

Duffield

Revenue And Allocations To Budget Center

Site Allocation	2016-17 Final Budget	2015-16 Final Budget
ECS Regular Allocation	\$89,126	\$100,353
ECS Kindergarten Enrolment	25 students	
ECS Regular Enrolment	students	28 students
ESC Regular Allocation Rate	\$3,565.06	\$3,584.05
ECS PUF Allocation	\$53,918	\$65,013
Grade 1 Allocation	\$228,164	\$157,698
Grade 1 Allocation Rate	\$7,130.11	\$7,168.09
Grade 1 Enrolment	32 students	22 students
Grade 2 Allocation	\$156,862	\$207,875
Grade 2 Allocation Rate	\$7,130.11	\$7,168.09
Grade 2 Enrolment	22 students	29 students
Grade 3 Allocation	\$213,903	\$193,538
Grade 3 Allocation Rate	\$7,130.11	\$7,168.09
Grade 3 Enrolment	30 students	27 students
Grade 4 Allocation	\$175,465	\$147,948
Grade 4 Allocation Rate	\$5,660.16	\$5,690.31
Grade 4 Enrolment	31 students	26 students
Grade 5 Allocation	\$170,312	\$199,755
Grade 5 Allocation Rate	\$5,677.06	\$5,707.30
Grade 5 Enrolment	30 students	35 students
Grade 6 Allocation	\$210,051	\$142,682
Grade 6 Allocation Rate	\$5,677.06	\$5,707.30
Grade 6 Enrolment	37 students	25 students
Grade 7 Allocation	\$142,530	\$159,210
Grade 7 Allocation Rate	\$5,278.87	\$5,306.99
Grade 7 Enrolment	27 students	30 students
Grade 8 Allocation	\$163,645	\$196,359
Grade 8 Allocation Rate	\$5,278.87	\$5,306.99
Grade 8 Enrolment	31 students	37 students
Grade 9 Allocation	\$184,761	\$196,359
Grade 9 Allocation Rate	\$5,278.87	\$5,306.99
Grade 9 Enrolment	35 students	37 students
Small School Grade 1-6 Allocation	\$94,164	\$96,288
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	275 students	268 students
Total Enrolment Grade 1-3	84 students	78 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	\$31,878	\$30,184
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	275 students	268 students
Total Enrolment Grade 7-9	93 students	104 students
First Nation Grade 1-6 Allocation	\$1,217	\$1,223
First Nation Grade 1-6 Allocation Rate	\$405.50	\$407.66
Grade 1-3 First Nation Enrolment (330)	3 students	3 students
Grade 4 - 6 First Nation Enrolment (330)	0 students	0 students
First Nation Grade 7-9 Allocation	\$406	\$408
First Nation Grade 7-9 Allocation Rate	\$405.50	\$407.66
Grade 7_9 First Nation Enrolment (330)	1 students	1 students
Diversity Allocation	\$326,759	\$326,759
Transfers to from Other Sites	\$35,665	\$0
Salary Conversion	(\$45,708)	\$0
Total Site Allocation	\$2,233,117	\$2,221,652
% of Revenue And Allocations To Budget Center	98%	99%

Course Material Fees	2016-17 Final Budget	2015-16 Final Budget
Course Material Fees - Options	\$8,000	
Curricular Field Trips	\$14,000	
Total Course Material Fees	\$22,000	
% of Revenue And Allocations To Budget Center	1%	

Individuals	2016-17 Final Budget	2015-16 Final Budget
School Based Course Material Fees		\$25,000
Total Individuals	\$0	\$25,000
% of Revenue And Allocations To Budget Center		1%

School Generated Funds	2016-17 Final Budget	2015-16 Final Budget
Student Fees-Extracurricular	\$10,000	
Student Fees-Sale of Goods or Services	\$2,000	
Donations and Gifts	\$10,000	
Fundraising Revenue	\$5,000	
Other Fees-Non Student	\$1,500	
Total School Generated Funds	\$28,500	
% of Revenue And Allocations To Budget Center	1%	

Total Revenue And Allocations To Budget Center	\$2,283,617	\$2,246,652
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Expenditures		
Certificated	2016-17 Final Budget	2015-16 Final Budget
Total Certificated	\$1,744,560	\$1,754,011
% of Expenditures	76%	78%
Uncertificated	2016-17 Final Budget	2015-16 Final Budget
Total Uncertificated	\$333,209	\$355,156

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Uncertificated	2016-17 Final Budget	2015-16 Final Budget
% of Expenditures	15%	16%

Personnel	2016-17 Final Budget	2015-16 Final Budget
Teacher Substitute	\$33,378	\$30,148
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	155 Days	140 Days
Teacher Substitute Rate	\$215.34	\$215.34
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
EA\Library Tech\ Substitute	\$8,218	\$0
EA/Lib Tech/ Substitute Rate	\$25.68	\$25.68
EA\Library Tech\ Substitute Hours Factor	320 Hrs	0 Hrs
Salary Increase CAMMSE	0.00 %	2.00 %
Total Personnel	\$41,595	\$50,246
% of Expenditures	2%	2%

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	\$8,000	\$8,000
Postage	\$500	\$389
Telephone & Fax	\$5,000	\$5,000
Travel	\$650	\$400
Subsistence	\$3,000	\$5,000
Staff Development	\$9,500	\$11,000
Contracted Transportation	\$7,000	\$7,000
Maint & Repair Equipment	\$1,000	\$2,000
Membership Fees	\$1,200	\$1,000
Supplies	\$29,539	\$14,251
Instruction Material Expenditures ECS	\$1,283	
ECS Kindergarten Enrolment	25 students	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Instructional Material Expenditures - Instruction	\$15,782	
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	84 students	
Total Enrolment Grade 4-6	98 students	
Total Enrolment Grade 7-9	93 students	
Textbooks	\$2,000	\$500
Media Materials	\$1,200	\$1,200
Software	\$2,100	\$1,500
Furniture & Equip Under 5000	\$2,000	\$2,000
Technology Intergration	\$8,000	\$3,000
Labour Transfer to other sites	\$2,000	\$2,000

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Contracted/General Services and Supplies	2016-17 Final Budget	2015-16 Final Budget
Supplies & Services Transfers to other sites	\$13,500	\$2,500
Total Contracted/General Services and Supplies	\$113,753	\$87,240
% of Expenditures	5%	4%

Course Material Expenditures	2016-17 Final Budget	2015-16 Final Budget
Option Fee Expenditure	\$8,000	
Course Material Fees - Options	\$8,000	
Curricular Field Trip Expenditures	\$14,000	
Curricular Field Trips	\$14,000	
Total Course Material Expenditures	\$22,000	
% of Expenditures	1%	

School Generated Funds	2016-17 Final Budget	2015-16 Final Budget
Student Fee Expenditures	\$12,000	
Student Fees-Extracurricular	\$10,000	
Student Fees-Non Instruction Required	\$0	
Student Fees-Noncurricular Field Trips and Travel	\$0	
Student Fees-Sale of Goods or Services	\$2,000	
Student Fees-Special Events	\$0	
Student Fees-Sustenance	\$0	
Fundraising Activities Expenditures	\$5,000	
Fundraising Revenue	\$5,000	
Donation Expenditures	\$10,000	
Donations and Gifts	\$10,000	
Other Expenditures	\$1,500	
Other Fees-Non Student	\$1,500	
Total School Generated Funds	\$28,500	
% of Expenditures	1%	

Total Expenditures	\$2,283,617	\$2,246,653
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Summary

	2016-17 Final Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$2,283,617	\$2,246,652
Total Expenditures	\$2,283,617	\$2,246,653
Variance	\$0	(\$1)

Notes

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