

# BUDGET 2014-2015



**ELK ISLAND  
CATHOLIC SCHOOLS**

*Seeing Christ in Everyone*

## **EXECUTIVE SUMMARY**

Elk Island Catholic Schools (EICS) has a total budget of \$69.5 million and provides Catholic education services to the citizens of Strathcona County, Fort Saskatchewan, Camrose and Vegreville. The Division serves over 6,000 students from Kindergarten to Grade Twelve within sixteen schools. Overall, the Division is expecting an operating deficit of \$194 thousand.

The executive summary presents highlights of the budget and organizational information of the school division.

### **Governance**

As per Board Policy 2, “the duty of the Board is to represent Catholic electors and advocate for publicly funded Catholic education in a broader context. The Board is charged with the responsibility of providing, for its students and their parents, an education system organized and operated in their best interests. It exercises this responsibility through setting of clear strategic direction and the wise use of resources.”

The following budget has been prepared to reflect the mission, vision, beliefs, values and goals as set forth by the Board of Trustees in its Divisional Foundational Statements and reflect the priorities set forth in the Division’s Education Plan.

### **Budget Guiding Principles**

#### Distributed Decision Making

Elk Island Catholic Schools’ 2014/15 Budget allocates revenues and decision making responsibility with the following guiding principles:

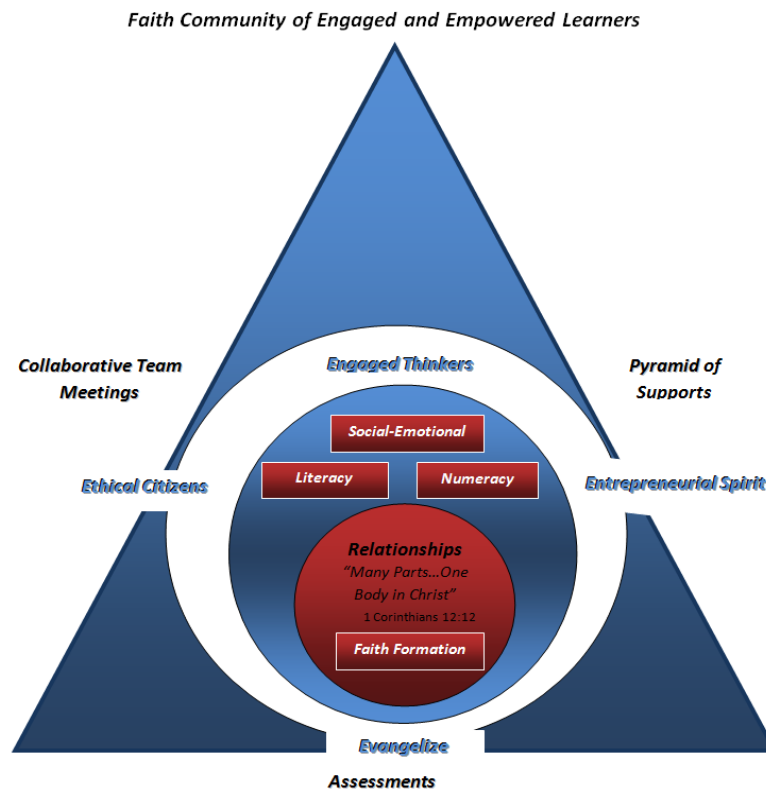
1. The distribution of decision-making responsibility will develop, and draw upon, leadership capacity within our organization.
2. Informed decisions will be made with attention to balancing choice, responsibility, and accountability, while maintaining alignment with the organization’s mission, vision, legal responsibilities and principles.
3. The Division’s staff will have the responsibility to make decisions about activities within the scope of their authority and will accept accountability for their decisions.
4. Individuals who have critical knowledge and expertise about a certain activity are best suited to make the necessary decisions regarding how to best achieve the goals and objectives for that activity.
5. Decision-making responsibility must be supported by equitable resource allocation.
6. Equity is established through a process of collaboration and consensus building. Decision makers will endeavor to take into account the full scope of impact of their decisions, and will collaborate with those who may be affected by such decisions.
7. Information will be shared as freely as possible throughout the organization.

## Guiding Principles of Allocation:

1. Our work is first and foremost about children, and the funding allocation should provide equity so that each school (and thus each child) is treated fairly relative to all the other schools (and other students).
2. The funding allocation will proportionately distribute funds to schools based on the needs of all of their students and to fund per the Division's Service Model.
3. Where a function of EICS will materially benefit from efficiencies of scale or the need for specialized expertise, the Division will centrally support that function.
4. A fiscally responsible budget will be presented while maximizing the allocation to areas that have the greatest impact on student success.
5. Classroom teachers will be allocated relatively based on class size guidelines from Alberta Education.
6. School based leadership should be provided with flexibility to meet the unique needs of their school community.

## **Divisional Service Model**

*"Every learner should have fair and reasonable access to educational opportunities regardless of ability, economic circumstance, location or cultural background. Their needs and ways of life should be respected and valued within an inclusive learning environment. Some learners will require additional, specialized supports to fully access these opportunities" (Inspiring Education, 2010, p. 32)*



In collaboration with School Based Leadership Teams and Teachers, Central Learning Services continues to support faith formation and student achievement through the Student Learning

Services Divisional Model. With the understanding that faith formation is at the core of our Catholic Education community, literacy, numeracy and the social emotional well-being of ALL students are foundational to ensure “they not only have the knowledge to succeed, but skills and competencies demanded of their future world” (Alberta Education, 2013). The end result is to achieve Elk Island Catholic’s mission while meeting the Vision of Inspiring Education, which is to have students graduate as Engaged Thinkers, Ethical Citizens with an Entrepreneurial Spirit.

The Collaborative Response Model is a framework to support teachers and students through:

1. On-going assessments that inform collaborative conversations and possible interventions.
2. Collaborative Team Meetings that are student focused and involve all staff.
3. Pyramid of Supports that recognize ALL students require core instruction and supports both academically and socially. Supports at the **classroom level** (universal instructional strategies) will be effective for **80 – 90% of students**. Most problems with student learning and behavior can be solved at the **classroom level** by implementing various instructional strategies and collaborating with your School-based Learning Team. With the **5 – 15% of students** for which these instructional strategies are not sufficient there are “**targeted**” **interventions** for small groups of students. Under the *Collaborative Response Model*, only when these first two levels are attempted do we move to the “**specialized**” level.

The EICS Learning Support Team provides early systematic support to students and teachers through the *Collaborative Response Model*. This model prevents failure through early intervention, on-going assessments, and additional instructional interventions for students who continue to have difficulty within an inclusive learning environment.

Relationships continue to be the essence of our Divisional Service Model. Collaboration between the school, home and parish will continue to be at the heart of our work.

## Enrollment

Elk Island Catholic Schools is expected to have 5,819 full-time equivalent (FTE) students enrolled in Kindergarten through Grade twelve in the 2014-2015 school year which is an increase of 124 FTE students over the previous year. Enrolments are based on actual enrolments at September 30, which determines the division’s annual funding. Enrolment at September 30, 2014 and comparative figures for the past four years are shown on Schedule B.

<b>Area</b>	<b>2014-15</b>	<b>2013-14</b>	<b>Change</b>	<b>% Change</b>
Sherwood Park	3,235.5	3,107.5	128.0	4.12%
Vegreville	455.0	480.0	(25.0)	-5.21%
Camrose	742.0	745.5	(3.5)	-0.47%
Fort Saskatchewan	1,081.0	1,021.5	59.5	5.82%
Rural Strathcona County*	305.0	340.5	(35.5)	-10.43%
<b>EICS</b>	<b>5,818.5</b>	<b>5,695.0</b>	<b>123.5</b>	<b>2.17%</b>

\*Includes St. Luke and Holy Redeemer Schools. Eight 2013/14 Grade 9 students moved from St Luke to Archbishop Jordan for Grade 9 and fifteen 5-8 students have moved to St. Theresa’s.

## Class Sizes

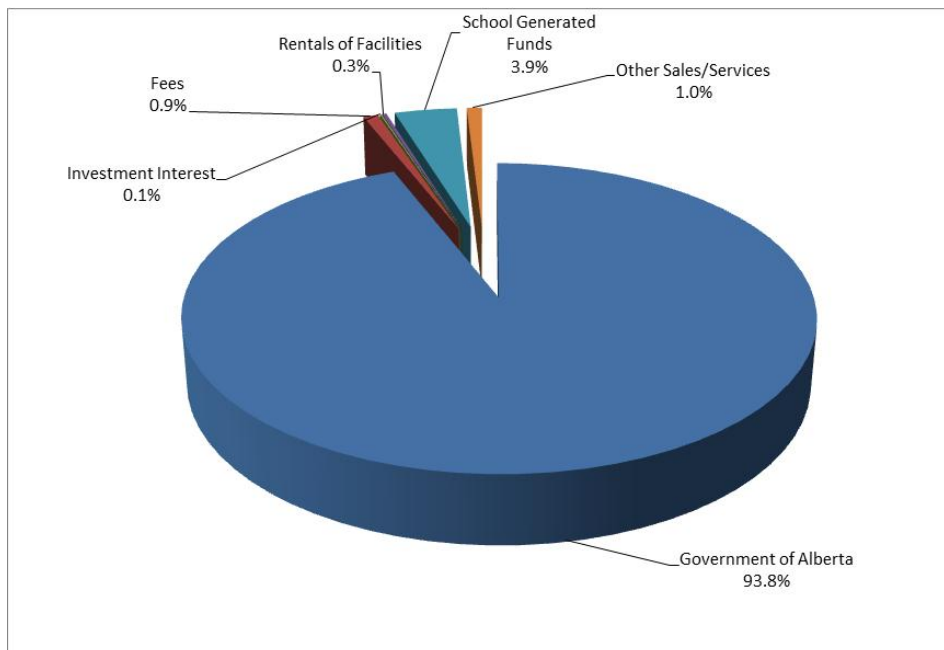
Elk Island Catholic Schools continues to invest resources in classroom teaching staff to support student success. Class sizes saw a slight increase in Grades K-6 and a slight reduction in grades 10-12. Class sizes and comparative figures for the past two years are shown on Schedule C.

	2014/15	2013/14	Change
<b>K to 3 (17)</b>	20.1	19.3	0.8
<b>4 to 6 (23)</b>	23.5	23.3	0.2
<b>7 to 9 (25)</b>	23.0	23.0	-
<b>10 to 12 (27)</b>	22.2	23.8	(1.6)

The addition of 10 classroom spaces in Camrose and Fort Saskatchewan has allowed the Division to lower its K-3 numbers in those communities. Class sizes by community are as follows:

	Avg 2014-15					Avg 2013-14			
	K to 3	4 to 6	7 to 9	10 to 12		K to 3	4 to 6	7 to 9	10 to 12
Sherwood Park	20.2	23.5	23.4	23.4		18.6	22.9	23.1	24.7
Vegreville	22.1	20.9	21.5	21.1		19.0	19.4	21.2	21.1
Camrose	19.8	27.2	27.9	18.2		22.1	23.5	25.8	25.7
Fort Saskatchewan	19.2	24.0	22.3	21.5		19.9	26.5	24.2	23.4
Rural Strathcona	20.7	21.4	17.9			19.1	22.6	15.7	

## Revenues



## Government of Alberta

Elk Island Catholic Schools is dependent on the Provincial Government, which provides almost 94% of its funding. The impact of the 2014/15 budget has impacted the programs as follows:

### *Instruction*

Instructional base grants for the Division saw no increase over the 2013/14 school year. The Division received an increase of 2% on the class size grant and a 2% increase on the student amount of the Inclusive Education grant.

### *Administration*

The Administration block, which funds central support services, was reduced by \$278 thousand last year and will see an additional \$11 thousand more reduced from its grant. The cap of allowable Administration expenditures was also reduced by ten percent last year and currently stands at 3.70% based on September 30 enrolments.

### *Plant Operations and Maintenance*

Funding of \$1.5 million was added to Plant Operations and Maintenance (PO&M), which included the reinstatement of \$235 thousand and the addition of \$1 million of Infrastructure Maintenance Renewal, which is used to fund projects that maintain school buildings and \$154 thousand to the operating grant as a result of additional enrolments.

### *Transportation*

\$207 thousand was added to Transportation as a result of enrolment increases.

## Fees

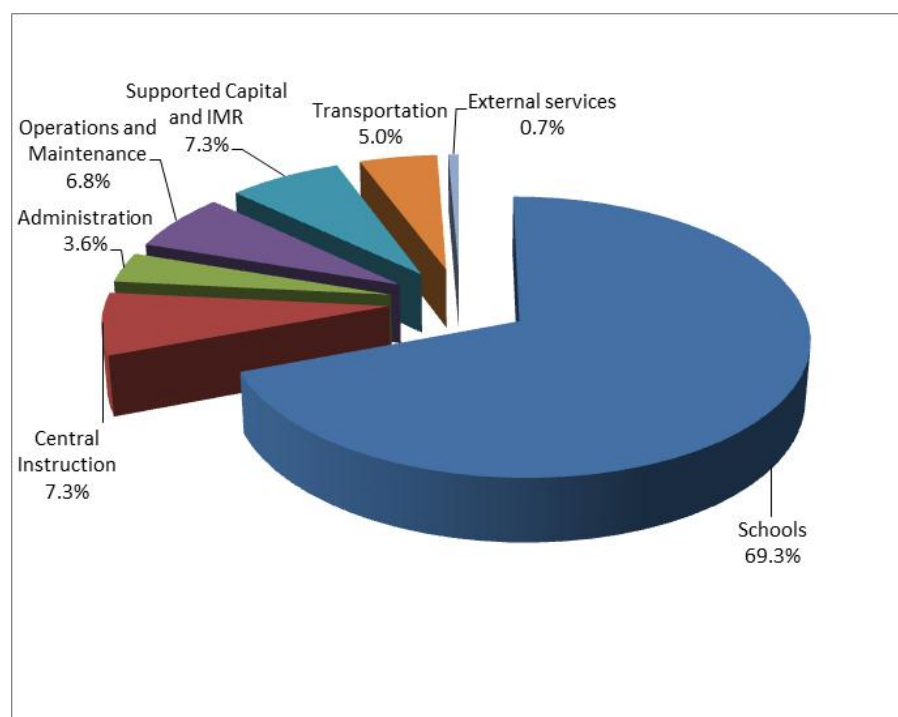
### *Transportation*

In order to maintain current service levels, Transportation fees have been increased by up to \$45 for non-eligible students, school of choice and noon hour bus service. These fees are set on a cost recovery basis and have been increased to reflect increased costs. Field trip fees are also anticipated to increase as a reflection of the cost to provide service.

### *Plant Operations and Maintenance*

School rental fees, which are charged to cover the staffing, maintenance and utility costs, have been increased by 33% to cover the true cost of providing the service.

## Expenditures by Program



Funding is allocated to division programs and services to ensure that programs meet the needs of students and schools remain viable. The \$69.5 million of funding resources are allocated to five major program areas. The five major programs include Instruction, Plant Operations and Maintenance, Transportation, Administration and External Services.

### Instruction

Instruction is the allocation to all schools (early, middle and high) and other instructional programs and services offered to provide educational opportunities to students within the school division. Instructional services provided centrally, such as Religion Services, Student Learning Services, System Instructional Support, Office of the Deputy Superintendent and Technology Services are also included in the Instruction program.

### *Schools*

Under the principles of Distributed Decision Making, school administrators have been provided with an allocation that is designed to fund schools based on Alberta Education's recommended class sizes and the unique needs of students and programs offered by the school. School Principals are provided flexibility to allocate resources to areas that will have the greatest impact on student success in their buildings.

### *Central Instruction*

To align with the Divisional Service model, the offices of the Deputy Superintendent and Student Learning Services departments work together with a common goal of serving the needs of all

students. The departments will continue to offer some professional development previously provided under AISI and will continue the same level of professional supports for special needs.

Technology Services provides software, hardware and infrastructure support to serve students in a 21<sup>st</sup> Century learning environment. As part of its budget, there is \$517 thousand that is utilised to provide technology for schools and \$156 thousand to support network infrastructure.

### Plant Operations and Maintenance

The PO&M activities relate to the division's responsibility for the construction, operation, maintenance, safety and security of all school buildings. PO&M also includes the provision of funding for supported debenture debt payments from the Province of Alberta, the amortization of supported capital assets and the Infrastructure Maintenance Renewal program (IMR).

The PO&M block is faced with significant challenges due to 19 additional classrooms being added to EICS in 2014/15 that will require custodial services. Utility and insurance rates are also expected to increase, causing further strain on the PO&M budget. As a result, in order to continue to provide the current level of service, the block will be in an operating deficit situation and will not be placing funds in its capital replacement reserve this year.

### Transportation

The Transportation program relates to all activities of transporting students to, from and between schools. The department continues to optimise its operations and seek partnerships to increase service and continue sustainable operations.

### Administration

Administration includes Board Governance, Office of the Superintendent, Office of the Secretary Treasurer and Human Resources.

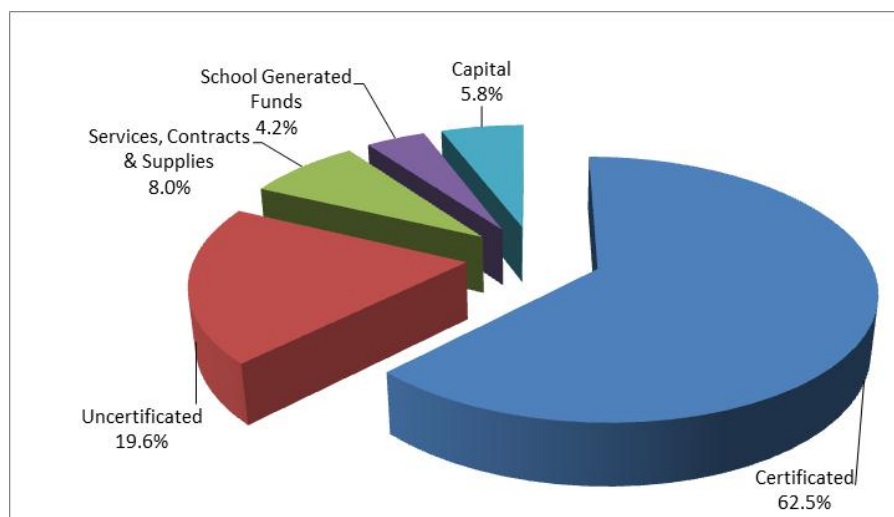
Overall, Administration is projected to spend 3.55% of total expenditures, which is below the 3.68% that it is allowed by Alberta Education based on projected enrolments.

### External Services

External Services are those services done on behalf of another organization, such as the Student Health Initiative or secondments to the ATA that are done on a cost recovery basis.

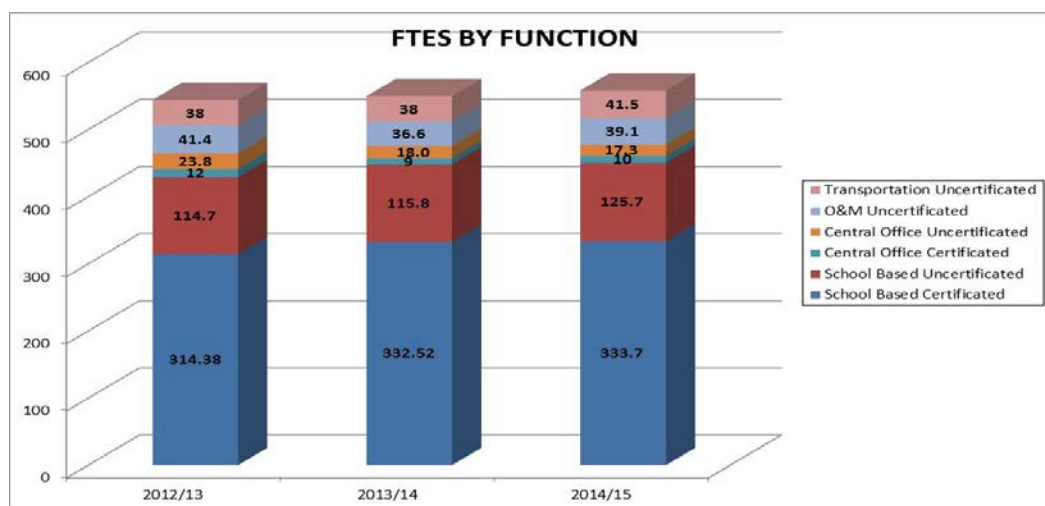


## Expenditures by Category



## Human Resources

Division staffing has the greatest impact on the educational opportunities provided to students within Elk Island Catholic Schools and consequently makes up 78.0% of the division's budget. As shown in the chart below, over the past 3 years, the Division has reduced central office staffing 24% and increased school based support by 7%.



The division will employ 343.7 full time equivalent certificated staff in 2014-15, which is an overall increase of 2.2 certificated staff, consisting of an increase of 1.00 teaching staff, 1.0 Director of Human Resources and a 0.2 net increase in other school support positions.

The division will employ 223.6 full time equivalent support staff (CUPE, Unifor, Transportation and Non-Association), which is an overall increase of 15.2 FTE from last year. Our education assistants will see a increase of 7.0, while other school based support positions will increase by 2.8. There is a planned increase in school based custodial staff of 2.0 due to additional classroom space being added and both the PO&M and Transportation departments are adding

administrative support of 0.5 FTE each. There is an increase of 3 bus drivers due to additional routes to serve enrolments and routes being moved from contracted to internal.

	<b>2013/14</b>	<b>2014/15</b>	<b>Change</b>
<b>Instruction</b>			
School Based	448.3	459.8	11.5
Central Office	13.6	14.1	0.5
<b>Total Instruction</b>	<b>461.9</b>	<b>473.9</b>	<b>12.0</b>
<b>Administration</b>	13.4	12.7	(0.8)
<b>PO&amp;M</b>	36.6	39.1	2.5
<b>Transportation</b>	38.0	41.5	3.5
<b>Total</b>	<b>549.9</b>	<b>567.2</b>	<b>17.3</b>

Salaries have been re-evaluated in September based on the Fall staff complement and collective agreements. Increases for ATA, CUPE, Transportation and Unifor will be 0% based on negotiated agreements.

Benefit provider costs are expected to decrease by 2%. Pension costs for Teachers are fully funded by the Provincial Government. Employment Insurance and Canada Pension Plan rates are expected to increase by 3% and 4% respectively.

The Division is forecast to spend approximately \$51.8 million on human resources, which is an increase of 2.03 percent over last year.

#### Supplies and Services

The cost of most supplies and services are not expected to increase significantly this year as the CPI for Alberta is current sitting at less than a 2.7 percent increase. The largest changes to this category will be a 5% increase for property insurance and 10% for liability. Currently, the Operations and Maintenance department is reviewing its operations to reduce electrical and natural gas consumption, however, the impact of these changes will not be known until the year progresses.

#### **Capital Purchases**

The Division is expecting to make the following board supported capital purchases in the 2014-15 school year:

- Remaining cost sharing for modular installation \$600,000
- Security system upgrade delayed to 2014-15 \$300,000

The Division will be undertaking the following Government supported capital projects in the 2014-15 school year:

- Modernization of St. Mary's Catholic High School
- Modernization of Our Lady of Mount Pleasant School
- Planning work for New Fort Saskatchewan High School
- Any additional modulars approved

### **Financial Impact**

Overall, the division is expecting an operating deficit of \$194 thousand, which will be covered by in year reserve movement related to amortization. As per the Division's past practices, reserve movements related to the amortization of unsupported assets will continue to replenish operating reserves rather than capital reserves.

The division has an Accumulated Operating Surplus (A.O.S.) of \$2.76 million and capital reserves of \$(209) thousand as at August 31, 2014. In the 2014-2015 budget, as a result of the operating surplus and amortization reserve movements, the balance at the end of August 31, 2015 for A.O.S. is estimated at \$3.0 million, which is an increase of \$240 thousand and capital reserves are expected to increase by \$201 thousand to \$(8) thousand.

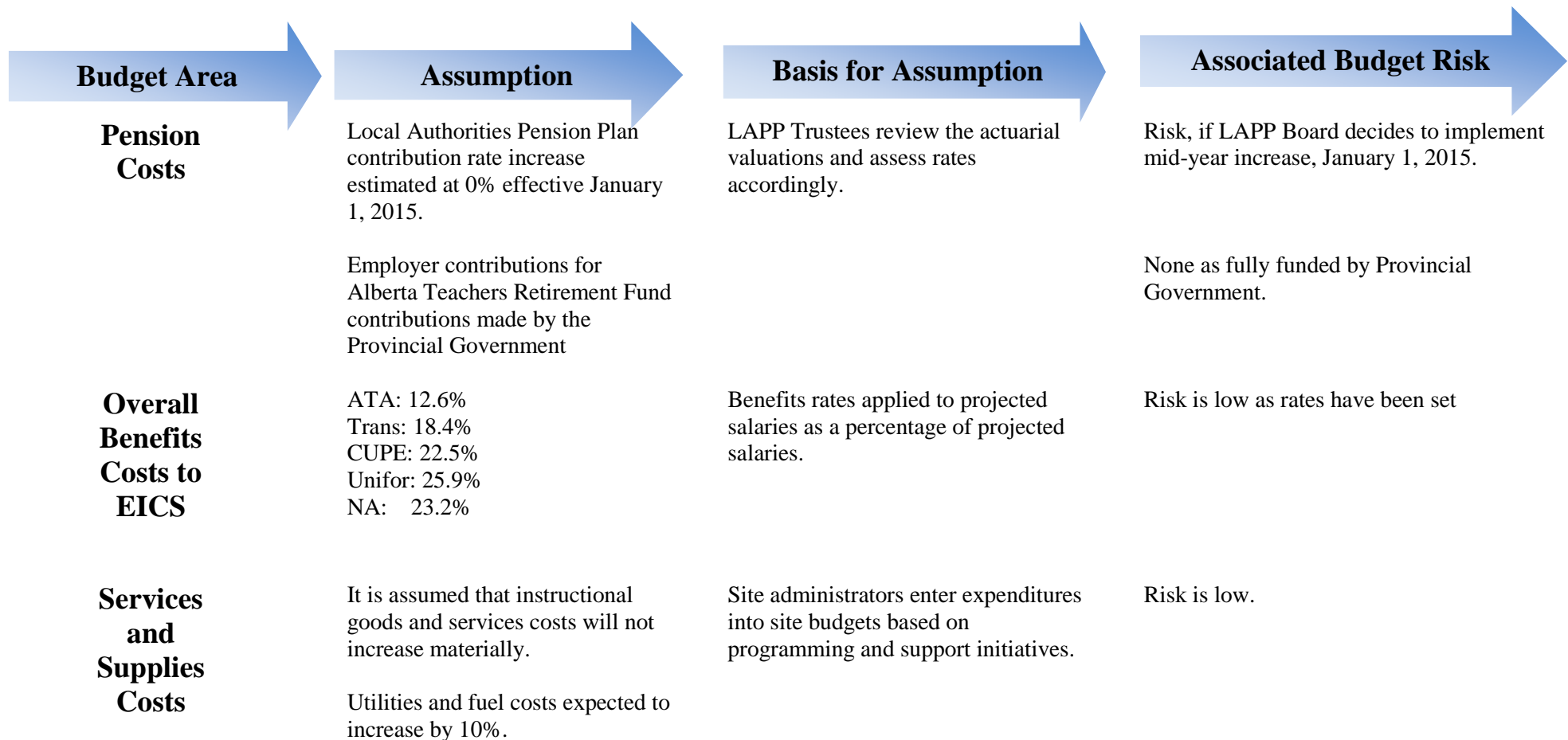
Excluding capital reserves intended for capital replacement or School Generated Funds, the Division is projected to have a 3.14% A.O.S. to expenditure ratio at the end of 2014-15, which falls within the 2% to 4% recommended by Alberta Education.

A summary of Elk Island Catholic Schools' budgeted revenues, expenditures and operating reserves is shown on Schedule D.

The following table outlines the opening assumptions used in developing the 2014-2015 operating budget, the basis for the assumption and the risk associated if the assumption is not correct or other factors influence the original assumption made.

<b>Budget Area</b>	<b>Assumption</b>	<b>Basis for Assumption</b>	<b>Associated Budget Risk</b>
<b>Enrolment</b>	<p>Overall enrolment increase of 124 FTE students (2.17%) broken out as follows:</p> <p>Sherwood Park: 128 (4.12%)  Rural: -36 (-10.43%)  Fort Saskatchewan: 60 (5.82%)  Camrose: -3.5 (-0.47%)  Vegreville: -25(-5.21%)</p>	<p>Projections are determined by principals based on registrations and local knowledge.</p>	<p>Risk is low as numbers are finalised</p>
<b>Average CEUs</b>	<p>Average CEUs are estimated at 37.6 per grades 10-12 student.</p>	<p>Average CEU per student is calculated by reviewing average CEU's earned over a three year period, student transfers from feeder schools and assessing a reasonable amount using known information.</p>	<p>If average CEU's are below the estimate, there will be less revenue for the district and for the high schools. If CEU's are higher than average, then there may be an amount of revenue that could have been allocated.</p>
<b>Grant Revenues</b>	<p>Base rates remain at 13/14 rates. Class size increase of 2%</p> <p>Inclusive Education increase of 2%</p> <p>Restoration of IMR grant to 12/13 levels</p>	<p>The Provincial Grant rates are known and allocated to school jurisdictions to support approved education programs for students in ECS to Grade 12. Revenues are calculated using the applicable formulas, rates, and criteria from Alberta Education's Funding Manual for School Authorities.</p>	<p>As the Provincial grant rates are known there is no associated risk.</p>

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
<p><b>Teacher Salary Costs</b></p>	<p>ATA Salary Increase = 0%</p> <p>Average teacher salary cost: \$86,554</p> <p>Average teacher salary and benefits cost: \$97,460</p>	<p>Average salaries are used for all school based positions and are determined by advancing the experience grid of the current staffing. Principal and administrative positions include negotiated allowances as per the collective agreement</p>	<p>Risk is low as staff complement at September is known. Average salaries tend to decrease during year as teachers are replaced by more junior teachers.</p>
<p><b>Support Staff Salaries</b></p>	<p>Trans: 0%</p> <p>CUPE: 0%</p> <p>Unifor: 0%</p> <p>NA: 0%</p>	<p>Average salaries are used for all school based positions and are determined by advancing the experience grid of the current staffing</p>	<p>None, all agreements settled</p>
<p><b>Benefit Provider Rates</b></p>	<p>ASEBP Rates are estimated to decrease on average by over 2%.</p> <p>LTD: 0%</p> <p>EHC: -3.80%</p> <p>Dental: 5.98%</p> <p>Vision: -5.60%</p> <p>HSA added for Unifor</p> <p>EI rates to increase by 3%</p> <p>CPP rates to increase by 4%</p>	<p>As per February 2014 ASEBP Trustee Report</p> <p>Based on 2014 increases.</p>	<p>Risk is low as this is based on information from ASEBP.</p> <p>Risk is low as drastic changes to rates have not been announced.</p>



**Full-Time Equivalent Enrolment Report  
At Sept 30, 2014**

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	FTE 09/30/14	FTE 09/30/13	FTE 09/28/12	FTE 09/30/11	FTE 09/30/10
Archbishop Jordan Catholic High School										265	305	279	276	1,125.0	1083.0	818.0	745.0	803.0
École Père Kenneth Kearns School	47	64	60	64	74									285.5	299.5	261.0	266.0	270.5
Holy Redeemer School	21	16	26	21	22	20	26	18	17	0				176.5	188.5	222.5	201.5	206.0
Holy Spirit School	68	84	68	79	65	50	77	52	59					568.0	532.0	545.5	491.0	475.5
Jean Vanier School	54	64	73	53	55									272.0	268.0	265.0	272.0	292.5
Madonna School	80	35	47	44	41									207.0	223.0	173.0	183.5	190.5
Our Lady of Angels School						79	86	91	113					369.0	337.0	297.0	270.0	246.0
Our Lady Of Mount Pleasant School								44	80	82	43	47	40	336.0	379.0	338.0	275.0	251.0
Our Lady of Perpetual Help School						64	63	64	73					264.0	249.0	643.0	640.5	619.5
St. John Paul II School								0	0	78	89	89	88	344.0	329.0	335.0	292.0	275.0
St. John XXIII School	102	85	66	90	76									368.0	355.5	337.5	315.0	305.5
St. Luke School	15	14	17	20	19	19	13	12	7					128.5	152.0	159.5	164.5	175.5
St. Martin's School	46	31	39	44	37	34	33							241.0	232.0	235.0	233.5	240.5
St. Mary's School								27	36	33	45	40	33	214.0	248.0	270.0	274.0	269.0
St. Patrick School	64	91	66	54	57	53	53							406.0	366.5	329.5	292.0	294.0
St. Theresa School						136	107	143	128					514.0	453.0	313.5	330.0	355.0
<b>Total Enrolment</b>	<b>497</b>	<b>484</b>	<b>462</b>	<b>469</b>	<b>446</b>	<b>455</b>	<b>458</b>	<b>451</b>	<b>513</b>	<b>458</b>	<b>482</b>	<b>455</b>	<b>437</b>	<b>5,818.5</b>	<b>5695.0</b>	<b>5543.0</b>	<b>5245.5</b>	<b>5269.0</b>

Sherwood Park	249	247	248	240	235	250	247	259	260	265	305	279	276	3,235.5	3107.5	128.0	4.12%
Vegreville	46	31	39	44	37	34	33	27	36	33	45	40	33	455.0	480.0	-25.0	-5.21%
Camrose	64	91	66	54	57	53	53	44	80	82	43	47	40	742.0	745.5	-3.5	-0.47%
Fort Saskatchewan	102	85	66	90	76	79	86	91	113	78	89	89	88	1,081.0	1021.5	59.5	5.82%
Rural Strathcona County	36	30	43	41	41	39	39	30	24	0	0	0	0	305.0	340.5	-35.5	-10.43%
	<b>497</b>	<b>484</b>	<b>462</b>	<b>469</b>	<b>446</b>	<b>455</b>	<b>458</b>	<b>451</b>	<b>513</b>	<b>458</b>	<b>482</b>	<b>455</b>	<b>437</b>	<b>5,818.5</b>	<b>5695.0</b>	<b>123.5</b>	<b>2.17%</b>

**Schedule C**  
**Class Sizes (All Subjects)**  
**2014-2015 Final Budget**

	K to 3 (17)			4 to 6 (23)			7 to 9 (25)			10 to 12 (27)		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Archbishop Jordan Catholic High School								27.2	25.8	23.8	24.7	23.4
École Père Kenneth Kearns School	19.1	17.9	18.3	23.0	21.7	24.7						
Holy Redeemer School	25.1	21.8	21.0	25.0	24.2	22.7	22.8	18.3	16.7			
Holy Spirit School	20.3	19.7	23.0	26.3	23.0	23.2	22.8	20.9	19.9			
Jean Vanier School	17.2	18.5	19.0	22.1	20.3	18.4	22.9					
St. John Paul II School							28.9	24.4	24.8	20.7	23.4	21.5
Madonna School	19.7	18.4	20.6	20.0	19.7	20.5	12.2					
Our Lady of Angels School				25.0	27.3	23.4	26.3	24.1	21.6			
Our Lady Of Mount Pleasant School							25.4	25.8	27.9	20.5	21.9	18.2
Our Lady of Perpetual Help School	22.7			24.2	22.2	25.4	26.1	22.8	22.8			
St. John XXIII School	22.9	19.9	19.2	24.6	25.0	25.3						
St. Luke School	18.1	16.3	20.3	24.5	21.0	20.0	19.8	13.3	19.0			
St. Martin's School	19.2	19.0	22.1	20.0	19.4	20.9						
St. Mary's School							22.5	21.2	21.5	20.4	21.1	21.1
St. Patrick School	24.0	22.1	19.8	24.0	23.5	27.2						
St. Theresa School	19.8			23.0	25.7	24.5	23.4	22.4	23.3			
Total Elk Island Catholic Schools	21.2	19.3	20.1	23.8	23.3	23.5	23.4	23.0	23.0	22.4	23.8	22.2



**Schedule D: Division Financial Reporting**

**Elk Island CSRD #41  
Statement of Revenues and Expenses  
For the 2014-15 Fall Budget**

**REVENUE**

	Fall 2013/14 Budget	Fall 2014/15 Budget	Instruction	Administration	O&M	Transportation	External Services
Government of Alberta	\$ 58,692,207	\$ 62,154,399	\$ 49,733,995	\$ 2,485,699	\$ 6,877,426	\$ 3,049,790	\$ 7,489
Fees	697,185	633,085	403,870			229,215	
Other Sales/Services	618,595	632,496	18,923			160,000	453,573
Investment Interest	70,907	69,207	66,707			2,500	
Gifts and Donations	23,000	23,000	23,000				
Rentals of Facilities	117,250	180,000			175,000	5,000	
School Generated Funds	2,650,578	2,650,578	2,650,578				
Gains on Disp of Cap Assets	5,000	-					
Amortization of Capital Allocations	2,789,823	2,988,947	381,317		2,607,630		
School Surplus brought into budget	126,090	(5,225)	(5,225)				
<b>Total Revenue plus surplus</b>	<b>\$ 65,790,635</b>	<b>\$ 69,326,488</b>	<b>\$ 53,273,166</b>	<b>\$ 2,485,699</b>	<b>\$ 9,660,056</b>	<b>\$ 3,446,505</b>	<b>\$ 461,062</b>

**EXPENDITURES**

Salaries - Certificated	\$ 32,100,215	\$ 31,868,096	\$ 31,230,173	\$ 450,825	\$ -	\$ -	\$ 187,098
Salaries - Uncertificated	9,282,276	10,039,904	5,525,200	1,057,152	2,136,441	1,131,741	189,370
Benefits - Certificated	7,339,548	7,616,769	7,486,073	103,200			27,496
Benefits - Uncertificated	2,079,421	2,336,347	1,351,073	237,733	492,264	211,343	43,934
Services, Contract & Supplies	11,718,504	11,343,507	4,470,991	560,163	4,399,370	1,899,819	13,164
School Generated Funds	2,650,578	2,650,578	2,650,578				
Debt interest	24,351	24,351			24,351		
Amortization expense	3,426,298	3,642,206	559,078	76,626	2,760,724	245,778	
Other Interest & Bank Charges	2,000	2,000				2,000	
<b>Total Expenses</b>	<b>\$ 65,972,613</b>	<b>\$ 69,523,758</b>	<b>\$ 53,273,166</b>	<b>\$ 2,485,699</b>	<b>\$ 9,813,150</b>	<b>\$ 3,490,681</b>	<b>\$ 461,062</b>
<b>Surplus (Deficit)</b>	<b>\$ (181,978)</b>	<b>\$ (197,270)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (153,094)</b>	<b>\$ (44,176)</b>	<b>\$ -</b>

<b>Block</b>	<b>Balance at August 31, 2014</b>	<b>Surplus/Deficit</b>	<b>Impact of Capital transactions</b>	<b>Projected Balance at August 31, 2015</b>
<b>Operating Reserves</b>				
Instruction	\$ 883,025	\$ -	\$ 171,761	\$ 1,054,786
School Generated Funds	822,557			822,557
Administration	495,514	-	76,626	572,140
O&M	661,984	(153,094)	(246,906)	261,984
Transportation	-	-		-
Unrestricted	536,590		(536,590)	-
<b>Total A.O.S.</b>	<b>\$ 3,399,670</b>	<b>\$ (153,094)</b>	<b>\$ (535,109)</b>	<b>\$ 2,711,467</b>
<b>Capital Reserves</b>				
Instruction	\$ 6,000		\$ 6,000	\$ 12,000
O&M	100,000		-	100,000
Transportation	(309,597)	(44,176)	245,778	(107,995)
<b>Total Capital Reserves</b>	<b>\$ (203,597)</b>	<b>\$ (44,176)</b>	<b>\$ 251,778</b>	<b>\$ 4,005</b>
Reserves for Capital	(203,597)			4,005
Reserves for Operations	2,577,113			1,888,910
Reserves for SGF	822,557			822,557

**ELK ISLAND CATHOLIC SRD#41**

**Revenues**

For the 2014-15 Fall Budget

	13/14		14/15		Variance
	Fall Budget (Nov)		Fall Budget (Nov)		
<b>ALBERTA EDUCATION</b>					
<b>EARLY CHILDHOOD SERVICES</b>					
Basic Instruction	\$ 2,070,012	\$	2,001,419	\$	(68,593)
Program Unit Funding	952,159		1,216,647		264,488
<b>TOTAL ECS INSTRUCTION</b>	<b>\$ 3,022,171</b>	<b>\$</b>	<b>3,218,066</b>	<b>\$</b>	<b>195,895</b>
<b>INSTRUCTION</b>					
Basic Instruction					
Gr 1-9 Program	\$ 28,889,086	\$	29,643,763	\$	754,677
Gr 10-12 Program	9,421,984		9,703,571		281,587
<b>TOTAL BASIC INSTRUCTION</b>	<b>\$ 38,311,070</b>	<b>\$</b>	<b>39,347,334</b>	<b>\$</b>	<b>1,036,264</b>
Inclusive Education	\$ 3,725,157	\$	3,782,108	\$	56,951
English as a Second Language	224,998		223,820		(1,178)
First Nations	311,018		292,169		(18,849)
Small Schools	414,793		398,037		(16,756)
Socio Economic	410,471		419,299		8,828
Equity of Opportunity	690,364		703,723		13,359
High Speed Internet	176,890		176,890		-
<b>TOTAL INSTRUCTION</b>	<b>\$ 44,264,761</b>	<b>\$</b>	<b>45,343,380</b>	<b>\$</b>	<b>1,078,619</b>
<b>ADDITIONAL ALBERTA EDUCATION FUNDING</b>					
Excellence in Teaching	\$ 4,500	\$	4,500	\$	-
Infrastructure Maintenance Renewal	782,394		2,085,694		1,303,300
ATRF Government Contributions	3,332,001		3,753,122		421,121
French Language Programs	87,937		87,937		-
Student Health Initiative	213,437		213,437		-
Transportation	2,843,200		3,049,790		206,590
Operations and Maintenance	4,613,421		4,767,381		153,960
Administration Reduction	(278,208)		(289,208)		(11,000)
Framework Agreement Top-up			53,751		53,751
<b>TOTAL ADDITIONAL FUNDING</b>	<b>\$ 11,598,682</b>	<b>\$</b>	<b>13,726,404</b>	<b>\$</b>	<b>2,127,722</b>
<b>TOTAL ALBERTA EDUCATION</b>	<b>\$ 58,885,614</b>	<b>\$</b>	<b>62,287,849</b>	<b>\$</b>	<b>3,402,235</b>
<b>OTHER REVENUE</b>					
Supported Capital Interest	\$ 24,351	\$	24,351	\$	-
Transportation Fees	324,125		229,215		(94,910)
Instruction Surplus	126,090		(5,225)		(131,315)
Instructional Material Fees	373,060		382,270		9,210
Other Revenue:					
Chaplain Contributions	12,000		12,000		-
Education Foundation	11,000		11,000		-
Facility Rentals	117,250		180,000		62,750
Gains on Sale of Assets	5,000		-		(5,000)
APPLE Schools	40,000		40,000		-
Interest and Investment Income	70,907		69,207		(1,700)
International Student Fees	-		21,600		21,600
Miscellaneous Rev	19,655		20,259		604
Other Sales and Services	341,182		414,436		73,254
SGF	2,650,578		2,650,578		-
Amortization of Capital	2,789,823		2,988,947		199,124
<b>TOTAL OTHER REVENUE</b>	<b>\$ 6,905,021</b>	<b>\$</b>	<b>7,038,639</b>	<b>\$</b>	<b>133,618</b>
<b>TOTAL REVENUES AND SURPLUS</b>	<b>\$ 65,790,635</b>	<b>\$</b>	<b>69,326,488</b>	<b>\$</b>	<b>3,535,853</b>

**ELK ISLAND CATHOLIC SRD#41**  
**Expenditures**  
**For the 2014-15 Fall Budget**

<u>BUDGET</u>	Fall 2013/14 Budget	Fall 2014/15 Budget	Variance
St. John Paul II	\$ 2,338,865	\$ 2,466,188	\$ 127,323
Our Lady of Angels	2,148,857	2,348,314	199,457
St. John XXIII	2,552,681	2,633,052	80,371
Our Lady of Perpetual Help	1,554,810	1,546,414	(8,396)
École Père Kenneth Kearns	2,321,183	2,198,510	(122,673)
Jean Vanier	2,108,361	2,117,492	9,131
Madonna	1,772,434	1,581,615	(190,819)
St. Theresa	2,956,669	3,306,807	350,138
St. Luke	1,370,150	1,202,138	(168,012)
Holy Redeemer	1,507,691	1,364,584	(143,107)
Our Lady Of Mount Pleasant	2,381,126	2,219,265	(161,861)
St Patrick	2,379,537	2,803,038	423,501
St. Martin's	1,746,464	1,704,568	(41,896)
Holy Spirit	4,064,053	4,324,735	260,682
St. Mary's	1,746,118	1,584,830	(161,288)
Archbishop Jordan	6,764,632	6,927,558	162,926
School Generated Funds	2,650,578	2,650,578	-
<b>Schools Total</b>	<b>\$ 42,364,209</b>	<b>\$ 42,979,686</b>	<b>\$ 615,477</b>
Information Tech	\$ 2,046,473	\$ 1,889,555	\$ (156,918)
Learning Services	1,402,540	1,023,338	(379,202)
Office of the Deputy Superintendent		626,159	626,159
Brighter Beginnings	1,073,215	1,378,394	305,179
ATRF Contributions from Government	3,332,001	3,753,122	421,121
System Ins.Support	1,354,207	1,555,150	200,943
<b>Central Inst. Total</b>	<b>\$ 9,208,436</b>	<b>\$ 10,225,718</b>	<b>\$ 1,017,282</b>
Office of the Secretary-Treasurer	\$ 543,762	\$ 490,525	\$ (53,237)
Financial Services	672,632	668,156	(4,476)
Board Governance	387,724	272,724	(115,000)
Human Resources	496,329	449,938	(46,391)
Office of Superintendent	626,471	672,117	45,646
Capital, Debt Services & IMR	3,300,176	4,870,769	1,570,593
Custodial	1,897,316	2,105,724	208,408
Maintenance	2,736,575	2,836,657	100,082
Transportation	3,275,875	3,490,682	214,807
External Services	463,108	461,062	(2,046)
<b>Support Services</b>	<b>\$ 14,399,968</b>	<b>\$ 16,318,354</b>	<b>\$ 1,918,386</b>
<b>Total Expenditures</b>	<b>\$ 65,972,613</b>	<b>\$ 69,523,758</b>	<b>\$ 3,551,145</b>

# Budget Report

Elk Island Catholic Schools

2014-2015 Fall Budget

## Archbishop Jordan Catholic High School

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
School Allocation	\$6,626,937	\$6,579,400
Brighter Beginnings Allocation Rate	\$100	
Certificated Benefit Rate	12.60%	
Distance funding	\$0	
ECS Allocation Rate	\$115	
ECS Fr Imm Allocation Rate	\$32	
ECS Uk Bil Allocation Rate	\$32	
Educational Assistant 111 Average Salary	\$45,824	
Elem Allocation Rate	\$230	
Elem Fr Imm Allocation Rate	\$82	
Elem Uk Bil Allocation Rate	\$82	
Grade 9 Enrolment	265students	
Junior High Allocation Rate	\$230	
Junior High Fr Imm Allocation Rate	\$141	
Junior High French Immersion Enrolment	47students	
Junior High Uk Bil Allocation Rate	\$85	
Junior High Ukrainian Enrolment	5students	
Maximum Teacher FTE	50.922FTE	
Secretary 11 Average Salary	\$38,980	
Secretary Factor	3.00fte	
Senior High Allocation Rate	\$253	
Senior High Enrolment	860students	
Senior High Fr Imm Allocation Rate	\$50	
Senior High French Immersion Enrolment	138students	
Senior High Uk Bil Allocation Rate	\$50	
Senior High Ukrainian Enrolment	25students	
Small school funding	\$0	
Teacher Average Salary	86,554\$80221	
Tier 2 Funding rate	\$474.01	
Tier 3 enrolments	4stud	
Total Enrolment	1,125students	
Uncertificated Benefit Rate	25.85%	
Vp allocation	2.41fte	
School Budget Surplus C/O Allocation	\$5,619	\$30,789
International Student Allocation	\$24,300	\$0
International Student Allocation Rate	\$8,100	\$2,800
International Students Enrolment	3.0students	0.0students
<b>Total Alloc from Div Budget to Schools</b>	<b>\$6,656,856</b>	<b>\$6,610,189</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>96%</b>	<b>98%</b>

Alloc from Inst Staff to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
Counselor Allocation to schools	\$158,878	\$154,443
Certificated Benefit Rate	12.60%	12.95%
Counselor FTE	1.630FTE	1.569FTE
Teacher Average Salary	86,554\$80221	87,175\$80221
<b>Total Alloc from Inst Staff to Schools</b>	<b>\$158,878</b>	<b>\$154,443</b>

<b>Alloc from Inst Staff to Schools</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>2%</b>

<b>Instructional Material Fees</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Junior High Material Fees	\$17,225	
Grade 9 Enrolment	265students	
Junior High Material Fees Rate	\$65	
High School Material Fees	\$94,600	
Senior High Enrolment	860students	
Senior High Materials Fees Rate	\$110	
<b>Total Instructional Material Fees</b>	<b>\$111,825</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$6,927,559</b>	<b>\$6,764,632</b>
---	--------------------	--------------------

**Expenditures**

<b>Certificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Certificated</b>	<b>\$5,711,450</b>	<b>\$5,609,363</b>
<b>% of Expenditures</b>	<b>82%</b>	<b>83%</b>

<b>Substitutes/Casuals</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Uncertificated Casual Staff	\$12,150	\$9,450
Uncertificated Substitute Days	90days	70days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$123,181	\$86,683
Days per teacher for personal days	2.00days/teacher	
Days per teacher for school directed PD	3.90days/teacher	0.00days/teacher
Days per teacher school paid illness	4.50days/teacher	7.60days/teacher
Substitute Teacher Rate	\$219.34	\$219.34
<b>Total Substitutes/Casuals</b>	<b>\$135,331</b>	<b>\$96,133</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>1%</b>

<b>Uncertificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Uncertificated</b>	<b>\$832,009</b>	<b>\$808,442</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>12%</b>

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Use of District Material Fees	\$111,825	
High School Material Fees	\$94,600	
Junior High Material Fees	\$17,225	
Uncollectible Instructional Material Fees		\$1,000
Supplies	\$0	\$111,950
Textbooks	\$0	\$19,000
Library Books	\$2,000	\$2,000
Media Materials	\$3,500	\$4,000
Computer Software	\$3,000	\$1,500
<b>Total Supplies</b>	<b>\$120,325</b>	<b>\$139,450</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Contracted and General Services</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Professional Development	\$22,000	\$18,000
Student, Staff and Community Relations	\$15,000	\$13,000
Contracted Services	\$21,500	\$1,500
Cell Phones	\$2,250	\$2,250
Postage	\$4,500	\$4,500
Telephone-Basic Rent	\$4,000	\$4,000
Telephone Toll Charges	\$400	\$400
Printing & Binding	\$0	\$10,000
Advertising	\$5,000	\$5,000
Travel and Subsistence	\$6,200	\$6,200
Pupil Transportation	\$2,000	\$1,000
Sublet Repairs	\$3,850	\$3,394
Rentals-Copiers	\$34,743	\$37,000
Dues and Fees	\$7,000	\$5,000
<b>Total Contracted and General Services</b>	<b>\$128,443</b>	<b>\$111,244</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Total Expenditures</b>	<b>\$6,927,558</b>	<b>\$6,764,632</b>
---------------------------	--------------------	--------------------

**Summary**

	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Total Revenues and Allocations To Budget	\$6,927,559	\$6,764,632
Total Expenditures	\$6,927,558	\$6,764,632
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

**Notes**

## Capital, Debt Services and IMR

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2014-2015 Fall Budget	2013-2014 Approved Budget
O&M Capital Allocation	\$0	\$94,530
<b>Total Alloc from Div Budget to Dept.</b>	<b>\$0</b>	<b>\$94,530</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>3%</b>

Capital Block	2014-2015 Fall Budget	2013-2014 Approved Budget
Amortization of Capital	\$2,607,630	\$2,398,901
IMR	\$2,085,694	\$782,394
Supported Capital Interest	\$24,351	\$24,351
<b>Total Capital Block</b>	<b>\$4,717,675</b>	<b>\$3,205,646</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>97%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$4,717,675</b>	<b>\$3,300,176</b>
---	--------------------	--------------------

### Expenditures

Capital and Debt Services	2014-2015 Fall Budget	2013-2014 Approved Budget
Debenture Interest	\$24,351	\$24,351
Amortization Expense	\$2,760,724	\$2,493,431
<b>Total Capital and Debt Services</b>	<b>\$2,785,075</b>	<b>\$2,517,782</b>
<b>% of Expenditures</b>	<b>57%</b>	<b>76%</b>

Contracted and General Services	2014-2015 Fall Budget	2013-2014 Approved Budget
Sublet-IMR	\$2,085,694	\$782,394
<b>Total Contracted and General Services</b>	<b>\$2,085,694</b>	<b>\$782,394</b>
<b>% of Expenditures</b>	<b>43%</b>	<b>24%</b>

<b>Total Expenditures</b>	<b>\$4,870,769</b>	<b>\$3,300,176</b>
---------------------------	--------------------	--------------------

### Summary

	2014-2015 Fall Budget	2013-2014 Approved Budget
Total Revenues and Allocations To Budget	\$4,717,675	\$3,300,176
Total Expenditures	\$4,870,769	\$3,300,176
<b>Variance</b>	<b>(\$153,094)</b>	<b>\$0</b>

### Notes

## Custodial

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2014-2015 Fall Budget	2013-2014 Approved Budget
Custodial Allocation	\$2,105,724	\$1,897,316
<b>Total Alloc from Div Budget to Dept.</b>	<b>\$2,105,724</b>	<b>\$1,897,316</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,105,724</b>	<b>\$1,897,316</b>
---	--------------------	--------------------

### Expenditures

Substitutes/Casuals	2014-2015 Fall Budget	2013-2014 Approved Budget
Casual Facility Staff	\$55,000	\$55,000
<b>Total Substitutes/Casuals</b>	<b>\$55,000</b>	<b>\$55,000</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

Uncertificated	2014-2015 Fall Budget	2013-2014 Approved Budget
<b>Total Uncertificated</b>	<b>\$1,937,105</b>	<b>\$1,730,716</b>
<b>% of Expenditures</b>	<b>92%</b>	<b>91%</b>

Supplies	2014-2015 Fall Budget	2013-2014 Approved Budget
Supplies - Equipment	\$837	\$500
Supplies - Custodial	\$98,782	\$97,100
Furniture and Equipment	\$4,000	\$4,000
<b>Total Supplies</b>	<b>\$103,619</b>	<b>\$101,600</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

Contracted and General Services	2014-2015 Fall Budget	2013-2014 Approved Budget
Sublet Repairs	\$10,000	\$10,000
<b>Total Contracted and General Services</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>1%</b>

<b>Total Expenditures</b>	<b>\$2,105,724</b>	<b>\$1,897,316</b>
---------------------------	--------------------	--------------------

### Summary

	2014-2015 Fall Budget	2013-2014 Approved Budget
Total Revenues and Allocations To Budget	\$2,105,724	\$1,897,316
Total Expenditures	\$2,105,724	\$1,897,316
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes



## École Père Kenneth Kearns School

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
School Allocation	\$2,134,805	\$2,283,913
Brighter Beginnings Allocation Rate	\$100	
Certificated Benefit Rate	12.60%	
Distance funding	\$0	
ECS Allocation Rate	\$115	
ECS Enrolment	47students	
ECS Fr Imm Allocation Rate	\$32	
ECS French Immersion Enrolment	47students	
ECS Uk Bil Allocation Rate	\$32	
Educational Assistant 111 Average Salary	\$45,824	
Elem Allocation Rate	\$230	
Elem Fr Imm Allocation Rate	\$82	
Elem French Immersion Enrolment	262students	
Elem Uk Bil Allocation Rate	\$82	
Grade 1 Enrolment	64students	
Grade 2 Enrolment	60students	
Grade 3 Enrolment	64students	
Grade 4 Enrolment	74students	
Junior High Allocation Rate	\$230	
Junior High Fr Imm Allocation Rate	\$141	
Junior High Uk Bil Allocation Rate	\$85	
Maximum Teacher FTE	16.755FTE	
Secretary 11 Average Salary	\$38,980	
Secretary Factor	1.00fte	
Senior High Allocation Rate	\$253	
Senior High Fr Imm Allocation Rate	\$50	
Senior High Uk Bil Allocation Rate	\$50	
Small school funding	\$0	
Teacher Average Salary	86,554\$80221	
Tier 2 Funding rate	\$460.66	
Tier 3 enrolments	1stud	
Total Enrolment	309students	
Uncertificated Benefit Rate	25.85%	
Vp allocation	0.35fte	
School Budget Surplus C/O Allocation	\$11,211	\$0
Technology allocation to schools	\$4,021	
AV allocation rate	\$240	
Maximum Teacher FTE	16.755FTE	
<b>Total Alloc from Div Budget to Schools</b>	<b>\$2,150,038</b>	<b>\$2,283,913</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>98%</b>	<b>98%</b>

Alloc from Inst Staff to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
Collaborative Release Time	\$8,774	\$10,090
Collaborative days	40days	46days
Substitute Teacher Rate	\$219.34	\$219.34
Counselor Allocation to schools	\$26,598	\$27,180
Certificated Benefit Rate	12.60%	12.95%
Counselor FTE	0.273FTE	0.276FTE
Teacher Average Salary	86,554\$80221	87,175\$80221

<b>Alloc from Inst Staff to Schools</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Alloc from Inst Staff to Schools</b>	<b>\$35,372</b>	<b>\$37,270</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>2%</b>

<b>Instructional Material Fees</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Elementary Material Fees	\$13,100	
Elem Material Fees Rate	\$50	
Grade 1 Enrolment	64students	
Grade 2 Enrolment	60students	
Grade 3 Enrolment	64students	
Grade 4 Enrolment	74students	
<b>Total Instructional Material Fees</b>	<b>\$13,100</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,198,510</b>	<b>\$2,321,183</b>
---	--------------------	--------------------

**Expenditures**

<b>Certificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Certificated</b>	<b>\$1,845,801</b>	<b>\$2,016,870</b>
<b>% of Expenditures</b>	<b>84%</b>	<b>87%</b>

<b>Substitutes/Casuals</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Uncertificated Casual Staff	\$6,750	\$6,750
Uncertificated Substitute Days	50days	50days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$40,797	\$47,976
Days per teacher for collaborative release time	2.00days/teach	2.00days/teach
Days per teacher for personal days	1.00days/teacher	
Days per teacher for school directed PD	2.00days/teacher	0.00days/teacher
Days per teacher school paid illness	4.30days/teacher	7.51days/teacher
Substitute Teacher Rate	\$219.34	\$219.34
<b>Total Substitutes/Casuals</b>	<b>\$47,547</b>	<b>\$54,726</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Uncertificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Uncertificated</b>	<b>\$211,291</b>	<b>\$162,556</b>
<b>% of Expenditures</b>	<b>10%</b>	<b>7%</b>

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Use of District Material Fees	\$13,100	
Elementary Material Fees	\$13,100	
Uncollectible Instructional Material Fees		\$1,000
Supplies	\$11,241	\$35,774
Textbooks	\$0	\$4,500
Library Books	\$320	\$1,457
Media Materials	\$700	\$700
Furniture and Equipment	\$27,973	\$8,100
<b>Total Supplies</b>	<b>\$53,334</b>	<b>\$51,531</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Contracted and General Services</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Professional Development	\$4,000	\$4,000
Student, Staff and Community Relations	\$4,000	\$4,500
Contracted Services	\$10,286	\$1,300
Cell Phones	\$1,800	\$1,700
Postage	\$150	\$300
Telephone-Basic Rent	\$1,300	\$1,500
Telephone Toll Charges	\$25	\$50
Cable TV	\$75	\$150
Travel and Subsistence	\$0	\$1,000
Pupil Transportation	\$1,900	\$3,000
Rentals-Equipment	\$0	\$16,000
Rentals-Copiers	\$17,000	\$0
Dues and Fees	\$0	\$2,000
<b>Total Contracted and General Services</b>	<b>\$40,536</b>	<b>\$35,500</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Total Expenditures</b>	<b>\$2,198,509</b>	<b>\$2,321,183</b>
---------------------------	--------------------	--------------------

**Summary**

	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Total Revenues and Allocations To Budget	\$2,198,510	\$2,321,183
Total Expenditures	\$2,198,509	\$2,321,183
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

## External Services

### Revenue And Allocations To Budget Center

Projects/Contracts	2014-2015 Fall Budget	2013-2014 Approved Budget
AE TRF Funding	\$7,489	\$7,489
<b>Total Projects/Contracts</b>	<b>\$7,489</b>	<b>\$7,489</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>2%</b>

Other Revenue	2014-2015 Fall Budget	2013-2014 Approved Budget
Other Sales and Service	\$453,573	\$455,619
<b>Total Other Revenue</b>	<b>\$453,573</b>	<b>\$455,619</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>98%</b>	<b>98%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$461,062</b>	<b>\$463,108</b>
---	------------------	------------------

### Expenditures

Certificated	2014-2015 Fall Budget	2013-2014 Approved Budget
<b>Total Certificated</b>	<b>\$173,289</b>	<b>\$309,144</b>
<b>% of Expenditures</b>	<b>38%</b>	<b>67%</b>

Substitutes/Casuals	2014-2015 Fall Budget	2013-2014 Approved Budget
Certificated Substitutes	\$33,200	\$33,200
TRF Expense	\$7,489	\$7,489
<b>Total Substitutes/Casuals</b>	<b>\$40,689</b>	<b>\$40,689</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>9%</b>

Uncertificated	2014-2015 Fall Budget	2013-2014 Approved Budget
<b>Total Uncertificated</b>	<b>\$233,304</b>	<b>\$82,620</b>
<b>% of Expenditures</b>	<b>51%</b>	<b>18%</b>

Supplies	2014-2015 Fall Budget	2013-2014 Approved Budget
Supplies	\$200	\$200
<b>Total Supplies</b>	<b>\$200</b>	<b>\$200</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Contracted and General Services	2014-2015 Fall Budget	2013-2014 Approved Budget
Contracted Services	\$10,000	\$26,875
Telephone-Basic Rent	\$1,030	\$1,030
Travel and Subsistence	\$2,550	\$2,550
<b>Total Contracted and General Services</b>	<b>\$13,580</b>	<b>\$30,455</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>7%</b>

<b>Total Expenditures</b>	<b>\$461,062</b>	<b>\$463,108</b>
---------------------------	------------------	------------------

**Summary**

	2014-2015 Fall Budget	2013-2014 Approved Budget
Total Revenues and Allocations To Budget	\$461,062	\$463,108
Total Expenditures	\$461,062	\$463,108
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

## Financial Services

### Revenue And Allocations To Budget Center

Alloc from Admin to Program	2014-2015 Fall Budget	2013-2014 Approved Budget
Admin Alloc to Financial Services	\$668,156	\$672,632
<b>Total Alloc from Admin to Program</b>	<b>\$668,156</b>	<b>\$672,632</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$668,156</b>	<b>\$672,632</b>
---	------------------	------------------

### Expenditures

Substitutes/Casuals	2014-2015 Fall Budget	2013-2014 Approved Budget
Casual Financial Assistant	\$30,800	
Casual Financial Assistant Rate	\$275	
Casual Financial Asst Days	112days	
<b>Total Substitutes/Casuals</b>	<b>\$30,800</b>	
<b>% of Expenditures</b>	<b>5%</b>	

Uncertificated	2014-2015 Fall Budget	2013-2014 Approved Budget
<b>Total Uncertificated</b>	<b>\$517,146</b>	<b>\$575,082</b>
<b>% of Expenditures</b>	<b>77%</b>	<b>85%</b>

Contracted and General Services	2014-2015 Fall Budget	2013-2014 Approved Budget
Professional Development	\$17,610	\$16,400
Professional Services	\$26,000	\$23,000
Contracted Services	\$68,500	\$50,000
Cell Phones	\$850	\$850
Travel and Subsistence	\$3,500	\$3,500
Dues and Fees	\$3,750	\$3,800
<b>Total Contracted and General Services</b>	<b>\$120,210</b>	<b>\$97,550</b>
<b>% of Expenditures</b>	<b>18%</b>	<b>15%</b>

<b>Total Expenditures</b>	<b>\$668,156</b>	<b>\$672,632</b>
---------------------------	------------------	------------------

### Summary

	2014-2015 Fall Budget	2013-2014 Approved Budget
Total Revenues and Allocations To Budget	\$668,156	\$672,632
Total Expenditures	\$668,156	\$672,632
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

## Governance

### Revenue And Allocations To Budget Center

Alloc from Admin to Program	2014-2015 Fall Budget	2013-2014 Approved Budget
Admin Allocation to Board Governance	\$272,724	\$387,724
<b>Total Alloc from Admin to Program</b>	<b>\$272,724</b>	<b>\$387,724</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$272,724</b>	<b>\$387,724</b>
---	------------------	------------------

### Expenditures

Uncertificated	2014-2015 Fall Budget	2013-2014 Approved Budget
<b>Total Uncertificated</b>	<b>\$137,744</b>	<b>\$137,744</b>
<b>% of Expenditures</b>	<b>51%</b>	<b>36%</b>

Contracted and General Services	2014-2015 Fall Budget	2013-2014 Approved Budget
Professional Development	\$30,500	\$30,500
Honoraria	\$3,200	\$3,200
Professional Services	\$16,952	\$16,952
Student, Staff and Community Relations	\$71,128	\$71,128
Contracted Services	\$0	\$115,000
Travel and Subsistence	\$13,200	\$13,200
<b>Total Contracted and General Services</b>	<b>\$134,980</b>	<b>\$249,980</b>
<b>% of Expenditures</b>	<b>49%</b>	<b>64%</b>

<b>Total Expenditures</b>	<b>\$272,724</b>	<b>\$387,724</b>
---------------------------	------------------	------------------

### Summary

	2014-2015 Fall Budget	2013-2014 Approved Budget
Total Revenues and Allocations To Budget	\$272,724	\$387,724
Total Expenditures	\$272,724	\$387,724
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

## Holy Redeemer School

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
School Allocation	\$1,300,444	\$1,451,736
Brighter Beginnings Allocation Rate	\$100	
Certificated Benefit Rate	12.60%	
Distance funding	\$3,000	
ECS Allocation Rate	\$115	
ECS Enrolment	21students	
ECS Fr Imm Allocation Rate	\$32	
ECS Uk Bil Allocation Rate	\$32	
Educational Assistant 111 Average Salary	\$45,824	
Elem Allocation Rate	\$230	
Elem Fr Imm Allocation Rate	\$82	
Elem Uk Bil Allocation Rate	\$82	
Grade 1 Enrolment	16students	
Grade 2 Enrolment	26students	
Grade 3 Enrolment	21students	
Grade 4 Enrolment	22students	
Grade 5 Enrolment	20students	
Grade 6 Enrolment	26students	
Grade 7 Enrolment	18students	
Grade 8 Enrolment	17students	
Grade 9 Enrolment	0students	
Junior High Allocation Rate	\$230	
Junior High Fr Imm Allocation Rate	\$141	
Junior High Uk Bil Allocation Rate	\$85	
Maximum Teacher FTE	9.288FTE	
Secretary 11 Average Salary	\$38,980	
Secretary Factor	1.00fte	
Senior High Allocation Rate	\$253	
Senior High Fr Imm Allocation Rate	\$50	
Senior High Uk Bil Allocation Rate	\$50	
Small school funding	\$15,000	
Teacher Average Salary	86,554\$80221	
Tier 2 Funding rate	\$960.22	
Tier 3 enrolments	0stud	
Total Enrolment	187students	
Uncertificated Benefit Rate	25.85%	
Vp allocation	-0.07fte	
School Budget Surplus C/O Allocation	(\$6,293)	\$0
Contingency Funding	\$37,043	\$34,533
Technology allocation to schools	\$2,229	
AV allocation rate	\$240	
Maximum Teacher FTE	9.288FTE	
<b>Total Alloc from Div Budget to Schools</b>	<b>\$1,333,423</b>	<b>\$1,486,269</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>98%</b>	<b>99%</b>

Alloc from Inst Staff to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
Collaborative Release Time	\$4,825	\$5,703
Collaborative days	22days	26days
Substitute Teacher Rate	\$219.34	\$219.34



<b>Alloc from Inst Staff to Schools</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Counselor Allocation to schools	\$17,510	\$19,267
Certificated Benefit Rate	12.60%	12.95%
Counselor FTE	0.180FTE	0.196FTE
Teacher Average Salary	86,554\$80221	87,175\$80221
Teacher transfer to/from other sites	\$0	(\$19,693)
Certificated Benefit Rate	12.60%	12.95%
Teacher Average Salary	86,554\$80221	87,175\$80221
Teacher transfer to/from other sites	0.000FTE	-0.200FTE
<b>Total Alloc from Inst Staff to Schools</b>	<b>\$22,336</b>	<b>\$5,277</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>0%</b>

<b>Instructional Material Fees</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Elementary Material Fees	\$6,550	
Elem Material Fees Rate	\$50	
Grade 1 Enrolment	16students	
Grade 2 Enrolment	26students	
Grade 3 Enrolment	21students	
Grade 4 Enrolment	22students	
Grade 5 Enrolment	20students	
Grade 6 Enrolment	26students	
Junior High Material Fees	\$2,275	
Grade 7 Enrolment	18students	
Grade 8 Enrolment	17students	
Grade 9 Enrolment	0students	
Junior High Material Fees Rate	\$65	
<b>Total Instructional Material Fees</b>	<b>\$8,825</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

<b>Other Revenue</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Miscellaneous Revenue	\$0	\$16,145
<b>Total Other Revenue</b>	<b>\$0</b>	<b>\$16,145</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,364,584</b>	<b>\$1,507,691</b>
---	--------------------	--------------------

**Expenditures**

<b>Certificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Certificated</b>	<b>\$1,098,885</b>	<b>\$1,218,586</b>
<b>% of Expenditures</b>	<b>81%</b>	<b>81%</b>

<b>Substitutes/Casuals</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Uncertificated Casual Staff	\$270	\$270
Uncertificated Substitute Days	2days	2days
Uncertificated Substitute Rate	\$135	\$135

<b>Substitutes/Casuals</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Certificated Substitute Cost	\$24,127	\$19,960
Days per teacher for collaborative release time	2.00days/teach	2.00days/teach
Days per teacher for personal days	2.00days/teacher	
Days per teacher for school directed PD	1.00days/teacher	0.00days/teacher
Days per teacher school paid illness	5.00days/teacher	5.00days/teacher
Substitute Teacher Rate	\$219.34	\$219.34
<b>Total Substitutes/Casuals</b>	<b>\$24,397</b>	<b>\$20,230</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>1%</b>

<b>Uncertificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Uncertificated</b>	<b>\$198,639</b>	<b>\$223,680</b>
<b>% of Expenditures</b>	<b>15%</b>	<b>15%</b>

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Use of District Material Fees	\$8,825	
Elementary Material Fees	\$6,550	
Junior High Material Fees	\$2,275	
Uncollectible Instructional Material Fees		\$1,000
Supplies	\$8,817	\$19,876
Textbooks	\$0	\$1,000
Library Books	\$500	\$500
Media Materials	\$1,300	\$1,300
Computer Software	\$0	\$500
Furniture and Equipment	\$2,000	\$500
Computer Equipment	\$0	\$1,000
<b>Total Supplies</b>	<b>\$21,442</b>	<b>\$25,676</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Contracted and General Services</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Professional Development	\$4,000	\$4,000
Professional Services	\$200	\$200
Student, Staff and Community Relations	\$1,500	\$1,500
Postage	\$200	\$200
Telephone-Basic Rent	\$2,200	\$1,000
Travel and Subsistence	\$500	\$500
Pupil Transportation	\$1,000	\$500
Sublet Repairs	\$500	\$500
Rentals-Copiers	\$10,120	\$10,120
Dues and Fees	\$1,000	\$1,000
<b>Total Contracted and General Services</b>	<b>\$21,220</b>	<b>\$19,520</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>1%</b>

<b>Total Expenditures</b>	<b>\$1,364,583</b>	<b>\$1,507,691</b>
---------------------------	--------------------	--------------------

**Summary**

	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Total Revenues and Allocations To Budget	\$1,364,584	\$1,507,691
Total Expenditures	\$1,364,583	\$1,507,691
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

**Notes**

# Holy Spirit School

## Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
School Allocation	\$4,177,211	\$3,839,912
Brighter Beginnings Allocation Rate	\$100	
Certificated Benefit Rate	12.60%	
Distance funding	\$0	
ECS Allocation Rate	\$115	
ECS Enrolment	68students	
ECS Fr Imm Allocation Rate	\$32	
ECS Uk Bil Allocation Rate	\$32	
Educational Assistant 111 Average Salary	\$45,824	
Elem Allocation Rate	\$230	
Elem Fr Imm Allocation Rate	\$82	
Elem Uk Bil Allocation Rate	\$82	
Grade 1 Enrolment	84students	
Grade 2 Enrolment	68students	
Grade 3 Enrolment	79students	
Grade 4 Enrolment	65students	
Grade 5 Enrolment	50students	
Grade 6 Enrolment	77students	
Grade 7 Enrolment	52students	
Grade 8 Enrolment	59students	
Junior High Allocation Rate	\$230	
Junior High Fr Imm Allocation Rate	\$141	
Junior High Uk Bil Allocation Rate	\$85	
Maximum Teacher FTE	30.362FTE	
Secretary 11 Average Salary	\$38,980	
Secretary Factor	1.00fte	
Senior High Allocation Rate	\$253	
Senior High Fr Imm Allocation Rate	\$50	
Senior High Uk Bil Allocation Rate	\$50	
Small school funding	\$0	
Teacher Average Salary	86,554\$80221	
Tier 2 Funding rate	\$741.38	
Tier 3 enrolments	6stud	
Total Enrolment	602students	
Uncertificated Benefit Rate	25.85%	
Vp allocation	1.03fte	
School Budget Surplus C/O Allocation	(\$18,450)	\$6,877
Contingency Funding	\$0	\$52,424
Technology allocation to schools	\$7,287	
AV allocation rate	\$240	
Maximum Teacher FTE	30.362FTE	
<b>Total Alloc from Div Budget to Schools</b>	<b>\$4,166,048</b>	<b>\$3,899,213</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>96%</b>	<b>96%</b>

Alloc from Inst Staff to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
Collaborative Release Time	\$13,599	\$13,599
Collaborative days	62days	62days
Substitute Teacher Rate	\$219.34	\$219.34

<b>Alloc from Inst Staff to Schools</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Counselor Allocation to schools	\$56,299	\$52,776
Certificated Benefit Rate	12.60%	12.95%
Counselor FTE	0.578FTE	0.536FTE
Teacher Average Salary	86,554\$80221	87,175\$80221
Teacher transfer to/from other sites	\$60,425	\$98,464
Certificated Benefit Rate	12.60%	12.95%
Teacher Average Salary	86,554\$80221	87,175\$80221
Teacher transfer to/from other sites	0.620FTE	1.000FTE
<b>Total Alloc from Inst Staff to Schools</b>	<b>\$130,323</b>	<b>\$164,840</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>3%</b>	<b>4%</b>

<b>Instructional Material Fees</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Elementary Material Fees	\$21,150	
Elem Material Fees Rate	\$50	
Grade 1 Enrolment	84students	
Grade 2 Enrolment	68students	
Grade 3 Enrolment	79students	
Grade 4 Enrolment	65students	
Grade 5 Enrolment	50students	
Grade 6 Enrolment	77students	
Junior High Material Fees	\$7,215	
Grade 7 Enrolment	52students	
Grade 8 Enrolment	59students	
Junior High Material Fees Rate	\$65	
<b>Total Instructional Material Fees</b>	<b>\$28,365</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$4,324,736</b>	<b>\$4,064,053</b>
---	--------------------	--------------------

**Expenditures**

<b>Certificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Certificated</b>	<b>\$3,240,020</b>	<b>\$3,266,380</b>
<b>% of Expenditures</b>	<b>75%</b>	<b>80%</b>

<b>Substitutes/Casuals</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Uncertificated Casual Staff	\$11,340	\$2,025
Uncertificated Substitute Days	84days	15days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$74,795	\$47,597
Days per teacher for collaborative release time	2.00days/teach	2.00days/teach
Days per teacher for personal days	2.00days/teacher	
Days per teacher for school directed PD	2.00days/teacher	0.00days/teacher
Days per teacher school paid illness	5.00days/teacher	5.00days/teacher
Substitute Teacher Rate	\$219.34	\$219.34
<b>Total Substitutes/Casuals</b>	<b>\$86,135</b>	<b>\$49,622</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>1%</b>

<b>Uncertificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Uncertificated</b>	<b>\$770,696</b>	<b>\$673,405</b>

<b>Uncertificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>% of Expenditures</b>	<b>18%</b>	<b>17%</b>

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Use of District Material Fees	\$28,365	
Elementary Material Fees	\$21,150	
Junior High Material Fees	\$7,215	
Uncollectible Instructional Material Fees		\$1,000
Supplies	\$39,169	\$27,132
Textbooks	\$0	\$5,468
Library Books	\$4,000	\$0
Media Materials	\$1,500	\$600
Computer Software	\$3,000	\$500
Furniture and Equipment	\$48,550	\$7,000
Computer Equipment	\$24,000	\$2,000
<b>Total Supplies</b>	<b>\$148,584</b>	<b>\$43,700</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>1%</b>

<b>Contracted and General Services</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Professional Development	\$15,000	\$5,000
Professional Services	\$500	\$500
Student, Staff and Community Relations	\$8,000	\$3,000
Contracted Services	\$11,000	\$0
Cell Phones	\$1,600	\$0
Postage	\$1,500	\$700
Telephone-Basic Rent	\$4,500	\$2,000
Telephone Toll Charges	\$1,000	\$1,175
Printing & Binding	\$5,000	\$0
Advertising	\$1,000	\$500
Travel and Subsistence	\$5,000	\$0
Pupil Transportation	\$4,000	\$1,271
Rentals-Copiers	\$16,000	\$14,500
Dues and Fees	\$5,200	\$2,300
<b>Total Contracted and General Services</b>	<b>\$79,300</b>	<b>\$30,946</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>1%</b>

<b>Total Expenditures</b>	<b>\$4,324,735</b>	<b>\$4,064,053</b>
---------------------------	--------------------	--------------------

**Summary**

	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Total Revenues and Allocations To Budget	\$4,324,736	\$4,064,053
Total Expenditures	\$4,324,735	\$4,064,053
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

**Notes**

## Human Resources Services

### Revenue And Allocations To Budget Center

Alloc from Admin to Program	2014-2015 Fall Budget	2013-2014 Approved Budget
Admin Allocation to Human Resources	\$376,059	\$422,450
<b>Total Alloc from Admin to Program</b>	<b>\$376,059</b>	<b>\$422,450</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>84%</b>	<b>85%</b>

Alloc from Div Budget to Dept.	2014-2015 Fall Budget	2013-2014 Approved Budget
Base Instructional Allocation	\$73,879	\$73,879
<b>Total Alloc from Div Budget to Dept.</b>	<b>\$73,879</b>	<b>\$73,879</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>16%</b>	<b>15%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$449,938</b>	<b>\$496,329</b>
---	------------------	------------------

### Expenditures

Certificated	2014-2015 Fall Budget	2013-2014 Approved Budget
<b>Total Certificated</b>	<b>\$150,000</b>	<b>\$201,251</b>
<b>% of Expenditures</b>	<b>33%</b>	<b>41%</b>

Uncertificated	2014-2015 Fall Budget	2013-2014 Approved Budget
<b>Total Uncertificated</b>	<b>\$189,236</b>	<b>\$162,078</b>
<b>% of Expenditures</b>	<b>42%</b>	<b>33%</b>

Supplies	2014-2015 Fall Budget	2013-2014 Approved Budget
Supplies	\$18,000	\$20,000
Computer Software	\$5,000	\$5,000
Furniture and Equipment	\$3,000	\$1,000
<b>Total Supplies</b>	<b>\$26,000</b>	<b>\$26,000</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>5%</b>

Contracted and General Services	2014-2015 Fall Budget	2013-2014 Approved Budget
Professional Development	\$36,702	\$58,000
Professional Services	\$9,000	\$9,000
Contracted Services	\$10,000	\$10,000
Cell Phones	\$2,000	\$2,000
Printing & Binding	\$2,000	\$2,000
Advertising	\$9,000	\$9,000
Travel and Subsistence	\$9,000	\$9,000
Dues and Fees	\$7,000	\$8,000
<b>Total Contracted and General Services</b>	<b>\$84,702</b>	<b>\$107,000</b>
<b>% of Expenditures</b>	<b>19%</b>	<b>22%</b>

<b>Total Expenditures</b>	<b>\$449,938</b>	<b>\$496,329</b>
---------------------------	------------------	------------------

**Summary**

	2014-2015 Fall Budget	2013-2014 Approved Budget
Total Revenues and Allocations To Budget	\$449,938	\$496,329
Total Expenditures	\$449,938	\$496,329
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**



## Information Technology Department

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2014-2015 Fall Budget	2013-2014 Approved Budget
High Speed Networking Allocation	\$176,890	\$176,890
Tech Services Leasing Allocation	\$793,891	
Tech alloc factor	\$56,109	
Revenue Allocation from Division Budget	\$918,525	\$1,869,331
<b>Total Alloc from Div Budget to Dept.</b>	<b>\$1,889,306</b>	<b>\$2,046,221</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Other Revenue	2014-2015 Fall Budget	2013-2014 Approved Budget
Miscellaneous Revenue	\$250	\$250
<b>Total Other Revenue</b>	<b>\$250</b>	<b>\$250</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,889,556</b>	<b>\$2,046,471</b>
---	--------------------	--------------------

### Expenditures

Uncertificated	2014-2015 Fall Budget	2013-2014 Approved Budget
<b>Total Uncertificated</b>	<b>\$731,127</b>	<b>\$729,478</b>
<b>% of Expenditures</b>	<b>39%</b>	<b>36%</b>

Supplies	2014-2015 Fall Budget	2013-2014 Approved Budget
Supplies	\$5,000	\$5,000
Computer Software	\$122,000	\$165,000
Computer Equipment	\$5,000	\$13,100
<b>Total Supplies</b>	<b>\$132,000</b>	<b>\$183,100</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>9%</b>

Contracted and General Services	2014-2015 Fall Budget	2013-2014 Approved Budget
Professional Development	\$5,000	\$0
Contracted Services	\$1,018,874	\$1,084,140
Cell Phones	\$0	\$6,240
Telephone-Basic Rent	\$30,680	\$24,800
Travel and Subsistence	\$6,000	\$4,000
Cost Recovery and Transfers	(\$47,672)	(\$47,672)
Sublet Repairs	\$10,000	\$10,000
Rentals-Facilities	\$0	\$48,839
Insurance	\$1,546	\$1,546
Vehicle Expenses	\$2,000	\$2,000
<b>Total Contracted and General Services</b>	<b>\$1,026,428</b>	<b>\$1,133,893</b>
<b>% of Expenditures</b>	<b>54%</b>	<b>55%</b>

<b>Total Expenditures</b>	<b>\$1,889,555</b>	<b>\$2,046,471</b>
---------------------------	--------------------	--------------------

**Summary**

	2014-2015 Fall Budget	2013-2014 Approved Budget
Total Revenues and Allocations To Budget	\$1,889,556	\$2,046,471
Total Expenditures	\$1,889,555	\$2,046,471
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

## Jean Vanier School

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
APPLE Schools Allocation	\$20,000	\$20,000
School Allocation	\$2,054,360	\$2,056,259
Brighter Beginnings Allocation Rate	\$100	
Certificated Benefit Rate	12.60%	
Distance funding	\$0	
ECS Allocation Rate	\$115	
ECS Enrolment	54students	
ECS Fr Imm Allocation Rate	\$32	
ECS Uk Bil Allocation Rate	\$32	
ECS Ukrainian Enrolment	31students	
Educational Assistant 111 Average Salary	\$45,824	
Elem Allocation Rate	\$230	
Elem Fr Imm Allocation Rate	\$82	
Elem Uk Bil Allocation Rate	\$82	
Elementary Ukrainian Enrolment	94students	
Grade 1 Enrolment	64students	
Grade 2 Enrolment	73students	
Grade 3 Enrolment	53students	
Grade 4 Enrolment	55students	
Junior High Allocation Rate	\$230	
Junior High Fr Imm Allocation Rate	\$141	
Junior High Uk Bil Allocation Rate	\$85	
Maximum Teacher FTE	16.217FTE	
Secretary 11 Average Salary	\$38,980	
Secretary Factor	1.00fte	
Senior High Allocation Rate	\$253	
Senior High Fr Imm Allocation Rate	\$50	
Senior High Uk Bil Allocation Rate	\$50	
Small school funding	\$0	
Teacher Average Salary	86,554\$80221	
Tier 2 Funding rate	\$241.24	
Tier 3 enrolments	2stud	
Total Enrolment	299students	
Uncertificated Benefit Rate	25.85%	
Vp allocation	0.29fte	
School Budget Surplus C/O Allocation	(\$6,218)	\$0
Technology allocation to schools	\$3,892	
AV allocation rate	\$240	
Maximum Teacher FTE	16.217FTE	
<b>Total Alloc from Div Budget to Schools</b>	<b>\$2,072,034</b>	<b>\$2,076,259</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>98%</b>	<b>98%</b>

Alloc from Inst Staff to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
Collaborative Release Time	\$8,335	\$7,896
Collaborative days	38days	36days
Substitute Teacher Rate	\$219.34	\$219.34

<b>Alloc from Inst Staff to Schools</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Counselor Allocation to schools	\$24,873	\$24,206
Certificated Benefit Rate	12.60%	12.95%
Counselor FTE	0.255FTE	0.246FTE
Teacher Average Salary	86,554\$80221	87,175\$80221
<b>Total Alloc from Inst Staff to Schools</b>	<b>\$33,207</b>	<b>\$32,102</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>2%</b>

<b>Instructional Material Fees</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Elementary Material Fees	\$12,250	
Elem Material Fees Rate	\$50	
Grade 1 Enrolment	64students	
Grade 2 Enrolment	73students	
Grade 3 Enrolment	53students	
Grade 4 Enrolment	55students	
<b>Total Instructional Material Fees</b>	<b>\$12,250</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,117,492</b>	<b>\$2,108,361</b>
---	--------------------	--------------------

### Expenditures

<b>Certificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Certificated</b>	<b>\$1,778,117</b>	<b>\$1,791,982</b>
<b>% of Expenditures</b>	<b>84%</b>	<b>85%</b>

<b>Substitutes/Casuals</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Uncertificated Casual Staff	\$675	\$2,700
Uncertificated Substitute Days	5days	20days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$35,007	\$33,164
Days per teacher for collaborative release time	2.00days/teach	2.00days/teach
Days per teacher for personal days	0.00days/teacher	
Days per teacher for school directed PD	0.00days/teacher	0.00days/teacher
Days per teacher school paid illness	6.40days/teacher	6.40days/teacher
Substitute Teacher Rate	\$219.34	\$219.34
<b>Total Substitutes/Casuals</b>	<b>\$35,682</b>	<b>\$35,864</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Uncertificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Uncertificated</b>	<b>\$223,239</b>	<b>\$218,491</b>
<b>% of Expenditures</b>	<b>11%</b>	<b>10%</b>

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Use of District Material Fees	\$12,250	
Elementary Material Fees	\$12,250	
Uncollectible Instructional Material Fees		\$1,000
Supplies	\$11,000	\$21,784
Textbooks	\$0	\$1,000
Library Books	\$1,500	\$2,000

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Media Materials	\$100	\$100
Furniture and Equipment	\$2,000	\$3,145
Computer Equipment	\$1,000	\$1,000
<b>Total Supplies</b>	<b>\$27,850</b>	<b>\$30,029</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Contracted and General Services</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Professional Development	\$5,000	\$7,210
Student, Staff and Community Relations	\$2,000	\$3,500
Contracted Services	\$2,000	\$2,000
Cell Phones	\$1,680	\$1,680
Telephone-Basic Rent	\$1,000	\$1,000
Travel and Subsistence	\$1,600	\$2,000
Rentals-Copiers	\$12,500	\$14,000
Dues and Fees	\$1,605	\$605
<b>Total Contracted and General Services</b>	<b>\$27,385</b>	<b>\$31,995</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>2%</b>

<b>Transfers</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Reserves	\$25,220	\$0
<b>Total Transfers</b>	<b>\$25,220</b>	<b>\$0</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$2,117,492</b>	<b>\$2,108,361</b>
---------------------------	--------------------	--------------------

### Summary

	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Total Revenues and Allocations To Budget	\$2,117,492	\$2,108,361
Total Expenditures	\$2,117,492	\$2,108,361
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

## Madonna School

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
APPLE Schools Allocation	\$20,000	\$20,000
School Allocation	\$1,542,399	\$1,666,151
Brighter Beginnings Allocation Rate	\$300	
Brighter Beginnings Enrolment	0students	
Certificated Benefit Rate	12.60%	
Distance funding	\$0	
ECS Allocation Rate	\$115	
ECS Enrolment	42students	
ECS Fr Imm Allocation Rate	\$32	
ECS Uk Bil Allocation Rate	\$32	
Educational Assistant 111 Average Salary	\$45,824	
Elem Allocation Rate	\$230	
Elem Fr Imm Allocation Rate	\$82	
Elem Uk Bil Allocation Rate	\$82	
Grade 1 Enrolment	35students	
Grade 2 Enrolment	47students	
Grade 3 Enrolment	44students	
Grade 4 Enrolment	41students	
Junior High Allocation Rate	\$230	
Junior High Fr Imm Allocation Rate	\$141	
Junior High Uk Bil Allocation Rate	\$85	
Maximum Teacher FTE	11.160FTE	
Secretary 11 Average Salary	\$38,980	
Secretary Factor	1.00fte	
Senior High Allocation Rate	\$253	
Senior High Fr Imm Allocation Rate	\$50	
Senior High Uk Bil Allocation Rate	\$50	
Small school funding	\$0	
Teacher Average Salary	86,554\$80221	
Tier 2 Funding rate	\$943.48	
Tier 3 enrolments	1stud	
Total Enrolment	209students	
Uncertificated Benefit Rate	25.85%	
Vp allocation	-0.11fte	
School Budget Surplus C/O Allocation	(\$15,444)	\$0
Contingency Funding	\$0	\$59,371
Technology allocation to schools	\$2,678	
AV allocation rate	\$240	
Maximum Teacher FTE	11.160FTE	
<b>Total Alloc from Div Budget to Schools</b>	<b>\$1,549,633</b>	<b>\$1,745,522</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>98%</b>	<b>98%</b>

Alloc from Inst Staff to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
Collaborative Release Time	\$5,703	\$6,142
Collaborative days	26days	28days
Substitute Teacher Rate	\$219.34	\$219.34

<b>Alloc from Inst Staff to Schools</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Counselor Allocation to schools	\$16,954	\$19,795
Certificated Benefit Rate	12.60%	12.95%
Counselor FTE	0.174FTE	0.201FTE
Teacher Average Salary	86,554\$80221	87,175\$80221
<b>Total Alloc from Inst Staff to Schools</b>	<b>\$22,657</b>	<b>\$25,937</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Instructional Material Fees</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Elementary Material Fees	\$8,350	
Elem Material Fees Rate	\$50	
Grade 1 Enrolment	35students	
Grade 2 Enrolment	47students	
Grade 3 Enrolment	44students	
Grade 4 Enrolment	41students	
<b>Total Instructional Material Fees</b>	<b>\$8,350</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

<b>Other Revenue</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Miscellaneous Revenue	\$975	\$975
<b>Total Other Revenue</b>	<b>\$975</b>	<b>\$975</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,581,615</b>	<b>\$1,772,434</b>
---	--------------------	--------------------

**Expenditures**

<b>Certificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Certificated</b>	<b>\$1,278,167</b>	<b>\$1,437,176</b>
<b>% of Expenditures</b>	<b>81%</b>	<b>81%</b>

<b>Substitutes/Casuals</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Uncertificated Casual Staff	\$4,050	\$1,350
Uncertificated Substitute Days	30days	10days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$34,217	\$29,940
Days per teacher for collaborative release time	2.00days/teach	2.00days/teach
Days per teacher for personal days	1.00days/teacher	
Days per teacher for school directed PD	4.00days/teacher	0.00days/teacher
Days per teacher school paid illness	5.00days/teacher	7.75days/teacher
Substitute Teacher Rate	\$219.34	\$219.34
<b>Total Substitutes/Casuals</b>	<b>\$38,267</b>	<b>\$31,290</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Uncertificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Uncertificated</b>	<b>\$182,868</b>	<b>\$275,889</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>16%</b>

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
-----------------	------------------------------	----------------------------------

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Use of District Material Fees	\$8,350	
Elementary Material Fees	\$8,350	
Supplies	\$13,633	\$12,423
Textbooks	\$0	\$500
Library Books	\$1,500	\$500
Media Materials	\$1,500	\$0
Furniture and Equipment	\$3,852	\$1,000
Computer Equipment	\$1,000	\$1,000
<b>Total Supplies</b>	<b>\$29,835</b>	<b>\$15,423</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>1%</b>

<b>Contracted and General Services</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Professional Development	\$10,000	\$700
Student, Staff and Community Relations	\$1,500	\$971
Cell Phones	\$1,700	\$1,700
Postage	\$450	\$400
Telephone-Basic Rent	\$1,700	\$1,700
Telephone Toll Charges	\$25	\$25
Travel and Subsistence	\$2,000	\$300
Pupil Transportation	\$1,000	\$0
Rentals-Copiers	\$10,000	\$6,710
Dues and Fees	\$650	\$150
<b>Total Contracted and General Services</b>	<b>\$29,025</b>	<b>\$12,656</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>1%</b>

<b>Transfers</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Reserves	\$18,452	\$0
Budget Deficit Carry Over	\$5,000	\$0
<b>Total Transfers</b>	<b>\$23,452</b>	<b>\$0</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$1,581,614</b>	<b>\$1,772,434</b>
---------------------------	--------------------	--------------------

**Summary**

	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Total Revenues and Allocations To Budget	\$1,581,615	\$1,772,434
Total Expenditures	\$1,581,614	\$1,772,434
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

**Notes**



## Maintenance

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2014-2015 Fall Budget		2013-2014 Approved Budget	
Maintenance Allocation		\$2,661,657		\$2,621,575
Maintenance Allocation Factor	\$2,661,657.00		\$2,621,575.00	
<b>Total Alloc from Div Budget to Dept.</b>		<b>\$2,661,657</b>		<b>\$2,621,575</b>
<b>% of Revenue And Allocations To Budget Center</b>		<b>94%</b>		<b>96%</b>

Other Revenue	2014-2015 Fall Budget		2013-2014 Approved Budget	
Facility Rentals		\$175,000		\$115,000
<b>Total Other Revenue</b>		<b>\$175,000</b>		<b>\$115,000</b>
<b>% of Revenue And Allocations To Budget Center</b>		<b>6%</b>		<b>4%</b>

<b>Total Revenue And Allocations To Budget Center</b>		<b>\$2,836,657</b>		<b>\$2,736,575</b>
---	--	--------------------	--	--------------------

### Expenditures

Capital and Debt Services	2014-2015 Fall Budget		2013-2014 Approved Budget	
Internal IMR Chargeback		(\$100,000)		(\$83,797)
<b>Total Capital and Debt Services</b>		<b>(\$100,000)</b>		<b>(\$83,797)</b>
<b>% of Expenditures</b>		<b>-4%</b>		<b>-3%</b>

Substitutes/Casuals	2014-2015 Fall Budget		2013-2014 Approved Budget	
Casual Facility Staff		\$22,000		\$22,000
<b>Total Substitutes/Casuals</b>		<b>\$22,000</b>		<b>\$22,000</b>
<b>% of Expenditures</b>		<b>1%</b>		<b>1%</b>

Uncertificated	2014-2015 Fall Budget		2013-2014 Approved Budget	
<b>Total Uncertificated</b>		<b>\$734,600</b>		<b>\$774,208</b>
<b>% of Expenditures</b>		<b>26%</b>		<b>28%</b>

Utilities	2014-2015 Fall Budget		2013-2014 Approved Budget	
Natural Gas		\$340,000		\$286,000
Power		\$661,682		\$661,682
Water and Sewage		\$128,000		\$120,000
Garbage Disposal		\$32,250		\$33,000
<b>Total Utilities</b>		<b>\$1,161,932</b>		<b>\$1,100,682</b>
<b>% of Expenditures</b>		<b>41%</b>		<b>40%</b>

Supplies	2014-2015 Fall Budget		2013-2014 Approved Budget	
Supplies		\$20,000		\$20,000
Supplies-Plumbing		\$6,000		\$10,000
Supplies-Heating		\$12,000		\$20,000
Supplies - Electrical		\$18,000		\$20,000
Supplies - Structural		\$32,000		\$25,000
Supplies - Equipment		\$2,000		\$2,000
Computer Software		\$7,500		\$7,500
<b>Total Supplies</b>		<b>\$97,500</b>		<b>\$104,500</b>

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>4%</b>

<b>Contracted and General Services</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Professional Development	\$6,000	\$5,000
Contracted Services	\$331,010	\$316,946
Telephone-Basic Rent	\$16,500	\$16,500
Advertising	\$500	\$500
Travel and Subsistence	\$4,000	\$3,500
Cost Recovery and Transfers	\$30,249	(\$13,287)
Sublet Repairs	\$61,546	\$45,335
Sublet - Grounds	\$101,539	\$98,200
Sublet-Parking Lots	\$155,500	\$129,000
Sublet-Plumbing	\$1,200	\$1,200
Sublet-Heating	\$6,000	\$10,000
Sublet-Electrical	\$20,255	\$20,255
Sublet-Structural	\$8,000	\$7,000
Sublet-Painting	\$1,000	\$1,000
Sublet-Equipment	\$12,000	\$20,000
Rentals	\$5,983	\$5,983
Rentals-Copiers	\$600	\$235
Dues and Fees	\$3,500	\$1,500
Insurance	\$146,243	\$145,115
Vehicle Expenses	\$29,000	\$25,000
<b>Total Contracted and General Services</b>	<b>\$940,625</b>	<b>\$838,982</b>
<b>% of Expenditures</b>	<b>33%</b>	<b>31%</b>

<b>Transfers</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Transfers to other sites	(\$20,000)	(\$20,000)
<b>Total Transfers</b>	<b>(\$20,000)</b>	<b>(\$20,000)</b>
<b>% of Expenditures</b>	<b>-1%</b>	<b>-1%</b>

<b>Total Expenditures</b>	<b>\$2,836,657</b>	<b>\$2,736,575</b>
---------------------------	--------------------	--------------------

### Summary

	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Total Revenues and Allocations To Budget	\$2,836,657	\$2,736,575
Total Expenditures	\$2,836,657	\$2,736,575
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

## Office of the Deputy Superintendent

### Revenue And Allocations To Budget Center

Alloc from Admin to Program	2014-2015 Fall Budget	2013-2014 Approved Budget
Admin Alloc to Office of the Deputy Superintendent	\$626,159	
<b>Total Alloc from Admin to Program</b>	<b>\$626,159</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$626,159</b>
---	------------------

### Expenditures

Certificated	2014-2015 Fall Budget	2013-2014 Approved Budget
<b>Total Certificated</b>	<b>\$458,159</b>	
<b>% of Expenditures</b>	<b>73%</b>	

Substitutes/Casuals	2014-2015 Fall Budget	2013-2014 Approved Budget
Certificated Substitutes	\$97,500	
<b>Total Substitutes/Casuals</b>	<b>\$97,500</b>	
<b>% of Expenditures</b>	<b>16%</b>	

Supplies	2014-2015 Fall Budget	2013-2014 Approved Budget
Supplies	\$5,000	
Furniture and Equipment	\$2,000	
<b>Total Supplies</b>	<b>\$7,000</b>	
<b>% of Expenditures</b>	<b>1%</b>	

Contracted and General Services	2014-2015 Fall Budget	2013-2014 Approved Budget
Professional Development	\$16,000	
Cell Phones	\$2,400	
Travel and Subsistence	\$10,000	
Dues and Fees	\$35,100	
<b>Total Contracted and General Services</b>	<b>\$63,500</b>	
<b>% of Expenditures</b>	<b>10%</b>	

<b>Total Expenditures</b>	<b>\$626,159</b>
---------------------------	------------------

### Summary

	2014-2015 Fall Budget	2013-2014 Approved Budget
Total Revenues and Allocations To Budget	\$626,159	\$0
Total Expenditures	\$626,159	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

## Office of the Secretary-Treasurer

### Revenue And Allocations To Budget Center

Alloc from Admin to Program	2014-2015 Fall Budget	2013-2014 Approved Budget
Admin Alloc to Secretary Treasurer's Office	\$490,525	\$543,762
<b>Total Alloc from Admin to Program</b>	<b>\$490,525</b>	<b>\$543,762</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$490,525</b>	<b>\$543,762</b>
---	------------------	------------------

### Expenditures

Capital and Debt Services	2014-2015 Fall Budget	2013-2014 Approved Budget
Amortization Expense	\$76,626	\$99,757
<b>Total Capital and Debt Services</b>	<b>\$76,626</b>	<b>\$99,757</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>18%</b>

Uncertificated	2014-2015 Fall Budget	2013-2014 Approved Budget
<b>Total Uncertificated</b>	<b>\$317,840</b>	<b>\$339,304</b>
<b>% of Expenditures</b>	<b>65%</b>	<b>62%</b>

Utilities	2014-2015 Fall Budget	2013-2014 Approved Budget
Natural Gas	\$8,300	\$8,300
Power	\$23,000	\$23,000
Water and Sewage	\$1,500	\$1,500
Garbage Disposal	\$1,000	\$1,000
<b>Total Utilities</b>	<b>\$33,800</b>	<b>\$33,800</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>6%</b>

Supplies	2014-2015 Fall Budget	2013-2014 Approved Budget
Supplies	\$37,500	\$37,500
Furniture and Equipment	\$3,500	\$3,500
<b>Total Supplies</b>	<b>\$41,000</b>	<b>\$41,000</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>8%</b>

Contracted and General Services	2014-2015 Fall Budget	2013-2014 Approved Budget
Professional Development	\$7,300	\$8,800
Professional Services	\$16,000	\$16,000
Contracted Services	\$10,000	\$13,500
Cell Phones	\$850	\$850
Telephone-Basic Rent	\$21,500	\$21,500
Printing & Binding	\$15,500	\$15,500
Travel and Subsistence	\$4,500	\$4,500
Cost Recovery and Transfers	(\$54,390)	(\$50,749)
<b>Total Contracted and General Services</b>	<b>\$21,260</b>	<b>\$29,901</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>5%</b>

<b>Total Expenditures</b>	<b>\$490,525</b>	<b>\$543,762</b>
---------------------------	------------------	------------------

**Summary**

	2014-2015 Fall Budget	2013-2014 Approved Budget
Total Revenues and Allocations To Budget	\$490,525	\$543,762
Total Expenditures	\$490,525	\$543,762
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

## Office of the Superintendent

### Revenue And Allocations To Budget Center

Alloc from Admin to Program	2014-2015 Fall Budget	2013-2014 Approved Budget
Admin Allocation to Superintendent's Office	\$499,574	\$453,928
<b>Total Alloc from Admin to Program</b>	<b>\$499,574</b>	<b>\$453,928</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>74%</b>	<b>72%</b>

Alloc from Div Budget to Dept.	2014-2015 Fall Budget	2013-2014 Approved Budget
Base Instructional Allocation	\$172,543	\$172,543
<b>Total Alloc from Div Budget to Dept.</b>	<b>\$172,543</b>	<b>\$172,543</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>26%</b>	<b>28%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$672,117</b>	<b>\$626,471</b>
---	------------------	------------------

### Expenditures

Certificated	2014-2015 Fall Budget	2013-2014 Approved Budget
<b>Total Certificated</b>	<b>\$363,295</b>	<b>\$330,335</b>
<b>% of Expenditures</b>	<b>54%</b>	<b>53%</b>

Uncertificated	2014-2015 Fall Budget	2013-2014 Approved Budget
<b>Total Uncertificated</b>	<b>\$132,919</b>	<b>\$119,943</b>
<b>% of Expenditures</b>	<b>20%</b>	<b>19%</b>

Supplies	2014-2015 Fall Budget	2013-2014 Approved Budget
Supplies	\$27,000	\$27,000
Computer Software	\$3,000	\$3,000
Furniture and Equipment	\$2,400	\$2,400
<b>Total Supplies</b>	<b>\$32,400</b>	<b>\$32,400</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

Contracted and General Services	2014-2015 Fall Budget	2013-2014 Approved Budget
Professional Development	\$43,710	\$44,000
Professional Services	\$10,000	\$10,000
Student, Staff and Community Relations	\$22,000	\$22,000
Contracted Services	\$33,000	\$33,000
Cell Phones	\$4,493	\$4,493
Printing & Binding	\$2,000	\$2,000
Travel and Subsistence	\$24,000	\$24,000
Dues and Fees	\$4,300	\$4,300
<b>Total Contracted and General Services</b>	<b>\$143,503</b>	<b>\$143,793</b>
<b>% of Expenditures</b>	<b>21%</b>	<b>23%</b>

<b>Total Expenditures</b>	<b>\$672,117</b>	<b>\$626,471</b>
---------------------------	------------------	------------------

**Summary**

	2014-2015 Fall Budget	2013-2014 Approved Budget
Total Revenues and Allocations To Budget	\$672,117	\$626,471
Total Expenditures	\$672,117	\$626,471
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

## Our Lady of Angels School

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
School Allocation	\$2,249,445	\$2,086,091
Brighter Beginnings Allocation Rate	\$100	
Certificated Benefit Rate	12.60%	
Distance funding	\$3,000	
ECS Allocation Rate	\$115	
ECS Fr Imm Allocation Rate	\$32	
ECS Uk Bil Allocation Rate	\$32	
Educational Assistant 111 Average Salary	\$45,824	
Elem Allocation Rate	\$230	
Elem Fr Imm Allocation Rate	\$82	
Elem Uk Bil Allocation Rate	\$82	
Grade 1 Enrolment	0students	
Grade 2 Enrolment	0students	
Grade 3 Enrolment	0students	
Grade 4 Enrolment	0students	
Grade 5 Enrolment	79students	
Grade 6 Enrolment	86students	
Grade 7 Enrolment	91students	
Grade 8 Enrolment	113students	
Grade 9 Enrolment	0students	
Junior High Allocation Rate	\$230	
Junior High Fr Imm Allocation Rate	\$141	
Junior High Uk Bil Allocation Rate	\$85	
Maximum Teacher FTE	16.407FTE	
Secretary 11 Average Salary	\$38,980	
Secretary Factor	1.00fte	
Senior High Allocation Rate	\$253	
Senior High Fr Imm Allocation Rate	\$50	
Senior High Uk Bil Allocation Rate	\$50	
Small school funding	\$0	
Teacher Average Salary	86,554\$80221	
Tier 2 Funding rate	\$555.44	
Tier 3 enrolments	2stud	
Total Enrolment	369students	
Uncertificated Benefit Rate	25.85%	
Vp allocation	0.48fte	
School Budget Surplus C/O Allocation	\$34,414	\$17,457
Technology allocation to schools	\$3,938	
AV allocation rate	\$240	
Maximum Teacher FTE	16.407FTE	
<b>Total Alloc from Div Budget to Schools</b>	<b>\$2,287,797</b>	<b>\$2,103,548</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>97%</b>	<b>98%</b>

Alloc from Inst Staff to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
Collaborative Release Time	\$7,458	\$7,458
Collaborative days	34days	34days
Substitute Teacher Rate	\$219.34	\$219.34



<b>Alloc from Inst Staff to Schools</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Counselor Allocation to schools	\$41,296	\$37,851
Certificated Benefit Rate	12.60%	12.95%
Counselor FTE	0.424FTE	0.384FTE
Teacher Average Salary	86,554\$80221	87,175\$80221
Teacher transfer to/from other sites	(\$9,746)	\$0
Certificated Benefit Rate	12.60%	12.95%
Teacher Average Salary	86,554\$80221	87,175\$80221
Teacher transfer to/from other sites	-0.100FTE	0.000FTE
<b>Total Alloc from Inst Staff to Schools</b>	<b>\$39,008</b>	<b>\$45,309</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>2%</b>

<b>Instructional Material Fees</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Elementary Material Fees	\$8,250	
Elem Material Fees Rate	\$50	
Grade 1 Enrolment	0students	
Grade 2 Enrolment	0students	
Grade 3 Enrolment	0students	
Grade 4 Enrolment	0students	
Grade 5 Enrolment	79students	
Grade 6 Enrolment	86students	
Junior High Material Fees	\$13,260	
Grade 7 Enrolment	91students	
Grade 8 Enrolment	113students	
Grade 9 Enrolment	0students	
Junior High Material Fees Rate	\$65	
<b>Total Instructional Material Fees</b>	<b>\$21,510</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,348,315</b>	<b>\$2,148,857</b>
---	--------------------	--------------------

**Expenditures**

<b>Certificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Certificated</b>	<b>\$1,858,786</b>	<b>\$1,721,902</b>
<b>% of Expenditures</b>	<b>79%</b>	<b>80%</b>

<b>Substitutes/Casuals</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Uncertificated Casual Staff	\$4,320	\$4,320
Uncertificated Substitute Days	32days	32days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$53,993	\$43,030
Days per teacher for collaborative release time	2.00days/teach	2.00days/teach
Days per teacher for personal days	3.00days/teacher	
Days per teacher for school directed PD	1.00days/teacher	2.00days/teacher
Days per teacher school paid illness	8.48days/teacher	7.54days/teacher
Substitute Teacher Rate	\$219.34	\$219.34
<b>Total Substitutes/Casuals</b>	<b>\$58,313</b>	<b>\$47,350</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Uncertificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
-----------------------	------------------------------	----------------------------------

<b>Uncertificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Uncertificated</b>	<b>\$312,042</b>	<b>\$260,566</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>12%</b>

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Use of District Material Fees	\$21,510	
Elementary Material Fees	\$8,250	
Junior High Material Fees	\$13,260	
Uncollectible Instructional Material Fees		\$1,346
Supplies	\$34,418	\$45,594
Textbooks	\$0	\$8,000
Library Books	\$3,720	\$3,000
Media Materials	\$550	\$350
Computer Software	\$3,680	\$500
Furniture and Equipment	\$3,000	\$2,000
Computer Equipment	\$12,000	\$12,000
<b>Total Supplies</b>	<b>\$78,878</b>	<b>\$72,790</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

<b>Contracted and General Services</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Professional Development	\$12,510	\$12,900
Professional Services	\$2,000	\$1,000
Student, Staff and Community Relations	\$2,750	\$2,000
Contracted Services	\$2,000	\$4,000
Cell Phones	\$1,606	\$1,724
Postage	\$225	\$225
Telephone-Basic Rent	\$4,305	\$3,800
Telephone Toll Charges	\$100	\$100
Printing & Binding	\$800	\$400
Advertising	\$400	\$400
Travel and Subsistence	\$3,000	\$2,200
Pupil Transportation	\$300	\$0
Sublet Repairs	\$2,000	\$2,000
Rentals-Copiers	\$6,800	\$14,000
Dues and Fees	\$1,500	\$1,500
<b>Total Contracted and General Services</b>	<b>\$40,296</b>	<b>\$46,249</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Total Expenditures</b>	<b>\$2,348,314</b>	<b>\$2,148,857</b>
---------------------------	--------------------	--------------------

### Summary

	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Total Revenues and Allocations To Budget	\$2,348,315	\$2,148,857
Total Expenditures	\$2,348,314	\$2,148,857
<b>Variance</b>	<b>\$1</b>	<b>(\$1)</b>

### Notes

## Our Lady Of Mount Pleasant School

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
School Allocation	\$1,991,112	\$2,285,087
Brighter Beginnings Allocation Rate	\$100	
Certificated Benefit Rate	12.60%	
Distance funding	\$10,000	
ECS Allocation Rate	\$115	
ECS Fr Imm Allocation Rate	\$32	
ECS Uk Bil Allocation Rate	\$32	
Educational Assistant 111 Average Salary	\$45,824	
Elem Allocation Rate	\$230	
Elem Fr Imm Allocation Rate	\$82	
Elem Uk Bil Allocation Rate	\$82	
Grade 7 Enrolment	44students	
Grade 8 Enrolment	80students	
Grade 9 Enrolment	82students	
Junior High Allocation Rate	\$230	
Junior High Fr Imm Allocation Rate	\$141	
Junior High Uk Bil Allocation Rate	\$85	
Maximum Teacher FTE	15.130FTE	
Secretary 11 Average Salary	\$38,980	
Secretary Factor	1.50fte	
Senior High Allocation Rate	\$253	
Senior High Enrolment	130students	
Senior High Fr Imm Allocation Rate	\$50	
Senior High Uk Bil Allocation Rate	\$50	
Small school funding	\$0	
Teacher Average Salary	86,554\$80221	
Tier 2 Funding rate	\$298.38	
Tier 3 enrolments	1stud	
Total Enrolment	336students	
Uncertificated Benefit Rate	25.85%	
Vp allocation	0.55fte	
School Budget Surplus C/O Allocation	(\$42,695)	\$11,517
CTS Transportation	\$0	\$6,000
Contingency Funding	\$98,085	\$28,638
Technology allocation to schools	\$3,631	
AV allocation rate	\$240	
Maximum Teacher FTE	15.130FTE	
<b>Total Alloc from Div Budget to Schools</b>	<b>\$2,050,133</b>	<b>\$2,331,242</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>92%</b>	<b>98%</b>

Alloc from Inst Staff to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
Counselor Allocation to schools	\$43,983	\$49,884
Certificated Benefit Rate	12.60%	12.95%
Counselor FTE	0.451FTE	0.507FTE
Teacher Average Salary	86,554\$80221	87,175\$80221
Small high school teacher allocation	\$97,460	
Certificated Benefit Rate	12.60%	
Teacher Average Salary	86,554\$80221	
<b>Total Alloc from Inst Staff to Schools</b>	<b>\$141,443</b>	<b>\$49,884</b>

<b>Alloc from Inst Staff to Schools</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>6%</b>	<b>2%</b>

<b>Instructional Material Fees</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Junior High Material Fees	\$13,390	
Grade 7 Enrolment	44students	
Grade 8 Enrolment	80students	
Grade 9 Enrolment	82students	
Junior High Material Fees Rate	\$65	
High School Material Fees	\$14,300	
Senior High Enrolment	130students	
Senior High Materials Fees Rate	\$110	
<b>Total Instructional Material Fees</b>	<b>\$27,690</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,219,266</b>	<b>\$2,381,126</b>
---	--------------------	--------------------

**Expenditures**

<b>Certificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Certificated</b>	<b>\$1,839,762</b>	<b>\$1,980,122</b>
<b>% of Expenditures</b>	<b>83%</b>	<b>83%</b>

<b>Substitutes/Casuals</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Uncertificated Casual Staff	\$1,350	\$810
Uncertificated Substitute Days	10days	6days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$27,637	\$41,675
Days per teacher for personal days	1.00days/teacher	
Days per teacher for school directed PD	3.00days/teacher	3.00days/teacher
Days per teacher school paid illness	3.00days/teacher	7.00days/teacher
Substitute Teacher Rate	\$219.34	\$219.34
<b>Total Substitutes/Casuals</b>	<b>\$28,987</b>	<b>\$42,485</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>2%</b>

<b>Uncertificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Uncertificated</b>	<b>\$253,814</b>	<b>\$234,814</b>
<b>% of Expenditures</b>	<b>11%</b>	<b>10%</b>

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Use of District Material Fees	\$27,690	
High School Material Fees	\$14,300	
Junior High Material Fees	\$13,390	
Uncollectible Instructional Material Fees		\$2,000
Supplies	\$2	\$27,055
Textbooks	\$0	\$4,400
Library Books	\$0	\$1,000
Media Materials	\$0	\$2,300
Computer Software	\$0	\$500
Furniture and Equipment	\$500	\$5,000

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Computer Equipment	\$500	\$1,000
<b>Total Supplies</b>	<b>\$28,692</b>	<b>\$43,255</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>2%</b>

<b>Contracted and General Services</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Professional Development	\$7,100	\$10,000
Student, Staff and Community Relations	\$4,000	\$3,000
Contracted Services	\$36,000	\$36,200
Cell Phones	\$1,600	\$2,100
Postage	\$0	\$800
Telephone-Basic Rent	\$2,200	\$2,200
Telephone Toll Charges	\$200	\$200
Printing & Binding	\$0	\$200
Advertising	\$1,000	\$1,000
Cable TV	\$300	\$300
Travel and Subsistence	\$6,012	\$11,000
Pupil Transportation	\$600	\$5,200
Sublet Repairs	\$500	\$500
Rentals-Equipment	\$0	\$150
Rentals-Copiers	\$8,000	\$7,000
Dues and Fees	\$500	\$600
<b>Total Contracted and General Services</b>	<b>\$68,012</b>	<b>\$80,450</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

<b>Total Expenditures</b>	<b>\$2,219,267</b>	<b>\$2,381,126</b>
---------------------------	--------------------	--------------------

**Summary**

	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Total Revenues and Allocations To Budget	\$2,219,266	\$2,381,126
Total Expenditures	\$2,219,267	\$2,381,126
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

**Notes**

## Our Lady of Perpetual Help School

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
School Allocation	\$1,566,346	\$1,569,925
Brighter Beginnings Allocation Rate	\$100	
Certificated Benefit Rate	12.60%	
Distance funding	\$0	
ECS Allocation Rate	\$115	
ECS Fr Imm Allocation Rate	\$32	
ECS Uk Bil Allocation Rate	\$32	
Educational Assistant 111 Average Salary	\$45,824	
Elem Allocation Rate	\$230	
Elem Fr Imm Allocation Rate	\$82	
Elem French Immersion Enrolment	127students	
Elem Uk Bil Allocation Rate	\$82	
Grade 5 Enrolment	64students	
Grade 6 Enrolment	63students	
Grade 7 Enrolment	64students	
Grade 8 Enrolment	73students	
Junior High Allocation Rate	\$230	
Junior High Fr Imm Allocation Rate	\$141	
Junior High French Immersion Enrolment	137students	
Junior High Uk Bil Allocation Rate	\$85	
Maximum Teacher FTE	11.772FTE	
Secretary 11 Average Salary	\$38,980	
Secretary Factor	1.00fte	
Senior High Allocation Rate	\$253	
Senior High Fr Imm Allocation Rate	\$50	
Senior High Uk Bil Allocation Rate	\$50	
Small school funding	\$0	
Teacher Average Salary	86,554\$80221	
Tier 2 Funding rate	\$399.09	
Tier 3 enrolments	0stud	
Total Enrolment	264students	
Uncertificated Benefit Rate	25.85%	
Vp allocation	0.39fte	
School Budget Surplus C/O Allocation	(\$12,667)	\$0
Contingency Funding	\$0	\$10,518
Technology allocation to schools	\$2,825	
AV allocation rate	\$240	
Maximum Teacher FTE	11.772FTE	
<b>Total Alloc from Div Budget to Schools</b>	<b>\$1,556,504</b>	<b>\$1,580,443</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>101%</b>	<b>102%</b>

Alloc from Inst Staff to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
Collaborative Release Time	\$5,703	\$5,703
Collaborative days	26days	26days
Substitute Teacher Rate	\$219.34	\$219.34
Counselor Allocation to schools	\$29,377	\$27,742
Certificated Benefit Rate	12.60%	12.95%
Counselor FTE	0.301FTE	0.282FTE
Teacher Average Salary	86,554\$80221	87,175\$80221

<b>Alloc from Inst Staff to Schools</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Teacher transfer to/from other sites	(\$60,425)	(\$59,078)
Certificated Benefit Rate	12.60%	12.95%
Teacher Average Salary	86,554\$80221	87,175\$80221
Teacher transfer to/from other sites	-0.620FTE	-0.600FTE
<b>Total Alloc from Inst Staff to Schools</b>	<b>(\$25,345)</b>	<b>(\$25,633)</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>-2%</b>	<b>-2%</b>

<b>Instructional Material Fees</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Elementary Material Fees	\$6,350	
Elem Material Fees Rate	\$50	
Grade 5 Enrolment	64students	
Grade 6 Enrolment	63students	
Junior High Material Fees	\$8,905	
Grade 7 Enrolment	64students	
Grade 8 Enrolment	73students	
Junior High Material Fees Rate	\$65	
<b>Total Instructional Material Fees</b>	<b>\$15,255</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,546,414</b>	<b>\$1,554,810</b>
---	--------------------	--------------------

**Expenditures**

<b>Certificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Certificated</b>	<b>\$1,354,839</b>	<b>\$1,367,370</b>
<b>% of Expenditures</b>	<b>88%</b>	<b>88%</b>

<b>Substitutes/Casuals</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Uncertificated Casual Staff	\$1,620	\$4,725
Uncertificated Substitute Days	12days	35days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$34,217	\$25,663
Days per teacher for collaborative release time	2.00days/teach	2.00days/teach
Days per teacher for personal days	2.00days/teacher	
Days per teacher for school directed PD	1.00days/teacher	0.00days/teacher
Days per teacher school paid illness	7.00days/teacher	7.00days/teacher
Substitute Teacher Rate	\$219.34	\$219.34
<b>Total Substitutes/Casuals</b>	<b>\$35,837</b>	<b>\$30,388</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Uncertificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Uncertificated</b>	<b>\$108,801</b>	<b>\$112,422</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>7%</b>

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Use of District Material Fees	\$15,255	
Elementary Material Fees	\$6,350	
Junior High Material Fees	\$8,905	
Uncollectible Instructional Material Fees		\$1,000

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Supplies	\$1,545	\$8,500
Textbooks	\$0	\$8,867
Library Books	\$500	\$513
Media Materials	\$1,000	\$500
Computer Software	\$300	\$500
Furniture and Equipment	\$500	\$2,500
Computer Equipment	\$1,660	\$500
<b>Total Supplies</b>	<b>\$20,760</b>	<b>\$22,880</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Contracted and General Services</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Professional Development	\$3,000	\$1,000
Professional Services	\$977	\$300
Student, Staff and Community Relations	\$3,200	\$3,000
Cell Phones	\$2,000	\$2,000
Postage	\$300	\$300
Telephone-Basic Rent	\$2,500	\$2,000
Telephone Toll Charges	\$50	\$50
Advertising	\$2,500	\$0
Travel and Subsistence	\$750	\$200
Pupil Transportation	\$2,000	\$0
Sublet Repairs	\$1,000	\$1,000
Rentals-Equipment	\$6,000	\$10,000
Dues and Fees	\$1,900	\$1,900
<b>Total Contracted and General Services</b>	<b>\$26,177</b>	<b>\$21,750</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>1%</b>

<b>Total Expenditures</b>	<b>\$1,546,414</b>	<b>\$1,554,810</b>
---------------------------	--------------------	--------------------

**Summary**

	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Total Revenues and Allocations To Budget	\$1,546,414	\$1,554,810
Total Expenditures	\$1,546,414	\$1,554,810
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**



## Program Unit Funding (PUF)

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2014-2015 Fall Budget	2013-2014 Approved Budget
PUF/Brighter Beginnings Allocation	\$1,216,647	\$952,159
<b>Total Alloc from Div Budget to Dept.</b>	<b>\$1,216,647</b>	<b>\$952,159</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>88%</b>	<b>89%</b>

Alloc from Div Budget to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
PUF Base Funding	\$153,026	\$112,336
Brighter Beginnings Enrolment	38students	28students
Brighter Beginnings Grant Rate	\$4,027	\$4,012
<b>Total Alloc from Div Budget to Schools</b>	<b>\$153,026</b>	<b>\$112,336</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>11%</b>	<b>10%</b>

Other Provincial Funding	2014-2015 Fall Budget	2013-2014 Approved Budget
FSCD Pilot	\$8,320	\$8,320
<b>Total Other Provincial Funding</b>	<b>\$8,320</b>	<b>\$8,320</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

Other Revenue	2014-2015 Fall Budget	2013-2014 Approved Budget
Miscellaneous Revenue	\$400	\$400
<b>Total Other Revenue</b>	<b>\$400</b>	<b>\$400</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,378,393</b>	<b>\$1,073,215</b>
---	--------------------	--------------------

### Expenditures

Certificated	2014-2015 Fall Budget	2013-2014 Approved Budget
<b>Total Certificated</b>	<b>\$337,917</b>	<b>\$315,438</b>
<b>% of Expenditures</b>	<b>25%</b>	<b>29%</b>

Substitutes/Casuals	2014-2015 Fall Budget	2013-2014 Approved Budget
Certificated Substitutes	\$4,000	\$4,000
Uncertificated Casual Staff	\$14,850	\$14,850
Uncertificated Substitute Days	110days	110days
Uncertificated Substitute Rate	\$135	\$135
<b>Total Substitutes/Casuals</b>	<b>\$18,850</b>	<b>\$18,850</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>2%</b>

Uncertificated	2014-2015 Fall Budget	2013-2014 Approved Budget
<b>Total Uncertificated</b>	<b>\$903,077</b>	<b>\$686,248</b>
<b>% of Expenditures</b>	<b>66%</b>	<b>64%</b>

Supplies	2014-2015 Fall Budget	2013-2014 Approved Budget
Supplies	\$25,500	\$15,388
Furniture and Equipment	\$24,500	\$10,000
<b>Total Supplies</b>	<b>\$50,000</b>	<b>\$25,388</b>

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>2%</b>

<b>Contracted and General Services</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Professional Development	\$14,600	\$5,000
Professional Services	\$13,000	\$11,280
Contracted Services	\$5,000	\$8,320
Travel and Subsistence	\$35,950	\$7,014
Cost Recovery and Transfers	\$0	(\$4,323)
<b>Total Contracted and General Services</b>	<b>\$68,550</b>	<b>\$27,291</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>3%</b>

<b>Total Expenditures</b>	<b>\$1,378,394</b>	<b>\$1,073,215</b>
---------------------------	--------------------	--------------------

**Summary**

	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Total Revenues and Allocations To Budget	\$1,378,393	\$1,073,215
Total Expenditures	\$1,378,394	\$1,073,215
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

**Notes**

## St. John Paul II School

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
School Allocation	\$2,187,984	\$2,174,058
Brighter Beginnings Allocation Rate	\$100	
Certificated Benefit Rate	12.60%	
Distance funding	\$3,000	
ECS Allocation Rate	\$115	
ECS Fr Imm Allocation Rate	\$32	
ECS Uk Bil Allocation Rate	\$32	
Educational Assistant 111 Average Salary	\$45,824	
Elem Allocation Rate	\$230	
Elem Fr Imm Allocation Rate	\$82	
Elem Uk Bil Allocation Rate	\$82	
Grade 7 Enrolment	0students	
Grade 8 Enrolment	0students	
Grade 9 Enrolment	78students	
Junior High Allocation Rate	\$230	
Junior High Fr Imm Allocation Rate	\$141	
Junior High Uk Bil Allocation Rate	\$85	
Maximum Teacher FTE	16.342FTE	
Secretary 11 Average Salary	\$38,980	
Secretary Factor	1.50fte	
Senior High Allocation Rate	\$253	
Senior High Enrolment	266students	
Senior High Fr Imm Allocation Rate	\$50	
Senior High Uk Bil Allocation Rate	\$50	
Small school funding	\$0	
Teacher Average Salary	86,554\$80221	
Tier 2 Funding rate	\$694.81	
Tier 3 enrolments	0stud	
Total Enrolment	344students	
Uncertificated Benefit Rate	25.85%	
Vp allocation	0.58fte	
School Budget Surplus C/O Allocation	\$64,591	\$21,222
Contingency Funding	\$0	\$96,480
Technology allocation to schools	\$3,922	
AV allocation rate	\$240	
Maximum Teacher FTE	16.342FTE	
<b>Total Alloc from Div Budget to Schools</b>	<b>\$2,256,497</b>	<b>\$2,291,760</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>91%</b>	<b>98%</b>

Alloc from Inst Staff to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
Counselor Allocation to schools	\$48,664	\$47,105
Certificated Benefit Rate	12.60%	12.95%
Counselor FTE	0.499FTE	0.478FTE
Teacher Average Salary	86,554\$80221	87,175\$80221
Small high school teacher allocation	\$97,460	
Certificated Benefit Rate	12.60%	
Teacher Average Salary	86,554\$80221	

<b>Alloc from Inst Staff to Schools</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Teacher transfer to/from other sites	\$29,238	\$0
Certificated Benefit Rate	12.60%	12.95%
Teacher Average Salary	86,554\$80221	87,175\$80221
Teacher transfer to/from other sites	0.300FTE	0.000FTE
<b>Total Alloc from Inst Staff to Schools</b>	<b>\$175,362</b>	<b>\$47,105</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>7%</b>	<b>2%</b>

<b>Instructional Material Fees</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Junior High Material Fees	\$5,070	
Grade 7 Enrolment	0students	
Grade 8 Enrolment	0students	
Grade 9 Enrolment	78students	
Junior High Material Fees Rate	\$65	
High School Material Fees	\$29,260	
Senior High Enrolment	266students	
Senior High Materials Fees Rate	\$110	
<b>Total Instructional Material Fees</b>	<b>\$34,330</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,466,189</b>	<b>\$2,338,865</b>
---	--------------------	--------------------

**Expenditures**

<b>Certificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Certificated</b>	<b>\$2,078,193</b>	<b>\$1,962,027</b>
<b>% of Expenditures</b>	<b>84%</b>	<b>84%</b>

<b>Substitutes/Casuals</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Uncertificated Casual Staff	\$1,350	\$2,025
Uncertificated Substitute Days	10days	15days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$43,758	\$39,591
Days per teacher for personal days	2.00days/teacher	
Days per teacher for school directed PD	2.50days/teacher	2.50days/teacher
Days per teacher school paid illness	5.00days/teacher	7.00days/teacher
Substitute Teacher Rate	\$219.34	\$219.34
<b>Total Substitutes/Casuals</b>	<b>\$45,108</b>	<b>\$41,616</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Uncertificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Uncertificated</b>	<b>\$243,537</b>	<b>\$241,330</b>
<b>% of Expenditures</b>	<b>10%</b>	<b>10%</b>

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Use of District Material Fees	\$34,330	
High School Material Fees	\$29,260	
Junior High Material Fees	\$5,070	
Supplies	\$5,970	\$31,225
Textbooks	\$0	\$13,500

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Library Books	\$3,500	\$4,000
Media Materials	\$900	\$900
Furniture and Equipment	\$4,000	\$3,500
<b>Total Supplies</b>	<b>\$48,700</b>	<b>\$53,125</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Contracted and General Services</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Professional Development	\$11,000	\$13,000
Student, Staff and Community Relations	\$3,200	\$2,500
Cell Phones	\$1,610	\$1,680
Postage	\$2,500	\$2,500
Telephone-Basic Rent	\$4,340	\$4,340
Printing & Binding	\$250	\$250
Advertising	\$1,500	\$1,500
Travel and Subsistence	\$1,000	\$1,000
Pupil Transportation	\$0	\$200
Sublet Repairs	\$3,000	\$2,000
Rentals-Copiers	\$17,000	\$14,000
Dues and Fees	\$2,500	\$3,500
<b>Total Contracted and General Services</b>	<b>\$47,900</b>	<b>\$46,470</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Transfers</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Reserves	\$2,750	\$0
Budget Deficit Carry Over	\$0	(\$7,003)
<b>Total Transfers</b>	<b>\$2,750</b>	<b>(\$7,003)</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$2,466,188</b>	<b>\$2,337,565</b>
---------------------------	--------------------	--------------------

### Summary

	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Total Revenues and Allocations To Budget	\$2,466,189	\$2,338,865
Total Expenditures	\$2,466,188	\$2,338,865
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

### Notes

## St. John XXIII School

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
School Allocation	\$2,576,038	\$2,505,156
Brighter Beginnings Allocation Rate	\$300	
Brighter Beginnings Enrolment	15students	
Certificated Benefit Rate	12.60%	
Distance funding	\$3,000	
ECS Allocation Rate	\$115	
ECS Enrolment	87students	
ECS Fr Imm Allocation Rate	\$32	
ECS Uk Bil Allocation Rate	\$32	
Educational Assistant 111 Average Salary	\$45,824	
Elem Allocation Rate	\$230	
Elem Fr Imm Allocation Rate	\$82	
Elem Uk Bil Allocation Rate	\$82	
Grade 1 Enrolment	85students	
Grade 2 Enrolment	66students	
Grade 3 Enrolment	90students	
Grade 4 Enrolment	76students	
Junior High Allocation Rate	\$230	
Junior High Fr Imm Allocation Rate	\$141	
Junior High Uk Bil Allocation Rate	\$85	
Maximum Teacher FTE	21.442FTE	
Secretary 11 Average Salary	\$38,980	
Secretary Factor	1.00fte	
Senior High Allocation Rate	\$253	
Senior High Fr Imm Allocation Rate	\$50	
Senior High Uk Bil Allocation Rate	\$50	
Small school funding	\$0	
Teacher Average Salary	86,554\$80221	
Tier 2 Funding rate	\$322.53	
Tier 3 enrolments	1stud	
Total Enrolment	404students	
Uncertificated Benefit Rate	25.85%	
Vp allocation	0.30fte	
School Budget Surplus C/O Allocation	\$13,678	\$6,414
Technology allocation to schools	\$5,146	
AV allocation rate	\$240	
Maximum Teacher FTE	21.442FTE	
<b>Total Alloc from Div Budget to Schools</b>	<b>\$2,594,862</b>	<b>\$2,511,570</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>98%</b>

Alloc from Inst Staff to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
Collaborative Release Time	\$9,651	\$9,212
Collaborative days	44days	42days
Substitute Teacher Rate	\$219.34	\$219.34
Counselor Allocation to schools	\$32,182	\$31,898
Certificated Benefit Rate	12.60%	12.95%
Counselor FTE	0.330FTE	0.324FTE
Teacher Average Salary	86,554\$80221	87,175\$80221

<b>Alloc from Inst Staff to Schools</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Teacher transfer to/from other sites	(\$19,492)	\$0
Certificated Benefit Rate	12.60%	12.95%
Teacher Average Salary	86,554\$80221	87,175\$80221
Teacher transfer to/from other sites	-0.200FTE	0.000FTE
<b>Total Alloc from Inst Staff to Schools</b>	<b>\$22,341</b>	<b>\$41,111</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>2%</b>

<b>Instructional Material Fees</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Elementary Material Fees	\$15,850	
Elem Material Fees Rate	\$50	
Grade 1 Enrolment	85students	
Grade 2 Enrolment	66students	
Grade 3 Enrolment	90students	
Grade 4 Enrolment	76students	
<b>Total Instructional Material Fees</b>	<b>\$15,850</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,633,053</b>	<b>\$2,552,681</b>
---	--------------------	--------------------

**Expenditures**

<b>Certificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Certificated</b>	<b>\$2,253,379</b>	<b>\$2,171,221</b>
<b>% of Expenditures</b>	<b>86%</b>	<b>85%</b>

<b>Substitutes/Casuals</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Uncertificated Casual Staff	\$10,800	\$7,425
Uncertificated Substitute Days	80days	55days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$53,080	\$59,880
Days per teacher for collaborative release time	2.00days/teach	2.00days/teach
Days per teacher for personal days	2.00days/teacher	
Days per teacher for school directed PD	2.00days/teacher	1.00days/teacher
Days per teacher school paid illness	5.00days/teacher	10.00days/teacher
Substitute Teacher Rate	\$219.34	\$219.34
<b>Total Substitutes/Casuals</b>	<b>\$63,880</b>	<b>\$67,305</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>3%</b>

<b>Uncertificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Uncertificated</b>	<b>\$198,503</b>	<b>\$255,688</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>10%</b>

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Use of District Material Fees	\$15,850	
Elementary Material Fees	\$15,850	
Supplies	\$39,449	\$26,952
Textbooks	\$0	\$5,180
Library Books	\$0	\$957
Media Materials	\$200	\$0

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Computer Software	\$2,000	\$0
Furniture and Equipment	\$17,000	\$6,329
<b>Total Supplies</b>	<b>\$74,499</b>	<b>\$39,418</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>2%</b>

<b>Contracted and General Services</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Professional Development	\$18,500	\$4,209
Professional Services	\$100	\$100
Student, Staff and Community Relations	\$5,000	\$2,500
Cell Phones	\$1,800	\$1,800
Postage	\$200	\$100
Telephone-Basic Rent	\$1,800	\$1,800
Rentals-Equipment	\$100	\$100
Rentals-Copiers	\$7,000	\$7,000
<b>Total Contracted and General Services</b>	<b>\$34,500</b>	<b>\$17,609</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Transfers</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Reserves	\$8,291	\$0
<b>Total Transfers</b>	<b>\$8,291</b>	<b>\$0</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$2,633,052</b>	<b>\$2,551,241</b>
---------------------------	--------------------	--------------------

**Summary**

	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Total Revenues and Allocations To Budget	\$2,633,053	\$2,552,681
Total Expenditures	\$2,633,052	\$2,552,681
<b>Variance</b>	<b>\$1</b>	<b>(\$1)</b>

**Notes**



## St. Luke School

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
School Allocation	\$1,059,895	\$1,233,445
Brighter Beginnings Allocation Rate	\$100	
Certificated Benefit Rate	12.60%	
Distance funding	\$3,000	
ECS Allocation Rate	\$115	
ECS Enrolment	15students	
ECS Fr Imm Allocation Rate	\$32	
ECS Uk Bil Allocation Rate	\$32	
Educational Assistant 111 Average Salary	\$45,824	
Elem Allocation Rate	\$230	
Elem Fr Imm Allocation Rate	\$82	
Elem Uk Bil Allocation Rate	\$82	
Grade 1 Enrolment	14students	
Grade 2 Enrolment	17students	
Grade 3 Enrolment	20students	
Grade 4 Enrolment	19students	
Grade 5 Enrolment	19students	
Grade 6 Enrolment	13students	
Grade 7 Enrolment	12students	
Grade 8 Enrolment	7students	
Grade 9 Enrolment	0students	
Junior High Allocation Rate	\$230	
Junior High Fr Imm Allocation Rate	\$141	
Junior High Uk Bil Allocation Rate	\$85	
Maximum Teacher FTE	6.868FTE	
Secretary 11 Average Salary	\$38,980	
Secretary Factor	1.00fte	
Senior High Allocation Rate	\$253	
Senior High Fr Imm Allocation Rate	\$50	
Senior High Uk Bil Allocation Rate	\$50	
Small school funding	\$15,000	
Teacher Average Salary	86,554\$80221	
Tier 2 Funding rate	\$847.01	
Tier 3 enrolments	1stud	
Total Enrolment	136students	
Uncertificated Benefit Rate	25.85%	
Vp allocation	-0.32fte	
School Budget Surplus C/O Allocation	\$7,519	\$7,635
Contingency Funding	\$111,800	\$128,476
<b>Total Alloc from Div Budget to Schools</b>	<b>\$1,179,214</b>	<b>\$1,369,556</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>98%</b>	<b>100%</b>

Alloc from Inst Staff to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
Collaborative Release Time	\$3,948	\$4,825
Collaborative days	18days	22days
Substitute Teacher Rate	\$219.34	\$219.34
Counselor Allocation to schools	\$12,641	\$15,461
Certificated Benefit Rate	12.60%	12.95%
Counselor FTE	0.130FTE	0.157FTE
Teacher Average Salary	86,554\$80221	87,175\$80221

<b>Alloc from Inst Staff to Schools</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Teacher transfer to/from other sites	\$0	(\$19,693)
Certificated Benefit Rate	12.60%	12.95%
Teacher Average Salary	86,554\$80221	87,175\$80221
Teacher transfer to/from other sites	0.000FTE	-0.200FTE
<b>Total Alloc from Inst Staff to Schools</b>	<b>\$16,589</b>	<b>\$594</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>0%</b>

<b>Instructional Material Fees</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Elementary Material Fees	\$5,100	
Elem Material Fees Rate	\$50	
Grade 1 Enrolment	14students	
Grade 2 Enrolment	17students	
Grade 3 Enrolment	20students	
Grade 4 Enrolment	19students	
Grade 5 Enrolment	19students	
Grade 6 Enrolment	13students	
Junior High Material Fees	\$1,235	
Grade 7 Enrolment	12students	
Grade 8 Enrolment	7students	
Grade 9 Enrolment	0students	
Junior High Material Fees Rate	\$65	
<b>Total Instructional Material Fees</b>	<b>\$6,335</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,202,138</b>	<b>\$1,370,150</b>
---	--------------------	--------------------

**Expenditures**

<b>Certificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Certificated</b>	<b>\$867,271</b>	<b>\$1,088,505</b>
<b>% of Expenditures</b>	<b>72%</b>	<b>79%</b>

<b>Substitutes/Casuals</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Uncertificated Casual Staff	\$1,350	\$1,350
Uncertificated Substitute Days	10days	10days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$19,741	\$22,825
Days per teacher for collaborative release time	2.00days/teacher	2.00days/teacher
Days per teacher for personal days	2.00days/teacher	
Days per teacher for school directed PD	2.00days/teacher	0.00days/teacher
Days per teacher school paid illness	4.00days/teacher	7.46days/teacher
Substitute Teacher Rate	\$219.34	\$219.34
<b>Total Substitutes/Casuals</b>	<b>\$21,091</b>	<b>\$24,175</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Uncertificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Uncertificated</b>	<b>\$271,333</b>	<b>\$206,747</b>
<b>% of Expenditures</b>	<b>23%</b>	<b>15%</b>

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Use of District Material Fees	\$6,335	
Elementary Material Fees	\$5,100	
Junior High Material Fees	\$1,235	
Uncollectible Instructional Material Fees		\$2,000
Supplies	\$10,491	\$19,000
Library Books	\$1,000	\$1,000
Media Materials	\$1,200	\$200
Computer Software	\$300	\$900
Furniture and Equipment	\$500	\$500
<b>Total Supplies</b>	<b>\$19,826</b>	<b>\$23,600</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Contracted and General Services</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Professional Development	\$3,600	\$3,600
Student, Staff and Community Relations	\$3,464	\$3,464
Cell Phones	\$804	\$1,609
Postage	\$300	\$300
Telephone-Basic Rent	\$3,500	\$3,500
Telephone Toll Charges	\$100	\$100
Advertising	\$250	\$250
Travel and Subsistence	\$300	\$1,000
Pupil Transportation	\$2,000	\$1,000
Sublet Repairs	\$1,000	\$1,000
Rentals-Copiers	\$7,000	\$11,000
Dues and Fees	\$300	\$300
<b>Total Contracted and General Services</b>	<b>\$22,618</b>	<b>\$27,123</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Total Expenditures</b>	<b>\$1,202,138</b>	<b>\$1,370,150</b>
---------------------------	--------------------	--------------------

**Summary**

	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Total Revenues and Allocations To Budget	\$1,202,138	\$1,370,150
Total Expenditures	\$1,202,138	\$1,370,150
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

## St. Martin's School

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
School Allocation	\$1,668,618	\$1,698,174
Brighter Beginnings Allocation Rate	\$100	
Certificated Benefit Rate	12.60%	
Distance funding	\$15,000	
ECS Allocation Rate	\$115	
ECS Enrolment	46students	
ECS Fr Imm Allocation Rate	\$32	
ECS Uk Bil Allocation Rate	\$32	
Educational Assistant 111 Average Salary	\$45,824	
Elem Allocation Rate	\$230	
Elem Fr Imm Allocation Rate	\$82	
Elem Uk Bil Allocation Rate	\$82	
Grade 1 Enrolment	31students	
Grade 2 Enrolment	39students	
Grade 3 Enrolment	44students	
Grade 4 Enrolment	37students	
Grade 5 Enrolment	34students	
Grade 6 Enrolment	33students	
Junior High Allocation Rate	\$230	
Junior High Fr Imm Allocation Rate	\$141	
Junior High Uk Bil Allocation Rate	\$85	
Maximum Teacher FTE	13.461FTE	
Secretary 11 Average Salary	\$38,980	
Secretary Factor	1.00fte	
Senior High Allocation Rate	\$253	
Senior High Fr Imm Allocation Rate	\$50	
Senior High Uk Bil Allocation Rate	\$50	
Small school funding	\$0	
Teacher Average Salary	86,554\$80221	
Tier 2 Funding rate	\$361.70	
Tier 3 enrolments	0stud	
Total Enrolment	264students	
Uncertificated Benefit Rate	25.85%	
Vp allocation	0.14fte	
School Budget Surplus C/O Allocation	(\$6,892)	\$5,961
Contingency Funding	\$0	\$13,361
Technology allocation to schools	\$3,231	
AV allocation rate	\$240	
Maximum Teacher FTE	13.461FTE	
<b>Total Alloc from Div Budget to Schools</b>	<b>\$1,664,957</b>	<b>\$1,717,496</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>98%</b>	<b>98%</b>

Alloc from Inst Staff to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
Collaborative Release Time	\$6,580	\$7,019
Collaborative days	30days	32days
Substitute Teacher Rate	\$219.34	\$219.34

<b>Alloc from Inst Staff to Schools</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Counselor Allocation to schools	\$22,131	\$21,949
Certificated Benefit Rate	12.60%	12.95%
Counselor FTE	0.227FTE	0.223FTE
Teacher Average Salary	86,554\$80221	87,175\$80221
<b>Total Alloc from Inst Staff to Schools</b>	<b>\$28,712</b>	<b>\$28,968</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>2%</b>

<b>Instructional Material Fees</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Elementary Material Fees	\$10,900	
Elem Material Fees Rate	\$50	
Grade 1 Enrolment	31students	
Grade 2 Enrolment	39students	
Grade 3 Enrolment	44students	
Grade 4 Enrolment	37students	
Grade 5 Enrolment	34students	
Grade 6 Enrolment	33students	
<b>Total Instructional Material Fees</b>	<b>\$10,900</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,704,568</b>	<b>\$1,746,464</b>
---	--------------------	--------------------

**Expenditures**

<b>Certificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Certificated</b>	<b>\$1,365,011</b>	<b>\$1,528,108</b>
<b>% of Expenditures</b>	<b>80%</b>	<b>87%</b>

<b>Substitutes/Casuals</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Uncertificated Casual Staff	\$5,400	\$5,400
Uncertificated Substitute Days	40days	40days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$42,771	\$31,585
Days per teacher for collaborative release time	2.00days/teach	2.00days/teach
Days per teacher for personal days	2.00days/teacher	
Days per teacher for school directed PD	2.00days/teacher	0.00days/teacher
Days per teacher school paid illness	7.00days/teacher	7.00days/teacher
Substitute Teacher Rate	\$219.34	\$219.34
<b>Total Substitutes/Casuals</b>	<b>\$48,171</b>	<b>\$36,985</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>2%</b>

<b>Uncertificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Uncertificated</b>	<b>\$216,132</b>	<b>\$130,441</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>7%</b>

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Use of District Material Fees	\$10,900	
Elementary Material Fees	\$10,900	
Uncollectible Instructional Material Fees		\$500
Supplies	\$21,213	\$11,700
Textbooks	\$0	\$500

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Library Books	\$1,500	\$617
Media Materials	\$383	\$383
Computer Software	\$1,500	\$0
Furniture and Equipment	\$1,000	\$1,000
Computer Equipment	\$4,589	\$0
<b>Total Supplies</b>	<b>\$41,085</b>	<b>\$14,700</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>1%</b>

<b>Contracted and General Services</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Professional Development	\$6,600	\$4,100
Student, Staff and Community Relations	\$1,000	\$300
Contracted Services	\$0	\$3,700
Cell Phones	\$1,800	\$1,680
Postage	\$250	\$250
Telephone-Basic Rent	\$4,500	\$8,000
Telephone Toll Charges	\$500	\$500
Printing & Binding	\$100	\$100
Advertising	\$1,000	\$500
Travel and Subsistence	\$1,500	\$4,500
Pupil Transportation	\$2,000	\$1,000
Sublet Repairs	\$4,918	\$1,000
Rentals-Equipment	\$0	\$500
Rentals-Copiers	\$10,000	\$10,000
Dues and Fees	\$0	\$100
<b>Total Contracted and General Services</b>	<b>\$34,168</b>	<b>\$36,230</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Total Expenditures</b>	<b>\$1,704,568</b>	<b>\$1,746,464</b>
---------------------------	--------------------	--------------------

**Summary**

	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Total Revenues and Allocations To Budget	\$1,704,568	\$1,746,464
Total Expenditures	\$1,704,568	\$1,746,464
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

## St. Mary's School

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
School Allocation	\$1,350,398	\$1,601,065
Brighter Beginnings Allocation Rate	\$100	
Certificated Benefit Rate	12.60%	
Distance funding	\$15,000	
ECS Allocation Rate	\$115	
ECS Fr Imm Allocation Rate	\$32	
ECS Uk Bil Allocation Rate	\$32	
Educational Assistant 111 Average Salary	\$45,824	
Elem Allocation Rate	\$230	
Elem Fr Imm Allocation Rate	\$82	
Elem Uk Bil Allocation Rate	\$82	
Grade 7 Enrolment	27students	
Grade 8 Enrolment	36students	
Grade 9 Enrolment	33students	
Junior High Allocation Rate	\$230	
Junior High Fr Imm Allocation Rate	\$141	
Junior High Uk Bil Allocation Rate	\$85	
Maximum Teacher FTE	9.671FTE	
Secretary 11 Average Salary	\$38,980	
Secretary Factor	1.50fte	
Senior High Allocation Rate	\$253	
Senior High Enrolment	118students	
Senior High Fr Imm Allocation Rate	\$50	
Senior High Uk Bil Allocation Rate	\$50	
Small school funding	\$0	
Teacher Average Salary	86,554\$80221	
Tier 2 Funding rate	\$478.41	
Tier 3 enrolments	0stud	
Total Enrolment	214students	
Uncertificated Benefit Rate	25.85%	
Vp allocation	0.30fte	
School Budget Surplus C/O Allocation	(\$31,245)	\$555
Contingency Funding	\$117,702	\$110,980
Technology allocation to schools	\$2,321	
AV allocation rate	\$240	
Maximum Teacher FTE	9.671FTE	
<b>Total Alloc from Div Budget to Schools</b>	<b>\$1,439,176</b>	<b>\$1,712,600</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>91%</b>	<b>98%</b>

Alloc from Inst Staff to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
Counselor Allocation to schools	\$28,975	\$33,518
Certificated Benefit Rate	12.60%	12.95%
Counselor FTE	0.297FTE	0.340FTE
Teacher Average Salary	86,554\$80221	87,175\$80221
Small high school teacher allocation	\$97,460	
Certificated Benefit Rate	12.60%	
Teacher Average Salary	86,554\$80221	
<b>Total Alloc from Inst Staff to Schools</b>	<b>\$126,435</b>	<b>\$33,518</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>8%</b>	<b>2%</b>

<b>Instructional Material Fees</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Junior High Material Fees	\$6,240	
Grade 7 Enrolment	27students	
Grade 8 Enrolment	36students	
Grade 9 Enrolment	33students	
Junior High Material Fees Rate	\$65	
High School Material Fees	\$12,980	
Senior High Enrolment	118students	
Senior High Materials Fees Rate	\$110	
<b>Total Instructional Material Fees</b>	<b>\$19,220</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,584,831</b>	<b>\$1,746,118</b>
---	--------------------	--------------------

### Expenditures

<b>Certificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Certificated</b>	<b>\$1,325,923</b>	<b>\$1,467,306</b>
<b>% of Expenditures</b>	<b>84%</b>	<b>84%</b>

<b>Substitutes/Casuals</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Uncertificated Casual Staff	\$2,700	\$2,700
Uncertificated Substitute Days	20days	20days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$18,563	\$21,419
Days per teacher for personal days	0.00days/teacher	
Days per teacher for school directed PD	0.00days/teacher	0.00days/teacher
Days per teacher school paid illness	6.51days/teacher	6.51days/teacher
Substitute Teacher Rate	\$219.34	\$219.34
<b>Total Substitutes/Casuals</b>	<b>\$21,263</b>	<b>\$24,119</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Uncertificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Uncertificated</b>	<b>\$156,014</b>	<b>\$176,552</b>
<b>% of Expenditures</b>	<b>10%</b>	<b>10%</b>

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Use of District Material Fees	\$19,220	
High School Material Fees	\$12,980	
Junior High Material Fees	\$6,240	
Uncollectible Instructional Material Fees		\$500
Supplies	\$8,861	\$21,250
Textbooks	\$0	\$1,500
Library Books	\$2,000	\$1,600
Media Materials	\$500	\$0
Furniture and Equipment	\$4,500	\$2,000
Computer Equipment	\$500	\$500
<b>Total Supplies</b>	<b>\$35,581</b>	<b>\$27,350</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>



<b>Contracted and General Services</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Professional Development	\$2,750	\$3,000
Student, Staff and Community Relations	\$1,500	\$1,500
Contracted Services	\$3,500	\$6,000
Cell Phones	\$1,500	\$1,250
Postage	\$800	\$800
Telephone-Basic Rent	\$10,000	\$10,000
Printing & Binding	\$1,500	\$0
Advertising	\$500	\$500
Travel and Subsistence	\$10,000	\$10,000
Pupil Transportation	\$1,000	\$0
Rentals-Copiers	\$13,000	\$13,000
<b>Total Contracted and General Services</b>	<b>\$46,050</b>	<b>\$46,050</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

<b>Transfers</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Reserves	\$0	\$4,742
<b>Total Transfers</b>	<b>\$0</b>	<b>\$4,742</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$1,584,830</b>	<b>\$1,746,118</b>
---------------------------	--------------------	--------------------

**Summary**

	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Total Revenues and Allocations To Budget	\$1,584,831	\$1,746,118
Total Expenditures	\$1,584,830	\$1,746,118
<b>Variance</b>	<b>\$1</b>	<b>(\$1)</b>

**Notes**

## St. Patrick School

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
School Allocation	\$2,732,994	\$2,319,694
Brighter Beginnings Allocation Rate	\$300	
Brighter Beginnings Enrolment	0students	
Certificated Benefit Rate	12.60%	
Distance funding	\$10,000	
ECS Allocation Rate	\$115	
ECS Enrolment	64students	
ECS Fr Imm Allocation Rate	\$32	
ECS Uk Bil Allocation Rate	\$32	
Educational Assistant 111 Average Salary	\$45,824	
Elem Allocation Rate	\$230	
Elem Fr Imm Allocation Rate	\$82	
Elem Uk Bil Allocation Rate	\$82	
Grade 1 Enrolment	91students	
Grade 2 Enrolment	66students	
Grade 3 Enrolment	54students	
Grade 4 Enrolment	57students	
Grade 5 Enrolment	53students	
Grade 6 Enrolment	53students	
Junior High Allocation Rate	\$230	
Junior High Fr Imm Allocation Rate	\$141	
Junior High Uk Bil Allocation Rate	\$85	
Maximum Teacher FTE	22.878FTE	
Secretary 11 Average Salary	\$38,980	
Secretary Factor	1.00fte	
Senior High Allocation Rate	\$253	
Senior High Fr Imm Allocation Rate	\$50	
Senior High Uk Bil Allocation Rate	\$50	
Small school funding	\$0	
Teacher Average Salary	86,554\$80221	
Tier 2 Funding rate	\$254.38	
Tier 3 enrolments	1stud	
Total Enrolment	438students	
Uncertificated Benefit Rate	25.85%	
Vp allocation	0.46fte	
School Budget Surplus C/O Allocation	(\$2,352)	\$17,663
Technology allocation to schools	\$5,491	
AV allocation rate	\$240	
Maximum Teacher FTE	22.878FTE	
<b>Total Alloc from Div Budget to Schools</b>	<b>\$2,736,133</b>	<b>\$2,337,357</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>98%</b>	<b>98%</b>

Alloc from Inst Staff to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
Collaborative Release Time	\$9,651	\$8,774
Collaborative days	44days	40days
Substitute Teacher Rate	\$219.34	\$219.34

<b>Alloc from Inst Staff to Schools</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Counselor Allocation to schools	\$37,969	\$32,821
Certificated Benefit Rate	12.60%	12.95%
Counselor FTE	0.390FTE	0.333FTE
Teacher Average Salary	86,554\$80221	87,175\$80221
<b>Total Alloc from Inst Staff to Schools</b>	<b>\$47,620</b>	<b>\$41,595</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>2%</b>

<b>Instructional Material Fees</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Elementary Material Fees	\$18,700	
Elem Material Fees Rate	\$50	
Grade 1 Enrolment	91students	
Grade 2 Enrolment	66students	
Grade 3 Enrolment	54students	
Grade 4 Enrolment	57students	
Grade 5 Enrolment	53students	
Grade 6 Enrolment	53students	
<b>Total Instructional Material Fees</b>	<b>\$18,700</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

<b>Other Revenue</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Miscellaneous Revenue	\$585	\$585
<b>Total Other Revenue</b>	<b>\$585</b>	<b>\$585</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,803,038</b>	<b>\$2,379,537</b>
---	--------------------	--------------------

**Expenditures**

<b>Certificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Certificated</b>	<b>\$2,285,632</b>	<b>\$2,061,839</b>
<b>% of Expenditures</b>	<b>82%</b>	<b>87%</b>

<b>Substitutes/Casuals</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Uncertificated Casual Staff	\$3,375	\$3,375
Uncertificated Substitute Days	25days	25days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$47,290	\$34,217
Days per teacher for collaborative release time	2.00days/teacher	2.00days/teacher
Days per teacher for personal days	1.00days/teacher	
Days per teacher for school directed PD	2.00days/teacher	1.00days/teacher
Days per teacher school paid illness	4.80days/teacher	4.80days/teacher
Substitute Teacher Rate	\$219.34	\$219.34
<b>Total Substitutes/Casuals</b>	<b>\$50,665</b>	<b>\$37,592</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Uncertificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Uncertificated</b>	<b>\$282,761</b>	<b>\$195,712</b>
<b>% of Expenditures</b>	<b>10%</b>	<b>8%</b>

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Use of District Material Fees	\$18,700	
Elementary Material Fees	\$18,700	
Uncollectible Instructional Material Fees		\$200
Supplies	\$32,550	\$21,534
Textbooks	\$3,299	\$12,500
Library Books	\$3,000	\$3,000
Media Materials	\$1,000	\$750
Computer Software	\$500	\$250
Furniture and Equipment	\$21,834	\$6,250
<b>Total Supplies</b>	<b>\$80,883</b>	<b>\$44,484</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>2%</b>

<b>Contracted and General Services</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Professional Development	\$14,000	\$4,000
Student, Staff and Community Relations	\$1,500	\$1,000
Contracted Services	\$31,000	\$1,000
Cell Phones	\$900	\$900
Postage	\$500	\$250
Telephone-Basic Rent	\$2,000	\$2,880
Telephone Toll Charges	\$300	\$260
Printing & Binding	\$3,100	\$3,350
Advertising	\$4,000	\$3,000
Cable TV	\$170	\$170
Travel and Subsistence	\$5,500	\$5,500
Pupil Transportation	\$13,000	\$8,000
Rentals-Copiers	\$4,000	\$7,850
Dues and Fees	\$4,756	\$1,750
<b>Total Contracted and General Services</b>	<b>\$84,726</b>	<b>\$39,910</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>2%</b>

<b>Transfers</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Reserves	\$18,370	\$0
<b>Total Transfers</b>	<b>\$18,370</b>	<b>\$0</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$2,803,037</b>	<b>\$2,379,537</b>
---------------------------	--------------------	--------------------

### Summary

	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Total Revenues and Allocations To Budget	\$2,803,038	\$2,379,537
Total Expenditures	\$2,803,037	\$2,379,537
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

### Notes

## St. Theresa School

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
School Allocation	\$3,192,426	\$2,803,498
Brighter Beginnings Allocation Rate	\$100	
Certificated Benefit Rate	12.60%	
Distance funding	\$0	
ECS Allocation Rate	\$115	
ECS Fr Imm Allocation Rate	\$32	
ECS Uk Bil Allocation Rate	\$32	
Educational Assistant 111 Average Salary	\$45,824	
Elem Allocation Rate	\$230	
Elem Fr Imm Allocation Rate	\$82	
Elem Uk Bil Allocation Rate	\$82	
Elementary Ukrainian Enrolment	38students	
Grade 5 Enrolment	136students	
Grade 6 Enrolment	107students	
Grade 7 Enrolment	143students	
Grade 8 Enrolment	128students	
Junior High Allocation Rate	\$230	
Junior High Fr Imm Allocation Rate	\$141	
Junior High Uk Bil Allocation Rate	\$85	
Junior High Ukrainian Enrolment	26students	
Maximum Teacher FTE	22.904FTE	
Secretary 11 Average Salary	\$38,980	
Secretary Factor	1.00fte	
Senior High Allocation Rate	\$253	
Senior High Fr Imm Allocation Rate	\$50	
Senior High Uk Bil Allocation Rate	\$50	
Small school funding	\$0	
Teacher Average Salary	86,554\$80221	
Tier 2 Funding rate	\$455.62	
Tier 3 enrolments	5stud	
Total Enrolment	514students	
Uncertificated Benefit Rate	25.85%	
Vp allocation	1.04fte	
Contingency Funding	\$0	\$92,402
Technology allocation to schools	\$5,497	
AV allocation rate	\$240	
Maximum Teacher FTE	22.904FTE	
<b>Total Alloc from Div Budget to Schools</b>	<b>\$3,197,923</b>	<b>\$2,895,900</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>97%</b>	<b>98%</b>

Alloc from Inst Staff to Schools	2014-2015 Fall Budget	2013-2014 Approved Budget
Collaborative Release Time	\$11,844	\$10,090
Collaborative days	54days	46days
Substitute Teacher Rate	\$219.34	\$219.34
Counselor Allocation to schools	\$57,276	\$50,679
Certificated Benefit Rate	12.60%	12.95%
Counselor FTE	0.588FTE	0.515FTE
Teacher Average Salary	86,554\$80221	87,175\$80221
<b>Total Alloc from Inst Staff to Schools</b>	<b>\$69,121</b>	<b>\$60,769</b>

<b>Alloc from Inst Staff to Schools</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>2%</b>

<b>Instructional Material Fees</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Elementary Material Fees	\$12,150	
Elem Material Fees Rate	\$50	
Grade 5 Enrolment	136students	
Grade 6 Enrolment	107students	
Junior High Material Fees	\$17,615	
Grade 7 Enrolment	143students	
Grade 8 Enrolment	128students	
Junior High Material Fees Rate	\$65	
<b>Total Instructional Material Fees</b>	<b>\$29,765</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

<b>Other Revenue</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Miscellaneous Revenue	\$10,000	\$0
<b>Total Other Revenue</b>	<b>\$10,000</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,306,809</b>	<b>\$2,956,669</b>
---	--------------------	--------------------

### Expenditures

<b>Certificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Certificated</b>	<b>\$2,615,817</b>	<b>\$2,335,720</b>
<b>% of Expenditures</b>	<b>79%</b>	<b>79%</b>

<b>Substitutes/Casuals</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Uncertificated Casual Staff	\$5,400	\$2,700
Uncertificated Substitute Days	40days	20days
Uncertificated Substitute Rate	\$135	\$135
Certificated Substitute Cost	\$53,300	\$47,724
Days per teacher for collaborative release time	2.00days/teacher	2.00days/teacher
Days per teacher for personal days	1.00days/teacher	
Days per teacher for school directed PD	1.00days/teacher	0.00days/teacher
Days per teacher school paid illness	5.00days/teacher	7.46days/teacher
Substitute Teacher Rate	\$219.34	\$219.34
<b>Total Substitutes/Casuals</b>	<b>\$58,700</b>	<b>\$50,424</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Uncertificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Uncertificated</b>	<b>\$525,056</b>	<b>\$482,597</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>16%</b>

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Use of District Material Fees	\$29,765	
Elementary Material Fees	\$12,150	
Junior High Material Fees	\$17,615	
Uncollectible Instructional Material Fees		\$2,000

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Supplies	\$14,722	\$32,627
Textbooks	\$0	\$2,300
Library Books	\$2,000	\$1,000
Media Materials	\$200	\$200
Computer Software	\$3,000	\$5,000
Furniture and Equipment	\$0	\$2,000
Computer Equipment	\$1,500	\$1,500
<b>Total Supplies</b>	<b>\$51,187</b>	<b>\$46,627</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Contracted and General Services</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Professional Development	\$8,400	\$8,400
Professional Services	\$3,000	\$3,000
Student, Staff and Community Relations	\$4,000	\$3,500
Contracted Services	\$1,000	\$0
Cell Phones	\$0	\$1,600
Postage	\$300	\$300
Telephone-Basic Rent	\$2,500	\$2,500
Printing & Binding	\$1,500	\$1,000
Travel and Subsistence	\$2,000	\$2,000
Pupil Transportation	\$1,500	\$2,000
Rentals-Copiers	\$16,000	\$15,000
Dues and Fees	\$2,700	\$2,000
<b>Total Contracted and General Services</b>	<b>\$42,900</b>	<b>\$41,300</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Transfers</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Reserves	\$13,148	\$0
<b>Total Transfers</b>	<b>\$13,148</b>	<b>\$0</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$3,306,808</b>	<b>\$2,956,669</b>
---------------------------	--------------------	--------------------

**Summary**

	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Total Revenues and Allocations To Budget	\$3,306,809	\$2,956,669
Total Expenditures	\$3,306,808	\$2,956,669
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

**Notes**

## Student Learning Services

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2014-2015 Fall Budget	2013-2014 Approved Budget
Inclusive Education	\$60,000	\$0
Revenue Allocation from Division Budget	\$963,338	\$1,402,540
<b>Total Alloc from Div Budget to Dept.</b>	<b>\$1,023,338</b>	<b>\$1,402,540</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,023,338</b>	<b>\$1,402,540</b>
---	--------------------	--------------------

### Expenditures

Certificated	2014-2015 Fall Budget	2013-2014 Approved Budget
<b>Total Certificated</b>	<b>\$388,305</b>	<b>\$415,785</b>
<b>% of Expenditures</b>	<b>38%</b>	<b>48%</b>

Substitutes/Casuals	2014-2015 Fall Budget	2013-2014 Approved Budget
Certificated Substitutes	\$20,000	\$140,500
Uncertificated Casual Staff	\$10,125	\$13,500
Uncertificated Substitute Days	75days	100days
Uncertificated Substitute Rate	\$135	\$135
<b>Total Substitutes/Casuals</b>	<b>\$30,125</b>	<b>\$154,000</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>11%</b>

Uncertificated	2014-2015 Fall Budget	2013-2014 Approved Budget
<b>Total Uncertificated</b>	<b>\$63,766</b>	<b>\$62,474</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>6%</b>

Supplies	2014-2015 Fall Budget	2013-2014 Approved Budget
Supplies	\$111,500	\$157,961
Test Library	\$15,000	\$10,000
Standard Testing Program	\$15,000	\$15,000
Media Materials	\$3,000	\$5,000
Computer Software	\$105,500	\$18,000
Furniture and Equipment	\$10,000	\$10,000
Computer Equipment	\$20,000	\$20,000
<b>Total Supplies</b>	<b>\$280,000</b>	<b>\$235,961</b>
<b>% of Expenditures</b>	<b>27%</b>	<b>17%</b>

Contracted and General Services	2014-2015 Fall Budget	2013-2014 Approved Budget
Professional Development	\$80,000	\$29,250
External Consulting Services	\$126,442	\$70,000
Contracted Services	\$15,000	\$15,000
Cell Phones	\$3,500	\$12,000
Telephone-Basic Rent	\$1,500	\$5,000
Travel and Subsistence	\$20,000	\$37,500
Dues and Fees	\$11,200	\$77,300
<b>Total Contracted and General Services</b>	<b>\$257,642</b>	<b>\$246,050</b>



<b>Contracted and General Services</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>% of Expenditures</b>	<b>25%</b>	<b>18%</b>

<b>Transfers</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Transfers to Other Organizations	\$3,500	\$5,000
<b>Total Transfers</b>	<b>\$3,500</b>	<b>\$5,000</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$1,023,338</b>	<b>\$1,119,270</b>
---------------------------	--------------------	--------------------

**Summary**

	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Total Revenues and Allocations To Budget	\$1,023,338	\$1,402,540
Total Expenditures	\$1,023,338	\$1,402,540
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

## System Instruction Support

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2014-2015 Fall Budget	2013-2014 Approved Budget
Revenue Allocation from Division Budget	\$3,757,464	\$3,555,445
<b>Total Alloc from Div Budget to Dept.</b>	<b>\$3,757,464</b>	<b>\$3,555,445</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>47%</b>	<b>48%</b>

Other Provincial Funding	2014-2015 Fall Budget	2013-2014 Approved Budget
Excellence In Teaching Awards	\$4,500	\$0
<b>Total Other Provincial Funding</b>	<b>\$4,500</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

Projects/Contracts	2014-2015 Fall Budget	2013-2014 Approved Budget
AE TRF Funding	\$3,745,633	\$3,324,512
<b>Total Projects/Contracts</b>	<b>\$3,745,633</b>	<b>\$3,324,512</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>47%</b>	<b>45%</b>

Other Revenue	2014-2015 Fall Budget	2013-2014 Approved Budget
Interest and Investment Income	\$65,907	\$65,907
<b>Total Other Revenue</b>	<b>\$65,907</b>	<b>\$65,907</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

Capital Block	2014-2015 Fall Budget	2013-2014 Approved Budget
Amortization of Capital	\$381,317	\$390,922
<b>Total Capital Block</b>	<b>\$381,317</b>	<b>\$390,922</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>5%</b>	<b>5%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$7,954,821</b>	<b>\$7,336,786</b>
---	--------------------	--------------------

### Expenditures

Capital and Debt Services	2014-2015 Fall Budget	2013-2014 Approved Budget
Bank Interest Charges	\$20,000	\$0
Amortization Expense	\$559,078	\$587,333
<b>Total Capital and Debt Services</b>	<b>\$579,078</b>	<b>\$587,333</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>8%</b>

Substitutes/Casuals	2014-2015 Fall Budget	2013-2014 Approved Budget
Certificated Substitutes	\$400,000	\$400,000
HSA Benefits Credits	(\$108,000)	(\$100,000)
Personal Leave	\$35,000	\$35,000
TRF Expense	\$3,745,633	\$3,324,512
Uncertificated Casual Staff	\$29,565	\$29,565
Uncertificated Substitute Days	219days	219days
Uncertificated Substitute Rate	\$135	\$135
Certificated Tuition Reimbursements	\$40,375	\$40,375
Uncertificated Tuition Reimbursement	\$0	\$5,000
<b>Total Substitutes/Casuals</b>	<b>\$4,142,573</b>	<b>\$3,734,452</b>

<b>Substitutes/Casuals</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>% of Expenditures</b>	<b>52%</b>	<b>51%</b>

<b>Uncertificated</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
<b>Total Uncertificated</b>	<b>\$68,174</b>	<b>\$67,517</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Supplies	\$0	\$1,200
Contingency	\$281,856	\$100,000
<b>Total Supplies</b>	<b>\$281,856</b>	<b>\$101,200</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>1%</b>

<b>Contracted and General Services</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Professional Development	\$29,500	\$0
Contracted Services	\$53,000	\$24,500
Cost Recovery and Transfers	\$31,887	\$81,136
Dues and Fees	\$28,000	
Insurance	\$83,876	\$83,770
Vehicle Expenses	\$6,300	\$6,300
<b>Total Contracted and General Services</b>	<b>\$232,563</b>	<b>\$195,706</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

<b>Transfers</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
School Generated Funds	\$2,650,578	\$2,650,578
<b>Total Transfers</b>	<b>\$2,650,578</b>	<b>\$2,650,578</b>
<b>% of Expenditures</b>	<b>33%</b>	<b>36%</b>

<b>Total Expenditures</b>	<b>\$7,954,822</b>	<b>\$7,336,786</b>
---------------------------	--------------------	--------------------

### Summary

	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Total Revenues and Allocations To Budget	\$7,954,821	\$7,336,786
Total Expenditures	\$7,954,822	\$7,336,786
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

### Notes

## Transportation

### Revenue And Allocations To Budget Center

Transportation Fees	2014-2015 Fall Budget	2013-2014 Approved Budget
Transportation Fees	\$229,215	\$324,125
<b>Total Transportation Fees</b>	<b>\$229,215</b>	<b>\$324,125</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>7%</b>	<b>10%</b>

Transportation	2014-2015 Fall Budget	2013-2014 Approved Budget
Provincial Government Transp. Revenue	\$3,049,790	\$2,843,200
<b>Total Transportation</b>	<b>\$3,049,790</b>	<b>\$2,843,200</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>88%</b>	<b>87%</b>

Other Revenue	2014-2015 Fall Budget	2013-2014 Approved Budget
Facility Rentals	\$5,000	\$2,250
Gains on Sale of Assets	\$0	\$5,000
Interest and Investment Income	\$3,300	\$5,000
Miscellaneous Revenue	\$0	\$1,300
Other Sales and Service	\$160,000	\$95,000
<b>Total Other Revenue</b>	<b>\$168,300</b>	<b>\$108,550</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>5%</b>	<b>3%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,447,305</b>	<b>\$3,275,875</b>
---	--------------------	--------------------

### Expenditures

Capital and Debt Services	2014-2015 Fall Budget	2013-2014 Approved Budget
Bank Interest Charges	\$1,000	\$2,000
Amortization Expense	\$245,778	\$245,777
<b>Total Capital and Debt Services</b>	<b>\$246,778</b>	<b>\$247,777</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>8%</b>

Substitutes/Casuals	2014-2015 Fall Budget	2013-2014 Approved Budget
Other/Casual Transportation	\$116,700	\$84,635
<b>Total Substitutes/Casuals</b>	<b>\$116,700</b>	<b>\$84,635</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

Uncertificated	2014-2015 Fall Budget	2013-2014 Approved Budget
<b>Total Uncertificated</b>	<b>\$1,226,385</b>	<b>\$1,162,271</b>
<b>% of Expenditures</b>	<b>35%</b>	<b>35%</b>

Utilities	2014-2015 Fall Budget	2013-2014 Approved Budget
Natural Gas	\$3,000	\$2,900
Power	\$15,000	\$10,000
Water and Sewage	\$1,400	\$1,000
Garbage Disposal	\$850	\$1,000
<b>Total Utilities</b>	<b>\$20,250</b>	<b>\$14,900</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>0%</b>

<b>Supplies</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Supplies	\$418,000	\$335,000
Furniture and Equipment	\$1,000	\$1,000
<b>Total Supplies</b>	<b>\$419,000</b>	<b>\$336,000</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>10%</b>

<b>Contracted and General Services</b>	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Professional Development	\$15,900	\$15,750
Professional Services	\$13,260	\$11,200
Contracted Services	\$1,092,293	\$1,152,458
Cell Phones	\$720	\$1,000
Telephone-Basic Rent	\$3,500	\$3,900
Telephone Toll Charges	\$350	\$650
Advertising	\$1,500	\$1,000
Mobile Radio Licence	\$2,400	\$2,000
Travel and Subsistence	\$3,500	\$2,900
Cost Recovery and Transfers	\$53,586	\$31,147
Sublet Repairs	\$186,860	\$120,078
Rentals	\$43,059	\$41,975
Dues and Fees	\$3,500	\$4,900
Insurance	\$41,141	\$41,333
<b>Total Contracted and General Services</b>	<b>\$1,461,569</b>	<b>\$1,430,291</b>
<b>% of Expenditures</b>	<b>42%</b>	<b>44%</b>

<b>Total Expenditures</b>	<b>\$3,490,682</b>	<b>\$3,275,874</b>
---------------------------	--------------------	--------------------

**Summary**

	<b>2014-2015 Fall Budget</b>	<b>2013-2014 Approved Budget</b>
Total Revenues and Allocations To Budget	\$3,447,305	\$3,275,875
Total Expenditures	\$3,490,682	\$3,275,874
<b>Variance</b>	<b>(\$43,377)</b>	<b>\$1</b>

**Notes**