

St. John Paul II School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Classroom Improvement Funding	\$51,157	
School Allocation	\$2,736,356	\$2,528,644
School Allocation Formula	\$2,736,356	\$2,528,644
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$112,404	\$92,650
School Initiative Funding		\$26,080
Total Enrolment	students	402students
International Student Allocation	\$16,200	\$16,200
International Student Allocation Rate	\$8,100	\$8,100
International Students Enrolment	2.0students	2.0students
Summer School Reallocation	\$36,285	\$30,109
Summer School \$ for Reallocation	\$180,794	\$150,018
Summer School Participation %	20%	20%
Technology allocation to schools	\$9,535	\$8,835
AV allocation rate	\$480	\$480
Maximum Teacher FTE	19.864FTE	18.406FTE
Technology/Basic Supplies Allocation	\$59,315	\$39,630
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	100students	102students
Senior High Enrolment	340students	300students
Total Alloc from Div Budget to Schools	\$3,021,252	\$2,742,147
% of Revenue And Allocations To Budget Center	89%	87%

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
Teacher transfer to/from other sites	\$0	(\$6,303)
Certificated Benefit Rate	12.45%	12.66%
Teacher Average Salary	89,007\$80221	88,807\$80221
Teacher transfer to/from other sites	0.000FTE	-0.063FTE
Total Alloc from Inst Staff to Schools	\$100,088	\$93,746
% of Revenue And Allocations To Budget Center	3%	3%

Fees	2017-2018 Fall Budget	2016-2017 Fall Budget
Fees for Optional Courses	\$69,925	\$64,620
Extracurricular Fees	\$70,929	\$140,265
Field Trip Fees	\$13,790	\$5,425
Other Fees	\$1,008	\$7,290
Non Curricular travel	\$19,692	

Fees	2017-2018 Fall Budget	2016-2017 Fall Budget
Non-curricular goods and services	\$2,459	
Total Fees	\$177,803	\$217,600
% of Revenue And Allocations To Budget Center	5%	7%

Other School Generated Fund Revenues	2017-2018 Fall Budget	2016-2017 Fall Budget
Fundraising Revenues	\$3,925	\$43,812
Donation Revenues	\$6,110	\$3,460
Other revenues	\$97,132	\$33,558
Total Other School Generated Fund Revenues	\$107,166	\$80,829
% of Revenue And Allocations To Budget Center	3%	3%

Total Revenue And Allocations To Budget Center	\$3,406,309	\$3,134,322
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Expenditures

Certificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Certificated	\$2,475,425	\$2,297,046
% of Expenditures	73%	73%

Uncertificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Uncertificated	\$331,340	\$305,724
% of Expenditures	10%	10%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
School Initiative Funding		\$26,080
School Initiative Funding		\$26,080
Certificated Sub Cost - PD and Collaboration	\$27,562	\$15,708
Certificated Sub Costs	\$7,501	
Certificated Substitute Cost - Illness and Personal	\$32,217	\$30,875
Days per teacher for personal days	2.00days/teacher	2.00days/teacher
Days per teacher school paid illness	4.00days/teacher	4.00days/teacher
Substitute Teacher Rate	\$223.73	\$223.73
Casual Staff and Overtime	\$3,000	\$1,700
Professional Development	\$20,100	\$17,597
Contracted Services	\$10,000	\$6,000
Phones and Communications	\$2,500	\$2,000
Public Engagement	\$8,000	\$3,700
Travel and Meals	\$3,000	\$4,000
Equipment Maintenance	\$6,000	\$7,500
Technology Leasing Costs	\$1,000	\$3,500
Printing and Copier Costs	\$11,000	\$10,000
Facility Rental	\$4,000	\$1,500
Supplies	\$66,521	\$45,963
Permanant Books	\$15,000	\$6,500
Software Purchase and Licensing	\$1,000	\$2,500
Furniture, Technology and Equipment Purchases	\$96,175	\$20,000
Reserves	\$0	\$28,000
Total Expenses	\$314,576	\$233,123
% of Expenditures	9%	7%

School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
School Generated Funds	\$284,969	\$298,429
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$6,110	\$3,460
ECS Fees	\$0	\$0
Extracurricular Fees	\$70,929	\$140,265
Fees for Optional Courses	\$69,925	\$64,620
Field Trip Fees	\$13,790	\$5,425
Fundraising Revenues	\$3,925	\$43,812
Non Curricular travel	\$19,692	
Non-curricular goods and services	\$2,459	
Other Fees	\$1,008	\$7,290
Other revenues	\$97,132	\$33,558
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total School Generated Funds	\$284,969	\$298,429
% of Expenditures	8%	10%

Total Expenditures	\$3,406,309	\$3,134,322
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$3,406,309	\$3,134,322
Total Expenditures	\$3,406,309	\$3,134,322
Variance	\$0	\$0

Notes

St. John Paul II School	
Elk Island Catholic Schools will enhance the Faith Formation of its students	29,545
Faith Permeated Instruction	29,545
Certificated Sub Cost - PD and Collaboration	1,224
Facility Rental	2,500
Supplies	500
Teacher	25,321
Elk Island Catholic Schools will provide Quality Learning Environments	374,134
Collaborative Response Model	275,549
Educational Assistant II	173,765
ESL Support Teacher	25,321
Facilitator	75,964
Supplies	500
Effective Assessment Practices	2,448
Certificated Sub Cost - PD and Collaboration	2,448
Effective Teaching Practices	56,321
Certificated Sub Cost - PD and Collaboration	6,732
Coordinator	34,589
Furniture, Technology and Equipment Purchases	3,500
Professional Development	9,500
Supplies	2,000
Literacy and Numeracy	38,815
Library Technician	38,815
Technology Integration	1,000
Technology Leasing Costs	1,000
Elk Island Catholic Schools will provide Engaging and Diverse Program Offerings	247,741
Comprehensive Student Health and Wellness Program with physical and mental focus	113,692
Activity Lead Teacher	37,729
Counsellor	75,964
Educational Transition Processes and Supports	3,000
Professional Development	3,000
Innovative and authentic educational opportunities	131,049
Activity Lead Teacher	101,285
Certificated Sub Cost - PD and Collaboration	3,264
Contracted Services	9,000
Equipment Maintenance	5,000
Furniture, Technology and Equipment Purchases	6,000
Public Engagement	3,500
Summer School Salaries	3,000
Elk Island Catholic Schools will provide its students, staff and community with a faith permeated, safe and caring environment	5,500
School culture that provides a safe and caring environment	5,500
Furniture, Technology and Equipment Purchases	4,000
Supplies	1,500
Elk Island Catholic Schools will engage its community	2,000
Generative community engagement processes	2,000
Public Engagement	2,000
Elk Island Catholic Schools will support and empower its staff through a faith based culture of supportive relationships	14,410
Instructional Leadership Development	8,080
Certificated Sub Cost - PD and Collaboration	4,080
Professional Development	4,000
Staff Health and Wellness	6,330
Activity Lead Teacher	6,330
Grand Total	673,330