

Parkland Village

Revenue And Allocations To Budget Center

Site Allocation	2016-17 Final Budget	2015-16 Final Budget
ECS Regular Allocation	\$106,952	\$200,707
ECS Kindergarten Enrolment	30 students	
ECS Regular Enrolment	students	56 students
ESC Regular Allocation Rate	\$3,565.06	\$3,584.05
ECS PUF Allocation	\$92,418	\$110,026
Grade 1 Allocation	\$320,855	\$308,228
Grade 1 Allocation Rate	\$7,130.11	\$7,168.09
Grade 1 Enrolment	45 students	43 students
Grade 2 Allocation	\$235,294	\$308,228
Grade 2 Allocation Rate	\$7,130.11	\$7,168.09
Grade 2 Enrolment	33 students	43 students
Grade 3 Allocation	\$242,424	\$351,237
Grade 3 Allocation Rate	\$7,130.11	\$7,168.09
Grade 3 Enrolment	34 students	49 students
Grade 4 Allocation	\$243,387	\$290,206
Grade 4 Allocation Rate	\$5,660.16	\$5,690.31
Grade 4 Enrolment	43 students	51 students
Small School Grade 1-6 Allocation	\$84,252	\$76,110
Small School Grade 1-6 Allocation Rate	\$354.00	\$354.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	155 students	186 students
Total Enrolment Grade 1-3	112 students	135 students
Diversity Allocation	\$302,098	\$343,157
Salary Conversion	(\$47,726)	\$0
Total Site Allocation	\$1,579,953	\$1,987,898
% of Revenue And Allocations To Budget Center	98%	99%

Course Material Fees	2016-17 Final Budget	2015-16 Final Budget
Curricular Field Trips	\$20,032	
Total Course Material Fees	\$20,032	
% of Revenue And Allocations To Budget Center	1%	

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

School Generated Funds	2016-17 Final Budget	2015-16 Final Budget
Student Fees-Non Instruction Required	\$1,500	
Student Fees-Sustenance	\$7,000	
Student Fees-Noncurricular Field Trips and Travel	\$400	
Student Fees-Sale of Goods or Services	\$400	
Donations and Gifts	\$2,000	

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

School Generated Funds	2016-17 Final Budget	2015-16 Final Budget
Fundraising Revenue	\$6,000	
Total School Generated Funds	\$17,300	
% of Revenue And Allocations To Budget Center	1%	

Total Revenue And Allocations To Budget Center	\$1,617,285	\$1,997,981
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Expenditures

Certificated	2016-17 Final Budget	2015-16 Final Budget
Total Certificated	\$1,059,529	\$1,266,846
% of Expenditures	66%	63%

Uncertificated	2016-17 Final Budget	2015-16 Final Budget
Total Uncertificated	\$346,799	\$438,874
% of Expenditures	21%	22%

Personnel	2016-17 Final Budget	2015-16 Final Budget
Teacher Substitute	\$53,835	\$43,068
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	250 Days	200 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Sold	(\$40,190)	\$0
Certificated Benefit Rate	11.49 %	11.51 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.400 FTE	0.000 FTE
Teacher Time Sold Rate	\$90,120.10	\$90,120.10
Teacher Time Purchased	\$25,119	\$38,187
Certificated Benefit Rate	11.49 %	11.51 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	0.250 FTE	0.380 FTE
Teacher Time Purchased Rate	\$90,120.10	\$90,120.10
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\ Substitute	\$25,680	\$34,052
EA\Lib Tech/ Substitute Rate	\$25.68	\$25.68
EA\Library Tech\ Substitute Hours Factor	1,000 Hrs	1,300 Hrs
Salary Increase CMMSE	0.00 %	2.00 %
Total Personnel	\$65,345	\$116,226
% of Expenditures	4%	6%

Contracted/General Services and Supplies	2016-17 Final Budget	2015-16 Final Budget
Other Prof/ Tech Services	\$15,000	\$10,000
Postage	\$400	\$160
Printing	\$100	\$100
Advertising	\$400	\$500
Telephone & Fax	\$6,500	\$9,000
Travel	\$1,000	\$750

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Contracted/General Services and Supplies	2016-17 Final Budget	2015-16 Final Budget
Subsistence	\$1,500	\$1,200
Staff Development	\$20,000	\$8,500
Contracted Transportation	\$3,000	\$12,500
Maint & Repair Equipment	\$2,000	\$300
Equipment Rental	\$0	\$3,000
Membership Fees	\$700	\$300
Registration Fees	\$1,000	\$10,000
Supplies	\$17,500	\$31,325
Instruction Material Expenditures ECS	\$1,539	
ECS Kindergarten Enrolment	30 students	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Instructional Material Expenditures - Instruction	\$7,952	
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	112 students	
Total Enrolment Grade 4-6	43 students	
Textbooks	\$0	\$6,500
Media Materials	\$8,690	\$3,400
Software	\$3,000	\$1,500
Furniture & Equip Under 5000	\$1,500	\$33,000
Technology Intergration	\$5,000	\$30,000
Labour Transfer to other sites	\$3,500	\$10,000
Supplies & Services Transfers to other sites	\$8,000	\$4,000
Total Contracted/General Services and Supplies	\$108,281	\$176,035
% of Expenditures	7%	9%

Course Material Expenditures	2016-17 Final Budget	2015-16 Final Budget
Curricular Field Trip Expenditures	\$20,032	
Curricular Field Trips	\$20,032	
Total Course Material Expenditures	\$20,032	
% of Expenditures	1%	

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

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Total Expenditures	\$1,617,285	\$1,997,981
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Summary

	2016-17 Final Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$1,617,285	\$1,997,981
Total Expenditures	\$1,617,285	\$1,997,981
Variance	\$0	(\$1)

Notes

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