



Annual Operational Budget

Sources	Allocations	Comments/Purpose	Update
Resource Allocation	15.5 FTE	Includes all teachers, counsellor, and school administration	1.0 Pre-K 1.0 KG 3.0 Grade 1 2.0 Grade 2 2.0 Grade 3 1.6 Grade 4 1.0 Music and Grade 4 1.9 Learning Supports 1.5 Admin
Support Services Inclusion Staffing PUF / Pre-K Office and Library Indigenous Support EA	\$454, 650	10.5 EA in grade K-4. 11 people 2.0 EA in ECS. 2 people 2.0 office and library. 3 people 1.0 in grade K-4 1 person	Office support is 1.6 FTE Library time is 0.4 FTE
Basic Program Allocation Per Student	\$52, 526	This number is arrived at by \$85.50/Preschool Student and \$171.00/Full time Student.	
Nutrition Program (If Applicable)	\$45, 750	Alberta Education funding for Breakfast Program.	Breakfast Clubs of Canada provides a grant of \$13, 200 for this year as well. Used for groceries, equipment as well as staffing FTE is 0.76 (5 hours per day). Includes prep, serving, clean up and grocery shopping.
School Collected Revenue Courses and Activities Facility Rental Local Grants or Donations	\$34, 750 \$0 \$15, 000	This covers expenses as outlined in the fee letters parents receive. Agenda, Option classes, etc.	Includes Pre-Kindergarten Fees Kindergarten Fees Field Trip Fees Grade 4 Creative Academy and Rec Academy





2023/2024 Operating Budget	\$148, 026	Target Expenditure for (date) xx% of Operating Budget	Actual YTD is xx%
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One-Time Priority or Contingency Amounts

Sources	Allocations	Comments/Purpose	Update
Operational Carry Forward	\$10,000	Carry over for Outdoor Classroom	In the process of collecting funds.
School Generated Carry Forward	\$x xxx		

