

École Meridian Heights

Revenue And Allocations To Budget Center

Site Allocation	2016-17 Final Budget	2015-16 Final Budget
ECS Regular Allocation	\$292,335	\$297,476
ECS Kindergarten Enrolment	82 students	
ECS Regular Enrolment	students	83 students
ESC Regular Allocation Rate	\$3,565.06	\$3,584.05
ECS PUF Allocation	\$116,045	\$132,533
Grade 1 Allocation	\$541,889	\$659,464
Grade 1 Allocation Rate	\$7,130.11	\$7,168.09
Grade 1 Enrolment	76 students	92 students
Grade 2 Allocation	\$663,100	\$587,784
Grade 2 Allocation Rate	\$7,130.11	\$7,168.09
Grade 2 Enrolment	93 students	82 students
Grade 3 Allocation	\$577,539	\$537,607
Grade 3 Allocation Rate	\$7,130.11	\$7,168.09
Grade 3 Enrolment	81 students	75 students
Grade 4 Allocation	\$384,891	\$426,773
Grade 4 Allocation Rate	\$5,660.16	\$5,690.31
Grade 4 Enrolment	68 students	75 students
Grade 5 Allocation	\$386,040	\$382,389
Grade 5 Allocation Rate	\$5,677.06	\$5,707.30
Grade 5 Enrolment	68 students	67 students
Grade 6 Allocation	\$357,655	\$308,194
Grade 6 Allocation Rate	\$5,677.06	\$5,707.30
Grade 6 Enrolment	63 students	54 students
Grade 7 Allocation	\$263,944	\$371,489
Grade 7 Allocation Rate	\$5,278.87	\$5,306.99
Grade 7 Enrolment	50 students	70 students
Grade 8 Allocation	\$348,406	\$344,955
Grade 8 Allocation Rate	\$5,278.87	\$5,306.99
Grade 8 Enrolment	66 students	65 students
Grade 9 Allocation	\$306,175	\$318,420
Grade 9 Allocation Rate	\$5,278.87	\$5,306.99
Grade 9 Enrolment	58 students	60 students
French Immersion Grade 1-6 Allocation	\$53,729	\$50,618
French Immersion Grade 1-6 Allocation Rate	\$168.96	\$169.86
FRIM Grade 1-6 Enrolment	318 students	298 students
French Immersion Grade 7-9 Allocation	\$14,700	\$15,627
French Immersion Grade 7-9 Allocation Rate	\$168.96	\$169.86
FRIM Grade 7-9 Enrolment	87 students	92 students
Diversity Allocation	\$488,649	\$488,649
Transfers to from Other Sites	(\$4,547)	(\$14,449)
Surplus / Deficit Carryforward	\$0	(\$37,422)
Salary Conversion	(\$4,501)	\$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	\$4,786,047	\$4,870,107
% of Revenue And Allocations To Budget Center	96%	99%

Course Material Fees	2016-17 Final Budget	2015-16 Final Budget
Course Material Fees - Options	\$5,000	
Other Course and Course Material Fees	\$400	
Curricular Field Trips	\$50,000	
Cultural Events	\$5,400	
Total Course Material Fees	\$60,800	
% of Revenue And Allocations To Budget Center	1%	

Individuals	2016-17 Final Budget	2015-16 Final Budget
School Based Course Material Fees		\$64,687
Total Individuals	\$0	\$64,687
% of Revenue And Allocations To Budget Center		1%

School Generated Funds	2016-17 Final Budget	2015-16 Final Budget
Student Fees-Extracurricular	\$38,000	
Student Fees-Special Events	\$3,600	
Student Fees-Noncurricular Field Trips and Travel	\$30,950	
Donations and Gifts	\$2,000	
Fundraising Revenue	\$40,000	
Other Fees-Non Student	\$2,500	
Total School Generated Funds	\$117,050	
% of Revenue And Allocations To Budget Center	2%	

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	0%	0%

Total Revenue And Allocations To Budget Center	\$4,983,897	\$4,934,794
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Expenditures

Certificated	2016-17 Final Budget	2015-16 Final Budget
Total Certificated	\$3,890,238	\$3,969,084
% of Expenditures	78%	80%

Uncertificated	2016-17 Final Budget	2015-16 Final Budget
Total Uncertificated	\$562,013	\$551,547
% of Expenditures	11%	11%

Personnel	2016-17 Final Budget	2015-16 Final Budget
Teacher Substitute	\$99,056	\$107,670
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	460 Days	500 Days
Teacher Substitute Rate	\$215.34	\$215.34

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Personnel	2016-17 Final Budget	2015-16 Final Budget
Secretary Overtime	\$0	\$3,682
Salary Increase CMMSE	0.00 %	2.00 %
Secretary Overtime Hours Factor	0 Hrs	100 Hrs
Secretary Overtime Rate	\$36.10	\$36.10
Secretary Substitute	\$0	\$13,133
Salary Increase CMMSE	0.00 %	2.00 %
Secretary Substitute Hours Factor	0 Hrs	500 Hrs
Secretary Substitute Rate	\$25.75	\$25.75
EA\Library Tech\Overtime	\$0	\$3,672
EA/Library Tech/ Overtime Rate	\$36.00	\$36.00
EA\Library Tech\ Overtime Hours Factor	0 Hrs	100 Hrs
Salary Increase CMMSE	0.00 %	2.00 %
EA\Library Tech\ Substitute	\$2,568	\$1,310
EA/Lib Tech/ Substitute Rate	\$25.68	\$25.68
EA\Library Tech\ Substitute Hours Factor	100 Hrs	50 Hrs
Salary Increase CMMSE	0.00 %	2.00 %
Total Personnel	\$101,624	\$129,466
% of Expenditures	2%	3%

Contracted/General Services and Supplies	2016-17 Final Budget	2015-16 Final Budget
Miscellaneous Services	\$20,000	\$15,213
Support Services	\$23,000	\$24,000
Other Prof/ Tech Services	\$5,873	\$49,001
Postage	\$1,000	\$1,000
Printing	\$1,500	\$2,000
Advertising	\$400	\$500
Telephone & Fax	\$5,000	\$6,000
Travel	\$200	\$1,000
Subsistence	\$3,000	\$1,000
Staff Development	\$12,000	\$18,183
Contracted Transportation	\$3,000	\$16,000
Maint & Repair Equipment	\$1,000	\$1,000
Equipment Rental	\$300	\$300
Supplies	\$45,000	\$42,000
Instruction Material Expenditures ECS	\$4,207	
ECS Kindergarten Enrolment	82 students	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	
Instructional Material Expenditures - Instruction	\$35,092	
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	250 students	
Total Enrolment Grade 4-6	199 students	
Total Enrolment Grade 7-9	174 students	
Textbooks	\$800	\$2,000
Media Materials	\$8,000	\$13,000
Software	\$800	\$2,000

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Contracted/General Services and Supplies	2016-17 Final Budget	2015-16 Final Budget
Furniture & Equip Under 5000	\$18,000	\$13,000
Technology Intergration	\$38,000	\$50,000
Labour Transfer to other sites	\$3,000	\$10,000
Supplies & Services Transfers to other sites	\$23,000	\$17,500
Total Contracted/General Services and Supplies	\$252,172	\$284,697
% of Expenditures	5%	6%

Course Material Expenditures	2016-17 Final Budget	2015-16 Final Budget
Option Fee Expenditure	\$5,000	
Course Material Fees - Options	\$5,000	
Other Course Material Fee Expenditures	\$400	
Other Course and Course Material Fees	\$400	
Curricular Field Trip Expenditures	\$50,000	
Curricular Field Trips	\$50,000	
Cultural Event Expenditures	\$5,400	
Cultural Events	\$5,400	
Total Course Material Expenditures	\$60,800	
% of Expenditures	1%	

School Generated Funds	2016-17 Final Budget	2015-16 Final Budget
Student Fee Expenditures	\$72,550	
Student Fees-Extracurricular	\$38,000	
Student Fees-Non Instruction Required	\$0	
Student Fees-Noncurricular Field Trips and Travel	\$30,950	
Student Fees-Sale of Goods or Services	\$0	
Student Fees-Special Events	\$3,600	
Student Fees-Sustenance	\$0	
Fundraising Activities Expenditures	\$40,000	
Fundraising Revenue	\$40,000	
Donation Expenditures	\$2,000	
Donations and Gifts	\$2,000	
Other Expenditures	\$2,500	
Other Fees-Non Student	\$2,500	
Total School Generated Funds	\$117,050	
% of Expenditures	2%	

Total Expenditures	\$4,983,897	\$4,934,794
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Summary

	2016-17 Final Budget	2015-16 Final Budget
Total Revenues and Allocations To Budget	\$4,983,897	\$4,934,794
Total Expenditures	\$4,983,897	\$4,934,794
Variance	(\$1)	\$0

Notes

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