

St. Luke School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2017-2018 Fall Budget	2016-2017 Fall Budget
PUF/Brighter Beginnings Allocation		\$21,491
Total Alloc from Div Budget to Dept.	\$0	\$21,491
% of Revenue And Allocations To Budget Center	0%	2%

Alloc from Div Budget to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Classroom Improvement Funding	\$7,703	
School Allocation	\$1,327,391	\$1,222,186
School Allocation Formula	\$1,186,914	\$1,033,147
Transition Amount	\$140,477	\$189,039
School Budget Surplus C/O Allocation	\$34,975	\$0
School Initiative Funding		\$14,580
ECS Enrolment	students	9students
Total Enrolment	students	119students
Technology allocation to schools	\$3,536	\$2,855
AV allocation rate	\$480	\$480
Maximum Teacher FTE	7.367FTE	5.948FTE
Technology/Basic Supplies Allocation	\$19,843	\$6,725
ECS Enrolment	18students	9students
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	52students	46students
Grades 4 to 6 Enrolment	55students	49students
Grades 7 to 9 Enrolment	27students	15students
Total Alloc from Div Budget to Schools	\$1,393,448	\$1,246,346
% of Revenue And Allocations To Budget Center	97%	94%

Alloc from Inst Staff to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Collaborative Release Time	\$4,922	\$4,027
Collaborative days	22days	18days
Substitute Teacher Rate	\$223.73	\$223.73
Total Alloc from Inst Staff to Schools	\$4,922	\$4,027
% of Revenue And Allocations To Budget Center	0%	0%

Fees	2017-2018 Fall Budget	2016-2017 Fall Budget
Fees for Optional Courses	\$6,581	\$6,846
ECS Fees	\$3,195	\$0
Extracurricular Fees	\$3,224	\$2,648
Field Trip Fees	\$17,886	\$20,628
Other Fees	\$170	\$4,072
Supervision Fees	\$0	\$3,623
Total Fees	\$31,056	\$37,817
% of Revenue And Allocations To Budget Center	2%	3%

Other School Generated Fund Revenues	2017-2018 Fall Budget	2016-2017 Fall Budget
Fundraising Revenues	\$3,104	\$1,527
Donation Revenues	\$1,021	\$4,900
Other revenues	\$9,158	\$3,166
Total Other School Generated Fund Revenues	\$13,283	\$9,593
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$1,442,709	\$1,319,274
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Expenditures

Certificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Certificated	\$1,070,700	\$918,997
% of Expenditures	74%	70%

Uncertificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Uncertificated	\$151,975	\$250,991
% of Expenditures	11%	19%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
School Initiative Funding		\$14,580
School Initiative Funding		\$14,580
Certificated Sub Cost - PD and Collaboration	\$15,300	\$9,588
Certificated Sub Costs	\$3,120	
Certificated Substitute Cost - Illness and Personal	\$18,458	\$14,095
Days per teacher for personal days	2.00days/teacher	2.00days/teacher
Days per teacher school paid illness	5.50days/teacher	5.00days/teacher
Substitute Teacher Rate	\$223.73	\$223.73
Casual Staff and Overtime	\$4,000	\$2,000
Noon Hour Supervision	\$3,500	
Professional Development	\$16,500	\$7,000
Contracted Services	\$27,000	\$1,000
Phones and Communications	\$1,200	\$800
Public Engagement	\$4,000	\$3,000
Travel and Meals	\$200	\$200
Pupil Transportation	\$2,000	\$2,000
Equipment Maintenance	\$2,500	\$1,500
Technology Leasing Costs	\$2,800	\$2,800
Printing and Copier Costs	\$7,900	\$8,500
Facility Rental	\$500	\$0
Supplies	\$15,635	\$7,988
Permanant Books	\$2,000	\$1,500
Software Purchase and Licensing	\$4,500	\$1,700
Furniture, Technology and Equipment Purchases	\$14,582	\$3,000
Reserves	\$30,000	\$20,626
Total Expenses	\$175,695	\$101,877
% of Expenditures	12%	8%

School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
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School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
School Generated Funds	\$44,339	\$47,410
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$1,021	\$4,900
ECS Fees	\$3,195	\$0
Extracurricular Fees	\$3,224	\$2,648
Fees for Optional Courses	\$6,581	\$6,846
Field Trip Fees	\$17,886	\$20,628
Fundraising Revenues	\$3,104	\$1,527
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$170	\$4,072
Other revenues	\$9,158	\$3,166
Supervision Fees	\$0	\$3,623
Technology User Fees	\$0	\$0
Total School Generated Funds	\$44,339	\$47,410
% of Expenditures	3%	4%

Total Expenditures	\$1,442,709	\$1,319,274
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$1,442,709	\$1,319,274
Total Expenditures	\$1,442,709	\$1,319,274
Variance	\$0	\$0

Notes

St. Luke School

Elk Island Catholic Schools will enhance the Faith Formation of its students	4,532
Celebrations	2,000
Pupil Transportation	2,000
Faith Permeated Instruction	2,532
Chaplain	2,532
Elk Island Catholic Schools will provide Quality Learning Environments	198,879
Collaborative Response Model	125,532
Certificated Sub Cost - PD and Collaboration	4,488
Educational Assistant II	93,900
Facilitator	27,144
Effective Assessment Practices	612
Certificated Sub Cost - PD and Collaboration	612
Effective Teaching Practices	9,632
Certificated Sub Cost - PD and Collaboration	1,632
Professional Development	8,000
Literacy and Numeracy	39,719
Educational Assistant II	20,050
Library Technician	19,668
Technology Integration	23,384
Certificated Sub Cost - PD and Collaboration	1,020
Coach	5,064
Furniture, Technology and Equipment Purchases	10,000
Software Purchase and Liscencing	4,500
Technology Leasing Costs	2,800
Elk Island Catholic Schools will provide Engaging and Diverse Program Offerings	27,381
Comprehensive Student Health and Wellness Program with physical and mental focus	24,881
Activity Lead Teacher	5,064
Certificated Sub Cost - PD and Collaboration	816
Counsellor	19,001
Innovative and authentic educational opportunities	2,500
Equipment Maintenance	2,500
Elk Island Catholic Schools will provide its students, staff and community with a faith permeated, safe and caring environment	3,500
School culture that provides a safe and caring environment	3,500
Noon Hour Supervision	3,500
Elk Island Catholic Schools will engage its community	4,000
Generative community engagement processes	4,000
Public Engagement	4,000
Elk Island Catholic Schools will support and empower its staff through a faith based culture of supportive relationships	5,508
Faith Leadership Development	1,020
Certificated Sub Cost - PD and Collaboration	1,020
Instructional Leadership Development	4,488
Certificated Sub Cost - PD and Collaboration	4,488

Grand Total **243,800**