



BOARD OF TRUSTEES REGULAR MEETING

Greater St. Albert Roman Catholic Separate School District No. 734
District Office

6 St. Vital Ave., St. Albert, AB T8N 1K2 | Phone: 780-459-7711

AGENDA

Monday, June 26, 2017 | 2:00 P.M. Call to Order
3:30 P.M. – Public Meeting

1. **Call to Order:** Serena Shaw
2. **In-Camera**
3. **Out-of-Camera at 3:30 pm**
4. **Opening Prayer:** René Tremblay
5. **Acknowledgment of Territories:** Serena Shaw
The Greater St. Albert Catholic School Board acknowledges that it is meeting on the original lands of the Cree, those of Treaty 6, and on the homeland of the Métis Nation. We acknowledge the harms and mistakes of the past, and we dedicate ourselves to move forward in partnership with Indigenous communities in a spirit of reconciliation and collaboration. Kinanâskomitin Manito (Thank you Creator).
6. **Approval of Agenda**
7. **Presentation Delegation** Attached
 - 7.1 Audit Plan Presentation (Meyers, Norris & Penny)
 - 7.2 St. Albert School Resource Officer Year-end Report (Cpl. Kading & Staff Sgt. Tony Dickens, St. Albert RCMP)
8. **Approval of Minutes & Summaries**
 - 8.1 Regular Board Meeting Minutes of June 12, 2017 Attached
9. **Approval of Committee & Event Reports from Advocacy Committee Meetings**
10. **Good News (Communication & Community Relations)** Attached
11. **Questions from the Public**
(Questions are submitted in writing on the Thursday prior to meeting. Information and the form can be found on the District website at <http://bit.ly/1SLTFSh>.)
12. **Consent Items**
(The Chair will ask for a motion to receive and to approve all recommendations contained therein. Prior to approving the motion, any trustee may request the status of a consent item be changed to an action item.)

13. Action Items

- | | | |
|------|--|-----------------------|
| 13.1 | Review of Board Policy 20 – Laura Bird Memorial Beacon of Hope Award (Keohane/McEvoy) | Attached |
| 13.2 | Awards | |
| | a) Alberta Catholic School Trustees’ Association Award Nominations (Nominations Committee) | Handout |
| | b) Alberta School Boards Association Award Nominations (Nominations Committee) | Handout |
| 13.3 | Laura Bird Memorial Beacon of Hope Award Recipient (McEvoy) | Attached |
| 13.4 | Board Policy 2 – Board Operations: School Fees Addition (Schlag) | Attached |
| 13.5 | 2017-2018 School Fee Approval (Schlag) | Attached |
| 13.6 | 2017-2018 Budget (Schlag) | Attached for Trustees |
| 13.7 | Addendums to the 2017-2018 Principles for the Basis of Allocations to Schools (Schlag) | Attached |
| 13.8 | 2017-2018 Three-Year Education Plan Framework (Keohane) | Attached |
| 13.9 | Superintendent’s Evaluation Report (McEvoy) | Attached |

14. New Business

15. Information Items

- | | | |
|------|--|----------|
| 15.1 | Report from the Chair | |
| | 15.1.1 Correspondence | Attached |
| | 15.1.2 Other Items | |
| 15.2 | Report from the Superintendent | |
| | 15.2.1 Trustee Request for Information | |
| | • School Council Year-end Reports (Keohane) | |
| | • Parish Information for the Newly Added Area of Namao (Nixon) | Attached |
| | • School-based Fees Charged for 2017-2018 (Schlag) | See 13.5 |
| | 15.2.2 Fiscal Responsibility | |
| | • Financial Statement Quarter 3 2016-2017 (Schlag) | Attached |

16. Board Commitments

Attached

17. Clarification Period for Public & Media

(Related to agenda items, only as deliberated)

18. Trustee Request for Information

19. Closing Prayer: René Tremblay

20. In-Camera *(if applicable)*

21. Out-of-Camera *(if applicable)*

22. Adjournment



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ATTACHMENT FOR AGENDA ITEM 7

Presentation Delegation

7.1 Audit Plan Presentation

Presenting to the Board are representatives from Meyers, Norris & Penny who will explain the process used for the upcoming audit that will take place at the end of August 2017.

7.2 St. Albert School Resource Officer Year-end Report

Cpl. Laurel Kading, St. Albert RCMP, will present a year-end overview of the School Resource Officer Program in St. Albert. Staff Sgt. Tony Dickens will also be in attendance.



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ATTACHMENT FOR AGENDA ITEM 8.1

Regular Board Meeting Minutes of June 12, 2017

BACKGROUND:

Please see attached.

RECOMMENDATION:

THAT the Board of Trustees approve the minutes of the regular meeting of the Board held on June 12, 2017 as circulated or as circulated and amended.

**MINUTES OF THE REGULAR MEETING OF THE
BOARD OF TRUSTEES OF
GREATER ST. ALBERT ROMAN CATHOLIC
SEPARATE SCHOOL DISTRICT NO. 734
HELD on MONDAY, June 12, 2017, 2:00 P.M.
District Office, 6 St. Vital Avenue,
St. Albert, AB**

MEMBERS PRESENT Trustees Becigneul, Crockett, McEvoy, Proulx, Radford, Shaw, and Tremblay

ADMINISTRATION PRESENT

D. Keohane, superintendent; R. Nixon, assistant superintendent; S. McGuinness, assistant superintendent; D. Schlag, secretary-treasurer

CALL TO ORDER Trustee Shaw called the meeting to order at 2:05 p.m.

IN CAMERA

247/17 Trustee Becigneul: **THAT** the Board of Trustees move In Camera at 2:06 p.m.

CARRIED (7/7)

OUT OF CAMERA

248/17 Trustee McEvoy: **THAT** the Board of Trustees move Out of Camera at 3:03 p.m.

CARRIED (7/7)

The Board recessed until 3:30 p.m.

OPENING PRAYER Trustee Radford offered the Opening Prayer.

ACKNOWLEDGEMENT Trustee Shaw acknowledged that the Board is meeting on the original lands of the Cree, those of Treaty 6, and on the homeland of the Métis Nation.

APPROVAL OF AGENDA

249/17 Trustee Becigneul: **THAT** the Board of Trustees approve the agenda as presented.

CARRIED (7/7)

PRESENTATION DELEGATION

There were no presentations.

APPROVAL OF MINUTES & SUMMARIES

250/17 Trustee Radford: **THAT** the Board of Trustees approve the minutes of the regular meeting of the Board held on May 15, 2017 with a correction to Good News (on pg. 2) updating the school reference for the Willy Wonka Production from MCHS to G. H. Primeau.

CARRIED (7/7)

GOOD NEWS Trustee Shaw shared the Good News Report and included that St. Albert Catholic High School's Drama Production,

Vimy received the top Cappie award, Best Overall Play and three additional awards in the following categories:

- Outstanding Ensemble in a Play: Greg Parth, Ethan Kidney, Kelton Libich and Ben Kuchera
- Outstanding Stage Management and Crew: Sarah Jackson, Allysha Gabat, Maggie Kelly and Crew
- Outstanding Achievement in Lighting: Jarrod Sokul

Congratulations to all the Cast and Crew for this outstanding result and recognition!

QUESTIONS FROM THE PUBLIC

There were no questions.

CONSENT ITEMS

Review of Board Policy 19 - Acknowledging Territories of Indigenous Communities within District Events.

251/17

Trustee Proulx: **THAT** the Board of Trustees approve the review of Board Policy 19 - Acknowledging Territories of Indigenous Communities at District Events with the noted changes as presented, specifically the removal of acronyms and the addition of “Thank you Creator” in the Cree language.

CARRIED (7/7)

ACTION ITEMS

St. Kateri Tekakwitha Academy Public Consultation Guidelines

Communications manager Bruineman presented the Board with recommended guidelines and a process for consultation on boundaries and programming for St. Kateri Tekakwitha Academy. The process will engage Morinville residents and families in areas of Sturgeon County that may have an interest in the new school. The two-phase process will begin in the fall 2017 and be completed by June 2018.

252/17

Trustee Becigneul: **THAT the Board of Trustees** approve the Guiding Principles, as presented and attached, that will inform any decisions made on boundaries and programming, for the 2017-2018 Public Consultation Process for St. Kateri Tekakwitha Academy in Morinville.

CARRIED (7/7)

Locally Developed Courses

Assistant superintendent Nixon updated the Board on the courses, the purpose of the review and highlighted the dual credit opportunity for the Indigenous Studies 35 course.

253/17

Trustee Radford: **THAT** the Board of Trustees approve the use of the acquired locally-developed course Competencies in Math 15 for 3 credits beginning May 5, 2017 until August 31, 2018 from Red Deer Public School District No. 104 and any learning resources detailed in the course outlines for use in Greater St. Albert Catholic Schools’ high schools.

THAT the Board of Trustees approve the use of the acquired locally-developed course Film and Media Art 15-25-35 for 5 credits each beginning September 1, 2017 until August 31, 2021 from Calgary School District No. 19 and any learning resources detailed in the course outlines for use in Greater St. Albert Catholic Schools’ high schools.

THAT the Board of Trustees approve the use of the acquired locally-developed course Indigenous Studies 35 for 5 credits beginning May 25, 2017 until January 31, 2019 from Aspen View Public School Division No. 78 and any learning resources detailed in the course outlines for use in Greater St. Albert Catholic Schools' high schools.

CARRIED (7/7)

2017-2018 Principles for the Basis of Allocations to Schools

Secretary-treasurer Schlag updated the Board on the 2017-2018 Principles for the Basis of Allocations to Schools highlighting that class sizes are being maintained and the principles reflect an update to align with new School & Transportation Fees regulation.

254/17

Trustee Proulx: **THAT** the Board of Trustees approve the 2017-2018 Principles for the Basis of Allocations to Schools, as presented and attached, without the approved 2017-18 allocation rates, which will be updated and presented with the annual budget for approval on June 26, 2017.

CARRIED (7/7)

NEW BUSINESS

There was no new business.

INFORMATION ITEMS

Report from the Chair

Trustee Shaw updated the Board on the participation by the Board Chair and Superintendent in the consultation process on the new assurance model, which proposes adjustments to the accountability of school districts.

Report from the Superintendent

Assistant superintendent McGuinness updated the Board on the Field Trip Report. The changing nature of International travel was discussed.

MOTION TO EXTEND

255/17

Trustee Becigneul: **THAT** the Board of Trustees extend the meeting until 6:00 p.m.

CARRIED (7/7)

Assistant superintendent Nixon updated the Board on the District's plans to implement a Nutrition Pilot based on the funds received. The Board received an update on the provincial initiatives that led to the current approach for Comprehensive School Health, which is a cross-ministry approach. In addition, information was shared on what schools have been doing to date. The Nutrition Pilot will involve three schools that do not currently receive support.

256/17

Trustee Crockett: **THAT** the Board of Trustees receive the superintendent's report as information.

CARRIED (7/7)

BOARD COMMITMENTS

257/17

Trustee Tremblay: **THAT** the Board of Trustees approve the Board Commitments as presented and updated at this meeting.

CARRIED (7/7)

CLARIFICATION PERIOD FOR PUBLIC & MEDIA

There were no questions.

TRUSTEE REQUEST FOR INFORMATION

Trustee Radford requested clarification on the submission of Final School Council reports and how the Board might access them.

Trustee Shaw requested an update on policy or procedure pertaining to alcohol consumption at graduation events.

Trustee Shaw requested an update on the Parish located in the newly added land of Namao.

CLOSING PRAYER

Trustee Radford offered the closing prayer.

ADJOURNMENT

258/17

Trustee McEvoy: **THAT** the Board of Trustees adjourn the regular meeting at 5:36 p.m.

CARRIED (7/7)

Secretary Treasurer

Chair



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ATTACHMENT FOR AGENDA ITEM 10

Good News (Communication & Community Relations)

PREPARED BY:

Carol Bruineman, communications manager

BACKGROUND:

Please see attached.

Good News
Regular Board Meeting
June 26, 2017

District News

- **Marina Lotoski** has been selected to present at the GALLUP Strengths Conference this summer to share Greater St. Albert Catholic Schools story. She will be highlighting the District's success that was recognized with a "Great Workplace Award."
- **Kelly Raypold**, pre-kindergarten teacher at **Bertha Kennedy School** is this month's Rotary Teacher of the Month Award Recipient. Congratulations!

School News

- **J.J Nearing School** has been celebrating Indigenous culture in varied ways. Dallas Arcand is coming to work with students to make bannock in June. He is also an incredible hoop dancer who wins competitions worldwide. They also had an Indigenous Artist-in-Residence, Wayne Ashley for the past few weeks. He has several amazing mosaic art pieces in Edmonton City Hall and believes in sharing his gift to share God's love. Close to 110 students at the school contributed to a beautiful mosaic that he is working on.
- **École Secondaire Sainte Marguerite de'Youville** is very proud of their students who were honored with three awards from the St. Albert Rotary Club for their work on:
 - The Riverblue documentary,
 - The promotional video for ESSMY, which highlighted the schools UNESCO-candidate status and service projects, and
 - The "Colour Our World" literacy service project.

In addition, the students were also part of a welcome ceremony for 150 new Canadians on May 25, 2017.

- **Rayne Hauer**, a Grade 12 student at **Morinville Community High School**, created artwork for the District that represented Indigenous knowledge, culture, and symbols. She did this on her own time and willingly offered her time and talent.



BOARD OF TRUSTEES REGULAR MEETING

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ATTACHMENT FOR AGENDA ITEM 13.1

Board Policy Review

PRESENTERS:

David Keohane, superintendent of schools
Rosaleen McEvoy, trustee

BACKGROUND:

The Board in cooperation with the Superintendent shall review board policies each year in order to determine whether or not the policy is meeting its intended purpose.

Board Policy 20 – Laura Bird Memorial Beacon of Hope Award was implemented in November 2016 and is being reviewed for the first time. Recommended changes are noted in red on the attached policy.

RECOMMENDATION:

THAT the Board of Trustees approve the review of Board Policy 20 – Laura Bird Memorial Beacon of Hope Award with the noted changes as presented.

LAURA BIRD MEMORIAL BEACON OF HOPE AWARD

Background Statement

Board Policy 1: District Mission Statement, Values and Beliefs, Goals and Objectives stresses the importance of celebrating staff who are mentors of faith. The Board believes that the ultimate celebration of staff mentorship is to recognize one who is an active and articulate witness to the One for whom Catholic schools exist – Jesus Christ. The Laura Bird Memorial Beacon of Hope Award recognizes that the best way to demonstrate witness to Jesus Christ is to do so to the most needy in the most selfless manner possible.

Laura Bird was a teacher in St. Albert in the 1960s and early 1970s who was passionate about prioritizing service to students in the area of special needs education. At the time, the only option for St. Albert families who needed special education supports was to have their children bused to Edmonton.

Through Laura Bird's pioneering work, special education started its gradual evolution to the inclusive, diverse learner based model that our District supports today. In October 1960, Mrs. Bird initiated the establishment of an Opportunity Room, which was opened within Vital Grandin School. As a teacher within this program, Laura's efforts provided hope to her students and their families that an environment dedicated to addressing a broad spectrum of learning needs can be established in one school community. Her initiative enabled our schools to learn that students best realize their God given potential within a community where they are known and nurtured by all community members.

Specifically, this award has been developed to annually celebrate any staff member who through the example of Laura Bird and in the most selfless manner possible, has dedicated personal service to further the hope and future of others.

Procedures

1. Any staff member in the District may receive this award on the basis of a recommendation by a Trustee, Parish Priest, member of the GSACRD community, or a local, provincial, national and / or international Catholic faith community affiliate.
2. The Board will request nominations for the award beginning in March of each year and will make its decision prior to June 30 of that year.
3. Nominations for the award may be submitted by any member of the Greater St. Albert Catholic School Community to the Superintendent in writing.
4. Nominations will be reviewed by a Board Selection Committee for recommendation to the Board.

5. All nominations must include a description of the service or contribution made by the individual being nominated according to the following criteria:
 - 5.1. How the individual has endeavored not to bring honor to oneself but to others;
 - 5.2. How the individual has been self-sacrificing through Christian service, and has prolonged this dedication through time;
 - 5.3. How the individual has accepted demanding challenges and set new standards for the rest of us to follow.
6. While a letter addressing ~~this~~ **these** criteria will suffice, a nominator may choose to submit the form provided in Appendix A to complete the nomination process.
7. **The award will include two aspects of recognition: 1) a personalized, etched glass trophy keepsake, and 2) a nameplate on a permanent plaque, designed for all recipients, current and future, displayed in the Boardroom.**
8. **The successful nominee will be notified prior to the public announcement.**
9. The **announcement presentation** of the award **recipient** will **normally** be made at the opening school year district mass. **The presentation of the award may be made at the same time or at a mutually agreed time in the future.**
10. The award may be presented posthumously.
11. In the event that there are no nominations accepted by the Board, the Board may determine the need to issue a nomination itself for that year.
12. If there are no nominations for the award, the Laura Bird Memorial Beacon of Hope Award ~~will~~ **may** not be awarded in that year.
13. **The selection committee may advance any current nomination to a future year for reconsideration.**

Implementation Date: November 2, 2016

Revised: June 26, 2017

Laura Bird Memorial Beacon of Hope Award Nomination Form

Date:

Nominator's Information:	
Name:	
Address:	Postal Code:
Phone Number:	

Nominee's Information:	
Name:	
Address:	
Phone Number:	Postal Code:
Outline Your Relationship to the Nominee and for how long you have known this person:	

Describe how has the nominee endeavored not to bring honor to oneself but to others:

Describe how the nominee has been self-sacrificing through Christian service, and has prolonged this dedication through time:

Describe how the nominee has accepted demanding challenges and set new standards for others affiliated with the District to follow:

Other information that you would want to share about the nominee:



BOARD OF TRUSTEES REGULAR MEETING

JUNE 26, 2017

ATTACHMENT FOR AGENDA ITEM 13.3

Laura Bird Memorial Beacon of Hope Award

PRESENTER:

Rosaleen McEvoy, trustee

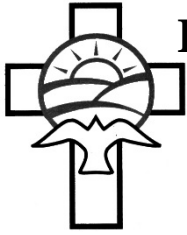
BACKGROUND:

The Laura Bird Memorial Beacon of Hope Award has been developed as an annual award to celebrate any staff member, who through the example of Laura Bird and in the most selfless manner possible, has dedicated personal service to further the hope and future of others. Multiple nominations were submitted and all were reviewed by the Laura Bird Memorial Beacon of Hope Award selection committee.

The Committee unanimously chose one submission for consideration of the award and the nominee has accepted the nomination. As outlined in the Policy, the name will remain in confidence until announced and presented following the Opening Mass on September 1, 2017.

RECOMMENDATION:

THAT the Board of Trustees approve the committee's selection as the recipient of the 2017 Laura Bird Memorial Beacon of Hope Award.



BOARD OF TRUSTEES REGULAR MEETING

JUNE 26, 2017

ATTACHMENT FOR AGENDA ITEM 13.4

Board Policy 2 – Role of the Board: School Fees

PRESENTER:

Deb Schlag, secretary treasurer

BACKGROUND:

Bill 1 – An Act to Reduce School Fees was introduced as part of the Throne Speech on March 2, 2017, for the opening of the Third Session of the 29th Legislature (2017). The Bill came into force for the 2017-2018 school year as of June 5, 2017.

The intent of Bill 1, for the 2017-18 school year, is to remove all Instructional Supplies and Materials (ISM) Fees as well as student transportation fees for eligible passengers going to their designated school, which is 2.4 km or greater from their residence. The Bill itself is very general, and the details are outlined in the School Fees and Costs Regulation (AR 101/2017), which is attached and distributed to jurisdictions on June 5, 2017.

It is necessary to have a Fee Policy and for Greater St. Albert Catholic Schools, this has been included in Board Policy 2 – Role of the Board. Requirements for the Fee Policy have been included in the Guidelines sent out with the Fee Schedules, as follows:

School jurisdictions are required to submit their updated school fee policy and fee schedule(s) with the budget report to the Financial Reporting and Accountability Branch (FRA) of Alberta Education on or before Friday, June 30, 2017.

An electronic copy of each of the documents is required to be submitted in Alberta Education's prescribed format.

- One current school fee policy (per school jurisdiction) in .pdf or Word format which includes;
 - A requirement to consult with parents before the board sets, increases or decreases any fee or cost;
 - A requirement to demonstrate to parents the need to charge any fee or cost including the amounts;
 - The circumstances under which any fee or cost may be waived or refunded;
 - The process a parent has to follow to request that a fee or cost be waived or refunded;
 - A process designed to ensure that the staff of each school and the parents of students enrolled in that school are notified of the circumstances under which a fee or cost may be waived or refunded and of the procedures for requesting that a fee or cost be waived or refunded;
 - Processes designed to enable the resolution of disputes and concerns between parents and the board.

All the above elements have been included in Policy 2 for the higher-level guidance and expanded upon in several Administrative Procedures for more explicit operational instruction.

The Board first reviewed the amendments contemplated to Policy 2 – Role of the Board at the Regular Meeting of the Board held on April 10, 2017. At that time, the Board approved the direction contemplated in relation to the proposed School Fee Regulation and directed Administration to continue as outlined, bringing back a complete draft package as quickly as possible to allow for consultation.

Consultation on the changes to Policy 2 was held during a Council of Councils meeting with parents and any concerns were to be communicated via email to the Secretary Treasurer. There were no concerns received.

The Policy meets all criteria and will be reviewed in the annual cycle in the 2017-2018 school year, so there is opportunity to make changes as the new process begins to operationalize in the upcoming year.

Changes to Policy 2 are highlighted in “red” on pages 3 and 4 – as attached.

RECOMMENDATION:

THAT the Board of Trustees approve the changes to Board Policy 2 – Role of the Board, as presented in the new Section 6, titled “Fees”, and direct Administration to submit the Policy to the Minister of Education, as required no later than June 30, 2017.

ROLE OF THE BOARD

As the corporate body elected by the voters and the ratepayers that support the Greater St. Albert Roman Catholic Separate School District, the Board of Trustees has specific mandatory and discretionary powers. The Board is responsible for the development of goals and policies to guide the provision of educational services to students resident within the District, in keeping with the requirements of government legislation and the values of the electorate.

Specific Areas of Responsibility

1. Faith Advocacy

The Board shall:

- 1.1 Make decisions which reflect Catholic values and beliefs.
- 1.2 Be visible within the Catholic faith community.
- 1.3 Support Activities that enhance the viability of Catholic education at a local, provincial and national level.

2. Planning

The Board shall:

- 2.1 Provide overall direction for the District by establishing the vision, mission, and values statements.
- 2.2 Develop long-range plans for the District.
- 2.3 Annually approve the Three-Year Education Plan process and timelines.
- 2.4 Annually set strategic priorities and key results.
- 2.5 Annually approve survey instruments and processes.
- 2.6 Annually approve its Three-Year Education Plan for submission to Alberta Education by due date.
- 2.7 Monitor progress toward the achievement of student outcomes and other desired results.
- 2.8 Annually evaluate the effectiveness of the District in achieving established goals and desired results.
- 2.9 Approve the Annual Education Results Report and provide for its distribution to the public.

3. Policy

The Board shall:

- 3.1 Determine policies which outline how the Board is to function.
- 3.2 Delegate authority to the Superintendent and define commensurate responsibilities.
- 3.3 Approve policy statements which meet criteria identified by the Board.
- 3.4 Evaluate policy impact to determine if policy has created the desired change.

4. Board/Superintendent Relations

The Board shall:

- 4.1 Select the Superintendent.
- 4.2 Provide the Superintendent with clear corporate direction.
- 4.3 Delegate in writing, administrative authority and identify responsibility subject to the provisions and restrictions in provincial legislation and regulations.
- 4.4 Respect the authority of the Superintendent to carry out executive action and support the Superintendent's actions which are exercised within the delegated discretionary powers of the position.
- 4.5 Annually evaluate the Superintendent in accordance with the approved Superintendent/CEO Evaluation Process, Criteria, and Timelines document, and review compensation.

5. Fiscal

The Board shall:

- 5.1 Approve the annual budget and ensure resources are allocated to provide the personnel, physical facilities and other means necessary to achieve District goals.
- 5.2 Approve annually its three-year capital plan and reaffirm the facilities master plan for submission to Alberta Infrastructure by the date due.
- 5.3 Appoint an auditor.
- 5.4 Receive the audit report and ensure quality indicators are met.
- 5.5 Monitor the fiscal management and internal financial controls of the District.
- 5.6 Set the mandate for negotiations.
- 5.7 Ratify memoranda of agreement with bargaining units.

6. Fees

The Board, in accordance with the School Fees and Costs Regulation (AR 101/2017) and the School Transportation Regulation (AR 102/2017), shall:

- 6.1 Ensure processes are in place and opportunities are provided for parent input on all school fees allowed in the *School Fees and Costs Regulation* as outlined in the Principles for the Basis of Allocations to Schools document, approved annually by the Board and posted on the website.
- 6.2 Ensure that transportation fees, in accordance with the *School Transportation Regulation*, are initially considered at a Regular Board Meeting for discussion only, with a request for parent input in the three weeks following that meeting, prior to being placed on the Agenda for approval at a subsequent Regular Board Meeting. All requests for parent input on transportation fees will be made by the District's automated communication system with directions for public input online. All feedback will be provided to the Board for consideration, prior to approval.
- 6.3 Ensure there is a demonstrated need to charge a fee, on a cost recovery basis, on all fees allowed in the above Regulations, prior to Board review and approval.
- 6.4 Review and consider all fees, as allowed in the above Regulations, for approval, as recommended by the Secretary-Treasurer, by April 30 of the year prior to which they apply, unless an extension is granted by the Board.
- 6.5 Ensure processes are in place, as outlined in Administrative Procedure 521 – Administration of School Generated Funds, for all fees collected to be spent on the purpose for which they were intended.
- 6.6 Ensure processes are in place, as outlined Administrative Procedure 502 – Instructional Fees, Refunds, and Waivers, for which all fees, as allowed in the above Regulations, may be waived or refunded.
- 6.7 Ensure a Board approved School Fee Summary, indicating the maximum per student fee that may be assessed in a year, is posted on the website along with Board Policy 2 and relevant, associated Administrative Procedures. Fees charged to students may be less than the indicated maximum on the School Fee Summary, but shall never exceed the approved maximum per student fee. Communication of posting and content on the Fee section of the website is to be shared with school administrators prior to the start of the school year for which the School Fee Summary was approved. Any fee absent from the Board approved School Fee Summary may not be charged.
- 6.8 In the event of a dispute or concern in regard to a school fee, a request for resolution by the Board may be made in writing, only after the parent has consulted with and has received an unsatisfactory response from the specific positions in the following order:
 - i) School Principal (if unsatisfactory response, proceed to 2);
 - ii) Secretary-Treasurer (if unsatisfactory response, proceed to 3);
 - iii) Superintendent (if unsatisfactory response, proceed to Board).

6.9 In the event of a dispute or concern in regard to a transportation fee, a request for resolution by the Board may be made in writing, only after the parent has consulted with and has received an unsatisfactory response from the specific positions in the following order:

- i) Transportation Supervisor (if unsatisfactory response, proceed to 2);
- ii) Secretary-Treasurer (if unsatisfactory response, proceed to 3);
- iii) Superintendent (if unsatisfactory response, proceed to Board).

7. Board Development

The Board shall:

- 7.1 Annually evaluate the Board's effectiveness.
- 7.2 Develop a yearly plan for Board and trustee development.
- 7.3 Encourage trustees to attend conventions and activities designed to improve their effectiveness as trustees.

8. Political Advocacy

The Board shall:

- 8.1 Be an advocate for Catholic education.
- 8.2 Develop a yearly plan for advocacy including focus, key messages and mechanisms.
- 8.3 Meet with municipal governments and other educational/public service governing authorities as appropriate to achieve political ends.

9. Accountability to the Community

The Board shall:

- 9.1 Make decisions that reflect community values and represent the interests of the entire school District.
- 9.2 Establish processes and provide opportunities for community input.
- 9.3 Keep the District's supporters informed of the purpose, value, conditions, needs and results achieved by the District.
- 9.4 Serve as a liaison to school councils throughout the District.

10. Accountability to the Provincial Government

The Board shall:

- 10.1 Act in accordance with all statutory requirements of the Government of Alberta to implement educational standards and policies.
- 10.2 Perform Board functions required by governing legislation and existing Board policy.

11. Recognition of Service

- 11.1 Staff - long service and retirement. (See Appendix A)
- 11.2 Community – affirming those who enhance the welfare of students.
- 11.3 Schools and Offices – annual staff appreciation activities.
- 11.4 Board Members – in conjunction with long service recognition.

Selected Responsibilities

1. Selection of the Secretary-Treasurer in conjunction with the Superintendent, and the determination of contract provisions for this individual.
2. Approval of annual calendars.
3. Naming of educational facilities.
4. Approval of the tender selection for building construction and modernization.
5. Approval of request to the Minister for disposition of land and buildings.
6. Conduct an annual review of the Administrative Procedure 260 - Field Trips for school and District field trips including a review of the successes, challenges and recommendations for changing the criteria for field trips.
7. Approval of the transfer of funds to or from capital reserves.
8. Approval of amendments to or the termination of the Deferred Salary Leave Plan.
9. Hear recommendation for the dissolution of a School Council.

Legal Reference: Section 56, 60, 61, 62, 63, 187, 188, School Act

Revision Dates: October 19, 2009, April 23, 2012, October 1, 2012, June 14, 2013, October 7, 2013, October 17, 2016, June 26, 2017

Board Recognition of Service Criteria

Long Service

Staff will be recognized as they complete the equivalent of 5 year increments of employment with the District. These increments must be completed in full by June 30th (for 10 month employees) or August 31st (for 12 month employees) of the year prior to the award ceremony.

For calculation purposes, one year of service is equivalent to a minimum of .60 FTE for time worked during the year. For teachers, this means a minimum of 120 full days worked during the year. For 10 month support staff, this means a minimum of 910 hours per year (based on a 35 hour work week – to be prorated accordingly). For 12 month support staff, this means a minimum of 1,092 hours per year (based on a 35 hour work week – to be prorated accordingly).

Retirement

Any employee who has reached the age of 55, is eligible to receive a pension, and will no longer be employed by the district, will be publicly recognized at the year-end mass by trustees and provided a monetary gift of \$100.

Following the retirement recognition program, any employee who is leaving the district, but is not being formally recognized as a retiree, will be invited to receive a blessing.

The Board reserves the discretion to change the criteria of its awards programs based upon evolving financial or regulatory circumstances.

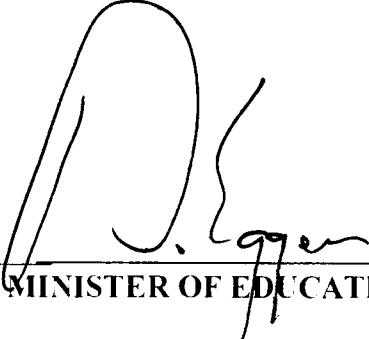
GOVERNMENT OF ALBERTA
DEPARTMENT OF EDUCATION
MINISTERIAL ORDER (#036/2017)

I, David Eggen, Minister of Education, pursuant to sections 39.1, 30, and 39 of the **School Act**, hereby make the Regulation in the attached Appendix, being the *School Fees and Costs Regulation*, jointly with the Lieutenant Governor in Council.

DATED at Edmonton, Alberta

June 5th

2017.



MINISTER OF EDUCATION

APPENDIX

School Act

SCHOOL FEES AND COSTS REGULATION

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Definitions

1 In this Regulation,

- (a) “board policies” means the policies referred to in section 5(1);
- (b) “proposed fee schedule” means the fee schedule referred to in section 6;
- (c) “reviewed board policies” means those policies as currently reviewed under section 7;
- (d) “reviewed fee schedule” means that fee schedule as currently reviewed under section 7.

Charter schools exemptions

2 In accordance with an order in council made under section 36 of the Act, charter schools are exempt from the operation of sections 3, 4, 7(2), 10 and 11.

Charges for resources related to instruction

3(1) A board may charge a student's parent any fees or costs for resources related to instruction, subject to the prohibitions and restrictions contained in the Act and this Regulation.

(2) A board shall not charge any fees or costs for textbooks, workbooks or photocopying, printing or paper supplies.

Restrictions on fees and costs generally

4 A board shall not charge any fee or cost

- (a) that is not set out in the board's reviewed fee schedule,
- (b) that exceeds the amount set out in the board's reviewed fee schedule,
- (c) that exceeds the amount that the board estimates to be the projected cost of providing for the subject matter of the charge, or
- (d) that is not clearly expressed in the reviewed fee schedule to connect to specific goods or a specific service or learning experience that is calculated to benefit students.

Board policies on fees and costs

5(1) A board shall establish, maintain and implement policies respecting the fees and costs it proposes to charge.

(2) The board policies must include

- (a) a requirement to consult with parents before the board sets, increases or decreases any fee or cost,
- (b) a requirement to demonstrate to parents the need to charge any fee or cost, including the amounts,
- (c) the circumstances under which any fee or cost may be waived or refunded,
- (d) the process a parent has to follow to request that a fee or cost be waived or refunded,
- (e) a process designed to ensure that the staff of each school and the parents of students enrolled in that school are notified of the circumstances under which a fee or cost

may be waived or refunded and of the procedures for requesting that a fee or cost be waived or refunded, as the case may be, and

- (f) with respect to fees and costs,
 - (i) processes designed to enable the resolution of disputes and concerns between parents and the board, and
 - (ii) any other requirements directed in writing by the Minister.

Fee schedule

6 A board shall establish a schedule of fees and costs, in the form, if any, required by the Minister, listing each type of fee or cost, with its amount, that may be charged in the following school year, with the corresponding type and amount of fee or cost contained in the currently reviewed fee schedule.

Submissions to the Minister

7(1) A board shall provide to the Minister, together with the budget that is to be submitted under section 147(2)(b) of the Act, copies of its board policies and proposed fee schedule for the Minister's review.

- (2)** If the proposed fee schedule includes any fee or cost
 - (a) not set out in the board's currently reviewed fee schedule, or
 - (b) that is proposed to be increased by an amount that exceeds 5% of the fee or cost set out in the board's currently reviewed fee schedule,

the new fee or cost or the increase in the fee or cost, as the case may be, shall not be charged unless approved in writing by the Minister.

- (3)** Subsection (2) does not apply with respect to any fee or cost
 - (a) referred to in section 60(2)(h) of the Act, or
 - (b) related to non-curricular travel.

Collection and use statement

8 A board shall provide to the Minister, annually before November 30, a statement, in the form, if any, required by the Minister, that demonstrates that the fees and costs collected by it have been spent for the purposes for which they were collected.

Publication of reviewed policies and fee schedule

9 A board shall publish its reviewed board policies and reviewed fee schedule on its website or in such other written manner as the board considers will enable parents and the public to examine them fully.

New fees and costs and increases

10(1) In deciding under section 7(2) whether or not to approve a new fee or cost or an increase in a fee or cost, the Minister shall take into account

- (a) whether the board has demonstrated that it has complied with its applicable policies under section 5, and
- (b) whether the proposed new fee or cost or increase is reasonable and otherwise justified.

(2) Section 124(1.1) of the Act does not apply with respect to a new fee or cost or an increase in a fee schedule item that has been approved by the Minister under section 7(2).

Refund and sanctions for contraventions

11 If, in the opinion of the Minister, a board has contravened section 7(2), the Minister may direct the board to refund any overpayment in fees or costs that has been made and may, after considering all the relevant circumstances, impose upon the board whatever penalty or sanction the Minister considers appropriate and commensurate with the level of the contravention.

Transitional

12 In applying section 7(2) for the 2017–2018 school year, the reference to the board's currently reviewed fee schedule is to be taken as a reference to the applicable fee or cost or its nearest equivalent charged in the 2016–2017 school year.

Expiry

13 For the purpose of ensuring that this Regulation is reviewed for ongoing relevancy and necessity, with the option that it may be repassed in its present or an amended form following a review, this Regulation expires on August 31, 2019.

Coming into force

14 This Regulation comes into force on the commencement of *An Act to Reduce School Fees*.



BOARD OF TRUSTEES REGULAR MEETING

JUNE 26, 2017

ATTACHMENT FOR AGENDA ITEM 13.5

2017-2018 School Fee Approval

PRESENTER:

Deb Schlag, secretary treasurer

BACKGROUND:

Bill 1, An Act to Reduce School Fees, along with the accompanying *School Fees and Costs Regulation* and *School Transportation Regulation* were all proclaimed and in force on June 5, 2017, with intended implementation for the 2017-18 school year. For information and reference, all three documents are attached. An excel template that includes the Transportation Fee Revenue Schedule, School Fee Revenue Schedules (one for each school), and the Consolidated Fee Revenue Schedule Summary, indicates the MAXIMUM fee a student can be charged over the entire school year. Fees may be charged to students at the beginning of the year as part of the registration process or as required throughout the year.

Guidelines for the Preparation of the School Jurisdiction Budgeted School and Transportation Fee Revenue Schedule were provided to District Administration on June 6, 2017. Since that date, a great deal of detailed work has been completed to provide a recap of all fees charged throughout the 2016-17 school year for comparison to fees anticipated for 2017-18. Schools are not required to charge the full fee listed on the Schedule, as this is the MAXIMUM for any given fee. In some cases, a fee may be listed on the Schedule, but never be charged, if students chose not to access a particular option or if funding was received from another source, such as fundraising or sponsorship.

School jurisdictions require written approval by the Minister for any new fees or existing fees that are proposed to increase by greater than 5%, There are a couple of NEW fees in the District, namely Recreation Academy at Vital Grandin, which has a fee of \$160/month (\$1,600 per year). Most fees listed in each School's Summary represent an increase of less than 5%, with the exception of the Lunch Hour Supervision Fee, which will be increasing by 10% across the board. This increase is a direct result of the increase in Minimum Wage on October 1, 2017 by 11.4% (an increase from \$12.20/hr to \$13.60/hr). Noon Hour Supervisors are paid twice the Minimum Wage, and are only required to work one hour as a result of a special permit that exempts school boards for the customary three-hour minimum shift.

Trustee Request for Information

At the March 20, 2017 Regular Meeting of the Board, **Trustee Radford** requested information on the school-based fees charged for 2017-18. Secretary-treasurer Schlag advised schools were asked to submit specific, detailed information on all school-based fees being considered for 2017-18. This work is complete, has been reviewed, parents have been consulted and is now before the Board for approval. **A 1 page, 2017-18 School Fee Maximum Summary has been created and attached to address this request.**

The attached schedules in the recommendation must be submitted to Alberta Education by **Friday, June 30, 2017** along with each jurisdictions' Spring Budget 2017/2018.

RECOMMENDATION:

THAT the Board of Trustees approve the 2017-2018 School Fee Revenue Schedules (one for each school) which indicate the maximum fees per course or activity as presented and attached, along with the 2017-2018 Transportation Fee Revenue Schedule, and Consolidated Fee Revenue Schedule Summary.

2017-2018 School Fee Maximums

Schools	Technology User Fees	All Day, Every Day Kindergarten (975 Hrs)	Progressive Kindergarten (617.5 Hrs)	Sports Academy	Recreation Academy	Fees for Optional Courses	Non-Curricular Travel	Extracurricular Fees	Activity Fees	Lunch Supervision And Noon Hour Activity Fees	Non-Curricular Goods and Services	Other Fees to Enhance Education	Other Fees (International Tuition)	TOTAL MAXIMUM FEES TO BE CHARGED
AL	\$15.00	\$3,250.00	\$975.00	\$2,300.00	\$0.00	\$22.50	\$0.00	\$11.00	\$341.00	\$49.50	\$115.00	\$16.00	\$10,750.00	\$17,845.00
BK	\$15.00	\$3,250.00	\$975.00	\$0.00	\$0.00	\$20.00	\$0.00	\$265.00	\$407.00	\$62.50	\$181.00	\$8.00	\$10,750.00	\$15,933.50
EFJ	\$10.50	\$3,250.00	\$975.00	\$2,300.00	\$0.00	\$0.00	\$0.00	\$76.00	\$168.50	\$22.00	\$108.00	\$40.50	\$10,750.00	\$17,700.50
ESSMY	\$35.50	\$0.00	\$0.00	\$2,300.00	\$0.00	\$1,972.00	\$4,281.00	\$1,885.00	\$3,313.00	\$11.00	\$1,900.00	\$53.24	\$10,750.00	\$26,500.74
EMP	\$15.00	\$3,250.00	\$975.00	\$0.00	\$0.00	\$22.00	\$0.00	\$0.00	\$446.50	\$32.00	\$111.40	\$42.00	\$10,750.00	\$15,643.90
GHP	\$41.50	\$0.00	\$0.00	\$0.00	\$0.00	\$1,201.00	\$2,730.00	\$1,204.00	\$992.00	\$0.00	\$286.00	\$0.00	\$10,750.00	\$17,204.50
JJN	\$13.50	\$3,250.00	\$975.00	\$0.00	\$0.00	\$46.00	\$0.00	\$114.00	\$604.00	\$27.50	\$207.00	\$92.50	\$10,750.00	\$16,079.50
LEGAL	\$21.00	\$3,250.00	\$975.00	\$0.00	\$0.00	\$155.50	\$0.00	\$458.50	\$3,170.00	\$27.50	\$143.50	\$10.00	\$10,750.00	\$18,961.00
MCHS	\$67.50	\$0.00	\$0.00	\$0.00	\$0.00	\$2,396.00	\$6,200.00	\$1,864.50	\$673.00	\$0.00	\$627.50	\$5.00	\$10,750.00	\$22,583.50
NMR	\$21.00	\$3,250.00	\$975.00	\$0.00	\$0.00	\$228.00	\$0.00	\$227.00	\$518.00	\$49.50	\$392.00	\$14.00	\$10,750.00	\$16,424.50
ND	\$5.00	\$3,250.00	\$975.00	\$0.00	\$0.00	\$127.00	\$0.00	\$55.50	\$299.00	\$25.00	\$144.00	\$0.00	\$10,750.00	\$15,630.50
RSF	\$21.00	\$0.00	\$0.00	\$2,300.00	\$0.00	\$1,304.50	\$0.00	\$813.00	\$909.00	\$0.00	\$743.00	\$0.00	\$10,750.00	\$16,840.50
SACHS	\$93.50	\$0.00	\$0.00	\$900.00	\$0.00	\$1,609.00	\$4,888.00	\$4,193.00	\$205.00	\$0.00	\$1,022.50	\$21.00	\$10,750.00	\$23,682.00
SGHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$10,750.00	\$11,000.00
VJM	\$15.00	\$0.00	\$0.00	\$2,300.00	\$0.00	\$1,191.00	\$0.00	\$724.00	\$421.00	\$0.00	\$368.50	\$0.00	\$10,750.00	\$15,769.50
VG	\$15.00	\$3,250.00	\$975.00	\$0.00	\$1,600.00	\$40.00	\$0.00	\$5.00	\$414.00	\$38.50	\$298.50	\$10.00	\$10,750.00	\$17,396.00

Notes

- All Day, Every Day Kindergarten fees are listed at every Elementary School so that schools are able to respond to parent needs; not all Elementary Schools offer this programming.
- Progressive Kindergarten fees are listed at every Elementary School so that schools are able to respond to parent needs; not all Elementary Schools offer this programming.
- International Tuition fees are listed at every School so that schools are able to respond to parent needs; no all Schools have foreign students
- Fees for Optional Courses are presented for all possible option fees, including same options in different terms; most students would not be expected or able to take every option offered within a school year

TRANSPORTATION FEE REVENUE SCHEDULE

for the Year Ending August 31, 2018

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Transportation					
URBAN Elig students: > 2.4 km from designated school	\$ -	\$ -	\$ 270.00	\$ -	0%
RURAL Elig students: > 2.4 km from designated school	\$ -	\$ -	\$ 220.00	\$ -	0%
Ineligible students: < 2.4 km to designated school	270.00	-	\$ 270.00	-	0%
Ineligible students: to school of choice	360.00	-	\$ 360.00	-	0%
Ineligible: < 2.4 km to designated school (Family Rate 4+)	845.00	-	\$ 845.00	-	0%
Metro/Urban Transit Pass Differential	-	-	-	-	0%
ECS Noon Hour Transportation Service	-	-	-	-	0%
Non-provincial students > 2.4 km to prov. school	-	-	-	-	0%
Fee for Transport to Secondary Address	135.00	-	\$ 135.00	-	0%
Fee for Transport to Secondary Address for School of Choice	180.00	-	\$ 180.00	-	0%
Fee for Yard Service in Rural Area	-	-	-	-	0%
Other Fee - Replacement Pass (per instance)	15.00	-	\$ 15.00	-	0%
Other Fee - NSF/Returned Cheque Fees (per instance)	25.00	-	\$ 25.00	-	0%
Total Transportation Fees		\$ 229,770		\$ 604,992	

Approved by the Board of Trustees on June 26, 2017

Reviewed By:

"Original Signed"

 Superintendent of Schools

"Original Signed"

 Secretary-Treasurer

School Jurisdictions are expected to provide detailed explanations for all variances greater than 5%. These are highlighted in red in the Fee Revenue Template for your identification.

Fee Description

Explanation of Fees with Per Student % Change > 5%

Transportation

SCHOOL FEE REVENUE SCHEDULE

for the Year Ending August 31, 2018

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Basic Instruction Supplies					
Textbooks, workbooks, photocopying, paper Resources incidental to instruction	\$ -	\$ -	\$ -	\$ -	0%
- Common/General fee for grade ECS	-	-	130.00	-	-100%
- Common/General fee for grades 1-6	-	-	75.00	-	-100%
- Common/General fee for grades 7-9	-	-	-	-	0%
- Common/General for grades 10-12	-	-	-	-	0%
- Common/General fee for grade (x)	-	-	-	-	0%
- Bulk supply purchase fee for parents	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
Total Basic Instruction Supplies		\$ -		\$ 3,180	
Technology User Fees					
Tech Fee	\$ 15.00	\$ -	\$ 15.00	\$ -	0%
Other (please describe)	-	-	-	-	0%
Total Technology User Fees		\$ 3,065		\$ -	
Alternative Program Fees					
Recreation Academy	\$ -	\$ -	\$ -	\$ -	0%
Sports Academy	2,300.00	-	2,300.00	-	0%
Other	-	-	-	-	0%
Total Alternative Program Fees		\$ 126,500		\$ 145,820	
Fees for Optional Courses					
Art	\$ 15.50	\$ -	\$ 15.00	\$ -	3%
Art - Semester/Term 1	-	-	-	-	0%
Art - Semester/Term 2	-	-	-	-	0%
Art - Semester/Term 3	-	-	-	-	0%
Advanced Art	-	-	-	-	0%
Art Extra Project	-	-	-	-	0%
Art Portfolio Prep	-	-	-	-	0%
Band	-	-	-	-	0%
Band - Grade 6	-	-	-	-	0%
Band - Grade 7	-	-	-	-	0%
Band - Grade 8	-	-	-	-	0%
Band - Grade 9	-	-	-	-	0%
Band - Rental	-	-	-	-	0%
Band - Repair and Cleaning	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 1	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 2	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 3	-	-	-	-	0%
CTS (Industrial Arts) - Semester/Term 1	-	-	-	-	0%
CTS (Industrial Arts) - Semester/Term 2	-	-	-	-	0%
CTS (Construction Course) - Semester/Term 1	-	-	-	-	0%
CTS (Construction Course) - Semester/Term 2	-	-	-	-	0%
Grade 9 Construction	-	-	-	-	0%
CTS (Construction Course) Extra Project	-	-	-	-	0%
CTS (Digital Arts)	-	-	-	-	0%
Cappies	-	-	-	-	0%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Drama/Theatre	-	-	-	-	0%
Fashion Studies - Semester/Term 2	-	-	-	-	0%
Fashion Studies - Semester/Term 3	-	-	-	-	0%
Guitar	-	-	-	-	0%
Sports Performance - Semester/Term 1	-	-	-	-	0%
Sports Performance - Semester/Term 2	-	-	-	-	0%
Sports Performance - Semester/Term 3	-	-	-	-	0%
Design - Semester/Term 1	-	-	-	-	0%
Design - Semester/Term 2	-	-	-	-	0%
Photography - Semester/Term 1	-	-	-	-	0%
Photography - Semester/Term 2	-	-	-	-	0%
Drawing	-	-	-	-	0%
Outdoor Education - Semester/Term 1	-	-	-	-	0%
Outdoor Education Supplies	-	-	-	-	0%
Food Studies	-	-	-	-	0%
Food Studies - Semester/Term 1	-	-	-	-	0%
Food Studies - Semester/Term 2	-	-	-	-	0%
Food Studies - Semester/Term 3	-	-	-	-	0%
Food Studies - Grade 9	-	-	-	-	0%
Fine Arts	-	-	-	-	0%
Music	7.00	-	7.00	-	0%
Music - Rental Fee	-	-	-	-	0%
Music - Rental Fee (Percussion)	-	-	-	-	0%
Physical Education	-	-	-	-	0%
Physical Education - Semester/Term 1	-	-	-	-	0%
Physical Education - Semester/Term 2	-	-	-	-	0%
Second Languages	-	-	-	-	0%
Sports Performance	-	-	-	-	0%
Fashion Studies	-	-	-	-	0%
Option Fees (Registration)	-	-	-	-	0%
Home Economics	-	-	-	-	0%
Home Economics - Semester/Term 1	-	-	-	-	0%
Home Economics - Semester/Term 2	-	-	-	-	0%
Home Economics - Semester/Term 3	-	-	-	-	0%
Home Economics Extra Project	-	-	-	-	0%
Sports Medicine	-	-	-	-	0%
Sports Medicine - Semester/Term 1	-	-	-	-	0%
Sports Medicine - Semester/Term 2	-	-	-	-	0%
Cosmetology - Semester/Term 1	-	-	-	-	0%
Cosmetology - Semester/Term 2	-	-	-	-	0%
Grade 9 Cosmetology	-	-	-	-	0%
Design	-	-	-	-	0%
Photography	-	-	-	-	0%
Outdoor Education	-	-	-	-	0%
Robotics - Semester/Term 1	-	-	-	-	0%
Robotics - Semester/Term 2	-	-	-	-	0%
Alberta Distance Learning Center	-	-	-	-	0%
Innovations - Semester/Term 1	-	-	-	-	0%
Innovations - Semester/Term 2	-	-	-	-	0%
Innovations - Semester/Term 3	-	-	-	-	0%
Media Design - Semester/Term 1	-	-	-	-	0%
Media Design - Semester/Term 2	-	-	-	-	0%
Media Design Extra Project	-	-	-	-	0%
Coding	-	-	-	-	0%
Leadership	-	-	-	-	0%
Fast & Furious	-	-	-	-	0%
Soul Sisters	-	-	-	-	0%
Rock & Pop	-	-	-	-	0%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Video/Media Production	-	-	-	-	0%
Girls Empowered	-	-	-	-	0%
Men of Honour	-	-	-	-	0%
Enterprise & Innovation	-	-	-	-	0%
Exam Fee	-	-	-	-	0%
Urban Agriculture - Semester/Term 1	-	-	-	-	0%
Urban Agriculture - Semester/Term 2	-	-	-	-	0%
Total Fees for Optional Courses		\$ 2,920		\$ 3,180	
Non-Curricular Travel					
Mission Trip	\$ -	\$ -	\$ -	\$ -	0%
Travel Club	-	-	-	-	0%
Trip of a Lifetime	-	-	-	-	0%
Chicago Trip	-	-	-	-	0%
Total Non-Curricular Travel		\$ -		\$ -	
Early Childhood Services					
All Day, Every Day Kindergarten (975 Hrs)	\$ 3,250.00	\$ -	\$ 3,250.00	\$ -	0%
Progressive Kindergarten (617.5 Hrs)	975.00	-	975.00	-	0%
Total Early Childhood Services		\$ 55,250		\$ -	
Extracurricular Fees					
High School Sports Team (Regular Season)	\$ -	\$ -	\$ -	\$ -	0%
HS Sports Team (Tournament Travel <150 km)	-	-	-	-	0%
HS Sports Team (Tournament Travel 150 -325 km)	-	-	-	-	0%
HS Sports Team (Tournament Travel 350 km+)	-	-	-	-	0%
Football Camp	-	-	-	-	0%
Running Club	-	-	-	-	0%
Cheerleading Team	-	-	-	-	0%
Junior Cheerleading Team	-	-	-	-	0%
Senior Cheerleading Team	-	-	-	-	0%
Wrestling Club	-	-	-	-	0%
Junior Volleyball Team	-	-	-	-	0%
Senior Volleyball Team	-	-	-	-	0%
Junior Basketball Team	-	-	-	-	0%
Senior Basketball Team	-	-	-	-	0%
Spring League Basketball Team	-	-	-	-	0%
Badminton Team	-	-	-	-	0%
Fit 4 Life Team	-	-	-	-	0%
Cross Country	3.00	-	3.00	-	0%
Track and Field	8.00	-	8.00	-	0%
Curling Team	-	-	-	-	0%
Soccer Team	-	-	-	-	0%
Golf Team	-	-	-	-	0%
Handball	-	-	-	-	0%
Football Team	-	-	-	-	0%
Senior Rugby Team	-	-	-	-	0%
Other Clubs	-	-	-	-	0%
Sports Team Tournament Travel 150-325 km	-	-	-	-	0%
Sports Team Tournament Travel <150 km	-	-	-	-	0%
Sports Team Tournament Travel 350 km+	-	-	-	-	0%
Total Extracurricular Fees		\$ 160		\$ 174	
Activity Fees					
Swimming	66.00	\$ -	\$ 64.00	\$ -	3%
Ski Trips	-	-	-	-	0%
Grade 6 Camp	114.00	-	110.00	-	4%
Student Conference	41.00	-	40.00	-	3%

		Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Leadership Retreat		-	-	-	-	0%
Overnight Field Trip		-	-	-	-	0%
Band Trip		-	-	-	-	0%
Year End Trips		-	-	-	-	0%
Shrove Tuesday		-	-	-	-	0%
Makerspace Supply Fee		-	-	-	-	0%
Winter Activity		50.00	-	48.00	-	4%
Field Trip (Registration)		-	-	-	-	0%
Triathlon Competition		-	-	-	-	0%
French Immersion Field Trips		-	-	-	-	0%
Nation's Capital Trip		-	-	-	-	0%
Human Rights Museum		-	-	-	-	0%
Other Field Trips		70.00	-	70.00	-	0%
Total Activity Fees			\$ 21,565		\$ 23,488	
Lunch Supervision And Noon Hour Activity Fees						
Annual	\$	49.50	\$ -	\$ 45.00	\$ -	10%
Drop-In		-	-	-	-	0%
Total Lunch Supervision And Noon Hour Activity Fees			\$ 10,870		\$ 9,540	
Non-Curricular Goods and Services						
Agenda Books	\$	9.00	\$ -	\$ 9.00	\$ -	0%
Caution Fees/Refundable Deposits/Damage Fees		-	-	-	-	0%
Fitness Centre		-	-	-	-	0%
Library		-	-	-	-	0%
Locker Rental		-	-	-	-	0%
Drama Performance		-	-	-	-	0%
Drama Sales		-	-	-	-	0%
Musical Production		-	-	-	-	0%
Special Event - Football Banquet		-	-	-	-	0%
Special Event		-	-	-	-	0%
Locks		-	-	-	-	0%
Student Council		-	-	-	-	0%
Student ID		-	-	-	-	0%
Uniforms		-	-	-	-	0%
Yearbook		-	-	-	-	0%
Special Event		6.00	-	6.00	-	0%
Milk orders		-	-	-	-	0%
Cafeteria		-	-	-	-	0%
Clothing and bags		-	-	-	-	0%
Sports Team Clothing		-	-	-	-	0%
Year Beginning Events		-	-	-	-	0%
Graduation Supper Tickets		-	-	-	-	0%
Graduation Cap, Gown, etc. - Gr 12 only		-	-	-	-	0%
Parking		-	-	-	-	0%
Study Guides and Workbooks		-	-	-	-	0%
Grade 9 Farewell		-	-	-	-	0%
NSF Fee (\$25 per instance)		100.00	-	100.00	-	0%
Weightroom		-	-	-	-	0%
Total Non-Curricular Goods and Services			\$ 3,278		\$ 3,570	
Other Fees to Enhance Education						
Cultural	\$	6.00	\$ -	\$ 6.00	\$ -	0%
PE Enhancement	\$	10.00	-	10.00	-	0%
Flex Sessions		-	-	-	-	0%
Total Other Fees to Enhance Education			\$ 1,168		\$ 1,272	
Other Fees						

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Other	\$ -	\$ -	\$ -	\$ -	0%
Other	-	-	-	-	0%
International Student Fee	10,750.00	-	10,750.00	-	0%
Other	-	-	-	-	0%
Total Other Fees		\$ -		\$ -	
OVERALL TOTAL ANNUAL FEES EXPECTED:		\$ 224,775		\$ 190,224	

Enrollment

School Jurisdiction Eligible Funded Students

Grades 1 to 9	202.0	220.0
Grades 10 to 12 FTE	-	-
Total	202.0	220.0
ECS Eligible Funded	25.0	21.0
FTE ECS Enrolled	21.0	10.5

Approved by the Board of Trustees on June 26, 2017

Reviewed By:

"Original Signed"

 Superintendent of Schools

"Original Signed"

 Secretary-Treasurer

School Jurisdictions are expected to provide detailed explanations for all variances greater than 5%. These are highlighted in red in the Fee Revenue Template for your identification.

Fee Description

Explanation of Fees with Per Student % Change > 5%

Basic Instruction Supplies

Technology User Fees

Alternative Program Fees

Fees for Optional Courses

Non-Curricular Travel

Early Childhood Services

Extracurricular Fees

Field Trips

Activity Fees

Lunch Supervision And Noon Hour Activity Fees

The increase is to accommodate the minimum wage increase of 11.4% effective October 1, 2017.

Non-Curricular Goods and Services

Other Fees to Enhance Education

Other Fees

SCHOOL FEE REVENUE SCHEDULE

for the Year Ending August 31, 2018

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Basic Instruction Supplies					
Textbooks, workbooks, photocopying, paper Resources incidental to instruction	\$ -	\$ -	\$ -	\$ -	0%
- Common/General fee for grade ECS	-	-	130.00	-	-100%
- Common/General fee for grades 1-6	-	-	60.00	-	-100%
- Common/General fee for grades 7-9	-	-	-	-	0%
- Common/General for grades 10-12	-	-	-	-	0%
- Common/General fee for grade (x)	-	-	-	-	0%
- Bulk supply purchase fee for parents	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
Total Basic Instruction Supplies		\$ -		\$ -	
Technology User Fees					
Tech Fee	\$ 15.00	\$ -	\$ 15.00	\$ -	0%
Other (please describe)	-	-	-	-	0%
Total Technology User Fees		\$ 2,862		\$ 2,705	
Alternative Program Fees					
Recreation Academy	\$ -	\$ -	\$ -	\$ -	0%
Sports Academy	-	-	-	-	0%
Other	-	-	-	-	0%
Total Alternative Program Fees		\$ -		\$ -	
Fees for Optional Courses					
Art	\$ 7.00	\$ -	\$ 7.00	\$ -	0%
Art - Semester/Term 1	-	-	-	-	0%
Art - Semester/Term 2	-	-	-	-	0%
Art - Semester/Term 3	-	-	-	-	0%
Advanced Art	-	-	-	-	0%
Art Extra Project	3.00	-	-	-	100%
Art Portfolio Prep	-	-	-	-	0%
Band	-	-	-	-	0%
Band - Grade 6	-	-	-	-	0%
Band - Grade 7	-	-	-	-	0%
Band - Grade 8	-	-	-	-	0%
Band - Grade 9	-	-	-	-	0%
Band - Rental	-	-	-	-	0%
Band - Repair and Cleaning	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 1	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 2	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 3	-	-	-	-	0%
CTS (Industrial Arts) - Semester/Term 1	-	-	-	-	0%
CTS (Industrial Arts) - Semester/Term 2	-	-	-	-	0%
CTS (Construction Course) - Semester/Term 1	-	-	-	-	0%
CTS (Construction Course) - Semester/Term 2	-	-	-	-	0%
Grade 9 Construction	-	-	-	-	0%
CTS (Construction Course) Extra Project	-	-	-	-	0%
CTS (Digital Arts)	-	-	-	-	0%
Cappies	-	-	-	-	0%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Drama/Theatre	-	-	-	-	0%
Fashion Studies - Semester/Term 2	-	-	-	-	0%
Fashion Studies - Semester/Term 3	-	-	-	-	0%
Guitar	-	-	-	-	0%
Sports Performance - Semester/Term 1	-	-	-	-	0%
Sports Performance - Semester/Term 2	-	-	-	-	0%
Sports Performance - Semester/Term 3	-	-	-	-	0%
Design - Semester/Term 1	-	-	-	-	0%
Design - Semester/Term 2	-	-	-	-	0%
Photography - Semester/Term 1	-	-	-	-	0%
Photography - Semester/Term 2	-	-	-	-	0%
Drawing	-	-	-	-	0%
Outdoor Education - Semester/Term 1	-	-	-	-	0%
Outdoor Education Supplies	-	-	-	-	0%
Food Studies	-	-	-	-	0%
Food Studies - Semester/Term 1	-	-	-	-	0%
Food Studies - Semester/Term 2	-	-	-	-	0%
Food Studies - Semester/Term 3	-	-	-	-	0%
Food Studies - Grade 9	-	-	-	-	0%
Fine Arts	-	-	-	-	0%
Music	10.00	-	10.00	-	0%
Music - Rental Fee	-	-	-	-	0%
Music - Rental Fee (Percussion)	-	-	-	-	0%
Physical Education	-	-	-	-	0%
Physical Education - Semester/Term 1	-	-	-	-	0%
Physical Education - Semester/Term 2	-	-	-	-	0%
Second Languages	-	-	-	-	0%
Sports Performance	-	-	-	-	0%
Fashion Studies	-	-	-	-	0%
Option Fees (Registration)	-	-	-	-	0%
Home Economics	-	-	-	-	0%
Home Economics - Semester/Term 1	-	-	-	-	0%
Home Economics - Semester/Term 2	-	-	-	-	0%
Home Economics - Semester/Term 3	-	-	-	-	0%
Home Economics Extra Project	-	-	-	-	0%
Sports Medicine	-	-	-	-	0%
Sports Medicine - Semester/Term 1	-	-	-	-	0%
Sports Medicine - Semester/Term 2	-	-	-	-	0%
Cosmetology - Semester/Term 1	-	-	-	-	0%
Cosmetology - Semester/Term 2	-	-	-	-	0%
Grade 9 Cosmetology	-	-	-	-	0%
Design	-	-	-	-	0%
Photography	-	-	-	-	0%
Outdoor Education	-	-	-	-	0%
Robotics - Semester/Term 1	-	-	-	-	0%
Robotics - Semester/Term 2	-	-	-	-	0%
Alberta Distance Learning Center	-	-	-	-	0%
Innovations - Semester/Term 1	-	-	-	-	0%
Innovations - Semester/Term 2	-	-	-	-	0%
Innovations - Semester/Term 3	-	-	-	-	0%
Media Design - Semester/Term 1	-	-	-	-	0%
Media Design - Semester/Term 2	-	-	-	-	0%
Media Design Extra Project	-	-	-	-	0%
Coding	-	-	-	-	0%
Leadership	-	-	-	-	0%
Fast & Furious	-	-	-	-	0%
Soul Sisters	-	-	-	-	0%
Rock & Pop	-	-	-	-	0%

		Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Video/Media Production		-	-	-	-	0%
Girls Empowered		-	-	-	-	0%
Men of Honour		-	-	-	-	0%
Enterprise & Innovation		-	-	-	-	0%
Exam Fee		-	-	-	-	0%
Urban Agriculture - Semester/Term 1		-	-	-	-	0%
Urban Agriculture - Semester/Term 2		-	-	-	-	0%
Total Fees for Optional Courses			\$ 1,696		\$ 1,740	
Non-Curricular Travel						
Mission Trip	\$	-	\$ -	\$ -	\$ -	0%
Travel Club		-	-	-	-	0%
Trip of a Lifetime		-	-	-	-	0%
Chicago Trip		-	-	-	-	0%
Total Non-Curricular Travel			\$ -		\$ -	
Early Childhood Services						
All Day, Every Day Kindergarten (975 Hrs)	\$	3,250.00	\$ -	\$ 3,250.00	\$ -	0%
Progressive Kindergarten (617.5 Hrs)		975.00	-	975.00	-	0%
Total Early Childhood Services			\$ 15,600		\$ 56,710	
Extracurricular Fees						
High School Sports Team (Regular Season)	\$	-	\$ -	\$ -	\$ -	0%
HS Sports Team (Tournament Travel <150 km)		-	-	-	-	0%
HS Sports Team (Tournament Travel 150 -325 km)		-	-	-	-	0%
HS Sports Team (Tournament Travel 350 km+)		-	-	-	-	0%
Football Camp		-	-	-	-	0%
Running Club		50.00	-	50.00	-	0%
Cheerleading Team		-	-	-	-	0%
Junior Cheerleading Team		-	-	-	-	0%
Senior Cheerleading Team		-	-	-	-	0%
Wrestling Club		140.00	-	137.00	-	2%
Junior Volleyball Team		-	-	-	-	0%
Senior Volleyball Team		20.00	-	20.00	-	0%
Junior Basketball Team		-	-	-	-	0%
Senior Basketball Team		-	-	-	-	0%
Spring League Basketball Team		-	-	-	-	0%
Badminton Team		-	-	-	-	0%
Fit 4 Life Team		-	-	-	-	0%
Cross Country		-	-	-	-	0%
Track and Field		-	-	-	-	0%
Curling Team		-	-	-	-	0%
Soccer Team		-	-	-	-	0%
Golf Team		-	-	-	-	0%
Handball		-	-	-	-	0%
Football Team		-	-	-	-	0%
Senior Rugby Team		-	-	-	-	0%
Other Clubs		-	-	-	-	0%
Sports Team Tournament Travel 150-325 km		30.00	-	30.00	-	0%
Sports Team Tournament Travel <150 km		25.00	-	25.00	-	0%
Sports Team Tournament Travel 350 km+		-	-	-	-	0%
Total Extracurricular Fees			\$ 7,086		\$ 7,272	
Activity Fees						
Swimming		56.00	\$ -	\$ 54.00	\$ -	4%
Ski Trips		50.00	-	48.00	-	4%
Grade 6 Camp		45.00	-	45.00	-	0%
Student Conference		-	-	-	-	0%

		Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Leadership Retreat		-	-	-	-	0%
Overnight Field Trip		180.00	-	180.00	-	0%
Band Trip		-	-	-	-	0%
Year End Trips		-	-	-	-	0%
Shrove Tuesday		-	-	-	-	0%
Makerspace Supply Fee		-	-	-	-	0%
Winter Activity		-	-	-	-	0%
Field Trip (Registration)		-	-	-	-	0%
Triathlon Competition		-	-	-	-	0%
French Immersion Field Trips		-	-	-	-	0%
Nation's Capital Trip		-	-	-	-	0%
Human Rights Museum		-	-	-	-	0%
Other Field Trips		76.00	-	76.00	-	0%
Total Activity Fees			\$ 21,117		\$ 21,670	
Lunch Supervision And Noon Hour Activity Fees						
Annual	\$	62.50	\$ -	\$ 57.00	\$ -	10%
Drop-In		-	-	-	-	0%
Total Lunch Supervision And Noon Hour Activity Fees			\$ 11,925		\$ 11,304	
Non-Curricular Goods and Services						
Agenda Books	\$	10.00	\$ -	\$ 10.00	\$ -	0%
Caution Fees/Refundable Deposits/Damage Fees		-	-	-	-	0%
Fitness Centre		-	-	-	-	0%
Library		-	-	-	-	0%
Locker Rental		-	-	-	-	0%
Drama Performance		-	-	-	-	0%
Drama Sales		-	-	-	-	0%
Musical Production		-	-	-	-	0%
Special Event - Football Banquet		-	-	-	-	0%
Special Event		-	-	-	-	0%
Locks		-	-	-	-	0%
Student Council		-	-	-	-	0%
Student ID		-	-	-	-	0%
Uniforms		-	-	-	-	0%
Yearbook		-	-	-	-	0%
Special Event		20.00	-	20.00	-	0%
Milk orders		-	-	-	-	0%
Cafeteria		-	-	-	-	0%
Clothing and bags		11.00	-	11.00	-	0%
Sports Team Clothing		40.00	-	38.35	-	4%
Year Beginning Events		-	-	-	-	0%
Graduation Supper Tickets		-	-	-	-	0%
Graduation Cap, Gown, etc. - Gr 12 only		-	-	-	-	0%
Parking		-	-	-	-	0%
Study Guides and Workbooks		-	-	-	-	0%
Grade 9 Farewell		-	-	-	-	0%
NSF Fee (\$25 per instance)		100.00	-	100.00	-	0%
Weightroom		-	-	-	-	0%
Total Non-Curricular Goods and Services			\$ 3,730		\$ 3,828	
Other Fees to Enhance Education						
Cultural	\$	8.00	\$ -	\$ 8.00	\$ -	0%
PE Enhancement		-	-	-	-	0%
Flex Sessions		-	-	-	-	0%
Total Other Fees to Enhance Education			\$ 1,406		\$ 1,443	
Other Fees						

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Other	\$ -	\$ -	\$ -	\$ -	0%
Other	-	-	-	-	0%
International Student Fee	10,750.00	-	10,750.00	-	0%
Other	-	-	-	-	0%
Total Other Fees		\$ -		\$ -	
OVERALL TOTAL ANNUAL FEES EXPECTED:		\$ 65,423		\$ 106,672	

Enrollment

School Jurisdiction Eligible Funded Students

Grades 1 to 9	191.0	196.0
Grades 10 to 12 FTE	-	-
Total	191.0	196.0
ECS Eligible Funded	21.0	38.0
FTE ECS Enrolled	12.5	28.5

Approved by the Board of Trustees on June 26, 2017

Reviewed By:

"Original Signed"

 Superintendent of Schools

"Original Signed"

 Secretary-Treasurer

School Jurisdictions are expected to provide detailed explanations for all variances greater than 5%. These are highlighted in red in the Fee Revenue Template for your identification.

Fee Description

Explanation of Fees with Per Student % Change > 5%

Basic Instruction Supplies

Technology User Fees

Alternative Program Fees

Fees for Optional Courses

Art project is a new fee that may or may not be charged, but has been requested by the parents.

Non-Curricular Travel

Early Childhood Services

Extracurricular Fees

Field Trips

Activity Fees

Lunch Supervision And Noon Hour Activity Fees

The increase is to accommodate the minimum wage increase of 11.4% effective October 1, 2017.

Non-Curricular Goods and Services

Other Fees to Enhance Education

Other Fees

SCHOOL FEE REVENUE SCHEDULE

for the Year Ending August 31, 2018

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Basic Instruction Supplies					
Textbooks, workbooks, photocopying, paper Resources incidental to instruction	\$ -	\$ -	\$ -	\$ -	0%
- Common/General fee for grade ECS	-	-	130.00	-	-100%
- Common/General fee for grades 1-6	-	-	80.00	-	-100%
- Common/General fee for grades 7-9	-	-	-	-	0%
- Common/General for grades 10-12	-	-	-	-	0%
- Common/General fee for grade (x)	-	-	-	-	0%
- Bulk supply purchase fee for parents	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
Total Basic Instruction Supplies		\$ -		\$ 4,974	
Technology User Fees					
Tech Fee	\$ 10.50	\$ -	\$ 10.00	\$ -	5%
Other (please describe)	-	-	-	-	0%
Total Technology User Fees		\$ 2,948		\$ 2,487	
Alternative Program Fees					
Recreation Academy	\$ -	\$ -	\$ -	\$ -	0%
Sports Academy	2,300.00	-	2,300.00	-	0%
Other	-	-	-	-	0%
Total Alternative Program Fees		\$ 85,100		\$ 81,650	
Fees for Optional Courses					
Art	\$ -	\$ -	\$ -	\$ -	0%
Art - Semester/Term 1	-	-	-	-	0%
Art - Semester/Term 2	-	-	-	-	0%
Art - Semester/Term 3	-	-	-	-	0%
Advanced Art	-	-	-	-	0%
Art Extra Project	-	-	-	-	0%
Art Portfolio Prep	-	-	-	-	0%
Band	-	-	-	-	0%
Band - Grade 6	-	-	-	-	0%
Band - Grade 7	-	-	-	-	0%
Band - Grade 8	-	-	-	-	0%
Band - Grade 9	-	-	-	-	0%
Band - Rental	-	-	-	-	0%
Band - Repair and Cleaning	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 1	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 2	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 3	-	-	-	-	0%
CTS (Industrial Arts) - Semester/Term 1	-	-	-	-	0%
CTS (Industrial Arts) - Semester/Term 2	-	-	-	-	0%
CTS (Construction Course) - Semester/Term 1	-	-	-	-	0%
CTS (Construction Course) - Semester/Term 2	-	-	-	-	0%
Grade 9 Construction	-	-	-	-	0%
CTS (Construction Course) Extra Project	-	-	-	-	0%
CTS (Digital Arts)	-	-	-	-	0%
Cappies	-	-	-	-	0%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Drama/Theatre	-	-	-	-	0%
Fashion Studies - Semester/Term 2	-	-	-	-	0%
Fashion Studies - Semester/Term 3	-	-	-	-	0%
Guitar	-	-	-	-	0%
Sports Performance - Semester/Term 1	-	-	-	-	0%
Sports Performance - Semester/Term 2	-	-	-	-	0%
Sports Performance - Semester/Term 3	-	-	-	-	0%
Design - Semester/Term 1	-	-	-	-	0%
Design - Semester/Term 2	-	-	-	-	0%
Photography - Semester/Term 1	-	-	-	-	0%
Photography - Semester/Term 2	-	-	-	-	0%
Drawing	-	-	-	-	0%
Outdoor Education - Semester/Term 1	-	-	-	-	0%
Outdoor Education Supplies	-	-	-	-	0%
Food Studies	-	-	-	-	0%
Food Studies - Semester/Term 1	-	-	-	-	0%
Food Studies - Semester/Term 2	-	-	-	-	0%
Food Studies - Semester/Term 3	-	-	-	-	0%
Food Studies - Grade 9	-	-	-	-	0%
Fine Arts	-	-	-	-	0%
Music	-	-	-	-	0%
Music - Rental Fee	-	-	-	-	0%
Music - Rental Fee (Percussion)	-	-	-	-	0%
Physical Education	-	-	-	-	0%
Physical Education - Semester/Term 1	-	-	-	-	0%
Physical Education - Semester/Term 2	-	-	-	-	0%
Second Languages	-	-	-	-	0%
Sports Performance	-	-	-	-	0%
Fashion Studies	-	-	-	-	0%
Option Fees (Registration)	-	-	-	-	0%
Home Economics	-	-	-	-	0%
Home Economics - Semester/Term 1	-	-	-	-	0%
Home Economics - Semester/Term 2	-	-	-	-	0%
Home Economics - Semester/Term 3	-	-	-	-	0%
Home Economics Extra Project	-	-	-	-	0%
Sports Medicine	-	-	-	-	0%
Sports Medicine - Semester/Term 1	-	-	-	-	0%
Sports Medicine - Semester/Term 2	-	-	-	-	0%
Cosmetology - Semester/Term 1	-	-	-	-	0%
Cosmetology - Semester/Term 2	-	-	-	-	0%
Grade 9 Cosmetology	-	-	-	-	0%
Design	-	-	-	-	0%
Photography	-	-	-	-	0%
Outdoor Education	-	-	-	-	0%
Robotics - Semester/Term 1	-	-	-	-	0%
Robotics - Semester/Term 2	-	-	-	-	0%
Alberta Distance Learning Center	-	-	-	-	0%
Innovations - Semester/Term 1	-	-	-	-	0%
Innovations - Semester/Term 2	-	-	-	-	0%
Innovations - Semester/Term 3	-	-	-	-	0%
Media Design - Semester/Term 1	-	-	-	-	0%
Media Design - Semester/Term 2	-	-	-	-	0%
Media Design Extra Project	-	-	-	-	0%
Coding	-	-	-	-	0%
Leadership	-	-	-	-	0%
Fast & Furious	-	-	-	-	0%
Soul Sisters	-	-	-	-	0%
Rock & Pop	-	-	-	-	0%

		Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Video/Media Production		-	-	-	-	0%
Girls Empowered		-	-	-	-	0%
Men of Honour		-	-	-	-	0%
Enterprise & Innovation		-	-	-	-	0%
Exam Fee		-	-	-	-	0%
Urban Agriculture - Semester/Term 1		-	-	-	-	0%
Urban Agriculture - Semester/Term 2		-	-	-	-	0%
<u>Total Fees for Optional Courses</u>			\$ -		\$ -	
<u>Non-Curricular Travel</u>						
Mission Trip	\$	-	\$ -	\$ -	\$ -	0%
Travel Club		-	-	-	-	0%
Trip of a Lifetime		-	-	-	-	0%
Chicago Trip		-	-	-	-	0%
<u>Total Non-Curricular Travel</u>			\$ -		\$ -	
<u>Early Childhood Services</u>						
All Day, Every Day Kindergarten (975 Hrs)	\$	3,250.00	\$ -	\$ 3,250.00	\$ -	0%
Progressive Kindergarten (617.5 Hrs)		975.00	-	975.00	-	0%
<u>Total Early Childhood Services</u>			\$ 35,750		\$ 42,900	
<u>Extracurricular Fees</u>						
High School Sports Team (Regular Season)	\$	-	\$ -	\$ -	\$ -	0%
HS Sports Team (Tournament Travel <150 km)		-	-	-	-	0%
HS Sports Team (Tournament Travel 150 -325 km)		-	-	-	-	0%
HS Sports Team (Tournament Travel 350 km+)		-	-	-	-	0%
Football Camp		-	-	-	-	0%
Running Club		13.00	-	13.00	-	0%
Cheerleading Team		-	-	-	-	0%
Junior Cheerleading Team		-	-	-	-	0%
Senior Cheerleading Team		-	-	-	-	0%
Wrestling Club		-	-	-	-	0%
Junior Volleyball Team		20.00	-	20.00	-	0%
Senior Volleyball Team		20.00	-	20.00	-	0%
Junior Basketball Team		-	-	-	-	0%
Senior Basketball Team		-	-	-	-	0%
Spring League Basketball Team		-	-	-	-	0%
Badminton Team		-	-	-	-	0%
Fit 4 Life Team		-	-	-	-	0%
Cross Country		3.00	-	3.00	-	0%
Track and Field		-	-	-	-	0%
Curling Team		-	-	-	-	0%
Soccer Team		-	-	-	-	0%
Golf Team		-	-	-	-	0%
Handball		-	-	-	-	0%
Football Team		-	-	-	-	0%
Senior Rugby Team		-	-	-	-	0%
Other Clubs		20.00	-	20.00	-	0%
Sports Team Tournament Travel 150-325 km		-	-	-	-	0%
Sports Team Tournament Travel <150 km		-	-	-	-	0%
Sports Team Tournament Travel 350 km+		-	-	-	-	0%
<u>Total Extracurricular Fees</u>			\$ 830		\$ -	
<u>Activity Fees</u>						
Swimming		-	\$ -	\$ -	\$ -	0%
Ski Trips		65.00	-	62.00	-	5%
Grade 6 Camp		-	-	-	-	0%
Student Conference		-	-	-	-	0%

		Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Leadership Retreat		-	-	-	-	0%
Overnight Field Trip		-	-	-	-	0%
Band Trip		-	-	-	-	0%
Year End Trips		-	-	-	-	0%
Shrove Tuesday		-	-	-	-	0%
Makerspace Supply Fee		-	-	-	-	0%
Winter Activity		65.00	-	62.00	-	5%
Field Trip (Registration)		-	-	-	-	0%
Triathlon Competition		-	-	-	-	0%
French Immersion Field Trips		-	-	-	-	0%
Nation's Capital Trip		-	-	-	-	0%
Human Rights Museum		-	-	-	-	0%
Other Field Trips		38.50	-	37.00	-	4%
Total Activity Fees			\$ 13,554		\$ 12,916	
Lunch Supervision And Noon Hour Activity Fees						
Annual	\$	22.00	\$ -	\$ 20.00	\$ -	10%
Drop-In		-	-	-	-	0%
Total Lunch Supervision And Noon Hour Activity Fees			\$ 6,395		\$ 4,974	
Non-Curricular Goods and Services						
Agenda Books	\$	8.00	\$ -	\$ 8.00	\$ -	0%
Caution Fees/Refundable Deposits/Damage Fees		-	-	-	-	0%
Fitness Centre		-	-	-	-	0%
Library		-	-	-	-	0%
Locker Rental		-	-	-	-	0%
Drama Performance		-	-	-	-	0%
Drama Sales		-	-	-	-	0%
Musical Production		-	-	-	-	0%
Special Event - Football Banquet		-	-	-	-	0%
Special Event		-	-	-	-	0%
Locks		-	-	-	-	0%
Student Council		-	-	-	-	0%
Student ID		-	-	-	-	0%
Uniforms		-	-	-	-	0%
Yearbook		-	-	-	-	0%
Special Event		-	-	-	-	0%
Milk orders		-	-	-	-	0%
Cafeteria		-	-	-	-	0%
Clothing and bags		-	-	-	-	0%
Sports Team Clothing		-	-	-	-	0%
Year Beginning Events		-	-	-	-	0%
Graduation Supper Tickets		-	-	-	-	0%
Graduation Cap, Gown, etc. - Gr 12 only		-	-	-	-	0%
Parking		-	-	-	-	0%
Study Guides and Workbooks		-	-	-	-	0%
Grade 9 Farewell		-	-	-	-	0%
NSF Fee (\$25 per instance)		100.00	-	100.00	-	0%
Weightroom		-	-	-	-	0%
Total Non-Curricular Goods and Services			\$ 2,088		\$ 1,990	
Other Fees to Enhance Education						
Cultural	\$	10.50	\$ -	\$ 10.00	\$ -	5%
PE Enhancement	\$	30.00	-	30.00	-	0%
Flex Sessions		-	-	-	-	0%
Total Other Fees to Enhance Education			\$ 4,111		\$ 3,917	
Other Fees						

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Other	\$ -	\$ -	\$ -	\$ -	0%
Other	-	-	-	-	0%
International Student Fee	10,750.00	-	10,750.00	-	0%
Other	-	-	-	-	0%
Total Other Fees		\$ -		\$ -	
OVERALL TOTAL ANNUAL FEES EXPECTED:		\$ 150,777		\$ 155,808	

Enrollment

School Jurisdiction Eligible Funded Students

Grades 1 to 9	276.0	263.0
Grades 10 to 12 FTE	-	-
Total	276.0	263.0
ECS Eligible Funded	36.0	50.0
FTE ECS Enrolled	23.5	31.5

Approved by the Board of Trustees on June 26, 2017

Reviewed By:

"Original Signed"

 Superintendent of Schools

"Original Signed"

 Secretary-Treasurer

School Jurisdictions are expected to provide detailed explanations for all variances greater than 5%. These are highlighted in red in the Fee Revenue Template for your identification.

Fee Description

Explanation of Fees with Per Student % Change > 5%

Basic Instruction Supplies

Technology User Fees

Alternative Program Fees

Fees for Optional Courses

Non-Curricular Travel

Early Childhood Services

Extracurricular Fees

Field Trips

Activity Fees

Lunch Supervision And Noon Hour Activity Fees

The increase is to accommodate the minimum wage increase of 11.4% effective October 1, 2017.

Non-Curricular Goods and Services

Other Fees to Enhance Education

Other Fees

SCHOOL FEE REVENUE SCHEDULE

for the Year Ending August 31, 2018

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Basic Instruction Supplies					
Textbooks, workbooks, photocopying, paper Resources incidental to instruction	\$ -	\$ -	\$ -	\$ -	0%
- Common/General fee for grade ECS	-	-	130.00	-	-100%
- Common/General fee for grades 1-6	-	-	82.00	-	-100%
- Common/General fee for grades 7-9	-	-	-	-	0%
- Common/General for grades 10-12	-	-	-	-	0%
- Common/General fee for grade (x)	-	-	-	-	0%
- Bulk supply purchase fee for parents	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
Total Basic Instruction Supplies		\$ -		\$ 11,757	
Technology User Fees					
Tech Fee	\$ 21.00	\$ -	\$ 21.00	\$ -	0%
Other (please describe)	-	-	-	-	0%
Total Technology User Fees		\$ 7,900		\$ 8,223	
Alternative Program Fees					
Recreation Academy	\$ -	\$ -	\$ -	\$ -	0%
Sports Academy	-	-	-	-	0%
Other	-	-	-	-	0%
Total Alternative Program Fees		\$ -		\$ -	
Fees for Optional Courses					
Art	\$ 20.00	\$ -	\$ 20.00	\$ -	0%
Art - Semester/Term 1	-	-	-	-	0%
Art - Semester/Term 2	-	-	-	-	0%
Art - Semester/Term 3	-	-	-	-	0%
Advanced Art	-	-	-	-	0%
Art Extra Project	20.00	-	20.00	-	0%
Art Portfolio Prep	-	-	-	-	0%
Band	-	-	-	-	0%
Band - Grade 6	-	-	-	-	0%
Band - Grade 7	-	-	-	-	0%
Band - Grade 8	-	-	-	-	0%
Band - Grade 9	-	-	-	-	0%
Band - Rental	-	-	-	-	0%
Band - Repair and Cleaning	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 1	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 2	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 3	-	-	-	-	0%
CTS (Industrial Arts) - Semester/Term 1	-	-	-	-	0%
CTS (Industrial Arts) - Semester/Term 2	-	-	-	-	0%
CTS (Construction Course) - Semester/Term 1	-	-	-	-	0%
CTS (Construction Course) - Semester/Term 2	-	-	-	-	0%
Grade 9 Construction	-	-	-	-	0%
CTS (Construction Course) Extra Project	-	-	-	-	0%
CTS (Digital Arts)	-	-	-	-	0%
Cappies	-	-	-	-	0%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Drama/Theatre	-	-	-	-	0%
Fashion Studies - Semester/Term 2	-	-	-	-	0%
Fashion Studies - Semester/Term 3	-	-	-	-	0%
Guitar	-	-	-	-	0%
Sports Performance - Semester/Term 1	-	-	-	-	0%
Sports Performance - Semester/Term 2	-	-	-	-	0%
Sports Performance - Semester/Term 3	-	-	-	-	0%
Design - Semester/Term 1	-	-	-	-	0%
Design - Semester/Term 2	-	-	-	-	0%
Photography - Semester/Term 1	-	-	-	-	0%
Photography - Semester/Term 2	-	-	-	-	0%
Drawing	-	-	-	-	0%
Outdoor Education - Semester/Term 1	-	-	-	-	0%
Outdoor Education Supplies	-	-	-	-	0%
Food Studies	-	-	-	-	0%
Food Studies - Semester/Term 1	-	-	-	-	0%
Food Studies - Semester/Term 2	-	-	-	-	0%
Food Studies - Semester/Term 3	-	-	-	-	0%
Food Studies - Grade 9	-	-	-	-	0%
Fine Arts	-	-	-	-	0%
Music	8.00	-	8.00	-	0%
Music - Rental Fee	-	-	-	-	0%
Music - Rental Fee (Percussion)	-	-	-	-	0%
Physical Education	-	-	-	-	0%
Physical Education - Semester/Term 1	-	-	-	-	0%
Physical Education - Semester/Term 2	-	-	-	-	0%
Second Languages	-	-	-	-	0%
Sports Performance	-	-	-	-	0%
Fashion Studies	-	-	-	-	0%
Option Fees (Registration)	-	-	-	-	0%
Home Economics	-	-	-	-	0%
Home Economics - Semester/Term 1	-	-	-	-	0%
Home Economics - Semester/Term 2	-	-	-	-	0%
Home Economics - Semester/Term 3	-	-	-	-	0%
Home Economics Extra Project	-	-	-	-	0%
Sports Medicine	-	-	-	-	0%
Sports Medicine - Semester/Term 1	-	-	-	-	0%
Sports Medicine - Semester/Term 2	-	-	-	-	0%
Cosmetology - Semester/Term 1	-	-	-	-	0%
Cosmetology - Semester/Term 2	-	-	-	-	0%
Grade 9 Cosmetology	-	-	-	-	0%
Design	-	-	-	-	0%
Photography	-	-	-	-	0%
Outdoor Education	180.00	-	180.00	-	0%
Robotics - Semester/Term 1	-	-	-	-	0%
Robotics - Semester/Term 2	-	-	-	-	0%
Alberta Distance Learning Center	-	-	-	-	0%
Innovations - Semester/Term 1	-	-	-	-	0%
Innovations - Semester/Term 2	-	-	-	-	0%
Innovations - Semester/Term 3	-	-	-	-	0%
Media Design - Semester/Term 1	-	-	-	-	0%
Media Design - Semester/Term 2	-	-	-	-	0%
Media Design Extra Project	-	-	-	-	0%
Coding	-	-	-	-	0%
Leadership	-	-	-	-	0%
Fast & Furious	-	-	-	-	0%
Soul Sisters	-	-	-	-	0%
Rock & Pop	-	-	-	-	0%

		Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Video/Media Production		-	-	-	-	0%
Girls Empowered		-	-	-	-	0%
Men of Honour		-	-	-	-	0%
Enterprise & Innovation		-	-	-	-	0%
Exam Fee		-	-	-	-	0%
Urban Agriculture - Semester/Term 1		-	-	-	-	0%
Urban Agriculture - Semester/Term 2		-	-	-	-	0%
Total Fees for Optional Courses			\$ 2,737		\$ 2,968	
Non-Curricular Travel						
Mission Trip	\$	-	\$ -	\$ -	\$ -	0%
Travel Club		-	-	-	-	0%
Trip of a Lifetime		-	-	-	-	0%
Chicago Trip		-	-	-	-	0%
Total Non-Curricular Travel			\$ -		-	
Early Childhood Services						
All Day, Every Day Kindergarten (975 Hrs)	\$	3,250.00	\$ -	\$ 3,250.00	\$ -	0%
Progressive Kindergarten (617.5 Hrs)		975.00	-	975.00	-	0%
Total Early Childhood Services			\$ 74,750		\$ 77,005	
Extracurricular Fees						
High School Sports Team (Regular Season)	\$	-	\$ -	\$ -	\$ -	0%
HS Sports Team (Tournament Travel <150 km)		-	-	-	-	0%
HS Sports Team (Tournament Travel 150 -325 km)		-	-	-	-	0%
HS Sports Team (Tournament Travel 350 km+)		-	-	-	-	0%
Football Camp		-	-	-	-	0%
Running Club		100.00	-	100.00	-	0%
Cheerleading Team		-	-	-	-	0%
Junior Cheerleading Team		-	-	-	-	0%
Senior Cheerleading Team		-	-	-	-	0%
Wrestling Club		52.00	-	50.00	-	4%
Junior Volleyball Team		-	-	-	-	0%
Senior Volleyball Team		-	-	-	-	0%
Junior Basketball Team		-	-	-	-	0%
Senior Basketball Team		-	-	-	-	0%
Spring League Basketball Team		-	-	-	-	0%
Badminton Team		-	-	-	-	0%
Fit 4 Life Team		-	-	-	-	0%
Cross Country		-	-	-	-	0%
Track and Field		-	-	-	-	0%
Curling Team		-	-	-	-	0%
Soccer Team		-	-	-	-	0%
Golf Team		-	-	-	-	0%
Handball		-	-	-	-	0%
Football Team		-	-	-	-	0%
Senior Rugby Team		-	-	-	-	0%
Other Clubs		-	-	-	-	0%
Sports Team Tournament Travel 150-325 km		40.00	-	40.00	-	0%
Sports Team Tournament Travel <150 km		35.00	-	35.00	-	0%
Sports Team Tournament Travel 350 km+		-	-	-	-	0%
Total Extracurricular Fees			\$ 6,300		\$ 6,830	
Activity Fees						
Swimming		55.00	\$ -	\$ 55.00	\$ -	0%
Ski Trips		160.00	-	155.00	-	3%
Grade 6 Camp		-	-	-	-	0%
Student Conference		20.00	-	20.00	-	0%

		Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Leadership Retreat		-	-	-	-	0%
Overnight Field Trip		181.00	-	181.00	-	0%
Band Trip		-	-	-	-	0%
Year End Trips		43.00	-	43.00	-	0%
Shrove Tuesday		5.00	-	5.00	-	0%
Makerspace Supply Fee		-	-	-	-	0%
Winter Activity		-	-	-	-	0%
Field Trip (Registration)		-	-	-	-	0%
Triathlon Competition		-	-	-	-	0%
French Immersion Field Trips		-	-	-	-	0%
Nation's Capital Trip		-	-	-	-	0%
Human Rights Museum		-	-	-	-	0%
Other Field Trips		54.00	-	52.00	-	4%
Total Activity Fees			\$ 62,694		\$ 67,974	
Lunch Supervision And Noon Hour Activity Fees						
Annual	\$	49.50	\$ -	\$ 45.00	\$ -	10%
Drop-In		-	-	-	-	0%
Total Lunch Supervision And Noon Hour Activity Fees			\$ 19,647		\$ 18,501	
Non-Curricular Goods and Services						
Agenda Books	\$	10.00	\$ -	\$ 10.00	\$ -	0%
Caution Fees/Refundable Deposits/Damage Fees		-	-	-	-	0%
Fitness Centre		-	-	-	-	0%
Library		40.00	-	40.00	-	0%
Locker Rental		-	-	-	-	0%
Drama Performance		-	-	-	-	0%
Drama Sales		-	-	-	-	0%
Musical Production		-	-	-	-	0%
Special Event - Football Banquet		-	-	-	-	0%
Special Event		-	-	-	-	0%
Locks		-	-	-	-	0%
Student Council		-	-	-	-	0%
Student ID		-	-	-	-	0%
Uniforms		-	-	-	-	0%
Yearbook		23.00	-	22.00	-	5%
Special Event		44.00	-	42.50	-	4%
Milk orders		149.00	-	143.00	-	4%
Cafeteria		-	-	-	-	0%
Clothing and bags		5.00	-	5.00	-	0%
Sports Team Clothing		-	-	-	-	0%
Year Beginning Events		21.00	-	20.00	-	5%
Graduation Supper Tickets		-	-	-	-	0%
Graduation Cap, Gown, etc. - Gr 12 only		-	-	-	-	0%
Parking		-	-	-	-	0%
Study Guides and Workbooks		-	-	-	-	0%
Grade 9 Farewell		-	-	-	-	0%
NSF Fee (\$25 per instance)		100.00	-	100.00	-	0%
Weightroom		-	-	-	-	0%
Total Non-Curricular Goods and Services			\$ 26,250		\$ 28,460	
Other Fees to Enhance Education						
Cultural	\$	14.00	\$ -	\$ 14.00	\$ -	0%
PE Enhancement		-	-	-	-	0%
Flex Sessions		-	-	-	-	0%
Total Other Fees to Enhance Education			\$ 4,389		\$ 4,759	
Other Fees						

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Other	\$ -	\$ -	\$ -	\$ -	0%
Other	-	-	-	-	0%
International Student Fee	10,750.00	-	10,750.00	-	0%
Other	-	-	-	-	0%
Total Other Fees		\$ -		\$ -	
OVERALL TOTAL ANNUAL FEES EXPECTED:		\$ 204,667		\$ 226,477	

Enrollment

School Jurisdiction Eligible Funded Students

Grades 1 to 9	380.0	412.0
Grades 10 to 12 FTE	-	-
Total	380.0	412.0
ECS Eligible Funded	38.0	61.0
FTE ECS Enrolled	30.5	42.5

Approved by the Board of Trustees on June 26, 2017

Reviewed By:

"Original Signed"

 Superintendent of Schools

"Original Signed"

 Secretary-Treasurer

School Jurisdictions are expected to provide detailed explanations for all variances greater than 5%. These are highlighted in red in the Fee Revenue Template for your identification.

Fee Description

Explanation of Fees with Per Student % Change > 5%

Basic Instruction Supplies

Technology User Fees

Alternative Program Fees

Fees for Optional Courses

Non-Curricular Travel

Early Childhood Services

Extracurricular Fees

Field Trips

Activity Fees

Lunch Supervision And Noon Hour Activity Fees

The increase is to accommodate the minimum wage increase of 11.4% effective October 1, 2017.

Non-Curricular Goods and Services

Other Fees to Enhance Education

Other Fees

SCHOOL FEE REVENUE SCHEDULE

for the Year Ending August 31, 2018

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Basic Instruction Supplies					
Textbooks, workbooks, photocopying, paper Resources incidental to instruction	\$ -	\$ -	\$ -	\$ -	0%
- Common/General fee for grade ECS	-	-	130.00	-	-100%
- Common/General fee for grades 1-6	-	-	93.00	-	-100%
- Common/General fee for grades 7-9	-	-	-	-	0%
- Common/General for grades 10-12	-	-	-	-	0%
- Common/General fee for grade (x)	-	-	-	-	0%
- Bulk supply purchase fee for parents	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
Total Basic Instruction Supplies		\$ -		\$ 5,392	
Technology User Fees					
Tech Fee	\$ 15.00	\$ -	\$ 15.00	\$ -	0%
Other (please describe)	-	-	-	-	0%
Total Technology User Fees		\$ 2,336		\$ 2,372	
Alternative Program Fees					
Recreation Academy	\$ 1,600.00	\$ -	\$ -	\$ -	100%
Sports Academy	-	-	-	-	0%
Other	-	-	-	-	0%
Total Alternative Program Fees		\$ 32,000		\$ -	
Fees for Optional Courses					
Art	\$ 20.00	\$ -	\$ 20.00	\$ -	0%
Art - Semester/Term 1	-	-	-	-	0%
Art - Semester/Term 2	-	-	-	-	0%
Art - Semester/Term 3	-	-	-	-	0%
Advanced Art	-	-	-	-	0%
Art Extra Project	-	-	-	-	0%
Art Portfolio Prep	-	-	-	-	0%
Band	-	-	-	-	0%
Band - Grade 6	-	-	-	-	0%
Band - Grade 7	-	-	-	-	0%
Band - Grade 8	-	-	-	-	0%
Band - Grade 9	-	-	-	-	0%
Band - Rental	-	-	-	-	0%
Band - Repair and Cleaning	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 1	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 2	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 3	-	-	-	-	0%
CTS (Industrial Arts) - Semester/Term 1	-	-	-	-	0%
CTS (Industrial Arts) - Semester/Term 2	-	-	-	-	0%
CTS (Construction Course) - Semester/Term 1	-	-	-	-	0%
CTS (Construction Course) - Semester/Term 2	-	-	-	-	0%
Grade 9 Construction	-	-	-	-	0%
CTS (Construction Course) Extra Project	-	-	-	-	0%
CTS (Digital Arts)	-	-	-	-	0%
Cappies	-	-	-	-	0%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Drama/Theatre	-	-	-	-	0%
Fashion Studies - Semester/Term 2	-	-	-	-	0%
Fashion Studies - Semester/Term 3	-	-	-	-	0%
Guitar	-	-	-	-	0%
Sports Performance - Semester/Term 1	-	-	-	-	0%
Sports Performance - Semester/Term 2	-	-	-	-	0%
Sports Performance - Semester/Term 3	-	-	-	-	0%
Design - Semester/Term 1	-	-	-	-	0%
Design - Semester/Term 2	-	-	-	-	0%
Photography - Semester/Term 1	-	-	-	-	0%
Photography - Semester/Term 2	-	-	-	-	0%
Drawing	-	-	-	-	0%
Outdoor Education - Semester/Term 1	-	-	-	-	0%
Outdoor Education Supplies	-	-	-	-	0%
Food Studies	-	-	-	-	0%
Food Studies - Semester/Term 1	-	-	-	-	0%
Food Studies - Semester/Term 2	-	-	-	-	0%
Food Studies - Semester/Term 3	-	-	-	-	0%
Food Studies - Grade 9	-	-	-	-	0%
Fine Arts	-	-	-	-	0%
Music	20.00	-	20.00	-	0%
Music - Rental Fee	-	-	-	-	0%
Music - Rental Fee (Percussion)	-	-	-	-	0%
Physical Education	-	-	-	-	0%
Physical Education - Semester/Term 1	-	-	-	-	0%
Physical Education - Semester/Term 2	-	-	-	-	0%
Second Languages	-	-	-	-	0%
Sports Performance	-	-	-	-	0%
Fashion Studies	-	-	-	-	0%
Option Fees (Registration)	-	-	-	-	0%
Home Economics	-	-	-	-	0%
Home Economics - Semester/Term 1	-	-	-	-	0%
Home Economics - Semester/Term 2	-	-	-	-	0%
Home Economics - Semester/Term 3	-	-	-	-	0%
Home Economics Extra Project	-	-	-	-	0%
Sports Medicine	-	-	-	-	0%
Sports Medicine - Semester/Term 1	-	-	-	-	0%
Sports Medicine - Semester/Term 2	-	-	-	-	0%
Cosmetology - Semester/Term 1	-	-	-	-	0%
Cosmetology - Semester/Term 2	-	-	-	-	0%
Grade 9 Cosmetology	-	-	-	-	0%
Design	-	-	-	-	0%
Photography	-	-	-	-	0%
Outdoor Education	-	-	-	-	0%
Robotics - Semester/Term 1	-	-	-	-	0%
Robotics - Semester/Term 2	-	-	-	-	0%
Alberta Distance Learning Center	-	-	-	-	0%
Innovations - Semester/Term 1	-	-	-	-	0%
Innovations - Semester/Term 2	-	-	-	-	0%
Innovations - Semester/Term 3	-	-	-	-	0%
Media Design - Semester/Term 1	-	-	-	-	0%
Media Design - Semester/Term 2	-	-	-	-	0%
Media Design Extra Project	-	-	-	-	0%
Coding	-	-	-	-	0%
Leadership	-	-	-	-	0%
Fast & Furious	-	-	-	-	0%
Soul Sisters	-	-	-	-	0%
Rock & Pop	-	-	-	-	0%

		Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Video/Media Production	-	-	-	-	-	0%
Girls Empowered	-	-	-	-	-	0%
Men of Honour	-	-	-	-	-	0%
Enterprise & Innovation	-	-	-	-	-	0%
Exam Fee	-	-	-	-	-	0%
Urban Agriculture - Semester/Term 1	-	-	-	-	-	0%
Urban Agriculture - Semester/Term 2	-	-	-	-	-	0%
Total Fees for Optional Courses			\$ 387		\$ 413	
Non-Curricular Travel						
Mission Trip	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Travel Club	-	-	-	-	-	0%
Trip of a Lifetime	-	-	-	-	-	0%
Chicago Trip	-	-	-	-	-	0%
Total Non-Curricular Travel			\$ -		-	
Early Childhood Services						
All Day, Every Day Kindergarten (975 Hrs)	\$ 3,250.00	\$ -	\$ 3,250.00	\$ -	\$ -	0%
Progressive Kindergarten (617.5 Hrs)	975.00	-	975.00	-	-	0%
Total Early Childhood Services			\$ -		\$ -	
Extracurricular Fees						
High School Sports Team (Regular Season)	\$ -	\$ -	\$ -	\$ -	\$ -	0%
HS Sports Team (Tournament Travel <150 km)	-	-	-	-	-	0%
HS Sports Team (Tournament Travel 150 -325 km)	-	-	-	-	-	0%
HS Sports Team (Tournament Travel 350 km+)	-	-	-	-	-	0%
Football Camp	-	-	-	-	-	0%
Running Club	5.00	-	5.00	-	-	0%
Cheerleading Team	-	-	-	-	-	0%
Junior Cheerleading Team	-	-	-	-	-	0%
Senior Cheerleading Team	-	-	-	-	-	0%
Wrestling Club	-	-	-	-	-	0%
Junior Volleyball Team	-	-	-	-	-	0%
Senior Volleyball Team	-	-	-	-	-	0%
Junior Basketball Team	-	-	-	-	-	0%
Senior Basketball Team	-	-	-	-	-	0%
Spring League Basketball Team	-	-	-	-	-	0%
Badminton Team	-	-	-	-	-	0%
Fit 4 Life Team	-	-	-	-	-	0%
Cross Country	-	-	-	-	-	0%
Track and Field	-	-	-	-	-	0%
Curling Team	-	-	-	-	-	0%
Soccer Team	-	-	-	-	-	0%
Golf Team	-	-	-	-	-	0%
Handball	-	-	-	-	-	0%
Football Team	-	-	-	-	-	0%
Senior Rugby Team	-	-	-	-	-	0%
Other Clubs	-	-	-	-	-	0%
Sports Team Tournament Travel 150-325 km	-	-	-	-	-	0%
Sports Team Tournament Travel <150 km	-	-	-	-	-	0%
Sports Team Tournament Travel 350 km+	-	-	-	-	-	0%
Total Extracurricular Fees			\$ 500		-	
Activity Fees						
Swimming	35.00	\$ -	\$ 35.00	\$ -	\$ -	0%
Ski Trips	195.00	-	190.00	-	-	3%
Grade 6 Camp	100.00	-	100.00	-	-	0%
Student Conference	35.00	-	35.00	-	-	0%

		Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Leadership Retreat		-	-	-	-	0%
Overnight Field Trip		-	-	-	-	0%
Band Trip		-	-	-	-	0%
Year End Trips		-	-	-	-	0%
Shrove Tuesday		-	-	-	-	0%
Makerspace Supply Fee		-	-	-	-	0%
Winter Activity		-	-	-	-	0%
Field Trip (Registration)		-	-	-	-	0%
Triathlon Competition		-	-	-	-	0%
French Immersion Field Trips		-	-	-	-	0%
Nation's Capital Trip		-	-	-	-	0%
Human Rights Museum		-	-	-	-	0%
Other Field Trips		49.00	-	47.00	-	4%
Total Activity Fees			\$ 17,547		\$ 18,709	
Lunch Supervision And Noon Hour Activity Fees						
Annual	\$	38.50	\$ -	\$ 35.00	\$ -	10%
Drop-In		-	-	-	-	0%
Total Lunch Supervision And Noon Hour Activity Fees			\$ 5,994		\$ 5,534	
Non-Curricular Goods and Services						
Agenda Books	\$	7.00	\$ -	\$ 7.00	\$ -	0%
Caution Fees/Refundable Deposits/Damage Fees		-	-	-	-	0%
Fitness Centre		-	-	-	-	0%
Library		-	-	-	-	0%
Locker Rental		5.00	-	5.00	-	0%
Drama Performance		-	-	-	-	0%
Drama Sales		-	-	-	-	0%
Musical Production		-	-	-	-	0%
Special Event - Football Banquet		-	-	-	-	0%
Special Event		-	-	-	-	0%
Locks		-	-	-	-	0%
Student Council		-	-	-	-	0%
Student ID		-	-	-	-	0%
Uniforms		-	-	-	-	0%
Yearbook		22.00	-	22.00	-	0%
Special Event		5.00	-	5.00	-	0%
Milk orders		17.50	-	17.00	-	3%
Cafeteria		-	-	-	-	0%
Clothing and bags		135.00	-	133.00	-	2%
Sports Team Clothing		-	-	-	-	0%
Year Beginning Events		7.00	-	7.00	-	0%
Graduation Supper Tickets		-	-	-	-	0%
Graduation Cap, Gown, etc. - Gr 12 only		-	-	-	-	0%
Parking		-	-	-	-	0%
Study Guides and Workbooks		-	-	-	-	0%
Grade 9 Farewell		-	-	-	-	0%
NSF Fee (\$25 per instance)		100.00	-	100.00	-	0%
Weightroom		-	-	-	-	0%
Total Non-Curricular Goods and Services			\$ 4,365		\$ 4,655	
Other Fees to Enhance Education						
Cultural	\$	10.00	\$ -	\$ 10.00	\$ -	0%
PE Enhancement		-	-	-	-	0%
Flex Sessions		-	-	-	-	0%
Total Other Fees to Enhance Education			\$ 1,483		\$ 1,581	
Other Fees						

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Other	\$ -	\$ -	\$ -	\$ -	0%
Other	-	-	-	-	0%
International Student Fee	10,750.00	-	10,750.00	-	0%
Other	-	-	-	-	0%
Total Other Fees		\$ -		-	
OVERALL TOTAL ANNUAL FEES EXPECTED:		\$ 64,612		\$ 38,655	

Enrollment

School Jurisdiction Eligible Funded Students

Grades 1 to 9	151.0	161.0
Grades 10 to 12 FTE	-	-
Total	151.0	161.0
ECS Eligible Funded	22.0	15.0
FTE ECS Enrolled	11.0	7.5

Approved by the Board of Trustees on June 26, 2017

Reviewed By:

"Original Signed"

 Superintendent of Schools

"Original Signed"

 Secretary-Treasurer

School Jurisdictions are expected to provide detailed explanations for all variances greater than 5%. These are highlighted in red in the Fee Revenue Template for your identification.

Fee Description

Explanation of Fees with Per Student % Change > 5%

Basic Instruction Supplies

Technology User Fees

Alternative Program Fees

Recreation Academy: **this is a NEW Program**, identified in both Parent & Student Surveys as a highly rated "want"

Fees for Optional Courses

Non-Curricular Travel

Early Childhood Services

Extracurricular Fees

Field Trips

Activity Fees

Lunch Supervision And Noon Hour Activity Fees

The increase is to accommodate the minimum wage increase of 11.4% effective October 1, 2017.

Non-Curricular Goods and Services

Other Fees to Enhance Education

Other Fees

SCHOOL FEE REVENUE SCHEDULE

for the Year Ending August 31, 2018

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Basic Instruction Supplies					
Textbooks, workbooks, photocopying, paper Resources incidental to instruction	\$ -	\$ -	\$ -	\$ -	0%
- Common/General fee for grade ECS	-	-	-	-	0%
- Common/General fee for grades 1-6	-	-	-	-	0%
- Common/General fee for grades 7-9	-	-	100.00	-	-100%
- Common/General for grades 10-12	-	-	-	-	0%
- Common/General fee for grade (x)	-	-	-	-	0%
- Bulk supply purchase fee for parents	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
Total Basic Instruction Supplies		\$ -		\$ 12,967	
Technology User Fees					
Tech Fee	\$ 21.00	\$ -	\$ 20.00	\$ -	5%
Other (please describe)	-	-	-	-	0%
Total Technology User Fees		\$ 7,484		\$ 7,711	
Alternative Program Fees					
Recreation Academy	\$ -	\$ -	\$ -	\$ -	0%
Sports Academy	2,300.00	-	2,300.00	-	0%
Other	-	-	-	-	0%
Total Alternative Program Fees		\$ 71,300		\$ 91,278	
Fees for Optional Courses					
Art	\$ -	\$ -	\$ -	\$ -	0%
Art - Semester/Term 1	50.00	-	50.00	-	0%
Art - Semester/Term 2	50.00	-	50.00	-	0%
Art - Semester/Term 3	50.00	-	50.00	-	0%
Advanced Art	-	-	-	-	0%
Art Extra Project	20.00	-	20.00	-	0%
Art Portfolio Prep	-	-	-	-	0%
Band	21.00	-	21.00	-	0%
Band - Grade 6	-	-	-	-	0%
Band - Grade 7	-	-	-	-	0%
Band - Grade 8	-	-	-	-	0%
Band - Grade 9	-	-	-	-	0%
Band - Rental	250.00	-	245.00	-	2%
Band - Repair and Cleaning	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 1	88.50	-	85.00	-	4%
CTS (Fabrication Studies) - Semester/Term 2	88.50	-	85.00	-	4%
CTS (Fabrication Studies) - Semester/Term 3	88.50	-	85.00	-	4%
CTS (Industrial Arts) - Semester/Term 1	-	-	-	-	0%
CTS (Industrial Arts) - Semester/Term 2	-	-	-	-	0%
CTS (Construction Course) - Semester/Term 1	-	-	-	-	0%
CTS (Construction Course) - Semester/Term 2	-	-	-	-	0%
Grade 9 Construction	-	-	-	-	0%
CTS (Construction Course) Extra Project	-	-	-	-	0%
CTS (Digital Arts)	-	-	-	-	0%
Cappies	-	-	-	-	0%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Drama/Theatre	90.00	-	90.00	-	0%
Fashion Studies - Semester/Term 2	44.00	-	43.00	-	2%
Fashion Studies - Semester/Term 3	28.00	-	27.00	-	4%
Guitar	-	-	-	-	0%
Sports Performance - Semester/Term 1	-	-	-	-	0%
Sports Performance - Semester/Term 2	-	-	-	-	0%
Sports Performance - Semester/Term 3	-	-	-	-	0%
Design - Semester/Term 1	-	-	-	-	0%
Design - Semester/Term 2	-	-	-	-	0%
Photography - Semester/Term 1	15.00	-	15.00	-	0%
Photography - Semester/Term 2	15.00	-	15.00	-	0%
Drawing	-	-	-	-	0%
Outdoor Education - Semester/Term 1	-	-	-	-	0%
Outdoor Education Supplies	-	-	-	-	0%
Food Studies	30.00	-	30.00	-	0%
Food Studies - Semester/Term 1	-	-	-	-	0%
Food Studies - Semester/Term 2	-	-	-	-	0%
Food Studies - Semester/Term 3	-	-	-	-	0%
Food Studies - Grade 9	-	-	-	-	0%
Fine Arts	-	-	-	-	0%
Music	-	-	-	-	0%
Music - Rental Fee	-	-	-	-	0%
Music - Rental Fee (Percussion)	-	-	-	-	0%
Physical Education	-	-	-	-	0%
Physical Education - Semester/Term 1	-	-	-	-	0%
Physical Education - Semester/Term 2	-	-	-	-	0%
Second Languages	-	-	-	-	0%
Sports Performance	-	-	-	-	0%
Fashion Studies	-	-	-	-	0%
Option Fees (Registration)	-	-	-	-	0%
Home Economics	-	-	-	-	0%
Home Economics - Semester/Term 1	26.00	-	25.00	-	4%
Home Economics - Semester/Term 2	26.00	-	25.00	-	4%
Home Economics - Semester/Term 3	26.00	-	25.00	-	4%
Home Economics Extra Project	-	-	-	-	0%
Sports Medicine	-	-	-	-	0%
Sports Medicine - Semester/Term 1	40.00	-	40.00	-	0%
Sports Medicine - Semester/Term 2	-	-	-	-	0%
Cosmetology - Semester/Term 1	-	-	-	-	0%
Cosmetology - Semester/Term 2	-	-	-	-	0%
Grade 9 Cosmetology	75.00	-	75.00	-	0%
Design	-	-	-	-	0%
Photography	30.00	-	30.00	-	0%
Outdoor Education	30.00	-	30.00	-	0%
Robotics - Semester/Term 1	10.00	-	10.00	-	0%
Robotics - Semester/Term 2	10.00	-	10.00	-	0%
Alberta Distance Learning Center	-	-	-	-	0%
Innovations - Semester/Term 1	-	-	-	-	0%
Innovations - Semester/Term 2	-	-	-	-	0%
Innovations - Semester/Term 3	-	-	-	-	0%
Media Design - Semester/Term 1	-	-	-	-	0%
Media Design - Semester/Term 2	-	-	-	-	0%
Media Design Extra Project	-	-	-	-	0%
Coding	-	-	-	-	0%
Leadership	-	-	-	-	0%
Fast & Furious	-	-	-	-	0%
Soul Sisters	-	-	-	-	0%
Rock & Pop	51.50	-	51.50	-	0%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Video/Media Production	51.50	-	51.50	-	0%
Girls Empowered	-	-	-	-	0%
Men of Honour	-	-	-	-	0%
Enterprise & Innovation	-	-	-	-	0%
Exam Fee	-	-	-	-	0%
Urban Agriculture - Semester/Term 1	-	-	-	-	0%
Urban Agriculture - Semester/Term 2	-	-	-	-	0%
Total Fees for Optional Courses		\$ 31,386		\$ 31,624	
Non-Curricular Travel					
Mission Trip	\$ -	\$ -	\$ -	\$ -	0%
Travel Club	-	-	-	-	0%
Trip of a Lifetime	-	-	-	-	0%
Chicago Trip	-	-	-	-	0%
Total Non-Curricular Travel		\$ -		\$ -	
Early Childhood Services					
All Day, Every Day Kindergarten (975 Hrs)	\$ -	\$ -	\$ -	\$ -	0%
Progressive Kindergarten (617.5 Hrs)	-	-	-	-	0%
Total Early Childhood Services		\$ -		\$ -	
Extracurricular Fees					
High School Sports Team (Regular Season)	\$ -	\$ -	\$ -	\$ -	0%
HS Sports Team (Tournament Travel <150 km)	-	-	-	-	0%
HS Sports Team (Tournament Travel 150 -325 km)	-	-	-	-	0%
HS Sports Team (Tournament Travel 350 km+)	-	-	-	-	0%
Football Camp	-	-	-	-	0%
Running Club	-	-	-	-	0%
Cheerleading Team	-	-	-	-	0%
Junior Cheerleading Team	-	-	-	-	0%
Senior Cheerleading Team	-	-	-	-	0%
Wrestling Club	52.00	-	50.00	-	4%
Junior Volleyball Team	100.00	-	100.00	-	0%
Senior Volleyball Team	180.00	-	175.00	-	3%
Junior Basketball Team	150.00	-	145.00	-	3%
Senior Basketball Team	200.00	-	195.00	-	3%
Spring League Basketball Team	-	-	-	-	0%
Badminton Team	31.00	-	30.00	-	3%
Fit 4 Life Team	30.00	-	30.00	-	0%
Cross Country	19.00	-	19.00	-	0%
Track and Field	-	-	-	-	0%
Curling Team	-	-	-	-	0%
Soccer Team	-	-	-	-	0%
Golf Team	-	-	-	-	0%
Handball	-	-	-	-	0%
Football Team	-	-	-	-	0%
Senior Rugby Team	-	-	-	-	0%
Other Clubs	-	-	-	-	0%
Sports Team Tournament Travel 150-325 km	31.00	-	30.00	-	3%
Sports Team Tournament Travel <150 km	20.00	-	20.00	-	0%
Sports Team Tournament Travel 350 km+	-	-	-	-	0%
Total Extracurricular Fees		\$ 18,618		\$ 18,759	
Activity Fees					
Swimming	-	\$ -	\$ -	\$ -	0%
Ski Trips	300.00	-	292.00	-	3%
Grade 6 Camp	-	-	-	-	0%
Student Conference	20.00	-	20.00	-	0%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Leadership Retreat	-	-	-	-	0%
Overnight Field Trip	416.00	-	400.00	-	4%
Band Trip	41.00	-	40.00	-	3%
Year End Trips	-	-	-	-	0%
Shrove Tuesday	-	-	-	-	0%
Makerspace Supply Fee	-	-	-	-	0%
Winter Activity	-	-	-	-	0%
Field Trip (Registration)	-	-	-	-	0%
Triathlon Competition	-	-	-	-	0%
French Immersion Field Trips	-	-	-	-	0%
Nation's Capital Trip	-	-	-	-	0%
Human Rights Museum	-	-	-	-	0%
Other Field Trips	132.00	-	128.00	-	3%
Total Activity Fees		\$ 56,941		\$ 57,372	
Lunch Supervision And Noon Hour Activity Fees					
Annual	\$ -	\$ -	\$ -	\$ -	0%
Drop-In	-	-	-	-	0%
Total Lunch Supervision And Noon Hour Activity Fees		\$ -		\$ -	
Non-Curricular Goods and Services					
Agenda Books	\$ -	\$ -	\$ -	\$ -	0%
Caution Fees/Refundable Deposits/Damage Fees	155.00	-	150.00	-	3%
Fitness Centre	-	-	-	-	0%
Library	-	-	-	-	0%
Locker Rental	5.00	-	5.00	-	0%
Drama Performance	20.00	-	20.00	-	0%
Drama Sales	41.00	-	40.00	-	3%
Musical Production	26.00	-	25.00	-	4%
Special Event - Football Banquet	-	-	-	-	0%
Special Event	-	-	-	-	0%
Locks	8.00	-	8.00	-	0%
Student Council	-	-	-	-	0%
Student ID	-	-	-	-	0%
Uniforms	-	-	-	-	0%
Yearbook	79.00	-	76.00	-	4%
Special Event	20.00	-	20.00	-	0%
Milk orders	-	-	-	-	0%
Cafeteria	60.00	-	60.00	-	0%
Clothing and bags	31.00	-	30.00	-	3%
Sports Team Clothing	-	-	-	-	0%
Year Beginning Events	40.00	-	42.00	-	-5%
Graduation Supper Tickets	-	-	-	-	0%
Graduation Cap, Gown, etc. - Gr 12 only	-	-	-	-	0%
Parking	-	-	-	-	0%
Study Guides and Workbooks	158.00	-	152.00	-	4%
Grade 9 Farewell	-	-	-	-	0%
NSF Fee (\$25 per instance)	100.00	-	100.00	-	0%
Weightroom	-	-	-	-	0%
Total Non-Curricular Goods and Services		\$ 30,696		\$ 30,929	
Other Fees to Enhance Education					
Cultural	\$ -	\$ -	\$ -	\$ -	0%
PE Enhancement	-	-	-	-	0%
Flex Sessions	-	-	-	-	0%
Total Other Fees to Enhance Education		\$ -		\$ -	
Other Fees					

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Other	\$ -	\$ -	\$ -	\$ -	0%
Other	-	-	-	-	0%
International Student Fee	10,750.00	-	10,750.00	-	0%
Other	-	-	-	-	0%
Total Other Fees		\$ -		-	
OVERALL TOTAL ANNUAL FEES EXPECTED:		\$ 216,426		\$ 250,640	

Enrollment

School Jurisdiction Eligible Funded Students

Grades 1 to 9	396.0	399.0
Grades 10 to 12 FTE	-	-
Total	396.0	399.0
ECS Eligible Funded	-	-
FTE ECS Enrolled	-	-

Approved by the Board of Trustees on June 26, 2017

Reviewed By:

"Original Signed"

 Superintendent of Schools

"Original Signed"

 Secretary-Treasurer

School Jurisdictions are expected to provide detailed explanations for all variances greater than 5%. These are highlighted in red in the Fee Revenue Template for your identification.

Fee Description

Explanation of Fees with Per Student % Change > 5%

Basic Instruction Supplies

Technology User Fees

Alternative Program Fees

Fees for Optional Courses

Non-Curricular Travel

Early Childhood Services

Extracurricular Fees

Field Trips

Activity Fees

Lunch Supervision And Noon Hour Activity Fees

The increase is to accommodate the minimum wage increase of 11.4% effective October 1, 2017.

Non-Curricular Goods and Services

Other Fees to Enhance Education

Other Fees

SCHOOL FEE REVENUE SCHEDULE

for the Year Ending August 31, 2018

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Basic Instruction Supplies					
Textbooks, workbooks, photocopying, paper Resources incidental to instruction	\$ -	\$ -	\$ -	\$ -	0%
- Common/General fee for grade ECS	-	-	-	-	0%
- Common/General fee for grades 1-6	-	-	-	-	0%
- Common/General fee for grades 7-9	-	-	-	-	0%
- Common/General for grades 10-12	-	-	150.00	-	-100%
- Common/General fee for grade (x)	-	-	-	-	0%
- Bulk supply purchase fee for parents	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
Total Basic Instruction Supplies		\$ -		\$ 9,821	
Technology User Fees					
Tech Fee	\$ 93.50	\$ -	\$ 90.00	\$ -	4%
Other (please describe)	-	-	-	-	0%
Total Technology User Fees		\$ 50,490		\$ 17,053	
Alternative Program Fees					
Recreation Academy	\$ -	\$ -	\$ -	\$ -	0%
Sports Academy	900.00	-	900.00	-	0%
Other	-	-	-	-	0%
Total Alternative Program Fees		\$ 9,000		\$ 3,600	
Fees for Optional Courses					
Art	\$ -	\$ -	-	\$ -	0%
Art - Semester/Term 1	40.00	-	40.00	-	0%
Art - Semester/Term 2	40.00	-	40.00	-	0%
Art - Semester/Term 3	-	-	-	-	0%
Advanced Art	-	-	-	-	0%
Art Extra Project	-	-	-	-	0%
Art Portfolio Prep	20.00	-	20.00	-	0%
Band	-	-	-	-	0%
Band - Grade 6	-	-	-	-	0%
Band - Grade 7	-	-	-	-	0%
Band - Grade 8	-	-	-	-	0%
Band - Grade 9	-	-	-	-	0%
Band - Rental	-	-	-	-	0%
Band - Repair and Cleaning	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 1	73.00	-	70.00	-	4%
CTS (Fabrication Studies) - Semester/Term 2	73.00	-	70.00	-	4%
CTS (Fabrication Studies) - Semester/Term 3	-	-	-	-	0%
CTS (Industrial Arts) - Semester/Term 1	-	-	-	-	0%
CTS (Industrial Arts) - Semester/Term 2	-	-	-	-	0%
CTS (Construction Course) - Semester/Term 1	-	-	-	-	0%
CTS (Construction Course) - Semester/Term 2	50.00	-	50.00	-	0%
Grade 9 Construction	-	-	-	-	0%
CTS (Construction Course) Extra Project	-	-	-	-	0%
CTS (Digital Arts)	-	-	-	-	0%
Cappies	41.50	-	40.00	-	4%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Drama/Theatre	78.00	-	75.00	-	4%
Fashion Studies - Semester/Term 2	45.00	-	43.00	-	5%
Fashion Studies - Semester/Term 3	-	-	-	-	0%
Guitar	-	-	-	-	0%
Sports Performance - Semester/Term 1	21.00	-	20.00	-	5%
Sports Performance - Semester/Term 2	41.50	-	40.00	-	4%
Sports Performance - Semester/Term 3	-	-	-	-	0%
Design - Semester/Term 1	114.50	-	110.00	-	4%
Design - Semester/Term 2	114.50	-	110.00	-	4%
Photography - Semester/Term 1	-	-	-	-	0%
Photography - Semester/Term 2	-	-	-	-	0%
Drawing	31.00	-	30.00	-	3%
Outdoor Education - Semester/Term 1	-	-	-	-	0%
Outdoor Education Supplies	-	-	-	-	0%
Food Studies	-	-	-	-	0%
Food Studies - Semester/Term 1	47.00	-	45.00	-	4%
Food Studies - Semester/Term 2	47.00	-	45.00	-	4%
Food Studies - Semester/Term 3	-	-	-	-	0%
Food Studies - Grade 9	-	-	-	-	0%
Fine Arts	-	-	-	-	0%
Music	-	-	-	-	0%
Music - Rental Fee	-	-	-	-	0%
Music - Rental Fee (Percussion)	-	-	-	-	0%
Physical Education	-	-	-	-	0%
Physical Education - Semester/Term 1	187.00	-	180.00	-	4%
Physical Education - Semester/Term 2	187.00	-	180.00	-	4%
Second Languages	-	-	-	-	0%
Sports Performance	-	-	-	-	0%
Fashion Studies	-	-	-	-	0%
Option Fees (Registration)	-	-	-	-	0%
Home Economics	-	-	-	-	0%
Home Economics - Semester/Term 1	-	-	-	-	0%
Home Economics - Semester/Term 2	-	-	-	-	0%
Home Economics - Semester/Term 3	-	-	-	-	0%
Home Economics Extra Project	-	-	-	-	0%
Sports Medicine	-	-	-	-	0%
Sports Medicine - Semester/Term 1	78.00	-	75.00	-	4%
Sports Medicine - Semester/Term 2	78.00	-	75.00	-	4%
Cosmetology - Semester/Term 1	78.00	-	75.00	-	4%
Cosmetology - Semester/Term 2	78.00	-	75.00	-	4%
Grade 9 Cosmetology	-	-	-	-	0%
Design	-	-	-	-	0%
Photography	26.00	-	25.00	-	4%
Outdoor Education	-	-	-	-	0%
Robotics - Semester/Term 1	-	-	-	-	0%
Robotics - Semester/Term 2	-	-	-	-	0%
Alberta Distance Learning Center	-	-	-	-	0%
Innovations - Semester/Term 1	-	-	-	-	0%
Innovations - Semester/Term 2	-	-	-	-	0%
Innovations - Semester/Term 3	-	-	-	-	0%
Media Design - Semester/Term 1	-	-	-	-	0%
Media Design - Semester/Term 2	-	-	-	-	0%
Media Design Extra Project	-	-	-	-	0%
Coding	-	-	-	-	0%
Leadership	-	-	-	-	0%
Fast & Furious	-	-	-	-	0%
Soul Sisters	-	-	-	-	0%
Rock & Pop	20.00	-	20.00	-	0%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Video/Media Production	-	-	-	-	0%
Girls Empowered	-	-	-	-	0%
Men of Honour	-	-	-	-	0%
Enterprise & Innovation	-	-	-	-	0%
Exam Fee	-	-	-	-	0%
Urban Agriculture - Semester/Term 1	-	-	-	-	0%
Urban Agriculture - Semester/Term 2	-	-	-	-	0%
Total Fees for Optional Courses		\$ 68,171		\$ 69,989	
Non-Curricular Travel					
Mission Trip	\$ 1,664.00	\$ -	\$ 1,600.00	\$ -	4%
Travel Club	-	-	-	-	0%
Trip of a Lifetime	-	-	-	-	0%
Chicago Trip	3,224.00	-	3,100.00	-	4%
Total Non-Curricular Travel		\$ 35,455		\$ 36,400	
Early Childhood Services					
All Day, Every Day Kindergarten (975 Hrs)	\$ -	\$ -	\$ -	\$ -	0%
Progressive Kindergarten (617.5 Hrs)	-	-	-	-	0%
Total Early Childhood Services		\$ -		\$ -	
Extracurricular Fees					
High School Sports Team (Regular Season)	\$ -	\$ -	\$ -	\$ -	0%
HS Sports Team (Tournament Travel <150 km)	-	-	-	-	0%
HS Sports Team (Tournament Travel 150 -325 km)	-	-	-	-	0%
HS Sports Team (Tournament Travel 350 km+)	-	-	-	-	0%
Football Camp	104.00	-	100.00	-	4%
Running Club	-	-	-	-	0%
Cheerleading Team	468.00	-	450.00	-	4%
Junior Cheerleading Team	-	-	-	-	0%
Senior Cheerleading Team	-	-	-	-	0%
Wrestling Club	-	-	-	-	0%
Junior Volleyball Team	260.00	-	250.00	-	4%
Senior Volleyball Team	600.00	-	580.00	-	3%
Junior Basketball Team	260.00	-	250.00	-	4%
Senior Basketball Team	685.00	-	660.00	-	4%
Spring League Basketball Team	-	-	-	-	0%
Badminton Team	100.00	-	100.00	-	0%
Fit 4 Life Team	-	-	-	-	0%
Cross Country	-	-	-	-	0%
Track and Field	-	-	-	-	0%
Curling Team	155.00	-	150.00	-	3%
Soccer Team	125.00	-	120.00	-	4%
Golf Team	-	-	-	-	0%
Handball	-	-	-	-	0%
Football Team	360.00	-	350.00	-	3%
Senior Rugby Team	-	-	-	-	0%
Other Clubs	-	-	-	-	0%
Sports Team Tournament Travel 150-325 km	-	-	-	-	0%
Sports Team Tournament Travel <150 km	72.00	-	70.00	-	3%
Sports Team Tournament Travel 350 km+	1,004.00	-	965.00	-	4%
Total Extracurricular Fees		\$ 67,378		\$ 69,175	
Activity Fees					
Swimming	-	\$ -	\$ -	\$ -	0%
Ski Trips	-	-	-	-	0%
Grade 6 Camp	-	-	-	-	0%
Student Conference	90.50	-	87.00	-	4%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Leadership Retreat	-	-	-	-	0%
Overnight Field Trip	-	-	-	-	0%
Band Trip	-	-	-	-	0%
Year End Trips	-	-	-	-	0%
Shrove Tuesday	-	-	-	-	0%
Makerspace Supply Fee	-	-	-	-	0%
Winter Activity	-	-	-	-	0%
Field Trip (Registration)	-	-	-	-	0%
Triathlon Competition	-	-	-	-	0%
French Immersion Field Trips	-	-	-	-	0%
Nation's Capital Trip	-	-	-	-	0%
Human Rights Museum	-	-	-	-	0%
Other Field Trips	114.50	-	110.00	-	4%
Total Activity Fees		\$ 5,773		\$ 5,927	
Lunch Supervision And Noon Hour Activity Fees					
Annual	\$ -	\$ -	\$ -	\$ -	0%
Drop-In	-	-	-	-	0%
Total Lunch Supervision And Noon Hour Activity Fees		\$ -		\$ -	
Non-Curricular Goods and Services					
Agenda Books	\$ -	\$ -	\$ -	\$ -	0%
Caution Fees/Refundable Deposits/Damage Fees	-	-	-	-	0%
Fitness Centre	-	-	-	-	0%
Library	-	-	-	-	0%
Locker Rental	-	-	-	-	0%
Drama Performance	-	-	-	-	0%
Drama Sales	-	-	-	-	0%
Musical Production	47.00	-	45.00	-	4%
Special Event - Football Banquet	36.50	-	35.00	-	4%
Special Event	-	-	-	-	0%
Locks	9.00	-	9.00	-	0%
Student Council	78.00	-	75.00	-	4%
Student ID	26.00	-	25.00	-	4%
Uniforms	-	-	-	-	0%
Yearbook	46.00	-	44.00	-	5%
Special Event	145.50	-	140.00	-	4%
Milk orders	-	-	-	-	0%
Cafeteria	-	-	-	-	0%
Clothing and bags	-	-	-	-	0%
Sports Team Clothing	260.00	-	250.00	-	4%
Year Beginning Events	-	-	-	-	0%
Graduation Supper Tickets	108.00	-	104.00	-	4%
Graduation Cap, Gown, etc. - Gr 12 only	93.50	-	90.00	-	4%
Parking	36.50	-	35.00	-	4%
Study Guides and Workbooks	36.50	-	35.00	-	4%
Grade 9 Farewell	-	-	-	-	0%
NSF Fee (\$25 per instance)	100.00	-	100.00	-	0%
Weightroom	-	-	-	-	0%
Total Non-Curricular Goods and Services		\$ 57,558		\$ 59,093	
Other Fees to Enhance Education					
Cultural	\$ 21.00	\$ -	\$ 20.00	\$ -	5%
PE Enhancement	-	-	-	-	0%
Flex Sessions	-	-	-	-	0%
Total Other Fees to Enhance Education		\$ -		\$ -	
Other Fees					

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Other	\$ -	\$ -	\$ -	\$ -	0%
Other	-	-	-	-	0%
International Student Fee	10,750.00	-	10,750.00	-	0%
Other	-	-	-	-	0%
Total Other Fees		\$ 32,250		\$ 10,750	
OVERALL TOTAL ANNUAL FEES EXPECTED:		\$ 326,075		\$ 281,808	

Enrollment

School Jurisdiction Eligible Funded Students

Grades 1 to 9

-

-

Grades 10 to 12 FTE

600.0

616.0

Total

600.0

616.0

ECS Eligible Funded

-

-

FTE ECS Enrolled

-

-

Approved by the Board of Trustees on June 26, 2017

Reviewed By:

"Original Signed"

Superintendent of Schools

"Original Signed"

Secretary-Treasurer

School Jurisdictions are expected to provide detailed explanations for all variances greater than 5%. These are highlighted in red in the Fee Revenue Template for your identification.

Fee Description

Explanation of Fees with Per Student % Change > 5%

Basic Instruction Supplies

Technology User Fees

Alternative Program Fees

Fees for Optional Courses

Non-Curricular Travel

Early Childhood Services

Extracurricular Fees

Field Trips

Activity Fees

Lunch Supervision And Noon Hour Activity Fees

The increase is to accommodate the minimum wage increase of 11.4% effective October 1, 2017.

Non-Curricular Goods and Services

Other Fees to Enhance Education

Other Fees

SCHOOL FEE REVENUE SCHEDULE

for the Year Ending August 31, 2018

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Basic Instruction Supplies					
Textbooks, workbooks, photocopying, paper Resources incidental to instruction	\$ -	\$ -	\$ -	\$ -	0%
- Common/General fee for grade ECS	-	-	-	-	0%
- Common/General fee for grades 1-6	-	-	-	-	0%
- Common/General fee for grades 7-9	-	-	105.00	-	-100%
- Common/General for grades 10-12	-	-	-	-	0%
- Common/General fee for grade (x)	-	-	-	-	0%
- Bulk supply purchase fee for parents	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
Total Basic Instruction Supplies		\$ -		\$ 15,572	
Technology User Fees					
Tech Fee	\$ 15.00	\$ -	\$ 15.00	\$ -	0%
Other (please describe)	-	-	-	-	0%
Total Technology User Fees		\$ 6,494		\$ 6,674	
Alternative Program Fees					
Recreation Academy	\$ -	\$ -	\$ -	\$ -	0%
Sports Academy	2,300.00	-	2,300.00	-	0%
Other	-	-	-	-	0%
Total Alternative Program Fees		\$ 92,000		\$ 111,320	
Fees for Optional Courses					
Art	36.50	\$ -	\$ 35.00	\$ -	4%
Art - Semester/Term 1	-	-	-	-	0%
Art - Semester/Term 2	-	-	-	-	0%
Art - Semester/Term 3	-	-	-	-	0%
Advanced Art	-	-	-	-	0%
Art Extra Project	-	-	-	-	0%
Art Portfolio Prep	-	-	-	-	0%
Band	26.00	-	25.00	-	4%
Band - Grade 6	-	-	-	-	0%
Band - Grade 7	-	-	-	-	0%
Band - Grade 8	-	-	-	-	0%
Band - Grade 9	-	-	-	-	0%
Band - Rental	-	-	-	-	0%
Band - Repair and Cleaning	62.50	-	60.00	-	4%
CTS (Fabrication Studies) - Semester/Term 1	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 2	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 3	-	-	-	-	0%
CTS (Industrial Arts) - Semester/Term 1	-	-	-	-	0%
CTS (Industrial Arts) - Semester/Term 2	-	-	-	-	0%
CTS (Construction Course) - Semester/Term 1	26.00	-	25.00	-	4%
CTS (Construction Course) - Semester/Term 2	26.00	-	25.00	-	4%
Grade 9 Construction	-	-	-	-	0%
CTS (Construction Course) Extra Project	-	-	-	-	0%
CTS (Digital Arts)	-	-	-	-	0%
Cappies	-	-	-	-	0%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Drama/Theatre	26.00	-	25.00	-	4%
Fashion Studies - Semester/Term 2	26.00	-	25.00	-	4%
Fashion Studies - Semester/Term 3	26.00	-	25.00	-	4%
Guitar	26.00	-	25.00	-	4%
Sports Performance - Semester/Term 1	-	-	-	-	0%
Sports Performance - Semester/Term 2	-	-	-	-	0%
Sports Performance - Semester/Term 3	-	-	-	-	0%
Design - Semester/Term 1	-	-	-	-	0%
Design - Semester/Term 2	-	-	-	-	0%
Photography - Semester/Term 1	-	-	-	-	0%
Photography - Semester/Term 2	-	-	-	-	0%
Drawing	-	-	-	-	0%
Outdoor Education - Semester/Term 1	150.00	-	145.00	-	3%
Outdoor Education Supplies	-	-	-	-	0%
Food Studies	26.00	-	25.00	-	4%
Food Studies - Semester/Term 1	-	-	-	-	0%
Food Studies - Semester/Term 2	1.50	-	1.50	-	0%
Food Studies - Semester/Term 3	-	-	-	-	0%
Food Studies - Grade 9	-	-	-	-	0%
Fine Arts	-	-	-	-	0%
Music	-	-	-	-	0%
Music - Rental Fee	-	-	-	-	0%
Music - Rental Fee (Percussion)	-	-	-	-	0%
Physical Education	-	-	-	-	0%
Physical Education - Semester/Term 1	-	-	-	-	0%
Physical Education - Semester/Term 2	-	-	-	-	0%
Second Languages	26.00	-	25.00	-	4%
Sports Performance	-	-	-	-	0%
Fashion Studies	-	-	-	-	0%
Option Fees (Registration)	-	-	-	-	0%
Home Economics	-	-	-	-	0%
Home Economics - Semester/Term 1	58.50	-	56.50	-	4%
Home Economics - Semester/Term 2	52.00	-	50.00	-	4%
Home Economics - Semester/Term 3	-	-	-	-	0%
Home Economics Extra Project	81.00	-	78.00	-	4%
Sports Medicine	26.00	-	25.00	-	4%
Sports Medicine - Semester/Term 1	10.00	-	10.00	-	0%
Sports Medicine - Semester/Term 2	20.00	-	20.00	-	0%
Cosmetology - Semester/Term 1	70.00	-	70.00	-	0%
Cosmetology - Semester/Term 2	70.00	-	70.00	-	0%
Grade 9 Cosmetology	75.00	-	75.00	-	0%
Design	-	-	-	-	0%
Photography	-	-	-	-	0%
Outdoor Education	26.00	-	25.00	-	4%
Robotics - Semester/Term 1	10.00	-	35.00	-	-71%
Robotics - Semester/Term 2	-	-	-	-	0%
Alberta Distance Learning Center	-	-	-	-	0%
Innovations - Semester/Term 1	-	-	-	-	0%
Innovations - Semester/Term 2	-	-	-	-	0%
Innovations - Semester/Term 3	-	-	-	-	0%
Media Design - Semester/Term 1	-	-	-	-	0%
Media Design - Semester/Term 2	-	-	-	-	0%
Media Design Extra Project	-	-	-	-	0%
Coding	26.00	-	25.00	-	4%
Leadership	26.00	-	25.00	-	4%
Fast & Furious	26.00	-	25.00	-	4%
Soul Sisters	26.00	-	25.00	-	4%
Rock & Pop	-	-	-	-	0%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Video/Media Production	26.00	-	25.00	-	4%
Girls Empowered	26.00	-	25.00	-	4%
Men of Honour	26.00	-	25.00	-	4%
Enterprise & Innovation	26.00	-	25.00	-	4%
Exam Fee	-	-	-	-	0%
Urban Agriculture - Semester/Term 1	-	-	-	-	0%
Urban Agriculture - Semester/Term 2	-	-	-	-	0%
Total Fees for Optional Courses		\$ 30,106		\$ 28,917	
Non-Curricular Travel					
Mission Trip	\$ -	\$ -	\$ -	\$ -	0%
Travel Club	-	-	-	-	0%
Trip of a Lifetime	-	-	-	-	0%
Chicago Trip	-	-	-	-	0%
Total Non-Curricular Travel		\$ -		-	
Early Childhood Services					
All Day, Every Day Kindergarten (975 Hrs)	\$ -	\$ -	\$ -	\$ -	0%
Progressive Kindergarten (617.5 Hrs)	-	-	-	-	0%
Total Early Childhood Services		\$ -		-	
Extracurricular Fees					
High School Sports Team (Regular Season)	\$ -	\$ -	\$ -	\$ -	0%
HS Sports Team (Tournament Travel <150 km)	-	-	-	-	0%
HS Sports Team (Tournament Travel 150 -325 km)	-	-	-	-	0%
HS Sports Team (Tournament Travel 350 km+)	-	-	-	-	0%
Football Camp	-	-	-	-	0%
Running Club	-	-	-	-	0%
Cheerleading Team	-	-	-	-	0%
Junior Cheerleading Team	-	-	-	-	0%
Senior Cheerleading Team	-	-	-	-	0%
Wrestling Club	26.00	-	25.00	-	4%
Junior Volleyball Team	93.00	-	90.00	-	3%
Senior Volleyball Team	208.00	-	200.00	-	4%
Junior Basketball Team	120.00	-	115.00	-	4%
Senior Basketball Team	230.00	-	220.00	-	5%
Spring League Basketball Team	-	-	-	-	0%
Badminton Team	26.00	-	25.00	-	4%
Fit 4 Life Team	-	-	-	-	0%
Cross Country	10.50	-	10.00	-	5%
Track and Field	10.50	-	10.00	-	5%
Curling Team	-	-	-	-	0%
Soccer Team	-	-	-	-	0%
Golf Team	-	-	-	-	0%
Handball	-	-	-	-	0%
Football Team	-	-	-	-	0%
Senior Rugby Team	-	-	-	-	0%
Other Clubs	-	-	-	-	0%
Sports Team Tournament Travel 150-325 km	-	-	-	-	0%
Sports Team Tournament Travel <150 km	-	-	-	-	0%
Sports Team Tournament Travel 350 km+	-	-	-	-	0%
Total Extracurricular Fees		\$ 16,866		\$ 16,200	
Activity Fees					
Swimming	-	\$ -	\$ -	\$ -	0%
Ski Trips	-	-	-	-	0%
Grade 6 Camp	-	-	-	-	0%
Student Conference	34.00	-	33.00	-	3%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Leadership Retreat	104.00	-	100.00	-	4%
Overnight Field Trip	145.00	-	140.00	-	4%
Band Trip	52.00	-	50.00	-	4%
Year End Trips	-	-	-	-	0%
Shrove Tuesday	-	-	-	-	0%
Makerspace Supply Fee	-	-	-	-	0%
Winter Activity	-	-	-	-	0%
Field Trip (Registration)	-	-	-	-	0%
Triathlon Competition	-	-	-	-	0%
French Immersion Field Trips	-	-	-	-	0%
Nation's Capital Trip	-	-	-	-	0%
Human Rights Museum	-	-	-	-	0%
Other Field Trips	86.00	-	82.00	-	5%
Total Activity Fees		\$ 16,935		\$ 16,266	
Lunch Supervision And Noon Hour Activity Fees					
Annual	\$ -	\$ -	\$ -	\$ -	0%
Drop-In	-	-	-	-	0%
Total Lunch Supervision And Noon Hour Activity Fees		\$ -		\$ -	
Non-Curricular Goods and Services					
Agenda Books	\$ 9.00	\$ -	\$ 9.00	\$ -	0%
Caution Fees/Refundable Deposits/Damage Fees	-	-	-	-	0%
Fitness Centre	-	-	-	-	0%
Library	-	-	-	-	0%
Locker Rental	2.00	-	2.00	-	0%
Drama Performance	10.50	-	10.00	-	5%
Drama Sales	-	-	-	-	0%
Musical Production	-	-	-	-	0%
Special Event - Football Banquet	-	-	-	-	0%
Special Event	-	-	-	-	0%
Locks	-	-	-	-	0%
Student Council	-	-	-	-	0%
Student ID	-	-	-	-	0%
Uniforms	-	-	-	-	0%
Yearbook	31.00	-	30.00	-	3%
Special Event	10.00	-	10.00	-	0%
Milk orders	-	-	-	-	0%
Cafeteria	31.00	-	30.00	-	3%
Clothing and bags	144.00	-	138.00	-	4%
Sports Team Clothing	21.00	-	20.00	-	5%
Year Beginning Events	-	-	-	-	0%
Graduation Supper Tickets	10.00	-	10.00	-	0%
Graduation Cap, Gown, etc. - Gr 12 only	-	-	-	-	0%
Parking	-	-	-	-	0%
Study Guides and Workbooks	-	-	-	-	0%
Grade 9 Farewell	-	-	-	-	0%
NSF Fee (\$25 per instance)	100.00	-	100.00	-	0%
Weightroom	-	-	-	-	0%
Total Non-Curricular Goods and Services		\$ 36,438		\$ 34,999	
Other Fees to Enhance Education					
Cultural	\$ -	\$ -	\$ -	\$ -	0%
PE Enhancement	-	-	-	-	0%
Flex Sessions	-	-	-	-	0%
Total Other Fees to Enhance Education		\$ -		\$ -	
Other Fees					

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Other	\$ -	\$ -	\$ -	\$ -	0%
Other	-	-	-	-	0%
International Student Fee	10,750.00	-	10,750.00	-	0%
Other	-	-	-	-	0%
Total Other Fees		\$ -		\$ -	
OVERALL TOTAL ANNUAL FEES EXPECTED:		\$ 198,838		\$ 229,947	

Enrollment

School Jurisdiction Eligible Funded Students

Grades 1 to 9	481.0	462.0
Grades 10 to 12 FTE	-	-
Total	481.0	462.0
ECS Eligible Funded	-	-
FTE ECS Enrolled	-	-

Approved by the Board of Trustees on June 26, 2017

Reviewed By:

"Original Signed"

 Superintendent of Schools

"Original Signed"

 Secretary-Treasurer

School Jurisdictions are expected to provide detailed explanations for all variances greater than 5%. These are highlighted in red in the Fee Revenue Template for your identification.

Fee Description

Explanation of Fees with Per Student % Change > 5%

Basic Instruction Supplies

Technology User Fees

Alternative Program Fees

Fees for Optional Courses

Non-Curricular Travel

Early Childhood Services

Extracurricular Fees

Field Trips

Activity Fees

Lunch Supervision And Noon Hour Activity Fees

The increase is to accommodate the minimum wage increase of 11.4% effective October 1, 2017.

Non-Curricular Goods and Services

Other Fees to Enhance Education

Other Fees

SCHOOL FEE REVENUE SCHEDULE

for the Year Ending August 31, 2018

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Basic Instruction Supplies					
Textbooks, workbooks, photocopying, paper Resources incidental to instruction	\$ -	\$ -	\$ -	\$ -	0%
- Common/General fee for grade ECS	-	-	130.00	-	-100%
- Common/General fee for grades 1-6	-	-	60.00	-	-100%
- Common/General fee for grades 7-9	-	-	-	-	0%
- Common/General for grades 10-12	-	-	-	-	0%
- Common/General fee for grade (x)	-	-	-	-	0%
- Bulk supply purchase fee for parents	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
Total Basic Instruction Supplies		\$ -		\$ -	
Technology User Fees					
Tech Fee	\$ 15.00	\$ -	\$ 15.00	\$ -	0%
Other (please describe)	-	-	-	-	0%
Total Technology User Fees		\$ 5,103		\$ -	
Alternative Program Fees					
Recreation Academy	\$ -	\$ -	\$ -	\$ -	0%
Sports Academy	-	-	-	-	0%
Other	-	-	-	-	0%
Total Alternative Program Fees		\$ -		\$ -	
Fees for Optional Courses					
Art	\$ 22.00	\$ -	\$ 21.00	\$ -	5%
Art - Semester/Term 1	-	-	-	-	0%
Art - Semester/Term 2	-	-	-	-	0%
Art - Semester/Term 3	-	-	-	-	0%
Advanced Art	-	-	-	-	0%
Art Extra Project	-	-	-	-	0%
Art Portfolio Prep	-	-	-	-	0%
Band	-	-	-	-	0%
Band - Grade 6	-	-	-	-	0%
Band - Grade 7	-	-	-	-	0%
Band - Grade 8	-	-	-	-	0%
Band - Grade 9	-	-	-	-	0%
Band - Rental	-	-	-	-	0%
Band - Repair and Cleaning	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 1	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 2	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 3	-	-	-	-	0%
CTS (Industrial Arts) - Semester/Term 1	-	-	-	-	0%
CTS (Industrial Arts) - Semester/Term 2	-	-	-	-	0%
CTS (Construction Course) - Semester/Term 1	-	-	-	-	0%
CTS (Construction Course) - Semester/Term 2	-	-	-	-	0%
Grade 9 Construction	-	-	-	-	0%
CTS (Construction Course) Extra Project	-	-	-	-	0%
CTS (Digital Arts)	-	-	-	-	0%
Cappies	-	-	-	-	0%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Drama/Theatre	-	-	-	-	0%
Fashion Studies - Semester/Term 2	-	-	-	-	0%
Fashion Studies - Semester/Term 3	-	-	-	-	0%
Guitar	-	-	-	-	0%
Sports Performance - Semester/Term 1	-	-	-	-	0%
Sports Performance - Semester/Term 2	-	-	-	-	0%
Sports Performance - Semester/Term 3	-	-	-	-	0%
Design - Semester/Term 1	-	-	-	-	0%
Design - Semester/Term 2	-	-	-	-	0%
Photography - Semester/Term 1	-	-	-	-	0%
Photography - Semester/Term 2	-	-	-	-	0%
Drawing	-	-	-	-	0%
Outdoor Education - Semester/Term 1	-	-	-	-	0%
Outdoor Education Supplies	-	-	-	-	0%
Food Studies	-	-	-	-	0%
Food Studies - Semester/Term 1	-	-	-	-	0%
Food Studies - Semester/Term 2	-	-	-	-	0%
Food Studies - Semester/Term 3	-	-	-	-	0%
Food Studies - Grade 9	-	-	-	-	0%
Fine Arts	-	-	-	-	0%
Music	-	-	-	-	0%
Music - Rental Fee	-	-	-	-	0%
Music - Rental Fee (Percussion)	-	-	-	-	0%
Physical Education	-	-	-	-	0%
Physical Education - Semester/Term 1	-	-	-	-	0%
Physical Education - Semester/Term 2	-	-	-	-	0%
Second Languages	-	-	-	-	0%
Sports Performance	-	-	-	-	0%
Fashion Studies	-	-	-	-	0%
Option Fees (Registration)	-	-	-	-	0%
Home Economics	-	-	-	-	0%
Home Economics - Semester/Term 1	-	-	-	-	0%
Home Economics - Semester/Term 2	-	-	-	-	0%
Home Economics - Semester/Term 3	-	-	-	-	0%
Home Economics Extra Project	-	-	-	-	0%
Sports Medicine	-	-	-	-	0%
Sports Medicine - Semester/Term 1	-	-	-	-	0%
Sports Medicine - Semester/Term 2	-	-	-	-	0%
Cosmetology - Semester/Term 1	-	-	-	-	0%
Cosmetology - Semester/Term 2	-	-	-	-	0%
Grade 9 Cosmetology	-	-	-	-	0%
Design	-	-	-	-	0%
Photography	-	-	-	-	0%
Outdoor Education	-	-	-	-	0%
Robotics - Semester/Term 1	-	-	-	-	0%
Robotics - Semester/Term 2	-	-	-	-	0%
Alberta Distance Learning Center	-	-	-	-	0%
Innovations - Semester/Term 1	-	-	-	-	0%
Innovations - Semester/Term 2	-	-	-	-	0%
Innovations - Semester/Term 3	-	-	-	-	0%
Media Design - Semester/Term 1	-	-	-	-	0%
Media Design - Semester/Term 2	-	-	-	-	0%
Media Design Extra Project	-	-	-	-	0%
Coding	-	-	-	-	0%
Leadership	-	-	-	-	0%
Fast & Furious	-	-	-	-	0%
Soul Sisters	-	-	-	-	0%
Rock & Pop	-	-	-	-	0%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Video/Media Production	-	-	-	-	0%
Girls Empowered	-	-	-	-	0%
Men of Honour	-	-	-	-	0%
Enterprise & Innovation	-	-	-	-	0%
Exam Fee	-	-	-	-	0%
Urban Agriculture - Semester/Term 1	-	-	-	-	0%
Urban Agriculture - Semester/Term 2	-	-	-	-	0%
Total Fees for Optional Courses		\$ 6,982		\$ 6,521	
Non-Curricular Travel					
Mission Trip	\$ -	\$ -	\$ -	\$ -	0%
Travel Club	-	-	-	-	0%
Trip of a Lifetime	-	-	-	-	0%
Chicago Trip	-	-	-	-	0%
Total Non-Curricular Travel		\$ -		\$ -	
Early Childhood Services					
All Day, Every Day Kindergarten (975 Hrs)	\$ 3,250.00	\$ -	\$ 3,250.00	\$ -	0%
Progressive Kindergarten (617.5 Hrs)	975.00	-	975.00	-	0%
Total Early Childhood Services		\$ 65,000		\$ 46,540	
Extracurricular Fees					
High School Sports Team (Regular Season)	\$ -	\$ -	\$ -	\$ -	0%
HS Sports Team (Tournament Travel <150 km)	-	-	-	-	0%
HS Sports Team (Tournament Travel 150 -325 km)	-	-	-	-	0%
HS Sports Team (Tournament Travel 350 km+)	-	-	-	-	0%
Football Camp	-	-	-	-	0%
Running Club	-	-	-	-	0%
Cheerleading Team	-	-	-	-	0%
Junior Cheerleading Team	-	-	-	-	0%
Senior Cheerleading Team	-	-	-	-	0%
Wrestling Club	-	-	-	-	0%
Junior Volleyball Team	-	-	-	-	0%
Senior Volleyball Team	-	-	-	-	0%
Junior Basketball Team	-	-	-	-	0%
Senior Basketball Team	-	-	-	-	0%
Spring League Basketball Team	-	-	-	-	0%
Badminton Team	-	-	-	-	0%
Fit 4 Life Team	-	-	-	-	0%
Cross Country	-	-	-	-	0%
Track and Field	-	-	-	-	0%
Curling Team	-	-	-	-	0%
Soccer Team	-	-	-	-	0%
Golf Team	-	-	-	-	0%
Handball	-	-	-	-	0%
Football Team	-	-	-	-	0%
Senior Rugby Team	-	-	-	-	0%
Other Clubs	-	-	-	-	0%
Sports Team Tournament Travel 150-325 km	-	-	-	-	0%
Sports Team Tournament Travel <150 km	-	-	-	-	0%
Sports Team Tournament Travel 350 km+	-	-	-	-	0%
Total Extracurricular Fees		\$ -		\$ -	
Activity Fees					
Swimming	-	\$ -	\$ -	\$ -	0%
Ski Trips	-	-	-	-	0%
Grade 6 Camp	114.50	-	110.00	-	4%
Student Conference	-	-	-	-	0%

		Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Leadership Retreat		-	-	-	-	0%
Overnight Field Trip		177.00	-	170.00	-	4%
Band Trip		-	-	-	-	0%
Year End Trips		-	-	-	-	0%
Shrove Tuesday		-	-	-	-	0%
Makerspace Supply Fee		-	-	-	-	0%
Winter Activity		64.50	-	62.00	-	4%
Field Trip (Registration)		-	-	-	-	0%
Triathlon Competition		-	-	-	-	0%
French Immersion Field Trips		-	-	-	-	0%
Nation's Capital Trip		-	-	-	-	0%
Human Rights Museum		-	-	-	-	0%
Other Field Trips		90.50	-	87.00	-	4%
Total Activity Fees			\$ 24,775		\$ 23,138	
Lunch Supervision And Noon Hour Activity Fees						
Annual	\$	32.00	\$ -	\$ 29.00	\$ -	10%
Drop-In		-	-	-	-	0%
Total Lunch Supervision And Noon Hour Activity Fees			\$ 11,290		\$ 9,005	
Non-Curricular Goods and Services						
Agenda Books	\$	10.40	\$ -	\$ 10.00	\$ -	4%
Caution Fees/Refundable Deposits/Damage Fees		-	-	-	-	0%
Fitness Centre		-	-	-	-	0%
Library		-	-	-	-	0%
Locker Rental		-	-	-	-	0%
Drama Performance		-	-	-	-	0%
Drama Sales		-	-	-	-	0%
Musical Production		-	-	-	-	0%
Special Event - Football Banquet		-	-	-	-	0%
Special Event		-	-	-	-	0%
Locks		-	-	-	-	0%
Student Council		-	-	-	-	0%
Student ID		-	-	-	-	0%
Uniforms		-	-	-	-	0%
Yearbook		-	-	-	-	0%
Special Event		1.00	-	1.00	-	0%
Milk orders		-	-	-	-	0%
Cafeteria		-	-	-	-	0%
Clothing and bags		-	-	-	-	0%
Sports Team Clothing		-	-	-	-	0%
Year Beginning Events		-	-	-	-	0%
Graduation Supper Tickets		-	-	-	-	0%
Graduation Cap, Gown, etc. - Gr 12 only		-	-	-	-	0%
Parking		-	-	-	-	0%
Study Guides and Workbooks		-	-	-	-	0%
Grade 9 Farewell		-	-	-	-	0%
NSF Fee (\$25 per instance)		100.00	-	100.00	-	0%
Weightroom		-	-	-	-	0%
Total Non-Curricular Goods and Services			\$ 3,685		\$ 3,442	
Other Fees to Enhance Education						
Cultural	\$	10.50	\$ -	\$ 10.00	\$ -	5%
PE Enhancement	\$	31.50	-	30.00	-	5%
Flex Sessions		-	-	-	-	0%
Total Other Fees to Enhance Education			\$ 3,325		\$ 3,105	
Other Fees						

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Other	\$ -	\$ -	\$ -	\$ -	0%
Other	-	-	-	-	0%
International Student Fee	10,750.00	-	10,750.00	-	0%
Other	-	-	-	-	0%
Total Other Fees		\$ -		-	
OVERALL TOTAL ANNUAL FEES EXPECTED:		\$ 120,160		\$ 91,751	

Enrollment

School Jurisdiction Eligible Funded Students

Grades 1 to 9	333.0	311.0
Grades 10 to 12 FTE	-	-
Total	333.0	311.0
ECS Eligible Funded	45.0	67.0
FTE ECS Enrolled	32.5	41.2

Approved by the Board of Trustees on June 26, 2017

Reviewed By:

"Original Signed"

 Superintendent of Schools

"Original Signed"

 Secretary-Treasurer

School Jurisdictions are expected to provide detailed explanations for all variances greater than 5%. These are highlighted in red in the Fee Revenue Template for your identification.

Fee Description

Explanation of Fees with Per Student % Change > 5%

Basic Instruction Supplies

Technology User Fees

Alternative Program Fees

Fees for Optional Courses

Non-Curricular Travel

Early Childhood Services

Extracurricular Fees

Field Trips

Activity Fees

Lunch Supervision And Noon Hour Activity Fees

The increase is to accommodate the minimum wage increase of 11.4% effective October 1, 2017.

Non-Curricular Goods and Services

Other Fees to Enhance Education

Other Fees

SCHOOL FEE REVENUE SCHEDULE

for the Year Ending August 31, 2018

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Basic Instruction Supplies					
Textbooks, workbooks, photocopying, paper Resources incidental to instruction	\$ -	\$ -	\$ -	\$ -	0%
- Common/General fee for grade ECS	-	-	-	-	0%
- Common/General fee for grades 1-6	-	-	-	-	0%
- Common/General fee for grades 7-9	-	-	130.00	-	-100%
- Common/General for grades 10-12	-	-	160.00	-	-100%
- Common/General fee for grade (x)	-	-	-	-	0%
- Bulk supply purchase fee for parents	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
Total Basic Instruction Supplies		\$ -		\$ 17,330	
Technology User Fees					
Tech Fee	\$ 35.50	\$ -	\$ 34.00	\$ -	4%
Other (please describe)	-	-	-	-	0%
Total Technology User Fees		\$ 9,042		\$ 9,820	
Alternative Program Fees					
Recreation Academy	\$ -	\$ -	\$ -	\$ -	0%
Sports Academy	2,300.00	-	2,300.00	-	0%
Other	-	-	-	-	0%
Total Alternative Program Fees		\$ 39,100		\$ 26,772	
Fees for Optional Courses					
Art	\$ 31.50	\$ -	30.00	\$ -	5%
Art - Semester/Term 1	25.00	-	25.00	-	0%
Art - Semester/Term 2	25.00	-	25.00	-	0%
Art - Semester/Term 3	25.00	-	25.00	-	0%
Advanced Art	25.00	-	25.00	-	0%
Art Extra Project	25.00	-	25.00	-	0%
Art Portfolio Prep	25.00	-	25.00	-	0%
Band	-	-	-	-	0%
Band - Grade 6	-	-	-	-	0%
Band - Grade 7	50.00	-	50.00	-	0%
Band - Grade 8	-	-	-	-	0%
Band - Grade 9	-	-	-	-	0%
Band - Rental	-	-	-	-	0%
Band - Repair and Cleaning	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 1	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 2	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 3	-	-	-	-	0%
CTS (Industrial Arts) - Semester/Term 1	130.00	-	125.00	-	4%
CTS (Industrial Arts) - Semester/Term 2	86.50	-	83.00	-	4%
CTS (Construction Course) - Semester/Term 1	-	-	-	-	0%
CTS (Construction Course) - Semester/Term 2	-	-	-	-	0%
Grade 9 Construction	-	-	-	-	0%
CTS (Construction Course) Extra Project	-	-	-	-	0%
CTS (Digital Arts)	25.00	-	25.00	-	0%
Cappies	-	-	-	-	0%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Drama/Theatre	-	-	-	-	0%
Fashion Studies - Semester/Term 2	-	-	-	-	0%
Fashion Studies - Semester/Term 3	-	-	-	-	0%
Guitar	-	-	-	-	0%
Sports Performance - Semester/Term 1	-	-	-	-	0%
Sports Performance - Semester/Term 2	-	-	-	-	0%
Sports Performance - Semester/Term 3	-	-	-	-	0%
Design - Semester/Term 1	-	-	-	-	0%
Design - Semester/Term 2	-	-	-	-	0%
Photography - Semester/Term 1	30.00	-	30.00	-	0%
Photography - Semester/Term 2	30.00	-	30.00	-	0%
Drawing	-	-	-	-	0%
Outdoor Education - Semester/Term 1	37.00	-	37.00	-	0%
Outdoor Education Supplies	10.00	-	10.00	-	0%
Food Studies	-	-	-	-	0%
Food Studies - Semester/Term 1	-	-	-	-	0%
Food Studies - Semester/Term 2	-	-	-	-	0%
Food Studies - Semester/Term 3	-	-	-	-	0%
Food Studies - Grade 9	-	-	-	-	0%
Fine Arts	-	-	-	-	0%
Music	31.50	-	30.00	-	5%
Music - Rental Fee	208.00	-	200.00	-	4%
Music - Rental Fee (Percussion)	52.00	-	50.00	-	4%
Physical Education	-	-	-	-	0%
Physical Education - Semester/Term 1	88.00	-	88.00	-	0%
Physical Education - Semester/Term 2	88.00	-	88.00	-	0%
Second Languages	50.00	-	50.00	-	0%
Sports Performance	-	-	-	-	0%
Fashion Studies	-	-	-	-	0%
Option Fees (Registration)	-	-	-	-	0%
Home Economics	45.00	-	45.00	-	0%
Home Economics - Semester/Term 1	45.00	-	45.00	-	0%
Home Economics - Semester/Term 2	45.00	-	45.00	-	0%
Home Economics - Semester/Term 3	45.00	-	45.00	-	0%
Home Economics Extra Project	47.00	-	45.00	-	4%
Sports Medicine	-	-	-	-	0%
Sports Medicine - Semester/Term 1	-	-	-	-	0%
Sports Medicine - Semester/Term 2	-	-	-	-	0%
Cosmetology - Semester/Term 1	40.00	-	40.00	-	0%
Cosmetology - Semester/Term 2	40.00	-	40.00	-	0%
Grade 9 Cosmetology	75.00	-	75.00	-	0%
Design	-	-	-	-	0%
Photography	-	-	-	-	0%
Outdoor Education	109.00	-	109.00	-	0%
Robotics - Semester/Term 1	25.00	-	25.00	-	0%
Robotics - Semester/Term 2	25.00	-	25.00	-	0%
Alberta Distance Learning Center	36.50	-	35.00	-	4%
Innovations - Semester/Term 1	-	-	-	-	0%
Innovations - Semester/Term 2	-	-	-	-	0%
Innovations - Semester/Term 3	-	-	-	-	0%
Media Design - Semester/Term 1	-	-	-	-	0%
Media Design - Semester/Term 2	-	-	-	-	0%
Media Design Extra Project	-	-	-	-	0%
Coding	-	-	-	-	0%
Leadership	-	-	-	-	0%
Fast & Furious	-	-	-	-	0%
Soul Sisters	-	-	-	-	0%
Rock & Pop	-	-	-	-	0%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Video/Media Production	-	-	-	-	0%
Girls Empowered	-	-	-	-	0%
Men of Honour	-	-	-	-	0%
Enterprise & Innovation	-	-	-	-	0%
Exam Fee	297.00	-	\$ 286.00	-	4%
Urban Agriculture - Semester/Term 1	-	-	-	-	0%
Urban Agriculture - Semester/Term 2	-	-	-	-	0%
Total Fees for Optional Courses		\$ 22,968		\$ 21,379	
Non-Curricular Travel					
Mission Trip	\$ 4,281.00	\$ -	\$ 4,281.00	\$ -	0%
Travel Club	-	-	-	-	0%
Trip of a Lifetime	-	-	-	-	0%
Chicago Trip	-	-	-	-	0%
Total Non-Curricular Travel		\$ 87,340		\$ 93,512	
Early Childhood Services					
All Day, Every Day Kindergarten (975 Hrs)	\$ -	\$ -	\$ -	\$ -	0%
Progressive Kindergarten (617.5 Hrs)	-	-	-	-	0%
Total Early Childhood Services		\$ -		-	
Extracurricular Fees					
High School Sports Team (Regular Season)	\$ -	\$ -	\$ -	\$ -	0%
HS Sports Team (Tournament Travel <150 km)	-	-	-	-	0%
HS Sports Team (Tournament Travel 150 -325 km)	-	-	-	-	0%
HS Sports Team (Tournament Travel 350 km+)	-	-	-	-	0%
Football Camp	-	-	-	-	0%
Running Club	-	-	-	-	0%
Cheerleading Team	-	-	-	-	0%
Junior Cheerleading Team	175.00	-	175.00	-	0%
Senior Cheerleading Team	175.00	-	175.00	-	0%
Wrestling Club	-	-	-	-	0%
Junior Volleyball Team	175.00	-	175.00	-	0%
Senior Volleyball Team	175.00	-	175.00	-	0%
Junior Basketball Team	218.50	-	210.00	-	4%
Senior Basketball Team	218.50	-	210.00	-	4%
Spring League Basketball Team	-	-	-	-	0%
Badminton Team	21.00	-	20.00	-	5%
Fit 4 Life Team	52.00	-	50.00	-	4%
Cross Country	-	-	-	-	0%
Track and Field	-	-	-	-	0%
Curling Team	75.00	-	75.00	-	0%
Soccer Team	100.00	-	100.00	-	0%
Golf Team	-	-	-	-	0%
Handball	100.00	-	100.00	-	0%
Football Team	175.00	-	175.00	-	0%
Senior Rugby Team	175.00	-	175.00	-	0%
Other Clubs	50.00	-	50.00	-	0%
Sports Team Tournament Travel 150-325 km	-	-	-	-	0%
Sports Team Tournament Travel <150 km	-	-	-	-	0%
Sports Team Tournament Travel 350 km+	-	-	-	-	0%
Total Extracurricular Fees		\$ 13,837		\$ 14,815	
Activity Fees					
Swimming	-	\$ -	\$ -	\$ -	0%
Ski Trips	173.00	-	166.00	-	4%
Grade 6 Camp	-	-	-	-	0%
Student Conference	81.00	-	78.00	-	4%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Leadership Retreat	-	-	-	-	0%
Overnight Field Trip	70.50	-	67.50	-	4%
Band Trip	218.50	-	210.00	-	4%
Year End Trips	-	-	-	-	0%
Shrove Tuesday	-	-	-	-	0%
Makerspace Supply Fee	-	-	-	-	0%
Winter Activity	-	-	-	-	0%
Field Trip (Registration)	-	-	-	-	0%
Triathlon Competition	-	-	-	-	0%
French Immersion Field Trips	-	-	-	-	0%
Nation's Capital Trip	-	-	-	-	0%
Human Rights Museum	2,600.00	-	2,500.00	-	4%
Other Field Trips	170.00	-	163.50	-	4%
Total Activity Fees		\$ 67,889		\$ 30,931	
Lunch Supervision And Noon Hour Activity Fees					
Annual	\$ 11.00	\$ -	\$ 10.00	\$ -	10%
Drop-In	-	-	-	-	0%
Total Lunch Supervision And Noon Hour Activity Fees		\$ 2,802		\$ 2,286	
Non-Curricular Goods and Services					
Agenda Books	\$ 10.50	\$ -	\$ 10.00	\$ -	5%
Caution Fees/Refundable Deposits/Damage Fees	15.50	-	15.00	-	3%
Fitness Centre	-	-	-	-	0%
Library	47.00	-	45.00	-	4%
Locker Rental	1.00	-	1.00	-	0%
Drama Performance	-	-	-	-	0%
Drama Sales	-	-	-	-	0%
Musical Production	-	-	-	-	0%
Special Event - Football Banquet	-	-	-	-	0%
Special Event	25.00	-	25.00	-	0%
Locks	7.00	-	7.00	-	0%
Student Council	15.50	-	15.00	-	3%
Student ID	-	-	-	-	0%
Uniforms	-	-	-	-	0%
Yearbook	41.50	-	40.00	-	4%
Special Event	37.50	-	36.00	-	4%
Milk orders	-	-	-	-	0%
Cafeteria	950.00	-	950.00	-	0%
Clothing and bags	181.00	-	174.00	-	4%
Sports Team Clothing	131.00	-	126.00	-	4%
Year Beginning Events	26.00	-	25.00	-	4%
Graduation Supper Tickets	67.50	-	65.00	-	4%
Graduation Cap, Gown, etc. - Gr 12 only	208.00	-	200.00	-	4%
Parking	-	-	-	-	0%
Study Guides and Workbooks	26.00	-	25.00	-	4%
Grade 9 Farewell	10.00	-	10.00	-	0%
NSF Fee (\$25 per instance)	100.00	-	100.00	-	0%
Weightroom	-	-	-	-	0%
Total Non-Curricular Goods and Services		\$ 44,715		\$ 47,875	
Other Fees to Enhance Education					
Cultural	\$ 32.24	\$ -	\$ 31.00	\$ -	4%
PE Enhancement	-	-	-	-	0%
Flex Sessions	21.00	-	21.00	-	0%
Total Other Fees to Enhance Education		\$ 2,047		\$ 2,192	
Other Fees					

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Other	\$ -	\$ -	\$ -	\$ -	0%
Other	-	-	-	-	0%
International Student Fee	10,750.00	-	10,750.00	-	0%
Other	-	-	-	-	0%
Total Other Fees		\$ -		-	
OVERALL TOTAL ANNUAL FEES EXPECTED:		\$ 289,740		\$ 266,912	

Enrollment

School Jurisdiction Eligible Funded Students

Grades 1 to 9	230.0	240.0
Grades 10 to 12 FTE	53.0	63.0
Total	283.0	303.0
ECS Eligible Funded	-	-
FTE ECS Enrolled	-	-

Approved by the Board of Trustees on June 26, 2017

Reviewed By:

"Original Signed"

 Superintendent of Schools

"Original Signed"

 Secretary-Treasurer

School Jurisdictions are expected to provide detailed explanations for all variances greater than 5%. These are highlighted in red in the Fee Revenue Template for your identification.

Fee Description

Explanation of Fees with Per Student % Change > 5%

Basic Instruction Supplies

Technology User Fees

Alternative Program Fees

Fees for Optional Courses

Non-Curricular Travel

Early Childhood Services

Extracurricular Fees

Field Trips

Activity Fees

Lunch Supervision And Noon Hour Activity Fees

The increase is to accommodate the minimum wage increase of 11.4% effective October 1, 2017.

Non-Curricular Goods and Services

Other Fees to Enhance Education

Other Fees

SCHOOL FEE REVENUE SCHEDULE

for the Year Ending August 31, 2018

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Basic Instruction Supplies					
Textbooks, workbooks, photocopying, paper Resources incidental to instruction	\$ -	\$ -	\$ -	\$ -	0%
- Common/General fee for grade ECS	-	-	130.00	-	-100%
- Common/General fee for grades 1-6	-	-	60.00	-	-100%
- Common/General fee for grades 7-9	-	-	-	-	0%
- Common/General for grades 10-12	-	-	-	-	0%
- Common/General fee for grade (x)	-	-	-	-	0%
- Bulk supply purchase fee for parents	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
Total Basic Instruction Supplies		\$ -		\$ 2,040	
Technology User Fees					
Tech Fee	\$ 13.50	\$ -	\$ 13.00	\$ -	4%
Other (please describe)	-	-	-	-	0%
Total Technology User Fees		\$ 5,455		\$ 4,688	
Alternative Program Fees					
Recreation Academy	\$ -	\$ -	\$ -	\$ -	0%
Sports Academy	-	-	-	-	0%
Other	-	-	-	-	0%
Total Alternative Program Fees		\$ -		\$ -	
Fees for Optional Courses					
Art	\$ 7.00	\$ -	\$ 7.00	\$ -	0%
Art - Semester/Term 1	-	-	-	-	0%
Art - Semester/Term 2	-	-	-	-	0%
Art - Semester/Term 3	-	-	-	-	0%
Advanced Art	-	-	-	-	0%
Art Extra Project	31.00	-	30.00	-	3%
Art Portfolio Prep	-	-	-	-	0%
Band	-	-	-	-	0%
Band - Grade 6	-	-	-	-	0%
Band - Grade 7	-	-	-	-	0%
Band - Grade 8	-	-	-	-	0%
Band - Grade 9	-	-	-	-	0%
Band - Rental	-	-	-	-	0%
Band - Repair and Cleaning	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 1	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 2	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 3	-	-	-	-	0%
CTS (Industrial Arts) - Semester/Term 1	-	-	-	-	0%
CTS (Industrial Arts) - Semester/Term 2	-	-	-	-	0%
CTS (Construction Course) - Semester/Term 1	-	-	-	-	0%
CTS (Construction Course) - Semester/Term 2	-	-	-	-	0%
Grade 9 Construction	-	-	-	-	0%
CTS (Construction Course) Extra Project	-	-	-	-	0%
CTS (Digital Arts)	-	-	-	-	0%
Cappies	-	-	-	-	0%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Drama/Theatre	-	-	-	-	0%
Fashion Studies - Semester/Term 2	-	-	-	-	0%
Fashion Studies - Semester/Term 3	-	-	-	-	0%
Guitar	-	-	-	-	0%
Sports Performance - Semester/Term 1	-	-	-	-	0%
Sports Performance - Semester/Term 2	-	-	-	-	0%
Sports Performance - Semester/Term 3	-	-	-	-	0%
Design - Semester/Term 1	-	-	-	-	0%
Design - Semester/Term 2	-	-	-	-	0%
Photography - Semester/Term 1	-	-	-	-	0%
Photography - Semester/Term 2	-	-	-	-	0%
Drawing	-	-	-	-	0%
Outdoor Education - Semester/Term 1	-	-	-	-	0%
Outdoor Education Supplies	-	-	-	-	0%
Food Studies	-	-	-	-	0%
Food Studies - Semester/Term 1	-	-	-	-	0%
Food Studies - Semester/Term 2	-	-	-	-	0%
Food Studies - Semester/Term 3	-	-	-	-	0%
Food Studies - Grade 9	-	-	-	-	0%
Fine Arts	-	-	-	-	0%
Music	8.00	-	8.00	-	0%
Music - Rental Fee	-	-	-	-	0%
Music - Rental Fee (Percussion)	-	-	-	-	0%
Physical Education	-	-	-	-	0%
Physical Education - Semester/Term 1	-	-	-	-	0%
Physical Education - Semester/Term 2	-	-	-	-	0%
Second Languages	-	-	-	-	0%
Sports Performance	-	-	-	-	0%
Fashion Studies	-	-	-	-	0%
Option Fees (Registration)	-	-	-	-	0%
Home Economics	-	-	-	-	0%
Home Economics - Semester/Term 1	-	-	-	-	0%
Home Economics - Semester/Term 2	-	-	-	-	0%
Home Economics - Semester/Term 3	-	-	-	-	0%
Home Economics Extra Project	-	-	-	-	0%
Sports Medicine	-	-	-	-	0%
Sports Medicine - Semester/Term 1	-	-	-	-	0%
Sports Medicine - Semester/Term 2	-	-	-	-	0%
Cosmetology - Semester/Term 1	-	-	-	-	0%
Cosmetology - Semester/Term 2	-	-	-	-	0%
Grade 9 Cosmetology	-	-	-	-	0%
Design	-	-	-	-	0%
Photography	-	-	-	-	0%
Outdoor Education	-	-	-	-	0%
Robotics - Semester/Term 1	-	-	-	-	0%
Robotics - Semester/Term 2	-	-	-	-	0%
Alberta Distance Learning Center	-	-	-	-	0%
Innovations - Semester/Term 1	-	-	-	-	0%
Innovations - Semester/Term 2	-	-	-	-	0%
Innovations - Semester/Term 3	-	-	-	-	0%
Media Design - Semester/Term 1	-	-	-	-	0%
Media Design - Semester/Term 2	-	-	-	-	0%
Media Design Extra Project	-	-	-	-	0%
Coding	-	-	-	-	0%
Leadership	-	-	-	-	0%
Fast & Furious	-	-	-	-	0%
Soul Sisters	-	-	-	-	0%
Rock & Pop	-	-	-	-	0%

		Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Video/Media Production		-	-	-	-	0%
Girls Empowered		-	-	-	-	0%
Men of Honour		-	-	-	-	0%
Enterprise & Innovation		-	-	-	-	0%
Exam Fee		-	-	-	-	0%
Urban Agriculture - Semester/Term 1		-	-	-	-	0%
Urban Agriculture - Semester/Term 2		-	-	-	-	0%
Total Fees for Optional Courses			\$ 3,107		\$ 3,060	
Non-Curricular Travel						
Mission Trip	\$	-	\$ -	\$ -	\$ -	0%
Travel Club		-	-	-	-	0%
Trip of a Lifetime		-	-	-	-	0%
Chicago Trip		-	-	-	-	0%
Total Non-Curricular Travel			\$ -		-	
Early Childhood Services						
All Day, Every Day Kindergarten (975 Hrs)	\$	3,250.00	\$ -	\$ 3,250.00	\$ -	0%
Progressive Kindergarten (617.5 Hrs)		975.00	-	975.00	-	0%
Total Early Childhood Services			\$ 65,000		\$ 95,469	
Extracurricular Fees						
High School Sports Team (Regular Season)	\$	-	\$ -	\$ -	\$ -	0%
HS Sports Team (Tournament Travel <150 km)		-	-	-	-	0%
HS Sports Team (Tournament Travel 150 -325 km)		-	-	-	-	0%
HS Sports Team (Tournament Travel 350 km+)		-	-	-	-	0%
Football Camp		-	-	-	-	0%
Running Club		8.00	-	8.00	-	0%
Cheerleading Team		-	-	-	-	0%
Junior Cheerleading Team		-	-	-	-	0%
Senior Cheerleading Team		-	-	-	-	0%
Wrestling Club		52.00	-	50.00	-	4%
Junior Volleyball Team		-	-	-	-	0%
Senior Volleyball Team		10.50	-	10.00	-	5%
Junior Basketball Team		-	-	-	-	0%
Senior Basketball Team		-	-	-	-	0%
Spring League Basketball Team		-	-	-	-	0%
Badminton Team		-	-	-	-	0%
Fit 4 Life Team		-	-	-	-	0%
Cross Country		-	-	-	-	0%
Track and Field		7.00	-	7.00	-	0%
Curling Team		-	-	-	-	0%
Soccer Team		-	-	-	-	0%
Golf Team		-	-	-	-	0%
Handball		-	-	-	-	0%
Football Team		-	-	-	-	0%
Senior Rugby Team		-	-	-	-	0%
Other Clubs		36.50	-	35.00	-	4%
Sports Team Tournament Travel 150-325 km		-	-	-	-	0%
Sports Team Tournament Travel <150 km		-	-	-	-	0%
Sports Team Tournament Travel 350 km+		-	-	-	-	0%
Total Extracurricular Fees			\$ 8,686		\$ 3,181	
Activity Fees						
Swimming		53.00	\$ -	\$ 51.00	\$ -	4%
Ski Trips		47.00	-	45.00	-	4%
Grade 6 Camp		135.00	-	130.00	-	4%
Student Conference		30.00	-	30.00	-	0%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Leadership Retreat	-	-	-	-	0%
Overnight Field Trip	187.00	-	180.00	-	4%
Band Trip	-	-	-	-	0%
Year End Trips	-	-	-	-	0%
Shrove Tuesday	-	-	-	-	0%
Makerspace Supply Fee	7.00	-	7.00	-	0%
Winter Activity	47.00	-	45.00	-	4%
Field Trip (Registration)	-	-	-	-	0%
Triathlon Competition	20.00	-	20.00	-	0%
French Immersion Field Trips	-	-	-	-	0%
Nation's Capital Trip	-	-	-	-	0%
Human Rights Museum	-	-	-	-	0%
Other Field Trips	78.00	-	75.00	-	4%
Total Activity Fees		\$ 78,925		\$ 66,290	
Lunch Supervision And Noon Hour Activity Fees					
Annual	\$ 27.50	\$ -	\$ 25.00	\$ -	10%
Drop-In	-	-	-	-	0%
Total Lunch Supervision And Noon Hour Activity Fees		\$ 11,608		\$ 9,014	
Non-Curricular Goods and Services					
Agenda Books	\$ 16.50	\$ -	\$ 16.00	\$ -	3%
Caution Fees/Refundable Deposits/Damage Fees	16.50	-	16.00	-	3%
Fitness Centre	-	-	-	-	0%
Library	-	-	-	-	0%
Locker Rental	-	-	-	-	0%
Drama Performance	-	-	-	-	0%
Drama Sales	-	-	-	-	0%
Musical Production	-	-	-	-	0%
Special Event - Football Banquet	-	-	-	-	0%
Special Event	-	-	-	-	0%
Locks	-	-	-	-	0%
Student Council	-	-	-	-	0%
Student ID	-	-	-	-	0%
Uniforms	-	-	-	-	0%
Yearbook	28.00	-	27.00	-	4%
Special Event	25.00	-	24.00	-	4%
Milk orders	21.00	-	20.00	-	5%
Cafeteria	-	-	-	-	0%
Clothing and bags	-	-	-	-	0%
Sports Team Clothing	-	-	-	-	0%
Year Beginning Events	-	-	-	-	0%
Graduation Supper Tickets	-	-	-	-	0%
Graduation Cap, Gown, etc. - Gr 12 only	-	-	-	-	0%
Parking	-	-	-	-	0%
Study Guides and Workbooks	-	-	-	-	0%
Grade 9 Farewell	-	-	-	-	0%
NSF Fee (\$25 per instance)	100.00	-	100.00	-	0%
Weightroom	-	-	-	-	0%
Total Non-Curricular Goods and Services		\$ 14,656		\$ 14,432	
Other Fees to Enhance Education					
Cultural	\$ 14.50	\$ -	\$ 14.00	\$ -	4%
PE Enhancement	\$ 78.00	-	\$ 75.00	-	4%
Flex Sessions	-	-	-	-	0%
Total Other Fees to Enhance Education		\$ 2,563		\$ 2,524	
Other Fees					

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Other	\$ -	\$ -	\$ -	\$ -	0%
Other	-	-	-	-	0%
International Student Fee	10,750.00	-	10,750.00	-	0%
Other	-	-	-	-	0%
Total Other Fees		\$ -		-	
OVERALL TOTAL ANNUAL FEES EXPECTED:		\$ 190,001		\$ 200,698	

Enrollment

School Jurisdiction Eligible Funded Students

Grades 1 to 9	393.0	387.0
Grades 10 to 12 FTE	-	-
Total	393.0	387.0
ECS Eligible Funded	56.0	76.0
FTE ECS Enrolled	38.0	53.5

Approved by the Board of Trustees on June 26, 2017

Reviewed By:

"Original Signed"

 Superintendent of Schools

"Original Signed"

 Secretary-Treasurer

School Jurisdictions are expected to provide detailed explanations for all variances greater than 5%. These are highlighted in red in the Fee Revenue Template for your identification.

Fee Description

Explanation of Fees with Per Student % Change > 5%

Basic Instruction Supplies

Technology User Fees

Alternative Program Fees

Fees for Optional Courses

Non-Curricular Travel

Early Childhood Services

Extracurricular Fees

Field Trips

Activity Fees

Lunch Supervision And Noon Hour Activity Fees

The increase is to accommodate the minimum wage increase of 11.4% effective October 1, 2017.

Non-Curricular Goods and Services

Other Fees to Enhance Education

Other Fees

SCHOOL FEE REVENUE SCHEDULE

for the Year Ending August 31, 2018

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Basic Instruction Supplies					
Textbooks, workbooks, photocopying, paper Resources incidental to instruction	\$ -	\$ -	\$ -	\$ -	0%
- Common/General fee for grade ECS	-	-	-	-	0%
- Common/General fee for grades 1-6	-	-	-	-	0%
- Common/General fee for grades 7-9	-	-	-	-	0%
- Common/General for grades 10-12	-	-	-	-	0%
- Common/General fee for grade (x)	-	-	-	-	0%
- Bulk supply purchase fee for parents	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
Total Basic Instruction Supplies		\$ -		-	
Technology User Fees					
Tech Fee	\$ -	\$ -	\$ -	\$ -	0%
Other (please describe)	-	-	-	-	0%
Total Technology User Fees		\$ -		-	
Alternative Program Fees					
Recreation Academy	\$ -	\$ -	\$ -	\$ -	0%
Sports Academy	-	-	-	-	0%
Other	-	-	-	-	0%
Total Alternative Program Fees		\$ -		-	
Fees for Optional Courses					
Art	\$ -	\$ -	\$ -	\$ -	0%
Art - Semester/Term 1	-	-	-	-	0%
Art - Semester/Term 2	-	-	-	-	0%
Art - Semester/Term 3	-	-	-	-	0%
Advanced Art	-	-	-	-	0%
Art Extra Project	-	-	-	-	0%
Art Portfolio Prep	-	-	-	-	0%
Band	-	-	-	-	0%
Band - Grade 6	-	-	-	-	0%
Band - Grade 7	-	-	-	-	0%
Band - Grade 8	-	-	-	-	0%
Band - Grade 9	-	-	-	-	0%
Band - Rental	-	-	-	-	0%
Band - Repair and Cleaning	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 1	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 2	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 3	-	-	-	-	0%
CTS (Industrial Arts) - Semester/Term 1	-	-	-	-	0%
CTS (Industrial Arts) - Semester/Term 2	-	-	-	-	0%
CTS (Construction Course) - Semester/Term 1	-	-	-	-	0%
CTS (Construction Course) - Semester/Term 2	-	-	-	-	0%
Grade 9 Construction	-	-	-	-	0%
CTS (Construction Course) Extra Project	-	-	-	-	0%
CTS (Digital Arts)	-	-	-	-	0%
Cappies	-	-	-	-	0%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Drama/Theatre	-	-	-	-	0%
Fashion Studies - Semester/Term 2	-	-	-	-	0%
Fashion Studies - Semester/Term 3	-	-	-	-	0%
Guitar	-	-	-	-	0%
Sports Performance - Semester/Term 1	-	-	-	-	0%
Sports Performance - Semester/Term 2	-	-	-	-	0%
Sports Performance - Semester/Term 3	-	-	-	-	0%
Design - Semester/Term 1	-	-	-	-	0%
Design - Semester/Term 2	-	-	-	-	0%
Photography - Semester/Term 1	-	-	-	-	0%
Photography - Semester/Term 2	-	-	-	-	0%
Drawing	-	-	-	-	0%
Outdoor Education - Semester/Term 1	-	-	-	-	0%
Outdoor Education Supplies	-	-	-	-	0%
Food Studies	-	-	-	-	0%
Food Studies - Semester/Term 1	-	-	-	-	0%
Food Studies - Semester/Term 2	-	-	-	-	0%
Food Studies - Semester/Term 3	-	-	-	-	0%
Food Studies - Grade 9	-	-	-	-	0%
Fine Arts	-	-	-	-	0%
Music	-	-	-	-	0%
Music - Rental Fee	-	-	-	-	0%
Music - Rental Fee (Percussion)	-	-	-	-	0%
Physical Education	-	-	-	-	0%
Physical Education - Semester/Term 1	-	-	-	-	0%
Physical Education - Semester/Term 2	-	-	-	-	0%
Second Languages	-	-	-	-	0%
Sports Performance	-	-	-	-	0%
Fashion Studies	-	-	-	-	0%
Option Fees (Registration)	-	-	-	-	0%
Home Economics	-	-	-	-	0%
Home Economics - Semester/Term 1	-	-	-	-	0%
Home Economics - Semester/Term 2	-	-	-	-	0%
Home Economics - Semester/Term 3	-	-	-	-	0%
Home Economics Extra Project	-	-	-	-	0%
Sports Medicine	-	-	-	-	0%
Sports Medicine - Semester/Term 1	-	-	-	-	0%
Sports Medicine - Semester/Term 2	-	-	-	-	0%
Cosmetology - Semester/Term 1	-	-	-	-	0%
Cosmetology - Semester/Term 2	-	-	-	-	0%
Grade 9 Cosmetology	-	-	-	-	0%
Design	-	-	-	-	0%
Photography	-	-	-	-	0%
Outdoor Education	-	-	-	-	0%
Robotics - Semester/Term 1	-	-	-	-	0%
Robotics - Semester/Term 2	-	-	-	-	0%
Alberta Distance Learning Center	-	-	-	-	0%
Innovations - Semester/Term 1	-	-	-	-	0%
Innovations - Semester/Term 2	-	-	-	-	0%
Innovations - Semester/Term 3	-	-	-	-	0%
Media Design - Semester/Term 1	-	-	-	-	0%
Media Design - Semester/Term 2	-	-	-	-	0%
Media Design Extra Project	-	-	-	-	0%
Coding	-	-	-	-	0%
Leadership	-	-	-	-	0%
Fast & Furious	-	-	-	-	0%
Soul Sisters	-	-	-	-	0%
Rock & Pop	-	-	-	-	0%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Video/Media Production	-	-	-	-	0%
Girls Empowered	-	-	-	-	0%
Men of Honour	-	-	-	-	0%
Enterprise & Innovation	-	-	-	-	0%
Exam Fee	-	-	-	-	0%
Urban Agriculture - Semester/Term 1	-	-	-	-	0%
Urban Agriculture - Semester/Term 2	-	-	-	-	0%
Total Fees for Optional Courses		\$ -		\$ -	
Non-Curricular Travel					
Mission Trip	\$ -	\$ -	\$ -	\$ -	0%
Travel Club	-	-	-	-	0%
Trip of a Lifetime	-	-	-	-	0%
Chicago Trip	-	-	-	-	0%
Total Non-Curricular Travel		\$ -		\$ -	
Early Childhood Services					
All Day, Every Day Kindergarten (975 Hrs)	\$ -	\$ -	\$ -	\$ -	0%
Progressive Kindergarten (617.5 Hrs)	-	-	-	-	0%
Total Early Childhood Services		\$ -		\$ -	
Extracurricular Fees					
High School Sports Team (Regular Season)	\$ -	\$ -	\$ -	\$ -	0%
HS Sports Team (Tournament Travel <150 km)	-	-	-	-	0%
HS Sports Team (Tournament Travel 150 -325 km)	-	-	-	-	0%
HS Sports Team (Tournament Travel 350 km+)	-	-	-	-	0%
Football Camp	-	-	-	-	0%
Running Club	-	-	-	-	0%
Cheerleading Team	-	-	-	-	0%
Junior Cheerleading Team	-	-	-	-	0%
Senior Cheerleading Team	-	-	-	-	0%
Wrestling Club	-	-	-	-	0%
Junior Volleyball Team	-	-	-	-	0%
Senior Volleyball Team	-	-	-	-	0%
Junior Basketball Team	-	-	-	-	0%
Senior Basketball Team	-	-	-	-	0%
Spring League Basketball Team	-	-	-	-	0%
Badminton Team	-	-	-	-	0%
Fit 4 Life Team	-	-	-	-	0%
Cross Country	-	-	-	-	0%
Track and Field	-	-	-	-	0%
Curling Team	-	-	-	-	0%
Soccer Team	-	-	-	-	0%
Golf Team	-	-	-	-	0%
Handball	-	-	-	-	0%
Football Team	-	-	-	-	0%
Senior Rugby Team	-	-	-	-	0%
Other Clubs	-	-	-	-	0%
Sports Team Tournament Travel 150-325 km	-	-	-	-	0%
Sports Team Tournament Travel <150 km	-	-	-	-	0%
Sports Team Tournament Travel 350 km+	-	-	-	-	0%
Total Extracurricular Fees		\$ -		\$ -	
Activity Fees					
Swimming	-	\$ -	\$ -	\$ -	0%
Ski Trips	-	-	-	-	0%
Grade 6 Camp	-	-	-	-	0%
Student Conference	-	-	-	-	0%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Leadership Retreat	-	-	-	-	0%
Overnight Field Trip	-	-	-	-	0%
Band Trip	-	-	-	-	0%
Year End Trips	-	-	-	-	0%
Shrove Tuesday	-	-	-	-	0%
Makerspace Supply Fee	-	-	-	-	0%
Winter Activity	-	-	-	-	0%
Field Trip (Registration)	-	-	-	-	0%
Triathlon Competition	-	-	-	-	0%
French Immersion Field Trips	-	-	-	-	0%
Nation's Capital Trip	-	-	-	-	0%
Human Rights Museum	-	-	-	-	0%
Other Field Trips	-	-	-	-	0%
Total Activity Fees		\$ -		\$ -	
Lunch Supervision And Noon Hour Activity Fees					
Annual	\$ -	\$ -	\$ -	\$ -	0%
Drop-In	-	-	-	-	0%
Total Lunch Supervision And Noon Hour Activity Fees		\$ -		\$ -	
Non-Curricular Goods and Services					
Agenda Books	\$ -	\$ -	\$ -	\$ -	0%
Caution Fees/Refundable Deposits/Damage Fees	150.00	-	150.00	-	0%
Fitness Centre	-	-	-	-	0%
Library	-	-	-	-	0%
Locker Rental	-	-	-	-	0%
Drama Performance	-	-	-	-	0%
Drama Sales	-	-	-	-	0%
Musical Production	-	-	-	-	0%
Special Event - Football Banquet	-	-	-	-	0%
Special Event	-	-	-	-	0%
Locks	-	-	-	-	0%
Student Council	-	-	-	-	0%
Student ID	-	-	-	-	0%
Uniforms	-	-	-	-	0%
Yearbook	-	-	-	-	0%
Special Event	-	-	-	-	0%
Milk orders	-	-	-	-	0%
Cafeteria	-	-	-	-	0%
Clothing and bags	-	-	-	-	0%
Sports Team Clothing	-	-	-	-	0%
Year Beginning Events	-	-	-	-	0%
Graduation Supper Tickets	-	-	-	-	0%
Graduation Cap, Gown, etc. - Gr 12 only	-	-	-	-	0%
Parking	-	-	-	-	0%
Study Guides and Workbooks	-	-	-	-	0%
Grade 9 Farewell	-	-	-	-	0%
NSF Fee (\$25 per instance)	100.00	-	100.00	-	0%
Weightroom	-	-	-	-	0%
Total Non-Curricular Goods and Services		\$ -		\$ -	
Other Fees to Enhance Education					
Cultural	\$ -	\$ -	\$ -	\$ -	0%
PE Enhancement	-	-	-	-	0%
Flex Sessions	-	-	-	-	0%
Total Other Fees to Enhance Education		\$ -		\$ -	
Other Fees					

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Other	\$ -	\$ -	\$ -	\$ -	0%
Other	-	-	-	-	0%
International Student Fee	10,750.00	-	10,750.00	-	0%
Other	-	-	-	-	0%
Total Other Fees		\$ -		\$ -	
OVERALL TOTAL ANNUAL FEES EXPECTED:		\$ -		\$ -	

Enrollment

School Jurisdiction Eligible Funded Students

Grades 1 to 9	-	4.0
Grades 10 to 12 FTE	157.0	120.0
Total	157.0	124.0
ECS Eligible Funded	-	-
FTE ECS Enrolled	-	-

Approved by the Board of Trustees on June 26, 2017

Reviewed By:

"Original Signed"

 Superintendent of Schools

"Original Signed"

 Secretary-Treasurer

School Jurisdictions are expected to provide detailed explanations for all variances greater than 5%. These are highlighted in red in the Fee Revenue Template for your identification.

Fee Description

Explanation of Fees with Per Student % Change > 5%

Basic Instruction Supplies

Technology User Fees

Alternative Program Fees

Fees for Optional Courses

Non-Curricular Travel

Early Childhood Services

Extracurricular Fees

Field Trips

Activity Fees

Lunch Supervision And Noon Hour Activity Fees

The increase is to accommodate the minimum wage increase of 11.4% effective October 1, 2017.

Non-Curricular Goods and Services

Other Fees to Enhance Education

Other Fees

SCHOOL FEE REVENUE SCHEDULE

for the Year Ending August 31, 2018

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Basic Instruction Supplies					
Textbooks, workbooks, photocopying, paper Resources incidental to instruction	\$ -	\$ -	\$ -	\$ -	0%
- Common/General fee for grade ECS	-	-	130.00	-	-100%
- Common/General fee for grades 1-6	-	-	60.00	-	-100%
- Common/General fee for grades 7-9	-	-	-	-	0%
- Common/General for grades 10-12	-	-	-	-	0%
- Common/General fee for grade (x)	-	-	-	-	0%
- Bulk supply purchase fee for parents	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
Total Basic Instruction Supplies		\$ -		\$ -	
Technology User Fees					
Tech Fee	\$ 5.00	\$ -	\$ 5.00	\$ -	0%
Other (please describe)	-	-	-	-	0%
Total Technology User Fees		\$ 1,967		\$ -	
Alternative Program Fees					
Recreation Academy	\$ -	\$ -	\$ -	\$ -	0%
Sports Academy	-	-	-	-	0%
Other	-	-	-	-	0%
Total Alternative Program Fees		\$ -		\$ -	
Fees for Optional Courses					
Art	\$ -	\$ -	\$ -	\$ -	0%
Art - Semester/Term 1	-	-	-	-	0%
Art - Semester/Term 2	-	-	-	-	0%
Art - Semester/Term 3	-	-	-	-	0%
Advanced Art	-	-	-	-	0%
Art Extra Project	20.00	-	20.00	-	0%
Art Portfolio Prep	-	-	-	-	0%
Band	42.00	-	42.00	-	0%
Band - Grade 6	-	-	-	-	0%
Band - Grade 7	-	-	-	-	0%
Band - Grade 8	-	-	-	-	0%
Band - Grade 9	-	-	-	-	0%
Band - Rental	65.00	-	65.00	-	0%
Band - Repair and Cleaning	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 1	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 2	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 3	-	-	-	-	0%
CTS (Industrial Arts) - Semester/Term 1	-	-	-	-	0%
CTS (Industrial Arts) - Semester/Term 2	-	-	-	-	0%
CTS (Construction Course) - Semester/Term 1	-	-	-	-	0%
CTS (Construction Course) - Semester/Term 2	-	-	-	-	0%
Grade 9 Construction	-	-	-	-	0%
CTS (Construction Course) Extra Project	-	-	-	-	0%
CTS (Digital Arts)	-	-	-	-	0%
Cappies	-	-	-	-	0%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Drama/Theatre	-	-	-	-	0%
Fashion Studies - Semester/Term 2	-	-	-	-	0%
Fashion Studies - Semester/Term 3	-	-	-	-	0%
Guitar	-	-	-	-	0%
Sports Performance - Semester/Term 1	-	-	-	-	0%
Sports Performance - Semester/Term 2	-	-	-	-	0%
Sports Performance - Semester/Term 3	-	-	-	-	0%
Design - Semester/Term 1	-	-	-	-	0%
Design - Semester/Term 2	-	-	-	-	0%
Photography - Semester/Term 1	-	-	-	-	0%
Photography - Semester/Term 2	-	-	-	-	0%
Drawing	-	-	-	-	0%
Outdoor Education - Semester/Term 1	-	-	-	-	0%
Outdoor Education Supplies	-	-	-	-	0%
Food Studies	-	-	-	-	0%
Food Studies - Semester/Term 1	-	-	-	-	0%
Food Studies - Semester/Term 2	-	-	-	-	0%
Food Studies - Semester/Term 3	-	-	-	-	0%
Food Studies - Grade 9	-	-	-	-	0%
Fine Arts	-	-	-	-	0%
Music	-	-	-	-	0%
Music - Rental Fee	-	-	-	-	0%
Music - Rental Fee (Percussion)	-	-	-	-	0%
Physical Education	-	-	-	-	0%
Physical Education - Semester/Term 1	-	-	-	-	0%
Physical Education - Semester/Term 2	-	-	-	-	0%
Second Languages	-	-	-	-	0%
Sports Performance	-	-	-	-	0%
Fashion Studies	-	-	-	-	0%
Option Fees (Registration)	-	-	-	-	0%
Home Economics	-	-	-	-	0%
Home Economics - Semester/Term 1	-	-	-	-	0%
Home Economics - Semester/Term 2	-	-	-	-	0%
Home Economics - Semester/Term 3	-	-	-	-	0%
Home Economics Extra Project	-	-	-	-	0%
Sports Medicine	-	-	-	-	0%
Sports Medicine - Semester/Term 1	-	-	-	-	0%
Sports Medicine - Semester/Term 2	-	-	-	-	0%
Cosmetology - Semester/Term 1	-	-	-	-	0%
Cosmetology - Semester/Term 2	-	-	-	-	0%
Grade 9 Cosmetology	-	-	-	-	0%
Design	-	-	-	-	0%
Photography	-	-	-	-	0%
Outdoor Education	-	-	-	-	0%
Robotics - Semester/Term 1	-	-	-	-	0%
Robotics - Semester/Term 2	-	-	-	-	0%
Alberta Distance Learning Center	-	-	-	-	0%
Innovations - Semester/Term 1	-	-	-	-	0%
Innovations - Semester/Term 2	-	-	-	-	0%
Innovations - Semester/Term 3	-	-	-	-	0%
Media Design - Semester/Term 1	-	-	-	-	0%
Media Design - Semester/Term 2	-	-	-	-	0%
Media Design Extra Project	-	-	-	-	0%
Coding	-	-	-	-	0%
Leadership	-	-	-	-	0%
Fast & Furious	-	-	-	-	0%
Soul Sisters	-	-	-	-	0%
Rock & Pop	-	-	-	-	0%

		Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Video/Media Production		-	-	-	-	0%
Girls Empowered		-	-	-	-	0%
Men of Honour		-	-	-	-	0%
Enterprise & Innovation		-	-	-	-	0%
Exam Fee		-	-	-	-	0%
Urban Agriculture - Semester/Term 1		-	-	-	-	0%
Urban Agriculture - Semester/Term 2		-	-	-	-	0%
Total Fees for Optional Courses			\$ 8,740		\$ -	
Non-Curricular Travel						
Mission Trip	\$	-	\$ -	\$ -	\$ -	0%
Travel Club		-	-	-	-	0%
Trip of a Lifetime		-	-	-	-	0%
Chicago Trip		-	-	-	-	0%
Total Non-Curricular Travel			\$ -		\$ -	
Early Childhood Services						
All Day, Every Day Kindergarten (975 Hrs)	\$	3,250.00	\$ -	\$ 3,250.00	\$ -	0%
Progressive Kindergarten (617.5 Hrs)		975.00	-	975.00	-	0%
Total Early Childhood Services			\$ 15,600		\$ 20,573	
Extracurricular Fees						
High School Sports Team (Regular Season)	\$	-	\$ -	\$ -	\$ -	0%
HS Sports Team (Tournament Travel <150 km)		-	-	-	-	0%
HS Sports Team (Tournament Travel 150 -325 km)		-	-	-	-	0%
HS Sports Team (Tournament Travel 350 km+)		-	-	-	-	0%
Football Camp		-	-	-	-	0%
Running Club		19.50	-	19.00	-	3%
Cheerleading Team		-	-	-	-	0%
Junior Cheerleading Team		-	-	-	-	0%
Senior Cheerleading Team		-	-	-	-	0%
Wrestling Club		-	-	-	-	0%
Junior Volleyball Team		-	-	-	-	0%
Senior Volleyball Team		-	-	-	-	0%
Junior Basketball Team		-	-	-	-	0%
Senior Basketball Team		-	-	-	-	0%
Spring League Basketball Team		-	-	-	-	0%
Badminton Team		-	-	-	-	0%
Fit 4 Life Team		-	-	-	-	0%
Cross Country		6.00	-	6.00	-	0%
Track and Field		-	-	-	-	0%
Curling Team		-	-	-	-	0%
Soccer Team		-	-	-	-	0%
Golf Team		-	-	-	-	0%
Handball		-	-	-	-	0%
Football Team		-	-	-	-	0%
Senior Rugby Team		-	-	-	-	0%
Other Clubs		30.00	-	30.00	-	0%
Sports Team Tournament Travel 150-325 km		-	-	-	-	0%
Sports Team Tournament Travel <150 km		-	-	-	-	0%
Sports Team Tournament Travel 350 km+		-	-	-	-	0%
Total Extracurricular Fees			\$ 752		\$ 736	
Activity Fees						
Swimming		57.50	\$ -	\$ 55.00	\$ -	5%
Ski Trips		154.50	-	148.50	-	4%
Grade 6 Camp		-	-	-	-	0%
Student Conference		-	-	-	-	0%

		Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Leadership Retreat		-	-	-	-	0%
Overnight Field Trip		-	-	-	-	0%
Band Trip		-	-	-	-	0%
Year End Trips		40.00	-	40.00	-	0%
Shrove Tuesday		-	-	-	-	0%
Makerspace Supply Fee		-	-	-	-	0%
Winter Activity		-	-	-	-	0%
Field Trip (Registration)		-	-	-	-	0%
Triathlon Competition		-	-	-	-	0%
French Immersion Field Trips		-	-	-	-	0%
Nation's Capital Trip		-	-	-	-	0%
Human Rights Museum		-	-	-	-	0%
Other Field Trips		47.00	-	45.00	-	4%
Total Activity Fees			\$ 41,897		\$ 40,979	
Lunch Supervision And Noon Hour Activity Fees						
Annual	\$	25.00	\$ -	\$ 20.00	\$ -	25%
Drop-In		-	-	-	-	0%
Total Lunch Supervision And Noon Hour Activity Fees			\$ 9,833		\$ 6,385	
Non-Curricular Goods and Services						
Agenda Books	\$	6.50	\$ -	\$ 6.50	\$ -	0%
Caution Fees/Refundable Deposits/Damage Fees		-	-	-	-	0%
Fitness Centre		-	-	-	-	0%
Library		-	-	-	-	0%
Locker Rental		-	-	-	-	0%
Drama Performance		-	-	-	-	0%
Drama Sales		-	-	-	-	0%
Musical Production		-	-	-	-	0%
Special Event - Football Banquet		-	-	-	-	0%
Special Event		-	-	-	-	0%
Locks		-	-	-	-	0%
Student Council		-	-	-	-	0%
Student ID		-	-	-	-	0%
Uniforms		-	-	-	-	0%
Yearbook		22.00	-	21.00	-	5%
Special Event		-	-	-	-	0%
Milk orders		-	-	-	-	0%
Cafeteria		-	-	-	-	0%
Clothing and bags		-	-	-	-	0%
Sports Team Clothing		15.50	-	15.00	-	3%
Year Beginning Events		-	-	-	-	0%
Graduation Supper Tickets		-	-	-	-	0%
Graduation Cap, Gown, etc. - Gr 12 only		-	-	-	-	0%
Parking		-	-	-	-	0%
Study Guides and Workbooks		-	-	-	-	0%
Grade 9 Farewell		-	-	-	-	0%
NSF Fee (\$25 per instance)		100.00	-	100.00	-	0%
Weightroom		-	-	-	-	0%
Total Non-Curricular Goods and Services			\$ 5,153		\$ 5,040	
Other Fees to Enhance Education						
Cultural	\$	-	\$ -	\$ -	\$ -	0%
PE Enhancement		-	-	-	-	0%
Flex Sessions		-	-	-	-	0%
Total Other Fees to Enhance Education			\$ -		\$ -	
Other Fees						

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Other	\$ -	\$ -	\$ -	\$ -	0%
Other	-	-	-	-	0%
International Student Fee	10,750.00	-	10,750.00	-	0%
Other	-	-	-	-	0%
Total Other Fees		\$ -		\$ -	
OVERALL TOTAL ANNUAL FEES EXPECTED:		\$ 83,941		\$ 73,712	

Enrollment

School Jurisdiction Eligible Funded Students

Grades 1 to 9	365.0	357.0
Grades 10 to 12 FTE	-	-
Total	365.0	357.0
ECS Eligible Funded	72.0	88.0
FTE ECS Enrolled	38.0	47.5

Approved by the Board of Trustees on June 26, 2017

Reviewed By:

"Original Signed"

 Superintendent of Schools

"Original Signed"

 Secretary-Treasurer

School Jurisdictions are expected to provide detailed explanations for all variances greater than 5%. These are highlighted in red in the Fee Revenue Template for your identification.

Fee Description

Explanation of Fees with Per Student % Change > 5%

Basic Instruction Supplies

Technology User Fees

Alternative Program Fees

Fees for Optional Courses

Non-Curricular Travel

Early Childhood Services

Extracurricular Fees

Field Trips

Activity Fees

Lunch Supervision And Noon Hour Activity Fees

The increase is to accommodate the minimum wage increase of 11.4% effective October 1, 2017.
 The increase also reflects the true cost to the school (in prior years, the school would subsidize this cost).
 This fee increase has been through parent consultation and accepted and expected by the parents

Non-Curricular Goods and Services

Other Fees to Enhance Education

Other Fees

SCHOOL FEE REVENUE SCHEDULE

for the Year Ending August 31, 2018

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Basic Instruction Supplies					
Textbooks, workbooks, photocopying, paper Resources incidental to instruction	\$ -	\$ -	\$ -	\$ -	0%
- Common/General fee for grade ECS	-	-	130.00	-	-100%
- Common/General fee for grades 1-6	-	-	60.00	-	-100%
- Common/General fee for grades 7-9	-	-	-	-	0%
- Common/General for grades 10-12	-	-	-	-	0%
- Common/General fee for grade (x)	-	-	-	-	0%
- Bulk supply purchase fee for parents	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
Total Basic Instruction Supplies		\$ -		-\$ 0	
Technology User Fees					
Tech Fee	\$ 21.00	\$ -	\$ 20.00	\$ -	5%
Other (please describe)	-	-	-	-	0%
Total Technology User Fees		\$ 2,627		\$ 3,130	
Alternative Program Fees					
Recreation Academy	\$ -	\$ -	\$ -	\$ -	0%
Sports Academy	-	-	-	-	0%
Other	-	-	-	-	0%
Total Alternative Program Fees		\$ -		\$ -	
Fees for Optional Courses					
Art	\$ -	\$ -	\$ -	\$ -	0%
Art - Semester/Term 1	-	-	-	-	0%
Art - Semester/Term 2	-	-	-	-	0%
Art - Semester/Term 3	10.00	-	10.00	-	0%
Advanced Art	-	-	-	-	0%
Art Extra Project	-	-	-	-	0%
Art Portfolio Prep	-	-	-	-	0%
Band	-	-	-	-	0%
Band - Grade 6	-	-	-	-	0%
Band - Grade 7	-	-	-	-	0%
Band - Grade 8	-	-	-	-	0%
Band - Grade 9	-	-	-	-	0%
Band - Rental	-	-	-	-	0%
Band - Repair and Cleaning	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 1	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 2	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 3	-	-	-	-	0%
CTS (Industrial Arts) - Semester/Term 1	-	-	-	-	0%
CTS (Industrial Arts) - Semester/Term 2	-	-	-	-	0%
CTS (Construction Course) - Semester/Term 1	-	-	-	-	0%
CTS (Construction Course) - Semester/Term 2	-	-	-	-	0%
Grade 9 Construction	-	-	-	-	0%
CTS (Construction Course) Extra Project	-	-	-	-	0%
CTS (Digital Arts)	-	-	-	-	0%
Cappies	-	-	-	-	0%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Drama/Theatre	5.00	-	5.00	-	0%
Fashion Studies - Semester/Term 2	-	-	-	-	0%
Fashion Studies - Semester/Term 3	-	-	-	-	0%
Guitar	-	-	-	-	0%
Sports Performance - Semester/Term 1	-	-	-	-	0%
Sports Performance - Semester/Term 2	-	-	-	-	0%
Sports Performance - Semester/Term 3	5.00	-	5.00	-	0%
Design - Semester/Term 1	-	-	-	-	0%
Design - Semester/Term 2	-	-	-	-	0%
Photography - Semester/Term 1	-	-	-	-	0%
Photography - Semester/Term 2	-	-	-	-	0%
Drawing	-	-	-	-	0%
Outdoor Education - Semester/Term 1	-	-	-	-	0%
Outdoor Education Supplies	-	-	-	-	0%
Food Studies	-	-	-	-	0%
Food Studies - Semester/Term 1	-	-	-	-	0%
Food Studies - Semester/Term 2	10.00	-	10.00	-	0%
Food Studies - Semester/Term 3	10.00	-	10.00	-	0%
Food Studies - Grade 9	-	-	-	-	0%
Fine Arts	-	-	-	-	0%
Music	-	-	-	-	0%
Music - Rental Fee	-	-	-	-	0%
Music - Rental Fee (Percussion)	-	-	-	-	0%
Physical Education	-	-	-	-	0%
Physical Education - Semester/Term 1	-	-	-	-	0%
Physical Education - Semester/Term 2	-	-	-	-	0%
Second Languages	-	-	-	-	0%
Sports Performance	-	-	-	-	0%
Fashion Studies	-	-	-	-	0%
Option Fees (Registration)	-	-	-	-	0%
Home Economics	-	-	-	-	0%
Home Economics - Semester/Term 1	-	-	-	-	0%
Home Economics - Semester/Term 2	-	-	-	-	0%
Home Economics - Semester/Term 3	-	-	-	-	0%
Home Economics Extra Project	-	-	-	-	0%
Sports Medicine	5.00	-	5.00	-	0%
Sports Medicine - Semester/Term 1	-	-	-	-	0%
Sports Medicine - Semester/Term 2	-	-	-	-	0%
Cosmetology - Semester/Term 1	-	-	-	-	0%
Cosmetology - Semester/Term 2	-	-	-	-	0%
Grade 9 Cosmetology	75.00	-	75.00	-	0%
Design	-	-	-	-	0%
Photography	-	-	-	-	0%
Outdoor Education	15.50	-	15.00	-	3%
Robotics - Semester/Term 1	5.00	-	5.00	-	0%
Robotics - Semester/Term 2	5.00	-	5.00	-	0%
Alberta Distance Learning Center	-	-	-	-	0%
Innovations - Semester/Term 1	-	-	-	-	0%
Innovations - Semester/Term 2	-	-	-	-	0%
Innovations - Semester/Term 3	-	-	-	-	0%
Media Design - Semester/Term 1	5.00	-	5.00	-	0%
Media Design - Semester/Term 2	5.00	-	5.00	-	0%
Media Design Extra Project	-	-	-	-	0%
Coding	-	-	-	-	0%
Leadership	-	-	-	-	0%
Fast & Furious	-	-	-	-	0%
Soul Sisters	-	-	-	-	0%
Rock & Pop	-	-	-	-	0%

		Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Video/Media Production		-	-	-	-	0%
Girls Empowered		-	-	-	-	0%
Men of Honour		-	-	-	-	0%
Enterprise & Innovation		-	-	-	-	0%
Exam Fee		-	-	-	-	0%
Urban Agriculture - Semester/Term 1		-	-	-	-	0%
Urban Agriculture - Semester/Term 2		-	-	-	-	0%
Total Fees for Optional Courses			\$ 542		\$ 660	
Non-Curricular Travel						
Mission Trip	\$	-	\$ -	\$ -	\$ -	0%
Travel Club		-	-	-	-	0%
Trip of a Lifetime		-	-	-	-	0%
Chicago Trip		-	-	-	-	0%
Total Non-Curricular Travel			\$ -		-	
Early Childhood Services						
All Day, Every Day Kindergarten (975 Hrs)	\$	3,250.00	\$ -	\$ 3,250.00	\$ -	0%
Progressive Kindergarten (617.5 Hrs)		975.00	-	975.00	-	0%
Total Early Childhood Services			\$ -		-	
Extracurricular Fees						
High School Sports Team (Regular Season)	\$	-	\$ -	\$ -	\$ -	0%
HS Sports Team (Tournament Travel <150 km)		-	-	-	-	0%
HS Sports Team (Tournament Travel 150 -325 km)		-	-	-	-	0%
HS Sports Team (Tournament Travel 350 km+)		-	-	-	-	0%
Football Camp		-	-	-	-	0%
Running Club		-	-	-	-	0%
Cheerleading Team		-	-	-	-	0%
Junior Cheerleading Team		-	-	-	-	0%
Senior Cheerleading Team		-	-	-	-	0%
Wrestling Club		-	-	-	-	0%
Junior Volleyball Team		78.00	-	75.00	-	4%
Senior Volleyball Team		104.00	-	100.00	-	4%
Junior Basketball Team		99.00	-	95.00	-	4%
Senior Basketball Team		125.00	-	120.00	-	4%
Spring League Basketball Team		-	-	-	-	0%
Badminton Team		-	-	-	-	0%
Fit 4 Life Team		-	-	-	-	0%
Cross Country		10.00	-	10.00	-	0%
Track and Field		12.50	-	12.00	-	4%
Curling Team		-	-	-	-	0%
Soccer Team		-	-	-	-	0%
Golf Team		30.00	-	30.00	-	0%
Handball		-	-	-	-	0%
Football Team		-	-	-	-	0%
Senior Rugby Team		-	-	-	-	0%
Other Clubs		-	-	-	-	0%
Sports Team Tournament Travel 150-325 km		-	-	-	-	0%
Sports Team Tournament Travel <150 km		-	-	-	-	0%
Sports Team Tournament Travel 350 km+		-	-	-	-	0%
Total Extracurricular Fees			\$ 5,238		\$ 6,379	
Activity Fees						
Swimming		14.50	\$ -	\$ 14.00	\$ -	4%
Ski Trips		33.50	-	32.00	-	5%
Grade 6 Camp		96.00	-	92.00	-	4%
Student Conference		42.00	-	40.00	-	5%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Leadership Retreat	-	-	-	-	0%
Overnight Field Trip	-	-	-	-	0%
Band Trip	-	-	-	-	0%
Year End Trips	-	-	-	-	0%
Shrove Tuesday	-	-	-	-	0%
Makerspace Supply Fee	-	-	-	-	0%
Winter Activity	-	-	-	-	0%
Field Trip (Registration)	-	-	-	-	0%
Triathlon Competition	-	-	-	-	0%
French Immersion Field Trips	-	-	-	-	0%
Nation's Capital Trip	2,912.00	-	2,800.00	-	4%
Human Rights Museum	-	-	-	-	0%
Other Field Trips	72.00	-	69.00	-	4%
Total Activity Fees		\$ 6,313		\$ 7,688	
Lunch Supervision And Noon Hour Activity Fees					
Annual	\$ 27.50	\$ -	\$ 25.00	\$ -	10%
Drop-In	-	-	-	-	0%
Total Lunch Supervision And Noon Hour Activity Fees		\$ 3,440		\$ 3,912	
Non-Curricular Goods and Services					
Agenda Books	\$ 7.00	\$ -	\$ 7.00	\$ -	0%
Caution Fees/Refundable Deposits/Damage Fees	-	-	-	-	0%
Fitness Centre	-	-	-	-	0%
Library	-	-	-	-	0%
Locker Rental	-	-	-	-	0%
Drama Performance	-	-	-	-	0%
Drama Sales	-	-	-	-	0%
Musical Production	-	-	-	-	0%
Special Event - Football Banquet	-	-	-	-	0%
Special Event	-	-	-	-	0%
Locks	-	-	-	-	0%
Student Council	15.50	-	15.00	-	3%
Student ID	-	-	-	-	0%
Uniforms	-	-	-	-	0%
Yearbook	21.00	-	20.00	-	5%
Special Event	-	-	-	-	0%
Milk orders	-	-	-	-	0%
Cafeteria	-	-	-	-	0%
Clothing and bags	-	-	-	-	0%
Sports Team Clothing	-	-	-	-	0%
Year Beginning Events	-	-	-	-	0%
Graduation Supper Tickets	-	-	-	-	0%
Graduation Cap, Gown, etc. - Gr 12 only	-	-	-	-	0%
Parking	-	-	-	-	0%
Study Guides and Workbooks	-	-	-	-	0%
Grade 9 Farewell	-	-	-	-	0%
NSF Fee (\$25 per instance)	100.00	-	100.00	-	0%
Weightroom	-	-	-	-	0%
Total Non-Curricular Goods and Services		\$ 1,048		\$ 1,276	
Other Fees to Enhance Education					
Cultural	\$ 10.00	\$ -	\$ 10.00	\$ -	0%
PE Enhancement	-	-	-	-	0%
Flex Sessions	-	-	-	-	0%
Total Other Fees to Enhance Education		\$ -		\$ -	
Other Fees					

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Other	\$ -	\$ -	\$ -	\$ -	0%
Other	-	-	-	-	0%
International Student Fee	10,750.00	-	10,750.00	-	0%
Other	-	-	-	-	0%
Total Other Fees		\$ -		-	
OVERALL TOTAL ANNUAL FEES EXPECTED:		\$ 19,209		\$ 23,045	

Enrollment

School Jurisdiction Eligible Funded Students

Grades 1 to 9	124.0	151.0
Grades 10 to 12 FTE	-	-
Total	124.0	151.0
ECS Eligible Funded	15.0	16.0
FTE ECS Enrolled	7.5	8.0

Approved by the Board of Trustees on June 26, 2017

Reviewed By:

"Original Signed"

 Superintendent of Schools

"Original Signed"

 Secretary-Treasurer

School Jurisdictions are expected to provide detailed explanations for all variances greater than 5%. These are highlighted in red in the Fee Revenue Template for your identification.

Fee Description

Explanation of Fees with Per Student % Change > 5%

Basic Instruction Supplies

Technology User Fees

Alternative Program Fees

Fees for Optional Courses

Non-Curricular Travel

Early Childhood Services

Extracurricular Fees

Field Trips

Activity Fees

Lunch Supervision And Noon Hour Activity Fees

The increase is to accommodate the minimum wage increase of 11.4% effective October 1, 2017.

Non-Curricular Goods and Services

Other Fees to Enhance Education

Other Fees

SCHOOL FEE REVENUE SCHEDULE

for the Year Ending August 31, 2018

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Basic Instruction Supplies					
Textbooks, workbooks, photocopying, paper Resources incidental to instruction	\$ -	\$ -	\$ -	\$ -	0%
- Common/General fee for grade ECS	-	-	-	-	0%
- Common/General fee for grades 1-6	-	-	140.00	-	-100%
- Common/General fee for grades 7-9	-	-	150.00	-	-100%
- Common/General for grades 10-12	-	-	-	-	0%
- Common/General fee for grade (x)	-	-	-	-	0%
- Bulk supply purchase fee for parents	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
Total Basic Instruction Supplies		\$ -		\$ 14,142	
Technology User Fees					
Tech Fee	\$ 41.50	\$ -	\$ 40.00	\$ -	4%
Other (please describe)	-	-	-	-	0%
Total Technology User Fees		\$ 14,492		\$ 12,333	
Alternative Program Fees					
Recreation Academy	\$ -	\$ -	\$ -	\$ -	0%
Sports Academy	-	-	-	-	0%
Other	-	-	-	-	0%
Total Alternative Program Fees		\$ -		\$ -	
Fees for Optional Courses					
Art	\$ -	\$ -	\$ -	\$ -	0%
Art - Semester/Term 1	21.00	-	21.00	-	0%
Art - Semester/Term 2	21.00	-	21.00	-	0%
Art - Semester/Term 3	42.00	-	40.00	-	5%
Advanced Art	42.00	-	40.00	-	5%
Art Extra Project	-	-	-	-	0%
Art Portfolio Prep	-	-	-	-	0%
Band	83.00	-	80.00	-	4%
Band - Grade 6	83.00	-	80.00	-	4%
Band - Grade 7	156.00	-	150.00	-	4%
Band - Grade 8	156.00	-	150.00	-	4%
Band - Grade 9	-	-	-	-	0%
Band - Rental	-	-	-	-	0%
Band - Repair and Cleaning	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 1	36.50	-	35.00	-	4%
CTS (Fabrication Studies) - Semester/Term 2	36.50	-	35.00	-	4%
CTS (Fabrication Studies) - Semester/Term 3	36.50	-	35.00	-	4%
CTS (Industrial Arts) - Semester/Term 1	-	-	-	-	0%
CTS (Industrial Arts) - Semester/Term 2	-	-	-	-	0%
CTS (Construction Course) - Semester/Term 1	-	-	-	-	0%
CTS (Construction Course) - Semester/Term 2	-	-	-	-	0%
Grade 9 Construction	-	-	-	-	0%
CTS (Construction Course) Extra Project	-	-	-	-	0%
CTS (Digital Arts)	-	-	-	-	0%
Cappies	-	-	-	-	0%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Drama/Theatre	-	-	-	-	0%
Fashion Studies - Semester/Term 2	-	-	-	-	0%
Fashion Studies - Semester/Term 3	42.00	-	40.00	-	5%
Guitar	-	-	-	-	0%
Sports Performance - Semester/Term 1	-	-	-	-	0%
Sports Performance - Semester/Term 2	-	-	-	-	0%
Sports Performance - Semester/Term 3	-	-	-	-	0%
Design - Semester/Term 1	-	-	-	-	0%
Design - Semester/Term 2	-	-	-	-	0%
Photography - Semester/Term 1	-	-	-	-	0%
Photography - Semester/Term 2	-	-	-	-	0%
Drawing	-	-	-	-	0%
Outdoor Education - Semester/Term 1	-	-	-	-	0%
Outdoor Education Supplies	-	-	-	-	0%
Food Studies	-	-	-	-	0%
Food Studies - Semester/Term 1	42.00	-	40.00	-	5%
Food Studies - Semester/Term 2	42.00	-	40.00	-	5%
Food Studies - Semester/Term 3	42.00	-	40.00	-	5%
Food Studies - Grade 9	-	-	-	-	0%
Fine Arts	-	-	-	-	0%
Music	-	-	-	-	0%
Music - Rental Fee	-	-	-	-	0%
Music - Rental Fee (Percussion)	-	-	-	-	0%
Physical Education	-	-	-	-	0%
Physical Education - Semester/Term 1	-	-	-	-	0%
Physical Education - Semester/Term 2	-	-	-	-	0%
Second Languages	-	-	-	-	0%
Sports Performance	-	-	-	-	0%
Fashion Studies	-	-	-	-	0%
Option Fees (Registration)	-	-	-	-	0%
Home Economics	21.00	-	21.00	-	0%
Home Economics - Semester/Term 1	31.50	-	30.00	-	5%
Home Economics - Semester/Term 2	31.50	-	30.00	-	5%
Home Economics - Semester/Term 3	31.50	-	30.00	-	5%
Home Economics Extra Project	-	-	-	-	0%
Sports Medicine	-	-	-	-	0%
Sports Medicine - Semester/Term 1	10.50	-	10.00	-	5%
Sports Medicine - Semester/Term 2	10.50	-	10.00	-	5%
Cosmetology - Semester/Term 1	-	-	-	-	0%
Cosmetology - Semester/Term 2	-	-	-	-	0%
Grade 9 Cosmetology	-	-	-	-	0%
Design	-	-	-	-	0%
Photography	-	-	-	-	0%
Outdoor Education	99.00	-	95.00	-	4%
Robotics - Semester/Term 1	10.50	-	10.00	-	5%
Robotics - Semester/Term 2	10.50	-	10.00	-	5%
Alberta Distance Learning Center	-	-	-	-	0%
Innovations - Semester/Term 1	21.00	-	21.00	-	0%
Innovations - Semester/Term 2	21.00	-	21.00	-	0%
Innovations - Semester/Term 3	21.00	-	21.00	-	0%
Media Design - Semester/Term 1	-	-	-	-	0%
Media Design - Semester/Term 2	-	-	-	-	0%
Media Design Extra Project	-	-	-	-	0%
Coding	-	-	-	-	0%
Leadership	-	-	-	-	0%
Fast & Furious	-	-	-	-	0%
Soul Sisters	-	-	-	-	0%
Rock & Pop	-	-	-	-	0%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Video/Media Production	-	-	-	-	0%
Girls Empowered	-	-	-	-	0%
Men of Honour	-	-	-	-	0%
Enterprise & Innovation	-	-	-	-	0%
Exam Fee	-	-	-	-	0%
Urban Agriculture - Semester/Term 1	-	-	-	-	0%
Urban Agriculture - Semester/Term 2	-	-	-	-	0%
Total Fees for Optional Courses		\$ 35,129		\$ 36,487	
Non-Curricular Travel					
Mission Trip	\$ -	\$ -	\$ -	\$ -	0%
Travel Club	2,730.00	-	2,630.00	-	4%
Trip of a Lifetime	-	-	-	-	0%
Chicago Trip	-	-	-	-	0%
Total Non-Curricular Travel		\$ 14,666		-	
Early Childhood Services					
All Day, Every Day Kindergarten (975 Hrs)	\$ -	\$ -	\$ -	\$ -	0%
Progressive Kindergarten (617.5 Hrs)	-	-	-	-	0%
Total Early Childhood Services		\$ -		-	
Extracurricular Fees					
High School Sports Team (Regular Season)	\$ -	\$ -	\$ -	\$ -	0%
HS Sports Team (Tournament Travel <150 km)	-	-	-	-	0%
HS Sports Team (Tournament Travel 150 -325 km)	-	-	-	-	0%
HS Sports Team (Tournament Travel 350 km+)	-	-	-	-	0%
Football Camp	-	-	-	-	0%
Running Club	12.50	-	12.00	-	4%
Cheerleading Team	322.50	-	310.00	-	4%
Junior Cheerleading Team	322.50	-	310.00	-	4%
Senior Cheerleading Team	322.50	-	310.00	-	4%
Wrestling Club	-	-	-	-	0%
Junior Volleyball Team	-	-	-	-	0%
Senior Volleyball Team	135.50	-	130.00	-	4%
Junior Basketball Team	-	-	-	-	0%
Senior Basketball Team	88.50	-	85.00	-	4%
Spring League Basketball Team	-	-	-	-	0%
Badminton Team	-	-	-	-	0%
Fit 4 Life Team	-	-	-	-	0%
Cross Country	-	-	-	-	0%
Track and Field	-	-	-	-	0%
Curling Team	-	-	-	-	0%
Soccer Team	-	-	-	-	0%
Golf Team	-	-	-	-	0%
Handball	-	-	-	-	0%
Football Team	-	-	-	-	0%
Senior Rugby Team	-	-	-	-	0%
Other Clubs	-	-	-	-	0%
Sports Team Tournament Travel 150-325 km	-	-	-	-	0%
Sports Team Tournament Travel <150 km	-	-	-	-	0%
Sports Team Tournament Travel 350 km+	-	-	-	-	0%
Total Extracurricular Fees		\$ 10,424		\$ 10,827	
Activity Fees					
Swimming	27.00	\$ -	\$ 26.00	\$ -	4%
Ski Trips	270.00	-	260.00	-	4%
Grade 6 Camp	31.50	-	30.00	-	5%
Student Conference	36.50	-	35.00	-	4%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Leadership Retreat	-	-	-	-	0%
Overnight Field Trip	140.00	-	140.00	-	0%
Band Trip	302.00	-	290.00	-	4%
Year End Trips	-	-	-	-	0%
Shrove Tuesday	-	-	-	-	0%
Makerspace Supply Fee	-	-	-	-	0%
Winter Activity	-	-	-	-	0%
Field Trip (Registration)	-	-	-	-	0%
Triathlon Competition	-	-	-	-	0%
French Immersion Field Trips	52.00	-	50.00	-	4%
Nation's Capital Trip	-	-	-	-	0%
Human Rights Museum	-	-	-	-	0%
Other Field Trips	133.00	-	133.00	-	0%
Total Activity Fees		\$ 17,684		\$ 18,368	
Lunch Supervision And Noon Hour Activity Fees					
Annual	\$ -	\$ -	\$ -	\$ -	0%
Drop-In	-	-	-	-	0%
Total Lunch Supervision And Noon Hour Activity Fees		\$ -		\$ -	
Non-Curricular Goods and Services					
Agenda Books	\$ -	\$ -	\$ -	\$ -	0%
Caution Fees/Refundable Deposits/Damage Fees	-	-	-	-	0%
Fitness Centre	-	-	-	-	0%
Library	-	-	-	-	0%
Locker Rental	-	-	-	-	0%
Drama Performance	-	-	-	-	0%
Drama Sales	-	-	-	-	0%
Musical Production	-	-	-	-	0%
Special Event - Football Banquet	-	-	-	-	0%
Special Event	-	-	-	-	0%
Locks	-	-	-	-	0%
Student Council	-	-	-	-	0%
Student ID	-	-	-	-	0%
Uniforms	-	-	-	-	0%
Yearbook	42.00	-	40.00	-	5%
Special Event	34.50	-	33.00	-	5%
Milk orders	-	-	-	-	0%
Cafeteria	21.00	-	20.00	-	5%
Clothing and bags	-	-	-	-	0%
Sports Team Clothing	88.50	-	85.00	-	4%
Year Beginning Events	-	-	-	-	0%
Graduation Supper Tickets	-	-	-	-	0%
Graduation Cap, Gown, etc. - Gr 12 only	-	-	-	-	0%
Parking	-	-	-	-	0%
Study Guides and Workbooks	-	-	-	-	0%
Grade 9 Farewell	-	-	-	-	0%
NSF Fee (\$25 per instance)	100.00	-	100.00	-	0%
Weightroom	-	-	-	-	0%
Total Non-Curricular Goods and Services		\$ 7,208		\$ 7,487	
Other Fees to Enhance Education					
Cultural	\$ -	\$ -	\$ -	\$ -	0%
PE Enhancement	-	-	-	-	0%
Flex Sessions	-	-	-	-	0%
Total Other Fees to Enhance Education		\$ -		\$ -	
Other Fees					

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Other	\$ -	\$ -	\$ -	\$ -	0%
Other	-	-	-	-	0%
International Student Fee	10,750.00	-	10,750.00	-	0%
Other	-	-	-	-	0%
Total Other Fees		\$ -		-	
OVERALL TOTAL ANNUAL FEES EXPECTED:		\$ 99,603		\$ 99,644	

Enrollment

School Jurisdiction Eligible Funded Students

Grades 1 to 9	388.0	403.0
Grades 10 to 12 FTE	-	-
Total	388.0	403.0
ECS Eligible Funded	-	-
FTE ECS Enrolled	-	-

Approved by the Board of Trustees on June 26, 2017

Reviewed By:

"Original Signed"

 Superintendent of Schools

"Original Signed"

 Secretary-Treasurer

School Jurisdictions are expected to provide detailed explanations for all variances greater than 5%. These are highlighted in red in the Fee Revenue Template for your identification.

Fee Description

Explanation of Fees with Per Student % Change > 5%

Basic Instruction Supplies

Technology User Fees

Alternative Program Fees

Fees for Optional Courses

Non-Curricular Travel

Early Childhood Services

Extracurricular Fees

Field Trips

Activity Fees

Lunch Supervision And Noon Hour Activity Fees

The increase is to accommodate the minimum wage increase of 11.4% effective October 1, 2017.

Non-Curricular Goods and Services

Other Fees to Enhance Education

Other Fees

SCHOOL FEE REVENUE SCHEDULE

for the Year Ending August 31, 2018

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Basic Instruction Supplies					
Textbooks, workbooks, photocopying, paper Resources incidental to instruction	\$ -	\$ -	\$ -	\$ -	0%
- Common/General fee for grade ECS	-	-	-	-	0%
- Common/General fee for grades 1-6	-	-	-	-	0%
- Common/General fee for grades 7-9	-	-	100.00	-	-100%
- Common/General for grades 10-12	-	-	130.00	-	-100%
- Common/General fee for grade (x)	-	-	-	-	0%
- Bulk supply purchase fee for parents	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
- Other Specified fee (please describe)	-	-	-	-	0%
Total Basic Instruction Supplies		\$ -		\$ 24,438	
Technology User Fees					
Tech Fee	\$ 67.50	\$ -	\$ 65.00	\$ -	4%
Other (please describe)	-	-	-	-	0%
Total Technology User Fees		\$ 30,983		\$ 23,694	
Alternative Program Fees					
Recreation Academy	\$ -	\$ -	\$ -	\$ -	0%
Sports Academy	-	-	-	-	0%
Other	-	-	-	-	0%
Total Alternative Program Fees		\$ -		\$ -	
Fees for Optional Courses					
Art	\$ -	\$ -	\$ -	\$ -	0%
Art - Semester/Term 1	27.00	-	26.00	-	4%
Art - Semester/Term 2	27.00	-	26.00	-	4%
Art - Semester/Term 3	-	-	-	-	0%
Advanced Art	-	-	-	-	0%
Art Extra Project	52.00	-	50.00	-	4%
Art Portfolio Prep	-	-	-	-	0%
Band	43.00	-	42.00	-	2%
Band - Grade 6	-	-	-	-	0%
Band - Grade 7	-	-	-	-	0%
Band - Grade 8	-	-	-	-	0%
Band - Grade 9	-	-	-	-	0%
Band - Rental	65.00	-	65.00	-	0%
Band - Repair and Cleaning	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 1	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 2	-	-	-	-	0%
CTS (Fabrication Studies) - Semester/Term 3	-	-	-	-	0%
CTS (Industrial Arts) - Semester/Term 1	-	-	-	-	0%
CTS (Industrial Arts) - Semester/Term 2	-	-	-	-	0%
CTS (Construction Course) - Semester/Term 1	135.00	-	130.00	-	4%
CTS (Construction Course) - Semester/Term 2	135.00	-	130.00	-	4%
Grade 9 Construction	52.00	-	52.00	-	0%
CTS (Construction Course) Extra Project	100.00	-	100.00	-	0%
CTS (Digital Arts)	-	-	-	-	0%
Cappies	-	-	-	-	0%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Drama/Theatre	-	-	-	-	0%
Fashion Studies - Semester/Term 2	-	-	-	-	0%
Fashion Studies - Semester/Term 3	-	-	-	-	0%
Guitar	-	-	-	-	0%
Sports Performance - Semester/Term 1	-	-	-	-	0%
Sports Performance - Semester/Term 2	-	-	-	-	0%
Sports Performance - Semester/Term 3	-	-	-	-	0%
Design - Semester/Term 1	-	-	-	-	0%
Design - Semester/Term 2	-	-	-	-	0%
Photography - Semester/Term 1	-	-	-	-	0%
Photography - Semester/Term 2	-	-	-	-	0%
Drawing	-	-	-	-	0%
Outdoor Education - Semester/Term 1	-	-	-	-	0%
Outdoor Education Supplies	-	-	-	-	0%
Food Studies	-	-	-	-	0%
Food Studies - Semester/Term 1	135.00	-	130.00	-	4%
Food Studies - Semester/Term 2	135.00	-	130.00	-	4%
Food Studies - Semester/Term 3	-	-	-	-	0%
Food Studies - Grade 9	26.00	-	26.00	-	0%
Fine Arts	-	-	-	-	0%
Music	-	-	-	-	0%
Music - Rental Fee	67.50	-	65.00	-	4%
Music - Rental Fee (Percussion)	-	-	-	-	0%
Physical Education	11.00	-	11.00	-	0%
Physical Education - Semester/Term 1	64.50	-	62.00	-	4%
Physical Education - Semester/Term 2	64.50	-	62.00	-	4%
Second Languages	-	-	-	-	0%
Sports Performance	-	-	-	-	0%
Fashion Studies	-	-	-	-	0%
Option Fees (Registration)	-	-	-	-	0%
Home Economics	-	-	-	-	0%
Home Economics - Semester/Term 1	27.00	-	26.00	-	4%
Home Economics - Semester/Term 2	27.00	-	26.00	-	4%
Home Economics - Semester/Term 3	-	-	-	-	0%
Home Economics Extra Project	90.00	-	87.00	-	3%
Sports Medicine	-	-	-	-	0%
Sports Medicine - Semester/Term 1	42.50	-	41.00	-	4%
Sports Medicine - Semester/Term 2	42.50	-	41.00	-	4%
Cosmetology - Semester/Term 1	145.50	-	140.00	-	4%
Cosmetology - Semester/Term 2	145.50	-	140.00	-	4%
Grade 9 Cosmetology	75.00	-	75.00	-	0%
Design	-	-	-	-	0%
Photography	-	-	-	-	0%
Outdoor Education	64.50	-	62.00	-	4%
Robotics - Semester/Term 1	-	-	-	-	0%
Robotics - Semester/Term 2	-	-	-	-	0%
Alberta Distance Learning Center	-	-	-	-	0%
Innovations - Semester/Term 1	-	-	-	-	0%
Innovations - Semester/Term 2	-	-	-	-	0%
Innovations - Semester/Term 3	-	-	-	-	0%
Media Design - Semester/Term 1	16.50	-	16.00	-	3%
Media Design - Semester/Term 2	16.50	-	16.00	-	3%
Media Design Extra Project	200.00	-	193.00	-	4%
Coding	-	-	-	-	0%
Leadership	-	-	-	-	0%
Fast & Furious	-	-	-	-	0%
Soul Sisters	-	-	-	-	0%
Rock & Pop	-	-	-	-	0%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Video/Media Production	-	-	-	-	0%
Girls Empowered	-	-	-	-	0%
Men of Honour	-	-	-	-	0%
Enterprise & Innovation	-	-	-	-	0%
Exam Fee	104.00	-	\$ 100.00	-	4%
Urban Agriculture - Semester/Term 1	130.00	-	125.00	-	4%
Urban Agriculture - Semester/Term 2	130.00	-	125.00	-	4%
Total Fees for Optional Courses		\$ 57,041		\$ 59,166	
Non-Curricular Travel					
Mission Trip	\$ -	\$ -	\$ -	\$ -	0%
Travel Club	-	-	-	-	0%
Trip of a Lifetime	6,200.00	-	6,000.00	-	3%
Chicago Trip	-	-	-	-	0%
Total Non-Curricular Travel		\$ -		-	
Early Childhood Services					
All Day, Every Day Kindergarten (975 Hrs)	\$ -	\$ -	\$ -	\$ -	0%
Progressive Kindergarten (617.5 Hrs)	-	-	-	-	0%
Total Early Childhood Services		\$ -		-	
Extracurricular Fees					
High School Sports Team (Regular Season)	\$ -	\$ -	\$ -	\$ -	0%
HS Sports Team (Tournament Travel <150 km)	-	-	-	-	0%
HS Sports Team (Tournament Travel 150 -325 km)	-	-	-	-	0%
HS Sports Team (Tournament Travel 350 km+)	-	-	-	-	0%
Football Camp	-	-	-	-	0%
Running Club	-	-	-	-	0%
Cheerleading Team	239.00	-	230.00	-	4%
Junior Cheerleading Team	-	-	-	-	0%
Senior Cheerleading Team	-	-	-	-	0%
Wrestling Club	-	-	-	-	0%
Junior Volleyball Team	182.00	-	175.00	-	4%
Senior Volleyball Team	250.00	-	240.00	-	4%
Junior Basketball Team	182.00	-	175.00	-	4%
Senior Basketball Team	250.00	-	240.00	-	4%
Spring League Basketball Team	182.00	-	175.00	-	4%
Badminton Team	32.00	-	31.00	-	3%
Fit 4 Life Team	-	-	-	-	0%
Cross Country	26.00	-	25.00	-	4%
Track and Field	21.00	-	20.00	-	5%
Curling Team	150.00	-	146.00	-	3%
Soccer Team	-	-	-	-	0%
Golf Team	47.00	-	45.00	-	4%
Handball	-	-	-	-	0%
Football Team	-	-	-	-	0%
Senior Rugby Team	-	-	-	-	0%
Other Clubs	-	-	-	-	0%
Sports Team Tournament Travel 150-325 km	160.00	-	154.00	-	4%
Sports Team Tournament Travel <150 km	13.50	-	13.00	-	4%
Sports Team Tournament Travel 350 km+	130.00	-	125.00	-	4%
Total Extracurricular Fees		\$ 30,511		\$ 31,648	
Activity Fees					
Swimming	-	\$ -	\$ -	\$ -	0%
Ski Trips	10.50	-	10.00	-	5%
Grade 6 Camp	-	-	-	-	0%
Student Conference	-	-	-	-	0%

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Leadership Retreat	-	-	-	-	0%
Overnight Field Trip	494.00	-	475.00	-	4%
Band Trip	-	-	-	-	0%
Year End Trips	-	-	-	-	0%
Shrove Tuesday	-	-	-	-	0%
Makerspace Supply Fee	-	-	-	-	0%
Winter Activity	-	-	-	-	0%
Field Trip (Registration)	-	-	-	-	0%
Triathlon Competition	-	-	-	-	0%
French Immersion Field Trips	-	-	-	-	0%
Nation's Capital Trip	-	-	-	-	0%
Human Rights Museum	-	-	-	-	0%
Other Field Trips	168.50	-	162.00	-	4%
Total Activity Fees		\$ 9,091		\$ 9,429	
Lunch Supervision And Noon Hour Activity Fees					
Annual	\$ -	\$ -	\$ -	\$ -	0%
Drop-In	-	-	-	-	0%
Total Lunch Supervision And Noon Hour Activity Fees		\$ -		\$ -	
Non-Curricular Goods and Services					
Agenda Books	\$ -	\$ -	\$ -	\$ -	0%
Caution Fees/Refundable Deposits/Damage Fees	-	-	-	-	0%
Fitness Centre	-	-	-	-	0%
Library	146.50	-	141.00	-	4%
Locker Rental	-	-	-	-	0%
Drama Performance	-	-	-	-	0%
Drama Sales	10.00	-	10.00	-	0%
Musical Production	-	-	-	-	0%
Special Event - Football Banquet	-	-	-	-	0%
Special Event	-	-	-	-	0%
Locks	-	-	-	-	0%
Student Council	27.00	-	26.00	-	4%
Student ID	-	-	-	-	0%
Uniforms	-	-	-	-	0%
Yearbook	36.50	-	35.00	-	4%
Special Event	10.50	-	10.00	-	5%
Milk orders	-	-	-	-	0%
Cafeteria	-	-	-	-	0%
Clothing and bags	-	-	-	-	0%
Sports Team Clothing	120.50	-	116.00	-	4%
Year Beginning Events	-	-	-	-	0%
Graduation Supper Tickets	-	-	-	-	0%
Graduation Cap, Gown, etc. - Gr 12 only	113.00	-	109.00	-	4%
Parking	21.00	-	20.00	-	5%
Study Guides and Workbooks	-	-	-	-	0%
Grade 9 Farewell	-	-	-	-	0%
NSF Fee (\$25 per instance)	100.00	-	100.00	-	0%
Weightroom	42.50	-	41.00	-	4%
Total Non-Curricular Goods and Services		\$ 29,684		\$ 30,790	
Other Fees to Enhance Education					
Cultural	\$ 5.00	\$ -	\$ 5.00	\$ -	0%
PE Enhancement	-	-	-	-	0%
Flex Sessions	-	-	-	-	0%
Total Other Fees to Enhance Education		\$ 149		\$ 155	
Other Fees					

	Proposed Per Student Fee 2017/18	Total Budgeted Proposed Fees 2017/18	Actual Per Student Fee 2016/17	Total Forecasted Actual Fees 2016/17	Per Student % Change
Other	\$ -	\$ -	\$ -	\$ -	0%
Other	-	-	-	-	0%
International Student Fee	10,750.00	-	10,750.00	-	0%
Other	-	-	-	-	0%
Total Other Fees		\$ -		-	
OVERALL TOTAL ANNUAL FEES EXPECTED:		\$ 157,459		\$ 179,321	

Enrollment

School Jurisdiction Eligible Funded Students

Grades 1 to 9	111.0	116.0
Grades 10 to 12 FTE	399.0	413.0
Total	510.0	529.0
ECS Eligible Funded	-	-
FTE ECS Enrolled	-	-

Approved by the Board of Trustees on June 26, 2017

Reviewed By:

"Original Signed"

 Superintendent of Schools

"Original Signed"

 Secretary-Treasurer

School Jurisdictions are expected to provide detailed explanations for all variances greater than 5%. These are highlighted in red in the Fee Revenue Template for your identification.

Fee Description

Explanation of Fees with Per Student % Change > 5%

Basic Instruction Supplies

Technology User Fees

Alternative Program Fees

Fees for Optional Courses

Non-Curricular Travel

Early Childhood Services

Extracurricular Fees

Field Trips

Activity Fees

Lunch Supervision And Noon Hour Activity Fees

The increase is to accommodate the minimum wage increase of 11.4% effective October 1, 2017.

Non-Curricular Goods and Services

Other Fees to Enhance Education

Other Fees

CONSOLIDATED FEE REVENUE SCHEDULE SUMMARY

for the Year Ending August 31, 2018

	Total Budgeted Proposed Fees 2017/18	Total Forecasted Actual Fees 2016/17
Transportation		
<u>Total Transportation Fees</u>	\$ 229,770	\$ 604,992
Basic Instruction Supplies		
<u>Total Basic Instruction Supplies</u>	\$ -	\$ 121,613
Technology User Fees		
<u>Total Technology User Fees</u>	\$ 153,247	\$ 100,890
Alternative Program Fees		
<u>Total Alternative Program Fees</u>	\$ 455,000	\$ 460,440
Fees for Optional Courses		
<u>Total Fees for Optional Courses</u>	\$ 271,912	\$ 266,103
Non-Curricular Travel		
<u>Total Non-Curricular Travel</u>	\$ 137,460	\$ 129,912
Early Childhood Services		
<u>Total Early Childhood Services</u>	\$ 326,950	\$ 339,196
Extracurricular Fees		
<u>Total Extracurricular Fees</u>	\$ 187,188	\$ 185,996
Activity Fees		
<u>Total Activity Fees</u>	\$ 462,701	\$ 421,144
Lunch Supervision And Noon Hour Activity Fees		
<u>Total Lunch Supervision And Noon Hour Activity Fees</u>	\$ 93,803	\$ 80,455
Non-Curricular Goods and Services		
<u>Total Non-Curricular Goods and Services</u>	\$ 270,554	\$ 277,865
Other Fees to Enhance Education		
<u>Total Other Fees to Enhance Education</u>	\$ 20,641	\$ 20,948
Other Fees		
<u>Total Other Fees</u>	\$ 32,250	\$ 10,750
TOTAL FEES	\$ 2,641,476	\$ 3,020,306

Approved by the Board of Trustees on June 26, 2017

Reviewed By:

"Original Signed"

Superintendent of Schools

"Original Signed"

Secretary-Treasurer

2017 Bill 1

Third Session, 29th Legislature, 66 Elizabeth II

THE LEGISLATIVE ASSEMBLY OF ALBERTA

BILL 1

AN ACT TO REDUCE SCHOOL FEES

THE MINISTER OF EDUCATION

First Reading

Second Reading

Committee of the Whole

Third Reading

Royal Assent

Bill 1

BILL 1

2017

AN ACT TO REDUCE SCHOOL FEES

(Assented to , 2017)

Preamble

WHEREAS the Government of Alberta is committed to reducing the financial burden that school and transportation fees place on Alberta families;

WHEREAS the public education system should be accessible to all students, and fees should not present a barrier to achieving core learning outcomes; and

WHEREAS by ensuring an accessible, high-quality education system, the Government of Alberta is providing students with the opportunity to obtain the skills they need to secure rewarding careers;

THEREFORE HER MAJESTY, by and with the advice and consent of the Legislative Assembly of Alberta, enacts as follows:

Amends RSA 2000 cS-3

1 The *School Act* is amended by this Act.

2 Section 21(4) is amended by adding “, subject to the regulations,” after “the board may”.

Explanatory Notes

1 Amends chapter S-3 of the Revised Statutes of Alberta 2000.

2 Section 21(4) presently reads:

(4) If a parent enrolls a student in an alternative program, the

3 Section 30 is amended

(a) in subsection (2) by striking out “or board”;

(b) by adding the following after subsection (2):

(2.1) A board that provides an early childhood services program may, subject to the regulations, charge fees in respect of the program from the parent of a child referred to in subsection (1)(a) who attends the program.

4 Section 34(3) is repealed and the following is substituted:

(3) A charter school may, subject to the regulations, charge a parent of a student fees and costs.

5 The following is added after section 39:

Fees and costs

39.1(1) Subject to the regulations, any fees or costs a parent is charged by a board may only be used for the purposes for which they are collected.

(2) The Minister may make regulations respecting fees or costs parents may be charged by boards, including but not limited to the following:

(a) authorizing the charging or use of fees or costs by boards;

(b) defining the types of fees or costs that may be charged by boards and the types of fees or costs that may not be charged by boards;

board may charge that parent fees for the purpose of defraying all or a portion of any non-instructional costs that

- (a) may be incurred by the board in offering the alternative program, and*
- (b) are in addition to the costs incurred by the board in providing its regular education program.*

3 Section 30(2) presently reads:

(2) A person or board that provides an early childhood services program may charge fees in respect of the program from the parent of a child referred to in subsection (1)(a) who attends the program.

4 Section 34(3) presently reads:

(3) A charter school shall not charge a fee that may not be charged by a board under this Act.

5 Fees and costs.

- (c) limiting the amount of fees or costs that may be charged by boards;
- (d) respecting the refund of fees or costs;
- (e) respecting the waiver of fees or costs and the procedure for requesting a waiver;
- (f) respecting the establishment of policies and procedures by boards respecting the charging of fees and costs;
- (g) respecting the reporting by boards on fees and costs charged to parents;
- (h) respecting penalties or sanctions for a board's failure to comply with the regulations respecting fees or costs.

6 Section 51(3) is repealed and the following is substituted:

(3) A board shall not charge the parent of a student receiving transportation provided by the board transportation fees unless the transportation fees are authorized by the regulations.

7 Section 60(2) is amended

(a) in clause (h)

(i) by striking out "at its own expense or otherwise,";

6 Section 51 presently reads in part:

51(1) Subject to the regulations, a board shall provide for the transportation of a student to and from the site of the school in which the board has enrolled the student if the student resides

(a) at a distance from the site of that school to be determined by the regulations,

(b) within the attendance area established by the board under section 13, and

(c) within the boundaries of the district or division.

(3) Subject to the regulations, a board may charge the parent of a student receiving transportation provided by the board any fee determined by the board whether or not the transportation is provided under subsection (1).

(5) The Minister may make regulations respecting the transportation of students.

7 Section 60(2)(h) and (j) presently read:

(ii) **by adding** “and, subject to the regulations, charge a parent of a student fees or costs for those educational, cultural or recreational trips” **after** “division”;

(b) **by repealing clause (j).**

8 Section 124 is amended

(a) **in subsection (1) by adding “or” at the end of clause (c), by striking out “or” at the end of clause (d) and by repealing clause (e);**

(b) **by adding the following after subsection (1):**

(1.1) If a board makes a decision on an appeal to it or otherwise with respect to the amount and payment of fees or costs, the parent of a student affected by the decision or the student if the student is 16 years of age or older may, subject to the regulations, request in writing that the Minister review the decision of the board.

9 This Act comes into force on Proclamation.

- (h) at its own expense or otherwise, arrange, undertake or sponsor for its students educational, cultural or recreational trips inside or outside its district or division;*
- (j) charge a parent of a student fees with respect to instructional supplies or materials;*

8 Section 124(1) presently reads:

124(1) If a board makes a decision on an appeal to it or otherwise with respect to

- (a) the placement of a student in a special education program,*
- (b) a matter referred to in section 10,*
- (c) a home education program,*
- (d) the expulsion of a student, or*
- (e) the amount and payment of fees or costs,*

the parent of a student affected by the decision or the student if the student is 16 years of age or older may request in writing that the Minister review the decision of the board.

9 Coming into force.



Province of Alberta

SCHOOL ACT

SCHOOL FEES AND COSTS REGULATION

Alberta Regulation 101/2017

Extract

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(no amdt)

ALBERTA REGULATION 101/2017

School Act

SCHOOL FEES AND COSTS REGULATION

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Definitions

1 In this Regulation,

- (a) “board policies” means the policies referred to in section 5(1);
- (b) “proposed fee schedule” means the fee schedule referred to in section 6;
- (c) “reviewed board policies” means those policies as currently reviewed under section 7;
- (d) “reviewed fee schedule” means that fee schedule as currently reviewed under section 7.

Charter schools exemptions

2 In accordance with an order in council made under section 36 of the Act, charter schools are exempt from the operation of sections 3, 4, 7(2), 10 and 11.

Charges for resources related to instruction

3(1) A board may charge a student's parent any fees or costs for resources related to instruction, subject to the prohibitions and restrictions contained in the Act and this Regulation.

(2) A board shall not charge any fees or costs for textbooks, workbooks or photocopying, printing or paper supplies.

Restrictions on fees and costs generally

4 A board shall not charge any fee or cost

- (a) that is not set out in the board's reviewed fee schedule,
- (b) that exceeds the amount set out in the board's reviewed fee schedule,
- (c) that exceeds the amount that the board estimates to be the projected cost of providing for the subject matter of the charge, or
- (d) that is not clearly expressed in the reviewed fee schedule to connect to specific goods or a specific service or learning experience that is calculated to benefit students.

Board policies on fees and costs

5(1) A board shall establish, maintain and implement policies respecting the fees and costs it proposes to charge.

(2) The board policies must include

- (a) a requirement to consult with parents before the board sets, increases or decreases any fee or cost,
- (b) a requirement to demonstrate to parents the need to charge any fee or cost, including the amounts,
- (c) the circumstances under which any fee or cost may be waived or refunded,
- (d) the process a parent has to follow to request that a fee or cost be waived or refunded,
- (e) a process designed to ensure that the staff of each school and the parents of students enrolled in that school are notified of the circumstances under which a fee or cost may be waived or refunded and of the procedures for requesting that a fee or cost be waived or refunded, as the case may be, and

- (f) with respect to fees and costs,
 - (i) processes designed to enable the resolution of disputes and concerns between parents and the board, and
 - (ii) any other requirements directed in writing by the Minister.

Fee schedule

6 A board shall establish a schedule of fees and costs, in the form, if any, required by the Minister, listing each type of fee or cost, with its amount, that may be charged in the following school year, with the corresponding type and amount of fee or cost contained in the currently reviewed fee schedule.

Submissions to the Minister

7(1) A board shall provide to the Minister, together with the budget that is to be submitted under section 147(2)(b) of the Act, copies of its board policies and proposed fee schedule for the Minister's review.

- (2)** If the proposed fee schedule includes any fee or cost
- (a) not set out in the board's currently reviewed fee schedule, or
 - (b) that is proposed to be increased by an amount that exceeds 5% of the fee or cost set out in the board's currently reviewed fee schedule,

the new fee or cost or the increase in the fee or cost, as the case may be, shall not be charged unless approved in writing by the Minister.

- (3)** Subsection (2) does not apply with respect to any fee or cost
- (a) referred to in section 60(2)(h) of the Act, or
 - (b) related to non-curricular travel.

Collection and use statement

8 A board shall provide to the Minister, annually before November 30, a statement, in the form, if any, required by the Minister, that demonstrates that the fees and costs collected by it have been spent for the purposes for which they were collected.

Publication of reviewed policies and fee schedule

9 A board shall publish its reviewed board policies and reviewed fee schedule on its website or in such other written manner as the board considers will enable parents and the public to examine them fully.

New fees and costs and increases

10(1) In deciding under section 7(2) whether or not to approve a new fee or cost or an increase in a fee or cost, the Minister shall take into account

- (a) whether the board has demonstrated that it has complied with its applicable policies under section 5, and
- (b) whether the proposed new fee or cost or increase is reasonable and otherwise justified.

(2) Section 124(1.1) of the Act does not apply with respect to a new fee or cost or an increase in a fee schedule item that has been approved by the Minister under section 7(2).

Refund and sanctions for contraventions

11 If, in the opinion of the Minister, a board has contravened section 7(2), the Minister may direct the board to refund any overpayment in fees or costs that has been made and may, after considering all the relevant circumstances, impose upon the board whatever penalty or sanction the Minister considers appropriate and commensurate with the level of the contravention.

Transitional

12 In applying section 7(2) for the 2017–2018 school year, the reference to the board's currently reviewed fee schedule is to be taken as a reference to the applicable fee or cost or its nearest equivalent charged in the 2016–2017 school year.


Expiry

13 For the purpose of ensuring that this Regulation is reviewed for ongoing relevancy and necessity, with the option that it may be repassed in its present or an amended form following a review, this Regulation expires on August 31, 2019.

Coming into force

14 This Regulation comes into force on the commencement of *An Act to Reduce School Fees*.



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Province of Alberta

SCHOOL ACT

SCHOOL TRANSPORTATION REGULATION

Alberta Regulation 102/2017

Extract

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ALBERTA REGULATION 102/2017

School Act

SCHOOL TRANSPORTATION REGULATION

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15	Early childhood services charges to child under 6
16	Transitional
17	Repeal
18	Coming into force

Definitions

1 In this Regulation,

- (a) “attendance area” means an attendance area established under section 13(2) of the Act;
- (b) “board policies” means the policies referred to in section 8(1);
- (c) “proposed fee schedule” means the transportation fee schedule referred to in section 9;
- (d) “reviewed board policies” means those policies as currently reviewed under section 10;

- (e) “reviewed fee schedule” means that fee schedule as currently reviewed under section 10;
- (f) “school” includes the site of the applicable school;
- (g) “transportation fee” means a fee referred to in section 6(1).

Charter schools exemptions

2 In accordance with an order in council made under section 36 of the Act, charter schools are exempt from the operation of sections 4, 5, 6(3), (4) and (5), 10(2), 13, 14 and 15(3).

Minimum distance from school

3 The distance from the school referred to in section 51(1)(a) of the Act is 2.4 kilometres or more.

Special education program outside attendance area

4 If a student is entitled to access to a special education program under section 47 of the Act but does not reside in the attendance area for any school that provides a special education program that is suitable for the student, the board of which the student is a resident student shall provide for the transportation of the student to and from the school that provides the special education program in which the board places the student.

Student residing outside areas

5(1) In this section, “transportation service area” means the area surrounding a school in which a board establishes school bus routes on which students may be transported to and from the school.

(2) If a student is enrolled in a school pursuant to section 45(3) of the Act but does not reside in the attendance area or the transportation service area for that school, the student or the parent of the student shall provide for the transportation of the student

- (a) to and from the school, or
- (b) to and from a designated stop on a school bus route in the transportation service area for that school.

(3) If a student or the parent of a student chooses to provide transportation in accordance with subsection (2)(b), the board that enrolled the student in the school shall provide for the transportation of the student between the school and the designated stop nearest to the student’s residence on a school bus route in the transportation service area for that school.

(4) Subsection (3) does not apply unless there is a seat available for the student on the school bus after the students referred to in section 51(1) of the Act are accommodated on that school bus.

Transportation fees

6(1) Subject to this section, a board may charge fees payable by the parent of a student for transportation provided to the student by the board.

(2) A board shall not charge any transportation fee

- (a) that is not set out in the board's reviewed fee schedule, or
- (b) that exceeds the amount set out in the board's reviewed fee schedule.

(3) A board shall not charge any transportation fee

- (a) subject to subsection (5), in respect of transportation that a board is required to provide to a student
 - (i) by section 51(1) of the Act, or
 - (ii) by section 4 of this Regulation,

or

- (b) in respect of a student who falls within a group of students with disabilities whose transportation is provided for on a specific route only for students with disabilities who are unable, because of the severity of their disabilities, to use regular transportation services, as determined by the board.

(4) A student who is directed by the board, on account of that board's determination that the student's enrolment in schools in the attendance area in which the student resides would exceed their attendance capacity, to attend a school that is 2.4 kilometres or more away from the student's residence and in another attendance area, is to be treated for the purposes of this section as if that student were one to whom subsection (3)(a)(i) applied.

(5) If a board decides to meet its obligations to provide for transportation under section 51(1) of the Act and section 5 of this Regulation through the use of a municipal transit pass, the board shall ensure that the net cost of that pass to the student's parent does not exceed the difference between the actual cost of the pass and the funding rate for the transportation of that student under the *Education Grants Regulation* (AR 120/2008).

Transportation fee amount limitations

7(1) Subject to section 10(2), a transportation fee charged respecting the transportation of a student

- (a) who is eligible for funding under the *Education Grants Regulation* (AR 120/2008) must not exceed the average difference per student between
 - (i) the estimated costs to the board of transporting those students whose parent may be charged the transportation fee under section 6, and
 - (ii) the funding received by the board under the *Education Grants Regulation* (AR 120/2008) in respect of the transportation of those students,

and

- (b) who is not eligible for funding under the *Education Grants Regulation* (AR 120/2008) must not exceed the estimated average cost per student to the board for transporting those students whose parent may be charged the transportation fee under section 6.

(2) Subsection (1) does not apply to a transportation fee agreed to by the board and the parent of a student for the enhanced pick-up or drop-off location of the student.

(3) Any surplus from transportation fees charged under subsection (1) must be used to subsidize the cost of transportation of students referred to in that subsection in the 2 school years following the school year in which the surplus was collected.

Board policies on transportation fees

8(1) A board shall establish, maintain and implement policies respecting the transportation of students and the transportation fees it proposes to charge.

(2) The board policies must include

- (a) a requirement to demonstrate to parents the need to charge any transportation fee, including its amount,
- (b) the circumstances under which any transportation fee may be waived or refunded,
- (c) the process a parent has to follow to request that a transportation fee be waived or refunded,

- (d) a process designed to ensure that the staff of each school and the parents of students enrolled in that school are notified of the circumstances under which a transportation fee may be waived or refunded and of the procedures for requesting that a transportation fee be waived or refunded, as the case may be, and
- (e) with respect to the transportation of students and transportation fees,
 - (i) processes designed to enable the resolution of disputes and concerns between parents and the board, and
 - (ii) any other requirements directed in writing by the Minister.

Transportation fee schedule

9 A board shall establish a schedule of transportation fees, in the form, if any, required by the Minister, listing each type of transportation fee, with its amount, that may be charged in the following school year, with the corresponding type and amount of transportation fee contained in the current reviewed fee schedule.

Submissions to the Minister

10(1) A board shall provide to the Minister, together with the budget that is to be submitted under section 147(2)(b) of the Act, copies of its board policies and proposed fee schedule for the Minister's review.

(2) If the proposed fee schedule includes any fee

- (a) not set out in the board's currently reviewed fee schedule, or
- (b) that is proposed to be increased by an amount that exceeds 5% of the fee set out in the board's currently reviewed fee schedule,

the new fee or the increase in the fee, as the case may be, shall not be charged unless approved in writing by the Minister.

Collection and use statement

11 A board shall provide to the Minister, annually before November 30, a statement, in the form, if any, required by the Minister, that demonstrates that the transportation fees collected by it have been spent for the purposes for which they were collected.

**Publication of reviewed policies
and approved fee schedule**

12 A board shall publish its reviewed board policies and reviewed fee schedule on its website or in such other written manner as the board considers will enable parents and the public to examine them fully.

New fees and increases

13(1) In deciding under section 10(2) whether or not to approve a new fee or an increase in a fee, the Minister shall take into account

- (a) whether the board has demonstrated that it has complied with its applicable policies under section 8, and
- (b) whether the proposed new fee or increase is reasonable and otherwise justified.

(2) Section 124(1.1) of the Act does not apply with respect to a new fee or increase in a transportation fee schedule item that has been approved by the Minister under section 10(2).

Refund and sanctions for contraventions

14 If, in the opinion of the Minister, a board has contravened section 10(2), the Minister may direct the board to refund any overpayment in fees that has been made and may, after considering all the relevant circumstances, impose upon the board whatever penalty or sanction the Minister considers appropriate and commensurate with the level of the alleged contravention.

**Early childhood services charges
to child under 6**

15(1) In this section,

- (a) “board” means a board that, and to the extent that it, provides an early childhood services program to children;
- (b) “child” means a child referred to in section 30(2.1) of the Act.

(2) Subject to this section, a board may charge fees for transportation in the amounts set by that board to a child’s parent.

(3) A board may not charge a fee for the transportation of a child who is eligible for transportation funding under the *Education Grants Regulation* (AR 120/2008).

(4) A fee charged for the transportation of a child who is not eligible for transportation funding under the *Education Grants*

Regulation (AR 120/2008) must not exceed the amount estimated by the board to be the average cost to the board per child for transporting all children who are not so eligible.

(5) Subsections (3) and (4) do not apply to a fee agreed to by the board and the parent of a child for the enhanced pick-up or drop-off location of the child.

(6) Any surplus from transportation fees charged under subsection (4) must be used by the board to subsidize the cost of transportation of children referred to in that subsection in the 2 school years following the school year in which the surplus was collected.

(7) Subject to section 2, sections 6(2), 8 to 14 and 16 apply with respect to a board and children, but otherwise this Regulation does not apply.

Transitional

16 In applying section 10(2) for the 2017–2018 school year, the reference to the currently reviewed fee schedule is to be taken as a reference to the applicable fee or its nearest equivalent charged in the 2016–2017 school year.

Repeal

17 The *Student Transportation Regulation* (AR 250/98) is repealed.

Coming into force

18 This Regulation comes into force on the commencement of *An Act to Reduce School Fees*.



BOARD OF TRUSTEES REGULAR MEETING

JUNE 26, 2017

ATTACHMENT FOR AGENDA ITEM 13.7

Addendums to the 2017-2018 Principles for the Basis of Allocations to Schools

PRESENTER:

Deb Schlag, secretary treasurer

BACKGROUND:

Each year as part of the budget process, administration recommends the Principles for the Basis of Allocations to Schools, which sets the Budget amount for select Centralized Funds (based on a per student amount and projected enrolment) and all School Budget Allocations, as considered and approved by the Board of Trustees. This document was approved at the June 12, 2017 Regular Meeting of the Board, without the Addendums, which identify rates specific to 2017-18, which were to be presented once the 2017-18 Budget was approved.

The Addendums, incomplete in the June 12, 2017 version of the Principles for the Basis of Allocations to Schools, have been updated based on the enrollment used for budget purposes. It is important to note that the per-student rate will change based on enrolment, decreasing with increases to enrolment and vice-versa. This is the only way that centralized budgets can remain stable.

A comparative example based on the prior year has been included for illustrative purposes.

RECOMMENDATION:

THAT the Board of Trustees approve the Addendums to the 2017-2018 Principles for the Basis of Allocations to Schools, located on pages 10, 11, and 12, as presented and attached.



BOARD OF TRUSTEES REGULAR MEETING

JUNE 26, 2017

ATTACHMENT FOR AGENDA ITEM 13.8

2017-2020 Three-Year Education Plan Framework

PRESENTER:

David Keohane, superintendent of schools

BACKGROUND:

The Board's 2017 – 2020 Three-Year Education Plan will be due for submission to Alberta Education by November 30, 2017. The rationale for this timeline is to provide school boards with sufficient opportunities to update their plans following their receipt of provincial achievement test and diploma exam results in September.

In order to enable our schools to prepare for the development of their own yearly and three-year education plans, it is important that our school-based administrators have available a common planning framework upon which the District's Three-Year Education Plan will be designed. It is equally important that our stakeholders would have an opportunity to see how the results of this year's community engagement strategy has been incorporated into our planning for the next three years within our schools.

Seven assumptions have been applied in establishing a meaningful framework that is complementary to the roles and responsibilities of all stakeholders:

1. As per Section 16 of the Government Accountability Act, the plan incorporates an alignment between the interests of the provincial government and the School District.
2. The plan is a source document and frame of reference to communicate the educational priorities of the School District for the upcoming three-year period.
3. The plan is focused and determines the fewest priorities that will make the biggest difference within our schools.
4. The plan honours and incorporates public perspectives on enhancing education mandates derived through community consultation. The cumulative impact of consultation from 2012 – 2017 would indicate that over 4000 staff, student, parent, and greater community voices have contributed to this plan.
5. The faith dimension within the plan provides a three-year approach for animating the *raison d'être* of Catholic education: Jesus as the way, truth, and life for our students.
6. The strategies enclosed have been prioritized and adapted to reflect the strategic priorities of the Board, expertise of school/district administration and staff, evolving legislative requirements, and a strong overall community perspective.
7. The plan is aligned with the primary over-sight tool of the Board – its recently approved strategic plan (see the focuses on faith, provincial mandate, and community interests in 2017 – 2018 Strategic Plan).

RECOMMENDATION:

THAT the Board approve the Planning Framework for the 2017 – 2020 Three-Year Education Plan as presented.

2017-2018 STRATEGIC PLAN

Source Document: Board Policy 1: District Mission Statement, Values and Beliefs, Goals and Objectives; Strategic Priority Report to the Board 2017-2018

FOCUS ON FAITH

- Establish a three-year faith theme dedicated to *Living Like Christ*, that annually focuses on the three core aspects of Jesus' ministry: *Servant, Steward, Shepherd*.
- Develop further awareness of connections between our Catholic Faith and the spiritual beliefs / practices of our First Nations, Metis, and Inuit brothers and sisters.

FOCUS ON PROVINCIAL MANDATE FOR EDUCATION

- Further awareness and understanding of Truth and Reconciliation through expertise and collaboration provided by First Nations, Metis, and Inuit Advisory and Leadership Committees.
- Assess First Nations, Metis, and Inuit engagement and success in learning complemented with the goal of providing supportive programming interventions.
- Prioritize pedagogy focused on cross-curricular competencies based on a strong foundation of relevance, engagement, and numeracy / literacy skills.

FOCUS ON COMMUNITY INTEREST IN OUR SCHOOLS

Through responding to our community interests and, in particular, the voice of our students:

- Address awareness and supports for student mental health.
- Promote a digital literacy strategy contributing to the enhancement of moral discernment and self-regulation.
- Foster robust wellness education programs, notably physical health and recreation academy programs within the district.
- Provide flex-time at the junior high level that supports technology integration and is responsive to student interests.
- Design high school programming that offers:
 - relevant, varied flex / option courses;
 - additional dual credit courses;
 - student exploration of career opportunities;
 - enhanced academic challenge;
 - world of work competencies.

FOCUS ON LEGACY

In furthering the advocacy role of the Board, priority will be placed upon:

- Promoting liaising with local municipalities and the provincial government regarding awareness of school capital projects and the availability of school sites within Area Structure Plans.
- Celebrating the strong attraction of families to our educational mandate, who through choice, enable our district to exceed provincial trends regarding enrollment in Catholic education.
- Sustaining the continuity of enrollment of students within K – 12 Catholic education.
- Supporting student and community voice in public engagement processes.

BOARD OF TRUSTEES

Serena Shaw – Chair (St. Albert) | Rosaleen McEvoy – Vice-Chair (St. Albert)
Joan Crockett – Trustee (St. Albert) | Joe Becigneul – Trustee (St. Albert)
Noreen Radford – Trustee (Morinville) | René Tremblay – Trustee (Morinville)
Cathy Proulx – Trustee (Legal)

MISSION

Greater St. Albert Catholic Schools is a welcoming learning community that awakens the hearts and minds of students while educating and nurturing each to learn, live fully, and serve others.



VISION

Excellence in learning through faith, relationships, and engagement.



Greater St. Albert Roman
Catholic Separate School
District No. 734

2017-2020 District Three-Year Education Plan Framework



Required Outcomes, Strategies and Performance Measures

FAITH OUTCOME: LIVING LIKE JESUS – SERVANT, STEWARD, SHEPHERD

District Specific Outcome: Through furthering a culture of evangelization, faith formation, and vocation within our schools, students, staff, and parents know, model, and witness Jesus Christ.

Strategy/Strategies:

From 2012-2015
3-YEP

- ✓ (2017-2020) Schools demonstrate a preferential option for the poor and needy through social justice/community service activities that support Catholic Social Services and Development and Peace;
- ✓ (2017-2020) Students exercise their own ethical and entrepreneurial response to social justice through a teachable discernment process;
- ✓ (2017-2020) Student retreats led by Criss Cross Ministry Team are available for all students to nurture a prayerful, peer-to-peer encounter with Jesus Christ;
- ✓ (2017-2020) Religious education and faith permeation is relevant and promotes hope and engagement in students;
- ✓ (2017-2020) Pursue an animated and actionable representation of the district theme that leads to visual impact at the school and district level;
- ✓ (2017-2020) Teach students different forms of prayer, including spontaneous prayer, to foster a personal prayer life;
- ✓ (2017-2020) Focus on faith theme: Living like Jesus – servant, steward, and shepherd;
- ✓ (2017-2020) Develop further awareness of connections between our Catholic Faith and the spiritual beliefs/practices of our First Nations, Metis, and Inuit brothers and sisters.

From Board
Strategic Plan
2014; Revised at
Board Planning
April 21-22,
2017; and CCLC
May 16, 2017

Performance Measures:

- ✓ Percentage of teachers, parents and students satisfied with the overall quality of basic education.
- ✓ Percentage of teacher, parent and student agreement that students are safe at school, are learning the importance of caring for others and are learning respect for others and are treated fairly in school.
- ✓ Percentage of teacher, parent, and student agreement that students model characteristics of active citizenship.
- ✓ Percentage of teacher, parent, and student agreement that students are taught attitudes and behaviours that will make them successful at work when they finish school.

OUTCOME ONE: ALBERTA'S STUDENTS ARE SUCCESSFUL

Morinville Community High School demonstrates this outcome so that:

Strategy/Strategies:

From Morinville Community Conversation January 27, 2014; Revised at CCLC May 13, 2017 & HS Collab. June 8, 2017

- ✓ (2017–2020) Students will access varied programming (dual credit, iLearn, Advanced Placement, CTS Business) that enliven students' real world opportunities.
- ✓ (2017–2020) Students will access a variety of differentiation and formative assessment strategies to improve their learning, especially the learning of FNMI students through targeted strategies;

From CCLC May 7, 2013; Revised CCLC May 13, 2017 & HS Collab. June 8, 2017 & CCLC June 13, 2017

- ✓ (2017–2020) Students will benefit from positive behavioural and academic supports which enable students to achieve well.
- ✓ (2017–2020) Students will experience rigorous and relevant curriculum and improved strategies to meet their learning needs;

St. Gabriel High School demonstrates this outcome so that:

Strategy/Strategies:

From CCLC May 7, 2013; Revised CCLC May 13, 2017; Revised HS Collab June 8, 2017 & CCLC June 13, 2017

- ✓ (2017–2020) Students are provided with increased choices, opportunities, and flexibility occurs for students through the inter-relationships of SACHS, ESSMY, MCHS and SGHS; and such students' choices are promoted and supported;
- ✓ (2017–2020) Grade 9-12 students will be made aware of the program opportunities provide by SGHS;
- ✓ (2017–2020) Students access blended learning opportunities (online, face-to-face) to increase student engagement in learning and to be accountable for achieving their outcomes.
- ✓ (2017–2020) Students increase their engagement in the learning process through more collaborative, interactive, and formative assessment teaching strategies;
- ✓ (2017–2020) Students improve their mental health and wellness through a variety of strategies including flexible learning environments.

District Specific Outcome: Validate components of a student-centred and personalized learning focus at both SACHS and ESSMY. Focus on a shared campus approach at SACHS and ESSMY.

St. Albert Catholic High School demonstrates this outcome so that:

Strategy/Strategies (student-centred, personalized learning strategies):

From Shaping Our Future Final Report May 2015; Revised at HS Collab June 8, 2017 & CCLC June 13, 2017

- ✓ (2017–2020) SACHS students experience more choices (i.e., expanding number of courses) in dual-track French-Immersion programming.
- ✓ (2017–2020) SACHS students access varied programming to meet their individual learning needs (dual credit, iLearn, IB);

Strategy/Strategies (shared campus strategies):

From Shaping Our Future Final Report May 2015; Revised at HS Collab June 8, 2017 & CCLC June 13, 2017

- ✓ (2017–2020) SACHS students experience enhanced accessibility wellness programming;
- ✓ (2017–2020) Through Metro-Edmonton, SACHS and ESSMY students are provided more athletic opportunities (varied sports teams);
- ✓ (2017–2020) ESSMY and SACHS students access shared courses (e.g., Business 201), and staffing to meet students' programming needs.

École Secondaire Sainte Marguerite d'Youville demonstrates this outcome so that:

From Shaping Our Future Final Report May 2015; Revised at HS Collab June 8, 2017 & CCLC June 13, 2017

Strategy/Strategies:

- ✓ (2017–2020) ESSMY students access varied programming opportunities to meet their individual learning needs (dual credit, iLearn, AP);
- ✓ (2017–2020) Continue to offer French Immersion programming with a focus on serving global communities.

Strategy/Strategies (shared campus strategies):

From Shaping Our Future Final Report May 2015; Revised at HS Collab June 8, 2017 & CCLC June 13, 2017

- ✓ (2017–2020) SACHS students experience enhanced accessibility to wellness programming;
- ✓ (2017–2020) Through Metro-Edmonton, SACHS and ESSMY students are provided more athletic opportunities (varied sports teams);
- ✓ (2017–2020) ESSMY and SACHS students access shared courses (e.g., Business 201) and staffing to meet students' programming needs.

Performance Measures:

- ✓ Overall percentage of students who achieved the acceptable standard and the overall percentage of students who achieved the standard of excellence on Diploma Examinations.
- ✓ High school completion rate of students within three years of entering Grade 10.
- ✓ Annual dropout rate of students aged 14 to 18.
- ✓ High school to post-secondary transition rate of students within six years of entering Grade 10.
- ✓ Percentage of Grade 12 students eligible for a Rutherford Scholarship.
- ✓ Percentage of students writing four or more Diploma Examinations within three years of entering Grade 10.
- ✓ Overall teacher, parent and student agreement that students model the characteristics of active citizenship.
- ✓ Overall percentage of teachers, parents and the public agreement that students demonstrate attitudes, skill, knowledge and behaviours to be successful at work when they finish school.

K – 6 educational programs demonstrate this outcome so that:

Strategy/Strategies:

From Learning Services Conversations, May 8 and 15, 2017; From CCLC Conversations May 16, 2017

- ✓ (2017 – 2020) As outlined in the Ministerial Order (#001/2013), educators apply competency-focused approaches to learning within specific subject/discipline areas and create opportunities for interdisciplinary or cross-curricular learning;
- ✓ (2017 – 2020) – Staff build a deeper, shared understanding of what literacy and numeracy is and what it looks like to create literacy- and numeracy-rich learning environments in schools;

From CCLC May 20, 2014; Revised @ CCLC May 16, 2017

- ✓ (2017 – 2020) A continued focus on core instruction at the universal level to ensure good pedagogy and success for all learners emphasizes the implementation of:
 - a variety of differentiation and formative assessment strategies that improve student learning;
 - diagnostic assessment and intervention plans to ensure student success in meeting literacy and numeracy standards;

From CCLC May 20, 2014; Revised @ CCLC May 16, 2017

- ESL benchmarks, including reading assessments, to differentiate tasks and assessments for English Language Learners (ELL);
- flexible pathways for learning that address the formative needs of students;
- positive behavioural and academic supports that enable all students to achieve;
- assistive technologies to empower all learners.

From Thought Exchange April 2017

- ✓ (2017-2020) Staff attend to students' interests through programming (i.e., options, extracurricular, field trips);
- ✓ (2017-2020) Staff focus on wellness education, especially physical health (recreation, nutrition) and it's connection to being well socially, emotionally, spiritually, and academically;
- ✓ (2017-2020) Staff consider what should and should not go home for homework; communicate the purpose and provide parents with guidance on how to help their children;
- ✓ (2017-2020) Staff continue to provide access to diverse technologies and focus on digital literacy and citizenship.

Grades 7-9 demonstrates this outcome so that:

From CCLC May 20, 2014; Revised at Learning Services Conversations May 8, 11, 15, 2017 & CCLC May 16, 2017

- ✓ (2017-2020) As outlined in the Ministerial Order (#001/2013), educators apply competency-focused approaches to learning within specific subject/discipline areas and create opportunities for interdisciplinary or cross-curricular learning;
- ✓ (2017-2020) Staff build a deeper, shared understanding of what literacy and numeracy is and what it looks like to create literacy- and numeracy-rich learning environments in schools;
- ✓ (2017-2020) A continued focus on core instruction at the universal level to ensure good pedagogy and success for all learners emphasizes the implementation of:

From CCLC May 20, 2014; Revised at CCLC May 16, 2017

- a variety of differentiation and formative assessment strategies that improve student learning;
- diagnostic assessment and intervention plans to ensure student success in meeting literacy and numeracy standards;
- flexible pathways for learning that address the formative needs of students;
- positive behavioural and academic supports that enable all students to achieve;
- ESL benchmarks, including reading assessments, to differentiate tasks and assessments for English Language Learners (ELL);
- Assistive technologies to empower all learners.

From Thought Exchange April 2017

- ✓ (2017-2020) Staff explore flex/option time to offer series of sessions that capitalize on students' interests (gymnastics, yoga, music, art, drama, going on a field trip, bringing in a community expert, learning coding to do a small project);
- ✓ (2017-2020) Administration schedule options to match students' interests;
- ✓ (2017-2020) Staff integrate technologies into learning and for increasing home-school communication;
- ✓ (2017-2020) Staff provide students with relevant learning opportunities;
- ✓ (2017-2020) Staff consider what should and should not go home for homework; communicate the purpose and provide parents with guidance on how to help their children;
- ✓ (2017-2020) Staff continue to provide access to diverse technologies and focus on digital literacy and citizenship.

Performance Measures:

- ✓ Overall percentage of students in Grades 6 and 9 who achieved the acceptable standard and overall percentage of students who achieved the standard of excellence on Provincial Achievement Tests (based on cohort)

OUTCOME TWO: THE SYSTEMIC EDUCATION ACHIEVEMENT GAP BETWEEN FIRST NATIONS, MÉTIS AND INUIT STUDENTS AND ALL OTHER STUDENTS IS ELIMINATED.

K – 12 educational programs demonstrate this outcome so that:

Strategy/Strategies:

From CCLC
May 20, 2014;
Revised by First
Nations, Métis,
and Inuit
Advisory and
Leadership
Committees
March-April
2017;
Board Planning,
April 21-22, 2017

- ✓ (2017-2020) An assessment of First Nations, Métis, and Inuit Students engagement in schools through assistance of the Gallup Student Poll Survey instrument, activates program interventions to increase hope, engagement, entrepreneurial aspirations, and career and financial literacy for all students;
- ✓ (2017-2020) Innovative partnerships between home and school occurs to build student engagement;
- ✓ (2017-2020) Our focus on Truth and Reconciliation furthers staff awareness of trust, respect, and understanding of First Nation, Métis, and Inuit efforts to honour cultural strengths;
- ✓ (2017-2020) A district-wide First Nation, Métis, and Inuit Advisory Committee will recommend school-based processes to maximize student engagement in learning. A district-wide First Nations, Métis, and Inuit Leadership Committee will provide guidance on whether and how to adjust our strategies throughout the year;

From CCLC
June 7, 2016;
Revised by First
Nations, Métis,
and Inuit
Advisory and
Leadership
Committees
March-April
2017;
Board Planning,
April 21-22, 2017

- ✓ (2017-2020) Every year, we will celebrate National Aboriginal Day by hosting a district event that involves our partners, our elders, and our community members;
- ✓ (2017-2020) Career counselling and post-secondary enrollment coaching is provided for First Nations, Métis, and Inuit students;

First Nations,
Métis, and Inuit
Advisory and
Leadership
Committees
March-April
2017;
Board Planning,
April 21-22, 2017

- ✓ (2017-2020) Our First Nations, Métis, and Inuit Literature Grant Committee provides K-12 teachers with materials to explore foundational concepts of emerging curriculum in Indigenous Education;
- ✓ (2017-2020) Our First Nations, Métis, and Inuit students, who are not achieving at an Acceptable Standard on the provincial achievement tests or Diploma exams, receive appropriate interventions.

Performance Measures:

- ✓ Overall percentage of self-identified FNMI students in Grades 6, and 9 who achieved the acceptable standard on Provincial Achievement Tests and the percentage of self-identified FNMI students in Grades 6, and 9 who achieved the standard of excellence on Provincial Achievement Tests.
- ✓ Overall percentage of self-identified FNMI students who achieved the acceptable standard Diploma Examinations and overall percentage of self-identified FNMI students who achieved the standard of excellence on Diploma Examinations.
- ✓ High school completion rate of self-identified FNMI students within three years of entering Grade 10.
- ✓ Annual dropout rate of self-identified FNMI students aged 14 to 18.
- ✓ High school post-secondary transition rate of self-identified FNMI students within six years of entering Grade 10.

- ✓ Percentage of self-identified FNMI students eligible for a Rutherford Scholarship.
- ✓ Overall percentage of self-identified FNMI students writing four or more diploma examinations within three years of entering grade 10.

OUTCOME THREE: ALBERTA'S EDUCATION SYSTEM IS INCLUSIVE

K – 12 educational programs demonstrate this outcome so that:

Strategy/Strategies:

From 2012
ACSTA Safe and
Caring Schools
Strategy: Admin
Procedure 359,
360 January
2016

- ✓ (2017–2020) The School District's Safe and Caring Schools procedure is implemented and applicable District Administrative procedures are aligned with current and future legislation;
- ✓ (2017–2020) Student diversity and the Church's unconditional respect for the dignity of the human person is respected and celebrated through school-based counselling, advocacy, and peer – group support initiatives;

From Student
Services
Conversations
May 8 and 11,
2017

- ✓ (2017-2020) Inclusive practices (i.e., Universal Design, using assistive technologies, differentiation) are effectively implemented at every school.

Focus on Bullying

- (2017-2020) A district-wide common language and varied approaches to addressing bullying are promoted and implemented through counsellors and school learning teams;
- (2017-2020) Right relationships, and conflict resolution as components of the Comprehensive School Health Initiative in all schools are further explored;
- (2017-2020) There is an increased use of "restorative" practices in all schools;
- (2017-2020) Ensure that mechanisms are in place to protect the anonymity of those who report bullying;
- (2017-2020) Students and families are supported in finding ways to solve problems and resolve conflicts with district and school resources.

From CCLC
Taking Action on
Community
Perspectives
Regarding the
Statutes of
Bullying and
Student Mental
Health April
2016; CCLC May
17, 2016;
Revised at
Learning
Services and
Student Services
Conversations
May 8, 11, 15,
2017

Focus on Mental Health

School Based

- (2017-2020) Counsellors are provided to schools to support the social-emotional needs of at-risk students;
- (2017-2020) Human and program resources to meet school based needs are prioritized;
- (2017-2020) Staff and students are trained to understand indicators of mental health issues in themselves and others.

Community Links

- (2017-2020) Collaboration with community agencies to effectively meet at-risk students' needs is prioritized and monitored for responsiveness to schools' needs;
- (2017-2020) Staff are trained to understand indicators of mental health issues for students;
- (2017-2020) A student conference on mental health is organized at one or more district sites with the goal of reducing stigmas and having students involved in the facilitation and speaker selection process;

From CCLC
Taking Action on
Community
Perspectives
Regarding the
Statutes of
Bullying and
Student Mental
Health April
2016; CCLC May
17, 2016;
Revised at
Learning
Services and
Student Services
Conversations
May 8, 11, 15,
2017

Continued from previous page

- (2017-2020) Parents are educated about mental health and wellness programs provided at the school level;
- (2017-2020) Processes are in place to identify, support, and direct children and families within early childhood programs to appropriate services.

From Student Services Conversations May 8, 11, 15, 2017; CCLC June 13, 2017

Focus on Inclusion

- (2017-2020) All children in Early Learning programs (Pre-Kindergarten and Kindergarten) learn through inquiry and play;
- (2017-2020) Learning Service Facilitators will further the implementation of inclusive practices within schools;
- (2017-2020) Family support personnel will provide direct service and community agency connections for students or families at risk.

Performance Measures:

- ✓ Overall percentage of teacher, parent and student agreement that students are safe at school, the importance of caring for others, learning respect for others and are treated fairly in school.

OUTCOME FOUR: ALBERTA HAS EXCELLENT TEACHERS, SCHOOL AND SCHOOL AUTHORITY LEADERS

K – 12 educational programs demonstrate this outcome so that:

Strategy/Strategies:

From Board Review March 2, 2013; CCLC May 20, 2014

- ✓ (2017–2020) Professional learning is dedicated to the pyramid of supports (indicators of success) and these supports are effectively implemented through a school based plan;

From Community Conversation June 13, 2013; May 20, 2014 CCLC

- ✓ (2017–2020) District and school based data informs and enhances collaborative leadership, employee and student engagement, and effective teaching and learning;

From Student Services Conversations, May 8 and 11, 2017

- ✓ (2017-2020) Collaboration is increased between pre-Kindergarten and Kindergarten staff to develop a play-centred, inquiry-based Early Learning;

From Community Conversation February 24, 2016 and CCLC May 17, 2016; Revised by Learning Services Conversations May 8, 11, 15, 2017

- ✓ (2017-2020) The GSACRD Digital Literacy & Citizenship Scope and Sequence Continuum is implemented K-12;

- ✓ (2017-2020) Standards for teacher competencies are regularly updated and implemented;

- ✓ (2017-2020) Student choice and voice as a strategy for improving learning is encouraged;

- ✓ (2017-2020) Online etiquette matches social skills taught;

Performance Measures:

- ✓ Overall percentage of teacher, parent and student satisfaction with the opportunity for students to receive a broad program of studies, including fine arts, career, technology, health and physical education.

OUTCOME FIVE: THE EDUCATION SYSTEM IS WELL GOVERNED AND MANAGED

K – 12 educational programs demonstrate this outcome so that:

Strategy/Strategies:

From CCLC May 7, 2013; Community Conversation June 13, 2013; Board Planning, April 21-22, 2017

✓ (2017–2020) Emotional attachment (relationship and engagement) to school and district occurs for all stakeholders through district community conversations and online - collaboration with parents at the school level;

✓ (2017–2020) Community feedback in enhancing transitioning between school programs is enhanced through:

- schools collaborating with each other to promote continuity of programming from K – 12;
- making early and timely notifications of programming opportunities for students;
- encouraging students to be an important source of promotion for our schools.

From Community Conversation December 3, 2014; May 6, 2015 & CCLC June 7, 2016

✓ (2017-2020) Community feedback in promoting effective digital literacy programs in K – 12 occurs through:

- the integration of digital citizenship being as a core component of how citizenship is taught within schools;
- developing a common ethical and moral framework promoting “self-regulation” through which digital citizenship will be taught;
- maintaining equity of access to technology for all students within the district.

From Board Strategic Plan May 12, 2014; Revised at CCLC June 13, 2017

✓ (2017–2020) Students in grades 5 and 9 (as well as any students in gr. 6 - 8 and 10 - 12 who have not completed) will undertake a strength-based assessment to be used for enriching learning engagement within the classroom.

Performance Measures:

- ✓ Overall percentage of teacher and parent satisfaction with parental involvement in decisions about their child’s education.
- ✓ Overall percentage of teachers, parents and students indicating that their school and schools in their jurisdiction have improved or stayed the same in the last three years.
- ✓ Overall percentage of teacher, parent and student satisfaction with the overall quality of basic education.



BOARD OF TRUSTEES REGULAR MEETING

JUNE 26, 2017

ATTACHMENT FOR AGENDA ITEM 13.9

Superintendent's Evaluation Report

BACKGROUND:

The Board of Trustees, in accordance with the provisions contained in the Superintendent's employment contract (Section 18a) and Board policy, conducted an Evaluation of the Superintendent on June 12, 2017, facilitated by an Independent Consultant.

The evaluation report was created by the Independent Consultant, sent to the Board Chair for review following the Superintendent's Evaluation held on June 12, 2017, and then distributed to all Trustees prior to today's meeting.

RECOMMENDATION:

THAT the Board of Trustees approve the Superintendent's Evaluation Report as developed from the June 12, 2017 presentation as an accurate accounting of the Superintendent's performance for the period June 2016 to June 2017 and further, the Board authorizes the Chair to make any required technical edits and to sign the report on the Board's behalf.



BOARD OF TRUSTEES REGULAR MEETING

JUNE 26, 2017

ATTACHMENT FOR AGENDA ITEM 15.1.1

Board Chair Correspondence

As reported by the Board Chair.

	Date of Correspondence	Sender/Recipient	Subject of Correspondence
1.	June 15, 2017	Education Minister to Board Chairs	New Approach to Support Student Attendance



BOARD OF TRUSTEES REGULAR MEETING

JUNE 26, 2017

ATTACHMENT FOR AGENDA ITEM 15.2

Report from the Superintendent

BACKGROUND:

Please see attached.

RECOMMENDATION:

THAT the Board of Trustees receive the superintendent's report as information.

**Superintendent's Information Report to the Board
Greater St. Albert Roman Catholic Separate School District No. 734
June 26th, 2017**

***Trustee Request for Information**

School Council Reports

At the June 12, 2017 regular meeting, Trustee Radford requested clarification on the submission of final School Council reports and how the Board might access them. School Council Year-end Reports are currently being sent in by schools. A folder has been created in the Trustee Shared Folder where trustees can access the reports.

Parish Information for Newly Added Area of Namao

Trustee Shaw requested an update on the Parish located in the newly added land of Namao. Assistant Superintendent, Rhonda Nixon will provide the information. (Attached)

School-based Fees for 2017-2018

At the March 20, 2017 regular meeting, Trustee Radford requested information on school-based fees being charged for 2017-2018. The information is provided in agenda item 13.5 by Secretary-treasurer, Deb Schlag.

Fiscal Responsibility

Quarterly Financial Statement (Third Quarter 2016-2017)

Secretary-treasurer, Deb Schlag, will provide a Quarterly Financial Statement update. (Attached)

Recommendation: That the Board receives this report as information.

*This report has been organized according to the categories of responsibilities for the superintendent (outlined in Policy 12), as they would apply to the timing of the report.



DATE: June 26, 2017 **REFERENCE:** 17-12
TO: The Board of Trustees
FROM: David Keohane, superintendent of schools
SUBJECT: **Trustee Request for Information: Edmonton Garrison Parish**
ORIGINATOR: Trustee Shaw
PREPARED BY: Rhonda Nixon, assistant superintendent of Learning Services
Colin Loiselle, religious education consultant

At the Board meeting on June 12, 2017, Trustee Shaw made a request for information about how to make contact with the Edmonton Garrison Canadian Forces Base Catholic Parish in Sturgeon County now that they are part of our St. Albert Ward.

Background:

Our Lady of Loretto Chapel:

Our Religious Education Consultant found out the name and key contact information for this parish:

- a. **Name:** *Our Lady of Loretto Chapel* is part of the Roman Catholic Ordinariate of Canada (i.e., all military persons, including Catholic military of eastern Rite, and civilian personal bound by the laws of the National Defence Act.)
Mass time: Sundays at 10:30 am
Location: Canadian Forces Base Edmonton, Building 183 (corner of Mons Ave and San Fortunato Cres.)
- b. **Priest(s):** Rev. Capt. C. Chukwu (main Chaplain, who is currently deployed); Secondary Chaplain is Father Patrick.

Our Religious Education Consultant invited Debbie Pritchard, Administrative Assistant, and their Chaplains to join his bi-monthly meetings with Holy Family Parish. Ms. Pritchard indicated that they are interested in connecting with us for liturgies, information about our school district, and collaborative opportunities, including our District's Religious Education Committee Meetings.



To: David Keohane, Superintendent
From: Deb Schlag, Secretary-Treasurer
Date: June 19, 2017
Re: 2016-2017 Quarter 3 Financial Report to May 31, 2017

The attached Third Quarter Financial Report to **May 31, 2017** includes actual Revenues and Expenditures recorded, as well as a reasonable projected forecast to August 31, 2017. This report is presented in the same format as the Budget and Financial Statements for easy comparison. All percentages are reported as comparisons to the Original Approved Budget. The Fall Revised Budget provides a much better comparison to actual, but is reported for informational purposes only.

The 2016-17 Fall Update Budget introduced an overall projected deficit of **(\$669,832)** from the original budget deficit of **(\$558,357)** submitted in June 2016. The projected Quarter 3 **DEFICIT** expected at year-end (August 31, 2017) is estimated to be **(\$525,454)**, based on the forecast. From historical experience, this figure could vary by +/- \$100,000, depending on a number of factors, including the purchase of resources for 17-18, arriving prior to August 31, 2017 and school spending in June.

Externally Restricted (ER) School Generated Funds are held as Deferred Revenue until they are actually expended, which is not predictable, as the scheduled spending is up to schools, as required. District Office does not require schools to update on the scheduled spending of ER funds on a monthly basis, just at year-end. It is difficult to predict what decisions are made in regard to delivery for goods associated with the upcoming year. All goods received in the District prior to August 31, 2017, must be reported as current year expenditures. When these relate to ER funds, there is no problem, as offsetting revenue is always available. When these expenditures relate to the schools' Instructional Budgets, it may cause an unintended timing difference and contribute to deficit reporting.

The Personnel Contingency Fund, which is a fund set aside to handle replacement costs (substitutes for both certified and support staff) when staff are away from work on planned professional development or unplanned sick leave. The Centralized Needs Fund was created from a per student amount of \$57.32 (based on 5,386 FTE) for a Budgeted amount of \$308,745, which is equivalent to 3.0 FTE. As of May 31, 2017 the year-to-date expenditure was \$397,805 or \$89,060 over budget. This is an area of concern as the budget is created from historical average spending, but actual predictability sometimes proves more challenging.

Another area of concern and potential variance factor:

While all three high schools now offer Flexible Programming for students, revenues related to CEU's are still estimated for term 4 Summer School and St. Gabriel High School; therefore, CEU revenue may be subject to change and does vary from year to year, depending on enrollment and the number of courses taken by individual students.

At August 31, 2016, Accumulated Operating Reserves were \$845,505 and will provide adequate coverage for the estimated deficit of 2016-17.

There will be an updated report to the Board in September 2017 on the anticipated year-end position for 2016-17.



2016-2017 STATEMENT OF REVENUES AND EXPENSES

Actual Results to Budget Comparisons for the Quarter Ending May 31, 2017

	Fall		Original		Actuals to May 2017	Forecasted Amounts for Jun to Aug	Projected Total @ Aug 31, 2017	Total to Fall Budget Variance	% to Budget	Actuals for 2015-2016	Actuals for 2014/2015	Actuals for 2013/2014
	Revised Budget 2016-2017	Actuals % to Fall Budget	Approved Budget 2016-2017	Actuals % to Org. Budget								
REVENUES												
Government of Alberta	\$51,389,208	76.7%	\$51,209,921	77.0%	\$39,437,537	\$11,862,461	\$51,299,998	(\$89,210)	99.83%	\$52,563,071	\$51,558,420	\$54,231,364
Government contributions to ATRF	\$4,000,000	69.9%	\$4,000,000	69.9%	\$2,797,424	\$1,150,000	\$3,947,424	(\$52,576)	98.69%	\$3,787,996	\$3,582,024	\$3,822,544
Federal Government and/or First Nations	\$135,868	108.1%	\$146,566	100.2%	\$146,861	\$39,000	\$185,861	\$49,993	136.80%	\$170,802	\$130,509	\$130,512
Other Alberta school authorities	\$25,473	0.0%	\$20,000	0.0%	\$0	\$0	\$0	(\$25,473)	0.00%	\$3,340	\$0	\$49,720
Out of province authorities	\$0	-	\$0	-	\$0	\$0	\$0	\$0	-	\$0	\$0	\$0
Property Taxes	\$8,000,000	59.1%	\$7,815,000	60.5%	\$4,725,079	\$3,534,909	\$8,259,988	\$259,988	103.25%	\$8,020,225	\$7,810,316	\$2,753,268
Instruction resource fees	\$2,132,675	63.3%	\$2,031,875	66.4%	\$1,350,026	\$1,148,588	\$2,498,614	\$365,939	117.16%	\$2,516,053	\$2,931,321	\$2,868,526
Transportation fees	\$640,000	90.8%	\$650,000	89.4%	\$580,985	\$24,007	\$604,992	(\$35,008)	94.53%	\$658,826	\$599,909	\$610,455
Other sales and services	\$78,245	1.7%	\$80,000	1.7%	\$1,320	\$413,371	\$414,691	\$336,446	529.99%	\$179,061	\$103,787	\$120,709
Investment income	\$50,000	90.2%	\$50,000	90.2%	\$45,102	\$12,784	\$57,886	\$7,886	115.77%	\$55,964	\$65,230	\$60,885
Gifts and donations	\$60,000	24.2%	\$60,000	24.2%	\$14,500	\$116,215	\$130,715	\$70,715	217.86%	\$150,467	\$216,626	\$149,556
Fundraising	\$250,000	0.7%	\$200,000	0.8%	\$1,654	\$243,102	\$244,756	(\$5,244)	97.90%	\$276,651	\$316,584	\$265,505
Rentals of facilities	\$229,144	96.7%	\$225,647	98.2%	\$221,561	\$7,583	\$229,144	\$0	100.00%	\$231,236	\$184,745	\$154,596
Gains on disposal of capital assets	\$0	-	\$0	-	\$0	\$0	\$0	\$0	-	\$8,500	\$2,400	\$1,500
Amortization of capital allocations	\$1,587,508	75.0%	\$1,582,288	75.2%	\$1,190,632	\$396,876	\$1,587,508	\$0	100.00%	\$1,594,956	\$1,688,751	\$1,688,751
Other revenue	\$1,051,923	5.5%	\$1,020,583	5.7%	\$57,853	\$451,294	\$509,147	(\$542,776)	48.40%	\$1,746,713	\$1,453,406	\$1,080,531
TOTAL REVENUES	\$69,630,044	72.6%	\$69,091,880	73.2%	\$50,570,534	\$19,400,190	\$69,970,724	\$340,680	100.49%	\$70,368,905	\$70,550,233	\$67,988,422
EXPENSES												
Certificated salaries	\$32,875,572	74.6%	\$32,497,119	75.4%	\$24,512,672	\$8,436,679	\$32,949,351	(\$73,779)	100.22%	\$32,543,951	\$31,875,970	\$31,824,558
Certificated benefits	\$3,758,825	72.6%	\$3,714,695	73.5%	\$2,730,261	\$1,124,493	\$3,854,754	(\$95,929)	102.55%	\$3,498,295	\$3,926,996	\$3,835,753
Government contributions to ATRF	\$4,000,000	69.9%	\$4,000,000	69.9%	\$2,797,424	\$1,150,000	\$3,947,424	\$52,576	98.69%	\$3,787,996	\$3,582,024	\$3,582,024
Non-certificated salaries and wages	\$9,824,338	85.4%	\$9,914,770	84.6%	\$8,388,855	\$1,497,696	\$9,886,551	(\$62,213)	100.63%	\$9,774,192	\$9,948,863	\$9,900,712
Non-certificated benefits	\$2,691,869	78.9%	\$2,676,988	79.4%	\$2,124,371	\$735,525	\$2,859,896	(\$168,027)	106.24%	\$2,679,969	\$2,692,788	\$2,741,700
Services, contracts and supplies	\$14,976,412	68.7%	\$14,673,351	70.1%	\$10,286,102	\$4,534,031	\$14,820,133	\$156,279	98.96%	\$15,387,959	\$16,018,059	\$14,642,980
Capital and debt services												
Amortization of capital assets												
supported	\$1,587,508	75.0%	\$1,582,288	75.2%	\$1,190,632	\$396,876	\$1,587,508	(\$0)	100.00%	\$1,622,329	\$1,594,953	\$1,688,751
unsupported	\$490,342	75.0%	\$461,571	79.7%	\$367,759	\$122,583	\$490,342	\$0	100.00%	\$441,832	\$434,751	\$427,766
Interest on capital debt												
supported	\$95,010	94.5%	\$129,455	69.4%	\$89,801	\$10,418	\$100,219	(\$5,209)	105.48%	\$162,262	\$237,934	\$312,040
unsupported	\$0	-	\$0	-	\$0	\$0	\$0	\$0	-	\$0	\$0	\$0
Other interest charges	\$0	-	\$0	-	\$0	\$0	\$0	\$0	-	\$0	\$0	\$0
Board Approved Technology Expenditure	\$0	-	\$0	-	\$0	\$0	\$0	\$0	-	\$0	\$0	\$0
Losses on disposal of capital assets	\$0	-	\$0	-	\$0	\$0	\$0	\$0	-	\$8,549	\$0	\$11,376
TOTAL EXPENSES	\$70,299,876	74.7%	\$69,650,237	75.4%	\$52,487,877	\$18,008,301	\$70,496,178	(\$196,302)	100.28%	\$69,907,334	\$70,312,338	\$68,967,660
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES	(\$669,832)		(\$558,357)		(\$1,917,343)	\$1,391,889	(\$525,454)	\$144,378		\$461,571	\$237,895	(\$979,238)
% of year expended 9/12 (75.00%)												



2016-2017 STATEMENT OF REVENUES AND EXPENSES (BY PROGRAM)
Actual Results to Budget Comparisons
for the Quarter Ending May 31, 2017



	Fall Revised Budget 2016-2017	Actuals % to Fall Budget	Original Approved Budget 2016-2017	Actuals % to Org. Budget	Actuals to May 2017	Forecasted Amounts for Jun to Aug	Projected Total @ Aug 31, 2017	Fall Budget Variance	% to Budget	Actuals for 2015-2016	Actuals for 2014/2015	Actuals for 2013/2014
REVENUES												
ECS - Grade 12 Instruction	\$55,284,613	76.3%	\$55,487,854	76.0%	\$42,175,893	\$14,257,379	\$56,433,272	\$1,148,659	102.08%	\$56,480,617	\$56,651,241	\$54,942,511
Operations & Maintenance of Schools	\$8,299,919	68.4%	\$8,094,888	70.1%	\$5,674,457	\$2,276,987	\$7,951,444	(\$348,475)	95.80%	\$7,935,096	\$8,163,148	\$7,103,559
Transportation	\$2,915,879	77.6%	\$2,924,048	77.3%	\$2,261,382	\$460,543	\$2,721,925	(\$193,954)	93.35%	\$2,784,942	\$2,801,993	\$2,852,355
Board & System Administration	\$2,506,446	2.4%	\$2,507,408	2.4%	\$60,631	\$2,272,099	\$2,332,730	(\$173,716)	93.07%	\$2,670,759	\$2,441,593	\$2,449,854
External Services	\$623,187	63.9%	\$77,682	512.6%	\$398,171	\$133,182	\$531,353	(\$91,834)	85.26%	\$497,491	\$492,258	\$640,143
TOTAL REVENUES	\$69,630,044	72.6%	\$69,091,880	73.2%	\$50,570,534	\$19,400,190	\$69,970,724	\$340,680	100.49%	\$70,368,905	\$70,550,233	\$67,988,422
EXPENSES												
ECS - Grade 12 Instruction	\$55,844,966	75.8%	\$56,046,211	75.5%	\$42,320,765	\$14,596,047	\$56,916,812	(\$1,071,846)	101.92%	\$56,425,845	\$56,719,052	\$55,985,496
Operations & Maintenance of Schools	\$8,299,919	65.7%	\$8,094,888	67.4%	\$5,455,760	\$2,484,351	\$7,940,111	\$359,808	95.66%	\$7,696,667	\$7,918,921	\$6,991,595
Transportation	\$3,025,358	83.4%	\$2,924,048	86.3%	\$2,523,823	\$292,886	\$2,816,709	\$208,649	93.10%	\$2,879,236	\$2,896,682	\$2,922,177
Board & System Administration	\$2,506,446	71.2%	\$2,507,408	71.2%	\$1,784,112	\$507,529	\$2,291,641	\$214,805	91.43%	\$2,408,101	\$2,285,566	\$2,431,832
External Services	\$623,187	64.7%	\$77,682	519.3%	\$403,417	\$127,488	\$530,905	\$92,282	85.19%	\$497,485	\$492,117	\$636,560
TOTAL EXPENSES	\$70,299,876	74.7%	\$69,650,237	75.4%	\$52,487,877	\$18,008,301	\$70,496,178	(\$196,302)	100.28%	\$69,907,334	\$70,312,338	\$68,967,660
Net Position												
ECS - Grade 12 Instruction	(\$560,353)		(\$558,357)		(\$144,872)	(\$338,668)	(\$483,540)	\$76,813		\$54,772	(\$67,811)	(\$1,042,985)
Operations & Maintenance of Schools	\$0		\$0		\$218,697	(\$207,364)	\$11,333	\$11,333		\$238,429	\$244,227	\$111,964
Transportation	(\$109,479)		\$0		(\$262,441)	\$167,657	(\$94,784)	\$14,695		(\$94,294)	(\$94,689)	(\$69,822)
Board & System Administration	\$0		\$0		(\$1,723,481)	\$1,764,570	\$41,089	\$41,089		\$262,658	\$156,027	\$18,022
External Services	\$0		\$0		(\$5,246)	\$5,694	\$448	\$448		\$6	\$141	\$3,583
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES	(\$669,832)		(\$558,357)		(\$1,917,343)	\$1,391,889	(\$525,454)	\$144,378		\$461,571	\$237,895	(\$979,238)
	\$30,000 Dual Credit (from reserves) \$100,000 IB/LLTA Support \$424,680 elimination of fees (from reserves) \$5,673 Instruction Support											
			\$30,000 Dual Credit (from reserves) \$100,000 IB/LLTA Support \$428,357 elimination of fees									



BOARD OF TRUSTEES REGULAR MEETING

JUNE 26, 2017

ATTACHMENT FOR AGENDA ITEM 16

Board Commitments

BACKGROUND:

Please see attached.

RECOMMENDATION:

THAT the Board of Trustees approve the Board Commitments as presented and updated at this meeting.

Greater St. Albert Catholic Schools Board Commitments 2016-2017

Month	Date	Event	Location Time	Attending
JUNE				
	June 5/6, 2017	ASBA SGM	Sheraton Red Deer	Keohane, McEvoy, Shaw, Becigneul, Tremblay, Schlag
	June 1/3, 2017	CCSTA Conference	Niagra Falls	Crockett, McEvoy, Radford, Proulx
	June 7, 2017	Assurance in the k-12 Education System Regional Session	Edmonton Federal Building (8:30 am - 3:30 pm)	Keohane, Shaw
	June 8, 2017	Vital Grandin Recreation Academy Information Session	Vital Grandin School (7:00 pm)	Tremblay, Shaw, Becigneul, Radford)
	June 9, 2017	St. Gabes Graduation	12:00 pm - 3:00 pm	Radford
	June 13, 2017	Annual Joint School Boards/City Meeting	École Alexandre-Taché (5:30 pm)	Keohane, Schlag, Shaw, Tremblay, Becigneul, Crockett, Proulx, McEvoy, Radford
	June 21, 2017	National Aboriginal Day Ceremony	St. Albert Catholic Parish Grounds (10:00 am-1:00 pm)	Tremblay, Shaw, Radford, Crockett, Becigneul, McEvoy
	June 22, 2017	St. Albert Information and Volunteer Centre General Meeting	#10, 215 Carneigie Dr. (7 pm)	Becigneul
	June 28, 2017	Morinville Commuity Recreation Facililty Construction Kick off Party	MCCC (5:30 pm Doors Open / 6:00 pm - Program)	Keohane, Radford, Tremblay
	June 29, 2017	Closing Mass	Holy Family Parish (1:00 pm)	Becigneaul, Crockett, McEvoy, Radford, Shaw, Proulx?
	June 29, 2017	MCHS Graduation	Jubiliee (Precessional 6:20 pm / Commencement 6:30 pm)	Shaw, Keohane, Radford
JULY				
	July 5-8, 2017	CSBA National Congress	Whistler BC	Tremblay
SEPTEMBER				
	September 1, 2017	Opening Mass Blueprints	St. Jean Baptiste @ 8:30 am MCCC	
OCTOBER				
	October 4, 2017	Long Service Awards	MCCC (4 pm)	
DECEMBER				
	December 7, 2017	SRR Visits -Bertha Kennedy	Bertha Kennedy (8:30 am)	Keohane
		SRR Visits - École Marie Poburan	EMP (10:30 am)	Keohane
		SRR Visits - École Notre Dame	Notre Dame (1:30 pm)	Keohane
	November 7, 2017	SRR Visits - JJ Nearing	JJN (8:30 am)	Keohane
		SRR Visits - Neil M.Ross	NMR (10:30 am)	Keohane
		SRR Visits - VJ Maloney	VJM (1:00 pm)	Keohane