

ELK ISLAND CATHOLIC SCHOOLS

2017-2018 FALL BUDGET UPDATE

NOVEMBER 29, 2017

EXECUTIVE SUMMARY

Elk Island Catholic Schools (EICS) has a total budget of \$77.9 million and provides Catholic education services to the citizens of Strathcona County, Fort Saskatchewan, Camrose and Vegreville. The Division serves 6,388 funded students and 122 community students from Early Childhood (ECS) to Grade Twelve (6,153 Full Time Equivalent as ECS are considered half) within sixteen schools. Overall, the Division is expecting a small surplus, which represents funds set aside to pay the principal of its unsupported debt.

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 reflects the priorities set forth in the Division’s Education Plan.

Budget Guiding Principles

Distributed Decision Making

Elk Island Catholic Schools’ 2017/18 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 Priorities

Formed from a comprehensive stakeholder engagement process, the Division has set its divisional priorities, which guide its goal setting and resource allocation processes. The Division’s priorities are:

	Elk Island Catholic Schools will ensure Success for all Students		
Divisional Priorities	Elk Island Catholic Schools will enhance the Faith Formation of its students	Elk Island Catholic Schools will provide Quality Learning Environments	Elk Island Catholic Schools will provide Engaging and Diverse Program Offerings
Enabling Priorities	Elk Island Catholic Schools will support and empower its staff through a faith based culture of supportive relationships		
	Elk Island Catholic Schools will provide its students, staff and community with a faith permeated, safe and caring environment		
	Elk Island Catholic Schools will engage its community		
	Elk Island Catholic Schools will continuously improve to maximize its service delivery to stakeholders		

As part of its Priority Based Budget initiative, Division management has collaborated with staff to determine school and department goals that align to the Divisional priorities and have also aligned budget decision making to those goals.

Allocations

Under Distributed Decision Making, the effective and equitable distribution of resources is key to empowering leaders and their team to succeed at ensuring student success. Every year a division committee consisting of school and central leadership conducts a funding allocation review based on the budget guiding principles and the Division's education plan priorities. The following allocations were utilised to distribute the \$79.2 million available for the Division.

School Allocation

The school allocation is designed to reflect the costs of a school based on the needs of the students that the school serves but is allocated within the school at the complete discretion of the school principal in collaboration with their educational partners. While the majority dollars are allocated based on FTE, principals set their staffing and supports based on the unique needs of their students and community. In 2017-18, the school allocation consists of the following parts:

- Teacher FTE and preparation time is allocated per the recommended provincial class size numbers
- School Admin FTE is allocated per provincial benchmarks
- Secretary FTE based on provincial benchmarks
- Per student amount for regular and immersion students
- Per student amount to replace revenue lost from elimination of District Material Fees
- Per student amount to support Division school fee program and elimination of mandatory fees
- Per student amount to fund K-3 Technology
- Inclusive Education allocation based on the past 3 years' service profile of the school
- Amount for small schools or schools that are a significant distance from Sherwood Park
- Transition amount that was provided so that no school would have less funding than last year

Central Learning Services

The allocation to departments in Central Learning Services, which include the following departments is done based on the service levels required to effectively support the schools and Division priorities:

- Office of the Superintendent
- Faith Formation and Wellness
- Education Excellence
- Business Services
- Human Resources
- Inclusive Learning Services
- Technology Services

Transportation and Maintenance

Transportation Services and Maintenance Services both operate using the grants specifically targeted for their respective blocks. Transportation received \$225K of instructional funding to handle the costs of provide bussing to rural Camrose students.

Enrollment

Elk Island Catholic Schools has 6,153 full-time equivalent (FTE) students (ECS at 0.5) enrolled in Kindergarten through Grade twelve in the 2017-18 school year which is an increase of 79.5 FTE students over the previous year. Enrolments are funded based on actual enrolments at September 30, which determines the division's annual funding. Enrolment at September 29, 2017 and comparative actual figures for the past four years are shown on Schedule B.

Area	2017-18	2016-17	Change	% Change
Sherwood Park	3,478.5	3,470.0	8.5	0.24%
Vegreville	419.0	442.5	(23.5)	-5.31%
Camrose	763.5	744.0	19.5	2.62%
Fort Saskatchewan	1,175.0	1,148.0	27.0	2.35%
Rural Strathcona County*	317.0	269.0	48.0	17.84%
EICS	6,153.0	6,073.5	79.5	1.31%

*Includes St. Luke and Holy Redeemer Schools.

Class Sizes

Maintaining reasonable class sizes is one of the ways our schools support their students. Elk Island Catholic Schools continues to invest resources in classroom teaching staff to support student success. Class sizes are anticipated to increase slightly in all grade levels except for early years, which were helped by the Camrose reconfiguration and new modulars at SJ23. Class sizes and comparative figures for the past two years are shown on Schedule C.

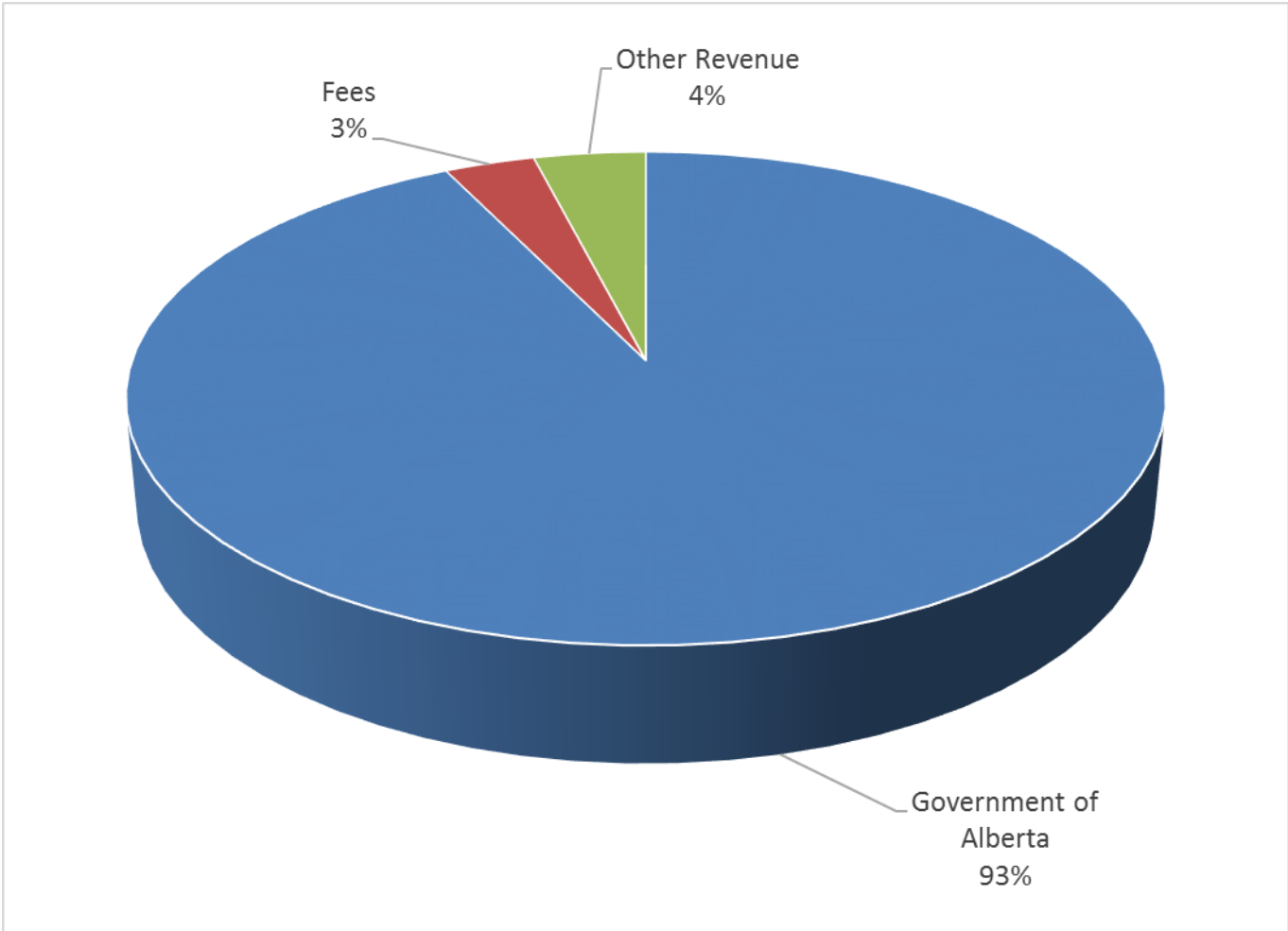
	2017-18	2016-17	Change
K to 3 (17)	19.3	20.0	(0.7)
4 to 6 (23)	23.6	22.2	1.4
7 to 9 (25)	26.1	24.2	1.9
10 to 12 (27)	24.1	23.6	0.5

(Indicates Provincial Guidelines)

Class sizes by community are as follows:

	Avg 2017-18					Avg 2016-17			
	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	20.0	24.2	25.6	25.2		20.0	22.8	25.5	25.6
Vegreville	16.6	25.2	29.0	21.3		19.9	18.6	26.3	18.7
Camrose	19.6	20.6	28.8	17.7		22.2	22.2	24.5	18.1
Fort Saskatchewan	18.8	25.2	23.7	25.6		20.0	25.5	23.7	23.4
Rural Strathcona	17.7	20.3	16.9			17.2	17.7	17.1	

Revenues



Government of Alberta

Elk Island Catholic Schools is dependent on the Provincial Government, which provides almost 93% of its funding. The 2017/18 budget has impacted the programs' funding as follows:

Instruction

Instructional base grants for the Division saw no increase over the 2016/17 school year. The Division saw new grants of \$474K to support the elimination of school fees, \$796K for the Classroom Improvement Fund as well as \$141K to pilot a school nutritional program at St. Martin's Catholic School in Vegreville. There is also \$283K of prior period funding received for 2016-17 that was received too late to recognize in 2016-17.

Administration

The Administration block uses funding from the instructional block and provides the division with central support services. The cap of allowable Administration expenditures currently stands at 3.60% based on expected September 30 enrolments.

Plant Operations and Maintenance

Plant Operations and Maintenance (PO&M) saw an increase of \$311 thousand of operating funds for enrolment growth and due to a change in the Small School by Necessity supplement. Also there is an increase of \$297 thousand of Infrastructure Maintenance Renewal funding, which is used to fund projects that maintain school buildings.

Transportation

As transportation revenues are based on an eligible student's distance to their school, the Division's revenues for transportation are expected to increase by \$12 thousand due to a slight increase in students.

Fees

Instruction

In 2016-17, with the change to students bringing their own device in grades 4-12, the Division had saved over \$500,000 in leasing costs. These savings enabled the Division to eliminate all Basic Education fees.

In 2017-18, the Division is receiving \$474,000 in targeted funding that is required to be used to reduce the financial burden on families. With Basic Education fees already eliminated, the Division was able to further eliminate other schools fees such as locker fees, agenda fees and noon hour supervision fees.

Transportation

Transportation fee rates will remain at 2016-17 levels but total fees are expected to see a slight increase due to more ineligible students over last year.

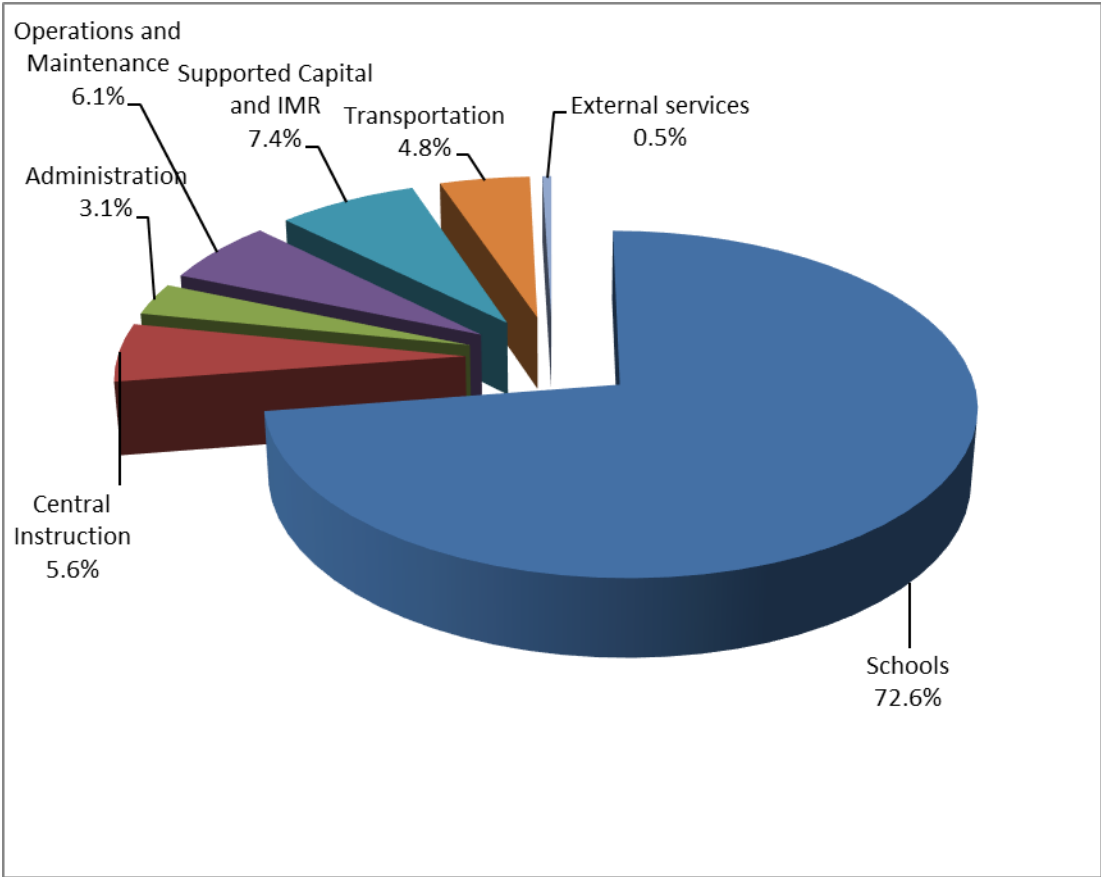
Plant Operations and Maintenance

School rental fees, which are charged to cover the staffing, maintenance and utility costs, remain at 2016-17 levels, other than a slight rate increase to reflect increased utility costs due to the carbon levy.

Gain on Sale of Assets

In November 2017, EICS disposed of its Transportation Yard to the County of Strathcona for \$1.4 million, which resulted in a gain on sale of \$1.1 million. These proceeds are used to fund the new CLS construction.

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 \$77.8 million of funding resources are allocated to five major program areas. The five major programs in EICS include Instruction, Plant Operations and Maintenance, Transportation, Administration and External Services.

Instruction

The instructional program consists the Division’s school operations and the Instructional services provided centrally, such as Faith Formation and Wellness, Inclusive Learning Services, System Instructional Support, Education Excellence and Technology Services.

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 Education Excellence and Inclusive 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 21st Century learning environment. Effective 2015-16, Technology Services has discontinued central funding of any new leases of Student Computers from its budget in anticipation of the division's One to One Initiative in 2016-17. This has allowed the division to reallocate \$420K of resources in 2017-18 and \$550K in 2018-19 when all leases have expired.

2 positions have been added to support the Division's services of its priorities:

- Director of Education Excellence
- Director of Faith Formation and Wellness (replaces existing Division Principal of Faith Formation role)

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 department has taken over responsibility for the maintenance and cleaning of Holy Spirit Catholic School from the third party provider, which has resulted in significant cost savings.

After a detailed study of its operations and benchmarking to comparable jurisdictions, the PO&M department is allocating more staffing to its maintenance area from custodial.

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

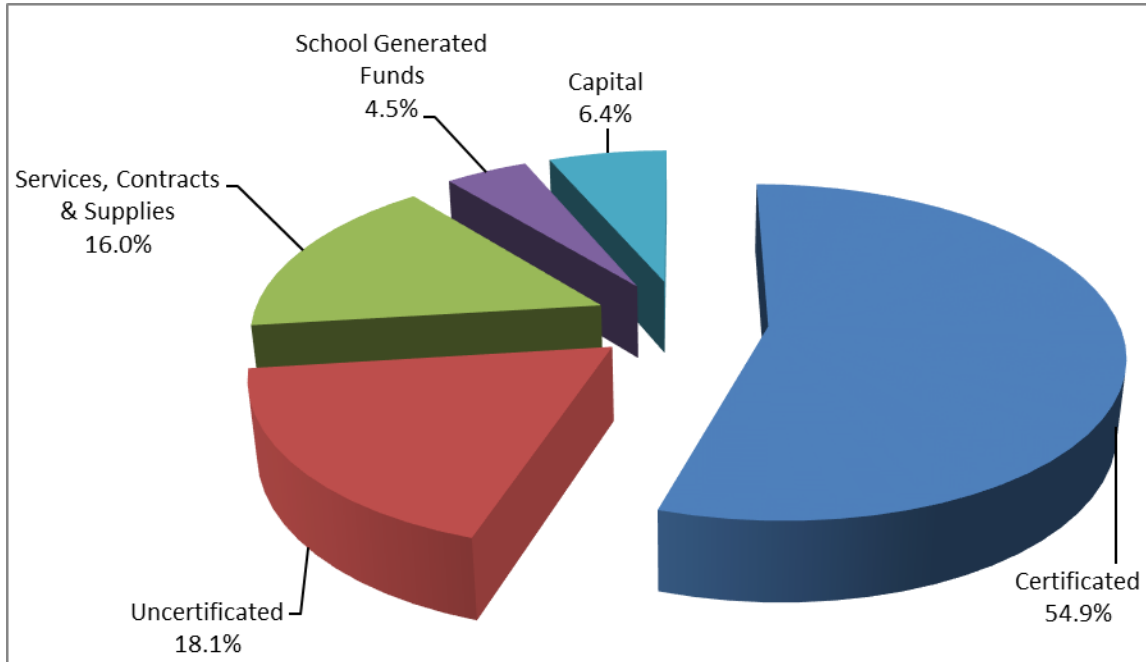
Administration includes Board Governance, Office of the Superintendent, Business Services and Human Resources.

Overall, Administration is projected to spend 3.1% of total expenditures, which is below the 3.60% that it is allowed by Alberta Education based on projected enrolments. These funds were allocated to school supports. This percentage has increased over last year due to the \$100K being budgeted for the trustee election in October 2017.

External Services

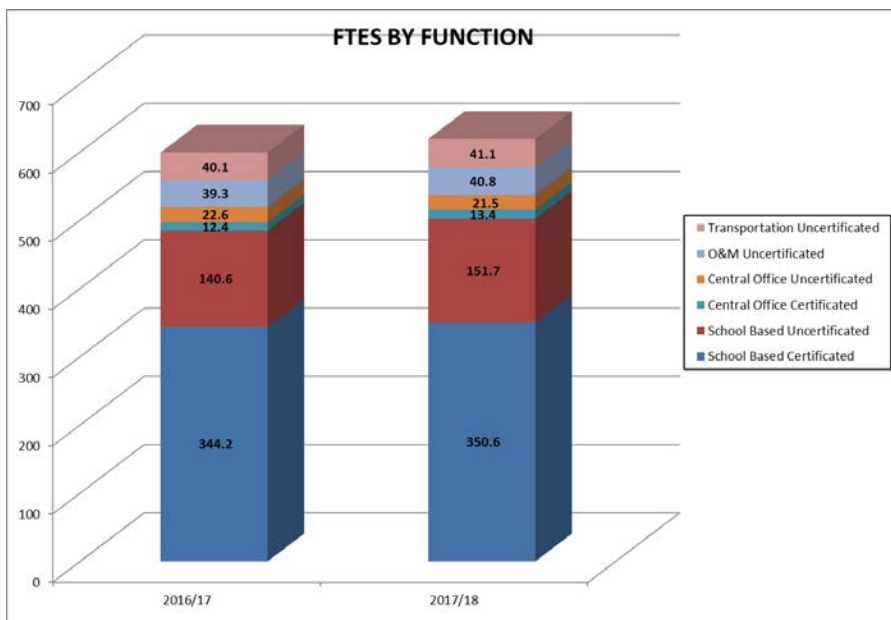
External Services are cost recovered services done on behalf of another organization such as the Regional Collaborative Service Delivery or secondments of our staff to other organizations.

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 74.4% of the division's budget.



The division will employ 364.0 full time equivalent certificated staff in 2017-18, which is an overall increase of 7.4 certificated staff, consisting of an increase of 6.4 teaching staff and 1 Director.

The division will employ 248.0 full time equivalent support staff (CUPE, Unifor, Transportation and Non-Association), which is an overall increase of 5.4 FTE from last year. Our education assistants will see an increase of 0.2 FTE, Central Office Staff is decreasing by 1.1 FTE, Maintenance and Transportation Staff is increasing by 2.5 FTE while other school based support positions will decrease by 0.2 FTE. As part of the Division's mental health and CIF projects, 4.0 FTE of Family Service Liaisons have been hired.

	2016/17	2017/18	Change
Instruction			
School Based	490.7	502.1	11.4
Central Office	16.5	16.1	- 0.4
Total Instruction	507.2	518.2	11.0
Administration	12.6	11.9	- 0.7
Maintenance	39.3	40.8	1.5
Transportation	40.1	41.1	1.0
Total	599.1	612.0	12.8

No employee group is expected to receive a salary increase in 2017-18.

Benefit provider costs are expected to increase by 1%. Pension costs for Teachers are fully funded by the Provincial Government. Pension rates for support staff are expected to decrease by 1%, resulting in a savings of 7% to the Division. Employment Insurance and Canada Pension Plan rates are expected to increase by 1.8%.

The Division is forecast to spend approximately \$57.1 million on human resources, which is an increase of 1.12% percent over last year.

Supplies and Services

The cost of most supplies and services are not expected to increase significantly this year. Utilities and diesel costs are expected to increase as a result of the increase to the Carbon Tax, effective January 2018.

Capital Purchases

The Division will be starting or completing the following capital projects in the 2017-18 school year:

- Construction of St. Andre Bessette Catholic High School
- Construction of New Central Learning Services
- Any additional modulars approved by the Provincial Government
- 2 replacement busses

Financial Impact

Overall, the division is expecting a balanced budget, with a surplus in Maintenance that represents operating funds being used to pay down the principal of the division's borrowing for the energy retrofit. All functions also are carrying an additional surpluses that represent operating funds being used to pay down the principal of the division's borrowing for the new Central Learning Services building

The division has an Accumulated Operating Surplus (A.O.S.) of \$3.3 million and capital reserves of \$9.9 million as at August 31, 2017. In the 2017-2018 budget, as a result of the operating surplus and amortization reserve movements, the balance at the end of August 31, 2018 for A.O.S. is estimated to increase by \$356 thousand to \$3.7 million and capital reserves are expected to decrease by \$9.8 million to \$141 thousand.

Excluding capital reserves intended for capital replacement or School Generated Funds, the Division is projected to have a 3.67% A.O.S. to expenditure ratio at the end of 2017-18.

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

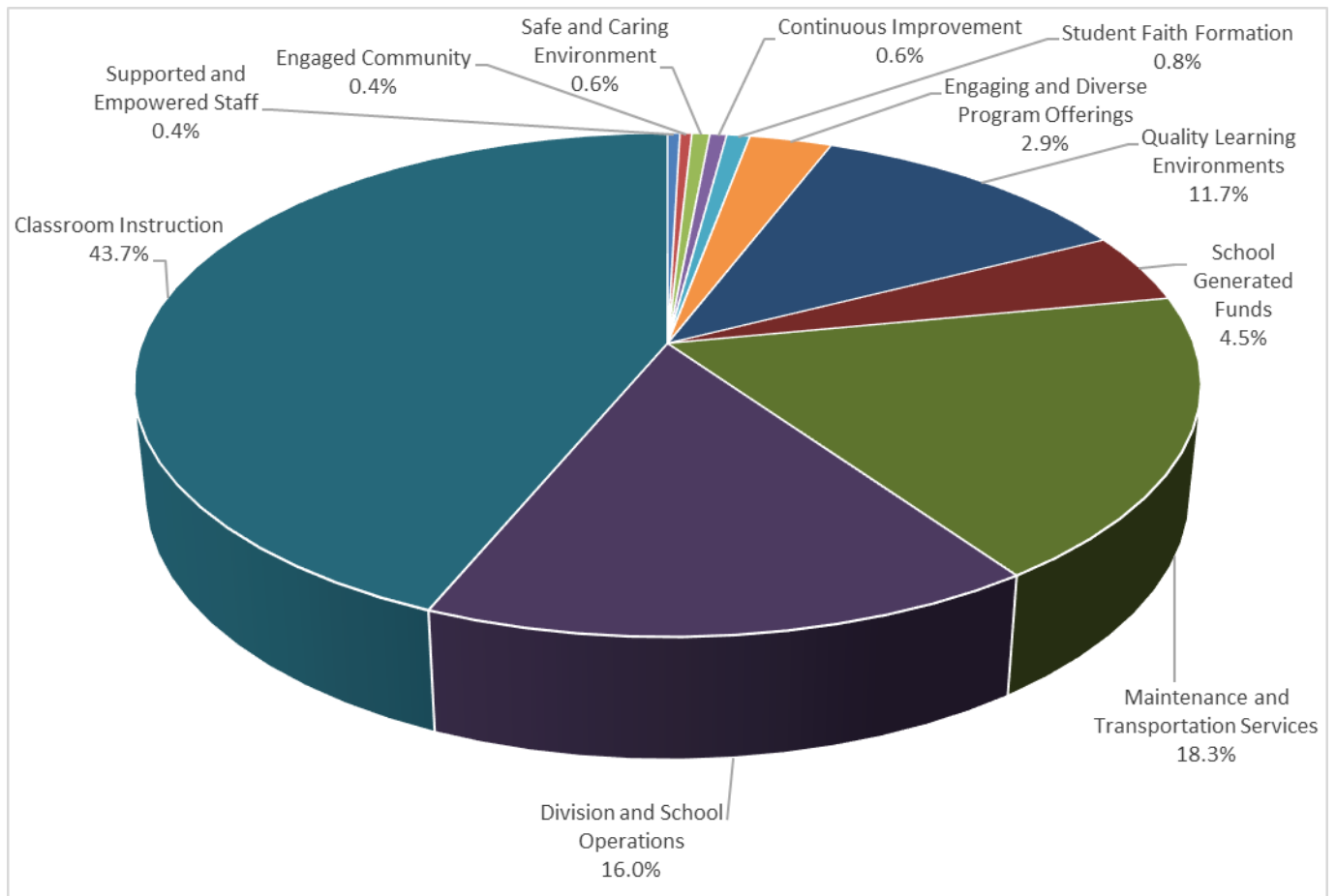
Reserves and Planned Uses

As a prudent steward of the public's resources, the Division sets aside its accumulated operating surplus to maintain current service levels in the event of a funding shortfall or unforeseen expenditures. The Division also is setting aside funds for capital replacement and enhancements to ensure that its buildings, vehicles and equipment are meeting the needs of the Division and its partners.

	<u>Projected Balance at August 31, 2018</u>	<u>Planned Use</u>
Operating Reserves		
Instruction	\$ 2,122,733	-Contingency funding for exceptional student needs -Contingency funding for unexpected funding shortfalls -Reserve to fund enhancements to existing buildings for programming -Savings for instructional service areas of new CLS building
School Generated Funds	836,439	-SGF under Division procedures may only be used for the purpose it is collected -Carryovers are moved into SGF project funds for use for that purpose in the next year
Administration	92,850	-CLS Building Contingency
O&M	627,056	-Contingency for unexpected deficits due to utility consumption or snow removal
Unrestricted	16,935	-Savings for additional costs once St. Andre Bessette is operational
Total A.O.S.	<u>\$ 3,696,013</u>	-Contingency funding for exceptional student needs
Capital Reserves		
Instruction	\$ 30,000	-Replacement of courier vehicle
O&M	100,000	-Replacement of maintenance vehicles and custodial equipment
Transportation	11,482	-Replacement of school bus fleet
Total Capital Reserves	<u>\$ 141,482</u>	

Priority Based Budgeting

After a comprehensive consultation process, the Division has co-created its Divisional Priorities with its partners. As part of the Division's Assurance Model, all schools, departments and employees engage their partners and align their goals and resources to the Divisional Priorities. The following is a comprehensive, consolidated analysis of the resources that have been allocated to ensure the Division's success in those priorities. Overall, the Division has allocated \$13.6M of its funds to its priorities above the basic classroom instruction and general operations. \$34.0 M has been dedicated towards direct classroom instruction.



Elk Island Catholic Schools will enhance the Faith Formation of its students - \$639,148

- 1.0 FTE Director of Faith Formation and Wellness
- 1.4 FTE School Chaplain time
- Staff Professional Development and Classroom Supports
- Presentations and materials for Division Faith Theme
- Participation in Archdiocese Sacramental Preparation program
- New Religion Curriculum
- Transportation to the parishes, Celebrations and Extracurricular Faith Formation Activities

Elk Island Catholic Schools will provide Quality Learning Environments – \$9,082,214

- Comprehensive school based and centrally supported Collaborative Response Model to ensure all students, regardless of need, are successful:
 - 99.9 FTE Education Assistants
 - 9.6 FTE school based facilitators
 - Inclusive Learning Services consultant team
 - Divisional Occupational Therapy and Physical Therapy staff
 - 0.9 ESL support teachers throughout the schools

- 1.0 FTE Instructional Technology Consultant
- 2.0 FTE Curriculum Consultants
- 1.2 FTE of literacy teachers throughout the schools
- 7.6 FTE of Library Technicians
- Professional Development and Classroom Supports
- Audio Visual and K-3 technology supports

Elk Island Catholic Schools will provide Engaging and Diverse Program Offerings – \$2,443,439

- Comprehensive Student Health and Wellness Program with physical and mental focus
 - 8.9 FTE school based counsellors
 - 5.0 Family Service Liaison Workers
 - Inclusive Learning Services consultant team
 - Nutritional and physical health programs
- Specialized furniture and equipment to develop new program offerings
- Staff coordination time for innovative programs
- Work experience, RAP, athletic and career support coordination
- Professional Development and Classroom Supports
- Career cruising software and school transition supports
- Division Connections Project

Elk Island Catholic Schools will support and empower its staff through a faith based culture of supportive relationships – \$340,381

- Release time and professional development opportunities for Instructional Leadership Development
- Staff Health and Wellness supports and Lead Teacher
- Divisional Faith Day
- Release time and professional development opportunities for Staff Faith Formation Development

Elk Island Catholic Schools will provide its students, staff and community with a faith permeated, safe and caring environment– \$493,292

- Professional development of Transportation and Maintenance staff
- School equipment refresh
- Counselling supports
- Professional Development and Classroom Supports

Elk Island Catholic Schools will engage its community– \$330,317

- Division Communications Director
- Thoughtexchange community engagement software
- Divisional website
- Public engagement event costs
- Division public communications software
- Professional Development and Classroom Supports

Elk Island Catholic Schools will continuously improve to maximize its service delivery to stakeholders– \$467,903

- Professional Development for operations staff
- Upgrade of Division technology infrastructure
- Divisional software licenses and improvements

Classroom Instruction – \$34,039,863

- 302.1 FTE classroom teachers
- Amount includes supported pension costs for teachers

Division and School Operations* – \$12,462,937

- School and divisional leadership
- School and divisional operational staff
- Instructional and Administration expenditures not allocated to a priority

School Generated Funds** - \$3,470,624

- The expenditure of fees, fundraising, donations and other revenue collected at the school to enhance the students' educational experience

Maintenance and Transportation Services- \$14,266,033*

- Dollars to operate division schools including custodial, maintenance, capital and utilities
- Dollars to provide students with a safe and effective ride to and from school

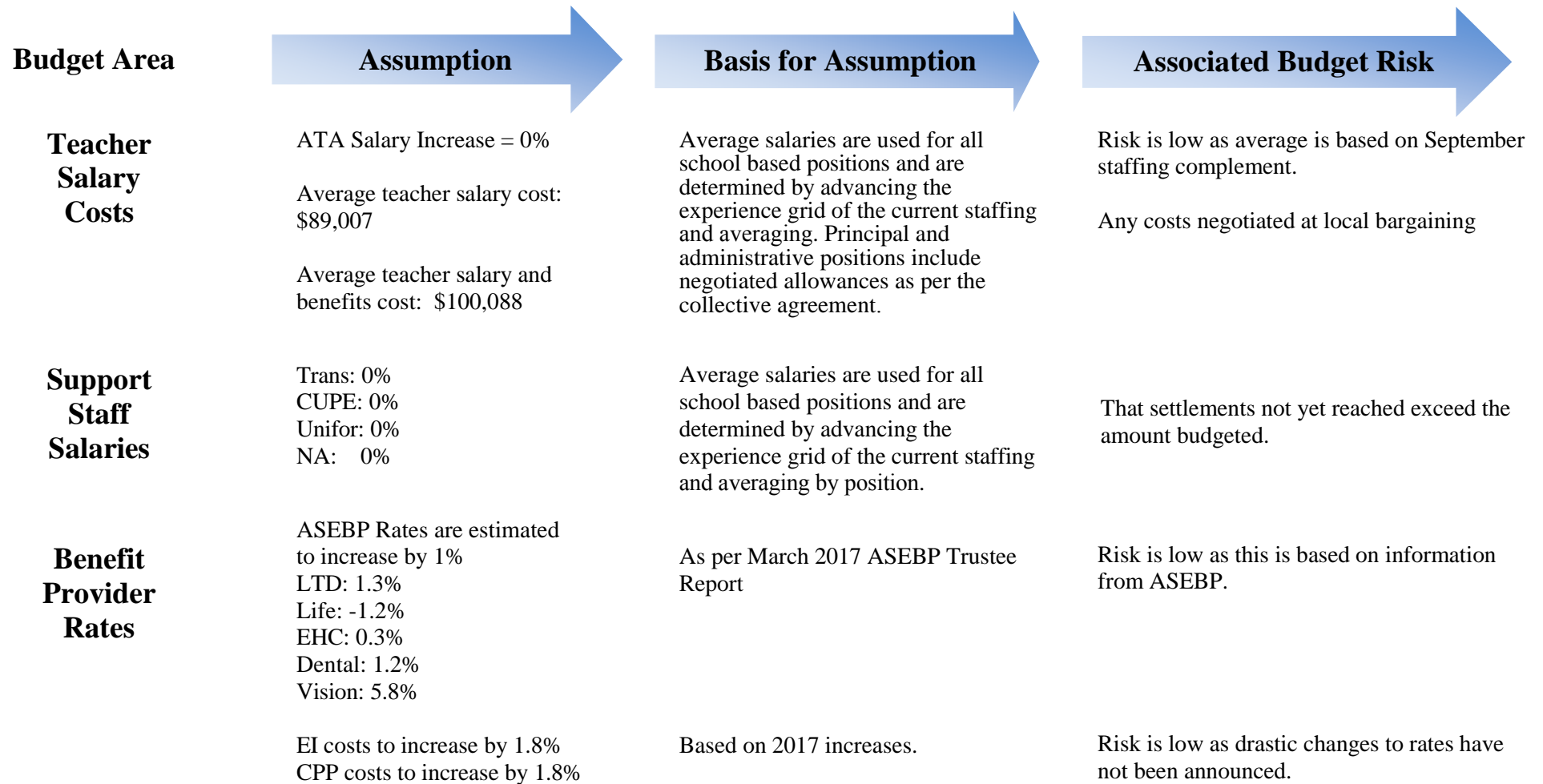
*Leadership, admin staff, Transportation and Maintenance contribute to the Division's success in the priorities on a daily basis but their time is not split based on priority served unless their assignment specifically was added to enhance service in a priority.

**School Generated Funds activities, which are funded by contributions from the community, enhance the students' educational experience and support success in Divisional priorities, but are not allocated to the priorities.

Schedule A: Budget Assumptions

The following table outlines the opening assumptions used in developing the 2017-2018 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.

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
Enrolment	<p>Overall enrolment increase of 79.5 FTE students (1.31%) broken out as follows:</p> <p>Sherwood Park: 8.5 (0.24%) Rural: 48 (17.84%) Fort Saskatchewan: 27 (2.35%) Camrose: 19.5 (2.62%) Vegreville: -23.5 (-5.31%)</p>	Actual enrolments	None as enrolments are set September 29
Average CEUs	Average CEUs are 37.8 per grade 10-12 student.	In the 2017-18 school year, all four high schools are on the high school school flexibility pilot. This pilot awards CEUs based on averages from the 2009-2012 school years rather than actuals in the current year.	<p>No risk as CEU's as based on historical averages.</p> <p>Moving to High School flex ensures the division loses no funding to the 45 CEU cap.</p>
Grant Revenues	<p>All instructional operating grants remain at 2016-2017 levels</p> <p>PO&M \$311K increase</p> <p>IMR \$297K increase</p> <p>New Bill 1 Funding \$474K</p> <p>New Nutrition Funding \$141K</p> <p>Classroom Imp Fund \$792K</p>	<p>The Provincial Grant rates are known.</p> <p>Revenues are calculated using the applicable formulas, rates, and criteria from Alberta Education's Funding Manual for School Authorities.</p>	As the Provincial grant rates are known there is no associated risk of change.



Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
Pension Costs	Local Authorities Pension Plan contribution rate decrease estimated at 1% effective January 1, 2018.	Announcement made in November 2017	None as rates have been announced.
	Employer contributions for Alberta Teachers Retirement Fund contributions made by the Provincial Government		None as fully funded by Provincial Government.
Overall Benefits Costs to EICS	ATA: 12.5% Trans: 18.4% CUPE: 22.5% Unifor: 26.7% NA: 23.2%	Benefits rates applied to projected salaries as a percentage of projected salaries.	Risk is low as benefits rates have been set
Services and Supplies Costs	It is assumed that instructional goods and services costs will not increase materially. The annual CPI increase for October 2017 was 1.3%.	Site administrators enter expenditures into site budgets based on programming and support initiatives.	Risk is low as any increased costs are taken from other areas.
	Utilities unit costs expected to increase due to increase of carbon taxes on fuel and heating.	\$0.5/GJ increase on heating (\$36K increase) and \$0.027/L (\$5K increase) on diesel effective Jan 2018.	

Schedule B

Enrolments At September 29, 2017

School Name	Pre-ECS	ECS	1	2	3	4	5	6	7	8	9	10	11	12	FTE 09/30/17	FTE 09/30/16	FTE 09/30/15	FTE 09/30/14	FTE 09/30/13
Archbishop Jordan Catholic High School											326	365	343	313	1,347.0	1,291.0	1,202.0	1,125.0	1,083.0
École Père Kenneth Kearns Catholic School	6	46	50	53	50	65									244.0	255.5	262.5	285.5	299.5
Holy Redeemer Catholic School	8	14	18	22	18	23	23	19	19	20					173.0	154.5	174.0	176.5	188.5
Holy Spirit Catholic School		63	84	92	75	90	73	75	68	48					636.5	632.0	578.0	568.0	532.0
Jean Vanier Catholic School		51	58	58	52	65									258.5	287.5	277.0	272.0	268.0
Madonna Catholic School	41	22	34	38	47	40									190.5	206.0	213.0	207.0	223.0
Our Lady Of The Angels Catholic School							81	101	77	90					349.0	359.0	350.0	369.0	337.0
Our Lady Of Mount Pleasant Catholic School							66	58	59	56	60	38	47	47	431.0	290.0	309.0	336.0	379.0
École Our Lady of Perpetual Help Catholic School							58	55	67	55					235.0	237.0	247.0	264.0	249.0
St. John Paul II Catholic School											100	117	126	97	440.0	404.0	381.0	344.0	329.0
St. John XXIII Catholic School	20	76	81	69	93	95									386.0	385.0	380.5	368.0	355.5
St. Luke Catholic School		18	15	20	17	22	15	19	15	12					144.0	114.5	127.0	128.5	152.0
St. Martin's Catholic School		26	32	36	40	37	44	47							249.0	258.5	258.5	241.0	232.0
St. Mary's Catholic School									31	29	27	31	31	21	170.0	184.0	195.0	214.0	248.0
St. Patrick Catholic School	13	66	73	71	67	82									332.5	454.0	422.5	406.0	366.5
St. Theresa Catholic School							149	139	134	145					567.0	561.0	547.0	514.0	453.0
Total Enrolment	88	382	445	459	459	519	509	513	470	455	513	551	547	478	6,153.0	6,073.5	5,924.0	5,818.5	5,695.0

Sherwood Park	47	182	226	241	224	260	280	269	269	248	326	365	343	313	3,478.5	3,470.0	8.5	0.24%
Vegreville		26	32	36	40	37	44	47	31	29	27	31	31	21	419.0	442.5	-23.5	-5.31%
Camrose	13	66	73	71	67	82	66	58	59	56	60	38	47	47	763.5	744.0	19.5	2.62%
Fort Saskatchewan	20	76	81	69	93	95	81	101	77	90	100	117	126	97	1,175.0	1,148.0	27.0	2.35%
Rural Strathcona County	8	32	33	42	35	45	38	38	34	32					317.0	269.0	48.0	17.84%
Total Enrolment	88	382	445	459	459	519	509	513	470	455	513	551	547	478	6,153.0	6,073.5	79.5	1.31%

Schedule C
Projected Class Sizes (All Subjects)
At September 29, 2017

	K to 3 (17)			4 to 6 (23)			7 to 9 (25)			10 to 12 (27)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Archbishop Jordan Catholic High School							29.8	27.9	24.9	27.3	25.6	25.2
École Père Kenneth Kearns School	20.0	18.7	18.3	20.7	22.3	21.7						
Holy Redeemer School	19.3	19.0	18.0	19.7	18.7	21.7	21.6	18.6	19.0			
Holy Spirit School	21.8	22.4	22.4	22.0	22.0	23.8	23.1	22.6	23.2			
Jean Vanier School	19.2	18.5	19.0	18.1	19.1	23.2						
St. John Paul II School							25.5	25.5	24.9	24.5	25.6	25.6
Madonna School	21.3	19.9	20.1	22.0	25.5	20.0						
Our Lady of Angels School				26.2	26.1	26.0	24.6	23.9	27.0			
Our Lady Of Mount Pleasant School						23.5	24.8	24.5	28.8	19.5	18.1	17.7
Our Lady of Perpetual Help School				21.5	24.2	28.3	24.3	25.9	24.4			
St. John XXIII School	19.5	20.0	18.8	23.5	24.3	23.3						
St. Luke School	16.6	14.8	17.3	19.0	16.2	18.3	14.8	14.5	13.5			
St. Martin's School	20.4	19.9	16.6	24.5	18.6	25.2						
St. Mary's School							21.5	26.3	29.0	21.1	18.7	21.3
St. Patrick School	20.2	22.2	19.6	23.7	22.2	20.6						
St. Theresa School				23.4	23.2	24.0	23.0	24.0	27.8			
Total Elk Island Catholic Schools	20.0	20.0	19.3	22.6	22.2	23.6	24.0	24.2	26.1	24.7	23.6	24.1

Schedule D: Division Financial Reporting

**Elk Island CSRD #41
Statement of Revenues and Expenses
For the 2017-2018 Fall Budget**

REVENUE

	Fall 2016/17 Budget	Fall 2017/18 Budget	Instruction	Administration	O&M	Transportation	External Services
Government of Alberta	\$ 66,042,088	\$ 68,811,925	\$ 55,601,233	\$ 2,477,660	\$ 7,402,543	\$ 3,323,000	\$ 7,489
Fees	2,861,767	2,545,139	2,310,339			234,800	
Other Sales/Services	983,439	1,880,041	1,363,745			155,000	361,296
Investment Interest	64,407	64,407	60,907			3,500	
Fundraising	293,877	215,446	215,446				
Gifts and Donations	135,206	90,899	90,899				
Rentals of Facilities	205,000	205,000			200,000	5,000	
Gains on Disp of Cap Assets	500	1,069,489				1,069,489	
Amortization of Capital Allocations	2,774,648	3,620,313	520,825		3,099,488		
School Surplus brought into budget	476,927	699,678	699,678				
Total Revenue plus surplus	\$ 73,837,859	\$ 79,202,337	\$ 60,863,072	\$ 2,477,660	\$ 10,702,031	\$ 4,790,789	\$ 368,785

EXPENDITURES

Salaries - Certificated	\$ 34,869,059	\$ 35,316,095	\$ 34,525,293	\$ 488,105	\$ -	\$ -	\$ 302,697
Salaries - Uncertificated	10,866,181	11,238,521	7,141,343	986,646	2,074,170	1,024,931	11,431
Benefits - Certificated	8,142,119	7,849,937	7,760,256	52,669		-	37,012
Benefits - Uncertificated	2,594,661	2,698,843	1,736,623	241,964	517,572	199,633	3,051
Services, Contract & Supplies	10,197,940	12,331,471	5,355,806	460,842	4,372,362	2,127,867	14,594
School Generated Funds	3,469,201	3,470,624	3,470,624				
Debenture interest	123,309	467,910	113,700	102,034	150,747	101,429	
Amortization expense	3,425,635	4,496,720	706,578	92,850	3,435,310	261,982	
Total Expenses	\$ 73,688,105	\$ 77,870,121	\$ 60,810,223	\$ 2,425,110	\$ 10,550,161	\$ 3,715,842	\$ 368,785
Surplus (Deficit)	\$ 149,754	\$ 1,332,216	\$ 52,849	\$ 52,550	\$ 151,870	\$ 1,074,947	\$ -

	<u>Actual Balance at August 31, 2017</u>	<u>Surplus/Deficit</u>	<u>Impact of Capital transactions</u>	<u>Projected Balance at August 31, 2018</u>
Operating Reserves				
Instruction	\$ 2,256,739	\$ 52,849	\$ 126,904	\$ 2,436,492
School Generated Funds	836,439			836,439
Administration	-	52,550	40,300	92,850
O&M	543,104	151,870	(67,918)	627,056
Unrestricted	16,935		-	16,935
Total A.O.S.	\$ 3,653,217	\$ 257,269	\$ 99,286	\$ 4,009,772
Capital Reserves				
Instruction	\$ 24,000		\$ 6,000	\$ 30,000
Administration	9,810,202		(9,810,202)	-
O&M	100,000		-	100,000
Transportation	-	1,074,947	(1,063,465)	11,482
Total Capital Reserves	\$ 9,934,202	\$ 1,074,947	\$ (10,867,667)	\$ 141,482
Reserves for Capital	9,934,202			141,482
Reserves for Operations	2,816,778			3,173,333
Reserves for SGF	836,439			836,439

ELK ISLAND CATHOLIC SRD#41
Revenues
For the 2017-2018 Fall Budget

	Fall 2016/17		Fall 2017/18		Variance
	Budget		Budget		
ALBERTA EDUCATION					
EARLY CHILDHOOD SERVICES					
Basic Instruction	\$ 2,078,749	\$	1,927,088	\$	(151,661)
Program Unit Funding	1,639,321		1,700,127		60,806
TOTAL ECS INSTRUCTION	\$ 3,718,070	\$	3,627,215	\$	(90,855)
INSTRUCTION					
Basic Instruction					
Gr 1-9 Program	\$ 31,110,145	\$	31,071,019	\$	(39,126)
Gr 10-12 Program	10,861,452		11,696,734		835,282
TOTAL BASIC INSTRUCTION	\$ 41,971,597	\$	42,767,753	\$	796,156
Inclusive Education	\$ 3,934,880	\$	3,979,682	\$	44,802
English as a Second Language	414,656		459,420		44,764
First Nations	295,703		267,429		(28,274)
Small Schools	321,009		307,236		(13,773)
Socio Economic	440,701		449,673		8,972
Equity of Opportunity	724,815		733,450		8,635
High Speed Internet	176,890		176,890		-
Prior period Funding	-		283,640		283,640
TOTAL INSTRUCTION	\$ 48,280,251	\$	49,425,173	\$	1,144,922
ADDITIONAL ALBERTA EDUCATION FUNDING					
Excellence in Teaching	\$ 4,500	\$	4,500	\$	-
Bill One Funding	-		474,000		474,000
Nutrition Funding	-		141,000		141,000
Classroom Improvement Fund	-		796,000		796,000
Infrastructure Maintenance Renewal	1,857,118		2,154,000		296,882
ATRF Government Contributions	4,079,945		3,753,122		(326,823)
French Language Programs	87,937		87,937		-
Regional Collaborative Service Delivery	157,147		195,142		37,995
Transportation	3,135,700		3,148,000		12,300
Operations and Maintenance	4,931,061		5,241,838		310,777
Administration Reduction	(287,000)		(295,715)		(8,715)
Supported Capital Interest	24,351		6,705		(17,646)
Framework Agreement Top-up	53,008		53,008		-
TOTAL ADDITIONAL FUNDING	\$ 14,043,767	\$	15,759,537	\$	1,715,770
TOTAL ALBERTA EDUCATION	\$ 66,042,088	\$	68,811,925	\$	2,769,837
OTHER REVENUE					
Transportation Fees	\$ 230,400	\$	234,800	\$	4,400
Instruction Surplus	476,927		699,678		222,751
Other Revenue:					
Chaplain Contributions	12,000		12,000		-
Education Foundation	15,000		15,000		-
ALARIE Proceeds	-		268,710		-
Facility Rentals	205,000		205,000		-
Gains on Sale of Assets	500		1,069,489		1,068,989
APPLE Schools	-		-		-
Early Learning Community Students	-		304,000		304,000
Interest and Investment Income	64,407		64,407		-
International Student Fees	92,880		54,000		(38,880)
Other Sales and Services	103,073		297,289		194,216
School Generated Funds:					
Fees	2,861,767		2,310,339		(551,428)
Fundraising	293,877		215,446		(78,431)
Donations	108,206		63,899		(44,307)
Other	557,086		956,042		398,956
Amortization of Capital	2,774,648		3,620,313		845,665
TOTAL OTHER REVENUE	\$ 7,795,771	\$	10,390,412	\$	2,325,931
TOTAL REVENUES AND SURPLUS	\$ 73,837,859	\$	79,202,337	\$	5,095,768

ELK ISLAND CATHOLIC SRD#41

Expenditures

For the 2017-2018 Fall Budget

<u>BUDGET</u>	Fall 2016/17 Budget	Fall 2017/18 Budget	Variance
St. John Paul II	\$ 2,835,893	\$ 3,121,340	\$ 285,447
Our Lady of Angels	2,225,128	2,136,226	(88,902)
St. John XXIII	3,298,332	3,311,395	13,063
Our Lady of Perpetual Help	1,706,921	1,609,572	(97,349)
École Père Kenneth Kearns	2,177,147	2,144,339	(32,808)
Jean Vanier	2,417,014	2,323,543	(93,471)
Madonna	2,239,377	2,092,188	(147,189)
St. Luke	1,271,864	1,398,370	126,506
Holy Redeemer	1,358,488	1,534,280	175,792
Our Lady Of Mount Pleasant	2,359,322	2,919,352	560,030
St. Patrick	3,199,401	2,794,911	(404,490)
St. Martin's	1,931,596	1,869,094	(62,502)
Holy Spirit	4,801,671	4,929,906	128,235
St. Mary's	1,540,050	1,419,534	(120,516)
Archbishop Jordan	8,377,125	9,194,045	816,920
St. Theresa	3,438,442	3,532,197	93,755
EICS Summer School	133,986	169,986	36,000
ATRF Contributions from Government	4,079,945	3,753,122	(326,823)
School Generated Funds	3,469,201	3,470,624	1,423
Schools Total	\$ 52,860,902	\$ 53,724,024	\$ 863,122
Information Tech	\$ 1,549,098	\$ 1,569,947	\$ 20,849
Inclusive Learning Services	1,469,762	1,687,357	217,595
Faith Formation and Wellness		624,733	624,733
Education Excellence	716,926	1,012,783	295,857
System Ins.Support	1,588,026	2,535,187	947,161
Central Inst. Total	\$ 5,323,812	\$ 7,430,007	\$ 2,106,195
Business Services	\$ 1,091,192	\$ 1,122,616	\$ 31,424
Board Governance	264,262	371,263	107,001
Human Resources	404,494	421,728	17,234
Office of Superintendent	907,781	534,480	(373,301)
Capital, Debt Services & IMR	4,281,819	5,491,345	1,209,526
Custodial	2,025,940	2,074,214	48,274
Maintenance	3,012,803	2,984,602	(28,201)
Transportation	3,515,100	3,715,842	200,742
Support Services	\$ 15,503,391	\$ 16,716,090	\$ 1,212,699
Total Expenditures	\$ 73,688,105	\$ 77,870,121	\$ 4,182,016

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Budget Report

Elk Island Catholic Schools

2017-2018 Fall Budget

Archbishop Jordan Catholic High School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Classroom Improvement Funding	\$122,259	
School Allocation	\$8,469,185	\$7,963,002
School Allocation Formula	\$8,469,185	\$7,963,002
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$180,542	\$7,028
School Initiative Funding		\$61,400
Total Enrolment	students	1,285students
International Student Allocation	\$48,600	\$53,460
International Student Allocation Rate	\$8,100	\$8,100
International Students Enrolment	6.0students	6.6students
ELL Incremental Allocation	\$20,000	\$20,000
Summer School Reallocation	\$142,827	\$118,514
Summer School \$ for Reallocation	\$180,794	\$150,018
Summer School Participation %	79%	79%
Technology allocation to schools	\$28,872	\$27,311
AV allocation rate	\$480	\$480
Maximum Teacher FTE	60.149FTE	56.897FTE
Technology/Basic Supplies Allocation	\$181,760	\$126,410
ECS Tech/Basic Supplies Rate	\$85	
Grade 10-12 Tech/Basic Supplies Rate	\$135	
Grade 1-3 Tech/Basic Supplies Rate	\$170	
Grade 4-6 Tech/Basic Supplies Rate	\$135	
Grade 7-9 Tech/Basic Supplies Rate	\$135	
Grades 7 to 9 Enrolment	326students	332students
Senior High Enrolment	1,021students	953students
Total Alloc from Div Budget to Schools	\$9,194,045	\$8,377,126
% of Revenue And Allocations To Budget Center	90%	91%

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

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

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

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

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

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

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

School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
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School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
School Generated Funds	\$990,398	\$866,437
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$6,361	\$34,444
ECS Fees	\$0	\$0
Extracurricular Fees	\$189,911	\$325,405
Fees for Optional Courses	\$369,974	\$260,455
Field Trip Fees	\$9,765	\$24,478
Fundraising Revenues	\$31,687	\$22,568
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$7,639	\$33,295
Other revenues	\$375,062	\$165,790
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total School Generated Funds	\$990,398	\$866,437
% of Expenditures	10%	9%

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

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

Notes

Archbishop Jordan Catholic High School

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

Business Services

Revenue And Allocations To Budget Center

Alloc from Admin to Program	2017-2018 Fall Budget	2016-2017 Fall Budget
Admin Alloc to Business Services	\$1,180,165	
Total Alloc from Admin to Program	\$1,180,165	
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,180,165
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Expenditures

Uncertificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Uncertificated	\$754,124	\$338,932
% of Expenditures	67%	73%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
Professional Development	\$32,610	\$12,000
Contracted Services	\$45,000	\$14,000
Phones and Communications	\$5,000	\$5,000
Natural Gas	\$5,000	\$5,000
Power	\$16,000	\$16,000
Water and Sewage	\$1,500	\$1,500
Travel and Meals	\$7,000	\$3,500
Cost Recovery	(\$54,390)	(\$54,390)
Equipment Maintenance	\$5,000	\$5,000
Printing and Copier Costs	\$4,000	\$4,000
Membership Dues	\$6,600	\$2,500
Insurance	\$3,604	\$3,604
Supplies	\$19,034	\$19,034
Software Purchase and Licensing	\$74,650	\$0
Furniture, Technology and Equipment Purchases	\$3,000	\$3,000
Bank Interest Charges	\$102,034	
Amortization Expense	\$92,850	\$88,604
Total Expenses	\$368,492	\$128,352
% of Expenditures	33%	27%

Total Expenditures	\$1,122,616	\$467,285
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$1,180,165	\$467,285
Total Expenditures	\$1,122,616	\$467,285
Variance	\$57,549	\$0

Notes

Capital, Debt Services and IMR

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2017-2018 Fall Budget	2016-2017 Fall Budget
O&M Capital Allocation	\$231,152	\$92,318
Total Alloc from Div Budget to Dept.	\$231,152	\$92,318
% of Revenue And Allocations To Budget Center	4%	2%

Capital Block	2017-2018 Fall Budget	2016-2017 Fall Budget
Amortization of Capital	\$3,099,488	\$2,457,866
IMR	\$2,154,000	\$1,857,118
Supported Capital Interest	\$6,705	\$24,351
Total Capital Block	\$5,260,193	\$4,339,335
% of Revenue And Allocations To Budget Center	96%	98%

Total Revenue And Allocations To Budget Center	\$5,491,345	\$4,431,653
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Expenditures

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
Cost Recovery	(\$248,712)	(\$248,712)
Infrastructure Maintenance Renewal	\$2,154,000	\$1,857,118
Amortization Expense	\$3,435,310	\$2,550,184
Total Expenses	\$5,340,598	\$4,158,590
% of Expenditures	97%	97%

Capital and Debt Services	2017-2018 Fall Budget	2016-2017 Fall Budget
Debenture Interest	\$6,705	\$24,351
Capital Loan Interest	\$144,042	\$98,878
Total Capital and Debt Services	\$150,747	\$123,229
% of Expenditures	3%	3%

Total Expenditures	\$5,491,345	\$4,281,819
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$5,491,345	\$4,431,653
Total Expenditures	\$5,491,345	\$4,281,819
Variance	\$0	\$149,834

Notes

Custodial

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2017-2018 Fall Budget	2016-2017 Fall Budget
Custodial Allocation	\$2,074,214	\$2,025,940
Total Alloc from Div Budget to Dept.	\$2,074,214	\$2,025,940
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$2,074,214	\$2,025,940
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Expenditures

Uncertificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Uncertificated	\$1,863,551	\$1,857,125
% of Expenditures	90%	92%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
Casual Staff and Overtime	\$90,000	\$56,652
Equipment Maintenance	\$10,000	\$10,000
Supplies	\$108,119	\$99,619
Furniture, Technology and Equipment Purchases	\$2,544	\$2,544
Total Expenses	\$210,663	\$168,815
% of Expenditures	10%	8%

Total Expenditures	\$2,074,214	\$2,025,940
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$2,074,214	\$2,025,940
Total Expenditures	\$2,074,214	\$2,025,940
Variance	\$0	\$0

Notes

École Père Kenneth Kearns School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2017-2018 Fall Budget	2016-2017 Fall Budget
Early Learning Allocation	\$96,273	
PUF/Brighter Beginnings Allocation		\$40,986
Total Alloc from Div Budget to Dept.	\$96,273	\$40,986
% of Revenue And Allocations To Budget Center	4%	2%

Alloc from Div Budget to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Classroom Improvement Funding	\$13,630	
School Allocation	\$1,921,335	\$1,973,994
School Allocation Formula	\$1,837,516	\$1,971,365
Transition Amount	\$83,819	\$2,629
School Budget Surplus C/O Allocation	\$64,610	\$110,548
School Initiative Funding		\$20,220
ECS Enrolment	students	51students
Total Enrolment	students	281students
Technology allocation to schools	\$6,586	\$7,064
AV allocation rate	\$480	\$480
Maximum Teacher FTE	13.721FTE	14.717FTE
Technology/Basic Supplies Allocation	\$34,746	\$16,280
ECS Enrolment	46students	51students
ECS Tech/Basic Supplies Rate	\$85	
Grade 10-12 Tech/Basic Supplies Rate	\$135	
Grade 1-3 Tech/Basic Supplies Rate	\$170	
Grade 4-6 Tech/Basic Supplies Rate	\$135	
Grade 7-9 Tech/Basic Supplies Rate	\$135	
Grades 1 to 3 Enrolment	153students	172students
Grades 4 to 6 Enrolment	65students	58students
Total Alloc from Div Budget to Schools	\$2,040,907	\$2,128,106
% of Revenue And Allocations To Budget Center	92%	94%

Alloc from Inst Staff to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Collaborative Release Time	\$7,159	\$8,054
Collaborative days	32days	36days
Substitute Teacher Rate	\$223.73	\$223.73
Total Alloc from Inst Staff to Schools	\$7,159	\$8,054
% of Revenue And Allocations To Budget Center	0%	0%

Fees	2017-2018 Fall Budget	2016-2017 Fall Budget
Fees for Optional Courses	\$4,050	\$2,683
ECS Fees	\$19,672	\$25,401
Extracurricular Fees	\$11,966	\$16,233
Field Trip Fees	\$24,000	\$35,154
Other Fees	\$2,999	\$695
Total Fees	\$62,686	\$80,166
% of Revenue And Allocations To Budget Center	3%	4%

Other School Generated Fund Revenues	2017-2018 Fall Budget	2016-2017 Fall Budget
Fundraising Revenues	\$4,988	\$622
Donation Revenues	\$0	\$200
Other revenues	\$0	\$5,780
Total Other School Generated Fund Revenues	\$4,988	\$6,601
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$2,212,014	\$2,263,914
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Expenditures

Certificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Certificated	\$1,722,022	\$1,736,648
% of Expenditures	78%	77%

Uncertificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Uncertificated	\$242,424	\$221,065
% of Expenditures	11%	10%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
School Initiative Funding		\$20,220
School Initiative Funding		\$20,220
Certificated Sub Cost - PD and Collaboration	\$27,744	\$48,144
Certificated Sub Costs	\$5,295	
Certificated Substitute Cost - Illness and Personal	\$28,637	\$36,244
Days per teacher for personal days	2.00days/teacher	2.00days/teacher
Days per teacher school paid illness	6.00days/teacher	7.00days/teacher
Substitute Teacher Rate	\$223.73	\$223.73
Casual Staff and Overtime	\$2,475	\$5,475
Noon Hour Supervision	\$6,800	
Professional Development	\$18,911	\$11,000
Contracted Services	\$2,000	\$4,135
Phones and Communications	\$600	\$2,735
Public Engagement	\$8,763	\$10,000
Travel and Meals	\$0	\$2,833
Technology Leasing Costs	\$2,185	\$5,000
Printing and Copier Costs	\$4,000	\$8,000
Supplies	\$44,895	\$35,400
Software Purchase and Licensing	\$1,000	\$3,000
Furniture, Technology and Equipment Purchases	\$26,587	\$27,247
Total Expenses	\$179,892	\$219,433
% of Expenditures	8%	10%

School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
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School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
School Generated Funds	\$67,674	\$86,767
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$0	\$200
ECS Fees	\$19,672	\$25,401
Extracurricular Fees	\$11,966	\$16,233
Fees for Optional Courses	\$4,050	\$2,683
Field Trip Fees	\$24,000	\$35,154
Fundraising Revenues	\$4,988	\$622
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$2,999	\$695
Other revenues	\$0	\$5,780
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total School Generated Funds	\$67,674	\$86,767
% of Expenditures	3%	4%

Total Expenditures	\$2,212,013	\$2,263,913
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$2,212,014	\$2,263,914
Total Expenditures	\$2,212,013	\$2,263,913
Variance	\$0	\$0

Notes

École Père Kenneth Kearns School

Elk Island Catholic Schools will enhance the Faith Formation of its students	15,193
Faith Permeated Instruction	15,193
Chaplain	15,193
Elk Island Catholic Schools will provide Quality Learning Environments	226,437
Collaborative Response Model	167,362
Certificated Sub Cost - PD and Collaboration	8,364
Educational Assistant II	63,492
Educational Assistant III	53,160
Facilitator	27,347
Professional Development	15,000
Effective Teaching Practices	13,464
Certificated Sub Cost - PD and Collaboration	13,464
Literacy and Numeracy	20,426
School Assistant 11	20,426
Technology Integration	25,185
Furniture, Technology and Equipment Purchases	20,000
Software Purchase and Liscencing	1,000
Technology Leasing Costs	4,185
Elk Island Catholic Schools will provide Engaging and Diverse Program Offerings	115,268
Comprehensive Student Health and Wellness Program with physical and mental focus	40,514
Counsellor	40,514
Educational Transition Processes and Supports	55,707
Literacy/Numeracy Pullout	55,707
Innovative and authentic educational opportunities	19,047
Certificated Sub Cost - PD and Collaboration	816
Literacy/Numeracy Pullout	18,231
Elk Island Catholic Schools will provide its students, staff and community with a faith permeated, safe and caring environment	12,860
Facilities that are safe, clean and support effective education	2,000
Contracted Services	2,000
School culture that provides a safe and caring environment	10,860
Noon Hour Supervision	10,860
Elk Island Catholic Schools will engage its community	19,272
Effective and on-going communication between the classroom and home	14,272
Library Technician	14,272
Generative community engagement processes	5,000
Public Engagement	5,000
Elk Island Catholic Schools will support and empower its staff through a faith based culture of supportive relationships	5,100
Instructional Leadership Development	5,100
Certificated Sub Cost - PD and Collaboration	5,100
Grand Total	394,129

Education Excellence

Revenue And Allocations To Budget Center

Alloc from Admin to Program	2017-2018 Fall Budget	2016-2017 Fall Budget
Admin Alloc to Office of the Deputy Superintendent	\$1,012,783	\$716,926
Total Alloc from Admin to Program	\$1,012,783	\$716,926
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,012,783	\$716,926
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Expenditures

Certificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Certificated	\$815,184	\$449,288
% of Expenditures	80%	77%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
Certificated Sub Cost - PD and Collaboration	\$77,724	\$77,724
Professional Development	\$25,500	\$19,000
Contracted Services	\$50,000	\$41,000
Phones and Communications	\$4,400	\$3,200
Travel and Meals	\$25,000	\$15,500
Printing and Copier Costs	\$1,000	\$1,000
Membership Dues	\$5,975	\$2,975
Supplies	\$5,000	\$5,000
Permanant Books	\$1,000	\$1,000
Furniture, Technology and Equipment Purchases	\$2,000	\$0
Total Expenses	\$197,599	\$166,399
% of Expenditures	20%	23%

Total Expenditures	\$1,012,783	\$615,687
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$1,012,783	\$716,926
Total Expenditures	\$1,012,783	\$716,926
Variance	\$0	\$0

Notes

EICS Summer School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Summer School Allocation	\$308,078	\$255,549
Term 4 CEUs	1,824CeU	1,513CeU
Tier 1 CEU rate	\$190.85	\$190.85
Summer School Reallocation	(\$180,794)	(\$150,018)
Summer School \$ for Reallocation	\$180,794	\$150,018
Summer School Participation %	-100%	-100%
Total Alloc from Div Budget to Schools	\$127,284	\$105,531
% of Revenue And Allocations To Budget Center	75%	79%

Fees	2017-2018 Fall Budget	2016-2017 Fall Budget
Fees for Optional Courses	\$42,703	\$28,455
Total Fees	\$42,703	\$28,455
% of Revenue And Allocations To Budget Center	25%	21%

Total Revenue And Allocations To Budget Center	\$169,987	\$133,986
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Expenditures

Certificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Certificated	\$139,986	\$103,986
% of Expenditures	82%	78%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
Public Engagement	\$3,000	\$3,000
Travel and Meals	\$2,000	\$2,000
Pupil Transportation	\$10,000	\$10,000
Printing and Copier Costs	\$5,000	\$5,000
Supplies	\$10,000	\$10,000
Total Expenses	\$30,000	\$30,000
% of Expenditures	18%	22%

Total Expenditures	\$169,986	\$133,986
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$169,987	\$133,986
Total Expenditures	\$169,986	\$133,986
Variance	\$0	\$0

Notes

Faith Formation and Wellness

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2017-2018 Fall Budget	2016-2017 Fall Budget
Allocation to Faith Formation and Wellnes	\$277,732	
Total Alloc from Div Budget to Dept.	\$277,732	
% of Revenue And Allocations To Budget Center	44%	

Alloc from Div Budget to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Classroom Improvement Funding	\$206,000	
Total Alloc from Div Budget to Schools	\$206,000	
% of Revenue And Allocations To Budget Center	33%	

Other Provincial Funding	2017-2018 Fall Budget	2016-2017 Fall Budget
Provincial Nutrition Program	\$141,000	
Total Other Provincial Funding	\$141,000	
% of Revenue And Allocations To Budget Center	23%	

Total Revenue And Allocations To Budget Center	\$624,732
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Expenditures

Certificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Certificated	\$213,221	
% of Expenditures	34%	

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
Certificated Sub Cost - PD and Collaboration	\$28,212	
Professional Development	\$236,000	
Phones and Communications	\$800	
Travel and Meals	\$141,000	
Supplies	\$5,500	
Total Expenses	\$411,512	
% of Expenditures	66%	

Total Expenditures	\$624,733
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$624,732	\$0
Total Expenditures	\$624,733	\$0
Variance	\$0	\$0

Notes

Governance

Revenue And Allocations To Budget Center

Alloc from Admin to Program	2017-2018 Fall Budget	2016-2017 Fall Budget
Admin Allocation to Board Governance	\$371,262	\$264,262
Total Alloc from Admin to Program	\$371,262	\$264,262
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$371,262	\$264,262
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Expenditures

Uncertificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Uncertificated	\$152,734	\$145,733
% of Expenditures	41%	55%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
Casual Staff and Overtime	\$3,200	\$3,200
Professional Development	\$24,500	\$24,500
Contracted Services	\$106,000	\$6,000
Travel and Meals	\$13,200	\$13,200
Membership Dues	\$71,629	\$71,629
Total Expenses	\$218,529	\$118,529
% of Expenditures	59%	45%

Total Expenditures	\$371,263	\$264,262
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$371,262	\$264,262
Total Expenditures	\$371,263	\$264,262
Variance	\$0	\$0

Notes

Holy Redeemer School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2017-2018 Fall Budget	2016-2017 Fall Budget
Early Learning Allocation	\$116,255	
Total Alloc from Div Budget to Dept.	\$116,255	
% of Revenue And Allocations To Budget Center	7%	0%

Alloc from Div Budget to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Classroom Improvement Funding	\$8,944	
School Allocation	\$1,363,888	\$1,290,978
School Allocation Formula	\$1,226,676	\$1,119,841
Transition Amount	\$137,212	\$171,137
School Budget Surplus C/O Allocation	\$12,329	\$33,118
School Initiative Funding		\$16,180
ECS Enrolment	students	21students
Total Enrolment	students	165students
Technology allocation to schools	\$4,114	\$3,756
AV allocation rate	\$480	\$480
Maximum Teacher FTE	8.570FTE	7.824FTE
Technology/Basic Supplies Allocation	\$23,829	\$9,535
ECS Enrolment	14students	21students
ECS Tech/Basic Supplies Rate	\$85	
Grade 10-12 Tech/Basic Supplies Rate	\$135	
Grade 1-3 Tech/Basic Supplies Rate	\$170	
Grade 4-6 Tech/Basic Supplies Rate	\$135	
Grade 7-9 Tech/Basic Supplies Rate	\$135	
Grades 1 to 3 Enrolment	58students	49students
Grades 4 to 6 Enrolment	65students	56students
Grades 7 to 9 Enrolment	39students	39students
Total Alloc from Div Budget to Schools	\$1,413,103	\$1,353,567
% of Revenue And Allocations To Budget Center	88%	94%

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

Fees	2017-2018 Fall Budget	2016-2017 Fall Budget
Fees for Optional Courses	\$8,434	\$24,034
Extracurricular Fees	\$30,161	\$32,643
Field Trip Fees	\$5,564	\$4,233
Other Fees	\$9,359	\$0
Supervision Fees	\$0	\$6,171
Total Fees	\$53,518	\$67,081
% of Revenue And Allocations To Budget Center	3%	5%

Other School Generated Fund Revenues	2017-2018 Fall Budget	2016-2017 Fall Budget
Fundraising Revenues	\$2,513	\$9,516
Donation Revenues	\$3,097	\$2,668
Other revenues	\$4,644	\$25
Total Other School Generated Fund Revenues	\$10,254	\$12,210
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$1,598,052	\$1,437,779
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Expenditures

Certificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Certificated	\$1,160,583	\$1,073,193
% of Expenditures	73%	75%

Uncertificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Uncertificated	\$192,064	\$152,248
% of Expenditures	12%	11%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
School Initiative Funding		\$16,180
School Initiative Funding		\$16,180
Certificated Sub Cost - PD and Collaboration	\$4,896	\$4,896
Certificated Sub Costs	\$3,593	
Certificated Substitute Cost - Illness and Personal	\$29,532	\$22,149
Days per teacher for personal days	3.00days/teacher	2.00days/teacher
Days per teacher school paid illness	9.00days/teacher	7.00days/teacher
Substitute Teacher Rate	\$223.73	\$223.73
Casual Staff and Overtime	\$8,000	\$1,000
Professional Development	\$19,000	\$10,000
Contracted Services	\$16,000	\$2,000
Phones and Communications	\$1,000	\$2,000
Public Engagement	\$6,000	\$4,000
Travel and Meals	\$2,000	\$2,000
Pupil Transportation	\$4,000	\$2,000
Equipment Maintenance	\$3,000	\$3,000
Technology Leasing Costs	\$3,000	\$3,000
Printing and Copier Costs	\$6,000	\$6,000
Facility Rental	\$0	\$1,000
Supplies	\$28,400	\$12,500
Permanant Books	\$4,000	\$4,000
Software Purchase and Licensing	\$2,000	\$2,000
Furniture, Technology and Equipment Purchases	\$35,351	\$12,000
Reserves	\$5,860	\$23,322
Total Expenses	\$181,632	\$133,047
% of Expenditures	11%	9%

School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
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School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
School Generated Funds	\$63,772	\$79,290
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$3,097	\$2,668
ECS Fees	\$0	\$0
Extracurricular Fees	\$30,161	\$32,643
Fees for Optional Courses	\$8,434	\$24,034
Field Trip Fees	\$5,564	\$4,233
Fundraising Revenues	\$2,513	\$9,516
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$9,359	\$0
Other revenues	\$4,644	\$25
Supervision Fees	\$0	\$6,171
Technology User Fees	\$0	\$0
Total School Generated Funds	\$63,772	\$79,290
% of Expenditures	4%	6%

Total Expenditures	\$1,598,052	\$1,437,778
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$1,598,052	\$1,437,779
Total Expenditures	\$1,598,052	\$1,437,778
Variance	\$0	\$0

Notes

Holy Redeemer School

Elk Island Catholic Schools will enhance the Faith Formation of its students	2,408
Celebrations	2,000
Pupil Transportation	2,000
Faith Permeated Instruction	408
Certificated Sub Cost - PD and Collaboration	408
Elk Island Catholic Schools will provide Quality Learning Environments	97,749
Collaborative Response Model	63,693
Educational Assistant II	43,436
Facilitator	20,257
Effective Teaching Practices	13,702
Certificated Sub Cost - PD and Collaboration	4,488
Professional Development	9,214
Literacy and Numeracy	17,353
Furniture, Technology and Equipment Purchases	3,000
Library Technician	14,353
Technology Integration	3,000
Technology Leasing Costs	3,000
Elk Island Catholic Schools will provide Engaging and Diverse Program Offerings	22,257
Comprehensive Student Health and Wellness Program with physical and mental focus	20,257
Counsellor	20,257
Innovative and authentic educational opportunities	2,000
Software Purchase and Liscencing	2,000
Elk Island Catholic Schools will provide its students, staff and community with a faith permeated, safe and caring environment	2,000
School culture that provides a safe and caring environment	2,000
Travel and Meals	2,000
Elk Island Catholic Schools will engage its community	5,000
Parish and community outreach	5,000
Facility Rental	1,000
Public Engagement	4,000
Grand Total	129,413

Holy Spirit School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2017-2018 Fall Budget	2016-2017 Fall Budget
Early Learning Allocation	\$61,646	
PUF/Brighter Beginnings Allocation		\$20,523
Total Alloc from Div Budget to Dept.	\$61,646	\$20,523
% of Revenue And Allocations To Budget Center	1%	0%

Alloc from Div Budget to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Classroom Improvement Funding	\$31,646	
School Allocation	\$4,566,315	\$4,563,302
School Allocation Formula	\$4,566,315	\$4,563,302
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$102,116	\$93,435
School Initiative Funding		\$35,280
ECS Enrolment	students	86students
Total Enrolment	students	675students
ELL Incremental Allocation	\$21,085	\$0
Technology allocation to schools	\$15,829	\$15,802
AV allocation rate	\$480	\$480
Maximum Teacher FTE	32.977FTE	32.921FTE
Technology/Basic Supplies Allocation	\$90,438	\$39,065
ECS Enrolment	63students	86students
ECS Tech/Basic Supplies Rate	\$85	
Grade 10-12 Tech/Basic Supplies Rate	\$135	
Grade 1-3 Tech/Basic Supplies Rate	\$170	
Grade 4-6 Tech/Basic Supplies Rate	\$135	
Grade 7-9 Tech/Basic Supplies Rate	\$135	
Grades 1 to 3 Enrolment	251students	252students
Grades 4 to 6 Enrolment	238students	208students
Grades 7 to 9 Enrolment	116students	129students
Total Alloc from Div Budget to Schools	\$4,827,429	\$4,746,883
% of Revenue And Allocations To Budget Center	94%	94%

Alloc from Inst Staff to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Collaborative Release Time	\$16,109	\$16,109
Collaborative days	72days	72days
Substitute Teacher Rate	\$223.73	\$223.73
Teacher transfer to/from other sites	\$24,722	\$17,709
Certificated Benefit Rate	12.45%	12.66%
Teacher Average Salary	89,007\$80221	88,807\$80221
Teacher transfer to/from other sites	0.247FTE	0.177FTE
Total Alloc from Inst Staff to Schools	\$40,830	\$33,817
% of Revenue And Allocations To Budget Center	1%	1%

Fees	2017-2018 Fall Budget	2016-2017 Fall Budget
Fees for Optional Courses	\$56,614	\$77,867
ECS Fees	\$12,249	\$0

Fees	2017-2018 Fall Budget	2016-2017 Fall Budget
Extracurricular Fees	\$6,130	\$29,863
Field Trip Fees	\$60,644	\$53,882
Other Fees	\$1,692	\$22,727
Supervision Fees	\$0	\$12,990
Total Fees	\$137,330	\$197,329
% of Revenue And Allocations To Budget Center	3%	4%

Other School Generated Fund Revenues	2017-2018 Fall Budget	2016-2017 Fall Budget
Fundraising Revenues	\$36,105	\$25,390
Donation Revenues	\$0	\$118
Other revenues	\$33,953	\$8,250
Total Other School Generated Fund Revenues	\$70,058	\$33,758
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$5,137,293	\$5,032,310
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Expenditures

Certificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Certificated	\$3,615,561	\$3,591,607
% of Expenditures	70%	71%

Uncertificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Uncertificated	\$891,406	\$827,632
% of Expenditures	17%	16%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
School Initiative Funding		\$35,280
School Initiative Funding		\$35,280
Certificated Sub Cost - PD and Collaboration	\$29,580	\$29,580
Certificated Sub Costs	\$11,410	
Certificated Substitute Cost - Illness and Personal	\$55,252	\$55,252
Days per teacher for personal days	2.00days/teacher	2.00days/teacher
Days per teacher school paid illness	4.86days/teacher	4.86days/teacher
Substitute Teacher Rate	\$223.73	\$223.73
Noon Hour Supervision	\$22,590	
Professional Development	\$24,000	\$13,000
Contracted Services	\$53,500	\$70,500
Phones and Communications	\$2,000	\$2,000
Public Engagement	\$7,500	\$5,000
Travel and Meals	\$5,000	\$5,000
Pupil Transportation	\$4,000	\$4,000
Equipment Maintenance	\$2,000	\$2,200
Technology Leasing Costs	\$12,700	\$12,700
Printing and Copier Costs	\$16,000	\$16,000
Membership Dues	\$2,000	\$2,000
Supplies	\$115,169	\$50,600
Permanant Books	\$20,000	\$22,000
Software Purchase and Licensing	\$10,000	\$5,000

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
Furniture, Technology and Equipment Purchases	\$30,237	\$37,500
Reserves	\$0	\$14,372
Total Expenses	\$422,938	\$381,984
% of Expenditures	8%	8%

School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
School Generated Funds	\$207,388	\$231,086
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$0	\$118
ECS Fees	\$12,249	\$0
Extracurricular Fees	\$6,130	\$29,863
Fees for Optional Courses	\$56,614	\$77,867
Field Trip Fees	\$60,644	\$53,882
Fundraising Revenues	\$36,105	\$25,390
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$1,692	\$22,727
Other revenues	\$33,953	\$8,250
Supervision Fees	\$0	\$12,990
Technology User Fees	\$0	\$0
Total School Generated Funds	\$207,388	\$231,086
% of Expenditures	4%	5%

Total Expenditures	\$5,137,294	\$5,032,310
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$5,137,293	\$5,032,310
Total Expenditures	\$5,137,294	\$5,032,310
Variance	\$0	\$0

Notes

Holy Spirit School

Elk Island Catholic Schools will enhance the Faith Formation of its students	34,279
Celebrations	3,099
Activity Lead Teacher	3,099
Extracurricular Faith Formation Activities	4,000
Pupil Transportation	4,000
Faith Permeated Instruction	27,179
Certificated Sub Cost - PD and Collaboration	4,080
Chaplain	3,099
Permenant Books	20,000
Elk Island Catholic Schools will provide Quality Learning Environments	802,439
Collaborative Response Model	663,535
Educational Assistant II	455,931
Educational Assistant III	106,319
Facilitator	101,285
Effective Assessment Practices	8,099
Activity Lead Teacher	3,099
Software Purchase and Liscencing	5,000
Effective Teaching Practices	3,099
Activity Lead Teacher	3,099
Literacy and Numeracy	92,587
Certificated Sub Cost - PD and Collaboration	15,300
Library Technician	20,568
Literacy/Numeracy Pullout	56,719
Technology Integration	35,118
Activity Lead Teacher	12,418
Furniture, Technology and Equipment Purchases	10,000
Technology Leasing Costs	12,700
Elk Island Catholic Schools will provide Engaging and Diverse Program Offerings	155,409
Comprehensive Student Health and Wellness Program with physical and mental focus	110,583
Activity Lead Teacher	9,298
Counsellor	101,285
Educational Transition Processes and Supports	12,418
ESL Support Teacher	12,418
Innovative and authentic educational oppourtunities	32,409
Activity Lead Teacher	6,209
Certificated Sub Cost - PD and Collaboration	10,200
Professional Development	16,000
Elk Island Catholic Schools will provide its students, staff and community with a faith permeated, safe and caring environment	59,818
Facilities that are safe, clean and support effective education	32,228
Laboratory Technician 11	32,228
School culture that provides a safe and caring environment	27,590
Contracted Services	6,500
Noon Hour Supervision	21,090
Elk Island Catholic Schools will engage its community	5,000
Generative community engagement processes	5,000
Public Engagement	5,000
Elk Island Catholic Schools will support and empower its staff through a faith based culture of supportive relationships	32,000
Faith Leadership Development	32,000
Professional Development	32,000
Grand Total	1,088,944

Human Resources Services

Revenue And Allocations To Budget Center

Alloc from Admin to Program	2017-2018 Fall Budget	2016-2017 Fall Budget
Admin Allocation to Human Resources	\$421,728	\$404,494
Total Alloc from Admin to Program	\$421,728	\$404,494
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$421,728	\$404,494
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Expenditures

Certificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Certificated	\$164,000	\$164,000
% of Expenditures	39%	41%

Uncertificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Uncertificated	\$216,558	\$213,714
% of Expenditures	51%	53%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
Casual Staff and Overtime	\$4,165	\$0
Professional Development	\$11,000	\$3,500
Contracted Services	\$8,500	\$8,500
Phones and Communications	\$1,280	\$1,280
Public Engagement	\$11,000	\$6,000
Travel and Meals	\$2,725	\$3,500
Membership Dues	\$1,500	\$2,000
Supplies	\$1,000	\$2,000
Total Expenses	\$41,170	\$26,780
% of Expenditures	10%	7%

Total Expenditures	\$421,728	\$404,494
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$421,728	\$404,494
Total Expenditures	\$421,728	\$404,494
Variance	\$0	\$0

Notes

Inclusive Learning Services

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2017-2018 Fall Budget	2016-2017 Fall Budget
Revenue Allocation from Division Budget	\$596,806	\$558,321
Early Learning Allocation	\$731,409	
PUF/Brighter Beginnings Allocation		\$754,293
Total Alloc from Div Budget to Dept.	\$1,328,215	\$1,312,614
% of Revenue And Allocations To Budget Center	79%	89%

Alloc from Div Budget to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Classroom Improvement Funding	\$164,000	
Total Alloc from Div Budget to Schools	\$164,000	
% of Revenue And Allocations To Budget Center	10%	

Other Revenue	2017-2018 Fall Budget	2016-2017 Fall Budget
Other Sales and Service	\$195,142	\$157,147
Total Other Revenue	\$195,142	\$157,147
% of Revenue And Allocations To Budget Center	12%	11%

Total Revenue And Allocations To Budget Center	\$1,687,357	\$1,469,761
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Expenditures

Certificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Certificated	\$643,080	\$493,167
% of Expenditures	38%	34%

Uncertificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Uncertificated	\$705,703	\$592,514
% of Expenditures	42%	40%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
Certificated Sub Cost - PD and Collaboration	\$29,172	\$29,172
Certificated Sub Costs	\$13,500	\$20,136
Casual Staff and Overtime	\$40,000	\$27,000
Professional Development	\$34,769	\$22,250
Contracted Services	\$112,739	\$147,460
Phones and Communications	\$11,374	\$10,560
Travel and Meals	\$24,000	\$27,000
Cost Recovery	\$0	\$21,000
Technology Leasing Costs	\$3,300	\$3,300
Membership Dues	\$5,789	\$4,560
Supplies	\$36,562	\$40,042
Software Purchase and Licensing	\$7,750	\$7,750
Furniture, Technology and Equipment Purchases	\$19,619	\$23,850
Total Expenses	\$338,575	\$384,080
% of Expenditures	20%	26%

Total Expenditures	\$1,687,357	\$1,469,762
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$1,687,357	\$1,469,761
Total Expenditures	\$1,687,357	\$1,469,762
Variance	\$0	\$0

Notes

Jean Vanier School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2017-2018 Fall Budget	2016-2017 Fall Budget
PUF/Brighter Beginnings Allocation		\$73,174
Total Alloc from Div Budget to Dept.	\$0	\$73,174
% of Revenue And Allocations To Budget Center	0%	3%

Alloc from Div Budget to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
APPLE Schools Allocation	\$1,705	\$1,705
Classroom Improvement Funding	\$14,186	
School Allocation	\$2,244,362	\$2,306,713
School Allocation Formula	\$2,244,362	\$2,306,713
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$12,176	(\$19,796)
School Initiative Funding		\$21,500
ECS Enrolment	students	59students
Total Enrolment	students	317students
Technology allocation to schools	\$7,100	\$7,861
AV allocation rate	\$480	\$480
Maximum Teacher FTE	14.791FTE	16.377FTE
Technology/Basic Supplies Allocation	\$37,301	\$18,250
ECS Enrolment	51students	59students
ECS Tech/Basic Supplies Rate	\$85	
Grade 10-12 Tech/Basic Supplies Rate	\$135	
Grade 1-3 Tech/Basic Supplies Rate	\$170	
Grade 4-6 Tech/Basic Supplies Rate	\$135	
Grade 7-9 Tech/Basic Supplies Rate	\$135	
Grades 1 to 3 Enrolment	168students	181students
Grades 4 to 6 Enrolment	65students	77students
Grades 7 to 9 Enrolment	0students	0students
Total Alloc from Div Budget to Schools	\$2,316,830	\$2,336,233
% of Revenue And Allocations To Budget Center	98%	95%

Alloc from Inst Staff to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Collaborative Release Time	\$6,712	\$7,607
Collaborative days	30days	34days
Substitute Teacher Rate	\$223.73	\$223.73
Total Alloc from Inst Staff to Schools	\$6,712	\$7,607
% of Revenue And Allocations To Budget Center	0%	0%

Fees	2017-2018 Fall Budget	2016-2017 Fall Budget
Fees for Optional Courses	\$245	\$0
ECS Fees	\$5,890	\$0
Extracurricular Fees	\$2,842	\$1,622
Field Trip Fees	\$18,005	\$20,515
Other Fees	\$150	\$0
Supervision Fees	\$0	\$9,822
Total Fees	\$27,131	\$31,959

Fees	2017-2018 Fall Budget	2016-2017 Fall Budget
% of Revenue And Allocations To Budget Center	1%	1%

Other School Generated Fund Revenues	2017-2018 Fall Budget	2016-2017 Fall Budget
Fundraising Revenues	\$963	\$2,454
Donation Revenues	\$4,382	\$1,000
Other revenues	\$19,235	\$14,941
Total Other School Generated Fund Revenues	\$24,580	\$18,395
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$2,375,253	\$2,467,367
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Expenditures

Certificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Certificated	\$1,653,502	\$1,904,759
% of Expenditures	70%	77%

Uncertificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Uncertificated	\$470,667	\$380,842
% of Expenditures	20%	15%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
School Initiative Funding		\$21,500
School Initiative Funding		\$21,500
Certificated Sub Cost - PD and Collaboration	\$6,936	\$6,936
Certificated Sub Costs	\$5,390	
Certificated Substitute Cost - Illness and Personal	\$30,204	\$34,231
Days per teacher for personal days	2.00days/teacher	2.00days/teacher
Days per teacher school paid illness	7.00days/teacher	7.00days/teacher
Substitute Teacher Rate	\$223.73	\$223.73
Casual Staff and Overtime	\$7,000	\$1,000
Noon Hour Supervision	\$14,000	
Professional Development	\$7,000	\$6,000
Contracted Services	\$43,700	\$500
Phones and Communications	\$2,000	\$1,000
Travel and Meals	\$1,000	\$500
Equipment Maintenance	\$1,000	\$0
Technology Leasing Costs	\$5,800	\$4,800
Printing and Copier Costs	\$6,500	\$7,500
Membership Dues	\$500	\$500
Supplies	\$39,048	\$21,200
Permanant Books	\$3,500	\$2,500
Software Purchase and Licensing	\$4,000	\$1,500
Furniture, Technology and Equipment Purchases	\$21,796	\$13,802
Reserves	\$0	\$7,944
Total Expenses	\$199,374	\$131,413
% of Expenditures	8%	5%

School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
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School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
School Generated Funds	\$51,711	\$50,353
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$4,382	\$1,000
ECS Fees	\$5,890	\$0
Extracurricular Fees	\$2,842	\$1,622
Fees for Optional Courses	\$245	\$0
Field Trip Fees	\$18,005	\$20,515
Fundraising Revenues	\$963	\$2,454
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$150	\$0
Other revenues	\$19,235	\$14,941
Supervision Fees	\$0	\$9,822
Technology User Fees	\$0	\$0
Total School Generated Funds	\$51,711	\$50,353
% of Expenditures	2%	2%

Total Expenditures	\$2,375,254	\$2,467,367
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$2,375,253	\$2,467,367
Total Expenditures	\$2,375,254	\$2,467,367
Variance	\$0	\$0

Notes

Jean Vanier School

Elk Island Catholic Schools will provide Quality Learning Environments	512,753
Collaborative Response Model	447,394
Educational Assistant - PUF	20,887
Educational Assistant II	130,323
Educational Assistant III	265,798
Facilitator	30,385
Effective Teaching Practices	26,936
Certificated Sub Cost - PD and Collaboration	6,936
Furniture, Technology and Equipment Purchases	13,000
Professional Development	7,000
Literacy and Numeracy	32,622
Library Technician	27,558
Literacy/Numeracy Pullout	5,064
Technology Integration	5,800
Technology Leasing Costs	5,800
Elk Island Catholic Schools will provide Engaging and Diverse Program Offerings	51,017
Comprehensive Student Health and Wellness Program with physical and mental focus	45,953
Activity Lead Teacher	2,532
Counsellor	43,421
Innovative and authentic educational opportunities	5,064
Activity Lead Teacher	5,064
Elk Island Catholic Schools will provide its students, staff and community with a faith permeated, safe and caring environment	14,000
School culture that provides a safe and caring environment	14,000
Noon Hour Supervision	14,000
Elk Island Catholic Schools will support and empower its staff through a faith based culture of supportive relationships	26,334
Instructional Leadership Development	26,334
Coach	26,334
Grand Total	604,104

Madonna School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2017-2018 Fall Budget	2016-2017 Fall Budget
Early Learning Allocation	\$605,799	
PUF/Brighter Beginnings Allocation		\$485,425
Total Alloc from Div Budget to Dept.	\$605,799	\$485,425
% of Revenue And Allocations To Budget Center	28%	21%

Alloc from Div Budget to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Classroom Improvement Funding	\$11,551	
School Allocation	\$1,424,213	\$1,674,525
School Allocation Formula	\$1,424,213	\$1,674,525
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$0	\$22,625
School Initiative Funding		\$18,240
Brighter Beginnings Enrolment	students	31students
ECS Enrolment	students	39students
Total Enrolment	students	241students
ELL Incremental Allocation	\$15,000	\$15,000
Technology allocation to schools	\$4,690	\$5,209
AV allocation rate	\$480	\$480
Maximum Teacher FTE	9.770FTE	10.852FTE
Technology/Basic Supplies Allocation	\$25,567	\$12,090
ECS Enrolment	22students	39students
ECS Tech/Basic Supplies Rate	\$85	
Grade 10-12 Tech/Basic Supplies Rate	\$135	
Grade 1-3 Tech/Basic Supplies Rate	\$170	
Grade 4-6 Tech/Basic Supplies Rate	\$135	
Grade 7-9 Tech/Basic Supplies Rate	\$135	
Grades 1 to 3 Enrolment	119students	120students
Grades 4 to 6 Enrolment	40students	51students
Grades 7 to 9 Enrolment	0students	0students
Total Alloc from Div Budget to Schools	\$1,481,020	\$1,747,688
% of Revenue And Allocations To Budget Center	69%	76%

Alloc from Inst Staff to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Collaborative Release Time	\$5,370	\$6,264
Collaborative days	24days	28days
Substitute Teacher Rate	\$223.73	\$223.73
Total Alloc from Inst Staff to Schools	\$5,370	\$6,264
% of Revenue And Allocations To Budget Center	0%	0%

Fees	2017-2018 Fall Budget	2016-2017 Fall Budget
Fees for Optional Courses	\$1,298	\$1,687
ECS Fees	\$3,855	\$0
Extracurricular Fees	\$12,809	\$10,420
Field Trip Fees	\$17,361	\$17,021
Other Fees	\$0	\$789

Fees	2017-2018 Fall Budget	2016-2017 Fall Budget
Supervision Fees	\$0	\$7,981
Total Fees	\$35,323	\$37,898
% of Revenue And Allocations To Budget Center	2%	2%

Other School Generated Fund Revenues	2017-2018 Fall Budget	2016-2017 Fall Budget
Fundraising Revenues	\$2,097	\$500
Donation Revenues	\$4,321	\$13,547
Other revenues	\$13,365	\$1,303
Total Other School Generated Fund Revenues	\$19,784	\$15,350
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$2,147,295	\$2,292,626
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Expenditures

Certificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Certificated	\$1,436,561	\$1,487,434
% of Expenditures	67%	65%

Uncertificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Uncertificated	\$501,182	\$604,458
% of Expenditures	23%	26%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
School Initiative Funding		\$18,240
School Initiative Funding		\$18,240
Certificated Sub Cost - PD and Collaboration	\$30,087	\$24,888
Certificated Sub Costs	\$4,539	
Certificated Substitute Cost - Illness and Personal	\$16,109	\$21,926
Days per teacher for personal days	2.00days/teacher	1.00days/teacher
Days per teacher school paid illness	4.00days/teacher	6.00days/teacher
Substitute Teacher Rate	\$223.73	\$223.73
Casual Staff and Overtime	\$5,000	\$7,000
Professional Development	\$9,913	\$10,000
Phones and Communications	\$1,000	\$1,800
Public Engagement	\$2,000	\$3,500
Travel and Meals	\$1,500	\$3,000
Pupil Transportation	\$2,500	\$1,500
Equipment Maintenance	\$1,000	\$654
Technology Leasing Costs	\$3,800	\$4,800
Printing and Copier Costs	\$1,000	\$11,000
Facility Rental	\$750	\$0
Membership Dues	\$500	\$500
Supplies	\$47,381	\$25,176
Permanant Books	\$6,000	\$3,000
Software Purchase and Licensing	\$4,500	\$4,500
Furniture, Technology and Equipment Purchases	\$16,604	\$5,000
Reserves	\$263	\$1,000
Total Expenses	\$154,445	\$147,484

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
% of Expenditures	7%	6%

School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
School Generated Funds	\$55,107	\$53,248
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$4,321	\$13,547
ECS Fees	\$3,855	\$0
Extracurricular Fees	\$12,809	\$10,420
Fees for Optional Courses	\$1,298	\$1,687
Field Trip Fees	\$17,361	\$17,021
Fundraising Revenues	\$2,097	\$500
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$0	\$789
Other revenues	\$13,365	\$1,303
Supervision Fees	\$0	\$7,981
Technology User Fees	\$0	\$0
Total School Generated Funds	\$55,107	\$53,248
% of Expenditures	3%	2%

Total Expenditures	\$2,147,295	\$2,292,625
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$2,147,295	\$2,292,626
Total Expenditures	\$2,147,295	\$2,292,625
Variance	\$0	\$1

Notes

Madonna School

Elk Island Catholic Schools will enhance the Faith Formation of its students	4,500
Celebrations	1,500
Pupil Transportation	1,500
Faith Permeated Instruction	3,000
Permenant Books	3,000
Elk Island Catholic Schools will provide Quality Learning Environments	580,270
Collaborative Response Model	419,307
Certificated Sub Cost - PD and Collaboration	12,852
Educational Assistant II	124,307
Educational Assistant III	282,148
Effective Assessment Practices	3,672
Certificated Sub Cost - PD and Collaboration	3,672
Effective Teaching Practices	41,255
Certificated Sub Cost - PD and Collaboration	7,344
Coach	32,411
Furniture, Technology and Equipment Purchases	1,000
Membership Dues	500
Literacy and Numeracy	108,736
Activity Lead Teacher	62,422
Certificated Sub Cost - PD and Collaboration	-
Library Technician	9,569
Supplies	36,745
Technology Integration	7,300
Certificated Sub Cost - PD and Collaboration	-
Software Purchase and Liscencing	3,500
Technology Leasing Costs	3,800
Elk Island Catholic Schools will provide Engaging and Diverse Program Offerings	80,634
Comprehensive Student Health and Wellness Program with physical and mental focus	31,297
Activity Lead Teacher	10,128
Certificated Sub Cost - PD and Collaboration	-
Counsellor	21,169
Educational Transition Processes and Supports	47,705
Facilitator	47,705
Innovative and authentic educational oppourtunities	1,632
Certificated Sub Cost - PD and Collaboration	1,632
Elk Island Catholic Schools will provide its students, staff and community with a faith permeated, safe and caring environment	-
School culture that provides a safe and caring environment	-
Certificated Sub Cost - PD and Collaboration	-
Elk Island Catholic Schools will engage its community	1,000
Generative community engagement processes	1,000
Public Engagement	1,000
Elk Island Catholic Schools will support and empower its staff through a faith based culture of supportive relationships	5,750
Faith Leadership Development	-
Certificated Sub Cost - PD and Collaboration	-
Staff Health and Wellness	5,750
Facility Rental	750
Professional Development	5,000
Grand Total	672,154

Maintenance

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2017-2018 Fall Budget		2016-2017 Fall Budget	
Maintenance Allocation		\$2,936,472		\$2,812,803
Maintenance Allocation Factor	\$2,936,472.00		\$2,812,803.00	
Total Alloc from Div Budget to Dept.		\$2,936,472		\$2,812,803
% of Revenue And Allocations To Budget Center		94%		93%

Other Revenue	2017-2018 Fall Budget		2016-2017 Fall Budget	
Facility Rentals		\$200,000		\$200,000
Total Other Revenue		\$200,000		\$200,000
% of Revenue And Allocations To Budget Center		6%		7%

Total Revenue And Allocations To Budget Center	\$3,136,472	\$3,012,803
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Expenditures

Uncertificated	2017-2018 Fall Budget		2016-2017 Fall Budget	
Total Uncertificated		\$943,577		\$733,727
% of Expenditures		32%		24%

Expenses	2017-2018 Fall Budget		2016-2017 Fall Budget	
Internal IMR Chargeback		(\$305,386)		(\$210,202)
Casual Staff and Overtime		\$30,000		\$30,000
Professional Development		\$7,500		\$7,500
Contracted Services		\$73,884		\$330,000
Phones and Communications		\$20,000		\$20,000
Public Engagement		\$500		\$500
Natural Gas		\$382,813		\$332,813
Power		\$572,234		\$624,716
Water and Sewage		\$120,000		\$107,000
Garbage Disposal		\$34,000		\$34,000
Travel and Meals		\$7,000		\$7,000
Cost Recovery		\$300,967		\$278,961
General Sublets and Maintenance		\$79,676		\$79,676
Grounds Maintenance		\$90,020		\$90,020
Parking Lot Maintenance		\$195,000		\$195,000
Plumbing Maintenance		\$3,000		\$3,000
Heating Maintenance		\$10,000		\$10,000
Electrical Maintenance		\$15,000		\$15,000
Structural Maintenance		\$10,500		\$10,500
Equipment Maintenance		\$17,500		\$17,500
Printing and Copier Costs		\$600		\$600
Facility Rental		\$14,400		\$14,400
Membership Dues		\$5,600		\$5,600
Insurance		\$176,862		\$176,862
Fuel		\$30,000		\$30,000

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
Supplies	\$84,165	\$84,165
Software Purchase and Licensing	\$9,464	\$9,464
Furniture, Technology and Equipment Purchases	\$5,000	\$5,000
Reserves	\$80,726	\$0
Total Expenses	\$2,071,025	\$2,309,076
% of Expenditures	69%	77%

School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
School Generated Funds to other sites	(\$30,000)	(\$30,000)
Total School Generated Funds	(\$30,000)	(\$30,000)
% of Expenditures	-1%	-1%

Total Expenditures	\$2,984,602	\$3,012,803
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$3,136,472	\$3,012,803
Total Expenditures	\$2,984,602	\$3,012,803
Variance	\$151,870	\$0

Notes

Office of the Deputy Superintendent

Expenditures

Certificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Certificated	\$0	\$101,238
% of Expenditures	80%	77%

Total Expenditures	\$0	\$101,238
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$0	\$716,926
Total Expenditures	\$0	\$716,926
Variance	\$0	\$0

Notes

Office of the Secretary-Treasurer

Revenue And Allocations To Budget Center

Alloc from Admin to Program	2017-2018 Fall Budget	2016-2017 Fall Budget
Admin Alloc to Secretary Treasurer's Office		\$467,285
Total Alloc from Admin to Program	\$0	\$467,285
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$0	\$467,285
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$0	\$467,285
Total Expenditures	\$0	\$467,285
Variance	\$0	\$0

Notes

Office of the Superintendent

Revenue And Allocations To Budget Center

Alloc from Admin to Program	2017-2018 Fall Budget	2016-2017 Fall Budget
Admin Allocation to Superintendent's Office	\$534,480	\$901,695
Total Alloc from Admin to Program	\$534,480	\$901,695
% of Revenue And Allocations To Budget Center	100%	99%

Alloc from Div Budget to Dept.	2017-2018 Fall Budget	2016-2017 Fall Budget
Base Instructional Allocation	\$0	\$6,085
Total Alloc from Div Budget to Dept.	\$0	\$6,085
% of Revenue And Allocations To Budget Center	0%	1%

Total Revenue And Allocations To Budget Center	\$534,480	\$907,780
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Expenditures

Certificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Certificated	\$259,682	\$528,051
% of Expenditures	49%	58%

Uncertificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Uncertificated	\$192,197	\$193,114
% of Expenditures	36%	21%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
Certificated Sub Cost - PD and Collaboration	\$0	\$13,000
Professional Development	\$10,000	\$96,416
Phones and Communications	\$800	\$2,400
Public Engagement	\$50,500	\$40,500
Travel and Meals	\$15,000	\$25,000
Membership Dues	\$5,000	\$5,000
Supplies	\$1,000	\$2,000
Software Purchase and Licensing	\$300	\$300
Furniture, Technology and Equipment Purchases	\$0	\$2,000
Total Expenses	\$82,600	\$186,616
% of Expenditures	15%	21%

Total Expenditures	\$534,480	\$907,781
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$534,480	\$907,780
Total Expenditures	\$534,480	\$907,781
Variance	\$0	\$0

Notes

Our Lady of Angels School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Classroom Improvement Funding	\$16,188	
School Allocation	\$2,058,061	\$2,189,145
School Allocation Formula	\$2,058,061	\$2,189,145
Transition Amount	\$0	\$0
School Initiative Funding		\$24,360
Total Enrolment	students	359students
Technology allocation to schools	\$7,341	\$7,544
AV allocation rate	\$480	\$480
Maximum Teacher FTE	15.294FTE	15.717FTE
Technology/Basic Supplies Allocation	\$47,030	\$20,590
ECS Tech/Basic Supplies Rate	\$85	
Grade 10-12 Tech/Basic Supplies Rate	\$135	
Grade 1-3 Tech/Basic Supplies Rate	\$170	
Grade 4-6 Tech/Basic Supplies Rate	\$135	
Grade 7-9 Tech/Basic Supplies Rate	\$135	
Grades 4 to 6 Enrolment	182students	183students
Grades 7 to 9 Enrolment	167students	176students
Total Alloc from Div Budget to Schools	\$2,128,620	\$2,241,639
% of Revenue And Allocations To Budget Center	88%	89%

Alloc from Inst Staff to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Collaborative Release Time	\$7,607	\$8,502
Collaborative days	34days	38days
Substitute Teacher Rate	\$223.73	\$223.73
Teacher transfer to/from other sites	\$0	(\$25,012)
Certificated Benefit Rate	12.45%	12.66%
Teacher Average Salary	89,007\$80221	88,807\$80221
Teacher transfer to/from other sites	0.000FTE	-0.250FTE
Total Alloc from Inst Staff to Schools	\$7,607	(\$16,511)
% of Revenue And Allocations To Budget Center	0%	-1%

Fees	2017-2018 Fall Budget	2016-2017 Fall Budget
Alternative Program Fees	\$117,884	\$112,145
Fees for Optional Courses	\$53,397	\$51,086
Extracurricular Fees	\$11,598	\$42,283
Field Trip Fees	\$30,037	\$23,733
Other Fees	\$110	\$16,444
Non Curricular travel	\$18,904	
Non-curricular goods and services	\$24,083	
Total Fees	\$256,012	\$245,691
% of Revenue And Allocations To Budget Center	11%	10%

Other School Generated Fund Revenues	2017-2018 Fall Budget	2016-2017 Fall Budget
Fundraising Revenues	\$17,291	\$26,197

Other School Generated Fund Revenues	2017-2018 Fall Budget	2016-2017 Fall Budget
Donation Revenues	\$588	\$2,348
Other revenues	\$9,338	\$20,736
Total Other School Generated Fund Revenues	\$27,217	\$49,281
% of Revenue And Allocations To Budget Center	1%	2%

Total Revenue And Allocations To Budget Center	\$2,419,457	\$2,520,101
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Expenditures

Certificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Certificated	\$1,763,953	\$1,836,105
% of Expenditures	73%	73%

Uncertificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Uncertificated	\$253,215	\$263,534
% of Expenditures	10%	10%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
School Initiative Funding		\$24,360
School Initiative Funding		\$24,360
Certificated Sub Cost - PD and Collaboration	\$12,413	\$6,936
Certificated Sub Costs	\$5,547	
Certificated Substitute Cost - Illness and Personal	\$26,624	\$34,007
Days per teacher for personal days	2.00days/teacher	2.00days/teacher
Days per teacher school paid illness	5.00days/teacher	6.00days/teacher
Substitute Teacher Rate	\$223.73	\$223.73
Casual Staff and Overtime	\$2,000	\$200
Professional Development	\$9,335	\$10,650
Contracted Services	\$1,000	\$1,000
Phones and Communications	\$1,950	\$1,950
Public Engagement	\$500	\$1,000
Travel and Meals	\$1,500	\$4,850
Pupil Transportation	\$500	\$500
Equipment Maintenance	\$500	\$500
Technology Leasing Costs	\$483	\$500
Printing and Copier Costs	\$8,000	\$8,000
Facility Rental	\$1,000	\$1,000
Supplies	\$25,064	\$15,035
Software Purchase and Licensing	\$1,000	\$2,000
Furniture, Technology and Equipment Purchases	\$20,146	\$9,505
Reserves	\$1,497	\$3,497
Total Expenses	\$119,059	\$125,490
% of Expenditures	5%	5%

School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
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School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
School Generated Funds	\$283,230	\$294,972
Alternative Program Fees	\$117,884	\$112,145
District Material Fees	\$0	\$0
Donation Revenues	\$588	\$2,348
ECS Fees	\$0	\$0
Extracurricular Fees	\$11,598	\$42,283
Fees for Optional Courses	\$53,397	\$51,086
Field Trip Fees	\$30,037	\$23,733
Fundraising Revenues	\$17,291	\$26,197
Non Curricular travel	\$18,904	
Non-curricular goods and services	\$24,083	
Other Fees	\$110	\$16,444
Other revenues	\$9,338	\$20,736
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total School Generated Funds	\$283,230	\$294,972
% of Expenditures	12%	12%

Total Expenditures	\$2,419,456	\$2,520,100
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$2,419,457	\$2,520,101
Total Expenditures	\$2,419,456	\$2,520,100
Variance	\$0	\$0

Notes

Our Lady of Angels School

Elk Island Catholic Schools will enhance the Faith Formation of its students	20,257
Faith Permeated Instruction	20,257
Chaplain	20,257
Elk Island Catholic Schools will provide Quality Learning Environments	237,695
Collaborative Response Model	186,030
Educational Assistant II	130,323
Facilitator	55,707
Effective Assessment Practices	9,535
Casual Staff and Overtime	200
Professional Development	9,335
Literacy and Numeracy	30,141
Library Technician	30,141
Technology Integration	11,988
Furniture, Technology and Equipment Purchases	9,505
Software Purchase and Liscencing	2,000
Technology Leasing Costs	483
Elk Island Catholic Schools will provide Engaging and Diverse Program Offerings	47,450
Comprehensive Student Health and Wellness Program with physical and mental focus	40,514
Counsellor	40,514
Innovative and authentic educational opportunities	6,936
Certificated Sub Cost - PD and Collaboration	6,936
Elk Island Catholic Schools will provide its students, staff and community with a faith permeated, safe and caring environment	1,000
School culture that provides a safe and caring environment	1,000
Facility Rental	1,000
Elk Island Catholic Schools will engage its community	1,000
Effective and on-going communication between the classroom and home	1,000
Public Engagement	1,000
Elk Island Catholic Schools will continuously improve to maximize its service delivery to stakeholders	1,500
Continuous operational review and improvements	1,500
Contracted Services	1,000
Pupil Transportation	500
Grand Total	308,901

Our Lady Of Mount Pleasant School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Classroom Improvement Funding	\$34,759	
School Allocation	\$2,745,663	\$2,156,795
School Allocation Formula	\$2,745,663	\$1,931,018
Transition Amount	\$0	\$225,777
School Budget Surplus C/O Allocation	(\$29,339)	\$49,374
School Initiative Funding		\$21,600
Total Enrolment	students	290students
Summer School Reallocation	\$741	\$615
Summer School \$ for Reallocation	\$180,794	\$150,018
Summer School Participation %	0%	0%
Technology allocation to schools	\$9,340	\$6,144
AV allocation rate	\$480	\$480
Maximum Teacher FTE	19.457FTE	12.801FTE
Technology/Basic Supplies Allocation	\$58,100	\$24,745
ECS Tech/Basic Supplies Rate	\$85	
Grade 10-12 Tech/Basic Supplies Rate	\$135	
Grade 1-3 Tech/Basic Supplies Rate	\$170	
Grade 4-6 Tech/Basic Supplies Rate	\$135	
Grade 7-9 Tech/Basic Supplies Rate	\$135	
Grades 4 to 6 Enrolment	124students	
Grades 7 to 9 Enrolment	175students	159students
Senior High Enrolment	132students	131students
Total Alloc from Div Budget to Schools	\$2,819,264	\$2,259,273
% of Revenue And Allocations To Budget Center	91%	89%

Alloc from Inst Staff to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Small high school teacher allocation	\$100,088	\$100,049
Certificated Benefit Rate	12.45%	12.66%
Teacher Average Salary	89,007\$80221	88,807\$80221
Total Alloc from Inst Staff to Schools	\$100,088	\$100,049
% of Revenue And Allocations To Budget Center	3%	4%

Fees	2017-2018 Fall Budget	2016-2017 Fall Budget
Fees for Optional Courses	\$42,526	\$33,946
Extracurricular Fees	\$36,938	\$35,263
Field Trip Fees	\$6,430	\$6,778
Other Fees	\$1,617	\$2,173
Total Fees	\$87,510	\$78,160
% of Revenue And Allocations To Budget Center	3%	3%

Other School Generated Fund Revenues	2017-2018 Fall Budget	2016-2017 Fall Budget
Fundraising Revenues	\$39,938	\$45,193
Donation Revenues	\$0	\$1,900
Other revenues	\$57,317	\$49,331

Other School Generated Fund Revenues	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Other School Generated Fund Revenues	\$97,255	\$96,424
% of Revenue And Allocations To Budget Center	3%	4%

Total Revenue And Allocations To Budget Center	\$3,104,117	\$2,533,907
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Expenditures

Certificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Certificated	\$2,346,609	\$1,893,625
% of Expenditures	76%	75%

Uncertificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Uncertificated	\$427,952	\$344,291
% of Expenditures	14%	14%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
School Initiative Funding		\$21,600
School Initiative Funding		\$21,600
Certificated Sub Cost - PD and Collaboration	\$8,160	\$8,160
Certificated Sub Costs	\$6,934	
Certificated Substitute Cost - Illness and Personal	\$23,183	\$18,968
Days per teacher for personal days	2.00days/teacher	2.00days/teacher
Days per teacher school paid illness	2.71days/teacher	2.71days/teacher
Substitute Teacher Rate	\$223.73	\$223.73
Professional Development	\$9,000	\$9,000
Contracted Services	\$10,500	\$10,500
Phones and Communications	\$2,945	\$2,946
Public Engagement	\$4,500	\$4,500
Travel and Meals	\$7,000	\$7,000
Pupil Transportation	\$3,000	\$3,000
Equipment Maintenance	\$1,500	\$1,500
Printing and Copier Costs	\$7,500	\$7,500
Facility Rental	\$1,500	\$1,500
Membership Dues	\$4,000	\$4,000
Supplies	\$26,238	\$6,087
Permanant Books	\$2,560	\$6,000
Software Purchase and Licensing	\$2,252	\$2,252
Furniture, Technology and Equipment Purchases	\$17,141	\$4,317
Reserves	\$6,877	\$2,578
Total Expenses	\$144,790	\$121,408
% of Expenditures	5%	5%

School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
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School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
School Generated Funds	\$184,765	\$174,584
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$0	\$1,900
ECS Fees	\$0	\$0
Extracurricular Fees	\$36,938	\$35,263
Fees for Optional Courses	\$42,526	\$33,946
Field Trip Fees	\$6,430	\$6,778
Fundraising Revenues	\$39,938	\$45,193
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$1,617	\$2,173
Other revenues	\$57,317	\$49,331
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total School Generated Funds	\$184,765	\$174,584
% of Expenditures	6%	7%

Total Expenditures	\$3,104,117	\$2,533,907
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$3,104,117	\$2,533,907
Total Expenditures	\$3,104,117	\$2,533,907
Variance	\$1	\$0

Notes

Our Lady Of Mount Pleasant School

Elk Island Catholic Schools will enhance the Faith Formation of its student:	41,289
Celebrations	3,000
Pupil Transportation	3,000
Extracurricular Faith Formation Activities	11,000
Professional Development	11,000
Faith Permeated Instruction	27,289
Chaplain	22,789
Public Engagement	4,500
Elk Island Catholic Schools will provide Quality Learning Environments:	259,839
Collaborative Response Model	240,534
Educational Assistant II	146,360
Educational Assistant III	53,160
Facilitator	40,514
Supplies	500
Effective Teaching Practices	2,000
Membership Dues	2,000
Literacy and Numeracy	7,177
Library Technician	7,177
Technology Integration	10,128
Activity Lead Teacher	10,128
Elk Island Catholic Schools will provide Engaging and Diverse Program Offerings:	95,951
Comprehensive Student Health and Wellness Program with physical and mental focus:	52,142
Activity Lead Teacher	10,128
Counsellor	40,514
Pupil Transportation	1,500
Educational Transition Processes and Supports	12,661
Counsellor	12,661
Innovative and authentic educational opportunities	31,148
Contracted Services	10,500
Professional Development	6,000
Program Assistant	14,648
Elk Island Catholic Schools will provide its students, staff and community with a faith permeated, safe and caring environment:	2,500
School culture that provides a safe and caring environment	2,500
Membership Dues	2,000
Supplies	500
Elk Island Catholic Schools will engage its community:	1,500
Parish and community outreach	1,500
Pupil Transportation	1,500
Elk Island Catholic Schools will continuously improve to maximize its service delivery to stakeholder:	1,000
Continuous operational review and improvements	1,000
Professional Development	1,000
Elk Island Catholic Schools will support and empower its staff through a faith based culture of supportive relationship:	2,000
Faith Leadership Development	2,000
Public Engagement	2,000
Grand Total	404,079

Our Lady of Perpetual Help School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Classroom Improvement Funding	\$11,419	
School Allocation	\$1,564,118	\$1,650,213
School Allocation Formula	\$1,427,335	\$1,445,038
Transition Amount	\$136,783	\$205,175
School Budget Surplus C/O Allocation	\$16,820	\$31,640
School Initiative Funding		\$19,480
Total Enrolment	students	237students
Technology allocation to schools	\$4,927	\$4,988
AV allocation rate	\$480	\$480
Maximum Teacher FTE	10.264FTE	10.391FTE
Technology/Basic Supplies Allocation	\$31,640	\$13,530
ECS Tech/Basic Supplies Rate	\$85	
Grade 10-12 Tech/Basic Supplies Rate	\$135	
Grade 1-3 Tech/Basic Supplies Rate	\$170	
Grade 4-6 Tech/Basic Supplies Rate	\$135	
Grade 7-9 Tech/Basic Supplies Rate	\$135	
Grades 1 to 3 Enrolment	0students	0students
Grades 4 to 6 Enrolment	113students	125students
Grades 7 to 9 Enrolment	122students	112students
Total Alloc from Div Budget to Schools	\$1,628,924	\$1,719,851
% of Revenue And Allocations To Budget Center	95%	94%

Alloc from Inst Staff to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Collaborative Release Time	\$5,370	\$5,370
Collaborative days	24days	24days
Substitute Teacher Rate	\$223.73	\$223.73
Teacher transfer to/from other sites	(\$24,722)	(\$18,299)
Certificated Benefit Rate	12.45%	12.66%
Teacher Average Salary	89,007\$80221	88,807\$80221
Teacher transfer to/from other sites	-0.247FTE	-0.183FTE
Total Alloc from Inst Staff to Schools	(\$19,352)	(\$12,930)
% of Revenue And Allocations To Budget Center	-1%	-1%

Fees	2017-2018 Fall Budget	2016-2017 Fall Budget
Fees for Optional Courses	\$26,618	\$26,837
Extracurricular Fees	\$21,338	\$46,687
Field Trip Fees	\$21,699	\$17,735
Other Fees	\$65	\$6,585
Supervision Fees	\$0	\$9,104
Total Fees	\$69,720	\$106,948
% of Revenue And Allocations To Budget Center	4%	6%

Other School Generated Fund Revenues	2017-2018 Fall Budget	2016-2017 Fall Budget
Fundraising Revenues	\$63	\$0
Donation Revenues	\$6,861	\$3,846

Other School Generated Fund Revenues	2017-2018 Fall Budget	2016-2017 Fall Budget
Other revenues	\$32,449	\$18,771
Total Other School Generated Fund Revenues	\$39,373	\$22,617
% of Revenue And Allocations To Budget Center	2%	1%

Total Revenue And Allocations To Budget Center	\$1,718,665	\$1,836,486
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Expenditures

Certificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Certificated	\$1,260,356	\$1,326,695
% of Expenditures	73%	72%

Uncertificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Uncertificated	\$160,581	\$181,953
% of Expenditures	9%	10%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
School Initiative Funding		\$19,480
School Initiative Funding		\$19,480
Certificated Sub Cost - PD and Collaboration	\$18,360	\$14,280
Certificated Sub Costs	\$4,160	
Certificated Substitute Cost - Illness and Personal	\$24,163	\$24,163
Days per teacher for personal days	2.00days/teacher	2.00days/teacher
Days per teacher school paid illness	7.00days/teacher	7.00days/teacher
Substitute Teacher Rate	\$223.73	\$223.73
Casual Staff and Overtime	\$6,000	\$4,000
Noon Hour Supervision	\$4,500	
Professional Development	\$6,000	\$16,500
Contracted Services	\$4,000	\$3,000
Phones and Communications	\$2,000	\$2,000
Public Engagement	\$12,500	\$10,000
Travel and Meals	\$18,000	\$7,000
Pupil Transportation	\$5,000	\$4,500
Equipment Maintenance	\$2,700	\$3,000
Technology Leasing Costs	\$3,500	\$8,000
Printing and Copier Costs	\$10,500	\$12,935
Facility Rental	\$2,000	\$0
Membership Dues	\$1,000	\$1,000
Supplies	\$44,892	\$27,000
Permanant Books	\$1,000	\$1,000
Software Purchase and Licensing	\$2,100	\$2,000
Furniture, Technology and Equipment Purchases	\$16,259	\$38,415
Total Expenses	\$188,634	\$198,273
% of Expenditures	11%	11%

School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
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School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
School Generated Funds	\$109,093	\$129,565
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$6,861	\$3,846
ECS Fees	\$0	\$0
Extracurricular Fees	\$21,338	\$46,687
Fees for Optional Courses	\$26,618	\$26,837
Field Trip Fees	\$21,699	\$17,735
Fundraising Revenues	\$63	\$0
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$65	\$6,585
Other revenues	\$32,449	\$18,771
Supervision Fees	\$0	\$9,104
Technology User Fees	\$0	\$0
Total School Generated Funds	\$109,093	\$129,565
% of Expenditures	6%	7%

Total Expenditures	\$1,718,665	\$1,836,486
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$1,718,665	\$1,836,486
Total Expenditures	\$1,718,665	\$1,836,486
Variance	\$1	\$0

Notes

Our Lady of Perpetual Help School

Elk Island Catholic Schools will enhance the Faith Formation of its students	11,432
Division Faith Theme	2,000
Pupil Transportation	2,000
Faith Permeated Instruction	9,432
Certificated Sub Cost - PD and Collaboration	3,264
Chaplain	6,168
Elk Island Catholic Schools will provide Quality Learning Environments	198,790
Collaborative Response Model	122,990
Educational Assistant II	86,882
Facilitator	36,108
Effective Teaching Practices	10,304
Certificated Sub Cost - PD and Collaboration	5,304
Professional Development	5,000
Literacy and Numeracy	51,996
Certificated Sub Cost - PD and Collaboration	4,896
Educational Assistant II	32,747
Library Technician	14,353
Technology Integration	13,500
Furniture, Technology and Equipment Purchases	10,000
Technology Leasing Costs	3,500
Elk Island Catholic Schools will provide Engaging and Diverse Program Offerings	53,540
Comprehensive Student Health and Wellness Program with physical and mental focus	48,394
Counsellor	48,394
Educational Transition Processes and Supports	4,896
Certificated Sub Cost - PD and Collaboration	4,896
Innovative and authentic educational opportunities	250
Equipment Maintenance	250
Elk Island Catholic Schools will provide its students, staff and community with a faith permeated, safe and caring environment	9,000
School culture that provides a safe and caring environment	9,000
Noon Hour Supervision	9,000
Elk Island Catholic Schools will engage its community	2,500
Effective and on-going communication between the classroom and home	2,500
Public Engagement	2,500
Grand Total	275,262

St. John Paul II School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Classroom Improvement Funding	\$51,157	
School Allocation	\$2,736,356	\$2,528,644
School Allocation Formula	\$2,736,356	\$2,528,644
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$112,404	\$92,650
School Initiative Funding		\$26,080
Total Enrolment	students	402students
International Student Allocation	\$16,200	\$16,200
International Student Allocation Rate	\$8,100	\$8,100
International Students Enrolment	2.0students	2.0students
Summer School Reallocation	\$36,285	\$30,109
Summer School \$ for Reallocation	\$180,794	\$150,018
Summer School Participation %	20%	20%
Technology allocation to schools	\$9,535	\$8,835
AV allocation rate	\$480	\$480
Maximum Teacher FTE	19.864FTE	18.406FTE
Technology/Basic Supplies Allocation	\$59,315	\$39,630
ECS Tech/Basic Supplies Rate	\$85	
Grade 10-12 Tech/Basic Supplies Rate	\$135	
Grade 1-3 Tech/Basic Supplies Rate	\$170	
Grade 4-6 Tech/Basic Supplies Rate	\$135	
Grade 7-9 Tech/Basic Supplies Rate	\$135	
Grades 7 to 9 Enrolment	100students	102students
Senior High Enrolment	340students	300students
Total Alloc from Div Budget to Schools	\$3,021,252	\$2,742,147
% of Revenue And Allocations To Budget Center	89%	87%

Alloc from Inst Staff to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Small high school teacher allocation	\$100,088	\$100,049
Certificated Benefit Rate	12.45%	12.66%
Teacher Average Salary	89,007\$80221	88,807\$80221
Teacher transfer to/from other sites	\$0	(\$6,303)
Certificated Benefit Rate	12.45%	12.66%
Teacher Average Salary	89,007\$80221	88,807\$80221
Teacher transfer to/from other sites	0.000FTE	-0.063FTE
Total Alloc from Inst Staff to Schools	\$100,088	\$93,746
% of Revenue And Allocations To Budget Center	3%	3%

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

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

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

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

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

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

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

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

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

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

Notes

St. John Paul II School

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

St. John XXIII School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2017-2018 Fall Budget	2016-2017 Fall Budget
Early Learning Allocation	\$285,701	
PUF/Brighter Beginnings Allocation		\$287,125
Total Alloc from Div Budget to Dept.	\$285,701	\$287,125
% of Revenue And Allocations To Budget Center	8%	8%

Alloc from Div Budget to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Classroom Improvement Funding	\$21,568	
School Allocation	\$2,870,074	\$2,862,442
School Allocation Formula	\$2,870,074	\$2,862,442
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$59,759	\$27,734
School Initiative Funding		\$25,400
Brighter Beginnings Enrolment	students	12students
ECS Enrolment	students	76students
Total Enrolment	students	429students
Technology allocation to schools	\$10,323	\$10,576
AV allocation rate	\$480	\$480
Maximum Teacher FTE	21.507FTE	22.034FTE
Technology/Basic Supplies Allocation	\$54,126	\$24,290
ECS Enrolment	76students	76students
ECS Tech/Basic Supplies Rate	\$85	
Grade 10-12 Tech/Basic Supplies Rate	\$135	
Grade 1-3 Tech/Basic Supplies Rate	\$170	
Grade 4-6 Tech/Basic Supplies Rate	\$135	
Grade 7-9 Tech/Basic Supplies Rate	\$135	
Grades 1 to 3 Enrolment	243students	268students
Grades 4 to 6 Enrolment	95students	73students
Total Alloc from Div Budget to Schools	\$3,015,850	\$2,950,442
% of Revenue And Allocations To Budget Center	87%	86%

Alloc from Inst Staff to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Collaborative Release Time	\$9,844	\$10,739
Collaborative days	44days	48days
Substitute Teacher Rate	\$223.73	\$223.73
Teacher transfer to/from other sites	\$0	\$50,025
Certificated Benefit Rate	12.45%	12.66%
Teacher Average Salary	89,007\$80221	88,807\$80221
Teacher transfer to/from other sites	0.000FTE	0.500FTE
Total Alloc from Inst Staff to Schools	\$9,844	\$60,764
% of Revenue And Allocations To Budget Center	0%	2%

Fees	2017-2018 Fall Budget	2016-2017 Fall Budget
Fees for Optional Courses	\$2,440	\$317
ECS Fees	\$2,366	\$0
Extracurricular Fees	\$1,542	\$1,216

Fees	2017-2018 Fall Budget	2016-2017 Fall Budget
Field Trip Fees	\$39,317	\$32,294
Other Fees	\$4,590	\$5,113
Supervision Fees	\$0	\$16,827
Total Fees	\$50,256	\$55,766
% of Revenue And Allocations To Budget Center	1%	2%

Other School Generated Fund Revenues	2017-2018 Fall Budget	2016-2017 Fall Budget
Fundraising Revenues	\$32,887	\$35,608
Donation Revenues	\$3,725	\$3,741
Other revenues	\$51,279	\$50,802
Total Other School Generated Fund Revenues	\$87,891	\$90,150
% of Revenue And Allocations To Budget Center	3%	3%

Total Revenue And Allocations To Budget Center	\$3,449,542	\$3,444,247
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Expenditures

Certificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Certificated	\$2,541,882	\$2,400,766
% of Expenditures	74%	70%

Uncertificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Uncertificated	\$552,037	\$674,457
% of Expenditures	16%	20%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
School Initiative Funding		\$25,400
School Initiative Funding		\$25,400
Certificated Sub Cost - PD and Collaboration	\$20,400	\$18,360
Certificated Sub Costs	\$7,974	
Certificated Substitute Cost - Illness and Personal	\$39,376	\$48,326
Days per teacher for personal days	2.00days/teacher	2.00days/teacher
Days per teacher school paid illness	6.00days/teacher	7.00days/teacher
Substitute Teacher Rate	\$223.73	\$223.73
Casual Staff and Overtime	\$10,000	\$10,000
Professional Development	\$16,000	\$16,850
Contracted Services	\$2,000	\$4,000
Phones and Communications	\$2,000	\$1,554
Public Engagement	\$1,000	\$4,000
Travel and Meals	\$2,500	\$1,000
Pupil Transportation	\$3,000	\$3,000
Equipment Maintenance	\$2,000	\$4,000
Technology Leasing Costs	\$10,000	\$10,000
Printing and Copier Costs	\$6,000	\$6,000
Supplies	\$51,088	\$26,415
Permanant Books	\$2,000	\$2,000
Software Purchase and Licensing	\$4,000	\$8,000
Furniture, Technology and Equipment Purchases	\$19,381	\$11,000
Reserves	\$18,757	\$0

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Expenses	\$217,476	\$199,905
% of Expenditures	6%	6%

School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
School Generated Funds	\$138,147	\$145,916
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$3,725	\$3,741
ECS Fees	\$2,366	\$0
Extracurricular Fees	\$1,542	\$1,216
Fees for Optional Courses	\$2,440	\$317
Field Trip Fees	\$39,317	\$32,294
Fundraising Revenues	\$32,887	\$35,608
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$4,590	\$5,113
Other revenues	\$51,279	\$50,802
Supervision Fees	\$0	\$16,827
Technology User Fees	\$0	\$0
Total School Generated Funds	\$138,147	\$145,916
% of Expenditures	4%	4%

Total Expenditures	\$3,449,542	\$3,421,044
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$3,449,542	\$3,444,247
Total Expenditures	\$3,449,542	\$3,421,044
Variance	\$0	\$23,203

Notes

St. John XXIII School

Elk Island Catholic Schools will enhance the Faith Formation of its students	27,361
Faith Permeated Instruction	27,361
Activity Lead Teacher	25,321
Certificated Sub Cost - PD and Collaboration	2,040
Elk Island Catholic Schools will provide Quality Learning Environments	643,651
Collaborative Response Model	571,230
Educational Assistant II	257,307
Educational Assistant III	212,639
Facilitator	101,285
Effective Teaching Practices	24,160
Certificated Sub Cost - PD and Collaboration	8,160
Professional Development	16,000
Literacy and Numeracy	32,434
Certificated Sub Cost - PD and Collaboration	6,120
Library Technician	26,314
Technology Integration	15,827
Certificated Sub Cost - PD and Collaboration	2,040
Furniture, Technology and Equipment Purchases	5,787
Software Purchase and Liscencing	8,000
Elk Island Catholic Schools will provide Engaging and Diverse Program Offerings	60,642
Comprehensive Student Health and Wellness Program with physical and mental focus	50,642
Counsellor	50,642
Innovative and authentic educational opportunities	10,000
Technology Leasing Costs	10,000
Elk Island Catholic Schools will provide its students, staff and community with a faith permeated, safe and caring environment	17,000
School culture that provides a safe and caring environment	17,000
Noon Hour Supervision	17,000
Elk Island Catholic Schools will engage its community	4,000
Parish and community outreach	4,000
Public Engagement	1,000
Pupil Transportation	3,000
Elk Island Catholic Schools will continuously improve to maximize its service delivery to stakeholders	3,500
Continuous operational review and improvements	3,500
Contracted Services	1,000
Travel and Meals	2,500
Elk Island Catholic Schools will support and empower its staff through a faith based culture of supportive relationships	2,040
Instructional Leadership Development	2,040
Certificated Sub Cost - PD and Collaboration	2,040
Grand Total	758,195

St. Luke School

Revenue And Allocations To Budget Center

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

Alloc from Div Budget to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Classroom Improvement Funding	\$7,703	
School Allocation	\$1,327,391	\$1,222,186
School Allocation Formula	\$1,186,914	\$1,033,147
Transition Amount	\$140,477	\$189,039
School Budget Surplus C/O Allocation	\$34,975	\$0
School Initiative Funding		\$14,580
ECS Enrolment	students	9students
Total Enrolment	students	119students
Technology allocation to schools	\$3,536	\$2,855
AV allocation rate	\$480	\$480
Maximum Teacher FTE	7.367FTE	5.948FTE
Technology/Basic Supplies Allocation	\$19,843	\$6,725
ECS Enrolment	18students	9students
ECS Tech/Basic Supplies Rate	\$85	
Grade 10-12 Tech/Basic Supplies Rate	\$135	
Grade 1-3 Tech/Basic Supplies Rate	\$170	
Grade 4-6 Tech/Basic Supplies Rate	\$135	
Grade 7-9 Tech/Basic Supplies Rate	\$135	
Grades 1 to 3 Enrolment	52students	46students
Grades 4 to 6 Enrolment	55students	49students
Grades 7 to 9 Enrolment	27students	15students
Total Alloc from Div Budget to Schools	\$1,393,448	\$1,246,346
% of Revenue And Allocations To Budget Center	97%	94%

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

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

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

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

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

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

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

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

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

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

Notes

St. Luke School

Elk Island Catholic Schools will enhance the Faith Formation of its students	4,532
Celebrations	2,000
Pupil Transportation	2,000
Faith Permeated Instruction	2,532
Chaplain	2,532
Elk Island Catholic Schools will provide Quality Learning Environments	198,879
Collaborative Response Model	125,532
Certificated Sub Cost - PD and Collaboration	4,488
Educational Assistant II	93,900
Facilitator	27,144
Effective Assessment Practices	612
Certificated Sub Cost - PD and Collaboration	612
Effective Teaching Practices	9,632
Certificated Sub Cost - PD and Collaboration	1,632
Professional Development	8,000
Literacy and Numeracy	39,719
Educational Assistant II	20,050
Library Technician	19,668
Technology Integration	23,384
Certificated Sub Cost - PD and Collaboration	1,020
Coach	5,064
Furniture, Technology and Equipment Purchases	10,000
Software Purchase and Liscencing	4,500
Technology Leasing Costs	2,800
Elk Island Catholic Schools will provide Engaging and Diverse Program Offerings	27,381
Comprehensive Student Health and Wellness Program with physical and mental focus	24,881
Activity Lead Teacher	5,064
Certificated Sub Cost - PD and Collaboration	816
Counsellor	19,001
Innovative and authentic educational opportunities	2,500
Equipment Maintenance	2,500
Elk Island Catholic Schools will provide its students, staff and community with a faith permeated, safe and caring environment	3,500
School culture that provides a safe and caring environment	3,500
Noon Hour Supervision	3,500
Elk Island Catholic Schools will engage its community	4,000
Generative community engagement processes	4,000
Public Engagement	4,000
Elk Island Catholic Schools will support and empower its staff through a faith based culture of supportive relationships	5,508
Faith Leadership Development	1,020
Certificated Sub Cost - PD and Collaboration	1,020
Instructional Leadership Development	4,488
Certificated Sub Cost - PD and Collaboration	4,488
Grand Total	243,800

St. Martin's School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2017-2018 Fall Budget	2016-2017 Fall Budget
Early Learning Allocation	\$20,282	
PUF/Brighter Beginnings Allocation		\$20,497
Total Alloc from Div Budget to Dept.	\$20,282	\$20,497
% of Revenue And Allocations To Budget Center	1%	1%

Alloc from Div Budget to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Classroom Improvement Funding	\$12,133	
School Allocation	\$1,729,686	\$1,861,408
School Allocation Formula	\$1,729,686	\$1,861,408
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$58,353	\$0
School Initiative Funding		\$20,340
ECS Enrolment	students	41students
Total Enrolment	students	279students
Technology allocation to schools	\$6,349	\$6,672
AV allocation rate	\$480	\$480
Maximum Teacher FTE	13.226FTE	13.901FTE
Technology/Basic Supplies Allocation	\$35,581	\$15,520
ECS Enrolment	26students	41students
ECS Tech/Basic Supplies Rate	\$85	
Grade 10-12 Tech/Basic Supplies Rate	\$135	
Grade 1-3 Tech/Basic Supplies Rate	\$170	
Grade 4-6 Tech/Basic Supplies Rate	\$135	
Grade 7-9 Tech/Basic Supplies Rate	\$135	
Grades 1 to 3 Enrolment	108students	116students
Grades 4 to 6 Enrolment	128students	122students
Total Alloc from Div Budget to Schools	\$1,842,101	\$1,903,941
% of Revenue And Allocations To Budget Center	94%	95%

Alloc from Inst Staff to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Collaborative Release Time	\$6,712	\$7,159
Collaborative days	30days	32days
Substitute Teacher Rate	\$223.73	\$223.73
Total Alloc from Inst Staff to Schools	\$6,712	\$7,159
% of Revenue And Allocations To Budget Center	0%	0%

Fees	2017-2018 Fall Budget	2016-2017 Fall Budget
Fees for Optional Courses	\$5,018	\$11,246
Extracurricular Fees	\$307	\$1,471
Field Trip Fees	\$19,938	\$32,056
Other Fees	\$0	\$3,394
Supervision Fees	\$0	\$3,749
Total Fees	\$25,263	\$51,916
% of Revenue And Allocations To Budget Center	1%	3%

Other School Generated Fund Revenues	2017-2018 Fall Budget	2016-2017 Fall Budget
Fundraising Revenues	\$12,036	\$3,399
Donation Revenues	\$1,619	\$6,430
Other revenues	\$41,853	\$19,997
Total Other School Generated Fund Revenues	\$55,508	\$29,827
% of Revenue And Allocations To Budget Center	3%	1%

Total Revenue And Allocations To Budget Center	\$1,949,866	\$2,013,339
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Expenditures

Certificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Certificated	\$1,456,699	\$1,477,680
% of Expenditures	75%	73%

Uncertificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Uncertificated	\$268,513	\$309,770
% of Expenditures	14%	15%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
School Initiative Funding		\$20,340
School Initiative Funding		\$20,340
Certificated Sub Cost - PD and Collaboration	\$15,708	\$17,748
Certificated Sub Costs	\$4,444	
Certificated Substitute Cost - Illness and Personal	\$30,204	\$32,217
Days per teacher for personal days	2.00days/teacher	2.00days/teacher
Days per teacher school paid illness	7.00days/teacher	7.00days/teacher
Substitute Teacher Rate	\$223.73	\$223.73
Casual Staff and Overtime	\$7,000	\$7,000
Professional Development	\$12,000	\$14,000
Contracted Services	\$1,000	\$1,000
Phones and Communications	\$1,800	\$1,800
Public Engagement	\$2,000	\$3,000
Travel and Meals	\$2,000	\$4,000
Pupil Transportation	\$2,000	\$0
Technology Leasing Costs	\$4,000	\$4,000
Printing and Copier Costs	\$12,000	\$9,000
Supplies	\$34,770	\$20,500
Permanant Books	\$500	\$1,500
Software Purchase and Licensing	\$500	\$2,000
Furniture, Technology and Equipment Purchases	\$13,957	\$6,042
Total Expenses	\$143,883	\$144,147
% of Expenditures	7%	7%

School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
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School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
School Generated Funds	\$80,771	\$81,743
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$1,619	\$6,430
ECS Fees	\$0	\$0
Extracurricular Fees	\$307	\$1,471
Fees for Optional Courses	\$5,018	\$11,246
Field Trip Fees	\$19,938	\$32,056
Fundraising Revenues	\$12,036	\$3,399
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$0	\$3,394
Other revenues	\$41,853	\$19,997
Supervision Fees	\$0	\$3,749
Technology User Fees	\$0	\$0
Total School Generated Funds	\$80,771	\$81,743
% of Expenditures	4%	4%

Total Expenditures	\$1,949,865	\$2,013,339
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$1,949,866	\$2,013,339
Total Expenditures	\$1,949,865	\$2,013,339
Variance	\$1	\$0

Notes

St. Martin's School

Elk Island Catholic Schools will enhance the Faith Formation of its students	8,143
Division Faith Theme	8,143
Chaplain	8,143
Elk Island Catholic Schools will provide Quality Learning Environments	168,582
Collaborative Response Model	127,348
Certificated Sub Cost - PD and Collaboration	1,020
Educational Assistant II	108,603
Facilitator	17,725
Effective Teaching Practices	6,528
Certificated Sub Cost - PD and Collaboration	6,528
Technology Integration	34,706
Library Technician	28,706
Software Purchase and Liscencing	2,000
Technology Leasing Costs	4,000
Elk Island Catholic Schools will provide Engaging and Diverse Program Offerings	26,511
Comprehensive Student Health and Wellness Program with physical and mental focus	26,511
Family Services Liaison	26,511
Elk Island Catholic Schools will provide its students, staff and community with a faith permeated, safe and caring environment	816
School culture that provides a safe and caring environment	816
Certificated Sub Cost - PD and Collaboration	816
Elk Island Catholic Schools will engage its community	3,000
Generative community engagement processes	3,000
Public Engagement	3,000
Elk Island Catholic Schools will continuously improve to maximize its service delivery to stakeholders	15,304
Continuous operational review and improvements	15,304
Certificated Sub Cost - PD and Collaboration	5,304
Professional Development	10,000
Elk Island Catholic Schools will support and empower its staff through a faith based culture of supportive relationships	2,500
Instructional Leadership Development	2,500
Travel and Meals	2,500
Grand Total	224,856

St. Mary's School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Classroom Improvement Funding	\$23,413	
School Allocation	\$1,259,728	\$1,380,346
School Allocation Formula	\$1,148,145	\$1,212,971
Transition Amount	\$111,583	\$167,375
School Budget Surplus C/O Allocation	\$8,317	\$20,665
School Initiative Funding		\$17,400
Total Enrolment	students	185students
Summer School Reallocation	\$1,464	\$1,215
Summer School \$ for Reallocation	\$180,794	\$150,018
Summer School Participation %	1%	1%
Technology allocation to schools	\$3,659	\$3,894
AV allocation rate	\$480	\$480
Maximum Teacher FTE	7.624FTE	8.113FTE
Technology/Basic Supplies Allocation	\$22,865	\$16,480
ECS Tech/Basic Supplies Rate	\$85	
Grade 10-12 Tech/Basic Supplies Rate	\$135	
Grade 1-3 Tech/Basic Supplies Rate	\$170	
Grade 4-6 Tech/Basic Supplies Rate	\$135	
Grade 7-9 Tech/Basic Supplies Rate	\$135	
Grades 7 to 9 Enrolment	87students	86students
Senior High Enrolment	83students	99students
Total Alloc from Div Budget to Schools	\$1,319,447	\$1,440,000
% of Revenue And Allocations To Budget Center	82%	84%

Alloc from Inst Staff to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Small high school teacher allocation	\$100,088	\$100,049
Certificated Benefit Rate	12.45%	12.66%
Teacher Average Salary	89,007\$80221	88,807\$80221
Total Alloc from Inst Staff to Schools	\$100,088	\$100,049
% of Revenue And Allocations To Budget Center	6%	6%

Fees	2017-2018 Fall Budget	2016-2017 Fall Budget
Alternative Program Fees	\$4,200	\$9,000
Fees for Optional Courses	\$29,601	\$30,199
Extracurricular Fees	\$63,787	\$78,219
Field Trip Fees	\$12,216	\$1,120
Other Fees	\$1,927	\$2,270
Non Curricular travel	\$13,443	
Total Fees	\$125,174	\$120,807
% of Revenue And Allocations To Budget Center	8%	7%

Other School Generated Fund Revenues	2017-2018 Fall Budget	2016-2017 Fall Budget
Fundraising Revenues	\$7,138	\$9,256
Donation Revenues	\$9,821	\$12,121

Other School Generated Fund Revenues	2017-2018 Fall Budget	2016-2017 Fall Budget
Other revenues	\$46,835	\$35,110
Total Other School Generated Fund Revenues	\$63,794	\$56,487
% of Revenue And Allocations To Budget Center	4%	3%

Total Revenue And Allocations To Budget Center	\$1,608,503	\$1,717,344
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Expenditures

Certificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Certificated	\$1,041,014	\$1,240,803
% of Expenditures	65%	72%

Uncertificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Uncertificated	\$205,614	\$175,386
% of Expenditures	13%	10%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
School Initiative Funding		\$17,400
School Initiative Funding		\$17,400
Certificated Sub Cost - PD and Collaboration	\$8,976	\$8,976
Certificated Sub Costs	\$3,246	
Certificated Substitute Cost - Illness and Personal	\$9,061	\$16,612
Days per teacher for personal days	2.00days/teacher	1.50days/teacher
Days per teacher school paid illness	2.50days/teacher	5.25days/teacher
Substitute Teacher Rate	\$223.73	\$223.73
Casual Staff and Overtime	\$514	\$514
Professional Development	\$15,000	\$5,091
Contracted Services	\$4,000	\$4,000
Phones and Communications	\$2,000	\$2,000
Public Engagement	\$4,000	\$4,000
Travel and Meals	\$3,950	\$7,000
Pupil Transportation	\$5,000	\$5,000
Equipment Maintenance	\$10,000	\$10,000
Printing and Copier Costs	\$8,000	\$8,000
Supplies	\$38,216	\$16,179
Furniture, Technology and Equipment Purchases	\$10,926	\$5,000
Reserves	\$50,017	\$14,089
Total Expenses	\$172,906	\$123,861
% of Expenditures	11%	7%

School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
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School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
School Generated Funds	\$188,968	\$177,294
Alternative Program Fees	\$4,200	\$9,000
District Material Fees	\$0	\$0
Donation Revenues	\$9,821	\$12,121
ECS Fees	\$0	\$0
Extracurricular Fees	\$63,787	\$78,219
Fees for Optional Courses	\$29,601	\$30,199
Field Trip Fees	\$12,216	\$1,120
Fundraising Revenues	\$7,138	\$9,256
Non Curricular travel	\$13,443	
Non-curricular goods and services	\$0	
Other Fees	\$1,927	\$2,270
Other revenues	\$46,835	\$35,110
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total School Generated Funds	\$188,968	\$177,294
% of Expenditures	12%	10%

Total Expenditures	\$1,608,502	\$1,717,344
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$1,608,503	\$1,717,344
Total Expenditures	\$1,608,502	\$1,717,344
Variance	\$0	\$0

Notes

St. Mary's School

Elk Island Catholic Schools will enhance the Faith Formation of its students	4,080
Extracurricular Faith Formation Activities	4,080
Certificated Sub Cost - PD and Collaboration	4,080
Elk Island Catholic Schools will provide Quality Learning Environments	146,747
Collaborative Response Model	107,139
Educational Assistant II	86,882
Facilitator	20,257
Effective Teaching Practices	19,896
Certificated Sub Cost - PD and Collaboration	4,896
Professional Development	15,000
Literacy and Numeracy	19,712
Library Technician	19,712
Elk Island Catholic Schools will provide Engaging and Diverse Program Offerings	36,016
Comprehensive Student Health and Wellness Program with physical and mental focus	20,257
Counsellor	20,257
Innovative and authentic educational opportunities	15,759
Equipment Maintenance	10,000
Furniture, Technology and Equipment Purchases	5,759
Elk Island Catholic Schools will engage its community	8,000
Effective and on-going communication between the classroom and home	4,000
Public Engagement	4,000
Generative community engagement processes	4,000
Public Engagement	4,000
Grand Total	194,843

St. Patrick School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2017-2018 Fall Budget	2016-2017 Fall Budget
Early Learning Allocation	\$320,950	
PUF/Brighter Beginnings Allocation		\$71,139
Total Alloc from Div Budget to Dept.	\$320,950	\$71,139
% of Revenue And Allocations To Budget Center	11%	2%

Alloc from Div Budget to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Classroom Improvement Funding	\$18,126	
School Allocation	\$2,308,947	\$3,003,262
School Allocation Formula	\$2,308,947	\$3,003,262
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$66,617	\$31,226
School Initiative Funding		\$28,160
Brighter Beginnings Enrolment	students	6students
ECS Enrolment	students	76students
Total Enrolment	students	495students
ELL Incremental Allocation	\$15,000	\$15,000
Technology allocation to schools	\$8,953	\$11,887
AV allocation rate	\$480	\$480
Maximum Teacher FTE	18.652FTE	24.765FTE
Technology/Basic Supplies Allocation	\$46,921	\$27,540
ECS Enrolment	66students	76students
ECS Tech/Basic Supplies Rate	\$85	
Grade 10-12 Tech/Basic Supplies Rate	\$135	
Grade 1-3 Tech/Basic Supplies Rate	\$170	
Grade 4-6 Tech/Basic Supplies Rate	\$135	
Grade 7-9 Tech/Basic Supplies Rate	\$135	
Grades 1 to 3 Enrolment	211students	233students
Grades 4 to 6 Enrolment	82students	180students
Total Alloc from Div Budget to Schools	\$2,464,564	\$3,117,075
% of Revenue And Allocations To Budget Center	83%	93%

Alloc from Inst Staff to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Collaborative Release Time	\$9,397	\$11,187
Collaborative days	42days	50days
Substitute Teacher Rate	\$223.73	\$223.73
Total Alloc from Inst Staff to Schools	\$9,397	\$11,187
% of Revenue And Allocations To Budget Center	0%	0%

Fees	2017-2018 Fall Budget	2016-2017 Fall Budget
Fees for Optional Courses	\$34,803	\$28,334
ECS Fees	\$6,790	\$0
Field Trip Fees	\$37,086	\$23,016
Other Fees	\$0	\$130
Total Fees	\$78,679	\$51,479
% of Revenue And Allocations To Budget Center	3%	2%

Other School Generated Fund Revenues	2017-2018 Fall Budget	2016-2017 Fall Budget
Fundraising Revenues	\$6,724	\$53,849
Donation Revenues	\$5,849	\$7,340
Other revenues	\$72,098	\$37,201
Total Other School Generated Fund Revenues	\$84,670	\$98,390
% of Revenue And Allocations To Budget Center	3%	3%

Total Revenue And Allocations To Budget Center	\$2,958,259	\$3,349,269
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Expenditures

Certificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Certificated	\$2,231,224	\$2,449,216
% of Expenditures	75%	73%

Uncertificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Uncertificated	\$339,608	\$403,797
% of Expenditures	11%	12%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
School Initiative Funding		\$28,160
School Initiative Funding		\$28,160
Certificated Sub Cost - PD and Collaboration	\$20,198	\$47,940
Certificated Sub Costs	\$6,808	
Certificated Substitute Cost - Illness and Personal	\$37,587	\$44,746
Days per teacher for personal days	2.00days/teacher	2.00days/teacher
Days per teacher school paid illness	6.00days/teacher	6.00days/teacher
Substitute Teacher Rate	\$223.73	\$223.73
Casual Staff and Overtime	\$5,500	\$3,000
Professional Development	\$12,000	\$20,000
Contracted Services	\$3,000	\$10,000
Phones and Communications	\$3,000	\$3,000
Public Engagement	\$3,053	\$3,500
Travel and Meals	\$7,500	\$5,000
Pupil Transportation	\$2,180	\$2,000
Equipment Maintenance	\$4,500	\$5,000
Technology Leasing Costs	\$11,000	\$10,000
Printing and Copier Costs	\$6,000	\$4,000
Membership Dues	\$1,500	\$1,500
Supplies	\$59,935	\$42,799
Permanant Books	\$20,000	\$12,000
Software Purchase and Licensing	\$2,000	\$5,000
Furniture, Technology and Equipment Purchases	\$18,318	\$60,000
Reserves	\$0	\$38,742
Total Expenses	\$224,079	\$346,387
% of Expenditures	8%	10%

School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
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School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
School Generated Funds	\$163,349	\$149,868
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$5,849	\$7,340
ECS Fees	\$6,790	\$0
Extracurricular Fees	\$0	\$0
Fees for Optional Courses	\$34,803	\$28,334
Field Trip Fees	\$37,086	\$23,016
Fundraising Revenues	\$6,724	\$53,849
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$0	\$130
Other revenues	\$72,098	\$37,201
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total School Generated Funds	\$163,349	\$149,868
% of Expenditures	6%	4%

Total Expenditures	\$2,958,260	\$3,349,269
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$2,958,259	\$3,349,269
Total Expenditures	\$2,958,260	\$3,349,269
Variance	\$0	\$0

Notes

St. Patrick School

Elk Island Catholic Schools will enhance the Faith Formation of its students	81,347
Celebrations	7,000
Pupil Transportation	2,000
Software Purchase and Liscencing	5,000
Division Faith Theme	2,000
Supplies	2,000
Faith Permeated Instruction	72,147
Coach	50,642
Permenant Books	20,000
Supplies	1,505
Sacramental Preparation	200
Supplies	200
Elk Island Catholic Schools will provide Quality Learning Environments	223,907
Collaborative Response Model	141,317
Certificated Sub Cost - PD and Collaboration	14,280
Educational Assistant II	56,138
ESL Support Teacher	20,257
Facilitator	50,642
Effective Assessment Practices	14,280
Certificated Sub Cost - PD and Collaboration	14,280
Effective Teaching Practices	9,500
Professional Development	9,500
Literacy and Numeracy	43,206
Library Technician	28,706
Professional Development	14,500
Technology Integration	15,604
Furniture, Technology and Equipment Purchases	4,104
Professional Development	500
Technology Leasing Costs	11,000
Elk Island Catholic Schools will provide Engaging and Diverse Program Offerings	36,186
Comprehensive Student Health and Wellness Program with physical and mental focus	35,186
Counsellor	30,385
Supplies	4,801
Innovative and authentic educational oppourtunities	1,000
Supplies	1,000
Elk Island Catholic Schools will engage its community	1,000
Generative community engagement processes	1,000
Public Engagement	1,000
Elk Island Catholic Schools will support and empower its staff through a faith based culture of supportive relationships	3,000
Faith Leadership Development	2,000
Professional Development	2,000
Staff Health and Wellness	1,000
Supplies	1,000
Grand Total	345,441

St. Theresa School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Classroom Improvement Funding	\$27,320	
School Allocation	\$3,384,422	\$3,351,733
School Allocation Formula	\$3,384,422	\$3,351,733
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$0	(\$23,318)
School Initiative Funding		\$32,440
Total Enrolment	students	561students
ELL Incremental Allocation	\$20,000	\$20,000
Technology allocation to schools	\$11,914	\$11,764
AV allocation rate	\$480	\$480
Maximum Teacher FTE	24.820FTE	24.508FTE
Technology/Basic Supplies Allocation	\$76,460	\$32,400
ECS Tech/Basic Supplies Rate	\$85	
Grade 10-12 Tech/Basic Supplies Rate	\$135	
Grade 1-3 Tech/Basic Supplies Rate	\$170	
Grade 4-6 Tech/Basic Supplies Rate	\$135	
Grade 7-9 Tech/Basic Supplies Rate	\$135	
Grades 1 to 3 Enrolment	0students	0students
Grades 4 to 6 Enrolment	288students	271students
Grades 7 to 9 Enrolment	279students	290students
Total Alloc from Div Budget to Schools	\$3,520,115	\$3,425,019
% of Revenue And Allocations To Budget Center	86%	85%

Alloc from Inst Staff to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Collaborative Release Time	\$12,081	\$13,424
Collaborative days	54days	60days
Substitute Teacher Rate	\$223.73	\$223.73
Total Alloc from Inst Staff to Schools	\$12,081	\$13,424
% of Revenue And Allocations To Budget Center	0%	0%

Fees	2017-2018 Fall Budget	2016-2017 Fall Budget
Technology User Fees	\$0	\$10,173
Alternative Program Fees	\$242,017	\$242,017
Fees for Optional Courses	\$85,640	\$85,640
Extracurricular Fees	\$86,519	\$86,519
Field Trip Fees	\$26,311	\$26,311
Other Fees	\$0	\$17,680
Supervision Fees	\$0	\$17,442
Total Fees	\$440,487	\$485,783
% of Revenue And Allocations To Budget Center	11%	12%

Other School Generated Fund Revenues	2017-2018 Fall Budget	2016-2017 Fall Budget
Fundraising Revenues	\$13,987	\$13,987
Donation Revenues	\$10,143	\$10,143
Other revenues	\$92,326	\$92,326

Other School Generated Fund Revenues	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Other School Generated Fund Revenues	\$116,455	\$116,455
% of Revenue And Allocations To Budget Center	3%	3%

Total Revenue And Allocations To Budget Center	\$4,089,139	\$4,040,680
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Expenditures

Certificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Certificated	\$2,996,918	\$2,977,283
% of Expenditures	73%	74%

Uncertificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Uncertificated	\$408,387	\$370,535
% of Expenditures	10%	9%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
School Initiative Funding		\$32,440
School Initiative Funding		\$32,440
Certificated Sub Cost - PD and Collaboration	\$32,640	\$22,848
Certificated Sub Costs	\$9,266	
Certificated Substitute Cost - Illness and Personal	\$33,224	\$46,983
Days per teacher for personal days	1.50days/teacher	1.50days/teacher
Days per teacher school paid illness	4.00days/teacher	5.50days/teacher
Substitute Teacher Rate	\$223.73	\$223.73
Casual Staff and Overtime	\$8,700	\$9,700
Noon Hour Supervision	\$8,700	
Professional Development	\$9,700	\$8,000
Phones and Communications	\$1,200	\$1,300
Public Engagement	\$4,000	\$5,000
Travel and Meals	\$2,200	\$1,200
Pupil Transportation	\$3,000	\$3,000
Printing and Copier Costs	\$11,000	\$15,000
Facility Rental	\$3,850	\$0
Supplies	\$57,720	\$39,000
Furniture, Technology and Equipment Purchases	\$27,414	\$0
Reserves	(\$85,722)	(\$93,847)
Total Expenses	\$126,892	\$90,624
% of Expenditures	3%	2%

School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
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School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
School Generated Funds	\$556,943	\$602,238
Alternative Program Fees	\$242,017	\$242,017
District Material Fees	\$0	\$0
Donation Revenues	\$10,143	\$10,143
ECS Fees	\$0	\$0
Extracurricular Fees	\$86,519	\$86,519
Fees for Optional Courses	\$85,640	\$85,640
Field Trip Fees	\$26,311	\$26,311
Fundraising Revenues	\$13,987	\$13,987
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$0	\$17,680
Other revenues	\$92,326	\$92,326
Supervision Fees	\$0	\$17,442
Technology User Fees	\$0	\$10,173
Total School Generated Funds	\$556,943	\$602,238
% of Expenditures	14%	15%

Total Expenditures	\$4,089,140	\$4,040,680
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$4,089,139	\$4,040,680
Total Expenditures	\$4,089,140	\$4,040,680
Variance	\$0	\$0

Notes

St. Theresa School

Elk Island Catholic Schools will enhance the Faith Formation of its students	16,128
Faith Permeated Instruction	16,128
Chaplain	10,128
Pupil Transportation	6,000
Elk Island Catholic Schools will provide Quality Learning Environments	455,981
Collaborative Response Model	397,868
Educational Assistant II	210,521
Educational Assistant III	106,319
Facilitator	81,028
Effective Teaching Practices	37,540
Certificated Sub Cost - PD and Collaboration	27,540
Professional Development	10,000
Literacy and Numeracy	20,573
Library Technician	20,573
Elk Island Catholic Schools will provide Engaging and Diverse Program Offerings	111,413
Comprehensive Student Health and Wellness Program with physical and mental focus	101,285
Counsellor	101,285
Innovative and authentic educational opportunities	10,128
Activity Lead Teacher	10,128
Elk Island Catholic Schools will provide its students, staff and community with a faith permeated, safe and caring environment	18,000
School culture that provides a safe and caring environment	18,000
Noon Hour Supervision	18,000
Elk Island Catholic Schools will engage its community	5,000
Generative community engagement processes	5,000
Public Engagement	5,000
Grand Total	606,522

System Instruction Support

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2017-2018 Fall Budget	2016-2017 Fall Budget
Revenue Allocation from Division Budget	\$1,526,836	\$999,498
Total Alloc from Div Budget to Dept.	\$1,526,836	\$999,498
% of Revenue And Allocations To Budget Center	24%	18%

Other Provincial Funding	2017-2018 Fall Budget	2016-2017 Fall Budget
Excellence In Teaching Awards	\$4,500	\$4,500
Total Other Provincial Funding	\$4,500	\$4,500
% of Revenue And Allocations To Budget Center	0%	0%

Projects/Contracts	2017-2018 Fall Budget	2016-2017 Fall Budget
AE TRF Funding	\$3,753,122	\$4,079,945
Total Projects/Contracts	\$3,753,122	\$4,079,945
% of Revenue And Allocations To Budget Center	59%	72%

Other Revenue	2017-2018 Fall Budget	2016-2017 Fall Budget
Interest and Investment Income	\$60,907	\$60,907
Other Sales and Service	\$474,968	\$206,258
Total Other Revenue	\$535,875	\$267,165
% of Revenue And Allocations To Budget Center	8%	5%

Capital Block	2017-2018 Fall Budget	2016-2017 Fall Budget
Amortization of Capital	\$520,825	\$316,782
Total Capital Block	\$520,825	\$316,782
% of Revenue And Allocations To Budget Center	8%	6%

Total Revenue And Allocations To Budget Center	\$6,341,158	\$5,667,890
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Expenditures

Certificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Certificated	\$173,645	\$173,969
% of Expenditures	3%	3%

Uncertificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Uncertificated	\$89,036	\$66,837
% of Expenditures	1%	1%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
Maternity and Sick Pool Costs	\$362,500	\$362,500
Casual Staff and Overtime	\$51,235	\$51,235
Benefits Pool	\$3,684,611	\$4,011,433
Professional Development	\$73,575	\$73,575
Contracted Services	\$151,000	\$101,000
Public Engagement	\$1,200	\$1,200
Cost Recovery	\$34,288	\$56,487

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
Insurance	\$95,119	\$95,119
Fuel	\$6,300	\$6,300
Furniture, Technology and Equipment Purchases	\$62,000	\$0
Bank Interest Charges	\$113,700	\$20,000
Amortization Expense	\$706,578	\$542,736
Reserves	\$683,521	\$105,498
Total Expenses	\$6,025,627	\$5,427,083
% of Expenditures	96%	96%

Total Expenditures	\$6,288,309	\$5,667,889
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$6,341,158	\$5,667,890
Total Expenditures	\$6,288,309	\$5,667,889
Variance	\$52,849	\$1

Notes

Technology Services

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2017-2018 Fall Budget	2016-2017 Fall Budget
High Speed Networking Allocation	\$176,890	\$176,890
Revenue Allocation from Division Budget	\$1,330,609	\$1,304,282
Total Alloc from Div Budget to Dept.	\$1,507,499	\$1,481,172
% of Revenue And Allocations To Budget Center	96%	96%

Other Revenue	2017-2018 Fall Budget	2016-2017 Fall Budget
Other Sales and Service	\$62,447	\$67,925
Total Other Revenue	\$62,447	\$67,925
% of Revenue And Allocations To Budget Center	4%	4%

Total Revenue And Allocations To Budget Center	\$1,569,946	\$1,549,097
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Expenditures

Uncertificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Uncertificated	\$755,074	\$753,549
% of Expenditures	48%	49%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
Professional Development	\$6,000	\$6,000
Contracted Services	\$50,000	\$50,000
Phones and Communications	\$271,056	\$272,871
Travel and Meals	\$6,000	\$6,000
Cost Recovery	(\$47,672)	(\$47,672)
Equipment Maintenance	\$20,000	\$20,000
Technology Leasing Costs	\$279,489	\$288,350
Software Purchase and Licensing	\$225,000	\$195,000
Furniture, Technology and Equipment Purchases	\$5,000	\$5,000
Total Expenses	\$814,873	\$795,549
% of Expenditures	52%	51%

Total Expenditures	\$1,569,947	\$1,549,098
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$1,569,946	\$1,549,097
Total Expenditures	\$1,569,947	\$1,549,098
Variance	\$0	\$0

Notes

Transportation

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2017-2018 Fall Budget	2016-2017 Fall Budget
Instructional Support	\$225,000	
Total Alloc from Div Budget to Dept.	\$225,000	
% of Revenue And Allocations To Budget Center	6%	

Fees	2017-2018 Fall Budget	2016-2017 Fall Budget
Tranportation Fees	\$234,800	\$230,400
Total Fees	\$234,800	\$230,400
% of Revenue And Allocations To Budget Center	6%	7%

Transportation	2017-2018 Fall Budget	2016-2017 Fall Budget
Provincial Government Transp. Revenue	\$3,148,000	\$3,135,700
Total Transportation	\$3,148,000	\$3,135,700
% of Revenue And Allocations To Budget Center	83%	89%

Other Revenue	2017-2018 Fall Budget	2016-2017 Fall Budget
Facility Rentals	\$5,000	\$5,000
Gains on Sale of Assets	\$500	\$500
Interest and Investment Income	\$3,500	\$3,500
Other Sales and Service	\$155,000	\$140,000
Total Other Revenue	\$164,000	\$149,000
% of Revenue And Allocations To Budget Center	4%	4%

Total Revenue And Allocations To Budget Center	\$3,771,800	\$3,515,100
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Expenditures

Uncertificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Uncertificated	\$1,184,564	\$1,162,050
% of Expenditures	32%	33%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
Casual Staff and Overtime	\$40,000	\$40,000
Professional Development	\$24,000	\$24,000
Contracted Services	\$1,330,000	\$1,105,000
Phones and Communications	\$8,500	\$4,000
Public Engagement	\$2,500	\$2,500
Natural Gas	\$3,600	\$2,600
Power	\$17,000	\$20,000
Water and Sewage	\$700	\$1,000
Garbage Disposal	\$600	\$600
Travel and Meals	\$3,500	\$3,500
Cost Recovery	\$60,628	\$60,628
Parking Lot Maintenance	\$5,000	\$34,566
Equipment Maintenance	\$289,416	\$289,615
Technology Leasing Costs	\$400	\$0

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
Printing and Copier Costs	\$1,000	\$1,000
Facility Rental	\$43,100	\$48,000
Membership Dues	\$3,000	\$6,000
Insurance	\$44,000	\$43,930
Fuel	\$238,873	\$220,000
Supplies	\$37,050	\$131,000
Software Purchase and Licensing	\$10,000	\$16,000
Furniture, Technology and Equipment Purchases	\$5,000	\$55,000
Bank Interest Charges	\$101,429	\$0
Amortization Expense	\$261,982	\$244,111
Total Expenses	\$2,531,278	\$2,353,050
% of Expenditures	68%	67%

Total Expenditures	\$3,715,842	\$3,515,100
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$3,771,800	\$3,515,100
Total Expenditures	\$3,715,842	\$3,515,100
Variance	\$55,958	\$0

Notes