

BUDGET 2015-2016



**ELK ISLAND
CATHOLIC SCHOOLS**

Seeing Christ in Everyone

EXECUTIVE SUMMARY

Elk Island Catholic Schools (EICS) has a total budget of \$70.5 million and provides Catholic education services to the citizens of Strathcona County, Fort Saskatchewan, Camrose and Vegreville. The Division serves over 6,151 students from Kindergarten to Grade Twelve within sixteen schools. Overall, the Division is expecting a balanced budget

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

Governance

As per Board Policy 2, “the duty of the Board is to represent Catholic electors and advocate for publicly funded Catholic education in a broader context. 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 clear strategic direction and the wise use of resources.”

The following budget has been prepared to reflect the mission, vision, beliefs, values and goals as set forth by the Board of Trustees in its Divisional Foundational Statements and reflect the priorities set forth in the Division’s Education Plan.

Budget Guiding Principles

Distributed Decision Making

Elk Island Catholic Schools’ 2015/16 Budget allocates revenues and decision making responsibility with the following guiding principles:

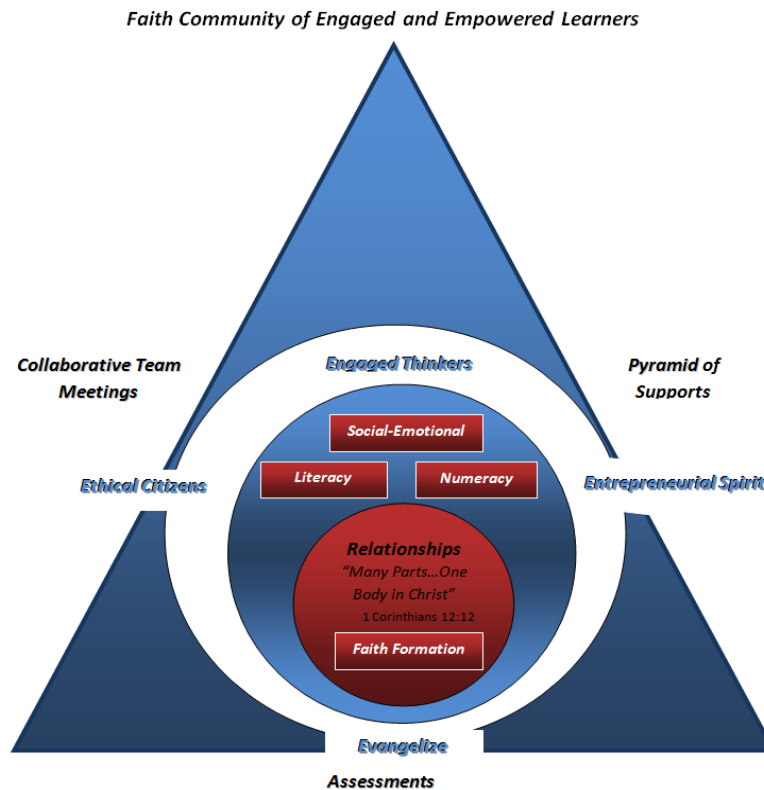
1. The distribution of decision-making responsibility will develop, and draw upon, leadership capacity within our organization.
2. Informed decisions will be made with attention to balancing choice, responsibility, and accountability, while maintaining alignment with the organization’s mission, vision, legal responsibilities and principles.
3. The Division’s staff will have the responsibility to make decisions about activities within the scope of their authority and will accept accountability for their decisions.
4. Individuals who have critical knowledge and expertise about a certain activity are best suited to make the necessary decisions regarding how to best achieve the goals and objectives for that activity.
5. Decision-making responsibility must be supported by equitable resource allocation.
6. Equity is established through a process of collaboration and consensus building. 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.
7. Information will be shared as freely as possible throughout the organization.

Guiding Principles of Allocation:

1. Our work is first and foremost about children, and the funding allocation should provide equity so that each school (and thus each child) is treated fairly relative to all the other schools (and other students).
2. The funding allocation will proportionately distribute funds to schools based on the needs of all of their students and to fund per the Division's Service Model.
3. Where a function of EICS will materially benefit from efficiencies of scale or the need for specialized expertise, the Division will centrally support that function.
4. A fiscally responsible budget will be presented while maximizing the allocation to areas that have the greatest impact on student success.
5. Classroom teachers will be allocated relatively based on class size guidelines from Alberta Education.
6. School based leadership should be provided with flexibility to meet the unique needs of their school community.

Divisional Service Model

"Every learner should have fair and reasonable access to educational opportunities regardless of ability, economic circumstance, location or cultural background. Their needs and ways of life should be respected and valued within an inclusive learning environment. Some learners will require additional, specialized supports to fully access these opportunities" (Inspiring Education, 2010, p. 32)



In collaboration with School Based Leadership Teams and Teachers, Central Learning Services continues to support faith formation and student achievement through the Student Learning

Services Divisional Model. With the understanding that faith formation is at the core of our Catholic Education community, literacy, numeracy and the social emotional well-being of ALL students are foundational to ensure “they not only have the knowledge to succeed, but skills and competencies demanded of their future world” (Alberta Education, 2013). The end result is to achieve Elk Island Catholic’s mission while meeting the Vision of Inspiring Education, which is to have students graduate as Engaged Thinkers, Ethical Citizens with an Entrepreneurial Spirit.

The Collaborative Response Model is a framework to support teachers and students through:

1. On-going assessments that inform collaborative conversations and possible interventions.
2. Collaborative Team Meetings that are student focused and involve all staff.
3. Pyramid of Supports that recognize ALL students require core instruction and supports both academically and socially. Supports at the **classroom level** (universal instructional strategies) will be effective for **80 – 90% of students**. Most problems with student learning and behavior can be solved at the **classroom level** by implementing various instructional strategies and collaborating with your School-based Learning Team. With the **5 – 15% of students** for which these instructional strategies are not sufficient there are “**targeted**” **interventions** for small groups of students. Under the *Collaborative Response Model*, only when these first two levels are attempted do we move to the “**specialized**” level.

The EICS Learning Support Team provides early systematic support to students and teachers through the *Collaborative Response Model*. This model prevents failure through early intervention, on-going assessments, and additional instructional interventions for students who continue to have difficulty within an inclusive learning environment.

Relationships continue to be the essence of our Divisional Service Model. Collaboration between the school, home and parish will continue to be at the heart of our work.

Allocations

Under Distributed Decision Making, the effective and equitable distribution of resources is key to empowering leaders and their team to succeed at ensuring student success. Every year a division committee consisting of school and central leadership conducts a funding allocation review based on the budget guiding principles and the Division’s education plan priorities. The following allocations were utilised to distribute the \$70.5 million available for the Division.

School Allocation

The school allocation is designed to reflect the costs of a school based on the needs of the students that the school serves but is allocated within the school at the complete discretion of the school principal in collaboration with their staff. While the majority dollars are allocated based on FTE, schools set their staffing and supports based on the unique needs of their students. In 2015-16, the school allocation consists of the following parts:

- Teacher FTE and preparation time is allocated per the recommended provincial class size numbers
- School Admin FTE is allocated per provincial benchmarks
- Secretary FTE based on provincial benchmarks

- Per student amount for regular and immersion students
- Inclusive Education allocation based on the past 2 years' service profile of the school
- Amount for small schools or schools that are a significant distance from Sherwood Park

Central Learning Services

The allocation to departments in Central Learning Services is done based on the service levels required to effectively support the schools and Division priorities. Over the past 3 years, CLS leadership has streamlined its operations with the goal of maximizing the instructional dollars for the school allocation.

Transportation and Maintenance

Transportation and Maintenance both operate using the grants specifically targeted for their respective blocks and do not utilise any instructional funding to operate.

Enrollment

Elk Island Catholic Schools is expected to have 5,901 full-time equivalent (FTE) students (ECS at 0.5) enrolled in Kindergarten through Grade twelve in the 2015-2016 school year which is an increase of 83 FTE students over the previous year. Enrolments are based on actual enrolments at September 30, which determines the division's annual funding. Budgeted enrolment at September 30, 2015 and comparative figures for the past four years are shown on Schedule B.

Area	2015-16	2014-15	Change	% Change
Sherwood Park	3,254.0	3,235.5	18.5	0.57%
Vegreville	456.0	455.0	1.0	0.22%
Camrose	747.0	742.0	5.0	0.67%
Fort Saskatchewan	1,132.0	1,081.0	51.0	4.72%
Rural Strathcona County*	312.0	305.0	7.0	2.30%
EICS	5,901.0	5,818.5	82.5	1.42%

*Includes St. Luke and Holy Redeemer Schools.

Class Sizes

Elk Island Catholic Schools continues to invest resources in classroom teaching staff to support student success. Class sizes are anticipated to increase in all grade levels. Class sizes and comparative figures for the past two years are shown on Schedule C.

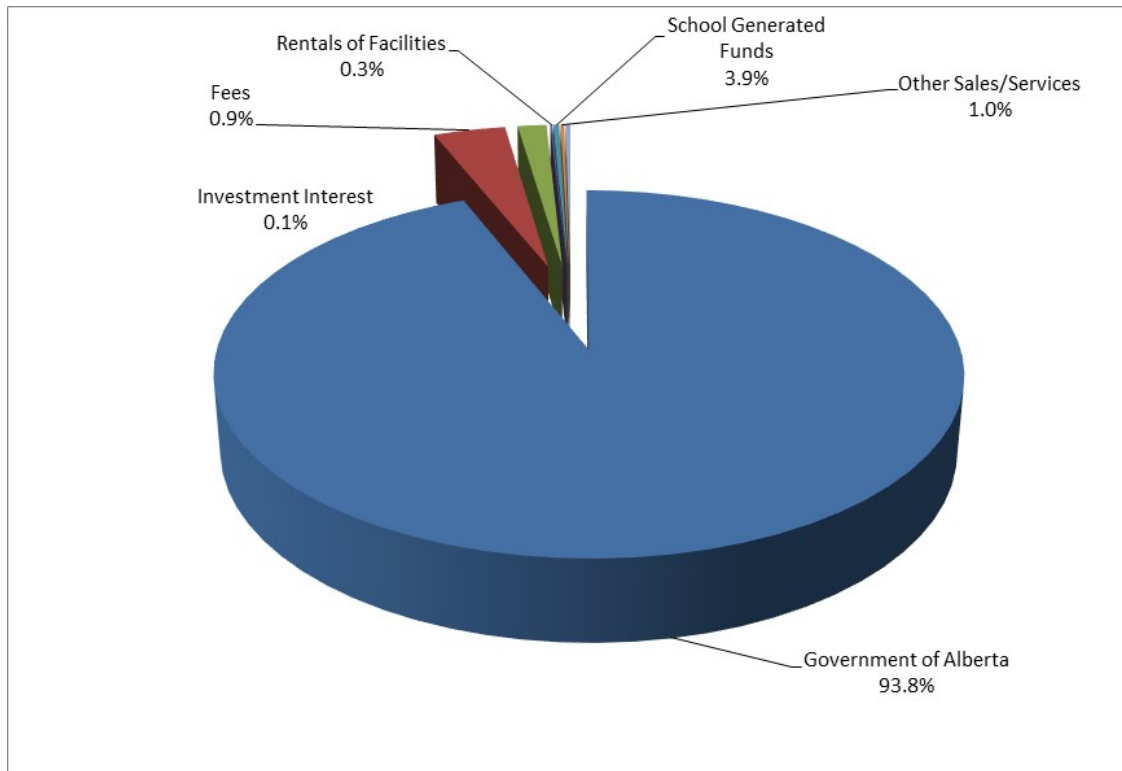
	2015/16	2014/15	Change
K to 3 (17)	20.3	20.1	0.2
4 to 6 (23)	24.0	23.5	0.5
7 to 9 (25)	24.0	23.0	1.0
10 to 12 (27)	24.8	22.2	2.6

(indicates Provincial Guidelines)

Class sizes by community are as follows:

	Avg 2015-16					Avg 2014-15			
	K to 3	4 to 6	7 to 9	10 to 12		K to 3	4 to 6	7 to 9	10 to 12
Sherwood Park	19.8	23.2	24.4	26.0		20.2	23.5	23.4	23.4
Vegreville	19.9	23.2	21.5	21.9		22.1	20.9	21.5	21.1
Camrose	20.4	25.7	27.9	22.0		19.8	27.2	27.9	18.2
Fort Saskatchewan	21.7	25.9	22.3	24.0		19.2	24.0	22.3	21.5
Rural Strathcona	20.1	21.9	19.8			20.7	21.4	17.9	

Revenues



Government of Alberta

Elk Island Catholic Schools is dependent on the Provincial Government, which provides almost 94% of its funding. The impact of the 2015/16 budget has impacted the programs as follows:

Instruction

Instructional base grants for the Division saw a 1.8% increase over the 2014/15 school year, which was a 2% on the teacher portion of the base grant funding to cover the 2% salary increase provided in the agreement with the Alberta teachers Association.

Administration

The Administration block, which funds central support services, is funded from the base instructional grant. The cap of allowable Administration expenditures currently stands at 3.64% based on expected September 30 enrolments.

Plant Operations and Maintenance

Funding of \$881 thousand was removed from Plant Operations and Maintenance (PO&M), which included an increase of \$98 thousand of operating funds for enrolment growth, offset by a reduction of \$979 thousand of Infrastructure Maintenance Renewal, which is used to fund projects that maintain school buildings.

Transportation

Grants decreased by \$49 thousand due to a decline in rural transported students.

May Budget Increase

On May 28, it was announced by the Government of Alberta that the funding cuts and frozen enrolment announced by the previous government would be reversed. The Division had balanced its budget based on this fiscal reality. The new funding structure that was announced resulted in an additional \$948 thousand that was available to support students. These funds resulted in the following additional supports:

- 0.4 FTE central office support
- 4.73 FTE teacher
- 0.37 FTE school administration
- 1.7 FTE education assistant
- \$310,000 of services and supplies

Fees

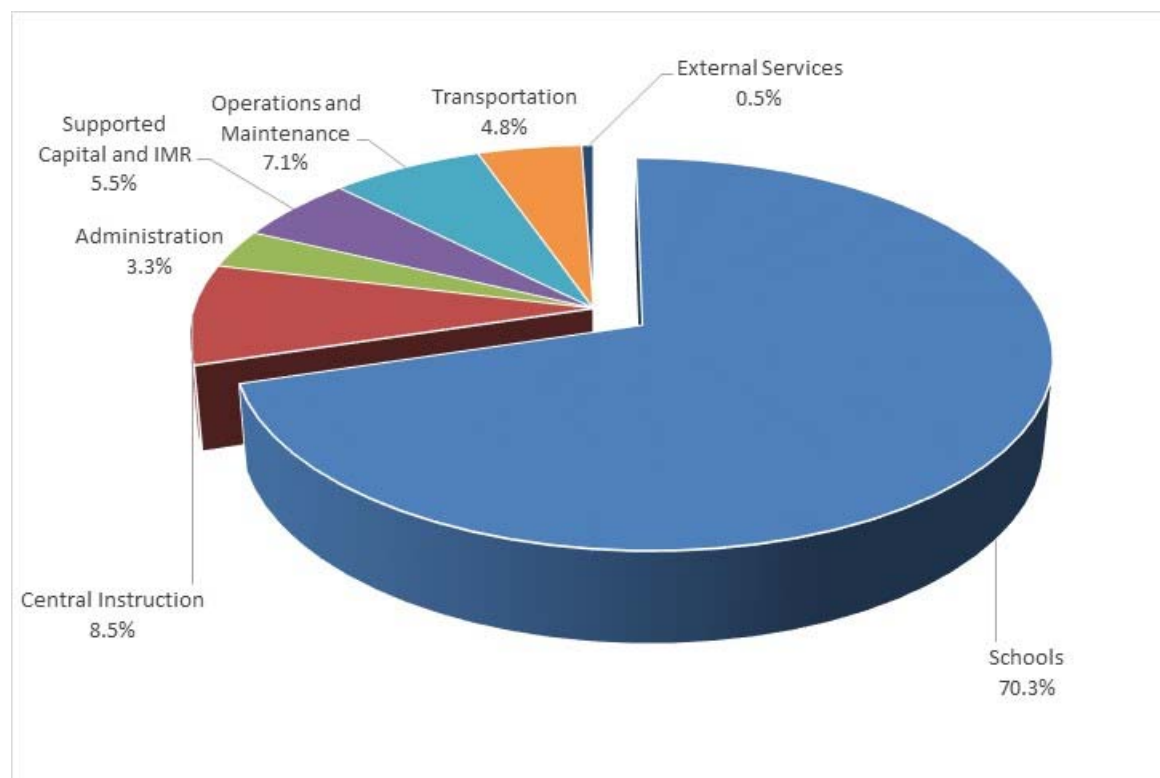
Transportation

Transportation fees will remain at 2014-15 rates and will see a slight increase due to more ineligible students.

Plant Operations and Maintenance

School rental fees, which are charged to cover the staffing, maintenance and utility costs, remain at 2014-15 levels and usage is anticipated to remain the same.

Expenditures by Program



Funding is allocated to division programs and services to ensure that programs meet the needs of students and schools remain viable. The \$70.5 million of funding resources are allocated to five major program areas. The five major programs include Instruction, Plant Operations and Maintenance, Transportation, Administration and External Services.

Instruction

Instruction is the allocation to all schools (early, middle and high) and other instructional programs and services offered to provide educational opportunities to students within the school division. Instructional services provided centrally, such as Religion Services, Student Learning Services, System Instructional Support, Office of the Deputy Superintendent and Technology Services are also included in the Instruction program.

Schools

Under the principles of Distributed Decision Making, school administrators have been provided with an allocation that is designed to fund schools based on Alberta Education's recommended class sizes and the unique needs of students and programs offered by the school. School Principals are provided flexibility to allocate resources to areas that will have the greatest impact on student success in their buildings.

Central Instruction

To align with the Divisional Service model, the offices of the Deputy Superintendent and Student Learning Services departments work together with a common goal of serving the needs of all students. The departments will continue to offer some professional development previously provided under AISI and will continue the same level of professional supports for special needs.

Technology Services provides software, hardware and infrastructure support to serve students in a 21st Century learning environment. Effective 2015-16, Technology Services will be discontinuing any new leases of Student Computers from its budget in anticipation of the division's One to One Initiative in 2016-17.

Plant Operations and Maintenance

The PO&M activities relate to the division's responsibility for the construction, operation, maintenance, safety and security of all school buildings. PO&M also includes the provision of funding for supported debenture debt payments from the Province of Alberta, the amortization of supported capital assets and the Infrastructure Maintenance Renewal program (IMR).

Transportation

The Transportation program relates to all activities of transporting students to, from and between schools. The department continues to optimise its operations and seek partnerships to increase service and continue sustainable operations. The transportation block will have repaid its loan from the Instructional block in 2015-16 and will resume its savings for bus replacement.

Administration

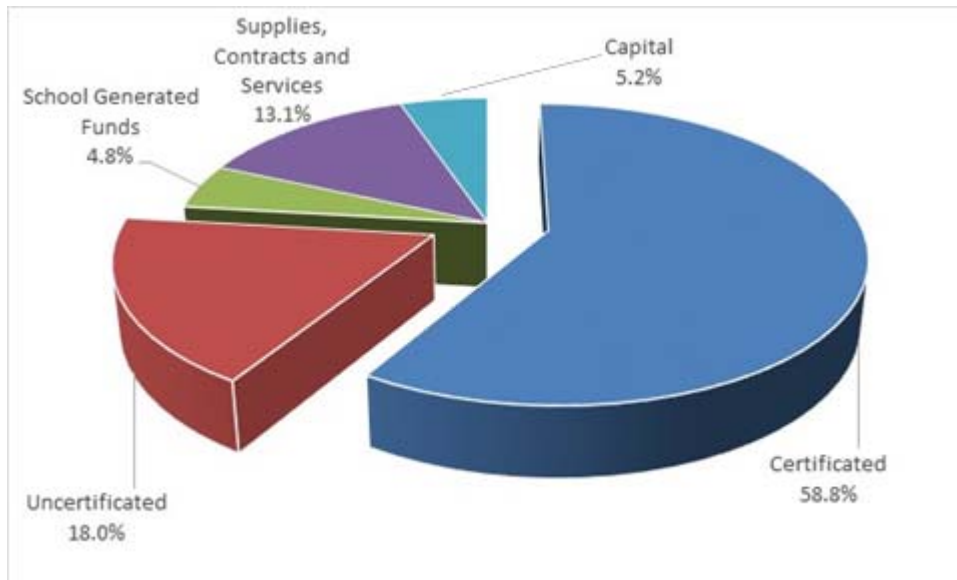
Administration includes Board Governance, Office of the Superintendent, Office of the Secretary Treasurer and Human Resources.

Overall, Administration is projected to spend 3.3% of total expenditures, which is below the 3.64% that it is allowed by Alberta Education based on projected enrolments. These funds were allocated to school supports.

External Services

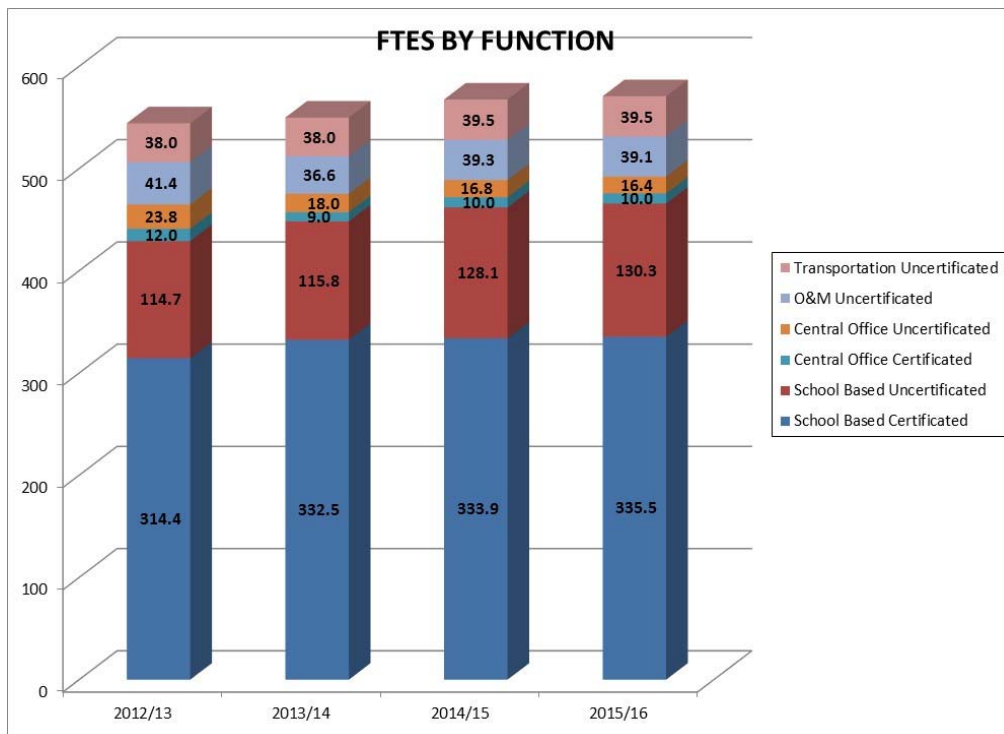
External Services are those services done on behalf of another organization, such as the Regional Collaborative service Delivery or secondments to the ATA that are done on a cost recovery basis.

Expenditures by Category



Human Resources

Division staffing has the greatest impact on the educational opportunities provided to students within Elk Island Catholic Schools and consequently makes up 76.8% of the division's budget. As shown in the chart below, over the past 4 years, the Division has reduced central office staffing 29% and increased school based support by 8.34%.



The division will employ 345.5 full time equivalent certificated staff in 2015-16, which is an overall increase of 1.6 certificated staff, consisting of an increase of 1.23 teaching staff and 0.37 increased school administration.

The division will employ 225.3 full time equivalent support staff (CUPE, Unifor, Transportation and Non-Association), which is an overall increase of 1.6 FTE from last year. Our education assistants will see an increase of 4.5 FTE, while other school based support positions will decrease by 0.9. There is no reduction of bus drivers as the decrease over last year budget is due the Transportation department not adding additional routes as budgeted in 2014/15.

	2014/15	2015/16	Change
Instruction			
School Based	459.8	465.0	5.2
Central Office	14.1	14.1	-
Total Instruction	473.9	479.1	5.2
Administration	12.7	12.7	-
PO&M	39.1	39.1	-
Transportation	41.5	39.5	(2.0)
Total	567.2	570.4	3.2

Salaries will be re-evaluated in September based on the Fall staff complement and collective agreements. Increases for CUPE and Transportation will be 0% based on negotiated agreements. ATA members will see a 2% increase as well as a 1% lump sum payment. Unifor salary will be revised based on the results of collective bargaining.

Benefit provider costs are expected to decrease by 2%. Pension costs for Teachers are fully funded by the Provincial Government. Employment Insurance and Canada Pension Plan rates are expected to increase by 1.8%.

The Division is forecast to spend approximately \$54.1 million on human resources, which is an increase of 4.41% percent over last year.

Supplies and Services

The cost of most supplies and services are not expected to increase significantly this year as the CPI for Alberta is current sitting at a 0.7 percent increase.

Capital Purchases

The Division will be starting or completing the following Government supported capital projects in the 2015-16 school year:

- Modernization of St. Mary's Catholic High School
- Modernization of Our Lady of Mount Pleasant School
- Planning work for New Fort Saskatchewan High School
- Any additional modulars approved

Financial Impact

Overall, the division is expecting a balanced budget. As per the Division's past practices, reserve movements related to the amortization of unsupported assets will continue to replenish operating reserves rather than capital reserves.

The division is expecting an Accumulated Operating Surplus (A.O.S.) of \$3.02 million and capital reserves of \$72 thousand as at August 31, 2015. In the 2015-2016 budget, as a result of the operating surplus and amortization reserve movements, the balance at the end of August 31, 2015 for A.O.S. is estimated at \$3.18 million, which is an increase of \$154 thousand and capital reserves are expected to increase by \$251 thousand to \$323 thousand.

Excluding capital reserves intended for capital replacement or School Generated Funds, the Division is projected to have a 3.34% A.O.S. to expenditure ratio at the end of 2015-16, which falls within the 2% to 4% recommended by Alberta Education.

A summary of Elk Island Catholic Schools' budgeted revenues, expenditures and operating reserves is shown on Schedule D.

The following table outlines the opening assumptions used in developing the 2015-2016 operating budget, the basis for the assumption and the risk associated if the assumption is not correct or other factors influence the original assumption made.

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
Enrolment	<p>Overall enrolment increase of 83 FTE students (1.42%) broken out as follows:</p> <p>Sherwood Park: 19 (0.57%) Rural: 7 (2.30%) Fort Saskatchewan: 51 (4.72%) Camrose: 5 (0.67%) Vegreville: 1 (0.22%)</p>	<p>Projections are determined by principals based on registrations and local knowledge.</p>	<p>Risks are low as Administrators tend to be conservative in their projections. The majority of times, the Division gains students between the May and Fall budget.</p>
Average CEUs	<p>Average CEUs are estimated at 37.6 per grades 10-12 student.</p>	<p>Average CEU per student is calculated by reviewing average CEU's 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 an amount of revenue that could have been allocated.</p>
Grant Revenues	<p>Base funding increased by 1.81% on 15-16 enrolments</p>	<p>The Provincial Grant rates are known. Revenues are calculated using the applicable formulas, rates, and criteria from Alberta Education's Funding Manual for School Authorities.</p>	<p>As the Provincial grant rates are known there is no associated risk of change.</p>

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
Teacher Salary Costs	ATA Salary Increase = 2% ATA signing bonus = 1% Average teacher salary cost: \$90,460 Average teacher salary and benefits cost: \$101,351	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	Risk is low as average salaries tend to decrease in September as teachers retire and are replaced by more junior teachers.
Support Staff Salaries	Trans: 0% CUPE: 0% Unifor: TBD NA: TBD	Average salaries are used for all school based positions and are determined by advancing the experience grid of the current staffing.	That settlements not yet reached exceed the amount budgeted.
Benefit Provider Rates	ASEBP Rates are estimated to remain flat on average LTD: 0% EHC: 2.00% Dental: -5.00% Vision: 2.00% EI costs to increase by 1.8% CPP costs to increase by 1.8%	As per February 2015 ASEBP Trustee Report Based on 2015 increases.	Risk is low as this is based on information from ASEBP. Risk is low as drastic changes to rates have not been announced.

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
<p>Pension Costs</p>	<p>Local Authorities Pension Plan contribution rate increase estimated at 0% effective January 1, 2016.</p>	<p>LAPP Trustees review the actuarial valuations and assess rates accordingly.</p>	<p>Risk, if LAPP Board decides to implement mid-year increase, January 1, 2016.</p>
	<p>Employer contributions for Alberta Teachers Retirement Fund contributions made by the Provincial Government</p>		<p>None as fully funded by Provincial Government.</p>
<p>Overall Benefits Costs to EICS</p>	<p>ATA: 12.1% Trans: 18.4% CUPE: 23.7% Unifor: 26.6% NA: 21.8%</p>	<p>Benefits rates applied to projected salaries as a percentage of projected salaries.</p>	<p>Risk is low as benefits rates have been set</p>
<p>Services and Supplies Costs</p>	<p>It is assumed that instructional goods and services costs will not increase materially.</p> <p>Utilities and fuel costs expected to increase by 10% over 14-15 levels.</p>	<p>Site administrators enter expenditures into site budgets based on programming and support initiatives.</p>	<p>Risk is low as any increased costs are taken from other areas.</p>

Schedule B
Projected Full-Time Equivalent Enrolment Report
At Sept 30, 2015

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	FTE 09/30/15	FTE 09/30/14	FTE 09/30/13	FTE 09/28/12	FTE 09/30/11	FTE 09/30/10
Archbishop Jordan Catholic High School										296	275	305	279	1,155.0	1,125.0	1083.0	818.0	745.0	803.0
École Père Kenneth Kearns School	52	48	67	57	63									261.0	285.5	299.5	261.0	266.0	270.5
Holy Redeemer School	15	21	16	26	22	20	20	27	19					178.5	176.5	188.5	222.5	201.5	206.0
Holy Spirit School	84	59	87	66	78	61	48	74	54					569.0	568.0	532.0	545.5	491.0	475.5
Jean Vanier School	52	55	66	75	54									276.0	272.0	268.0	265.0	272.0	292.5
Madonna School	76	43	33	45	43									202.0	207.0	223.0	173.0	183.5	190.5
Our Lady of Angels School						81	83	93	94					351.0	369.0	337.0	297.0	270.0	246.0
Our Lady Of Mount Pleasant School								58	46	76	72	44	46	342.0	336.0	379.0	338.0	275.0	251.0
Our Lady of Perpetual Help School						72	62	60	62					256.0	264.0	249.0	643.0	640.5	619.5
St. John Paul II School										130	88	90	92	400.0	344.0	329.0	335.0	292.0	275.0
St. John XXIII School	86	91	87	67	93									381.0	368.0	355.5	337.5	315.0	305.5
St. Luke School	15	17	14	16	19	18	18	12	12					133.5	128.5	152.0	159.5	164.5	175.5
St. Martin's School	46	43	36	38	44	39	33							256.0	241.0	232.0	235.0	233.5	240.5
St. Mary's School								27	27	34	29	43	40	200.0	214.0	248.0	270.0	274.0	269.0
St. Patrick School	74	64	87	63	53	54	47							405.0	406.0	366.5	329.5	292.0	294.0
St. Theresa School						119	148	120	148					535.0	514.0	453.0	313.5	330.0	355.0
Total Enrolment	500	441	493	453	469	464	459	471	462	536	464	482	457	5901.0	5,818.5	5695.0	5543.0	5245.5	5269.0

Sherwood Park	264	205	253	243	238	252	258	254	264	296	275	305	279	3,254.0	3235.5	18.5	0.57%
Vegreville	46	43	36	38	44	39	33	27	27	34	29	43	40	456.0	455.0	1.0	0.22%
Camrose	74	64	87	63	53	54	47	58	46	76	72	44	46	747.0	742.0	5.0	0.67%
Fort Saskatchewan	86	91	87	67	93	81	83	93	94	130	88	90	92	1,132.0	1081.0	51.0	4.72%
Rural Strathcona County	30	38	30	42	41	38	38	39	31	0	0	0	0	312.0	305.0	7.0	2.30%
Total Enrolment	500	441	493	453	469	464	459	471	462	536	464	482	457	5,901.0	5818.5	82.5	1.42%

**Schedule C
Class Sizes (All Subjects)
2015-2016 May Budget**

	K to 3 (17)			4 to 6 (23)			7 to 9 (25)			10 to 12 (27)		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Archbishop Jordan Catholic High School							27.2	25.8	25.0	24.7	23.4	26.0
École Père Kenneth Kearns School	17.9	18.3	17.2	21.7	24.7	24.3						
Holy Redeemer School	21.8	21.0	20.0	24.2	22.7	25.0	18.3	16.7	18.5			
Holy Spirit School	19.7	23.0	21.1	23.0	23.2	23.4	20.9	19.9	25.6			
Jean Vanier School	18.5	19.0	19.0	20.3	18.4	17.8						
St. John Paul II School							24.4	24.8	26.0	23.3	21.5	24.0
Madonna School	18.4	20.6	22.0	19.7	20.5	22.0						
Our Lady of Angels School				27.3	23.4	27.3	24.1	21.6	23.5			
Our Lady Of Mount Pleasant School							25.8	27.9	24.9	23.6	18.2	22.0
Our Lady of Perpetual Help School				22.2	25.4	22.5	22.8	22.8	23.2			
St. John XXIII School	19.9	19.2	21.7	25.0	25.3	23.0						
St. Luke School	16.3	20.3	20.3	21.0	20.0	17.3	13.3	19.0	22.0			
St. Martin's School	19.0	22.1	19.9	19.4	20.9	23.2						
St. Mary's School							21.2	21.5	21.2	21.1	21.1	21.9
St. Patrick School	22.1	19.8	20.4	23.5	27.2	25.7						
St. Theresa School				25.7	24.5	24.6	22.4	23.3	23.9			
Total Elk Island Catholic Schools	19.3	20.1	20.3	23.3	23.5	23.9	23.0	23.0	24.0	24.0	22.2	24.8

Schedule D: Division Financial Reporting

Elk Island CSRD #41
Statement of Revenues and Expenses
For the 2015-16 May Budget

REVENUE

	Fall 2014/15	May 2015/16	Instruction	Administration	O&M	Transportation	External Services
	Budget	Budget					
Government of Alberta	\$ 62,154,399	\$ 63,035,765	\$ 51,712,160	\$ 2,319,125	\$ 5,996,977	\$ 3,000,014	\$ 7,489
Fees	2,111,035	2,625,634	2,396,190			229,444	
Other Sales/Services	1,040,211	1,053,875	534,854			145,000	374,021
Investment Interest	69,207	64,207	60,907			3,300	
Fundraising	629,597	220,519	220,519				
Gifts and Donations	158,316	140,765	140,765				
Rentals of Facilities	180,000	180,000			175,000	5,000	
Amortization of Capital Allocations	2,988,947	3,150,600	441,334		2,709,266		
School Surplus brought into budget	(5,225)	13,148	13,148				
Total Revenue plus surplus	\$ 69,326,488	\$ 70,484,513	\$ 55,519,877	\$ 2,319,125	\$ 8,881,243	\$ 3,382,758	\$ 381,510

EXPENDITURES

Salaries - Certificated	\$ 31,868,096	\$ 33,962,248	\$ 33,259,863	\$ 465,100	\$ -	\$ -	\$ 237,285
Salaries - Uncertificated	10,039,904	10,262,984	6,174,390	895,998	2,113,090	995,444	84,062
Benefits - Certificated	7,616,769	7,491,513	7,360,817	103,200			27,496
Benefits - Uncertificated	2,336,347	2,435,658	1,505,876	218,038	489,302	202,939	19,503
Services, Contract & Supplies	11,343,507	9,236,271	3,247,097	560,163	3,479,250	1,936,597	13,164
School Generated Funds	2,650,578	3,412,756	3,412,756				
Debenture interest	24,351	24,351			24,351		
Amortization expense	3,642,206	3,656,732	559,078	76,626	2,775,250	245,778	
Other Interest & Bank Charges	2,000	2,000				2,000	
Total Expenses	\$ 69,523,758	\$ 70,484,513	\$ 55,519,877	\$ 2,319,125	\$ 8,881,243	\$ 3,382,758	\$ 381,510

Surplus (Deficit)	\$ (181,978)	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -
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Block	Projected Balance at August 31, 2015	Surplus/Deficit	Impact of Capital transactions	Projected Balance at August 31, 2016
Operating Reserves				
Instruction	\$ 1,107,392	\$ -	\$ 111,744	\$ 1,219,136
School Generated Funds	822,557			822,557
Administration	562,356	-	76,626	638,982
O&M	381,884	-	(34,016)	347,868
Transportation	-	-		-
Unrestricted	148,154			148,154
Total A.O.S.	\$ 3,022,343	\$ -	\$ 154,354	\$ 3,176,697
Capital Reserves				
Instruction	\$ 12,000	\$ 6,000	\$ -	\$ 18,000
O&M	100,000	-	-	100,000
Transportation	(39,177)	-	245,778	206,601
Total Capital Reserves	\$ 72,823	\$ -	\$ 251,778	\$ 324,601
Reserves for Capital	72,823			324,601
Reserves for Operations	2,199,786			2,354,786
Reserves for SGF	822,557			822,557

ELK ISLAND CATHOLIC SRD#41

Revenues

For the 2015-16 May Budget

	14/15		15/16		Variance
	Fall Budget		May Budget		
ALBERTA EDUCATION					
EARLY CHILDHOOD SERVICES					
Basic Instruction	\$ 2,001,419	\$	2,050,058	\$	48,639
Program Unit Funding	1,216,647		1,361,478		144,831
TOTAL ECS INSTRUCTION	\$ 3,218,066	\$	3,411,536	\$	193,470
INSTRUCTION					
Basic Instruction					
Gr 1-9 Program	\$ 29,643,763	\$	30,486,319	\$	842,556
Gr 10-12 Program	9,703,571		9,958,246		254,675
TOTAL BASIC INSTRUCTION	\$ 39,347,334	\$	40,444,565	\$	1,097,231
Inclusive Education	\$ 3,782,108	\$	3,814,224	\$	32,116
English as a Second Language	223,820		214,396		(9,424)
First Nations	292,169		290,991		(1,178)
Small Schools	398,037		385,698		(12,339)
Socio Economic	419,299		429,423		10,124
Equity of Opportunity	703,723		712,055		8,332
High Speed Internet	176,890		176,890		-
TOTAL INSTRUCTION	\$ 45,343,380	\$	46,468,242	\$	1,124,862
ADDITIONAL ALBERTA EDUCATION FUNDING					
Excellence in Teaching	\$ 4,500	\$	4,500	\$	-
Infrastructure Maintenance Renewal	2,085,694		1,106,321		(979,373)
ATRF Government Contributions	3,753,122		3,753,122		-
French Language Programs	87,937		87,937		-
Student Health Initiative	213,437		213,437		-
Transportation	3,049,790		3,000,014		(49,776)
Operations and Maintenance	4,767,381		4,866,305		98,924
Administration Reduction	(289,208)		(281,000)		8,208
Supported Capital Interest	24,351		24,351		-
Framework Agreement Top-up	53,751		381,000		327,249
TOTAL ADDITIONAL FUNDING	\$ 13,726,404	\$	13,155,987	\$	(594,768)
TOTAL ALBERTA EDUCATION	\$ 62,287,849	\$	63,035,765	\$	723,565
OTHER REVENUE					
Transportation Fees	\$ 229,215	\$	229,444	\$	229
Instruction Surplus	(5,225)		13,148		18,373
Other Revenue:					
Chaplain Contributions	12,000		12,000		-
Education Foundation	11,000		11,000		-
Facility Rentals	180,000		180,000		-
Gains on Sale of Assets	-		-		-
APPLE Schools	40,000		-		(40,000)
Interest and Investment Income	69,207		64,207		(5,000)
International Student Fees	21,600		43,200		21,600
Miscellaneous Rev	20,259		11,939		(8,320)
Other Sales and Services	414,436		320,454		(93,982)
School Generated Funds:					
Fees	1,860,220		2,352,990		492,770
Fundraising	629,597		220,519		(409,078)
Donations	135,316		117,765		(17,551)
Other	407,715		721,482		313,767
Amortization of Capital	2,988,947		3,150,600		161,653
TOTAL OTHER REVENUE	\$ 7,038,639	\$	7,448,748	\$	890,507
TOTAL REVENUES AND SURPLUS	\$ 69,326,488	\$	70,484,513	\$	1,614,072

ELK ISLAND CATHOLIC SRD#41

Expenditures

For the 2015-16 May Budget

<u>BUDGET</u>	Fall 2014/15 Budget	May 2014/15 Budget	Variance
St. John Paul II	\$ 2,466,188	\$ 2,803,584	\$ 337,396
Our Lady of Angels	2,348,314	2,153,076	(195,238)
St. John XXIII	2,633,052	2,960,496	327,444
Our Lady of Perpetual Help	1,546,414	1,590,663	44,249
École Père Kenneth Kearns	2,198,510	2,072,275	(126,235)
Jean Vanier	2,117,492	2,234,745	117,253
Madonna	1,581,615	2,200,078	618,463
St. Theresa	3,306,807	3,484,397	177,590
St. Luke	1,202,138	1,193,398	(8,740)
Holy Redeemer	1,364,584	1,331,801	(32,783)
Our Lady Of Mount Pleasant	2,219,265	2,312,594	93,329
St Patrick	2,803,038	2,927,243	124,205
St. Martin's	1,704,568	1,861,064	156,496
Holy Spirit	4,324,735	4,526,775	202,040
St. Mary's	1,584,830	1,503,499	(81,331)
Archbishop Jordan	6,927,558	7,215,206	287,648
School Generated Funds	2,650,578	3,412,756	762,178
Schools Total	\$ 42,979,686	\$ 45,783,650	\$ 2,803,964
Information Tech	\$ 1,889,555	\$ 1,702,218	\$ (187,337)
Inclusive Learning Services	1,023,338	1,384,145	360,807
Office of the Deputy Superintendent	626,159	719,691	93,532
Brighter Beginnings**	1,378,394	-	(1,378,394)
ATRF Contributions from Government	3,753,122	3,753,122	-
System Ins.Support	1,555,150	2,319,614	764,464
External Services*	461,062	-	(461,062)
Central Inst. Total	\$ 10,686,780	\$ 9,878,790	\$ (346,928)
Office of the Secretary-Treasurer	\$ 490,525	\$ 482,914	\$ (7,611)
Financial Services	668,156	616,564	(51,592)
Board Governance	272,724	278,154	5,430
Human Resources	449,938	450,437	499
Office of Superintendent	672,117	705,002	32,885
Capital, Debt Services & IMR	4,870,769	3,905,922	(964,847)
Custodial	2,105,724	2,095,110	(10,614)
Maintenance	2,836,657	2,905,211	68,554
Transportation	3,490,682	3,382,758	(107,924)
Support Services	\$ 15,857,292	\$ 14,822,072	\$ (1,035,220)
Total Expenditures	\$ 69,523,758	\$ 70,484,512	\$ 960,754

*External Services budget has been moved to the site budget responsible for the services provided

** Brighter Beginnings funding has been moved to the school or department responsible for service

Archbishop Jordan Catholic High School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Allocation	\$7,182,806	\$6,626,937
Brighter Beginnings Allocation Rate		\$100
Certificated Benefit Rate	%	12.60%
Distance funding		\$0
ECS Allocation Rate		\$115
ECS Fr Imm Allocation Rate		\$32
ECS Uk Bil Allocation Rate		\$32
Educational Assistant 111 Average Salary		\$45,824
Elem Allocation Rate		\$230
Elem Fr Imm Allocation Rate		\$82
Elem Uk Bil Allocation Rate		\$82
Grade 9 Enrolment	students	265students
Junior High Allocation Rate		\$230
Junior High Fr Imm Allocation Rate		\$141
Junior High French Immersion Enrolment	students	47students
Junior High Uk Bil Allocation Rate		\$85
Junior High Ukrainian Enrolment	students	5students
Maximum Teacher FTE	FTE	50.922FTE
School Allocation Formula	\$7,182,806	
Secretary 11 Average Salary		\$38,980
Secretary Factor	fte	3.00fte
Senior High Allocation Rate		\$253
Senior High Enrolment	students	860students
Senior High Fr Imm Allocation Rate		\$50
Senior High French Immersion Enrolment	students	138students
Senior High Uk Bil Allocation Rate		\$50
Senior High Ukrainian Enrolment	students	25students
Small school funding		\$0
Teacher Average Salary	\$80221	86,554\$80221
Tier 2 Funding rate		\$474.01
Tier 3 enrolments	stud	4stud
Total Enrolment	students	1,125students
Transition Amount	\$0	
Uncertificated Benefit Rate	%	25.85%
Vp allocation	fte	2.41fte
School Budget Surplus C/O Allocation	\$0	\$5,619
International Student Allocation	\$32,400	\$24,300
International Student Allocation Rate	\$8,100	\$8,100
International Students Enrolment	4.0students	3.0students
Total Alloc from Div Budget to Schools	\$7,215,206	\$6,656,856
% of Revenue And Allocations To Budget Center	86%	96%

Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
Counselor Allocation to schools		\$158,878
Certificated Benefit Rate	%	12.60%
Counselor FTE	FTE	1.630FTE
Teacher Average Salary	\$80221	86,554\$80221
Total Alloc from Inst Staff to Schools	\$0	\$158,878
% of Revenue And Allocations To Budget Center	0%	2%

Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
District Material Fees	\$113,730	
Elem Material Fees Rate	\$50	
Grade 10 Enrolment	275students	
Grade 11 Enrolment	305students	
Grade 12 Enrolment	279students	
Grade 9 Enrolment	296students	
Junior High Material Fees Rate	\$65	
Senior High Materials Fees Rate	\$110	
Fees for Optional Courses	\$245,640	
Extracurricular Fees	\$247,966	
Field Trip Fees	\$34,270	
Other Fees	\$30,150	
Total Fees	\$671,756	
% of Revenue And Allocations To Budget Center	8%	

Other School Generated Fund Revenues	2015-2016 May Revised Budget	2014-2015 Fall Budget
Fundraising Revenues	\$54,018	
Donation Revenues	\$15,619	
Other revenues	\$463,490	
Total Other School Generated Fund Revenues	\$533,127	
% of Revenue And Allocations To Budget Center	6%	

Instructional Material Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
Junior High Material Fees		\$17,225
Grade 9 Enrolment	students	265students
Junior High Material Fees Rate		\$65
High School Material Fees		\$94,600
Senior High Enrolment	students	860students
Senior High Materials Fees Rate		\$110
Total Instructional Material Fees	\$0	\$111,825
% of Revenue And Allocations To Budget Center		2%

Total Revenue And Allocations To Budget Center	\$8,420,089	\$6,927,559
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Expenditures

Certificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Certificated	\$5,958,949	\$5,711,450
% of Expenditures	71%	82%

Substitutes/Casuals	2015-2016 May Revised Budget	2014-2015 Fall Budget
Uncertificated Casual Staff	\$12,150	\$12,150
Uncertificated Substitute Days	90days	90days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$132,627	\$123,181
Days per teacher for personal days	2.00days/teacher	2.00days/teacher
Days per teacher for school directed PD	3.90days/teacher	3.90days/teacher
Days per teacher school paid illness	4.50days/teacher	4.50days/teacher
Substitute Teacher Rate	\$223.73	\$219.34

Substitutes/Casuals	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Substitutes/Casuals	\$144,777	\$135,331
% of Expenditures	2%	2%

Uncertificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Uncertificated	\$938,694	\$832,009
% of Expenditures	11%	12%

Supplies	2015-2016 May Revised Budget	2014-2015 Fall Budget
Use of District Material Fees		\$111,825
High School Material Fees		\$94,600
Junior High Material Fees		\$17,225
Visa Rebate	(\$4,323)	
Expected Visa Purchases	\$360,248	
Supplies	\$4,543	\$0
Library Books	\$2,000	\$2,000
Media Materials	\$3,500	\$3,500
Computer Software	\$3,000	\$3,000
Furniture and Equipment	\$42,572	\$0
Total Supplies	\$51,292	\$120,325
% of Expenditures	1%	2%

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Professional Development	\$20,800	\$22,000
Student, Staff and Community Relations	\$15,000	\$15,000
Contracted Services	\$21,500	\$21,500
Cell Phones	\$5,000	\$2,250
Postage	\$3,500	\$4,500
Telephone-Basic Rent		\$4,000
Telephone Toll Charges		\$400
Advertising	\$5,000	\$5,000
Travel and Subsistence	\$6,200	\$6,200
Pupil Transportation	\$2,000	\$2,000
Sublet Repairs	\$6,000	\$3,850
Rentals-Copiers	\$36,000	\$34,743
Dues and Fees	\$494	\$7,000
Total Contracted and General Services	\$121,494	\$128,443
% of Expenditures	1%	2%

Transfers	2015-2016 May Revised Budget	2014-2015 Fall Budget
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Transfers	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Generated Funds	\$1,204,883	
Alternative Program Fees	\$0	
District Material Fees	\$113,730	
Donation Revenues	\$15,619	
ECS Fees	\$0	
Extracurricular Fees	\$247,966	
Fees for Optional Courses	\$245,640	
Field Trip Fees	\$34,270	
Fundraising Revenues	\$54,018	
Other Fees	\$30,150	
Other revenues	\$463,490	
Supervision Fees	\$0	
Technology User Fees	\$0	
Total Transfers	\$1,204,883	
% of Expenditures	14%	0%

Total Expenditures	\$8,420,089	\$6,927,558
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$8,420,089	\$6,927,559
Total Expenditures	\$8,420,089	\$6,927,558
Variance	\$0	\$1

Notes

Capital, Debt Services and IMR

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2015-2016 May Revised Budget	2014-2015 Fall Budget
O&M Capital Allocation	\$65,984	\$0
Total Alloc from Div Budget to Dept.	\$65,984	\$0
% of Revenue And Allocations To Budget Center	2%	0%

Capital Block	2015-2016 May Revised Budget	2014-2015 Fall Budget
Amortization of Capital	\$2,709,266	\$2,607,630
IMR	\$1,106,321	\$2,085,694
Supported Capital Interest	\$24,351	\$24,351
Total Capital Block	\$3,839,938	\$4,717,675
% of Revenue And Allocations To Budget Center	98%	100%

Total Revenue And Allocations To Budget Center	\$3,905,922	\$4,717,675
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Expenditures

Capital and Debt Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Debenture Interest	\$24,351	\$24,351
Amortization Expense	\$2,775,250	\$2,760,724
Total Capital and Debt Services	\$2,799,601	\$2,785,075
% of Expenditures	72%	57%

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Sublet-IMR	\$1,106,321	\$2,085,694
Total Contracted and General Services	\$1,106,321	\$2,085,694
% of Expenditures	28%	43%

Total Expenditures	\$3,905,922	\$4,870,769
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$3,905,922	\$4,717,675
Total Expenditures	\$3,905,922	\$4,870,769
Variance	\$0	(\$153,094)

Notes

Custodial

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2015-2016 May Revised Budget	2014-2015 Fall Budget
Custodial Allocation	\$2,095,110	\$2,105,724
Total Alloc from Div Budget to Dept.	\$2,095,110	\$2,105,724
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$2,095,110	\$2,105,724
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Expenditures

Substitutes/Casuals	2015-2016 May Revised Budget	2014-2015 Fall Budget
Casual Facility Staff	\$56,652	\$55,000
Total Substitutes/Casuals	\$56,652	\$55,000
% of Expenditures	3%	3%

Uncertificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Uncertificated	\$1,926,491	\$1,937,105
% of Expenditures	92%	92%

Supplies	2015-2016 May Revised Budget	2014-2015 Fall Budget
Visa Rebate	(\$1,651)	
Expected Visa Purchases	\$137,606	
Supplies - Equipment	\$837	\$837
Supplies - Custodial	\$98,782	\$98,782
Furniture and Equipment	\$4,000	\$4,000
Total Supplies	\$101,968	\$103,619
% of Expenditures	5%	5%

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Sublet Repairs	\$10,000	\$10,000
Total Contracted and General Services	\$10,000	\$10,000
% of Expenditures	0%	0%

Total Expenditures	\$2,095,110	\$2,105,724
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$2,095,110	\$2,105,724
Total Expenditures	\$2,095,110	\$2,105,724
Variance	\$0	\$0

Notes

École Père Kenneth Kearns School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Allocation	\$2,056,832	\$2,134,805
Brighter Beginnings Allocation Rate		\$100
Certificated Benefit Rate	%	12.60%
Distance funding		\$0
ECS Allocation Rate		\$115
ECS Enrolment	students	47students
ECS Fr Imm Allocation Rate		\$32
ECS French Immersion Enrolment	students	47students
ECS Uk Bil Allocation Rate		\$32
Educational Assistant 111 Average Salary		\$45,824
Elem Allocation Rate		\$230
Elem Fr Imm Allocation Rate		\$82
Elem French Immersion Enrolment	students	262students
Elem Uk Bil Allocation Rate		\$82
Grade 1 Enrolment	students	64students
Grade 2 Enrolment	students	60students
Grade 3 Enrolment	students	64students
Grade 4 Enrolment	students	74students
Junior High Allocation Rate		\$230
Junior High Fr Imm Allocation Rate		\$141
Junior High Uk Bil Allocation Rate		\$85
Maximum Teacher FTE	FTE	16.755FTE
School Allocation Formula	\$2,056,832	
Secretary 11 Average Salary		\$38,980
Secretary Factor	fte	1.00fte
Senior High Allocation Rate		\$253
Senior High Fr Imm Allocation Rate		\$50
Senior High Uk Bil Allocation Rate		\$50
Small school funding		\$0
Teacher Average Salary	\$80221	86,554\$80221
Tier 2 Funding rate		\$460.66
Tier 3 enrolments	stud	1stud
Total Enrolment	students	309students
Transition Amount	\$0	
Uncertificated Benefit Rate	%	25.85%
Vp allocation	fte	0.35fte
School Budget Surplus C/O Allocation	\$0	\$11,211
Technology allocation to schools	\$7,389	\$4,021
AV allocation rate	\$480	\$240
Maximum Teacher FTE	15.393FTE	16.755FTE
Total Alloc from Div Budget to Schools	\$2,064,221	\$2,150,038
% of Revenue And Allocations To Budget Center	96%	98%

Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
Collaborative Release Time	\$8,054	\$8,774
Collaborative days	36days	40days
Substitute Teacher Rate	\$223.73	\$219.34

Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
Counselor Allocation to schools		\$26,598
Certificated Benefit Rate	%	12.60%
Counselor FTE	FTE	0.273FTE
Teacher Average Salary	\$80221	86,554\$80221
Total Alloc from Inst Staff to Schools	\$8,054	\$35,372
% of Revenue And Allocations To Budget Center	0%	2%

Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
District Material Fees	\$11,750	
Elem Material Fees Rate	\$50	
Grade 1 Enrolment	48students	
Grade 2 Enrolment	67students	
Grade 3 Enrolment	57students	
Grade 4 Enrolment	63students	
Junior High Material Fees Rate	\$65	
Senior High Materials Fees Rate	\$110	
Fees for Optional Courses	\$34,332	
Extracurricular Fees	(\$10)	
Field Trip Fees	\$24,107	
Other Fees	\$2,217	
Total Fees	\$72,396	
% of Revenue And Allocations To Budget Center	3%	

Other School Generated Fund Revenues	2015-2016 May Revised Budget	2014-2015 Fall Budget
Fundraising Revenues	\$5,556	
Donation Revenues	\$586	
Other revenues	\$7,305	
Total Other School Generated Fund Revenues	\$13,447	
% of Revenue And Allocations To Budget Center	1%	

Instructional Material Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
Elementary Material Fees		\$13,100
Elem Material Fees Rate		\$50
Grade 1 Enrolment	students	64students
Grade 2 Enrolment	students	60students
Grade 3 Enrolment	students	64students
Grade 4 Enrolment	students	74students
Total Instructional Material Fees	\$0	\$13,100
% of Revenue And Allocations To Budget Center		1%

Total Revenue And Allocations To Budget Center	\$2,158,118	\$2,198,510
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Expenditures

Certificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Certificated	\$1,721,691	\$1,845,801
% of Expenditures	80%	84%

Substitutes/Casuals	2015-2016 May Revised Budget	2014-2015 Fall Budget
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Substitutes/Casuals	2015-2016 May Revised Budget	2014-2015 Fall Budget
Uncertificated Casual Staff	\$7,425	\$6,750
Uncertificated Substitute Days	55days	50days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$67,696	\$40,797
Days per teacher for collaborative release time	2.00days/teacher	2.00days/teacher
Days per teacher for personal days	1.50days/teacher	1.00days/teacher
Days per teacher for school directed PD	7.31days/teacher	2.00days/teacher
Days per teacher school paid illness	6.00days/teacher	4.30days/teacher
Substitute Teacher Rate	\$223.73	\$219.34
Total Substitutes/Casuals	\$75,121	\$47,547
% of Expenditures	3%	2%

Uncertificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Uncertificated	\$189,279	\$211,291
% of Expenditures	9%	10%

Supplies	2015-2016 May Revised Budget	2014-2015 Fall Budget
Use of District Material Fees		\$13,100
Elementary Material Fees		\$13,100
Visa Rebate	(\$591)	
Expected Visa Purchases	\$49,277	
Supplies	\$11,832	\$11,241
Library Books	\$320	\$320
Media Materials	\$609	\$700
Furniture and Equipment	\$17,973	\$27,973
Computer Equipment	\$5,000	\$0
Total Supplies	\$35,143	\$53,334
% of Expenditures	2%	2%

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Professional Development	\$16,000	\$4,000
Student, Staff and Community Relations	\$6,000	\$4,000
Contracted Services	\$10,116	\$10,286
Cell Phones	\$1,800	\$1,800
Postage	\$150	\$150
Telephone-Basic Rent		\$1,300
Telephone Toll Charges		\$25
Advertising	\$6,000	\$0
Cable TV	\$75	\$75
Pupil Transportation	\$1,900	\$1,900
Rentals-Copiers	\$7,000	\$17,000
Dues and Fees	\$2,000	\$0
Total Contracted and General Services	\$51,041	\$40,536
% of Expenditures	2%	2%

Transfers	2015-2016 May Revised Budget	2014-2015 Fall Budget
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Transfers	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Generated Funds	\$85,843	
Alternative Program Fees	\$0	
District Material Fees	\$11,750	
Donation Revenues	\$586	
ECS Fees	\$0	
Extracurricular Fees	(\$10)	
Fees for Optional Courses	\$34,332	
Field Trip Fees	\$24,107	
Fundraising Revenues	\$5,556	
Other Fees	\$2,217	
Other revenues	\$7,305	
Supervision Fees	\$0	
Technology User Fees	\$0	
Total Transfers	\$85,843	
% of Expenditures	4%	0%

Total Expenditures	\$2,158,118	\$2,198,509
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$2,158,118	\$2,198,510
Total Expenditures	\$2,158,118	\$2,198,509
Variance	\$0	\$0

Notes

Financial Services

Revenue And Allocations To Budget Center

Alloc from Admin to Program	2015-2016 May Revised Budget	2014-2015 Fall Budget
Admin Alloc to Financial Services	\$616,564	\$668,156
Total Alloc from Admin to Program	\$616,564	\$668,156
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$616,564	\$668,156
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Expenditures

Substitutes/Casuals	2015-2016 May Revised Budget	2014-2015 Fall Budget
Casual Financial Assistant	\$0	\$30,800
Casual Financial Assistant Rate	\$275	\$275
Casual Financial Asst Days	0days	112days
Total Substitutes/Casuals	\$0	\$30,800
% of Expenditures	0%	5%

Uncertificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Uncertificated	\$489,744	\$517,146
% of Expenditures	79%	77%

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Professional Development	\$20,610	\$17,610
Professional Services	\$27,300	\$26,000
Contracted Services	\$70,500	\$68,500
Cell Phones	\$850	\$850
Travel and Subsistence	\$3,500	\$3,500
Dues and Fees	\$4,060	\$3,750
Total Contracted and General Services	\$126,820	\$120,210
% of Expenditures	21%	18%

Total Expenditures	\$616,564	\$668,156
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$616,564	\$668,156
Total Expenditures	\$616,564	\$668,156
Variance	\$0	\$0

Notes

Governance

Revenue And Allocations To Budget Center

Alloc from Admin to Program	2015-2016 May Revised Budget	2014-2015 Fall Budget
Admin Allocation to Board Governance	\$278,154	\$272,724
Total Alloc from Admin to Program	\$278,154	\$272,724
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$278,154	\$272,724
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Expenditures

Uncertificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Uncertificated	\$143,174	\$137,744
% of Expenditures	51%	51%

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Professional Development	\$30,500	\$30,500
Honoraria	\$3,200	\$3,200
Professional Services	\$16,952	\$16,952
Student, Staff and Community Relations	\$71,128	\$71,128
Travel and Subsistence	\$13,200	\$13,200
Total Contracted and General Services	\$134,980	\$134,980
% of Expenditures	49%	49%

Total Expenditures	\$278,154	\$272,724
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$278,154	\$272,724
Total Expenditures	\$278,154	\$272,724
Variance	\$0	\$0

Notes

Holy Redeemer School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Allocation	\$1,321,973	\$1,300,444
Brighter Beginnings Allocation Rate		\$100
Certificated Benefit Rate	%	12.60%
Distance funding		\$3,000
ECS Allocation Rate		\$115
ECS Enrolment	students	21students
ECS Fr Imm Allocation Rate		\$32
ECS Uk Bil Allocation Rate		\$32
Educational Assistant 111 Average Salary		\$45,824
Elem Allocation Rate		\$230
Elem Fr Imm Allocation Rate		\$82
Elem Uk Bil Allocation Rate		\$82
Grade 1 Enrolment	students	16students
Grade 2 Enrolment	students	26students
Grade 3 Enrolment	students	21students
Grade 4 Enrolment	students	22students
Grade 5 Enrolment	students	20students
Grade 6 Enrolment	students	26students
Grade 7 Enrolment	students	18students
Grade 8 Enrolment	students	17students
Grade 9 Enrolment	students	0students
Junior High Allocation Rate		\$230
Junior High Fr Imm Allocation Rate		\$141
Junior High Uk Bil Allocation Rate		\$85
Maximum Teacher FTE	FTE	9.288FTE
School Allocation Formula	\$1,303,869	
Secretary 11 Average Salary		\$38,980
Secretary Factor	fte	1.00fte
Senior High Allocation Rate		\$253
Senior High Fr Imm Allocation Rate		\$50
Senior High Uk Bil Allocation Rate		\$50
Small school funding		\$15,000
Teacher Average Salary	\$80221	86,554\$80221
Tier 2 Funding rate		\$960.22
Tier 3 enrolments	stud	0stud
Total Enrolment	students	187students
Transition Amount	\$18,104	
Uncertificated Benefit Rate	%	25.85%
Vp allocation	fte	-0.07fte
School Budget Surplus C/O Allocation	\$0	(\$6,293)
Contingency Funding	\$0	\$37,043
Technology allocation to schools	\$4,459	\$2,229
AV allocation rate	\$480	\$240
Maximum Teacher FTE	9.291FTE	9.288FTE
Total Alloc from Div Budget to Schools	\$1,326,432	\$1,333,423
% of Revenue And Allocations To Budget Center	94%	98%

Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
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Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
Collaborative Release Time	\$5,370	\$4,825
Collaborative days	24days	22days
Substitute Teacher Rate	\$223.73	\$219.34
Counselor Allocation to schools		\$17,510
Certificated Benefit Rate	%	12.60%
Counselor FTE	FTE	0.180FTE
Teacher Average Salary	\$80221	86,554\$80221
Total Alloc from Inst Staff to Schools	\$5,370	\$22,336
% of Revenue And Allocations To Budget Center	0%	2%

Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
District Material Fees	\$9,240	
Elem Material Fees Rate	\$50	
Grade 1 Enrolment	21students	
Grade 2 Enrolment	16students	
Grade 3 Enrolment	26students	
Grade 4 Enrolment	22students	
Grade 5 Enrolment	20students	
Grade 6 Enrolment	20students	
Grade 7 Enrolment	27students	
Grade 8 Enrolment	19students	
Grade 9 Enrolment	0students	
Junior High Material Fees Rate	\$65	
Senior High Materials Fees Rate	\$110	
Fees for Optional Courses	\$16,267	
Extracurricular Fees	\$24,313	
Field Trip Fees	\$2,574	
Other Fees	\$349	
Supervision Fees	\$5,594	
Total Fees	\$58,337	
% of Revenue And Allocations To Budget Center	4%	

Other School Generated Fund Revenues	2015-2016 May Revised Budget	2014-2015 Fall Budget
Fundraising Revenues	\$9,492	
Donation Revenues	\$3,689	
Other revenues	\$12,963	
Total Other School Generated Fund Revenues	\$26,144	
% of Revenue And Allocations To Budget Center	2%	

Instructional Material Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
Elementary Material Fees		\$6,550
Elem Material Fees Rate		\$50
Grade 1 Enrolment	students	16students
Grade 2 Enrolment	students	26students
Grade 3 Enrolment	students	21students
Grade 4 Enrolment	students	22students
Grade 5 Enrolment	students	20students
Grade 6 Enrolment	students	26students

Instructional Material Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
Junior High Material Fees		\$2,275
Grade 7 Enrolment	students	18students
Grade 8 Enrolment	students	17students
Grade 9 Enrolment	students	0students
Junior High Material Fees Rate		\$65
Total Instructional Material Fees	\$0	\$8,825
% of Revenue And Allocations To Budget Center		1%

Total Revenue And Allocations To Budget Center	\$1,416,283	\$1,364,584
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Expenditures

Certificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Certificated	\$1,122,657	\$1,098,885
% of Expenditures	79%	81%

Substitutes/Casuals	2015-2016 May Revised Budget	2014-2015 Fall Budget
Uncertificated Casual Staff	\$270	\$270
Uncertificated Substitute Days	2days	2days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$26,848	\$24,127
Days per teacher for collaborative release time	2.00days/teach	2.00days/teach
Days per teacher for personal days	2.00days/teacher	2.00days/teacher
Days per teacher for school directed PD	1.00days/teacher	1.00days/teacher
Days per teacher school paid illness	5.00days/teacher	5.00days/teacher
Substitute Teacher Rate	\$223.73	\$219.34
Total Substitutes/Casuals	\$27,118	\$24,397
% of Expenditures	2%	2%

Uncertificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Uncertificated	\$149,996	\$198,639
% of Expenditures	11%	15%

Supplies	2015-2016 May Revised Budget	2014-2015 Fall Budget
Use of District Material Fees		\$8,825
Elementary Material Fees		\$6,550
Junior High Material Fees		\$2,275
Visa Rebate	(\$532)	
Expected Visa Purchases	\$44,348	
Supplies	\$7,783	\$8,817
Textbooks	\$1,000	\$0
Library Books	\$500	\$500
Media Materials	\$1,300	\$1,300
Furniture and Equipment	\$2,000	\$2,000
Computer Equipment	\$1,960	\$0
Total Supplies	\$14,011	\$21,442
% of Expenditures	1%	2%

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
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Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Professional Development	\$3,000	\$4,000
Professional Services	\$200	\$200
Student, Staff and Community Relations	\$1,500	\$1,500
Postage	\$200	\$200
Telephone-Basic Rent		\$2,200
Travel and Subsistence	\$500	\$500
Pupil Transportation	\$1,000	\$1,000
Sublet Repairs	\$500	\$500
Rentals-Copiers	\$10,120	\$10,120
Dues and Fees	\$1,000	\$1,000
Total Contracted and General Services	\$18,020	\$21,220
% of Expenditures	1%	2%

Transfers	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Generated Funds	\$84,481	
Alternative Program Fees	\$0	
District Material Fees	\$9,240	
Donation Revenues	\$3,689	
ECS Fees	\$0	
Extracurricular Fees	\$24,313	
Fees for Optional Courses	\$16,267	
Field Trip Fees	\$2,574	
Fundraising Revenues	\$9,492	
Other Fees	\$349	
Other revenues	\$12,963	
Supervision Fees	\$5,594	
Technology User Fees	\$0	
Total Transfers	\$84,481	
% of Expenditures	6%	0%

Total Expenditures	\$1,416,282	\$1,364,583
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$1,416,283	\$1,364,584
Total Expenditures	\$1,416,282	\$1,364,583
Variance	\$0	\$1

Notes

Holy Spirit School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2015-2016 May Revised Budget	2014-2015 Fall Budget
PUF/Brighter Beginnings Allocation	\$68,399	
Total Alloc from Div Budget to Dept.	\$68,399	
% of Revenue And Allocations To Budget Center	1%	

Alloc from Div Budget to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Allocation	\$4,366,899	\$4,177,211
Brighter Beginnings Allocation Rate		\$100
Certificated Benefit Rate	%	12.60%
Distance funding		\$0
ECS Allocation Rate		\$115
ECS Enrolment	students	68students
ECS Fr Imm Allocation Rate		\$32
ECS Uk Bil Allocation Rate		\$32
Educational Assistant 111 Average Salary		\$45,824
Elem Allocation Rate		\$230
Elem Fr Imm Allocation Rate		\$82
Elem Uk Bil Allocation Rate		\$82
Grade 1 Enrolment	students	84students
Grade 2 Enrolment	students	68students
Grade 3 Enrolment	students	79students
Grade 4 Enrolment	students	65students
Grade 5 Enrolment	students	50students
Grade 6 Enrolment	students	77students
Grade 7 Enrolment	students	52students
Grade 8 Enrolment	students	59students
Junior High Allocation Rate		\$230
Junior High Fr Imm Allocation Rate		\$141
Junior High Uk Bil Allocation Rate		\$85
Maximum Teacher FTE	FTE	30.362FTE
School Allocation Formula	\$4,316,446	
Secretary 11 Average Salary		\$38,980
Secretary Factor	fte	1.00fte
Senior High Allocation Rate		\$253
Senior High Fr Imm Allocation Rate		\$50
Senior High Uk Bil Allocation Rate		\$50
Small school funding		\$0
Teacher Average Salary	\$80221	86,554\$80221
Tier 2 Funding rate		\$741.38
Tier 3 enrolments	stud	6stud
Total Enrolment	students	602students
Transition Amount	\$50,453	
Uncertificated Benefit Rate	%	25.85%
Vp allocation	fte	1.03fte
School Budget Surplus C/O Allocation	\$0	(\$18,450)
Technology allocation to schools	\$14,479	\$7,287
AV allocation rate	\$480	\$240
Maximum Teacher FTE	30.165FTE	30.362FTE
Total Alloc from Div Budget to Schools	\$4,381,378	\$4,166,048
% of Revenue And Allocations To Budget Center	92%	96%

Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
Collaborative Release Time	\$14,766	\$13,599
Collaborative days	66days	62days
Substitute Teacher Rate	\$223.73	\$219.34
Counselor Allocation to schools		\$56,299
Certificated Benefit Rate	%	12.60%
Counselor FTE	FTE	0.578FTE
Teacher Average Salary	\$80221	86,554\$80221
Teacher transfer to/from other sites	\$62,232	\$60,425
Certificated Benefit Rate	12.07%	12.60%
Teacher Average Salary	89,564\$80221	86,554\$80221
Teacher transfer to/from other sites	0.620FTE	0.620FTE
Total Alloc from Inst Staff to Schools	\$76,998	\$130,323
% of Revenue And Allocations To Budget Center	2%	3%

Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
District Material Fees	\$28,270	
Elem Material Fees Rate	\$50	
Grade 1 Enrolment	59students	
Grade 2 Enrolment	87students	
Grade 3 Enrolment	66students	
Grade 4 Enrolment	78students	
Grade 5 Enrolment	61students	
Grade 6 Enrolment	48students	
Grade 7 Enrolment	74students	
Grade 8 Enrolment	54students	
Junior High Material Fees Rate	\$65	
Senior High Materials Fees Rate	\$110	
Fees for Optional Courses	\$42,262	
ECS Fees	\$8,536	
Extracurricular Fees	\$59,173	
Field Trip Fees	\$41,845	
Other Fees	\$1,367	
Supervision Fees	\$11,725	
Total Fees	\$193,178	
% of Revenue And Allocations To Budget Center	4%	

Other School Generated Fund Revenues	2015-2016 May Revised Budget	2014-2015 Fall Budget
Fundraising Revenues	\$27,205	
Other revenues	\$13,012	
Total Other School Generated Fund Revenues	\$40,217	
% of Revenue And Allocations To Budget Center	1%	

Instructional Material Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
Elementary Material Fees		\$21,150
Elem Material Fees Rate		\$50
Grade 1 Enrolment	students	84students
Grade 2 Enrolment	students	68students
Grade 3 Enrolment	students	79students
Grade 4 Enrolment	students	65students
Grade 5 Enrolment	students	50students
Grade 6 Enrolment	students	77students

Instructional Material Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
Junior High Material Fees		\$7,215
Grade 7 Enrolment	students	52students
Grade 8 Enrolment	students	59students
Junior High Material Fees Rate		\$65
Total Instructional Material Fees	\$0	\$28,365
% of Revenue And Allocations To Budget Center		1%

Total Revenue And Allocations To Budget Center	\$4,760,170	\$4,324,736
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Expenditures

Certificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Certificated	\$3,453,476	\$3,240,020
% of Expenditures	73%	75%

Substitutes/Casuals	2015-2016 May Revised Budget	2014-2015 Fall Budget
Uncertificated Casual Staff	\$11,340	\$11,340
Uncertificated Substitute Days	84days	84days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$81,214	\$74,795
Days per teacher for collaborative release time	2.00days/teach	2.00days/teach
Days per teacher for personal days	2.00days/teacher	2.00days/teacher
Days per teacher for school directed PD	2.00days/teacher	2.00days/teacher
Days per teacher school paid illness	5.00days/teacher	5.00days/teacher
Substitute Teacher Rate	\$223.73	\$219.34
Total Substitutes/Casuals	\$92,554	\$86,135
% of Expenditures	2%	2%

Uncertificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Uncertificated	\$812,055	\$770,696
% of Expenditures	17%	18%

Supplies	2015-2016 May Revised Budget	2014-2015 Fall Budget
Use of District Material Fees		\$28,365
Elementary Material Fees		\$21,150
Junior High Material Fees		\$7,215
Visa Rebate	(\$1,701)	
Expected Visa Purchases	\$141,772	
Supplies	\$43,243	\$39,169
Library Books	\$2,000	\$4,000
Media Materials	\$1,500	\$1,500
Computer Software	\$3,000	\$3,000
Furniture and Equipment	\$28,000	\$48,550
Computer Equipment	\$30,148	\$24,000
Total Supplies	\$106,190	\$148,584
% of Expenditures	2%	3%

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Professional Development	\$14,700	\$15,000

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Professional Services	\$500	\$500
Student, Staff and Community Relations	\$8,000	\$8,000
Contracted Services	\$5,000	\$11,000
Cell Phones	\$1,600	\$1,600
Postage	\$1,500	\$1,500
Telephone-Basic Rent		\$4,500
Telephone Toll Charges		\$1,000
Printing & Binding	\$5,000	\$5,000
Advertising	\$1,000	\$1,000
Travel and Subsistence	\$5,000	\$5,000
Pupil Transportation	\$4,000	\$4,000
Rentals-Copiers	\$16,000	\$16,000
Dues and Fees	\$200	\$5,200
Total Contracted and General Services	\$62,500	\$79,300
% of Expenditures	1%	2%

Transfers	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Generated Funds	\$233,395	
Alternative Program Fees	\$0	
District Material Fees	\$28,270	
Donation Revenues	\$0	
ECS Fees	\$8,536	
Extracurricular Fees	\$59,173	
Fees for Optional Courses	\$42,262	
Field Trip Fees	\$41,845	
Fundraising Revenues	\$27,205	
Other Fees	\$1,367	
Other revenues	\$13,012	
Supervision Fees	\$11,725	
Technology User Fees	\$0	
Total Transfers	\$233,395	
% of Expenditures	5%	0%

Total Expenditures	\$4,760,170	\$4,324,735
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$4,760,170	\$4,324,736
Total Expenditures	\$4,760,170	\$4,324,735
Variance	\$1	\$0

Notes

Human Resources Services

Revenue And Allocations To Budget Center

Alloc from Admin to Program	2015-2016 May Revised Budget	2014-2015 Fall Budget
Admin Allocation to Human Resources	\$376,559	\$376,059
Total Alloc from Admin to Program	\$376,559	\$376,059
% of Revenue And Allocations To Budget Center	84%	84%

Alloc from Div Budget to Dept.	2015-2016 May Revised Budget	2014-2015 Fall Budget
Base Instructional Allocation	\$73,879	\$73,879
Total Alloc from Div Budget to Dept.	\$73,879	\$73,879
% of Revenue And Allocations To Budget Center	16%	16%

Total Revenue And Allocations To Budget Center	\$450,438	\$449,938
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Expenditures

Certificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Certificated	\$150,500	\$150,000
% of Expenditures	33%	33%

Uncertificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Uncertificated	\$191,905	\$189,236
% of Expenditures	43%	42%

Supplies	2015-2016 May Revised Budget	2014-2015 Fall Budget
Supplies	\$15,330	\$18,000
Computer Software	\$5,000	\$5,000
Furniture and Equipment	\$3,000	\$3,000
Total Supplies	\$23,330	\$26,000
% of Expenditures	5%	6%

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Professional Development	\$36,702	\$36,702
Professional Services	\$9,000	\$9,000
Contracted Services	\$10,000	\$10,000
Cell Phones	\$2,000	\$2,000
Printing & Binding	\$2,000	\$2,000
Advertising	\$9,000	\$9,000
Travel and Subsistence	\$9,000	\$9,000
Dues and Fees	\$7,000	\$7,000
Total Contracted and General Services	\$84,702	\$84,702
% of Expenditures	19%	19%

Total Expenditures	\$450,437	\$449,938
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$450,438	\$449,938
Total Expenditures	\$450,437	\$449,938
Variance	\$1	\$0

Notes

Inclusive Learning Services

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2015-2016 May Revised Budget	2014-2015 Fall Budget
Inclusive Education	\$0	\$60,000
Revenue Allocation from Division Budget	\$547,198	\$963,338
PUF/Brighter Beginnings Allocation	\$669,183	
Total Alloc from Div Budget to Dept.	\$1,216,381	\$1,023,338
% of Revenue And Allocations To Budget Center	88%	100%

Other Revenue	2015-2016 May Revised Budget	2014-2015 Fall Budget
Other Sales and Service	\$167,763	
Total Other Revenue	\$167,763	
% of Revenue And Allocations To Budget Center	12%	

Total Revenue And Allocations To Budget Center	\$1,384,144	\$1,023,338
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Expenditures

Certificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Certificated	\$452,865	\$219,807
% of Expenditures	33%	38%

Substitutes/Casuals	2015-2016 May Revised Budget	2014-2015 Fall Budget
Certificated Substitutes	\$20,000	\$23,000
Uncertificated Casual Staff	\$10,125	\$10,125
Uncertificated Substitute Days	75days	75days
Uncertificated Substitute Rate	\$135	\$135
Total Substitutes/Casuals	\$30,125	\$33,125
% of Expenditures	2%	3%

Uncertificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Uncertificated	\$506,065	\$63,766
% of Expenditures	37%	6%

Supplies	2015-2016 May Revised Budget	2014-2015 Fall Budget
Supplies	\$219,448	\$111,500
Test Library	\$15,000	\$15,000
Standard Testing Program	\$15,000	\$15,000
Media Materials	\$3,000	\$3,000
Computer Software	\$0	\$105,500
Furniture and Equipment	\$0	\$10,000
Computer Equipment	\$5,000	\$20,000
Total Supplies	\$257,448	\$280,000
% of Expenditures	19%	27%

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Professional Development	\$20,000	\$67,000
External Consulting Services	\$66,442	\$126,442

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Contracted Services	\$15,000	\$15,000
Cell Phones	\$3,500	\$3,500
Telephone-Basic Rent	\$1,500	\$1,500
Travel and Subsistence	\$20,000	\$30,000
Dues and Fees	\$11,200	\$11,200
Total Contracted and General Services	\$137,642	\$254,642
% of Expenditures	10%	25%

Transfers	2015-2016 May Revised Budget	2014-2015 Fall Budget
Transfers to Other Organizations	\$0	\$3,500
Total Transfers	\$0	\$3,500
% of Expenditures	0%	0%

Total Expenditures	\$1,384,145	\$854,840
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$1,384,144	\$1,023,338
Total Expenditures	\$1,384,145	\$1,023,338
Variance	(\$1)	\$0

Notes

Information Technology Department

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2015-2016 May Revised Budget	2014-2015 Fall Budget
Tech Services Leasing Allocation		\$793,891
Tech alloc factor		\$56,109
Total Alloc from Div Budget to Dept.	\$0	\$793,891
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$0	\$793,891
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$1,702,218	\$1,889,556
Total Expenditures	\$1,702,218	\$1,889,555
Variance	\$0	\$0

Notes

Jean Vanier School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2015-2016 May Revised Budget	2014-2015 Fall Budget
PUF/Brighter Beginnings Allocation	\$46,778	
Total Alloc from Div Budget to Dept.	\$46,778	
% of Revenue And Allocations To Budget Center	2%	

Alloc from Div Budget to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
APPLE Schools Allocation	\$0	\$20,000
School Allocation	\$2,172,001	\$2,054,360
Brighter Beginnings Allocation Rate		\$100
Certificated Benefit Rate	%	12.60%
Distance funding		\$0
ECS Allocation Rate		\$115
ECS Enrolment	students	54students
ECS Fr Imm Allocation Rate		\$32
ECS Uk Bil Allocation Rate		\$32
ECS Ukrainian Enrolment	students	31students
Educational Assistant 111 Average Salary		\$45,824
Elem Allocation Rate		\$230
Elem Fr Imm Allocation Rate		\$82
Elem Uk Bil Allocation Rate		\$82
Elementary Ukrainian Enrolment	students	94students
Grade 1 Enrolment	students	64students
Grade 2 Enrolment	students	73students
Grade 3 Enrolment	students	53students
Grade 4 Enrolment	students	55students
Junior High Allocation Rate		\$230
Junior High Fr Imm Allocation Rate		\$141
Junior High Uk Bil Allocation Rate		\$85
Maximum Teacher FTE	FTE	16.217FTE
School Allocation Formula	\$2,172,001	
Secretary 11 Average Salary		\$38,980
Secretary Factor	fte	1.00fte
Senior High Allocation Rate		\$253
Senior High Fr Imm Allocation Rate		\$50
Senior High Uk Bil Allocation Rate		\$50
Small school funding		\$0
Teacher Average Salary	\$80221	86,554\$80221
Tier 2 Funding rate		\$241.24
Tier 3 enrolments	stud	2stud
Total Enrolment	students	299students
Transition Amount	\$0	
Uncertificated Benefit Rate	%	25.85%
Vp allocation	fte	0.29fte
School Budget Surplus C/O Allocation	\$0	(\$6,218)
Technology allocation to schools	\$7,913	\$3,892
AV allocation rate	\$480	\$240
Maximum Teacher FTE	16.485FTE	16.217FTE
Total Alloc from Div Budget to Schools	\$2,179,914	\$2,072,034
% of Revenue And Allocations To Budget Center	94%	98%

Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
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Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
Collaborative Release Time	\$8,054	\$8,335
Collaborative days	36days	38days
Substitute Teacher Rate	\$223.73	\$219.34
Counselor Allocation to schools		\$24,873
Certificated Benefit Rate	%	12.60%
Counselor FTE	FTE	0.255FTE
Teacher Average Salary	\$80221	86,554\$80221
Total Alloc from Inst Staff to Schools	\$8,054	\$33,207
% of Revenue And Allocations To Budget Center	0%	2%

Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
District Material Fees	\$12,500	
Elem Material Fees Rate	\$50	
Grade 1 Enrolment	55students	
Grade 2 Enrolment	66students	
Grade 3 Enrolment	75students	
Grade 4 Enrolment	54students	
Junior High Material Fees Rate	\$65	
Senior High Materials Fees Rate	\$110	
Fees for Optional Courses	\$2,701	
ECS Fees	\$6,232	
Extracurricular Fees	\$16,293	
Field Trip Fees	\$10,572	
Other Fees	\$990	
Supervision Fees	\$10,377	
Total Fees	\$59,665	
% of Revenue And Allocations To Budget Center	3%	

Other School Generated Fund Revenues	2015-2016 May Revised Budget	2014-2015 Fall Budget
Fundraising Revenues	\$8,792	
Donation Revenues	\$5,827	
Other revenues	\$2,440	
Total Other School Generated Fund Revenues	\$17,059	
% of Revenue And Allocations To Budget Center	1%	

Instructional Material Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
Elementary Material Fees		\$12,250
Elem Material Fees Rate		\$50
Grade 1 Enrolment	students	64students
Grade 2 Enrolment	students	73students
Grade 3 Enrolment	students	53students
Grade 4 Enrolment	students	55students
Total Instructional Material Fees	\$0	\$12,250
% of Revenue And Allocations To Budget Center		1%

Total Revenue And Allocations To Budget Center	\$2,311,470	\$2,117,492
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Expenditures

Certificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
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Certificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Certificated	\$1,830,726	\$1,778,117
% of Expenditures	79%	84%

Substitutes/Casuals	2015-2016 May Revised Budget	2014-2015 Fall Budget
Uncertificated Casual Staff	\$1,620	\$675
Uncertificated Substitute Days	12days	5days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$32,217	\$35,007
Days per teacher for collaborative release time	2.00days/teach	2.00days/teach
Days per teacher for personal days	0.00days/teacher	0.00days/teacher
Days per teacher for school directed PD	0.00days/teacher	0.00days/teacher
Days per teacher school paid illness	6.00days/teacher	6.40days/teacher
Substitute Teacher Rate	\$223.73	\$219.34
Total Substitutes/Casuals	\$33,837	\$35,682
% of Expenditures	1%	2%

Uncertificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Uncertificated	\$287,285	\$223,239
% of Expenditures	12%	11%

Supplies	2015-2016 May Revised Budget	2014-2015 Fall Budget
Use of District Material Fees		\$12,250
Elementary Material Fees		\$12,250
Visa Rebate	(\$582)	
Expected Visa Purchases	\$48,541	
Supplies	\$31,800	\$11,000
Library Books	\$2,500	\$1,500
Media Materials	\$0	\$100
Furniture and Equipment	\$8,000	\$2,000
Computer Equipment	\$4,000	\$1,000
Total Supplies	\$45,718	\$27,850
% of Expenditures	2%	1%

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Professional Development	\$8,000	\$5,000
Student, Staff and Community Relations	\$0	\$2,000
Contracted Services	\$2,000	\$2,000
Cell Phones	\$1,680	\$1,680
Telephone-Basic Rent		\$1,000
Travel and Subsistence	\$0	\$1,600
Rentals-Copiers	\$12,500	\$12,500
Dues and Fees	\$0	\$1,605
Total Contracted and General Services	\$24,180	\$27,385
% of Expenditures	1%	1%

Transfers	2015-2016 May Revised Budget	2014-2015 Fall Budget
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Transfers	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Generated Funds	\$76,724	
Alternative Program Fees	\$0	
District Material Fees	\$12,500	
Donation Revenues	\$5,827	
ECS Fees	\$6,232	
Extracurricular Fees	\$16,293	
Fees for Optional Courses	\$2,701	
Field Trip Fees	\$10,572	
Fundraising Revenues	\$8,792	
Other Fees	\$990	
Other revenues	\$2,440	
Supervision Fees	\$10,377	
Technology User Fees	\$0	
Reserves	\$13,000	\$25,220
Total Transfers	\$89,724	\$25,220
% of Expenditures	4%	1%

Total Expenditures	\$2,311,469	\$2,117,492
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$2,311,470	\$2,117,492
Total Expenditures	\$2,311,469	\$2,117,492
Variance	\$1	\$0

Notes

Madonna School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2015-2016 May Revised Budget	2014-2015 Fall Budget
PUF/Brighter Beginnings Allocation	\$522,100	
Total Alloc from Div Budget to Dept.	\$522,100	
% of Revenue And Allocations To Budget Center	23%	

Alloc from Div Budget to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
APPLE Schools Allocation	\$0	\$20,000
School Allocation	\$1,665,996	\$1,542,399
Brighter Beginnings Allocation Rate		\$300
Brighter Beginnings Enrolment	students	0students
Certificated Benefit Rate	%	12.60%
Distance funding		\$0
ECS Allocation Rate		\$115
ECS Enrolment	students	42students
ECS Fr Imm Allocation Rate		\$32
ECS Uk Bil Allocation Rate		\$32
Educational Assistant 111 Average Salary		\$45,824
Elem Allocation Rate		\$230
Elem Fr Imm Allocation Rate		\$82
Elem Uk Bil Allocation Rate		\$82
Grade 1 Enrolment	students	35students
Grade 2 Enrolment	students	47students
Grade 3 Enrolment	students	44students
Grade 4 Enrolment	students	41students
Junior High Allocation Rate		\$230
Junior High Fr Imm Allocation Rate		\$141
Junior High Uk Bil Allocation Rate		\$85
Maximum Teacher FTE	FTE	11.160FTE
School Allocation Formula	\$1,625,234	
Secretary 11 Average Salary		\$38,980
Secretary Factor	fte	1.00fte
Senior High Allocation Rate		\$253
Senior High Fr Imm Allocation Rate		\$50
Senior High Uk Bil Allocation Rate		\$50
Small school funding		\$0
Teacher Average Salary	\$80221	86,554\$80221
Tier 2 Funding rate		\$943.48
Tier 3 enrolments	stud	1stud
Total Enrolment	students	209students
Transition Amount	\$40,762	
Uncertificated Benefit Rate	%	25.85%
Vp allocation	fte	-0.11fte
School Budget Surplus C/O Allocation	\$0	(\$15,444)
Technology allocation to schools	\$5,190	\$2,678
AV allocation rate	\$480	\$240
Maximum Teacher FTE	10.812FTE	11.160FTE
Total Alloc from Div Budget to Schools	\$1,671,186	\$1,549,633
% of Revenue And Allocations To Budget Center	73%	98%

Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
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Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
Collaborative Release Time	\$5,817	\$5,703
Collaborative days	26days	26days
Substitute Teacher Rate	\$223.73	\$219.34
Counselor Allocation to schools		\$16,954
Certificated Benefit Rate	%	12.60%
Counselor FTE	FTE	0.174FTE
Teacher Average Salary	\$80221	86,554\$80221
Total Alloc from Inst Staff to Schools	\$5,817	\$22,657
% of Revenue And Allocations To Budget Center	0%	1%

Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
District Material Fees	\$8,200	
Elem Material Fees Rate	\$50	
Grade 1 Enrolment	43students	
Grade 2 Enrolment	33students	
Grade 3 Enrolment	45students	
Grade 4 Enrolment	43students	
Junior High Material Fees Rate	\$65	
Senior High Materials Fees Rate	\$110	
Fees for Optional Courses	\$3,935	
ECS Fees	\$3,100	
Extracurricular Fees	\$9,066	
Field Trip Fees	\$12,607	
Other Fees	\$27	
Supervision Fees	\$9,229	
Total Fees	\$46,164	
% of Revenue And Allocations To Budget Center	2%	

Other School Generated Fund Revenues	2015-2016 May Revised Budget	2014-2015 Fall Budget
Fundraising Revenues	\$5,149	
Donation Revenues	\$21,665	
Other revenues	\$2,218	
Total Other School Generated Fund Revenues	\$29,032	
% of Revenue And Allocations To Budget Center	1%	

Instructional Material Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
Elementary Material Fees		\$8,350
Elem Material Fees Rate		\$50
Grade 1 Enrolment	students	35students
Grade 2 Enrolment	students	47students
Grade 3 Enrolment	students	44students
Grade 4 Enrolment	students	41students
Total Instructional Material Fees	\$0	\$8,350
% of Revenue And Allocations To Budget Center		1%

Other Revenue	2015-2016 May Revised Budget	2014-2015 Fall Budget
Miscellaneous Revenue	\$975	\$975
Total Other Revenue	\$975	\$975
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$2,275,274	\$1,581,615
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Expenditures

Certificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Certificated	\$1,516,506	\$1,278,167
% of Expenditures	67%	81%

Substitutes/Casuals	2015-2016 May Revised Budget	2014-2015 Fall Budget
Uncertificated Casual Staff	\$6,750	\$4,050
Uncertificated Substitute Days	50days	30days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$37,810	\$34,217
Days per teacher for collaborative release time	2.00days/teach	2.00days/teach
Days per teacher for personal days	1.00days/teacher	1.00days/teacher
Days per teacher for school directed PD	4.00days/teacher	4.00days/teacher
Days per teacher school paid illness	6.00days/teacher	5.00days/teacher
Substitute Teacher Rate	\$223.73	\$219.34
Total Substitutes/Casuals	\$44,560	\$38,267
% of Expenditures	2%	2%

Uncertificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Uncertificated	\$577,236	\$182,868
% of Expenditures	25%	12%

Supplies	2015-2016 May Revised Budget	2014-2015 Fall Budget
Use of District Material Fees		\$8,350
Elementary Material Fees		\$8,350
Visa Rebate	(\$334)	
Expected Visa Purchases	\$27,833	
Supplies	\$19,809	\$13,633
Textbooks	\$4,000	\$0
Library Books	\$1,500	\$1,500
Media Materials	\$1,500	\$1,500
Furniture and Equipment	\$6,000	\$3,852
Computer Equipment	\$1,000	\$1,000
Total Supplies	\$33,475	\$29,835
% of Expenditures	1%	2%

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Professional Development	\$10,000	\$10,000
Student, Staff and Community Relations	\$1,500	\$1,500
Cell Phones	\$1,700	\$1,700
Postage	\$450	\$450
Telephone-Basic Rent		\$1,700
Telephone Toll Charges		\$25
Travel and Subsistence	\$2,000	\$2,000
Pupil Transportation	\$2,000	\$1,000
Rentals-Copiers	\$10,000	\$10,000
Dues and Fees	\$650	\$650

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Contracted and General Services	\$28,300	\$29,025
% of Expenditures	1%	2%

Transfers	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Generated Funds	\$75,196	
Alternative Program Fees	\$0	
District Material Fees	\$8,200	
Donation Revenues	\$21,665	
ECS Fees	\$3,100	
Extracurricular Fees	\$9,066	
Fees for Optional Courses	\$3,935	
Field Trip Fees	\$12,607	
Fundraising Revenues	\$5,149	
Other Fees	\$27	
Other revenues	\$2,218	
Supervision Fees	\$9,229	
Technology User Fees	\$0	
Reserves	\$0	\$18,452
Budget Deficit Carry Over	\$0	\$5,000
Total Transfers	\$75,196	\$23,452
% of Expenditures	3%	1%

Total Expenditures	\$2,275,274	\$1,581,614
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$2,275,274	\$1,581,615
Total Expenditures	\$2,275,274	\$1,581,614
Variance	\$0	\$1

Notes

Maintenance

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2015-2016 May Revised Budget	2014-2015 Fall Budget
Maintenance Allocation	\$2,705,211	\$2,661,657
Maintenance Allocation Factor	\$2,705,211.00	\$2,661,657.00
Total Alloc from Div Budget to Dept.	\$2,705,211	\$2,661,657
% of Revenue And Allocations To Budget Center	93%	94%

Other Revenue	2015-2016 May Revised Budget	2014-2015 Fall Budget
Facility Rentals	\$200,000	\$175,000
Total Other Revenue	\$200,000	\$175,000
% of Revenue And Allocations To Budget Center	7%	6%

Total Revenue And Allocations To Budget Center	\$2,905,211	\$2,836,657
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Expenditures

Capital and Debt Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Internal IMR Chargeback	(\$140,000)	(\$100,000)
Total Capital and Debt Services	(\$140,000)	(\$100,000)
% of Expenditures	-5%	-4%

Substitutes/Casuals	2015-2016 May Revised Budget	2014-2015 Fall Budget
Casual Facility Staff	\$30,000	\$22,000
Total Substitutes/Casuals	\$30,000	\$22,000
% of Expenditures	1%	1%

Uncertificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Uncertificated	\$729,249	\$734,600
% of Expenditures	25%	26%

Utilities	2015-2016 May Revised Budget	2014-2015 Fall Budget
Natural Gas	\$290,000	\$340,000
Power	\$661,682	\$661,682
Water and Sewage	\$128,000	\$128,000
Garbage Disposal	\$36,500	\$32,250
Total Utilities	\$1,116,182	\$1,161,932
% of Expenditures	38%	41%

Supplies	2015-2016 May Revised Budget	2014-2015 Fall Budget
Visa Rebate	(\$1,293)	
Expected Visa Purchases	\$107,761	
Supplies	\$20,032	\$20,000
Supplies-Plumbing	\$10,000	\$6,000
Supplies-Heating	\$25,000	\$12,000
Supplies - Electrical	\$20,000	\$18,000
Supplies - Structural	\$32,000	\$32,000

Supplies	2015-2016 May Revised Budget	2014-2015 Fall Budget
Supplies - Equipment	\$2,000	\$2,000
Computer Software	\$8,000	\$7,500
Total Supplies	\$115,739	\$97,500
% of Expenditures	4%	3%

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Professional Development	\$6,000	\$6,000
Contracted Services	\$330,000	\$331,010
Telephone-Basic Rent	\$16,500	\$16,500
Advertising	\$500	\$500
Travel and Subsistence	\$4,000	\$4,000
Cost Recovery and Transfers	\$30,249	\$30,249
Sublet Repairs	\$79,676	\$61,546
Sublet - Grounds	\$104,385	\$101,539
Sublet-Parking Lots	\$205,000	\$155,500
Sublet-Plumbing	\$1,200	\$1,200
Sublet-Heating	\$15,000	\$6,000
Sublet-Electrical	\$20,255	\$20,255
Sublet-Structural	\$8,000	\$8,000
Sublet-Painting	\$38,033	\$1,000
Sublet-Equipment	\$15,000	\$12,000
Rentals	\$14,900	\$5,983
Rentals-Copiers	\$600	\$600
Dues and Fees	\$3,500	\$3,500
Insurance	\$146,243	\$146,243
Vehicle Expenses	\$35,000	\$29,000
Total Contracted and General Services	\$1,074,041	\$940,625
% of Expenditures	37%	33%

Transfers	2015-2016 May Revised Budget	2014-2015 Fall Budget
Transfers to other sites	(\$20,000)	(\$20,000)
Total Transfers	(\$20,000)	(\$20,000)
% of Expenditures	-1%	-1%

Total Expenditures	\$2,905,211	\$2,836,657
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$2,905,211	\$2,836,657
Total Expenditures	\$2,905,211	\$2,836,657
Variance	\$0	\$0

Notes

Office of the Deputy Superintendent

Revenue And Allocations To Budget Center

Alloc from Admin to Program	2015-2016 May Revised Budget	2014-2015 Fall Budget
Admin Alloc to Office of the Deputy Superintendent	\$719,691	\$626,159
Total Alloc from Admin to Program	\$719,691	\$626,159
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$719,691	\$626,159
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Expenditures

Certificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Certificated	\$551,691	\$458,159
% of Expenditures	77%	73%

Substitutes/Casuals	2015-2016 May Revised Budget	2014-2015 Fall Budget
Certificated Substitutes	\$97,500	\$97,500
Total Substitutes/Casuals	\$97,500	\$97,500
% of Expenditures	14%	16%

Supplies	2015-2016 May Revised Budget	2014-2015 Fall Budget
Supplies	\$5,000	\$5,000
Furniture and Equipment	\$2,000	\$2,000
Total Supplies	\$7,000	\$7,000
% of Expenditures	1%	1%

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Professional Development	\$16,000	\$16,000
Cell Phones	\$2,400	\$2,400
Travel and Subsistence	\$10,000	\$10,000
Dues and Fees	\$35,100	\$35,100
Total Contracted and General Services	\$63,500	\$63,500
% of Expenditures	9%	10%

Total Expenditures	\$719,691	\$626,159
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$719,691	\$626,159
Total Expenditures	\$719,691	\$626,159
Variance	\$0	\$0

Notes

Office of the Secretary-Treasurer

Revenue And Allocations To Budget Center

Alloc from Admin to Program	2015-2016 May Revised Budget	2014-2015 Fall Budget
Admin Alloc to Secretary Treasurer's Office	\$482,914	\$490,525
Total Alloc from Admin to Program	\$482,914	\$490,525
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$482,914	\$490,525
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Expenditures

Capital and Debt Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Amortization Expense	\$66,842	\$76,626
Total Capital and Debt Services	\$66,842	\$76,626
% of Expenditures	14%	16%

Uncertificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Uncertificated	\$320,012	\$317,840
% of Expenditures	66%	65%

Utilities	2015-2016 May Revised Budget	2014-2015 Fall Budget
Natural Gas	\$8,300	\$8,300
Power	\$23,000	\$23,000
Water and Sewage	\$1,500	\$1,500
Garbage Disposal	\$1,000	\$1,000
Total Utilities	\$33,800	\$33,800
% of Expenditures	7%	7%

Supplies	2015-2016 May Revised Budget	2014-2015 Fall Budget
Supplies	\$37,500	\$37,500
Furniture and Equipment	\$3,500	\$3,500
Total Supplies	\$41,000	\$41,000
% of Expenditures	8%	8%

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Professional Development	\$7,300	\$7,300
Professional Services	\$16,000	\$16,000
Contracted Services	\$10,000	\$10,000
Cell Phones	\$850	\$850
Telephone-Basic Rent	\$21,500	\$21,500
Printing & Binding	\$15,500	\$15,500
Travel and Subsistence	\$4,500	\$4,500
Cost Recovery and Transfers	(\$54,390)	(\$54,390)
Total Contracted and General Services	\$21,260	\$21,260
% of Expenditures	4%	4%

Total Expenditures	\$482,914	\$490,525
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$482,914	\$490,525
Total Expenditures	\$482,914	\$490,525
Variance	\$0	\$0

Notes

Office of the Superintendent

Revenue And Allocations To Budget Center

Alloc from Admin to Program	2015-2016 May Revised Budget	2014-2015 Fall Budget
Admin Allocation to Superintendent's Office	\$529,609	\$499,574
Total Alloc from Admin to Program	\$529,609	\$499,574
% of Revenue And Allocations To Budget Center	75%	74%

Alloc from Div Budget to Dept.	2015-2016 May Revised Budget	2014-2015 Fall Budget
Base Instructional Allocation	\$175,393	\$172,543
Total Alloc from Div Budget to Dept.	\$175,393	\$172,543
% of Revenue And Allocations To Budget Center	25%	26%

Total Revenue And Allocations To Budget Center	\$705,002	\$672,117
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Expenditures

Certificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Certificated	\$349,368	\$363,295
% of Expenditures	50%	54%

Uncertificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Uncertificated	\$179,732	\$132,919
% of Expenditures	25%	20%

Supplies	2015-2016 May Revised Budget	2014-2015 Fall Budget
Supplies	\$27,000	\$27,000
Computer Software	\$3,000	\$3,000
Furniture and Equipment	\$2,400	\$2,400
Total Supplies	\$32,400	\$32,400
% of Expenditures	5%	5%

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Professional Development	\$43,710	\$43,710
Professional Services	\$10,000	\$10,000
Student, Staff and Community Relations	\$22,000	\$22,000
Contracted Services	\$33,000	\$33,000
Cell Phones	\$4,493	\$4,493
Printing & Binding	\$2,000	\$2,000
Travel and Subsistence	\$24,000	\$24,000
Dues and Fees	\$4,300	\$4,300
Total Contracted and General Services	\$143,503	\$143,503
% of Expenditures	20%	21%

Total Expenditures	\$705,002	\$672,117
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$705,002	\$672,117
Total Expenditures	\$705,002	\$672,117
Variance	\$0	\$0

Notes

Our Lady of Angels School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Allocation	\$2,195,233	\$2,249,445
Brighter Beginnings Allocation Rate		\$100
Certificated Benefit Rate	%	12.60%
Distance funding		\$3,000
ECS Allocation Rate		\$115
ECS Fr Imm Allocation Rate		\$32
ECS Uk Bil Allocation Rate		\$32
Educational Assistant 111 Average Salary		\$45,824
Elem Allocation Rate		\$230
Elem Fr Imm Allocation Rate		\$82
Elem Uk Bil Allocation Rate		\$82
Grade 1 Enrolment	students	0students
Grade 2 Enrolment	students	0students
Grade 3 Enrolment	students	0students
Grade 4 Enrolment	students	0students
Grade 5 Enrolment	students	79students
Grade 6 Enrolment	students	86students
Grade 7 Enrolment	students	91students
Grade 8 Enrolment	students	113students
Grade 9 Enrolment	students	0students
Junior High Allocation Rate		\$230
Junior High Fr Imm Allocation Rate		\$141
Junior High Uk Bil Allocation Rate		\$85
Maximum Teacher FTE	FTE	16.407FTE
School Allocation Formula	\$2,195,233	
Secretary 11 Average Salary		\$38,980
Secretary Factor	fte	1.00fte
Senior High Allocation Rate		\$253
Senior High Fr Imm Allocation Rate		\$50
Senior High Uk Bil Allocation Rate		\$50
Small school funding		\$0
Teacher Average Salary	\$80221	86,554\$80221
Tier 2 Funding rate		\$555.44
Tier 3 enrolments	stud	2stud
Total Enrolment	students	369students
Transition Amount	\$0	
Uncertificated Benefit Rate	%	25.85%
Vp allocation	fte	0.48fte
School Budget Surplus C/O Allocation	\$0	\$34,414
Technology allocation to schools	\$7,504	\$3,938
AV allocation rate	\$480	\$240
Maximum Teacher FTE	15.633FTE	16.407FTE
Total Alloc from Div Budget to Schools	\$2,202,737	\$2,287,797
% of Revenue And Allocations To Budget Center	93%	97%

Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
Collaborative Release Time	\$8,054	\$7,458
Collaborative days	36days	34days
Substitute Teacher Rate	\$223.73	\$219.34

Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
Counselor Allocation to schools		\$41,296
Certificated Benefit Rate	%	12.60%
Counselor FTE	FTE	0.424FTE
Teacher Average Salary	\$80221	86,554\$80221
Teacher transfer to/from other sites	(\$57,715)	(\$9,746)
Certificated Benefit Rate	12.07%	12.60%
Teacher Average Salary	89,564\$80221	86,554\$80221
Teacher transfer to/from other sites	-0.575FTE	-0.100FTE
Total Alloc from Inst Staff to Schools	(\$49,661)	\$39,008
% of Revenue And Allocations To Budget Center	-2%	2%

Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
District Material Fees	\$20,355	
Elem Material Fees Rate	\$50	
Grade 1 Enrolment	0students	
Grade 2 Enrolment	0students	
Grade 3 Enrolment	0students	
Grade 4 Enrolment	0students	
Grade 5 Enrolment	81students	
Grade 6 Enrolment	83students	
Grade 7 Enrolment	93students	
Grade 8 Enrolment	94students	
Grade 9 Enrolment	0students	
Junior High Material Fees Rate	\$65	
Senior High Materials Fees Rate	\$110	
Fees for Optional Courses	\$113,460	
Extracurricular Fees	\$38,138	
Field Trip Fees	\$14,101	
Other Fees	\$3,819	
Total Fees	\$189,873	
% of Revenue And Allocations To Budget Center	8%	

Other School Generated Fund Revenues	2015-2016 May Revised Budget	2014-2015 Fall Budget
Fundraising Revenues	\$11,325	
Donation Revenues	\$7,100	
Other revenues	\$14,514	
Total Other School Generated Fund Revenues	\$32,939	
% of Revenue And Allocations To Budget Center	1%	

Instructional Material Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
Elementary Material Fees		\$8,250
Elem Material Fees Rate		\$50
Grade 1 Enrolment	students	0students
Grade 2 Enrolment	students	0students
Grade 3 Enrolment	students	0students
Grade 4 Enrolment	students	0students
Grade 5 Enrolment	students	79students
Grade 6 Enrolment	students	86students

Instructional Material Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
Junior High Material Fees		\$13,260
Grade 7 Enrolment	students	91students
Grade 8 Enrolment	students	113students
Grade 9 Enrolment	students	0students
Junior High Material Fees Rate		\$65
Total Instructional Material Fees	\$0	\$21,510
% of Revenue And Allocations To Budget Center		1%

Total Revenue And Allocations To Budget Center	\$2,375,888	\$2,348,315
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Expenditures

Certificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Certificated	\$1,779,498	\$1,858,786
% of Expenditures	75%	79%

Substitutes/Casuals	2015-2016 May Revised Budget	2014-2015 Fall Budget
Uncertificated Casual Staff	\$4,320	\$4,320
Uncertificated Substitute Days	32days	32days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$48,326	\$53,993
Days per teacher for collaborative release time	2.00days/teach	2.00days/teach
Days per teacher for personal days	2.00days/teacher	3.00days/teacher
Days per teacher for school directed PD	1.00days/teacher	1.00days/teacher
Days per teacher school paid illness	7.00days/teacher	8.48days/teacher
Substitute Teacher Rate	\$223.73	\$219.34
Total Substitutes/Casuals	\$52,646	\$58,313
% of Expenditures	2%	2%

Uncertificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Uncertificated	\$272,472	\$312,042
% of Expenditures	11%	13%

Supplies	2015-2016 May Revised Budget	2014-2015 Fall Budget
Use of District Material Fees		\$21,510
Elementary Material Fees		\$8,250
Junior High Material Fees		\$13,260
Visa Rebate	(\$1,088)	
Expected Visa Purchases	\$90,635	
Supplies	\$6,983	\$34,418
Library Books	\$2,500	\$3,720
Media Materials	\$550	\$550
Computer Software	\$100	\$3,680
Furniture and Equipment	\$1,500	\$3,000
Computer Equipment	\$7,000	\$12,000
Total Supplies	\$17,545	\$78,878
% of Expenditures	1%	3%

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
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Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Professional Development	\$10,465	\$12,510
Professional Services	\$2,000	\$2,000
Student, Staff and Community Relations	\$2,750	\$2,750
Contracted Services	\$1,500	\$2,000
Cell Phones	\$1,600	\$1,606
Postage	\$100	\$225
Telephone-Basic Rent		\$4,305
Telephone Toll Charges		\$100
Printing & Binding	\$800	\$800
Advertising	\$400	\$400
Travel and Subsistence	\$3,000	\$3,000
Pupil Transportation	\$300	\$300
Sublet Repairs	\$1,000	\$2,000
Rentals-Copiers	\$7,000	\$6,800
Dues and Fees	\$0	\$1,500
Total Contracted and General Services	\$30,915	\$40,296
% of Expenditures	1%	2%

Transfers	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Generated Funds	\$222,812	
Alternative Program Fees	\$0	
District Material Fees	\$20,355	
Donation Revenues	\$7,100	
ECS Fees	\$0	
Extracurricular Fees	\$38,138	
Fees for Optional Courses	\$113,460	
Field Trip Fees	\$14,101	
Fundraising Revenues	\$11,325	
Other Fees	\$3,819	
Other revenues	\$14,514	
Supervision Fees	\$0	
Technology User Fees	\$0	
Total Transfers	\$222,812	
% of Expenditures	9%	0%

Total Expenditures	\$2,375,888	\$2,348,314
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$2,375,888	\$2,348,315
Total Expenditures	\$2,375,888	\$2,348,314
Variance	\$1	\$1

Notes

Our Lady Of Mount Pleasant School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Allocation	\$2,204,832	\$1,991,112
Brighter Beginnings Allocation Rate		\$100
Certificated Benefit Rate	%	12.60%
Distance funding		\$10,000
ECS Allocation Rate		\$115
ECS Fr Imm Allocation Rate		\$32
ECS Uk Bil Allocation Rate		\$32
Educational Assistant 111 Average Salary		\$45,824
Elem Allocation Rate		\$230
Elem Fr Imm Allocation Rate		\$82
Elem Uk Bil Allocation Rate		\$82
Grade 7 Enrolment	students	44students
Grade 8 Enrolment	students	80students
Grade 9 Enrolment	students	82students
Junior High Allocation Rate		\$230
Junior High Fr Imm Allocation Rate		\$141
Junior High Uk Bil Allocation Rate		\$85
Maximum Teacher FTE	FTE	15.130FTE
School Allocation Formula	\$2,164,423	
Secretary 11 Average Salary		\$38,980
Secretary Factor	fte	1.50fte
Senior High Allocation Rate		\$253
Senior High Enrolment	students	130students
Senior High Fr Imm Allocation Rate		\$50
Senior High Uk Bil Allocation Rate		\$50
Small school funding		\$0
Teacher Average Salary	\$80221	86,554\$80221
Tier 2 Funding rate		\$298.38
Tier 3 enrolments	stud	1stud
Total Enrolment	students	336students
Transition Amount	\$40,409	
Uncertificated Benefit Rate	%	25.85%
Vp allocation	fte	0.55fte
School Budget Surplus C/O Allocation	\$0	(\$42,695)
Contingency Funding	\$0	\$98,085
Technology allocation to schools	\$7,387	\$3,631
AV allocation rate	\$480	\$240
Maximum Teacher FTE	15.389FTE	15.130FTE
Total Alloc from Div Budget to Schools	\$2,212,219	\$2,050,133
% of Revenue And Allocations To Budget Center	89%	92%

Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
Counselor Allocation to schools		\$43,983
Certificated Benefit Rate	%	12.60%
Counselor FTE	FTE	0.451FTE
Teacher Average Salary	\$80221	86,554\$80221
Small high school teacher allocation	\$100,374	\$97,460
Certificated Benefit Rate	12.07%	12.60%
Teacher Average Salary	89,564\$80221	86,554\$80221

Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Alloc from Inst Staff to Schools	\$100,374	\$141,443
% of Revenue And Allocations To Budget Center	4%	6%

Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
District Material Fees	\$29,520	
Elem Material Fees Rate	\$50	
Grade 10 Enrolment	72students	
Grade 11 Enrolment	44students	
Grade 12 Enrolment	46students	
Grade 7 Enrolment	58students	
Grade 8 Enrolment	46students	
Grade 9 Enrolment	76students	
Junior High Material Fees Rate	\$65	
Senior High Materials Fees Rate	\$110	
Fees for Optional Courses	\$31,144	
Extracurricular Fees	\$50,120	
Field Trip Fees	\$2,510	
Other Fees	\$5,161	
Total Fees	\$118,455	
% of Revenue And Allocations To Budget Center	5%	

Other School Generated Fund Revenues	2015-2016 May Revised Budget	2014-2015 Fall Budget
Fundraising Revenues	\$4,737	
Donation Revenues	\$25,390	
Other revenues	\$38,352	
Total Other School Generated Fund Revenues	\$68,479	
% of Revenue And Allocations To Budget Center	3%	

Instructional Material Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
Junior High Material Fees		\$13,390
Grade 7 Enrolment	students	44students
Grade 8 Enrolment	students	80students
Grade 9 Enrolment	students	82students
Junior High Material Fees Rate		\$65
High School Material Fees		\$14,300
Senior High Enrolment	students	130students
Senior High Materials Fees Rate		\$110
Total Instructional Material Fees	\$0	\$27,690
% of Revenue And Allocations To Budget Center		1%

Total Revenue And Allocations To Budget Center	\$2,499,527	\$2,219,266
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Expenditures

Certificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Certificated	\$1,902,843	\$1,839,762
% of Expenditures	76%	83%

Substitutes/Casuals	2015-2016 May Revised Budget	2014-2015 Fall Budget
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Substitutes/Casuals	2015-2016 May Revised Budget	2014-2015 Fall Budget
Uncertificated Casual Staff	\$1,350	\$1,350
Uncertificated Substitute Days	10days	10days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$26,624	\$27,637
Days per teacher for personal days	2.00days/teacher	1.00days/teacher
Days per teacher for school directed PD	2.00days/teacher	3.00days/teacher
Days per teacher school paid illness	3.00days/teacher	3.00days/teacher
Substitute Teacher Rate	\$223.73	\$219.34
Total Substitutes/Casuals	\$27,974	\$28,987
% of Expenditures	1%	1%

Uncertificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Uncertificated	\$328,450	\$253,814
% of Expenditures	13%	11%

Supplies	2015-2016 May Revised Budget	2014-2015 Fall Budget
Use of District Material Fees		\$27,690
High School Material Fees		\$14,300
Junior High Material Fees		\$13,390
Visa Rebate	(\$934)	
Expected Visa Purchases	\$77,842	
Supplies	\$2	\$2
Furniture and Equipment	\$500	\$500
Computer Equipment	\$500	\$500
Total Supplies	\$68	\$28,692
% of Expenditures	0%	1%

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Professional Development	\$7,700	\$7,100
Student, Staff and Community Relations	\$4,000	\$4,000
Contracted Services	\$22,648	\$36,000
Cell Phones	\$1,600	\$1,600
Telephone-Basic Rent		\$2,200
Telephone Toll Charges		\$200
Advertising	\$2,000	\$1,000
Cable TV	\$300	\$300
Travel and Subsistence	\$6,012	\$6,012
Pupil Transportation	\$0	\$600
Sublet Repairs	\$500	\$500
Rentals-Copiers	\$8,000	\$8,000
Dues and Fees	\$500	\$500
Total Contracted and General Services	\$53,260	\$68,012
% of Expenditures	2%	3%

Transfers	2015-2016 May Revised Budget	2014-2015 Fall Budget
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Transfers	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Generated Funds	\$186,934	
Alternative Program Fees	\$0	
District Material Fees	\$29,520	
Donation Revenues	\$25,390	
ECS Fees	\$0	
Extracurricular Fees	\$50,120	
Fees for Optional Courses	\$31,144	
Field Trip Fees	\$2,510	
Fundraising Revenues	\$4,737	
Other Fees	\$5,161	
Other revenues	\$38,352	
Supervision Fees	\$0	
Technology User Fees	\$0	
Total Transfers	\$186,934	
% of Expenditures	7%	0%

Total Expenditures	\$2,499,528	\$2,219,267
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$2,499,527	\$2,219,266
Total Expenditures	\$2,499,528	\$2,219,267
Variance	(\$1)	(\$1)

Notes

Our Lady of Perpetual Help School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Allocation	\$1,641,133	\$1,566,346
Brighter Beginnings Allocation Rate		\$100
Certificated Benefit Rate	%	12.60%
Distance funding		\$0
ECS Allocation Rate		\$115
ECS Fr Imm Allocation Rate		\$32
ECS Uk Bil Allocation Rate		\$32
Educational Assistant 111 Average Salary		\$45,824
Elem Allocation Rate		\$230
Elem Fr Imm Allocation Rate		\$82
Elem French Immersion Enrolment	students	127students
Elem Uk Bil Allocation Rate		\$82
Grade 5 Enrolment	students	64students
Grade 6 Enrolment	students	63students
Grade 7 Enrolment	students	64students
Grade 8 Enrolment	students	73students
Junior High Allocation Rate		\$230
Junior High Fr Imm Allocation Rate		\$141
Junior High French Immersion Enrolment	students	137students
Junior High Uk Bil Allocation Rate		\$85
Maximum Teacher FTE	FTE	11.772FTE
School Allocation Formula	\$1,589,691	
Secretary 11 Average Salary		\$38,980
Secretary Factor	fte	1.00fte
Senior High Allocation Rate		\$253
Senior High Fr Imm Allocation Rate		\$50
Senior High Uk Bil Allocation Rate		\$50
Small school funding		\$0
Teacher Average Salary	\$80221	86,554\$80221
Tier 2 Funding rate		\$399.09
Tier 3 enrolments	stud	0stud
Total Enrolment	students	264students
Transition Amount	\$51,442	
Uncertificated Benefit Rate	%	25.85%
Vp allocation	fte	0.39fte
School Budget Surplus C/O Allocation	\$0	(\$12,667)
Technology allocation to schools	\$5,499	\$2,825
AV allocation rate	\$480	\$240
Maximum Teacher FTE	11.456FTE	11.772FTE
Total Alloc from Div Budget to Schools	\$1,646,632	\$1,556,504
% of Revenue And Allocations To Budget Center	96%	101%

Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
Collaborative Release Time	\$6,264	\$5,703
Collaborative days	28days	26days
Substitute Teacher Rate	\$223.73	\$219.34

Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
Counselor Allocation to schools		\$29,377
Certificated Benefit Rate	%	12.60%
Counselor FTE	FTE	0.301FTE
Teacher Average Salary	\$80221	86,554\$80221
Teacher transfer to/from other sites	(\$62,232)	(\$60,425)
Certificated Benefit Rate	12.07%	12.60%
Teacher Average Salary	89,564\$80221	86,554\$80221
Teacher transfer to/from other sites	-0.620FTE	-0.620FTE
Total Alloc from Inst Staff to Schools	(\$55,968)	(\$25,345)
% of Revenue And Allocations To Budget Center	-3%	-2%

Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
District Material Fees	\$14,630	
Elem Material Fees Rate	\$50	
Grade 5 Enrolment	72students	
Grade 6 Enrolment	62students	
Grade 7 Enrolment	60students	
Grade 8 Enrolment	62students	
Junior High Material Fees Rate	\$65	
Senior High Materials Fees Rate	\$110	
Fees for Optional Courses	\$12,848	
Extracurricular Fees	\$44,033	
Field Trip Fees	\$15,778	
Other Fees	\$6,572	
Supervision Fees	\$8,694	
Total Fees	\$102,555	
% of Revenue And Allocations To Budget Center	6%	

Other School Generated Fund Revenues	2015-2016 May Revised Budget	2014-2015 Fall Budget
Fundraising Revenues	\$10,402	
Donation Revenues	\$434	
Other revenues	\$14,834	
Total Other School Generated Fund Revenues	\$25,670	
% of Revenue And Allocations To Budget Center	1%	

Instructional Material Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
Elementary Material Fees		\$6,350
Elem Material Fees Rate		\$50
Grade 5 Enrolment	students	64students
Grade 6 Enrolment	students	63students
Junior High Material Fees		\$8,905
Grade 7 Enrolment	students	64students
Grade 8 Enrolment	students	73students
Junior High Material Fees Rate		\$65
Total Instructional Material Fees	\$0	\$15,255
% of Revenue And Allocations To Budget Center		1%

Total Revenue And Allocations To Budget Center	\$1,718,889	\$1,546,414
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Expenditures

Certificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Certificated	\$1,369,960	\$1,354,839
% of Expenditures	80%	88%

Substitutes/Casuals	2015-2016 May Revised Budget	2014-2015 Fall Budget
Uncertificated Casual Staff	\$2,025	\$1,620
Uncertificated Substitute Days	15days	12days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$46,983	\$34,217
Days per teacher for collaborative release time	2.00days/teach	2.00days/teach
Days per teacher for personal days	2.00days/teacher	2.00days/teacher
Days per teacher for school directed PD	4.00days/teacher	1.00days/teacher
Days per teacher school paid illness	7.00days/teacher	7.00days/teacher
Substitute Teacher Rate	\$223.73	\$219.34
Total Substitutes/Casuals	\$49,008	\$35,837
% of Expenditures	3%	2%

Uncertificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Uncertificated	\$115,243	\$108,801
% of Expenditures	7%	7%

Supplies	2015-2016 May Revised Budget	2014-2015 Fall Budget
Use of District Material Fees		\$15,255
Elementary Material Fees		\$6,350
Junior High Material Fees		\$8,905
Visa Rebate	(\$686)	
Expected Visa Purchases	\$57,184	
Supplies	\$6,494	\$1,545
Textbooks	\$2,000	\$0
Library Books	\$1,200	\$500
Media Materials	\$3,000	\$1,000
Computer Software	\$1,400	\$300
Furniture and Equipment	\$5,000	\$500
Computer Equipment	\$3,000	\$1,660
Total Supplies	\$21,408	\$20,760
% of Expenditures	1%	1%

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Professional Development	\$13,000	\$3,000
Professional Services	\$3,000	\$977
Student, Staff and Community Relations	\$3,345	\$3,200
Cell Phones	\$2,000	\$2,000
Postage	\$300	\$300
Telephone-Basic Rent		\$2,500
Telephone Toll Charges		\$50
Advertising	\$2,000	\$2,500
Travel and Subsistence	\$1,000	\$750
Pupil Transportation	\$1,500	\$2,000

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Sublet Repairs	\$1,000	\$1,000
Rentals-Equipment	\$7,500	\$6,000
Dues and Fees	\$400	\$1,900
Total Contracted and General Services	\$35,045	\$26,177
% of Expenditures	2%	2%

Transfers	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Generated Funds	\$128,225	
Alternative Program Fees	\$0	
District Material Fees	\$14,630	
Donation Revenues	\$434	
ECS Fees	\$0	
Extracurricular Fees	\$44,033	
Fees for Optional Courses	\$12,848	
Field Trip Fees	\$15,778	
Fundraising Revenues	\$10,402	
Other Fees	\$6,572	
Other revenues	\$14,834	
Supervision Fees	\$8,694	
Technology User Fees	\$0	
Total Transfers	\$128,225	
% of Expenditures	7%	0%

Total Expenditures	\$1,718,888	\$1,546,414
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$1,718,889	\$1,546,414
Total Expenditures	\$1,718,888	\$1,546,414
Variance	\$1	\$0

Notes

St. John Paul II School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Allocation	\$2,616,600	\$2,187,984
Brighter Beginnings Allocation Rate		\$100
Certificated Benefit Rate	%	12.60%
Distance funding		\$3,000
ECS Allocation Rate		\$115
ECS Fr Imm Allocation Rate		\$32
ECS Uk Bil Allocation Rate		\$32
Educational Assistant 111 Average Salary		\$45,824
Elem Allocation Rate		\$230
Elem Fr Imm Allocation Rate		\$82
Elem Uk Bil Allocation Rate		\$82
Grade 7 Enrolment	students	0students
Grade 8 Enrolment	students	0students
Grade 9 Enrolment	students	78students
Junior High Allocation Rate		\$230
Junior High Fr Imm Allocation Rate		\$141
Junior High Uk Bil Allocation Rate		\$85
Maximum Teacher FTE	FTE	16.342FTE
School Allocation Formula	\$2,616,600	
Secretary 11 Average Salary		\$38,980
Secretary Factor	fte	1.50fte
Senior High Allocation Rate		\$253
Senior High Enrolment	students	266students
Senior High Fr Imm Allocation Rate		\$50
Senior High Uk Bil Allocation Rate		\$50
Small school funding		\$0
Teacher Average Salary	\$80221	86,554\$80221
Tier 2 Funding rate		\$694.81
Tier 3 enrolments	stud	0stud
Total Enrolment	students	344students
Transition Amount	\$0	
Uncertificated Benefit Rate	%	25.85%
Vp allocation	fte	0.58fte
School Budget Surplus C/O Allocation	\$0	\$64,591
Technology allocation to schools	\$8,820	\$3,922
AV allocation rate	\$480	\$240
Maximum Teacher FTE	18.374FTE	16.342FTE
Total Alloc from Div Budget to Schools	\$2,625,420	\$2,256,497
% of Revenue And Allocations To Budget Center	85%	91%

Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
Counselor Allocation to schools		\$48,664
Certificated Benefit Rate	%	12.60%
Counselor FTE	FTE	0.499FTE
Teacher Average Salary	\$80221	86,554\$80221
Small high school teacher allocation	\$100,374	\$97,460
Certificated Benefit Rate	12.07%	12.60%
Teacher Average Salary	89,564\$80221	86,554\$80221

Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
Teacher transfer to/from other sites	\$77,790	\$29,238
Certificated Benefit Rate	12.07%	12.60%
Teacher Average Salary	89,564\$80221	86,554\$80221
Teacher transfer to/from other sites	0.775FTE	0.300FTE
Total Alloc from Inst Staff to Schools	\$178,165	\$175,362
% of Revenue And Allocations To Budget Center	6%	7%

Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
District Material Fees	\$38,150	
Elem Material Fees Rate	\$50	
Grade 10 Enrolment	88students	
Grade 11 Enrolment	90students	
Grade 12 Enrolment	92students	
Grade 7 Enrolment	0students	
Grade 8 Enrolment	0students	
Grade 9 Enrolment	130students	
Junior High Material Fees Rate	\$65	
Senior High Materials Fees Rate	\$110	
Fees for Optional Courses	\$62,801	
Extracurricular Fees	\$95,219	
Field Trip Fees	\$13,010	
Other Fees	\$9,812	
Total Fees	\$218,992	
% of Revenue And Allocations To Budget Center	7%	

Other School Generated Fund Revenues	2015-2016 May Revised Budget	2014-2015 Fall Budget
Fundraising Revenues	\$2,304	
Donation Revenues	\$5,344	
Other revenues	\$50,427	
Total Other School Generated Fund Revenues	\$58,075	
% of Revenue And Allocations To Budget Center	2%	

Instructional Material Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
Junior High Material Fees		\$5,070
Grade 7 Enrolment	students	0students
Grade 8 Enrolment	students	0students
Grade 9 Enrolment	students	78students
Junior High Material Fees Rate		\$65
High School Material Fees		\$29,260
Senior High Enrolment	students	266students
Senior High Materials Fees Rate		\$110
Total Instructional Material Fees	\$0	\$34,330
% of Revenue And Allocations To Budget Center		1%

Total Revenue And Allocations To Budget Center	\$3,080,651	\$2,466,189
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Expenditures

Certificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Certificated	\$2,330,989	\$2,078,193

Certificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
% of Expenditures	76%	84%

Substitutes/Casuals	2015-2016 May Revised Budget	2014-2015 Fall Budget
Uncertificated Casual Staff	\$1,350	\$1,350
Uncertificated Substitute Days	10days	10days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$54,031	\$43,758
Days per teacher for personal days	2.00days/teacher	2.00days/teacher
Days per teacher for school directed PD	3.50days/teacher	2.50days/teacher
Days per teacher school paid illness	5.00days/teacher	5.00days/teacher
Substitute Teacher Rate	\$223.73	\$219.34
Total Substitutes/Casuals	\$55,381	\$45,108
% of Expenditures	2%	2%

Uncertificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Uncertificated	\$312,354	\$243,537
% of Expenditures	10%	10%

Supplies	2015-2016 May Revised Budget	2014-2015 Fall Budget
Use of District Material Fees		\$34,330
High School Material Fees		\$29,260
Junior High Material Fees		\$5,070
Visa Rebate	(\$1,320)	
Expected Visa Purchases	\$110,000	
Supplies	\$6,500	\$5,970
Textbooks	\$10,000	\$0
Library Books	\$3,500	\$3,500
Media Materials	\$900	\$900
Furniture and Equipment	\$9,000	\$4,000
Computer Equipment	\$3,000	\$0
Total Supplies	\$31,580	\$48,700
% of Expenditures	1%	2%

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Professional Development	\$14,500	\$11,000
Student, Staff and Community Relations	\$3,200	\$3,200
Cell Phones	\$3,205	\$1,610
Postage	\$2,500	\$2,500
Telephone-Basic Rent		\$4,340
Printing & Binding	\$250	\$250
Advertising	\$1,500	\$1,500
Travel and Subsistence	\$1,000	\$1,000
Sublet Repairs	\$3,000	\$3,000
Rentals-Copiers	\$15,000	\$17,000
Dues and Fees	\$500	\$2,500
Total Contracted and General Services	\$44,655	\$47,900
% of Expenditures	1%	2%

Transfers	2015-2016 May Revised Budget	2014-2015 Fall Budget
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Transfers	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Generated Funds	\$277,067	
Alternative Program Fees	\$0	
District Material Fees	\$38,150	
Donation Revenues	\$5,344	
ECS Fees	\$0	
Extracurricular Fees	\$95,219	
Fees for Optional Courses	\$62,801	
Field Trip Fees	\$13,010	
Fundraising Revenues	\$2,304	
Other Fees	\$9,812	
Other revenues	\$50,427	
Supervision Fees	\$0	
Technology User Fees	\$0	
Reserves	\$28,625	\$2,750
Total Transfers	\$305,692	\$2,750
% of Expenditures	10%	0%

Total Expenditures	\$3,080,651	\$2,466,188
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$3,080,651	\$2,466,189
Total Expenditures	\$3,080,651	\$2,466,188
Variance	\$1	\$1

Notes

St. John XXIII School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2015-2016 May Revised Budget	2014-2015 Fall Budget
PUF/Brighter Beginnings Allocation	\$241,547	
Total Alloc from Div Budget to Dept.	\$241,547	
% of Revenue And Allocations To Budget Center	8%	

Alloc from Div Budget to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Allocation	\$2,719,152	\$2,576,038
Brighter Beginnings Allocation Rate		\$300
Brighter Beginnings Enrolment	students	15students
Certificated Benefit Rate	%	12.60%
Distance funding		\$3,000
ECS Allocation Rate		\$115
ECS Enrolment	students	87students
ECS Fr Imm Allocation Rate		\$32
ECS Uk Bil Allocation Rate		\$32
Educational Assistant 111 Average Salary		\$45,824
Elem Allocation Rate		\$230
Elem Fr Imm Allocation Rate		\$82
Elem Uk Bil Allocation Rate		\$82
Grade 1 Enrolment	students	85students
Grade 2 Enrolment	students	66students
Grade 3 Enrolment	students	90students
Grade 4 Enrolment	students	76students
Junior High Allocation Rate		\$230
Junior High Fr Imm Allocation Rate		\$141
Junior High Uk Bil Allocation Rate		\$85
Maximum Teacher FTE	FTE	21.442FTE
School Allocation Formula	\$2,710,539	
Secretary 11 Average Salary		\$38,980
Secretary Factor	fte	1.00fte
Senior High Allocation Rate		\$253
Senior High Fr Imm Allocation Rate		\$50
Senior High Uk Bil Allocation Rate		\$50
Small school funding		\$0
Teacher Average Salary	\$80221	86,554\$80221
Tier 2 Funding rate		\$322.53
Tier 3 enrolments	stud	1stud
Total Enrolment	students	404students
Transition Amount	\$8,613	
Uncertificated Benefit Rate	%	25.85%
Vp allocation	fte	0.30fte
School Budget Surplus C/O Allocation	\$0	\$13,678
Technology allocation to schools	\$10,476	\$5,146
AV allocation rate	\$480	\$240
Maximum Teacher FTE	21.824FTE	21.442FTE
Total Alloc from Div Budget to Schools	\$2,729,628	\$2,594,862
% of Revenue And Allocations To Budget Center	89%	99%

Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
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Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
Collaborative Release Time	\$9,397	\$9,651
Collaborative days	42days	44days
Substitute Teacher Rate	\$223.73	\$219.34
Counselor Allocation to schools		\$32,182
Certificated Benefit Rate	%	12.60%
Counselor FTE	FTE	0.330FTE
Teacher Average Salary	\$80221	86,554\$80221
Teacher transfer to/from other sites	(\$20,075)	(\$19,492)
Certificated Benefit Rate	12.07%	12.60%
Teacher Average Salary	89,564\$80221	86,554\$80221
Teacher transfer to/from other sites	-0.200FTE	-0.200FTE
Total Alloc from Inst Staff to Schools	(\$10,678)	\$22,341
% of Revenue And Allocations To Budget Center	0%	1%

Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
District Material Fees	\$16,900	
Elem Material Fees Rate	\$50	
Grade 1 Enrolment	91students	
Grade 2 Enrolment	87students	
Grade 3 Enrolment	67students	
Grade 4 Enrolment	93students	
Junior High Material Fees Rate	\$65	
Senior High Materials Fees Rate	\$110	
ECS Fees	\$3,409	
Extracurricular Fees	\$854	
Field Trip Fees	\$26,008	
Other Fees	\$555	
Supervision Fees	\$10,526	
Total Fees	\$58,252	
% of Revenue And Allocations To Budget Center	2%	

Other School Generated Fund Revenues	2015-2016 May Revised Budget	2014-2015 Fall Budget
Fundraising Revenues	\$1,809	
Donation Revenues	\$1,695	
Other revenues	\$29,018	
Total Other School Generated Fund Revenues	\$32,522	
% of Revenue And Allocations To Budget Center	1%	

Instructional Material Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
Elementary Material Fees		\$15,850
Elem Material Fees Rate		\$50
Grade 1 Enrolment	students	85students
Grade 2 Enrolment	students	66students
Grade 3 Enrolment	students	90students
Grade 4 Enrolment	students	76students
Total Instructional Material Fees	\$0	\$15,850
% of Revenue And Allocations To Budget Center		1%

Total Revenue And Allocations To Budget Center	\$3,051,270	\$2,633,053
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Expenditures

Certificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Certificated	\$2,332,735	\$2,253,379
% of Expenditures	76%	86%

Substitutes/Casuals	2015-2016 May Revised Budget	2014-2015 Fall Budget
Uncertificated Casual Staff	\$8,775	\$10,800
Uncertificated Substitute Days	65days	80days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$56,380	\$53,080
Days per teacher for collaborative release time	2.00days/teach	2.00days/teach
Days per teacher for personal days	2.00days/teacher	2.00days/teacher
Days per teacher for school directed PD	2.00days/teacher	2.00days/teacher
Days per teacher school paid illness	6.00days/teacher	5.00days/teacher
Substitute Teacher Rate	\$223.73	\$219.34
Total Substitutes/Casuals	\$65,155	\$63,880
% of Expenditures	2%	2%

Uncertificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Uncertificated	\$481,479	\$198,503
% of Expenditures	16%	8%

Supplies	2015-2016 May Revised Budget	2014-2015 Fall Budget
Use of District Material Fees		\$15,850
Elementary Material Fees		\$15,850
Visa Rebate	(\$642)	
Expected Visa Purchases	\$53,485	
Supplies	\$29,368	\$39,449
Media Materials	\$200	\$200
Computer Software	\$500	\$2,000
Furniture and Equipment	\$18,000	\$17,000
Total Supplies	\$47,426	\$74,499
% of Expenditures	2%	3%

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Professional Development	\$15,500	\$18,500
Professional Services	\$100	\$100
Student, Staff and Community Relations	\$5,000	\$5,000
Cell Phones	\$1,800	\$1,800
Postage	\$200	\$200
Telephone-Basic Rent		\$1,800
Rentals-Equipment	\$100	\$100
Rentals-Copiers	\$11,000	\$7,000
Total Contracted and General Services	\$33,700	\$34,500
% of Expenditures	1%	1%

Transfers	2015-2016 May Revised Budget	2014-2015 Fall Budget
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Transfers	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Generated Funds	\$90,774	
Alternative Program Fees	\$0	
District Material Fees	\$16,900	
Donation Revenues	\$1,695	
ECS Fees	\$3,409	
Extracurricular Fees	\$854	
Fees for Optional Courses	\$0	
Field Trip Fees	\$26,008	
Fundraising Revenues	\$1,809	
Other Fees	\$555	
Other revenues	\$29,018	
Supervision Fees	\$10,526	
Technology User Fees	\$0	
Reserves	\$0	\$8,291
Total Transfers	\$90,774	\$8,291
% of Expenditures	3%	0%

Total Expenditures	\$3,051,270	\$2,633,052
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$3,051,270	\$2,633,053
Total Expenditures	\$3,051,270	\$2,633,052
Variance	\$0	\$1

Notes

St. Luke School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Allocation	\$1,188,924	\$1,059,895
Brighter Beginnings Allocation Rate		\$100
Certificated Benefit Rate	%	12.60%
Distance funding		\$3,000
ECS Allocation Rate		\$115
ECS Enrolment	students	15students
ECS Fr Imm Allocation Rate		\$32
ECS Uk Bil Allocation Rate		\$32
Educational Assistant 111 Average Salary		\$45,824
Elem Allocation Rate		\$230
Elem Fr Imm Allocation Rate		\$82
Elem Uk Bil Allocation Rate		\$82
Grade 1 Enrolment	students	14students
Grade 2 Enrolment	students	17students
Grade 3 Enrolment	students	20students
Grade 4 Enrolment	students	19students
Grade 5 Enrolment	students	19students
Grade 6 Enrolment	students	13students
Grade 7 Enrolment	students	12students
Grade 8 Enrolment	students	7students
Grade 9 Enrolment	students	0students
Junior High Allocation Rate		\$230
Junior High Fr Imm Allocation Rate		\$141
Junior High Uk Bil Allocation Rate		\$85
Maximum Teacher FTE	FTE	6.868FTE
School Allocation Formula	\$1,171,087	
Secretary 11 Average Salary		\$38,980
Secretary Factor	fte	1.00fte
Senior High Allocation Rate		\$253
Senior High Fr Imm Allocation Rate		\$50
Senior High Uk Bil Allocation Rate		\$50
Small school funding		\$15,000
Teacher Average Salary	\$80221	86,554\$80221
Tier 2 Funding rate		\$847.01
Tier 3 enrolments	stud	1stud
Total Enrolment	students	136students
Transition Amount	\$17,837	
Uncertificated Benefit Rate	%	25.85%
Vp allocation	fte	-0.32fte
School Budget Surplus C/O Allocation	\$0	\$7,519
Contingency Funding	\$0	\$111,800
Total Alloc from Div Budget to Schools	\$1,188,924	\$1,179,214
% of Revenue And Allocations To Budget Center	95%	98%

Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
Collaborative Release Time	\$4,475	\$3,948
Collaborative days	20days	18days
Substitute Teacher Rate	\$223.73	\$219.34

Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
Counselor Allocation to schools		\$12,641
Certificated Benefit Rate	%	12.60%
Counselor FTE	FTE	0.130FTE
Teacher Average Salary	\$80221	86,554\$80221
Total Alloc from Inst Staff to Schools	\$4,475	\$16,589
% of Revenue And Allocations To Budget Center	0%	1%

Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
District Material Fees	\$6,660	
Elem Material Fees Rate	\$50	
Grade 1 Enrolment	17students	
Grade 2 Enrolment	14students	
Grade 3 Enrolment	16students	
Grade 4 Enrolment	19students	
Grade 5 Enrolment	18students	
Grade 6 Enrolment	18students	
Grade 7 Enrolment	12students	
Grade 8 Enrolment	12students	
Grade 9 Enrolment	0students	
Junior High Material Fees Rate	\$65	
Senior High Materials Fees Rate	\$110	
Fees for Optional Courses	\$812	
ECS Fees	\$1,111	
Extracurricular Fees	\$15,270	
Field Trip Fees	\$2,690	
Other Fees	\$15,122	
Supervision Fees	\$3,826	
Total Fees	\$45,491	
% of Revenue And Allocations To Budget Center	4%	

Other School Generated Fund Revenues	2015-2016 May Revised Budget	2014-2015 Fall Budget
Fundraising Revenues	\$3,159	
Other revenues	\$6,873	
Total Other School Generated Fund Revenues	\$10,032	
% of Revenue And Allocations To Budget Center	1%	

Instructional Material Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
Elementary Material Fees		\$5,100
Elem Material Fees Rate		\$50
Grade 1 Enrolment	students	14students
Grade 2 Enrolment	students	17students
Grade 3 Enrolment	students	20students
Grade 4 Enrolment	students	19students
Grade 5 Enrolment	students	19students
Grade 6 Enrolment	students	13students
Junior High Material Fees		\$1,235
Grade 7 Enrolment	students	12students
Grade 8 Enrolment	students	7students
Grade 9 Enrolment	students	0students
Junior High Material Fees Rate		\$65
Total Instructional Material Fees	\$0	\$6,335
% of Revenue And Allocations To Budget Center		1%

Total Revenue And Allocations To Budget Center	\$1,248,922	\$1,202,138
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Expenditures

Certificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Certificated	\$864,695	\$867,271
% of Expenditures	69%	72%

Substitutes/Casuals	2015-2016 May Revised Budget	2014-2015 Fall Budget
Uncertificated Casual Staff	\$1,350	\$1,350
Uncertificated Substitute Days	10days	10days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$22,373	\$19,741
Days per teacher for collaborative release time	2.00days/teach	2.00days/teach
Days per teacher for personal days	2.00days/teacher	2.00days/teacher
Days per teacher for school directed PD	2.00days/teacher	2.00days/teacher
Days per teacher school paid illness	4.00days/teacher	4.00days/teacher
Substitute Teacher Rate	\$223.73	\$219.34
Total Substitutes/Casuals	\$23,723	\$21,091
% of Expenditures	2%	2%

Uncertificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Uncertificated	\$270,846	\$271,333
% of Expenditures	22%	23%

Supplies	2015-2016 May Revised Budget	2014-2015 Fall Budget
Use of District Material Fees		\$6,335
Elementary Material Fees		\$5,100
Junior High Material Fees		\$1,235
Visa Rebate	(\$370)	
Expected Visa Purchases	\$30,793	
Supplies	\$13,785	\$10,491
Library Books	\$1,000	\$1,000
Media Materials	\$1,200	\$1,200
Computer Software	\$300	\$300
Furniture and Equipment	\$500	\$500
Total Supplies	\$16,415	\$19,826
% of Expenditures	1%	2%

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Professional Development	\$3,600	\$3,600
Student, Staff and Community Relations	\$3,464	\$3,464
Cell Phones	\$804	\$804
Postage	\$300	\$300
Telephone-Basic Rent		\$3,500
Telephone Toll Charges		\$100
Advertising	\$250	\$250
Travel and Subsistence	\$300	\$300
Pupil Transportation	\$1,000	\$2,000
Sublet Repairs	\$1,000	\$1,000

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Rentals-Copiers	\$7,000	\$7,000
Dues and Fees	\$0	\$300
Total Contracted and General Services	\$17,718	\$22,618
% of Expenditures	1%	2%

Transfers	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Generated Funds	\$55,523	
Alternative Program Fees	\$0	
District Material Fees	\$6,660	
Donation Revenues	\$0	
ECS Fees	\$1,111	
Extracurricular Fees	\$15,270	
Fees for Optional Courses	\$812	
Field Trip Fees	\$2,690	
Fundraising Revenues	\$3,159	
Other Fees	\$15,122	
Other revenues	\$6,873	
Supervision Fees	\$3,826	
Technology User Fees	\$0	
Total Transfers	\$55,523	
% of Expenditures	4%	0%

Total Expenditures	\$1,248,921	\$1,202,138
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$1,248,922	\$1,202,138
Total Expenditures	\$1,248,921	\$1,202,138
Variance	\$1	\$0

Notes

St. Martin's School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2015-2016 May Revised Budget	2014-2015 Fall Budget
PUF/Brighter Beginnings Allocation	\$21,421	
Total Alloc from Div Budget to Dept.	\$21,421	
% of Revenue And Allocations To Budget Center	1%	

Alloc from Div Budget to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Allocation	\$1,825,663	\$1,668,618
Brighter Beginnings Allocation Rate		\$100
Certificated Benefit Rate	%	12.60%
Distance funding		\$15,000
ECS Allocation Rate		\$115
ECS Enrolment	students	46students
ECS Fr Imm Allocation Rate		\$32
ECS Uk Bil Allocation Rate		\$32
Educational Assistant 111 Average Salary		\$45,824
Elem Allocation Rate		\$230
Elem Fr Imm Allocation Rate		\$82
Elem Uk Bil Allocation Rate		\$82
Grade 1 Enrolment	students	31students
Grade 2 Enrolment	students	39students
Grade 3 Enrolment	students	44students
Grade 4 Enrolment	students	37students
Grade 5 Enrolment	students	34students
Grade 6 Enrolment	students	33students
Junior High Allocation Rate		\$230
Junior High Fr Imm Allocation Rate		\$141
Junior High Uk Bil Allocation Rate		\$85
Maximum Teacher FTE	FTE	13.461FTE
School Allocation Formula	\$1,825,663	
Secretary 11 Average Salary		\$38,980
Secretary Factor	fte	1.00fte
Senior High Allocation Rate		\$253
Senior High Fr Imm Allocation Rate		\$50
Senior High Uk Bil Allocation Rate		\$50
Small school funding		\$0
Teacher Average Salary	\$80221	86,554\$80221
Tier 2 Funding rate		\$361.70
Tier 3 enrolments	stud	0stud
Total Enrolment	students	264students
Transition Amount	\$0	
Uncertificated Benefit Rate	%	25.85%
Vp allocation	fte	0.14fte
School Budget Surplus C/O Allocation	\$0	(\$6,892)
Technology allocation to schools	\$6,820	\$3,231
AV allocation rate	\$480	\$240
Maximum Teacher FTE	14.208FTE	13.461FTE
Total Alloc from Div Budget to Schools	\$1,832,483	\$1,664,957
% of Revenue And Allocations To Budget Center	94%	98%

Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
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Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
Collaborative Release Time	\$7,159	\$6,580
Collaborative days	32days	30days
Substitute Teacher Rate	\$223.73	\$219.34
Counselor Allocation to schools		\$22,131
Certificated Benefit Rate	%	12.60%
Counselor FTE	FTE	0.227FTE
Teacher Average Salary	\$80221	86,554\$80221
Total Alloc from Inst Staff to Schools	\$7,159	\$28,712
% of Revenue And Allocations To Budget Center	0%	2%

Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
District Material Fees	\$11,650	
Elem Material Fees Rate	\$50	
Grade 1 Enrolment	43students	
Grade 2 Enrolment	36students	
Grade 3 Enrolment	38students	
Grade 4 Enrolment	44students	
Grade 5 Enrolment	39students	
Grade 6 Enrolment	33students	
Junior High Material Fees Rate	\$65	
Senior High Materials Fees Rate	\$110	
ECS Fees	\$1,175	
Extracurricular Fees	\$7,495	
Field Trip Fees	\$3,488	
Supervision Fees	\$1,961	
Total Fees	\$25,769	
% of Revenue And Allocations To Budget Center	1%	

Other School Generated Fund Revenues	2015-2016 May Revised Budget	2014-2015 Fall Budget
Fundraising Revenues	\$16,271	
Donation Revenues	\$15,718	
Other revenues	\$21,931	
Total Other School Generated Fund Revenues	\$53,920	
% of Revenue And Allocations To Budget Center	3%	

Instructional Material Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
Elementary Material Fees		\$10,900
Elem Material Fees Rate		\$50
Grade 1 Enrolment	students	31students
Grade 2 Enrolment	students	39students
Grade 3 Enrolment	students	44students
Grade 4 Enrolment	students	37students
Grade 5 Enrolment	students	34students
Grade 6 Enrolment	students	33students
Total Instructional Material Fees	\$0	\$10,900
% of Revenue And Allocations To Budget Center		1%

Total Revenue And Allocations To Budget Center	\$1,940,753	\$1,704,568
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Expenditures

Certificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Certificated	\$1,507,553	\$1,365,011
% of Expenditures	78%	80%

Substitutes/Casuals	2015-2016 May Revised Budget	2014-2015 Fall Budget
Uncertificated Casual Staff	\$5,400	\$5,400
Uncertificated Substitute Days	40days	40days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$46,536	\$42,771
Days per teacher for collaborative release time	2.00days/teach	2.00days/teach
Days per teacher for personal days	2.00days/teacher	2.00days/teacher
Days per teacher for school directed PD	2.00days/teacher	2.00days/teacher
Days per teacher school paid illness	7.00days/teacher	7.00days/teacher
Substitute Teacher Rate	\$223.73	\$219.34
Total Substitutes/Casuals	\$51,936	\$48,171
% of Expenditures	3%	3%

Uncertificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Uncertificated	\$209,318	\$216,132
% of Expenditures	11%	13%

Supplies	2015-2016 May Revised Budget	2014-2015 Fall Budget
Use of District Material Fees		\$10,900
Elementary Material Fees		\$10,900
Visa Rebate	(\$527)	
Expected Visa Purchases	\$43,945	
Supplies	\$35,288	\$21,213
Library Books	\$1,500	\$1,500
Media Materials	\$383	\$383
Computer Software	\$1,500	\$1,500
Furniture and Equipment	\$1,000	\$1,000
Computer Equipment	\$4,589	\$4,589
Total Supplies	\$43,733	\$41,085
% of Expenditures	2%	2%

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Professional Development	\$6,600	\$6,600
Professional Services	\$19,357	\$0
Student, Staff and Community Relations	\$1,000	\$1,000
Cell Phones	\$1,800	\$1,800
Postage	\$250	\$250
Telephone-Basic Rent		\$4,500
Telephone Toll Charges		\$500
Printing & Binding	\$100	\$100
Advertising	\$1,000	\$1,000
Travel and Subsistence	\$1,500	\$1,500
Pupil Transportation	\$2,000	\$2,000
Sublet Repairs	\$4,918	\$4,918
Rentals-Copiers	\$10,000	\$10,000
Total Contracted and General Services	\$48,525	\$34,168

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
% of Expenditures	3%	2%

Transfers	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Generated Funds	\$79,689	
Alternative Program Fees	\$0	
District Material Fees	\$11,650	
Donation Revenues	\$15,718	
ECS Fees	\$1,175	
Extracurricular Fees	\$7,495	
Fees for Optional Courses	\$0	
Field Trip Fees	\$3,488	
Fundraising Revenues	\$16,271	
Other Fees	\$0	
Other revenues	\$21,931	
Supervision Fees	\$1,961	
Technology User Fees	\$0	
Total Transfers	\$79,689	
% of Expenditures	4%	0%

Total Expenditures	\$1,940,753	\$1,704,568
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$1,940,753	\$1,704,568
Total Expenditures	\$1,940,753	\$1,704,568
Variance	\$0	\$0

Notes

St. Mary's School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Allocation	\$1,398,816	\$1,350,398
Brighter Beginnings Allocation Rate		\$100
Certificated Benefit Rate	%	12.60%
Distance funding		\$15,000
ECS Allocation Rate		\$115
ECS Fr Imm Allocation Rate		\$32
ECS Uk Bil Allocation Rate		\$32
Educational Assistant 111 Average Salary		\$45,824
Elem Allocation Rate		\$230
Elem Fr Imm Allocation Rate		\$82
Elem Uk Bil Allocation Rate		\$82
Grade 7 Enrolment	students	27students
Grade 8 Enrolment	students	36students
Grade 9 Enrolment	students	33students
Junior High Allocation Rate		\$230
Junior High Fr Imm Allocation Rate		\$141
Junior High Uk Bil Allocation Rate		\$85
Maximum Teacher FTE	FTE	9.671FTE
School Allocation Formula	\$1,313,774	
Secretary 11 Average Salary		\$38,980
Secretary Factor	fte	1.50fte
Senior High Allocation Rate		\$253
Senior High Enrolment	students	118students
Senior High Fr Imm Allocation Rate		\$50
Senior High Uk Bil Allocation Rate		\$50
Small school funding		\$0
Teacher Average Salary	\$80221	86,554\$80221
Tier 2 Funding rate		\$478.41
Tier 3 enrolments	stud	Ostud
Total Enrolment	students	214students
Transition Amount	\$85,042	
Uncertificated Benefit Rate	%	25.85%
Vp allocation	fte	0.30fte
School Budget Surplus C/O Allocation	\$0	(\$31,245)
Contingency Funding	\$0	\$117,702
Technology allocation to schools	\$4,308	\$2,321
AV allocation rate	\$480	\$240
Maximum Teacher FTE	8.976FTE	9.671FTE
Total Alloc from Div Budget to Schools	\$1,403,124	\$1,439,176
% of Revenue And Allocations To Budget Center	85%	91%

Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
Counselor Allocation to schools		\$28,975
Certificated Benefit Rate	%	12.60%
Counselor FTE	FTE	0.297FTE
Teacher Average Salary	\$80221	86,554\$80221
Small high school teacher allocation	\$100,374	\$97,460
Certificated Benefit Rate	12.07%	12.60%
Teacher Average Salary	89,564\$80221	86,554\$80221

Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Alloc from Inst Staff to Schools	\$100,374	\$126,435
% of Revenue And Allocations To Budget Center	6%	8%

Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
District Material Fees	\$18,040	
Elem Material Fees Rate	\$50	
Grade 10 Enrolment	29students	
Grade 11 Enrolment	43students	
Grade 12 Enrolment	40students	
Grade 7 Enrolment	27students	
Grade 8 Enrolment	27students	
Grade 9 Enrolment	34students	
Junior High Material Fees Rate	\$65	
Senior High Materials Fees Rate	\$110	
Fees for Optional Courses	\$26,583	
Extracurricular Fees	\$86,082	
Field Trip Fees	\$1,244	
Other Fees	\$9,120	
Total Fees	\$141,069	
% of Revenue And Allocations To Budget Center	9%	

Other School Generated Fund Revenues	2015-2016 May Revised Budget	2014-2015 Fall Budget
Fundraising Revenues	\$3,521	
Donation Revenues	\$100	
Other revenues	\$8,239	
Total Other School Generated Fund Revenues	\$11,860	
% of Revenue And Allocations To Budget Center	1%	

Instructional Material Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
Junior High Material Fees		\$6,240
Grade 7 Enrolment	students	27students
Grade 8 Enrolment	students	36students
Grade 9 Enrolment	students	33students
Junior High Material Fees Rate		\$65
High School Material Fees		\$12,980
Senior High Enrolment	students	118students
Senior High Materials Fees Rate		\$110
Total Instructional Material Fees	\$0	\$19,220
% of Revenue And Allocations To Budget Center		1%

Total Revenue And Allocations To Budget Center	\$1,656,428	\$1,584,831
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Expenditures

Certificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Certificated	\$1,244,492	\$1,325,923
% of Expenditures	75%	84%

Substitutes/Casuals	2015-2016 May Revised Budget	2014-2015 Fall Budget
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Substitutes/Casuals	2015-2016 May Revised Budget	2014-2015 Fall Budget
Uncertificated Casual Staff	\$2,700	\$2,700
Uncertificated Substitute Days	20days	20days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$22,174	\$18,563
Days per teacher for personal days	1.50days/teacher	0.00days/teacher
Days per teacher for school directed PD	1.00days/teacher	0.00days/teacher
Days per teacher school paid illness	6.51days/teacher	6.51days/teacher
Substitute Teacher Rate	\$223.73	\$219.34
Total Substitutes/Casuals	\$24,874	\$21,263
% of Expenditures	2%	1%

Uncertificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Uncertificated	\$179,344	\$156,014
% of Expenditures	11%	10%

Supplies	2015-2016 May Revised Budget	2014-2015 Fall Budget
Use of District Material Fees		\$19,220
High School Material Fees		\$12,980
Junior High Material Fees		\$6,240
Visa Rebate	(\$1,250)	
Expected Visa Purchases	\$104,139	
Supplies	\$10,156	\$8,861
Library Books	\$2,000	\$2,000
Media Materials	\$500	\$500
Furniture and Equipment	\$4,500	\$4,500
Computer Equipment	\$495	\$500
Total Supplies	\$16,401	\$35,581
% of Expenditures	1%	2%

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Professional Development	\$2,750	\$2,750
Student, Staff and Community Relations	\$3,838	\$1,500
Contracted Services	\$3,500	\$3,500
Cell Phones	\$1,500	\$1,500
Postage	\$800	\$800
Telephone-Basic Rent		\$10,000
Printing & Binding	\$1,500	\$1,500
Advertising	\$500	\$500
Travel and Subsistence	\$10,000	\$10,000
Pupil Transportation	\$1,000	\$1,000
Rentals-Copiers	\$13,000	\$13,000
Total Contracted and General Services	\$38,388	\$46,050
% of Expenditures	2%	3%

Transfers	2015-2016 May Revised Budget	2014-2015 Fall Budget
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Transfers	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Generated Funds	\$152,929	
Alternative Program Fees	\$0	
District Material Fees	\$18,040	
Donation Revenues	\$100	
ECS Fees	\$0	
Extracurricular Fees	\$86,082	
Fees for Optional Courses	\$26,583	
Field Trip Fees	\$1,244	
Fundraising Revenues	\$3,521	
Other Fees	\$9,120	
Other revenues	\$8,239	
Supervision Fees	\$0	
Technology User Fees	\$0	
Total Transfers	\$152,929	
% of Expenditures	9%	0%

Total Expenditures	\$1,656,428	\$1,584,830
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$1,656,428	\$1,584,831
Total Expenditures	\$1,656,428	\$1,584,830
Variance	\$0	\$1

Notes

St. Patrick School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2015-2016 May Revised Budget	2014-2015 Fall Budget
PUF/Brighter Beginnings Allocation	\$29,908	
Total Alloc from Div Budget to Dept.	\$29,908	
% of Revenue And Allocations To Budget Center	1%	

Alloc from Div Budget to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Allocation	\$2,874,989	\$2,732,994
Brighter Beginnings Allocation Rate		\$300
Brighter Beginnings Enrolment	students	0students
Certificated Benefit Rate	%	12.60%
Distance funding		\$10,000
ECS Allocation Rate		\$115
ECS Enrolment	students	64students
ECS Fr Imm Allocation Rate		\$32
ECS Uk Bil Allocation Rate		\$32
Educational Assistant 111 Average Salary		\$45,824
Elem Allocation Rate		\$230
Elem Fr Imm Allocation Rate		\$82
Elem Uk Bil Allocation Rate		\$82
Grade 1 Enrolment	students	91students
Grade 2 Enrolment	students	66students
Grade 3 Enrolment	students	54students
Grade 4 Enrolment	students	57students
Grade 5 Enrolment	students	53students
Grade 6 Enrolment	students	53students
Junior High Allocation Rate		\$230
Junior High Fr Imm Allocation Rate		\$141
Junior High Uk Bil Allocation Rate		\$85
Maximum Teacher FTE	FTE	22.878FTE
School Allocation Formula	\$2,844,397	
Secretary 11 Average Salary		\$38,980
Secretary Factor	fte	1.00fte
Senior High Allocation Rate		\$253
Senior High Fr Imm Allocation Rate		\$50
Senior High Uk Bil Allocation Rate		\$50
Small school funding		\$0
Teacher Average Salary	\$80221	86,554\$80221
Tier 2 Funding rate		\$254.38
Tier 3 enrolments	stud	1stud
Total Enrolment	students	438students
Transition Amount	\$30,592	
Uncertificated Benefit Rate	%	25.85%
Vp allocation	fte	0.46fte
School Budget Surplus C/O Allocation	\$0	(\$2,352)
Technology allocation to schools	\$11,022	\$5,491
AV allocation rate	\$480	\$240
Maximum Teacher FTE	22.963FTE	22.878FTE
Total Alloc from Div Budget to Schools	\$2,886,011	\$2,736,133
% of Revenue And Allocations To Budget Center	95%	98%

Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
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Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
Collaborative Release Time	\$10,739	\$9,651
Collaborative days	48days	44days
Substitute Teacher Rate	\$223.73	\$219.34
Counselor Allocation to schools		\$37,969
Certificated Benefit Rate	%	12.60%
Counselor FTE	FTE	0.390FTE
Teacher Average Salary	\$80221	86,554\$80221
Total Alloc from Inst Staff to Schools	\$10,739	\$47,620
% of Revenue And Allocations To Budget Center	0%	2%

Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
District Material Fees	\$18,400	
Elem Material Fees Rate	\$50	
Grade 1 Enrolment	64students	
Grade 2 Enrolment	87students	
Grade 3 Enrolment	63students	
Grade 4 Enrolment	53students	
Grade 5 Enrolment	54students	
Grade 6 Enrolment	47students	
Junior High Material Fees Rate	\$65	
Senior High Materials Fees Rate	\$110	
Fees for Optional Courses	\$15,144	
Other Fees	\$8,805	
Total Fees	\$42,349	
% of Revenue And Allocations To Budget Center	1%	

Other School Generated Fund Revenues	2015-2016 May Revised Budget	2014-2015 Fall Budget
Fundraising Revenues	\$20,896	
Donation Revenues	\$13,751	
Other revenues	\$23,594	
Total Other School Generated Fund Revenues	\$58,241	
% of Revenue And Allocations To Budget Center	2%	

Instructional Material Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
Elementary Material Fees		\$18,700
Elem Material Fees Rate		\$50
Grade 1 Enrolment	students	91students
Grade 2 Enrolment	students	66students
Grade 3 Enrolment	students	54students
Grade 4 Enrolment	students	57students
Grade 5 Enrolment	students	53students
Grade 6 Enrolment	students	53students
Total Instructional Material Fees	\$0	\$18,700
% of Revenue And Allocations To Budget Center		1%

Other Revenue	2015-2016 May Revised Budget	2014-2015 Fall Budget
Miscellaneous Revenue	\$585	\$585
Total Other Revenue	\$585	\$585
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$3,027,833	\$2,803,038
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Expenditures

Certificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Certificated	\$2,421,674	\$2,285,632
% of Expenditures	80%	82%

Substitutes/Casuals	2015-2016 May Revised Budget	2014-2015 Fall Budget
Uncertificated Casual Staff	\$3,375	\$3,375
Uncertificated Substitute Days	25days	25days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$52,621	\$47,290
Days per teacher for collaborative release time	2.00days/teach	2.00days/teach
Days per teacher for personal days	1.00days/teacher	1.00days/teacher
Days per teacher for school directed PD	2.00days/teacher	2.00days/teacher
Days per teacher school paid illness	4.80days/teacher	4.80days/teacher
Substitute Teacher Rate	\$223.73	\$219.34
Total Substitutes/Casuals	\$55,996	\$50,665
% of Expenditures	2%	2%

Uncertificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Uncertificated	\$342,183	\$282,761
% of Expenditures	11%	10%

Supplies	2015-2016 May Revised Budget	2014-2015 Fall Budget
Use of District Material Fees		\$18,700
Elementary Material Fees		\$18,700
Visa Rebate	(\$689)	
Expected Visa Purchases	\$57,387	
Supplies	\$37,411	\$32,550
Textbooks	\$0	\$3,299
Library Books	\$3,000	\$3,000
Media Materials	\$1,000	\$1,000
Computer Software	\$1,500	\$500
Furniture and Equipment	\$12,834	\$21,834
Total Supplies	\$55,056	\$80,883
% of Expenditures	2%	3%

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Professional Development	\$14,000	\$14,000
Student, Staff and Community Relations	\$3,500	\$1,500
Contracted Services	\$0	\$31,000
Cell Phones	\$1,680	\$900
Postage	\$500	\$500
Telephone-Basic Rent		\$2,000
Telephone Toll Charges		\$300
Printing & Binding	\$500	\$3,100
Advertising	\$3,483	\$4,000
Cable TV	\$170	\$170
Travel and Subsistence	\$5,500	\$5,500

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Pupil Transportation	\$13,000	\$13,000
Rentals-Copiers	\$7,500	\$4,000
Dues and Fees	\$2,500	\$4,756
Total Contracted and General Services	\$52,333	\$84,726
% of Expenditures	2%	3%

Transfers	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Generated Funds	\$100,590	
Alternative Program Fees	\$0	
District Material Fees	\$18,400	
Donation Revenues	\$13,751	
ECS Fees	\$0	
Extracurricular Fees	\$0	
Fees for Optional Courses	\$15,144	
Field Trip Fees	\$0	
Fundraising Revenues	\$20,896	
Other Fees	\$8,805	
Other revenues	\$23,594	
Supervision Fees	\$0	
Technology User Fees	\$0	
Reserves	\$0	\$18,370
Total Transfers	\$100,590	\$18,370
% of Expenditures	3%	1%

Total Expenditures	\$3,027,833	\$2,803,037
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$3,027,833	\$2,803,038
Total Expenditures	\$3,027,833	\$2,803,037
Variance	\$0	\$1

Notes

St. Theresa School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Allocation	\$3,447,700	\$3,192,426
Brighter Beginnings Allocation Rate		\$100
Certificated Benefit Rate	%	12.60%
Distance funding		\$0
ECS Allocation Rate		\$115
ECS Fr Imm Allocation Rate		\$32
ECS Uk Bil Allocation Rate		\$32
Educational Assistant 111 Average Salary		\$45,824
Elem Allocation Rate		\$230
Elem Fr Imm Allocation Rate		\$82
Elem Uk Bil Allocation Rate		\$82
Elementary Ukrainian Enrolment	students	38students
Grade 5 Enrolment	students	136students
Grade 6 Enrolment	students	107students
Grade 7 Enrolment	students	143students
Grade 8 Enrolment	students	128students
Junior High Allocation Rate		\$230
Junior High Fr Imm Allocation Rate		\$141
Junior High Uk Bil Allocation Rate		\$85
Junior High Ukrainian Enrolment	students	26students
Maximum Teacher FTE	FTE	22.904FTE
School Allocation Formula	\$3,447,700	
Secretary 11 Average Salary		\$38,980
Secretary Factor	fte	1.00fte
Senior High Allocation Rate		\$253
Senior High Fr Imm Allocation Rate		\$50
Senior High Uk Bil Allocation Rate		\$50
Small school funding		\$0
Teacher Average Salary	\$80221	86,554\$80221
Tier 2 Funding rate		\$455.62
Tier 3 enrolments	stud	5stud
Total Enrolment	students	514students
Transition Amount	\$0	
Uncertificated Benefit Rate	%	25.85%
Vp allocation	fte	1.04fte
School Budget Surplus C/O Allocation	\$13,148	\$0
Technology allocation to schools	\$11,468	\$5,497
AV allocation rate	\$480	\$240
Maximum Teacher FTE	23.892FTE	22.904FTE
Total Alloc from Div Budget to Schools	\$3,472,316	\$3,197,923
% of Revenue And Allocations To Budget Center	90%	97%

Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
Collaborative Release Time	\$12,081	\$11,844
Collaborative days	54days	54days
Substitute Teacher Rate	\$223.73	\$219.34

Alloc from Inst Staff to Schools	2015-2016 May Revised Budget	2014-2015 Fall Budget
Counselor Allocation to schools		\$57,276
Certificated Benefit Rate	%	12.60%
Counselor FTE	FTE	0.588FTE
Teacher Average Salary	\$80221	86,554\$80221
Total Alloc from Inst Staff to Schools	\$12,081	\$69,121
% of Revenue And Allocations To Budget Center	0%	2%

Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
District Material Fees	\$30,770	
Elem Material Fees Rate	\$50	
Grade 5 Enrolment	119students	
Grade 6 Enrolment	148students	
Grade 7 Enrolment	120students	
Grade 8 Enrolment	148students	
Junior High Material Fees Rate	\$65	
Senior High Materials Fees Rate	\$110	
Alternative Program Fees	\$66,429	
Fees for Optional Courses	\$82,213	
Extracurricular Fees	\$90,107	
Field Trip Fees	\$12,693	
Other Fees	\$11,742	
Supervision Fees	\$14,735	
Total Fees	\$308,689	
% of Revenue And Allocations To Budget Center	8%	

Other School Generated Fund Revenues	2015-2016 May Revised Budget	2014-2015 Fall Budget
Fundraising Revenues	\$35,883	
Donation Revenues	\$847	
Other revenues	\$12,272	
Total Other School Generated Fund Revenues	\$49,002	
% of Revenue And Allocations To Budget Center	1%	

Instructional Material Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
Elementary Material Fees		\$12,150
Elem Material Fees Rate		\$50
Grade 5 Enrolment	students	136students
Grade 6 Enrolment	students	107students
Junior High Material Fees		\$17,615
Grade 7 Enrolment	students	143students
Grade 8 Enrolment	students	128students
Junior High Material Fees Rate		\$65
Total Instructional Material Fees	\$0	\$29,765
% of Revenue And Allocations To Budget Center		1%

Other Revenue	2015-2016 May Revised Budget	2014-2015 Fall Budget
Miscellaneous Revenue	\$0	\$10,000
Total Other Revenue	\$0	\$10,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$3,842,088	\$3,306,809
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Expenditures

Certificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Certificated	\$2,858,485	\$2,615,817
% of Expenditures	74%	79%

Substitutes/Casuals	2015-2016 May Revised Budget	2014-2015 Fall Budget
Uncertificated Casual Staff	\$5,400	\$5,400
Uncertificated Substitute Days	40days	40days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$51,346	\$53,300
Days per teacher for collaborative release time	2.00days/teach	2.00days/teach
Days per teacher for personal days	1.00days/teacher	1.00days/teacher
Days per teacher for school directed PD	1.00days/teacher	1.00days/teacher
Days per teacher school paid illness	4.50days/teacher	5.00days/teacher
Substitute Teacher Rate	\$223.73	\$219.34
Total Substitutes/Casuals	\$56,746	\$58,700
% of Expenditures	1%	2%

Uncertificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Uncertificated	\$447,432	\$525,056
% of Expenditures	12%	16%

Supplies	2015-2016 May Revised Budget	2014-2015 Fall Budget
Use of District Material Fees		\$29,765
Elementary Material Fees		\$12,150
Junior High Material Fees		\$17,615
Visa Rebate	(\$1,679)	
Expected Visa Purchases	\$139,934	
Supplies	\$15,000	\$14,722
Textbooks	\$4,000	\$0
Library Books	\$2,000	\$2,000
Media Materials	\$200	\$200
Computer Software	\$1,500	\$3,000
Furniture and Equipment	\$30,000	\$0
Computer Equipment	\$10,000	\$1,500
Total Supplies	\$61,021	\$51,187
% of Expenditures	2%	2%

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Professional Development	\$8,900	\$8,400
Professional Services	\$3,400	\$3,000
Student, Staff and Community Relations	\$5,000	\$4,000
Contracted Services	\$500	\$1,000
Postage	\$300	\$300
Telephone-Basic Rent		\$2,500
Printing & Binding	\$0	\$1,500
Travel and Subsistence	\$0	\$2,000
Pupil Transportation	\$0	\$1,500
Rentals-Copiers	\$16,000	\$16,000

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Dues and Fees	\$0	\$2,700
Total Contracted and General Services	\$34,100	\$42,900
% of Expenditures	1%	1%

Transfers	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Generated Funds	\$357,691	
Alternative Program Fees	\$66,429	
District Material Fees	\$30,770	
Donation Revenues	\$847	
ECS Fees	\$0	
Extracurricular Fees	\$90,107	
Fees for Optional Courses	\$82,213	
Field Trip Fees	\$12,693	
Fundraising Revenues	\$35,883	
Other Fees	\$11,742	
Other revenues	\$12,272	
Supervision Fees	\$14,735	
Technology User Fees	\$0	
Reserves	\$26,613	\$13,148
Total Transfers	\$384,304	\$13,148
% of Expenditures	10%	0%

Total Expenditures	\$3,842,088	\$3,306,808
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$3,842,088	\$3,306,809
Total Expenditures	\$3,842,088	\$3,306,808
Variance	\$0	\$1

Notes

Student Learning Services

Expenditures

Certificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Certificated	\$0	\$168,498
% of Expenditures	33%	38%

Total Expenditures	\$0	\$168,498
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$1,384,144	\$1,023,338
Total Expenditures	\$1,384,145	\$1,023,338
Variance	(\$1)	\$0

Notes

System Instruction Support

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2015-2016 May Revised Budget	2014-2015 Fall Budget
Revenue Allocation from Division Budget	\$1,606,615	\$3,757,464
Total Alloc from Div Budget to Dept.	\$1,606,615	\$3,757,464
% of Revenue And Allocations To Budget Center	26%	47%

Other Provincial Funding	2015-2016 May Revised Budget	2014-2015 Fall Budget
Excellence In Teaching Awards	\$4,500	\$4,500
Total Other Provincial Funding	\$4,500	\$4,500
% of Revenue And Allocations To Budget Center	0%	0%

Projects/Contracts	2015-2016 May Revised Budget	2014-2015 Fall Budget
AE TRF Funding	\$3,753,122	\$3,745,633
Total Projects/Contracts	\$3,753,122	\$3,745,633
% of Revenue And Allocations To Budget Center	62%	47%

Other Revenue	2015-2016 May Revised Budget	2014-2015 Fall Budget
Interest and Investment Income	\$60,907	\$65,907
Other Sales and Service	\$206,258	\$0
Total Other Revenue	\$267,165	\$65,907
% of Revenue And Allocations To Budget Center	4%	1%

Capital Block	2015-2016 May Revised Budget	2014-2015 Fall Budget
Amortization of Capital	\$441,334	\$381,317
Total Capital Block	\$441,334	\$381,317
% of Revenue And Allocations To Budget Center	7%	5%

Total Revenue And Allocations To Budget Center	\$6,072,736	\$7,954,821
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Expenditures

Capital and Debt Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Bank Interest Charges	\$20,000	\$20,000
Amortization Expense	\$629,396	\$559,078
Total Capital and Debt Services	\$649,396	\$579,078
% of Expenditures	11%	7%

Certificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Certificated	\$173,058	
% of Expenditures	3%	

Substitutes/Casuals	2015-2016 May Revised Budget	2014-2015 Fall Budget
Certificated Substitutes	\$668,197	\$400,000
Chargeout differential	\$328,000	\$0
HSA Benefits Credits	(\$113,274)	(\$108,000)
Personal Leave	\$0	\$35,000
TRF Expense	\$3,753,122	\$3,745,633

Substitutes/Casuals	2015-2016 May Revised Budget	2014-2015 Fall Budget
Uncertificated Casual Staff	\$29,565	\$29,565
Uncertificated Substitute Days	219days	219days
Uncertificated Substitute Rate	\$135	\$135
Certificated Tuition Reimbursements	\$40,375	\$40,375
Total Substitutes/Casuals	\$4,705,985	\$4,142,573
% of Expenditures	77%	52%

Uncertificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Uncertificated	\$66,837	\$68,174
% of Expenditures	1%	1%

Supplies	2015-2016 May Revised Budget	2014-2015 Fall Budget
Contingency	\$240,897	\$281,856
Total Supplies	\$240,897	\$281,856
% of Expenditures	4%	4%

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Professional Development	\$13,500	\$29,500
Contracted Services	\$73,000	\$53,000
Cost Recovery and Transfers	\$31,887	\$31,887
Dues and Fees	\$28,000	\$28,000
Insurance	\$83,876	\$83,876
Vehicle Expenses	\$6,300	\$6,300
Total Contracted and General Services	\$236,563	\$232,563
% of Expenditures	4%	3%

Transfers	2015-2016 May Revised Budget	2014-2015 Fall Budget
School Generated Funds		\$2,650,578
Total Transfers	\$0	\$2,650,578
% of Expenditures	0%	33%

Total Expenditures	\$6,072,736	\$7,954,822
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$6,072,736	\$7,954,821
Total Expenditures	\$6,072,736	\$7,954,822
Variance	\$0	(\$1)

Notes

Technology Services

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2015-2016 May Revised Budget	2014-2015 Fall Budget
High Speed Networking Allocation	\$176,890	\$176,890
Revenue Allocation from Division Budget	\$1,525,078	\$918,525
Total Alloc from Div Budget to Dept.	\$1,701,968	\$1,095,415
% of Revenue And Allocations To Budget Center	100%	100%

Other Revenue	2015-2016 May Revised Budget	2014-2015 Fall Budget
Miscellaneous Revenue	\$250	\$250
Total Other Revenue	\$250	\$250
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,702,218	\$1,095,665
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Expenditures

Uncertificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Uncertificated	\$731,592	\$731,127
% of Expenditures	43%	39%

Supplies	2015-2016 May Revised Budget	2014-2015 Fall Budget
Visa Rebate	(\$2,460)	
Expected Visa Purchases	\$205,000	
Supplies	\$5,000	\$5,000
Computer Software	\$177,000	\$122,000
Computer Equipment	\$5,000	\$5,000
Total Supplies	\$184,540	\$132,000
% of Expenditures	11%	7%

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Professional Development	\$5,000	\$5,000
Contracted Services	\$709,394	\$1,018,874
Telephone-Basic Rent	\$63,640	\$30,680
Telephone Toll Charges	\$36,178	\$0
Travel and Subsistence	\$6,000	\$6,000
Cost Recovery and Transfers	(\$47,672)	(\$47,672)
Sublet Repairs	\$10,000	\$10,000
Insurance	\$1,546	\$1,546
Vehicle Expenses	\$2,000	\$2,000
Total Contracted and General Services	\$786,086	\$1,026,428
% of Expenditures	46%	54%

Total Expenditures	\$1,702,218	\$1,889,555
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$1,702,218	\$1,889,556
Total Expenditures	\$1,702,218	\$1,889,555
Variance	\$0	\$0

Notes

Transportation

Revenue And Allocations To Budget Center

Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
Transportation Fees	\$229,444	
Total Fees	\$229,444	
% of Revenue And Allocations To Budget Center	7%	

Transportation Fees	2015-2016 May Revised Budget	2014-2015 Fall Budget
Transportation Fees		\$229,215
Total Transportation Fees	\$0	\$229,215
% of Revenue And Allocations To Budget Center		7%

Transportation	2015-2016 May Revised Budget	2014-2015 Fall Budget
Provincial Government Transp. Revenue	\$3,000,014	\$3,049,790
Total Transportation	\$3,000,014	\$3,049,790
% of Revenue And Allocations To Budget Center	89%	88%

Other Revenue	2015-2016 May Revised Budget	2014-2015 Fall Budget
Facility Rentals	\$5,000	\$5,000
Interest and Investment Income	\$3,300	\$3,300
Other Sales and Service	\$145,000	\$160,000
Total Other Revenue	\$153,300	\$168,300
% of Revenue And Allocations To Budget Center	5%	5%

Total Revenue And Allocations To Budget Center	\$3,382,758	\$3,447,305
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Expenditures

Capital and Debt Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Bank Interest Charges	\$1,000	\$1,000
Amortization Expense	\$294,497	\$245,778
Total Capital and Debt Services	\$295,497	\$246,778
% of Expenditures	9%	7%

Substitutes/Casuals	2015-2016 May Revised Budget	2014-2015 Fall Budget
Other/Casual Transportation	\$116,700	\$116,700
Total Substitutes/Casuals	\$116,700	\$116,700
% of Expenditures	3%	3%

Uncertificated	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Uncertificated	\$1,198,383	\$1,226,385
% of Expenditures	35%	35%

Utilities	2015-2016 May Revised Budget	2014-2015 Fall Budget
Natural Gas	\$3,000	\$3,000
Power	\$15,000	\$15,000
Water and Sewage	\$1,400	\$1,400
Garbage Disposal	\$850	\$850

Utilities	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Utilities	\$20,250	\$20,250
% of Expenditures	1%	1%

Supplies	2015-2016 May Revised Budget	2014-2015 Fall Budget
Visa Rebate	(\$1,401)	
Expected Visa Purchases	\$116,774	
Supplies	\$363,000	\$418,000
Furniture and Equipment	\$1,000	\$1,000
Total Supplies	\$362,599	\$419,000
% of Expenditures	11%	12%

Contracted and General Services	2015-2016 May Revised Budget	2014-2015 Fall Budget
Professional Development	\$15,900	\$15,900
Professional Services	\$13,260	\$13,260
Contracted Services	\$1,037,293	\$1,092,293
Cell Phones	\$720	\$720
Telephone-Basic Rent	\$3,500	\$3,500
Telephone Toll Charges	\$350	\$350
Advertising	\$1,500	\$1,500
Mobile Radio Licence	\$2,400	\$2,400
Travel and Subsistence	\$3,500	\$3,500
Cost Recovery and Transfers	\$7,095	\$53,586
Sublet Repairs	\$161,860	\$186,860
Rentals	\$43,059	\$43,059
Dues and Fees	\$3,500	\$3,500
Insurance	\$48,451	\$41,141
Total Contracted and General Services	\$1,342,388	\$1,461,569
% of Expenditures	40%	42%

Transfers	2015-2016 May Revised Budget	2014-2015 Fall Budget
Reserves	\$46,941	\$0
Total Transfers	\$46,941	\$0
% of Expenditures	1%	0%

Total Expenditures	\$3,382,758	\$3,490,682
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Summary

	2015-2016 May Revised Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$3,382,758	\$3,447,305
Total Expenditures	\$3,382,758	\$3,490,682
Variance	\$0	(\$43,377)

Notes