

Budget Report

Elk Island Catholic Schools
2017-2018 Fall Budget

Archbishop Jordan Catholic High School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Classroom Improvement Funding	\$122,259	
School Allocation	\$8,469,185	\$7,963,002
School Allocation Formula	\$8,469,185	\$7,963,002
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$180,542	\$7,028
School Initiative Funding		\$61,400
Total Enrolment	students	1,285students
International Student Allocation	\$48,600	\$53,460
International Student Allocation Rate	\$8,100	\$8,100
International Students Enrolment	6.0students	6.6students
ELL Incremental Allocation	\$20,000	\$20,000
Summer School Reallocation	\$142,827	\$118,514
Summer School \$ for Reallocation	\$180,794	\$150,018
Summer School Participation %	79%	79%
Technology allocation to schools	\$28,872	\$27,311
AV allocation rate	\$480	\$480
Maximum Teacher FTE	60.149FTE	56.897FTE
Technology/Basic Supplies Allocation	\$181,760	\$126,410
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	326students	332students
Senior High Enrolment	1,021students	953students
Total Alloc from Div Budget to Schools	\$9,194,045	\$8,377,126
% of Revenue And Allocations To Budget Center	90%	91%

Fees	2017-2018 Fall Budget	2016-2017 Fall Budget
Fees for Optional Courses	\$369,974	\$260,455
Extracurricular Fees	\$189,911	\$325,405
Field Trip Fees	\$9,765	\$24,478
Other Fees	\$7,639	\$33,295
Total Fees	\$577,288	\$643,634
% of Revenue And Allocations To Budget Center	6%	7%

Other School Generated Fund Revenues	2017-2018 Fall Budget	2016-2017 Fall Budget
Fundraising Revenues	\$31,687	\$22,568
Donation Revenues	\$6,361	\$34,444
Other revenues	\$375,062	\$165,790
Total Other School Generated Fund Revenues	\$413,109	\$222,803

Other School Generated Fund Revenues	2017-2018 Fall Budget	2016-2017 Fall Budget
% of Revenue And Allocations To Budget Center	4%	2%

Total Revenue And Allocations To Budget Center	\$10,184,443	\$9,243,562
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Expenditures

Certificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Certificated	\$6,849,157	\$6,480,557
% of Expenditures	67%	70%

Uncertificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Uncertificated	\$1,594,187	\$1,433,903
% of Expenditures	16%	16%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
School Initiative Funding		\$61,400
School Initiative Funding		\$61,400
Certificated Sub Cost - PD and Collaboration	\$16,728	\$16,728
Certificated Sub Costs	\$20,771	
Certificated Substitute Cost - Illness and Personal	\$104,034	\$98,945
Days per teacher for personal days	2.00days/teacher	2.00days/teacher
Days per teacher school paid illness	5.50days/teacher	5.25days/teacher
Substitute Teacher Rate	\$223.73	\$223.73
Casual Staff and Overtime	\$32,400	\$29,000
Professional Development	\$34,775	\$34,775
Contracted Services	\$28,000	\$28,000
Phones and Communications	\$4,000	\$1,000
Public Engagement	\$26,000	\$19,000
Travel and Meals	\$4,500	\$4,500
Pupil Transportation	\$500	\$500
Equipment Maintenance	\$8,150	\$8,150
Printing and Copier Costs	\$20,000	\$20,000
Membership Dues	\$450	\$450
Supplies	\$150,000	\$82,818
Permanant Books	\$25,400	\$25,400
Software Purchase and Licensing	\$2,000	\$2,000
Furniture, Technology and Equipment Purchases	\$71,488	\$30,000
Reserves	\$201,505	\$0
Total Expenses	\$750,701	\$462,666
% of Expenditures	7%	5%

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	\$990,398	\$866,437
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$6,361	\$34,444
ECS Fees	\$0	\$0
Extracurricular Fees	\$189,911	\$325,405
Fees for Optional Courses	\$369,974	\$260,455
Field Trip Fees	\$9,765	\$24,478
Fundraising Revenues	\$31,687	\$22,568
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$7,639	\$33,295
Other revenues	\$375,062	\$165,790
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total School Generated Funds	\$990,398	\$866,437
% of Expenditures	10%	9%

Total Expenditures	\$10,184,443	\$9,243,562
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$10,184,443	\$9,243,562
Total Expenditures	\$10,184,443	\$9,243,562
Variance	\$0	\$0

Notes

Archbishop Jordan Catholic High School

Elk Island Catholic Schools will enhance the Faith Formation of its students	46,237
Extracurricular Faith Formation Activities	1,925
Professional Development	1,925
Faith Permeated Instruction	44,312
Chaplain	44,312
Elk Island Catholic Schools will provide Quality Learning Environments	1,302,439
Collaborative Response Model	1,148,161
Educational Assistant II	564,735
Educational Assistant III	478,437
ESL Support Teacher	28,947
Facilitator	50,642
Permenant Books	25,400
Effective Assessment Practices	4,896
Certificated Sub Cost - PD and Collaboration	4,896
Effective Teaching Practices	76,607
Certificated Sub Cost - PD and Collaboration	11,832
Professional Development	64,775
Literacy and Numeracy	70,774
Educational Assistant II	43,441
Library Technician	27,333
Technology Integreation	2,000
Software Purchase and Liscencing	2,000
Elk Island Catholic Schools will provide Engaging and Diverse Program Offerings	433,918
Comprehensive Student Health and Wellness Program with physical and mental focus	262,790
Counsellor	254,640
Equipment Maintenance	8,150
Educational Transition Processes and Supports	500
Pupil Transportation	500
Innovative and authentic educational opportunities	170,628
Cafeteria Assistant	81,334
Contracted Services	28,000
Professional Development	2,700
Program Assistant	58,594
Elk Island Catholic Schools will provide its students, staff and community with a faith permeated, safe and caring environment	58,357
Facilities that are safe, clean and support effective education	7,165
Equipment Maintenance	7,165
School culture that provides a safe and caring environment	51,192
Laboratory Technician 11	51,042
Professional Development	150
Elk Island Catholic Schools will engage its community	26,000
Generative community engagement processes	26,000
Public Engagement	26,000
Elk Island Catholic Schools will continuously improve to maximize its service delivery to stakeholders	37,859
Continuous operational review and improvements	37,859
Coordinator	11,874
Equipment Maintenance	985
Furniture, Technology and Equipment Purchases	25,000
Grand Total	1,904,810