

Lloyd Garrison School



Annual Education Results Report/Three Year Education Plan 2016-19



Lloyd Garrison School 3 Year Education Plan 2016-19

Principal: Janet McKnight

School Council Representative: Jessica Rioux

Accountability Statement

Peace River School Division subscribes to a combined Annual Education Results Report (AERR) and Three Year Education Plan (3YEP). This report is a summary of Lloyd Garrison School's achievements for the 2015-16 school year and a Three Year Education Plan for 2016-19. The school has used the results reported in the document, to the best of its abilities, to develop the Education Plan and is committed to implementing the strategies contained within it to improve students learning and results. We have experienced a surge in school population and will try to accommodate that with our planning.

Foundation Statement

Lloyd Garrison School is the best choice for education.

Mission Statement: Learning, Growing, Succeeding Together

Vision Statement: To provide opportunities for learning that foster growth and success for each individual learner.

At Lloyd Garrison School we value:

Belonging: Creating mutually beneficial relationships amongst students, staff, parents and community members unites us with common goals.

Excellence in learning: Setting high expectations within a positive environment will lead to high levels of achievement.

Accountability: Ownership and accountability for one's learning and behaviour results in academic success

Respect: Treating others with kindness and dignity and caring for the learning.

Safety: We believe that a safe and caring environment creates emotional and physical safety for all.

Beliefs:

Learning: Setting high expectations within a positive environment will lead to high levels of achievement.

Safety: A safe and caring environment ensures emotional and physical safety for all.

Responsibility: Ownership and accountability for one's learning and behaviour results in continuous growth.

Respect: Treating others with kindness and dignity and caring for the learning environment fosters positive relations.

Success: Recognizing and celebrating success and achievement promotes self-confidence and self-efficacy.

Belonging: Creating mutually beneficial relationships amongst students, staff, parents and community members unites us with common goals.

School Profile

Lloyd Garrison School is located in the northern community of Berwyn, Alberta. The population of Berwyn is approximately 200.

Enrollment (as of September 30, 2016)

Grade Level Student Population: 101

Kindergarten - 7

Grade One - 16

Grade Two – 19

Grade Three- 6

Grade Four - 10

Grade Five - 14

Grade Six – 7

Grade Seven - 9

Grade Eight - 7

Grade Nine - 6

LGS takes pride in its strong mission and vision statements and principle beliefs that guide instruction and school based decision making.

Lloyd Garrison School (LGS) offers progressive programming for kindergarten to grade six students. Extended fine arts, options and French as Second Language (FSL) opportunities are offered in addition to basic programming. This year with the addition of the Mennonite students we are also providing Religious Studies and German Language.

Parents, families and community members are encouraged to take part in school activities and experience the positive school culture.

Lloyd Garrison School supports and promotes community partnerships. Presently utilizing space within the school facility: Parent Link/Book Bugz for parents and tots under 5 and the Berwyn Playschool for 3-5 year olds. The school promotes health and wellness and opens its doors to community use of the gym, as well as use of the PRSD meeting room which offers students and community members' access to state-of-art VC opportunities.

Lloyd Garrison students are leaders. Students are undertaking activities that are both rewarding and challenging and our school places a high priority on nurturing character development.

Through various activities and programs our students are experiencing a character education, with a focus on values, leadership, respect and global awareness.

Every effort is made in programs throughout our school, from early learning opportunities to off campus schooling, creating a culture where all students have options, support and dedication to succeed. New initiatives for 2016:

1) Identity Day– encouraging students to present their passion/interests/hobbies to other students; completed at September Meet n Greet and may do follow-up during May Education Week.

2) Water Project – students will be doing various fundraising activities to continue support of the Water Project – providing fresh water to disadvantaged countries.

Combined 2016 Accountability Pillar Overall Summary

Measure Category	Measure Category Evaluation	Measure	Lloyd Garrison School			Alberta			Measure Evaluation		
			Current Result	Prev Year Result	Prev 3 Year Average	Current Result	Prev Year Result	Prev 3 Year Average	Achievement	Improvement	Overall
Safe and Caring Schools	Excellent	Safe and Caring	90.2	84.0	77.0	89.5	89.2	89.1	Very High	Improved	Excellent
Student Learning Opportunities	n/a	Program of Studies	100.0	n/a	60.3	81.9	81.3	81.4	Very High	Improved	Excellent
		Education Quality	98.5	90.0	77.5	90.1	89.5	89.5	Very High	Improved Significantly	Excellent
		Drop Out Rate	n/a	n/a	0.0	3.2	3.5	3.5	n/a	n/a	n/a
		High School Completion Rate (3 yr)	n/a	n/a	n/a	76.5	76.5	75.5	n/a	n/a	n/a
Student Learning Achievement (Grades K-9)	n/a	PAT: Acceptable	*	*	87.5	73.6	72.9	73.4	*	*	*
		PAT: Excellence	*	*	37.5	19.4	18.8	18.6	*	*	*
Student Learning Achievement (Grades 10-12)	n/a	Diploma: Acceptable	n/a	n/a	n/a	85.0	85.2	85.1	n/a	n/a	n/a
		Diploma: Excellence	n/a	n/a	n/a	21.0	21.0	20.5	n/a	n/a	n/a
		Diploma Exam Participation Rate (4+ Exams)	n/a	n/a	n/a	54.6	54.4	53.5	n/a	n/a	n/a
		Rutherford Scholarship Eligibility Rate	n/a	n/a	n/a	60.8	n/a	n/a	n/a	n/a	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	n/a	Transition Rate (6 yr)	n/a	n/a	n/a	59.4	59.7	59.3	n/a	n/a	n/a
		Work Preparation	50.0	n/a	12.5	82.6	82.0	81.1	Very Low	Improved	Issue
		Citizenship	85.1	80.0	71.7	83.9	83.5	83.4	Very High	Improved	Excellent
Parental Involvement	Excellent	Parental Involvement	91.2	n/a	48.7	80.9	80.7	80.5	Very High	Improved	Excellent
Continuous Improvement	Excellent	School Improvement	88.9	100.0	71.9	81.2	79.6	80.0	Very High	Improved	Excellent

Notes:

- Results have been adjusted to reflect the change from previous data source systems to Provincial Approach to Student Information (PASI).
- Due to the change from previous data source systems to Provincial Approach to Student Information (PASI), historical Rutherford Scholarship Eligibility Rate results are not available.
- Aggregated PAT results are based upon a weighted average of percent meeting standards (Acceptable, Excellence). The weights are the number of students enrolled in each course. Courses included: English Language Arts (Grades 6, 9, 9 KAE), Français (Grades 6, 9), French Language Arts (Grades 6, 9), Mathematics (6, 9, 9 KAE), Science (Grades 6, 9, 9 KAE), Social Studies (Grades 6, 9, 9 KAE).
- Aggregated Diploma results are a weighted average of percent meeting standards (Acceptable, Excellence) on Diploma Examinations. The weights are the number of students writing the Diploma Examination for each course. Courses included: English Language Arts 30-1, English Language Arts 30-2, French Language Arts 30-1, Français 30-1, Chemistry 30, Physics 30, Biology 30, Science 30, Social Studies 30-1, Social Studies 30-2.
- Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
- Results for the ACOL measures are available in the detailed report: see "ACOL Measures" in the Table of Contents.
- Participation in Provincial Achievement Tests was impacted by the flooding in June 2013 (Grade 9 only) and by the fires in May to June 2016. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
- Participation in Diploma Examinations was impacted by the flooding in June 2013 and by the fires in May to June 2016. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
- Survey results for the province and school authorities were impacted by the changes in the number of students responding to the survey through the introduction of the OurSCHOOL/TTFM (Tell Them From Me) survey in 2014.
- Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (*).

Measure Evaluation Reference

Achievement Evaluation

Achievement evaluation is based upon a comparison of Current Year data to a set of standards which remain consistent over time. The Standards are calculated by taking the 3 year average of baseline data for each measure across all school jurisdictions and calculating the 5th, 25th, 75th and 95th percentiles. Once calculated, these standards remain in place from year to year to allow for consistent planning and evaluation.

The table below shows the range of values defining the 5 achievement evaluation levels for each measure.

Measure	Very Low	Low	Intermediate	High	Very High
Safe and Caring	0.00 - 77.62	77.62 - 81.05	81.05 - 84.50	84.50 - 88.03	88.03 - 100.00
Program of Studies	0.00 - 66.31	66.31 - 72.65	72.65 - 78.43	78.43 - 81.59	81.59 - 100.00
Education Quality	0.00 - 80.94	80.94 - 84.23	84.23 - 87.23	87.23 - 89.60	89.60 - 100.00
Drop Out Rate	100.00 - 9.40	9.40 - 6.90	6.90 - 4.27	4.27 - 2.79	2.79 - 0.00
High School Completion Rate (3 yr)	0.00 - 57.03	57.03 - 62.36	62.36 - 73.88	73.88 - 81.79	81.79 - 100.00
PAT: Acceptable	0.00 - 66.07	66.07 - 70.32	70.32 - 79.81	79.81 - 84.64	84.64 - 100.00
PAT: Excellence	0.00 - 9.97	9.97 - 13.44	13.44 - 19.56	19.56 - 25.83	25.83 - 100.00
Diploma: Acceptable	0.00 - 73.77	73.77 - 80.97	80.97 - 86.66	86.66 - 90.29	90.29 - 100.00
Diploma: Excellence	0.00 - 7.14	7.14 - 13.15	13.15 - 19.74	19.74 - 24.05	24.05 - 100.00
Diploma Exam Participation Rate (4+ Exams)	0.00 - 31.10	31.10 - 44.11	44.11 - 55.78	55.78 - 65.99	65.99 - 100.00
Transition Rate (6 yr)	0.00 - 39.80	39.80 - 46.94	46.94 - 56.15	56.15 - 68.34	68.34 - 100.00
Work Preparation	0.00 - 66.92	66.92 - 72.78	72.78 - 77.78	77.78 - 86.13	86.13 - 100.00
Citizenship	0.00 - 66.30	66.30 - 71.63	71.63 - 77.50	77.50 - 81.08	81.08 - 100.00
Parental Involvement	0.00 - 70.76	70.76 - 74.58	74.58 - 78.50	78.50 - 82.30	82.30 - 100.00
School Improvement	0.00 - 65.25	65.25 - 70.85	70.85 - 76.28	76.28 - 80.41	80.41 - 100.00

Notes:

- 1) For all measures except Drop Out Rate: The range of values at each evaluation level is interpreted as greater than or equal to the lower value, and less than the higher value. For the Very High evaluation level, values range from greater than or equal to the lower value to 100%.
- 2) Drop Out Rate measure: As "Drop Out Rate" is inverse to most measures (i.e. lower values are "better"), the range of values at each evaluation level is interpreted as greater than the lower value and less than or equal to the higher value. For the Very High evaluation level, values range from 0% to less than or equal to the higher value.

Improvement Table

For each jurisdiction, improvement evaluation consists of comparing the Current Year result for each measure with the previous three-year average. A chi-square statistical test is used to determine the significance of the improvement. This test takes into account the size of the jurisdiction in the calculation to make improvement evaluation fair across jurisdictions of different sizes.

The table below shows the definition of the 5 improvement evaluation levels based upon the chi-square result.

Evaluation Category	Chi-Square Range
Declined Significantly	3.84 + (current < previous 3-year average)
Declined	1.00 - 3.83 (current < previous 3-year average)
Maintained	less than 1.00
Improved	1.00 - 3.83 (current > previous 3-year average)
Improved Significantly	3.84 + (current > previous 3-year average)

Overall Evaluation Table

The overall evaluation combines the Achievement Evaluation and the Improvement Evaluation. The table below illustrates how the Achievement and Improvement evaluations are combined to get the overall evaluation.

Improvement	Achievement				
	Very High	High	Intermediate	Low	Very Low
Improved Significantly	Excellent	Good	Good	Good	Acceptable
Improved	Excellent	Good	Good	Acceptable	Issue
Maintained	Excellent	Good	Acceptable	Issue	Concern
Declined	Good	Acceptable	Issue	Issue	Concern
Declined Significantly	Acceptable	Issue	Issue	Concern	Concern

Category Evaluation

The category evaluation is an average of the Overall Evaluation of the measures that make up the category. For the purpose of the calculation, consider an Overall Evaluation of Excellent to be 2, Good to be 1, Acceptable to be 0, Issue to be -1, and Concern to be -2. The simple average (mean) of these values rounded to the nearest integer produces the Category Evaluation value. This is converted back to a colour using the same scale above (e.g. 2=Excellent, 1=Good, 0=Intermediate, -1=Issue, -2=Concern)

Outcome One: Alberta's students are successful

Performance Measure	Results (in percentages)					Target 2016	Evaluation			Targets		
	2012	2013	2014	2015	2016		Achievement	Improvement	Overall	2017	2018	2019
Overall percentage of students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	61.7	87.5	*	*	*	75	*	*	*	76	77	78
Overall percentage of students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	6.4	37.5	*	*	*	15.5	*	*	*	5.5	6.0	6.5

<p>Comment on Results</p> <ul style="list-style-type: none"> Target for 2016/17 is reflective of the average over the past 5 years, due to lower than 6 respondents per category. Numbers are equated to high fluctuations and are typical representative of a small school population. 										<p>Comment on Results (an assessment of prog</p>
<p>Strategies</p> <ul style="list-style-type: none"> Continue 6 week evaluation check-in through utilizing grade 1 – 6 literacy and numeracy assessment tools to provide benchmarks for student programming. Focusing on Divisional goals of Response to Intervention and Progress Monitoring: students are being grouped into Flexible Reading Groups with the intent to target reading levels and improve skills to be better prepared to read the test questions Analyze PAT/SLA results and along with data from the divisional grade 1 – 6 assessment tool to inform instruction in literacy and numeracy: <ul style="list-style-type: none"> Teachers will know the 5 essential elements of reading Teachers will engage students in critical thinking and problem solving Facilitate grades 3 and 6 local marking sessions of written portion of SLA and ELA PAT to inform future teaching practice. <p>Incorporate Learning Coach to assist teachers in continuing with learner profiles to identify student needs as part of a continuum of supports through the Student Services Department.</p> <p>Continued development of a culture of learning within the school through collaborative learning opportunities and within the school community and through engaging family literacy and math workshops.</p>										<p>Strategies</p>



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

Performance Measure	Results (in percentages)					Target 2016	Evaluation			Targets		
	2012	2013	2014	2015	2016		Achievement	Improvement	Overall	2017	2018	2019
Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.	77.5	63.4	n/a	80.0	85.1	87	Very High	Improved	Excellent	88	89	90
Percentage of teachers and parents who agree that students are taught attitudes and behaviors that will make them successful at work when they finish school.	50.0	12.5	n/a	n/a	50.0	60	Very Low	Improved	Issue	62	64	66

Comment on Results

Numbers reflect emphasis on having students involved in community, working with Seniors and promoting leadership within school activities.

Grade 3 students are currently included in 3 Year Student Learner Assessment that will provide achievement results in 2017.

Strategies

Teacher stress use of vocabulary that highlights impact on workplace prep and citizenship/leadership.

Teaching staff model lifelong learning skills through PD.

Students encouraged to identify career possibilities and to complete school.

Within mixed grade setting, students are learning how to engage and work alongside multi-age peers, building long-term relationships.

Students involved in various citizenship activities: working with Autumn Lodge and other local businesses, leadership skills developed through Healthy Active Schools and multi-age activities, identifying career interests with options (cooking, sewing, technology, music, art and drama).



Outcome Two: The achievement gap between First Nations, Métis, and Inuit students and all other students is eliminated

(Results and evaluations for FNMI measures are required for Public/Separate/Francophone schools only)

Performance Measure	Results (in percentages)					Target 2016	Evaluation			Targets		
	2012	2013	2014	2015	2016		Achievement	Improvement	Overall	2017	2018	2019
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	*	*	*	*	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	*	*	*	*	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Overall percentage of self-identified FNMI students who achieved the acceptable standard on diploma examinations (overall results).	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Overall percentage of self-identified FNMI students who achieved the standard of excellence on diploma examinations (overall results).	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Comment on Results

The school considers the success of FNMI students to be of great importance and we will make every effort to promote success for all students at Lloyd Garrison School, within achieving and promoting lifelong learning through attaining optimal academic and social skills.

Continued Strategies:

- Differentiating Instruction – Students are taught at their level, regardless of grade placement
- Response to Intervention (RtI) – frequent assessments and individualizing instruction based on the assessment results
- Work with Alberta Health Services to connect with community
- Implement culturally relevant literature and activities (Orange Shirt Day, Handgames, FNMI Day)
- Tie-in with Western Cree, Duncan First Nations Elders, YES Workers and FNMI Steering Committee



Outcome Three: is inclusive

Alberta's education system

Performance Measure	Results (in percentages)					Target 2016	Evaluation			Targets		
	2012	2013	2014	2015	2016		Achievement	Improvement	Overall	2017	2018	2019

Percentage of teacher, parent and student agreement that: students are safe at school, are learning the importance of caring for others, are learning respect for others and are treated fairly in school.	86.1	70.0	n/a	84.0	90.2	82	Very High	Improved	Excellent	84	86	88
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Comment on Targets

Targets for Safe and Caring Schools will be reset based on previous 5-year average, due to lower than 6 respondents per category, however, efforts will be made to ensure high level of success.

Strategies showing positive effect and to be continued include:

- 1) Incorporating "Fit Break" within scheduled class time
- 2) Mindful Breathing/MindUP – developing positive attitudes and increased student ability to focus and de-stress
- 3) Maintain safe and caring through utilizing Youth Education Support Workers and Positive Behavior Supports
- 4) Monthly assemblies designed to promote a positive school culture – emphasis on Bear Dens and school spirit.
- 5) Communication of key messages on Safe and Caring in the newsletter.

Increased emphasis on following strategies:

- 1) Student leadership and mentoring with older/younger students.
- 2) Healthy Active Schools – develop leadership and wellness, designated students to lead



Outcome Four: Alberta has excellent teachers, school and school authority leaders

Performance Measure	Results (in percentages)					Target 2016	Evaluation			Targets		
	2012	2013	2014	2015	2016		Achievement	Improvement	Overall	2017	2018	2019
Percentage of teachers, parents and students satisfied with the opportunity for students to receive a broad program of studies including fine arts, career, technology, and health and physical education.	67.4	60.3	n/a	n/a	100.0	80	Very High	Improved	Excellent	81	82	83

Comment on Results

2016 Target has been developed based on 5 year average, due to lower than 6 respondents per category in previous years, however, efforts will be made to ensure high level of success.

Strategies

A continued effort to expand students' option opportunities will be explored. Continuing to access more community members and their expertise will enhance the broad program of studies. Increase parent communication through weekly e-mail, Facebook/Twitter, phone calls, newsletters, workshops and invitations for parents to be included in assemblies and classroom activities. Through increased technology activities (VC, Student Blogs, computer coding), art endeavors (tapping into local artists), utilizing local sports facilities, and continued focus on work preparation options (cooking, sewing, robotics, drama) students will be exposed to a broad program of studies.



Outcome Five: The education system is well governed and managed

Performance Measure	Results (in percentages)					Target 2016	Evaluation			Targets		
	2012	2013	2014	2015	2016		Achievement	Improvement	Overall	2017	2018	2019
Percentage of teachers, parents and students indicating that their school and schools in their jurisdiction have improved or stayed the same the last three years.	76.7	43.8	n/a	100.0	88.9	77.5	Very High	Improved	Excellent	79	81	83
Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.	66.7	48.7	n/a	n/a	91.2	68.8	Very High	Improved	Excellent	70	72	74
Percentage of teachers, parents and students satisfied with the overall quality of basic education.	79.1	65.0	n/a	90.0	98.5	83	Very High	Improved Significantly	Excellent	85	87	89

Comment on Results

2016 Target has been developed based on 5 year average, due to lower than 6 respondents per category in previous years, however, efforts will be made to ensure high level of success.

Strategies

- Open door policy welcoming parents into school.
- School council meetings include free babysitting in order to allow more opportunities for parents to become involved in children's education.
- Communication of academic achievement within the school in the newsletter on a regular basis and inviting parents to attend assemblies.
- Increased parent and community interaction through weekly e-mail updates, phone calls and increased communication through website/Facebook/newsletter.
- Attaching school newsletter to Berwyn Community newsletter expands this opportunity even more.
- Increased community connections through Parent Link (mom & tot's library time) and Playschool offered within school space.
- Continue utilizing learning coach as capacity builder for supporting inclusive education (coaching, PLCs, PD).



Budget Report

Peace River School Division No. 10

2016-17 November 30 Fall Update

SCHOOL: Lloyd Garrison School

Revenue And Allocations To Budget Center

AB ED: Base Funding	2016-17 November 30 Fall Update	2016-17 May Preliminary Budget
Total AB ED: Base Funding	\$562,701	\$142,527
% of Revenue And Allocations To Budget Center	70%	49%

AB ED: Differential Cost Funding	2016-17 November 30 Fall Update	2016-17 May Preliminary Budget
Total AB ED: Differential Cost Funding	\$179,341	\$133,976
% of Revenue And Allocations To Budget Center	22%	46%

AB ED: Other Support Funding	2016-17 November 30 Fall Update	2016-17 May Preliminary Budget
Total AB ED: Other Support Funding	\$57,162	\$14,504
% of Revenue And Allocations To Budget Center	7%	5%

Federal Government	2016-17 November 30 Fall Update	2016-17 May Preliminary Budget
Total Federal Government	\$52	\$75
% of Revenue And Allocations To Budget Center	0%	0%

Instruction Resource Fees	2016-17 November 30 Fall Update	2016-17 May Preliminary Budget
Textbook Rentals	\$200	\$200
Total Instruction Resource Fees	\$200	\$200
% of Revenue And Allocations To Budget Center	0%	0%

Investment Income	2016-17 November 30 Fall Update	2016-17 May Preliminary Budget
Total Investment Income	\$2,340	\$540
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$801,797	\$291,822
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Expenditures

Certificated	2016-17 November 30 Fall Update	2016-17 May Preliminary Budget
Total Certificated	\$602,694	\$200,898
% of Expenditures	72%	70%

Uncertificated	2016-17 November 30 Fall Update	2016-17 May Preliminary Budget
Total Uncertificated	\$188,016	\$70,478
% of Expenditures	23%	25%

Other Staffing Costs	2016-17 November 30 Fall Update	2016-17 May Preliminary Budget
School Based Certificated Sub Cost	\$5,550	\$1,776
Certified: Substitute Teacher: Daily Rate	\$222.00	\$222.00
Days of School Certified Subs	25.00 Days	8.00 Days

SCHOOL: Lloyd Garrison School - Budget Report

2016-17 November 30 Fall Update

Other Staffing Costs	2016-17 November 30 Fall Update	2016-17 May Preliminary Budget
School Based Certificated Sub Benefits	\$555	\$178
School Based Certificated Sub Cost	\$5,550	\$1,778
Sub Teacher Benefit Rates	0.1000 Factor	0.1000 Factor
Uncertified Subs and Additional Hours	\$1,000	\$500
Total Other Staffing Costs	\$7,105	\$2,454
% of Expenditures	1%	1%

Contracted Services	2016-17 November 30 Fall Update	2016-17 May Preliminary Budget
Certificated Inservice/Reg Fees	\$3,000	\$3,200
Uncertificated Inservice/Reg Fees	\$1,200	\$700
Professional Fees	\$35	\$35
Postage & Phone	\$500	\$0
Advertising	\$100	\$0
Expense Reimbursement	\$3,000	\$700
Field Trips	\$1,000	\$1,000
Contracted Equipment & Vehicle Maintenance	\$1,000	\$3,600
Association Fees	\$35	\$35
Total Contracted Services	\$9,870	\$9,270
% of Expenditures	1%	3%

Supplies	2016-17 November 30 Fall Update	2016-17 May Preliminary Budget
Supplies	\$16,000	\$1,500
Library Supplies (Minimum Standard)	\$1,313	\$312
ECS Enrolment	7 Students	3 Students
Library Enhancement Rate	\$13.00	\$13.00
Total Head Count w/o ECS	94.00 Students	21.00 Students
Library Supplies	\$2,000	\$900
Furniture & Equipment	\$6,000	\$0
Total Supplies	\$25,313	\$2,712
% of Expenditures	3%	1%

Total Expenditures	\$832,998	\$285,811
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Summary

	2016-17 November 30 Fall Update	2016-17 May Preliminary Budget
Total Revenues and Allocations To Budget	\$801,797	\$291,822
Total Expenditures	\$832,998	\$285,811
Variance	(\$31,202)	\$6,011

Notes