

St. Mary's School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Classroom Improvement Funding	\$23,413	
School Allocation	\$1,259,728	\$1,380,346
School Allocation Formula	\$1,148,145	\$1,212,971
Transition Amount	\$111,583	\$167,375
School Budget Surplus C/O Allocation	\$8,317	\$20,665
School Initiative Funding		\$17,400
Total Enrolment	students	185students
Summer School Reallocation	\$1,464	\$1,215
Summer School \$ for Reallocation	\$180,794	\$150,018
Summer School Participation %	1%	1%
Technology allocation to schools	\$3,659	\$3,894
AV allocation rate	\$480	\$480
Maximum Teacher FTE	7.624FTE	8.113FTE
Technology/Basic Supplies Allocation	\$22,865	\$16,480
ECS Tech/Basic Supplies Rate	\$85	
Grade 10-12 Tech/Basic Supplies Rate	\$135	
Grade 1-3 Tech/Basic Supplies Rate	\$170	
Grade 4-6 Tech/Basic Supplies Rate	\$135	
Grade 7-9 Tech/Basic Supplies Rate	\$135	
Grades 7 to 9 Enrolment	87students	86students
Senior High Enrolment	83students	99students
Total Alloc from Div Budget to Schools	\$1,319,447	\$1,440,000
% of Revenue And Allocations To Budget Center	82%	84%

Alloc from Inst Staff to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Small high school teacher allocation	\$100,088	\$100,049
Certificated Benefit Rate	12.45%	12.66%
Teacher Average Salary	89,007\$80221	88,807\$80221
Total Alloc from Inst Staff to Schools	\$100,088	\$100,049
% of Revenue And Allocations To Budget Center	6%	6%

Fees	2017-2018 Fall Budget	2016-2017 Fall Budget
Alternative Program Fees	\$4,200	\$9,000
Fees for Optional Courses	\$29,601	\$30,199
Extracurricular Fees	\$63,787	\$78,219
Field Trip Fees	\$12,216	\$1,120
Other Fees	\$1,927	\$2,270
Non Curricular travel	\$13,443	
Total Fees	\$125,174	\$120,807
% of Revenue And Allocations To Budget Center	8%	7%

Other School Generated Fund Revenues	2017-2018 Fall Budget	2016-2017 Fall Budget
Fundraising Revenues	\$7,138	\$9,256
Donation Revenues	\$9,821	\$12,121

Other School Generated Fund Revenues	2017-2018 Fall Budget	2016-2017 Fall Budget
Other revenues	\$46,835	\$35,110
Total Other School Generated Fund Revenues	\$63,794	\$56,487
% of Revenue And Allocations To Budget Center	4%	3%

Total Revenue And Allocations To Budget Center	\$1,608,503	\$1,717,344
---	--------------------	--------------------

Expenditures

Certificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Certificated	\$1,041,014	\$1,240,803
% of Expenditures	65%	72%

Uncertificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Uncertificated	\$205,614	\$175,386
% of Expenditures	13%	10%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
School Initiative Funding		\$17,400
School Initiative Funding		\$17,400
Certificated Sub Cost - PD and Collaboration	\$8,976	\$8,976
Certificated Sub Costs	\$3,246	
Certificated Substitute Cost - Illness and Personal	\$9,061	\$16,612
Days per teacher for personal days	2.00days/teacher	1.50days/teacher
Days per teacher school paid illness	2.50days/teacher	5.25days/teacher
Substitute Teacher Rate	\$223.73	\$223.73
Casual Staff and Overtime	\$514	\$514
Professional Development	\$15,000	\$5,091
Contracted Services	\$4,000	\$4,000
Phones and Communications	\$2,000	\$2,000
Public Engagement	\$4,000	\$4,000
Travel and Meals	\$3,950	\$7,000
Pupil Transportation	\$5,000	\$5,000
Equipment Maintenance	\$10,000	\$10,000
Printing and Copier Costs	\$8,000	\$8,000
Supplies	\$38,216	\$16,179
Furniture, Technology and Equipment Purchases	\$10,926	\$5,000
Reserves	\$50,017	\$14,089
Total Expenses	\$172,906	\$123,861
% of Expenditures	11%	7%

School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
------------------------	-----------------------	-----------------------

School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
School Generated Funds	\$188,968	\$177,294
Alternative Program Fees	\$4,200	\$9,000
District Material Fees	\$0	\$0
Donation Revenues	\$9,821	\$12,121
ECS Fees	\$0	\$0
Extracurricular Fees	\$63,787	\$78,219
Fees for Optional Courses	\$29,601	\$30,199
Field Trip Fees	\$12,216	\$1,120
Fundraising Revenues	\$7,138	\$9,256
Non Curricular travel	\$13,443	
Non-curricular goods and services	\$0	
Other Fees	\$1,927	\$2,270
Other revenues	\$46,835	\$35,110
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total School Generated Funds	\$188,968	\$177,294
% of Expenditures	12%	10%

Total Expenditures	\$1,608,502	\$1,717,344
---------------------------	--------------------	--------------------

Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$1,608,503	\$1,717,344
Total Expenditures	\$1,608,502	\$1,717,344
Variance	\$0	\$0

Notes

St. Mary's School

Elk Island Catholic Schools will enhance the Faith Formation of its students	4,080
Extracurricular Faith Formation Activities	4,080
Certificated Sub Cost - PD and Collaboration	4,080
Elk Island Catholic Schools will provide Quality Learning Environments	146,747
Collaborative Response Model	107,139
Educational Assistant II	86,882
Facilitator	20,257
Effective Teaching Practices	19,896
Certificated Sub Cost - PD and Collaboration	4,896
Professional Development	15,000
Literacy and Numeracy	19,712
Library Technician	19,712
Elk Island Catholic Schools will provide Engaging and Diverse Program Offerings	36,016
Comprehensive Student Health and Wellness Program with physical and mental focus	20,257
Counsellor	20,257
Innovative and authentic educational opportunities	15,759
Equipment Maintenance	10,000
Furniture, Technology and Equipment Purchases	5,759
Elk Island Catholic Schools will engage its community	8,000
Effective and on-going communication between the classroom and home	4,000
Public Engagement	4,000
Generative community engagement processes	4,000
Public Engagement	4,000
Grand Total	194,843