

Wabamun

Revenue And Allocations To Budget Center

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

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

Site Allocation	2016-17 Final Budget	2015-16 Final Budget
Small School Grade 7-9 Allocation	\$42,196	\$42,350
Small School Grade 7-9 Allocation Rate	\$154.00	\$154.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	104 students	105 students
Total Enrolment Grade 7-9	26 students	25 students
Diversity Allocation	\$192,180	\$192,180
Transfers to from Other Sites	(\$47,780)	\$0
Salary Conversion	(\$16,470)	\$0
Total Site Allocation	\$993,097	\$1,135,372
% of Revenue And Allocations To Budget Center	98%	100%

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

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

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

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

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

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

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

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

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

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

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

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

Total Expenditures	\$1,011,297	\$1,140,742
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Summary

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

Notes

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