

Elk Island Catholic Schools
2016-2017 Fall Budget

Archbishop Jordan Catholic High School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2016-2017 Fall Budget	2015-2016 Fall Budget
School Allocation	\$7,963,002	\$7,533,712
School Allocation Formula	\$7,963,002	\$7,533,712
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$7,028	\$19,024
School Initiative Funding	\$61,400	
Total Enrolment	1,285students	
International Student Allocation	\$53,460	\$40,500
International Student Allocation Rate	\$8,100	\$8,100
International Students Enrolment	6.6students	5.0students
ELL Incremental Allocation	\$20,000	
Summer School Reallocation	\$118,514	
Summer School \$ for Reallocation	\$150,018	
Summer School Participation %	79%	
Technology allocation to schools	\$27,311	\$0
AV allocation rate	\$480	\$0
Maximum Teacher FTE	56.897FTE	54.340FTE
Technology/Basic Supplies Allocation	\$126,410	
Grades 7 to 9 Enrolment	332students	
Senior High Enrolment	953students	
Total Alloc from Div Budget to Schools	\$8,377,126	\$7,593,236
% of Revenue And Allocations To Budget Center	91%	86%

Fees	2016-2017 Fall Budget	2015-2016 Fall Budget
District Material Fees	\$0	\$117,955
Elem Material Fees Rate	\$0	\$50
Grade 10 Enrolment	331students	295students
Grade 11 Enrolment	289students	311students
Grade 12 Enrolment	333students	279students
Grade 9 Enrolment	332students	317students
Junior High Material Fees Rate	\$0	\$65
Senior High Materials Fees Rate	\$0	\$110
Fees for Optional Courses	\$260,455	\$245,640
Extracurricular Fees	\$325,405	\$247,966
Field Trip Fees	\$24,478	\$34,270
Other Fees	\$33,295	\$30,150
Total Fees	\$643,634	\$675,981
% of Revenue And Allocations To Budget Center	7%	8%

Other School Generated Fund Revenues	2016-2017 Fall Budget	2015-2016 Fall Budget
Fundraising Revenues	\$22,568	\$54,018
Donation Revenues	\$34,444	\$15,619

Other School Generated Fund Revenues	2016-2017 Fall Budget	2015-2016 Fall Budget
Other revenues	\$165,790	\$463,490
Total Other School Generated Fund Revenues	\$222,803	\$533,127
% of Revenue And Allocations To Budget Center	2%	6%

Total Revenue And Allocations To Budget Center	\$9,243,562	\$8,802,344
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Expenditures

Certificated	2016-2017 Fall Budget	2015-2016 Fall Budget
Total Certificated	\$6,480,557	\$6,170,685
% of Expenditures	70%	70%

Substitutes/Casuals	2016-2017 Fall Budget	2015-2016 Fall Budget
Certificated Sub Cost - PD and Collaboration		\$24,480
Uncertificated Casual Staff		\$27,675
Uncertificated Substitute Days	days	205days
Uncertificated Substitute Rate		\$135
Summer school salaries		\$79,635
Certificated Benefit Rate	%	12.17%
Summer School Days	Days	160Days
Teacher Average Salary	\$80221	88,744\$80221
Certificated Substitute Cost - Illness and Personal		\$107,055
Days per teacher for personal days	days/teacher	2.00days/teacher
Days per teacher school paid illness	days/teacher	6.25days/teacher
Substitute Teacher Rate		\$223.73
Total Substitutes/Casuals	\$0	\$238,845
% of Expenditures		3%

Uncertificated	2016-2017 Fall Budget	2015-2016 Fall Budget
Total Uncertificated	\$0	\$52,320
% of Expenditures	16%	11%

Uncertificated	2016-2017 Fall Budget	2015-2016 Fall Budget
Total Uncertificated	\$1,433,903	\$893,769
% of Expenditures	16%	11%

Expenses	2016-2017 Fall Budget	2015-2016 Fall Budget
School Initiative Funding	\$61,400	
School Initiative Funding	\$61,400	
Certificated Sub Cost - PD and Collaboration	\$16,728	
Certificated Substitute Cost - Illness and Personal	\$98,945	
Days per teacher for personal days	2.00days/teacher	
Days per teacher school paid illness	5.25days/teacher	
Substitute Teacher Rate	\$223.73	
Casual Staff and Overtime	\$29,000	
Professional Development	\$34,775	
Contracted Services	\$28,000	
Phones and Communications	\$1,000	
Public Engagement	\$19,000	

Expenses	2016-2017 Fall Budget	2015-2016 Fall Budget
Travel and Meals	\$4,500	
Pupil Transportation	\$500	
Equipment Maintenance	\$8,150	
Printing and Copier Costs	\$20,000	
Membership Dues	\$450	
Supplies	\$82,818	
Permenant Books	\$25,400	
Software Purchase and Liscencing	\$2,000	
Furniture, Technology and Equipment Purchases	\$30,000	
Total Expenses	\$462,666	
% of Expenditures	5%	

Transfers	2016-2017 Fall Budget	2015-2016 Fall Budget
School Generated Funds	\$866,437	\$1,209,108
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$117,955
Donation Revenues	\$34,444	\$15,619
ECS Fees	\$0	\$0
Extracurricular Fees	\$325,405	\$247,966
Fees for Optional Courses	\$260,455	\$245,640
Field Trip Fees	\$24,478	\$34,270
Fundraising Revenues	\$22,568	\$54,018
Other Fees	\$33,295	\$30,150
Other revenues	\$165,790	\$463,490
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total Transfers	\$866,437	\$1,209,108
% of Expenditures	9%	14%

Supplies	2016-2017 Fall Budget	2015-2016 Fall Budget
Visa Rebate		(\$4,323)
Expected Visa Purchases		\$360,248
Supplies		\$18,513
Library Books		\$2,000
Media Materials		\$5,000
Computer Software		\$3,000
Furniture and Equipment		\$30,000
Computer Equipment		\$7,000
Total Supplies	\$0	\$61,190
% of Expenditures		1%

Contracted and General Services	2016-2017 Fall Budget	2015-2016 Fall Budget
Professional Development		\$34,770
Professional Services		\$33,958
Student, Staff and Community Relations		\$18,500
Contracted Services		\$21,500
Cell Phones		\$5,100
Postage		\$3,500
Advertising		\$2,500
Travel and Subsistence		\$6,200

Contracted and General Services	2016-2017 Fall Budget	2015-2016 Fall Budget
Pupil Transportation		\$2,000
Sublet Repairs		\$6,000
Rentals-Copiers		\$42,000
Dues and Fees		\$400
Total Contracted and General Services	\$0	\$176,428
% of Expenditures		2%

Total Expenditures	\$9,243,562	\$8,802,344
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Summary

	2016-2017 Fall Budget	2015-2016 Fall Budget
Total Revenues and Allocations To Budget	\$9,243,562	\$8,802,344
Total Expenditures	\$9,243,562	\$8,802,344
Variance	\$0	\$0

Notes