Budget Statement of Revenues and Expenses

	Final Budget 2015-16	Preliminary Budget 2016-17	Variance to Budget	% Increase (decrease)
<b>Revenues</b>				
Instruction ( ECS to Grade 12)	93,536,252	96,195,367	2,659,115	2.84%
School Generated Funds	2,281,466	1,047,030	(1,234,436)	-54.11%
Operation and Maintenance	13,419,277	14,621,936	1,202,660	8.96%
Transportation	10,651,613	10,879,353	227,740	2.14%
Board and System Administration	4,053,454	4,070,374	16,921	0.42%
External Services	38,680	38,680	-	0.00%
<b>Total Revenues</b>	<b>123,980,741</b>	<b>126,852,741</b>	<b>2,872,000</b>	<b>2.32%</b>

<b>Expenses</b>				
Instruction ( ECS to Grade 12)	93,596,424	96,131,767	2,535,343	2.71%
School Generated Funds	2,281,466	1,047,030	(1,234,436)	-54.11%
Operation and Maintenance	13,438,098	14,671,935	1,233,838	9.18%
Transportation	10,768,613	10,879,353	110,740	1.03%
Board and System Administration	4,053,454	4,070,374	16,920	0.42%
External Services	38,680	38,680	-	0.00%
<b>Total Expenses</b>	<b>124,176,734</b>	<b>126,839,140</b>	<b>2,662,405</b>	<b>2.14%</b>
<b>Surplus/(Deficit)</b>	<b>(195,993)</b>	<b>13,601</b>	<b>209,594</b>	

Block	Projected Operating Reserves at Aug 31, 2016	Projected Surplus (Deficit)	Projected Operating Reserves at Aug 31, 2017
Instruction	1,567,652	63,601	1,631,253
Board and System Administration	275,248	-	275,248
Operations and Maintenance	-	(50,000)	(50,000)
Transportation	1,600,000	-	1,600,000
External Services	-	-	-
<b>Total</b>	<b>3,442,900</b>	<b>13,601</b>	<b>- 3,456,501</b>

Unrestricted	-	-
<b>Total Accumulated Surplus from Operations (Excluding SGF)</b>	<b>3,442,900</b>	<b>3,456,501</b>
A.S.O. to expense Ratio	2.86%	2.73%

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

<b>REVENUES</b>	<b>Total</b>	<b>Instruction</b>	<b>Administration</b>	<b>Operations and Maintenance</b>	<b>Transportation</b>	<b>External Services</b>
Alberta Education	116,366,943	92,108,427	3,810,164	11,004,986	9,443,367	-
Alberta Finance	-	-	-	-	-	-
Other - Government of Alberta	-	-	-	-	-	-
Federal Government and/or First Nations	2,064,254	1,751,874	78,210	234,169	-	-
Other Alberta school authorities	109,215	36,215	-	-	73,000	-
Out of province authorities	-	-	-	-	-	-
Alberta Municipalities	-	-	-	-	-	-
Instruction resource fees	760,130	760,130	-	-	-	-
School based course material fees	978,821	978,821	-	-	-	-
Transportation fees	1,120,570	-	-	-	1,120,570	-
Other Student Fees	667,790	667,790	-	-	-	-
Other sales and services	868,057	613,640	12,000	-	242,417	-
Investment income	170,000	-	170,000	-	-	-
Gifts and Donations	132,000	132,000	-	-	-	-
Fundraising	193,500	193,500	-	-	-	-
Rentals of facilities	38,680	-	-	-	-	38,680
Amortization of capital allocations	3,382,781	-	-	3,382,781	-	-
<b>TOTAL REVENUES</b>	<b>126,852,741</b>	<b>97,242,397</b>	<b>4,070,374</b>	<b>14,621,936</b>	<b>10,879,354</b>	<b>38,680</b>
<b>EXPENSES</b>						
Certificated Salaries	56,936,340	56,429,224	507,116	-	-	-
Certificated Benefits	12,917,793	12,746,465	171,328	-	-	-
Non-Certificated Salaries and Wages	20,068,948	13,881,543	1,718,526	3,907,489	522,710	38,680
Non-Certificated Benefits	5,218,201	3,645,217	369,829	1,081,948	121,206	-
<b>SUB-TOTAL</b>	<b>95,141,283</b>	<b>86,702,450</b>	<b>2,766,799</b>	<b>4,989,437</b>	<b>643,916</b>	<b>38,680</b>
Services, contracts and supplies	27,441,174	9,501,794	1,190,820	6,440,603	10,307,958	-
Cost recoveries between programs	-	258,660	14,800	(175,460)	(98,000)	-
Direct Cost of Fundraising and Fees	-	-	-	-	-	-
Capital and debt services						
Amortization of capital assets						
Supported	3,382,781	-	-	3,382,781	-	-
Unsupported	873,902	715,892	97,955	34,575	25,480	-
<b>Total Amortization</b>	<b>4,256,683</b>	<b>715,892</b>	<b>97,955</b>	<b>3,417,356</b>	<b>25,480</b>	<b>-</b>
Interest on capital debt						
Supported	-	-	-	-	-	-
Unsupported	-	-	-	-	-	-
Other interest charges	-	-	-	-	-	-
Losses on disposal of capital assets	-	-	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>126,839,140</b>	<b>97,178,796</b>	<b>4,070,374</b>	<b>14,671,936</b>	<b>10,879,354</b>	<b>38,680</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE EXTRAORDINARY ITEMS</b>	<b>13,601</b>	<b>63,601</b>	<b>-</b>	<b>(50,000)</b>	<b>-</b>	<b>-</b>

## BUDGET REVENUE

	Final Budget 2015-16	Preliminary Budget 2016-17	Variance to Budget	% Increase (decrease)
<b>Revenue Alberta Education</b>				
<b>School Jurisdiction Base Funding</b>				
Base Instruction (Gr 1-12)	63,632,018	65,565,088	1,933,069	3.04%
Early Childhood Services (ECS)	3,279,782	3,553,654	273,872	8.35%
Home Education	60,149	80,199	20,050	33.33%
Outreach Schools	188,918	188,918	-	0.00%
<b>Sub Total</b>	<b>67,160,868</b>	<b>69,387,859</b>	<b>2,226,991</b>	<b>3.32%</b>
<b>Alberta Education - Administration</b>				
Administration allocation	3,735,554	3,729,204	(6,350)	-0.17%
<b>Sub Total</b>	<b>3,735,554</b>	<b>3,729,204</b>	<b>(6,350)</b>	<b>-0.17%</b>
<b>Differential Cost Funding</b>				
ECS Program Unit	5,245,243	5,621,595	376,352	7.18%
English as a Second Language	74,220	77,755	3,534	4.76%
First Nations, Metis & Inuit Education	722,175	722,175	-	0.00%
Inclusive Education	6,004,459	6,173,617	169,158	2.82%
Small Schools by Necessity	900,142	813,658	(86,484)	-9.61%
Socio - economic Status	831,809	858,638	26,829	3.23%
Equity of Opportunity	1,190,131	1,157,754	(32,377)	-2.72%
Classroom and community supports	-	70,000	70,000	
<b>Sub Total</b>	<b>14,968,179</b>	<b>15,495,191</b>	<b>527,012</b>	<b>3.52%</b>
<b>Differential Cost Funding - Operations and Maintenance</b>				
Operations & maintenance support	8,000,524	8,101,016	100,492	1.26%
<b>Sub Total</b>	<b>8,000,524</b>	<b>8,101,016</b>	<b>100,492</b>	<b>1.26%</b>
<b>Alberta Education - Other</b>				
Institutional Programs	288,783	288,783	-	0.00%
Lump Sum Payment	555,000	-	(555,000)	
Government Contributions to ATRF	6,584,451	6,767,954	183,503	2.79%
Other	55,000	-	(55,000)	
<b>Sub Total</b>	<b>7,483,234</b>	<b>7,056,737</b>	<b>(426,497)</b>	<b>-5.70%</b>
<b>Federal French Funding</b>				
Federal French Funding	109,000	109,000	-	0.00%
<b>Sub Total</b>	<b>109,000</b>	<b>109,000</b>	<b>-</b>	<b>0.00%</b>
<b>Transportation Funding</b>				
Transportation - Rural	6,166,536	6,166,536	-	0.00%
Special Education Transportation	667,808	667,808	-	0.00%
Transportation - Disabled - ECS	236,609	236,609	-	0.00%
Transportation - In Home - ECS	51,110	51,110	-	0.00%
Urban Transportation	2,471,303	2,321,303	(150,000)	-6.07%
<b>Sub Total</b>	<b>9,593,366</b>	<b>9,443,366</b>	<b>(150,000)</b>	<b>-1.56%</b>
<b>Provincial Priority Targeted Funding</b>				
Supernet Service	240,000	249,600	9,600	4.00%
<b>Sub Total</b>	<b>240,000</b>	<b>249,600</b>	<b>9,600</b>	

## BUDGET REVENUE

	Final Budget 2015-16	Preliminary Budget 2016-17	Variance to Budget	% Increase (decrease)
<b>Capital Funding</b>				
Infrastructure Maintenance and Renewal	1,767,682	2,903,970	1,136,288	64.28%
<b>Sub Total</b>	<b>1,767,682</b>	<b>2,903,970</b>	<b>1,136,288</b>	<b>64.28%</b>
<b>Other Provincial Support Funding - Alberta Finance</b>				
Supported Capital Interest	1,786	-	(1,786)	-100.00%
<b>Sub Total</b>	<b>1,786</b>	<b>-</b>	<b>(1,786)</b>	<b>-100.00%</b>
<b>Federal Government</b>				
First Nations Tuition's	1,882,235	1,955,254	73,019	3.88%
<b>Sub Total</b>	<b>1,882,235</b>	<b>1,955,254</b>	<b>73,019</b>	<b>3.88%</b>
<b>From Alberta School Authorities</b>				
Tuition Fees	36,215	36,215	-	0.00%
Transportation Fees	73,000	73,000	-	-
<b>Sub Total</b>	<b>109,215</b>	<b>109,215</b>	<b>-</b>	<b>0.00%</b>
<b>From Out of Province</b>				
Tuition Fees	11,250	-	(11,250)	-100.00%
<b>Sub Total</b>	<b>11,250</b>	<b>-</b>	<b>(11,250)</b>	<b>-100.00%</b>
<b>Private Organizations</b>				
Transportation - Private Schools	10,015	47,400	37,385	373.29%
Transportation Insurance	165,017	165,017	-	0.00%
<b>Sub Total</b>	<b>175,032</b>	<b>212,417</b>	<b>37,385</b>	<b>21.36%</b>
<b>Individuals</b>				
Transportation Fees	800,215	1,120,570	320,355	40.03%
Rentals - Facilities	38,680	38,680	-	0.00%
Donations	94,451	132,000	37,549	39.76%
Instructional Material Fees (ECS)	50,736	54,942	4,207	8.29%
Instructional Material Fees	686,920	705,188	18,268	2.66%
School Based Course Material Fees	866,137	978,821	112,684	13.01%
Other Student Fees	704,099	667,790	(36,309)	-5.16%
Fundraising	1,283,059	193,500	(1,089,559)	-84.92%
<b>Sub Total</b>	<b>4,524,296</b>	<b>3,891,491</b>	<b>(632,805)</b>	<b>-13.99%</b>
<b>Other</b>				
Interest & Investment Income	170,000	170,000	-	0.00%
Misc. Sales	606,281	655,640	49,359	8.14%
<b>Sub Total</b>	<b>776,281</b>	<b>825,640</b>	<b>49,359</b>	<b>6.36%</b>
<b>Other</b>				
Amortization of Capital Allocations	3,442,239	3,382,781	(59,458)	-1.73%
<b>Sub Total</b>	<b>3,442,239</b>	<b>3,382,781</b>	<b>(59,458)</b>	<b>-1.73%</b>
<b>TOTAL REVENUES</b>	<b>123,980,741</b>	<b>126,852,741</b>	<b>2,872,000</b>	<b>2.32%</b>

## Budget Expenses

### By Program

	Final Budget 2015-16	Preliminary Budget 2016-17	Variance to Budget	% Increase (decrease)
Early Childhood Services	6,122,734	8,920,907	2,798,174	45.70%
Instruction	89,755,156	88,257,429	(1,497,726)	-1.67%
Board & System Administration	4,053,454	4,070,374	16,920	0.42%
Plant Operations & Maintenance	11,670,416	11,768,425	98,010	0.84%
Infrastructure Maintenance Renewal	1,767,682	2,903,970	1,136,288	64.28%
Transportation	10,768,613	10,879,353	110,740	1.03%
External Services	38,680	38,680	-	0.00%
<b>TOTAL EXPENSES</b>	<b>124,176,734</b>	<b>126,839,140</b>	<b>2,662,405</b>	<b>2.14%</b>

### By Category

	Final Budget 2015-16	Preliminary Budget 2016-17	Variance to Budget	% Increase (decrease)
Salaries, wages and benefits	92,045,046	95,141,283	3,096,236	3.36%
Services, contracts and supplies	23,526,170	23,490,174	(35,996)	-0.15%
School generated funds	2,281,466	1,047,030	(1,234,436)	-54.11%
Infrastructure maintenance renewal	1,767,682	2,903,970	1,136,288	64.28%
Amortization of Property and equipment	4,554,584	4,256,683	(297,901)	-6.54%
Interest on long-term debt	1,786	-	(1,786)	-100.00%
<b>TOTAL EXPENSES</b>	<b>124,176,734</b>	<b>126,839,140</b>	<b>2,662,405</b>	<b>2.14%</b>



## BUDGET EXPENDITURES BY SITE

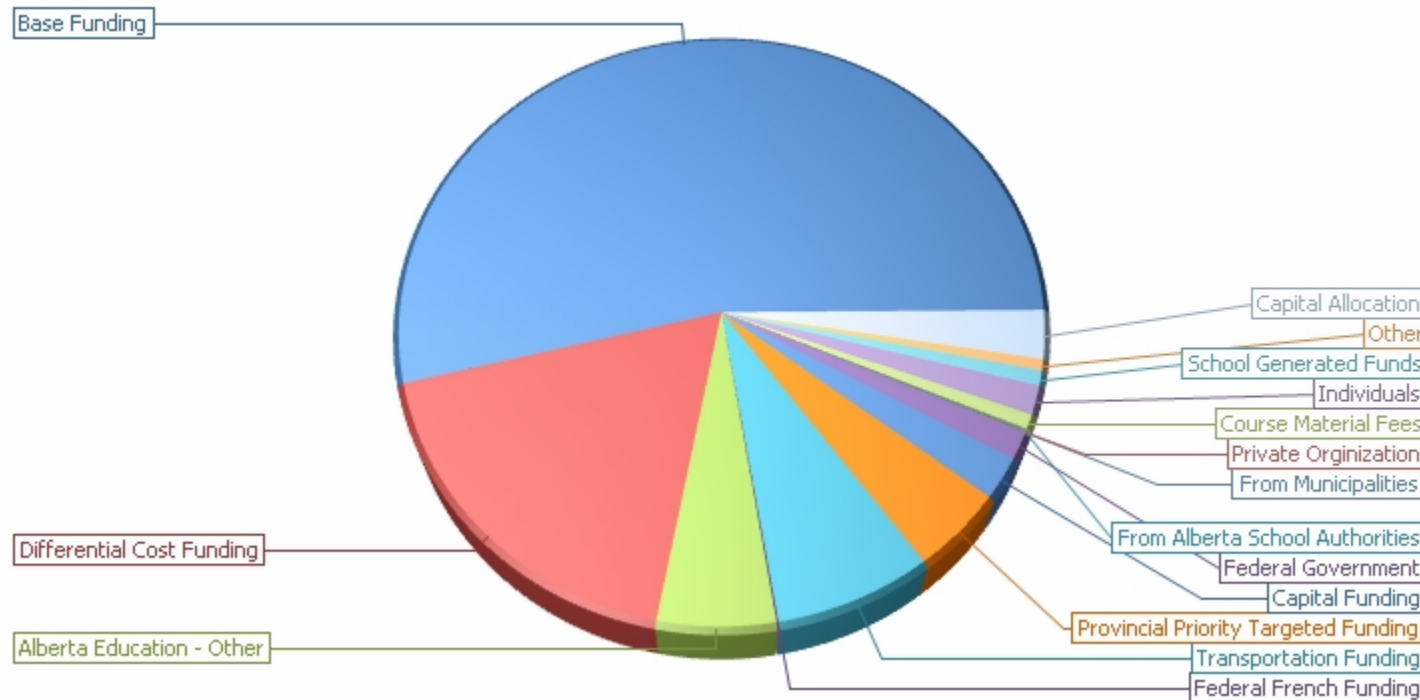
Site	Final Budget 2015-16	Preliminary Budget 2016-17	Variance to Budget	% Increase (decrease)
Governance	625,050	617,831	(7,220)	-1.16%
Office of the Superintendent	530,790	543,346	12,556	2.37%
People Services	440,068	458,832	18,764	4.26%
Associate Superintendent	594,759	659,385	64,626	10.87%
Learning Supports	1,977,014	2,218,776	241,763	12.23%
Financial Services	2,121,427	2,074,295	(47,131)	-2.22%
Technology Services	1,853,849	2,003,851	150,002	8.09%
Print Centre	87,000	87,000	-	0.00%
Transportation Services	10,710,113	10,852,773	142,660	1.33%
Maintenance	4,445,542	4,424,521	(21,021)	-0.47%
Custodial	3,484,534	3,470,549	(13,985)	-0.40%
Infrastructure Maintenance Renewal	1,767,682	2,903,970	1,136,288	64.28%
Capital and Debt Services	4,356,370	4,056,683	(299,687)	-6.88%
Instructional Pool	3,342,637	2,264,725	(1,077,911)	-32.25%
Government Contributions to ATRF	6,584,451	6,767,954	183,503	2.79%
<b>Subtotal</b>	<b>42,921,285</b>	<b>43,404,492</b>	<b>483,207</b>	<b>1.13%</b>
Blueberry School	3,974,180	3,927,893	(46,287)	-1.16%
Brookwood School	5,307,228	5,238,091	(69,137)	-1.30%
Ecole Broxton Park School	5,681,918	4,220,137	(1,461,781)	-25.73%
Connections for Learning	1,321,037	1,321,772	735	0.06%
Duffield School	2,195,729	2,136,088	(59,641)	-2.72%
Entwistle School	1,027,961	1,094,862	66,901	6.51%
Forest Green School	2,132,690	2,185,350	52,660	2.47%
Graminia School	3,454,260	3,626,904	172,645	5.00%
Greystone Centennial Middle School	4,289,304	3,664,563	(624,742)	-14.57%
High Park School	3,092,430	3,126,391	33,962	1.10%
Memorial Composite High School	7,817,368	7,688,434	(128,934)	-1.65%
Memorial Outreach Program	511,784	536,989	25,205	4.92%
Ecole Meridian Heights School	4,860,412	5,160,892	300,479	6.18%
Millgrove School	3,071,128	3,678,904	607,777	19.79%
Muir Lake School	3,014,107	2,797,768	(216,339)	-7.18%
Parkland Village School	1,989,730	1,850,972	(138,758)	-6.97%
Prescott Learning Centre	-	3,501,362	3,501,362	100.00%
Seba Beach School	878,432	928,309	49,877	5.68%
Spruce Grove Composite High School	6,732,045	6,908,902	176,857	2.63%
Spruce Grove Outreach Program	437,263	437,683	420	0.10%
Stony Plain Central School	3,704,291	3,788,434	84,143	2.27%
Tomahawk School	1,133,553	1,208,091	74,538	6.58%
Wabamun School	1,124,711	1,062,127	(62,584)	-5.56%
Woodhaven Middle School	4,138,895	4,105,172	(33,723)	-0.81%
Early Education	4,139,203	5,336,074	1,196,871	28.92%
Real Program	1,701,358	1,713,946	12,588	0.74%
Wellness Program	239,647	243,646	3,999	1.67%
Alternative Program	1,003,319	897,861	(105,458)	-10.51%
School Generated Funds	2,281,466	1,047,030	(1,234,436)	-54.11%
<b>Subtotal School Instructional Sites</b>	<b>81,255,449</b>	<b>83,434,648</b>	<b>2,179,199</b>	<b>2.68%</b>
<b>Total</b>	<b>124,176,734</b>	<b>126,839,140</b>	<b>2,662,405</b>	<b>2.14%</b>

# Revenue And Allocations To Budget Center Category Pie Chart

Parkland School Division #70

2016-17 Preliminary Budget

## Parkland School Division #70



Category	Amount	Percentage
Base Funding	\$68,157,889	54%
Differential Cost Funding	\$23,044,207	18%
Alberta Education - Other	\$7,056,737	6%
Federal French Funding	\$109,000	0%
Transportation Funding	\$9,443,366	7%
Provincial Priority Targeted Funding	\$5,760,773	5%

Capital Funding	\$2,903,970	2%
Alberta Finance	\$0	0%
Other - Government of Alberta	\$0	0%
Federal Government	\$1,955,254	2%
From Alberta School Authorities	\$36,215	0%
From Out of Province	\$0	0%
From Municipalities	\$23,000	0%
Private Organization	\$165,017	0%
Course Material Fees	\$978,821	1%
Individuals	\$2,016,780	2%
School Generated Funds	\$1,047,030	1%
Other	\$771,900	1%
Capital Allocation	\$3,382,781	3%
Previous Year	(\$63,601)	0%
<b>Total Revenue And Allocations To Budget Center</b>	<b>\$126,789,140</b>	

# Budget Report

**Parkland School Division #70**  
**2016-17 Preliminary Budget**

## Parkland School Division #70

### Revenue And Allocations To Budget Center

Base Funding	2016-17 Preliminary Budget	2015-16 Final Budget
Home Education 1-12	\$80,199	\$60,149
Home Ed Grades 1-12 Enrolment	48 students	36 students
Home Education Basic Grant Rate	\$1,670.81	\$1,670.81
Basic Instruction ECS	\$3,553,654	\$3,279,782
ECS Basic Instruction Grant Rates	\$3,339.90	\$3,339.90
ECS Regular Enrolment	1,071 students	989 students
Total ECS First Nation Enrolment	7.000 students	7.000 students
Basic Instruction 1-9	\$49,216,693	\$47,673,661
Grade1-9 Basic Instruction Grant Rate	\$6,679.79	\$6,679.79
Total 4 - 6 First Nation Enrolment	24 students	24 students
Total Enrolment Grade 1-3	2,656 students	2,611 students
Total Enrolment Grade 4-6	2,564 students	2,371 students
Total Enrolment Grade 7-9	2,259 students	2,269 students
Total Grade 1-3 First Nation Enrolment	37.000 students	40.000 students
Total Grade 7_9 First Nation Enrolment	50.000 students	50.000 students
Basic Instruction 10-12	\$15,118,426	\$14,852,990
ADLC CEUs	0 CEUs	0 CEUs
CEUs Tier 4	7,198 CEUs	7,195 CEUs
Grades 10-12 Basic Instruction Grant Rate	\$6,679.79	\$6,679.79
Total FTE Enrolment Grade 10	852.03 FTE students	809.46 FTE students
Total FTE Enrolment Grade 11	776.00 FTE students	832.66 FTE students
Total FTE Enrolment Grade 12	789.54 FTE students	724.69 FTE students
Total Grade 10-12 First Nation Enrolment	72.000 students	61.000 students
Outreach Basic Program Funding	\$188,918	\$188,918
Outreach Basic Funding Grant Rate	\$62,972.76	\$62,972.76
Outreach Basic Program Funding Factor	3 Programs	3 Programs
<b>Total Base Funding</b>	<b>\$68,157,889</b>	<b>\$66,055,501</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>54%</b>	<b>53%</b>

Differential Cost Funding	2016-17 Preliminary Budget	2015-16 Final Budget
ECS PUF	\$5,621,595	\$5,245,243
ECS PUF Allocation	\$5,621,595	\$5,245,243
ESL Funding Sept 30	\$77,755	\$74,220
English Second Language Rate	\$1,178.10	\$1,178.10
ESL Enrolment	66 students	63 students
First Nation Metis & Inuit	\$722,175	\$722,175
First Nations Metis Inuit Education Rate	\$1,178.10	\$1,178.10
FNMI Enrollments (331-334)	613 students	613 students

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

Differential Cost Funding	2016-17 Preliminary Budget	2015-16 Final Budget
Severe Disabilities	\$6,173,617	\$6,004,459
Severe Differential Factor	\$725,200.00	\$725,200.00
Severe Disabilities Profile Factor	10,403.50 Students	10,080.50 Students
Severe Disabilities Rate	\$523.71	\$523.71
Small School By Necessity	\$813,658	\$900,142
Socio-Economic Status Funding	\$858,638	\$831,809
ECS Regular Enrolment	1,071 students	989 students
Grade 1 Enrolment	878 students	880 students
Grade 10 Enrolment	786 students	748 students
Grade 11 Enrolment	786 students	833 students
Grade 12 Enrolment	1,007 students	936 students
Grade 2 Enrolment	909 students	857 students
Grade 3 Enrolment	869 students	874 students
Grade 4 Enrolment	900 students	828 students
Grade 5 Enrolment	827 students	830 students
Grade 6 Enrolment	837 students	713 students
Grade 7 Enrolment	729 students	796 students
Grade 8 Enrolment	798 students	732 students
Grade 9 Enrolment	732 students	741 students
Socio Economic Regional Incidence	17.20 %	17.20 %
Socio-Economic Status Rate	\$471.24	\$471.24
Operations & Maintenance	\$8,101,016	\$8,000,524
Administration Deduction	(\$482,000)	(\$464,000)
Equity of Opportunity	\$1,157,754	\$1,125,131
ECS Regular Enrolment	1,071 students	989 students
Equity of Opportunity Grant Rate	\$101.00	\$101.00
Grade 1 Enrolment	878 students	880 students
Grade 10 Enrolment	786 students	748 students
Grade 11 Enrolment	786 students	833 students
Grade 12 Enrolment	1,007 students	936 students
Grade 2 Enrolment	909 students	857 students
Grade 3 Enrolment	869 students	874 students
Grade 4 Enrolment	900 students	828 students
Grade 5 Enrolment	827 students	830 students
Grade 6 Enrolment	837 students	713 students
Grade 7 Enrolment	729 students	796 students
Grade 8 Enrolment	798 students	732 students
Grade 9 Enrolment	732 students	741 students
Total 4 - 6 First Nation Enrolment	24 students	24 students
Total ECS First Nation Enrolment	7.000 students	7.000 students
Total Grade 10-12 First Nation Enrolment	72.000 students	61.000 students
Total Grade 1-3 First Nation Enrolment	37.000 students	40.000 students
Total Grade 7_9 First Nation Enrolment	50.000 students	50.000 students
<b>Total Differential Cost Funding</b>	<b>\$23,044,207</b>	<b>\$22,439,703</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>18%</b>	<b>18%</b>

Alberta Education - Other	2016-17 Preliminary Budget	2015-16 Final Budget
Institutional Programs	\$288,783	\$288,783
Lump Sum Payment - Teachers 1%	\$0	\$560,000
ATRF Government Contribution	\$6,767,954	\$6,584,451
<b>Total Alberta Education - Other</b>	<b>\$7,056,737</b>	<b>\$7,433,234</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>6%</b>	<b>6%</b>

Federal French Funding	2016-17 Preliminary Budget	2015-16 Final Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Federal French Funding</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Federal French Funding	\$109,000	\$109,000
<b>Total Federal French Funding</b>	<b>\$109,000</b>	<b>\$109,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Transportation Funding</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Transportation Rural	\$6,166,536	\$6,166,536
Transportation Special Education	\$667,808	\$667,808
Transportation Disabled ECS	\$236,609	\$236,609
Transportation In Home ECS	\$51,110	\$51,110
Transportation Urban	\$2,321,303	\$2,471,303
<b>Total Transportation Funding</b>	<b>\$9,443,366</b>	<b>\$9,593,366</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>7%</b>	<b>8%</b>

<b>Provincial Priority Targeted Funding</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
School Board Class Size Funding	\$5,441,173	\$5,304,921
CSI CTS Tier 2 Rate	\$12.83	\$12.83
CSI CTS Tier 3 Rate	\$36.18	\$36.18
CTS CEUs Tier 2	1,474 CEU	1,424 CEU
CTS CEUs Tier 3	7,250 students	7,245 students
ECS CSI Rate	\$760.84	\$760.84
Grades 1 - 3 CSI Rate	\$1,521.68	\$1,521.68
Total ECS First Nation Enrolment	7,000 students	7,000 students
Total Enrolment ECS	1,071,000 Children	989,000 Children
Total Enrolment Grade 1-3	2,656 students	2,611 students
Total Grade 1-3 First Nation Enrolment	37,000 students	40,000 students
Supernet Access Revenue	\$249,600	\$240,000
Supernet Access Allocation	\$249,600	\$240,000
Children and Youth with Complex Needs	\$70,000	\$60,000
<b>Total Provincial Priority Targeted Funding</b>	<b>\$5,760,773</b>	<b>\$5,604,921</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>5%</b>	<b>5%</b>

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

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

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

<b>Federal Government</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
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\* - See the notes section for details about Line Item notes on this page

<b>Federal Government</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
First Nations Tuition's	\$1,909,152	\$1,848,235
ECS CSI Rate	\$760.84	\$760.84
ECS First Nation Enrolment (330)	7 students	7 students
Federal First Nations Grant Rate	\$9,354.55	\$9,354.55
Grade 10-12 First Nation Enrolment (330)	72 students	61 students
Grade 1-3 First Nation Enrolment (330)	37 students	40 students
Grade 4 - 6 First Nation Enrolment (330)	35 students	36 students
Grade 7_9 First Nation Enrolment (330)	50 students	50 students
Grades 1 - 3 CSI Rate	\$1,521.68	\$1,521.68
First Nations Special Needs	\$46,102	\$34,000
<b>Total Federal Government</b>	<b>\$1,955,254</b>	<b>\$1,882,235</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>2%</b>

<b>From Alberta School Authorities</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Non Resident Special Needs Tuition Fees	\$36,215	\$36,215
<b>Total From Alberta School Authorities</b>	<b>\$36,215</b>	<b>\$36,215</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>From Out of Province</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Non-Resident Foreign	\$0	\$11,250
<b>Total From Out of Province</b>	<b>\$0</b>	<b>\$11,250</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>From Municipalities</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Joint Use Agreements	\$23,000	\$23,000
<b>Total From Municipalities</b>	<b>\$23,000</b>	<b>\$23,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

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

<b>Course Material Fees</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Course Material Fees - Options	\$299,503	
Other Course and Course Material Fees	\$38,520	
Curricular Field Trips	\$530,168	
Cultural Events	\$76,630	
School Based Course Material Fees	\$34,000	
<b>Total Course Material Fees</b>	<b>\$978,821</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

<b>Individuals</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Transportation (Private Schools)	\$120,400	\$83,015
Other School Authorities Allocation	\$120,400	\$83,015
Transportation Fees (Individuals)	\$1,120,570	\$800,215
Bus Pass Sales Allocation	\$1,120,570	\$800,215
Rentals - Facilities	\$15,680	\$15,680

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

<b>Individuals</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Instructional Material Fees (ECS)	\$54,942	\$50,736
ECS Regular Enrolment	1,071 students	989 students
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$57.00	\$57.00
Instructional Material Fees	\$705,188	\$686,920
Grade 1 Enrolment	878 students	880 students
Grade 10 Enrolment	786 students	748 students
Grade 11 Enrolment	786 students	833 students
Grade 12 Enrolment	1,007 students	936 students
Grade 2 Enrolment	909 students	857 students
Grade 3 Enrolment	869 students	874 students
Grade 4 Enrolment	900 students	828 students
Grade 5 Enrolment	827 students	830 students
Grade 6 Enrolment	837 students	713 students
Grade 7 Enrolment	729 students	796 students
Grade 8 Enrolment	798 students	732 students
Grade 9 Enrolment	732 students	741 students
IMF 10-12	\$121.00	\$121.00
IMF 7-9	\$77.00	\$77.00
IMF Collection Rate	90.00 %	90.00 %
IMF K- 6	\$57.00	\$57.00
School Based Course Material Fees		\$866,137
Donations and Gifts		\$94,451
Fundraising Revenue		\$1,283,059
Other Student Fees		\$704,099
<b>Total Individuals</b>	<b>\$2,016,780</b>	<b>\$4,584,311</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>4%</b>

<b>School Generated Funds</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Student Fees-Non Instruction Required	\$6,200	
Student Fees-Sustenance	\$11,800	
Student Fees-Extracurricular	\$317,800	
Student Fees-Special Events	\$61,600	
Student Fees-Noncurricular Field Trips and Travel	\$193,850	
Student Fees-Sale of Goods or Services	\$76,540	
Donations and Gifts	\$132,000	
Fundraising Revenue	\$193,500	
Other Fees-Non Student	\$53,740	
<b>Total School Generated Funds</b>	<b>\$1,047,030</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

<b>Other</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Interest and Investments Income	\$170,000	\$170,000
Miscellaneous Revenue	\$601,900	\$606,281
<b>Total Other</b>	<b>\$771,900</b>	<b>\$776,281</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Capital Allocation</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Amortization of Capital Allocations	\$3,382,781	\$3,442,239
<b>Total Capital Allocation</b>	<b>\$3,382,781</b>	<b>\$3,442,239</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>3%</b>	<b>3%</b>

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



Previous Year	2016-17 Preliminary Budget	2015-16 Final Budget
Prior Year Adjustments	(\$63,601)	\$43,732
Surplus / Deficit Carryforward	(\$63,601)	\$43,732
<b>Total Previous Year</b>	<b>(\$63,601)</b>	<b>\$43,732</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$126,789,140</b>	<b>\$124,024,473</b>
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### Expenditures

Certificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Certificated</b>	<b>\$60,316,451</b>	<b>\$58,995,467</b>
<b>% of Expenditures</b>	<b>48%</b>	<b>47%</b>

Trustees	2016-17 Preliminary Budget	2015-16 Final Budget
Trustee1 (51)	\$23,334	\$23,334
Trustee2 (52)	\$31,932	\$31,932
Trustee3 (53)	\$26,734	\$26,734
Trustee4 (54)	\$26,634	\$26,634
Trustee5 (55)	\$26,934	\$26,934
Trustee6 (56)	\$26,834	\$26,834
Trustee7 (57)	\$38,664	\$38,664
<b>Total Trustees</b>	<b>\$201,066</b>	<b>\$201,066</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$24,533,169</b>	<b>\$23,371,399</b>
<b>% of Expenditures</b>	<b>19%</b>	<b>19%</b>

Personnel	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Personnel</b>	<b>\$10,090,597</b>	<b>\$10,452,886</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>8%</b>

Contracted/General Services and Supplies	2016-17 Preliminary Budget	2015-16 Final Budget
Legal Services	\$129,351	\$129,351
Audit Services	\$34,000	\$34,000
Credit Card Commission	\$40,500	\$40,500
Miscellaneous Services	\$253,474	\$377,777
Support Services	\$228,743	\$790,213
Other Prof/ Tech Services	\$1,507,290	\$1,744,149
Fire\Security\Safety Services	\$18,000	\$20,000
Sewage Removal	\$110,000	\$105,000
Garbage Removal	\$120,000	\$98,000
Parking Lots	\$200,000	\$200,000
Grass Mowing	\$265,000	\$265,000
Miscellaneous O&M Services	\$33,785	\$33,785
Postage	\$50,253	\$56,753
Printing	\$32,334	\$42,846
Advertising	\$40,500	\$36,850
Electricity	\$993,554	\$1,023,206

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

Contracted/General Services and Supplies	2016-17 Preliminary Budget	2015-16 Final Budget
Natural Gas	\$635,543	\$581,000
Water and Sewer	\$114,495	\$103,400
Telephone & Fax	\$597,778	\$574,807
Taxes and Local Improvement	\$6,000	\$6,000
Travel	\$196,077	\$183,485
Subsistence	\$127,436	\$118,234
Staff Development	\$584,218	\$603,268
Contracted Transportation	\$107,092	\$159,342
Contracted Busses	\$9,880,390	\$9,872,450
Transportation Allowance	\$17,000	\$17,000
Maint & Repair Equipment	\$173,200	\$144,000
Maint & Repair Buildings	\$224,485	\$413,260
Maint & Repair Vehicles	\$75,700	\$78,400
Equipment Rental	\$43,400	\$46,340
Facility Rental	\$150,452	\$152,351
Tuition Fees to Other Jurisdictions	\$603,319	\$427,030
Membership Fees	\$160,045	\$158,585
Registration Fees	\$149,350	\$249,070
Subscriptions	\$11,650	\$11,650
Insurance and Bond Premiums	\$752,448	\$753,447
Supplies	\$1,802,023	\$2,785,478
Instruction Material Expenditures ECS	\$54,942	
ECS Regular Enrolment	1,071 students	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Instructional Material Expenditures - Instruction	\$705,188	
IMF 10-12	\$121.00	
IMF 7-9	\$77.00	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Total Enrolment Grade 10-12	2,579 students	
Total Enrolment Grade 1-3	2,656 students	
Total Enrolment Grade 4-6	2,564 students	
Total Enrolment Grade 7-9	2,259 students	
Fuel	\$71,500	\$69,500
Textbooks	\$80,637	\$187,648
Media Materials	\$122,684	\$132,493
Software	\$183,987	\$148,305
Furniture & Equip Under 5000	\$388,563	\$369,842
Scholarships	\$0	\$7,000
Awards	\$85,000	\$85,000
Technology Intergration	\$569,217	\$654,382
Acquisition of Prop & Equip Capital	\$34,200	\$54,510
Bank Service Charges	\$1,500	\$1,000
Direct Cost of Fundraising and Fees	\$0	\$1,791,364
Labour Transfer to other sites	\$19,419	\$69,324
Supplies & Services Transfers to other sites	(\$40,069)	\$1,243
Transfer to Reserves (Contingencies)	\$0	(\$152,262)
<b>Total Contracted/General Services and Supplies</b>	<b>\$22,745,653</b>	<b>\$25,855,376</b>
<b>% of Expenditures</b>	<b>18%</b>	<b>21%</b>

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

<b>Capital and Services</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Amortization of Capital Assets Exp	\$4,256,683	\$4,554,584
Transfers to Capital	(\$200,000)	(\$200,000)
Interest on Capital Debt Expense	\$0	\$1,786
IMR Expense	\$2,903,970	\$1,767,682
<b>Total Capital and Services</b>	<b>\$6,960,653</b>	<b>\$6,124,052</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

<b>Course Material Expenditures</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Option Fee Expenditure	\$299,503	
Course Material Fees - Options	\$299,503	
Other Course Material Fee Expenditures	\$38,220	
Other Course and Course Material Fees	\$38,220	
Curricular Field Trip Expenditures	\$530,168	
Curricular Field Trips	\$530,168	
Cultural Event Expenditures	\$76,630	
Cultural Events	\$76,630	
<b>Total Course Material Expenditures</b>	<b>\$944,521</b>	
<b>% of Expenditures</b>	<b>1%</b>	

<b>School Generated Funds</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Student Fee Expenditures	\$667,790	
Student Fees-Extracurricular	\$317,800	
Student Fees-Non Instruction Required	\$6,200	
Student Fees-Noncurricular Field Trips and Travel	\$193,850	
Student Fees-Sale of Goods or Services	\$76,540	
Student Fees-Special Events	\$61,600	
Student Fees-Sustenance	\$11,800	
Fundraising Activities Expenditures	\$193,500	
Fundraising Revenue	\$193,500	
Donation Expenditures	\$132,000	
Donations and Gifts	\$132,000	
Other Expenditures	\$53,740	
Other Fees-Non Student	\$53,740	
<b>Total School Generated Funds</b>	<b>\$1,047,030</b>	
<b>% of Expenditures</b>	<b>1%</b>	

<b>Total Expenditures</b>	<b>\$126,839,140</b>	<b>\$125,000,246</b>
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### Summary

	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Total Revenues and Allocations To Budget	\$126,789,140	\$124,024,473
Total Expenditures	\$126,839,140	\$125,000,246
<b>Variance</b>	<b>(\$50,000)</b>	<b>(\$975,773)</b>

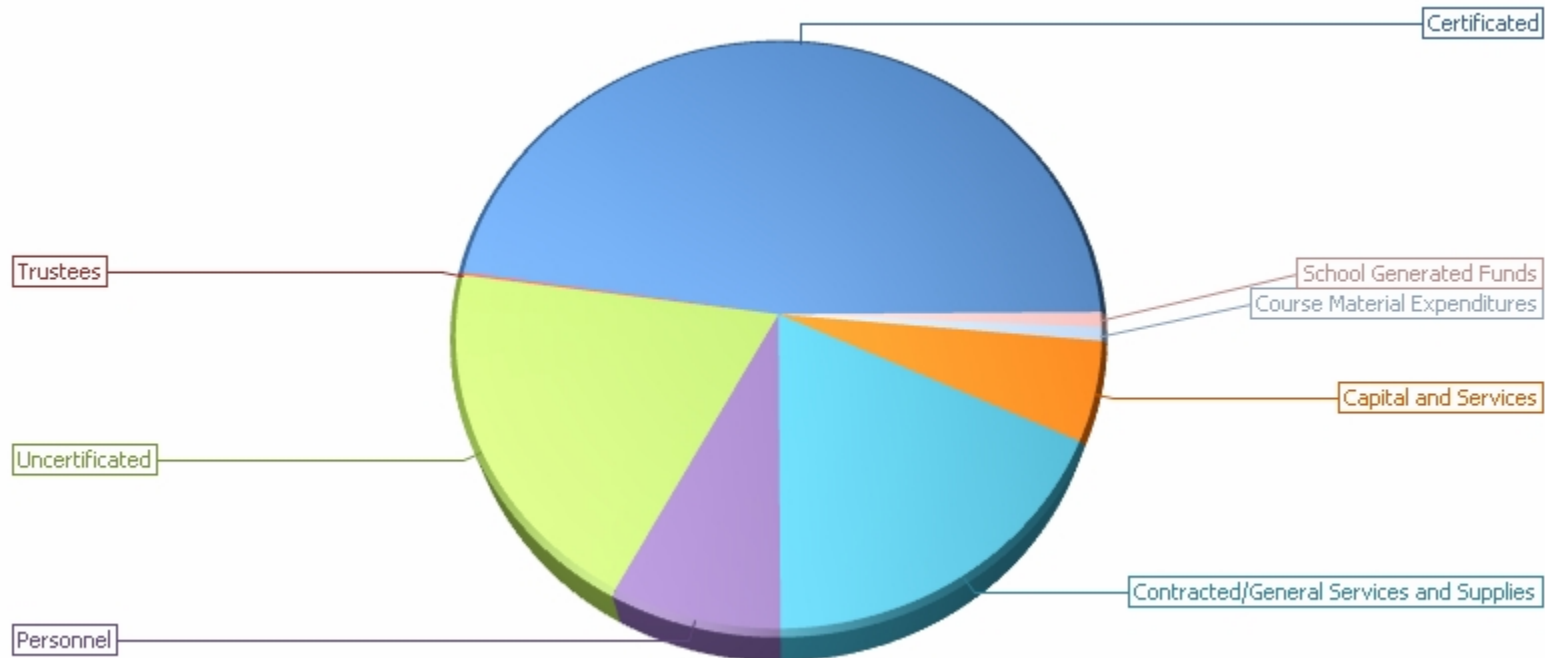
### Notes

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

# Expenditures Category Pie Chart

Parkland School Division #70  
2016-17 Preliminary Budget

## Parkland School Division #70



Category	Amount	Percentage
Certificated	\$60,316,451	48%
Trustees	\$201,066	0%
Uncertificated	\$24,533,169	19%
Personnel	\$10,090,597	8%
Contracted/General Services and Supplies	\$22,745,653	18%
Capital and Services	\$6,960,653	5%

Course Material Expenditures	\$944,521	1%
School Generated Funds	\$1,047,030	1%
<b>Total Expenditures</b>		<b>\$126,839,140</b>

# Budget Report

Parkland School Division #70  
2016-17 Preliminary Budget

## Blueberry: Regular Operating

### Revenue And Allocations To Budget Center

Site Allocation	2016-17 Preliminary Budget	2015-16 Final Budget
ECS Regular Allocation	\$199,643	\$204,291
ECS Regular Enrolment	56 students	57 students
ESC Regular Allocation Rate	\$3,565.06	\$3,584.05
ECS PUF Allocation	\$69,627	\$87,520
Grade 1 Allocation	\$427,807	\$437,254
Grade 1 Allocation Rate	\$7,130.11	\$7,168.09
Grade 1 Enrolment	60 students	61 students
Grade 2 Allocation	\$413,546	\$372,741
Grade 2 Allocation Rate	\$7,130.11	\$7,168.09
Grade 2 Enrolment	58 students	52 students
Grade 3 Allocation	\$377,896	\$465,926
Grade 3 Allocation Rate	\$7,130.11	\$7,168.09
Grade 3 Enrolment	53 students	65 students
Grade 4 Allocation	\$362,250	\$312,967
Grade 4 Allocation Rate	\$5,660.16	\$5,690.31
Grade 4 Enrolment	64 students	55 students
Grade 5 Allocation	\$312,238	\$382,389
Grade 5 Allocation Rate	\$5,677.06	\$5,707.30
Grade 5 Enrolment	55 students	67 students
Grade 6 Allocation	\$380,363	\$285,365
Grade 6 Allocation Rate	\$5,677.06	\$5,707.30
Grade 6 Enrolment	67 students	50 students
Grade 7 Allocation	\$253,386	\$344,955
Grade 7 Allocation Rate	\$5,278.87	\$5,306.99
Grade 7 Enrolment	48 students	65 students
Grade 8 Allocation	\$332,569	\$260,043
Grade 8 Allocation Rate	\$5,278.87	\$5,306.99
Grade 8 Enrolment	63 students	49 students
Grade 9 Allocation	\$263,944	\$275,964
Grade 9 Allocation Rate	\$5,278.87	\$5,306.99
Grade 9 Enrolment	50 students	52 students
Diversity Allocation	\$482,724	\$482,724
<b>Total Site Allocation</b>	<b>\$3,875,993</b>	<b>\$3,912,136</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>97%</b>	<b>99%</b>

Course Material Fees	2016-17 Preliminary Budget	2015-16 Final Budget
Course Material Fees - Options	\$8,000	
Other Course and Course Material Fees	\$400	
Curricular Field Trips	\$36,000	

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

Course Material Fees	2016-17 Preliminary Budget	2015-16 Final Budget
Cultural Events	\$2,500	
<b>Total Course Material Fees</b>	<b>\$46,900</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

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

Other	2016-17 Preliminary Budget	2015-16 Final Budget
Miscellaneous Revenue	\$5,000	\$5,000
<b>Total Other</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,927,893</b>	<b>\$3,939,709</b>
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### Expenditures

Certificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Certificated</b>	<b>\$2,994,500</b>	<b>\$3,006,290</b>
<b>% of Expenditures</b>	<b>75%</b>	<b>76%</b>

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$518,418</b>	<b>\$582,150</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>15%</b>

Personnel	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Personnel</b>	<b>\$104,112</b>	<b>\$104,472</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

Contracted/General Services and Supplies	2016-17 Preliminary Budget	2015-16 Final Budget
Miscellaneous Services	\$3,000	\$3,000
Support Services	\$14,000	\$14,000
Postage	\$800	\$800
Printing	\$700	\$700
Advertising	\$500	\$500
Telephone & Fax	\$6,000	\$6,000
Travel	\$1,000	\$1,000
Subsistence	\$1,000	\$1,000
Staff Development	\$10,959	\$10,959
Contracted Transportation	\$2,000	\$2,000
Maint & Repair Equipment	\$3,100	\$3,100
Membership Fees	\$1,000	\$1,000
Registration Fees	\$4,000	\$4,000
Supplies	\$23,560	\$58,279
Instruction Material Expenditures ECS	\$2,873	
ECS Regular Enrolment	56 students	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	

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

<b>Contracted/General Services and Supplies</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Instructional Material Expenditures - Instruction	\$29,471	
IMF 10-12	\$121.00	
IMF 7-9	\$77.00	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Total Enrolment Grade 1-3	171 students	
Total Enrolment Grade 4-6	186 students	
Total Enrolment Grade 7-9	161 students	
Textbooks	\$0	\$10,459
Media Materials	\$5,000	\$5,000
Software	\$6,000	\$6,000
Furniture & Equip Under 5000	\$60,000	\$35,000
Technology Intergration	\$60,000	\$60,000
Labour Transfer to other sites	\$4,000	\$4,000
Supplies & Services Transfers to other sites	\$25,000	\$20,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$263,963</b>	<b>\$246,797</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>6%</b>

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

<b>Total Expenditures</b>	<b>\$3,927,893</b>	<b>\$3,939,709</b>
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### Summary

	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Total Revenues and Allocations To Budget	\$3,976,893	\$3,939,709
Total Expenditures	\$3,976,893	\$3,939,709
<b>Variance</b>	<b>\$0</b>	<b>\$1</b>

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

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$49,000</b>
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**Expenditures**

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

<b>Total Expenditures</b>	<b>\$49,000</b>
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**Summary**

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$3,976,893	\$3,939,709
Total Expenditures	\$3,976,893	\$3,939,709
<b>Variance</b>	<b>\$0</b>	<b>\$1</b>

**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	2016-17 Preliminary Budget	2015-16 Final Budget
ECS Regular Allocation	\$392,156	\$645,128
ECS Regular Enrolment	110 students	180 students
ESC Regular Allocation Rate	\$3,565.06	\$3,584.05
ECS PUF Allocation	\$237,090	\$265,065
Grade 1 Allocation	\$948,305	\$1,505,299
Grade 1 Allocation Rate	\$7,130.11	\$7,168.09
Grade 1 Enrolment	133 students	210 students
Grade 2 Allocation	\$941,175	\$1,111,054
Grade 2 Allocation Rate	\$7,130.11	\$7,168.09
Grade 2 Enrolment	132 students	155 students
Grade 3 Allocation	\$1,040,996	\$1,089,550
Grade 3 Allocation Rate	\$7,130.11	\$7,168.09
Grade 3 Enrolment	146 students	152 students
Grade 4 Allocation	\$837,704	\$739,740
Grade 4 Allocation Rate	\$5,660.16	\$5,690.31
Grade 4 Enrolment	148 students	130 students
Diversity Allocation	\$775,265	\$343,457
Large Class Size Adjustment	\$0	(\$359,000)
<b>Total Site Allocation</b>	<b>\$5,172,691</b>	<b>\$5,340,294</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>98%</b>	<b>99%</b>

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

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

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$5,238,091</b>	<b>\$5,393,294</b>
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### Expenditures

Certificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Certificated</b>	<b>\$3,790,058</b>	<b>\$3,779,987</b>
<b>% of Expenditures</b>	<b>72%</b>	<b>70%</b>

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$921,793</b>	<b>\$1,087,324</b>
<b>% of Expenditures</b>	<b>17%</b>	<b>20%</b>

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

Personnel	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Personnel</b>	<b>\$93,828</b>	<b>\$94,092</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Contracted/General Services and Supplies	2016-17 Preliminary Budget	2015-16 Final Budget
Miscellaneous Services	\$40,000	\$80,000
Support Services	\$1,000	\$1,000
Other Prof/ Tech Services	\$26,801	\$34,000
Postage	\$2,500	\$2,500
Advertising	\$200	\$200
Telephone & Fax	\$10,000	\$10,000
Travel	\$1,000	\$1,000
Subsistence	\$7,051	\$7,051
Staff Development	\$30,550	\$30,550
Contracted Transportation	\$1,000	\$1,000
Maint & Repair Equipment	\$2,000	\$2,000
Equipment Rental	\$3,000	\$3,000
Membership Fees	\$1,000	\$1,000
Supplies	\$85,391	\$90,391
Instruction Material Expenditures ECS	\$5,643	
ECS Regular Enrolment	110 students	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Instructional Material Expenditures - Instruction	\$28,677	
IMF 10-12	\$121.00	
IMF 7-9	\$77.00	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Total Enrolment Grade 1-3	411 students	
Total Enrolment Grade 4-6	148 students	
Textbooks	\$10,000	\$27,000
Media Materials	\$10,000	\$10,000
Software	\$15,000	\$15,000
Furniture & Equip Under 5000	\$5,000	\$5,000
Technology Intergration	\$40,000	\$70,000
Acquistion of Prop & Equip Capital	\$10,200	\$10,200
Labour Transfer to other sites	\$6,000	\$6,000
Supplies & Services Transfers to other sites	\$25,000	\$25,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$367,013</b>	<b>\$431,892</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>8%</b>

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

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

<b>Total Expenditures</b>	<b>\$5,238,091</b>	<b>\$5,393,295</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$5,291,341	\$5,393,294
Total Expenditures	\$5,291,341	\$5,393,295
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
Student Fees-Non Instruction Required	\$200	
Student Fees-Sustenance	\$300	
Student Fees-Extracurricular	\$750	
Student Fees-Special Events	\$5,000	
Donations and Gifts	\$30,000	
Fundraising Revenue	\$13,000	
Other Fees-Non Student	\$4,000	
<b>Total School Generated Funds</b>	<b>\$53,250</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$53,250</b>
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### Expenditures

School Generated Funds	2016-17 Preliminary Budget	2015-16 Final Budget
Student Fee Expenditures	\$6,250	
Student Fees-Extracurricular	\$750	
Student Fees-Non Instruction Required	\$200	
Student Fees-Noncurricular Field Trips and Travel	\$0	
Student Fees-Sale of Goods or Services	\$0	
Student Fees-Special Events	\$5,000	
Student Fees-Sustenance	\$300	
Fundraising Activities Expenditures	\$13,000	
Fundraising Revenue	\$13,000	
Donation Expenditures	\$30,000	
Donations and Gifts	\$30,000	
Other Expenditures	\$4,000	
Other Fees-Non Student	\$4,000	
<b>Total School Generated Funds</b>	<b>\$53,250</b>	
<b>% of Expenditures</b>	<b>1%</b>	

<b>Total Expenditures</b>	<b>\$53,250</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$5,291,341	\$5,393,294
Total Expenditures	\$5,291,341	\$5,393,295
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

### Notes

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

## ***Business & Finance: Regular Operating***

### **Expenditures**

<b>Uncertificated</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Uncertificated</b>	<b>\$0</b>	<b>\$33,814</b>
<b>% of Expenditures</b>	<b>51%</b>	<b>48%</b>

<b>Total Expenditures</b>	<b>\$0</b>	<b>\$33,814</b>
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### **Summary**

	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Total Revenues and Allocations To Budget	\$2,074,295	\$2,121,427
Total Expenditures	\$2,074,295	\$2,121,427
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### **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	2016-17 Preliminary Budget	2015-16 Final Budget
Capital and Debt Services Allocation	\$613,846	\$823,150
Transfers to from Other Sites	\$60,056	\$89,195
Supported Capital Debt Interest Allocation	\$0	\$1,786
Supported Capital Interest	\$0	\$1,786
IMR Allocation	\$2,903,970	\$1,767,682
Expensed IMR & Portable Relocation Support	\$2,903,970	\$1,767,682
Amortization of Capital Allocation	\$3,382,781	\$3,442,239
Amortization of Capital Allocations	\$3,382,781	\$3,442,239
<b>Total Site Allocation</b>	<b>\$6,960,653</b>	<b>\$6,124,052</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$6,960,653</b>	<b>\$6,124,052</b>
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### Expenditures

Capital and Services	2016-17 Preliminary Budget	2015-16 Final Budget
Amortization of Capital Assets Exp	\$4,256,683	\$4,554,584
Transfers to Capital	(\$200,000)	(\$200,000)
Interest on Capital Debt Expense	\$0	\$1,786
IMR Expense	\$2,903,970	\$1,767,682
<b>Total Capital and Services</b>	<b>\$6,960,653</b>	<b>\$6,124,052</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$6,960,653</b>	<b>\$6,124,052</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$6,960,653	\$6,124,052
Total Expenditures	\$6,960,653	\$6,124,052
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
Grade 1 Allocation	\$92,691	\$64,513
Grade 1 Allocation Rate	\$7,130.11	\$7,168.09
Grade 1 Enrolment	13 students	9 students
Grade 2 Allocation	\$71,301	\$64,513
Grade 2 Allocation Rate	\$7,130.11	\$7,168.09
Grade 2 Enrolment	10 students	9 students
Grade 3 Allocation	\$64,171	\$43,009
Grade 3 Allocation Rate	\$7,130.11	\$7,168.09
Grade 3 Enrolment	9 students	6 students
Grade 4 Allocation	\$67,922	\$51,213
Grade 4 Allocation Rate	\$5,660.16	\$5,690.31
Grade 4 Enrolment	12 students	9 students
Grade 5 Allocation	\$34,062	\$74,195
Grade 5 Allocation Rate	\$5,677.06	\$5,707.30
Grade 5 Enrolment	6 students	13 students
Grade 6 Allocation	\$51,094	\$62,780
Grade 6 Allocation Rate	\$5,677.06	\$5,707.30
Grade 6 Enrolment	9 students	11 students
Grade 7 Allocation	\$42,231	\$58,377
Grade 7 Allocation Rate	\$5,278.87	\$5,306.99
Grade 7 Enrolment	8 students	11 students
Grade 8 Allocation	\$36,952	\$21,228
Grade 8 Allocation Rate	\$5,278.87	\$5,306.99
Grade 8 Enrolment	7 students	4 students
Grade 9 Allocation	\$15,837	\$37,149
Grade 9 Allocation Rate	\$5,278.87	\$5,306.99
Grade 9 Enrolment	3 students	7 students
Grade 10 Allocation	\$43,881	\$47,509
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,370.11	\$5,398.72
Grade 10 CEU Average Factor	22.00 CEU	22.00 CEU
Grade 10 Enrolment	13 students	14 students
Grade 11 Allocation	\$40,506	\$30,541
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,370.11	\$5,398.72
Grade 11 CEU Average Factor	22.00 CEU	22.00 CEU
Grade 11 Enrolment	12 students	9 students
Grade 12 Allocation	\$33,755	\$77,125
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	20.00 CEU	20.00 CEU
Grade 12 Allocation Rate	\$5,370.11	\$5,398.72
Grade 12 Enrolment	11 students	25 students

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



Site Allocation	2016-17 Preliminary Budget	2015-16 Final Budget
Home Ed Allocation	\$81,993	\$61,822
Home Ed Allocation Rate	\$1,708.19	\$1,717.28
Home Ed Grades 1-12 Enrolment	48 students	36 students
CEU Adjustment	\$2,973	\$2,992
ADLC CEUs	0 CEUs	0 CEUs
CEU ADLC Allocation Rate	(\$83.85)	(\$83.85)
CEU Tier 4 Allocation Rate	(\$59.89)	(\$59.89)
CEUs Tier 4	25 CEUs	25 CEUs
CTS CEUs Tier 1	50 CEU	50 CEU
CTS CEUs Tier 2	10 CEU	10 CEU
CTS CEUs Tier 3	25 students	25 students
CTS Tier 1 Allocation Rate	\$41.84	\$42.06
CTS Tier 2 Allocation Rate	\$53.19	\$53.42
CTS Tier 3 Allocation Rate	\$73.86	\$74.08
Outreach Allocation	\$62,973	\$62,973
Outreach Allocation Rate	\$62,972.76	\$62,972.76
Diversity Allocation	\$284,317	\$284,317
Transfers to from Other Sites	\$6,030	\$14,256
<b>Total Site Allocation</b>	<b>\$1,032,689</b>	<b>\$1,058,510</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>78%</b>	<b>78%</b>

Alberta Education - Other	2016-17 Preliminary Budget	2015-16 Final Budget
Institutional Programs	\$288,783	\$288,783
<b>Total Alberta Education - Other</b>	<b>\$288,783</b>	<b>\$288,783</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>22%</b>	<b>21%</b>

Course Material Fees	2016-17 Preliminary Budget	2015-16 Final Budget
Other Course and Course Material Fees	\$300	
<b>Total Course Material Fees</b>	<b>\$300</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	

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

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,321,772</b>	<b>\$1,349,153</b>
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## Expenditures

Certificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Certificated</b>	<b>\$712,309</b>	<b>\$707,394</b>
<b>% of Expenditures</b>	<b>54%</b>	<b>52%</b>

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$257,331</b>	<b>\$250,024</b>
<b>% of Expenditures</b>	<b>19%</b>	<b>19%</b>

Personnel	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Personnel</b>	<b>\$96,625</b>	<b>\$96,893</b>

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

Personnel	2016-17 Preliminary Budget	2015-16 Final Budget
% of Expenditures	7%	7%

Contracted/General Services and Supplies	2016-17 Preliminary Budget	2015-16 Final Budget
Miscellaneous Services	\$40,000	\$40,000
Support Services	\$31,500	\$31,500
Other Prof/ Tech Services	\$9,000	\$9,000
Postage	\$1,600	\$1,600
Printing	\$800	\$800
Advertising	\$1,000	\$1,000
Electricity	\$11,000	\$11,000
Natural Gas	\$9,000	\$9,000
Water and Sewer	\$1,000	\$1,000
Telephone & Fax	\$9,000	\$9,000
Travel	\$10,000	\$10,000
Subsistence	\$7,000	\$7,000
Staff Development	\$10,250	\$10,250
Contracted Transportation	\$6,500	\$6,500
Maint & Repair Equipment	\$4,000	\$4,000
Equipment Rental	\$3,300	\$3,300
Supplies	\$32,000	\$57,592
Instructional Material Expenditures - Instruction	\$8,195	
IMF 10-12	\$121.00	
IMF 7-9	\$77.00	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Total Enrolment Grade 10-12	36 students	
Total Enrolment Grade 1-3	32 students	
Total Enrolment Grade 4-6	27 students	
Total Enrolment Grade 7-9	18 students	
Textbooks	\$8,000	\$8,000
Media Materials	\$4,000	\$4,000
Software	\$800	\$800
Furniture & Equip Under 5000	\$6,000	\$6,000
Technology Intergration	\$14,563	\$15,000
Labour Transfer to other sites	\$7,000	\$20,000
Supplies & Services Transfers to other sites	\$20,000	\$28,500
<b>Total Contracted/General Services and Supplies</b>	<b>\$255,508</b>	<b>\$294,842</b>
<b>% of Expenditures</b>	<b>19%</b>	<b>22%</b>

<b>Total Expenditures</b>	<b>\$1,321,772</b>	<b>\$1,349,153</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$1,321,772	\$1,349,153
Total Expenditures	\$1,321,772	\$1,349,153
<b>Variance</b>	<b>\$0</b>	<b>\$1</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
Custodial Site Allocation	\$3,662,029	\$3,484,534
<b>Total Site Allocation</b>	<b>\$3,662,029</b>	<b>\$3,484,534</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,662,029</b>	<b>\$3,484,534</b>
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### **Expenditures**

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$3,376,894</b>	<b>\$3,225,413</b>
<b>% of Expenditures</b>	<b>92%</b>	<b>93%</b>

Personnel	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Personnel</b>	<b>\$87,698</b>	<b>\$82,448</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

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

<b>Total Expenditures</b>	<b>\$3,662,029</b>	<b>\$3,484,534</b>
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### **Summary**

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$3,662,029	\$3,484,534
Total Expenditures	\$3,662,029	\$3,484,534
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### **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	2016-17 Preliminary Budget	2015-16 Final Budget
Organizational Services Site Allocation	\$659,385	\$594,759
<b>Total Site Allocation</b>	<b>\$659,385</b>	<b>\$594,759</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$659,385</b>	<b>\$594,759</b>
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### Expenditures

Certificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Certificated</b>	<b>\$234,630</b>	<b>\$230,394</b>
<b>% of Expenditures</b>	<b>36%</b>	<b>39%</b>

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$330,255</b>	<b>\$264,866</b>
<b>% of Expenditures</b>	<b>50%</b>	<b>45%</b>

Personnel	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Personnel</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Contracted/General Services and Supplies	2016-17 Preliminary Budget	2015-16 Final Budget
Other Prof/ Tech Services	\$50,000	\$55,000
Advertising	\$5,000	\$5,000
Telephone & Fax	\$2,000	\$2,000
Travel	\$5,000	\$5,000
Subsistence	\$3,500	\$3,500
Staff Development	\$5,000	\$5,000
Membership Fees	\$1,500	\$1,500
Registration Fees	\$1,500	\$1,500
Supplies	\$12,000	\$12,000
Furniture & Equip Under 5000	\$3,000	\$3,000
Supplies & Services Transfers to other sites	\$1,000	\$1,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$89,500</b>	<b>\$94,500</b>
<b>% of Expenditures</b>	<b>14%</b>	<b>16%</b>

<b>Total Expenditures</b>	<b>\$659,385</b>	<b>\$594,759</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$659,385	\$594,759
Total Expenditures	\$659,385	\$594,759
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
ECS Regular Allocation	\$74,866	\$100,353
ECS Regular Enrolment	21 students	28 students
ESC Regular Allocation Rate	\$3,565.06	\$3,584.05
ECS PUF Allocation	\$23,209	\$65,013
Grade 1 Allocation	\$206,773	\$157,698
Grade 1 Allocation Rate	\$7,130.11	\$7,168.09
Grade 1 Enrolment	29 students	22 students
Grade 2 Allocation	\$156,862	\$207,875
Grade 2 Allocation Rate	\$7,130.11	\$7,168.09
Grade 2 Enrolment	22 students	29 students
Grade 3 Allocation	\$192,513	\$193,538
Grade 3 Allocation Rate	\$7,130.11	\$7,168.09
Grade 3 Enrolment	27 students	27 students
Grade 4 Allocation	\$158,484	\$147,948
Grade 4 Allocation Rate	\$5,660.16	\$5,690.31
Grade 4 Enrolment	28 students	26 students
Grade 5 Allocation	\$158,958	\$199,755
Grade 5 Allocation Rate	\$5,677.06	\$5,707.30
Grade 5 Enrolment	28 students	35 students
Grade 6 Allocation	\$193,020	\$142,682
Grade 6 Allocation Rate	\$5,677.06	\$5,707.30
Grade 6 Enrolment	34 students	25 students
Grade 7 Allocation	\$147,808	\$159,210
Grade 7 Allocation Rate	\$5,278.87	\$5,306.99
Grade 7 Enrolment	28 students	30 students
Grade 8 Allocation	\$168,924	\$196,359
Grade 8 Allocation Rate	\$5,278.87	\$5,306.99
Grade 8 Enrolment	32 students	37 students
Grade 9 Allocation	\$195,318	\$196,359
Grade 9 Allocation Rate	\$5,278.87	\$5,306.99
Grade 9 Enrolment	37 students	37 students
Small School Grade 1-6 Allocation	\$96,288	\$96,288
Small School Grade 1-6 Allocation Rate	\$354.00	\$354.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	265 students	268 students
Total Enrolment Grade 1-3	78 students	78 students
Small School Grade 7-9 Allocation	\$31,262	\$30,184
Small School Grade 7-9 Allocation Rate	\$154.00	\$154.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	265 students	268 students
Total Enrolment Grade 7-9	97 students	104 students

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

Site Allocation	2016-17 Preliminary Budget	2015-16 Final Budget
First Nation Grade 1-6 Allocation	\$1,217	\$1,223
First Nation Grade 1-6 Allocation Rate	\$405.50	\$407.66
Grade 1-3 First Nation Enrolment (330)	3 students	3 students
Grade 4 - 6 First Nation Enrolment (330)	0 students	0 students
First Nation Grade 7-9 Allocation	\$406	\$408
First Nation Grade 7-9 Allocation Rate	\$405.50	\$407.66
Grade 7_9 First Nation Enrolment (330)	1 students	1 students
Diversity Allocation	\$326,759	\$326,759
Transfers to from Other Sites	(\$14,580)	\$0
<b>Total Site Allocation</b>	<b>\$2,118,088</b>	<b>\$2,221,652</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>97%</b>	<b>99%</b>

Course Material Fees	2016-17 Preliminary Budget	2015-16 Final Budget
Course Material Fees - Options	\$8,000	
Curricular Field Trips	\$10,000	
<b>Total Course Material Fees</b>	<b>\$18,000</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

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

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,136,088</b>	<b>\$2,246,652</b>
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### Expenditures

Certificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Certificated</b>	<b>\$1,715,563</b>	<b>\$1,754,011</b>
<b>% of Expenditures</b>	<b>79%</b>	<b>78%</b>

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$288,839</b>	<b>\$355,156</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>16%</b>

Personnel	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Personnel</b>	<b>\$30,363</b>	<b>\$50,246</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>2%</b>

Contracted/General Services and Supplies	2016-17 Preliminary Budget	2015-16 Final Budget
Miscellaneous Services	\$0	\$20,000
Support Services	\$500	\$500
Other Prof/ Tech Services	\$7,387	\$8,000
Postage	\$400	\$389
Telephone & Fax	\$5,000	\$5,000
Travel	\$650	\$400
Subsistence	\$3,000	\$5,000
Staff Development	\$9,000	\$11,000
Contracted Transportation	\$6,000	\$7,000

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

<b>Contracted/General Services and Supplies</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Maint & Repair Equipment	\$1,000	\$2,000
Membership Fees	\$1,200	\$1,000
Supplies	\$12,251	\$14,251
Instruction Material Expenditures ECS	\$1,077	
ECS Regular Enrolment	21 students	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Instructional Material Expenditures - Instruction	\$15,341	
IMF 10-12	\$121.00	
IMF 7-9	\$77.00	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Total Enrolment Grade 1-3	78 students	
Total Enrolment Grade 4-6	90 students	
Total Enrolment Grade 7-9	97 students	
Textbooks	\$800	\$500
Media Materials	\$1,200	\$1,200
Software	\$1,000	\$1,500
Furniture & Equip Under 5000	\$501	\$2,000
Technology Intergration	\$8,015	\$3,000
Labour Transfer to other sites	\$2,000	\$2,000
Supplies & Services Transfers to other sites	\$7,000	\$2,500
<b>Total Contracted/General Services and Supplies</b>	<b>\$83,322</b>	<b>\$87,240</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

<b>Course Material Expenditures</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Option Fee Expenditure	\$8,000	
Course Material Fees - Options	\$8,000	
Curricular Field Trip Expenditures	\$10,000	
Curricular Field Trips	\$10,000	
<b>Total Course Material Expenditures</b>	<b>\$18,000</b>	
<b>% of Expenditures</b>	<b>1%</b>	

<b>Total Expenditures</b>	<b>\$2,136,088</b>	<b>\$2,246,653</b>
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### Summary

	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Total Revenues and Allocations To Budget	\$2,180,588	\$2,246,652
Total Expenditures	\$2,180,588	\$2,246,653
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
Student Fees-Extracurricular	\$16,000	
Student Fees-Sale of Goods or Services	\$2,000	
Donations and Gifts	\$20,000	
Fundraising Revenue	\$5,000	
Other Fees-Non Student	\$1,500	
<b>Total School Generated Funds</b>	<b>\$44,500</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$44,500</b>
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**Expenditures**

School Generated Funds	2016-17 Preliminary Budget	2015-16 Final Budget
Student Fee Expenditures	\$18,000	
Student Fees-Extracurricular	\$16,000	
Student Fees-Non Instruction Required	\$0	
Student Fees-Noncurricular Field Trips and Travel	\$0	
Student Fees-Sale of Goods or Services	\$2,000	
Student Fees-Special Events	\$0	
Student Fees-Sustenance	\$0	
Fundraising Activities Expenditures	\$5,000	
Fundraising Revenue	\$5,000	
Donation Expenditures	\$20,000	
Donations and Gifts	\$20,000	
Other Expenditures	\$1,500	
Other Fees-Non Student	\$1,500	
<b>Total School Generated Funds</b>	<b>\$44,500</b>	
<b>% of Expenditures</b>	<b>2%</b>	

<b>Total Expenditures</b>	<b>\$44,500</b>
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**Summary**

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$2,180,588	\$2,246,652
Total Expenditures	\$2,180,588	\$2,246,653
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

**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	2016-17 Preliminary Budget	2015-16 Final Budget
ECS PUF Allocation	\$4,324,936	\$3,689,889
Transfers to from Other Sites	\$1,011,138	\$516,104
<b>Total Site Allocation</b>	<b>\$5,336,074</b>	<b>\$4,205,993</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$5,336,074</b>	<b>\$4,205,993</b>
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### Expenditures

Certificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Certificated</b>	<b>\$1,891,690</b>	<b>\$1,476,149</b>
<b>% of Expenditures</b>	<b>35%</b>	<b>35%</b>

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$3,034,634</b>	<b>\$2,460,179</b>
<b>% of Expenditures</b>	<b>57%</b>	<b>58%</b>

Personnel	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Personnel</b>	<b>\$47,830</b>	<b>\$41,896</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Contracted/General Services and Supplies	2016-17 Preliminary Budget	2015-16 Final Budget
Miscellaneous Services	\$10,000	\$300
Other Prof/ Tech Services	\$10,000	\$35,000
Postage	\$200	\$200
Travel	\$35,000	\$37,000
Subsistence	\$3,000	\$3,000
Staff Development	\$30,000	\$6,500
Contracted Transportation	\$10,000	\$1,000
Maint & Repair Equipment	\$20,000	\$0
Registration Fees	\$5,000	\$0
Supplies	\$49,719	\$14,769
Media Materials	\$1,500	\$500
Software	\$5,000	\$1,000
Furniture & Equip Under 5000	\$50,000	\$8,000
Technology Intergration	\$30,000	\$0
Labour Transfer to other sites	\$2,500	\$500
Supplies & Services Transfers to other sites	\$100,000	\$120,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$361,919</b>	<b>\$227,769</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>5%</b>

<b>Total Expenditures</b>	<b>\$5,336,074</b>	<b>\$4,205,993</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$5,336,074	\$4,205,993
Total Expenditures	\$5,336,074	\$4,205,993
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**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	2016-17 Preliminary Budget	2015-16 Final Budget
ECS Regular Allocation	\$1,354,721	\$999,949
ECS Regular Enrolment	380 students	279 students
ESC Regular Allocation Rate	\$3,565.06	\$3,584.05
ECS PUF Allocation	\$140,836	\$200,052
Grade 1 Allocation	\$677,361	\$924,684
Grade 1 Allocation Rate	\$7,130.11	\$7,168.09
Grade 1 Enrolment	95 students	129 students
Grade 2 Allocation	\$670,231	\$752,650
Grade 2 Allocation Rate	\$7,130.11	\$7,168.09
Grade 2 Enrolment	94 students	105 students
Grade 3 Allocation	\$456,327	\$702,473
Grade 3 Allocation Rate	\$7,130.11	\$7,168.09
Grade 3 Enrolment	64 students	98 students
Grade 4 Allocation	\$373,571	\$569,031
Grade 4 Allocation Rate	\$5,660.16	\$5,690.31
Grade 4 Enrolment	66 students	100 students
Grade 5 Allocation	\$351,977	\$496,535
Grade 5 Allocation Rate	\$5,677.06	\$5,707.30
Grade 5 Enrolment	62 students	87 students
Grade 6 Allocation	\$272,499	\$393,803
Grade 6 Allocation Rate	\$5,677.06	\$5,707.30
Grade 6 Enrolment	48 students	69 students
Grade 7 Allocation	\$226,992	\$371,489
Grade 7 Allocation Rate	\$5,278.87	\$5,306.99
Grade 7 Enrolment	43 students	70 students
Grade 8 Allocation	\$205,876	\$344,955
Grade 8 Allocation Rate	\$5,278.87	\$5,306.99
Grade 8 Enrolment	39 students	65 students
Grade 9 Allocation	\$216,434	\$270,657
Grade 9 Allocation Rate	\$5,278.87	\$5,306.99
Grade 9 Enrolment	41 students	51 students
French Immersion Grade 1-6 Allocation	\$67,246	\$58,772
French Immersion Grade 1-6 Allocation Rate	\$168.96	\$169.86
FRIM Grade 1-6 Enrolment	398 students	346 students
French Immersion Grade 7-9 Allocation	\$17,910	\$15,797
French Immersion Grade 7-9 Allocation Rate	\$168.96	\$169.86
FRIM Grade 7-9 Enrolment	106 students	93 students
Diversity Allocation	\$342,094	\$525,101
Transfers to from Other Sites	(\$1,224,937)	(\$880,426)
Surplus / Deficit Carryforward	\$0	\$75,282
<b>Total Site Allocation</b>	<b>\$4,149,137</b>	<b>\$5,820,803</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>98%</b>	<b>98%</b>

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

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

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

<b>Other</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Miscellaneous Revenue	\$15,000	\$20,000
<b>Total Other</b>	<b>\$15,000</b>	<b>\$20,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$4,220,137</b>	<b>\$5,920,803</b>
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### Expenditures

<b>Certificated</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Certificated</b>	<b>\$3,240,473</b>	<b>\$4,630,771</b>
<b>% of Expenditures</b>	<b>76%</b>	<b>78%</b>

<b>Uncertificated</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Uncertificated</b>	<b>\$524,211</b>	<b>\$937,772</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>16%</b>

<b>Personnel</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Personnel</b>	<b>\$136,413</b>	<b>\$74,501</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>1%</b>

<b>Contracted/General Services and Supplies</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Miscellaneous Services	\$7,000	\$5,009
Other Prof/ Tech Services	\$28,350	\$52,350
Postage	\$900	\$900
Printing	\$250	\$250
Advertising	\$3,000	\$2,000
Telephone & Fax	\$13,000	\$8,000
Travel	\$1,000	\$1,000
Subsistence	\$200	\$200
Staff Development	\$12,000	\$11,650
Contracted Transportation	\$2,000	\$16,000
Maint & Repair Equipment	\$4,400	\$4,400
Supplies	\$35,357	\$35,000

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

<b>Contracted/General Services and Supplies</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Instruction Material Expenditures ECS	\$19,494	
ECS Regular Enrolment	380 students	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Instructional Material Expenditures - Instruction	\$30,532	
IMF 10-12	\$121.00	
IMF 7-9	\$77.00	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Total Enrolment Grade 1-3	253 students	
Total Enrolment Grade 4-6	176 students	
Total Enrolment Grade 7-9	123 students	
Textbooks	\$0	\$25,000
Media Materials	\$8,000	\$8,000
Furniture & Equip Under 5000	\$5,000	\$12,000
Technology Intergration	\$40,000	\$45,000
Labour Transfer to other sites	\$7,557	\$6,000
Supplies & Services Transfers to other sites	\$45,000	\$45,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$263,040</b>	<b>\$277,759</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>5%</b>

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

<b>Total Expenditures</b>	<b>\$4,220,137</b>	<b>\$5,920,803</b>
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### Summary

	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Total Revenues and Allocations To Budget	\$4,253,137	\$5,920,803
Total Expenditures	\$4,253,137	\$5,920,803
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$33,000</b>
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### Expenditures

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

<b>Total Expenditures</b>	<b>\$33,000</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$4,253,137	\$5,920,803
Total Expenditures	\$4,253,137	\$5,920,803
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
ECS Regular Allocation	\$303,030	\$297,476
ECS Regular Enrolment	85 students	83 students
ESC Regular Allocation Rate	\$3,565.06	\$3,584.05
ECS PUF Allocation	\$116,045	\$132,533
Grade 1 Allocation	\$606,060	\$659,464
Grade 1 Allocation Rate	\$7,130.11	\$7,168.09
Grade 1 Enrolment	85 students	92 students
Grade 2 Allocation	\$655,970	\$587,784
Grade 2 Allocation Rate	\$7,130.11	\$7,168.09
Grade 2 Enrolment	92 students	82 students
Grade 3 Allocation	\$584,669	\$537,607
Grade 3 Allocation Rate	\$7,130.11	\$7,168.09
Grade 3 Enrolment	82 students	75 students
Grade 4 Allocation	\$430,172	\$426,773
Grade 4 Allocation Rate	\$5,660.16	\$5,690.31
Grade 4 Enrolment	76 students	75 students
Grade 5 Allocation	\$437,133	\$382,389
Grade 5 Allocation Rate	\$5,677.06	\$5,707.30
Grade 5 Enrolment	77 students	67 students
Grade 6 Allocation	\$397,394	\$308,194
Grade 6 Allocation Rate	\$5,677.06	\$5,707.30
Grade 6 Enrolment	70 students	54 students
Grade 7 Allocation	\$285,059	\$371,489
Grade 7 Allocation Rate	\$5,278.87	\$5,306.99
Grade 7 Enrolment	54 students	70 students
Grade 8 Allocation	\$369,521	\$344,955
Grade 8 Allocation Rate	\$5,278.87	\$5,306.99
Grade 8 Enrolment	70 students	65 students
Grade 9 Allocation	\$343,127	\$318,420
Grade 9 Allocation Rate	\$5,278.87	\$5,306.99
Grade 9 Enrolment	65 students	60 students
French Immersion Grade 1-6 Allocation	\$67,077	\$50,618
French Immersion Grade 1-6 Allocation Rate	\$168.96	\$169.86
FRIM Grade 1-6 Enrolment	397 students	298 students
French Immersion Grade 7-9 Allocation	\$15,544	\$15,627
French Immersion Grade 7-9 Allocation Rate	\$168.96	\$169.86
FRIM Grade 7-9 Enrolment	92 students	92 students
Diversity Allocation	\$488,649	\$488,649
Transfers to from Other Sites	(\$25,959)	(\$14,449)
Surplus / Deficit Carryforward	\$0	(\$37,422)
<b>Total Site Allocation</b>	<b>\$5,073,492</b>	<b>\$4,870,107</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>96%</b>	<b>99%</b>

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

<b>Course Material Fees</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Course Material Fees - Options	\$5,500	
Other Course and Course Material Fees	\$500	
Curricular Field Trips	\$55,000	
Cultural Events	\$6,400	
<b>Total Course Material Fees</b>	<b>\$67,400</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

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

<b>Other</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Miscellaneous Revenue	\$20,000	\$0
<b>Total Other</b>	<b>\$20,000</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$5,160,892</b>	<b>\$4,934,794</b>
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### Expenditures

<b>Certificated</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Certificated</b>	<b>\$4,026,235</b>	<b>\$3,969,084</b>
<b>% of Expenditures</b>	<b>76%</b>	<b>80%</b>

<b>Uncertificated</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Uncertificated</b>	<b>\$666,403</b>	<b>\$551,547</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>11%</b>

<b>Personnel</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Personnel</b>	<b>\$114,534</b>	<b>\$129,466</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>3%</b>

<b>Contracted/General Services and Supplies</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Miscellaneous Services	\$20,000	\$15,213
Support Services	\$35,000	\$24,000
Other Prof/ Tech Services	\$10,000	\$49,001
Postage	\$1,000	\$1,000
Printing	\$2,000	\$2,000
Advertising	\$500	\$500
Telephone & Fax	\$6,000	\$6,000
Travel	\$1,000	\$1,000
Subsistence	\$4,235	\$1,000
Staff Development	\$12,000	\$18,183
Contracted Transportation	\$4,100	\$16,000
Maint & Repair Equipment	\$1,000	\$1,000
Equipment Rental	\$300	\$300
Supplies	\$45,000	\$42,000

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



<b>Contracted/General Services and Supplies</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Instruction Material Expenditures ECS	\$4,361	
ECS Regular Enrolment	85 students	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Instructional Material Expenditures - Instruction	\$37,824	
IMF 10-12	\$121.00	
IMF 7-9	\$77.00	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Total Enrolment Grade 1-3	259 students	
Total Enrolment Grade 4-6	223 students	
Total Enrolment Grade 7-9	189 students	
Textbooks	\$1,000	\$2,000
Media Materials	\$13,000	\$13,000
Software	\$2,000	\$2,000
Furniture & Equip Under 5000	\$18,000	\$13,000
Technology Intergration	\$40,000	\$50,000
Labour Transfer to other sites	\$10,000	\$10,000
Supplies & Services Transfers to other sites	\$18,000	\$17,500
<b>Total Contracted/General Services and Supplies</b>	<b>\$286,320</b>	<b>\$284,697</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>6%</b>

<b>Course Material Expenditures</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Option Fee Expenditure	\$5,500	
Course Material Fees - Options	\$5,500	
Other Course Material Fee Expenditures	\$500	
Other Course and Course Material Fees	\$500	
Curricular Field Trip Expenditures	\$55,000	
Curricular Field Trips	\$55,000	
Cultural Event Expenditures	\$6,400	
Cultural Events	\$6,400	
<b>Total Course Material Expenditures</b>	<b>\$67,400</b>	
<b>% of Expenditures</b>	<b>1%</b>	

<b>Total Expenditures</b>	<b>\$5,160,892</b>	<b>\$4,934,794</b>
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### Summary

	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Total Revenues and Allocations To Budget	\$5,298,182	\$4,934,794
Total Expenditures	\$5,298,182	\$4,934,794
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
Student Fees-Extracurricular	\$38,000	
Student Fees-Special Events	\$3,600	
Student Fees-Noncurricular Field Trips and Travel	\$49,950	
Donations and Gifts	\$4,000	
Fundraising Revenue	\$40,000	
Other Fees-Non Student	\$1,740	
<b>Total School Generated Funds</b>	<b>\$137,290</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>3%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$137,290</b>
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### Expenditures

School Generated Funds	2016-17 Preliminary Budget	2015-16 Final Budget
Student Fee Expenditures	\$91,550	
Student Fees-Extracurricular	\$38,000	
Student Fees-Non Instruction Required	\$0	
Student Fees-Noncurricular Field Trips and Travel	\$49,950	
Student Fees-Sale of Goods or Services	\$0	
Student Fees-Special Events	\$3,600	
Student Fees-Sustenance	\$0	
Fundraising Activities Expenditures	\$40,000	
Fundraising Revenue	\$40,000	
Donation Expenditures	\$4,000	
Donations and Gifts	\$4,000	
Other Expenditures	\$1,740	
Other Fees-Non Student	\$1,740	
<b>Total School Generated Funds</b>	<b>\$137,290</b>	
<b>% of Expenditures</b>	<b>3%</b>	

<b>Total Expenditures</b>	<b>\$137,290</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$5,298,182	\$4,934,794
Total Expenditures	\$5,298,182	\$4,934,794
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
ECS Regular Allocation	\$49,911	\$50,177
ECS Regular Enrolment	14 students	14 students
ESC Regular Allocation Rate	\$3,565.06	\$3,584.05
ECS PUF Allocation	\$23,209	\$42,507
Grade 1 Allocation	\$99,822	\$86,017
Grade 1 Allocation Rate	\$7,130.11	\$7,168.09
Grade 1 Enrolment	14 students	12 students
Grade 2 Allocation	\$99,822	\$86,017
Grade 2 Allocation Rate	\$7,130.11	\$7,168.09
Grade 2 Enrolment	14 students	12 students
Grade 3 Allocation	\$85,561	\$93,185
Grade 3 Allocation Rate	\$7,130.11	\$7,168.09
Grade 3 Enrolment	12 students	13 students
Grade 4 Allocation	\$79,242	\$91,045
Grade 4 Allocation Rate	\$5,660.16	\$5,690.31
Grade 4 Enrolment	14 students	16 students
Grade 5 Allocation	\$85,156	\$91,317
Grade 5 Allocation Rate	\$5,677.06	\$5,707.30
Grade 5 Enrolment	15 students	16 students
Grade 6 Allocation	\$96,510	\$62,780
Grade 6 Allocation Rate	\$5,677.06	\$5,707.30
Grade 6 Enrolment	17 students	11 students
Grade 7 Allocation	\$52,789	\$47,763
Grade 7 Allocation Rate	\$5,278.87	\$5,306.99
Grade 7 Enrolment	10 students	9 students
Grade 8 Allocation	\$47,510	\$90,219
Grade 8 Allocation Rate	\$5,278.87	\$5,306.99
Grade 8 Enrolment	9 students	17 students
Grade 9 Allocation	\$73,904	\$53,070
Grade 9 Allocation Rate	\$5,278.87	\$5,306.99
Grade 9 Enrolment	14 students	10 students
Small School Grade 1-6 Allocation	\$109,740	\$110,802
Small School Grade 1-6 Allocation Rate	\$354.00	\$354.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	119 students	116 students
Total Enrolment Grade 1-3	40 students	37 students
Small School Grade 7-9 Allocation	\$41,118	\$40,656
Small School Grade 7-9 Allocation Rate	\$154.00	\$154.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	119 students	116 students
Total Enrolment Grade 7-9	33 students	36 students

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

Site Allocation	2016-17 Preliminary Budget	2015-16 Final Budget
Diversity Allocation	\$167,114	\$167,114
Transfers to from Other Sites	(\$20,005)	\$0
Surplus / Deficit Carryforward	(\$9,540)	(\$38,179)
<b>Total Site Allocation</b>	<b>\$1,081,862</b>	<b>\$1,074,490</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>97%</b>	<b>100%</b>

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

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

Other	2016-17 Preliminary Budget	2015-16 Final Budget
Miscellaneous Revenue	\$5,000	\$0
<b>Total Other</b>	<b>\$5,000</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,094,862</b>	<b>\$1,079,490</b>
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### Expenditures

Certificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Certificated</b>	<b>\$859,259</b>	<b>\$853,106</b>
<b>% of Expenditures</b>	<b>77%</b>	<b>79%</b>

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$173,332</b>	<b>\$168,672</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>16%</b>

Personnel	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Personnel</b>	<b>(\$9,982)</b>	<b>\$6,751</b>
<b>% of Expenditures</b>	<b>-1%</b>	<b>1%</b>

Contracted/General Services and Supplies	2016-17 Preliminary Budget	2015-16 Final Budget
Miscellaneous Services	\$2,000	\$5,000
Other Prof/ Tech Services	\$5,400	\$5,400
Postage	\$500	\$500
Printing	\$250	\$250
Advertising	\$100	\$100
Telephone & Fax	\$4,000	\$4,000
Subsistence	\$1,500	\$1,500
Staff Development	\$5,000	\$5,000
Membership Fees	\$1,500	\$1,500
Registration Fees	\$2,000	\$2,000

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

<b>Contracted/General Services and Supplies</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Supplies	\$5,090	\$9,500
Instruction Material Expenditures ECS	\$718	
ECS Regular Enrolment	14 students	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Instructional Material Expenditures - Instruction	\$6,699	
IMF 10-12	\$121.00	
IMF 7-9	\$77.00	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Total Enrolment Grade 1-3	40 students	
Total Enrolment Grade 4-6	46 students	
Total Enrolment Grade 7-9	33 students	
Textbooks	\$0	\$2,000
Media Materials	\$500	\$500
Software	\$250	\$250
Furniture & Equip Under 5000	\$5,000	\$4,000
Technology Intergration	\$5,747	\$5,000
Labour Transfer to other sites	\$5,000	\$5,000
Supplies & Services Transfers to other sites	\$13,000	\$9,000
Transfer to Reserves (Contingencies)	\$0	(\$9,540)
<b>Total Contracted/General Services and Supplies</b>	<b>\$64,254</b>	<b>\$50,960</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>5%</b>

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

<b>Total Expenditures</b>	<b>\$1,094,862</b>	<b>\$1,079,489</b>
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### Summary

	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Total Revenues and Allocations To Budget	\$1,115,362	\$1,079,490
Total Expenditures	\$1,115,362	\$1,079,489
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
Student Fees-Non Instruction Required	\$500	
Student Fees-Extracurricular	\$5,000	
Donations and Gifts	\$10,000	
Fundraising Revenue	\$5,000	
<b>Total School Generated Funds</b>	<b>\$20,500</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$20,500</b>
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**Expenditures**

School Generated Funds	2016-17 Preliminary Budget	2015-16 Final Budget
Student Fee Expenditures	\$5,500	
Student Fees-Extracurricular	\$5,000	
Student Fees-Non Instruction Required	\$500	
Student Fees-Noncurricular Field Trips and Travel	\$0	
Student Fees-Sale of Goods or Services	\$0	
Student Fees-Special Events	\$0	
Student Fees-Sustenance	\$0	
Fundraising Activities Expenditures	\$5,000	
Fundraising Revenue	\$5,000	
Donation Expenditures	\$10,000	
Donations and Gifts	\$10,000	
<b>Total School Generated Funds</b>	<b>\$20,500</b>	
<b>% of Expenditures</b>	<b>2%</b>	

<b>Total Expenditures</b>	<b>\$20,500</b>
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**Summary**

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$1,115,362	\$1,079,490
Total Expenditures	\$1,115,362	\$1,079,489
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**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	2016-17 Preliminary Budget	2015-16 Final Budget
Approved Special Allocation	\$0	\$87,133
Diversity Allocation	\$818,937	\$818,937
Transfers to from Other Sites	\$78,924	\$84,391
<b>Total Site Allocation</b>	<b>\$897,861</b>	<b>\$990,461</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$897,861</b>	<b>\$990,461</b>
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### Expenditures

Certificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Certificated</b>	<b>\$612,621</b>	<b>\$708,725</b>
<b>% of Expenditures</b>	<b>68%</b>	<b>72%</b>

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$215,511</b>	<b>\$250,788</b>
<b>% of Expenditures</b>	<b>24%</b>	<b>25%</b>

Personnel	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Personnel</b>	<b>\$17,394</b>	<b>\$17,548</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Contracted/General Services and Supplies	2016-17 Preliminary Budget	2015-16 Final Budget
Other Prof/ Tech Services	\$9,000	\$9,000
Travel	\$2,000	\$2,000
Subsistence	\$300	\$300
Staff Development	\$2,100	\$2,100
Supplies	\$26,935	\$0
Furniture & Equip Under 5000	\$12,000	\$0
<b>Total Contracted/General Services and Supplies</b>	<b>\$52,335</b>	<b>\$13,400</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>1%</b>

<b>Total Expenditures</b>	<b>\$897,861</b>	<b>\$990,461</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$897,861	\$990,461
Total Expenditures	\$897,861	\$990,461
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
Business and Finance Site Allocation	\$1,774,795	\$1,825,927
Transfers to from Other Sites	\$287,500	\$287,500
<b>Total Site Allocation</b>	<b>\$2,062,295</b>	<b>\$2,113,427</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>100%</b>

Other	2016-17 Preliminary Budget	2015-16 Final Budget
Miscellaneous Revenue	\$12,000	\$8,000
<b>Total Other</b>	<b>\$12,000</b>	<b>\$8,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,074,295</b>	<b>\$2,121,427</b>
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### Expenditures

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$1,063,989</b>	<b>\$976,836</b>
<b>% of Expenditures</b>	<b>51%</b>	<b>48%</b>

Personnel	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Personnel</b>	<b>\$25,000</b>	<b>\$50,000</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>2%</b>

Contracted/General Services and Supplies	2016-17 Preliminary Budget	2015-16 Final Budget
Legal Services	\$100,000	\$100,000
Audit Services	\$34,000	\$34,000
Miscellaneous Services	\$3,500	\$3,000
Other Prof/ Tech Services	\$135,300	\$185,300
Miscellaneous O&M Services	\$3,000	\$3,000
Postage	\$10,000	\$17,000
Advertising	\$4,000	\$1,000
Electricity	\$45,000	\$45,000
Natural Gas	\$20,000	\$16,000
Water and Sewer	\$2,400	\$2,400
Telephone & Fax	\$53,000	\$53,000
Travel	\$6,000	\$6,000
Subsistence	\$4,000	\$4,000
Staff Development	\$24,876	\$24,876
Maint & Repair Equipment	\$500	\$500
Maint & Repair Buildings	\$30,000	\$60,000
Membership Fees	\$6,730	\$5,200
Registration Fees	\$500	\$500
Insurance and Bond Premiums	\$443,000	\$443,000
Supplies	\$35,000	\$31,000
Software	\$8,000	\$8,000
Furniture & Equip Under 5000	\$5,000	\$5,000

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



<b>Contracted/General Services and Supplies</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Bank Service Charges	\$1,500	\$1,000
Labour Transfer to other sites	\$10,000	\$12,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$985,306</b>	<b>\$1,060,776</b>
<b>% of Expenditures</b>	<b>48%</b>	<b>50%</b>

<b>Total Expenditures</b>	<b>\$2,074,295</b>	<b>\$2,087,612</b>
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### Summary

	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Total Revenues and Allocations To Budget	\$2,074,295	\$2,121,427
Total Expenditures	\$2,074,295	\$2,121,427
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
ECS Regular Allocation	\$135,472	\$146,946
ECS Regular Enrolment	38 students	41 students
ESC Regular Allocation Rate	\$3,565.06	\$3,584.05
ECS PUF Allocation	\$69,627	\$65,013
Grade 1 Allocation	\$292,335	\$286,724
Grade 1 Allocation Rate	\$7,130.11	\$7,168.09
Grade 1 Enrolment	41 students	40 students
Grade 2 Allocation	\$285,204	\$293,892
Grade 2 Allocation Rate	\$7,130.11	\$7,168.09
Grade 2 Enrolment	40 students	41 students
Grade 3 Allocation	\$313,725	\$308,228
Grade 3 Allocation Rate	\$7,130.11	\$7,168.09
Grade 3 Enrolment	44 students	43 students
Grade 4 Allocation	\$266,028	\$256,064
Grade 4 Allocation Rate	\$5,660.16	\$5,690.31
Grade 4 Enrolment	47 students	45 students
Grade 5 Allocation	\$249,790	\$211,170
Grade 5 Allocation Rate	\$5,677.06	\$5,707.30
Grade 5 Enrolment	44 students	37 students
Grade 6 Allocation	\$210,051	\$148,390
Grade 6 Allocation Rate	\$5,677.06	\$5,707.30
Grade 6 Enrolment	37 students	26 students
Small School Grade 1-6 Allocation	\$79,650	\$80,004
Small School Grade 1-6 Allocation Rate	\$354.00	\$354.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	253 students	232 students
Total Enrolment Grade 1-3	125 students	124 students
First Nation Grade 1-6 Allocation	\$8,921	\$8,969
First Nation Grade 1-6 Allocation Rate	\$405.50	\$407.66
Grade 1-3 First Nation Enrolment (330)	12 students	12 students
Grade 4 - 6 First Nation Enrolment (330)	10 students	10 students
Diversity Allocation	\$282,533	\$282,533
Transfers to from Other Sites	(\$23,329)	(\$22,158)
<b>Total Site Allocation</b>	<b>\$2,170,007</b>	<b>\$2,065,774</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Course Material Fees	2016-17 Preliminary Budget	2015-16 Final Budget
Course Material Fees - Options	\$423	
Other Course and Course Material Fees	\$1,520	
Curricular Field Trips	\$8,000	
Cultural Events	\$2,500	
<b>Total Course Material Fees</b>	<b>\$12,443</b>	

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

<b>Course Material Fees</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

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

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

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,185,350</b>	<b>\$2,091,084</b>
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### Expenditures

<b>Certificated</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Certificated</b>	<b>\$1,680,823</b>	<b>\$1,458,226</b>
<b>% of Expenditures</b>	<b>76%</b>	<b>70%</b>

<b>Uncertificated</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Uncertificated</b>	<b>\$371,227</b>	<b>\$427,981</b>
<b>% of Expenditures</b>	<b>17%</b>	<b>20%</b>

<b>Personnel</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Personnel</b>	<b>(\$6,719)</b>	<b>\$3,753</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Contracted/General Services and Supplies</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Miscellaneous Services	\$0	\$20,000
Support Services	\$500	\$500
Other Prof/ Tech Services	\$11,600	\$12,000
Postage	\$1,000	\$1,000
Printing	\$300	\$300
Advertising	\$250	\$250
Telephone & Fax	\$6,000	\$6,000
Travel	\$1,000	\$1,000
Subsistence	\$3,000	\$3,000
Staff Development	\$9,500	\$12,750
Contracted Transportation	\$3,400	\$3,400
Maint & Repair Equipment	\$2,000	\$2,000
Membership Fees	\$50	\$50
Supplies	\$28,547	\$44,404
Instruction Material Expenditures ECS	\$1,949	
ECS Regular Enrolment	38 students	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	

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

<b>Contracted/General Services and Supplies</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Instructional Material Expenditures - Instruction	\$12,979	
IMF 10-12	\$121.00	
IMF 7-9	\$77.00	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Total Enrolment Grade 1-3	125 students	
Total Enrolment Grade 4-6	128 students	
Textbooks	\$0	\$8,000
Media Materials	\$6,000	\$9,000
Software	\$1,500	\$2,500
Furniture & Equip Under 5000	\$17,000	\$25,970
Technology Intergration	\$8,000	\$28,100
Labour Transfer to other sites	\$4,000	\$10,000
Supplies & Services Transfers to other sites	\$9,000	\$10,900
<b>Total Contracted/General Services and Supplies</b>	<b>\$127,575</b>	<b>\$201,124</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>10%</b>

<b>Course Material Expenditures</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Option Fee Expenditure	\$423	
Course Material Fees - Options	\$423	
Other Course Material Fee Expenditures	\$1,520	
Other Course and Course Material Fees	\$1,520	
Curricular Field Trip Expenditures	\$8,000	
Curricular Field Trips	\$8,000	
Cultural Event Expenditures	\$2,500	
Cultural Events	\$2,500	
<b>Total Course Material Expenditures</b>	<b>\$12,443</b>	
<b>% of Expenditures</b>	<b>1%</b>	

<b>Total Expenditures</b>	<b>\$2,185,350</b>	<b>\$2,091,084</b>
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### Summary

	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Total Revenues and Allocations To Budget	\$2,197,850	\$2,091,084
Total Expenditures	\$2,197,850	\$2,091,084
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

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

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$12,500</b>
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### Expenditures

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

<b>Total Expenditures</b>	<b>\$12,500</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$2,197,850	\$2,091,084
Total Expenditures	\$2,197,850	\$2,091,084
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
Board Governance Site Allocation	\$617,831	\$625,050
<b>Total Site Allocation</b>	<b>\$617,831</b>	<b>\$625,050</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$617,831</b>	<b>\$625,050</b>
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### Expenditures

Trustees	2016-17 Preliminary Budget	2015-16 Final Budget
Trustee1 (51)	\$23,334	\$23,334
Trustee2 (52)	\$31,932	\$31,932
Trustee3 (53)	\$26,734	\$26,734
Trustee4 (54)	\$26,634	\$26,634
Trustee5 (55)	\$26,934	\$26,934
Trustee6 (56)	\$26,834	\$26,834
Trustee7 (57)	\$38,664	\$38,664
<b>Total Trustees</b>	<b>\$201,066</b>	<b>\$201,066</b>
<b>% of Expenditures</b>	<b>33%</b>	<b>32%</b>

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$42,725</b>	<b>\$41,351</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>7%</b>

Personnel	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Personnel</b>	<b>\$75,480</b>	<b>\$77,073</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>12%</b>

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

<b>Total Expenditures</b>	<b>\$617,831</b>	<b>\$625,050</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$617,831	\$625,050
Total Expenditures	\$617,831	\$625,050
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**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	2016-17 Preliminary Budget	2015-16 Final Budget
ECS Regular Allocation	\$156,862	\$197,123
ECS Regular Enrolment	44 students	55 students
ESC Regular Allocation Rate	\$3,565.06	\$3,584.05
ECS PUF Allocation	\$46,418	\$87,520
Grade 1 Allocation	\$406,416	\$336,900
Grade 1 Allocation Rate	\$7,130.11	\$7,168.09
Grade 1 Enrolment	57 students	47 students
Grade 2 Allocation	\$377,896	\$358,405
Grade 2 Allocation Rate	\$7,130.11	\$7,168.09
Grade 2 Enrolment	53 students	50 students
Grade 3 Allocation	\$399,286	\$444,422
Grade 3 Allocation Rate	\$7,130.11	\$7,168.09
Grade 3 Enrolment	56 students	62 students
Grade 4 Allocation	\$373,571	\$318,657
Grade 4 Allocation Rate	\$5,660.16	\$5,690.31
Grade 4 Enrolment	66 students	56 students
Grade 5 Allocation	\$329,269	\$359,560
Grade 5 Allocation Rate	\$5,677.06	\$5,707.30
Grade 5 Enrolment	58 students	63 students
Grade 6 Allocation	\$374,686	\$268,243
Grade 6 Allocation Rate	\$5,677.06	\$5,707.30
Grade 6 Enrolment	66 students	47 students
Grade 7 Allocation	\$248,107	\$238,815
Grade 7 Allocation Rate	\$5,278.87	\$5,306.99
Grade 7 Enrolment	47 students	45 students
Grade 8 Allocation	\$253,386	\$291,885
Grade 8 Allocation Rate	\$5,278.87	\$5,306.99
Grade 8 Enrolment	48 students	55 students
Grade 9 Allocation	\$295,617	\$275,964
Grade 9 Allocation Rate	\$5,278.87	\$5,306.99
Grade 9 Enrolment	56 students	52 students
Diversity Allocation	\$250,890	\$250,890
<b>Total Site Allocation</b>	<b>\$3,512,404</b>	<b>\$3,428,382</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>96%</b>	<b>97%</b>

Course Material Fees	2016-17 Preliminary Budget	2015-16 Final Budget
Course Material Fees - Options	\$16,000	
Other Course and Course Material Fees	\$3,500	
Curricular Field Trips	\$30,000	
Cultural Events	\$1,000	
School Based Course Material Fees	\$34,000	
<b>Total Course Material Fees</b>	<b>\$84,500</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	

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



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

<b>Other</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Miscellaneous Revenue	\$30,000	\$30,000
<b>Total Other</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,626,904</b>	<b>\$3,522,382</b>
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### Expenditures

<b>Certificated</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Certificated</b>	<b>\$2,926,973</b>	<b>\$2,918,584</b>
<b>% of Expenditures</b>	<b>80%</b>	<b>83%</b>

<b>Uncertificated</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Uncertificated</b>	<b>\$404,344</b>	<b>\$346,007</b>
<b>% of Expenditures</b>	<b>11%</b>	<b>10%</b>

<b>Personnel</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Personnel</b>	<b>\$47,632</b>	<b>\$47,637</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Contracted/General Services and Supplies</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Support Services	\$1,228	\$1,228
Other Prof/ Tech Services	\$13,000	\$11,000
Postage	\$500	\$500
Printing	\$3,500	\$2,512
Advertising	\$800	\$400
Telephone & Fax	\$5,700	\$5,700
Travel	\$1,500	\$1,500
Subsistence	\$5,000	\$5,000
Staff Development	\$5,930	\$4,000
Contracted Transportation	\$1,870	\$1,870
Maint & Repair Equipment	\$1,000	\$1,000
Membership Fees	\$500	\$500
Registration Fees	\$1,000	\$1,000
Supplies	\$84,443	\$149,443
Instruction Material Expenditures ECS	\$2,257	
ECS Regular Enrolment	44 students	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	

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

<b>Contracted/General Services and Supplies</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Instructional Material Expenditures - Instruction	\$28,727	
IMF 10-12	\$121.00	
IMF 7-9	\$77.00	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Total Enrolment Grade 1-3	166 students	
Total Enrolment Grade 4-6	190 students	
Total Enrolment Grade 7-9	151 students	
Textbooks	\$500	\$500
Media Materials	\$6,000	\$4,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$5,000	\$1,000
Technology Intergration	\$18,000	\$8,000
Supplies & Services Transfers to other sites	\$10,000	\$10,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$197,455</b>	<b>\$210,153</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>6%</b>

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

<b>Total Expenditures</b>	<b>\$3,626,904</b>	<b>\$3,522,382</b>
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### Summary

	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Total Revenues and Allocations To Budget	\$3,656,404	\$3,522,382
Total Expenditures	\$3,656,404	\$3,522,382
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
Student Fees-Extracurricular	\$8,500	
Student Fees-Special Events	\$5,000	
Student Fees-Sale of Goods or Services	\$4,000	
Fundraising Revenue	\$12,000	
<b>Total School Generated Funds</b>	<b>\$29,500</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$29,500</b>
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### Expenditures

School Generated Funds	2016-17 Preliminary Budget	2015-16 Final Budget
Student Fee Expenditures	\$17,500	
Student Fees-Extracurricular	\$8,500	
Student Fees-Non Instruction Required	\$0	
Student Fees-Noncurricular Field Trips and Travel	\$0	
Student Fees-Sale of Goods or Services	\$4,000	
Student Fees-Special Events	\$5,000	
Student Fees-Sustenance	\$0	
Fundraising Activities Expenditures	\$12,000	
Fundraising Revenue	\$12,000	
<b>Total School Generated Funds</b>	<b>\$29,500</b>	
<b>% of Expenditures</b>	<b>1%</b>	

<b>Total Expenditures</b>	<b>\$29,500</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$3,656,404	\$3,522,382
Total Expenditures	\$3,656,404	\$3,522,382
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
Grade 5 Allocation	\$465,519	\$804,729
Grade 5 Allocation Rate	\$5,677.06	\$5,707.30
Grade 5 Enrolment	82 students	141 students
Grade 6 Allocation	\$613,122	\$787,607
Grade 6 Allocation Rate	\$5,677.06	\$5,707.30
Grade 6 Enrolment	108 students	138 students
Grade 7 Allocation	\$585,955	\$875,654
Grade 7 Allocation Rate	\$5,278.87	\$5,306.99
Grade 7 Enrolment	111 students	165 students
Grade 8 Allocation	\$791,831	\$658,067
Grade 8 Allocation Rate	\$5,278.87	\$5,306.99
Grade 8 Enrolment	150 students	124 students
Grade 9 Allocation	\$659,859	\$668,681
Grade 9 Allocation Rate	\$5,278.87	\$5,306.99
Grade 9 Enrolment	125 students	126 students
Diversity Allocation	\$478,777	\$631,487
<b>Total Site Allocation</b>	<b>\$3,595,063</b>	<b>\$4,426,225</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>96%</b>	<b>99%</b>

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

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

Other	2016-17 Preliminary Budget	2015-16 Final Budget
Miscellaneous Revenue	\$2,500	\$0
<b>Total Other</b>	<b>\$2,500</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,664,563</b>	<b>\$4,471,225</b>
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### Expenditures

Certificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Certificated</b>	<b>\$2,855,885</b>	<b>\$3,643,178</b>
<b>% of Expenditures</b>	<b>76%</b>	<b>81%</b>

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

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$483,354</b>	<b>\$469,107</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>10%</b>

Personnel	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Personnel</b>	<b>\$70,216</b>	<b>\$76,357</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Contracted/General Services and Supplies	2016-17 Preliminary Budget	2015-16 Final Budget
Miscellaneous Services	\$17,730	\$38,730
Support Services	\$0	\$18,065
Other Prof/ Tech Services	\$10,000	\$10,000
Postage	\$1,000	\$1,000
Printing	\$0	\$10,000
Advertising	\$500	\$500
Telephone & Fax	\$7,000	\$9,000
Travel	\$1,500	\$0
Subsistence	\$1,500	\$1,333
Staff Development	\$15,000	\$30,000
Contracted Transportation	\$1,000	\$0
Maint & Repair Equipment	\$5,000	\$5,000
Equipment Rental	\$3,000	\$3,000
Membership Fees	\$500	\$500
Registration Fees	\$1,000	\$1,000
Supplies	\$17,000	\$30,000
Instructional Material Expenditures - Instruction	\$36,497	
IMF 10-12	\$121.00	
IMF 7-9	\$77.00	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Total Enrolment Grade 1-3	0 students	
Total Enrolment Grade 4-6	190 students	
Total Enrolment Grade 7-9	386 students	
Textbooks	\$0	\$6,000
Media Materials	\$10,000	\$20,000
Software	\$4,882	\$8,000
Furniture & Equip Under 5000	\$8,000	\$25,000
Technology Intergration	\$15,000	\$30,106
Acquisition of Prop & Equip Capital	\$10,000	\$16,000
Labour Transfer to other sites	\$7,000	\$7,849
Supplies & Services Transfers to other sites	\$15,000	\$11,500
<b>Total Contracted/General Services and Supplies</b>	<b>\$188,109</b>	<b>\$282,583</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>6%</b>

Course Material Expenditures	2016-17 Preliminary Budget	2015-16 Final Budget
Option Fee Expenditure	\$10,000	
Course Material Fees - Options	\$10,000	
Curricular Field Trip Expenditures	\$47,000	
Curricular Field Trips	\$47,000	

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

<b>Course Material Expenditures</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Cultural Event Expenditures	\$10,000	
Cultural Events	\$10,000	
<b>Total Course Material Expenditures</b>	<b>\$67,000</b>	
<b>% of Expenditures</b>	<b>2%</b>	

<b>Total Expenditures</b>	<b>\$3,664,563</b>	<b>\$4,471,225</b>
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### Summary

	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Total Revenues and Allocations To Budget	\$3,760,563	\$4,471,225
Total Expenditures	\$3,760,563	\$4,471,225
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$96,000</b>
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### Expenditures

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

<b>Total Expenditures</b>	<b>\$96,000</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$3,760,563	\$4,471,225
Total Expenditures	\$3,760,563	\$4,471,225
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
ECS Regular Allocation	\$156,862	\$161,282
ECS Regular Enrolment	44 students	45 students
ESC Regular Allocation Rate	\$3,565.06	\$3,584.05
ECS PUF Allocation	\$97,836	\$87,520
Grade 1 Allocation	\$327,985	\$344,068
Grade 1 Allocation Rate	\$7,130.11	\$7,168.09
Grade 1 Enrolment	46 students	48 students
Grade 2 Allocation	\$356,506	\$315,396
Grade 2 Allocation Rate	\$7,130.11	\$7,168.09
Grade 2 Enrolment	50 students	44 students
Grade 3 Allocation	\$342,245	\$329,732
Grade 3 Allocation Rate	\$7,130.11	\$7,168.09
Grade 3 Enrolment	48 students	46 students
Grade 4 Allocation	\$254,707	\$193,471
Grade 4 Allocation Rate	\$5,660.16	\$5,690.31
Grade 4 Enrolment	45 students	34 students
Grade 5 Allocation	\$204,374	\$251,121
Grade 5 Allocation Rate	\$5,677.06	\$5,707.30
Grade 5 Enrolment	36 students	44 students
Grade 6 Allocation	\$255,468	\$222,585
Grade 6 Allocation Rate	\$5,677.06	\$5,707.30
Grade 6 Enrolment	45 students	39 students
Grade 7 Allocation	\$211,155	\$281,271
Grade 7 Allocation Rate	\$5,278.87	\$5,306.99
Grade 7 Enrolment	40 students	53 students
Grade 8 Allocation	\$279,780	\$244,122
Grade 8 Allocation Rate	\$5,278.87	\$5,306.99
Grade 8 Enrolment	53 students	46 students
Grade 9 Allocation	\$263,944	\$291,885
Grade 9 Allocation Rate	\$5,278.87	\$5,306.99
Grade 9 Enrolment	50 students	55 students
Diversity Allocation	\$318,529	\$318,529
Transfers to from Other Sites	\$0	\$5,707
<b>Total Site Allocation</b>	<b>\$3,069,391</b>	<b>\$3,046,688</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>98%</b>	<b>98%</b>

Course Material Fees	2016-17 Preliminary Budget	2015-16 Final Budget
Course Material Fees - Options	\$9,000	
Curricular Field Trips	\$40,000	
Cultural Events	\$8,000	
<b>Total Course Material Fees</b>	<b>\$57,000</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	

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



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

<b>Other</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Miscellaneous Revenue	\$0	\$10,940
<b>Total Other</b>	<b>\$0</b>	<b>\$10,940</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,126,391</b>	<b>\$3,121,628</b>
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### Expenditures

<b>Certificated</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Certificated</b>	<b>\$2,366,287</b>	<b>\$2,349,366</b>
<b>% of Expenditures</b>	<b>75%</b>	<b>75%</b>

<b>Uncertificated</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Uncertificated</b>	<b>\$491,486</b>	<b>\$477,075</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>15%</b>

<b>Personnel</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Personnel</b>	<b>\$71,545</b>	<b>\$99,055</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>3%</b>

<b>Contracted/General Services and Supplies</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Support Services	\$1,000	\$1,000
Other Prof/ Tech Services	\$10,000	\$15,077
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	\$7,000	\$7,000
Contracted Transportation	\$0	\$10,500
Maint & Repair Equipment	\$1,000	\$1,000
Equipment Rental	\$500	\$500
Membership Fees	\$500	\$500
Registration Fees	\$0	\$51,940
Subscriptions	\$1,000	\$1,000
Supplies	\$56,512	\$63,509
Instruction Material Expenditures ECS	\$2,257	
ECS Regular Enrolment	44 students	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	

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

<b>Contracted/General Services and Supplies</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Instructional Material Expenditures - Instruction	\$23,761	
IMF 10-12	\$121.00	
IMF 7-9	\$77.00	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Total Enrolment Grade 1-3	144 students	
Total Enrolment Grade 4-6	126 students	
Total Enrolment Grade 7-9	143 students	
Textbooks	\$1,000	\$1,000
Media Materials	\$500	\$500
Software	\$0	\$3,000
Furniture & Equip Under 5000	\$4,000	\$7,000
Technology Intergration	\$16,692	\$18,255
Labour Transfer to other sites	\$1,500	\$1,500
Supplies & Services Transfers to other sites	\$5,555	\$5,555
<b>Total Contracted/General Services and Supplies</b>	<b>\$140,073</b>	<b>\$196,132</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>6%</b>

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

<b>Total Expenditures</b>	<b>\$3,126,391</b>	<b>\$3,121,628</b>
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### Summary

	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Total Revenues and Allocations To Budget	\$3,142,391	\$3,121,628
Total Expenditures	\$3,142,391	\$3,121,628
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
Student Fees-Extracurricular	\$16,000	
<b>Total School Generated Funds</b>	<b>\$16,000</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$16,000</b>
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### Expenditures

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

<b>Total Expenditures</b>	<b>\$16,000</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$3,142,391	\$3,121,628
Total Expenditures	\$3,142,391	\$3,121,628
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
Instructional Pool Allocation	\$2,203,757	\$2,781,000
Transfers to from Other Sites	\$60,968	(\$8,200)
<b>Total Site Allocation</b>	<b>\$2,264,725</b>	<b>\$2,772,800</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>25%</b>	<b>28%</b>

Alberta Education - Other	2016-17 Preliminary Budget	2015-16 Final Budget
Lump Sum Payment - Teachers 1%	\$0	\$560,000
ATRF Government Contribution	\$6,767,954	\$6,584,451
<b>Total Alberta Education - Other</b>	<b>\$6,767,954</b>	<b>\$7,144,451</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>75%</b>	<b>72%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$9,032,679</b>	<b>\$9,917,251</b>
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### Expenditures

Certificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Certificated</b>	<b>\$221,616</b>	<b>\$251,204</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>3%</b>

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$184,162</b>	<b>\$105,335</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>1%</b>

Personnel	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Personnel</b>	<b>\$7,971,584</b>	<b>\$8,233,853</b>
<b>% of Expenditures</b>	<b>88%</b>	<b>83%</b>

Contracted/General Services and Supplies	2016-17 Preliminary Budget	2015-16 Final Budget
Credit Card Commission	\$25,000	\$25,000
Support Services	\$33,060	\$600,000
Other Prof/ Tech Services	\$380,400	\$465,001
Telephone & Fax	\$5,500	\$5,500
Staff Development	\$5,000	\$25,000
Maint & Repair Vehicles	\$4,000	\$4,000
Membership Fees	\$5,500	\$5,500
Registration Fees	\$52,600	\$52,600
Insurance and Bond Premiums	\$131,160	\$131,160
Supplies	\$6,597	\$6,597
Fuel	\$6,500	\$6,500
<b>Total Contracted/General Services and Supplies</b>	<b>\$655,317</b>	<b>\$1,326,858</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>13%</b>

<b>Total Expenditures</b>	<b>\$9,032,679</b>	<b>\$9,917,251</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$9,032,679	\$9,917,251
Total Expenditures	\$9,032,679	\$9,917,251
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

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

## Learning Services: Regular Operating

### Expenditures

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
Total Uncertificated	\$0	\$233,948
% of Expenditures	18%	21%

Total Expenditures	\$0	\$233,948
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$2,218,776	\$1,980,392
Total Expenditures	\$2,218,776	\$1,980,392
Variance	(\$1)	\$0

### Notes

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

## Learning Supports: Regular Operating

### Revenue And Allocations To Budget Center

Site Allocation	2016-17 Preliminary Budget	2015-16 Final Budget
Learning Services Site Allocation	\$1,956,276	\$1,980,392
<b>Total Site Allocation</b>	<b>\$1,956,276</b>	<b>\$1,980,392</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>88%</b>	<b>100%</b>

Other	2016-17 Preliminary Budget	2015-16 Final Budget
Miscellaneous Revenue	\$262,500	\$0
<b>Total Other</b>	<b>\$262,500</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>12%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,218,776</b>	<b>\$1,980,392</b>
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### Expenditures

Certificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Certificated</b>	<b>\$936,615</b>	<b>\$928,184</b>
<b>% of Expenditures</b>	<b>42%</b>	<b>47%</b>

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$408,046</b>	<b>\$172,411</b>
<b>% of Expenditures</b>	<b>18%</b>	<b>21%</b>

Personnel	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Personnel</b>	<b>\$66,920</b>	<b>\$58,420</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

Contracted/General Services and Supplies	2016-17 Preliminary Budget	2015-16 Final Budget
Other Prof/ Tech Services	\$56,000	\$54,500
Printing	\$500	\$500
Telephone & Fax	\$10,000	\$9,000
Travel	\$23,000	\$18,000
Subsistence	\$6,000	\$3,000
Staff Development	\$62,000	\$48,500
Facility Rental	\$2,100	\$2,100
Tuition Fees to Other Jurisdictions	\$603,319	\$427,030
Membership Fees	\$10,800	\$10,800
Supplies	\$34,977	\$20,499
Media Materials	\$1,000	\$1,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$11,000	\$6,000
Labour Transfer to other sites	\$500	\$500
Supplies & Services Transfers to other sites	(\$15,000)	(\$15,000)
<b>Total Contracted/General Services and Supplies</b>	<b>\$807,196</b>	<b>\$587,429</b>
<b>% of Expenditures</b>	<b>36%</b>	<b>30%</b>

<b>Total Expenditures</b>	<b>\$2,218,776</b>	<b>\$1,746,445</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$2,218,776	\$1,980,392
Total Expenditures	\$2,218,776	\$1,980,392
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

**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	2016-17 Preliminary Budget	2015-16 Final Budget
Maintenance Site Allocation	\$4,712,297	\$4,780,538
Total Maint Revenue Factor	\$4,712,297	\$4,780,538
Transfers to from Other Sites	(\$337,776)	(\$334,996)
<b>Total Site Allocation</b>	<b>\$4,374,521</b>	<b>\$4,445,542</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$4,374,521</b>	<b>\$4,445,542</b>
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### Expenditures

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$1,564,425</b>	<b>\$1,453,676</b>
<b>% of Expenditures</b>	<b>35%</b>	<b>33%</b>

Personnel	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Personnel</b>	<b>(\$10,100)</b>	<b>(\$10,100)</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Contracted/General Services and Supplies	2016-17 Preliminary Budget	2015-16 Final Budget
Other Prof/ Tech Services	\$15,000	\$15,000
Fire\Security\Safety Services	\$18,000	\$20,000
Sewage Removal	\$110,000	\$105,000
Garbage Removal	\$120,000	\$98,000
Parking Lots	\$200,000	\$200,000
Grass Mowing	\$265,000	\$265,000
Miscellaneous O&M Services	\$30,785	\$30,785
Electricity	\$930,348	\$960,000
Natural Gas	\$600,543	\$550,000
Water and Sewer	\$111,095	\$100,000
Telephone & Fax	\$10,000	\$11,000
Taxes and Local Improvement	\$6,000	\$6,000
Travel	\$5,000	\$5,000
Subsistence	\$5,000	\$500
Staff Development	\$15,000	\$15,000
Maint & Repair Equipment	\$75,000	\$75,000
Maint & Repair Buildings	\$191,485	\$350,260
Maint & Repair Vehicles	\$35,000	\$34,700
Membership Fees	\$1,000	\$1,000
Insurance and Bond Premiums	\$13,270	\$14,270
Supplies	\$188,215	\$208,996
Fuel	\$58,000	\$56,000
Software	\$36,455	\$30,455
Furniture & Equip Under 5000	\$5,000	\$5,000
Labour Transfer to other sites	(\$120,000)	(\$120,000)

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

<b>Contracted/General Services and Supplies</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Supplies & Services Transfers to other sites	(\$55,000)	(\$35,000)
<b>Total Contracted/General Services and Supplies</b>	<b>\$2,870,196</b>	<b>\$3,001,966</b>
<b>% of Expenditures</b>	<b>65%</b>	<b>68%</b>

<b>Total Expenditures</b>	<b>\$4,424,521</b>	<b>\$4,445,542</b>
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### Summary

	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Total Revenues and Allocations To Budget	\$4,374,521	\$4,445,542
Total Expenditures	\$4,424,521	\$4,445,542
<b>Variance</b>	<b>(\$49,999)</b>	<b>\$0</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
Grade 10 Allocation	\$2,242,405	\$2,277,179
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,370.11	\$5,398.72
Grade 10 CEU Average Factor	37.00 CEU	37.00 CEU
Grade 10 Enrolment	395 students	399 students
Grade 11 Allocation	\$1,984,793	\$1,959,734
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,370.11	\$5,398.72
Grade 11 CEU Average Factor	33.00 CEU	33.00 CEU
Grade 11 Enrolment	392 students	385 students
Grade 12 Allocation	\$1,913,908	\$1,924,103
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	33.00 CEU	33.00 CEU
Grade 12 Allocation Rate	\$5,370.11	\$5,398.72
Grade 12 Enrolment	378 students	378 students
CEU Adjustment	\$376,402	\$372,791
ADLC CEUs	0 CEUs	0 CEUs
CEU ADLC Allocation Rate	(\$83.85)	(\$83.85)
CEU Tier 4 Allocation Rate	(\$59.89)	(\$59.89)
CEUs Tier 4	1,100 CEUs	1,100 CEUs
CTS CEUs Tier 1	1,250 CEU	1,200 CEU
CTS CEUs Tier 2	1,250 CEU	1,200 CEU
CTS CEUs Tier 3	4,380 students	4,375 students
CTS Tier 1 Allocation Rate	\$41.84	\$42.06
CTS Tier 2 Allocation Rate	\$53.19	\$53.42
CTS Tier 3 Allocation Rate	\$73.86	\$74.08
First Nation Grade 10-12 Allocation	\$22,303	\$19,976
First Nation Grade 10-12 Allocation Rate	\$405.50	\$407.66
Grade 10-12 First Nation Enrolment (330)	55 students	49 students
Diversity Allocation	\$1,112,323	\$1,112,323
Transfers to from Other Sites	(\$206,901)	(\$220,173)
Surplus / Deficit Carryforward	\$0	(\$116,780)
<b>Total Site Allocation</b>	<b>\$7,445,234</b>	<b>\$7,329,153</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>95%</b>	<b>96%</b>

Provincial Priority Targeted Funding	2016-17 Preliminary Budget	2015-16 Final Budget
Children and Youth with Complex Needs	\$70,000	\$60,000
<b>Total Provincial Priority Targeted Funding</b>	<b>\$70,000</b>	<b>\$60,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

Course Material Fees	2016-17 Preliminary Budget	2015-16 Final Budget
Course Material Fees - Options	\$109,000	
Other Course and Course Material Fees	\$700	
Curricular Field Trips	\$3,500	
<b>Total Course Material Fees</b>	<b>\$113,200</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

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

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

<b>Other</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Miscellaneous Revenue	\$60,000	\$143,471
<b>Total Other</b>	<b>\$60,000</b>	<b>\$143,471</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>2%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$7,688,434</b>	<b>\$7,645,624</b>
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### Expenditures

<b>Certificated</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Certificated</b>	<b>\$5,828,328</b>	<b>\$5,744,155</b>
<b>% of Expenditures</b>	<b>74%</b>	<b>75%</b>

<b>Uncertificated</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Uncertificated</b>	<b>\$1,146,631</b>	<b>\$1,136,136</b>
<b>% of Expenditures</b>	<b>15%</b>	<b>15%</b>

<b>Personnel</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Personnel</b>	<b>(\$14,501)</b>	<b>\$63,295</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>1%</b>

<b>Contracted/General Services and Supplies</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Miscellaneous Services	\$1,900	\$1,900
Support Services	\$22,000	\$26,000
Other Prof/ Tech Services	\$19,000	\$20,000
Postage	\$10,000	\$10,000
Printing	\$500	\$500
Advertising	\$3,000	\$4,000
Telephone & Fax	\$14,000	\$14,000
Travel	\$18,000	\$12,000
Subsistence	\$19,000	\$20,000
Staff Development	\$37,408	\$45,000
Contracted Transportation	\$23,000	\$22,000
Maint & Repair Equipment	\$5,000	\$5,000
Maint & Repair Vehicles	\$14,500	\$14,500
Equipment Rental	\$19,000	\$19,000
Facility Rental	\$6,000	\$6,000
Membership Fees	\$5,000	\$7,000
Registration Fees	\$37,000	\$41,000
Subscriptions	\$10,000	\$10,000
Supplies	\$100,000	\$330,000

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

<b>Contracted/General Services and Supplies</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Instructional Material Expenditures - Instruction	\$126,869	
IMF 10-12	\$121.00	
IMF 7-9	\$77.00	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Total Enrolment Grade 10-12	1,165 students	
Total Enrolment Grade 4-6	0 students	
Textbooks	\$0	\$18,000
Media Materials	\$8,000	\$15,000
Software	\$2,600	\$4,800
Furniture & Equip Under 5000	\$15,000	\$25,000
Technology Intergration	\$40,000	\$50,000
Labour Transfer to other sites	\$18,000	\$20,000
Supplies & Services Transfers to other sites	\$40,000	\$50,000
Transfer to Reserves (Contingencies)	\$0	(\$88,661)
<b>Total Contracted/General Services and Supplies</b>	<b>\$614,777</b>	<b>\$702,039</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>9%</b>

<b>Course Material Expenditures</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Option Fee Expenditure	\$109,000	
Course Material Fees - Options	\$109,000	
Other Course Material Fee Expenditures	\$700	
Other Course and Course Material Fees	\$700	
Curricular Field Trip Expenditures	\$3,500	
Curricular Field Trips	\$3,500	
<b>Total Course Material Expenditures</b>	<b>\$113,200</b>	
<b>% of Expenditures</b>	<b>1%</b>	

<b>Total Expenditures</b>	<b>\$7,688,434</b>	<b>\$7,645,624</b>
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### Summary

	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Total Revenues and Allocations To Budget	\$7,841,434	\$7,645,624
Total Expenditures	\$7,841,434	\$7,645,624
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
Student Fees-Extracurricular	\$25,000	
Student Fees-Special Events	\$20,000	
Student Fees-Noncurricular Field Trips and Travel	\$25,000	
Student Fees-Sale of Goods or Services	\$18,000	
Donations and Gifts	\$50,000	
Other Fees-Non Student	\$15,000	
<b>Total School Generated Funds</b>	<b>\$153,000</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$153,000</b>
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### Expenditures

School Generated Funds	2016-17 Preliminary Budget	2015-16 Final Budget
Student Fee Expenditures	\$88,000	
Student Fees-Extracurricular	\$25,000	
Student Fees-Non Instruction Required	\$0	
Student Fees-Noncurricular Field Trips and Travel	\$25,000	
Student Fees-Sale of Goods or Services	\$18,000	
Student Fees-Special Events	\$20,000	
Student Fees-Sustenance	\$0	
Donation Expenditures	\$50,000	
Donations and Gifts	\$50,000	
Other Expenditures	\$15,000	
Other Fees-Non Student	\$15,000	
<b>Total School Generated Funds</b>	<b>\$153,000</b>	
<b>% of Expenditures</b>	<b>2%</b>	

<b>Total Expenditures</b>	<b>\$153,000</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$7,841,434	\$7,645,624
Total Expenditures	\$7,841,434	\$7,645,624
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
Grade 10 Allocation	\$36,824	\$9,255
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,370.11	\$5,398.72
Grade 10 CEU Average Factor	30.00 CEU	30.00 CEU
Grade 10 Enrolment	8 students	2 students
Grade 11 Allocation	\$36,824	\$37,020
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,370.11	\$5,398.72
Grade 11 CEU Average Factor	10.00 CEU	10.00 CEU
Grade 11 Enrolment	24 students	24 students
Grade 12 Allocation	\$184,118	\$185,099
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	10.00 CEU	10.00 CEU
Grade 12 Allocation Rate	\$5,370.11	\$5,398.72
Grade 12 Enrolment	120 students	120 students
CEU Adjustment	(\$5,176)	(\$4,974)
ADLC CEUs	0 CEUs	0 CEUs
CEU ADLC Allocation Rate	(\$83.85)	(\$83.85)
CEU Tier 4 Allocation Rate	(\$59.89)	(\$59.89)
CEUs Tier 4	183 CEUs	180 CEUs
CTS CEUs Tier 1	41 CEU	41 CEU
CTS CEUs Tier 2	14 CEU	14 CEU
CTS CEUs Tier 3	45 students	45 students
CTS Tier 1 Allocation Rate	\$41.84	\$42.06
CTS Tier 2 Allocation Rate	\$53.19	\$53.42
CTS Tier 3 Allocation Rate	\$73.86	\$74.08
Outreach Allocation	\$62,973	\$62,973
Outreach Allocation Rate	\$62,972.76	\$62,972.76
First Nation Grade 10-12 Allocation	\$6,894	\$4,892
First Nation Grade 10-12 Allocation Rate	\$405.50	\$407.66
Grade 10-12 First Nation Enrolment (330)	17 students	12 students
Diversity Allocation	\$7,433	\$7,433
Transfers to from Other Sites	\$206,901	\$220,173
<b>Total Site Allocation</b>	<b>\$536,789</b>	<b>\$521,870</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Course Material Fees	2016-17 Preliminary Budget	2015-16 Final Budget
Course Material Fees - Options	\$200	
<b>Total Course Material Fees</b>	<b>\$200</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	

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

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

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$536,989</b>	<b>\$522,770</b>
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**Expenditures**

<b>Certificated</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Certificated</b>	<b>\$182,416</b>	<b>\$231,384</b>
<b>% of Expenditures</b>	<b>34%</b>	<b>44%</b>

<b>Uncertificated</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Uncertificated</b>	<b>\$97,640</b>	<b>\$94,490</b>
<b>% of Expenditures</b>	<b>18%</b>	<b>18%</b>

<b>Personnel</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Personnel</b>	<b>\$155,128</b>	<b>\$104,945</b>
<b>% of Expenditures</b>	<b>29%</b>	<b>20%</b>

<b>Contracted/General Services and Supplies</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Other Prof/ Tech Services	\$1,000	\$1,000
Postage	\$150	\$150
Telephone & Fax	\$5,000	\$5,000
Travel	\$2,000	\$2,000
Subsistence	\$500	\$500
Staff Development	\$2,000	\$2,000
Equipment Rental	\$500	\$500
Facility Rental	\$66,852	\$66,751
Subscriptions	\$150	\$150
Supplies	\$0	\$4,000
Instructional Material Expenditures - Instruction	\$16,553	
IMF 10-12	\$121.00	
IMF 7-9	\$77.00	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Total Enrolment Grade 10-12	152 students	
Total Enrolment Grade 4-6	0 students	
Textbooks	\$0	\$3,000
Software	\$400	\$400
Furniture & Equip Under 5000	\$500	\$500
Technology Intergration	\$500	\$500
Supplies & Services Transfers to other sites	\$5,500	\$5,500
<b>Total Contracted/General Services and Supplies</b>	<b>\$101,605</b>	<b>\$91,951</b>
<b>% of Expenditures</b>	<b>19%</b>	<b>18%</b>

<b>Course Material Expenditures</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Option Fee Expenditure	\$200	
Course Material Fees - Options	\$200	
<b>Total Course Material Expenditures</b>	<b>\$200</b>	
<b>% of Expenditures</b>	<b>0%</b>	

<b>Total Expenditures</b>	<b>\$536,989</b>	<b>\$522,770</b>
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\* - See the notes section for details about Line Item notes on this page



**Summary**

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$537,489	\$522,770
Total Expenditures	\$537,489	\$522,770
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**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	2016-17 Preliminary Budget	2015-16 Final Budget
Student Fees-Sustenance	\$500	
<b>Total School Generated Funds</b>	<b>\$500</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$500</b>
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### Expenditures

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

<b>Total Expenditures</b>	<b>\$500</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$537,489	\$522,770
Total Expenditures	\$537,489	\$522,770
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
ECS Regular Allocation	\$303,030	\$146,946
ECS Regular Enrolment	85 students	41 students
ESC Regular Allocation Rate	\$3,565.06	\$3,584.05
ECS PUF Allocation	\$116,045	\$110,026
Grade 1 Allocation	\$784,312	\$351,237
Grade 1 Allocation Rate	\$7,130.11	\$7,168.09
Grade 1 Enrolment	110 students	49 students
Grade 2 Allocation	\$812,833	\$817,162
Grade 2 Allocation Rate	\$7,130.11	\$7,168.09
Grade 2 Enrolment	114 students	114 students
Grade 3 Allocation	\$791,442	\$845,835
Grade 3 Allocation Rate	\$7,130.11	\$7,168.09
Grade 3 Enrolment	111 students	118 students
Grade 4 Allocation	\$724,500	\$523,509
Grade 4 Allocation Rate	\$5,660.16	\$5,690.31
Grade 4 Enrolment	128 students	92 students
Diversity Allocation	\$444,041	\$537,260
Large Class Size Adjustment	(\$341,000)	(\$341,000)
Surplus / Deficit Carryforward	\$0	\$36,097
<b>Total Site Allocation</b>	<b>\$3,635,204</b>	<b>\$3,027,071</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Course Material Fees	2016-17 Preliminary Budget	2015-16 Final Budget
Other Course and Course Material Fees	\$1,200	
Curricular Field Trips	\$42,500	
<b>Total Course Material Fees</b>	<b>\$43,700</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

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

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,678,904</b>	<b>\$3,064,990</b>
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### Expenditures

Certificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Certificated</b>	<b>\$2,672,805</b>	<b>\$2,307,918</b>
<b>% of Expenditures</b>	<b>73%</b>	<b>75%</b>

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$667,017</b>	<b>\$521,919</b>
<b>% of Expenditures</b>	<b>18%</b>	<b>17%</b>

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

Personnel	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Personnel</b>	<b>\$63,250</b>	<b>\$56,638</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Contracted/General Services and Supplies	2016-17 Preliminary Budget	2015-16 Final Budget
Miscellaneous Services	\$37,919	\$37,919
Support Services	\$0	\$6,816
Other Prof/ Tech Services	\$18,000	\$15,000
Postage	\$700	\$700
Printing	\$500	\$500
Advertising	\$500	\$500
Telephone & Fax	\$4,000	\$4,000
Travel	\$500	\$300
Subsistence	\$3,500	\$3,000
Staff Development	\$19,800	\$17,800
Contracted Transportation	\$1,000	\$1,000
Maint & Repair Equipment	\$500	\$500
Equipment Rental	\$3,500	\$2,000
Membership Fees	\$530	\$200
Registration Fees	\$7,000	\$7,000
Supplies	\$30,950	\$25,945
Instruction Material Expenditures ECS	\$4,361	
ECS Regular Enrolment	85 students	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Instructional Material Expenditures - Instruction	\$23,752	
IMF 10-12	\$121.00	
IMF 7-9	\$77.00	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Total Enrolment Grade 1-3	335 students	
Total Enrolment Grade 4-6	128 students	
Textbooks	\$2,000	\$0
Media Materials	\$9,000	\$3,000
Software	\$5,000	\$3,000
Furniture & Equip Under 5000	\$10,010	\$3,000
Technology Intergration	\$25,000	\$25,000
Labour Transfer to other sites	\$7,776	\$5,000
Supplies & Services Transfers to other sites	\$16,335	\$16,335
<b>Total Contracted/General Services and Supplies</b>	<b>\$232,132</b>	<b>\$178,515</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>6%</b>

Course Material Expenditures	2016-17 Preliminary Budget	2015-16 Final Budget
Other Course Material Fee Expenditures	\$1,200	
Other Course and Course Material Fees	\$1,200	
Curricular Field Trip Expenditures	\$42,500	
Curricular Field Trips	\$42,500	
<b>Total Course Material Expenditures</b>	<b>\$43,700</b>	
<b>% of Expenditures</b>	<b>1%</b>	

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

<b>Total Expenditures</b>	<b>\$3,678,904</b>	<b>\$3,064,990</b>
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**Summary**

	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Total Revenues and Allocations To Budget	\$3,684,644	\$3,064,990
Total Expenditures	\$3,684,644	\$3,064,990
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

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

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$5,740</b>
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**Expenditures**

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

<b>Total Expenditures</b>	<b>\$5,740</b>
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**Summary**

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$3,684,644	\$3,064,990
Total Expenditures	\$3,684,644	\$3,064,990
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

**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	2016-17 Preliminary Budget	2015-16 Final Budget
ECS Regular Allocation	\$135,472	\$118,274
ECS Regular Enrolment	38 students	33 students
ESC Regular Allocation Rate	\$3,565.06	\$3,584.05
ECS PUF Allocation	\$46,418	\$65,013
Grade 1 Allocation	\$249,554	\$301,060
Grade 1 Allocation Rate	\$7,130.11	\$7,168.09
Grade 1 Enrolment	35 students	42 students
Grade 2 Allocation	\$306,595	\$301,060
Grade 2 Allocation Rate	\$7,130.11	\$7,168.09
Grade 2 Enrolment	43 students	42 students
Grade 3 Allocation	\$306,595	\$329,732
Grade 3 Allocation Rate	\$7,130.11	\$7,168.09
Grade 3 Enrolment	43 students	46 students
Grade 4 Allocation	\$260,367	\$290,206
Grade 4 Allocation Rate	\$5,660.16	\$5,690.31
Grade 4 Enrolment	46 students	51 students
Grade 5 Allocation	\$278,176	\$245,414
Grade 5 Allocation Rate	\$5,677.06	\$5,707.30
Grade 5 Enrolment	49 students	43 students
Grade 6 Allocation	\$244,113	\$262,536
Grade 6 Allocation Rate	\$5,677.06	\$5,707.30
Grade 6 Enrolment	43 students	46 students
Grade 7 Allocation	\$237,549	\$217,587
Grade 7 Allocation Rate	\$5,278.87	\$5,306.99
Grade 7 Enrolment	45 students	41 students
Grade 8 Allocation	\$216,434	\$191,052
Grade 8 Allocation Rate	\$5,278.87	\$5,306.99
Grade 8 Enrolment	41 students	36 students
Grade 9 Allocation	\$190,039	\$281,271
Grade 9 Allocation Rate	\$5,278.87	\$5,306.99
Grade 9 Enrolment	36 students	53 students
Diversity Allocation	\$276,455	\$276,455
<b>Total Site Allocation</b>	<b>\$2,747,768</b>	<b>\$2,879,658</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>97%</b>	<b>97%</b>

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

Individuals	2016-17 Preliminary Budget	2015-16 Final Budget
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\* - See the notes section for details about Line Item notes on this page

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

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

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,797,768</b>	<b>\$2,962,252</b>
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### Expenditures

<b>Certificated</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Certificated</b>	<b>\$2,256,181</b>	<b>\$2,288,414</b>
<b>% of Expenditures</b>	<b>79%</b>	<b>77%</b>

<b>Uncertificated</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Uncertificated</b>	<b>\$332,336</b>	<b>\$377,801</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>13%</b>

<b>Personnel</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Personnel</b>	<b>\$58,418</b>	<b>\$64,695</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Contracted/General Services and Supplies</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Miscellaneous Services	\$0	\$37,281
Support Services	\$7,200	\$7,850
Other Prof/ Tech Services	\$7,500	\$15,000
Postage	\$600	\$600
Printing	\$100	\$600
Advertising	\$250	\$250
Telephone & Fax	\$6,000	\$6,000
Travel	\$100	\$100
Subsistence	\$2,000	\$2,000
Staff Development	\$9,700	\$10,000
Contracted Transportation	\$1,000	\$10,350
Maint & Repair Equipment	\$1,000	\$1,000
Equipment Rental	\$3,800	\$6,740
Membership Fees	\$0	\$2,800
Registration Fees	\$0	\$37,780
Supplies	\$1,892	\$32,682
Instruction Material Expenditures ECS	\$1,949	
ECS Regular Enrolment	38 students	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	

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



<b>Contracted/General Services and Supplies</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Instructional Material Expenditures - Instruction	\$21,741	
IMF 10-12	\$121.00	
IMF 7-9	\$77.00	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Total Enrolment Grade 1-3	121 students	
Total Enrolment Grade 4-6	138 students	
Total Enrolment Grade 7-9	122 students	
Textbooks	\$0	\$3,000
Media Materials	\$2,500	\$5,500
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$5,000	\$3,000
Technology Intergration	\$20,000	\$25,000
Acquisition of Prop & Equip Capital	\$0	\$9,310
Labour Transfer to other sites	\$2,500	\$3,500
Supplies & Services Transfers to other sites	\$10,000	\$10,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$105,833</b>	<b>\$231,343</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>8%</b>

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

<b>Total Expenditures</b>	<b>\$2,797,768</b>	<b>\$2,962,252</b>
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### Summary

	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Total Revenues and Allocations To Budget	\$2,843,768	\$2,962,252
Total Expenditures	\$2,843,768	\$2,962,252
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
Student Fees-Extracurricular	\$10,000	
Student Fees-Noncurricular Field Trips and Travel	\$25,000	
Student Fees-Sale of Goods or Services	\$3,000	
Donations and Gifts	\$8,000	
<b>Total School Generated Funds</b>	<b>\$46,000</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$46,000</b>
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### Expenditures

School Generated Funds	2016-17 Preliminary Budget	2015-16 Final Budget
Student Fee Expenditures	\$38,000	
Student Fees-Extracurricular	\$10,000	
Student Fees-Non Instruction Required	\$0	
Student Fees-Noncurricular Field Trips and Travel	\$25,000	
Student Fees-Sale of Goods or Services	\$3,000	
Student Fees-Special Events	\$0	
Student Fees-Sustenance	\$0	
Donation Expenditures	\$8,000	
Donations and Gifts	\$8,000	
<b>Total School Generated Funds</b>	<b>\$46,000</b>	
<b>% of Expenditures</b>	<b>2%</b>	

<b>Total Expenditures</b>	<b>\$46,000</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$2,843,768	\$2,962,252
Total Expenditures	\$2,843,768	\$2,962,252
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
Office of Superintendent Site Allocation	\$543,346	\$530,790
<b>Total Site Allocation</b>	<b>\$543,346</b>	<b>\$530,790</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$543,346</b>	<b>\$530,790</b>
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### Expenditures

Certificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Certificated</b>	<b>\$269,002</b>	<b>\$259,192</b>
<b>% of Expenditures</b>	<b>50%</b>	<b>49%</b>

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$85,450</b>	<b>\$82,703</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>16%</b>

Personnel	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Personnel</b>	<b>\$21,534</b>	<b>\$21,534</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

Contracted/General Services and Supplies	2016-17 Preliminary Budget	2015-16 Final Budget
Support Services	\$38,000	\$8,000
Other Prof/ Tech Services	\$37,000	\$67,000
Telephone & Fax	\$1,600	\$1,600
Travel	\$13,500	\$13,500
Subsistence	\$12,000	\$12,000
Staff Development	\$43,000	\$43,000
Membership Fees	\$5,000	\$5,000
Registration Fees	\$7,000	\$7,000
Subscriptions	\$500	\$500
Supplies	\$7,761	\$7,761
Furniture & Equip Under 5000	\$1,000	\$1,000
Supplies & Services Transfers to other sites	\$1,000	\$1,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$167,361</b>	<b>\$167,361</b>
<b>% of Expenditures</b>	<b>31%</b>	<b>32%</b>

<b>Total Expenditures</b>	<b>\$543,346</b>	<b>\$530,790</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$543,346	\$530,790
Total Expenditures	\$543,346	\$530,790
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**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	2016-17 Preliminary Budget	2015-16 Final Budget
ECS Regular Allocation	\$149,732	\$200,707
ECS Regular Enrolment	42 students	56 students
ESC Regular Allocation Rate	\$3,565.06	\$3,584.05
ECS PUF Allocation	\$51,418	\$110,026
Grade 1 Allocation	\$349,375	\$308,228
Grade 1 Allocation Rate	\$7,130.11	\$7,168.09
Grade 1 Enrolment	49 students	43 students
Grade 2 Allocation	\$313,725	\$308,228
Grade 2 Allocation Rate	\$7,130.11	\$7,168.09
Grade 2 Enrolment	44 students	43 students
Grade 3 Allocation	\$270,944	\$351,237
Grade 3 Allocation Rate	\$7,130.11	\$7,168.09
Grade 3 Enrolment	38 students	49 students
Grade 4 Allocation	\$283,008	\$290,206
Grade 4 Allocation Rate	\$5,660.16	\$5,690.31
Grade 4 Enrolment	50 students	51 students
Small School Grade 1-6 Allocation	\$77,526	\$76,110
Small School Grade 1-6 Allocation Rate	\$354.00	\$354.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	181 students	186 students
Total Enrolment Grade 1-3	131 students	135 students
Diversity Allocation	\$338,243	\$343,157
<b>Total Site Allocation</b>	<b>\$1,833,972</b>	<b>\$1,987,898</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>98%</b>	<b>99%</b>

Course Material Fees	2016-17 Preliminary Budget	2015-16 Final Budget
Curricular Field Trips	\$17,000	
<b>Total Course Material Fees</b>	<b>\$17,000</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

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

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,850,972</b>	<b>\$1,997,981</b>
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### Expenditures

Certificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Certificated</b>	<b>\$1,123,619</b>	<b>\$1,266,846</b>
<b>% of Expenditures</b>	<b>60%</b>	<b>63%</b>

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

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$432,978</b>	<b>\$438,874</b>
<b>% of Expenditures</b>	<b>23%</b>	<b>22%</b>

Personnel	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Personnel</b>	<b>\$140,920</b>	<b>\$116,226</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>6%</b>

Contracted/General Services and Supplies	2016-17 Preliminary Budget	2015-16 Final Budget
Other Prof/ Tech Services	\$12,500	\$10,000
Postage	\$400	\$160
Printing	\$100	\$100
Advertising	\$400	\$500
Telephone & Fax	\$10,000	\$9,000
Travel	\$1,000	\$750
Subsistence	\$1,000	\$1,200
Staff Development	\$7,500	\$8,500
Contracted Transportation	\$8,000	\$12,500
Maint & Repair Equipment	\$500	\$300
Equipment Rental	\$1,500	\$3,000
Membership Fees	\$300	\$300
Registration Fees	\$2,000	\$10,000
Supplies	\$20,500	\$31,325
Instruction Material Expenditures ECS	\$2,155	
ECS Regular Enrolment	42 students	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Instructional Material Expenditures - Instruction	\$9,285	
IMF 10-12	\$121.00	
IMF 7-9	\$77.00	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Total Enrolment Grade 1-3	131 students	
Total Enrolment Grade 4-6	50 students	
Textbooks	\$0	\$6,500
Media Materials	\$3,400	\$3,400
Software	\$3,000	\$1,500
Furniture & Equip Under 5000	\$16,000	\$33,000
Technology Intergration	\$25,916	\$30,000
Labour Transfer to other sites	\$5,000	\$10,000
Supplies & Services Transfers to other sites	\$6,000	\$4,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$136,456</b>	<b>\$176,035</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>9%</b>

Course Material Expenditures	2016-17 Preliminary Budget	2015-16 Final Budget
Curricular Field Trip Expenditures	\$17,000	
Curricular Field Trips	\$17,000	
<b>Total Course Material Expenditures</b>	<b>\$17,000</b>	
<b>% of Expenditures</b>	<b>1%</b>	

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

<b>Total Expenditures</b>	<b>\$1,850,972</b>	<b>\$1,997,981</b>
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**Summary**

	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Total Revenues and Allocations To Budget	\$1,868,272	\$1,997,981
Total Expenditures	\$1,868,272	\$1,997,981
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

**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	2016-17 Preliminary Budget	2015-16 Final Budget
Student Fees-Non Instruction Required	\$1,500	
Student Fees-Sustenance	\$7,000	
Student Fees-Noncurricular Field Trips and Travel	\$400	
Student Fees-Sale of Goods or Services	\$400	
Donations and Gifts	\$2,000	
Fundraising Revenue	\$6,000	
<b>Total School Generated Funds</b>	<b>\$17,300</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$17,300</b>
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### Expenditures

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

<b>Total Expenditures</b>	<b>\$17,300</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$1,868,272	\$1,997,981
Total Expenditures	\$1,868,272	\$1,997,981
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

### Notes

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



## People Services: Regular Operating

### Revenue And Allocations To Budget Center

Site Allocation	2016-17 Preliminary Budget	2015-16 Final Budget
Human Resources Allocation	\$458,832	\$440,068
<b>Total Site Allocation</b>	<b>\$458,832</b>	<b>\$440,068</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$458,832</b>	<b>\$440,068</b>
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### Expenditures

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$335,739</b>	<b>\$308,975</b>
<b>% of Expenditures</b>	<b>73%</b>	<b>70%</b>

Personnel	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Personnel</b>	<b>\$5,000</b>	<b>\$15,000</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>3%</b>

Contracted/General Services and Supplies	2016-17 Preliminary Budget	2015-16 Final Budget
Legal Services	\$29,351	\$29,351
Miscellaneous Services	\$1,300	\$1,300
Other Prof/ Tech Services	\$35,000	\$32,000
Advertising	\$3,000	\$3,000
Telephone & Fax	\$2,642	\$2,642
Travel	\$5,000	\$5,000
Subsistence	\$1,000	\$1,000
Staff Development	\$35,000	\$36,000
Membership Fees	\$2,000	\$2,000
Registration Fees	\$2,000	\$2,000
Supplies	\$500	\$500
Supplies & Services Transfers to other sites	\$1,300	\$1,300
<b>Total Contracted/General Services and Supplies</b>	<b>\$118,093</b>	<b>\$116,093</b>
<b>% of Expenditures</b>	<b>26%</b>	<b>26%</b>

<b>Total Expenditures</b>	<b>\$458,832</b>	<b>\$440,068</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$458,832	\$440,068
Total Expenditures	\$458,832	\$440,068
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
ECS Regular Allocation	\$178,253	
ECS Regular Enrolment	50 students	
ESC Regular Allocation Rate	\$3,565.06	
ECS PUF Allocation	\$74,627	
Grade 1 Allocation	\$242,424	
Grade 1 Allocation Rate	\$7,130.11	
Grade 1 Enrolment	34 students	
Grade 2 Allocation	\$442,067	
Grade 2 Allocation Rate	\$7,130.11	
Grade 2 Enrolment	62 students	
Grade 3 Allocation	\$385,026	
Grade 3 Allocation Rate	\$7,130.11	
Grade 3 Enrolment	54 students	
Grade 4 Allocation	\$192,445	
Grade 4 Allocation Rate	\$5,660.16	
Grade 4 Enrolment	34 students	
Grade 5 Allocation	\$442,810	
Grade 5 Allocation Rate	\$5,677.06	
Grade 5 Enrolment	78 students	
Grade 6 Allocation	\$351,977	
Grade 6 Allocation Rate	\$5,677.06	
Grade 6 Enrolment	62 students	
Grade 7 Allocation	\$295,617	
Grade 7 Allocation Rate	\$5,278.87	
Grade 7 Enrolment	56 students	
Grade 8 Allocation	\$432,868	
Grade 8 Allocation Rate	\$5,278.87	
Grade 8 Enrolment	82 students	
Diversity Allocation	\$221,768	
<b>Total Site Allocation</b>	<b>\$3,259,882</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>98%</b>	

Course Material Fees	2016-17 Preliminary Budget	2015-16 Final Budget
Course Material Fees - Options	\$10,000	
Curricular Field Trips	\$30,000	
Cultural Events	\$10,000	
<b>Total Course Material Fees</b>	<b>\$50,000</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,309,882</b>
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### Expenditures

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

<b>Certificated</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Certificated</b>	<b>\$2,671,680</b>	
<b>% of Expenditures</b>	<b>80%</b>	

<b>Uncertificated</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Uncertificated</b>	<b>\$369,682</b>	
<b>% of Expenditures</b>	<b>11%</b>	

<b>Personnel</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Personnel</b>	<b>\$90,376</b>	
<b>% of Expenditures</b>	<b>3%</b>	

<b>Contracted/General Services and Supplies</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Other Prof/ Tech Services	\$5,000	
Postage	\$350	
Advertising	\$350	
Telephone & Fax	\$4,000	
Subsistence	\$1,000	
Staff Development	\$15,279	
Supplies	\$25,000	
Instruction Material Expenditures ECS	\$2,565	
ECS Regular Enrolment	50 students	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Instructional Material Expenditures - Instruction	\$26,185	
IMF 10-12	\$121.00	
IMF 7-9	\$77.00	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Total Enrolment Grade 1-3	150 students	
Total Enrolment Grade 4-6	174 students	
Total Enrolment Grade 7-9	138 students	
Textbooks	\$10,000	
Media Materials	\$10,000	
Software	\$3,000	
Technology Intergration	\$10,000	
Supplies & Services Transfers to other sites	\$15,415	
<b>Total Contracted/General Services and Supplies</b>	<b>\$128,144</b>	
<b>% of Expenditures</b>	<b>4%</b>	

<b>Course Material Expenditures</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Option Fee Expenditure	\$10,000	
Course Material Fees - Options	\$10,000	
Curricular Field Trip Expenditures	\$30,000	
Curricular Field Trips	\$30,000	
Cultural Event Expenditures	\$10,000	
Cultural Events	\$10,000	
<b>Total Course Material Expenditures</b>	<b>\$50,000</b>	
<b>% of Expenditures</b>	<b>2%</b>	

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

<b>Total Expenditures</b>	<b>\$3,309,882</b>
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**Summary**

	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Total Revenues and Allocations To Budget	\$3,324,882	\$0
Total Expenditures	\$3,324,882	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**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	2016-17 Preliminary Budget	2015-16 Final Budget
Student Fees-Extracurricular	\$10,000	
Student Fees-Noncurricular Field Trips and Travel	\$5,000	
<b>Total School Generated Funds</b>	<b>\$15,000</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$15,000</b>
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### Expenditures

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

<b>Total Expenditures</b>	<b>\$15,000</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$3,324,882	\$0
Total Expenditures	\$3,324,882	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
Approved Special Allocation	\$700,706	\$651,033
Diversity Allocation	\$799,440	\$799,440
Transfers to from Other Sites	\$213,800	\$347,173
<b>Total Site Allocation</b>	<b>\$1,713,946</b>	<b>\$1,797,646</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,713,946</b>	<b>\$1,797,646</b>
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### Expenditures

Certificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Certificated</b>	<b>\$631,284</b>	<b>\$626,748</b>
<b>% of Expenditures</b>	<b>37%</b>	<b>35%</b>

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$971,654</b>	<b>\$984,989</b>
<b>% of Expenditures</b>	<b>57%</b>	<b>55%</b>

Personnel	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Personnel</b>	<b>\$49,909</b>	<b>\$145,409</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>8%</b>

Contracted/General Services and Supplies	2016-17 Preliminary Budget	2015-16 Final Budget
Support Services	\$1,000	\$1,000
Other Prof/ Tech Services	\$20,000	\$5,000
Travel	\$1,000	\$1,000
Staff Development	\$7,600	\$2,000
Supplies	\$15,000	\$15,000
Furniture & Equip Under 5000	\$1,000	\$1,000
Technology Intergration	\$10,000	\$10,000
Labour Transfer to other sites	\$500	\$500
Supplies & Services Transfers to other sites	\$5,000	\$5,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$61,100</b>	<b>\$40,500</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>2%</b>

<b>Total Expenditures</b>	<b>\$1,713,946</b>	<b>\$1,797,646</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$1,713,946	\$1,797,646
Total Expenditures	\$1,713,946	\$1,797,646
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

## School Generated Funds: Regular Operating

### Revenue And Allocations To Budget Center

Individuals	2016-17 Preliminary Budget	2015-16 Final Budget
Donations and Gifts		\$94,451
Fundraising Revenue		\$1,283,059
Other Student Fees		\$704,099
<b>Total Individuals</b>	<b>\$0</b>	<b>\$2,081,609</b>
<b>% of Revenue And Allocations To Budget Center</b>		<b>91%</b>

Other	2016-17 Preliminary Budget	2015-16 Final Budget
Miscellaneous Revenue	\$0	\$199,857
<b>Total Other</b>	<b>\$0</b>	<b>\$199,857</b>
<b>% of Revenue And Allocations To Budget Center</b>		<b>9%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$0</b>	<b>\$2,281,466</b>
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### Expenditures

Contracted/General Services and Supplies	2016-17 Preliminary Budget	2015-16 Final Budget
Supplies	\$0	\$490,102
Direct Cost of Fundraising and Fees	\$0	\$1,791,364
<b>Total Contracted/General Services and Supplies</b>	<b>\$0</b>	<b>\$2,281,466</b>
<b>% of Expenditures</b>		<b>100%</b>

<b>Total Expenditures</b>	<b>\$0</b>	<b>\$2,281,466</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$0	\$2,281,466
Total Expenditures	\$0	\$2,281,466
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
ECS Regular Allocation	\$21,390	\$35,840
ECS Regular Enrolment	6 students	10 students
ESC Regular Allocation Rate	\$3,565.06	\$3,584.05
ECS PUF Allocation	\$25,709	\$42,507
Grade 1 Allocation	\$64,171	\$14,336
Grade 1 Allocation Rate	\$7,130.11	\$7,168.09
Grade 1 Enrolment	9 students	2 students
Grade 2 Allocation	\$35,651	\$57,345
Grade 2 Allocation Rate	\$7,130.11	\$7,168.09
Grade 2 Enrolment	5 students	8 students
Grade 3 Allocation	\$71,301	\$78,849
Grade 3 Allocation Rate	\$7,130.11	\$7,168.09
Grade 3 Enrolment	10 students	11 students
Grade 4 Allocation	\$56,602	\$68,284
Grade 4 Allocation Rate	\$5,660.16	\$5,690.31
Grade 4 Enrolment	10 students	12 students
Grade 5 Allocation	\$68,125	\$34,244
Grade 5 Allocation Rate	\$5,677.06	\$5,707.30
Grade 5 Enrolment	12 students	6 students
Grade 6 Allocation	\$34,062	\$62,780
Grade 6 Allocation Rate	\$5,677.06	\$5,707.30
Grade 6 Enrolment	6 students	11 students
Grade 7 Allocation	\$52,789	\$74,298
Grade 7 Allocation Rate	\$5,278.87	\$5,306.99
Grade 7 Enrolment	10 students	14 students
Grade 8 Allocation	\$79,183	\$42,456
Grade 8 Allocation Rate	\$5,278.87	\$5,306.99
Grade 8 Enrolment	15 students	8 students
Grade 9 Allocation	\$42,231	\$63,684
Grade 9 Allocation Rate	\$5,278.87	\$5,306.99
Grade 9 Enrolment	8 students	12 students
Small School Grade 1-6 Allocation	\$115,404	\$116,466
Small School Grade 1-6 Allocation Rate	\$354.00	\$354.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	85 students	84 students
Total Enrolment Grade 1-3	24 students	21 students
Small School Grade 7-9 Allocation	\$41,118	\$40,964
Small School Grade 7-9 Allocation Rate	\$154.00	\$154.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	85 students	84 students
Total Enrolment Grade 7-9	33 students	34 students

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



Site Allocation	2016-17 Preliminary Budget	2015-16 Final Budget
First Nation Grade 1-6 Allocation	\$7,299	\$8,969
First Nation Grade 1-6 Allocation Rate	\$405.50	\$407.66
Grade 1-3 First Nation Enrolment (330)	7 students	10 students
Grade 4 - 6 First Nation Enrolment (330)	11 students	12 students
First Nation Grade 7-9 Allocation	\$7,299	\$7,338
First Nation Grade 7-9 Allocation Rate	\$405.50	\$407.66
Grade 7_9 First Nation Enrolment (330)	18 students	18 students
Approved Special Allocation	\$33,463	\$30,000
Diversity Allocation	\$142,529	\$142,529
Transfers to from Other Sites	\$12,955	\$0
<b>Total Site Allocation</b>	<b>\$911,281</b>	<b>\$920,888</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>98%</b>	<b>99%</b>

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

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

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$928,309</b>	<b>\$932,154</b>
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### Expenditures

Certificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Certificated</b>	<b>\$574,015</b>	<b>\$585,065</b>
<b>% of Expenditures</b>	<b>62%</b>	<b>63%</b>

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$236,823</b>	<b>\$208,861</b>
<b>% of Expenditures</b>	<b>25%</b>	<b>22%</b>

Personnel	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Personnel</b>	<b>\$25,696</b>	<b>\$55,893</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>6%</b>

Contracted/General Services and Supplies	2016-17 Preliminary Budget	2015-16 Final Budget
Other Prof/ Tech Services	\$17,000	\$17,000
Postage	\$300	\$400
Telephone & Fax	\$4,500	\$5,000
Travel	\$500	\$500
Subsistence	\$650	\$650
Staff Development	\$5,000	\$6,500
Contracted Transportation	\$0	\$3,000

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

<b>Contracted/General Services and Supplies</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Membership Fees	\$885	\$885
Registration Fees	\$3,000	\$3,000
Supplies	\$13,249	\$15,000
Instruction Material Expenditures ECS	\$308	
ECS Regular Enrolment	6 students	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Instructional Material Expenditures - Instruction	\$4,955	
IMF 10-12	\$121.00	
IMF 7-9	\$77.00	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Total Enrolment Grade 1-3	24 students	
Total Enrolment Grade 4-6	28 students	
Total Enrolment Grade 7-9	33 students	
Textbooks	\$0	\$3,000
Media Materials	\$900	\$900
Furniture & Equip Under 5000	\$7,000	\$10,000
Technology Intergration	\$10,000	\$12,000
Labour Transfer to other sites	\$2,500	\$2,500
Supplies & Services Transfers to other sites	\$4,000	\$2,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$74,746</b>	<b>\$82,335</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>9%</b>

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

<b>Total Expenditures</b>	<b>\$928,309</b>	<b>\$932,154</b>
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### Summary

	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Total Revenues and Allocations To Budget	\$931,059	\$932,154
Total Expenditures	\$931,059	\$932,154
<b>Variance</b>	<b>\$0</b>	<b>\$1</b>

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

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,750</b>
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### Expenditures

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

<b>Total Expenditures</b>	<b>\$2,750</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$931,059	\$932,154
Total Expenditures	\$931,059	\$932,154
<b>Variance</b>	<b>\$0</b>	<b>\$1</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
ECS PUF Allocation	\$5,000	
Grade 10 Allocation	\$2,197,143	\$1,980,558
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,370.11	\$5,398.72
Grade 10 CEU Average Factor	40.00 CEU	40.00 CEU
Grade 10 Enrolment	358 students	321 students
Grade 11 Allocation	\$1,951,652	\$2,313,736
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,370.11	\$5,398.72
Grade 11 CEU Average Factor	40.00 CEU	40.00 CEU
Grade 11 Enrolment	318 students	375 students
Grade 12 Allocation	\$1,924,034	\$1,540,948
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	30.00 CEU	30.00 CEU
Grade 12 Allocation Rate	\$5,370.11	\$5,398.72
Grade 12 Enrolment	418 students	333 students
CEU Adjustment	(\$8,398)	(\$7,284)
ADLC CEUs	0 CEUs	0 CEUs
CEU ADLC Allocation Rate	(\$83.85)	(\$83.85)
CEU Tier 4 Allocation Rate	(\$59.89)	(\$59.89)
CEUs Tier 4	5,168 CEUs	5,168 CEUs
CTS CEUs Tier 1	2,000 CEU	2,000 CEU
CTS CEUs Tier 2	200 CEU	200 CEU
CTS CEUs Tier 3	2,800 students	2,800 students
CTS Tier 1 Allocation Rate	\$41.84	\$42.06
CTS Tier 2 Allocation Rate	\$53.19	\$53.42
CTS Tier 3 Allocation Rate	\$73.86	\$74.08
French Immersion Grade 10-12 Allocation	\$18,079	\$15,627
French Immersion Grade 10-12 Allocation Rate	\$168.96	\$169.86
FRIM Grade 10-12 Enrolment	107 students	92 students
Diversity Allocation	\$756,392	\$756,392
Surplus / Deficit Carryforward	\$0	\$62,472
<b>Total Site Allocation</b>	<b>\$6,843,902</b>	<b>\$6,662,449</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>96%</b>	<b>99%</b>

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

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

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

Other	2016-17 Preliminary Budget	2015-16 Final Budget
Miscellaneous Revenue	\$7,500	\$0
<b>Total Other</b>	<b>\$7,500</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$6,908,902</b>	<b>\$6,712,449</b>
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### Expenditures

Certificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Certificated</b>	<b>\$5,241,756</b>	<b>\$5,182,688</b>
<b>% of Expenditures</b>	<b>74%</b>	<b>77%</b>

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$1,009,159</b>	<b>\$983,501</b>
<b>% of Expenditures</b>	<b>14%</b>	<b>15%</b>

Personnel	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Personnel</b>	<b>(\$52,712)</b>	<b>(\$72,351)</b>
<b>% of Expenditures</b>	<b>-1%</b>	<b>-1%</b>

Contracted/General Services and Supplies	2016-17 Preliminary Budget	2015-16 Final Budget
Miscellaneous Services	\$4,200	\$4,200
Other Prof/ Tech Services	\$40,000	\$70,000
Postage	\$12,500	\$12,500
Printing	\$2,000	\$2,000
Advertising	\$3,000	\$3,000
Telephone & Fax	\$22,300	\$22,300
Travel	\$467	\$500
Subsistence	\$800	\$800
Staff Development	\$20,200	\$27,900
Contracted Transportation	\$1,700	\$1,700
Maint & Repair Equipment	\$12,700	\$14,700
Maint & Repair Vehicles	\$17,000	\$20,000
Equipment Rental	\$4,000	\$4,000
Facility Rental	\$5,500	\$7,500
Membership Fees	\$1,000	\$1,000
Registration Fees	\$16,000	\$16,000
Supplies	\$194,405	\$207,692
Instructional Material Expenditures - Instruction	\$119,137	
IMF 10-12	\$121.00	
IMF 7-9	\$77.00	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Total Enrolment Grade 10-12	1,094 students	
Total Enrolment Grade 4-6	0 students	
Textbooks	\$27,670	\$30,670
Media Materials	\$8,691	\$12,500
Software	\$5,650	\$5,650
Furniture & Equip Under 5000	\$19,072	\$32,072
Technology Intergration	\$75,000	\$79,719

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

<b>Contracted/General Services and Supplies</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Labour Transfer to other sites	\$10,000	\$12,000
Supplies & Services Transfers to other sites	\$30,208	\$30,208
<b>Total Contracted/General Services and Supplies</b>	<b>\$653,200</b>	<b>\$618,611</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>9%</b>

<b>Course Material Expenditures</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Option Fee Expenditure	\$50,000	
Course Material Fees - Options	\$50,000	
Curricular Field Trip Expenditures	\$7,500	
Curricular Field Trips	\$7,500	
<b>Total Course Material Expenditures</b>	<b>\$57,500</b>	
<b>% of Expenditures</b>	<b>1%</b>	

<b>Total Expenditures</b>	<b>\$6,908,902</b>	<b>\$6,712,449</b>
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### Summary

	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Total Revenues and Allocations To Budget	\$7,103,902	\$6,712,449
Total Expenditures	\$7,103,902	\$6,712,449
<b>Variance</b>	<b>\$0</b>	<b>\$1</b>

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

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$195,000</b>
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### Expenditures

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

<b>Total Expenditures</b>	<b>\$195,000</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$7,103,902	\$6,712,449
Total Expenditures	\$7,103,902	\$6,712,449
<b>Variance</b>	<b>\$0</b>	<b>\$1</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
Grade 10 Allocation	\$55,235	\$55,530
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,370.11	\$5,398.72
Grade 10 CEU Average Factor	30.00 CEU	30.00 CEU
Grade 10 Enrolment	12 students	12 students
Grade 11 Allocation	\$153,432	\$154,249
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,370.11	\$5,398.72
Grade 11 CEU Average Factor	25.00 CEU	25.00 CEU
Grade 11 Enrolment	40 students	40 students
Grade 12 Allocation	\$184,118	\$185,099
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	15.00 CEU	15.00 CEU
Grade 12 Allocation Rate	\$5,370.11	\$5,398.72
Grade 12 Enrolment	80 students	80 students
CEU Adjustment	(\$22,322)	(\$22,210)
ADLC CEUs	0 CEUs	0 CEUs
CEU ADLC Allocation Rate	(\$83.85)	(\$83.85)
CEU Tier 4 Allocation Rate	(\$59.89)	(\$59.89)
CEUs Tier 4	722 CEUs	722 CEUs
CTS CEUs Tier 1	500 CEU	500 CEU
CTS CEUs Tier 2	0 CEU	0 CEU
CTS CEUs Tier 3	0 students	0 students
CTS Tier 1 Allocation Rate	\$41.84	\$42.06
CTS Tier 2 Allocation Rate	\$53.19	\$53.42
CTS Tier 3 Allocation Rate	\$73.86	\$74.08
Outreach Allocation	\$62,973	\$62,973
Outreach Allocation Rate	\$62,972.76	\$62,972.76
Diversity Allocation	\$4,247	\$4,247
<b>Total Site Allocation</b>	<b>\$437,683</b>	<b>\$439,887</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

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

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$437,683</b>	<b>\$440,887</b>
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### Expenditures

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$92,835</b>	<b>\$90,026</b>
<b>% of Expenditures</b>	<b>21%</b>	<b>20%</b>

Personnel	2016-17 Preliminary Budget	2015-16 Final Budget
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\* - See the notes section for details about Line Item notes on this page



Personnel	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Personnel</b>	<b>\$195,209</b>	<b>\$195,243</b>
<b>% of Expenditures</b>	<b>45%</b>	<b>44%</b>

Contracted/General Services and Supplies	2016-17 Preliminary Budget	2015-16 Final Budget
Postage	\$657	\$658
Printing	\$1,184	\$1,184
Advertising	\$600	\$600
Electricity	\$7,206	\$7,206
Natural Gas	\$6,000	\$6,000
Telephone & Fax	\$5,000	\$5,000
Staff Development	\$2,000	\$2,000
Facility Rental	\$70,000	\$70,000
Membership Fees	\$200	\$200
Registration Fees	\$250	\$250
Supplies	\$10,000	\$10,000
Instructional Material Expenditures - Instruction	\$14,375	
IMF 10-12	\$121.00	
IMF 7-9	\$77.00	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Total Enrolment Grade 10-12	132 students	
Total Enrolment Grade 4-6	0 students	
Textbooks	\$10,167	\$15,519
Media Materials	\$500	\$500
Furniture & Equip Under 5000	\$2,000	\$2,000
Technology Intergration	\$10,000	\$15,000
Acquisition of Prop & Equip Capital	\$5,000	\$10,000
Labour Transfer to other sites	\$500	\$500
Supplies & Services Transfers to other sites	\$4,000	\$9,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$149,639</b>	<b>\$155,617</b>
<b>% of Expenditures</b>	<b>34%</b>	<b>35%</b>

<b>Total Expenditures</b>	<b>\$437,683</b>	<b>\$440,887</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$437,683	\$440,887
Total Expenditures	\$437,683	\$440,887
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
ECS Regular Allocation	\$135,472	\$129,026
ECS Regular Enrolment	38 students	36 students
ESC Regular Allocation Rate	\$3,565.06	\$3,584.05
ECS PUF Allocation	\$58,918	\$65,013
Grade 1 Allocation	\$278,074	\$329,732
Grade 1 Allocation Rate	\$7,130.11	\$7,168.09
Grade 1 Enrolment	39 students	46 students
Grade 2 Allocation	\$335,115	\$301,060
Grade 2 Allocation Rate	\$7,130.11	\$7,168.09
Grade 2 Enrolment	47 students	42 students
Grade 3 Allocation	\$306,595	\$265,219
Grade 3 Allocation Rate	\$7,130.11	\$7,168.09
Grade 3 Enrolment	43 students	37 students
Grade 4 Allocation	\$226,406	\$307,277
Grade 4 Allocation Rate	\$5,660.16	\$5,690.31
Grade 4 Enrolment	40 students	54 students
Grade 5 Allocation	\$295,207	\$291,072
Grade 5 Allocation Rate	\$5,677.06	\$5,707.30
Grade 5 Enrolment	52 students	51 students
Grade 6 Allocation	\$295,207	\$233,999
Grade 6 Allocation Rate	\$5,677.06	\$5,707.30
Grade 6 Enrolment	52 students	41 students
Grade 7 Allocation	\$395,916	\$424,559
Grade 7 Allocation Rate	\$5,278.87	\$5,306.99
Grade 7 Enrolment	75 students	80 students
Grade 8 Allocation	\$417,031	\$482,936
Grade 8 Allocation Rate	\$5,278.87	\$5,306.99
Grade 8 Enrolment	79 students	91 students
Grade 9 Allocation	\$485,656	\$440,480
Grade 9 Allocation Rate	\$5,278.87	\$5,306.99
Grade 9 Enrolment	92 students	83 students
First Nation Grade 1-6 Allocation	\$11,760	\$11,822
First Nation Grade 1-6 Allocation Rate	\$405.50	\$407.66
Grade 1-3 First Nation Enrolment (330)	15 students	15 students
Grade 4 - 6 First Nation Enrolment (330)	14 students	14 students
First Nation Grade 7-9 Allocation	\$12,571	\$12,638
First Nation Grade 7-9 Allocation Rate	\$405.50	\$407.66
Grade 7_9 First Nation Enrolment (330)	31 students	31 students
Diversity Allocation	\$450,506	\$450,506
Large Class Size Adjustment	\$0	(\$55,000)
<b>Total Site Allocation</b>	<b>\$3,704,434</b>	<b>\$3,690,340</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>96%</b>	<b>98%</b>

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

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

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

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

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,788,434</b>	<b>\$3,756,340</b>
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### Expenditures

<b>Certificated</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Certificated</b>	<b>\$2,691,307</b>	<b>\$2,656,601</b>
<b>% of Expenditures</b>	<b>70%</b>	<b>71%</b>

<b>Uncertificated</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Uncertificated</b>	<b>\$611,100</b>	<b>\$671,689</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>18%</b>

<b>Personnel</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Personnel</b>	<b>\$91,520</b>	<b>\$86,136</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Contracted/General Services and Supplies</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Miscellaneous Services	\$41,000	\$41,000
Support Services	\$33,255	\$34,254
Postage	\$1,000	\$1,000
Advertising	\$1,500	\$1,500
Telephone & Fax	\$6,500	\$8,500
Travel	\$1,000	\$1,000
Subsistence	\$5,000	\$5,000
Staff Development	\$15,000	\$15,000
Contracted Transportation	\$13,000	\$19,000
Maint & Repair Equipment	\$9,000	\$9,000
Membership Fees	\$1,000	\$1,000
Registration Fees	\$1,000	\$1,000
Supplies	\$76,211	\$83,165

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

<b>Contracted/General Services and Supplies</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Instruction Material Expenditures ECS	\$1,949	
ECS Regular Enrolment	38 students	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Instructional Material Expenditures - Instruction	\$31,053	
IMF 10-12	\$121.00	
IMF 7-9	\$77.00	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Total Enrolment Grade 1-3	129 students	
Total Enrolment Grade 4-6	144 students	
Total Enrolment Grade 7-9	246 students	
Textbooks	\$7,000	\$12,500
Media Materials	\$8,000	\$10,000
Software	\$3,200	\$3,200
Furniture & Equip Under 5000	\$17,500	\$20,500
Technology Intergration	\$19,135	\$32,702
Labour Transfer to other sites	\$15,586	\$19,975
Supplies & Services Transfers to other sites	\$22,618	\$22,618
<b>Total Contracted/General Services and Supplies</b>	<b>\$330,507</b>	<b>\$341,914</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>9%</b>

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

<b>Total Expenditures</b>	<b>\$3,788,434</b>	<b>\$3,756,340</b>
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### Summary

	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Total Revenues and Allocations To Budget	\$3,840,434	\$3,756,340
Total Expenditures	\$3,840,434	\$3,756,340
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$52,000</b>
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### Expenditures

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

<b>Total Expenditures</b>	<b>\$52,000</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$3,840,434	\$3,756,340
Total Expenditures	\$3,840,434	\$3,756,340
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
Tech Support Services Allocation	\$1,754,251	\$1,613,849
Supernet Access Allocation	\$249,600	\$240,000
<b>Total Site Allocation</b>	<b>\$2,003,851</b>	<b>\$1,853,849</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,003,851</b>	<b>\$1,853,849</b>
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### Expenditures

Certificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Certificated</b>	<b>\$234,630</b>	<b>\$226,074</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>12%</b>

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$1,224,120</b>	<b>\$1,105,944</b>
<b>% of Expenditures</b>	<b>61%</b>	<b>60%</b>

Contracted/General Services and Supplies	2016-17 Preliminary Budget	2015-16 Final Budget
Other Prof/ Tech Services	\$97,600	\$80,000
Telephone & Fax	\$326,536	\$308,565
Travel	\$20,500	\$18,000
Subsistence	\$4,500	\$4,500
Staff Development	\$10,000	\$10,000
Membership Fees	\$6,650	\$2,450
Registration Fees	\$1,000	\$0
Supplies	\$43,315	\$43,316
Furniture & Equip Under 5000	\$30,000	\$30,000
Labour Transfer to other sites	\$0	\$20,000
Supplies & Services Transfers to other sites	\$5,000	\$5,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$545,101</b>	<b>\$521,831</b>
<b>% of Expenditures</b>	<b>27%</b>	<b>28%</b>

<b>Total Expenditures</b>	<b>\$2,003,851</b>	<b>\$1,853,849</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$2,003,851	\$1,853,849
Total Expenditures	\$2,003,851	\$1,853,849
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
Ikon Print Centre Allocation	\$76,000	\$76,000
<b>Total Site Allocation</b>	<b>\$76,000</b>	<b>\$76,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>87%</b>	<b>87%</b>

Other	2016-17 Preliminary Budget	2015-16 Final Budget
Miscellaneous Revenue	\$11,000	\$11,000
<b>Total Other</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>13%</b>	<b>13%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$87,000</b>	<b>\$87,000</b>
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### Expenditures

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

<b>Total Expenditures</b>	<b>\$87,000</b>	<b>\$87,000</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$87,000	\$87,000
Total Expenditures	\$87,000	\$87,000
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
ECS Regular Allocation	\$35,651	\$35,840
ECS Regular Enrolment	10 students	10 students
ESC Regular Allocation Rate	\$3,565.06	\$3,584.05
ECS PUF Allocation	\$71,418	\$65,013
Grade 1 Allocation	\$78,431	\$114,689
Grade 1 Allocation Rate	\$7,130.11	\$7,168.09
Grade 1 Enrolment	11 students	16 students
Grade 2 Allocation	\$121,212	\$114,689
Grade 2 Allocation Rate	\$7,130.11	\$7,168.09
Grade 2 Enrolment	17 students	16 students
Grade 3 Allocation	\$114,082	\$57,345
Grade 3 Allocation Rate	\$7,130.11	\$7,168.09
Grade 3 Enrolment	16 students	8 students
Grade 4 Allocation	\$45,281	\$62,593
Grade 4 Allocation Rate	\$5,660.16	\$5,690.31
Grade 4 Enrolment	8 students	11 students
Grade 5 Allocation	\$62,448	\$97,024
Grade 5 Allocation Rate	\$5,677.06	\$5,707.30
Grade 5 Enrolment	11 students	17 students
Grade 6 Allocation	\$85,156	\$68,488
Grade 6 Allocation Rate	\$5,677.06	\$5,707.30
Grade 6 Enrolment	15 students	12 students
Grade 7 Allocation	\$68,625	\$74,298
Grade 7 Allocation Rate	\$5,278.87	\$5,306.99
Grade 7 Enrolment	13 students	14 students
Grade 8 Allocation	\$68,625	\$68,991
Grade 8 Allocation Rate	\$5,278.87	\$5,306.99
Grade 8 Enrolment	13 students	13 students
Grade 9 Allocation	\$63,346	\$63,684
Grade 9 Allocation Rate	\$5,278.87	\$5,306.99
Grade 9 Enrolment	12 students	12 students
Small School Grade 1-6 Allocation	\$108,324	\$109,740
Small School Grade 1-6 Allocation Rate	\$354.00	\$354.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	116 students	119 students
Total Enrolment Grade 1-3	44 students	40 students
Small School Grade 7-9 Allocation	\$40,348	\$40,194
Small School Grade 7-9 Allocation Rate	\$154.00	\$154.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	116 students	119 students
Total Enrolment Grade 7-9	38 students	39 students

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



Site Allocation	2016-17 Preliminary Budget	2015-16 Final Budget
Diversity Allocation	\$248,649	\$248,649
Transfers to from Other Sites	(\$20,005)	\$0
<b>Total Site Allocation</b>	<b>\$1,191,591</b>	<b>\$1,221,238</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>96%</b>	<b>99%</b>

Course Material Fees	2016-17 Preliminary Budget	2015-16 Final Budget
Course Material Fees - Options	\$6,000	
Curricular Field Trips	\$5,000	
Cultural Events	\$2,000	
<b>Total Course Material Fees</b>	<b>\$13,000</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

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

Other	2016-17 Preliminary Budget	2015-16 Final Budget
Miscellaneous Revenue	\$3,500	\$0
<b>Total Other</b>	<b>\$3,500</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,208,091</b>	<b>\$1,236,238</b>
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### Expenditures

Certificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Certificated</b>	<b>\$827,709</b>	<b>\$847,052</b>
<b>% of Expenditures</b>	<b>67%</b>	<b>69%</b>

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$214,097</b>	<b>\$204,165</b>
<b>% of Expenditures</b>	<b>17%</b>	<b>17%</b>

Personnel	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Personnel</b>	<b>\$74,269</b>	<b>\$89,675</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>7%</b>

Contracted/General Services and Supplies	2016-17 Preliminary Budget	2015-16 Final Budget
Miscellaneous Services	\$10,000	\$10,000
Other Prof/ Tech Services	\$3,003	\$5,072
Postage	\$500	\$500
Printing	\$1,000	\$1,000
Advertising	\$1,500	\$1,500
Telephone & Fax	\$4,000	\$4,000
Travel	\$1,500	\$2,575
Subsistence	\$1,200	\$1,200
Staff Development	\$8,666	\$8,500
Contracted Transportation	\$10,000	\$13,000
Maint & Repair Equipment	\$500	\$500

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

<b>Contracted/General Services and Supplies</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Membership Fees	\$500	\$500
Registration Fees	\$500	\$500
Supplies	\$15,000	\$20,000
Instruction Material Expenditures ECS	\$513	
ECS Regular Enrolment	10 students	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Instructional Material Expenditures - Instruction	\$6,635	
IMF 10-12	\$121.00	
IMF 7-9	\$77.00	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Total Enrolment Grade 1-3	44 students	
Total Enrolment Grade 4-6	34 students	
Total Enrolment Grade 7-9	38 students	
Media Materials	\$1,000	\$1,000
Software	\$500	\$500
Furniture & Equip Under 5000	\$2,500	\$5,000
Technology Intergration	\$5,000	\$15,000
Labour Transfer to other sites	\$3,000	\$3,000
Supplies & Services Transfers to other sites	\$2,000	\$2,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$79,017</b>	<b>\$95,347</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>8%</b>

<b>Course Material Expenditures</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Option Fee Expenditure	\$6,000	
Course Material Fees - Options	\$6,000	
Curricular Field Trip Expenditures	\$5,000	
Curricular Field Trips	\$5,000	
Cultural Event Expenditures	\$2,000	
Cultural Events	\$2,000	
<b>Total Course Material Expenditures</b>	<b>\$13,000</b>	
<b>% of Expenditures</b>	<b>1%</b>	

<b>Total Expenditures</b>	<b>\$1,208,091</b>	<b>\$1,236,239</b>
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### Summary

	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Total Revenues and Allocations To Budget	\$1,235,091	\$1,236,238
Total Expenditures	\$1,235,091	\$1,236,239
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

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

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$27,000</b>
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### Expenditures

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

<b>Total Expenditures</b>	<b>\$27,000</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$1,235,091	\$1,236,238
Total Expenditures	\$1,235,091	\$1,236,239
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
Bus Pass Sales Allocation	\$1,120,570	\$800,215
Other School Authorities Allocation	\$120,400	\$83,015
Insurance Allocation	\$165,017	\$165,017
Transfers to from Other Sites	(\$26,580)	(\$58,500)
Surplus / Deficit Carryforward	\$0	\$117,000
<b>Total Site Allocation</b>	<b>\$1,379,407</b>	<b>\$1,106,747</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>13%</b>	<b>10%</b>

Transportation Funding	2016-17 Preliminary Budget	2015-16 Final Budget
Transportation Rural	\$6,166,536	\$6,166,536
Transportation Special Education	\$667,808	\$667,808
Transportation Disabled ECS	\$236,609	\$236,609
Transportation In Home ECS	\$51,110	\$51,110
Transportation Urban	\$2,321,303	\$2,471,303
<b>Total Transportation Funding</b>	<b>\$9,443,366</b>	<b>\$9,593,366</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>87%</b>	<b>90%</b>

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

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$10,852,773</b>	<b>\$10,710,113</b>
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### Expenditures

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$606,176</b>	<b>\$503,780</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>5%</b>

Personnel	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Personnel</b>	<b>\$36,639</b>	<b>\$36,639</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Contracted/General Services and Supplies	2016-17 Preliminary Budget	2015-16 Final Budget
Credit Card Commission	\$15,500	\$15,500
Other Prof/ Tech Services	\$30,000	\$30,000
Printing	\$15,750	\$15,750
Advertising	\$1,800	\$1,800
Telephone & Fax	\$5,500	\$5,500
Travel	\$2,400	\$2,400
Subsistence	\$4,000	\$4,000
Staff Development	\$9,900	\$21,750
Contracted Busses	\$9,880,390	\$9,872,450
Transportation Allowance	\$17,000	\$17,000

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

<b>Contracted/General Services and Supplies</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Maint & Repair Buildings	\$3,000	\$3,000
Maint & Repair Vehicles	\$5,200	\$5,200
Membership Fees	\$2,500	\$2,500
Registration Fees	\$1,000	\$1,000
Insurance and Bond Premiums	\$165,018	\$165,017
Supplies	\$61,000	\$61,000
Fuel	\$7,000	\$7,000
Software	\$73,000	\$44,000
Furniture & Equip Under 5000	\$8,000	\$5,000
Labour Transfer to other sites	\$2,000	\$2,000
Supplies & Services Transfers to other sites	(\$100,000)	(\$112,173)
<b>Total Contracted/General Services and Supplies</b>	<b>\$10,209,958</b>	<b>\$10,169,694</b>
<b>% of Expenditures</b>	<b>94%</b>	<b>95%</b>

<b>Total Expenditures</b>	<b>\$10,852,773</b>	<b>\$10,710,113</b>
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### Summary

	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Total Revenues and Allocations To Budget	\$10,852,773	\$10,710,113
Total Expenditures	\$10,852,773	\$10,710,113
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
ECS Regular Allocation	\$35,651	\$75,265
ECS Regular Enrolment	10 students	21 students
ESC Regular Allocation Rate	\$3,565.06	\$3,584.05
ECS PUF Allocation	\$23,209	\$65,013
Grade 1 Allocation	\$128,342	\$86,017
Grade 1 Allocation Rate	\$7,130.11	\$7,168.09
Grade 1 Enrolment	18 students	12 students
Grade 2 Allocation	\$85,561	\$93,185
Grade 2 Allocation Rate	\$7,130.11	\$7,168.09
Grade 2 Enrolment	12 students	13 students
Grade 3 Allocation	\$92,691	\$129,026
Grade 3 Allocation Rate	\$7,130.11	\$7,168.09
Grade 3 Enrolment	13 students	18 students
Grade 4 Allocation	\$101,883	\$62,593
Grade 4 Allocation Rate	\$5,660.16	\$5,690.31
Grade 4 Enrolment	18 students	11 students
Grade 5 Allocation	\$51,094	\$74,195
Grade 5 Allocation Rate	\$5,677.06	\$5,707.30
Grade 5 Enrolment	9 students	13 students
Grade 6 Allocation	\$73,802	\$74,195
Grade 6 Allocation Rate	\$5,677.06	\$5,707.30
Grade 6 Enrolment	13 students	13 students
Grade 7 Allocation	\$58,068	\$47,763
Grade 7 Allocation Rate	\$5,278.87	\$5,306.99
Grade 7 Enrolment	11 students	9 students
Grade 8 Allocation	\$42,231	\$42,456
Grade 8 Allocation Rate	\$5,278.87	\$5,306.99
Grade 8 Enrolment	8 students	8 students
Grade 9 Allocation	\$42,231	\$42,456
Grade 9 Allocation Rate	\$5,278.87	\$5,306.99
Grade 9 Enrolment	8 students	8 students
Small School Grade 1-6 Allocation	\$108,678	\$108,678
Small School Grade 1-6 Allocation Rate	\$354.00	\$354.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	110 students	105 students
Total Enrolment Grade 1-3	43 students	43 students
Small School Grade 7-9 Allocation	\$42,042	\$42,350
Small School Grade 7-9 Allocation Rate	\$154.00	\$154.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	110 students	105 students
Total Enrolment Grade 7-9	27 students	25 students

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

Site Allocation	2016-17 Preliminary Budget	2015-16 Final Budget
Diversity Allocation	\$192,180	\$192,180
Transfers to from Other Sites	(\$27,535)	\$0
<b>Total Site Allocation</b>	<b>\$1,050,127</b>	<b>\$1,135,372</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>98%</b>	<b>100%</b>

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

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

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,062,127</b>	<b>\$1,140,742</b>
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### Expenditures

Certificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Certificated</b>	<b>\$779,987</b>	<b>\$841,954</b>
<b>% of Expenditures</b>	<b>73%</b>	<b>74%</b>

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$144,395</b>	<b>\$140,303</b>
<b>% of Expenditures</b>	<b>14%</b>	<b>12%</b>

Personnel	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Personnel</b>	<b>\$28,926</b>	<b>\$48,696</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>4%</b>

Contracted/General Services and Supplies	2016-17 Preliminary Budget	2015-16 Final Budget
Miscellaneous Services	\$1,925	\$1,925
Support Services	\$7,000	\$12,000
Other Prof/ Tech Services	\$10,199	\$10,198
Postage	\$1,000	\$1,000
Printing	\$900	\$900
Advertising	\$1,500	\$1,500
Telephone & Fax	\$5,000	\$5,000
Travel	\$1,000	\$1,000
Subsistence	\$1,000	\$1,000
Staff Development	\$8,000	\$12,000
Contracted Transportation	\$6,522	\$6,522
Maint & Repair Equipment	\$4,000	\$4,000
Membership Fees	\$200	\$200
Supplies	\$11,209	\$20,500

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

<b>Contracted/General Services and Supplies</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Instruction Material Expenditures ECS	\$513	
ECS Regular Enrolment	10 students	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Instructional Material Expenditures - Instruction	\$6,129	
IMF 10-12	\$121.00	
IMF 7-9	\$77.00	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Total Enrolment Grade 1-3	43 students	
Total Enrolment Grade 4-6	40 students	
Total Enrolment Grade 7-9	27 students	
Textbooks	\$2,500	\$4,000
Media Materials	\$2,993	\$2,993
Software	\$1,750	\$1,750
Furniture & Equip Under 5000	\$10,480	\$11,800
Technology Intergration	\$3,499	\$2,000
Acquistion of Prop & Equip Capital	\$8,000	\$8,000
Supplies & Services Transfers to other sites	\$1,500	\$1,500
<b>Total Contracted/General Services and Supplies</b>	<b>\$96,819</b>	<b>\$109,788</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>10%</b>

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

<b>Total Expenditures</b>	<b>\$1,062,127</b>	<b>\$1,140,742</b>
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### Summary

	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Total Revenues and Allocations To Budget	\$1,068,327	\$1,140,742
Total Expenditures	\$1,068,327	\$1,140,742
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$6,200</b>
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### Expenditures

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

<b>Total Expenditures</b>	<b>\$6,200</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$1,068,327	\$1,140,742
Total Expenditures	\$1,068,327	\$1,140,742
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

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

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

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$243,646</b>	<b>\$239,647</b>
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### Expenditures

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$124,396</b>	<b>\$120,397</b>
<b>% of Expenditures</b>	<b>51%</b>	<b>50%</b>

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

<b>Total Expenditures</b>	<b>\$243,646</b>	<b>\$239,647</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$243,646	\$239,647
Total Expenditures	\$243,646	\$239,647
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
Grade 5 Allocation	\$868,590	\$741,948
Grade 5 Allocation Rate	\$5,677.06	\$5,707.30
Grade 5 Enrolment	153 students	130 students
Grade 6 Allocation	\$823,173	\$684,876
Grade 6 Allocation Rate	\$5,677.06	\$5,707.30
Grade 6 Enrolment	145 students	120 students
Grade 7 Allocation	\$686,254	\$636,839
Grade 7 Allocation Rate	\$5,278.87	\$5,306.99
Grade 7 Enrolment	130 students	120 students
Grade 8 Allocation	\$469,820	\$604,997
Grade 8 Allocation Rate	\$5,278.87	\$5,306.99
Grade 8 Enrolment	89 students	114 students
Grade 9 Allocation	\$712,648	\$652,760
Grade 9 Allocation Rate	\$5,278.87	\$5,306.99
Grade 9 Enrolment	135 students	123 students
Diversity Allocation	\$546,164	\$765,890
Transfers to from Other Sites	(\$10,665)	(\$25,597)
Surplus / Deficit Carryforward	(\$54,061)	(\$54,738)
<b>Total Site Allocation</b>	<b>\$4,041,922</b>	<b>\$4,006,975</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>98%</b>	<b>98%</b>

Course Material Fees	2016-17 Preliminary Budget	2015-16 Final Budget
Course Material Fees - Options	\$10,000	
Other Course and Course Material Fees	\$6,000	
Curricular Field Trips	\$44,000	
Cultural Events	\$3,250	
<b>Total Course Material Fees</b>	<b>\$63,250</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	

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

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$4,105,172</b>	<b>\$4,087,563</b>
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### Expenditures

Certificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Certificated</b>	<b>\$3,266,195</b>	<b>\$3,266,725</b>
<b>% of Expenditures</b>	<b>79%</b>	<b>80%</b>

Uncertificated	2016-17 Preliminary Budget	2015-16 Final Budget
<b>Total Uncertificated</b>	<b>\$509,564</b>	<b>\$525,413</b>

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

<b>Uncertificated</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>13%</b>

<b>Personnel</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Personnel</b>	<b>\$85,643</b>	<b>\$85,849</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Contracted/General Services and Supplies</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Miscellaneous Services	\$12,000	\$12,000
Support Services	\$2,500	\$2,500
Other Prof/ Tech Services	\$7,000	\$7,000
Postage	\$1,100	\$1,100
Printing	\$1,500	\$2,500
Advertising	\$450	\$450
Telephone & Fax	\$7,000	\$7,500
Travel	\$1,500	\$500
Subsistence	\$1,000	\$1,000
Staff Development	\$4,000	\$4,000
Contracted Transportation	\$5,000	\$5,000
Maint & Repair Equipment	\$2,000	\$3,000
Equipment Rental	\$1,000	\$1,000
Membership Fees	\$500	\$500
Registration Fees	\$4,000	\$8,000
Supplies	\$40,000	\$150,587
Instructional Material Expenditures - Instruction	\$39,820	
IMF 10-12	\$121.00	
IMF 7-9	\$77.00	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Total Enrolment Grade 1-3	0 students	
Total Enrolment Grade 4-6	298 students	
Total Enrolment Grade 7-9	354 students	
Textbooks	\$0	\$1,000
Media Materials	\$1,000	\$1,000
Software	\$2,000	\$2,000
Furniture & Equip Under 5000	\$2,000	\$2,000
Technology Intergration	\$19,150	\$25,000
Acquistion of Prop & Equip Capital	\$1,000	\$1,000
Labour Transfer to other sites	\$5,000	\$5,000
Supplies & Services Transfers to other sites	\$20,000	\$20,000
Transfer to Reserves (Contingencies)	\$0	(\$54,061)
<b>Total Contracted/General Services and Supplies</b>	<b>\$180,520</b>	<b>\$209,576</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>5%</b>

<b>Course Material Expenditures</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Option Fee Expenditure	\$10,000	
Course Material Fees - Options	\$10,000	
Other Course Material Fee Expenditures	\$6,000	
Other Course and Course Material Fees	\$6,000	

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

<b>Course Material Expenditures</b>	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Curricular Field Trip Expenditures	\$44,000	
Curricular Field Trips	\$44,000	
Cultural Event Expenditures	\$3,250	
Cultural Events	\$3,250	
<b>Total Course Material Expenditures</b>	<b>\$63,250</b>	
<b>% of Expenditures</b>	<b>2%</b>	

<b>Total Expenditures</b>	<b>\$4,105,172</b>	<b>\$4,087,563</b>
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### Summary

	<b>2016-17 Preliminary Budget</b>	<b>2015-16 Final Budget</b>
Total Revenues and Allocations To Budget	\$4,140,172	\$4,087,563
Total Expenditures	\$4,140,172	\$4,087,563
<b>Variance</b>	<b>\$0</b>	<b>\$1</b>

### 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	2016-17 Preliminary Budget	2015-16 Final Budget
Student Fees-Extracurricular	\$25,000	
Student Fees-Special Events	\$5,000	
Student Fees-Noncurricular Field Trips and Travel	\$5,000	
<b>Total School Generated Funds</b>	<b>\$35,000</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$35,000</b>
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### Expenditures

School Generated Funds	2016-17 Preliminary Budget	2015-16 Final Budget
Student Fee Expenditures	\$35,000	
Student Fees-Extracurricular	\$25,000	
Student Fees-Non Instruction Required	\$0	
Student Fees-Noncurricular Field Trips and Travel	\$5,000	
Student Fees-Sale of Goods or Services	\$0	
Student Fees-Special Events	\$5,000	
Student Fees-Sustenance	\$0	
<b>Total School Generated Funds</b>	<b>\$35,000</b>	
<b>% of Expenditures</b>	<b>1%</b>	

<b>Total Expenditures</b>	<b>\$35,000</b>
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### Summary

	2016-17 Preliminary Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$4,140,172	\$4,087,563
Total Expenditures	\$4,140,172	\$4,087,563
<b>Variance</b>	<b>\$0</b>	<b>\$1</b>

### Notes

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