

Stony Plain Central

Revenue And Allocations To Budget Center

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Total Expenditures	\$3,902,350	\$3,756,340
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Summary

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

Notes

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