

## St. John XXIII School

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2017-2018 Fall Budget	2016-2017 Fall Budget
Early Learning Allocation	\$285,701	
PUF/Brighter Beginnings Allocation		\$287,125
<b>Total Alloc from Div Budget to Dept.</b>	<b>\$285,701</b>	<b>\$287,125</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>8%</b>	<b>8%</b>

Alloc from Div Budget to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Classroom Improvement Funding	\$21,568	
School Allocation	\$2,870,074	\$2,862,442
School Allocation Formula	\$2,870,074	\$2,862,442
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$59,759	\$27,734
School Initiative Funding		\$25,400
Brighter Beginnings Enrolment	students	12students
ECS Enrolment	students	76students
Total Enrolment	students	429students
Technology allocation to schools	\$10,323	\$10,576
AV allocation rate	\$480	\$480
Maximum Teacher FTE	21.507FTE	22.034FTE
Technology/Basic Supplies Allocation	\$54,126	\$24,290
ECS Enrolment	76students	76students
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 1 to 3 Enrolment	243students	268students
Grades 4 to 6 Enrolment	95students	73students
<b>Total Alloc from Div Budget to Schools</b>	<b>\$3,015,850</b>	<b>\$2,950,442</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>87%</b>	<b>86%</b>

Alloc from Inst Staff to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Collaborative Release Time	\$9,844	\$10,739
Collaborative days	44days	48days
Substitute Teacher Rate	\$223.73	\$223.73
Teacher transfer to/from other sites	\$0	\$50,025
Certificated Benefit Rate	12.45%	12.66%
Teacher Average Salary	89,007\$80221	88,807\$80221
Teacher transfer to/from other sites	0.000FTE	0.500FTE
<b>Total Alloc from Inst Staff to Schools</b>	<b>\$9,844</b>	<b>\$60,764</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>2%</b>

Fees	2017-2018 Fall Budget	2016-2017 Fall Budget
Fees for Optional Courses	\$2,440	\$317
ECS Fees	\$2,366	\$0
Extracurricular Fees	\$1,542	\$1,216

<b>Fees</b>	<b>2017-2018 Fall Budget</b>	<b>2016-2017 Fall Budget</b>
Field Trip Fees	\$39,317	\$32,294
Other Fees	\$4,590	\$5,113
Supervision Fees	\$0	\$16,827
<b>Total Fees</b>	<b>\$50,256</b>	<b>\$55,766</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>2%</b>

<b>Other School Generated Fund Revenues</b>	<b>2017-2018 Fall Budget</b>	<b>2016-2017 Fall Budget</b>
Fundraising Revenues	\$32,887	\$35,608
Donation Revenues	\$3,725	\$3,741
Other revenues	\$51,279	\$50,802
<b>Total Other School Generated Fund Revenues</b>	<b>\$87,891</b>	<b>\$90,150</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>3%</b>	<b>3%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,449,542</b>	<b>\$3,444,247</b>
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**Expenditures**

<b>Certificated</b>	<b>2017-2018 Fall Budget</b>	<b>2016-2017 Fall Budget</b>
<b>Total Certificated</b>	<b>\$2,541,882</b>	<b>\$2,400,766</b>
<b>% of Expenditures</b>	<b>74%</b>	<b>70%</b>

<b>Uncertificated</b>	<b>2017-2018 Fall Budget</b>	<b>2016-2017 Fall Budget</b>
<b>Total Uncertificated</b>	<b>\$552,037</b>	<b>\$674,457</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>20%</b>

<b>Expenses</b>	<b>2017-2018 Fall Budget</b>	<b>2016-2017 Fall Budget</b>
School Initiative Funding		\$25,400
School Initiative Funding		\$25,400
Certificated Sub Cost - PD and Collaboration	\$20,400	\$18,360
Certificated Sub Costs	\$7,974	
Certificated Substitute Cost - Illness and Personal	\$39,376	\$48,326
Days per teacher for personal days	2.00days/teacher	2.00days/teacher
Days per teacher school paid illness	6.00days/teacher	7.00days/teacher
Substitute Teacher Rate	\$223.73	\$223.73
Casual Staff and Overtime	\$10,000	\$10,000
Professional Development	\$16,000	\$16,850
Contracted Services	\$2,000	\$4,000
Phones and Communications	\$2,000	\$1,554
Public Engagement	\$1,000	\$4,000
Travel and Meals	\$2,500	\$1,000
Pupil Transportation	\$3,000	\$3,000
Equipment Maintenance	\$2,000	\$4,000
Technology Leasing Costs	\$10,000	\$10,000
Printing and Copier Costs	\$6,000	\$6,000
Supplies	\$51,088	\$26,415
Permanant Books	\$2,000	\$2,000
Software Purchase and Licensing	\$4,000	\$8,000
Furniture, Technology and Equipment Purchases	\$19,381	\$11,000
Reserves	\$18,757	\$0

<b>Expenses</b>	<b>2017-2018 Fall Budget</b>	<b>2016-2017 Fall Budget</b>
<b>Total Expenses</b>	<b>\$217,476</b>	<b>\$199,905</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>6%</b>

<b>School Generated Funds</b>	<b>2017-2018 Fall Budget</b>	<b>2016-2017 Fall Budget</b>
School Generated Funds	\$138,147	\$145,916
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$3,725	\$3,741
ECS Fees	\$2,366	\$0
Extracurricular Fees	\$1,542	\$1,216
Fees for Optional Courses	\$2,440	\$317
Field Trip Fees	\$39,317	\$32,294
Fundraising Revenues	\$32,887	\$35,608
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$4,590	\$5,113
Other revenues	\$51,279	\$50,802
Supervision Fees	\$0	\$16,827
Technology User Fees	\$0	\$0
<b>Total School Generated Funds</b>	<b>\$138,147</b>	<b>\$145,916</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

<b>Total Expenditures</b>	<b>\$3,449,542</b>	<b>\$3,421,044</b>
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**Summary**

	<b>2017-2018 Fall Budget</b>	<b>2016-2017 Fall Budget</b>
Total Revenues and Allocations To Budget	\$3,449,542	\$3,444,247
Total Expenditures	\$3,449,542	\$3,421,044
<b>Variance</b>	<b>\$0</b>	<b>\$23,203</b>

**Notes**

## St. John XXIII School

Elk Island Catholic Schools will enhance the Faith Formation of its students	27,361
Faith Permeated Instruction	27,361
Activity Lead Teacher	25,321
Certificated Sub Cost - PD and Collaboration	2,040
Elk Island Catholic Schools will provide Quality Learning Environments	643,651
Collaborative Response Model	571,230
Educational Assistant II	257,307
Educational Assistant III	212,639
Facilitator	101,285
Effective Teaching Practices	24,160
Certificated Sub Cost - PD and Collaboration	8,160
Professional Development	16,000
Literacy and Numeracy	32,434
Certificated Sub Cost - PD and Collaboration	6,120
Library Technician	26,314
Technology Integration	15,827
Certificated Sub Cost - PD and Collaboration	2,040
Furniture, Technology and Equipment Purchases	5,787
Software Purchase and Liscencing	8,000
Elk Island Catholic Schools will provide Engaging and Diverse Program Offerings	60,642
Comprehensive Student Health and Wellness Program with physical and mental focus	50,642
Counsellor	50,642
Innovative and authentic educational opportunities	10,000
Technology Leasing Costs	10,000
Elk Island Catholic Schools will provide its students, staff and community with a faith permeated, safe and caring environment	17,000
School culture that provides a safe and caring environment	17,000
Noon Hour Supervision	17,000
Elk Island Catholic Schools will engage its community	4,000
Parish and community outreach	4,000
Public Engagement	1,000
Pupil Transportation	3,000
Elk Island Catholic Schools will continuously improve to maximize its service delivery to stakeholders	3,500
Continuous operational review and improvements	3,500
Contracted Services	1,000
Travel and Meals	2,500
Elk Island Catholic Schools will support and empower its staff through a faith based culture of supportive relationships	2,040
Instructional Leadership Development	2,040
Certificated Sub Cost - PD and Collaboration	2,040
<b>Grand Total</b>	<b>758,195</b>