

## Millgrove

### Revenue And Allocations To Budget Center

Site Allocation	2016-17 Final Budget	2015-16 Final Budget
ECS Regular Allocation	\$392,156	\$146,946
ECS Kindergarten Enrolment	110 students	
ECS Regular Enrolment	students	41 students
ESC Regular Allocation Rate	\$3,565.06	\$3,584.05
ECS PUF Allocation	\$185,672	\$110,026
Grade 1 Allocation	\$713,011	\$351,237
Grade 1 Allocation Rate	\$7,130.11	\$7,168.09
Grade 1 Enrolment	100 students	49 students
Grade 2 Allocation	\$727,271	\$817,162
Grade 2 Allocation Rate	\$7,130.11	\$7,168.09
Grade 2 Enrolment	102 students	114 students
Grade 3 Allocation	\$812,833	\$845,835
Grade 3 Allocation Rate	\$7,130.11	\$7,168.09
Grade 3 Enrolment	114 students	118 students
Grade 4 Allocation	\$730,161	\$523,509
Grade 4 Allocation Rate	\$5,660.16	\$5,690.31
Grade 4 Enrolment	129 students	92 students
Diversity Allocation	\$440,305	\$537,260
Large Class Size Adjustment	(\$291,000)	(\$341,000)
Surplus / Deficit Carryforward	\$0	\$36,097
Salary Conversion	(\$36,447)	\$0
<b>Total Site Allocation</b>	<b>\$3,673,962</b>	<b>\$3,027,071</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Course Material Fees	2016-17 Final Budget	2015-16 Final Budget
Other Course and Course Material Fees	\$1,150	
Curricular Field Trips	\$47,534	
<b>Total Course Material Fees</b>	<b>\$48,684</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

Individuals	2016-17 Final Budget	2015-16 Final Budget
School Based Course Material Fees		\$37,919
<b>Total Individuals</b>	<b>\$0</b>	<b>\$37,919</b>
<b>% of Revenue And Allocations To Budget Center</b>		<b>1%</b>

School Generated Funds	2016-17 Final Budget	2015-16 Final Budget
Student Fees-Extracurricular	\$1,600	
Student Fees-Sale of Goods or Services	\$4,140	
<b>Total School Generated Funds</b>	<b>\$5,740</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,728,386</b>	<b>\$3,064,990</b>
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### Expenditures

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

<b>Certificated</b>	<b>2016-17 Final Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Certificated</b>	<b>\$2,684,341</b>	<b>\$2,307,918</b>
<b>% of Expenditures</b>	<b>72%</b>	<b>75%</b>

<b>Uncertificated</b>	<b>2016-17 Final Budget</b>	<b>2015-16 Final Budget</b>
<b>Total Uncertificated</b>	<b>\$681,103</b>	<b>\$521,919</b>
<b>% of Expenditures</b>	<b>18%</b>	<b>17%</b>

<b>Personnel</b>	<b>2016-17 Final Budget</b>	<b>2015-16 Final Budget</b>
<b>Teacher Substitute</b>	<b>\$56,850</b>	<b>\$51,682</b>
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	264 Days	240 Days
Teacher Substitute Rate	\$215.34	\$215.34
<b>Secretary Overtime</b>	<b>\$1,516</b>	<b>\$1,547</b>
Salary Increase CMMSE	0.00 %	2.00 %
Secretary Overtime Hours Factor	42 Hrs	42 Hrs
Secretary Overtime Rate	\$36.10	\$36.10
<b>Secretary Substitute</b>	<b>\$1,803</b>	<b>\$1,839</b>
Salary Increase CMMSE	0.00 %	2.00 %
Secretary Substitute Hours Factor	70 Hrs	70 Hrs
Secretary Substitute Rate	\$25.75	\$25.75
<b>EA\Library Tech\ Substitute</b>	<b>\$7,011</b>	<b>\$1,572</b>
EA/Lib Tech/ Substitute Rate	\$25.68	\$25.68
EA\Library Tech\ Substitute Hours Factor	273 Hrs	60 Hrs
Salary Increase CMMSE	0.00 %	2.00 %
<b>Total Personnel</b>	<b>\$67,179</b>	<b>\$56,638</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Contracted/General Services and Supplies</b>	<b>2016-17 Final Budget</b>	<b>2015-16 Final Budget</b>
Miscellaneous Services	\$47,534	\$37,919
Support Services	\$0	\$6,816
Other Prof/ Tech Services	\$16,757	\$15,000
Postage	\$700	\$700
Printing	\$250	\$500
Advertising	\$250	\$500
Telephone & Fax	\$4,000	\$4,000
Travel	\$250	\$300
Subsistence	\$3,500	\$3,000
Staff Development	\$17,378	\$17,800
Contracted Transportation	\$1,000	\$1,000
Maint & Repair Equipment	\$500	\$500
Equipment Rental	\$1,480	\$2,000
Membership Fees	\$530	\$200
Registration Fees	\$4,209	\$7,000
Supplies	\$25,950	\$25,945
<b>Instruction Material Expenditures ECS</b>	<b>\$5,643</b>	
ECS Kindergarten Enrolment	110 students	
IMF Collection Rate	90.00 %	
IMF K- 6	\$57.00	

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

<b>Contracted/General Services and Supplies</b>	<b>2016-17 Final Budget</b>	<b>2015-16 Final Budget</b>
Instructional Material Expenditures - Instruction	\$22,829	
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	316 students	
Total Enrolment Grade 4-6	129 students	
Textbooks	\$1,000	\$0
Media Materials	\$8,250	\$3,000
Software	\$5,000	\$3,000
Furniture & Equip Under 5000	\$13,500	\$3,000
Technology Intergration	\$25,000	\$25,000
Acquisition of Prop & Equip Capital	\$7,495	\$0
Labour Transfer to other sites	\$10,000	\$5,000
Supplies & Services Transfers to other sites	\$18,335	\$16,335
<b>Total Contracted/General Services and Supplies</b>	<b>\$241,340</b>	<b>\$178,515</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>6%</b>

<b>Course Material Expenditures</b>	<b>2016-17 Final Budget</b>	<b>2015-16 Final Budget</b>
Other Course Material Fee Expenditures	\$1,150	
Other Course and Course Material Fees	\$1,150	
Curricular Field Trip Expenditures	\$47,534	
Curricular Field Trips	\$47,534	
<b>Total Course Material Expenditures</b>	<b>\$48,684</b>	
<b>% of Expenditures</b>	<b>1%</b>	

<b>School Generated Funds</b>	<b>2016-17 Final Budget</b>	<b>2015-16 Final Budget</b>
Student Fee Expenditures	\$5,740	
Student Fees-Extracurricular	\$1,600	
Student Fees-Non Instruction Required	\$0	
Student Fees-Noncurricular Field Trips and Travel	\$0	
Student Fees-Sale of Goods or Services	\$4,140	
Student Fees-Special Events	\$0	
Student Fees-Sustenance	\$0	
<b>Total School Generated Funds</b>	<b>\$5,740</b>	
<b>% of Expenditures</b>	<b>0%</b>	

<b>Total Expenditures</b>	<b>\$3,728,386</b>	<b>\$3,064,990</b>
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**Summary**

	<b>2016-17 Final Budget</b>	<b>2015-16 Final Budget</b>
Total Revenues and Allocations To Budget	\$3,728,386	\$3,064,990
Total Expenditures	\$3,728,386	\$3,064,990
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

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