

Forest Green

Revenue And Allocations To Budget Center

Site Allocation	2016-17 Final Budget	2015-16 Final Budget
ECS Regular Allocation	\$121,212	\$146,946
ECS Kindergarten Enrolment	34 students	
ECS Regular Enrolment	students	41 students
ESC Regular Allocation Rate	\$3,565.06	\$3,584.05
ECS PUF Allocation	\$92,836	\$65,013
Grade 1 Allocation	\$313,725	\$286,724
Grade 1 Allocation Rate	\$7,130.11	\$7,168.09
Grade 1 Enrolment	44 students	40 students
Grade 2 Allocation	\$306,595	\$293,892
Grade 2 Allocation Rate	\$7,130.11	\$7,168.09
Grade 2 Enrolment	43 students	41 students
Grade 3 Allocation	\$270,944	\$308,228
Grade 3 Allocation Rate	\$7,130.11	\$7,168.09
Grade 3 Enrolment	38 students	43 students
Grade 4 Allocation	\$271,688	\$256,064
Grade 4 Allocation Rate	\$5,660.16	\$5,690.31
Grade 4 Enrolment	48 students	45 students
Grade 5 Allocation	\$193,020	\$211,170
Grade 5 Allocation Rate	\$5,677.06	\$5,707.30
Grade 5 Enrolment	34 students	37 students
Grade 6 Allocation	\$193,020	\$148,390
Grade 6 Allocation Rate	\$5,677.06	\$5,707.30
Grade 6 Enrolment	34 students	26 students
Small School Grade 1-6 Allocation	\$79,650	\$80,004
Small School Grade 1-6 Allocation Rate	\$354.00	\$354.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	241 students	232 students
Total Enrolment Grade 1-3	125 students	124 students
First Nation Grade 1-6 Allocation	\$7,299	\$8,969
First Nation Grade 1-6 Allocation Rate	\$405.50	\$407.66
Grade 1-3 First Nation Enrolment (330)	7 students	12 students
Grade 4 - 6 First Nation Enrolment (330)	11 students	10 students
Diversity Allocation	\$282,533	\$282,533
Transfers to from Other Sites	(\$18,169)	(\$22,158)
Salary Conversion	\$7,989	\$0
Total Site Allocation	\$2,122,341	\$2,065,774
% of Revenue And Allocations To Budget Center	99%	99%

Course Material Fees	2016-17 Final Budget	2015-16 Final Budget
Course Material Fees - Options	\$423	
Other Course and Course Material Fees	\$1,300	
Curricular Field Trips	\$10,000	
Cultural Events	\$2,500	

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

Course Material Fees	2016-17 Final Budget	2015-16 Final Budget
Total Course Material Fees	\$14,223	
% of Revenue And Allocations To Budget Center	1%	

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

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

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

Total Revenue And Allocations To Budget Center	\$2,151,964	\$2,091,084
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Expenditures

Certificated	2016-17 Final Budget	2015-16 Final Budget
Total Certificated	\$1,690,207	\$1,458,226
% of Expenditures	79%	70%

Uncertificated	2016-17 Final Budget	2015-16 Final Budget
Total Uncertificated	\$387,635	\$427,981
% of Expenditures	18%	20%

Personnel	2016-17 Final Budget	2015-16 Final Budget
Teacher Substitute	\$40,484	\$45,437
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	188 Days	211 Days
Teacher Substitute Rate	\$215.34	\$215.34
Teacher Time Sold	(\$75,356)	(\$60,296)
Certificated Benefit Rate	11.49 %	11.51 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	0.750 FTE	0.600 FTE
Teacher Time Sold Rate	\$90,120.10	\$90,120.10
Secretary Overtime	\$0	\$1,031
Salary Increase CMMSE	0.00 %	2.00 %
Secretary Overtime Hours Factor	0 Hrs	28 Hrs
Secretary Overtime Rate	\$36.10	\$36.10

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Personnel	2016-17 Final Budget	2015-16 Final Budget
Secretary Substitute	\$1,803	\$2,942
Salary Increase CMMSE	0.00 %	2.00 %
Secretary Substitute Hours Factor	70 Hrs	112 Hrs
Secretary Substitute Rate	\$25.75	\$25.75
EA\Library Tech\Overtime	\$0	\$1,909
EA/Library Tech/ Overtime Rate	\$36.00	\$36.00
EA\Library Tech\ Overtime Hours Factor	0 Hrs	52 Hrs
Salary Increase CMMSE	0.00 %	2.00 %
EA\Library Tech\ Substitute	\$9,707	\$12,730
EA/Lib Tech/ Substitute Rate	\$25.68	\$25.68
EA\Library Tech\ Substitute Hours Factor	378 Hrs	486 Hrs
Salary Increase CMMSE	0.00 %	2.00 %
Total Personnel	(\$23,363)	\$3,753
% of Expenditures	-1%	0%

Contracted/General Services and Supplies	2016-17 Final Budget	2015-16 Final Budget
Miscellaneous Services	\$0	\$20,000
Support Services	\$500	\$500
Other Prof/ Tech Services	\$7,600	\$12,000
Postage	\$850	\$1,000
Printing	\$0	\$300
Advertising	\$100	\$250
Telephone & Fax	\$5,000	\$6,000
Travel	\$250	\$1,000
Subsistence	\$750	\$3,000
Staff Development	\$5,296	\$12,750
Contracted Transportation	\$800	\$3,400
Maint & Repair Equipment	\$300	\$2,000
Membership Fees	\$0	\$50
Supplies	\$11,400	\$44,404
Instruction Material Expenditures ECS	\$1,744	
ECS Kindergarten Enrolment	34 students	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Instructional Material Expenditures - Instruction	\$12,363	
IMF 10-12	\$121.00	
IMF 7-9	\$77.00	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Total Enrolment Grade 1-3	125 students	
Total Enrolment Grade 4-6	116 students	
Textbooks	\$0	\$8,000
Media Materials	\$5,000	\$9,000
Software	\$750	\$2,500
Furniture & Equip Under 5000	\$1,000	\$25,970
Technology Intergration	\$10,058	\$28,100
Labour Transfer to other sites	\$2,500	\$10,000
Supplies & Services Transfers to other sites	\$4,500	\$10,900
Total Contracted/General Services and Supplies	\$70,762	\$201,124

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Contracted/General Services and Supplies	2016-17 Final Budget	2015-16 Final Budget
% of Expenditures	3%	10%

Course Material Expenditures	2016-17 Final Budget	2015-16 Final Budget
Option Fee Expenditure	\$423	
Course Material Fees - Options	\$423	
Other Course Material Fee Expenditures	\$1,300	
Other Course and Course Material Fees	\$1,300	
Curricular Field Trip Expenditures	\$10,000	
Curricular Field Trips	\$10,000	
Cultural Event Expenditures	\$2,500	
Cultural Events	\$2,500	
Total Course Material Expenditures	\$14,223	
% of Expenditures	1%	

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

Total Expenditures	\$2,151,964	\$2,091,084
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Summary

	2016-17 Final Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$2,151,964	\$2,091,084
Total Expenditures	\$2,151,964	\$2,091,084
Variance	\$1	(\$1)

Notes

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