



Peace Regional Outreach Campus

A Holistic Learning Environment

2020 Annual Education Results Report Three-Year Education Plan

**Peace Regional
Outreach Campus**



- flexible learning environment to meet the needs of individual students*
- accredited high school programming**
- access to counselling services and cultural supports*
- a licensed on-site daycare*

Visit www.peaceregionaloutreach.ca
or call 780-624-5534
for more information or to register.



Government of Alberta

Combined 2020 Accountability Pillar Overall Summary

Measure Category	Measure	Peace Regional Outreach Campus			Alberta		
		Current Result	Prev Year Result	Prev 3 Year Average	Current Result	Prev Year Result	Prev 3 Year Average
Safe and Caring Schools	Safe and Caring	94.4	100.0	97.1	89.4	89.0	89.2
Student Learning Opportunities	Program of Studies	68.8	88.7	77.4	82.4	82.2	82.0
	Education Quality	90.7	97.7	94.0	90.3	90.2	90.1
	Drop Out Rate	17.3	14.2	17.4	2.7	2.6	2.7
	High School Completion Rate (3 yr)	21.3	14.6	12.3	79.7	79.1	78.4
Student Learning Achievement (Grades K-9)	PAT: Acceptable	n/a	n/a	n/a	n/a	73.8	73.6
	PAT: Excellence	n/a	n/a	n/a	n/a	20.6	20.0
Student Learning Achievement (Grades 10-12)	Diploma: Acceptable	n/a	83.8	78.5	n/a	83.6	83.4
	Diploma: Excellence	n/a	24.3	18.2	n/a	24.0	23.5
	Diploma Exam Participation Rate (4+ Exams)	7.1	0.0	0.0	56.4	56.3	55.6
	Rutherford Scholarship Eligibility Rate	45.6	34.4	23.3	66.6	64.8	63.5
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	10.5	6.8	8.3	60.1	59.0	58.5
	Work Preparation	n/a	n/a	83.3	84.1	83.0	82.7
	Citizenship	80.2	98.6	90.4	83.3	82.9	83.2
Parental Involvement	Parental Involvement	n/a	n/a	69.4	81.8	81.3	81.2
Continuous Improvement	School Improvement	88.0	98.3	94.8	81.5	81.0	80.9

Notes:

1. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (*).
2. Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
3. Student participation in the survey was impacted between 2014 and 2017 due to the number of students responding through the OurSCHOOL/TTFM (Tell Them From Me) survey tool.
4. Aggregated PAT results are based upon a weighted average of percent meeting standards (Acceptable, Excellence). The weights are the number of students enrolled in each course. Courses included: English Language Arts (Grades 6, 9, 9 KAE); Français (6e et 9e année); French Language Arts (6e et 9e année); Mathematics (Grades 6, 9, 9 KAE); Science (Grades 6, 9, 9 KAE); and Social Studies (Grades 6, 9, 9 KAE).
5. Participation in Provincial Achievement Tests was impacted by the fires in May to June 2016 and May to June 2019. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
6. Aggregated Diploma results are a weighted average of percent meeting standards (Acceptable, Excellence) on Diploma Examinations. The weights are the number of students writing the Diploma Examination for each course. Courses included: English Language Arts 30-1; English Language Arts 30-2; French Language Arts 30-1; Français 30-1; Mathematics 30-1; Mathematics 30-2; Chemistry 30; Physics 30; Biology 30; Science 30; Social Studies 30-1; and Social Studies 30-2.
7. Participation in Diploma Examinations was impacted by the fires in May to June 2016 and May to June 2019. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
8. Weighting of school-awarded marks in diploma courses increased from 50% to 70% in the 2015/16 school year. Caution should be used when interpreting trends over time.
9. 2016 results for the 3-year High School Completion and Diploma Examination Participation Rates have been adjusted to reflect the correction of the Grade 10 cohort.
10. Improvement evaluations are not calculated for school and school authority Drop Out and Rutherford Scholarship Eligibility rates. Starting in 2019, an updated methodology was applied to more accurately attribute results in cases where students receive programming from more than one provider within a school year. Caution should be used when interpreting school and school authority results over time.

Accountability Statement

Peace River School Division #10 subscribes to a combined Annual Education Results Report (AERR) and the Three-Year Education Plan (3YEP). This report is a summary of Peace Regional Outreach Campus' achievements for the 2019–2020 school year and a Three-Year Plan for 2020 -2022. The school has used the results reported in the document to the best of its abilities, to develop the Education Plan and is committed to implementing the strategies contained within it to improve student learning and results.

Foundation Statements

VISION

- To provide an alternative educational program to meet the needs of all students
- To connect "at risk" students to a learning environment
- To provide additional support services to minimize the barriers to education

MISSION

- To provide an alternative learning environment for students for whom the mainstream school setting has not been effective.
- To assist youth in achieving positive personal growth.
- To enable youth at risk of leaving school early to remain connected with a learning/educational environment.
- To facilitate re-entry into mainstream schooling for those young people who desire it.
- To provide youths with skills related to career exploration, communication, community awareness, and self-awareness to promote increased self-esteem and employability.

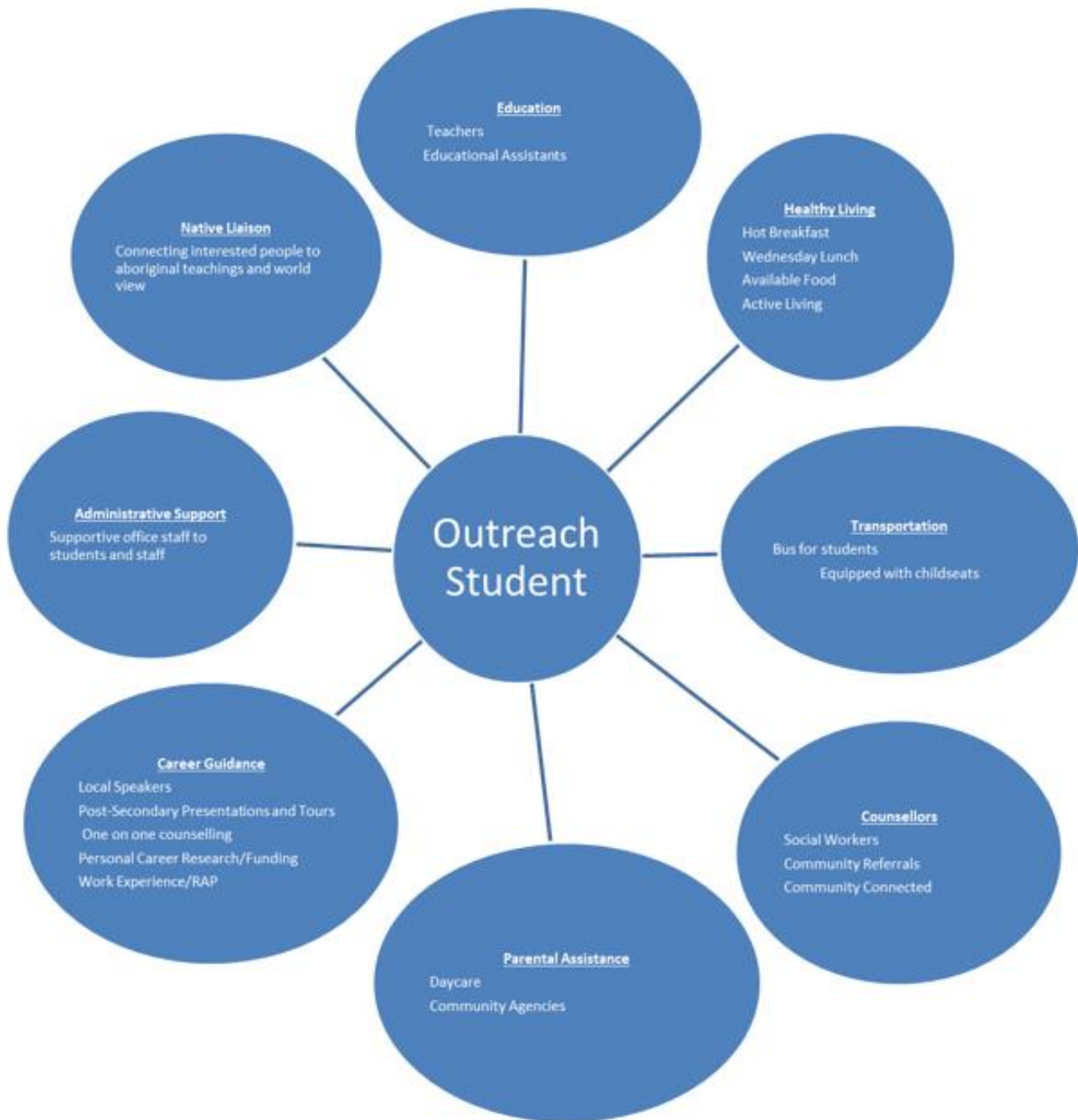
BELIEFS

Peace Regional Outreach Campus believes that:

- All Alberta youth need an education and an Alberta High School Diploma
- All youth can learn and experience success
- All youth have the right to an education
- Education is key to becoming a productive and responsible citizen
- Youth who aspire to continue and /or complete their high school education must be provided with the support to do so.
- Actively learning youth benefits the community as a whole



The Student-Centered School



School Profile

Peace Regional Outreach Campus

A Holistic Learning Environment

The Peace Regional Outreach Campus serves the student who prefers a non-traditional environment. As of September 30, 2020, we had 92 students registered. These numbers include 8 adult students. There are 5 children in Daycare. However, our numbers will steadily change throughout the year as our transient population moves and other students choose to return to school. Our students are often living independently, may be actively parenting and are likely struggling with a variety of barriers including addictions, mental health issues, anti-social behaviours and their consequences as well as personal and/or family crisis.



To best serve our students, we provide a holistic wrap-around service using the Transtheoretical Model (TTM) to guide our practice. This model supports fundamental change in people. Many of our students have significant barriers to overcome requiring fundamental changes in their lives. Our goal is to remove educational barriers so students can successfully complete high school courses

and eventually graduate. With the ultimate goal of academic success in mind, we provide, in addition to our excellent educational staff, the following non-educational services: on-site counsellors to listen, advocate for, and guide students, an Indigenous Support Worker to connect all interested students with aboriginal teachings, a licensed daycare to provide quality childcare enabling the parents to work on their studies, and a bus to transport students.

The bus is equipped to transport Outreach students' children to our daycare as well as pick up in-town students.

We provide nutritious food in the form of a weekly hot breakfast, a weekly lunch and a well-stocked pantry and refrigerator for snacks and lunches throughout the week.

The Daycare provides nutritious snacks and lunch daily.

Each student in our program is a success since the majority of our population was destined to become academic dropouts. Every graduate is a battle won!



Our three-year educational plan reflects the needs of our specific population as we look to a future of many of our students reaching the ultimate goal of an Alberta High School Diploma. Our vision is to catch the students "falling through the cracks", dust them off by assisting them to address their personal barriers to success and set them on the road to success as healthy, resilient citizens!

Outcome One: Alberta's students are successful

Performance Measures	Results (in percentages)					Targets	
	2016	2017	2018	2019	2020	2021	2022
Overall percentage of students who achieved the acceptable standard on diploma examinations (overall results).	57.1	74.3	77.4	83.8	n/a	86	87
Overall percentage of students who achieved the standard of excellence on diploma examinations (overall results).	0.0	14.3	16.1	24.3	n/a	25	25

Performance Measures	Results (in percentages)					Targets	
	2016	2017	2018	2019	2020	2021	2022
High School Completion Rate – Percentage of students who completed high school within three years of entering Grade 10.	0.0	22.4	14.6	21.3	n/a	30	35
Percentage of students writing four or more diploma exams within three years of entering Grade 10.	0.0	0.0	0.0	7.1	n/a	10	10
Drop Out Rate - annual dropout rate of students aged 14 to 18	14.6	23.4	14.2	17.3	n/a	8	6
High school to post-secondary transition rate of students within six years of entering Grade 10.	0.0	18.2	6.8	10.5	n/a	15	20
Percentage of Grade 12 students eligible for a Rutherford Scholarship.	7.3	28.1	34.4	45.6	n/a	45	45

<p>Comment on Results (an assessment of progress toward achieving the target)</p> <ul style="list-style-type: none"> The cancellation of the June Diploma exams has affected the final result. These figures represent students that wrote in January. Dropout rate has increased slightly, possibly due to the pandemic. The high school completion rate has increased by nearly 7% - a testament to the hard work by students and staff. <p>When considering some of these other performance measures, they cannot be used as indicators of the type of successes we see in the Outreach setting. Outreach, by its very nature, is an educational track that provides students extended timelines for graduation while supporting them to address obstacles to progress.</p> <p>Strategies</p> <ul style="list-style-type: none"> Principal and Councillors will increase awareness of the Rutherford Scholarship when doing Intake and program planning and guide them to achieving requirements of nomination when possible. Peace Outreach will continue to offer extensive in house diploma prep for all students who are writing exams in English, Social Studies, and Math. We will also encourage students to attend divisional diploma prep courses. Before September 30th, staff will review student enrolments and make contact with all students from the previous year that have not yet enrolled. Continue to ensure equitable student access to devices, technology and to assistive technologies to support student learning.
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Notes:

- Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (*).
- Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
- Diploma Examination Participation, High School Completion and High school to Post-secondary Transition rates are based upon a cohort of grade 10 students who are tracked over time.
- Aggregated Diploma results are a weighted average of percent meeting standards (Acceptable, Excellence) on Diploma Examinations. The weights are the number of students writing the Diploma Examination for each course. Courses included: English Language Arts 30-1; English Language Arts 30-2; French Language Arts 30-1; Français 30-1; Mathematics 30-1; Mathematics 30-2; Chemistry 30; Physics 30; Biology 30; Science 30; Social Studies 30-1; and Social Studies 30-2.
- Caution should be used when interpreting evaluations and results over time for Mathematics 30-1/30-2, as equating was not in place until the 2016/17 school year. Alberta Education does not comment on province wide trends until it has five years of equated examination data. Participation in Diploma Examinations was impacted by the fires in May to June 2016 and May to June 2019. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
- Weighting of school-awarded marks in diploma courses increased from 50% to 70% in the 2015/16 school year. Caution should be used when interpreting trends over time.
- Due to the change from previous data source systems to Provincial Approach to Student Information (PASI), historical Rutherford Scholarship Eligibility Rate results are not available.

Outcome One: Alberta’s students are successful (continued)

Performance Measures	Results (in percentages)					Targets	
	2016	2017	2018	2019	2020	2021	2022
Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.	87.2	81.6	91.1	98.6	80.2	90	90

<p>Comment on Results <i>(an assessment of progress toward achieving the target)</i></p> <ul style="list-style-type: none"> • There were a low number of respondents. • The day-to-day operation of the Outreach does not provide for many opportunities for students to model these characteristics. • 96% of students felt they were encouraged to do their best.
<p>Strategies</p> <ul style="list-style-type: none"> • Invite parents to engage with previous results and the language of the survey and to be more direct in pointing out how we foster the attitudes and behaviours that will result in our students being successful at work through social media, newsletters and during Life Skills presentations. • Incorporate the language used (ie; the word Citizenship) when doing morning announcements and during discussions with the student body. • Provide advocacy and mentorship opportunities for students with adults, peers, and older students within the school community. • Continue to educate, engage, and monitor students on the principles of responsible digital citizenship

Notes:

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2. Student participation in the survey was impacted between 2014 and 2017 due to the number of students responding through the OurSCHOOL/TTFM (Tell Them From Me) survey tool.

Outcome Two: First Nations, Métis, and Inuit students in Alberta are successful

(Results and evaluations for First Nations, Métis and Inuit measures are required for Public/Separate/Francophone schools only)

Performance Measures	Results (in percentages)					Targets	
	2016	2017	2018	2019	2020	2021	2022
Overall percentage of self-identified FNMI students who achieved the acceptable standard on diploma examinations (overall results).	*	88.2	81.8	76.9	n/a	85	85
Overall percentage of self-identified FNMI students who achieved the standard of excellence on diploma examinations (overall results).	*	23.5	18.2	7.7	n/a	15	15

<p>Comment on Results <i>(an assessment of progress toward achieving the target)</i> Diploma exams were not written in June 2020.</p>
<p>Strategies</p> <ul style="list-style-type: none"> • Promote career fair opportunities and in particular indigenous student career fairs to the First Nations, Métis, and Inuit student population. • Incorporate First Nations, Métis, and Inuit culture into our daily operations through talking circles and other traditional ways. • Provide alternative assignments where appropriate allowing students to explore First Nations, Métis and Inuit perspectives in the sciences, social sciences, and language arts. • Acknowledge and participate in traditional practices including smudging, sweat lodges, blanket exercise, hand games, and Orange shirt day. • Incorporate First Nations, Métis and Inuit admissions requirements and programming into our intake process when planning for post-secondary studies, along with sources for First Nations, Métis, and Inuit funding. • Continue to provide wrap-around supports for First Nations, Métis, and Inuit students to ensure student needs are met. • Actively advertise, promote, and participate in the divisional First Nations, Métis, and Inuit Graduation Ceremony.

Notes:

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2. Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
3. Aggregated PAT results are based upon a weighted average of percent meeting standards (Acceptable, Excellence). The weights are the number of students enrolled in each course. Courses included: English Language Arts (Grades 6, 9, 9 KAE); Français (6e et 9e année); French Language Arts (6e et 9e année); Mathematics (Grades 6, 9, 9 KAE); Science (Grades 6, 9, 9 KAE); and Social Studies (Grades 6, 9, 9 KAE).
4. Participation in Provincial Achievement Tests was impacted by the fires in May to June 2016 and May to June 2019. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
5. Aggregated Diploma results are a weighted average of percent meeting standards (Acceptable, Excellence) on Diploma Examinations. The weights are the number of students writing the Diploma Examination for each course. Courses included: English Language Arts 30-1; English Language Arts 30-2; French Language Arts 30-1; Français 30-1; Mathematics 30-1; Mathematics 30-2; Chemistry 30; Physics 30; Biology 30; Science 30; Social Studies 30-1; and Social Studies 30-2.
6. Caution should be used when interpreting evaluations and results over time for Mathematics 30-1/30-2, as equating was not in place until the 2016/17 school year. Alberta Education does not comment on province wide trends until it has five years of equated examination data.
7. Participation in Diploma Examinations was impacted by the fires in May to June 2016 and May to June 2019. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
8. Weighting of school-awarded marks in diploma courses increased from 50% to 70% in the 2015/16 school year. Caution should be used when interpreting trends over time.

Outcome Two: First Nations, Métis, and Inuit students in Alberta are successful (continued)

Performance Measures	Results (in percentages)					Targets	
	2016	2017	2018	2019	2020	2021	2022
High School Completion Rate – Percentage of self-identified FNMI students who completed high school within three years of entering Grade 10.	0.0	*	14.5	16.7	n/a	15	17
Percentage of self-identified FNMI students writing four or more diploma exams within three years of entering Grade 10.	0.0	*	0.0	0.0	n/a	10	15
Drop Out Rate - annual dropout rate of self-identified FNMI students aged 14 to 18	26.3	20.3	19.7	21.5	n/a	10	10
High school to post-secondary transition rate of self-identified FNMI students within six years of entering Grade 10.	0.0	12.6	9.9	15	n/a	20	20
Percentage of Grade 12 self-identified FNMI students eligible for a Rutherford Scholarship.	5.3	31.6	14.3	26.1	n/a	25	30

Comment on Results

(an assessment of progress toward achieving the target)

- The Peace Regional Outreach has seen a decline in the majority of these measures and did not reach its targets in 2019.
- There was a slight increase in the Drop Out Rate.

When considering some of these performance measures, it is our belief that they are not indicators of the type of successes we see in the Outreach setting.

Some other Performance Measures that are tracked in house and that do target success at the Peace Regional Outreach include:

- The number of First Nations, Métis and Inuit students registered as of Sept. 30th, 2020 is 41.
 - 41 of a total of 94 students were self-declared FNMI.
- The number of First Nations, Métis and Inuit students successfully completing credits per credit range.
- The Number of First Nations, Métis and Inuit students graduating each year.
- Average number of credits earned by First Nations, Métis, and Inuit students

Strategies

- The Outreach has a full-time Indigenous Support Worker to provide guidance and meet with First Nations, Métis, and Inuit students.
- Work to invite successful, former First Nations, Métis and Inuit students and community members to events within our school to serve as positive role models for our current First Nations, Métis, and Inuit student population.
- Work to make meaningful and relevant connections between the curriculum and the many customs and traditions of our First Nations, Métis, and Inuit student population.
- Review student enrollment and staff make contact with all students from the previous year that have not yet enrolled.
- Promote available literature and resources which represents local First Nations, Métis, and Inuit cultures as outlined in the TQS.
- Hold Collaborative Response meetings weekly to discuss students and progress with plans being put in place for students who will benefit from them.

Notes:

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2. Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
3. Diploma Examination Participation, High School Completion and High school to Post-secondary Transition rates are based upon a cohort of grade 10 students who are tracked over time.
4. Weighting of school-awarded marks in diploma courses increased from 50% to 70% in the 2015/16 school year. Caution should be used when interpreting trends over time.
5. Due to the change from previous data source systems to Provincial Approach to Student Information (PASI), historical Rutherford Scholarship Eligibility Rate results are not available.
6. Student demographic data used when calculating Student Outcome Measures and Provincial Achievement Tests results was updated in October 2016. This impacted results based on enrolment (e.g., self-identified First Nations, Métis and Inuit), exception (e.g., learning disability) and grant program codes (e.g., English as Second Language students) reported in previous years.
7. 2016 results for the 3-year High School Completion and Diploma Examination Participation Rates have been adjusted to reflect the correction of the Grade 10 cohort.

Outcome Three: Alberta has excellent teachers, school leaders, and school authority figures

Performance Measures	Results (in percentages)					Targets	
	2016	2017	2018	2019	2020	2021	2022
Percentage of teachers, parents and students satisfied with the opportunity for students to receive a broad program of studies including fine arts, career, technology, and health and physical education.	64.3	65.4	78.2	88.7	68.8	80	80

<p>Comment on Results <i>(an assessment of progress toward achieving the target)</i></p> <ul style="list-style-type: none"> The Peace Regional Outreach has seen a significant decrease in satisfaction with programming options from 2019 to 2020. The focus has been on completing courses in core subject areas so that may be reflected in these results. The Peace Regional Outreach does not and has never offered foreign language instruction, drama, or music and these are the measures that bring down our overall results. Courses have been offered in Computer Instruction, Art, and Physical Education. These are often done in a non-traditional manner.
<p>Strategies</p> <ul style="list-style-type: none"> Through social media, newsletters, and our webpage, communicate with parents and public the entire course offering we do have. Incorporate Physical Education into our program offerings utilizing the fitness centre and multi-plex for programming. Allow students the opportunity to access the full variety of ADLC course options when considering CTS possibilities. Partnership with local colleges and organizations to continue to run career exploration camps and provide a means for CTS opportunities. Enhance course options through innovative approaches and technologies to support learning including blended learning opportunities and potential online platforms. Attend divisional events and competitions to inspire students to pursue further studies and careers in the fields of science, technology and engineering including the SET conference in November, ELAA career fair, GPRC "student for a day" and others. Continue to provide a broad range of learner-centred programming to best meet student needs.

Notes:

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2. Student participation in the survey was impacted between 2014 and 2017 due to the number of students responding through the OurSCHOOL/TTFM (Tell Them From Me) survey tool.

Outcome Four: Alberta's education system is well governed and managed

Performance Measures	Results (in percentages)					Targets	
	2016	2017	2018	2019	2020	2021	2022
Percentage of teacher, parent, and student agreement that: students are safe at school, are learning the importance of caring for others, are learning respect for others, and are treated fairly in school.	92.0	92.8	98.6	100	94.4	95	95
Percentage of teachers, parents and students satisfied with the overall quality of basic education.	91.6	92.9	91.4	97.7	90.7	95	95
Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.	n/a	48.9	90.0	n/a	n/a	85	85
Percentage of teachers, parents and students indicating that their school and schools in their jurisdiction have improved or stayed the same the last three years.	95.0	88.9	97.1	98.3	88.0	95	95

Comment on Results

(an assessment of progress toward achieving the target)

- There were insufficient numbers in the percentage of teachers and parents satisfied with parental involvement in decisions about their child's education in the 2020 survey.
- 96% of students felt they were getting a good quality of education at the Outreach.
- 90% of students are proud of their school and would recommend their school to a friend.

Strategies

- The principal will continue efforts to provide an avenue for parents to give input into their child's education.
- Continue to promote and participate in Parents Matter week – You Matter Week at the Outreach - with activities.
- Enhance existing community partnerships and seek new partnerships.
- Enhance the use of a variety of communication methods to communicate key messages including training in website management.
- Continue to partner with business, industry, local governments, and community service programs to enhance student learning.

Notes:

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2. Student participation in the survey was impacted between 2014 and 2017 due to the number of students responding through the OurSCHOOL/TTFM (Tell Them From Me) survey tool.

Outcome Five: Positive safety attitudes – Communicate and celebrate the importance of safety to all stakeholders

Performance Measure	Results (in percentages)		Targets	
	2019	2020	2021	2022
Key Safety Messages Peace Regional Outreach Campus will communicate (and report to PRSD) monthly key safety messages to stakeholders through a variety of means and media.	70%	60%	100%	100%
Safety Education/Activities Peace Regional Outreach Campus will provide (and report to PRSD) monthly safety education/activities to staff and students.	70%	60%	100%	100%
Required Emergency Drills Peace Regional Outreach Campus will conduct (and report to PRSD) the required number of fire drills and lockdown drills.	13%	25%	100%	100%

<p>Comment on Results (an assessment of progress toward achieving the target)</p> <ul style="list-style-type: none"> Safety messages and safety educational activities were provided to stakeholders through social media and school newsletters. Fire drills and lockdown practice were not done consistently. Peace Regional Outreach Campus did complete a Safety Action Plan and Emergency Management Plan each year.
<p>Strategies</p> <ul style="list-style-type: none"> A site-based Emergency Management Plan is developed annually and Peace Regional Outreach will hold three fire drills and a lockdown drill in the fall of 2020 and in the spring of 2021 . A site-based Safety Plan is developed annually, with primary focus on safety education and activities for stakeholders. All staff complete training annually through Public School Works. Key safety messages and safety education/activities are developed by PRSD and are communicated to stakeholders through a variety of means, including: announcements, signage, emails, social media, and the school website.

Budget Report

Peace River School Division No. 10
2020-2021 Spring Budget

SCHOOL: Peace Regional Outreach

Revenue And Allocations To Budget Center

AB ED: Service & Supports	2020-2021 Spring Budget	2019-2020 Fall Update Budget
Total AB ED: Service & Supports	\$63,677	
% of Revenue And Allocations To Budget Center	92%	

AB ED: Base Funding	2020-2021 Spring Budget	2019-2020 Fall Update Budget
Total AB ED: Base Funding	\$0	\$66,600
% of Revenue And Allocations To Budget Center	0%	94%

AB ED: Differential Cost Funding	2020-2021 Spring Budget	2019-2020 Fall Update Budget
FNMI Allocation: School: Current Year	\$3,000	\$2,940
FNMI Allocation Per Student: Current Year	\$60	\$60
FNMI and Aboriginal Enrolment: Grade 1-12	50Student	49Student
Total AB ED: Differential Cost Funding	\$3,000	\$2,940
% of Revenue And Allocations To Budget Center	4%	4%

Instruction Resource Fees	2020-2021 Spring Budget	2019-2020 Fall Update Budget
School Based Course Material Fees	\$2,400	\$2,400
Total Instruction Resource Fees	\$2,400	\$2,400
% of Revenue And Allocations To Budget Center	3%	3%

Transfers	2020-2021 Spring Budget	2019-2020 Fall Update Budget
Transfer: Un-certificated PD	\$0	(\$1,190)
Total Transfers	\$0	(\$1,190)
% of Revenue And Allocations To Budget Center	0%	-2%

Total Revenue And Allocations To Budget Center	\$69,077	\$70,750
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Expenditures

Other Staffing Costs	2020-2021 Spring Budget	2019-2020 Fall Update Budget
School Based Certificated Sub Cost	\$3,330	\$3,330
Certified: Substitute Teacher: Daily Rate	\$222.00	\$222.00
Days of School Certified Subs	15.00Days	15.00Days
School Based Certificated Sub Benefits	\$333	\$333
School Based Certificated Sub Cost	\$3,330	\$3,330
Sub Teacher Benefit Rates	0.1000Factor	0.1000Factor
Uncertified Subs and Additional Hours	\$2,500	\$2,500
Total Other Staffing Costs	\$6,163	\$6,163
% of Expenditures	9%	9%

Contracted Services	2020-2021 Spring Budget	2019-2020 Fall Update Budget
Certificated Inservice/Reg Fees	\$6,000	\$6,000

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

Contracted Services	2020-2021 Spring Budget	2019-2020 Fall Update Budget
Uncertificated Inservice/Reg Fees	\$3,100	\$3,100
Professional Fees	\$4,324	\$4,324
Student Awards	\$1,000	\$1,000
Postage & Phone	\$500	\$500
Expense Reimbursement	\$1,000	\$1,000
Field Trips	\$6,000	\$6,000
Contracted Equipment & Vehicle Maintenance	\$2,000	\$2,000
Building Rent	\$15,000	\$15,000
Insurance	\$836	\$760
Total Contracted Services	\$39,760	\$39,684
% of Expenditures	58%	56%

Supplies	2020-2021 Spring Budget	2019-2020 Fall Update Budget
Supplies	\$20,154	\$20,154
Library Supplies (Minimum Standard)	\$0	\$1,547
Library Enhancement Rate	\$13.00	\$13.00
Total Head Count w/o ECS	0.00Students	119.00Students
Furniture & Equipment	\$3,000	\$3,000
Total Supplies	\$23,154	\$24,701
% of Expenditures	34%	35%

Total Expenditures	\$69,077	\$70,548
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Summary

	2020-2021 Spring Budget	2019-2020 Fall Update Budget
Total Revenues and Allocations To Budget	\$69,077	\$70,750
Total Expenditures	\$69,077	\$70,548
Variance	\$0	\$202

Notes

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