

**May 24, 2018
Board Meeting
Attachments**

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NORTHLAND SCHOOL DIVISION NO. 61

ADMINISTRATION RECOMMENDATION TO THE BOARD

TO: THE BOARD OF TRUSTEES **DATE:** May 24, 2018

SUBMITTED BY: Gord Atkinson, Superintendent of Schools

SUBJECT: Education Quarterly Report

ORIGINATOR: Board of Trustees

REFERENCE(S) & ATTACHMENTS: Policy 12, Role of the Superintendent
Board Policy Work Plan
Education Quarterly Report (3rd Quarter)

RECOMMENDATION:

THAT the Board of Trustees receive as information the Education Quarterly Report, as presented and attached.

BACKGROUND:

Reporting regularly on results achieved is a requirement of the Superintendent as per Policy 12.

RISK ANALYSIS:

Education Quarterly Report to the Board for May, 2018

Purpose:

A key purpose of the Northland Quarterly Education Report is to chronicle progress of Northland School Division No. 61 as a school division with a special purpose focused on excellence in First Nations and Metis education.

| Quarterly Content for May, 2018 | | |
|---|--------------|---|
| 1. Enrolment, Staffing Positions and Staff and Student Attendance | Bulletin #1 | Administration Strategies Update |
| | Bulletin #2 | Strategies Related to the Board Outcomes |
| | Bulletin #3 | Student Attendance |
| | Bulletin #4 | Student Attendance by Division in Percentage |
| | Bulletin #5 | Staff Attendance |
| | Bulletin #6 | Staffing Update |
| 2. School and Division Success Stories | Bulletin #7 | School Visits by Staff |
| | Bulletin #8 | Hillview School Council Chair elected to Alberta School Councils Association Board of Directors |
| | Bulletin #9 | NSD host Ward Council and Council of School Councils Gathering |
| | Bulletin #10 | April 26, 2018 NSD Edwin Parr Teacher Award nominee 2018 |
| | Bulletin #11 | Premier Notley announces Mistassiniiy School Modernization |
| | | April 30, 2018 Esquao Awards |

Goal 1.1

Outcome 1: Northland School Division students are strong in identity, healthy and successful.

Owner: Gord Atkinson

Increase student attendance by 2% per year to a target of 88%.

Last update

Revise and implement the 'Every Day Counts' Attendance Improvement Initiative: (100% Completed)

In collaboration with Alberta Education, NSD revised and implemented the 'Every Day Counts' Attendance Improvement Initiative. The report was sent to the Auditor General of Alberta on April 13, 2018.

Hire a District Attendance Lead: (100% Completed)

Interviews were held for the Director of Student Attendance and Completion on May 7th, 2018 and the position was accepted by the successful applicant.

Increase the attendance of students who are deemed as chronically absent by 2%.

Schools have reported the March 2018 chronically absent student reasons. The macro analysis of the data will be completed by June 01, 2018

Goal 1.3

Outcome 1: Northland School Division students are strong in identity, healthy and successful.

Owner: Nancy Spencer-Poitras

Improve student performance on provincial achievement tests by 5%.

Last update

Improve the understanding of Provincial Achievement Test results in each school: (89% Completed) Results were discussed in the principal divisional meetings in October. *Each school will involve staff in the analysis of the grade 6 and 9 Provincial*

Achievement Test results to develop strategies for improvement : (100% Completed)

Results were discussed in the principal divisional meetings in October, 2017.

Goal 1.4

Outcome 1: Northland School Division students are strong in identity, healthy and successful.

Owner: Nancy Spencer-Poitras

Improve student performance on diploma exams by 5%.

Last update

Improve the understanding and analysis of Diploma Exam results in each school.: (100% Completed)

Area1 has addressed this through the meetings with principals.

🗨️ Goal 1.5

Outcome 1: Northland School Division students are strong in identity, healthy and successful.

Owner: Shelley Willier

Develop and implement a Kindergarten to Grade 12 Numeracy Framework with a focus on three drivers: leadership, teaching practice and school culture.

Last update

Numeracy working group to informs development and implementation: (50% Completed)

- Numeracy Working Group finalized in March. The working group consists of 12 teachers and 3 administrators from across the division, representing perspective from Kindergarten to Grade 12.
- March 26-27 - Meetings held
- April 26-27 - Meetings held

Plan and deliver a Professional Development Day for March 2018 focusing on Numeracy: (100% Completed)

March 9, 2018 was the designated professional learning day focusing on numeracy. Each school principal across the division hosted facilitated conversations regarding:

- Conducting a Mathematics Scan of Your School
- Conducting a Numeracy Scan of Your School
- Examination of School Achievement Data

Data was rolled up and submitted to the Area 1 Associate Superintendent. Data will inform the division's numeracy initiative.

🗨️ Goal 1.6

Outcome 1: Northland School Division students are strong in identity, healthy and successful.

Owner: Tim Stensland

Increase the engagement and success for High School students by introducing and implementing the foundational principles for high school redesign.

Last update

Increase the awareness and understanding of the principles of High School Redesign by engaging all high school in professional learning.: (100% Completed)

(May 15, 2018 15:20:56) Shelley Willier: October's High School Redesign Collaborative was attended by the Area 1 Associate Superintendent and key staff from Paddle Prairie School.

Area 3 - Discuss HS redesign at each area meeting. Principals have been discussing and planning for HS Redesign as a part of the professional learning.

Increase awareness of High School Redesign by having school administration and key staff visit high schools that are successfully implementing the High School Redesign Initiative. : (100% Completed)

Area 3 - Attended the HS Redesign Network sharing meeting in February, 2018. Met with Deborah Rowley and planned two visits for the spring. One to Connect Charter School and the other to Swan Hills School.

Introduce, inform and increase the understanding of the principles of High School Redesign for school staff (90% Completed)

Representation from Conklin and Bill Woodward at the Spring HS Redesign Network Meeting.

Introduce, inform and increase the understanding of the principles of High School Redesign for students and parents in each school: (30% Completed)

No student visits have occurred yet. Some meetings are being planned for.

Goal 1.7

Outcome 1: Northland School Division students are strong in identity, healthy and successful.

Owner: Gord Atkinson

Enhance program flexibility and choice by developing dual credit partnerships with post-secondary institutions.

Last update

Develop a partnership agreement with Northern Lakes College to deliver Dual Credit Classes: (51% Completed)

Currently waiting for the completion of the writing of an MOU for Health Care Aide.

Submitted a proposal for Health Care Aide to Alberta Education.

Goal 1.8

Outcome 1: Northland School Division students are strong in identity, healthy and successful.

Owner: Shelley Willier

Improve instructional programming, student success, and community engagement through the school review process.

Last update

Conduct a school review at Athabasca Delta School: (90% Completed)

Finalization of results and sharing what was learned is ongoing.

Conduct school reviews for schools within Wards 3 and 4.: (80% Completed)

- January - Action plan created; review team established; terms of reference for school review process completed; and community engagement process completed.
- February - Regional Education Program Review (REPR) conducted at Grouard School; community engagement and community feedback meetings conducted.

- March - REPR conducted at Hillview School; community engagement and community feedback meetings conducted.
- April - REPR conducted at Bishop Routhier School; community engagement and community feedback meetings conducted.
- May - REPR conducted at Gift Lake School; community engagement meeting conducted. Community feedback meeting to be conducted on May 23rd.

Goal 1.9

Outcome 1: Northland School Division students are strong in identity, healthy and successful.

Owner: Lorraine Cardinal-Roy

The learning environment will reflect and honour First Nation and Metis culture language and values.

\$13000 per classroom for activity affirmative furnishings

\$1,000 per classroom for learning environment enhancements

\$ 25,000 per identified school for learning commons upgrades

Last update

Imbed Indigenous perspectives in all curricular areas: (30% Completed)

Most classrooms have the 7 sacred teachings which is aligned with our Policy 1 - Foundational Statements.

Metis and Cree/Dene celebrations occur in all schools. Activities include Cree drumming, Dene drumming, Metis jigging, and sessions on Metis history.

The Blanket Exercise was aligned with the Northland perspective. The First Nation, Metis, and Inuit team created an NSD Blanket Exercise kit which is utilized by schools to perform the Blanket Exercise with their staff. The FNMI team provided Train the Trainor on the blanket exercise.

We provided Pebbles Training for the Associate Superintendents, Pedagogical Supervisors, and Student Services during the 2017-2018 school year.

Implement the Classroom Improvement Fund Initiative to create classrooms that reflect and honour First Nation and Metis Culture, language and values. : (100% Completed)

The CIF proposal was developed, submitted, approved and implemented in the 2017-2018 school year. All upgrades and purchases have been completed with the First Nation and Metis culture incorporated. All 13 schools were approved for the culturally appropriate resources.

Goal 1.10

Outcome 1: Northland School Division students are strong in identity, healthy and successful.

Owner: Tim Stensland

Identify school based strategies for improvement in Provincial Achievement Test results

Last update

Frequent classroom walk-throughs in order to assess teacher performance and curriculum delivery: (75% Completed)

Classroom walk-throughs are ongoing and teachers are on track for curriculum delivery.

Small group conferencing with grade 9 students (3) on concepts. Analyzing areas of strengths and areas to work on.

New teacher in grade 9- sat and reviewed PAT items and breakdowns by percentage, showing where focus is and what's been done already. This is done to guide practice.

Staff collective analysis of PAT results by item and section. This will allow staff to get understanding of what items and or sections need focus. Example: Students performing better on informational text or creative Writing: (100% Completed)

Staff Analysis was completed in March and facilitated by Mike for the Numeracy Results from last school year *Review of previous PAT results to analyze areas of strength and weakness to help determine areas of teacher focus.* PAT's were reviewed in a Feb staff meeting and teachers have analyzed the results to aid in PAT prep.

Review past PAT exams and use the exam bank but paying particular attention to the "language" of the PAT exams. Many students do not understand the question: (50% Completed)

Staff have Exam Bank accounts and are using the bank for review. IN some cases, students are provided with extra tasks at home using the bank. Teachers have been examining past PAT's.

Students have shown improvement in previous PM Benchmarks data submitted on Feb. 9th. One teacher felt that comprehension was subjective with the previous teacher and her results did not increase due to this subjective aspect in regards to questioning students in the PM Benchmarks.

On March 16th we went over previous PAT results to see where more focus needs to be placed on curriculum outcomes in regards to PAT questions.

1. Do an analysis of previous year PAT results and CAT 4 results, find common areas of need, teacher puts a greater emphasis on this area during instruction: (100% Completed)

The analysis has been completed with all staff. Areas of need have been identified. Teachers have focused on areas of need.

2. Students will practice test taking on exam bank: (100% Completed)

Students have been using exam bank to practice the tests.

 **Goal 1.12**

Outcome 1: Northland School Division students are strong in identity, healthy and successful.

Owner: Gord Atkinson

Northland students are successful in transitioning from grade to grade, school to work and school to post-secondary.

SOURCE: 'Every Day Counts' Attendance Improvement Operational Plan

Last update

Collaborate with neighbouring school authorities to create transition plans for Northland students moving from NSD to other jurisdictions and authorities: (50% Completed)

May 2018 - met with Northern Lights School Division to discuss how the transitions are going for grade nine students from Elizabeth Metis Settlement - Elizabeth School and Fishing Lake Metis Settlement - JF Dion School. When new principals are hired for these

schools they will be introduced to the school principals they transition to. There will a greater attempt to establish an ongoing relationship between the schools to assist staff, parents and students with understanding schools and informing transition plans.

Goal 2.1

Outcome 2: Northland School Division is a leader for indigenous education excellence.

Owner: Lorraine Cardinal-Roy

Increase the quality and availability of Indigenous language instruction

Last update

Hire Indigenous Instructors for each school: (75% Completed)

23 out of 24 schools have language instructors/certificated teachers except for Father R. Perin. Father R. Perin has a Dene Elder Committee that comes into the school and shares the Dene traditions and language.

We are building capacity by providing professional development for the language instructors. The workshops have been held in Edmonton and we have completed 6 out of 7 sessions during the 2017-2018 school year.

Ensure all schools offer Indigenous language instruction. : (100% Completed)

23 out of 24 schools offer Indigenous language instruction except Father R. Perin where the Dene Elders come into the school. We ensured budget funds were allocated and enveloped for Indigenous Language instruction only.

Goal 2.2

Outcome 2: Northland School Division is a leader for indigenous education excellence.

Owner: Gord Atkinson

Maintain and improve working relationships with First Nations

Last update

Complete and sign education services agreements with each First Nation: A letter of intent was sent to each First Nation, ESA's are still to be drafted. Continue to implement the transition plan to transfer three schools to Kee Tas Kee Now Tribal Council : (85% Completed)

NSD61 and KTCEA have had multiple meetings throughout the 2017-2018 school year regarding the transfer of the 3 schools. On May 2, 2018 NSD corporate services met with KTCEA corporate services to exchange information to ensure a successful transition for Little Buffalo School, Peerless Lake School, and Kateri School. NSD will continue to support KTCEA throughout the transition and the partnership agreement will continue.

Continue the work with Bigstone Education Authority to develop the Education Service Agreement.: (50% Completed)

Associate Superintendent meets on an ongoing basis to the Director of Education to discuss initiatives and issues.

Continue the work with ATC First Nation Areas to establish service agreements with MCFN, ACFN, CPFN, and FMM 468.: (25% Completed)

Meetings for initial dialogue regarding the ESA's was done with ATC in the Spring of 2017.

Further work on finalizing ESA's has been ongoing.

No ESA's are finalized to date.

Initiate the implementation of the Fort McKay Co-Management Agreement. : (30% Completed)

The schedule for establishment of a working group will be developed in a meeting on May 24, 2018.

Goal 2.4

Outcome 2: Northland School Division is a leader for indigenous education excellence.

Owner: Lorraine Cardinal-Roy

Create awareness and understanding about the good work that NSD does in Indigenous education.

Last update

Achimowin News Flash is produced on a regular basis.

Goal 2.5

Outcome 2: Northland School Division is a leader for indigenous education excellence.

Owner: Lorraine Cardinal-Roy

Increase staff awareness and knowledge of First Nations, Metis and Inuit perspectives, experiences, traditions, and practices to advance reconciliation.

Last update

Develop a strategy to build school leader capacity in the foundational knowledge of the First Nations, Metis and Inuit peoples. : (25% Completed)

All principals and senior leaders participated in the Walking Together learning session in May, 2018 - organized by the Director of FNMI.

Pedagogical supervisors and most of the executive team has participated in Pebbles Training in the Fall 2017.

Further strategy development will be forthcoming with guidance and support from the Director of First Nations.

Goal 2.6

Outcome 2: Northland School Division is a leader for indigenous education excellence.

Owner: Gord Atkinson

Collaborative partnerships are in place to support Northland student success

SOURCE: 'Every Day Counts' Attendance Improvement Operational Plan

Last update

Implement Family Wellness Workers in three schools to support the emotional, behavioural and social wellbeing of students, enabling them to focus on learning at school: (90% Completed)

The Three schools had hired a Family Wellness worker, One is shared between St. Theresa and Mistassiy, one is at Father R. Perin and a third was hired for ADCS, However this person resigned in January, and we have not been able to replace to date. Interviews are being held May 28th 2018.

Improve the school division and school capacity for handling mental health, attendance and wellness concerns through the implementation of Family Wellness Workers.: (20% Completed)

This has been started in the schools who currently have Family Wellness Workers. This will continue to be a focus as we hire the remaining Wellness Workers, Interviews to take place May 28, 2018. Once the full team has been hired, building Capacity and a community of Practice will be a priority. The team will also be trained to facilitating restorative practices to work with families to have students return to schools.

Attract and Hire Family Wellness Workers in all Northland Communities. : (20% Completed)

This is in progress Three have been hired, one as resigned, and a number of interviews are booked for May 28, 2018.

 **Goal 3.1**

Outcome 3: Northland School Division is inclusive, each child's ways of knowing and ways of being is respected and essential.

Owner: Nancy Spencer-Poitras

Enhance the effectiveness of the communication and understanding of student achievement that represents each child's ways of knowing and ways of being.

Last update

Implement the second phase of the new elementary report card will be implemented in the remaining schools for the second half of the 2017/18 school year.: (20% Completed)

The pilot continued for the remainder of the year. It was determined that it is best to implement the second phase, with the remaining school for the second half of the school year.

Design, develop and implement the student/parent portal for assessment and reporting. : (20% Completed)

currently still under construction. The challenge is linking the Maplewood infrastructure with the CSL infrastructure.

 **Goal 3.3**

Outcome 3: Northland School Division is inclusive, each child's ways of knowing and ways of being is respected and essential.

Owner: Stephanie Sutherland

Enhance capacity to deliver programs and services across the division.

Last update

Increase assistance to school-based staff to support the ability to work with complex learners. (31% Completed)

This is ongoing, capacity is being built at the school level through the Student Services Team. The Team has been able to offer and facilitate a number of different professional Development opportunities at the schools a few examples, Non Violent Crisis intervention, SEE (Signing Exact English). The team has also supported the schools in a number of programming/ Parent meetings.

Provide guidance and mentorship for school-based administration for teaching and supporting the success of complex learners.: (33% Completed)

This is on going, capacity is being built at the school level through the Student Services Team. The Team has been able to offer and facilitate a number of different professional Development opportunities at the schools a few examples, Non Violent Crisis intervention, SEE (Signing Exact English). The team has also supported the schools in a number of programming/ Parent meetings.

In Planning for next year the Students Services will be working with the schools to gain an understanding of what needs still remain at the schools. Building Capacity will continue to be a focus with the staff turnover.

Provide professional development on working with complex learners: (20% Completed)

Some Professional development sessions have taken place this year, Non Violent Crisis Intervention, Signing Exact English. The student services team will be working with the school Administration to create a plan for professional development needs at the schools for the 2018-2019 school year.

Develop and implement an intake process for new students: (0% Completed)

This process will be developed and implemented for the 2018-2019 school year.

Student Services team has a planning meeting May 24, 2018 to work on this.

 Goal 3.5

Outcome 3: Northland School Division is inclusive, each child's ways of knowing and ways of being is respected and essential.

Owner: Gord Atkinson

Continue to build and enhance a welcoming, caring, respectful, safe and healthy learning and working environment that respects diversity and fosters a sense of belonging.

Last update

Develop awareness and understanding of both staff and communities about Policy 19, welcoming, caring, respectful, safe and healthy learning and working environments through professional learning and communication.: (35% Completed)

Signage has been ordered to inform the public at each school about Policy 19 and to comply with Bill 23 an Act to support GSA's. The signage will be installed summer 2018.

Each school will facilitate community and staff understanding of how they create a welcoming, caring, respectful, safe and healthy learning and working environments: (25% Completed)

(May 15, 2018 16:56:06) Tim Stensland: A group of principals have been surveyed regarding the awareness of policy 19. The majority felt the staff was aware of the policy. They felt that the parents and community members were not as aware of the policy. They also felt they could do more to promote the policy and to meet the expectations as outlined in Policy 19

Goal 4.1

Outcome 4: Northland School Division has excellent teachers, school leaders, system leaders.

Owner: Wes Oginski

All NSD staff are well qualified and meet relevant professional standards

Last update

Complete 100% of staff evaluations for those who require them according to the required standard and board policies: (84% Completed)

Evaluations are being completed in a timely manner.

Goal 4.2

Outcome 4: Northland School Division has excellent teachers, school leaders, system leaders.

Owner: Lorraine Cardinal-Roy

NSD is a system of excellence in the development of the foundational knowledge of First Nation, Metis and Inuit language and culture.

Last update

Support all teachers and leaders to develop and apply foundational knowledge about the First Nations, Metis and Inuit for the benefit of all NSD students : (35% Completed)

In-service to division leadership about the new Teaching Quality Standards was provided at the May Administrators' meeting. We trained the leaders on the ATA Pebbles initiative as well.

Design and implement a leadership development program for aspiring and current leaders: (35% Completed)

A leadership development program has been developed. An aspiring leaders program has been started in Northland School Division. Interested participants have been involved in two sessions of leadership learning.

Goal 4.3

Outcome 4: Northland School Division has excellent teachers, school leaders, system leaders.

Owner: Wes Oginski

NSD is a system of choice for employment.

Last update

NSD will mentor, coach and support all staff new to the division: (75% Completed)

Mentoring and support for new teachers is provided by school based staff, primarily the principal. Pedagogical supervisors and the system literacy principal have provided support for some new teachers that arrive during the year, when the support is requested.

📌 Goal 4.4

Outcome 4: Northland School Division has excellent teachers, school leaders, system leaders.

Owner: Wes Oginski

All teachers and leaders have the skills, competencies and capacity to achieve the division's learning agenda.

Last update

Design a framework to guide professional learning with the challenges by acknowledging the complexities of wide geographic distribution of teaching staff and the limits to travel. (75% Completed)

Associate Superintendents have initiated a focus on instructional leadership as the priority in the role of the principal. This is reinforced and modeled at divisional and regional principal meetings.

📌 Goal 4.5

Outcome 4: Northland School Division has excellent teachers, school leaders, system leaders.

Owner: Stephanie Sutherland

Develop and implement a strategy for staff wellness.

Last update

Increase the awareness and understanding among employees of their Benefits Plan: (70% Completed)

(May 15, 2018 10:57:18) Stephanie Sutherland: This has been started this year and will continue to be a focus. ASEBP attended one of our Administrator meetings to go over the plans that we have what can be claimed.

The wellness Committee had a challenge, download the ASEBP App, this had staff members who downloaded the App entered into a draw for a prize. This challenge will be run again in the fall as we will have new staff.

Stephanie and Gord have meet with ASEBP to explore options, as we know reasons why the plan is not being used to the full capacity.

Implement and promote a Wellness Spending Account that can be accessed through the Health Spending Account: (100% Completed)

This program has been implemented. Many forms of communication were used to promote the awareness and uptake of the benefits plan.

Design and implement a positive smoking cessation project: (20% Completed)

Stephanie and Gord are working with ASEBP to have a smoking cessation project in the division.

The first meeting has taken place. *Research and investigate the viability of wellness classrooms:*

(21% Completed)

In progress we have 2 schools this year who have a wellness space created, St. Theresa and Mistassiniy.

Stephanie has also been working and planning with Anzac to have a space created next school year.

Stephanie and Mandi are also looking at with Everactive how some of the classrooms can be outside.

Goal 4.6

Outcome 4: Northland School Division has excellent teachers, school leaders, system leaders.

Owner: Tim Stensland

All school and system leaders work collaboratively to ensure all students are supported and successful in their learning.

Last update

Create a system of interventions and supports to ensure curriculum accessibility for all students.: (1% Completed)

This will be started in the 2018-2019 school year. *Develop an approach that engages leaders as learners through the regional principal meetings.: (100% Completed)*

(May 16, 2018 07:03:44) Tim Stensland: Each area has engaged in an approach that involves leaders as learners. The work has facilitated a capacity building approach where principals work and learn together to enhance their collective capacity.

Goal 5.1

Outcome 5: Northland School Division is well governed and managed.

Owner: Gord Atkinson

Implement the new NSD governance structure .

Policy 1 and Policy 21 are passed by Board motion in the 2017-2018 school year.

Last update

Develop a work-plan with and for the Board of Trustees.: (100% Completed)

The work plan is completed and being implemented throughout the school year.

Establish a School Council or Principal Advisory Committee for each school.: (79% Completed)

All area 3 schools were able to establish a school council meeting. It took two of them multiple times. to establish a school council.

The Board of Trustees will develop Policy 21 (Community Engagement) as per the Northland Act: (100% Completed)

Policy 21 Community Voice and Community Engagement passed its third and final reading at the April 2018 Corporate Board Meeting.

Goal 5.4

Outcome 5: Northland School Division is well governed and managed.

Owner: Trudy Rasmuson

Implement the Housing plan approved at the February 2017 Board meeting, and sponsored by the NSD investment plan
Last update

Conduct a review of staff the housing.: (60% Completed)

The revised housing plan was revised on April 16, 2018 and NSD is currently awaiting funding from the province

Goal 5.5

Outcome 5: Northland School Division is well governed and managed.

Owner: Trudy Rasmuson

Implement a new fleet tracking and management system

Last update

Fleet Management System Implementation: (50% Completed)

This project is underway and NSD is assessing all the options right now.

Goal 5.6

Outcome 5: Northland School Division is well governed and managed.

Owner: Trudy Rasmuson

Implement a new safety management system

Last update

Implement PublicSchoolWORKS , the new safety management system.: (100% Completed)

The PublicSchoolWORKS portal has been implemented division wide.

Goal 5.7

Outcome 5: Northland School Division is well governed and managed.

Owner: Tim Stensland

Implement a new strategic planning tool

Last update

Implement the strategic planning and management system Envsio: (76% Completed)

A test group of principals have worked through Envsio doing updates. The purpose was to establish and test the best way to enter school based strategies. The executive team is working through updating their strategies. Krystal and Tim have been going through the training on Envsio.

 **Goal 5.8**

Outcome 5: Northland School Division is well governed and managed.

Owner: Gord Atkinson

Northland attendance data is accurate and used to inform decision-making.

SOURCE: 'Every Day Counts' Attendance Improvement Operational Plan

PERFORMANCE MEASURE

- 100% of schools use Maplewood in a consistent manner
- 100% of schools have implemented the standardized attendance tracking processes
- 100% of schools submit accurate school attendance information monthly.
- 100% satisfaction of Superintendent, Associate Superintendents, and Board of Trustees with school attendance information.
- 2% improvement in overall attendance per year for 4 years with the overall goal of 88%
- 100% of principals are aware of who the chronic non-attenders are in their schools
- 100% of principals employ specific strategies to address issues identified in the analysis of the attendance data

Last update

Establish an office of Student Attendance at the division-level: (100% Completed)

The Director of Student Engagement Attendance and Completion was hired on May 7, 2018.

Amend or review Administrative Procedure 330 and 330 A to have annual review markers: (25% Completed)

This will become part of the Director of Student Engagement Attendance and Completions role and responsibility.

Establish common definition for chronic absence: (100% Completed)

Completed.

Chronic non-attenders are defined as students who miss more than 10% of the month or 10% of the school year. 10% is defined as 2 or more days per month or 20 days in a school year.

DIVISION ATTENDANCE APRIL 2018

| | 95% - 100% | 90% - 94% | 80% - 89% | 70% - 79% | 60% - 69% | 50% - 59% | Below 50% | Total |
|-----------------------|------------|------------|------------|------------|------------|------------|------------|-------------|
| ECS | 57 | 53 | 68 | 34 | 35 | 14 | 25 | 286 |
| Gr. 1 | 65 | 51 | 55 | 19 | 33 | 16 | 20 | 259 |
| Gr. 2 | 64 | 47 | 49 | 14 | 18 | 9 | 12 | 213 |
| Gr. 3 | 68 | 50 | 58 | 14 | 20 | 10 | 11 | 231 |
| Gr. 4 | 63 | 47 | 49 | 15 | 25 | 7 | 13 | 219 |
| Gr. 5 | 61 | 59 | 58 | 13 | 24 | 11 | 7 | 233 |
| Gr. 6 | 52 | 45 | 50 | 12 | 17 | 10 | 19 | 205 |
| Gr. 7 | 37 | 34 | 46 | 20 | 17 | 15 | 9 | 178 |
| Gr. 8 | 40 | 37 | 37 | 11 | 11 | 10 | 25 | 171 |
| Gr. 9 | 23 | 24 | 29 | 13 | 22 | 12 | 39 | 162 |
| Gr. 10 | 32 | 18 | 18 | 10 | 9 | 13 | 24 | 124 |
| Gr. 11 | 22 | 15 | 19 | 13 | 5 | 7 | 18 | 99 |
| Gr. 12 | 17 | 15 | 19 | 4 | 10 | 8 | 18 | 91 |
| Student Totals | 601 | 495 | 555 | 192 | 246 | 142 | 240 | 2471 |

*Does not include Outreach Schools

April 2018 Division Attendance by School

| | 95-100% | 90-94 % | 80-89% | 70-79% | 60-69% | 50-59% | Below 50% | Total |
|--------------------------|-----------|----------|----------|----------|----------|----------|-----------|-------|
| Anzac Community School | 23 (27%) | 19 (22%) | 18 (21%) | 8 (9%) | 10 (12%) | 6 (7%) | 1 (1%) | 85 |
| ADCS | 63 (27%) | 44 (19%) | 40 (17%) | 15 (6%) | 20 (9%) | 18 (8%) | 32 (14%) | 232 |
| Bill Woodward School | 22 (20%) | 24 (22%) | 37 (34%) | 15 (14%) | 7 (6%) | 3 (3%) | 2 (2%) | 110 |
| Bishop Routhier School | 15 (20%) | 20 (27%) | 18 (24%) | 4 (5%) | 9 (12%) | 1 (1%) | 8 (11%) | 75 |
| Calling Lake School | 15 (14%) | 23 (21%) | 29 (26%) | 9 (8%) | 12 (11%) | 2 (2%) | 21 (19%) | 111 |
| Chipewyan Lake School | 4 (17%) | 3 (13%) | 2 (9%) | 4 (17%) | 5 (22%) | 1 (4%) | 4 (17%) | 23 |
| Conklin Community School | 6 (24%) | 2 (8%) | 10 (40%) | 2 (8%) | 2 (8%) | 2 (8%) | 1 (4%) | 25 |
| Dr. Mary Jackson School | 4 (24%) | 6 (35%) | 1 (6%) | 2 (12%) | 2 (12%) | 1 (6%) | 1 (6%) | 17 |
| Elizabeth School | 49 (39%) | 19 (15%) | 34 (27%) | 12 (9%) | 7 (6%) | 5 (4%) | 1 (1%) | 127 |
| Father R. Perin School | 36 (44%) | 13 (16%) | 19 (23%) | 3 (4%) | 3 (4%) | 2 (2%) | 5 (6%) | 81 |
| Fort McKay School | 22 (29%) | 17 (22%) | 20 (26%) | 7 (9%) | 7 (9%) | 0 (0%) | 4 (5%) | 77 |
| Gift Lake School | 31 (20%) | 40 (26%) | 40 (26%) | 4 (3%) | 11 (7%) | 17 (11%) | 13 (8%) | 156 |
| Grouard Northland School | 21 (28%) | 17 (22%) | 16 (21%) | 5 (7%) | 7 (9%) | 6 (8%) | 4 (5%) | 76 |
| Hillview School | 4 (24%) | 2 (12%) | 5 (29%) | 1 (6%) | 5 (29%) | 0 (0%) | 0 (0%) | 17 |
| JF Dion School | 21 (24%) | 23 (27%) | 28 (33%) | 6 (7%) | 7 (8%) | 1 (1%) | 0 (0%) | 86 |
| Kateri School | 20 (22%) | 15 (16%) | 10 (11%) | 16 (17%) | 5 (5%) | 11 (12%) | 16 (17%) | 93 |
| Little Buffalo School | 29 (15%) | 27 (14%) | 35 (19%) | 15 (8%) | 21 (11%) | 15 (8%) | 46 (24%) | 188 |
| Mistassiniy School | 43 (15%) | 36 (13%) | 52 (18%) | 20 (7%) | 35 (12%) | 35 (12%) | 64 (22%) | 285 |
| Paddle Prairie School | 26 (24%) | 40 (36%) | 24 (22%) | 5 (5%) | 10 (9%) | 1 (1%) | 4 (4%) | 110 |
| Peerless Lake School | 22 (23%) | 20 (21%) | 23 (24%) | 8 (8%) | 15 (15%) | 4 (4%) | 5 (5%) | 97 |
| Pelican Mountain School | 8 (50%) | 4 (25%) | 3 (19%) | 0 (0%) | 0 (0%) | 0 (0%) | 1 (6%) | 16 |
| St. Theresa School | 100 (29%) | 69 (20%) | 83 (24%) | 27 (8%) | 45 (13%) | 11 (3%) | 7 (2%) | 342 |
| Susa Creek School | 17 (40%) | 12 (29%) | 8 (19%) | 4 (10%) | 1 (2%) | 0 (0%) | 0 (0%) | 42 |

| | 95-100% | 90-94 % | 80-89% | 70-79% | 60-69% | 50-59% | Below 50% | Total |
|------------------------|---------|---------|---------|--------|--------|---------|-----------|-------|
| Career Pathways School | 0 (0%) | 1 (2%) | 6 (12%) | 2 (4%) | 2 (4%) | 7 (14%) | 33 (65%) | 51 |

*Does not include Calling Lake Outreach

April 2018 Division Attendance by Ward

| Ward | School | 95-100% | 90-94 % | 80-89% | 70-79% | 60-69% | 50-59% | Below 50% | Total |
|---------------|--------------------------|------------|------------|------------|------------|------------|------------|------------|-------------|
| Ward 1 | Dr. Mary Jackson School | 4 | 6 | 1 | 2 | 2 | 1 | 1 | 17 |
| | Paddle Prairie School | 26 | 40 | 24 | 5 | 10 | 1 | 4 | 110 |
| Ward 2 | Susa Creek School | 17 | 12 | 8 | 4 | 1 | 0 | 0 | 42 |
| Ward 3 | Bishop Routhier School | 15 | 20 | 18 | 4 | 9 | 1 | 8 | 75 |
| | Gift Lake School | 31 | 40 | 40 | 4 | 11 | 17 | 13 | 156 |
| Ward 4 | Grouard Northland School | 21 | 17 | 16 | 5 | 7 | 6 | 4 | 76 |
| | Hillview School | 4 | 2 | 5 | 1 | 5 | 0 | 0 | 17 |
| Ward 5 | Kateri School | 20 | 15 | 10 | 16 | 5 | 11 | 16 | 93 |
| | Little Buffalo School | 29 | 27 | 35 | 15 | 21 | 15 | 46 | 188 |
| | Peerless Lake School | 22 | 20 | 23 | 8 | 15 | 4 | 5 | 97 |
| Ward 6 | Career Pathways School | 0 | 1 | 6 | 2 | 2 | 7 | 33 | 51 |
| | Mistassiniy School | 43 | 36 | 52 | 20 | 35 | 35 | 64 | 285 |
| | Pelican Mountain School | 8 | 4 | 3 | 0 | 0 | 0 | 1 | 16 |
| Ward 7 | Chipewyan Lake School | 4 | 3 | 2 | 4 | 5 | 1 | 4 | 23 |
| | St. Theresa School | 100 | 69 | 83 | 27 | 45 | 11 | 7 | 342 |
| Ward 8 | Calling Lake School | 15 | 23 | 29 | 9 | 12 | 2 | 21 | 111 |
| Ward 9 | ADCS | 63 | 44 | 40 | 15 | 20 | 18 | 32 | 232 |
| Ward 10 | Anzac Community School | 23 | 19 | 18 | 8 | 10 | 6 | 1 | 85 |
| | Bill Woodward School | 22 | 24 | 37 | 15 | 7 | 3 | 2 | 110 |
| | Conklin Community School | 6 | 2 | 10 | 2 | 2 | 2 | 1 | 25 |
| | Father R. Perin School | 36 | 13 | 19 | 3 | 3 | 2 | 5 | 81 |
| | Fort McKay School | 22 | 17 | 20 | 7 | 7 | 0 | 4 | 77 |
| Ward 11 | Elizabeth School | 49 | 19 | 34 | 12 | 7 | 5 | 1 | 127 |
| | JF Dion School | 21 | 23 | 28 | 6 | 7 | 1 | 0 | 86 |
| Totals | | 601 | 496 | 561 | 194 | 248 | 149 | 273 | 2522 |

*Does not include Calling Lake Outreach

2014/15 - 2017/18 Division Attendance

| | 95-100% | 90-94 % | 80-89% | 70-79% | 60-69% | 50-59% | Below 50% | Total |
|----------------|------------|-----------|-----------|-----------|-----------|----------|-----------|-------|
| September 2014 | 1347 (48%) | 347 (12%) | 470 (17%) | 272 (10%) | 149 (5%) | 82 (3%) | 146 (5%) | 2807 |
| September 2015 | 1445 (52%) | 305 (11%) | 450 (16%) | 249 (9%) | 127 (5%) | 79 (3%) | 116 (4%) | 2771 |
| September 2016 | 1169 (45%) | 465 (18%) | 468 (18%) | 214 (8%) | 113 (4%) | 76 (3%) | 85 (3%) | 2590 |
| September 2017 | 1016 (40%) | 396 (16%) | 568 (22%) | 242 (10%) | 117 (5%) | 97 (4%) | 93 (4%) | 2529 |
| October 2014 | 1168 (42%) | 390 (14%) | 496 (18%) | 294 (10%) | 170 (6%) | 84 (3%) | 204 (7%) | 2806 |
| October 2015 | 1229 (45%) | 245 (9%) | 516 (19%) | 287 (10%) | 152 (6%) | 101 (4%) | 228 (8%) | 2758 |
| October 2016 | 954 (37%) | 416 (16%) | 594 (23%) | 259 (10%) | 143 (6%) | 84 (3%) | 130 (5%) | 2580 |
| October 2017 | 1204 (48%) | 260 (10%) | 444 (18%) | 255 (10%) | 115 (5%) | 71 (3%) | 154 (6%) | 2503 |
| November 2014 | 793 (28%) | 456 (16%) | 579 (21%) | 316 (11%) | 235 (8%) | 133 (5%) | 271 (10%) | 2783 |
| November 2015 | 873 (32%) | 399 (14%) | 603 (22%) | 303 (11%) | 184 (7%) | 121 (4%) | 270 (10%) | 2753 |
| November 2016 | 955 (37%) | 348 (14%) | 522 (20%) | 309 (12%) | 173 (7%) | 93 (4%) | 172 (7%) | 2572 |
| November 2017 | 820 (33%) | 168 (7%) | 580 (23%) | 380 (15%) | 197 (8%) | 116 (5%) | 227 (9%) | 2488 |
| December 2014 | 596 (21%) | 439 (16%) | 531 (19%) | 355 (13%) | 290 (10%) | 161 (6%) | 426 (15%) | 2798 |
| December 2015 | 895 (32%) | 396 (14%) | 478 (17%) | 362 (13%) | 212 (8%) | 129 (5%) | 283 (10%) | 2755 |
| December 2016 | 653 (25%) | 362 (14%) | 464 (18%) | 327 (13%) | 265 (10%) | 164 (6%) | 337 (13%) | 2572 |
| December 2017 | 562 (23%) | 485 (19%) | 433 (17%) | 287 (12%) | 293 (12%) | 126 (5%) | 309 (12%) | 2495 |
| January 2015 | 902 (32%) | 223 (8%) | 529 (19%) | 372 (13%) | 249 (9%) | 173 (6%) | 338 (12%) | 2798 |
| January 2016 | 846 (31%) | 402 (15%) | 554 (20%) | 305 (11%) | 250 (9%) | 128 (5%) | 267 (10%) | 2752 |
| January 2017 | 672 (27%) | 379 (15%) | 528 (21%) | 341 (14%) | 214 (9%) | 135 (5%) | 231 (9%) | 2500 |
| January 2018 | 546 (22%) | 253 (10%) | 637 (26%) | 381 (15%) | 255 (10%) | 145 (6%) | 279 (11%) | 2496 |
| February 2015 | 793 (29%) | 430 (16%) | 536 (19%) | 350 (13%) | 239 (9%) | 174 (6%) | 240 (9%) | 2762 |
| February 2016 | 909 (34%) | 393 (15%) | 527 (20%) | 295 (11%) | 228 (9%) | 114 (4%) | 200 (8%) | 2666 |
| February 2017 | 645 (26%) | 382 (15%) | 530 (21%) | 325 (13%) | 217 (9%) | 177 (7%) | 231 (9%) | 2507 |
| February 2018 | 764 (31%) | 252 (10%) | 561 (23%) | 316 (13%) | 234 (9%) | 147 (6%) | 212 (9%) | 2486 |
| March 2015 | 873 (32%) | 296 (11%) | 569 (21%) | 352 (13%) | 225 (8%) | 146 (5%) | 296 (11%) | 2557 |
| March 2016 | 603 (23%) | 424 (16%) | 577 (22%) | 395 (15%) | 229 (9%) | 178 (7%) | 262 (10%) | 2665 |
| March 2017 | 667 (27%) | 375 (15%) | 455 (18%) | 327 (13%) | 208 (8%) | 182 (7%) | 287 (11%) | 2501 |
| March 2018 | 769 (31%) | 285 (12%) | 506 (21%) | 316 (13%) | 198 (8%) | 137 (6%) | 255 (10%) | 2466 |
| April 2015 | 688 (25%) | 443 (16%) | 598 (22%) | 306 (11%) | 225 (8%) | 152 (6%) | 317 (12%) | 2729 |
| April 2016 | 653 (24%) | 417 (16%) | 573 (21%) | 384 (14%) | 228 (9%) | 176 (7%) | 242 (9%) | 2673 |
| April 2017 | 603 (24%) | 404 (16%) | 507 (20%) | 363 (15%) | 209 (8%) | 154 (6%) | 260 (10%) | 2500 |
| April 2018 | 601 (24%) | 495 (20%) | 555 (22%) | 192 (8%) | 246 (10%) | 142 (6%) | 240 (10%) | 2471 |
| May 2015 | 880 (32%) | 250 (9%) | 542 (20%) | 324 (12%) | 226 (6%) | 162 (6%) | 364 (13%) | 2748 |
| May 2016 | 839 (36%) | 200 (9%) | 440 (19%) | 294 (13%) | 163 (7%) | 103 (4%) | 269 (12%) | 2308 |
| May 2017 | 894 (36%) | 297 (12%) | 470 (19%) | 266 (11%) | 173 (7%) | 121 (5%) | 273 (11%) | 2494 |
| June 2015 | 658 (23%) | 373 (13%) | 571 (20%) | 321 (11%) | 241 (9%) | 171 (6%) | 492 (17%) | 2817 |
| June 2016 | 745 (32%) | 156 (7%) | 388 (17%) | 331 (14%) | 195 (8%) | 148 (6%) | 341 (15%) | 2304 |
| June 2017 | 712 (29%) | 173 (7%) | 507 (20%) | 346 (14%) | 259 (10%) | 167 (7%) | 326 (13%) | 2490 |

*Does not include Outreach

*May 2016 and June 2016 do not include Anzac, Bill Woodward, Father R. Perin, or Fort McKay due to Fire Evacuation

Student Attendance by Division in Percentage

For the period ending April 30, 2018

| School | ECS | Div 1 | Div 2 | Div 3 | Div 4 |
|------------------|-----|-------|-------|-------|-------|
| Anzac | 82 | 87 | | | |
| ADCS | 69 | 75 | 73 | 69 | 57 |
| Bill Woodward | | | 87 | 80 | 82 |
| Bishop Routhier | 80 | 78 | 89 | | |
| Calling Lake | 79 | 85 | 84 | 76 | 72 |
| Chipewyan Lake | 63 | 77 | 61 | 72 | |
| Conklin | 91 | 92 | 79 | 91 | |
| Dr. Mary Jackson | 87 | 85 | 83 | 71 | |
| Elizabeth | 83 | 87 | 90 | 87 | |
| Fr. R. Perin | 66 | 70 | 73 | 68 | |
| Fort McKay | 80 | 84 | 83 | | |
| Gift Lake | 77 | 77 | 80 | 76 | |
| Grouard | 82 | 80 | 81 | 85 | |
| Hillview | 83 | 77 | 79 | | |
| J.F. Dion | 85 | 89 | 89 | 91 | |
| Kateri | 70 | 82 | 83 | 83 | 86 |
| Little Buffalo | 63 | 68 | 76 | 70 | 54 |
| Mistassiniy | | | | 69 | 58 |
| Pelican Mountain | 92 | 81 | 80 | | |
| Paddle Prairie | 84 | 82 | 87 | 82 | 81 |
| Peerless Lake | 79 | 78 | 86 | 79 | 87 |
| St. Theresa | 82 | 85 | 86 | | |
| Susa Creek | 82 | 90 | 93 | 95 | |
| All Schools | 79 | 82 | 84 | 76 | 66 |

*Does not include Outreach Schools

Bulletin 4

Staff Attendance (Based on Leave Applications)

February 1, 2018 to April 30, 2018

| | # of Staff | Calendar Days | Possible Days | Actual Days Recorded | Actual Attendance | # of P.D. Days Taken | # of "Other" Days Taken | % Attendance | % Absent | % Absent for PD | % of Other |
|----------------------|------------|---------------|---------------|----------------------|-------------------|----------------------|-------------------------|--------------|----------|-----------------|------------|
| Certificated Staff | 185 | 56 | 10360 | 1266 | 9094 | 145 | 1121 | 88% | 12% | 1.40% | 10.82% |
| Uncertified Staff | 178 | 56 | 9968 | 1225 | 8743 | 116.5 | 1108.5 | 88% | 12% | 1.17% | 11.12% |
| Maintenance Staff | 50 | 60 | 3000 | 320 | 2680 | 1 | 319 | 89% | 11% | 0.03% | 10.63% |
| Central Office Staff | 57 | 60 | 3420 | 251.5 | 3168.5 | 20.5 | 231 | 93% | 7% | 0.60% | 6.75% |

Types of Leaves:

- ATA
- Mentorship Teachers
- Casual Sick Days
- Personal Paid Leave
- Compassionate
- Personal Unpaid Leave
- Conference
- Principals' Meeting
- Critical Care Leave
- Professional Development
- Evergreen
- School Business
- Family Care Days
- FNMI
- Leave – Other
- Lieu Days

Maintenance includes:

- Area Maintenance Workers
- Custodial Staff

Central Office Staff includes:

- Ped Supervisors

Staffing Update - May 15, 2018

Bulletin 5

| | Certified Staff | Educational Assistant II - PUF | Educational Assistant I | Educational Assistant II | School Community Liaison Worker | Family Community Liaison Advisor | Library Assistant | Native Language Instructor | Clerical | Total by School |
|------------------|-----------------|--------------------------------|-------------------------|--------------------------|---------------------------------|----------------------------------|-------------------|----------------------------|--------------|-----------------|
| Anzac | 5 | 1 | 0.6 | 1 | 0 | 0 | 0.5 | 1 | 1 | 10.1 |
| ADCS | 18 | 0.5 | 3 | 4 | 0 | 0 | 0 | 1 | 1 | 27.5 |
| Bill Woodward | 8 | 0 | 0 | 3 | 0 | 0 | 0.5 | 0 | 1 | 12.5 |
| Bishop Routhier | 5 | 1 | 0 | 2.5 | 0 | 0 | 0 | 0.5 | 0 | 9 |
| Calling Lake | 9 | 1.6 | 0 | 1 | 0.5 | 0 | 0 | 0.5 | 1 | 13.6 |
| Career Pathways | 3 | 0 | 1.5 | 0 | 0 | 0 | 0 | 0 | 1 | 5.5 |
| Chipewyan Lake | 2 | 0 | 0.7 | 0.75 | 0 | 0 | 0 | 0.3 | 0.25 | 4 |
| Conklin | 5 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0.5 | 7.5 |
| Dr. Mary Jackson | 2 | 0 | 0 | 1.8 | 0 | 0 | 0 | 0 | 0.9 | 4.7 |
| Elizabeth | 9 | 2 | 0.75 | 5.7 | 0 | 0 | 0.25 | 0.75 | 0.5 | 18.95 |
| Father R. Perin | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 8 |
| Fort McKay | 5 | 1 | 3 | 0 | 0 | 0 | 0 | 1 | 1 | 11 |
| Gift Lake | 12 | 1 | 2 | 5 | 0 | 0 | 0 | 1 | 1 | 22 |
| Grouard | 7 | 0.3 | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 10.3 |
| Hillview | 2 | 0.3 | 0 | 0.75 | 0 | 0 | 0 | 0.25 | 0.25 | 3.55 |
| J.F. Dion | 6 | 1.3 | 0 | 1 | 1 | 0 | 0 | 1 | 1 | 11.3 |
| Kateri | 6 | 1 | 1 | 0.9 | 0 | 0 | 0 | 1 | 1 | 10.9 |
| Little Buffalo | 10 | 0 | 2.5 | 5 | 0 | 0 | 0 | 1 | 1 | 19.5 |
| Mistassiniy | 20 | 0 | 3.5 | 1 | 0 | 1 | 0 | 0.5 | 1 | 27 |
| Paddle Prairie | 7 | 0 | 2 | 0 | 0.35 | 0 | 0 | 0.65 | 0.9 | 10.9 |
| Peerless Lake | 8 | 0.6 | 2.65 | 0 | 0.15 | 0 | 0 | 0.9 | 0.9 | 13.2 |
| Pelican Mountain | 2 | 1 | 1.05 | 0 | 0 | 0 | 0 | 0.25 | 0.3 | 4.6 |
| St. Theresa | 23 | 9 | 7 | 7 | 0 | 2 | 1 | 1 | 2 | 52 |
| Susa Creek | 3 | 1 | 1 | 0 | 0 | 0 | 0 | 0.5 | 0.55 | 6.05 |
| Totals | 184 | 22.6 | 35.25 | 40.4 | 2 | 3 | 2.25 | 14.1 | 20.05 | 323.65 |

| School Visits | |
|---|-----------------------|
| September 1, 2017 - April 30, 2018 | |
| | Executive Team |
| Anzac | 10 |
| ADCS | 19 |
| Bill Woodward | 8 |
| Bishop Routhier | 6 |
| Career Pathways | 9 |
| Calling Lake | 7 |
| Chipewyan Lake | 9 |
| Conklin | 10 |
| Dr. Mary Jackson | 11 |
| East Prairie/Hillview | 17 |
| Elizabeth | 7 |
| Fort McKay | 12 |
| Fr. R. Perin | 10 |
| Gift Lake | 9 |
| Grouard | 13 |
| J.F. Dion | 7 |
| Kateri | 6 |
| Little Buffalo | 9 |
| Mistassiniy | 18 |
| Paddle Prairie | 6 |
| Peerless Lake | 7 |
| Pelican Mountain | 9 |
| St. Theresa | 13 |
| Susa Creek | 9 |

Bulletin 6



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Hillview School Council Chair elected to Alberta School Councils Association Board of Directors



Courtesy of the Alberta School Councils Association

Congratulations to Hillview School Council Chair Stacy Bellerose! Stacy was elected to the Alberta School Councils Association (ASCA) Board of Directors on April 22, 2018. The 12 member board, made up of parent volunteers from across the province, meet throughout the year to govern the association. They also advocate on behalf of parents through school councils to effect positive change in education. Visit the ASCA website to learn more about the Board of Directors

<https://www.albertaschoolcouncils.ca/about/board-of-directors>.



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NSD host Ward Council and Council of School Councils Gathering

For immediate release – April 20, 2018



On April 20, 2018, Northland School Division (NSD) hosted its first ever Ward Council and Council of School Councils Gathering at Radisson Hotel Edmonton South. The gathering is an opportunity for the Board of Trustees to engage and to hear from school community representatives.

The Council of School Councils (COSC) is comprised of school council reps from each school and Ward Councils consist of the trustee from the ward, a member of each school council in the ward and other members such as Elders.

Ward Councils reviewed the division's foundational statements and its community voice and engagement policy. While reviewing the foundational statements, Ward Councils were asked what needs to be in place to achieve the vision statement "Our students love to come to school in Northland".

The COSC participated in a series of activities to discuss meaningful parental and community involvement.





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St. Theresa School Teacher educator nominated for Edwin Parr Teacher Award

For immediate release – April 26, 2018



Northland School Division No.61 (NSD) is pleased to announce that Hannah Wiltzen, St. Theresa School Teacher, has been selected as NSD's 2018 Edwin Parr Teacher Award Nominee. The Edwin Parr Teacher Award recognizes first-year teachers that demonstrate exemplary dedication and commitment in the field of education.

Hannah, who obtained a Bachelor of Education Degree as an Elementary Generalist from the University of Alberta (U of A), is currently teaching grade 3 at St. Theresa School in Wabasca-Desmarais.

"I couldn't be more honoured or excited," said Wiltzen. "There are so many excellent teachers starting their careers every year, and I feel lucky and overwhelmed to be highlighted. I have an incredible support system whose never-ending encouragement and enthusiasm have fueled my desire to impact my students' lives. This award nomination helps show that I am making progress in that goal and I can't wait to keep growing in my journey as a teacher.

"Hannah is an exemplary first-year teacher who truly loves teaching and children," said Debbie Mineault, Principal, St. Theresa School. "She does an excellent job of planning and developing engaging hands-on learning moments for students. Ms. Wiltzen is able to differentiate lessons for the varying level of learners in the classroom. If something isn't working for a student, she will try different approaches and look for alternative ideas until she finds something that will work for that particular student."

"On behalf of the Board of Trustees, we congratulate Hannah as the 2018 Edwin Parr Teacher Award nominee for NSD," said Maddy Daniels, Board Chair. "Hannah's dedication to the profession as a first-year teacher is evident. We appreciate the effort she puts in to ensure students love to come to school and are successful."

Each year, the Alberta School Boards Association (ASBA) honours outstanding first-year teachers representing six zones throughout the province. Hannah will be recognized at NSD's Long Service and Recognition Awards Thursday, May 10, 2018, and at the ASBA Zone One Luncheon in the fall.

For more information please contact:

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Premier Notley announces Mistassiniy School modernization

For immediate release – April 27, 2018



An exciting day for Wabasca-Desmarais! Premier Rachel Notley announced a modernization today (April 27, 2018) for Mistassiniy School.

Alberta Government News Release (See below)

As part of Budget 2018, the government is funding a modernization of Mistassiniy School in Wabasca to ensure students have a safe and modern learning space.

The modernization will provide the school with a new gymnasium, career, and technology studies spaces, including a foods classroom, better natural lighting, and a prominent cultural space.

“Every child in Alberta deserves a great education. That’s why we are building and modernizing hundreds of new schools across the province, including right here at Mistassiniy School. Investing in education is one of the most important investments we can make in our young people and in our province’s future, and that is why we will continue to improve our schools and help make life better for Alberta families.” Rachel Notley, Premier

Northland School Division was originally approved for a new school in Wabasca in 2014, but after consultation with the community and evaluating the current condition of Mistassiniy School, the project was refocused to update the condition of the Grades 7-12 school. In addition to creating more learning space, the project will provide updated mechanical and electrical systems.

“On behalf of the Board of Trustees, we are pleased to see the modernization of Mistassiniy School move forward. The students deserve learning spaces where local culture is reflected and students can reach their full potential. We look forward to the day when construction is over and Mistassiniy School shines proudly in its ability to serve students.”

Maddy Daniels, board chair, Northland School Division No. 61

The modernized school is part of Alberta’s continued investment in the infrastructure and services needed by families. Investing in schools, hospitals and roads will help the province move forward with economic recovery.

Originally constructed in 1979, Mistassiniy School serves about 330 students and is set to have a capacity of about 595 after the modernization is complete.

During the announcement, Mistassiniy School Student Hailey Rathbone presented Premier Notley a published book called *The Kayas Ayamikamik Acimowina: Old Stories of the Mission*. The book became a reality after Mistassiniy School students received inspiration while attending WE Day in Calgary. The students came up with the idea to research residential school history in Wabasca-Desmarais. From January until the end of June 2017, students interviewed Elders about their residential school experiences within the missions. Mistassiniy School hosted a book release on Orange Shirt Day (September 30, 2017).

Premier Notley presented Mistassiniy School with a copy of the book *Secret Path* by the late Gord Downie and Jeff Lemire and an art piece.





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NSD celebrate Esquao Award recipients

For immediate release – April 30, 2018

Northland School Division No.61 (NSD) congratulates Career Pathways School Principal Angela James and Elizabeth School Teacher Laurie Collins on receiving Esquao Awards. James and Collins were honoured at the Esquao Awards Gala in Edmonton on April 27, 2018. The award, which recognizes the achievements of Indigenous women in Canada, is unique because when a community nominates an Indigenous woman and provides three letters of support, she will be honoured.

“It is an honour to receive this award on the behalf of Bigstone Cree Nation, youth and Northland School Division,” said James. “It is with great pleasure and honour to graduate from Mistassiniy School; then got accepted into the University of Alberta (U of A) and graduating with Bachelor of Education Degree. I’m nearly done my Master of Education Degree. With hard work, dedication and perseverance, I want to show our students they too can achieve whatever goal they have no matter who they are or where they come from. I thank the Creator every day for my blessings – my husband, my children, my students, my family, my staff and my community.”

Laurie was nominated for lifetime achievement in the field of education. She has been working at Elizabeth School since 1984 in different capacities. First as an educational assistant, playschool teacher, early childhood teacher, and then a certified teacher for almost 18 years.

“I am truly honoured to be nominated and accepted for such an exclusive award,” said Collins. “One given to individuals who have accomplished and achieved lifetime status. My intention for getting into the education field was not to receive an award but to be a role model for children and to be a good teacher. I did not expect an award for something I have truly enjoyed these past years. I am very grateful and blessed to have been given this honour.”

Angela will graduate with a Master of Education Degree from the University of Saskatchewan in December. She credits a lot of people for her success in education.

“I want to acknowledge my parents, grandparents and my community, for blessing me with the Cree language and culture,” said James. “I want to thank my first grade teacher, the late Marianne Szabo, who was a consistent and supportive pillar. I’d like to acknowledge the late Jody Davison, who was a junior high teacher and continued to support me throughout my university. Thank you Barb Laderoute for being a shining example of educational leadership in her home community of the Gift Lake Metis Settlement. I’d like to acknowledge my Knowledge Keepers and Elders who continue to guide me and support me. I’d like to acknowledge Tahirih Wiebe and Shem Taylor for their continued support and for Darrell Anderson who I see as a role model for paving the way for a lot of us in education at Bigstone Cree Nation; as an author, educator and former Member of Council for Bigstone.”

While pursuing a Bachelor of Education Degree, Laurie says she would not have been able to achieve her goal of becoming a certified teacher without support from family.

"I would like to acknowledge my husband and children," said Collins. "My husband inspired me to become a teacher. He was the one person who believed in me and was there for me through it all. He was there when I was diagnosed with cancer in my last year of university. He drove me and picked me up after each class or my treatments. He cooked and cleaned for our children when I was too sick to do anything. I would also like to acknowledge my parents. They instilled in me many positive traits that one needs to succeed in life."

"On behalf of the Board of Trustees, we congratulate Angela and Laurie on being nominated for an Esquao Award," said Maddy Daniels, Board Chair. "We are so fortunate to have two individuals who have dedicated so much to the field of education. They are excellent roles models for all NSD students."

For more information please contact:

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NORTHLAND SCHOOL DIVISION NO. 61
ADMINISTRATION RECOMMENDATION TO THE BOARD

TO: THE BOARD OF TRUSTEES **DATE:** May 24, 2018
SUBMITTED BY: Trudy Rasmuson, Secretary-Treasurer
SUBJECT: Policy 20, Housing
ORIGINATOR: Board of Trustees
REFERENCE(S) & ATTACHMENTS: Policy 20, Housing

RECOMMENDATION:

THAT the Board of Trustees approve the housekeeping change to Policy 20 Housing, as attached.

BACKGROUND:

After review of this Policy at the April COTW meeting, the Board asked administration to revise the policy and bring to the May Board meeting as a housekeeping change.

RISK ANALYSIS:

Policy 20

TEACHER HOUSING

The Board will provide safe reliable housing for teachers resident in the Board communities identified as requiring such services and believes this to be an essential component of teacher attraction and retention.

insert 'by the Board' in background after identified

Specifically

1. The Division Teacher Housing Services will be structured in the form of a separate financially self-sufficient entity.
2. Teacher housing shall be maintained to a high standard.
3. Teacher housing may be provided to others tenants not related to the Division only if there is excess space.
4. The Board supports entering into partnerships to have local entities look after teacher housing where feasible.

Legal Reference: Section 18, 19, 20, 45.1, 60, 61, 97, 113 School Act
Public Health Act
Residential Tenancy Act



NORTHLAND SCHOOL DIVISION NO. 61
ADMINISTRATION RECOMMENDATION TO THE BOARD

TO: THE BOARD OF TRUSTEES **DATE:** May 24, 2018
SUBMITTED BY: Trudy Rasmuson, Secretary-Treasurer
SUBJECT: 2018-2019 Spring Budget
ORIGINATOR: Administration
REFERENCE(S) & ATTACHMENTS: Policy 2, Role of the Board

RECOMMENDATION:

THAT the Board of Trustees approve the 2018-2019 Spring Budget, as attached.

BACKGROUND:

The budget is due to Alberta Education by May 31.

RISK ANALYSIS:



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NORTHLAND SCHOOL DIVISION NO. 61

**Final
Budget
report**

2018/2019

**Report to the
Board of Trustees**
May 24, 2018

2018-2019 Spring Operating Budget

Enrolment

The projected enrolment for the next school year is estimated at 2, 207, a reduction of 498 students due to the transfer of three schools - Peerless Lake School, Kateri School (Trout Lake community) and Little Buffalo School to the KTC Education Authority.

Revenue

Revenue from the provincial government remained similar to last year - \$43 million projected, versus \$43.7 in the 2017-2018 Fall budget. One of the differences is the drop in the Building Capacity and Collaboration Grant carryforward, which was discontinued this year.

Revenue from the First Nations dropped from \$22.4 million in the 2017-2018 Fall budget to \$13.9 million in the 2018-2019 Spring budget. This is a result of the drop in enrolment due to the transfer of the three schools.

Projected revenue for the 2018-2019 Spring budget is \$62.041 million, versus \$72.157 million in the 2017-2018 November budget, a difference of \$10.12 million.

Expenses

Expenses were adjusted throughout the spring, to adjust for the loss of revenue. The final deficit is \$894,636. In order to reach that figure, the following reductions were made at Central Office:

FNMI

\$100,000 was moved to staffing from the \$500,000 Land-based Learning 5-year grant

\$250,000 was moved to Native Language instructors from the 5-year grant

Inservice and Training

\$15,000 reduction in teacher convention costs (3 less schools)

\$25,000 in education assistant training moved into the 5-year grant

\$15,000 in teacher inservice training moved into the 5-year grant

Instructional Supply

\$100,000 flexible learning expense used to pay for a teacher at Career Pathway

\$60,000 RCSD expense eliminated - double counted.

Literacy

\$25,775 general operating expenses

Pedagogical

\$84,737 general operating expenses

Substitutes

\$58,278 general reduction (3 less schools, should require fewer substitutes)

System Computers

\$104,303 general reduction in operating. May not hire one planned staff member.

Testing and Achieving

\$51,072 not replacing a retiring staff member

\$140,695 reduction of RCSD expenses to match revenue

\$10,024 replacing a planned staff member (psychologist) with contractor

Business Services

\$55,936 not replacing a retiring staff member

\$5,000 furniture and equipment

\$15,000 casual caretaking

\$29,000 less bank and interest charges (cash flow has improved)

Human Resources

\$51,000 School-based staff inservice to be moved into the 5-year grant

Public Relations

\$5,000 general operating expense reduction

Superintendent's Office

\$31,731 reduction in travel and discretionary spending for schools

Maintenance

\$123,525 reduction in IMR expenses to match IMR revenue

\$579,759 reduction in general operating expenses.

Transportation

\$55,000 reduction in R&M due to loss of 3 schools

\$30,000 reduction in fuel costs, due to loss of 3 schools

\$24,287 if school closure is approved.

The plan for the remaining deficit of \$894,636 is as follows:

| | |
|---|-----------|
| Budgeted surplus | \$545,994 |
| Five-year investment fund or further cuts in the new school year. | \$348,642 |

The risk with this plan is that some department (maintenance, housing) do not have enough budget to perform the work needed, and are often over budget. By relying on using the budgeted surplus, it forces those two departments to keep to budget, and may result in work needed not being completed. The second risk is that the federal calculation is difficult to predict, given it is based on actual costs, and is not based on revenue, as is the provincial grant structure. The calculation could cause revenues to swing \$1 million either way - increase revenue by \$1 million, or reduce revenue by \$1 million. This swing may have a detrimental effect on the budgeted surplus.

The fact that there is an outstanding deficit brings some issues into focus. They are:

- Pupil/teacher ratio of 13.9
- Small schools
- Enrolment trends
- Revenue trends (related to enrolment)

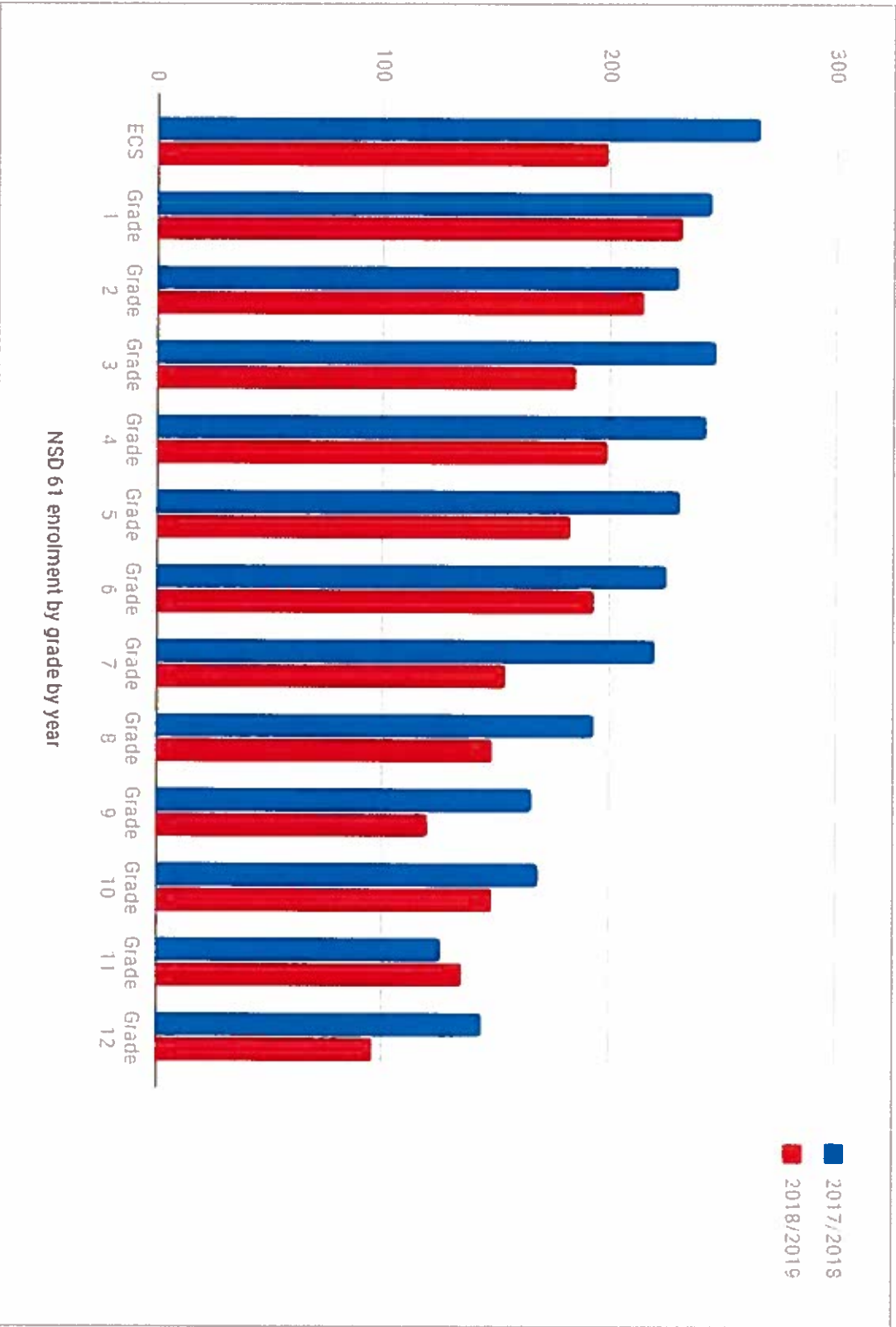
Further work in these areas needs to be done, in order to reduce expenses, so that the division can be sustained with a realistic operating budget.

NORTHLAND SCHOOL DIVISION NO. 61
2018-2019 Enrolment Detail
Projected for 2018-2019

| | Student Enrolment | | Variance | |
|-----------------------|---------------------|------------------------|---------------------|----------------|
| | 2017-2018 Actual | 2018-2019 Projected | Enrolment Change | % Change |
| Athabasca Delta | 218 | 217 | (1) | -0.46% |
| Anzac | 73 | 106 | 33 | 45.21% |
| Bill Woodward | 112 | 110 | (2) | -1.79% |
| Bishop Routhier | 60 | 74 | 14 | 23.33% |
| Calling Lake | 111 | 120 | 9 | 8.11% |
| Calling Lake Outreach | 2 | 3 | 1 | 50.00% |
| Career Pathways | 74 | 68 | (6) | -8.11% |
| Chipewyan Lakes | 18 | 20 | 2 | 11.11% |
| Conklin | 39 | 33 | (6) | -15.38% |
| Dr. Mary Jackson | 29 | 22 | (7) | -24.14% |
| Elizabeth | 146 | 128 | (18) | -12.33% |
| Father R. Perin | 78 | 86 | 8 | 10.26% |
| Fort McKay School | 74 | 83 | 9 | 12.16% |
| Gift Lake School | 190 | 167 | (23) | -12.11% |
| Grouard | 68 | 78 | 10 | 14.71% |
| Hillview | 16 | 15 | (1) | -6.25% |
| J.F. Dion | 85 | 94 | 9 | 10.59% |
| Kateri | 96 | 0 | (96) | -100.00% |
| Little Buffalo | 202 | 0 | (202) | -100.00% |
| Mistassiniy | 343 | 284 | (59) | -17.20% |
| Paddle Prairie | 121 | 112 | (9) | -7.44% |
| Peerless Lake | 134 | 0 | (134) | -100.00% |
| Pelican Mountain | 20 | 17 | (3) | -15.00% |
| St. Theresa | 363 | 329 | (34) | -9.37% |
| Susa Creek | 33 | 41 | 8 | 24.24% |
| | <u>2,705</u> | <u>2,207</u> | <u>(498)</u> | <u>-18.41%</u> |
| ECS | 266 | 199 | (67) | -25.19% |
| Grades 1-6 | 1,421 | 1,207 | (214) | -15.06% |
| Grades 7-9 | 579 | 422 | (157) | -27.12% |
| Grades 10-12 | 439 | 379 | (60) | -13.67% |
| | <u>2,705</u> | <u>2,207</u> | <u>(498)</u> | <u>-18.41%</u> |
| Federal Enrolment | 1159 | 2 | | -15.06% |
| % of students | 42.85% | | | |

1. These are the actual enrolment numbers for 2017-2018, as of September 30.

2. These are the actual federal enrolment numbers for 2017-2018.



**Northland School Division
2018-2019 Spring Budget
Revenue Details 1**

| Base Funding | | | 2018-2019 | 2017-2018 |
|--|-----------------------|----------|--------------------|--------------------|
| | | | Spring Budget | Fall Budget |
| ADDITIONAL FUNDING | | | -\$386,000 | -\$384,000 |
| BASIC INSTRUCTION GRADES 10-12 | | | \$831,377 | \$763,398 |
| Severe Grade 10-12 CEUs | 1295 | CEU | | |
| Total Tier 1 CEUs | 3061.18 | CEU | | |
| Total Tier 2 CEUs | 0 | CEU | | |
| Total Tier 3 CEUs | 0 | CEU | | |
| Tier 1 CEU Grant Rate | \$190.85 | | | |
| Tier 2 CEU Grant Rate | \$203.69 | | | |
| Tier3 CEU Grant Rate | \$227.03 | | | |
| BASIC INSTRUCTION GRADES 1-9 | | | \$7,974,108 | \$7,932,250 |
| Grade1-3 Basic Instruction Grant Rate | \$8,201.47 | | | |
| Grade4-6 Basic Instruction Grant Rate | \$6,679.79 | | | |
| Grade 7-9 Basic Instruction Grant Rate | \$6,679.79 | | | |
| Provincial Total Enrolment Gr 1 to 3 | 416 | students | | |
| Provincial Total Enrolment Gr 4 to 6 | 406 | students | | |
| Provincial Total Enrolment Gr 7 to 9 | 277 | students | | |
| BOARD GOVERNANCE & ADMIN | | | \$471,000 | \$471,000 |
| E.C.S. BASIC PROGRAM | | | \$570,003 | \$660,219 |
| ECS Basic Instruction Grant Rates | \$4,100.74 | | | \$4,101 |
| Provincial Pre Kindergarten Enrolment | 0 | students | | |
| Provincial Kindergarten Enrolment | 129 | students | | |
| HOME EDUCATION GRADES 1 TO 9 | | | \$10,025 | \$10,025 |
| Home Education Basic Grant Rate | \$1,670.81 | | | \$1,671 |
| Home Ed Enrol Grade 1 to 9 | 6 | students | | |
| HOME EDUCATION HIGH SCHOOL | | | \$5,012 | \$5,012 |
| Home Education Basic Grant Rate | \$1,670.81 | | | \$1,671 |
| Home Ed Enrol Gr 10 to 12 | 3 | students | | |
| BASE FUNDING ENROLMENT ADJUSTMENT | | | -\$46,877 | -\$46,779 |
| BASIC INSTRUCTION GRADES 10-12 | \$828,714.60 | | | \$763,398 |
| BASIC INSTRUCTION GRADES 1-9 | \$7,974,108.09 | | | \$7,932,250 |
| E.C.S. BASIC PROGRAM | \$528,995.46 | | | \$660,219 |
| Provincial Enrolment Adjustment Factor | 0.5 | % | | |
| Total Base Funding | | | \$9,428,648 | \$9,411,125 |
| Percent of Revenue And Allocations to Budget Center | | | | |

| Differential Funding | | | |
|---|-----------------|---------------------|---------------------|
| ECS PROGRAM UNIT FUNDING | | \$1,000,000 | \$1,000,000 |
| EQUITY OF OPPORTUNITY | | \$1,335,000 | \$1,335,000 |
| ESL FUNDING | | \$432,952 | \$432,952 |
| ESL FTE Students - Provincial | 367.5 students | | |
| English Second Language Rate | \$1,178.10 | | |
| FIRST NATION METIS INUIT | | \$1,361,884 | \$1,400,761 |
| FNMI FTE Students - Provincial | 1156 students | | |
| First Nations Metis Inuit Education Rate | \$1,178.10 | | |
| INCLUSIVE EDUCATION | | \$2,977,500 | \$2,977,500 |
| NORTHERN ALLOWANCE | | \$704,561 | \$701,556 |
| Lower Zone FTE Funded Enrolment | 747 students | | |
| Intermediate Zone FTE Funded Enrolment | 121 students | | |
| Upper Zone FTE Funded Enrolment | 248.5 students | | |
| Northern Allowance Lower Zone Grant Rate | \$471.24 | | |
| Northern Allowance Intermediate Zone Grant Rate | \$705.84 | | |
| Northern Allowance Upper Zone Grant Rate | \$1,060.80 | | |
| OUTREACH PROGRAM FUNDING | | \$125,946 | \$125,946 |
| Outreach Sites | 2 sites | | |
| Outreach Basic Funding Grant Rate | \$62,972.76 | | \$62,973 |
| PLANT OPERATION & MAINTENANCE | | \$3,339,142 | \$3,433,077 |
| SMALL SCHOOLS BY NECESSITY | | \$3,158,000 | \$3,199,651 |
| SOCIO ECONOMIC STATUS | | \$192,880 | \$189,650 |
| Provincial Total FTE Enrolment | 1368.5 students | | |
| SES Incidence Rate | \$0.30 rate | | |
| Socio-Economic Status Rate | \$471.24 | | |
| SPECIAL APPROVALS FUNDING | | \$2,100,000 | \$2,100,000 |
| DIFFERENTIAL FUNDING ENROLMENT ADJUSTMENT | | -\$35,024 | -\$35,187 |
| EQUITY OF OPPORTUNITY | \$1,335,000 | | \$1,335,000 |
| ESL FUNDING | \$432,952 | | \$432,952 |
| FIRST NATION METIS INUIT | \$1,361,884 | | \$1,400,761 |
| INCLUSIVE EDUCATION | \$2,977,500 | | \$2,977,500 |
| NORTHERN ALLOWANCE | \$701,032 | | \$701,556 |
| SOCIO ECONOMIC STATUS | \$192,178 | | \$189,650 |
| Provincial Enrolment Adjustment Factor | 0.5 % | | |
| Total Differential Funding: | | \$16,692,840 | \$16,860,905 |
| Percent of Revenue And Allocations To Budget Center | | | |
| <hr/> | | | |
| Targeted Funding | | | |
| SUPERNET FUNDING | | \$211,200 | \$211,200 |
| Sites For Supernet Funding | 22 sites | | |
| High Speed Networking Grant Rate | \$800 | | |
| RCSD FUNDING | | \$560,000 | \$700,000 |
| Total Targeted Funding | | \$771,200 | \$911,200 |
| Percent of Revenue And Allocations To Budget Center | | | |

| | | | |
|--|-----------------|--------------------|--------------------|
| Transportation Funding | | | |
| BOARDING ALLOWANCE | | \$88,305 | \$88,305 |
| Boarded Students | 21 students | | |
| Boarding Grant Rate | \$4,205 | | |
| RURAL STUDENT TRANSPORTATION | | \$2,220,647 | \$2,220,647 |
| Rural Weighted Passengers | 1620 passengers | | |
| Average Rural Weighted Passenger Funding Rate | \$1,370.77 | | |
| STUDENT TRANSPORTATION - Inter-School | | \$25,452 | \$25,452 |
| Total Transportation Funding | | \$2,334,404 | \$2,334,404 |
| Percent of Revenue and Allocations to Budget Center | | | |
| Other Provincial Funding | | | |
| FORT MCMURRAY COLA | | \$585,000 | \$500,000 |
| CLASSROOM IMPROVEMENT FUND | | \$268,000 | |
| PROVINCIAL FUNDING (INNOVATION GRANT) | | \$111,000 | |
| ONE TIME FUNDING | | \$6,194,000 | \$6,005,000 |
| TEACHER RETIREMENT FUND | | \$2,500,000 | \$2,500,000 |
| Total Other Provincial Funding | | \$9,658,000 | \$9,390,250 |
| Percent of Revenue and Allocations to Budget Center | | | |
| Other Revenues | | | |
| AMORT. OF CAPITAL ALLOC | | \$154,000 | \$154,000 |
| AMORTIZATION OF CAPITAL | | \$3,346,015 | \$3,346,015 |
| Total Other Revenue | | \$3,500,015 | \$3,500,015 |
| Percent of Revenue and Allocations to Budget Center | | | |

| Federal Funding | | | |
|--|-----------------|---------------------|---------------------|
| Regular Tuition - Bigstone | | \$6,904,637 | \$6,886,126 |
| Bigstone | 373 students | | |
| Federal Tuition Fee Monthly Rate - Gr 1 - 12 | \$1,908.36 | | |
| Months in Tuition Period | 10 months | | |
| Tuition Enrolment Adjustment Factor | 3 % | | |
| Regular Tuition - Chip Prairie | | \$1,277,265 | \$1,092,154 |
| Chip Prairie | 69 students | | |
| Federal Tuition Fee Monthly Rate - Gr 1 - 12 | \$1,908.36 | | |
| Months in Tuition Period | 10 months | | |
| Tuition Enrolment Adjustment Factor | 3 % | | |
| Regular Tuition - Indian Affairs | | \$2,850,708 | \$2,443,464 |
| INAC (Edmonton) | 154 students | | |
| Federal Tuition Fee Monthly Rate - Gr 1 - 12 | \$1,908.36 | | |
| Months in Tuition Period | 10 months | | |
| Tuition Enrolment Adjustment Factor | 3 % | | |
| Regular Tuition - Mikisew | | \$1,564,270 | \$1,762,051 |
| Mikisew | 87 students | | |
| Fort Chip Tuition Rate Gr 1 to 12 | \$1,853.62 | | |
| Months in Tuition Period | 10 months | | |
| Tuition Enrolment Adjustment Factor | 3 % | | |
| REGULAR TUITION | | \$81,000 | \$81,000 |
| Lesser Slave Lake Indian Regional Council | \$81,000 | | |
| ECS Tuition - Bigstone | | \$433,704 | \$491,531 |
| Bigstone ECS | 30 students | | |
| Federal Tuition Fee Monthly Rate - ECS | \$1,445.68 | | |
| Months in Tuition Period | 10 months | | |
| ECS Tuition Enrolment Adjustment Factor | 0 % | | |
| ECS Tuition - Chip Prairie | | \$115,654 | \$115,654 |
| Chip Prairie ECS | 8 students | | |
| Federal Tuition Fee Monthly Rate - ECS | \$1,445.68 | | |
| Months in Tuition Period | 10 months | | |
| ECS Tuition Enrolment Adjustment Factor | 0 % | | |
| ECS Tuition - Indian Affairs | | \$173,482 | \$419,247 |
| INAC (Edmonton) ECS | 12 students | | |
| Federal Tuition Fee Monthly Rate - ECS | \$1,445.68 | | |
| Months in Tuition Period | 10 months | | |
| ECS Tuition Enrolment Adjustment Factor | 0 % | | |
| ECS Tuition - Mikisew | | \$61,110 | \$42,777 |
| Mikisew ECS | 10 students | | |
| Fort Chip Tuition Rate - ECS | \$611.10 | | |
| Months in Tuition Period | 10 months | | |
| FEDERAL REVENUE | | \$64,000 | \$1,314,000 |
| Administration | 0 | | \$1,250,000 |
| Miscellaneous - Federal | \$64,000 | | \$64,000 |
| Federal Outreach funding - Career Pathways | | \$400,000 | \$474,576 |
| Total Federal Revenue | | \$13,925,830 | \$22,407,682 |
| Percent of Revenue and Allocations to Budget Center | | | |

| Capital Funding | | | |
|---|-----------|--------------|--------------|
| IMR | | \$661,475 | \$785,000 |
| Total Federal Revenue | | \$661,475 | \$785,000 |
| Percent of Revenue and Allocations to Budget Center | | | |
| Local Revenues | | | |
| SCHOOL FOOD SERVICES | | \$3,168,000 | \$3,168,000 |
| DONATIONS | | \$0 | \$208,700 |
| RENTAL REVENUE - RESIDENTIAL | | \$583,050 | \$689,620 |
| HOT LUNCH REVENUES | | \$26,475 | \$32,675 |
| INDUSTRY FUNDED REVENUE | | \$311,300 | \$927,712 |
| Cenovus CTS | \$0 | | \$98,912 |
| Cenovus Literacy | \$0 | | \$27,500 |
| Conklin | \$0 | | \$210,000 |
| Fort Chipewyan (ADCS) | \$85,000 | | \$85,000 |
| Fort McKay | \$0 | | \$200,000 |
| Grouard | \$0 | | \$0 |
| J.F. Dion (Fishing Lake) | \$0 | | \$80,000 |
| Mistassiniy (Desmarais) | \$60,000 | | \$60,000 |
| NSD Partnership | \$166,300 | | \$166,300 |
| OTHER REVENUE | | \$920,503 | \$1,469,835 |
| Admin | 0 | | \$549,332 |
| AMHB | \$470,503 | | \$470,503 |
| SGF Fundraising | \$450,000 | | \$450,000 |
| REBATES-PROPANE/GAS-CNTR | | \$20,000 | \$20,000 |
| Central services | \$20,000 | | \$20,000 |
| INTEREST ON INVESTMENTS | | \$40,000 | \$40,000 |
| Investments | \$40,000 | | \$40,000 |
| Total Local Revenue | | \$5,069,328 | \$6,556,542 |
| Percent of Revenue and Allocations to Budget Center | | | |
| | | \$62,041,741 | \$72,157,124 |

**Northland School Division
2018-2019 Spring Budget
Revenue Details 2**

| | <u>2018-2019 Spring Budget</u> | <u>2017/2018 Fall Budget</u> | |
|---|------------------------------------|----------------------------------|---|
| ALBERTA EDUCATION | | | |
| Base Funding | | | |
| Early Childhood Services (ECS) | \$ 570,003 | \$ 660,219 | |
| Base Instruction (Gr 1-9) | 7,974,108 | 7,932,250 | |
| Base Instruction (Gr 10-12) | 831,377 | 763,398 | |
| Home Education | 15,037 | 15,037 | |
| System Administration Reduction | (386,000) | (384,000) | |
| Board Governance & Administration | 471,000 | 471,000 | |
| Funding reduction due file deficiencies | <u>(46,877)</u> | <u>(46,779)</u> | |
| | 9,428,648 | 9,411,125 | 1 |
| Differential Cost Funding | | | |
| ECS Program Unit Funding (PUF) | 1,000,000 | 1,000,000 | |
| Equity of Opportunity | 1,335,000 | 1,335,000 | |
| English as a Second Language | 432,952 | 432,952 | |
| First Nation, Metis, Inuit Funding | 1,361,884 | 1,400,761 | |
| Inclusive Education | 2,977,500 | 2,977,500 | |
| Northern Allowance | 704,561 | 701,556 | |
| Outreach Program Funding | 125,946 | 125,946 | |
| Plant Operation & Maintenance | 3,339,142 | 3,433,077 | |
| Small Schools by Necessity | 3,158,000 | 3,199,651 | |
| Socio Economic Status | 192,880 | 189,650 | |
| Special Approvals Funding | 2,100,000 | 2,100,000 | |
| Funding reduction due file deficiencies | <u>(35,024)</u> | <u>(35,187)</u> | |
| | 16,692,840 | 16,860,906 | 1 |
| Targeted Funding | | | |
| Supernet Funding | 211,200 | 211,200 | |
| Regional Collaborative Service Delivery | <u>560,000</u> | <u>700,000</u> | |
| | 771,200 | 911,200 | 2 |
| Transportation Funding | 2,334,404 | 2,334,404 | |
| Infrastructure Maintenance Renewal (IMR) | 661,475 | 785,000 | 3 |
| Other Alberta Education Revenue | | | |
| Fort McMurray COLA | 585,000 | 500,000 | 4 |
| Classroom Improvement Fund | 268,000 | | |
| One-time funding and Five Year Investment Grant | 6,194,000 | 6,005,000 | 5 |
| Innovation Funding | <u>111,000</u> | <u>934,582</u> | 5 |
| | 7,158,000 | 7,439,582 | |
| Alberta Education Supported Amortization | 3,500,015 | 3,500,015 | |
| Teacher Retirement Fund | <u>2,500,000</u> | <u>2,500,000</u> | |
| TOTAL PROVINCIAL FUNDING | <u>43,046,583</u> | <u>43,742,232</u> | |

Notes

- 1 Funding reduction due to change in enrolment/loss of three schools.
- 2 RCSD funding was reduced.
- 3 IMR was reduced (email from Alberta Ed after funding framework released)
- 4 COLA funding was increased, according to Funding Framework Worksheet
- 5 Five Year Grant Investment was increased, based on increased provincial enrolment.
- 6 BCCE grant funding last year was significantly more than the Innovation funding this year. There may be some money left over from the BCCE grant that will need to be spent in 2018-2019, but the actual amount won't be known until after year-end, and will be included in the Fall Budget. The Innovation grant replaces the BCCE grant.

| FEDERAL REVENUE | 2018-2019 | 2017/2018 | |
|--|----------------------|--------------------|----|
| | Spring Budget | Fall Budget | |
| Regular Tuition | | | |
| Bigstone First Nation | 6,904,637 | 6,886,126 | |
| Chip Prairie | 1,277,265 | 1,092,154 | |
| Indigenous and Northern Affairs Canada | 2,850,708 | 2,443,464 | |
| Lubicon Lake Band | - | 2,943,264 | |
| Mikisew Cree First Nation | 1,564,270 | 1,762,051 | |
| Peerless Trout First Nation | - | 3,850,307 | |
| Fort Chipewyan Education Authority | 81,000 | 81,000 | |
| | <u>12,677,880</u> | <u>19,058,366</u> | |
| Early Childhood Services Tuition | | | |
| Bigstone First Nation | 433,704 | 491,531 | |
| Chip Prairie | 115,654 | 115,654 | |
| Mikisew Cree First Nation | 61,110 | 42,777 | |
| Indigenous and Northern Affairs Canada | 173,482 | 419,247 | |
| Lubicon Lake Band | - | 231,309 | |
| Peerless Trout First Nation | - | 260,222 | |
| | <u>783,950</u> | <u>1,560,740</u> | |
| Federal Outreach | 400,000 | 474,576 | 7 |
| Additional Federal Revenue | 64,000 | 1,314,000 | 8 |
| TOTAL FEDERAL FUNDING | <u>13,925,830</u> | <u>22,407,682</u> | 9 |
| OTHER REVENUES | | | |
| School Food Services | 3,168,000 | 3,168,000 | |
| Rental Revenue | 583,050 | 689,620 | 10 |
| Hot Lunch Revenue | 26,475 | 32,675 | |
| Industry Funded Revenue/Donations | 311,300 | 1,136,412 | 11 |
| Alberta Mental Health Project | 470,503 | 470,503 | |
| School Generated Fundraising | 450,000 | 450,000 | |
| Investment income/rebates | 60,000 | 60,000 | |
| | <u>5,069,328</u> | <u>6,007,210</u> | |
| | <u>18,995,158</u> | <u>28,414,892</u> | |
| TOTAL BUDGET | <u>62,041,741</u> | <u>72,157,124</u> | |

Notes

7 Bigstone Cree Nation has indicated that the additional funding for Calling Lake will not be available.

8 The difference (\$1,250,000) was the outstanding receivable from Mikisew Cree First Nation. It has been paid.

9 The majority of the difference between last year and this year is the loss of funding from the three schools that were transferred to KTCEA.

10 This amount is based on the number of units Housing expects to rent (loss of units from 3 communities)

11 Donations from industry are projected to be down, some funding has not been renewed.

NORTHLAND SCHOOL DIVISION NO. 61
2018-2019 FALL BUDGET
STATEMENT OF REVENUES AND EXPENSES

| | <u>2018/2019</u> <u>Spring Budget</u> | <u>2017/2018</u> <u>Fall Budget</u> | <u>\$</u> <u>Change</u> | <u>%</u> <u>Change</u> |
|--|--|--|----------------------------|---------------------------|
| REVENUES | | | | |
| Government of Alberta | | | | |
| Alberta Education | \$ 29,888,568 | \$ 30,302,635 | \$ (414,067) | -1.39% |
| Other Government of Alberta | <u>13,158,015</u> | <u>13,439,597</u> | <u>\$ (281,582)</u> | <u>-2.14%</u> |
| | 43,046,583 | 43,742,232 | (695,649) | -1.62% 1 |
| Federal Revenue | 13,925,830 | 22,407,682 | \$ (8,481,852) | -60.91% 2 |
| Other Sales and Services | 4,248,028 | 4,360,798 | \$ (112,770) | -2.65% 3 |
| Investment Income | 60,000 | 60,000 | \$ - | 0.00% |
| Gifts and Donations | 311,300 | 1,136,412 | \$ (825,112) | -265.05% 4 |
| Fundraising | <u>450,000</u> | <u>450,000</u> | <u>\$ -</u> | <u>0.00%</u> |
| | 62,041,741 | 72,157,124 | (10,115,383) | -16.30% |
| EXPENSES | | | | |
| Instruction | | | | |
| Schools | 24,117,741 | 28,076,271 | \$ (3,958,530) | -16.41% 5 |
| Central Services (Instructional Support) | <u>17,424,011</u> | <u>19,355,717</u> | <u>\$ (1,931,706)</u> | <u>-11.09%</u> 6 |
| | 41,541,752 | 47,431,988 | \$ (5,890,236) | -14.18% |
| Operations & Maintenance | 9,272,364 | 11,128,477 | \$ (1,856,113) | -20.02% 7 |
| Transportation | 3,568,539 | 3,641,813 | \$ (73,274) | -2.05% |
| Board and System Administration | 3,450,564 | 4,162,933 | \$ (712,369) | -20.65% 8 |
| External Services | <u>5,103,160</u> | <u>5,245,919</u> | <u>\$ (142,759)</u> | <u>-2.80%</u> 9 |
| | 62,936,379 | 71,611,130 | \$ (8,674,751) | -13.78% |
| OPERATING SURPLUS/(DEFICIT) | <u>(894,638)</u> | <u>545,994</u> | <u>(1,440,632)</u> | |

Notes:

- 1 See comments in Detailed Revenue 2.
- 2 See comments in Detailed Revenue 2.
- 3 See comments in Detailed Revenue 2.
- 4 See comments in Detailed Revenue 2.
- 5 The reduction in funding is a result of the change in enrolment, and the right-sizing of staffing numbers.
- 6 The difference is made up of the reduction in the BCCE grant, the purchase of Chrome books being made out of the 5-year investment grant versus the regular budget, and two Pedagogical support positions being moved from the regular budget into the 5-year investment grant.
- 7 The reduction reflects the loss of three schools' maintenance costs, as well as \$500,000 for "refresh" costs.
- 8 The difference is a result of some positions being moved from one department to another - eg: two part-time positions from the Superintendent's office to other departments, and an Associate Superintendent position to the Association Superintendent department.
- 9 This reflects the loss of housing and SFS expenses in the three communities where the schools were transferred to the KTCEA.

**NORTHLAND SCHOOL DIVISION NO. 61
2017/2018 FALL BUDGET
SCHOOL EXPENSES**

| | <u>2018/2019</u> <u>Spring Budget</u> | <u>2017/2018</u> <u>Fall Budget</u> | <u>\$</u> <u>Change</u> |
|-----------------------|--|--|----------------------------|
| Home Education | 20,266 | 20,266 | - |
| Anzac | 1,246,082 | 1,000,955 | 245,127 |
| Athabasca Delta | 2,822,186 | 3,036,791 | (214,605) |
| Bill Woodward | 1,244,401 | 1,238,355 | 6,046 |
| Bishop Routhier | 736,138 | 741,561 | (5,423) |
| Calling Lake | 1,215,452 | 1,191,023 | 24,429 |
| Calling Lake Outreach | - | 19,610 | |
| Career Pathways | 652,015 | 539,267 | 112,748 |
| Chipewyan Lakes | 370,624 | 384,028 | (13,404) |
| Conklin | 494,949 | 580,855 | (85,906) |
| Dr. Mary Jackson | 388,151 | 376,398 | 11,753 |
| Elizabeth | 1,300,324 | 1,321,089 | (20,765) |
| Father R. Perin | 952,630 | 851,973 | 100,657 |
| Fort McKay School | 895,658 | 1,144,854 | (249,196) |
| Gift Lake School | 1,777,448 | 1,831,274 | (53,826) |
| Grouard | 856,328 | 838,893 | 17,435 |
| Hillview | 310,920 | 306,561 | 4,359 |
| J.F. Dion | 963,165 | 936,226 | 26,939 |
| Little Buffalo | | 1,727,529 | |
| Kateri | | 919,058 | |
| Mistassiniy | 2,596,796 | 2,656,456 | (59,660) |
| Paddle Prairie | 985,943 | 967,383 | 18,560 |
| Peerless Lake | - | 1,155,152 | - |
| Pelican Mountain | 332,881 | 341,818 | (8,937) |
| St. Theresa | 3,500,414 | 3,457,667 | 42,747 |
| Susa Creek | 454,970 | 473,359 | (18,389) |
| | <u>\$24,117,741</u> | <u>\$27,037,180</u> | <u>\$ (364,438)</u> |

Notes:

Overall, there is a decrease in funding to the schools by almost \$0.4 million. This decrease is a result in the change in enrolment in the schools - if there are fewer students enrolled, then the funding is decreased, and an increase in enrolment comes with additional funding.

Included in the amount of change is about \$150,000 in school carryforward, which is included in the Fall budget, but not available for the Spring budget.

NORTHLAND SCHOOL DIVISION NO. 61
2019/2019 FALL BUDGET
SCHOOL STAFFING (FTEs)

| | 2018/2019 Spring Budget | | 2017/2018 Fall Budget | | Change in FTE | | Pupil to Teacher Ratio |
|-------------------|-------------------------|----------------|-----------------------|----------------|---------------|----------------|------------------------------|
| | FTE | | FTE | | Certificated | Uncertificated | |
| | Certificated | Uncertificated | Certificated | Uncertificated | Certificated | Uncertificated | |
| Athabasca Delta | 19 | 10 | 19 | 10 | 0 | 0 | 11.42 |
| Anzac | 7.5 | 4.1 | 5.5 | 4.1 | 2 | 0 | 14.13 1 |
| Bill Woodward | 7.5 | 4 | 7.5 | 4 | 0 | 0 | 14.67 |
| Bishop Routhier | 5 | 3 | 5 | 3 | 0 | 0 | 14.80 |
| Calling Lake | 9 | 3 | 9 | 3 | 0 | 0 | 13.33 |
| Career Pathways | 4 | 2.5 | 3 | 2.5 | 1 | 0 | 17.00 2 |
| Chipewyan Lakes | 2 | 2 | 2 | 2 | 0 | 0 | 10.00 |
| Conklin | 3 | 2.5 | 4 | 2.2 | -1 | 0.3 | 11.00 3 |
| Dr. Mary Jackson | 2 | 2.7 | 2 | 2.7 | 0 | 0 | 11.00 |
| Elizabeth | 9 | 5.25 | 9 | 5.25 | 0 | 0 | 14.22 |
| Father R. Perin | 7 | 2.6 | 6 | 2.6 | 1 | 0 | 12.29 |
| Fort McKay School | 5 | 3 | 5 | 7 | 0 | -4 | 16.60 4 |
| Gift Lake School | 11 | 9 | 12 | 9 | -1 | 0 | 15.18 5 |
| Grouard | 6 | 3 | 6 | 3 | 0 | 0 | 13.00 |
| Hillview | 2 | 1.25 | 2 | 1.25 | 0 | 0 | 7.50 |
| J.F. Dion | 6 | 4.5 | 6 | 4.5 | 0 | 0 | 15.67 |
| Mistassiniy | 19 | 6.5 | 20 | 6.5 | -1 | 0 | 14.95 6 |
| Paddle Prairie | 7 | 2.9 | 7 | 2.9 | 0 | 0 | 16.00 |
| Pelican Mountain | 2 | 1.6 | 2 | 1.6 | 0 | 0 | 8.50 |
| St. Theresa | 22 | 20 | 22 | 20 | 0 | 0 | 14.95 |
| Susa Creek | 3 | 1.7 | 3 | 1.7 | 0 | 0 | 13.67 |
| | 158.00 | 95.1 | 157.00 | 98.8 | 1.00 | -3.7 | 13.97 |

Notes:

- 1 Positions were added as a result of enrolment increase.
- 2 Additional teacher funded through the flexible learning portion of the Five-year investment grant.
- 3 One of the industry-funded positions was retained, and a 0.7 FTE EA was increased to 1 FTE
- 4 The Fort McKay First Nation was funding the additional 4 educational assistants. That funding is not longer available.
- 5 Gift Lake, historically, has had an additional certificated teacher. This started when the mold situation was in play, and students were being bussed outside the community. However, that situation has been resolved with the new school, so the additional teacher is not required.
- 6 "Right-sizing" the certificated staff, based on enrolment and classroom configuration.

**Home Education
2018-2019 Spring Budget**

| REVENUE | 18-19 June Budget | 17-18 final Nov. Budget |
|--|--------------------------|--------------------------------|
| Non-transferable Budget Allocations | | |
| Non-transferable Budget Allocations | \$15,037 | \$15,037 |
| % of Revenue | 74.20% | 74.20% |
| Other Items | | |
| Other Items | \$5,229 | \$5,229 |
| % of Revenue | 25.80% | 25.80% |
| TOTAL REVENUE | \$20,266 | \$20,266 |
| EXPENDITURES | | |
| Other Operating Expenses | | |
| Central Services | \$20,266 | \$20,266 |
| TOTAL EXPENDITURES | \$20,266 | \$20,266 |

Anzac
2018-2019 Spring Budget

| REVENUE | 18-19 June Budget | 17-18 final Nov. Budget |
|--|--------------------|-------------------------|
| Non-Transferable Personnel Allocation | | |
| Salary Allocations | \$1,186,098 | \$929,891 |
| Non-Transferable Personnel Allocation | \$1,186,098 | \$929,891 |
| % of Revenue | 95.19% | 92.82% |
| Transferable Budget Allocations | | |
| Transferable Budget Allocations | \$49,925 | \$47,133 |
| % of Revenue | 4.01% | 4.70% |
| Non-transferable Budget Allocations | | |
| Non-transferable Budget Allocations | \$10,059 | \$21,221 |
| % of Revenue | 0.81% | 2.12% |
| Other Items | | |
| Carry Forward Allocation | \$0 | \$3,604 |
| Other Items | \$0 | \$3,604 |
| % of Revenue | 0.00% | 0.36% |
| TOTAL REVENUE | \$1,246,082 | \$1,001,849 |

| EXPENDITURES | 18-19 June Budget | 17-18 final Nov. Budget |
|---------------------------------------|-------------------|-------------------------|
| Certificated | \$921,840 | \$667,423 |
| Uncertificated | \$264,258 | \$262,468 |
| Transferable Budget Allocation | | |
| School ECS Budget | | |
| Instructional | \$1,500 | \$1,500 |
| | <u>\$1,500</u> | <u>\$1,500</u> |
| School Regular Budget | | |
| School Photocopier | \$8,000 | \$8,000 |
| School Internet | \$200 | \$200 |
| Field Trip | \$750 | \$750 |
| General Supplies - Regular | \$10,419 | \$10,419 |
| General Supplies - Severe | \$200 | \$200 |
| General Supplies Testing | \$200 | \$200 |
| Supplies - Literacy | \$200 | \$200 |
| Sports Supplies | \$200 | \$200 |

| | | |
|---|----------|----------|
| Science Supplies | \$200 | \$200 |
| Fine Art Supplies | \$200 | \$200 |
| Awards | \$1,000 | \$1,000 |
| Textbooks | \$300 | \$300 |
| Library Books | \$1,000 | \$1,000 |
| Audio Visual Regular Instr. | \$1,000 | \$1,000 |
| Computer Software | \$100 | \$100 |
| Computer Soft. Severely Dis. | \$200 | \$200 |
| Furniture and Equip | \$2,000 | \$2,000 |
| Prior Year Surplus/Deficit | \$0 | \$3,604 |
| Budget Adjustments | \$12,564 | \$9,853 |
| | <hr/> | <hr/> |
| | \$38,733 | \$39,626 |
| School Administration Budget | | |
| Inservice / Prof Dev | \$300 | \$300 |
| Prof Services Computers | \$1,500 | \$1,500 |
| Postage | \$200 | \$200 |
| Travel and Subst. School Admin | \$500 | \$500 |
| Employee/Student Accident | \$200 | \$200 |
| Telephone | \$4,500 | \$4,500 |
| | <hr/> | <hr/> |
| | \$7,200 | \$7,200 |
| Computer Technology | | |
| Computer Tech Purchases | \$1,310 | \$1,310 |
| | <hr/> | <hr/> |
| | \$1,310 | \$1,310 |
| Attendance Initiative | | |
| Supplies | \$1,101 | \$1,101 |
| | <hr/> | <hr/> |
| | \$1,101 | \$1,101 |
| Total Transferable Budget Allocation | <hr/> | <hr/> |
| | \$49,844 | \$50,737 |
| Non-transferable Budget Allocation | | |
| First Nations, Metis and Inuit | | |
| Professional Services | \$500 | \$500 |
| Field Trips | \$500 | \$500 |
| Supplies | \$5,074 | \$5,074 |
| Prior Year Surplus/Deficit | \$4,066 | \$3,130 |
| | <hr/> | <hr/> |
| | \$10,140 | \$9,204 |
| Donations | | |
| Donations | \$0 | \$11,516 |
| Attendance Initiative | | |
| Supplies | \$0 | \$500 |
| Non-transferable Budget Allocation | <hr/> | <hr/> |
| | \$10,140 | \$21,220 |
| | <hr/> | <hr/> |

| | | |
|---------------------------|--------------------|--------------------|
| TOTAL EXPENDITURES | \$1,246,082 | \$1,001,848 |
|---------------------------|--------------------|--------------------|

Athabasca Delta Community School**2018-2019 Spring Budget**

| REVENUE | 18-19 June Budget | 17-18 final Nov. Budget |
|--|--------------------------|--------------------------------|
| Non-Transferable Personnel Allocation | | |
| Salary Allocations | \$2,426,539 | \$2,260,765 |
| Non-Transferable Personnel Allocation | \$2,426,539 | \$2,260,765 |
| % of Revenue | 48.70% | 45.96% |
| Transferable Budget Allocations | | |
| Transferable Budget Allocations | \$109,004 | \$114,219 |
| % of Revenue | 2.19% | 2.32% |
| Non-transferable Budget Allocations | | |
| Non-transferable Budget Allocations | \$20,593 | \$268,758 |
| % of Revenue | 0.41% | 5.46% |
| Other Items | | |
| Carry Forward Allocation | \$0 | \$15,000 |
| Other Items | \$0 | \$15,000 |
| % of Revenue | 0.00% | 0.30% |
| TOTAL REVENUE | \$4,982,675 | \$4,919,507 |

| EXPENDITURES | 18-19 June Budget | 17-18 final Nov. Budget |
|---------------------------------------|--------------------------|--------------------------------|
| Certificated | \$2,137,034 | \$2,096,248 |
| Uncertificated | \$555,554 | \$542,566 |
| Transferable Budget Allocation | | |
| School ECS Budget | | |
| Instructional | \$500 | \$500 |
| | \$500 | \$500 |
| School Regular Budget | | |
| School Photocopier | \$16,000 | \$16,000 |
| Professional Services | \$1,500 | \$1,500 |
| School Internet | \$800 | \$800 |
| Correspondence | \$3,000 | \$3,000 |
| Field Trip | \$2,000 | \$2,000 |
| General Supplies - Regular | \$27,208 | \$27,208 |
| General Supplies Testing | \$500 | \$500 |
| Supplies - Literacy | \$1,500 | \$1,500 |
| Sports Supplies | \$1,500 | \$1,500 |
| Science Supplies | \$1,500 | \$1,500 |
| CTS Regular Instruction | \$7,000 | \$7,000 |
| Fine Art Supplies | \$3,000 | \$3,000 |
| Awards | \$1,500 | \$1,500 |
| Textbooks | \$4,000 | \$4,000 |
| Library Books | \$2,000 | \$2,000 |
| Outdoor Education | \$1,000 | \$1,000 |
| Furniture and Equipment | \$5,000 | \$5,000 |
| Freight - instruction supplies | \$5,000 | \$5,000 |
| Prior Year Surplus/Deficit | \$0 | \$15,000 |
| Budget Adjustments | -\$824 | \$4,011 |
| | \$83,184 | \$103,019 |
| School Administration Budget | | |
| Inservice - orientation | \$2,000 | \$2,000 |
| Inservice / Prof Dev | \$3,000 | \$3,000 |
| Postage | \$1,200 | \$1,200 |
| Travel and Subst. School Admin | \$5,000 | \$5,000 |
| Employee/Student Accident | \$500 | \$500 |
| Telephone | \$6,000 | \$6,000 |
| | \$17,700 | \$17,700 |
| School Vehicle | | |
| Insurance | \$2,000 | \$2,000 |
| Repairs & Maintenance | \$3,000 | \$3,000 |

| | | |
|---|--------------------|--------------------|
| Gas, Oil and Antifreeze | \$2,500 | \$2,500 |
| Tires | \$500 | \$500 |
| | \$8,000 | \$8,000 |
| Total Transferable Budget Allocation | \$109,384 | \$129,219 |
| Non-transferable Budget Allocation | | |
| First Nations, Metis and Inuit | | |
| Bus Drivers for FNMI field trip | \$637 | \$637 |
| Professional Services | \$11,577 | \$11,577 |
| Field Trips | \$2,000 | \$2,000 |
| Supplies | \$6,000 | \$6,000 |
| Prior Year Surplus/Deficit | \$0 | \$949 |
| | \$20,214 | \$21,163 |
| Donations | | |
| Donations | \$0 | \$30,095 |
| Other Funding | | |
| Supplies - grant | \$0 | \$216,500 |
| Attendance Initiative | | |
| Supplies | \$0 | \$1,000 |
| Non-transferable Budget Allocation | \$20,214 | \$268,758 |
| TOTAL EXPENDITURES | \$2,822,186 | \$3,036,791 |

| Bill Woodward | | |
|--|--------------------------|--------------------------------|
| 2018-2019 Spring Budget | | |
| REVENUE | 18-19 June Budget | 17-18 final Nov. Budget |
| Non-Transferable Personnel Allocation | | |
| Salary Allocations | \$1,167,433 | \$1,148,530 |
| Non-Transferable Personnel Allocation | \$1,167,433 | \$1,148,530 |
| % of Revenue | 93.81% | 92.75% |
| Transferable Budget Allocations | | |
| Transferable Budget Allocations | \$66,528 | \$64,171 |
| % of Revenue | 5.35% | 5.18% |
| Non-transferable Budget Allocations | | |
| Non-transferable Budget Allocations | \$10,439 | \$10,654 |
| % of Revenue | 0.84% | 0.86% |
| Other Items | | |
| Carry Forward Allocation | \$0 | \$15,000 |
| Other Items | \$0 | \$15,000 |
| % of Revenue | 0.00% | 1.21% |
| TOTAL REVENUE | \$1,244,400 | \$1,238,355 |

| EXPENDITURES | 18-19 June Budget | 17-18 final Nov. Budget |
|---|--------------------------|--------------------------------|
| Certificated | \$917,668 | \$900,982 |
| Uncertificated | \$249,765 | \$247,548 |
| School Regular Budget | | |
| School Photocopier | \$8,000 | \$8,000 |
| Travel & Subst. - Guidance | \$500 | \$500 |
| School Internet | \$400 | \$400 |
| Correspondence | \$3,000 | \$3,000 |
| Field Trip | \$10,907 | \$10,907 |
| General Supplies - Regular | \$37,264 | \$37,264 |
| General Supplies - Severe | \$500 | \$500 |
| General Supplies Testing | \$1,500 | \$1,500 |
| Sports Supplies | \$1,000 | \$1,000 |
| Science Supplies | \$500 | \$500 |
| CTS Regular Instruction | \$3,000 | \$3,000 |
| Awards | \$1,500 | \$1,500 |
| Textbooks | \$2,000 | \$2,000 |
| Library Books | \$1,000 | \$1,000 |
| Computer Software | \$500 | \$500 |
| Furniture and Equipment | \$1,000 | \$1,000 |
| Budget Adjustments | -\$12,357 | \$0 |
| | \$60,214 | \$72,571 |
| School Administration Budget | | |
| Inservice / Prof Dev | \$1,500 | \$1,500 |
| Prof Services Computers | \$1,500 | \$1,500 |
| Printing and Binding | \$150 | \$150 |
| Postage | \$500 | \$500 |
| Travel and Subst. School Admin | \$250 | \$250 |
| Employee/Student Accident | \$200 | \$200 |
| Telephone | \$2,500 | \$2,500 |
| | \$6,600 | \$6,600 |
| Total Transferable Budget Allocation | \$66,814 | \$79,171 |
| Non-transferable Budget Allocation | | |
| First Nations, Metis and Inuit | | |
| Field Trips | \$2,000 | \$2,000 |
| Supplies | \$8,154 | \$8,154 |
| | \$10,154 | \$10,154 |
| Attendance Initiative | | |
| Supplies | \$0 | \$500 |

| | | |
|------------------------------------|--------------------|--------------------|
| Non-transferable Budget Allocation | \$10,154 | \$10,654 |
| TOTAL EXPENDITURES | \$1,244,401 | \$1,238,355 |

Bishop Routhier
2018-2019 Spring Budget

| REVENUE | 18-19 June Budget | 17-18 final Nov. Budget |
|--|-------------------|-------------------------|
| Non-Transferable Personnel Allocation | | |
| Salary Allocations | \$688,949 | \$677,187 |
| Non-Transferable Personnel Allocation | \$688,949 | \$677,187 |
| % of Revenue | 93.59% | 91.32% |
| Transferable Budget Allocations | | |
| Transferable Budget Allocations | \$40,167 | \$38,947 |
| % of Revenue | 5.46% | 5.25% |
| Non-transferable Budget Allocations | | |
| Non-transferable Budget Allocations | \$7,023 | \$24,265 |
| % of Revenue | 0.95% | 3.27% |
| Other Items | | |
| Carry Forward Allocation | \$0 | \$1,162 |
| Other Items | \$0 | \$1,162 |
| % of Revenue | 0.00% | 0.16% |
| TOTAL REVENUE | \$736,139 | \$741,561 |

| EXPENDITURES | 18-19 June Budget | 17-18 final Nov. Budget |
|---------------------------------------|-------------------|-------------------------|
| Certificated | \$550,279 | \$539,392 |
| Uncertificated | \$138,670 | \$137,795 |
| Transferable Budget Allocation | | |
| School ECS Budget | | |
| Instructional | \$500 | \$500 |
| ECS Library Books | \$100 | \$100 |
| | <u>\$600</u> | <u>\$600</u> |
| School Regular Budget | | |
| School Photocopier | \$13,000 | \$13,000 |
| General Supplies - Regular | \$13,715 | \$13,715 |
| General Supplies - Severe | \$1,000 | \$1,000 |
| Supplies - Literacy | \$1,500 | \$1,500 |
| CTS Regular Instruction | \$1,340 | \$1,340 |
| Textbooks | \$2,050 | \$2,050 |
| Periodicals | \$300 | \$300 |

| | | |
|--------------------------------------|------------------|------------------|
| Furniture and Equipment | \$2,000 | \$2,000 |
| Prior Year Surplus/Deficit | \$0 | \$1,162 |
| Budget Adjustments | \$3,957 | \$2,358 |
| | \$38,862 | \$38,425 |
| Attendance Initiative | | |
| Supplies | \$1,084 | \$1,084 |
| Total Transferable Budget Allocation | \$40,546 | \$40,109 |
| Non-transferable Budget Allocation | | |
| First Nations, Metis and Inuit | | |
| Supplies | \$6,643 | \$6,643 |
| Donations | | |
| Donations | \$0 | \$17,122 |
| Attendance Initiative | | |
| Supplies | \$0 | \$500 |
| Non-transferable Budget Allocation | \$6,643 | \$24,265 |
| TOTAL EXPENDITURES | \$736,138 | \$741,561 |

Calling Lake
2018-2019 Spring Budget

| REVENUE | 18-19 June Budget | 17-18 final Nov. Budget |
|--|--------------------|-------------------------|
| Non-Transferable Personnel Allocation | | |
| Salary Allocations | \$1,141,226 | \$677,187 |
| Non-Transferable Personnel Allocation | \$1,141,226 | \$677,187 |
| % of Revenue | 93.89% | 91.32% |
| Transferable Budget Allocations | | |
| Transferable Budget Allocations | \$62,838 | \$38,947 |
| % of Revenue | 5.17% | 5.25% |
| Non-transferable Budget Allocations | | |
| Non-transferable Budget Allocations | \$11,388 | \$24,265 |
| % of Revenue | 0.94% | 3.27% |
| Other Items | | |
| Carry Forward Allocation | \$0 | \$1,162 |
| Other Items | \$0 | \$1,162 |
| % of Revenue | 0.00% | 0.16% |
| TOTAL REVENUE | \$1,215,452 | \$741,561 |

| EXPENDITURES | 18-19 June Budget | 17-18 final Nov. Budget |
|---------------------------------------|-------------------|-------------------------|
| Certificated | \$982,906 | \$962,875 |
| Uncertificated | \$158,320 | \$151,448 |
| Transferable Budget Allocation | | |
| School ECS Budget | | |
| Instructional | \$1,000 | \$1,000 |
| Awards | \$300 | \$300 |
| ECS Library Books | \$1,000 | \$1,000 |
| | \$2,300 | \$2,300 |
| School Regular Budget | | |
| Casual Wages | \$1,200 | \$1,200 |
| Casual Benefits | \$500 | \$500 |
| School Photocopier | \$15,000 | \$15,000 |
| Professional Services | \$400 | \$400 |
| Travel & Subst. - Guidance | \$700 | \$700 |
| R&M Instructional Equipment | \$400 | \$400 |

| | | |
|---|-----------------|-----------------|
| School Internet | \$500 | \$500 |
| Correspondence | \$500 | \$500 |
| Student Enrichment Program | \$500 | \$500 |
| Field Trip | \$4,000 | \$4,000 |
| General Supplies - Regular | \$15,000 | \$15,000 |
| Supplies - Literacy | \$2,000 | \$2,000 |
| Sport Supplies | \$500 | \$500 |
| Science Supplies | \$500 | \$500 |
| CTS Regular Instruction | \$2,500 | \$2,500 |
| Fine Art Supplies | \$400 | \$400 |
| Awards | \$500 | \$500 |
| Textbooks | \$3,000 | \$3,000 |
| Library Books | \$500 | \$500 |
| Periodicals | \$300 | \$300 |
| Audio Visual Regular Inst. | \$75 | \$75 |
| Computer Software | \$300 | \$300 |
| Outdoor Education | \$500 | \$500 |
| Furniture and Equipment | \$500 | \$500 |
| Regional Resource Centre | \$200 | \$200 |
| Visa Purchases | \$3,000 | \$3,000 |
| Prior Year Surplus/Deficit | \$0 | \$7,590 |
| Budget Adjustments | \$151 | -\$6,328 |
| | \$53,626 | \$54,737 |
| School Administration Budget | | |
| Inservice - Orientation | \$500 | \$500 |
| Inservice / Prof Dev | \$200 | \$200 |
| Prof Services Computers | \$1,200 | \$1,200 |
| Postage | \$900 | \$900 |
| Travel and Subst. School Admin | \$2,000 | \$2,000 |
| Employee/Student Accident | \$300 | \$300 |
| Telephone | \$5,200 | \$5,200 |
| | \$10,300 | \$10,300 |
| Attendance Initiative | | |
| Supplies | \$0 | \$750 |
| Total Transferable Budget Allocation | \$66,226 | \$68,087 |
| Non-transferable Budget Allocation | | |
| First Nations, Metis and Inuit | | |
| Bus Drivers FNMI field trip | \$500 | \$500 |
| Casual Labour | \$500 | \$500 |

| | | |
|------------------------------------|--------------------|--------------------|
| Casual Benefits | \$500 | \$500 |
| Prof Services | \$500 | \$500 |
| Field Trips | \$500 | \$500 |
| Supplies | \$4,000 | \$4,000 |
| | \$6,500 | \$6,500 |
| Donations | | |
| Donations | \$0 | \$613 |
| Attendance Initiative | | |
| Supplies | \$1,500 | \$1,500 |
| Non-transferable Budget Allocation | \$8,000 | \$8,613 |
| TOTAL EXPENDITURES | \$1,215,452 | \$1,191,023 |

Chipewyan Lake
2018-2019 Spring Budget

| REVENUE | 18-19 June Budget | 17-18 final Nov. Budget |
|--|--------------------------|--------------------------------|
| Non-Transferable Personnel Allocation | | |
| Salary Allocations | \$341,393 | \$335,551 |
| Non-Transferable Personnel Allocation | \$341,393 | \$335,551 |
| % of Revenue | 92.11% | 87.38% |
| Transferable Budget Allocations | | |
| Transferable Budget Allocations | \$27,333 | \$26,114 |
| % of Revenue | 7.37% | 6.80% |
| Non-transferable Budget Allocations | | |
| Non-transferable Budget Allocations | \$1,898 | \$23,391 |
| % of Revenue | 0.51% | 6.09% |
| Other Items | | |
| Carry Forward Allocation | \$0 | -\$1,028 |
| Other Items | \$0 | -\$1,028 |
| % of Revenue | 0.00% | -0.27% |
| TOTAL REVENUE | \$370,624 | \$384,028 |

| EXPENDITURES | 18-19 June Budget | 17-18 final Nov. Budget |
|---------------------------------------|--------------------------|--------------------------------|
| Certificated | \$236,231 | \$231,731 |
| Uncertificated | \$105,162 | \$103,820 |
| Transferable Budget Allocation | | |
| School Regular Budget | | |
| School Photocopier | \$5,500 | \$5,500 |
| School Internet | \$100 | \$100 |
| Student Enrichment Program | \$400 | \$400 |
| Field Trip | \$3,328 | \$3,328 |
| General Supplies - Regular | \$5,065 | \$5,065 |
| Sports Supplies | \$1,000 | \$1,000 |
| Science Supplies | \$300 | \$300 |
| CTS Regular Instruction | \$100 | \$100 |
| Fine Art Supplies | \$300 | \$300 |
| Awards | \$300 | \$300 |
| Textbooks | \$400 | \$400 |

| | | |
|---|------------------|------------------|
| Library Books | \$400 | \$400 |
| Periodicals | \$100 | \$100 |
| Computer Software | \$50 | \$50 |
| Furniture and Equip | \$250 | \$250 |
| Prior Year Surplus/Deficit | \$0 | -\$1,028 |
| Budget Adjustments | -\$2,575 | -\$4,079 |
| | \$15,018 | \$12,486 |
| School Administration Budget | | |
| Inservice - orientation | \$500 | \$500 |
| Prof Services Computers | \$500 | \$500 |
| Postage | \$100 | \$100 |
| Travel and Subst. School Admin | \$1,000 | \$1,000 |
| Employee/Student Accident | \$100 | \$100 |
| Telephone | \$5,000 | \$5,000 |
| | \$7,200 | \$7,200 |
| School Vehicle | | |
| Insurance | \$700 | \$700 |
| Repairs & Maintenance | \$1,000 | \$1,000 |
| Gas, Oil and Antifreeze | \$1,000 | \$1,000 |
| Tires | \$1,000 | \$1,000 |
| | \$3,700 | \$3,700 |
| Computer Technology | | |
| Computer Tech Purchases | \$200 | \$200 |
| Attendance Initiative | | |
| Supplies | \$1,500 | \$1,500 |
| Total Transferable Budget Allocation | \$27,618 | \$25,086 |
| Non-transferable Budget Allocation | | |
| First Nations, Metis and Inuit | | |
| Supplies | \$1,613 | \$1,613 |
| Donations | | |
| Donations | \$0 | \$21,278 |
| Attendance Initiative | | |
| Supplies | \$0 | \$500 |
| Non-transferable Budget Allocation | \$1,613 | \$23,391 |
| TOTAL EXPENDITURES | \$370,624 | \$384,028 |

Conklin

2018-2019 Spring Budget

| REVENUE | 18-19 June Budget | 17-18 final Nov. Budget |
|--|-------------------|-------------------------|
| Non-Transferable Personnel Allocation | | |
| Salary Allocations | \$459,430 | \$332,720 |
| Industry Funded Staffing Allocation | \$0 | \$210,000 |
| Non-Transferable Personnel Allocation | \$459,430 | \$542,720 |
| % of Revenue | 92.82% | 93.43% |
| Transferable Budget Allocations | | |
| Transferable Budget Allocations | \$32,388 | \$30,355 |
| % of Revenue | 6.54% | 5.23% |
| Non-transferable Budget Allocations | | |
| Non-transferable Budget Allocations | \$3,132 | \$4,133 |
| % of Revenue | 0.63% | 0.71% |
| Other Items | | |
| Carry Forward Allocation | \$0 | \$3,647 |
| Other Items | \$0 | \$3,647 |
| % of Revenue | 0.00% | 0.63% |
| TOTAL REVENUE | \$494,950 | \$580,855 |

| EXPENDITURES | 18-19 June Budget | 17-18 final Nov. Budget |
|------------------------------|-------------------|-------------------------|
| Certificated | \$334,490 | \$432,865 |
| Uncertificated | \$124,940 | \$109,855 |
| School Regular Budget | | |
| Casual Wages | \$400 | \$400 |
| School Photocopier | \$6,000 | \$6,000 |
| School Internet | \$300 | \$300 |
| Field Trip | \$2,200 | \$2,200 |
| General Supplies - Regular | \$5,565 | \$5,565 |
| Supplies - Literacy | \$2,000 | \$2,000 |
| Sports Supplies | \$1,100 | \$1,100 |
| Science Supplies | \$500 | \$500 |
| CTS Regular Instruction | \$500 | \$500 |
| Fine Art Supplies | \$500 | \$500 |
| Awards | \$500 | \$500 |

| | | |
|---|------------------|------------------|
| Textbooks | \$1,500 | \$1,500 |
| Periodicals | \$200 | \$200 |
| Computer Software | \$600 | \$600 |
| Furniture and Equipment | \$1,000 | \$1,000 |
| Prior Year Surplus/Deficit | \$0 | \$3,647 |
| Budget Adjustments | -\$1,857 | -\$3,510 |
| | \$21,008 | \$23,002 |
| School Administration Budget | | |
| Inservice / Prof Dev | \$3,000 | \$3,000 |
| Prof Services Computers | \$1,700 | \$1,700 |
| Postage | \$200 | \$200 |
| Travel and Subst. School Admin | \$3,000 | \$3,000 |
| Telephone | \$2,400 | \$2,400 |
| | \$10,300 | \$10,300 |
| Computer Technology | | |
| Computer Tech Purchases | \$700 | \$700 |
| Total Transferable Budget Allocation | \$32,008 | \$34,002 |
| Non-transferable Budget Allocation | | |
| First Nations, Metis and Inuit | | |
| Professional Services | \$1,011 | \$1,011 |
| Field Trips | \$1,500 | \$1,500 |
| Supplies | \$1,000 | \$1,000 |
| Prior Year Surplus/Deficit | \$0 | -\$854 |
| | \$3,511 | \$2,657 |
| Donations | | |
| Donations to Schools | 0 | \$976 |
| Attendance Initiative | | |
| Supplies | \$0 | \$500 |
| Non-transferable Budget Allocation | \$3,511 | \$4,133 |
| TOTAL EXPENDITURES | \$494,949 | \$580,855 |

Dr. Mary Jackson
2018-2019 Spring Budget

| REVENUE | 18-19 June Budget | 17-18 final Nov. Budget |
|--|--------------------------|--------------------------------|
| Non-Transferable Personnel Allocation | | |
| Salary Allocations | \$358,134 | \$350,394 |
| Non-Transferable Personnel Allocation | \$358,134 | \$350,394 |
| % of Revenue | 92.27% | 93.09% |
| Transferable Budget Allocations | | |
| Transferable Budget Allocations | \$27,930 | \$26,141 |
| % of Revenue | 7.20% | 6.95% |
| Non-transferable Budget Allocations | | |
| Non-transferable Budget Allocations | \$2,088 | \$1,429 |
| % of Revenue | 0.54% | 0.38% |
| Other Items | | |
| Carry Forward Allocation | \$0 | -\$1,566 |
| Other Items | \$0 | -\$1,566 |
| % of Revenue | 0.00% | -0.42% |
| TOTAL REVENUE | \$388,152 | \$376,398 |
| EXPENDITURES | | |
| | 18-19 June Budget | 17-18 final Nov. Budget |
| Certificated | \$229,254 | \$224,664 |
| Uncertificated | \$128,880 | \$125,730 |
| Transferable Budget Allocation | | |
| School Regular Budget | | |
| Casual Wages | \$500 | \$500 |
| Casual Benefits | \$100 | \$100 |
| School Photocopier | \$4,020 | \$4,020 |
| Professional Services | \$200 | \$200 |
| Correspondence | \$1,100 | \$1,100 |
| Field Trip | \$3,000 | \$3,000 |
| General Supplies - Regular | \$4,705 | \$4,705 |
| Supplies - Literacy | \$1,000 | \$1,000 |
| Sports Supplies | \$500 | \$500 |
| Science Supplies | \$500 | \$500 |
| CTS Regular Instruction | \$500 | \$500 |

| | | |
|---|------------------|------------------|
| Fine Art Supplies | \$688 | \$688 |
| Awards | \$500 | \$500 |
| Textbooks | \$1,500 | \$1,500 |
| Library Books | \$400 | \$400 |
| Periodicals | \$500 | \$500 |
| Furniture and Equipment | \$1,000 | \$1,000 |
| Prior Year Surplus/Deficit | \$0 | -\$1,566 |
| Budget Adjustments | \$2,247 | \$1,028 |
| | \$22,960 | \$20,175 |
| School Admin Budget | | |
| Inservice / Prof Dev | \$400 | \$400 |
| Postage | \$500 | \$500 |
| Travel and Subst. School Admin | \$900 | \$900 |
| Employee/Student Accident | \$100 | \$100 |
| Telephone | \$2,000 | \$2,000 |
| | \$3,900 | \$3,900 |
| Attendance Initiative | | |
| Supplies | \$0 | \$500 |
| Total Transferable Budget Allocation | \$26,860 | \$24,575 |
| Non-transferable Budget Allocation | | |
| First Nations, Metis and Inuit | | |
| Supplies | \$2,657 | \$2,657 |
| Prior Year Surplus/Deficit | \$0 | -\$1,139 |
| | \$2,657 | \$1,518 |
| Donations | | |
| Donations | \$0 | -\$589 |
| Attendance Initiative | | |
| Supplies | \$500 | \$500 |
| Non-transferable Budget Allocation | \$3,157 | \$1,429 |
| TOTAL EXPENDITURES | \$388,151 | \$376,398 |

Elizabeth

2018-2019 Spring Budget

| REVENUE | 18-19 June Budget | 17-18 final Nov. Budget |
|--|--------------------------|--------------------------------|
| Non-Transferable Personnel Allocation | | |
| Salary Allocations | \$1,225,444 | \$1,204,634 |
| Non-Transferable Personnel Allocation | \$1,225,444 | \$1,204,634 |
| % of Revenue | 94.24% | 91.18% |
| Transferable Budget Allocations | | |
| Transferable Budget Allocations | \$62,731 | \$62,189 |
| % of Revenue | 4.82% | 4.71% |
| Non-transferable Budget Allocations | | |
| Non-transferable Budget Allocations | \$12,147 | \$54,266 |
| % of Revenue | 0.93% | 4.11% |
| Other Items | | |
| Carry Forward Allocation | \$0 | \$0 |
| Other Items | \$0 | \$0 |
| % of Revenue | 0.00% | 0.00% |
| TOTAL REVENUE | \$1,300,322 | \$1,321,089 |
| EXPENDITURES | | |
| | 18-19 June Budget | 17-18 final Nov. Budget |
| Certificated | \$980,926 | \$961,429 |
| Uncertificated | \$244,518 | \$243,205 |
| Transferable Budget Allocation | | |
| School ECS Budget | | |
| Instructional | \$500 | \$500 |
| ECS Library Books | \$300 | \$300 |
| | \$800 | \$800 |
| School Regular Budget | | |
| Casual Wages | \$400 | \$400 |
| School Photocopier | \$7,000 | \$7,000 |
| R&M Instructional Equipment | \$400 | \$400 |
| School Internet | \$500 | \$500 |
| Student Enrichment Program | \$300 | \$300 |
| Field Trip | \$5,499 | \$5,499 |
| General Supplies - Regular | \$17,705 | \$17,705 |

| | | |
|---|-----------------|-----------------|
| General Supplies - Severe | \$500 | \$500 |
| Supplies - Literacy | \$1,000 | \$1,000 |
| Sports Supplies | \$2,000 | \$2,000 |
| Science Supplies | \$1,000 | \$1,000 |
| CTS Regular Instruction | \$500 | \$500 |
| Fine Art Supplies | \$500 | \$500 |
| Awards | \$3,000 | \$3,000 |
| Textbooks | \$2,000 | \$2,000 |
| Library Books | \$2,000 | \$2,000 |
| Periodicals | \$500 | \$500 |
| Computer Software | \$500 | \$500 |
| Furniture and Equipment | \$5,000 | \$5,000 |
| Budget Adjustments | -\$2,820 | -\$2,415 |
| | \$47,484 | \$47,889 |
| School Admin Budget | | |
| Inservice - Orientation | \$500 | \$500 |
| Inservice / Prof Dev | \$3,000 | \$3,000 |
| Prof Services Computers | \$1,000 | \$1,000 |
| Postage | \$1,200 | \$1,200 |
| Travel and Subst. School Admin | \$3,500 | \$3,500 |
| Employee/Student Accident | \$300 | \$300 |
| Telephone | \$3,000 | \$3,000 |
| | \$12,500 | \$12,500 |
| Attendance Initiative | | |
| Supplies | \$0 | \$1,000 |
| Total Transferable Budget Allocation | \$60,784 | \$62,189 |
| Non-transferable Budget Allocation | | |
| First Nations, Metis and Inuit | | |
| Bus Drivers FNMI field trip | \$1,000 | \$1,000 |
| Casual Labour | \$1,166 | \$1,166 |
| Professional Services | \$1,000 | \$1,000 |
| Field Trips | \$4,930 | \$4,930 |
| Supplies | \$5,000 | \$5,000 |
| Prior Year Surplus/Deficit | \$0 | -\$1,044 |
| | \$13,096 | \$12,052 |
| Donations | | |
| Donations | \$0 | -\$2,386 |
| Other Funding | | |

| | | |
|------------------------------------|--------------------|--------------------|
| Supplies | \$0 | \$43,600 |
| Attendance Initiative | | |
| Supplies | \$1,000 | \$1,000 |
| Non-transferable Budget Allocation | \$14,096 | \$54,266 |
| TOTAL EXPENDITURES | \$1,300,324 | \$1,321,089 |

| Father R. Perin | | |
|--|--------------------------|--------------------------------|
| 2018-2019 Spring Budget | | |
| REVENUE | 18-19 June Budget | 17-18 final Nov. Budget |
| Non-Transferable Personnel Allocation | | |
| Salary Allocations | \$895,399 | \$771,661 |
| Non-Transferable Personnel Allocation | \$895,399 | \$771,661 |
| % of Revenue | 93.99% | 90.57% |
| Transferable Budget Allocations | | |
| Transferable Budget Allocations | \$49,071 | \$43,109 |
| % of Revenue | 5.15% | 5.06% |
| Non-transferable Budget Allocations | | |
| Non-transferable Budget Allocations | \$8,161 | \$31,158 |
| % of Revenue | 0.86% | 3.66% |
| Other Items | | |
| Carry Forward Allocation | \$0 | \$6,045 |
| Other Items | \$0 | \$6,045 |
| % of Revenue | 0.00% | 0.71% |
| TOTAL REVENUE | \$952,631 | \$851,973 |

| EXPENDITURES | 18-19 June Budget | 17-18 final Nov. Budget |
|---------------------------------------|--------------------------|--------------------------------|
| Certificated | \$764,995 | \$644,407 |
| Uncertificated | \$130,404 | \$127,254 |
| Transferable Budget Allocation | | |
| School ECS Budget | | |
| Instructional | \$750 | \$750 |
| ECS Library Books | \$200 | \$200 |
| | <u>\$950</u> | <u>\$950</u> |
| School Regular Budget | | |
| School Photocopier | \$9,500 | \$9,500 |
| School Internet | \$300 | \$300 |
| Field Trip | \$2,000 | \$2,000 |
| General Supplies - Regular | \$5,000 | \$5,000 |
| Supplies - Literacy | \$5,000 | \$5,000 |
| Sports Supplies | \$1,000 | \$1,000 |
| Science Supplies | \$3,000 | \$3,000 |

| | | |
|---|------------------|------------------|
| CTS Regular Instruction | \$800 | \$800 |
| CTS Supplies | \$1,000 | \$1,000 |
| Fine Art Supplies | \$1,200 | \$1,200 |
| Awards | \$1,000 | \$1,000 |
| Textbooks | \$2,610 | \$2,610 |
| Library Books | \$1,000 | \$1,000 |
| Periodicals | \$800 | \$800 |
| Computer Software | \$1,000 | \$1,000 |
| Furniture and Equipment | \$1,000 | \$1,000 |
| Prior Year Surplus/Deficit | \$0 | \$6,045 |
| Budget Adjustments | \$4,703 | -\$2,127 |
| | \$40,913 | \$40,128 |
| School Admin Budget | | |
| Inservice - Orientation | \$531 | \$531 |
| Inservice / Prof Dev | \$1,000 | \$1,000 |
| Postage | \$400 | \$400 |
| Travel and Subst. School Admin | \$1,000 | \$1,000 |
| Employee/Student Accident | \$145 | \$145 |
| Telephone | \$3,000 | \$3,000 |
| | \$6,076 | \$6,076 |
| Attendance Initiative | | |
| Supplies | \$2,000 | \$2,000 |
| Total Transferable Budget Allocation | \$49,939 | \$49,154 |
| Non-transferable Budget Allocation | | |
| First Nations, Metis and Inuit | | |
| Field Trips | \$2,000 | \$2,000 |
| Supplies | \$5,212 | \$5,212 |
| Prior Year Surplus/Deficit | \$80 | -\$379 |
| | \$7,292 | \$6,833 |
| Donations | | |
| Donations | \$0 | \$23,575 |
| Attendance Initiative | | |
| Supplies | \$0 | \$750 |
| Non-transferable Budget Allocation | \$7,292 | \$31,158 |
| TOTAL EXPENDITURES | \$952,630 | \$851,973 |

Fort McKay
2018-2019 Spring Budget

| REVENUE | 18-19 June Budget | 17-18 final Nov. Budget |
|--|--------------------------|--------------------------------|
| Non-Transferable Personnel Allocation | | |
| Salary Allocations | \$842,895 | \$815,397 |
| Industry Funded Staffing Allocation | \$0 | \$266,800 |
| Non-Transferable Personnel Allocation | \$842,895 | \$1,082,197 |
| % of Revenue | 94.11% | 94.53% |
| Transferable Budget Allocations | | |
| Transferable Budget Allocations | \$44,886 | \$44,194 |
| % of Revenue | 5.01% | 3.86% |
| Non-transferable Budget Allocations | | |
| Non-transferable Budget Allocations | \$7,877 | \$7,479 |
| % of Revenue | 0.88% | 0.65% |
| Other Items | | |
| Carry Forward Allocation | \$0 | \$10,984 |
| Other Items | \$0 | \$10,984 |
| % of Revenue | 0.00% | 0.96% |
| TOTAL REVENUE | \$895,658 | \$1,144,854 |

| EXPENDITURES | 18-19 June Budget | 17-18 final Nov. Budget |
|---------------------------------------|--------------------------|--------------------------------|
| Certificated | \$635,348 | \$623,775 |
| Uncertificated | \$207,537 | \$458,422 |
| Transferable Budget Allocation | | |
| School ECS Budget | | |
| Instructional | \$500 | \$500 |
| ECS Library Books | \$500 | \$500 |
| | \$1,000 | \$1,000 |
| School Regular Budget | | |
| Casual Wages | 2500 | 2500 |
| School Photocopier | \$6,500 | \$6,500 |
| Student Enrichment Program | \$500 | \$500 |
| Field Trip | \$2,000 | \$2,000 |
| General Supplies - Regular | \$5,178 | \$5,178 |
| General Supplies - Severe | \$500 | \$500 |

| | | |
|---|-----------------|-----------------|
| General Supplies Testing | \$200 | \$200 |
| Supplies - Literacy | \$3,000 | \$3,000 |
| Sports Supplies | \$500 | \$500 |
| Science Supplies | \$500 | \$500 |
| CTS Regular Instruction | \$1,000 | \$1,000 |
| Fine Art Supplies | \$500 | \$500 |
| Awards | \$500 | \$500 |
| Textbooks | \$4,000 | \$4,000 |
| Library Books | \$1,500 | \$1,500 |
| Library Books Severely Dis. | \$200 | \$200 |
| Periodicals | \$400 | \$400 |
| Outdoor Education | \$700 | \$700 |
| Furniture and Equip | \$11,984 | \$11,984 |
| Budget Adjustments | -\$10,362 | -\$270 |
| | \$31,800 | \$41,892 |
| School Administration Budget | | |
| Training System Computers | \$500 | \$500 |
| Inservice / Prof Dev | \$1,500 | \$1,500 |
| Printing and Binding | \$500 | \$500 |
| Postage | \$800 | \$800 |
| Travel and Subst. School Admin | \$1,000 | \$1,000 |
| Employee/Student Accident | \$796 | \$796 |
| Telephone | \$3,500 | \$3,500 |
| | \$8,596 | \$8,596 |
| Computer Technology | | |
| Computer Tech Purchases | \$1,895 | \$1,895 |
| | \$1,895 | \$1,895 |
| Attendance Initiative | | |
| Supplies | \$1,795 | \$1,795 |
| Total Transferable Budget Allocation | \$45,086 | \$55,178 |
| Non-transferable Budget Allocation | | |
| First Nations, Metis and Inuit | | |
| Bus Drivers FNMI field trip | \$2,000 | \$2,000 |
| Professional Services | \$500 | \$500 |
| Field Trips | \$2,500 | \$2,500 |
| Supplies | \$1,687 | \$1,687 |
| Furniture and Equip-Cultural | \$1,000 | \$1,000 |
| Prior Year Surplus/Deficit | \$0 | -\$95 |
| | \$7,687 | \$7,592 |
| Donations | | |

| | | |
|------------------------------------|------------------|--------------------|
| Donations | \$0 | -\$863 |
| Attendance Initiative | | |
| Supplies | \$0 | \$750 |
| Non-transferable Budget Allocation | \$7,687 | \$7,479 |
| TOTAL EXPENDITURES | \$895,658 | \$1,144,854 |

Gift Lake

2018-2019 Spring Budget

| REVENUE | 18-19 June Budget | 17-18 final Nov. Budget |
|--|--------------------|-------------------------|
| Non-Transferable Personnel Allocation | | |
| Salary Allocations | \$1,590,322 | \$1,659,973 |
| Industry Funded Staffing Allocation | \$60,000 | \$60,000 |
| Non-Transferable Personnel Allocation | \$1,650,322 | \$1,719,973 |
| % of Revenue | 92.85% | 93.92% |
| Transferable Budget Allocations | | |
| Transferable Budget Allocations | \$77,678 | \$81,757 |
| % of Revenue | 4.37% | 4.46% |
| Non-transferable Budget Allocations | | |
| Non-transferable Budget Allocations | \$49,448 | \$45,432 |
| % of Revenue | 2.78% | 2.48% |
| Other Items | | |
| Carry Forward Allocation | \$0 | -\$15,888 |
| Other Items | \$0 | -\$15,888 |
| % of Revenue | 0.00% | -0.87% |
| TOTAL REVENUE | \$1,777,448 | \$1,831,274 |

| EXPENDITURES | 18-19 June Budget | 17-18 final Nov. Budget |
|---------------------------------------|-------------------|-------------------------|
| Certificated | \$1,208,082 | \$1,290,078 |
| Uncertificated | \$442,240 | \$429,895 |
| Transferable Budget Allocation | | |
| School ECS Budget | | |
| Instructional | \$250 | \$250 |
| Awards | \$500 | \$500 |
| ECS Library Books | \$300 | \$300 |
| | \$1,050 | \$1,050 |
| School Regular Budget | | |
| School Photocopier | \$12,000 | \$12,000 |
| Professional Services | \$1,000 | \$1,000 |
| Travel & Subst. - Guidance | \$1,000 | \$1,000 |
| Field Trip | \$7,000 | \$7,000 |
| General Supplies - Regular | \$20,000 | \$20,000 |

| | | |
|---|------------------|-----------------|
| General Supplies - Severe | \$750 | \$750 |
| Supplies - Literacy | \$3,000 | \$3,000 |
| Sports Supplies | \$2,000 | \$2,000 |
| Science Supplies | \$1,200 | \$1,200 |
| CTS Regular Instruction | \$3,000 | \$3,000 |
| Fine Art Supplies | \$1,000 | \$1,000 |
| Textbooks | \$4,000 | \$4,000 |
| Library Books | \$3,000 | \$3,000 |
| Periodicals | \$1,000 | \$1,000 |
| Outdoor Education | \$1,500 | \$1,500 |
| Furniture and Equip | \$2,500 | \$2,500 |
| Prior Year Surplus/Deficit | \$0 | -\$15,888 |
| Budget Adjustments | \$30,293 | \$1,342 |
| | \$94,243 | \$49,404 |
| School Administration Budget | | |
| Inservice / Prof Dev | \$2,415 | \$2,415 |
| Prof Services Computers | \$1,000 | \$1,000 |
| Postage | \$1,000 | \$1,000 |
| Telephone | \$4,000 | \$4,000 |
| | \$8,415 | \$8,415 |
| Computer Technology | | |
| Computer Tech Purchases | \$4,000 | \$4,000 |
| Attendance Initiative | | |
| Supplies | \$3,000 | \$3,000 |
| Total Transferable Budget Allocation | \$110,708 | \$65,869 |
| Non-transferable Budget Allocation | | |
| First Nations, Metis and Inuit | | |
| Professional Services | \$5,000 | \$5,000 |
| Field Trips | \$5,000 | \$5,000 |
| Supplies | \$6,418 | \$6,418 |
| Prior Year Surplus/Deficit | \$0 | \$569 |
| | \$16,418 | \$16,987 |
| Donations | | |
| Donations | \$0 | -\$6,155 |
| Other Funding | | |
| Industry Funding - LTA | 0 | \$33,600 |
| Attendance Initiative | | |
| Supplies | \$0 | \$1,000 |
| Non-transferable Budget Allocation | \$16,418 | \$45,432 |

| | | |
|---------------------------|--------------------|--------------------|
| | | |
| TOTAL EXPENDITURES | \$1,777,448 | \$1,831,274 |

Grouard
2018-2019 Spring Budget

Revenue

| Non-Transferable Personnel Allocation | 18-19 June Budget | 17-18 final Nov. budget |
|--|-------------------|-------------------------|
| Salary Allocations | \$803,121 | \$786,643 |
| Non-Transferable Personnel Allocation | \$803,121 | \$786,643 |
| Revenue And Allocations To Budget Center | 94% | 94% |

| Transferable Budget Allocations | 18-19 June Budget | 17-18 final Nov. budget |
|--|-------------------|-------------------------|
| Transferable Budget Allocations | \$45,805 | \$44,871 |
| Revenue And Allocations To Budget Center | 5% | 5% |

| Non-Transferable Budget Allocations | 18-19 June Budget | 17-18 final Nov. budget |
|--|-------------------|-------------------------|
| Non-Transferable Budget Allocations | \$7,402 | \$5,587 |
| Revenue And Allocations To Budget Center | 1% | 1% |

| Other Items | 18-19 June Budget | 17-18 final Nov. budget |
|--|-------------------|-------------------------|
| Carry Forward Allocation | \$0 | \$1,793 |
| Other Items | \$0 | \$1,793 |
| Revenue And Allocations To Budget Center | 0% | 0% |

| | | |
|----------------|------------------|------------------|
| Revenue | \$856,328 | \$838,894 |
|----------------|------------------|------------------|

Expenditures

| | 18-19 June Budget | 17-18 final Nov. budget |
|---------------------------------|-------------------|-------------------------|
| Certificated | \$659,921 | \$646,943 |
| Uncertificated | \$143,200 | \$139,700 |
| Transferable Budget Allocations | | |
| SCHOOL REGULAR BUDGET | \$38,824 | \$39,398 |
| School Photocopier | \$9,000 | \$9,000 |
| School Internet | \$400 | \$400 |
| Student Enrichment Program | \$900 | \$900 |
| Field Trip | \$8,000 | \$8,000 |
| General Supplies - Regular | \$4,588 | \$4,588 |
| Supplies - Literacy | \$1,557 | \$1,557 |
| Sports Supplies | \$1,000 | \$1,000 |
| Science Supplies | \$1,000 | \$1,000 |
| CTS Regular Instruction | \$1,000 | \$1,000 |
| Fine Art Supplies | \$1,000 | \$1,000 |
| Awards | \$1,000 | \$1,000 |
| Textbooks | \$2,000 | \$2,000 |
| Library Books | \$1,000 | \$1,000 |
| Periodicals | \$1,000 | \$1,000 |
| Computer Software | \$200 | \$200 |
| Outdoor Education | \$2,000 | \$2,000 |
| Furniture and Equip | \$2,000 | \$2,000 |
| Prior Year Surplus/Deficit | \$0 | \$1,793 |
| Budget Adjustments | \$1,179 | -\$40 |
| SCHOOL ADMIN BUDGET | \$7,265 | \$7,265 |
| Inservice / Prof Dev | \$3,000 | \$3,000 |

| | | | |
|--|-------------------------------|------------------|------------------|
| | Postage | \$500 | \$500 |
| | Travel and Subst. School Admi | \$1,565 | \$1,565 |
| | Employee/Student Accident | \$200 | \$200 |
| | Telephone | \$2,000 | \$2,000 |
| Transferable Budget Allocations | | \$46,089 | \$46,663 |
| Non-Transferable Budget Allocations | | | |
| FNMI | | \$7,118 | \$7,402 |
| | Bus Drivers FNMI field trip | \$3,000 | \$3,000 |
| | Field Trips | \$3,000 | \$3,000 |
| | Supplies - FNMI | \$1,118 | \$1,118 |
| | Prior Year Surplus/Deficit | \$0 | \$284 |
| DONATIONS | | \$0 | -\$2,565 |
| | Donation to Schools | \$0 | -\$2,565 |
| CENOVUS ATTENDANCE INITIATIVE | | \$0 | \$750 |
| | Supplies - Cenovus grant | \$0 | \$750 |
| Non-Transferable Budget Allocations | | \$7,118 | \$5,587 |
| Expenditures | | \$856,328 | \$838,893 |

Hillview
2018-2019 Spring Budget

| Revenue | | |
|--|--------------------------|--------------------------------|
| Non-Transferable Personnel Allocation | | |
| | 18-19 June Budget | 17-18 final Nov. budget |
| Salary Allocations | \$287,002 | \$281,724 |
| Non-Transferable Personnel Allocation | \$287,002 | \$281,724 |
| Revenue And Allocations To Budget Center | 92% | 92% |
| Transferable Budget Allocations | | |
| | 18-19 June Budget | 17-18 final Nov. budget |
| Transferable Budget Allocations | \$22,494 | \$22,805 |
| Revenue And Allocations To Budget Center | 7% | 7% |
| Non-Transferable Budget Allocations | | |
| | 18-19 June Budget | 17-18 final Nov. budget |
| Non-Transferable Budget Allocations | \$1,424 | \$2,032 |
| Revenue And Allocations To Budget Center | 0% | 1% |
| Revenue | \$310,919 | \$306,562 |

| Expenditures | | |
|---------------------------------|--------------------------|--------------------------------|
| | 18-19 June Budget | 17-18 final Nov. budget |
| Certificated | \$226,667 | \$222,351 |
| Uncertificated | \$60,335 | \$59,373 |
| Transferable Budget Allocations | | |
| SCHOOL REGULAR BUDGET | \$18,200 | \$18,606 |
| School Photocopier | \$8,000 | \$8,000 |
| School Internet | \$150 | \$150 |
| Field Trip | \$3,500 | \$3,500 |
| General Supplies - Regular | \$1,315 | \$1,315 |
| Supplies - Literacy | \$800 | \$800 |
| Sports Supplies | \$500 | \$500 |
| Science Supplies | \$800 | \$800 |
| Fine Art Supplies | \$600 | \$600 |
| Awards | \$400 | \$400 |
| Textbooks | \$400 | \$400 |
| Library Books | \$500 | \$500 |
| Periodicals | \$950 | \$950 |
| Audio Visual Regular Instr. | \$500 | \$500 |
| Computer Software | \$150 | \$150 |
| Budget Adjustments | -\$365 | \$41 |
| SCHOOL ADMIN BUDGET | \$4,000 | \$4,000 |
| Inservice / Prof Dev | \$500 | \$500 |
| Prof Services Computers | \$1,300 | \$1,300 |
| Postage | \$100 | \$100 |
| Travel and Subst. School Admin | \$150 | \$150 |
| Employee/Student Accident | \$150 | \$150 |
| Telephone | \$1,800 | \$1,800 |
| ATTENDANCE INITIATIVE | \$200 | \$200 |
| Supplies | \$200 | \$200 |
| Transferable Budget Allocations | \$22,400 | \$22,806 |

| | | | |
|--|-----------------------------|------------------|------------------|
| Non-Transferable Budget Allocations | | | |
| FNMI | | \$1,518 | \$1,518 |
| | Bus Drivers FNMI field trip | \$500 | \$500 |
| | Prof Services | \$500 | \$500 |
| | Field Trips | \$18 | \$18 |
| | Supplies - FNMI | \$500 | \$500 |
| DONATIONS | | \$0 | \$14 |
| | Donation to Schools | \$0 | \$14 |
| CENOVUS ATTENDANCE INITIATIVE | | \$0 | \$500 |
| | Supplies - Cenovus grant | \$0 | \$500 |
| Non-Transferable Budget Allocations | | \$1,518 | \$2,032 |
| Expenditures | | \$310,920 | \$306,561 |

JF Dion
2018-2019 Spring Budget

| Revenue | | | |
|--|--------------------------|------------------|--------------------------------|
| | 18-19 June Budget | | 17-18 final Nov. budget |
| Non-Transferable Personnel Allocation | | | |
| Salary Allocations | | \$903,114 | \$852,105 |
| Industry Funded Staffing Allocation | | \$0 | \$27,000 |
| Non-Transferable Personnel Allocation | | \$903,114 | \$879,105 |
| Revenue And Allocations To Budget Center | | 94% | 94% |
| Transferable Budget Allocations | | | |
| Transferable Budget Allocations | | \$51,131 | \$46,917 |
| Revenue And Allocations To Budget Center | | 5% | 5% |
| Non-Transferable Budget Allocations | | | |
| Non-Transferable Budget Allocations | | \$8,921 | \$9,458 |
| Revenue And Allocations To Budget Center | | 1% | 1% |
| Other Items | | | |
| Carry Forward Allocation | | \$0 | \$746 |
| Other Items | | \$0 | \$746 |
| Revenue And Allocations To Budget Center | | 0% | 0% |
| Revenue | | \$963,166 | \$936,225 |

| Expenditures | | | |
|--|--------------------------|------------------|--------------------------------|
| | 18-19 June Budget | | 17-18 final Nov. budget |
| Certificated | | \$658,204 | \$644,790 |
| Uncertificated | | \$244,910 | \$234,315 |
| Transferable Budget Allocations | | | |
| SCHOOL REGULAR BUDGET | | \$37,865 | \$33,763 |
| School Photocopier | \$7,000 | | \$7,000 |
| Travel & Subst. - Guidance | \$2,500 | | \$2,500 |
| School Internet | \$350 | | \$350 |
| Field Trip | \$1,500 | | \$1,500 |
| General Supplies - Regular | \$7,781 | | \$7,781 |
| Supplies - Literacy | \$5,000 | | \$5,000 |
| Sports Supplies | \$1,500 | | \$1,500 |
| Science Supplies | \$250 | | \$250 |
| Awards | \$500 | | \$500 |
| Textbooks | \$1,500 | | \$1,500 |
| Library Books | \$2,000 | | \$2,000 |
| Periodicals | \$500 | | \$500 |
| Computer Software | \$250 | | \$250 |
| Furniture and Equip | \$3,670 | | \$3,670 |
| Prior Year Surplus/Deficit | \$0 | | \$746 |
| Budget Adjustments | \$3,564 | | -\$1,284 |
| SCHOOL ADMIN BUDGET | | \$11,200 | \$11,200 |
| Inservice / Prof Dev | \$4,000 | | \$4,000 |
| Prof Services Computers | \$1,500 | | \$1,500 |
| Postage | \$500 | | \$500 |

| | | | | |
|--|--------------------------------|--------------------------|------------------|--------------------------------|
| | Travel and Subst. School Admin | \$3,000 | | \$3,000 |
| | Employee/Student Accident | \$200 | | \$200 |
| | Telephone | \$2,000 | | \$2,000 |
| COMPUTER TECHNOLOGY | | | \$1,500 | \$1,500 |
| | Computer Tech Purchases | \$1,500 | | \$1,500 |
| ATTENDANCE INITIATIVE | | | \$1,200 | \$1,200 |
| | Supplies | \$1,200 | | \$1,200 |
| Transferable Budget Allocations | | | \$51,765 | \$47,663 |
| Non-Transferable Budget Allocations | | 18-19 June Budget | | 17-18 final Nov. budget |
| FNMI | | | \$8,286 | \$7,877 |
| | Prof Services | \$3,000 | | \$3,000 |
| | Supplies - FNMI | \$5,286 | | \$5,286 |
| | Prior Year Surplus/Deficit | \$0 | | -\$409 |
| DONATIONS | | | \$0 | \$831 |
| | Donation to Schools | \$0 | | \$831 |
| CENOVUS ATTENDANCE INITIATIVE | | | \$0 | \$750 |
| | Supplies - Cenovus grant | \$0 | | \$750 |
| Non-Transferable Budget Allocations | | | \$8,286 | \$9,458 |
| Expenditures | | | \$963,165 | \$936,226 |

Mistassiniy
2018-2019 Spring Budget

| Revenue | | | |
|--|--|--------------------------|--------------------------------|
| | | 18-19 June Budget | 17-18 final Nov. budget |
| Non-Transferable Personnel Allocation | | | |
| Salary Allocations | | \$2,421,046 | \$2,471,794 |
| Non-Transferable Personnel Allocation | | \$2,528,161 | \$2,471,794 |
| Revenue And Allocations To Budget Center | | 94% | 93% |
| Transferable Budget Allocations | | | |
| Transferable Budget Allocations | | \$148,797 | \$152,022 |
| Revenue And Allocations To Budget Center | | 6% | 6% |
| Non-Transferable Budget Allocations | | | |
| Non-Transferable Budget Allocations | | \$26,952 | \$17,640 |
| Revenue And Allocations To Budget Center | | 1% | 1% |
| Other Items | | | |
| Carry Forward Allocation | | \$0 | \$15,000 |
| Other Items | | \$0 | \$15,000 |
| Revenue And Allocations To Budget Center | | 0% | 1% |
| Revenue | | \$2,596,795 | \$2,656,456 |

| Expenditures | | | |
|--|-----------------------------|--------------------------|--------------------------------|
| | | 18-19 June Budget | 17-18 final Nov. budget |
| Certificated | | \$2,082,006 | \$2,146,674 |
| Uncertificated | | \$339,040 | \$325,120 |
| Transferable Budget Allocations | | | |
| SCHOOL REGULAR BUDGET | | \$111,782 | \$133,422 |
| | School Photocopier | \$29,767 | \$29,767 |
| | Travel & Subst. - Guidance | \$4,000 | \$4,000 |
| | School Internet | \$1,500 | \$1,500 |
| | Correspondence | \$300 | \$300 |
| | Student Enrichment Program | \$2,000 | \$2,000 |
| | Field Trip | \$20,000 | \$20,000 |
| | General Supplies - Regular | \$26,964 | \$26,964 |
| | General Supplies - Severe | \$500 | \$500 |
| | General Supplies Testing | \$1,000 | \$1,000 |
| | Supplies - Literacy | \$2,000 | \$2,000 |
| | Sports Supplies | \$1,500 | \$1,500 |
| | Science Supplies | \$4,000 | \$4,000 |
| | CTS Regular Instruction | \$14,000 | \$14,000 |
| | Fine Art Supplies | \$3,000 | \$3,000 |
| | Awards | \$4,000 | \$4,000 |
| | Textbooks | \$10,000 | \$10,000 |
| | Library Books | \$2,000 | \$2,000 |
| | Periodicals | \$500 | \$500 |
| | Audio Visual Regular Instr. | \$500 | \$500 |
| | Computer Software | \$1,000 | \$1,000 |
| | Furniture and Equip | \$3,000 | \$3,000 |
| | Regional Resource Centre | \$250 | \$250 |
| | Prior Year Surplus/Deficit | \$0 | \$15,000 |
| | Budget Adjustments | -\$19,999 | -\$13,359 |
| SCHOOL ADMIN BUDGET | | \$18,600 | \$18,600 |

| | | | |
|--|--------------------------------|--------------------|--------------------|
| | Inservice / Prof Dev | \$5,000 | \$5,000 |
| | Prof Services Computers | \$2,000 | \$2,000 |
| | Printing and Binding | \$500 | \$500 |
| | Postage | \$500 | \$500 |
| | Travel and Subst. School Admin | \$3,000 | \$3,000 |
| | Employee/Student Accident | \$600 | \$600 |
| | Telephone | \$7,000 | \$7,000 |
| COMPUTER TECHNOLOGY | | | |
| | Computer Tech Purchases | \$10,000 | \$10,000 |
| ATTENDANCE INITIATIVE | | | |
| | Supplies | \$5,000 | \$5,000 |
| Transferable Budget Allocations | | \$145,382 | \$167,022 |
| Non-Transferable Budget Allocations | | | |
| FNMI | | \$30,368 | \$27,616 |
| | Bus Drivers FNMI field trip | \$2,000 | \$2,000 |
| | Prof Services | \$6,000 | \$6,000 |
| | Field Trips | \$4,000 | \$4,000 |
| | Supplies - FNMI | \$12,368 | \$12,368 |
| | Furniture and Equip - Cultural | \$6,000 | \$6,000 |
| | Prior Year Surplus/Deficit | \$0 | -\$2,752 |
| DONATIONS | | | |
| | Donation to Schools | \$0 | -\$10,976 |
| CENOVUS ATTENDANCE INITIATIVE | | | |
| | Supplies - Cenovus grant | \$0 | \$1,000 |
| Non-Transferable Budget Allocations | | \$30,368 | \$17,640 |
| Expenditures | | \$2,596,796 | \$2,656,456 |

Paddle Prairie
2018-2019 Spring Budget

| Revenue | | | |
|--|--------------------------|------------------|--------------------------------|
| | 18-19 June Budget | | 17-18 final Nov. budget |
| Non-Transferable Personnel Allocation | | | |
| Salary Allocations | | \$917,156 | \$896,848 |
| Non-Transferable Personnel Allocation | | \$917,156 | \$896,848 |
| Revenue And Allocations To Budget Center | | 93% | 93% |
| Transferable Budget Allocations | | | |
| Transferable Budget Allocations | | \$61,454 | \$63,419 |
| Revenue And Allocations To Budget Center | | 6% | 7% |
| Non-Transferable Budget Allocations | | | |
| Non-Transferable Budget Allocations | | \$10,629 | \$10,412 |
| Revenue And Allocations To Budget Center | | 1% | 1% |
| Other Items | | | |
| Carry Forward Allocation | | -\$3,297 | -\$3,297 |
| Other Items | | -\$3,297 | -\$3,297 |
| Revenue And Allocations To Budget Center | | 0% | 0% |
| Revenue | | \$985,942 | \$967,383 |

| Expenditures | | | |
|--|--------------------------|-----------|--------------------------------|
| | 18-19 June Budget | | 17-18 final Nov. budget |
| Certificated | | \$766,170 | \$751,338 |
| Uncertificated | | \$150,986 | \$145,510 |
| Transferable Budget Allocations | | | |
| SCHOOL ECS BUDGET | | \$1,500 | \$1,500 |
| Instructional | \$1,000 | | \$1,000 |
| ECS Library Books | \$500 | | \$500 |
| SCHOOL REGULAR BUDGET | | \$49,243 | \$51,777 |
| School Photocopier | \$9,000 | | \$9,000 |
| Travel & Subst. - Guidance | \$1,000 | | \$1,000 |
| School Internet | \$400 | | \$400 |
| Correspondence | \$2,500 | | \$2,500 |
| Field Trip | \$5,000 | | \$5,000 |
| General Supplies - Regular | \$10,459 | | \$10,459 |
| General Supplies - Severe | \$500 | | \$500 |
| Supplies - Literacy | \$4,500 | | \$4,500 |
| Sports Supplies | \$2,000 | | \$2,000 |
| Science Supplies | \$500 | | \$500 |
| CTS Regular Instruction | \$5,000 | | \$5,000 |
| Fine Art Supplies | \$1,000 | | \$1,000 |
| Textbooks | \$4,500 | | \$4,500 |
| Library Books | \$1,000 | | \$1,000 |
| Periodicals | \$200 | | \$200 |
| Computer Software | \$200 | | \$200 |
| Furniture and Equip | \$3,000 | | \$3,000 |
| Regional Resource Centre | \$100 | | \$100 |
| Prior Year Surplus/Deficit | \$0 | | \$918 |

| | | | | | |
|--|--------------------------------|--|--------------------------|--------------------------------|------------------|
| | Budget Adjustments | | -\$1,616 | | \$0 |
| SCHOOL ADMIN BUDGET | | | | \$9,200 | \$9,200 |
| | Inservice / Prof Dev | | \$2,000 | | \$2,000 |
| | Prof Services Computers | | \$500 | | \$500 |
| | Postage | | \$1,000 | | \$1,000 |
| | Travel and Subst. School Admin | | \$3,000 | | \$3,000 |
| | Employee/Student Accident | | \$200 | | \$200 |
| | Telephone | | \$2,500 | | \$2,500 |
| COMPUTER TECHNOLOGY | | | | \$1,000 | \$1,000 |
| | Computer Tech Purchases | | \$1,000 | | \$1,000 |
| ATTENDANCE INITIATIVE | | | | \$500 | \$500 |
| | Supplies | | \$500 | | \$500 |
| Transferable Budget Allocations | | | | \$61,443 | \$63,977 |
| Non-Transferable Budget Allocations | | | 18-19 June Budget | 17-18 final Nov. budget | |
| FNMI | | | | \$7,344 | \$7,344 |
| | Bus Drivers FNMI field trip | | \$500 | | \$500 |
| | Prof Services | | \$3,000 | | \$3,000 |
| | Field Trips | | \$1,500 | | \$1,500 |
| | Supplies - FNMI | | \$1,344 | | \$1,344 |
| | Furniture and Equip - Cultural | | \$1,000 | | \$1,000 |
| DONATIONS | | | | \$0 | -\$1,786 |
| | Donation to Schools | | \$0 | | -\$1,786 |
| CENOVUS ATTENDANCE INITIATIVE | | | | \$0 | \$1,000 |
| | Supplies - Cenovus grant | | \$0 | | \$1,000 |
| Non-Transferable Budget Allocations | | | | \$7,344 | \$6,558 |
| Expenditures | | | | \$985,943 | \$967,383 |

**Pelican Mountain
2018-2019 Spring Budget**

| Revenue | | | |
|--|--|--------------------------|--------------------------------|
| | | 18-19 June Budget | 17-18 final Nov. budget |
| Non-Transferable Personnel Allocation | | | |
| Salary Allocations | | \$308,190 | \$302,482 |
| Non-Transferable Personnel Allocation | | \$308,190 | \$302,482 |
| Revenue And Allocations To Budget Center | | 93% | 88% |
| Transferable Budget Allocations | | | |
| Transferable Budget Allocations | | \$23,076 | \$23,090 |
| Revenue And Allocations To Budget Center | | 7% | 7% |
| Non-Transferable Budget Allocations | | | |
| Non-Transferable Budget Allocations | | \$1,613 | \$7,227 |
| Revenue And Allocations To Budget Center | | 0% | 2% |
| Other Items | | | |
| Carry Forward Allocation | | \$0 | \$9,019 |
| Other Items | | \$0 | \$9,019 |
| Revenue And Allocations To Budget Center | | 0% | 3% |
| Revenue | | \$332,880 | \$341,818 |

| Expenditures | | | |
|--|-----------------------------|--------------------------|--------------------------------|
| | | 18-19 June Budget | 17-18 final Nov. budget |
| Certificated | | \$231,295 | \$226,917 |
| Uncertificated | | \$76,895 | \$75,565 |
| Transferable Budget Allocations | | | |
| SCHOOL ECS BUDGET | | \$150 | \$150 |
| | Instructional | \$100 | \$100 |
| | Regional Resource Centre | \$50 | \$50 |
| SCHOOL REGULAR BUDGET | | \$16,633 | \$25,759 |
| | School Photocopier | \$7,000 | \$7,000 |
| | School Internet | \$200 | \$200 |
| | Field Trip | \$1,000 | \$1,000 |
| | General Supplies - Regular | \$3,238 | \$3,238 |
| | Supplies - Literacy | \$2,000 | \$2,000 |
| | Sports Supplies | \$250 | \$250 |
| | Science Supplies | \$200 | \$200 |
| | Fine Art Supplies | \$100 | \$100 |
| | Awards | \$400 | \$400 |
| | Textbooks | \$300 | \$300 |
| | Library Books | \$1,000 | \$1,000 |
| | Periodicals | \$100 | \$100 |
| | Audio Visual Regular Instr. | \$500 | \$500 |
| | Computer Software | \$200 | \$200 |
| | Furniture and Equip | \$9,519 | \$9,519 |
| | Regional Resource Centre | \$50 | \$50 |
| | Budget Adjustments | -\$9,424 | -\$298 |
| SCHOOL ADMIN BUDGET | | \$5,200 | \$5,200 |

| | | | |
|--|------------------------------|------------------|------------------|
| | Inservice / Prof Dev | \$1,200 | \$1,200 |
| | Prof Services Computers | \$1,000 | \$1,000 |
| | Postage | \$200 | \$200 |
| | Travel and Subst. School Adm | \$500 | \$500 |
| | Employee/Student Accident | \$100 | \$100 |
| | Telephone | \$2,200 | \$2,200 |
| ATTENDANCE INITIATIVE | | | |
| | Supplies | \$1,000 | \$1,000 |
| Transferable Budget Allocations | | \$22,983 | \$32,109 |
| Non-Transferable Budget Allocations | | | |
| FNMI | | \$1,708 | \$1,613 |
| | Bus Drivers FNMI field trip | \$500 | \$500 |
| | Field Trips | \$500 | \$500 |
| | Supplies - FNMI | \$708 | \$708 |
| | Prior Year Surplus/Deficit | \$0 | -\$95 |
| DONATIONS | | \$0 | \$5,114 |
| | Donation to Schools | \$0 | \$5,114 |
| CENOVUS ATTENDANCE INITIATIVE | | \$0 | \$500 |
| | Supplies - Cenovus grant | \$0 | \$500 |
| Non-Transferable Budget Allocations | | \$1,708 | \$7,227 |
| Expenditures | | \$332,881 | \$341,818 |

St. Theresa
2018-2019 Spring Budget

| Revenue | | | |
|--|--------------------------|-------------|--------------------------------|
| | 18-19 June Budget | | 17-18 final Nov. budget |
| Non-Transferable Personnel Allocation | | | |
| Salary Allocations | | \$3,352,450 | \$3,285,386 |
| Non-Transferable Personnel Allocation | | \$3,352,450 | \$3,285,386 |
| Revenue And Allocations To Budget Center | | 96% | 95% |
| Transferable Budget Allocations | | | |
| Transferable Budget Allocations | | \$116,741 | \$119,032 |
| Revenue And Allocations To Budget Center | | 3% | 3% |
| Non-Transferable Budget Allocations | | | |
| Non-Transferable Budget Allocations | | \$31,222 | \$38,249 |
| Revenue And Allocations To Budget Center | | 1% | 1% |
| Other Items | | | |
| Carry Forward Allocation | | \$0 | \$15,000 |
| Other Items | | \$0 | \$15,000 |
| Revenue And Allocations To Budget Center | | 0% | 0% |

| | | |
|----------------|--------------------|--------------------|
| Revenue | \$3,500,414 | \$3,457,667 |
|----------------|--------------------|--------------------|

| Expenditures | | | |
|---------------------------------|--------------------------|-------------|--------------------------------|
| | 18-19 June Budget | | 17-18 final Nov. budget |
| Certificated | | \$2,392,860 | \$2,345,586 |
| Uncertificated | | \$959,590 | \$939,800 |
| Transferable Budget Allocations | | | |
| SCHOOL ECS BUDGET | | \$500 | \$500 |
| ECS Library Books | \$500 | | \$500 |
| SCHOOL REGULAR BUDGET | | \$85,459 | \$104,932 |
| Casual Wages | \$4,500 | | \$4,500 |
| School Photocopier | \$25,000 | | \$25,000 |
| Travel & Subst. - Guidance | \$3,000 | | \$3,000 |
| R & M Instructional Equipment | \$500 | | \$500 |
| Field Trip | \$6,000 | | \$6,000 |
| General Supplies - Regular | \$34,767 | | \$34,767 |
| Supplies - Literacy | \$2,000 | | \$2,000 |
| Sports Supplies | \$1,000 | | \$1,000 |
| Science Supplies | \$500 | | \$500 |
| Awards | \$1,000 | | \$1,000 |
| Textbooks | \$4,500 | | \$4,500 |
| Library Books | \$1,000 | | \$1,000 |
| Periodicals | \$500 | | \$500 |
| Computer Software | \$3,000 | | \$3,000 |
| Furniture and Equip | \$7,000 | | \$7,000 |
| Regional Resource Centre | \$300 | | \$300 |
| Prior Year Surplus/Deficit | \$0 | | \$15,000 |
| Budget Adjustments | -\$9,108 | | -\$4,635 |
| SCHOOL ADMIN BUDGET | | \$17,600 | \$17,600 |
| Inservice / Prof Dev | \$4,000 | | \$4,000 |
| Prof Services Computers | \$500 | | \$500 |
| Printing and Binding | \$250 | | \$250 |

| | | | |
|--|--------------------------------|--------------------|--------------------|
| | Postage | \$2,200 | \$2,200 |
| | Travel and Subst. School Admin | \$4,000 | \$4,000 |
| | Employee/Student Accident | \$650 | \$650 |
| | Telephone | \$6,000 | \$6,000 |
| COMPUTER TECHNOLOGY | | \$5,000 | \$5,000 |
| | Computer Tech Purchases | \$5,000 | \$5,000 |
| ATTENDANCE INITIATIVE | | \$6,000 | \$6,000 |
| | Supplies | \$6,000 | \$6,000 |
| Transferable Budget Allocations | | \$114,559 | \$134,032 |
| Non-Transferable Budget Allocations | | | |
| FNMI | | \$33,405 | \$31,886 |
| | Bus Drivers FNMI field trip | \$2,000 | \$2,000 |
| | Prof Services | \$5,000 | \$5,000 |
| | Field Trips | \$9,000 | \$9,000 |
| | Supplies - FNMI | \$17,405 | \$17,405 |
| | Prior Year Surplus/Deficit | \$0 | -\$1,519 |
| DONATIONS | | \$0 | \$5,363 |
| | Donation to Schools | \$0 | \$5,363 |
| CENOVUS ATTENDANCE INITIATIVE | | \$0 | \$1,000 |
| | Supplies - Cenovus grant | \$0 | \$1,000 |
| Non-Transferable Budget Allocations | | \$33,405 | \$38,249 |
| Expenditures | | \$3,500,414 | \$3,457,667 |

Susa Creek
2018-2019 Spring Budget

| Revenue | | | |
|--|--------------------------|------------------|--------------------------------|
| | 18-19 June Budget | | 17-18 final Nov. budget |
| Non-Transferable Personnel Allocation | | | |
| Salary Allocations | | \$417,971 | \$410,035 |
| Non-Transferable Personnel Allocation | | \$417,971 | \$410,035 |
| Revenue And Allocations To Budget Center | | 92% | 87% |
| Transferable Budget Allocations | | | |
| Transferable Budget Allocations | | \$33,107 | \$33,771 |
| Revenue And Allocations To Budget Center | | 7% | 7% |
| Non-Transferable Budget Allocations | | | |
| Non-Transferable Budget Allocations | | \$3,891 | \$17,410 |
| Revenue And Allocations To Budget Center | | 1% | 4% |
| Other Items | | | |
| Carry Forward Allocation | | \$0 | \$12,143 |
| Other Items | | \$0 | \$12,143 |
| Revenue And Allocations To Budget Center | | 0% | 3% |
| Revenue | | \$454,969 | \$473,359 |

| Expenditures | | | |
|--|----------------------------|-----------|--------------------------------|
| | 18-19 June Budget | | 17-18 final Nov. budget |
| Certificated | | \$334,875 | \$328,374 |
| Uncertificated | | \$83,096 | \$81,661 |
| Transferable Budget Allocations | | | |
| SCHOOL ECS BUDGET | | \$500 | \$500 |
| | Instructional | \$500 | \$500 |
| SCHOOL REGULAR BUDGET | | \$25,842 | \$37,414 |
| | Casual Wages | \$400 | \$400 |
| | School Photocopier | \$4,000 | \$4,000 |
| | Prof. Services | \$200 | \$200 |
| | Field Trip | \$2,000 | \$2,000 |
| | General Supplies - Regula | \$6,859 | \$6,859 |
| | Supplies - Literacy | \$5,000 | \$5,000 |
| | Sports Supplies | \$500 | \$500 |
| | Science Supplies | \$500 | \$500 |
| | CTS Regular Instruction | \$1,500 | \$1,500 |
| | Fine Art Supplies | \$500 | \$500 |
| | Awards | \$200 | \$200 |
| | Textbooks | \$500 | \$500 |
| | Library Books | \$1,500 | \$1,500 |
| | Periodicals | \$300 | \$300 |
| | Furniture and Equip | \$8,000 | \$8,000 |
| | Prior Year Surplus/Deficit | \$0 | \$143 |
| | Budget Adjustments | -\$6,117 | \$5,312 |

| | | | | | |
|--|----------------------------|---------|------------------|----------|------------------|
| SCHOOL ADMIN BUDGET | | | \$6,000 | | \$6,000 |
| | Inservice - Orientation | \$200 | | \$200 | |
| | Inservice / Prof Dev | \$1,000 | | \$1,000 | |
| | Printing and Binding | \$200 | | \$200 | |
| | Postage | \$400 | | \$400 | |
| | Travel and Subst. School | \$2,000 | | \$2,000 | |
| | Employee/Student Accide | \$200 | | \$200 | |
| | Telephone | \$2,000 | | \$2,000 | |
| COMPUTER TECHNOLOGY | | | \$1,000 | | \$1,000 |
| | Computer Tech Purchase | \$1,000 | | \$1,000 | |
| ATTENDANCE INITIATIVE | | | \$1,000 | | \$1,000 |
| | Supplies | \$1,000 | | \$1,000 | |
| Transferable Budget Allocations | | | \$34,342 | | \$45,914 |
| Non-Transferable Budget Allocations | | | | | |
| FNMI | | | \$2,657 | | \$4,081 |
| | Field Trips | \$2,000 | | \$2,000 | |
| | Supplies - FNMI | \$657 | | \$657 | |
| | Prior Year Surplus/Deficit | \$0 | | \$1,424 | |
| DONATIONS | | | \$0 | | \$12,829 |
| | Donation to Schools | \$0 | | \$12,829 | |
| CENOVUS ATTENDANCE INITIATIVE | | | \$0 | | \$500 |
| | Supplies - Cenovus grant | \$0 | | \$500 | |
| Non-Transferable Budget Allocations | | | \$2,657 | | \$17,410 |
| Expenditures | | | \$454,970 | | \$473,359 |

**Career Pathways
2018-2019 Spring Budget**

Revenue And Allocations To Budget Center

| Non-Transferable Personnel Allocation | 18-19 June Budget | 17-18 final Nov. budget |
|--|-------------------|-------------------------|
| Salary Allocations | \$564,197 | \$447,028 |
| Non-Transferable Personnel Allocation | \$564,197 | \$447,028 |
| Revenue And Allocations To Budget Center | 84% | 83% |

| Transferable Budget Allocations | 18-19 June Budget | 17-18 final Nov. budget |
|--|-------------------|-------------------------|
| Transferable Budget Allocations | \$80,725 | \$77,961 |
| Revenue And Allocations To Budget Center | 15% | 14% |

| Non-Transferable Budget Allocations | 18-19 June Budget | 17-18 final Nov. budget |
|--|-------------------|-------------------------|
| Non-Transferable Budget Allocations | \$7,094 | \$15,267 |
| Revenue And Allocations To Budget Center | 1% | 3% |

| Other Items | 18-19 June Budget | 17-18 final Nov. budget |
|--|-------------------|-------------------------|
| Carry Forward Allocation | \$0 | -\$989 |
| Other Items | \$0 | -\$989 |
| Revenue And Allocations To Budget Center | 0% | 0% |

| | | |
|---|------------------|------------------|
| Revenue And Allocations To Budget Center | \$652,016 | \$539,267 |
|---|------------------|------------------|

Expenditures

| | 18-19 June Budget | 17-18 final Nov. budget |
|---------------------------------|-------------------|-------------------------|
| Certificated | \$443,397 | \$329,553 |
| Uncertificated | \$120,800 | \$117,475 |
| Transferable Budget Allocations | | |
| SCHOOL REGULAR BUDGET | \$72,766 | \$65,313 |
| School Photocopier | \$3,800 | \$3,800 |
| Rent Building | \$10,000 | \$10,000 |
| Correspondence | \$300 | \$300 |
| Field Trip | \$2,500 | \$2,500 |
| General Supplies - Regular | \$7,500 | \$7,500 |
| Supplies - Literacy | \$800 | \$800 |
| CTS Regular Instruction | \$20,000 | \$20,000 |
| Awards | \$2,000 | \$2,000 |
| Textbooks | \$1,000 | \$1,000 |
| Periodicals | \$100 | \$100 |
| Audio Visual Regular Instr. | \$1,000 | \$1,000 |
| Computer Software | \$500 | \$500 |
| Furniture and Equip | \$1,500 | \$1,500 |
| Regional Resource Centre | \$100 | \$100 |
| Prior Year Surplus/Deficit | \$0 | -\$989 |
| Budget Adjustments | \$21,666 | \$15,202 |
| SCHOOL ADMIN BUDGET | \$9,075 | \$9,075 |
| Inservice / Prof Dev | \$2,000 | \$2,000 |
| Prof Services Computers | \$400 | \$400 |
| Postage | \$200 | \$200 |

| | | | | |
|--|------------------------------|--------------------------|--------------------------------|------------------|
| | Travel and Subst. School Acc | \$1,000 | \$1,000 | |
| | Employee/Student Accident | \$75 | \$75 | |
| | repairs - Vehicles | \$1,500 | \$1,500 | |
| | Telephone | \$900 | \$900 | |
| | Gas, Oil & Antifreeze | \$3,000 | \$3,000 | |
| COMPUTER TECHNOLOGY | | | \$1,500 | \$1,500 |
| | Computer Tech Purchases | \$1,500 | \$1,500 | |
| ATTENDANCE INITIATIVE | | | \$1,084 | \$1,084 |
| | Supplies | \$1,084 | \$1,084 | |
| Transferable Budget Allocations | | | \$84,425 | \$76,972 |
| Non-Transferable Budget Allocations | | 18-19 June Budget | 17-18 final Nov. budget | |
| FNMI | | | \$3,393 | \$6,524 |
| | Supplies - FNMI | \$3,393 | \$3,393 | |
| | Prior Year Surplus/Deficit | \$0 | \$3,131 | |
| DONATIONS | | | \$0 | \$8,243 |
| | Donation to Schools | \$0 | \$8,243 | |
| CENOVUS ATTENDANCE INITIATIVE | | | \$0 | \$500 |
| | Supplies - Cenovus grant | \$0 | \$500 | |
| Non-Transferable Budget Allocations | | | \$3,393 | \$15,267 |
| Expenditures | | | \$652,015 | \$539,267 |

**Five Year Investment Grant
2018-2019**

| Outcome 1 | Alberta's students are successful | Budget amount | Included in departments |
|----------------|---|----------------------|---|
| | Associate Superintendents | \$ 425,000 | Associate Superintendents |
| | Professional Learning through Coaching | \$ 1,000,000 | Pedagogical |
| | Attendance Improvement (DAL) | \$ 150,000 | Associate Superintendents |
| | Technology Plan | \$ 100,000 | System Computers |
| | Flexible Learning | \$ 200,000 | 0.8 FTE to CP, rest to Inst. Supply |
| | High School Literacy | \$ 200,000 | Literacy |
| | | | |
| Outcome 2 | The systemic education achievement gap between First Nations, Metis and Inuit students and all other students is eliminated. | | |
| | Land-based Learning and Culture Camp | \$ 500,000 | FNMI |
| | Language and Culture Instruction | \$ 250,000 | FNMI |
| | | | |
| Outcome 3 | Alberta's education system is inclusive | | |
| | Assistant Supervisors of Student Services | \$ 300,000 | Testing and Achieving |
| | Family Wellness Workers | \$ 850,000 | Testing and Achieving |
| | Staff Wellness Project | \$ 50,000 | Testing and Achieving |
| | School Food Services | \$ 350,000 | School Food Services |
| | | | |
| Outcome 4 | Alberta has excellent teachers, and school and school authority leaders. | | |
| | Professional Development for EAs | \$ 150,000 | Inservice and Training |
| | Leadership Development | \$ 200,000 | Inservice and Training |
| | Professional Learning for Community Based Ed. | \$ 250,000 | Inservice and Training |
| | | | |
| Key Priorities | | | |
| | Itinerant Subs | \$ 300,000 | Substitutes |
| | Principal Meetings | \$ 180,000 | Inservice and Training |
| | School Councils/Community Meetings (Northland Act) | \$ 150,000 | School Councils |
| | PupilTeacher Ratio adjustments | \$ 200,000 | 0.5 FTE at Anzac, the rest in Instructional Supply (\$150,000) |
| | | <u>\$ 5,805,000</u> | |

Note: The province increased the total amount from \$5,905,000 to \$6,112,000, so there will need to be additional amounts added to the plan.

| | |
|-------------------------------------|--------------------|
| Additional amount: Fleet management | \$150,000 |
| Additional amount: unassigned | \$157,000 |
| | \$6,112,000 |

NORTHLAND SCHOOL DIVISION NO. 61
2018/2019 SPRING BUDGET
CENTRAL SERVICES EXPENSES BY CATEGORY

| | <u>2018/2019</u> <u>Spring Budget</u> | <u>2017/2018</u> <u>Fall Budget</u> | <u>\$</u> <u>Change</u> | |
|---------------------------------------|--|--|----------------------------|---|
| Governance | | | | |
| Trustee Expenses | \$ 521,750 | \$ 441,750 | \$ 80,000 | |
| Election Expenses | 20,000 | 80,000 | \$ (60,000) | 1 |
| | <u>541,750</u> | <u>521,750</u> | <u>\$ 20,000</u> | |
| Education Executive | | | | |
| Superintendent | 675,979 | 915,515 | \$ (239,536) | 2 |
| Public Relations | 158,447 | 163,447 | \$ 5,000 | |
| Superintendent Office & PR | <u>834,426</u> | <u>1,078,962</u> | <u>(194,536)</u> | |
| Instructional Services-Central | | | | |
| Area Superintendents | 766,714 | 580,635 | \$ 186,079 | 3 |
| CTS Mobile | 25,000 | 98,912 | \$ (73,912) | |
| First Nations, Metis and Inuit | 1,003,814 | 2,233,045 | \$ (1,229,231) | 4 |
| Literacy | 345,741 | 370,970 | \$ (25,229) | |
| Occupational Health and Safety | 143,701 | 143,701 | \$ - | |
| Pedagogical | 1,136,641 | 1,024,578 | \$ 112,063 | 5 |
| System Computers | 1,375,172 | 2,038,231 | \$ (663,059) | 6 |
| School Councils | 70,000 | 150,240 | | |
| Testing and Achievement | <u>3,653,190</u> | <u>3,824,081</u> | <u>\$ (170,891)</u> | |
| | <u>8,519,973</u> | <u>10,464,393</u> | <u>\$ (1,944,420)</u> | |
| Instructional Services-Schools | | | | |
| Certificated Substitutes | 781,722 | 657,675 | \$ 124,047 | 7 |
| Boarding Home Allowances and Supplies | 133,200 | 133,200 | \$ - | |
| Training | 1,021,500 | 1,076,500 | \$ (55,000) | |
| Instructional Supply | <u>6,967,616</u> | <u>7,174,191</u> | <u>\$ (206,575)</u> | 8 |
| | <u>8,904,038</u> | <u>9,041,566</u> | <u>(137,528)</u> | |

| | | | | |
|--|-------------------|-------------------|-----------------------|----|
| Human Resources | 563,060 | 795,778 | \$ (232,718) | 9 |
| Business Services | 1,511,328 | 1,616,264 | \$ (104,936) | 10 |
| Facility Services | | | | |
| Facilities | 8,610,889 | 10,343,477 | \$ (1,732,588) | 11 |
| Infrastructure Maintenance Renewal (IMR) | 661,475 | 785,000 | \$ (123,525) | |
| | <u>9,272,364</u> | <u>11,128,477</u> | <u>\$ (1,856,113)</u> | |
| Student Transportation | 3,568,539 | 3,641,813 | \$ (73,274) | 12 |
| External Services | 5,103,160 | 5,245,919 | \$ (142,759) | 13 |
| | <u>38,818,638</u> | <u>43,534,922</u> | <u>4,716,284</u> | |

Notes

- 1 Election costs will be distributed over four years (\$80,000/4 = \$20,000/year)
- 2 The third associate superintendent position was moved from this department into the Area Superintendent department.
- 3 As #1.
- 4 This reduction in expenses is a result of the BCCE grant being no longer available, so the expenses associated with the grant were removed from the budget.
- 5 The Education Technology Coach and expenses was moved from the IT department to Pedagogical Support.
- 6 As above, as well as \$100,000 of the evergreen hardware purchases was moved into the five-year investment, and two of the Education Technology Coach positions were eliminated (unfilled).
- 7 Added the itinerant subs, and decreased travel budget.
- 8 Reduced the amount of leave budgeted, as fewer leaves were granted. In addition, about \$100,000 of the Five-year investment grant was allocated, and moved from the placeholder.
- 9 The substitute itinerant teachers were included in this budget in the Fall Budget, but have been moved into the Substitute budget for the Spring Budget.
- 10 Budget reductions due to deficit.
- 11 Budget reductions due to deficit, and reduction in revenue (due to the loss of three schools), and the loss of \$520,000 which was a one-time "refresh the schools) budget.
- 12 Reduction due to the loss of the three schools.
- 13 The budget reduction is related to the loss of the three schools in both the housing and School Food Services budgets.

**NORTHLAND SCHOOL DIVISION NO. 61
2018-2019 SPRING BUDGET
CENTRAL SERVICES STAFFING (FTEs)**

| | 2018/2018 Spring Budget | | 2017/2018 Spring Budget | | Change in FTE | |
|--|-------------------------|----------------|-------------------------|----------------|---------------|----------------|
| | Certificated | Uncertificated | Certificated | Uncertificated | Certificated | Uncertificated |
| Education Executive | | | | | | |
| Superintendent | 1 | 1.1 | 5 | 2.45 | -4 | -1.35 |
| Communications | 0 | 1 | 0 | 1 | 0 | 0 |
| | <u>1</u> | <u>2.1</u> | <u>5</u> | <u>3.45</u> | <u>-4</u> | <u>-1.35</u> |
| Instructional Services - Central | | | | | | |
| Associate Superintendent | 4.5 | 0 | 0 | 0 | 4.5 | 0 |
| Testing and Achieving/Pedogical | 11 | 14.25 | 7 | 20 | 4 | -5.75 |
| First Nations, Metis and Inuit | 3 | 0.25 | 3 | 0.25 | 0 | 0 |
| System Computers | 0 | 6.08 | 3 | 4.08 | -3 | 2 |
| | <u>18.5</u> | <u>20.58</u> | <u>13</u> | <u>24.33</u> | <u>5.5</u> | <u>-3.75</u> |
| Instructional Services - Schools | | | | | | |
| CTS mobile coordinator | 0 | 0 | 1 | 0 | -1 | 0 |
| Literacy | 1 | 0 | 1 | 0 | 0 | 0 |
| | <u>1</u> | <u>0</u> | <u>2</u> | <u>0</u> | <u>-1</u> | <u>0</u> |
| Human Resources | | | | | | |
| Director Human Resources | 1 | 2 | 1 | 2 | 0 | 0 |
| | <u>1</u> | <u>2</u> | <u>1</u> | <u>2</u> | <u>0</u> | <u>0</u> |
| Business Services | | | | | | |
| Financial Services | 0 | 11.4 | 0 | 11.3 | 0 | 0.1 |
| Purchasing & Contract Services | 0 | 1 | 0 | 1 | 0 | 0 |
| | <u>0</u> | <u>12.4</u> | <u>0</u> | <u>12.3</u> | <u>0</u> | <u>0.1</u> |
| Facility Services (Includes OH&S) | 0 | 52.06 | 0 | 57.96 | 0 | -5.9 |
| Student Transportation | 0 | 43 | 0 | 43.8 | 0 | -0.8 |
| External Services | 0 | 35.1 | 0 | 40.28 | 0 | -5.18 |
| | <u>21.5</u> | <u>167.24</u> | <u>21</u> | <u>184.12</u> | <u>0.5</u> | <u>-16.88</u> |

Notes:

Increase of 0.5 certificated positions. They are:

-4 in Superintendent office - these were the Associate Superintendents. They have been transferred to their own budget.

4.5 Associate Superintendents (one is the position for attendance, and it remains open) 5-year investment grant money. The .5 is the Maplewood manager.

4 Pedagogical Supervisors - 4 new hires. 5-year investment grant money.

-3 in System Computers. A loss of 3 (one Ed. Tech. Coach moving to Pedagogical Support, and two removed from the budget.

-1 in CTS mobile. This position was eliminated, due to the grant funding ending.

Decrease of 16.88 uncertificated positions. They are:

-5.5 Testing and Achievement. The wellness workers' salaries are higher than originally budgeted, so fewer positions are available.

2 in System Computers. The addition of one Helpdesk position, and an additional technician for Area 3 (east side).

-11.8 in Facilities, Transportation and External Services. This is the reduction in custodians, bus driver and cooks as a result of the transfer of the three schools to KTCEA.

**Associate Superintendents
2018-2019 Spring Budget**

| | 18-19 June Budget | 17-18 final Nov. budget |
|-------------------------------|-------------------|-------------------------|
| Expenditures | | |
| Certificated | \$746,713 | \$479,047 |
| Uncertificated | \$0 | \$101,588 |
| Other Operating Expens | | |
| AREA 1 | \$6,667 | \$0 |
| Travel - grant | \$6,667 | \$0 |
| AREA 2 | \$6,667 | \$0 |
| Travel - grant | \$6,667 | \$0 |
| AREA 3 | \$6,667 | \$0 |
| Travel - grant | \$6,667 | \$0 |
| Other Operating Expens | \$20,001 | \$0 |
| Expenditures | \$766,714 | \$580,635 |

**Boarding Home
2018-2019 Spring Budget**

| Expenditures | | |
|----------------------------------|-------------------|-------------------------|
| | 18-19 June Budget | 17-18 final Nov. budget |
| Other Operating Expenses | | |
| BOARDING ALLOWANCES AND EXPENSES | | \$133,200 |
| Boarding | \$88,000 | \$88,000 |
| Supplies | \$45,200 | \$45,200 |
| Other Operating Expenses | | \$133,200 |
| Expenditures | | \$133,200 |

**Inservice and Training
2018-2019 Spring Budget**

| Expenditures | | |
|-----------------------------------|-------------------|-------------------------|
| Other Operating Expenses | 18-19 June Budget | 17-18 final Nov. budget |
| IN-SERVICE | | \$241,500 |
| Orientation | \$100,000 | \$100,000 |
| University | \$30,000 | \$30,000 |
| PD (ATA) | \$51,500 | \$51,500 |
| Teacher Convention | \$60,000 | \$75,000 |
| Teacher Assist | \$0 | \$25,000 |
| FIVE YEAR INVESTMENT GRANT | | \$780,000 |
| Training - Paraprofessional | \$150,000 | \$150,000 |
| Inservice - Leadership Dev't | \$200,000 | \$200,000 |
| Prof Learning for Community Based | \$250,000 | \$250,000 |
| Principals Meeting and Inservice | \$180,000 | \$180,000 |
| TEACHER TRAINING PROGRAM | | \$0 |
| Inservice | \$0 | \$15,000 |
| Other Operating Expenses | | \$1,021,500 |
| | | \$1,076,500 |

| | | |
|---------------------|--------------------|--------------------|
| Expenditures | \$1,021,500 | \$1,076,500 |
|---------------------|--------------------|--------------------|

**CTS Mobile
2018-2019 Spring Budget**

| Expenditures | | |
|---------------------------------|-------------------|-------------------------|
| Other Operating Expenses | 18-19 June Budget | 17-18 final Nov. budget |
| OPERATING EXPENSES | | \$45,000 |
| Prof Services - Cenovus grant | \$25,000 | \$0 |
| Supplies - Cenovus grant | \$0 | \$45,000 |
| Other Operating Expenses | | \$25,000 |
| | | \$45,000 |
| Expenditures | \$25,000 | \$98,912 |

**First Nations, Metis and Inuit
2018-2019 Spring Budget**

| | 18-19 June Budget | 17-18 final Nov. budget |
|---|--------------------|-------------------------|
| Expenditures | | |
| Certificated | \$375,778 | \$372,428 |
| Uncertificated | \$16,835 | \$16,835 |
| Other Operating Expenses | | |
| FIVE YEAR INVESTMENT GRANT | \$400,000 | \$750,000 |
| Supplies - Land Based Learning | \$400,000 | \$500,000 |
| Supplies - Language/Culture instruction | | \$250,000 |
| OPERATING EXPENSES | \$203,700 | \$1,086,282 |
| Inservice | \$12,000 | \$12,000 |
| Prof Services | \$35,000 | \$35,000 |
| prof serv - projects | \$0 | \$59,000 |
| Office supp | \$600 | \$600 |
| Printing and Binding | \$500 | \$500 |
| Postage | \$100 | \$100 |
| Travel | \$25,000 | \$25,000 |
| Insurance | \$3,000 | \$3,000 |
| repairs - Vehicles | \$2,000 | \$2,000 |
| Telephone | \$2,500 | \$2,500 |
| Gas, Oil & Antifreeze | \$9,500 | \$9,500 |
| Tires & Tubes | \$2,000 | \$2,000 |
| Supplies | \$500 | \$500 |
| Supplies - grants (BCCE/Innovation) | \$111,000 | \$934,582 |
| Other Operating Expenses | \$603,700 | \$1,836,282 |
| Other Items | | |
| AMORTIZATION - UNSUPPORTED | \$7,500 | \$7,500 |
| Amortization Vehicle - Unsupp | \$7,500 | \$7,500 |
| Other Items | \$7,500 | \$7,500 |
| Expenditures | \$1,003,814 | \$2,233,045 |

**Instructional Supply
2018-2019 Spring Budget**

| Expenditures | | |
|--|--------------------------|--------------------------------|
| Certificated | 18-19 June Budget | 17-18 final Nov. budget |
| CERTIFICATED SALARY AND BENEFIT ITEMS | \$2,700,000 | \$2,500,000 |
| Teachers Retirement Fund | \$2,700,000 | \$2,500,000 |
| Certificated | \$2,700,000 | \$2,500,000 |
| | | |
| Uncertificated | | |
| UNCERTIFICATED SALARY AND BENEFIT ITEMS | \$0 | \$100,000 |
| Benefits Adjustment | \$0 | \$100,000 |
| EDUCATION LEAVE BENEFITS | \$75,000 | \$75,000 |
| Central services | \$75,000 | \$75,000 |
| Uncertificated | \$75,000 | \$175,000 |
| | | |
| Other Operating Expenses | | |
| OTHER FUNDING | \$190,300 | \$293,800 |
| Recruitment (1/3 share of JF Dion liaison) | \$24,000 | \$0 |
| Supplies - Apple Schools | \$166,300 | \$166,300 |
| Supplies - grants | \$0 | \$27,500 |
| Supplies - Flexible Learning | \$0 | \$100,000 |
| OPERATING EXPENSES | \$3,325,320 | \$3,328,393 |
| SGF Fundraising | \$500,000 | \$500,000 |
| School Based Donation | \$150,000 | \$16,073 |
| Five Year Investment Grant - uncommitted | \$420,000 | |
| Printing and Binding | \$20,000 | \$20,000 |
| Travel - 19 ADCS | \$9,000 | \$9,000 |
| Travel - 21 Chip Lake | \$1,200 | \$1,200 |
| Inter-School Transportation | \$1,000 | \$1,000 |
| Liability | \$64,000 | \$64,000 |
| Telephone | \$1,000 | \$1,000 |
| ADLC | \$35,000 | \$35,000 |
| Supplies | \$15,000 | \$15,000 |
| Supplies - SHIP | \$0 | \$60,000 |
| Northland Games | \$15,000 | \$15,000 |
| Special Approvals Tuition - Woodland | \$174,510 | \$215,000 |
| Special Approvals Tuition - Bigstone | \$1,919,610 | \$2,326,120 |
| Special Approvals Tuition - Central | \$0 | \$50,000 |

| | | | |
|---|--------------------------|--------------------|--------------------------------|
| COMMITTEES | | \$121,000 | \$121,000 |
| Mistassiniy (Desmarais) CEEC in Mistassiniy | \$100,000 | | \$100,000 |
| Printing and Binding | \$21,000 | | \$21,000 |
| Other Operating Expenses | | \$3,636,620 | \$3,743,193 |
| Other Items | 18-19 June Budget | | 17-18 final Nov. budget |
| AMORTIZATION - UNSUPPORTED | | \$224,340 | \$224,340 |
| AMORTIZATION - SUPPORTED | | \$13,093 | \$13,093 |
| AMORTIZATION - SUPPORTED EQUIPMENT | | \$318,563 | \$318,563 |
| Other Items | | \$555,996 | \$555,996 |
| Expenditures | | \$6,967,616 | \$7,174,189 |

**Literacy
2018-2019 Spring Budget**

| Expenditures | | |
|---------------------------------|--------------------------|--------------------------------|
| | 18-19 June Budget | 17-18 final Nov. budget |
| Certificated | | |
| Other Operating Expenses | | |
| FIVE YEAR INVESTMENT GRANT | \$200,000 | \$200,000 |
| Supplies - High School Literacy | \$200,000 | \$200,000 |
| OPERATING EXPENSES | | |
| Inservice | | |
| Office supp | | |
| Printing and Binding | | |
| Postage | | |
| Travel | | |
| Insurance | | |
| repairs - Vehicles | | |
| Telephone | | |
| Gas, Oil & Antifreeze | | |
| Periodicals | | |
| Computer Software | | |
| Furniture & Equipment | | |
| Other Operating Expenses | | |
| Other Items | | |
| AMORTIZATION - UNSUPPORTED | | |
| Other Items | | |
| Expenditures | \$345,741 | \$370,971 |

**Occupational Health and Safety
2018-2019 Spring Budget**

| Expenditures | | |
|---------------------------------|--------------------------|--------------------------------|
| | 18-19 June Budget | 17-18 final Nov. budget |
| Uncertificated | | |
| Other Operating Expenses | | |
| OPERATING EXPENSES | | |
| Inservice | | |
| Prof Services | | |
| Printing and Binding | | |
| Postage | | |
| Travel | | |
| Telephone | | |
| Supplies | | |
| Periodicals | | |
| Other Operating Expenses | | |
| Expenditures | \$143,701 | \$143,701 |

**Substitutes
2018-2019 Spring Budget**

| Expenditures | | |
|---|--------------------------|--------------------------------|
| | 18-19 June Budget | 17-18 final Nov. budget |
| Certificated | | |
| CERT. SUBS - REGULAR INSTRUCTION | \$540,000 | \$357,675 |
| Reg Instruct - 90 Central services | \$240,000 | \$240,000 |
| Reg Instruct - 90 Itinerant Teacher | \$300,000 | \$117,675 |
| CERT. SALARIES - EXT LEAVE | \$200,000 | \$200,000 |
| Central services | \$200,000 | \$200,000 |
| Certificated | \$740,000 | \$557,675 |
| Uncertificated | | |
| UNCERTIFIED SUBS - REG. | \$41,722 | \$100,000 |
| Central services | \$41,722 | \$100,000 |
| Uncertificated | \$41,722 | \$100,000 |
| Expenditures | \$781,722 | \$657,675 |

**Pedagogical
2018-2019 Spring Budget**

Expenditures

| | 18-19 June Budget | 17-18 final Nov. budget |
|---------------------------------|--------------------------|--------------------------------|
| Certificated | \$932,400 | \$795,600 |
| Other Operating Expenses | | |
| AREA 1 | \$78,120 | \$58,120 |
| Inservice | \$1,000 | \$1,000 |
| Office supp | \$1,500 | \$1,500 |
| Printing and Binding | \$500 | \$500 |
| Postage | \$200 | \$200 |
| Travel | \$8,520 | \$8,520 |
| Travel - grant | \$20,000 | \$0 |
| Insurance | \$1,600 | \$1,600 |
| repairs - Vehicles | \$1,000 | \$1,000 |
| Telephone | \$2,000 | \$2,000 |
| Gas, Oil & Antifreeze | \$10,000 | \$10,000 |
| Library Books | \$500 | \$500 |
| Periodicals | \$800 | \$800 |
| Furniture & Equipment | \$500 | \$500 |
| Amortization Vehicle - Unsupp | \$30,000 | \$30,000 |
| AREA 2 | \$46,900 | \$26,900 |
| Inservice | \$1,000 | \$1,000 |
| Office supp | \$1,500 | \$1,500 |
| Printing and Binding | \$500 | \$500 |
| Postage | \$200 | \$200 |
| Travel | \$30,000 | \$10,000 |
| Insurance | \$900 | \$900 |
| repairs - Vehicles | \$2,000 | \$2,000 |
| Telephone | \$2,000 | \$2,000 |
| Gas, Oil & Antifreeze | \$5,000 | \$5,000 |
| Tires & Tubes | \$1,000 | \$1,000 |
| Library Books | \$500 | \$500 |
| Periodicals | \$800 | \$800 |
| Furniture & Equipment | \$1,500 | \$1,500 |
| AREA 3 | \$36,650 | \$16,650 |

| | | |
|----------------------------------|--------------------|--------------------|
| Inservice | \$250 | \$250 |
| Office supp | \$1,000 | \$1,000 |
| Postage | \$150 | \$150 |
| Travel | \$6,000 | \$6,000 |
| Travel - grant | \$20,000 | \$0 |
| Insurance | \$400 | \$400 |
| repairs - Vehicles | \$2,000 | \$2,000 |
| Telephone | \$1,250 | \$1,250 |
| Gas, Oil & Antifreeze | \$4,000 | \$4,000 |
| Tires & Tubes | \$500 | \$500 |
| Library Books | \$500 | \$500 |
| Periodicals | \$100 | \$100 |
| Furniture & Equipment | \$500 | \$500 |
| OPERATING EXPENSES | \$42,571 | \$127,308 |
| Gas, Oil & Antifreeze - Vehicles | \$42,571 | \$127,308 |
| Other Operating Expenses | \$204,241 | \$228,978 |
| Expenditures | \$1,136,641 | \$1,024,578 |

School Councils
2018-2019 Spring Budget

| Expenditures | | |
|---------------------------------|--------------------------|--------------------------------|
| Other Operating Expenses | 18-19 June Budget | 17-18 final Nov. budget |
| OPERATING EXPENSES | \$70,000 | \$150,240 |
| Other Operating Expenses | \$70,000 | \$149,986 |
| Expenditures | \$70,000 | \$150,240 |

**System Computers
2018-2019 Spring Budget**

| Expenditures | | |
|---------------------------------|--------------------------|--------------------------------|
| | 18-19 June Budget | 17-18 final Nov. budget |
| Certificated | \$0 | \$381,526 |
| Uncertificated | \$551,675 | \$470,405 |
| Other Operating Expenses | | |
| FIVE YEAR INVESTMENT GRANT | \$100,000 | \$258,500 |
| Travel | \$0 | \$158,500 |
| Computer Tech Purchases | \$100,000 | \$100,000 |
| OPERATING EXPENSES | \$723,497 | \$927,800 |
| Inservice | \$5,000 | \$5,000 |
| Prof Services | \$70,000 | \$70,000 |
| Office supp | \$1,200 | \$1,200 |
| Postage | \$300 | \$300 |
| Travel | \$25,000 | \$25,000 |
| Insurance | \$1,500 | \$1,500 |
| Repairs - Equip | \$500 | \$500 |
| repairs - Vehicles | \$10,000 | \$10,000 |
| Telephone | \$5,000 | \$5,000 |
| School internet 04 | \$11,000 | \$11,000 |
| School internet 05 | \$11,000 | \$11,000 |
| School internet 09 | \$11,000 | \$11,000 |
| School internet 11 | \$11,000 | \$11,000 |
| School internet 13 | \$11,000 | \$11,000 |
| School internet 14 | \$11,000 | \$11,000 |
| School internet 15 | \$11,000 | \$11,000 |
| School internet 19 | \$11,000 | \$11,000 |
| School internet 20 | \$11,000 | \$11,000 |
| School internet 21 | \$11,000 | \$11,000 |
| School internet 23 | \$11,000 | \$11,000 |
| School internet 24 | \$11,000 | \$11,000 |
| School internet 25 | \$11,000 | \$11,000 |
| School internet 26 | \$11,000 | \$11,000 |
| School internet 27 | \$11,000 | \$11,000 |
| School internet 28 | \$11,000 | \$11,000 |
| School internet 29 | \$11,000 | \$11,000 |

| | | |
|---------------------------------|--------------------|--------------------|
| School internet 30 | \$11,000 | \$11,000 |
| School internet 31 | \$11,000 | \$11,000 |
| School internet 34 | \$11,000 | \$11,000 |
| School internet 35 | \$11,000 | \$11,000 |
| School internet 38 | \$11,000 | \$11,000 |
| School internet 39 | \$11,000 | \$11,000 |
| Gas, Oil & Antifreeze | \$15,000 | \$15,000 |
| Tires & Tubes | \$1,500 | \$1,500 |
| Supplies - Tech Plan | \$1,000 | \$1,000 |
| Shop Supplies | \$16,000 | \$16,000 |
| Computer Software | \$83,800 | \$83,800 |
| Software Technology Plan | \$35,000 | \$35,000 |
| Furniture & Equipment | \$35,000 | \$35,000 |
| Computer Technology - servers | \$266,600 | \$366,600 |
| Computer Technology - Tech plan | \$2,400 | \$2,400 |
| Budget adjustment | -\$104,303 | |
| Other Operating Expenses | \$823,497 | \$1,186,300 |
| Expenditures | \$1,375,172 | \$2,038,231 |

**Testing and Achievement
2018-2019 Spring Budget**

| Expenditures | | |
|--|--------------------------|--------------------------------|
| | 18-19 June Budget | 17-18 final Nov. budget |
| Certificated | \$482,850 | \$480,675 |
| Uncertificated | \$2,416,050 | \$2,569,421 |
| Other Operating Expenses | | |
| FIVE YEAR INVESTMENT GRANT | \$50,000 | \$50,000 |
| Supplies - Staff Wellness | \$50,000 | \$50,000 |
| PROF SERV - PUF SPEECH LANGUAGE | \$200,000 | \$200,000 |
| Central services | \$200,000 | \$200,000 |
| PROF SERV - TESTING | \$246,000 | \$125,000 |
| Central services | \$246,000 | \$125,000 |
| OPERATING EXPENSES | \$258,290 | \$398,985 |
| Inservice | \$32,000 | \$32,000 |
| Prof Services - RCSD | \$0 | \$140,695 |
| Office supp | \$1,700 | \$1,700 |
| Printing and Binding | \$4,500 | \$4,500 |
| Postage | \$200 | \$200 |
| Travel | \$115,950 | \$115,950 |
| Travel - training | \$25,650 | \$25,650 |
| Insurance | \$3,000 | \$3,000 |
| repairs - Vehicles | \$8,500 | \$8,500 |
| Telephone | \$7,000 | \$7,000 |
| Gas, Oil & Antifreeze | \$15,000 | \$15,000 |
| Tires & Tubes | \$3,290 | \$3,290 |
| PUF General - 90 Central | \$15,000 | \$15,000 |
| Library Books | \$1,000 | \$1,000 |
| Periodicals | \$1,000 | \$1,000 |
| Computer Software | \$5,500 | \$5,500 |
| Computer Assistive tech | \$19,000 | \$19,000 |
| Other Operating Expenses | \$754,290 | \$773,985 |
| Expenditures | \$3,653,190 | \$3,824,081 |

**Alberta Mental Health Program
2018-2019 Spring Budget**

| Expenditures | | |
|--------------------------|--------------------------|--------------------------------|
| | 18-19 June Budget | 17-18 final Nov. budget |
| Uncertificated | \$383,176 | \$383,176 |
| External Programs | | |
| ALBERTA MENTAL HEALTH | \$87,327 | \$87,327 |
| Prof Services | \$87,327 | \$87,327 |
| External Programs | \$87,327 | \$87,327 |
| Expenditures | \$470,503 | \$470,503 |

Housing
2018-2019 Spring Budget

| | 2018-2019 Spring Budget | 2017-2018 Fall Budget |
|----------------------------------|----------------------------|--------------------------|
| REVENUE | | |
| Rent | \$583,050 | \$689,620 |
| Supported Amortization | <u>\$506,000</u> | <u>\$506,000</u> |
| TOTAL REVENUE | \$1,089,050 | \$1,195,620 |
| EXPENSES | | |
| Salaries and Benefits | \$185,202 | \$150,620 |
| Casual Labour | \$0 | \$0 |
| In-service/education | \$0 | \$0 |
| Legal Services | \$4,000 | \$4,000 |
| Professional Services | \$3,000 | \$3,000 |
| Advertising | \$900 | \$900 |
| Office Supplies | \$600 | \$600 |
| Printing and Binding | \$300 | \$300 |
| Postage | \$200 | \$200 |
| Travel and Subsistence | \$5,600 | \$5,600 |
| Insurance | \$72,010 | \$77,110 |
| Repair and Maintenance | \$110,023 | \$10,100 |
| Furniture and Equipment R&M | \$0 | \$0 |
| Electricity | \$42,250 | \$56,625 |
| Sewer | \$14,572 | \$15,512 |
| Water | \$24,990 | \$34,900 |
| Propane/Gas | \$111,600 | \$146,300 |
| Rent - Other properties | \$30,500 | \$30,500 |
| Copier | \$0 | \$0 |
| Telephone - Houses | \$500 | \$500 |
| Taxes | \$50,311 | \$62,811 |
| Vehicle | \$7,000 | \$1,000 |
| Software | \$0 | \$0 |
| Furniture and Equipment | \$0 | \$0 |
| VISA purchases | \$0 | \$0 |
| Interest | \$0 | \$0 |
| Unsupported Depreciation | \$71,330 | \$90,430 |
| Supported Depreciation | <u>\$354,162</u> | <u>\$506,262</u> |
| TOTAL EXPENSES | \$1,089,050 | \$1,197,270 |
| Net surplus (deficit) | \$0 | -\$1,650 |
| Net surplus (deficit) cash basis | \$ 425,492 | \$ 89,042 |

**School Food Services
2018-2019 Spring Budget**

| Expenditures | | |
|-----------------------------|--------------------------|--------------------------------|
| | 18-19 June Budget | 17-18 final Nov. budget |
| Uncertificated | \$1,237,103 | \$1,351,010 |
| External Programs | | |
| PADDLE PRARIE | \$77,767 | \$77,767 |
| Casual Labour | \$9,125 | \$9,125 |
| Postage | \$50 | \$50 |
| Repairs & Mntce | \$2,670 | \$2,670 |
| Electricity | \$1,211 | \$1,211 |
| Propane/Gas | \$1,211 | \$1,211 |
| Supplies | \$1,500 | \$1,500 |
| Groceries | \$60,000 | \$60,000 |
| Disposables | \$2,000 | \$2,000 |
| DR MARY JACKSON | \$26,738 | \$26,738 |
| Casual Labour | \$1,096 | \$1,096 |
| Postage | \$100 | \$100 |
| Repairs & Mntce | \$2,670 | \$2,670 |
| Electricity | \$1,211 | \$1,211 |
| Propane/Gas | \$1,211 | \$1,211 |
| Supplies | \$500 | \$500 |
| Groceries | \$16,250 | \$16,250 |
| Disposables | \$200 | \$200 |
| Furniture & Equipment | \$3,500 | \$3,500 |
| RED EARTH | \$29,560 | \$29,560 |
| Casual Labour | \$1,920 | \$1,920 |
| Repairs & Mntce | \$2,040 | \$2,040 |
| Supplies | \$200 | \$200 |
| Groceries | \$25,000 | \$25,000 |
| Disposables | \$400 | \$400 |
| School Food Services | 18-19 June Budget | 17-18 final Nov. budget |
| LITTLE BUFFALO | \$0 | \$86,726 |
| Casual Labour | \$0 | \$16,649 |
| Postage | \$0 | \$100 |
| Repairs & Mntce | \$0 | \$2,305 |
| Electricity | \$0 | \$1,211 |

| | | | |
|-----------------------------|--------------------------|-----------------|--------------------------------|
| | Propane/Gas | \$0 | \$1,211 |
| | Supplies | \$0 | \$2,000 |
| | Groceries | \$0 | \$61,250 |
| | Disposables | \$0 | \$2,000 |
| HILLVIEW | | \$19,722 | \$19,722 |
| | Casual Labour | \$1,200 | \$1,200 |
| | Postage | \$100 | \$100 |
| | Repairs & Mntce | \$2,000 | \$2,000 |
| | Electricity | \$1,211 | \$1,211 |
| | Propane/Gas | \$1,211 | \$1,211 |
| | Supplies | \$500 | \$500 |
| | Groceries | \$13,000 | \$13,000 |
| | Disposables | \$500 | \$500 |
| BISHOP ROUTHIER | | \$41,869 | \$41,869 |
| | Casual Labour | \$3,892 | \$3,892 |
| | Postage | \$100 | \$100 |
| | Repairs & Mntce | \$2,255 | \$2,255 |
| | Electricity | \$1,211 | \$1,211 |
| | Propane/Gas | \$1,211 | \$1,211 |
| | Supplies | \$1,000 | \$1,000 |
| | Groceries | \$31,000 | \$31,000 |
| | Disposables | \$1,000 | \$1,000 |
| | Other supplies | \$200 | \$200 |
| GIFT LAKE | | \$74,937 | \$74,937 |
| | Postage | \$100 | \$100 |
| | Travel | \$150 | \$150 |
| | Repairs & Mntce | \$2,265 | \$2,265 |
| | Electricity | \$1,211 | \$1,211 |
| | Propane/Gas | \$1,211 | \$1,211 |
| | Supplies | \$2,500 | \$2,500 |
| | Groceries | \$65,000 | \$65,000 |
| | Disposables | \$2,500 | \$2,500 |
| School Food Services | 18-19 June Budget | | 17-18 final Nov. budget |
| GROUARD | | \$50,123 | \$50,123 |
| | Casual Labour | \$7,641 | \$7,641 |
| | Postage | \$100 | \$100 |
| | Repairs & Mntce | \$2,010 | \$2,010 |
| | Electricity | \$1,211 | \$1,211 |
| | Propane/Gas | \$1,211 | \$1,211 |

| | | |
|-----------------------------|--------------------------|--------------------------------|
| Supplies | \$1,200 | \$1,200 |
| Groceries | \$35,000 | \$35,000 |
| Disposables | \$1,750 | \$1,750 |
| FORT CHIPEWYAN | \$111,131 | \$111,131 |
| Casual Labour | \$9,689 | \$9,689 |
| Repairs & Mntce | \$7,000 | \$7,000 |
| Electricity | \$2,421 | \$2,421 |
| Propane/Gas | \$2,421 | \$2,421 |
| Supplies | \$7,000 | \$7,000 |
| Groceries | \$75,600 | \$75,600 |
| Disposables | \$5,000 | \$5,000 |
| Furniture & Equipment | \$2,000 | \$2,000 |
| FORT MCKAY | \$47,984 | \$47,984 |
| Supplies | \$2,500 | \$2,500 |
| Groceries | \$30,062 | \$30,062 |
| Disposables | \$1,000 | \$1,000 |
| Other supplies | \$2,422 | \$2,422 |
| Furniture and Equip | \$12,000 | \$12,000 |
| CHIPEWYAN LAKE | \$26,262 | \$26,262 |
| Casual Labour | \$4,300 | \$4,300 |
| Postage | \$100 | \$100 |
| Repairs & Mntce | \$2,365 | \$2,365 |
| Electricity | \$1,211 | \$1,211 |
| Propane/Gas | \$1,211 | \$1,211 |
| Supplies | \$600 | \$600 |
| Groceries | \$15,750 | \$15,750 |
| Disposables | \$425 | \$425 |
| Furniture & Equipment | \$300 | \$300 |
| School Food Services | 18-19 June Budget | 17-18 final Nov. budget |
| KATERI | \$0 | \$50,585 |
| Casual Labour | \$0 | \$2,778 |
| Postage | \$0 | \$50 |
| Repairs & Mntce | \$0 | \$2,385 |
| Electricity | \$0 | \$1,211 |
| Propane/Gas | \$0 | \$1,211 |
| Supplies | \$0 | \$1,500 |
| Groceries | \$0 | \$39,750 |
| Disposables | \$0 | \$1,500 |
| Furniture & Equipment | \$0 | \$200 |

| | | | |
|-----------------------------|--------------------------|------------------|--------------------------------|
| ANZAC | | \$50,383 | \$50,383 |
| Casual Labour | \$13,286 | | \$13,286 |
| Postage | \$50 | | \$50 |
| Repairs & Mntce | \$2,375 | | \$2,375 |
| Electricity | \$1,211 | | \$1,211 |
| Propane/Gas | \$1,211 | | \$1,211 |
| Supplies | \$1,500 | | \$1,500 |
| Groceries | \$30,000 | | \$30,000 |
| Disposables | \$750 | | \$750 |
| MISTASSINIY | | \$105,909 | \$105,909 |
| Casual Labour | \$10,042 | | \$10,042 |
| Postage | \$50 | | \$50 |
| Repairs & Mntce | \$15,975 | | \$15,975 |
| Electricity | \$2,421 | | \$2,421 |
| Propane/Gas | \$2,421 | | \$2,421 |
| Supplies | \$3,000 | | \$3,000 |
| Groceries | \$70,000 | | \$70,000 |
| Disposables | \$2,000 | | \$2,000 |
| School Food Services | 18-19 June Budget | | 17-18 final Nov. budget |
| ST THERESA | | \$184,990 | \$184,990 |
| Casual Labour | \$23,148 | | \$23,148 |
| Postage | \$100 | | \$100 |
| Repairs & Mntce | \$14,900 | | \$14,900 |
| Electricity | \$2,421 | | \$2,421 |
| Propane/Gas | \$2,421 | | \$2,421 |
| Supplies | \$4,000 | | \$4,000 |
| Groceries | \$133,000 | | \$133,000 |
| Disposables | \$5,000 | | \$5,000 |
| FATHER R PERIN | | \$52,104 | \$52,104 |
| Casual Labour | \$7,252 | | \$7,252 |
| Postage | \$50 | | \$50 |
| Repairs & Mntce | \$2,280 | | \$2,280 |
| Electricity | \$1,211 | | \$1,211 |
| Propane/Gas | \$1,211 | | \$1,211 |
| Supplies | \$1,500 | | \$1,500 |
| Groceries | \$38,000 | | \$38,000 |
| Disposables | \$600 | | \$600 |
| PELICAN MOUNTAIN | | \$26,958 | \$26,958 |

| | | |
|-----------------------------|--------------------------|--------------------------------|
| Casual Labour | \$7,436 | \$7,436 |
| Postage | \$100 | \$100 |
| Repairs & Mntce | \$2,000 | \$2,000 |
| Electricity | \$1,211 | \$1,211 |
| Propane/Gas | \$1,211 | \$1,211 |
| Supplies | \$500 | \$500 |
| Groceries | \$14,000 | \$14,000 |
| Disposables | \$500 | \$500 |
| CONKLIN | \$33,593 | \$33,593 |
| Casual Labour | \$991 | \$991 |
| Postage | \$50 | \$50 |
| Repairs & Mntce | \$2,280 | \$2,280 |
| Electricity | \$1,211 | \$1,211 |
| Propane/Gas | \$1,211 | \$1,211 |
| Supplies | \$1,200 | \$1,200 |
| Groceries | \$26,000 | \$26,000 |
| Disposables | \$650 | \$650 |
| School Food Services | 18-19 June Budget | 17-18 final Nov. budget |
| CALLING LAKE | \$51,782 | \$51,782 |
| Postage | \$50 | \$50 |
| Repairs & Mntce | \$2,010 | \$2,010 |
| Electricity | \$1,211 | \$1,211 |
| Propane/Gas | \$1,211 | \$1,211 |
| Supplies | \$1,500 | \$1,500 |
| Groceries | \$45,000 | \$45,000 |
| Disposables | \$800 | \$800 |
| ELIZABETH | \$66,322 | \$66,322 |
| Casual Labour | \$9,080 | \$9,080 |
| Postage | \$100 | \$100 |
| Repairs & Mntce | \$2,220 | \$2,220 |
| Electricity | \$1,211 | \$1,211 |
| Propane/Gas | \$1,211 | \$1,211 |
| Supplies | \$1,500 | \$1,500 |
| Groceries | \$50,000 | \$50,000 |
| Disposables | \$1,000 | \$1,000 |
| J.F. DION | \$50,980 | \$50,980 |
| Casual Labour | \$5,293 | \$5,293 |
| Postage | \$100 | \$100 |
| Repairs & Mntce | \$2,215 | \$2,215 |

| | | |
|-----------------------------|--------------------------|--------------------------------|
| Electricity | \$1,211 | \$1,211 |
| Propane/Gas | \$1,211 | \$1,211 |
| Supplies | \$1,500 | \$1,500 |
| Groceries | \$38,000 | \$38,000 |
| Disposables | \$750 | \$750 |
| Furniture & Equipment | \$700 | \$700 |
| PEERLESS LAKE | \$0 | \$77,321 |
| Casual Labour | \$0 | \$13,464 |
| Postage | \$0 | \$50 |
| Repairs & Mntce | \$0 | \$2,385 |
| Electricity | \$0 | \$1,211 |
| Propane/Gas | \$0 | \$1,211 |
| Supplies | \$0 | \$2,000 |
| Groceries | \$0 | \$55,000 |
| Disposables | \$0 | \$2,000 |
| School Food Services | 18-19 June Budget | 17-18 final Nov. budget |
| SUSA CREEK | \$51,394 | \$51,394 |
| Casual Labour | \$5,925 | \$5,925 |
| Postage | \$50 | \$50 |
| Repairs & Mntce | \$500 | \$500 |
| Contract Services | \$8,543 | \$8,543 |
| Supplies | \$1,000 | \$1,000 |
| Groceries | \$34,176 | \$34,176 |
| Disposables | \$1,200 | \$1,200 |
| BILL WOODWARD | \$57,896 | \$57,896 |
| Casual Labour | \$8,349 | \$8,349 |
| Postage | \$50 | \$50 |
| Repairs & Mntce | \$2,375 | \$2,375 |
| Electricity | \$1,211 | \$1,211 |
| Propane/Gas | \$1,211 | \$1,211 |
| Supplies | \$1,200 | \$1,200 |
| Groceries | \$43,000 | \$43,000 |
| Disposables | \$500 | \$500 |
| SFS PROGRAMS | \$617,200 | \$617,200 |
| Freight & Trucking | \$90,000 | \$90,000 |
| Contract Services | \$10,000 | \$10,000 |
| Amort Equip - Unsupported | \$40,000 | \$40,000 |
| Fort Vermillion | \$165,634 | \$165,634 |
| SFS Association | \$311,566 | \$311,566 |

| | | |
|---------------------------------|--------------------|--------------------|
| External Programs | \$1,855,604 | \$2,070,236 |
| Other Operating Expenses | | |
| ADMINISTRATION | \$450,900 | \$156,900 |
| Inservice | \$500 | \$500 |
| Prof Services | \$2,500 | \$2,500 |
| Advertising | \$2,000 | \$2,000 |
| Office supp | \$2,000 | \$2,000 |
| Printing and Binding | \$2,000 | \$2,000 |
| Postage | \$2,000 | \$2,000 |
| Travel - Recruitment | \$500 | \$500 |
| Travel | \$20,000 | \$20,000 |
| Insurance | \$1,000 | \$1,000 |
| Insurance - building | \$100 | \$100 |
| Insurance - vehicle | \$2,100 | \$2,100 |
| repairs - Vehicles | \$5,000 | \$5,000 |
| Telephone | \$2,500 | \$2,500 |
| Gas, Oil & Antifreeze | \$12,000 | \$12,000 |
| Tires & Tubes | \$2,000 | \$2,000 |
| Tires/Tubes - Vehicles | \$2,000 | \$2,000 |
| Supplies | \$294,000 | |
| Awards | \$2,500 | \$2,500 |
| Audio Visual | \$200 | \$200 |
| Computer Software | \$500 | \$500 |
| Furniture & Equipment | \$500 | \$500 |
| Amort Bldg - Unsupported | \$47,000 | \$47,000 |
| Amortization Vehicle - Unsupp | \$21,000 | \$21,000 |
| Amortization - Supported | \$27,000 | \$27,000 |
| Other Operating Expenses | \$450,900 | \$156,900 |
| Expenditures | \$3,543,607 | \$3,578,146 |

**Business Services
2018-2019 Spring Budget**

| Expenditures | | |
|------------------------------------|--------------------------|--------------------------------|
| | 18-19 June Budget | 17-18 final Nov. budget |
| Uncertificated | \$998,478 | \$1,054,414 |
| Other Operating Expenses | | |
| OPERATING EXPENSES | \$248,000 | \$253,000 |
| Inservice | \$5,000 | \$5,000 |
| Inservice - University | \$3,000 | \$3,000 |
| Audit | \$30,000 | \$30,000 |
| Legal | \$10,000 | \$10,000 |
| Prof Services | \$73,000 | \$73,000 |
| Advertising | \$2,000 | \$2,000 |
| Office supp | \$7,500 | \$7,500 |
| Printing and Binding | \$46,000 | \$46,000 |
| Postage | \$6,000 | \$6,000 |
| Travel & Subs | \$22,000 | \$22,000 |
| T & S | \$8,000 | \$8,000 |
| Insurance | \$4,000 | \$4,000 |
| Telephone | \$9,000 | \$9,000 |
| Supernet - Central | \$17,000 | \$17,000 |
| Periodicals | \$500 | \$500 |
| Computer Software | \$5,000 | \$5,000 |
| Furniture & Equipment | \$0 | \$5,000 |
| DIVISION OFFICE MAINTENANCE | \$73,350 | \$88,350 |
| Casual Caretaking | \$0 | \$15,000 |
| Insurance | \$1,100 | \$1,100 |
| Grounds | \$3,000 | \$3,000 |
| Repairs - Equip | \$2,300 | \$2,300 |
| Electricity | \$27,000 | \$27,000 |
| Sewer | \$600 | \$600 |
| Water | \$1,000 | \$1,000 |
| Propane/Gas | \$7,500 | \$7,500 |
| Caretaking | \$4,000 | \$4,000 |
| Gas, Oil & Antifreeze - Equip | \$200 | \$200 |
| Tires/Tubes - Heavy Equip | \$150 | \$150 |
| Amort Bldg - Unsupported | \$25,000 | \$25,000 |
| Amort Equip - Supported | \$1,500 | \$1,500 |
| Other Operating Expenses | \$321,350 | \$341,350 |
| Other Items | | |
| AMORTIZATION - UNSUPPORTED | \$175,000 | \$175,000 |
| AMORTIZATION - SUPPORTED | \$5,500 | \$5,500 |
| INTEREST & BANK CHARGES | \$11,000 | \$40,000 |
| Other Items | \$191,500 | \$220,500 |
| Expenditures | \$1,511,328 | \$1,616,264 |

TRUSTEE EXPENSE BUDGET
2018-2019 Spring Budget

| | YTD | BUDGET | BUDGET REMAINING | % SPENT |
|-----------------------------------|------------|---------------------|-----------------------------|----------------|
| Trustee Remuneration | | \$108,000.00 | \$108,000.00 | 0.00% |
| Trustee Employee Benefits | | \$36,000.00 | \$36,000.00 | 0.00% |
| PD/School Council Development | | \$170,000.00 | \$170,000.00 | 0.00% |
| Legal Fees | | \$25,000.00 | \$25,000.00 | 0.00% |
| Professional Services | | \$60,000.00 | \$60,000.00 | 0.00% |
| Advertising | | \$3,000.00 | \$3,000.00 | 0.00% |
| ASBA/PSBA Fees | | \$38,000.00 | \$38,000.00 | 0.00% |
| Office Supplies | | \$5,000.00 | \$5,000.00 | 0.00% |
| Printing and Binding | | \$3,500.00 | \$3,500.00 | 0.00% |
| Postage | | \$4,000.00 | \$4,000.00 | 0.00% |
| Travel and Subsistence - Trustees | | \$40,000.00 | \$40,000.00 | 0.00% |
| Insurance (liability) | | \$250.00 | \$250.00 | 0.00% |
| Telephone | | \$3,000.00 | \$3,000.00 | 0.00% |
| Awards | | \$25,000.00 | \$25,000.00 | 0.00% |
| Furniture and Equipment | | \$1,000.00 | \$1,000.00 | 0.00% |
| | | \$521,750.00 | \$521,750.00 | 0.00% |
| TOTALS | | \$521,750.00 | \$521,750.00 | 0.00% |

**Human Resources
2018-2019 Spring Budget**

| Expenditures | | |
|--|--------------------------|--------------------------------|
| | 18-19 June Budget | 17-18 final Nov. budget |
| Certificated and uncertificated salaries | \$317,073 | \$498,791 |
| Other Operating Expenses | | |
| | | 17-18 final Nov. budget |
| OPERATING EXPENSES | \$245,987 | \$296,987 |
| Inservice | \$0 | \$51,000 |
| Moving Expenses - 26 St Theresa | \$3,500 | \$3,500 |
| Moving Expenses - 90 Central Services | \$25,000 | \$25,000 |
| Legal | \$25,000 | \$25,000 |
| Prof serv Evaluation - 15 Grouard | \$35,000 | \$35,000 |
| Prof serv Evaluation - 25 Mistassiniy | \$15,000 | \$15,000 |
| Prof serv Evaluation - 90 Central | \$11,737 | \$11,737 |
| Prof Fees Counselling | \$40,000 | \$40,000 |
| Adv - Recruitment | \$7,500 | \$7,500 |
| Office supp | \$2,000 | \$2,000 |
| Printing and Binding - recruit | \$2,000 | \$2,000 |
| Travel | \$20,000 | \$20,000 |
| Travel - Recruitment | \$30,000 | \$30,000 |
| Insurance | \$1,000 | \$1,000 |
| Repairs & Mntce | \$3,000 | \$3,000 |
| Telephone | \$12,000 | \$12,000 |
| Gas, Oil & Antifreeze | \$7,500 | \$7,500 |
| Tires & Tubes | \$2,500 | \$2,500 |
| Periodicals | \$750 | \$750 |
| Furniture & Equipment | \$2,500 | \$2,500 |
| Other Operating Expenses | \$245,987 | \$296,987 |
| Expenditures | \$563,060 | \$795,778 |

**Public Relations
(Communications)
2018-2019 Spring Budget**

| | | |
|---------------------------------|--------------------------|--------------------------------|
| Expenditures | | |
| | 18-19 June Budget | 17-18 final Nov. budget |
| Uncertificated | | |
| Other Operating Expenses | 18-19 June Budget | 17-18 final Nov. budget |
| OPERATING EXPENSES | | |
| Inservice | | |
| Prof Services | | |
| Advertising | | |
| Travel & Subs | | |
| Telephone | | |
| Supplies | | |
| Periodicals | | |
| Other Operating Expenses | | |
| Expenditures | \$158,447 | \$163,447 |

**Superintendent
2018-2019 Spring Budget**

| | | |
|---------------------|--|--|
| Expenditures | | |
|---------------------|--|--|

| | 18-19 June Budget | 17-18 final Nov. budget |
|----------------|-------------------|-------------------------|
| Certificated | | |
| Uncertificated | | |

| Other Operating Expenses | | |
|---------------------------------|--|--|
| OPERATING EXPENSES | | |
| Scholarships | | |
| Bursaries | | |
| Inservice | | |
| Legal | | |
| Prof Services | | |
| Office supp | | |
| Printing and Binding | | |
| Postage | | |
| Travel and Subsist | | |
| Insurance | | |
| Insurance - vehicle | | |
| repairs - Vehicles | | |
| Rent | | |
| Telephone | | |
| Gas, Oil & Antifreeze | | |
| Tires & Tubes | | |
| Supplies - schools and students | | |
| Awards | | |
| Library Books | | |
| Periodicals | | |
| Computer Software | | |
| Furniture & Equipment | | |
| Visa Purchases | | |

| | | |
|--------------------------|--|--|
| Other Operating Expenses | | |
|--------------------------|--|--|

| Other Items | 18-19 June Budget | 17-18 final Nov. budget |
|----------------------------|-------------------|-------------------------|
| AMORTIZATION - UNSUPPORTED | | |
| Other Items | | |

| | | |
|--------------|-----------|-----------|
| Expenditures | \$675,979 | \$915,515 |
|--------------|-----------|-----------|

**Maintenance
2018-2019 Spring Budget**

| Expenditures | | |
|--|-------------------|-------------------------|
| Uncertificated | 18-19 June Budget | 17-18 final Nov. budget |
| Uncertificated | \$3,621,085 | \$3,805,816 |
| Maintenance Operating Expenses | 18-19 June Budget | 17-18 final Nov. budget |
| PADDLE PRAIRIE | \$122,602 | \$122,602 |
| Casual - Paddle Prairie | \$2,500 | \$2,500 |
| Insurance - Paddle Prairie | \$5,200 | \$5,200 |
| Housing Recovery - Paddle Prairie | -\$8,390 | -\$8,390 |
| Grounds - Paddle Prairie | \$5,000 | \$5,000 |
| Repairs & Mntce | \$15,000 | \$15,000 |
| Electricity | \$26,800 | \$26,800 |
| Water | \$1,700 | \$1,700 |
| Propane/Gas | \$20,000 | \$20,000 |
| SFS Utility Recovery | -\$2,421 | -\$2,421 |
| Caretaking - Paddle Prairie | \$9,000 | \$9,000 |
| Furn & Equip - Paddle Prairie | \$500 | \$500 |
| Interest | \$713 | \$713 |
| Amortization - Supported | \$47,000 | \$47,000 |
| DR MARY JACKSON | \$106,764 | \$106,764 |
| Casual - Dr Mary | \$2,500 | \$2,500 |
| Casual Labour - Vandalism | \$1,000 | \$1,000 |
| Prof Services | \$250 | \$250 |
| Insurance - Dr Mary Jackson (Keg River) | \$6,100 | \$6,100 |
| Housing Recovery - Dr Mary Jackson (Keg River) | -\$3,060 | -\$3,060 |
| Grounds - Dr Mary Jackson (Keg River) | \$3,145 | \$3,145 |
| Repairs & Mntce | \$11,200 | \$11,200 |
| Sch Equip - Dr Mary Jackson (Keg River) | \$250 | \$250 |
| Electricity | \$23,000 | \$23,000 |
| Propane/Gas | \$10,000 | \$10,000 |
| Water Systems - Dr Mary Jackson (Keg River) | \$8,000 | \$8,000 |
| SFS Utility Recovery | -\$2,421 | -\$2,421 |
| Caretaking - Dr Mary Jackson (Keg River) | \$2,500 | \$2,500 |
| Furn & Equip - Dr Mary Jackson (Keg River) | \$500 | \$500 |
| Amort Equip - Unsupported | \$800 | \$800 |
| Amortization - Supported | \$43,000 | \$43,000 |
| Maintenance | 18-19 June Budget | 17-18 final Nov. budget |
| LITTLE BUFFALO | \$0 | \$225,130 |
| Casual - Little Buffalo | \$0 | \$2,500 |
| Prof Services | \$0 | \$600 |
| Insurance - Little Buffalo | \$0 | \$11,000 |

| | | | |
|--|--------------------------|------------------|--------------------------------|
| Housing Recovery - Little Buffalo | \$0 | | -\$12,470 |
| Grounds - Little Buffalo | \$0 | | \$2,500 |
| Repairs & Mntce | \$0 | | \$20,000 |
| Electricity | \$0 | | \$27,000 |
| Propane/Gas | \$0 | | \$22,000 |
| Water Systems - Little Buffalo | \$0 | | \$65,000 |
| Caretaking - Little Buffalo | \$0 | | \$11,500 |
| Furniture and Equip | \$0 | | \$500 |
| Amort Equip - Unsupported | \$0 | | \$15,000 |
| Amortization - Supported | \$0 | | \$60,000 |
| EAST PRAIRIE | | \$230,540 | \$230,540 |
| Casual - Hillview | \$2,500 | | \$2,500 |
| Prof Services | \$240 | | \$240 |
| Insurance - East Prairie (Hillview) | \$3,300 | | \$3,300 |
| Recovery | -\$1,250 | | -\$1,250 |
| Grounds - Hillview | \$3,500 | | \$3,500 |
| Repairs & Mntce | \$8,000 | | \$8,000 |
| Sch Equip - East Prairie (Hillview) | \$250 | | \$250 |
| Electricity | \$22,000 | | \$22,000 |
| Sewer | \$750 | | \$750 |
| Water | \$600 | | \$600 |
| Propane/Gas | \$16,000 | | \$16,000 |
| SFS Utility Recovery | -\$2,350 | | -\$2,350 |
| Caretaking - East Prairie (Hillview) | \$4,300 | | \$4,300 |
| Furniture and Equip | \$500 | | \$500 |
| Amort Equip - Unsupported | \$200 | | \$200 |
| Amortization - Supported | \$172,000 | | \$172,000 |
| BISHOP ROUTHIER | | \$441,059 | \$441,059 |
| Casual - Bishop | \$2,500 | | \$2,500 |
| Prof Services | \$480 | | \$480 |
| Insurance - Bishop Routhier (Peavine) | \$18,000 | | \$18,000 |
| Housing Recovery - Bishop Routhier (Peavine) | -\$5,330 | | -\$5,330 |
| Grounds - Bishop Routhier (Peavine) | \$7,000 | | \$7,000 |
| Repairs & Mntce | \$15,500 | | \$15,500 |
| Sch Equip - Bishop Routhier (Peavine) | \$155 | | \$155 |
| Electricity | \$38,000 | | \$38,000 |
| Propane/Gas | \$25,000 | | \$25,000 |
| Water Systems - Bishop Routhier (Peavine) | \$775 | | \$775 |
| SFS Utility Recovery | -\$2,421 | | -\$2,421 |
| Caretaking - Bishop Routhier (Peavine) | \$5,900 | | \$5,900 |
| Furniture and Equip | \$500 | | \$500 |
| Amort Equip - Unsupported | \$2,000 | | \$2,000 |
| Amortization - Supported | \$333,000 | | \$333,000 |
| Maintenance | 18-19 June Budget | | 17-18 final Nov. budget |
| GIFT LAKE | | \$533,819 | \$533,819 |

| | | | |
|--|--------------------------|--------------------------------|-----------|
| Casual - Gift Lake | \$5,000 | \$5,000 | |
| Prof Services | \$240 | \$240 | |
| Insurance - Gift Lake | \$14,000 | \$14,000 | |
| Grounds - Gift Lake | \$13,000 | \$13,000 | |
| Repairs & Mntce | \$15,500 | \$15,500 | |
| Electricity | \$50,000 | \$50,000 | |
| Sewer | \$1,000 | \$1,000 | |
| Propane/Gas | \$23,000 | \$23,000 | |
| SFS Utility Recovery | -\$2,421 | -\$2,421 | |
| Caretaking - Gift Lake | \$8,000 | \$8,000 | |
| Furn & Equip - Gift Lake | \$500 | \$500 | |
| Amort Bldg - Unsupported | \$6,000 | \$6,000 | |
| Amortization - Supported | \$400,000 | \$400,000 | |
| GROUARD | | | |
| | | | \$176,319 |
| Casual - Grouard | \$4,000 | \$4,000 | \$176,319 |
| Prof Services | \$240 | \$240 | |
| Insurance - Grouard | \$5,300 | \$5,300 | |
| Grounds - Grouard | \$5,000 | \$5,000 | |
| Repairs & Mntce | \$15,500 | \$15,500 | |
| Electricity | \$33,000 | \$33,000 | |
| Sewer | \$1,000 | \$1,000 | |
| Water | \$2,000 | \$2,000 | |
| Propane/Gas | \$12,000 | \$12,000 | |
| SFS Utility Recovery | -\$2,421 | -\$2,421 | |
| Caretaking - Grouard | \$10,000 | \$10,000 | |
| Furniture & Equipment | \$500 | \$500 | |
| Amort Equip - Unsupported | \$200 | \$200 | |
| Amortization - Supported | \$90,000 | \$90,000 | |
| KATERI | | | |
| | | | \$0 |
| Casual - Kateri | \$0 | \$2,500 | \$77,479 |
| Prof Services | \$0 | \$240 | |
| Insurance - Kateri (Trout Lake) | \$0 | \$9,100 | |
| Housing Recovery - Kateri (Trout Lake) | \$0 | -\$7,140 | |
| Grounds - Kateri (Trout Lake) | \$0 | \$1,500 | |
| Repairs & Mntce | \$0 | \$12,000 | |
| Electricity | \$0 | \$17,500 | |
| Sewer | \$0 | \$500 | |
| Water | \$0 | \$3,000 | |
| Propane/Gas | \$0 | \$23,000 | |
| SFS Utility Recovery | \$0 | -\$2,421 | |
| Caretaking - Kateri (Trout Lake) | \$0 | \$5,000 | |
| Furniture & Equipment | \$0 | \$500 | |
| Amort Equip - Unsupported | \$0 | \$200 | |
| Amortization - Supported | \$0 | \$12,000 | |
| Maintenance | 18-19 June Budget | 17-18 final Nov. budget | |

| | | | | |
|----------------------------------|----------|------------------|----------|------------------|
| PEERLESS LAKE | | \$0 | | \$126,689 |
| Casual - Peerless | \$0 | | \$2,500 | |
| Prof Services | \$0 | | \$240 | |
| Insurance - Peerless Lake | \$0 | | \$11,000 | |
| Housing Recovery - Peerless Lake | \$0 | | -\$9,180 | |
| Grounds - Peerless Lake | \$0 | | \$2,000 | |
| Repairs & Mntce | \$0 | | \$12,500 | |
| Sch Equip - Peerless Lake | \$0 | | \$450 | |
| Electricity | \$0 | | \$25,500 | |
| Sewer | \$0 | | \$1,000 | |
| Water | \$0 | | \$2,600 | |
| Propane/Gas | \$0 | | \$28,000 | |
| SFS Utility Recovery | \$0 | | -\$2,421 | |
| Caretaking - Peerless Lake | \$0 | | \$7,000 | |
| Furniture & Equipment | \$0 | | \$500 | |
| Amort Equip - Unsupported | \$0 | | \$1,000 | |
| 1-811 Amortization - Supported | \$0 | | \$44,000 | |
| SUSA CREEK | | \$142,400 | | \$142,400 |
| Casual Labour | \$2,500 | | \$2,500 | |
| Insurance - Susa Creek | \$6,800 | | \$6,800 | |
| Grounds - Susa Creek | \$2,500 | | \$2,500 | |
| Repairs & Mntce | \$7,500 | | \$7,500 | |
| Sch Equip - Susa Creek | \$200 | | \$200 | |
| Electricity | \$10,000 | | \$10,000 | |
| Sewer | \$1,200 | | \$1,200 | |
| Propane/Gas | \$10,000 | | \$10,000 | |
| Water Systems - Susa Creek | \$1,000 | | \$1,000 | |
| Caretaking - Susa Creek | \$4,000 | | \$4,000 | |
| Furniture & Equipment | \$500 | | \$500 | |
| Amort Equip - Unsupported | \$200 | | \$200 | |
| Amortization - Supported | \$96,000 | | \$96,000 | |
| AREA 1 | | \$183,150 | | \$183,150 |
| Insurance - equip | \$200 | | \$200 | |
| Insurance - vehicle | \$7,700 | | \$7,700 | |
| Repairs - Equip | \$8,500 | | \$8,500 | |
| repairs - Vehicles | \$24,000 | | \$24,000 | |
| Emergent Repair - Area 1 | \$30,000 | | \$30,000 | |
| Equipment rent | \$1,500 | | \$1,500 | |
| Telephone | \$3,000 | | \$3,000 | |
| Truck Tools and supplies | \$5,000 | | \$5,000 | |
| Gas, Oil & Antifreeze - Equip | \$1,600 | | \$1,600 | |
| Gas, Oil & Antifreeze - Vehicles | \$30,000 | | \$30,000 | |
| Tires/Tubes - Area 1 Vehicles | \$6,750 | | \$6,750 | |
| Furniture & Equipment | \$5,000 | | \$5,000 | |
| Amort Equip - Unsupported | \$3,400 | | \$3,400 | |

| | | |
|--|--------------------------|--------------------------------|
| amortization Heavy Eq - unsupport | \$12,500 | \$12,500 |
| Amortization Vehicle - Unsupp | \$44,000 | \$44,000 |
| Maintenance | 18-19 June Budget | 17-18 final Nov. budget |
| CHIPEWYAN LAKE | \$88,556 | \$88,556 |
| Casual - Chip Lake | \$1,500 | \$1,500 |
| Insurance - Chipewyan Lake | \$7,200 | \$7,200 |
| Housing Recovery - Chipewyan Lake | -\$3,060 | -\$3,060 |
| Grounds - Chipewyan lake | \$1,000 | \$1,000 |
| Repairs & Mntce | \$10,000 | \$10,000 |
| Sch Equip - Chipewyan Lake | \$155 | \$155 |
| Electricity | \$15,000 | \$15,000 |
| Sewer | \$150 | \$150 |
| Water | \$340 | \$340 |
| Propane/Gas | \$44,000 | \$44,000 |
| Water Systems - Chipewyan Lake | \$1,550 | \$1,550 |
| SFS Utility Recovery | \$2,421 | \$2,421 |
| Caretaking - Chipewyan Lake | \$2,400 | \$2,400 |
| Furniture & Equipment | \$500 | \$500 |
| Amort Equip - Unsupported | \$400 | \$400 |
| Amortization - Supported | \$5,000 | \$5,000 |
| MISTASSINIY | \$289,049 | \$289,049 |
| Casual - Mistassiniy | \$7,500 | \$7,500 |
| Prof Services | \$500 | \$500 |
| Insurance - Mistassiniy (Desmarais) | \$5,000 | \$5,000 |
| Housing Recovery - Mistassiniy (Desmarais) | -\$31,010 | -\$31,010 |
| Grounds - Mistassiniy (Desmarais) | \$5,000 | \$5,000 |
| Repairs & Mntce | \$40,000 | \$40,000 |
| Sch Equip - Mistassiniy (Desmarais) | \$250 | \$250 |
| Electricity | \$67,000 | \$67,000 |
| Sewer | \$750 | \$750 |
| Water | \$1,700 | \$1,700 |
| Propane/Gas | \$38,000 | \$38,000 |
| SFS Utility Recovery | -\$4,841 | -\$4,841 |
| Caretaking - Mistassiniy (Desmarais) | \$17,000 | \$17,000 |
| Furniture & Equipment | \$1,000 | \$1,000 |
| Amort Equip - Unsupported | \$200 | \$200 |
| Amortization - Supported | \$141,000 | \$141,000 |
| ST THERESA | \$441,409 | \$441,409 |
| Casual - 26 St Theresa | \$7,500 | \$7,500 |
| Prof Services | \$250 | \$250 |
| Insurance - St Theresa (Wabasca) | \$5,600 | \$5,600 |
| Housing Recovery - St Theresa (Wabasca) | -\$14,700 | -\$14,700 |
| Grounds - St Theresa (Wabasca) | \$10,000 | \$10,000 |
| Repairs & Mntce | \$40,000 | \$40,000 |
| Sch Equip - St Theresa (Wabasca) | \$500 | \$500 |

| | | |
|-------------------------------------|--------------------------|--------------------------------|
| Electricity | \$81,000 | \$81,000 |
| Sewer | \$1,000 | \$1,000 |
| Water | \$3,200 | \$3,200 |
| Propane/Gas | \$44,000 | \$44,000 |
| SFS Utility Recovery | -\$4,841 | -\$4,841 |
| Caretaking - St Theresa (Wabasca) | \$11,000 | \$11,000 |
| Furniture & Equipment | \$1,000 | \$1,000 |
| Amort Bldg - Unsupported | \$2,900 | \$2,900 |
| Amort Equip - Unsupported | \$8,000 | \$8,000 |
| Amortization - Supported | \$245,000 | \$245,000 |
| Maintenance | 18-19 June Budget | 17-18 final Nov. budget |
| PELICAN MOUNTAIN | \$121,507 | \$121,507 |
| Casual - Pelican | \$5,000 | \$5,000 |
| Prof Services | \$250 | \$250 |
| Insurance - Pelican Mountain | \$2,500 | \$2,500 |
| Housing Recovery - Pelican Mountain | -\$3,290 | -\$3,290 |
| Grounds - Pelican Mountain | \$5,000 | \$5,000 |
| Repairs & Mntce | \$10,000 | \$10,000 |
| Sch Equip - Pelican Mountain | \$250 | \$250 |
| Electricity | \$17,000 | \$17,000 |
| Sewer | \$100 | \$100 |
| Water | \$200 | \$200 |
| Propane/Gas | \$38,000 | \$38,000 |
| SFS Utility Recovery | -\$2,421 | -\$2,421 |
| Caretaking - Pelican Mountain | \$3,000 | \$3,000 |
| Furniture & Equipment | \$500 | \$500 |
| Amort Equip - Unsupported | \$418 | \$418 |
| Amortization - Supported | \$45,000 | \$45,000 |
| CALLING LAKE | \$224,929 | \$224,929 |
| Casual - Calling Lake | \$2,500 | \$2,500 |
| Prof Services | \$250 | \$250 |
| Insurance - Calling Lake | \$13,000 | \$13,000 |
| Housing Recovery - Calling Lake | -\$6,350 | -\$6,350 |
| Grounds - Calling Lake | \$5,000 | \$5,000 |
| Repairs & Mntce | \$30,000 | \$30,000 |
| Sch Equip - Calling Lake | \$250 | \$250 |
| Electricity | \$43,000 | \$43,000 |
| Sewer | \$500 | \$500 |
| Water | \$2,000 | \$2,000 |
| Propane/Gas | \$35,000 | \$35,000 |
| SFS Utility Recovery | -\$2,421 | -\$2,421 |
| Caretaking - Calling Lake | \$7,500 | \$7,500 |
| Furniture & Equipment | \$500 | \$500 |
| Amort Equip - Unsupported | \$1,200 | \$1,200 |
| Amortization - Supported | \$93,000 | \$93,000 |
| Maintenance | 18-19 June Budget | 17-18 final Nov. budget |

| | | | |
|--|-----------|------------------|------------------|
| AREA 2 | | \$126,372 | \$126,372 |
| Casual Labour | \$2,500 | | \$2,500 |
| Insurance - Bus Maint Garage | \$482 | | \$482 |
| Insurance - equip | \$100 | | \$100 |
| Insurance - vehicle | \$3,000 | | \$3,000 |
| Grounds - Garage | \$500 | | \$500 |
| Grounds - Area 2 | \$500 | | \$500 |
| Repairs & Mntce | \$2,000 | | \$2,000 |
| Equip - Shop | \$2,000 | | \$2,000 |
| Repairs - Equip | \$10,000 | | \$10,000 |
| repairs - Vehicles | \$3,000 | | \$3,000 |
| Emergent Repair - Area 2 | \$20,000 | | \$20,000 |
| Electricity | \$5,000 | | \$5,000 |
| Sewer | \$150 | | \$150 |
| Water | \$340 | | \$340 |
| Propane/Gas | \$2,750 | | \$2,750 |
| Equipment rent | \$500 | | \$500 |
| Telephone | \$4,300 | | \$4,300 |
| Telephone - Area 2 | \$2,200 | | \$2,200 |
| Taxes | \$500 | | \$500 |
| Caretaking - Wabasca Maint Garage | \$750 | | \$750 |
| Truck Tools and supplies | \$1,000 | | \$1,000 |
| Tools | \$3,000 | | \$3,000 |
| Gas, Oil & Antifreeze - Equip | \$1,200 | | \$1,200 |
| Gas, Oil & Antifreeze - Vehicles | \$36,000 | | \$36,000 |
| Tires/Tubes - Area 2 Vehicles | \$1,600 | | \$1,600 |
| Shop Supplies | \$3,000 | | \$3,000 |
| Furniture & Equipment | \$5,000 | | \$5,000 |
| amortization Heavy Eq - unsupport | \$15,000 | | \$15,000 |
| | | | |
| FORT CHIPEWYAN | | \$264,379 | \$264,379 |
| Casual - ADCS | \$7,500 | | \$7,500 |
| Prof Services | \$250 | | \$250 |
| Insurance - Fort Chipewyan (ADCS) | \$8,300 | | \$8,300 |
| Housing Recovery - Fort Chipewyan (ADCS) | -\$15,780 | | -\$15,780 |
| Grounds | \$4,000 | | \$4,000 |
| Repairs & Mntce | \$30,000 | | \$30,000 |
| Sch Equip - Fort Chipewyan (ADCS) | \$500 | | \$500 |
| Electricity | \$76,000 | | \$76,000 |
| Sewer | \$6,250 | | \$6,250 |
| Water | \$6,200 | | \$6,200 |
| Propane/Gas | \$94,000 | | \$94,000 |
| SFS Utility Recovery | -\$4,841 | | -\$4,841 |
| Caretaking - Fort Chipewyan (ADCS) | \$15,000 | | \$15,000 |
| Furniture & Equipment | \$5,000 | | \$5,000 |
| Amort Equip - Unsupported | \$17,000 | | \$17,000 |
| Amortization - Supported | \$15,000 | | \$15,000 |

| Maintenance | 18-19 June Budget | 17-18 final Nov. budget |
|---|-------------------|-------------------------|
| FORT MCKAY | | |
| | \$119,419 | \$119,419 |
| Casual - Fort McKay | \$2,500 | \$2,500 |
| Casual Labour - Vandalism | \$530 | \$530 |
| Employee Ben - Vandalism | \$60 | \$60 |
| Prof Services | \$250 | \$250 |
| Insurance - Fort McKay | \$2,000 | \$2,000 |
| Grounds - Fort McKay | \$2,500 | \$2,500 |
| Repairs & Mntce | \$19,000 | \$19,000 |
| Sch Equip - Fort McKay | \$200 | \$200 |
| Electricity | \$20,000 | \$20,000 |
| Sewer | \$1,000 | \$1,000 |
| Propane/Gas | \$12,000 | \$12,000 |
| SFS Utility Recovery | -\$2,421 | -\$2,421 |
| Caretaking - Fort McKay | \$5,000 | \$5,000 |
| Furniture & Equipment | \$500 | \$500 |
| Amort Equip - Unsupported | \$1,300 | \$1,300 |
| Amortization - Supported | \$55,000 | \$55,000 |
| ANZAC | | |
| | \$147,704 | \$147,704 |
| Casual - Anzac | \$2,500 | \$2,500 |
| Prof Services | \$250 | \$250 |
| Insurance - Anzac | \$4,600 | \$4,600 |
| Housing Recovery - Anzac | -\$10,200 | -\$10,200 |
| Grounds - Anzac | \$5,000 | \$5,000 |
| Repairs & Mntce | \$15,000 | \$15,000 |
| Sch Equip - Anzac | \$250 | \$250 |
| Electricity | \$30,000 | \$30,000 |
| Sewer | \$375 | \$375 |
| Water | \$650 | \$650 |
| Propane/Gas | \$12,000 | \$12,000 |
| SFS Utility Recovery | -\$2,421 | -\$2,421 |
| Caretaking - Anzac | \$5,000 | \$5,000 |
| Furniture & Equipment | \$500 | \$500 |
| Amort Equip - Unsupported | \$200 | \$200 |
| Amortization - Supported | \$84,000 | \$84,000 |
| FATHER R PERIN | | |
| | \$152,948 | \$152,948 |
| Casual - Father Perin | \$2,500 | \$2,500 |
| Employee Ben - Vandalism | \$60 | \$60 |
| Prof Services | \$250 | \$250 |
| Insurance | \$2,500 | \$2,500 |
| Housing Recovery - Father R Perin (Janvier) | -\$9,410 | -\$9,410 |
| Grounds - Father R Perin (Janvier) | \$5,000 | \$5,000 |
| Repairs & Mntce | \$15,000 | \$15,000 |
| Sch Equip - Father R Perin (Janvier) | \$250 | \$250 |
| Electricity | \$33,000 | \$33,000 |

| | | |
|---------------------------------------|--------------------------|--------------------------------|
| Water | \$1,200 | \$1,200 |
| Propane/Gas | \$16,000 | \$16,000 |
| SFS Utility Recovery | -\$2,422 | -\$2,422 |
| Caretaking - Father R Perin (Janvier) | \$4,000 | \$4,000 |
| Furniture & Equipment | \$500 | \$500 |
| Amort Equip - Unsupported | \$3,520 | \$3,520 |
| Amortization - Supported | \$81,000 | \$81,000 |
| Maintenance | 18-19 June Budget | 17-18 final Nov. budget |
| CONKLIN | \$109,039 | \$109,039 |
| Casual - Conklin | \$2,500 | \$2,500 |
| Employee Ben - Vandalism | \$60 | \$60 |
| Prof Services | \$250 | \$250 |
| Insurance - Conklin | \$2,500 | \$2,500 |
| Housing Recovery - Conklin | -\$6,350 | -\$6,350 |
| Grounds - Conklin | \$5,000 | \$5,000 |
| Repairs & Mntce | \$15,000 | \$15,000 |
| Sch Equip - Conklin | \$250 | \$250 |
| Electricity | \$22,500 | \$22,500 |
| Sewer | \$1,000 | \$1,000 |
| Water | \$250 | \$250 |
| Propane/Gas | \$12,000 | \$12,000 |
| Water Systems - Conklin | \$3,000 | \$3,000 |
| SFS Utility Recovery | -\$2,421 | -\$2,421 |
| Caretaking - Conklin | \$3,000 | \$3,000 |
| Furniture & Equipment | \$500 | \$500 |
| Amortization - Supported | \$50,000 | \$50,000 |
| ELIZABETH | \$126,679 | \$126,679 |
| Casual - Elizabeth | \$2,500 | \$2,500 |
| Prof Services | \$250 | \$250 |
| Insurance - Elizabeth | \$5,000 | \$5,000 |
| Recovery | -\$1,250 | -\$1,250 |
| Grounds - Elizabeth | \$5,000 | \$5,000 |
| Repairs & Mntce | \$15,000 | \$15,000 |
| Sch Equip - Elizabeth | \$250 | \$250 |
| Electricity | \$19,250 | \$19,250 |
| Water | \$1,500 | \$1,500 |
| Propane/Gas | \$5,000 | \$5,000 |
| SFS Utility Recovery | -\$2,421 | -\$2,421 |
| Caretaking - Elizabeth | \$5,000 | \$5,000 |
| Furniture & Equipment | \$500 | \$500 |
| Amort Equip - Unsupported | \$12,100 | \$12,100 |
| Amortization - Supported | \$59,000 | \$59,000 |
| J. F. DION | \$140,189 | \$140,189 |
| Casual - JF Dion | \$2,500 | \$2,500 |
| Employee Ben - Vandalism | \$60 | \$60 |

| | | |
|---------------------------------------|--------------------------|--------------------------------|
| Prof Services | \$250 | \$250 |
| Insurance - J.F. Dion (Fishing Lake) | \$2,000 | \$2,000 |
| Recovery | -\$1,250 | -\$1,250 |
| Grounds - J.F. Dion (Fishing Lake) | \$5,000 | \$5,000 |
| Repairs & Mntce | \$15,000 | \$15,000 |
| Sch Equip - J.F. Dion (Fishing Lake) | \$250 | \$250 |
| Electricity | \$26,000 | \$26,000 |
| Water | \$3,800 | \$3,800 |
| Propane/Gas | \$18,000 | \$18,000 |
| SFS Utility Recovery | -\$2,421 | -\$2,421 |
| Caretaking - J.F. Dion (Fishing Lake) | \$5,000 | \$5,000 |
| Furniture & Equipment | \$500 | \$500 |
| Amort Equip - Unsupported | \$2,500 | \$2,500 |
| Amortization - Supported | \$63,000 | \$63,000 |
| Maintenance | 18-19 June Budget | 17-18 final Nov. budget |
| BILL WOODWARD | \$622,549 | \$622,549 |
| Casual | \$2,500 | \$2,500 |
| Prof Services | \$250 | \$250 |
| Insurance | \$13,000 | \$13,000 |
| Grounds | \$5,000 | \$5,000 |
| Repairs & Mntce | \$15,000 | \$15,000 |
| Electricity | \$46,000 | \$46,000 |
| Sewer | \$300 | \$300 |
| Water | \$420 | \$420 |
| Propane/Gas | \$15,000 | \$15,000 |
| SFS Utility Recovery | -\$2,421 | -\$2,421 |
| Caretaking - Bill Woodward | \$10,000 | \$10,000 |
| Furniture & Equipment | \$500 | \$500 |
| Amortization - Supported | \$517,000 | \$517,000 |
| AREA 3 | \$125,400 | \$125,400 |
| Casual Benefits | \$2,500 | \$2,500 |
| Insurance - equip | \$200 | \$200 |
| Insurance - vehicle | \$3,000 | \$3,000 |
| Repairs - Equip | \$6,000 | \$6,000 |
| repairs - Vehicles | \$14,000 | \$14,000 |
| Emergent Repair - Area 3 | \$20,000 | \$20,000 |
| Rent | \$26,000 | \$26,000 |
| Telephone | \$3,500 | \$3,500 |
| Truck Tools and supplies | \$1,000 | \$1,000 |
| Gas, Oil & Antifreeze - Equip | \$1,000 | \$1,000 |
| Gas, Oil & Antifreeze - Vehicles | \$25,000 | \$25,000 |
| Tires/Tubes - Area 3 Vehicles | \$3,200 | \$3,200 |
| amortization Heavy Eq - unupport | \$20,000 | \$20,000 |
| Maintenance | 18-19 June Budget | 17-18 final Nov. budget |
| ADMINISTRATION | \$614,498 | \$1,817,782 |
| Casual Labour | \$30,000 | \$30,000 |

| | | |
|----------------------------------|------------|-----------|
| Inservice | \$9,000 | \$9,000 |
| Legal | \$10,000 | \$10,000 |
| Advertising | \$2,000 | \$2,000 |
| Recruitment | \$1,000 | \$1,000 |
| Membership fees | \$1,500 | \$1,500 |
| Office supp | \$4,000 | \$4,000 |
| Printing and Binding | \$3,000 | \$3,000 |
| Postage | \$1,600 | \$1,600 |
| Travel & Subs | \$100,000 | \$100,000 |
| Insurance | \$882 | \$882 |
| Insurance - Lac La Biche | \$500 | \$500 |
| Insurance - PR Maint shop | \$1,500 | \$1,500 |
| Insurance - equip | \$1,200 | \$1,200 |
| Insurance - vehicle | \$3,800 | \$3,800 |
| Liability | \$20,000 | \$20,000 |
| Repairs & Mntce | \$1,200 | \$1,200 |
| Repairs & Mntce - Lac La Biche | \$1,000 | \$1,000 |
| Repairs & Mntce - PR Shop | \$1,000 | \$1,000 |
| Repairs | \$20,000 | \$520,000 |
| Repairs - Equip PR Shop | \$750 | \$750 |
| Repairs - Insurance | \$100,000 | \$100,000 |
| IMR | \$661,475 | \$785,000 |
| Electricity - Lac La Biche | \$2,000 | \$2,000 |
| Electricity - PR Shop | \$2,800 | \$2,800 |
| Sewer - Lac La Biche | \$500 | \$500 |
| Sewer | \$1,200 | \$1,200 |
| Water - PR Shop | \$150 | \$150 |
| Propane/Gas - Lac La Biche | \$800 | \$800 |
| Propane/Gas - PR Shop | \$3,500 | \$3,500 |
| Rent | \$51,000 | \$51,000 |
| Telephone | \$37,000 | \$37,000 |
| Taxes | \$8,500 | \$8,500 |
| Caretaking | \$500 | \$500 |
| Safety Clothing | \$5,000 | \$5,000 |
| Truck Tools | \$4,000 | \$4,000 |
| Gas, Oil & Antifreeze - Vehicles | \$10,200 | \$10,200 |
| Tires/Tubes - Vehicles | \$2,500 | \$2,500 |
| Contract Services | \$20,000 | \$20,000 |
| Shop Supplies | \$4,000 | \$4,000 |
| Computer Software | \$5,000 | \$5,000 |
| Furniture & Equipment | \$2,500 | \$2,500 |
| Visa Purchases | \$33,000 | \$33,000 |
| Amort Equip - Unsupported | \$3,700 | \$3,700 |
| Amortization Vehicle - Unsupp | \$21,000 | \$21,000 |
| Budget adjustment | -\$579,759 | |

CTS MOBILE LAB

\$0

\$38,800

| | | |
|---------------------------------------|--------------------|---------------------|
| Insurance | \$0 | \$3,100 |
| Repairs & Mntce | \$0 | \$20,000 |
| Storage fees | \$0 | \$1,000 |
| Gas, Oil & Antifreeze | \$0 | \$5,600 |
| Amortization - Supported | \$0 | \$9,100 |
| Maintenance Operating Expenses | \$5,654,279 | \$7,322,661 |
| Expenditures | \$9,272,364 | \$11,128,477 |

**Transportation
2018-2019 Spring Budget**

| Expenditures | | |
|--|--------------------------|--------------------------------|
| | 18-19 June Budget | 17-18 final Nov. budget |
| Uncertificated | \$1,233,160 | \$1,367,044 |
| | | |
| Other Operating Expenses | 18-19 June Budget | 17-18 final Nov. budget |
| CASUAL WAGES | \$116,192 | \$116,295 |
| Bus Drivers - spare | \$50,000 | \$50,000 |
| Casual - Bus Driver Inservice | \$10,000 | \$10,000 |
| Bus Monitor | \$40,000 | \$40,000 |
| HSA Benefits - 04 Paddle Prairie | \$41 | \$41 |
| HSA Benefits - 05 Dr Mary Jackson | \$41 | \$41 |
| HSA Benefits - 09 Little Buffalo | \$0 | \$21 |
| HSA Benefits - 11 Hillview | \$82 | \$82 |
| HSA Benefits - 14 Gift Lake | \$82 | \$82 |
| HSA Benefits - 15 Grouard | \$41 | \$41 |
| HSA Benefits - 20 Fort McKay | \$21 | \$21 |
| HSA Benefits - 21 Chipewyan Lake | \$21 | \$21 |
| HSA Benefits - 23 Kateri (Trout Lake) | \$0 | \$41 |
| HSA Benefits - 25 Mistassiniy | \$82 | \$82 |
| HSA Benefits - 26 St Theresa | \$144 | \$144 |
| HSA Benefits - 27 Father Perin (Janvier) | \$21 | \$21 |
| HSA Benefits - 28 Pelican Mountain | \$21 | \$21 |
| HSA Benefits - 29 Conklin | \$21 | \$21 |
| HSA Benefits - 30 Calling Lake | \$41 | \$41 |
| HSA Benefits - 34 Elizabeth | \$21 | \$21 |
| HSA Benefits - 35 JF Dion | \$21 | \$21 |
| HSA Benefits - 38 Peerless Lake | \$0 | \$41 |
| HSA Benefits - 39 Susa Creek | \$41 | \$41 |
| Bus Drivers - spare benefits | \$7,500 | \$7,500 |
| Casual - Bus Inservice benefits | \$1,500 | \$1,500 |
| Bus Monitor Benefits | \$6,450 | \$6,450 |
| Transportation | 18-19 June Budget | 17-18 final Nov. budget |
| BUSES TRANSPORTATION | \$2,286,275 | \$2,116,275 |
| Inservice | \$10,000 | \$10,000 |
| Inservice - S Endorsement | \$53,000 | \$53,000 |
| Prof Services | \$4,000 | \$4,000 |
| Travel & Subs | \$10,000 | \$10,000 |
| Bus Storage | \$3,500 | \$3,500 |
| Insurance | \$55,000 | \$55,000 |
| Repairs & Mntce | \$500,000 | \$500,000 |

| | | | |
|-------------------------------|------------|------------|------------------|
| Telephone | \$10,750 | \$10,750 | |
| Caretaking supplies | \$5,160 | \$5,160 | |
| Gas, Oil & Antifreeze | \$312,000 | \$312,000 | |
| Tires & Tubes | \$19,000 | \$19,000 | |
| Contract Bus - 432 | \$62,841 | \$62,841 | |
| Contract Bus - 442 | \$88,362 | \$88,362 | |
| Contract Bus - 443 | \$71,200 | \$71,200 | |
| Contract Bus - 445 | \$43,984 | \$43,984 | |
| Contract Bus - 446 | \$40,863 | \$40,863 | |
| Contract Bus - 449 | \$52,477 | \$52,477 | |
| Contract Bus - 450 (13) | \$77,476 | \$77,476 | |
| Contract Bus - 453 | \$68,201 | \$68,201 | |
| Contract Bus - 454 | \$45,345 | \$45,345 | |
| Contract Bus - 459 | \$28,212 | \$28,212 | |
| Contract Bus - 460 | \$45,500 | \$45,500 | |
| Contract Bus - 461 | \$60,594 | \$60,594 | |
| Contract Bus - 462 | \$56,743 | \$56,743 | |
| Contract Bus - 472 | \$29,817 | \$29,817 | |
| Bus Plus-In Allowance | \$15,050 | \$15,050 | |
| Radios and Bases | \$175,000 | \$5,000 | |
| Bus Licences & Permits | \$1,500 | \$1,500 | |
| Shop Supplies | \$1,000 | \$1,000 | |
| Awards | \$48,700 | \$48,700 | |
| Video Surveillance | \$5,000 | \$5,000 | |
| Amortization Vehicle - Unsupp | \$286,000 | \$286,000 | |
| ADMINISTRATION | | | |
| | | | -\$90,587 |
| Inservice | \$4,000 | \$4,000 | |
| Legal | \$2,000 | \$2,000 | |
| Abstracts | \$1,500 | \$1,500 | |
| Advertising | \$1,000 | \$1,000 | |
| Office supp | \$1,000 | \$1,000 | |
| Printing and Binding | \$7,500 | \$7,500 | |
| Postage | \$1,500 | \$1,500 | |
| Travel & Subs | \$5,000 | \$5,000 | |
| Insurance | \$700 | \$700 | |
| repairs - Vehicles | \$2,000 | \$2,000 | |
| Photocopier | \$2,000 | \$2,000 | |
| Telephone | \$2,000 | \$2,000 | |
| Gas, Oil & Antifreeze | \$2,500 | \$2,500 | |
| Field Trip Charge | -\$100,000 | -\$100,000 | |
| Tires & Tubes | \$500 | \$500 | |
| license and permits | \$1,500 | \$1,500 | |
| Awards | \$5,000 | \$5,000 | |
| | | | \$18,700 |

| | | |
|---------------------------------|--------------------|--------------------|
| Computer Software | \$16,000 | \$16,000 |
| Furniture & Equipment | \$500 | \$500 |
| Budget adjustment | -\$46,787 | \$62,500 |
| CONVEYANCE ALLOWANCE | \$23,500 | \$23,500 |
| Central services | \$23,500 | \$23,500 |
| Other Operating Expenses | \$2,339,506 | \$2,274,770 |
| Expenditures | \$3,568,539 | \$3,641,813 |

Northland School Division No. 61
 2018/2019 Budget
 Infrastructure Maintenance and Renewal (IMR)/Capital Projects

Capital Project:

| | |
|---|-------------|
| Replace Grounds equipment | \$145,000 |
| Replace Custodial Equipment | \$40,000 |
| Construction of Trans-gender washrooms | \$150,000 |
| Lagoon/Septic Remediation | \$125,000 |
| Sewage lagoon reclamation (Peavine, and Little Buffalo) | \$375,000 |
| Paddle Prairie CTS | \$1,500,000 |
| Service truck replacement (4) | \$220,000 |
| Service Boxes (3) | \$51,000 |
| Replace Bobcat Trailer (Area 2) | \$12,000 |
| Handheld thermal cameras | \$800 |
| General upgrades (roofing) | \$500,000 |
| Tracking/work alone device system | \$5,000 |
| Cooling Coils added for cooling in 7 schools | \$525,000 |
| Assessment for Predesign for new gym at Elizabeth | \$40,000 |
| Assessment for Modernization/Predesign at St. Theresa | \$60,000 |
| | <hr/> |
| | \$3,748,800 |

IMR Project

| | |
|---|-------------|
| Door Locks Main Doors (for Lockdown as discussed) Ongoing (Aug 31 2018) | \$50,000 |
| Door Locks other commonly used doors (Zone Security) | \$50,000 |
| Blinds Ground Floor for Lock Down Requirements | \$44,000 |
| Camera Upgrades | \$25,000 |
| Paging /intercom | \$20,000 |
| Telephone upgrades for security reasons | \$10,000 |
| Lighting | \$400,000 |
| BMS Control Automation | \$300,000 |
| Upgrades to Mechanical (to digital) | \$150,000 |
| Hot Water System (flush/recharge, software upgrades, piping retrofits) | \$60,000 |
| Boiler Replacement | \$20,000 |
| Roof Repairs | \$250,000 |
| Capital Modernization (Chip Lake ongoing) funding received from INAC | \$378,000 |
| Classroom Cultural Sensitive Upgrades (educational upgrade) | \$500,000 |
| Fire Pump and Generator Maintenance | \$25,000 |
| CTS/CTF retrofit (educational upgrades) | \$500,000 |
| Parking Lots and Sidewalks | \$300,000 |
| Water Supply | \$75,000 |
| Playgrounds | \$300,000 |
| | <hr/> |
| | \$3,457,000 |

Note: There is an additional approx. \$1.2 m in carryforward for IMR, which has been earmarked for the energy upgrade. 2018-2019 projected IMR funding is \$661,475.

The projects are in no order of priority - this list will be reduced in the November budget, when the final capital results are known, and there has been an assessment by Alberta Education as to our capital requirements.



NORTHLAND SCHOOL DIVISION NO. 61

ADMINISTRATION RECOMMENDATION TO THE BOARD

TO: THE BOARD OF TRUSTEES **DATE:** May 24, 2018

SUBMITTED BY: Trudy Rasmuson, Secretary-Treasurer

SUBJECT: Policy 21, Appendix B Elder Guidelines

ORIGINATOR: Administration

REFERENCE(S) & ATTACHMENTS: Policy 21, Appendix B Elder Guidelines (copy passed at April Board meeting)
Policy 21, Appendix B Elder Guidelines (copy with changes as discussed in April)

RECOMMENDATION:

THAT the Board of Trustees approve second reading to Policy 21, Appendix B Elder Guidelines, as attached.

BACKGROUND:

There are two copies, the first is what was passed at the April Board meeting, the second is with changes in response to discussions had in April, ensuring that Elders understand and are well looked after.

Lois Byers, Board Advisor facilitated the process of writing Appendix B to Policy 21 with the Board Trustees, Superintendent of Schools and Secretary-Treasurer at the February Board Workshop.

RISK ANALYSIS:

[Empty box for Risk Analysis]

Policy 21 – Appendix B

ELDER GUIDELINES

There is no **one** definition of an Elder. Each person defines and chooses their own Elder. It is important that everyone respects and honors all Elders.

Procedures

- ~~1. If an Elder is officially invited to take part in an event or meeting their expenses shall be paid and they will shall receive honoraria as per board policy.~~
 - ~~1.1 Payment of honoraria and expenses for Ward Council meetings and Board, District and Area events/meetings shall be from central budget.~~
 - ~~1.2 Payment of honoraria and expenses for school events shall be from school budgets.~~
 - ~~1.3 See also Administrative Procedure 155 Appendix Indigenous Customs and Protocol for guidance on involving an Elder and payment.~~
1. Consideration should be given to involving the Elder in a meaningful way in the entire meeting or event as feasible.
2. Each person extending an invitation to an Elder is responsible for personally contacting the Elder prior to the event/meeting to ensure:
 - 2.1 Proper protocol is followed, understanding it may be different for each Elder.
 - 2.2 The Elder is aware of and understands all details of the event/meeting.
 - 2.3 Ensure the Elder is aware of and understands all the logistics such as travel, lodging, billing/payment, etc.
- ~~2.3. The Northland First Nations, Metis & Inuit Education division will provide support, if requested, to Trustees and other staff with regard to inviting an Elder to a Ward Council or Board meeting, District or Area event/meeting to help ensure proper protocol is followed.~~
- ~~3.4. The Northland First Nation, Metis & Inuit Education division will provide support to schools if requested with regard to inviting an Elder to school events/meetings to help ensure proper protocol is followed.~~
- ~~4. The Northland First Nation, Metis & Inuit Education division shall be responsible for ensuring protocol is followed when inviting an Elder to a Ward Council meeting or Board, District or Area event/meeting.~~
5. Selecting an Elder(s):
 - 5.1 Generally Elders will be selected from within Northland School Division however an Elder may be selected from outside of Northland School Division in special circumstances and in consideration of budget implications.
 - 5.2 **BOARD and DISTRICT EVENTS/MEETINGS:**
 - 5.2.1 In consultation with the Board Chair, the Northland First Nation, Metis & Inuit Education division shall ensure Elders, if any, are chosen from across the Division in an equitable manner.

5.2.2 The Northland First Nation, Metis & Inuit Education division will consult with the trustee of the ward the Elder is to be chosen from.

5.3 WARD COUNCIL MEETINGS:

5.3.1 The Board is responsible for the appointment of Elders, if any, by motion to a ward council meeting.

5.3.2 The selection of Elders shall be done by each trustees on a rotational basis with due consideration given to the number of communities in a ward.

5.4 AREA EVENTS/MEETINGS:

5.4.1 The Associate Superintendent shall ensure Elders, if any, are chosen from across the area in an equitable manner.

5.4.2 The Associate Superintendent of the area will work with the Northland First Nation, Metis & Inuit Education division and trustee of the community the Elder, if any, is being chosen from.

5.5 SCHOOL EVENTS/MEETINGS (including school councils):

5.5.1 The principal is responsible for ensuring there is a good process for the choosing of Elders, if any, for school events.

5.5.2 The school council chair in consultation with the principal shall set up a process for choosing an Elder, if any, for school council meetings.

6. Compensation:

6.1 When an Elder is officially invited or appointed by Board motion to take part in a Ward Council meeting, Board, District and/or Area event/meeting their expenses shall be paid and they shall receive honoraria for the event/meeting.

6.1.1 Their expense shall be paid as per Policy 7, Appendix A Schedule of Rates.

6.1.2 Honoraria rate shall be \$200 for each day, or partial day, of attendance at an event/meeting.

6.1.3 Payment of honoraria and expense to Elders for Ward Council meetings, Board, District and Area events/meetings shall be from the central budget.

6.2 The principal shall be responsible for the procedures and payment of honoraria and expenses to Elders, if any, for school events.

~~5.5.2~~ 6.2.1 Payment of honoraria and expenses for school events shall be from school budgets.

~~6.7.~~ See also Administrative Procedure 155 Appendix - Indigenous Customs and Protocol.

The following article is but one description of an Elder. ~~This article was emailed anonymously to the Edmonton Journal.~~

What does it take to be an Elder?

An Elder is thoughtful, strong and also compassionate. An Elder condemns all kinds of violence and abuse, not just those kinds that it is convenient for them to condemn. An Elder stands up for the weak and speaks truth to power.

An Elder is not perfect, but neither is he or she a hypocrite. An Elder recognizes that his or her strength comes from a long line of ancestors and their accumulated wisdom. An Elder is always learning.

An Elder is somebody you can expect a “fair go” from. An Elder will not attack you when you least expect it. Instead, an Elder will stand up for you when you most need it.

An Elder will definitely not take responsibility for you, but will encourage you to take responsibility for yourself and stand alongside you while you try.

An Elder knows that true dignity comes from within and that nobody can make you feel inferior without your consent. An Elder is slow to judge, but fierce in his or her defence of the oppressed.

An Elder understands that our history of colonisation has left many of us hurting and afraid. An Elder will not manipulate our hurt and fear, but will help us to see that we can overcome it together.

An Elder has a vision for a better and more peaceful community. An Elder lives in such a way to make this community happen.

Elders do not tolerate the abuse of any man, woman or children in their community. EVER.

Are you an Elder? Or are you just old?

Written by: Anonymous

TO: THE BOARD OF TRUSTEES **DATE:** May 24, 2018
SUBMITTED BY: Susanne Jones, Transportation Manager
SUBJECT: Monitoring Reports – Transportation Report
ORIGINATOR: Board of Trustees
REFERENCE(S) & Board Work Plan
ATTACHMENTS: Transportation Department – Department Monitoring Report

RECOMMENDATION:

THAT the Board of Trustees receive as information the Transportation Department Report to the Board, as presented and attached.

BACKGROUND:

This is a requirement of the Board Work Plan.

RISK ANALYSIS:

2018

Transportation Department Department Monitoring Report



Susanne Jones

Northland School Division No. 61

5/24/2018

Staffing

Our department consists of 2.5 staff in central office, 38 bus drivers, 15 contract bus operators and numerous casual bus drivers and bus monitors.

Many of the bus drivers hold second jobs in the schools.

16% of the bus drivers have been employed with NSD for over 20 years. Another 51% have driven for 5-19 years.

Budget

\$3.6 million (includes both Provincial and Federal funding).

Fleet

NSD owns 64 buses that service the 38 divisional bus routes. Our buses travel almost one million kilometers per year, not including field trips. With only one serious accident (non-preventable, zero deaths) in the last 10 years proves that School Bus Transportation is the safest means of transportation for our students

The Transportation Department is also in the process of taking over the management of the division's 36 light vehicle fleet.

At the beginning of the 2017-2018 school year, the Transportation Department purchased new software from TransFinder. TransFinder offers many products, but we currently have purchased ServiceFinder for our fleet tracking needs. This program can track and alert the department of upcoming preventative maintenance to maximize our fleet life expectancy.

We are currently researching GPS systems that are equipped with work alone, hours of service and daily trip inspections to greater enhance the safety of all Northland students and staff. Once implemented, the system will be installed on all school buses and fleet vehicles. We are also hoping to have a system that will integrate with ServiceFinder that will feed odometer readings to ServiceFinder so we can notify users of required maintenance as soon as possible.

Students

We are responsible for the safe and effective transportation of over 2,500 students to 37 different schools.

Routing

Routing is done in RouteFinder Pro, another product from TransFinder. With access to student data entered in Maplewood, we can map the students at their home and ensure that all students of NSD have access to transportation.



Alberta Education funds students that live over 2.4 km's from their designated school only. NSD has long offered transportation for all NSD students regardless of distance and with pick up locations right at the end of their driveway (no walk limit). Of the 2421 students riding NSD or contract buses, 818 reside under 2.4 km's. With funding pressures the Transportation Department will be evaluating routing and looking at maximizing efficiencies as we may not be able to provide the same level of service without the funding to support it. We may have to design group stops which may lead to consolidated bus routes. We have always tried to keep bus ride times lower than 60 minutes (some exceptions may apply) even though the industry standard is 90 minutes. The group stops will aid with keeping lower ride times by the bus not needing to stop as often. It will become an expectation that students must be at the bus stop on time (recommended 3-5 minutes early). Considerations will be made for the age of the students and the location of their residence when making the group stops.

To help aid with the route designs, we are going to start educating families about pre-registering for the bus. We are able to set up a fill in the blanks type form on the website that will send an email to the Transportation Department to register the students for busing. Alternately, paper forms are also available at any NSD school. It is quite common that students must register for both school and busing separately as there are students in the school that don't need busing and it would ensure that the Transportation Department has the most up to date address information for our students.

Operation – Busing

2017-2018 (Sept to March) total = 94.1% operational

.3% non-operational due to mechanical

1.5% non-operational due to inclement weather

4.1% non-operational due to driver absence

Previous Years

16-17 – 93% Operational, .4% Mechanical, .6% Inclement, 6% Driver leaves

15-16 – 95% Operational, .1% Mechanical, .2% Inclement, 4.7% Driver leaves

14-15 – 96% Operational, .4% Mechanical, .9% Inclement, 2.7% Driver leaves

13-14 – 96% Operational, .2% Mechanical, 1.6% Inclement, 2.2% Driver leaves

12-13 – 90% Operational (tracking wasn't as specific as following years)

Strengths

- Staffing
 - Team respect and cooperation
 - Long-term employees
 - Long-term contractors
 - Excellent benefits (both a strength and a weakness)
 - Centralized business services
 - Single control point for required driver paperwork
- Communications
 - Cell phones / Texting / Social Media / School Messenger
- Support from schools
- Solid fleet and driver practices as evidenced through Carrier Services audit (July 2014)
- Solid student data practices for grant purposes as evidence by the Alberta Education audit (June 2013).
- Support from external bus repair facilities
- New routing software (TransFinder implemented 2017-2018)

Weaknesses

- Limited labor force
 - Casual driver availability
- Age of staff
- Education/Communication
 - Lack of centralized mail delivery system
 - Literacy issues
- Lack of definitive transportation procedures (in process)
- Aged manuals in need of update (need policies to back)
- Mobility of the student population
- External fleet maintenance
- Size & Distance of the division (also a threat)

- In-Bus Reviews (drivers & routes)
- Green Movement
 - emissions standards

Opportunities

- Skill/knowledge of staff
 - mentorship
- Community Support & Engagement
 - partnering with Metis Settlements
 - partnering with First Nations
 - partnering with local educational institutions
 - working with municipalities
 - road safety
- Provincial Government
 - Increasing safety recommendations
- Technology Integration
 - School Messenger
 - Website

Threats

- Funding Uncertainty
 - Fuel incentive (discontinued even with the rising cost of fuel)
 - Carbon Tax
- Increasing expectations
 - Parents, communities, schools
 - Yard/door service
- Declining enrollment
- Weather and road conditions
- Training
 - Class 2 & 4 in bus training
 - Class 2 & 4 road tests
 - Air Brakes
 - First Aid
 - S Endorsement
 - WHIMIS
- Socioeconomic circumstances of the stakeholders
- Purchasing difficulties
 - Parts & service
 - Buses
- School of Choice
 - Impact on schools
- Size & distance of the division

As a result of the identified strengths, weaknesses, opportunities and threats, the Transportation Department has put together goals to improve our system and a plan on how to obtain them. The goals and action plans are:

Goal #1

People -Training, professional development, mentorship, recognition

All staff will continue to receive appropriate training to remain abreast of safety, their current responsibilities and emergency duties.

- ✓ Commit to budgeting funds for training
- ✓ Source qualified driver trainers for the division (ongoing)
- ✓ Continue financial support for driver training, examination and licensing costs
- ✓ Purchase new routing software
- Develop a NSD Commercial Driver Training Program (in process)
- Organize mandatory professional development such as Child Abuse & Neglect recognition and reporting, Anti Bullying Programs, Public School Works Safety Modules (Public School Works in process), and many more.
- Explore annual gathering for Bus Drivers (in process)

Goal #2

Safety -Provincial/Federal compliance, highway/road safety, student/parent/school education, OH&S compliance, mechanical compliance

The safe transportation of children is first and foremost consideration of the Transportation Department. Safety is our primary objective. All avenues of safety will be pursued with due diligence and with reasonable judgement.

- ✓ Understand all Provincial and Federal Regulations ensuring full compliance
- ✓ Apply “Route Risk Assessment” to every route
- ✓ Maintain membership in Student Transportation Association of Alberta
- ✓ Drivers educate students in rules and safety procedures (rules posted in every bus) (ongoing)
- ✓ Drivers practice evacuation drills
- ✓ Continue school based bus safety education programs
- ✓ Annual driver abstract records obtained for all bus drivers
- ✓ Mechanical Compliance & Integrity
 - Ensure bus inspections are carried out on schedule
 - Ensure drivers correctly complete the School Bus Daily Inspection
 - Ensure drivers are aware of the National Safety Code Hours of Service regulations
- Use technology to ensure safety compliance (in process)
- Review and update Field Trip Manual

Goal #3

Communication -Internal/external staff communication, student/parents/school communication, community/media communication, all stakeholders will share the responsibility for a safe and timely transportation system

Establishing open lines of communication with staff, parents, schools & communities utilizing all means at our disposable to enable support, education & information to be transmitted in a timely & comprehensible fashion.

Solid communication is required to transmit reliable information regardless of the difficulties presented by demographics of distance, number and variety of stakeholders, age and technological maturity and literacy of stakeholders. Clear communication will enhance operations and various methods such as newsletters, email, telephone, website, staff meetings will be utilized.

- ✓ Promote use of technology (Email, Website, School Messenger, Texting)
- ✓ Provide information regarding upcoming events to the NSD Communications Coordinator
- ✓ Maintain contact with local municipalities and Transportation with regards to pertinent signage (ongoing)
- Review all components of the Bus Driver Manual, Bus Driver Handbook, Safety & Maintenance Plan, Preventative Maintenance Plan, and Emergency Response Plan (in process)

Goal #4

Operations -train staff in routing software, implement software for fleet and personal records, develop/review/revise policies that impact transportation, review/plan for shifting enrollment with increased parent expectations, research and implement special needs transportation, maximize route efficiencies to minimize ride time.

- ✓ Maximize funding with accurate student data
- ✓ Annually assess routes based on expected student pick-ups and use TransFinder to create routes that minimize costs and create reasonable ride times for students (ongoing)
- Investigate GPS for routing and student management
- Develop, review and revise policies that impact transportation i.e. school of choice, walk limits, driveway service, cooperative bussing, cold weather (in process)

Goal #5 Infrastructure

- ✓ Research and implement new technologies to enhance the fleet (ongoing)
- ✓ Use of joint resources (ongoing)
- ✓ Bus Fleet Evergreening (ongoing)
- Embrace Green technology

Closing

The Transportation Department has come a long ways from the last horse-drawn wagons that we used up until 2004 and we are constantly investigating and implementing way to improve safety and efficiencies.



NORTHLAND SCHOOL DIVISION NO. 61

ADMINISTRATION RECOMMENDATION TO THE BOARD

TO: THE BOARD OF TRUSTEES **DATE:** May 24, 2018

SUBMITTED BY: Shelley Willier, Associate Superintendent Area 1

SUBJECT: Monitoring Reports – Area 1 Associate Superintendent’s Report to the Board

ORIGINATOR: Board of Trustees

REFERENCE(S) & Board Work Plan

ATTACHMENTS: Area 1 Associate Superintendent’s Report to the Board

RECOMMENDATION:

THAT the Board of Trustees receive as information the Area 1 Associate Superintendent’s Report to the Board, as presented and attached.

BACKGROUND:

This is a requirement of the Board Work Plan.

RISK ANALYSIS:

Area 1 Schools

Bishop Routhier
 Dr. Mary Jackson
 Gift Lake
 Grouard
 Hillview
 Kateri
 Little Buffalo
 Paddle Prairie
 Peerless Lake
 Susa Creek



NORTHLAND

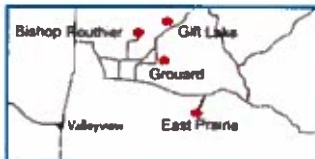
School Division No. 61

May 2018



Associate Superintendent's Update Report to Board

Regional Education Program Review: Ward 3 and 4 –



School reviews examine the delivery of programs and operations of schools to determine whether they are effective and efficient in achieving desired outcomes.

The process occurred within schools and communities over a four-month period from February to May, providing opportunity for staff, students, parents, and community to discuss what education can be.

Conversations with teachers and school administrators were focused around the following themes: goals & expectations; program organization & delivery; assessment & meeting the needs of all learners; resources & professional learning; First Nations, Métis and

Inuit education for all; and Cree language and culture programming.

The following key questions were used to guide community conversations:

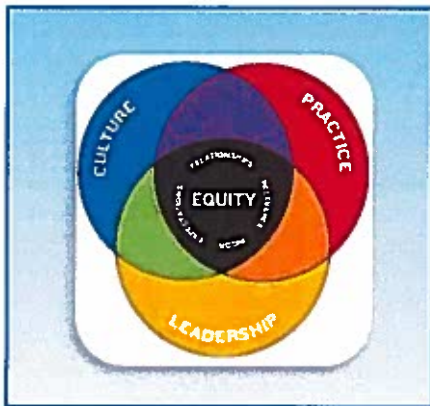
1. *We want Northland students to be strong in identity, healthy and successful. What does this mean to you?*
2. *Where should we focus our efforts to improve education programming at Grouard School?*
3. *How can the schools in Wards 3 and 4 (Bishop Routhier, Gift Lake, Grouard, and Hillview) work together to further support learning?*
4. *What should high school be for our children?*
5. *Feedback from previous community engagement events (2010; 2012) supported a regional high school to serve students in smaller communities. What are the benefits of having a regional high school in Grouard for Wards 3 and 4 students?*
6. *What other high school programming options could we consider?*

Next Steps:

- June 26, 2018 – REPR Final Report & Recommendations Meeting
- August 2018 – Final Report to Board

Division-wide Kindergarten to Grade 12 Numeracy Framework-

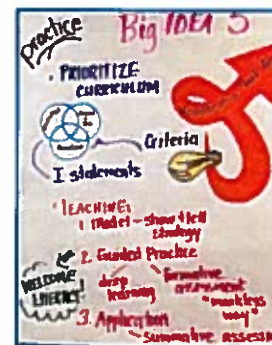
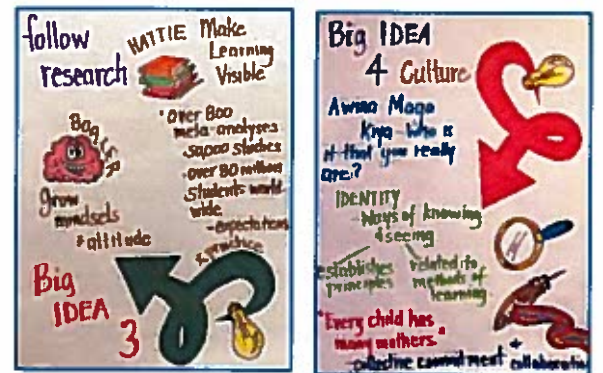
The objective of the Numeracy Framework is to strengthen *leadership, teaching practice* and *school culture* to enhance student learning and achievement in math and numeracy. Research shows that focusing on these three drivers ensures educational equity in schools – where all students are provided with the individual support they need to reach and exceed a common standard (The Equity Framework, Linton, C. 2011).



The Numeracy Working Group has been scheduled into 4 face-to-face working sessions from March 2018 through to June 2018 to focus on the following:

- **March 26-27, 2018 (Peace River)**
 - Setting the Foundation
 - The Indigenous Lens
- **April 26-27, 2018 (Edmonton)**
 - A Focus on Curriculum & Instruction
- **May 28-29, 2018 (Peace River)**
 - A Focus on Assessment
- **June 21-22, 2018 (Edmonton)**
 - Reviewing Our Journey & Visioning Forward

To date, the following *Big Ideas* have emerged from conversations and working sessions with the Numeracy Working Group:



Next Steps:

- July & August, 2018 – Finalize framework and five-year strategic plan
- 2018 – 2019 First year implementation

**Kee Tas Kee Now Tribal Council (KTC)
Education Authority & Northland School
Division (NSD) –**



In 2012, a *Partnership Agreement* was signed

between KTC and NSD to share knowledge and explore best practices that will improve education outcomes for First Nations and Métis students. Objectives include, but are not limited to:

1. enhancing literacy and numeracy skills of students;
2. delivering land-based experiential education;
3. enhancing student, parent and community engagement; and
4. improving school retention and completion rates.

KTC Education Authority

In 2016, the Government of Alberta and KTC signed an agreement to establish a First Nation Education Authority to support students from the five KTC First Nations:

- Loon River First Nation
- Lubicon Lake Band
- Peerless Trout First Nation
- Whitefish Lake First Nation
- Woodland Cree First Nation

The Agreement, a first of its kind in Alberta, will allow students to receive education in a culturally relevant environment within their own communities.

Since September 2017, KTCEA and NSD have formed a transition team to support the transfer of the following NSD schools to the Education Authority:

- Little Buffalo School – Little Buffalo
- Kateri School – Trout Lake
- Peerless Lake School – Peerless Lake

The transfer of schools includes the school facility, furniture, equipment and resources; teacher housing units; and busses.

Next Steps:

- May-August, 2018 – KTC and NSD program leads will work together to ensure a smooth transition of programs and schools.
- September 1, 2018 – KTC EA opens Little Buffalo, Kateri and Peerless Lake Schools
- 2018-2019 – KTC and NSD review and update Partnership Agreement



NORTHLAND SCHOOL DIVISION NO. 61

ADMINISTRATION RECOMMENDATION TO THE BOARD

TO: THE BOARD OF TRUSTEES

DATE: May 24, 2018

SUBMITTED BY: Maddy Daniels, Board Chair

SUBJECT: Board Chair Report

ORIGINATOR:

REFERENCE(S) & ATTACHMENTS: Board Chair Report

RECOMMENDATION:

That the Board of Trustees accept as information, the Board Chair Report as presented and attached.

BACKGROUND:

RISK ANALYSIS:



Board Chair Report

May 24, 2018

April 2018

- | | | |
|---------------|----------|---|
| 21 | Edmonton | Attended the Alberta School Councils Association Conference |
| 26 | Edmonton | Attended the Cree and Dene Language workshop with the Director of FNMI Learner Success, Lorraine Cardinal-Roy and trustee Lamouche |
| 27 | Wabasca | Attended the Misstassiny Modernization Meeting with Premier Notley and trustees Lamouche, Yellowknee and Guild. Toured Calling Lake and Pelican Mountain Schools with trustee Lamouche. |
| 27 - May 2 | Halifax | Attend the CAPSLE Conference in Halifax, Nova Scotia with trustees Anderson, Lamouche, Guild, Sakeskanip and Telford. |

May 2018

- | | | |
|----|-------------------|---|
| 9 | Grande Prairie | Attended the ASBA Zone 1 meeting with trustee Wanyandie. |
| 10 | Peace River | Attended the Admin Meeting and Long Service Awards in the evening |
| 11 | Peace River | Board Budget Workshop Agenda Review |
| 24 | Wabasca | Corporate Board Meeting (St. Theresa School) |

Upcoming Dates Scheduled

- | | | |
|----------|------------------|---|
| May 25 | Wabasca | Attend Northland Day at Mistassiniy School |
| June 1-5 | Red Deer | Attend PSBAA & ASBA SGM in Red Deer |
| June 7 | Location TBD | Board Agenda Review with Vice-chair Anderson and trustee Gladue |
| June 21 | Elizabeth School | Corporate Board Meeting |
| June 22 | J.F. Dion School | Board Workshop |

BOARD OF TRUSTEES

WARD 1
CHAIR
MADDY DANIELS

WARD 2
CATHY WANYANDIE

WARD 3
VICE-CHAIR
RANDY ANDERSON

WARD 4
JESSE LAMOUCHE

WARD 5
LOUIS CARDINAL

WARD 6
SILAS YELLOWKNEE

WARD 7
ROBIN GUILD

WARD 8
LORETTA GLADUE

WARD 9
RUBI SAKESKANIP

WARD 10
JULES NOKOHO

WARD 11
KAREN TELFORD

Trustee Calendar

Jun 2018 (Mountain Time - Edmonton)

| Sun | Mon | Tue | Wed | Thu | Fri | Sat |
|--------------------------|------------------------------|--------------------------|--------------------------|---|---|----------------------|
| 27 | 28 | 29 | 30 | 31 | 1 | 2 |
| PSBAA - SGM Sheraton Red | ASBA SGM - Sheraton Red Deer | | | | PSBAA - SGM Sheraton Red Deer | |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| PSBAA - SGM Sheraton Red | ASBA SGM - Sheraton Red Deer | Trustee Expense Deadline | Trustee Expense Deadline | Board Agenda Review | Trustee Expense Deadline | |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | | | AP Cheque Run | | | |
| 17 | 18 | 19 | 20 | 21 | 22 | 23 |
| | | | | 8:30 am - COTW Meeting 9:30 am - Corporate Board | 8:30 am - Board Workshop - 9:30 am - ASBA Zone 2/3 | Bill Woodward School |
| 24 | 25 | 26 | 27 | 28 | 29 | 30 |
| | Trustee Expense Deadline | | | AP Cheque Run | Paddle Prairie School | |

Trustee Calendar **Jul 2018 (Mountain Time - Edmonton)**

| Sun | Mon | Tue | Wed | Thu | Fri | Sat |
|----------------------|---|-----|--------------------------|-----|--------------------------|-----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | CSBA 2018 Conference Halifax, NS (all trustees if ASBA funds) | | Trustee Expense Deadline | | Trustee Expense Deadline | |
| 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| CSBA 2018 Conference | | | AP Cheque Run | | | |
| 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| | | | Trustee Expense Deadline | | Trustee Expense Deadline | |
| 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| | | | AP Cheque Run | | | |
| 29 | 30 | 31 | 1 | 2 | 3 | 4 |

**TRUSTEE EXPENSE SUMMARY
AS OF MAY 17, 2018**

| | YTD | BUDGET | BUDGET REMAINING | % SPENT |
|------------------------------------|---------------------|---------------------|---------------------|----------------|
| Board Expenses | | | | |
| Trustee Remuneration | \$128,445.00 | \$108,000.00 | -\$20,445.00 | 118.93% |
| Trustee Employee Benefits | \$24,899.00 | \$36,000.00 | \$11,101.00 | 69.16% |
| In-service Board of Trustees | \$1,425.00 | \$60,000.00 | \$58,575.00 | 2.38% |
| Legal Fees | \$883.92 | \$25,000.00 | \$24,116.08 | 3.54% |
| Professional Services | \$28,809.82 | \$60,000.00 | \$31,190.18 | 48.02% |
| Advertising | \$0.00 | \$3,000.00 | \$3,000.00 | 0.00% |
| ASBA/PSBA Fees | \$34,212.51 | \$38,000.00 | \$3,787.49 | 90.03% |
| Office Supplies | \$2,139.00 | \$5,000.00 | \$2,861.00 | 42.78% |
| Printing and Binding | \$2,546.00 | \$3,500.00 | \$954.00 | 72.74% |
| Postage | \$364.00 | \$4,000.00 | \$3,636.00 | 9.10% |
| Travel and Subsistence - Trustees | \$132,097.00 | \$40,000.00 | -\$92,097.00 | 330.24% |
| Insurance (liability) | \$171.65 | \$250.00 | \$78.35 | 68.66% |
| Telephone | \$2,671.00 | \$3,000.00 | \$329.00 | 89.03% |
| Awards | \$9,290.00 | \$25,000.00 | \$15,710.00 | 37.16% |
| Furniture and Equipment | \$0.00 | \$1,000.00 | \$1,000.00 | 0.00% |
| | <u>\$367,953.90</u> | <u>\$411,750.00</u> | <u>\$43,796.10</u> | <u>89.36%</u> |
| Board Committees | | | | |
| Travel and Subsistence - Personnel | \$352.76 | \$1,000.00 | \$647.24 | 35.28% |
| NSD Engagement | \$0.00 | \$29,000.00 | \$29,000.00 | 0.00% |
| | <u>\$352.76</u> | <u>\$30,000.00</u> | <u>\$29,647.24</u> | <u>1.18%</u> |
| TOTALS | \$368,306.66 | \$441,750.00 | \$73,443.34 | 83.37% |
| TO BE EXPENSED: | | | | |
| Travel and Board meeting expenses | \$59,500.00 | | | |
| TOTALS | \$427,806.66 | \$441,750.00 | \$13,943.34 | 96.84% |
| PROFESSIONAL DEVELOPMENT | | | | |
| CSBA (Halifax in July) 11 | \$17,379.96 | net ASBA request | | |
| PSBAA/ASBA (June in Edmonton) | \$41,580.00 | | | |
| BOARD MEETINGS | | | | |
| Two remaining @ \$20,000/meeting | <u>\$40,000.00</u> | | | |
| TOTALS | \$526,766.62 | \$441,750.00 | -\$85,016.62 | 119.25% |



ALBERTA
EDUCATION

Office of the Minister

AR102005

APR 20 2018

Ms. Maddy Daniels
Board Chair, Ward 1
Northland School Division No. 61
Bag 1400
Peace River AB T8S 1V2

Dear Ms. Daniels:

Thank you for your March 2, 2018 letter requesting support to move forward with the modernization of Mistassiniy School in Wabasca.

I appreciate the efforts of your board and community stakeholders in carefully considering the options and identifying an optimal approach for this school capital project. I am pleased to inform you that I approve of the modernization of Mistassiniy School as described by Option 2 in the Mistassiniy School Value Scoping Session Final Report – January 31, 2017, and through further scope refinement during the October 20, 2016 stakeholder meeting and subsequent analysis, resulting in a total space of 6,295 square metres.

Staff from Alberta Education and Alberta Infrastructure will immediately engage with your administration to commence with project implementation activities.

If you have any questions, please contact Travis Hovland, Director, Capital Planning North, at 780-643-0736 (toll-free by first dialing 310-0000) or travis.hovland@gov.ab.ca.

I look forward to hearing about the progress of this exciting project.

Sincerely,

David Eggen
Minister

cc: Honourable Sandra Jansen
Minister of Infrastructure

RECEIVED
APR 23 2018

FILED IN
DOCUSHARE



BOARD OF TRUSTEES

- WARD A** Cheryl Johner
- WARD B** Michelle Draper
- WARD C** Shelagh Dunn
- WARD D** Trisha Estabrooks
- WARD E** Ken Gibson
- WARD F** Michael Janz
- WARD G** Bridget Stirling
- WARD H** Nathan Ip
- WARD I** Sherry Adams

SUPERINTENDENT OF SCHOOLS

Darrel Robertson

 Centre for Education
 1 Kingsway NW
 Edmonton AB T5H 4G9

T 780-429-8000
F 780-429-8318
E info@epsb.ca

April 27, 2018

Ms. Maddy Daniels
Board Chair
Northland School Division Board of Trustees

Via email: ward1@nsd61.ca

Dear Ms. Daniels,

It was a pleasure to meet you, your Board and your Superintendent last week. It was a rich conversation, and I hope just the first of many.

During the discussion, we spoke about the Honouring Celebration of First Nations, Métis, and Inuit Graduates that our District holds each year. On behalf of our Board, I would like to extend an invitation to your Board and Superintendent to attend. Event details follow.

Date: Friday, May 11, 2018
3:00 p.m. Pipe Ceremony (optional)
5:00 p.m. Banquet
6:00 p.m. Honouring our Graduates: Round Dance
Location: Edmonton Inn & Conference Centre
11834 Kingsway NW, Edmonton

Please RSVP by May 4 so that we can reserve space and meals for you.

We understand it is a long trip for one event, but are hoping that circumstances may just work out that you find yourselves in Edmonton at that time. We would love to include you in the celebrations.

I would be happy to answer any questions you may have about the event, or help with logistics.

Sincerely,

Karen Mills
Director, Board and Superintendent Relations

KM:km





NORTHLAND SCHOOL DIVISION NO. 61

ADMINISTRATION RECOMMENDATION TO THE BOARD

TO: THE BOARD OF TRUSTEES **DATE:** May 24, 2018

SUBMITTED BY: Gord Atkinson, Superintendent of Schools

SUBJECT: Superintendent Report

ORIGINATOR:

REFERENCE(S) & ATTACHMENTS: Superintendent Report

RECOMMENDATION:

THAT the Board of Trustees accept as information the Superintendent Report as presented and attached.

BACKGROUND:

RISK ANALYSIS:



Superintendent's Report

May 24, 2018

| | |
|--|-----------------------|
| Alberta School Councils Conference | April 21, 2018 |
| Alberta School Councils provided development sessions, information sharing and resources for the school community. The provincial event offered opportunity to engage with the Education Ministry and network with school council members from across Alberta. | |
| Gift Lake Metis Settlement Teleconference | April 23, 2018 |
| Meeting regarding partnership opportunities in Gift Lake School. | |
| Wellness Champions Meeting | April 23, 2018 |
| Met to discuss health and wellness priorities for NSD. Met with Health Promotion Coordinators (HPC) who work with NSD schools. This was an opportunity for them to meet the NSD Wellness Champions and share resources to promote wellness activities. | |
| Athabasca Delta Community School Visit | April 24, 2018 |
| Met with staff and community in Fort Chipewyan. | |
| Meeting with Alberta Education | April 25, 2018 |
| Met to discuss Northland School Division priorities and direction. | |
| Athabasca Tribal Council Education Symposium | April 26, 2018 |
| Information workshop on the current education initiatives that NSD provides to ATC First Nations. The attendees were the ATC Education Committee Members, educators and Elders from the four communities. The meeting was held in Edmonton at River Cree Resort & Conference Center. | |
| The goal of the workshop was to inspire, inform and update the education committee members, Elders and Educators and an opportunity to work together in the enhancement of First Nations and service providers. | |
| Mistassiniy Modernization Announcement | April 27, 2018 |
| Met with Premier Rachel Notley in Wabasca as she announced the modernization of Mistassiniy School. | |

| | |
|--|--------------------------|
| Kee Tas Kee Now Education Authority Meeting | May 2, 2018 |
| NSD and KTCEA 2nd level services met for the day in Peace River to go over each departments transition plans to ensure a smooth transition for Peerless Lake School, Kateri School, and Little Buffalo School. | |
| Kee Tas Kee Now Education Authority Meeting | May 2, 2018 |
| Met with leadership of KTCEA to go over the main points of an educational services agreement. | |
| Alberta School Employee Benefit Plan Meeting | May 4, 2018 |
| Met with the Director of Student Services and a representative from ASEBP to go over NSD's health profile, the tobacco reduction strategy, and wellness initiatives. | |
| Rural Education Symposium Committee Meeting | May 7, 2018 |
| Met with the committee and assumed the role of taking over sponsorship recruitment for the conference. | |
| Director of Student Engagement, Attendance and Completion Interviews | May 7, 2018 |
| Conducted interviews in Edmonton and hired the successful applicant. | |
| Teleconference with Alberta Education | May 8, 2018 |
| Teleconference regarding the Attendance Plan 'Every Day Counts'. | |
| WE Schools Advisory Committee Teleconference | May 8, 2018 |
| Teleconference regarding WE Day changing to Edmonton this year and will be held at Roger's Place on October 12, 2018. | |
| Administrative Procedures Meeting | May 9, 2018 |
| Finalized administrative procedures for housing, OH&S, and transportation. They have been sent out for reaction. | |
| Administrators' Meeting | May 10 - 11, 2018 |
| The administrators' meeting was held in Peace River. The first day was Pebbles training with the administrators, Board, and Associate Superintendent's. | |
| Long Service & Recognition Awards | May 10, 2018 |
| A great evening recognizing years of service and NSD retirees. | |
| Budget Workshop | May 11, 2018 |
| A detailed budget meeting with the Board of Trustees led by the Secretary-Treasurer.. | |

| | |
|---|---------------------|
| Principal Interviews, Chipewyan Lake School | May 14, 2018 |
| Interviewed for the 2018-2019 principalship at Chipewyan Lake School. | |
| Principal Interviews, JF Dion & Elizabeth School | May 16, 2018 |
| Interviewed for the 2018-2019 principalships at JF Dion and Elizabeth School. | |
| Principal Interviews, Gift Lake School | May 23, 2018 |
| Interviewed for the 2018-2019 principalship at Gift Lake School. | |

Committed Dates

| | |
|---|-------------------------|
| Division Wide Science Fair Judging | May 30, 2018 |
| Alberta Research Network Meeting | May 31, 2018 |
| Public School Boards Association Spring General Meeting | June 1 - 3, 2018 |
| Alberta School Boards Association Spring General Meeting | June 4-5, 2018 |
| Attendance Update with Alberta Education | June 6, 2018 |
| Elizabeth Metis Settlement Council Meeting | June 12, 2018 |
| Fishing Lake Metis Settlement Council Meeting | June 13, 2018 |
| Peerless Lake School Visit and ECS Graduation | June 15, 2018 |

Memo



Northland
SCHOOL DIVISION
No. 61

To: All Staff and Stakeholders

Date: May 16, 2018

From: Gord Atkinson, Superintendent of Schools

Subject: Administrative Procedure Changes for Information and Request for Feedback

Administrative Procedures that have been updated for your information. If you would like to see what changes were made to the procedures [click here](#) to view:

[AP 140 - Use of Technology](#)

[AP 210 Appendix - Ages for Funding Eligibility](#)

[AP 300 - School Admittance Age](#)

[AP 507 – School Fees](#)

[AP 516 – Division Purchasing Card Program](#)

[AP 561 – Contract Busing](#)

[AP 581 – Division Office Housing](#)

[AP 585 – Security Deposits](#)

[AP 590 Division Housing and Appliance Furniture Provision](#)

[AP 210 - Early Childhood Services Programs](#)

[AP 260 - Field Trips and Excursions](#)

[AP 405 Appendix - Working Alone Card](#)

[AP 513 - Reimbursement of Expenses](#)

[AP 547 – Vehicle Signage](#)

[AP 565 - Transportation of Students in Private Vehicles](#)

[AP 583- Division Housing Rental](#)

[AP 588 – Division Housing Keys](#)

Feedback requested on the following Administrative Procedures. Please send to melanie.mantai@nsd61.ca and must be received by **June 16, 2018** for consideration.

[AP 159 – Community Engagement](#)

[AP 159 Appendix A – Community Engagement Framework](#)

[AP 159 Appendix B – Community Engagement Process Checklist](#)

[AP 176 – Workplace Violence](#)

[AP 560 – Student Transportation Services](#)

Thank you for taking the time for this important process. If you have any questions or require additional information, kindly contact our office.

Sincerely,

A handwritten signature in blue ink that reads "Gord Atkinson". The signature is written in a cursive, flowing style.



CONFIDENTIAL

May 2, 2018

Gord Atkinson
Superintendent of Schools
Northland School Division #61
P.O. Bag 1400
9809 77 Avenue
Peace River AB T8S 1V2

Dear Gord Atkinson:

Re: Alberta School Employee Benefit Plan (ASEBP) Health Profile for Northland School Division #61

ASEBP believes that obtaining and maintaining optimal health is a shared responsibility between employees and their employers. We're happy to know you share this view and we're excited to provide you with our new resource, the ASEBP Health Profile. We designed this resource to support your interest in promoting employee health and creating healthy workplaces within your school jurisdiction.

The ASEBP Health Profile provides you with valuable information and insights about the health status of your ASEBP-covered employees, based on an interpretation of aggregate-level drug utilization data from your school jurisdiction over the past year. This information can inform and guide your efforts to design, implement and monitor employee health and wellness initiatives.

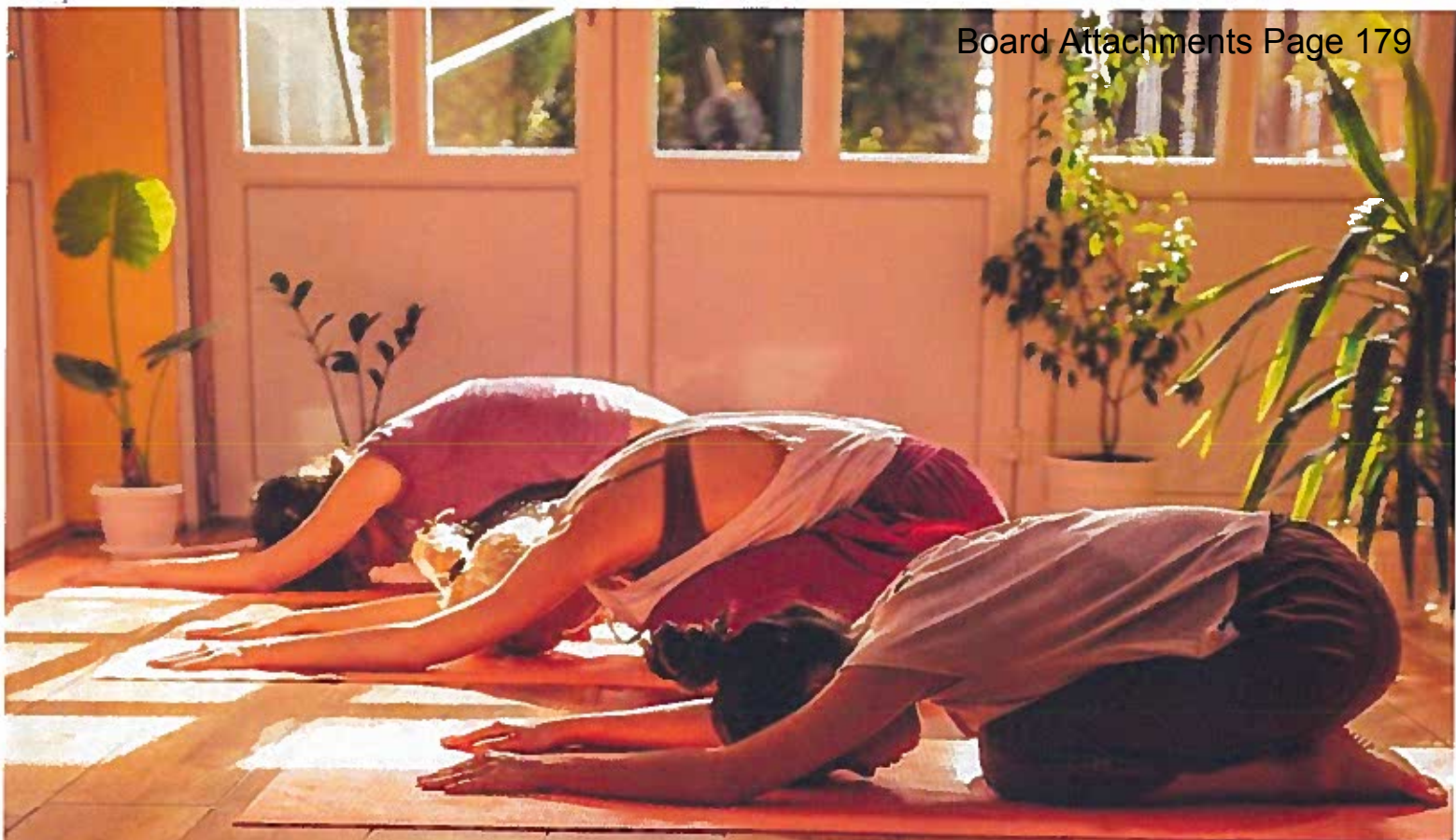
To foster healthy lifestyles and support the development of healthy workplaces in Alberta schools, we have developed a number of evidence-based health promotion resources, workshops, programs and clinics. To find out more about these health services and tools, or if you have questions about your profile, please contact an ASEBP Workplace Wellness Liaison at health@asebp.ca or 1-888-431-5875.

Yours in health,

A handwritten signature in black ink, appearing to read 'Kelli Littlechilds', is written over a light blue horizontal line.

Kelli Littlechilds
Chief Executive Officer

c: Trudy Lakusta
Enclosure: Health Profile



health profile



health profile

This Health Profile contains important information about the health of your employees and their dependants. Specifically, it examines the risks for and prevalence of diabetes, high cholesterol, depression and high blood pressure in your school jurisdiction. Most importantly, the profile also includes useful information about how your school jurisdiction can take action to prevent these chronic disease factors and improve the health and quality of life for your employees.

This profile was prepared by ASEBP, using information about your school jurisdiction's drug utilization plan compared to the ASEBP average, and is supplemented by regional, provincial and/or national data (as available).

This report uses claims data from
January 1, 2017 to December 31, 2018

We hope you find this document useful in informing your health journey.
If you have any questions about this information, don't hesitate to
contact the ASEBP Health Team.

Yours in health,

ASEBP HEALTH TEAM



MULTIPLE FACTOR PREVALENCE

Multiple factor prevalence (shown below as a percentage of covered members in the group) represents those with two or more of the following conditions: high blood pressure, pre-diabetes or diabetes, and elevated cholesterol. Individuals with two or more of these risk factors, in combination with a high waist circumference, are at significant risk for developing chronic disease.

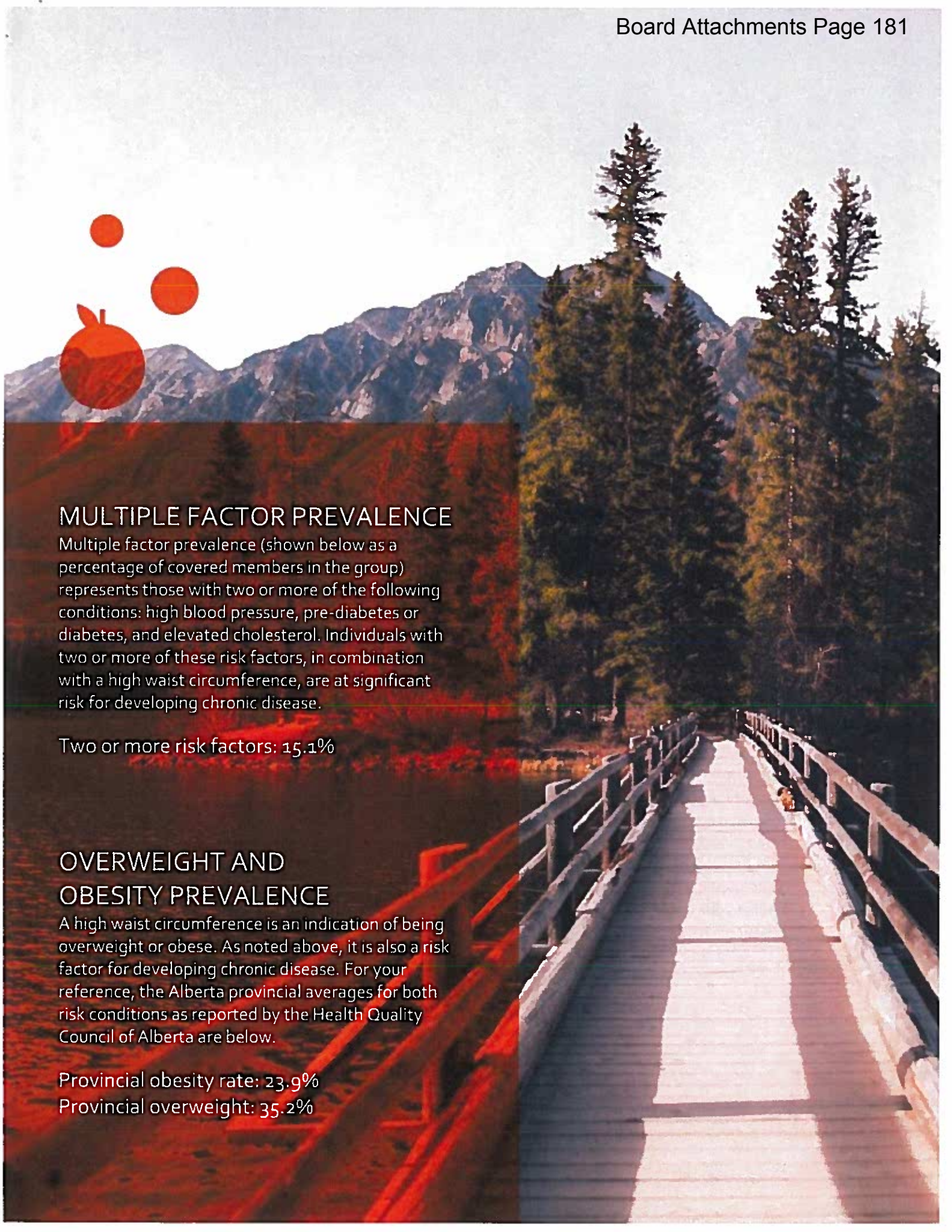
Two or more risk factors: 15.1%

OVERWEIGHT AND OBESITY PREVALENCE

A high waist circumference is an indication of being overweight or obese. As noted above, it is also a risk factor for developing chronic disease. For your reference, the Alberta provincial averages for both risk conditions as reported by the Health Quality Council of Alberta are below.

Provincial obesity rate: 23.9%

Provincial overweight: 35.2%





diabetes

Diabetes is a chronic disease where the body cannot produce insulin or cannot use insulin properly. Type 2 diabetes is the most common form of diabetes and is preventable. Incidents of Type 2 diabetes have been increasing in epidemic proportions around the world even though many things can be done by individuals to prevent its onset.

Risk factors for type 2 diabetes:

- Family history of Type 2 diabetes
- Diagnosed with pre-diabetes
- High blood pressure and/or cholesterol
- Overweight / high waist circumference

Prevention and management:

- Regular physical activity
- Healthy eating
- Weight management
- Additionally, if you have diabetes it is important to:
 - Keep blood sugar levels within recommended ranges in order to prevent complications.
 - Take medications as directed.
 - Utilize your health care team and community resources for support.

SCHOOL JURISDICTION INFORMATION

Percentage of plan cost:

- In your school jurisdiction: 15.2%
- For ASEBP: 9.2%

Population prevalence:

- Ratio: 1 in 9
- 65.4% are employees

Those with diabetes:

- Cost the plan 4.3 x more than those without
- Submit 4.1 x more claims than those without

Of those employed (and their dependants) 0.0% are under the age of 25 and currently diagnosed with this condition.

NON-ADHERENCE*

50.7%

* Adherence refers to prescribed medication therapy. Non-Adherence is based upon drug claim patterns specific to each condition.



Depression is a medical condition that occurs when an individual has feelings of severe despair for an extended time period. Typically, most aspects of a person's life become affected by these feelings. Major depressive disorder is the most common type of depression. It occurs when a person has feelings of sadness or hopelessness that last for at least two weeks, usually on a daily basis, for most of the day.

Risk factors for depression:

- Family history of depression
- Difficult life events such as childhood trauma, chronic illness, low income or increased work demands
- Substance use
- Imbalanced chemicals in the brain

Prevention and management:

- Appropriate medical treatment and support
- Regular physical activity
- Healthy eating
- Good sleep habits
- Limit alcohol consumption

SCHOOL JURISDICTION INFORMATION

Percentage of plan cost:

- In your school jurisdiction: 5.8%
- For ASEBP: 6.7%

Population prevalence:

- Ratio: 1 in 6
- 74.0% are employees

Those with depression:

- Cost the plan 4.0 x more than those without
- Submit 2.7 x more claims than those without

Of those employed (and their dependants) 7.3% are under the age of 25 and currently diagnosed with this condition.

NON-ADHERENCE*

55.1%

* Adherence refers to prescribed medication therapy. Non-Adherence is based upon drug claim patterns specific to each condition.

high blood pressure



High blood pressure (hypertension) occurs when there is too much pressure in the blood vessels. This excess pressure can cause damage to the blood vessels and heart problems. The risk for stroke and heart disease is greatly increased with high blood pressure.

Risk factors for high blood pressure:

- Age (the older you are, the greater your risk)
- Family history of high blood pressure
- Overweight/high waist circumference
- High sodium diet
- Smoking
- Excessive alcohol consumption

Prevention and management:

- Regular physical activity
- Healthy eating (including reduced sodium intake)
- Weight management
- Stress management
- Tobacco cessation
- Limit alcohol consumption
- Additionally, if you have high blood pressure:
 - Take medications as directed.
 - Learn how to monitor your own blood pressure.
 - Use your health care team and community resources for support.

SCHOOL JURISDICTION INFORMATION

Percentage of plan cost:

- In your school jurisdiction: 3.9%
- For ASEBP: 2.7%

Population prevalence:

- Ratio: 1 in 4
- 66.2% are employees

Those with high blood pressure:

- Cost the plan 2.9 x more than those without
- Submit 3.7 x more claims than those without

Of those employed (and their dependants) 2.2% are under the age of 25 and currently diagnosed with this condition.

NON-ADHERENCE*

42.0%

* Adherence refers to prescribed medication therapy. Non-Adherence is based upon drug claim patterns specific to each condition.

elevated cholesterol

Cholesterol is a type of fat in the blood that our body needs for optimal functioning. However, when certain cholesterol levels get too high, it can become a significant risk factor for heart disease and stroke. Having high cholesterol levels can lead to a buildup of hardened fat (plaque) on artery walls.

Risk factors for elevated cholesterol:

- Males over age 40
- Females over age 50
- High blood pressure and/or diabetes
- Overweight/high waist circumference
- Family history of elevated cholesterol

Prevention and management:

- Healthy eating (including reducing saturated fat intake)
- Regular physical activity
- Tobacco cessation
- Maintain a healthy weight
- Additionally, if you have high cholesterol:
 - Take medications as directed.
 - Use your health care team and community resources for support.

SCHOOL JURISDICTION INFORMATION

Percentage of plan cost:

- In your school jurisdiction: 2.8%
- For ASEBP: 1.4%

Population prevalence:

- Ratio: 1 in 6
- 57.8% are employees

Those with elevated cholesterol:

- Cost the plan 3.1 x more than those without
- Submit 3.2 x more claims than those without

Of those employed (and their dependants) 2.8% are under the age of 25 and currently diagnosed with this condition.

NON-ADHERENCE*

43.8%

* Adherence refers to prescribed medication therapy. Non-Adherence is based upon drug claim patterns specific to each condition.

SOURCES

Diabetes Canada - www.diabetes.ca
Canadian Mental Health Association - www.cmha.ca
Depression Hurts.ca - www.depressionhurts.ca
Health Quality Council of Alberta - www.hqca.ca
Hypertension Canada - www.hypertension.ca
Heart and Stroke Foundation -
www.heartandstroke.com
Public Health Agency of Canada -
www.publichealth.gc.ca

For more information please call,
email or visit ASEBP!

Monday to Friday between 8:00 a.m. & 4:30 p.m.
Phone: 780-431-4775 in the Edmonton area • Toll-
free: 1-877-431-4777
Email: health@asebp.ca • Website: www.asebp.ca

asebp



School board: Northland School Division

Final score: 8 | Final grade: D

Organization | D

| Policy item | Possible points | Grade |
|--|-----------------|--------------|
| Includes a rationale that discusses the health, social and environmental implications of tobacco use <small>RATIONALE 3 PTS NO RATIONALE 0 PTS</small> | 3 | 0 |
| Lists all tobacco and smoking products including e-cigarettes, marijuana, hookah/shisha and smokeless tobacco <small>ALL PRODUCTS (TOBACCO, MARIJUANA, E-CIGARETTE, PIPE/HOOKAH & SHISHA) ARE MENTIONED 4 PTS PER PRODUCT 1 PTS</small> | 4 | 0 |
| Requires that a written policy should be communicated to students, staff and visitors with memos, emails and prominent signage <small>FORMAL WRITTEN POLICY 3 PTS</small> | 3 | 3 |
| Total points Grade | 10 | 3 D |

Smoke-free environment | C

| Policy item | Possible points | Grade |
|---|-----------------|--------------|
| Prohibits the use of any tobacco products or smoking materials in all school buildings and facilities, including e-cigarettes, cannabis/marijuana and hookah/shisha | 2.5 | 2.5 |
| Prohibits the use of any tobacco products or smoking materials by staff and students on all school grounds and property | 2.5 | 2.5 |
| Prohibits the use of any tobacco products or smoking materials by staff and students at all school events | 2.5 | 0 |
| Prohibits the use of any tobacco products or smoking materials in school vehicles | 2.5 | 0 |
| Total points Grade | 10 | 5 C |

GRADE-POINT CONVERSION (PER CATEGORY): A = 8-10 PTS | B = 6-7 PTS | C = 3-5 PTS | D = 1-3 PTS | F = 0 PTS

GRADE-POINT CONVERSION (TOTAL SCORE): A = 40-50 PTS | B = 30-39 PTS | C = 20-29 PTS | D = 1-19 PTS | F = 0 PTS



ALBERTA SCHOOL BOARD TOBACCO POLICY REPORT CARD

Enforcement | F

| Policy item | Possible points | Grade |
|--|-----------------|--------------|
| Develops and implements procedures for consistent and fair enforcement for students | 2.5 | 0 |
| Develops and implements procedures for consistent and fair enforcement for staff | 2.5 | 0 |
| Includes the expectation that the prohibition will be enforced in contracts with outside groups and visitors who use the school's buildings | 2.5 | 0 |
| Communicates the policy to students, staff and visitors through memos, emails and prominent signage, as well as in the student code of conduct | 2.5 | 0 |
| Total points Grade | 10 | 0 F |

Tobacco-use prevention education | F

| Policy item | Possible points | Grade |
|---|-----------------|--------------|
| Includes educational opportunities about tobacco use and cessation for students | 2 | 0 |
| Includes educational opportunities about tobacco use and cessation for staff | 2 | 0 |
| Provides access to effective cessation treatment for students | 2 | 0 |
| Provides access to effective cessation treatment for staff | 2 | 0 |
| Offers referrals to community cessation programs | 2 | 0 |
| Total points Grade | 10 | 0 F |

Youth possession | F

| Policy item | Possible points | Grade |
|---|-----------------|--------------|
| Prohibits the possession of any tobacco products on school property | 5 | 0 |
| Prohibits the possession of any smoking materials, including e-cigarettes, cannabis/marijuana, shisha and hookah/waterpipes, on school property | 5 | 0 |
| Total points Grade | 10 | 0 F |

GRADE-POINT CONVERSION (PER CATEGORY): A = 8-10 PTS | B = 6-7 PTS | C = 3-5 PTS | D = 1-3 PTS | F = 0 PTS

GRADE-POINT CONVERSION (TOTAL SCORE): A = 40-50 PTS | B = 30-39 PTS | C = 20-29 PTS | D = 1-19 PTS | F = 0 PTS



To: Superintendents of Public, Separate, Francophone and Charter School Boards

Executive Directors of Stakeholder Associations

ACFA (Association canadienne-française de l'Alberta)
ACSTA (Alberta Catholic School Trustees' Association)
AHEA (Alberta Home Education Association)
AISCA (Association of Independent Schools and Colleges in Alberta)
ASBA (Alberta School Boards Association)
ASBOA (Association of School Business Officials of Alberta)
ASCA (Alberta School Councils' Association)
ATA (Alberta Teachers' Association)
CASS (College of Alberta School Superintendents)
CCSSA (Council of Catholic Superintendents of Alberta)
FCSFA (Fédération des conseils scolaires francophones de l'Alberta)
Fédération des parents francophones de l'Alberta
PSBAA (Public School Boards' Association of Alberta)
TAAPCS (The Association of Alberta Public Charter Schools)

Dear colleagues:

I am writing to inform you of a late change to the *Funding Manual for School Authorities – 2018/2019 School Year*.

One of the changes established by the *School Amendment Act, 2017* is a common age of entry to Kindergarten namely, 5 years of age by December 31 of the school year. This change will come into effect in the 2020/21 school year.

To ensure alignment through the Early Childhood Services (ECS) system as a whole, the age of funding eligibility for specific groups of children will be changed starting in the 2018/19 school year. This ensures all children within the ECS system will meet the requirement of being 5 years of age by December 31, 2020 to attend Kindergarten.

The age of funding eligibility has been changed from 2 years 6 months to 2 years 8 months for children with severe disability/delay in the definition of a funded child. This change is also reflected in Section 1.5 – ECS Program Unit Funding – for the second funding allocation criteria on page 23 of the funding manual:

“A child with a severe disability/delay must be at least 2 years 8 months of age and less than 6 years of age on September 1.”

Similar changes will occur in the 2019/20 *Funding Manual for School Authorities* as the age of funding eligibility is aligned for ECS children with a mild/moderate disability/delay, ECS children who are gifted and talented and ECS children with English as a second language. In those cases, the age of funding eligibility will change from 3 years 6 months to 3 years 8 months in the 2019/20 school year.

If you have any questions or require further assistance, please contact Daimen Tan, Director, School Finance Branch, at daimen.tan@gov.ab.ca or 780-422-0865 (toll-free by first dialing 310-0000).
Sincerely,

Curtis Clarke, PhD
Deputy Minister of Education

cc: Communications Contacts at School Divisions

From: Urban Rez Cultural Society <info@urbanrezsociety.ca>
Date: May 10, 2018 at 9:51:06 PM MDT
To: Krystal Potts <krystal.potts@nsd61.ca>
Subject: Re: Letter from Gord Atkinson Re: Renewing Our Spirit Conference Proposal

Good evening, Mr. Atkinson,

Thank you for meeting with us. We appreciate the support Northland School Division has approved the in-kind usage of the school, grounds, tech personal and equipment.

We have been steady promoting our conference, it will be a great success - all the 20 local workshop facilitators from Calling lake and Wabasca are confirmed, including the entertainment, fashion show, hoop dancers.

The board has decided to waive the \$300 registration fees for the staff and teachers from the Northland Schools from Wabasca, Calling Lake, Sandy Lake and Chipewyan Lake.

This is our support in return. Our website is up and we've promoted "Northland School Division" as a supporter.

www.urbanrezsociety.ca

Hope to see you at our conference. We will contact and work with the 3 appointed NSD personnel.

Have a great day
Thank you
Gordon Gladue-Chair

From: EDC Minister <Education.Minister@gov.ab.ca>

Date: Thu, May 24, 2018, 12:49 PM

Subject: Sixties Scoop apology

To:

**To: Board Chairs of Public, Separate, Francophone and Charter School Boards
Presidents of Stakeholder Associations**

AAMDC (Alberta Association of Municipal Districts and Counties)

ACFA (Association canadienne-française de l'Alberta)

ACSTA (Alberta Catholic School Trustees' Association)

AEFAA (Alberta Educational Facilities Administrators Association)

AHEA (Alberta Home Education Association)

AISCA (Association of Independent Schools & Colleges in Alberta)

ASBA (Alberta School Boards Association)

ASCA (Alberta School Councils' Association)

ATA (Alberta Teachers' Association)

ASBOA (Association of School Business Officials of Alberta)

AUMA (Alberta Urban Municipalities Association)

CASS (College of Alberta School Superintendents)

CCSSA (Council of Catholic Superintendents of Alberta)

FCSFA (Fédération des conseils scolaires francophones de l'Alberta)

FPFA (Fédération des parents francophones de l'Alberta)

LDAA (Learning Disabilities Association of Alberta)

PSBAA (Public School Boards' Association of Alberta)

TAAPCS (The Association of Alberta Public Charter Schools)

First Nations Education Directors

Private Schools Authorities

On May 28, 2018, Premier Rachel Notley will offer an apology to Survivors of the Sixties Scoop, their families and communities.

This will be an historic day for all Albertans and will help to promote healing and reconciliation for survivors of the Sixties Scoop and Indigenous communities in the province. We are encouraging schools to provide opportunities for teachers and students to witness this historic occasion and use it as a learning opportunity.

We hope that by witnessing the apology students can gain a better understanding of what happened during the Sixties Scoop and why an apology from the government is an important step towards reconciliation.

The apology may also offer a good opportunity for students to write a sentence or two about their thoughts and feelings following the apology. You may also wish to share with us student reactions to the apology that demonstrate their learnings in an educational setting. Responses can be sent to EDC.Communications@gov.ab.ca.

How to Witness the Apology

- Online via [Legislative Assembly website](#)
- Assembly TV
 - Telus channel 843
 - Shaw cable channel 930
 - Shaw BlueSky channel 263

For more details on the apology and the engagement process that led to this apology, visit alberta.ca/sixtiesscoopapology.

Sincerely,

David Eggen
Minister

cc: Superintendents of Public, Separate, Francophone and Charter School Boards
Executive Directors of Stakeholder Associations
Communications Contacts at School Divisions