

ELK ISLAND CATHOLIC SCHOOLS

2018-2019 MAY BUDGET

MAY 30, 2018

EXECUTIVE SUMMARY

Elk Island Catholic Schools (EICS) has a total budget of \$ 83.0 million and provides Catholic education services to the citizens of Strathcona County, Fort Saskatchewan, Camrose and Vegreville. The Division serves over 7,600 funded students and 120 community students from Early Childhood (ECS) to Grade Twelve (7,369.5 Full Time Equivalent as ECS are considered half) within seventeen schools and one learning centre. Overall, the Division is expecting a \$4.0 million surplus, which represents funds set aside to pay the principal of its unsupported debt and proceeds from property sales to fund the new Central Learning Services construction.

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’ 2018/19 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:

- Faith Formation: As a Catholic School Division, we are called to share our Catholic faith with our staff and students. Meeting our staff and students where they are at on their faith journey, we invite them into a closer relationship with Christ.
- Quality Teaching and Learning: Student success depends on quality instruction in an environment that respects learner's independent spirit. Quality teaching and learning promotes the development of innovation and creativity while attending to meaningful assessment and reporting practices.
- Wellness: Elk Island Catholic Schools is committed to success and well-being for all students. The Division recognizes that, as a system, school community wellness must be present for all stakeholders.
- Engagement and Improvement: Elk Island Catholic Schools is committed to ongoing communication and engagement with educational partners to improve decision-making and assurance.

Goal	Faith Formation	Quality Teaching and Learning	Wellness	Engagement and Improvement
Understanding the Context	As a Catholic School Division, we are called to share our Catholic faith with our staff and students. Meeting our staff and students where they are at on their faith journey, we invite them into a closer relationship with Christ.	Student success depends on quality instruction in an environment that respects learner's independent spirit. Quality teaching and learning promotes the development of innovation and creativity while attending to meaningful assessment and reporting practices.	Elk Island Catholic Schools is committed to success and well-being for all students. The Division recognizes that, as a system, school community wellness must be present for all stakeholders.	Elk Island Catholic Schools is committed to ongoing communication and engagement with educational partners to improve decision-making and assurance.
Outcome	Provide students, staff and community with a faith permeated environment and enhance the Faith Formation of all staff and students.	Provide appropriate supports to ensure Success for All students	Provide students, staff and community with a safe and caring environment	Provide partners with the opportunity to contribute to student success
Strategies	<p>The Division will:</p> <ul style="list-style-type: none"> *Provide an actionable representation of the Division faith theme that leads to impact in the divisor and at the schools *Work with parishes to Sacramental preparation opportunities *Engage students in relevant Religious education and faith permeation which promotes hope and engagement in students *Design and implement extracurricular faith formation activities *Continue parish collaboration *Continue a focus on faith formation learning opportunities for staff and students *Continue to enhance and strengthen our Catholic identity through the Five Marks of An Excellent Catholic Leader and the Five Marks of an Excellent Catholic Teacher *Develop further awareness of connections between our Catholic Faith and the spiritual beliefs/practices of our Indigenous communities. *Develop a deeper understanding of the connection between our spiritual life and our wellness. *Engage community partners in engaging all staff and students in faith based Social Justice and Charitable initiatives. 	<p>The Division will:</p> <ul style="list-style-type: none"> *Identify and implement best practices to align with excellent early learning pedagogy and learning environments *Support improvements to instructional and assessment practices that increase student achievement, engagement and the development of the 8 competencies for ALL students utilizing the Alberta Programs of Study through the Collaborative Response Model *Support staff collaboration to engage and improve in literacy teaching practices across curricula and for all students, K-12 *Support staff collaboration to engage and improve in numeracy and math teaching practices across curricula and for all students, K-12 *Support Universal Design for Learning having accommodations, adaptations and modifications available for ALL learners *Support staff initiatives to apply current research to teaching and learning to enhance diverse programming for students *Research, share and support technology integration approaches to enhance and remove barriers to teaching and learning for ALL students (inquiry, innovation, Learning Commons, project-based learning) *Develop and oversee the application of standards that promotes excellence for schools, teachers, and school leaders (TQS, LQS) *Continue to strengthen instructional leadership to lead learning related to Indigenous foundational knowledge and its application within classrooms and the larger school community 	<p>The Division will:</p> <ul style="list-style-type: none"> *Continue to provide and develop services and model initiatives that promote staff and student health and wellness eg., Mental Health Strategic Plan, Nutrition Procedures, transition plans for students. *Continue the engagement work of seeing mental health as a shared responsibility. * Focus on relationships as the effective method to attain system wellness. *Maintain partnerships with government and community organizations to ensure student and family wellness is supported both in and out of school *Maintain a safe school environment with the ongoing implementation of Violent Threat Risk Assessment protocol. (VTRA) *Support all students in an inclusive environment. 	<p>The Division will:</p> <ul style="list-style-type: none"> *Maintain transparency through continued generative stakeholder engagements and communication strategies *Enable on-going communication through various mediums between the classroom and home *Collaborate with the parish and faith community *Maintain continuous operational review and improvements *Continue ongoing funding allocation reviews to achieve priority-based budgeting *Provide safe and effective transportation *Maintain school facilities that are safe, clean and support effective education
Success Measures	<p>Elk Island Catholic Schools measures:</p> <ul style="list-style-type: none"> *Catholic School Reviews *School faith environment *Staff faith formation *Student faith formation <p>Alberta Education measures:</p> <ul style="list-style-type: none"> *Students model active citizenship 	<p>Elk Island Catholic Schools measures:</p> <ul style="list-style-type: none"> *Progress from student interventions *Staff satisfaction survey results with professional development and collaboration *Staff competency self-assessment survey (TQS and LQS) *Student engagement survey results *Student reading level data *Student Math Intervention Programming *Instrument (MIPI) data *EYE-TA results <p>Alberta Education measures:</p> <ul style="list-style-type: none"> *Class size averages *Diploma exam results *High school completion *Indigenous achievement *Overall quality of basic education *Provincial achievement test results *Post-secondary transition *Rutherford eligibility *Satisfaction with broad program of studies 	<p>Elk Island Catholic Schools measures:</p> <ul style="list-style-type: none"> *Employee engagement survey *Staff health and wellness as measured by absenteeism *Student attendance as measured by the attendance dashboard *Success with Comprehensive Student Health programs *Success with educational transitions <p>Alberta Education measures:</p> <ul style="list-style-type: none"> *Success with educational transitions *Success with safe and caring schools 	<p>Elk Island Catholic Schools measures:</p> <ul style="list-style-type: none"> *Funds allocated to support Divisional priorities *Satisfaction with communications *Success of community Engagement in Divisional decisions *Success with School and parish partnerships *Success with adequacy of resources *Success with School Facilities *Success with Transportation Services <p>Alberta Education measures:</p> <ul style="list-style-type: none"> *Satisfaction with parental involvement *Satisfaction with school improvement

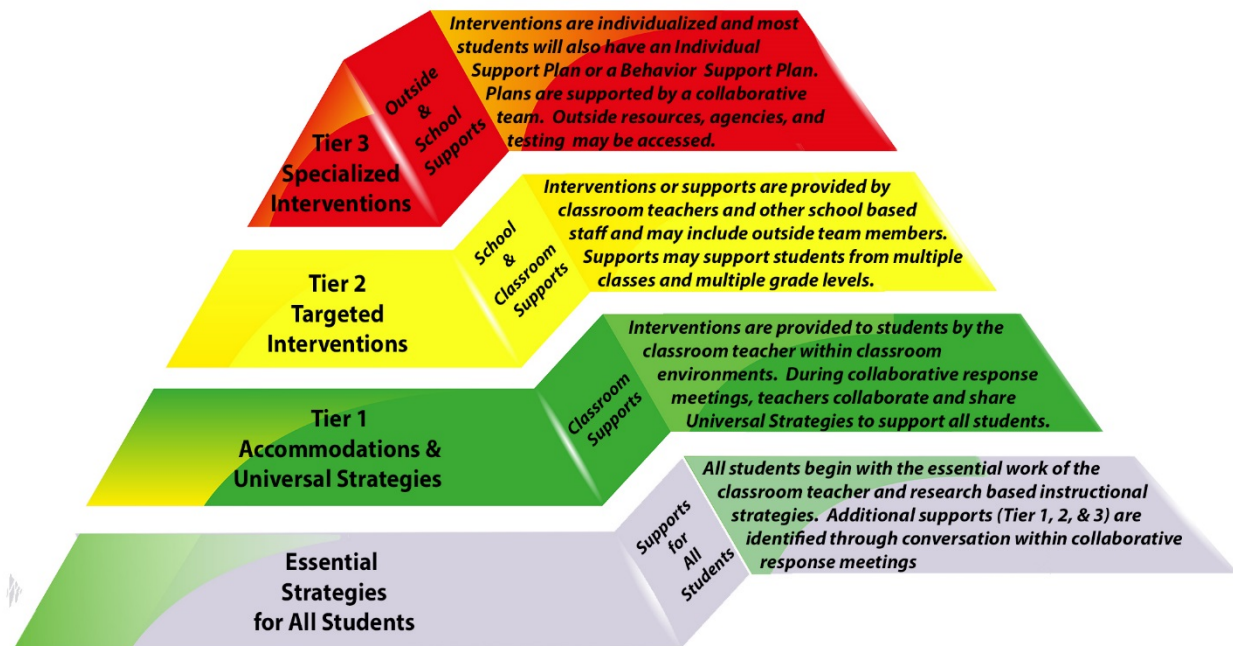
As part of its Priority Based Budget initiative, Division management has collaborated with staff to determine school and department goals that align to the Divisional priorities and have also aligned budget decision making to those goals.

Collaborative Response Model

In our EICS School Division, we want to ensure success for **ALL** of our students. One way to achieve this is through the use of a formalized Collaborative Response Model (CRM).

A CRM is a school-wide framework that ensures ongoing support for the individual needs of **ALL** students. This model consists of the following essential components:

- Collaborative Team Meetings
- Use of Assessment and Data to Inform Instruction and Supports
- Movement to Universal Design for Learning
- All Support Plans to be living documents responsive to individual learning needs and support appropriate interventions.
- Central Consultants continued supports to School Leadership team and individual staff members
- The establishment of a school based, Collaborative Response Coordinator, an independent role from other leadership positions
- The movement to Family Wellness Workers, who support student mental health within the school and the community under the guidance of a division psychologist
- All students are supported through the following interventions and strategies:



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 \$83.0 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, leadership sets their staffing and supports based on the unique needs of their students and community. In 2018-19, the school allocation consists of the following parts:

- Teacher FTE and preparation time is allocated per the recommended provincial class size numbers under the Alberta Commission on Learning.
- 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' Tier 1 and 2 service profile of the school
- Inclusive Education allocation for students who require Tier 3 supports
- Amount for small schools or schools that are a significant distance from Sherwood Park
- Funding of Collaborative Response Coordinators, Family Wellness Workers and release time for Collaborative Response teacher meetings.
- 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.

Capital Construction and Debt Servicing

The Division has allocated the future proceeds from the sale of the old Central Learning Services building and Maintenance Condo towards the construction of the new Central Learning Services. Debt servicing costs are allocated based on the utilization of the new building and are covered by the operating grants that the Division receives.

St. Isidore Learning Centre

As part of the construction of the new Central Learning Services, the alternative program St. Isidore Learning Centre is being constructed. In addition to the current summer school program, year one of the program will see significant new programs being offered in the Division:

Home Education and Shared Responsibility

With a partnership with the Traditional Home Education Experts, an organization with over 25 years of experience and 1,100 students currently being served, EICS will now offer an exceptional Home Education program to students throughout Alberta.

Online Education

Also utilising the expertise gained under the new partnership, EICS has established Genesis Online Learning, which will offer online course offerings and facilitate Alberta Distance Learning courses for students throughout Alberta.

Outreach and Distance Learning

EICS will also be offering a comprehensive outreach and distance learning program for students.

Enrollment

Elk Island Catholic Schools has 7,369.5 full-time equivalent (FTE) students (ECS at 0.5) enrolled in Kindergarten through Grade twelve in the 2018-19 school year which is an increase of 1,216.5 FTE students over the previous year. Enrolments are funded based on actual enrolments at September 30, which determines the division's annual funding. Projected enrolment at September 30, 2018 and comparative actual figures for the past four years are shown on Schedule B.

Area	2018-19	2017-18	Change	% Change
Sherwood Park	3,539.5	3,478.5	61.0	1.75%
Vegreville	403.0	419.0	(16.0)	-3.82%
Camrose	777.5	763.5	14.0	1.83%
Fort Saskatchewan	1,220.0	1,175.0	45.0	3.83%
Rural Strathcona County*	329.5	317.0	12.5	3.94%
St. Isidore	1,100.0		1,100.0	
EICS	7,369.5	6,153.0	1,216.5	19.77%

*Includes St. Luke and Holy Redeemer Schools.

Class Sizes

Class sizes are one of the supports a school puts in place to support 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 4-6. Class sizes and comparative figures for the past two years are shown on Schedule C.

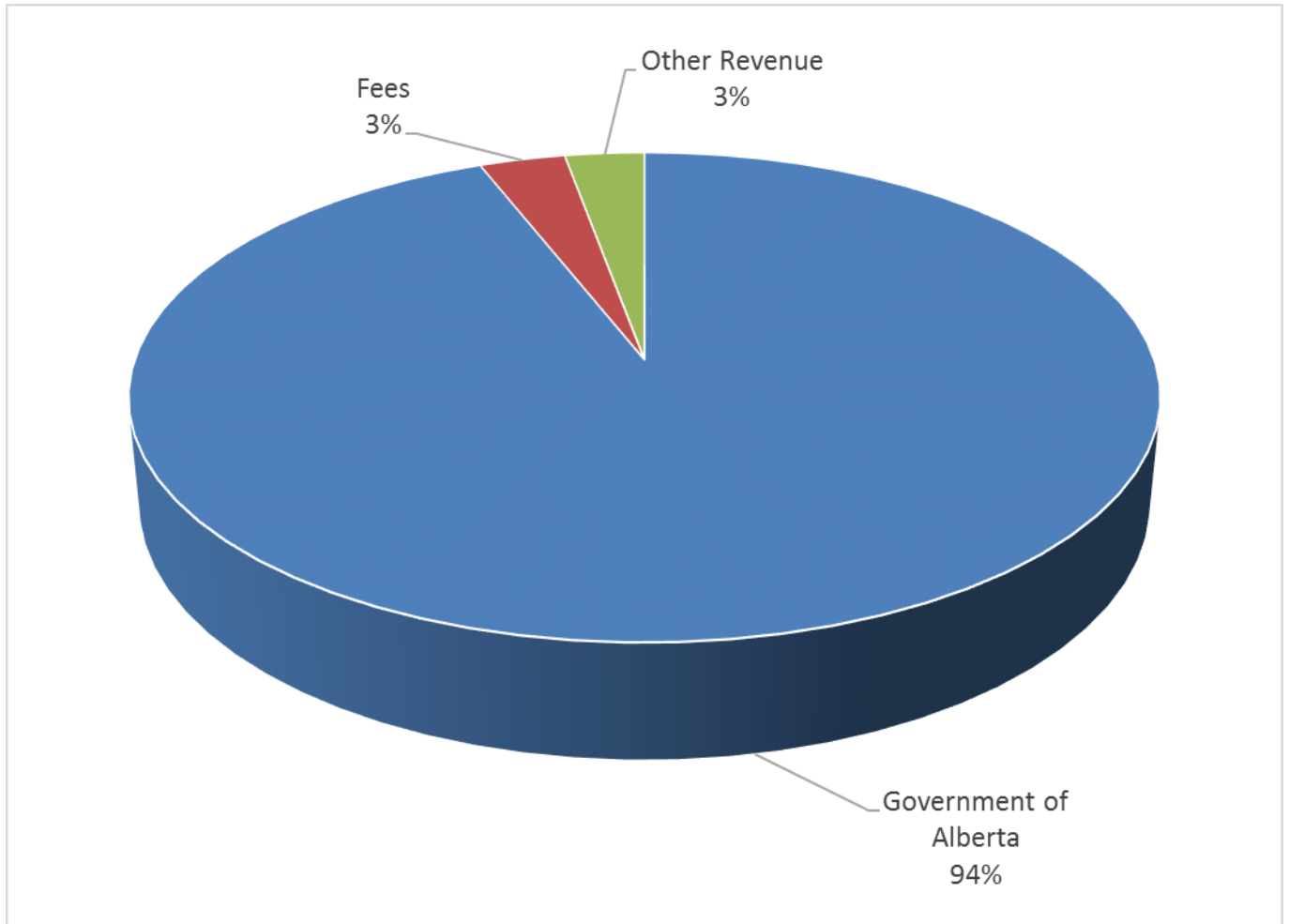
	2018-19	2017-18	Change
K to 3 (17)	20.1	19.4	0.7
4 to 6 (23)	23.4	23.8	(0.4)
7 to 9 (25)	25.9	24.5	1.4
10 to 12 (27)	25.2	23.7	1.5

(Indicates Provincial Guidelines)

Class sizes by community are as follows:

	Avg 2018-19					Avg 2017-18			
	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	19.9	24.6	26.5	26.5		20.0	24.2	25.6	25.2
Vegreville	20.5	22.6	24.1	20.9		16.6	25.2	29.0	21.3
Camrose	19.9	23.0	26.9	22.0		19.6	20.6	28.8	17.7
Fort Saskatchewan	21.0	24.0	23.9	23.5		18.8	25.2	23.7	25.6
Rural Strathcona	19.4	19.8	17.0			17.7	20.3	16.9	

Revenues



Government of Alberta

Elk Island Catholic Schools is dependent on the Provincial Government, which provides 94% of its funding. The impact of the 2018/19 budget has impacted the programs as follows:

Instruction

Instructional base grants for the Division saw no increase over the 2017/18 school year. In addition to increases due to enrolment increases, the division is receiving \$1.8 million in home education grants and \$60 thousand of outreach operating grants with the new program, \$25 thousand more nutrition funding and an additional \$198 thousand of additional small school funding due to the reconfiguration in Fort Saskatchewan. This is offset by a grant clawback of \$67 thousand to reflect the reduction of pension expenses for the Division.

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 \$70 thousand of operating funds for enrolment growth. Also there is a decrease of \$213 thousand of Infrastructure Maintenance Renewal (IMR) funding, which is used to fund projects that maintain school buildings. IMR is seeing an additional \$643 thousand reduction as this amount must now be capitalised and no longer recognised as revenue.

Transportation

As transportation revenues are based on an eligible student's distance to their school, the Division's revenues for transportation are expected to decrease by \$187 thousand due to the movement of Camrose students now being served by Battle River School Division. This decrease is offset by an increase in students as well as a 3% increase to the rural grant rate.

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 2018-19, 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 while providing all necessary school supplies to students.

Transportation

Transportation fee rates will increase by 5% to cover additional fuel costs.

Plant Operations and Maintenance

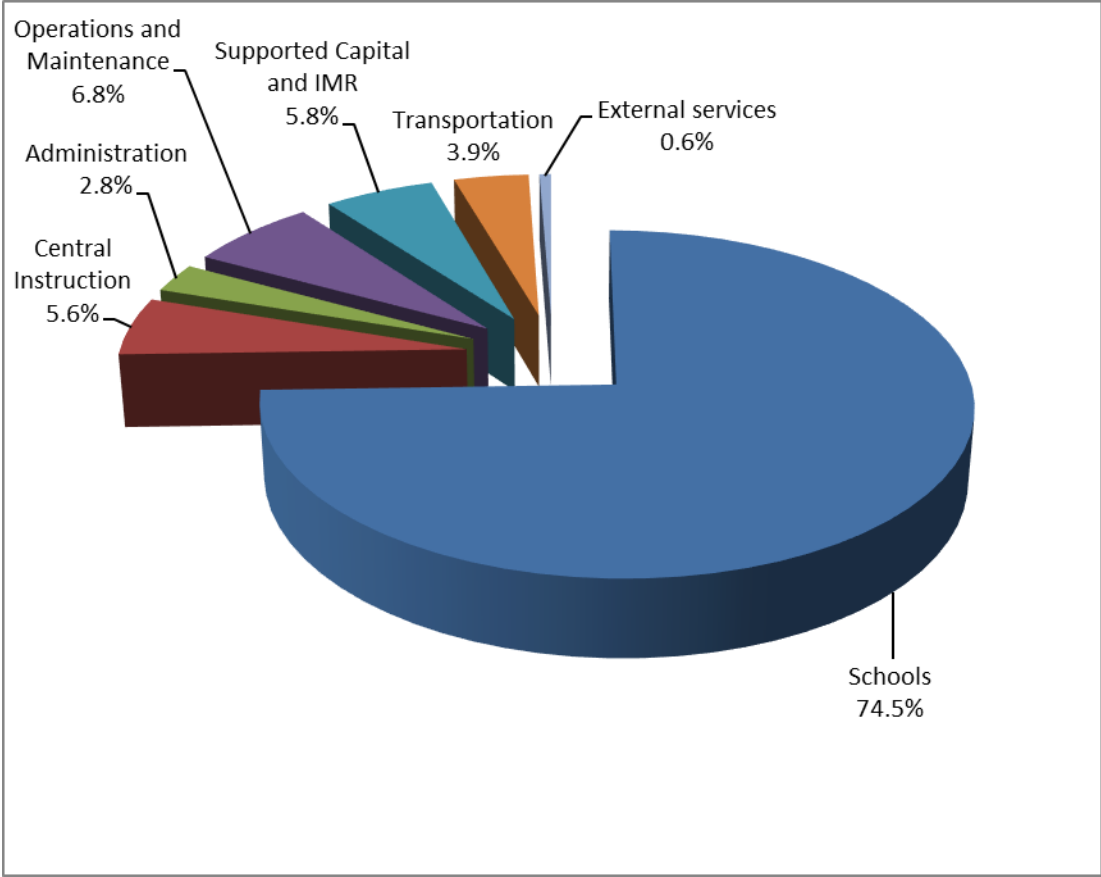
School rental fees, which are charged to cover the staffing, maintenance and utility costs, remain at 2017-18 levels, other than a slight increase to reflect increased utility costs due to the carbon levy. Usage is anticipated to continue to decrease as the Division Energy Retrofit program is completely implemented.

Gain on Sale of Assets

In October 2018, EICS will be disposing of its Central Learning Services building to the County of Strathcona for \$3.285 million, which will result in a gain on sale of \$3.19 million. The Division

is also selling its Maintenance condo through a realtor and is anticipating a gain on sale of \$850 thousand. 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 \$83.0 million of funding resources are allocated to five major program areas. The five major programs include Instruction, Plant Operations and Maintenance, Transportation, Administration and External Services.

Instruction

The instructional block consists of 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 had 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 \$550K in 2018-19 as all leases have expired.

1 position has been added to support the Division's services of its priorities:

- Faith Formation Consultant

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 seen a \$330 thousand increase in costs as a result of the opening of St. Andre Bessette Catholic school with no additional funding. The department has also implemented a Senior Custodian model and has increased custodial time allocated per square foot.

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. In 2018-19 all bussing to Camrose schools will now be provided by Battle River School Division as a result of a new transportation agreement.

Administration

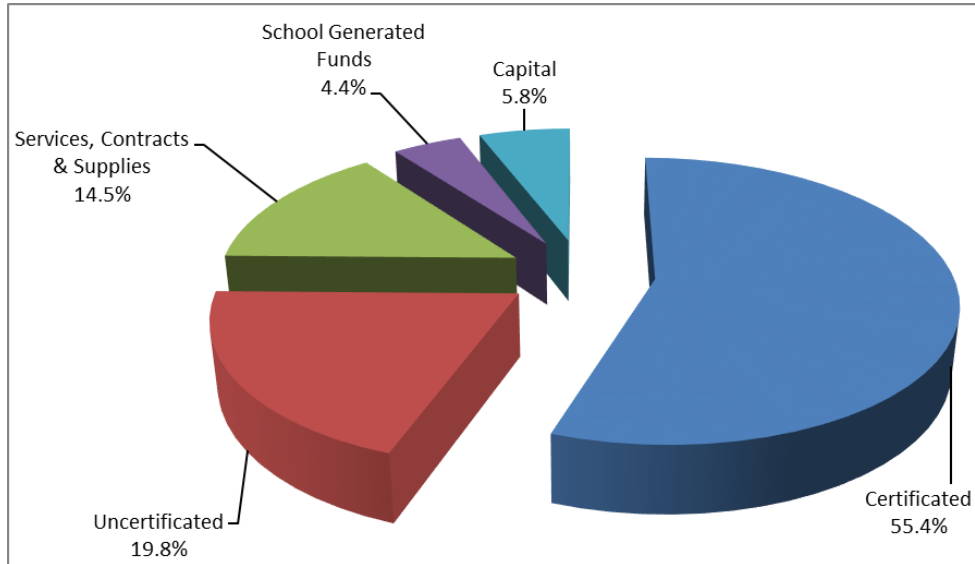
Administration includes Board Governance, Office of the Superintendent, Business Services and Human Resources.

Overall, Administration is projected to spend 2.8% 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.

External Services

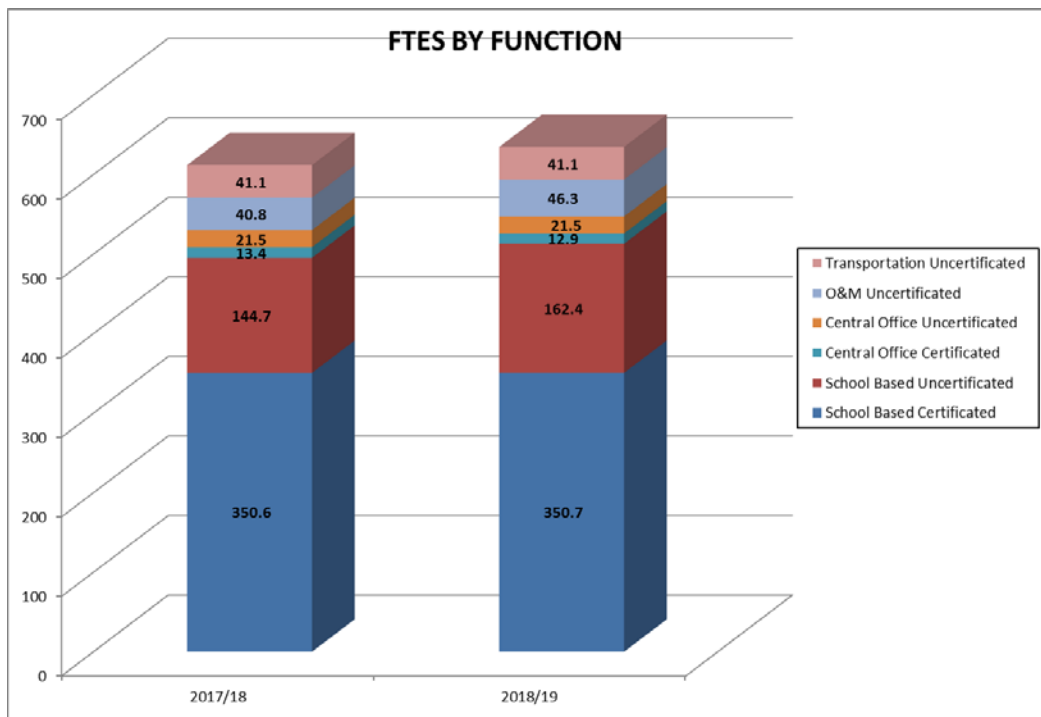
External Services are those services done on behalf of another organization, such as the Regional Collaborative Service Delivery or secondments to the ATA that are done on a cost recovery basis.

Expenditures by Category



Human Resources

Division staffing has the greatest impact on the educational opportunities provided to students within Elk Island Catholic Schools and consequently makes up 75.5% of the division's budget.



The division will employ 363.6 full time equivalent certificated staff in 2017-18, which is an overall increase of 0.1 certificated staff, consisting of an increase of 6.1 teaching staff and reduction of 6.0 school counsellors.

The division will employ 271.3 full time equivalent support staff (CUPE, Unifor, Transportation and Non-Association), which is an overall increase of 23.2 FTE from last year. Our education assistants will see an increase of 8.5 FTE, Custodial Staff is increasing by 5.6 FTE while other school based support positions will increase by 1.6 FTE.

As part of the Division's Collaborative Response model, an additional 6.7 FTE of Family Wellness Workers and 0.8 of Psychologist FTE is being added to support student mental health.

	2018/19	2017/18	Change
Instruction			
School Based	519.9	502.1	17.7
Central Office	16.1	16.1	-
Total Instruction	536.0	518.2	17.7
Administration	11.4	11.9	- 0.5
Maintenance	46.3	40.8	5.6
Transportation	41.1	41.1	-
Total	634.8	612.0	22.8

No employee group is expected to receive a salary increase in 2018-19, except Transportation, who is anticipated to receive 2%. The agreements with the Alberta Teachers Association, Unifor and the transportation Association expire on August 31, 2018.

Benefit provider costs are expected to decrease by 1%. Pension costs for Teachers are fully funded by the Provincial Government. Employment Insurance and Canada Pension Plan rates are expected to increase by 1.8%.

The Division is forecast to spend approximately \$59.6 million on human resources, which is an increase of 4.43% percent over last year.

Supplies and Services

The cost of most supplies and services are not expected to increase significantly this year. Diesel costs are projected to be 20% higher than what was projected in 2017-18, or about \$1.20/L.

Capital Purchases

The Division will be starting or completing the following capital projects in the 2018-19 school year:

- Construction of New Central Learning Services
- Modernization of Ecole Pere Kearns Catholic School
- Development of Career Technology Foundations (CTF) classrooms at Ecole Our Lady of Perpetual Help (OLPH)
- Transportation Routing Software

Financial Impact

Overall, the division is expecting a balanced budget, with the surplus in each block to fund the construction and debt servicing of the new Central Learning Services. PO&M also has a surplus to fund the debt servicing of its Energy Retrofit project.

The division anticipates an Accumulated Operating Surplus (A.O.S.) of \$3.6 million and capital reserves of \$141 thousand as at August 31, 2018. In the 2018-2019 budget, as a result of the operating surplus, the development of CTF classrooms at OLPH and amortization reserve movements, the balance at the end of August 31, 2019 for A.O.S. is estimated to decrease by \$745 thousand to \$2.8 million and capital reserves are expected to increase by \$187 thousand to \$328 thousand.

Excluding capital reserves intended for capital replacement or School Generated Funds, the Division is projected to have a 2.55% A.O.S. to expenditure ratio at the end of 2018-19, which is within the 1-4% recommended by the Alberta Government.

A summary of Elk Island Catholic Schools' budgeted revenues, expenditures and operating reserves is shown on Schedule D and a detailed breakdown by site is in Schedule E.

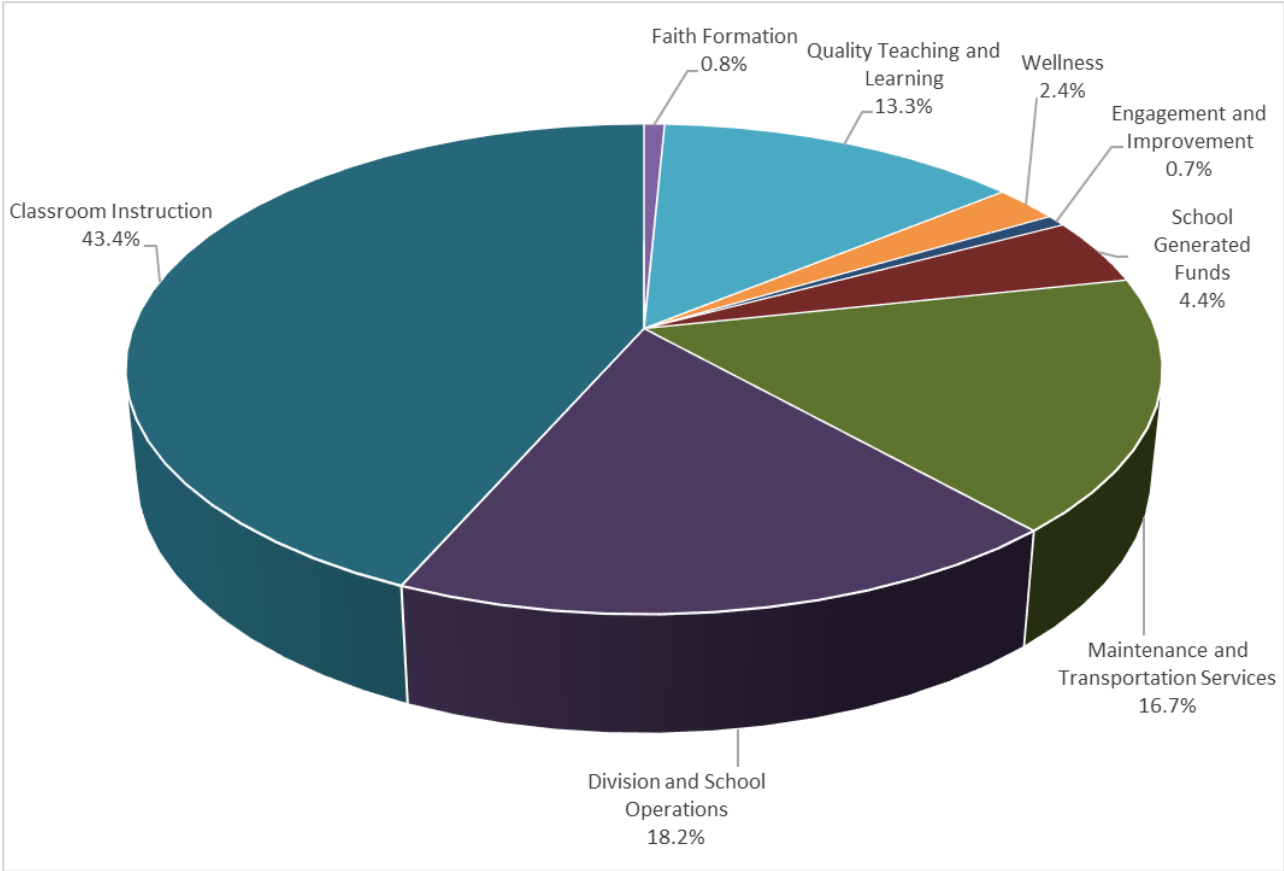
Reserves and Planned Uses

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.

	Projected Balance at August 31, 2019	Planned Use
Operating Reserves		
Instruction	\$ 1,613,356	-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	105,064	-CLS Building Contingency
O&M	280,296	-Contingency for unexpected deficits due to utility consumption or snow removal
Unrestricted	16,935	-Contingency funding for exceptional student needs
Total A.O.S.	<u>\$ 2,852,091</u>	
Capital Reserves		
Instruction	\$ 30,000	-Replacement of courier vehicle
O&M	100,000	-Replacement of maintenance vehicles and custodial equipment
Transportation	198,464	-Replacement of school bus fleet
Total Capital Reserves	<u>\$ 328,464</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. \$34.3 M has been dedicated towards direct classroom instruction. A breakdown of expenditures by site and by priority can be found in Schedule F.



Faith Formation - \$594,303

- 1.0 FTE Director of Faith Formation and Wellness
- 0.5 FTE Faith Formation Consultant
- 2.0 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

Quality Teaching and Learning \$10,542,488

- Comprehensive school based and centrally supported Collaborative Response Model to ensure all students, regardless of need, are successful:
 - 107.4 FTE Education Assistants
 - 11.7 FTE school based collaborative response coordinators
 - Inclusive Learning Services consultant team
 - Divisional Occupational Therapy and Physical Therapy staff
 - 2.5 ESL support teachers throughout the schools
- 5.0 FTE Educational Consultants and Leadership
- 3.2 FTE of literacy, numeracy and lead teachers throughout the schools
- Staff coordination time for innovative programs
- Specialized furniture and equipment to develop new program offerings
- Work experience, RAP, athletic and career support coordination
- 7.9 FTE of Library Technicians
- Professional Development and Classroom Supports
- Audio Visual and K-3 technology supports

Wellness – \$1,888,729

- Comprehensive Student Health and Wellness Program with physical and mental focus
 - 3.0 FTE school based counsellors
 - 11.7 Family Service Liaison Workers
 - Inclusive Learning Services consultant team
 - Nutritional and physical health programs
- Professional Development and Classroom Supports
- Career cruising software and school transition supports

Engagement and Improvement– \$591,233

- Division Communications Director
- Thoughtexchange community engagement software
- Divisional website
- Public engagement event costs
- Communications software
- Division public communications software
- Professional Development and Classroom Supports
- Professional Development for operations staff
- Upgrade of Division technology infrastructure
- Divisional software licenses and improvements

Classroom Instruction – \$34,288,095

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

Division and School Operations* – \$14,408,934

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

School Generated Funds** - \$3,465,838

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

Maintenance and Transportation Services- \$14,408,934*

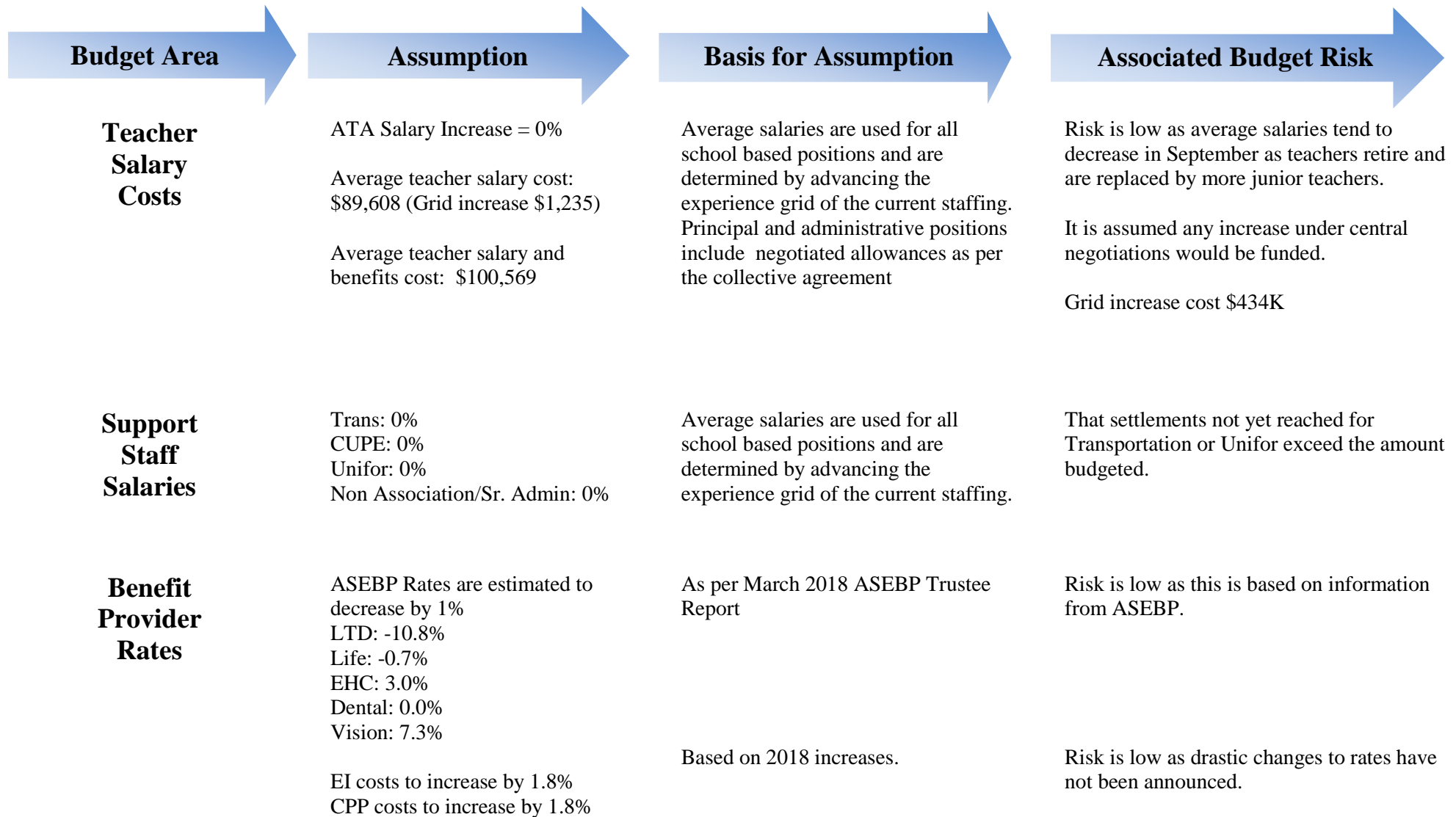
- Dollars to operate division schools including custodial, maintenance, capital and utilities
- Dollars to provide students with a safe and effective ride to and from school

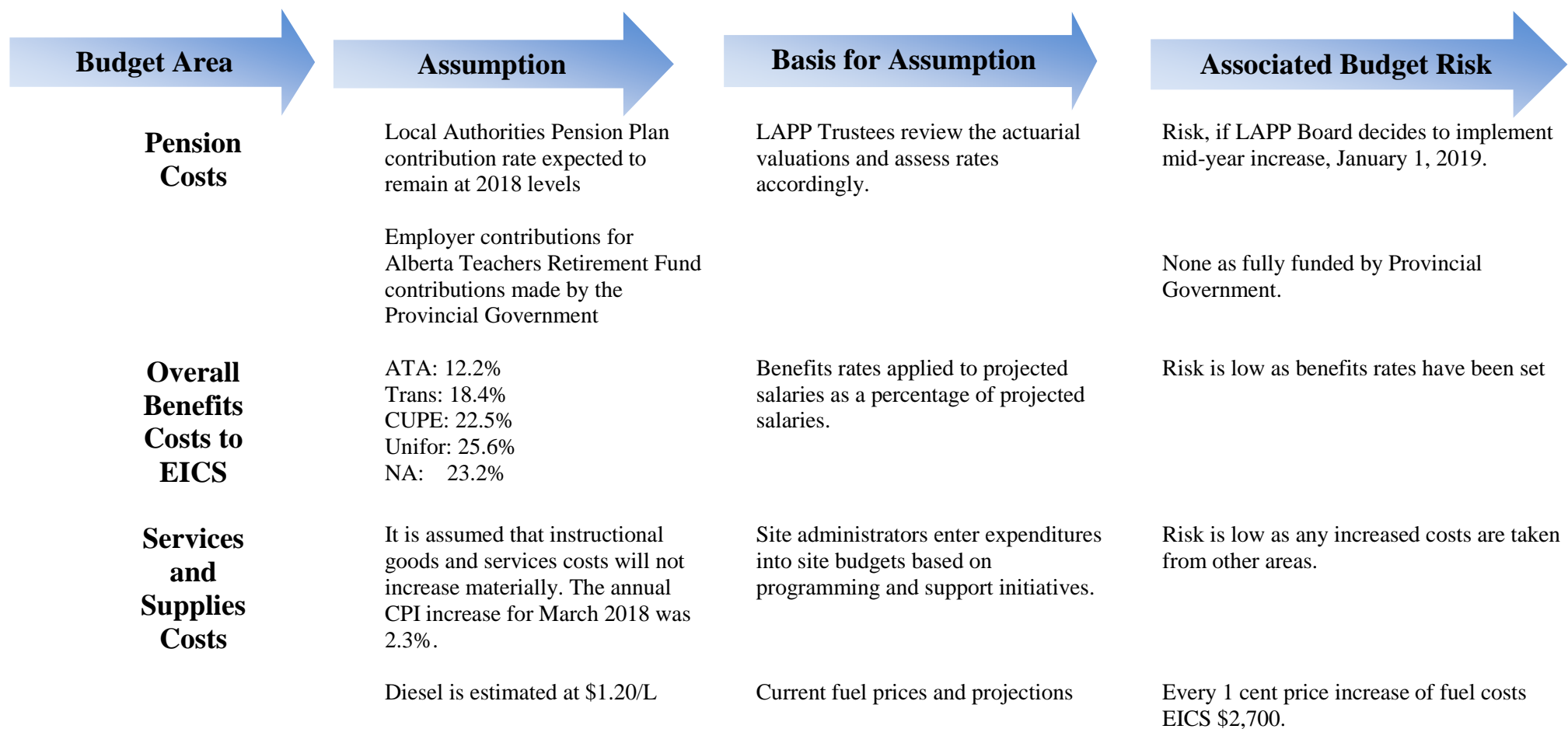
*Leadership, admin staff, Transportation and Maintenance contribute to the Division's success in the priorities on a daily basis but their time is not split based on priority served unless their assignment specifically was added to enhance service in a priority.

**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.

The following table outlines the opening assumptions used in developing the 2018-2019 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 regular enrolment increase of 1,216.5 FTE students (19.8%) broken out as follows:</p> <p>Sherwood Park: 61.0 (1.39%) Rural: 12.5 (3.94%) Fort Saskatchewan: 45 (3.83%) Camrose: 14 (1.83%) Vegreville: -16 (-3.82%) St. isidore 1,100</p>	<p>Projections are determined by principals based on registrations and local knowledge.</p> <p>New for 2018-19, 1,100 students expected to join EICS Home Education/Online Program</p>	<p>Enrolments tend to go up for Fall budget as registrations come in.</p> <p>Lower enrolments may require service adjustments in the fall.</p>
Average CEUs	<p>Average CEUs are estimated at 37.8 per grades 10-12 student.</p>	<p>In the 2018-19 school year, all four high schools are on the high school flexibility pilot. This pilot awards CEUs based on averages from the 2009-2012 school years rather than actuals in the current year.</p>	<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 2017-2018 levels</p> <p>PO&M \$70K increase</p> <p>IMR \$213K decrease</p> <p>\$67K clawback for LAPP savings</p> <p>3% increase to rural transportation</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>	<p>As the Provincial grant rates are known there is no associated risk of change.</p>





Schedule B

Projected Enrolments At September 30, 2018

School Name	Pre-ECS	ECS	1	2	3	4	5	6	7	8	9	10	11	12	FTE 09/30/18	FTE 09/30/17	FTE 09/30/16	FTE 09/30/15	FTE 09/30/14
Archbishop Jordan Catholic High School											325	367	371	353	1,416.0	1,347.0	1,291.0	1,202.0	1,125.0
École Père Kenneth Kearns Catholic School	7	29	47	48	50	48									211.0	244.0	255.5	262.5	285.5
Holy Redeemer Catholic School	9	18	15	18	24	16	21	24	16	18					165.5	173.0	154.5	174.0	176.5
Holy Spirit Catholic School	0	60	61	88	93	74	90	70	74	69					649.0	636.5	632.0	578.0	568.0
Jean Vanier Catholic School	6	62	53	59	60	52									258.0	258.5	287.5	277.0	272.0
Madonna Catholic School	41	30	20	33	41	47									176.5	190.5	206.0	213.0	207.0
Our Lady Of The Angels Catholic School	3	26	33	40	22	47									156.5	349.0	359.0	350.0	369.0
Our Lady Of Mount Pleasant Catholic School							82	66	63	59	53	52	36	48	459.0	431.0	290.0	309.0	336.0
École Our Lady of Perpetual Help Catholic School							66	58	53	65					242.0	235.0	237.0	247.0	264.0
St. Andre Bessette Catholic School											108	120	115	129	472.0	-	-	-	-
St. John Paul II Catholic School							100	85	107	81					373.0	440.0	404.0	381.0	344.0
St. John XXIII Catholic School	19	32	49	43	50	51									218.5	386.0	385.0	380.5	368.0
St. Luke Catholic School	0	26	22	17	22	19	22	15	19	15					164.0	144.0	114.5	127.0	128.5
St. Martin's Catholic School	0	24	27	33	39	42	33	38							224.0	249.0	258.5	258.5	241.0
St. Mary's Catholic School									40	31	25	25	26	32	179.0	170.0	184.0	195.0	214.0
St. Patrick Catholic School	12	73	65	71	71	69									318.5	332.5	454.0	422.5	406.0
St. Theresa Catholic School							132	164	156	135					587.0	567.0	561.0	547.0	514.0
Total Enrolment	97	380	392	450	472	465	546	520	528	473	511	564	548	562	6,269.5	6,153.0	6,073.5	5,924.0	5,818.5

Alternative Programming	Pre-ECS	ECS	1	2	3	4	5	6	7	8	9	10	11	12	FTE 09/30/18	FTE 09/30/17	FTE 09/30/16	FTE 09/30/15	FTE 09/30/14
Outreach																			
Home Education															1,100				
Shared Responsibility																			
Online																			
Total Enrolment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,100.0	0	0	0	0

Sherwood Park	54	181	181	228	244	221	288	292	283	269	325	367	371	353	3,539.5	3,478.5	61.0	1.75%	
Vegreville		24	27	33	39	42	33	38	40	31	25	25	26	32	403.0	419.0	-16.0	-3.82%	
Camrose	12	73	65	71	71	69	82	66	63	59	53	52	36	48	777.5	763.5	14.0	1.83%	
Fort Saskatchewan	22	58	82	83	72	98	100	85	107	81					1,220.0	1,175.0	45.0	3.83%	
Rural Strathcona County	9	44	37	35	46	35	43	39	35	33					329.5	317.0	12.5	3.94%	
Alternative Programming															1,100.0	-	1,100.0		
Total Enrolment	97	380	392	450	472	465	546	520	528	473	403	444	433	433	7,369.5	6,153.0	1,216.5	19.77%	

Schedule C
Projected Class Sizes (All Subjects)
At September 30, 2018

	K to 3 (17)			4 to 6 (23)			7 to 9 (25)			10 to 12 (27)		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Archbishop Jordan Catholic High School							27.9	27.9	29.0	25.6	24.9	26.5
École Père Kenneth Kearns Catholic School	18.7	18.3	18.2	22.3	21.7	22.0						
Holy Redeemer Catholic School	19.0	17.9	19.3	18.7	22.0	20.6	18.6	18.6	17.0			
Holy Spirit Catholic School	22.4	22.5	21.1	22.0	23.8	23.4	22.6	22.6	23.8			
Jean Vanier Catholic School	18.5	19.3	18.5	19.1	23.1	23.0						
St. John Paul II Catholic School						22.5	25.5	22.8	23.2	25.6	22.0	
St. Andre Bessette Catholic School									24.5			23.5
Madonna Catholic School	19.9	20.1	22.0	25.5	20.0	22.0						
Our Lady of Angels Catholic School			21.0	26.1	26.0	24.0	23.9	26.3	27.0			
Our Lady Of Mount Pleasant Catholic School					25.4	21.1	24.5	28.1	26.9	18.1	20.7	22.0
Our Lady of Perpetual Help Catholic School				24.2	26.9	25.0	25.9	23.4	24.0			
St. John XXIII Catholic School	20.0	18.8	20.9	24.3	23.3	24.0						
St. Luke Catholic School	14.8	17.8	19.5	16.2	20.7	18.7	14.5	17.2	17.0			
St. Martin's Catholic School	19.9	17.1	20.5	18.6	23.8	22.6						
St. Mary's Catholic School							26.3	28.9	24.1	18.9	21.3	20.9
St. Patrick Catholic School	22.2	19.9	19.9	22.2	21.5	23.0						
St. Theresa Catholic School				23.2	24.1	26.9	24.0	24.6	26.4			
Total Elk Island Catholic Schools	20.0	19.4	20.1	22.2	23.8	23.4	24.2	24.5	25.9	23.7	23.7	25.2

Schedule D: Division Financial Reporting

**Elk Island CSRD #41
Statement of Revenues and Expenses
For the 2018-2019 Fall Budget**

REVENUE

	Fall 2017/18 Budget	May 2018/19 Budget	Instruction	Administration	O&M	Transportation	External Services
Government of Alberta	\$ 68,811,925	\$ 70,978,379	\$ 59,142,534	\$ 2,251,593	\$ 6,616,133	\$ 2,960,630	\$ 7,489
Fees	2,545,139	2,465,305	2,274,805			190,500	
Other Sales/Services	1,880,041	1,646,536	1,174,456			-	472,080
Investment Interest	64,407	64,407	64,407			-	
Fundraising	215,446	215,358	215,358				
Gifts and Donations	90,899	93,614	93,614				
Rentals of Facilities	205,000	215,000			200,000	15,000	
Gains on Disp of Cap Assets	1,069,489	4,036,500		3,186,000	850,000	500	
Amortization of Capital Allocations	3,620,313	3,276,303	276,937		2,999,366		
School Surplus brought into budget	699,678	44,598	44,598				
Total Revenue plus surplus	\$ 79,202,337	\$ 83,036,000	\$ 63,286,709	\$ 5,437,593	\$ 10,665,499	\$ 3,166,630	\$ 479,569

EXPENDITURES

Salaries - Certificated	\$ 35,316,095	\$ 36,022,302	\$ 35,325,125	\$ 383,000	\$ -	\$ -	\$ 314,177
Salaries - Uncertificated	11,238,521	12,562,219	8,051,685	1,020,085	2,393,454	1,009,402	87,593
Benefits - Certificated	7,849,937	8,101,088	8,019,741	39,998		-	41,349
Benefits - Uncertificated	2,698,843	2,950,026	1,897,131	246,713	588,143	195,589	22,450
Services, Contract & Supplies	12,331,471	11,318,606	5,933,155	298,794	3,529,550	1,543,107	14,000
School Generated Funds	3,470,624	3,465,838	3,465,838				
Debenture interest	467,910	467,910	113,700	102,034	150,747	101,429	
Amortization expense	4,496,720	4,105,897	423,688	105,064	3,315,163	261,982	
Total Expenses	\$ 77,870,121	\$ 78,993,886	\$ 63,230,063	\$ 2,195,688	\$ 9,977,057	\$ 3,111,509	\$ 479,569
Surplus (Deficit)	\$ 1,332,216	\$ 4,042,114	\$ 56,646	\$ 3,241,905	\$ 688,442	\$ 55,121	\$ -

	Projected Balance at August 31, 2018	Surplus/Deficit	Impact of Capital transactions	Projected Balance at August 31, 2019
Operating Reserves				
Instruction	\$ 2,466,606	\$ 56,646	\$ (909,895)	\$ 1,613,356
School Generated Funds	836,439			836,439
Administration	-	3,241,905	(3,136,841)	105,064
O&M	277,056	688,442	(685,202)	280,296
Unrestricted	16,935		-	16,935
Total A.O.S.	\$ 3,597,036	\$ 3,986,993	\$ (4,731,938)	\$ 2,852,091
Capital Reserves				
Instruction	\$ 30,000		\$ -	\$ 30,000
Administration	-		-	-
O&M	100,000		-	100,000
Transportation	11,482	55,121	131,861	198,464
Total Capital Reserves	\$ 141,482	\$ 55,121	\$ 131,861	\$ 328,464
Reserves for Capital	141,482			328,464
Reserves for Operations	2,760,597			2,015,652
Reserves for SGF	836,439			836,439

ELK ISLAND CATHOLIC SRD#41
Revenues
For the 2018-2019 Fall Budget

	Fall 2017/18		May 2018/19		Variance
	Budget		Budget		
ALBERTA EDUCATION					
EARLY CHILDHOOD SERVICES					
Basic Instruction	\$ 1,927,088	\$	1,955,797	\$	28,709
Program Unit Funding	1,700,127		1,905,780		205,653
TOTAL ECS INSTRUCTION	\$ 3,627,215	\$	3,861,577	\$	234,362
INSTRUCTION					
Basic Instruction					
Gr 1-9 Program	\$ 31,071,019	\$	31,103,332	\$	32,313
Gr 10-12 Program	11,696,734		12,354,171		657,437
Home Education	\$ -	\$	1,848,781		1,848,781
TOTAL BASIC INSTRUCTION	\$ 42,767,753	\$	45,306,284	\$	2,538,531
Inclusive Education	\$ 3,979,682	\$	4,074,017	\$	94,335
English as a Second Language	459,420		459,420		-
First Nations	267,429		282,744		15,315
Small Schools	307,236		505,638		198,402
Socio Economic	449,673		458,789		9,116
Equity of Opportunity	733,450		741,991		8,541
High Speed Internet	176,890		172,800		(4,090)
Prior period Funding	283,640		-		(283,640)
TOTAL INSTRUCTION	\$ 49,425,173	\$	52,001,683	\$	2,576,510
ADDITIONAL ALBERTA EDUCATION FUNDING					
Excellence in Teaching	\$ 4,500	\$	4,500	\$	-
Bill One Funding	474,000		474,000		-
Nutrition Funding	141,000		166,000		25,000
Classroom Improvement Fund	796,000		800,100		4,100
Infrastructure Maintenance Renewal	2,154,000		1,297,100		(856,900)
ATRF Government Contributions	3,753,122		4,074,017		320,895
French Language Programs	87,937		63,909		(24,028)
Regional Collaborative Service Delivery	195,142		265,822		70,680
Transportation	3,148,000		2,960,630		(187,370)
Operations and Maintenance	5,241,838		5,312,328		70,490
Administration Reduction	(295,715)		(295,715)		-
Pension Reduction			(67,285)		(67,285)
Supported Capital Interest	6,705		6,705		-
Framework Agreement Top-up	53,008		53,008		-
TOTAL ADDITIONAL FUNDING	\$ 15,759,537	\$	15,115,119	\$	(644,418)
TOTAL ALBERTA EDUCATION	\$ 68,811,925	\$	70,978,379	\$	2,166,454
OTHER REVENUE					
Transportation Fees	\$ 234,800	\$	190,500	\$	(44,300)
Instruction Surplus	699,678		44,598		(655,080)
Other Revenue:					
Chaplain Contributions	12,000		12,000		-
Education Foundation	15,000		18,000		3,000
ALARIE Proceeds	268,710		-		-
Facility Rentals	205,000		215,000		10,000
Gains on Sale of Assets	1,069,489		4,036,000		2,966,511
APPLE Schools	-		2,754		2,754
Early Learning Community Students	304,000		219,300		(84,700)
Interest and Investment Income	64,407		64,407		-
International Student Fees	54,000		97,200		43,200
Other Sales and Services	297,289		373,018		75,729
School Generated Funds:					
Fees	2,310,339		2,274,805		(35,534)
Fundraising	215,446		215,358		(88)
Donations	63,899		63,614		(285)
Other	956,042		954,764		(1,278)
Amortization of Capital	3,620,313		3,276,303		(344,010)
TOTAL OTHER REVENUE	\$ 10,390,412	\$	12,057,621	\$	1,935,919
TOTAL REVENUES AND SURPLUS	\$ 79,202,337	\$	83,036,000	\$	4,102,373

ELK ISLAND CATHOLIC SRD#41
Expenditures
For the 2018-2019 Fall Budget

<u>BUDGET</u>	Fall 2017/18 Budget	May 2018/19 Budget	Variance
St. Andre Bessette	\$ -	\$ 3,106,334	\$ 3,106,334
St. John Paul II	3,121,340	2,263,280	(858,060)
Our Lady of Angels	2,136,226	1,362,459	(773,767)
St. John XXIII	3,311,395	2,114,570	(1,196,825)
Our Lady of Perpetual Help	1,609,572	1,604,862	(4,710)
École Père Kenneth Kearns	2,144,339	1,811,588	(332,751)
Jean Vanier	2,323,543	2,470,398	146,855
Madonna	2,092,188	1,992,027	(100,161)
St. Luke	1,398,370	1,460,718	62,348
Holy Redeemer	1,534,280	1,520,587	(13,693)
Our Lady Of Mount Pleasant	2,919,352	3,064,437	145,085
St. Patrick	2,794,911	2,780,206	(14,705)
St. Martin's	1,869,094	1,721,740	(147,354)
Holy Spirit	4,929,906	4,810,886	(119,020)
St. Mary's	1,419,534	1,509,140	89,606
Archbishop Jordan	9,194,045	9,196,277	2,232
St. Theresa	3,532,197	3,582,394	50,197
St. Isidore Learning Centre	169,986	2,078,433	1,908,447
Unallocated CIF Funding	-	477,100	477,100
ATRF Contributions from Government	3,753,122	4,074,017	320,895
School Generated Funds	3,470,624	3,465,838	(4,786)
Schools Total	\$ 53,724,024	\$ 56,467,291	\$ 2,743,267
Information Tech	\$ 1,569,947	\$ 1,716,890	\$ 146,943
Inclusive Learning Services	1,687,357	1,807,914	120,557
Faith Formation and Wellness	624,733	616,867	(7,866)
Education Excellence	1,012,783	782,693	(230,090)
System Ins.Support	2,535,187	2,035,914	(499,273)
Central Inst. Total	\$ 7,430,007	\$ 6,960,278	\$ (469,729)
Business Services	\$ 1,122,616	\$ 1,111,477	\$ (11,139)
Board Governance	371,263	265,263	(106,000)
Human Resources	421,728	456,656	34,928
Office of Superintendent	534,480	518,655	(15,825)
Capital, Debt Services & IMR	5,491,345	4,514,998	(976,347)
Custodial	2,074,214	2,478,224	404,010
Maintenance	2,984,602	2,984,535	(67)
Transportation	3,715,842	3,236,509	(479,333)
Support Services	\$ 16,716,090	\$ 15,566,317	\$ (1,149,773)
Total Expenditures	\$ 77,870,121	\$ 78,993,886	\$ 1,123,765

Schedule E: Detailed Budget Reports

Elk Island Catholic Schools
2018-2019 Preliminary Budget

Elk Island Catholic Schools

Revenue And Allocations To Budget Center

Base Funding	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Brighter Beginnings/Early Learning	\$397,797	\$360,888
Brighter Beginnings Grant Rate	\$4,101	\$4,101
Brighter Beginnings/Early Learning Base Funded Enrolment	97students	88students
ECS Instruction	\$1,558,000	\$1,566,200
ECS Enrolment	380students	382students
ECS Grant Rate	\$4,100	\$4,100
Grades 1 to 3 Instruction	\$10,776,732	\$11,178,604
Grades 1 to 3 Enrolment	1,314students	1,363students
Grades 1 to 3 Grant Rate	\$8,201.47	\$8,201.47
Grades 4 to 6 Instruction	\$10,226,758	\$10,286,877
Grades 4 to 6 Enrolment	1,531students	1,540students
Grades 4 to 6 Grant Rate	\$6,679.79	\$6,679.79
Grades 7 to 9 Instruction	\$10,099,842	\$9,605,538
Grades 7 to 9 Enrolment	1,512students	1,438students
Grades 7 to 9 Grant Rate	\$6,679.79	\$6,679.79
Grade 10 to 12 Instruction	\$12,354,171	\$11,696,734
ADLC CEU Rate	\$95.41	\$95.41
ADLC CEUs	1,282.1CEU	986.8CEU
Term 4 CEUs	1,824Ceu	1,824Ceu
Tier 1 CEU rate	\$190.85	\$190.85
Tier 1 CEUs	54,878.7CEU	51,976.5CEU
Tier 2 CEU Rate	\$203.69	\$203.69
Tier 2 CEUs	1,831.5CEU	1,733.6CEU
Tier 3 CEU Rate	\$227.03	\$227.03
Tier 3 CEUs	3,879.5CEU	3,672.1CEU
Tier 4 CEU Rate	\$114.50	\$114.50
Tier 4 CEUs	1,365.3CEU	1,292.3CEU
Unprojected CEUs	0CEUS	0CEUS
Home Education	\$1,848,781	\$0
Home Education Enrolment	1,100students	
Home Education Grant Rate	\$1,681	\$0
Prior Period Funding	\$0	\$283,640
Total Base Funding	\$47,262,082	\$44,978,480
% of Revenue And Allocations To Budget Center	57%	57%

Other Provincial Funding	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Classroom Improvement Fund	\$800,100	\$796,000
Excellence In Teaching Awards	\$4,500	\$4,500
Framwork Agreement Top-Up	\$53,008	\$53,008
Provincial Nutrition Program	\$166,000	\$141,000
University of Alberta APPLE Schools	\$2,754	\$0
Total Other Provincial Funding	\$1,026,362	\$994,508

Other Provincial Funding	2018-2019 Preliminary Budget	2017-2018 Fall Budget
% of Revenue And Allocations To Budget Center	1%	1%

Differential Cost Funding	2018-2019 Preliminary Budget	2017-2018 Fall Budget
ECS Program Unt Funding (PUF/BB)	\$1,905,780	\$1,700,127
Brighter Beginnings/Early Learning	\$397,797	
Early Learning	\$219,300	
Early Learning Allocation	\$2,522,877	
English as a Second Language	\$459,420	\$459,420
ESL Enrolment	390.0students	390.0students
ESL Grant Rate	\$1,178	\$1,178
Equity of Opportunity Funding	\$741,991	\$733,450
Brighter Beginnings/Early Learning Base Funded Enrolment	97students	88students
ECS Enrolment	380students	382students
Equity of Opportunity Distance/Density Amount	\$108,771	\$112,098
Equity of Opportunity rate	\$101	\$101
Total Enrolment	6,508students	6,387students
First Nations, Metis and Inuit	\$282,744	\$267,429
FNMI Enrolments	240stud	227stud
FNMI Grant Rate	\$1,178.10	\$1,178.10
French Language Grant	\$63,909	\$87,937
Inclusive Education	\$4,074,017	\$3,979,682
Brighter Beginnings/Early Learning Base Funded Enrolment	97students	88students
ECS Enrolment	380students	382students
Inclusive Education Differential Funding	\$0	\$0
Inclusive Education Student Rate	\$524	\$524
Inclusive Transition Funding	\$788,799	\$756,034
Total Enrolment	6,508students	6,387students
Provincial Government O & M Revenue	\$5,312,328	\$5,241,838
Small School By Necessity	\$505,638	\$307,236
Socio Economic Status	\$458,789	\$449,673
Brighter Beginnings/Early Learning Base Funded Enrolment	97students	88students
ECS Enrolment	380students	382students
Socio-Economic factor	\$0.153	\$0.153
Socio-economic grant rate	\$471	\$471
Total Enrolment	6,508students	6,387students
Outreach Funding	\$62,973	
Administration Reduction	(\$363,000)	(\$295,715)
Total Differential Cost Funding	\$13,504,588	\$12,931,077
% of Revenue And Allocations To Budget Center	16%	16%

Projects/Contracts	2018-2019 Preliminary Budget	2017-2018 Fall Budget
AE TRF Funding	\$4,007,519	\$3,753,122
High Speed Networking	\$172,800	\$176,890
School and Transportation Fees Reduction Grant	\$474,000	\$474,000
Total Projects/Contracts	\$4,654,319	\$4,404,012
% of Revenue And Allocations To Budget Center	6%	6%

Transportation	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Provincial Government Transp. Revenue	\$2,960,630	\$3,148,000
Total Transportation	\$2,960,630	\$3,148,000

Transportation	2018-2019 Preliminary Budget	2017-2018 Fall Budget
% of Revenue And Allocations To Budget Center	4%	4%

Fees	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Transportation Fees	\$190,500	\$234,800
Alternative Program Fees	\$364,101	\$364,101
Fees for Optional Courses	\$839,825	\$839,864
International Student Fees	\$97,200	\$86,400
International Student Grant Rate	\$10,800	\$10,800
International Students Enrolment	9.0students	8.0students
ECS Fees	\$54,051	\$54,018
Extracurricular Fees	\$549,960	\$550,003
Field Trip Fees	\$357,481	\$360,048
Other Fees	\$31,235	\$31,325
Non Curricular travel	\$51,609	\$52,039
Non-curricular goods and services	\$26,542	\$26,543
Total Fees	\$2,562,505	\$2,599,139
% of Revenue And Allocations To Budget Center	3%	3%

Other School Generated Fund Revenues	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fundraising Revenues	\$215,358	\$215,446
Donation Revenues	\$63,614	\$63,899
Other revenues	\$954,764	\$956,042
Total Other School Generated Fund Revenues	\$1,233,736	\$1,235,387
% of Revenue And Allocations To Budget Center	1%	2%

Capital Block	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Amortization of Capital	\$3,276,303	\$3,620,313
IMR	\$1,297,800	\$2,154,000
Supported Capital Interest	\$6,705	\$6,705
Total Capital Block	\$4,580,808	\$5,781,018
% of Revenue And Allocations To Budget Center	6%	7%

Other Revenue	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Chaplain Contributions	\$12,000	\$12,000
Early Learning	\$219,300	\$168,500
Education Foundation Donation to Division	\$18,000	\$18,000
Facility Rentals	\$215,000	\$205,000
Gains on Sale of Assets	\$4,035,500	\$1,069,489
Interest and Investment Income	\$64,407	\$64,407
Misc. Revenue - EICS Division	\$6,085	\$6,085
Miscellaneous Revenue	\$39,000	\$0
Other Sales and Service	\$597,080	\$887,556
Total Other Revenue	\$5,206,372	\$2,431,037
% of Revenue And Allocations To Budget Center	6%	3%

Previous Year Carry Forward	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Instruction Surplus (Deficit)	\$44,598	\$699,678
School Budget Surplus C/O Allocation	\$44,598	\$699,678
Total Previous Year Carry Forward	\$44,598	\$699,678

Previous Year Carry Forward	2018-2019 Preliminary Budget	2017-2018 Fall Budget
% of Revenue And Allocations To Budget Center	0%	1%

Total Revenue And Allocations To Budget Center	\$83,036,000	\$79,202,337
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Expenditures

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$0	\$984,971
% of Expenditures	49%	49%

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$38,454,244	\$37,045,992
% of Expenditures	49%	49%

Uncertificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Uncertificated	\$15,415,842	\$13,848,270
% of Expenditures	20%	18%

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Maternity and Sick Pool Costs	\$450,000	\$362,500
Certificated Sub Cost - PD and Collaboration		\$430,796
Certificated Sub Cost - School Paid PD and Collaboration	\$523,301	
Certificated Sub Costs	\$12,500	\$123,498
Certificated Sub Costs - Collaborative Days	\$150,349	
Collaborative Release Time	\$150,349	
Certificated Substitute Cost - Illness and Personal	\$573,372	\$537,865
Days per teacher for personal days	days/teacher	days/teacher
Days per teacher school paid illness	days/teacher	days/teacher
Substitute Teacher Rate	\$234.92	\$223.73
Internal IMR Chargeback	(\$305,386)	(\$305,386)
Casual Staff and Overtime	\$373,402	\$360,189
Noon Hour Supervision	\$58,390	\$60,090
Benefits Pool	\$3,959,624	\$3,684,611
Professional Development	\$523,579	\$724,688
Contracted Services	\$1,922,864	\$2,132,823
Phones and Communications	\$363,675	\$354,405
Public Engagement	\$155,800	\$162,516
Natural Gas	\$432,813	\$391,413
Power	\$646,234	\$605,234
Water and Sewage	\$137,200	\$122,200
Garbage Disposal	\$40,600	\$34,600
Travel and Meals	\$320,525	\$308,275
Pupil Transportation	\$57,235	\$46,680
Cost Recovery	(\$61,998)	\$45,109
General Sublets and Maintenance	\$79,676	\$79,676
Grounds Maintenance	\$90,020	\$90,020
Parking Lot Maintenance	\$199,000	\$200,000
Plumbing Maintenance	\$3,000	\$3,000

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Heating Maintenance	\$10,000	\$10,000
Electrical Maintenance	\$15,000	\$15,000
Structural Maintenance	\$10,500	\$10,500
Equipment Maintenance	\$376,650	\$386,766
Infrastructure Maintenance Renewal	\$1,297,800	\$2,154,000
Technology Leasing Costs	\$344,071	\$343,457
Printing and Copier Costs	\$151,759	\$153,000
Facility Rental	\$7,650	\$71,100
Membership Dues	\$117,043	\$115,043
Insurance	\$312,541	\$319,586
Fuel	\$326,806	\$275,173
Parent Reimbursements	\$924,391	
Home Education Enrolment	1,100students	
Home Education Grant Rate	\$1,681	
Supplies	\$1,249,679	\$1,152,402
Permanent Books	\$122,463	\$102,960
Software Purchase and Licensing	\$435,741	\$368,016
Furniture, Technology and Equipment Purchases	\$373,321	\$560,525
Bank Interest Charges	\$317,163	\$317,163
Amortization Expense	\$4,105,897	\$4,496,720
Reserves	\$332,966	\$993,301
Total Expenses	\$21,537,215	\$22,399,513
% of Expenditures	27%	29%

Transfers	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Transfers to other sites	(\$30,000)	(\$30,000)
School Generated Funds	\$3,465,838	\$3,470,623
Alternative Program Fees	\$364,101	\$364,101
District Material Fees	\$0	\$0
Donation Revenues	\$63,614	\$63,899
ECS Fees	\$54,051	\$54,018
Extracurricular Fees	\$549,960	\$550,003
Fees for Optional Courses	\$797,122	\$797,161
Field Trip Fees	\$357,481	\$360,048
Fundraising Revenues	\$215,358	\$215,446
Non Curricular travel	\$51,609	\$52,039
Non-curricular goods and services	\$26,542	\$26,543
Other Fees	\$31,235	\$31,325
Other revenues	\$954,764	\$956,042
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total Transfers	\$3,435,838	\$3,440,623
% of Expenditures	4%	4%

Capital and Debt Services	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Debenture Interest	\$6,705	\$6,705
Capital Loan Interest	\$144,042	\$144,042
Total Capital and Debt Services	\$150,747	\$150,747
% of Expenditures	0%	0%

Total Expenditures	\$78,993,886	\$77,870,117
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$83,036,000	\$79,202,337
Total Expenditures	\$78,993,886	\$77,870,117
Variance	\$4,042,113	\$1,332,220

Notes

Archbishop Jordan Catholic High School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Collaborative Release Time	\$21,495	
Collaborative days	92days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$210,764	
ELL Lead Allocation to Schools	\$30,000	
Family Wellness Worker Allocation to schools	\$170,310	
Total Collaborative Response Allocation	\$432,569	
% of Revenue And Allocations To Budget Center	4%	

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Classroom Improvement Funding	\$0	\$122,259
School Allocation	\$8,519,983	\$8,469,185
School Allocation Formula	\$8,519,983	\$8,469,185
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$0	\$180,542
International Student Allocation	\$52,650	\$48,600
International Student Allocation Rate	\$8,100	\$8,100
International Students Enrolment	6.5students	6.0students
Technology/Basic Supplies Allocation	\$191,075	\$181,760
ECS Tech/Basic Supplies Rate	\$85	\$85
Grade 10-12 Tech/Basic Supplies Rate	\$135	\$135
Grade 1-3 Tech/Basic Supplies Rate	\$170	\$170
Grade 4-6 Tech/Basic Supplies Rate	\$135	\$135
Grade 7-9 Tech/Basic Supplies Rate	\$135	\$135
Grades 7 to 9 Enrolment	325students	326students
Senior High Enrolment	1,091students	1,021students
Total School Allocations	\$8,763,708	\$9,002,346
% of Revenue And Allocations To Budget Center	86%	90%

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
ELL Lead Allocation to Schools		\$20,000
Summer School Reallocation		\$142,827
Summer School \$ for Reallocation		\$180,794
Summer School Participation %	%	79%
Technology allocation to schools		\$28,872
AV allocation rate		\$480
Maximum Teacher FTE	FTE	60.149FTE
Total School Allocations	\$0	\$191,699
% of Revenue And Allocations To Budget Center	86%	90%

Fees	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fees for Optional Courses	\$369,974	\$369,974
Extracurricular Fees	\$189,911	\$189,911
Field Trip Fees	\$9,765	\$9,765

Fees	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Other Fees	\$7,639	\$7,639
Total Fees	\$577,288	\$577,288
% of Revenue And Allocations To Budget Center	6%	6%

Other School Generated Fund Revenues	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fundraising Revenues	\$31,687	\$31,687
Donation Revenues	\$6,361	\$6,361
Other revenues	\$375,062	\$375,062
Total Other School Generated Fund Revenues	\$413,109	\$413,109
% of Revenue And Allocations To Budget Center	4%	4%

Total Revenue And Allocations To Budget Center	\$10,186,675	\$10,184,443
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Expenditures

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$0	\$205,180
% of Expenditures	69%	67%

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$6,982,271	\$6,643,977
% of Expenditures	69%	67%

Uncertificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Uncertificated	\$1,663,522	\$1,594,187
% of Expenditures	16%	16%

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Certificated Sub Cost - PD and Collaboration		\$16,728
Certificated Sub Cost - School Paid PD and Collaboration	\$16,728	
Certificated Sub Costs		\$20,771
Certificated Sub Costs - Collaborative Days	\$21,495	
Collaborative Release Time	\$21,495	
Certificated Substitute Cost - Illness and Personal	\$114,641	\$104,034
Days per teacher for personal days	2.00days/teacher	2.00days/teacher
Days per teacher school paid illness	6.00days/teacher	5.50days/teacher
Substitute Teacher Rate	\$234.92	\$223.73
Casual Staff and Overtime	\$45,000	\$32,400
Professional Development	\$34,775	\$34,775
Contracted Services	\$28,000	\$28,000
Phones and Communications	\$6,000	\$4,000
Public Engagement	\$30,000	\$26,000
Travel and Meals	\$4,500	\$4,500
Pupil Transportation	\$4,186	\$500
Equipment Maintenance	\$8,150	\$8,150
Printing and Copier Costs	\$18,000	\$20,000
Membership Dues	\$450	\$450
Supplies	\$140,000	\$150,000

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Permanent Books	\$35,000	\$25,400
Software Purchase and Licensing	\$5,000	\$2,000
Furniture, Technology and Equipment Purchases	\$38,560	\$71,488
Reserves	\$0	\$201,505
Total Expenses	\$550,485	\$750,701
% of Expenditures	5%	7%

Transfers	2018-2019 Preliminary Budget	2017-2018 Fall Budget
School Generated Funds	\$990,398	\$990,398
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$6,361	\$6,361
ECS Fees	\$0	\$0
Extracurricular Fees	\$189,911	\$189,911
Fees for Optional Courses	\$369,974	\$369,974
Field Trip Fees	\$9,765	\$9,765
Fundraising Revenues	\$31,687	\$31,687
Non Curricular travel	\$0	\$0
Non-curricular goods and services	\$0	\$0
Other Fees	\$7,639	\$7,639
Other revenues	\$375,062	\$375,062
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total Transfers	\$990,398	\$990,398
% of Expenditures	10%	10%

Total Expenditures	\$10,186,675	\$10,184,443
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$10,186,675	\$10,184,443
Total Expenditures	\$10,186,675	\$10,184,443
Variance	\$0	\$0

Notes

Business Services

Revenue And Allocations To Budget Center

Alloc from Admin to Program	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Admin Alloc to Business Services		\$1,180,165
Total Alloc from Admin to Program	\$0	\$1,180,165
% of Revenue And Allocations To Budget Center		100%

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$1,168,382	
% of Revenue And Allocations To Budget Center	27%	

Other Revenue	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Gains on Sale of Assets	\$3,185,000	
Total Other Revenue	\$3,185,000	
% of Revenue And Allocations To Budget Center	73%	

Total Revenue And Allocations To Budget Center	\$4,353,382	\$1,180,165
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Expenditures

Uncertificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Uncertificated	\$798,429	\$754,124
% of Expenditures	72%	67%

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Professional Development	\$32,610	\$32,610
Contracted Services	\$45,000	\$45,000
Phones and Communications	\$1,000	\$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	\$7,000
Cost Recovery	(\$117,790)	(\$54,390)
Equipment Maintenance	\$5,000	\$5,000
Printing and Copier Costs	\$4,000	\$4,000
Membership Dues	\$6,600	\$6,600
Insurance	\$3,346	\$3,604
Supplies	\$19,034	\$19,034
Software Purchase and Licensing	\$74,650	\$74,650
Furniture, Technology and Equipment Purchases	\$3,000	\$3,000
Bank Interest Charges	\$102,034	\$102,034
Amortization Expense	\$105,064	\$92,850
Total Expenses	\$313,048	\$368,492
% of Expenditures	28%	33%

Total Expenditures	\$1,111,477	\$1,122,616
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$4,353,382	\$1,180,165
Total Expenditures	\$1,111,477	\$1,122,616
Variance	\$3,241,905	\$57,549

Notes

Capital, Debt Services and IMR

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2018-2019 Preliminary Budget	2017-2018 Fall Budget
O&M Capital Allocation	\$362,126	\$231,152
Total Alloc from Div Budget to Dept.	\$362,126	\$231,152
% of Revenue And Allocations To Budget Center	7%	4%

Capital Block	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Amortization of Capital	\$2,999,366	\$3,099,488
IMR	\$1,297,800	\$2,154,000
Supported Capital Interest	\$6,705	\$6,705
Total Capital Block	\$4,303,871	\$5,260,193
% of Revenue And Allocations To Budget Center	78%	96%

Other Revenue	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Gains on Sale of Assets	\$850,000	
Total Other Revenue	\$850,000	
% of Revenue And Allocations To Budget Center	15%	

Total Revenue And Allocations To Budget Center	\$5,515,997	\$5,491,345
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Expenditures

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Cost Recovery	(\$248,712)	(\$248,712)
Infrastructure Maintenance Renewal	\$1,297,800	\$2,154,000
Amortization Expense	\$3,315,163	\$3,435,310
Total Expenses	\$4,364,251	\$5,340,598
% of Expenditures	97%	97%

Capital and Debt Services	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Debenture Interest	\$6,705	\$6,705
Capital Loan Interest	\$144,042	\$144,042
Total Capital and Debt Services	\$150,747	\$150,747
% of Expenditures	3%	3%

Total Expenditures	\$4,514,998	\$5,491,345
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$5,515,997	\$5,491,345
Total Expenditures	\$4,514,998	\$5,491,345
Variance	\$1,000,999	\$0

Notes

Custodial

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Custodial Allocation	\$2,478,224	\$2,074,214
Total Alloc from Div Budget to Dept.	\$2,478,224	\$2,074,214
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$2,478,224	\$2,074,214
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Expenditures

Uncertificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Uncertificated	\$2,258,561	\$1,863,551
% of Expenditures	91%	90%

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Casual Staff and Overtime	\$90,000	\$90,000
Equipment Maintenance	\$10,000	\$10,000
Supplies	\$117,119	\$108,119
Furniture, Technology and Equipment Purchases	\$2,544	\$2,544
Total Expenses	\$219,663	\$210,663
% of Expenditures	9%	10%

Total Expenditures	\$2,478,224	\$2,074,214
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$2,478,224	\$2,074,214
Total Expenditures	\$2,478,224	\$2,074,214
Variance	\$0	\$0

Notes

École Père Kenneth Kearns School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Early Learning Allocation		\$96,273
Total Alloc from Div Budget to Dept.	\$0	\$96,273
% of Revenue And Allocations To Budget Center		4%

Collaborative Response Allocation	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Collaborative Release Time	\$7,048	
Collaborative days	30days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$50,355	
Family Wellness Worker Allocation to schools	\$34,800	
Total Collaborative Response Allocation	\$92,203	
% of Revenue And Allocations To Budget Center	5%	

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Classroom Improvement Funding	\$0	\$13,630
School Allocation	\$1,612,164	\$1,921,335
School Allocation Formula	\$1,570,254	\$1,837,516
Transition Amount	\$41,910	\$83,819
School Budget Surplus C/O Allocation	\$0	\$64,610
Early Learning Allocation	\$76,147	\$0
Early Learning Allocation	\$76,147	
Technology/Basic Supplies Allocation	\$31,074	\$34,746
ECS Enrolment	29students	46students
ECS Tech/Basic Supplies Rate	\$85	\$85
Grade 10-12 Tech/Basic Supplies Rate	\$135	\$135
Grade 1-3 Tech/Basic Supplies Rate	\$170	\$170
Grade 4-6 Tech/Basic Supplies Rate	\$135	\$135
Grade 7-9 Tech/Basic Supplies Rate	\$135	\$135
Grades 1 to 3 Enrolment	145students	153students
Grades 4 to 6 Enrolment	48students	65students
Total School Allocations	\$1,719,385	\$2,034,321
% of Revenue And Allocations To Budget Center	91%	93%

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Collaborative Release Time		\$7,159
Collaborative days	days	32days
Substitute Teacher Rate		\$223.73
Technology allocation to schools		\$6,586
AV allocation rate		\$480
Maximum Teacher FTE	FTE	13.721FTE
Total School Allocations	\$0	\$13,745
% of Revenue And Allocations To Budget Center	91%	93%

Fees	2018-2019 Preliminary Budget	2017-2018 Fall Budget
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Fees	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fees for Optional Courses	\$4,050	\$4,050
ECS Fees	\$19,672	\$19,672
Extracurricular Fees	\$11,966	\$11,966
Field Trip Fees	\$24,000	\$24,000
Other Fees	\$2,999	\$2,999
Total Fees	\$62,686	\$62,686
% of Revenue And Allocations To Budget Center	3%	3%

Other School Generated Fund Revenues	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fundraising Revenues	\$4,988	\$4,988
Total Other School Generated Fund Revenues	\$4,988	\$4,988
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,879,262	\$2,212,014
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Expenditures

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$0	\$27,024
% of Expenditures	76%	78%

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$1,433,167	\$1,694,998
% of Expenditures	76%	78%

Uncertificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Uncertificated	\$219,019	\$242,424
% of Expenditures	12%	11%

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Certificated Sub Cost - PD and Collaboration		\$27,744
Certificated Sub Cost - School Paid PD and Collaboration	\$30,087	
Certificated Sub Costs		\$5,295
Certificated Sub Costs - Collaborative Days	\$7,048	
Collaborative Release Time	\$7,048	
Certificated Substitute Cost - Illness and Personal	\$34,533	\$28,637
Days per teacher for personal days	1.80days/teacher	2.00days/teacher
Days per teacher school paid illness	8.00days/teacher	6.00days/teacher
Substitute Teacher Rate	\$234.92	\$223.73
Casual Staff and Overtime	\$2,475	\$2,475
Noon Hour Supervision	\$6,800	\$6,800
Professional Development	\$12,750	\$18,911
Contracted Services	\$0	\$2,000
Phones and Communications	\$600	\$600
Public Engagement	\$9,000	\$8,763
Pupil Transportation	\$382	\$0
Technology Leasing Costs	\$0	\$2,185
Printing and Copier Costs	\$4,759	\$4,000

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Supplies	\$48,468	\$44,895
Software Purchase and Licensing	\$2,500	\$1,000
Furniture, Technology and Equipment Purchases	\$0	\$26,587
Total Expenses	\$159,401	\$179,892
% of Expenditures	8%	8%

Transfers	2018-2019 Preliminary Budget	2017-2018 Fall Budget
School Generated Funds	\$67,674	\$67,674
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$0	\$0
ECS Fees	\$19,672	\$19,672
Extracurricular Fees	\$11,966	\$11,966
Fees for Optional Courses	\$4,050	\$4,050
Field Trip Fees	\$24,000	\$24,000
Fundraising Revenues	\$4,988	\$4,988
Non Curricular travel	\$0	\$0
Non-curricular goods and services	\$0	\$0
Other Fees	\$2,999	\$2,999
Other revenues	\$0	\$0
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total Transfers	\$67,674	\$67,674
% of Expenditures	4%	3%

Total Expenditures	\$1,879,262	\$2,212,013
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$1,879,262	\$2,212,014
Total Expenditures	\$1,879,262	\$2,212,013
Variance	\$0	\$1

Notes

Education Excellence

Revenue And Allocations To Budget Center

Alloc from Admin to Program	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Admin Alloc to Office of the Deputy Superintendent		\$1,012,783
Total Alloc from Admin to Program	\$0	\$1,012,783
% of Revenue And Allocations To Budget Center		100%

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$743,693	
% of Revenue And Allocations To Budget Center	95%	

Other Revenue	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Miscellaneous Revenue	\$39,000	
Total Other Revenue	\$39,000	
% of Revenue And Allocations To Budget Center	5%	

Total Revenue And Allocations To Budget Center	\$782,693	\$1,012,783
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Expenditures

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$0	\$469,662
% of Expenditures	78%	80%

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$614,183	\$345,522
% of Expenditures	78%	80%

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Certificated Sub Cost - PD and Collaboration		\$77,724
Certificated Sub Cost - School Paid PD and Collaboration	\$61,435	
Professional Development	\$15,500	\$25,500
Contracted Services	\$56,000	\$50,000
Phones and Communications	\$3,600	\$4,400
Travel and Meals	\$17,000	\$25,000
Printing and Copier Costs	\$1,000	\$1,000
Membership Dues	\$5,975	\$5,975
Supplies	\$5,000	\$5,000
Permanent Books	\$1,000	\$1,000
Furniture, Technology and Equipment Purchases	\$2,000	\$2,000
Total Expenses	\$168,510	\$197,599
% of Expenditures	22%	20%

Total Expenditures	\$782,694	\$1,012,783
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$782,693	\$1,012,783
Total Expenditures	\$782,694	\$1,012,783
Variance	(\$1)	\$0

Notes

EICS Summer School

Revenue And Allocations To Budget Center

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Summer School Reallocation		(\$180,794)
Summer School \$ for Reallocation		\$180,794
Summer School Participation %	%	-100%
Total School Allocations	\$0	(\$180,794)
% of Revenue And Allocations To Budget Center	98%	75%

Total Revenue And Allocations To Budget Center	\$0	(\$180,794)
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$2,078,434	\$169,987
Total Expenditures	\$2,078,433	\$169,986
Variance	\$1	\$1

Notes

Faith Formation and Wellness

Revenue And Allocations To Budget Center

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Classroom Improvement Funding	\$40,000	\$206,000
Total School Allocations	\$40,000	\$206,000
% of Revenue And Allocations To Budget Center	6%	33%

Alloc from Div Budget to Dept.	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Allocation to Faith Formation and Wellnes	\$410,867	\$277,732
Total Alloc from Div Budget to Dept.	\$410,867	\$277,732
% of Revenue And Allocations To Budget Center	67%	44%

Other Provincial Funding	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Provincial Nutrition Program	\$166,000	\$141,000
Total Other Provincial Funding	\$166,000	\$141,000
% of Revenue And Allocations To Budget Center	27%	23%

Total Revenue And Allocations To Budget Center	\$616,867	\$624,732
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Expenditures

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$0	\$213,221
% of Expenditures	56%	34%

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$346,355	
% of Expenditures	56%	34%

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Certificated Sub Cost - PD and Collaboration		\$28,212
Certificated Sub Cost - School Paid PD and Collaboration	\$28,212	
Professional Development	\$70,000	\$236,000
Phones and Communications	\$800	\$800
Travel and Meals	\$166,000	\$141,000
Supplies	\$5,500	\$5,500
Total Expenses	\$270,512	\$411,512
% of Expenditures	44%	66%

Total Expenditures	\$616,867	\$624,733
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$616,867	\$624,732
Total Expenditures	\$616,867	\$624,733
Variance	\$0	(\$1)

Notes

Governance

Revenue And Allocations To Budget Center

Alloc from Admin to Program	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Admin Allocation to Board Governance		\$371,262
Total Alloc from Admin to Program	\$0	\$371,262
% of Revenue And Allocations To Budget Center		100%

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$265,263	
% of Revenue And Allocations To Budget Center	100%	

Total Revenue And Allocations To Budget Center	\$265,263	\$371,262
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Expenditures

Uncertificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Uncertificated	\$152,734	\$152,734
% of Expenditures	58%	41%

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Casual Staff and Overtime	\$2,700	\$3,200
Professional Development	\$24,500	\$24,500
Contracted Services	\$0	\$106,000
Travel and Meals	\$13,200	\$13,200
Membership Dues	\$72,129	\$71,629
Total Expenses	\$112,529	\$218,529
% of Expenditures	42%	59%

Total Expenditures	\$265,263	\$371,263
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$265,263	\$371,262
Total Expenditures	\$265,263	\$371,263
Variance	\$0	(\$1)

Notes

Holy Redeemer School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Early Learning Allocation		\$116,255
Total Alloc from Div Budget to Dept.	\$0	\$116,255
% of Revenue And Allocations To Budget Center		7%

Collaborative Response Allocation	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Collaborative Release Time	\$5,638	
Collaborative days	24days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$50,355	
Family Wellness Worker Allocation to schools	\$34,800	
Total Collaborative Response Allocation	\$90,793	
% of Revenue And Allocations To Budget Center	6%	

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Classroom Improvement Funding	\$0	\$8,944
School Allocation	\$1,331,598	\$1,363,888
School Allocation Formula	\$1,274,553	\$1,226,676
Transition Amount	\$57,045	\$137,212
School Budget Surplus C/O Allocation	\$0	\$12,329
Early Learning Allocation	\$75,747	\$0
Early Learning Allocation	\$75,747	
Technology/Basic Supplies Allocation	\$22,448	\$23,829
ECS Enrolment	18students	14students
ECS Tech/Basic Supplies Rate	\$85	\$85
Grade 10-12 Tech/Basic Supplies Rate	\$135	\$135
Grade 1-3 Tech/Basic Supplies Rate	\$170	\$170
Grade 4-6 Tech/Basic Supplies Rate	\$135	\$135
Grade 7-9 Tech/Basic Supplies Rate	\$135	\$135
Grades 1 to 3 Enrolment	57students	58students
Grades 4 to 6 Enrolment	61students	65students
Grades 7 to 9 Enrolment	34students	39students
Total School Allocations	\$1,429,794	\$1,408,990
% of Revenue And Allocations To Budget Center	90%	89%

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Collaborative Release Time		\$4,922
Collaborative days	days	22days
Substitute Teacher Rate		\$223.73
Technology allocation to schools		\$4,114
AV allocation rate		\$480
Maximum Teacher FTE	FTE	8.570FTE
Total School Allocations	\$0	\$9,036
% of Revenue And Allocations To Budget Center	90%	89%

Fees	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fees for Optional Courses	\$8,434	\$8,434
Extracurricular Fees	\$30,161	\$30,161
Field Trip Fees	\$5,564	\$5,564
Other Fees	\$9,359	\$9,359
Total Fees	\$53,518	\$53,518
% of Revenue And Allocations To Budget Center	3%	3%

Other School Generated Fund Revenues	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fundraising Revenues	\$2,513	\$2,513
Donation Revenues	\$3,097	\$3,097
Other revenues	\$4,644	\$4,644
Total Other School Generated Fund Revenues	\$10,254	\$10,254
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$1,584,359	\$1,598,052
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Expenditures

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$0	\$40,035
% of Expenditures	72%	73%

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$1,145,555	\$1,120,548
% of Expenditures	72%	73%

Uncertificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Uncertificated	\$243,771	\$192,064
% of Expenditures	15%	12%

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Certificated Sub Cost - PD and Collaboration		\$4,896
Certificated Sub Cost - School Paid PD and Collaboration	\$4,896	
Certificated Sub Costs		\$3,593
Certificated Sub Costs - Collaborative Days	\$5,638	
Collaborative Release Time	\$5,638	
Certificated Substitute Cost - Illness and Personal	\$31,009	\$29,532
Days per teacher for personal days	2.00days/teacher	3.00days/teacher
Days per teacher school paid illness	9.00days/teacher	9.00days/teacher
Substitute Teacher Rate	\$234.92	\$223.73
Casual Staff and Overtime	\$8,000	\$8,000
Professional Development	\$13,655	\$19,000
Contracted Services	\$2,000	\$16,000
Phones and Communications	\$1,000	\$1,000
Public Engagement	\$3,000	\$6,000
Travel and Meals	\$2,000	\$2,000
Pupil Transportation	\$4,000	\$4,000
Equipment Maintenance	\$3,000	\$3,000

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Technology Leasing Costs	\$3,000	\$3,000
Printing and Copier Costs	\$6,000	\$6,000
Supplies	\$28,900	\$28,400
Permanent Books	\$4,000	\$4,000
Software Purchase and Licensing	\$2,000	\$2,000
Furniture, Technology and Equipment Purchases	\$9,162	\$35,351
Reserves	\$0	\$5,860
Total Expenses	\$131,261	\$181,632
% of Expenditures	8%	11%

Transfers	2018-2019 Preliminary Budget	2017-2018 Fall Budget
School Generated Funds	\$63,772	\$63,772
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$3,097	\$3,097
ECS Fees	\$0	\$0
Extracurricular Fees	\$30,161	\$30,161
Fees for Optional Courses	\$8,434	\$8,434
Field Trip Fees	\$5,564	\$5,564
Fundraising Revenues	\$2,513	\$2,513
Non Curricular travel	\$0	\$0
Non-curricular goods and services	\$0	\$0
Other Fees	\$9,359	\$9,359
Other revenues	\$4,644	\$4,644
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total Transfers	\$63,772	\$63,772
% of Expenditures	4%	4%

Total Expenditures	\$1,584,359	\$1,598,052
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$1,584,359	\$1,598,052
Total Expenditures	\$1,584,359	\$1,598,052
Variance	(\$1)	\$1

Notes

Holy Spirit School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Early Learning Allocation		\$61,646
Total Alloc from Div Budget to Dept.	\$0	\$61,646
% of Revenue And Allocations To Budget Center		1%

Collaborative Response Allocation	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Collaborative Release Time	\$15,505	
Collaborative days	66days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$105,382	
ELL Lead Allocation to Schools	\$15,000	
Family Wellness Worker Allocation to schools	\$69,600	
Total Collaborative Response Allocation	\$205,487	
% of Revenue And Allocations To Budget Center	4%	

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Classroom Improvement Funding	\$0	\$31,646
School Allocation	\$4,460,089	\$4,566,315
School Allocation Formula	\$4,460,089	\$4,566,315
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$0	\$102,116
Early Learning Allocation	\$20,153	\$0
Early Learning Allocation	\$20,153	
Teacher transfer to/from other sites	\$33,147	\$24,722
Certificated Benefit Rate	12.23%	12.45%
Teacher Average Salary	89,608\$80221	89,007\$80221
Teacher transfer to/from other sites	0.330FTE	0.247FTE
Technology/Basic Supplies Allocation	\$92,010	\$90,438
ECS Enrolment	60students	63students
ECS Tech/Basic Supplies Rate	\$85	\$85
Grade 10-12 Tech/Basic Supplies Rate	\$135	\$135
Grade 1-3 Tech/Basic Supplies Rate	\$170	\$170
Grade 4-6 Tech/Basic Supplies Rate	\$135	\$135
Grade 7-9 Tech/Basic Supplies Rate	\$135	\$135
Grades 1 to 3 Enrolment	242students	251students
Grades 4 to 6 Enrolment	234students	238students
Grades 7 to 9 Enrolment	143students	116students
Total School Allocations	\$4,605,399	\$4,815,237
% of Revenue And Allocations To Budget Center	92%	95%

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Collaborative Release Time		\$16,109
Collaborative days	days	72days
Substitute Teacher Rate		\$223.73
ELL Lead Allocation to Schools		\$21,085

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Technology allocation to schools		\$15,829
AV allocation rate		\$480
Maximum Teacher FTE	FTE	32.977FTE
Total School Allocations	\$0	\$53,022
% of Revenue And Allocations To Budget Center	92%	95%

Fees	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fees for Optional Courses	\$56,614	\$56,614
ECS Fees	\$12,249	\$12,249
Extracurricular Fees	\$6,130	\$6,130
Field Trip Fees	\$60,644	\$60,644
Other Fees	\$1,692	\$1,692
Total Fees	\$137,330	\$137,330
% of Revenue And Allocations To Budget Center	3%	3%

Other School Generated Fund Revenues	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fundraising Revenues	\$36,105	\$36,105
Other revenues	\$33,953	\$33,953
Total Other School Generated Fund Revenues	\$70,058	\$70,058
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$5,018,274	\$5,137,293
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Expenditures

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$0	\$100,088
% of Expenditures	71%	70%

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$3,584,982	\$3,515,473
% of Expenditures	71%	70%

Uncertificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Uncertificated	\$880,843	\$891,406
% of Expenditures	18%	17%

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Certificated Sub Cost - PD and Collaboration		\$29,580
Certificated Sub Cost - School Paid PD and Collaboration	\$29,580	
Certificated Sub Costs		\$11,410
Certificated Sub Costs - Collaborative Days	\$15,505	
Collaborative Release Time	\$15,505	
Certificated Substitute Cost - Illness and Personal	\$53,181	\$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	\$234.92	\$223.73
Noon Hour Supervision	\$22,590	\$22,590

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Professional Development	\$24,000	\$24,000
Contracted Services	\$13,000	\$53,500
Phones and Communications	\$2,000	\$2,000
Public Engagement	\$7,500	\$7,500
Travel and Meals	\$5,000	\$5,000
Pupil Transportation	\$4,000	\$4,000
Equipment Maintenance	\$2,000	\$2,000
Technology Leasing Costs	\$12,700	\$12,700
Printing and Copier Costs	\$16,000	\$16,000
Membership Dues	\$2,000	\$2,000
Supplies	\$96,005	\$115,169
Permanent Books	\$20,000	\$20,000
Software Purchase and Licensing	\$10,000	\$10,000
Furniture, Technology and Equipment Purchases	\$10,000	\$30,237
Total Expenses	\$345,061	\$422,938
% of Expenditures	7%	8%

Transfers	2018-2019 Preliminary Budget	2017-2018 Fall Budget
School Generated Funds	\$207,388	\$207,388
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$0	\$0
ECS Fees	\$12,249	\$12,249
Extracurricular Fees	\$6,130	\$6,130
Fees for Optional Courses	\$56,614	\$56,614
Field Trip Fees	\$60,644	\$60,644
Fundraising Revenues	\$36,105	\$36,105
Non Curricular travel	\$0	\$0
Non-curricular goods and services	\$0	\$0
Other Fees	\$1,692	\$1,692
Other revenues	\$33,953	\$33,953
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total Transfers	\$207,388	\$207,388
% of Expenditures	4%	4%

Total Expenditures	\$5,018,274	\$5,137,294
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$5,018,274	\$5,137,293
Total Expenditures	\$5,018,274	\$5,137,294
Variance	(\$1)	\$0

Notes

Human Resources Services

Revenue And Allocations To Budget Center

Alloc from Admin to Program	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Admin Allocation to Human Resources		\$421,728
Total Alloc from Admin to Program	\$0	\$421,728
% of Revenue And Allocations To Budget Center		100%

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$456,656	
% of Revenue And Allocations To Budget Center	100%	

Total Revenue And Allocations To Budget Center	\$456,656	\$421,728
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Expenditures

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$0	\$164,000
% of Expenditures	38%	39%

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$173,273	
% of Expenditures	38%	39%

Uncertificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Uncertificated	\$212,213	\$216,558
% of Expenditures	46%	51%

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Casual Staff and Overtime	\$4,165	\$4,165
Professional Development	\$11,000	\$11,000
Contracted Services	\$38,500	\$8,500
Phones and Communications	\$1,280	\$1,280
Public Engagement	\$11,000	\$11,000
Travel and Meals	\$2,725	\$2,725
Membership Dues	\$1,500	\$1,500
Supplies	\$1,000	\$1,000
Total Expenses	\$71,170	\$41,170
% of Expenditures	16%	10%

Total Expenditures	\$456,656	\$421,728
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$456,656	\$421,728
Total Expenditures	\$456,656	\$421,728
Variance	\$0	\$0

Notes

Inclusive Learning Services

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Early Learning Allocation		\$731,409
Total Alloc from Div Budget to Dept.	\$0	\$731,409
% of Revenue And Allocations To Budget Center	29%	79%

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Classroom Improvement Funding	\$164,000	\$164,000
Early Learning Allocation	\$848,017	\$0
Early Learning Allocation	\$848,017	
Total School Allocations	\$1,012,017	\$164,000
% of Revenue And Allocations To Budget Center	56%	10%

Alloc from Div Budget to Dept.	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Revenue Allocation from Division Budget	\$530,075	\$596,806
Total Alloc from Div Budget to Dept.	\$530,075	\$596,806
% of Revenue And Allocations To Budget Center	29%	79%

Other Revenue	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Other Sales and Service	\$265,822	\$195,142
Total Other Revenue	\$265,822	\$195,142
% of Revenue And Allocations To Budget Center	15%	12%

Total Revenue And Allocations To Budget Center	\$1,807,914	\$1,687,357
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Expenditures

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$0	\$259,596
% of Expenditures	28%	38%

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$506,085	\$383,484
% of Expenditures	28%	38%

Uncertificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Uncertificated	\$979,002	\$705,703
% of Expenditures	54%	42%

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Certificated Sub Cost - PD and Collaboration		\$29,172
Certificated Sub Cost - School Paid PD and Collaboration	\$29,172	
Certificated Sub Costs	\$12,500	\$13,500
Casual Staff and Overtime	\$35,000	\$40,000
Professional Development	\$35,769	\$34,769
Contracted Services	\$115,366	\$112,739

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Phones and Communications	\$10,000	\$11,374
Travel and Meals	\$25,000	\$24,000
Technology Leasing Costs	\$3,300	\$3,300
Membership Dues	\$5,789	\$5,789
Supplies	\$27,562	\$36,562
Permanent Books	\$1,000	\$0
Software Purchase and Licensing	\$4,750	\$7,750
Furniture, Technology and Equipment Purchases	\$17,619	\$19,619
Total Expenses	\$322,828	\$338,575
% of Expenditures	18%	20%

Total Expenditures	\$1,807,914	\$1,687,357
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$1,807,914	\$1,687,357
Total Expenditures	\$1,807,914	\$1,687,357
Variance	\$0	\$0

Notes

Jean Vanier School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Collaborative Release Time	\$7,048	
Collaborative days	30days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$52,691	
Family Wellness Worker Allocation to schools	\$34,800	
Total Collaborative Response Allocation	\$94,539	
% of Revenue And Allocations To Budget Center	4%	

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
APPLE Schools Allocation	\$1,008	\$1,705
Classroom Improvement Funding	\$0	\$14,186
School Allocation	\$2,169,828	\$2,244,362
School Allocation Formula	\$2,169,828	\$2,244,362
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$0	\$12,176
Early Learning Allocation	\$168,786	\$0
Early Learning Allocation	\$168,786	
Technology/Basic Supplies Allocation	\$36,237	\$37,301
ECS Enrolment	62students	51students
ECS Tech/Basic Supplies Rate	\$85	\$85
Grade 10-12 Tech/Basic Supplies Rate	\$135	\$135
Grade 1-3 Tech/Basic Supplies Rate	\$170	\$170
Grade 4-6 Tech/Basic Supplies Rate	\$135	\$135
Grade 7-9 Tech/Basic Supplies Rate	\$135	\$135
Grades 1 to 3 Enrolment	172students	168students
Grades 4 to 6 Enrolment	52students	65students
Grades 7 to 9 Enrolment	0students	0students
Total School Allocations	\$2,375,859	\$2,309,730
% of Revenue And Allocations To Budget Center	94%	98%

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Collaborative Release Time		\$6,712
Collaborative days	days	30days
Substitute Teacher Rate		\$223.73
Technology allocation to schools		\$7,100
AV allocation rate		\$480
Maximum Teacher FTE	FTE	14.791FTE
Total School Allocations	\$0	\$13,811
% of Revenue And Allocations To Budget Center	94%	98%

Fees	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fees for Optional Courses	\$245	\$245
ECS Fees	\$5,890	\$5,890
Extracurricular Fees	\$2,842	\$2,842

Fees	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Field Trip Fees	\$18,005	\$18,005
Other Fees	\$150	\$150
Total Fees	\$27,131	\$27,131
% of Revenue And Allocations To Budget Center	1%	1%

Other School Generated Fund Revenues	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fundraising Revenues	\$963	\$963
Donation Revenues	\$4,382	\$4,382
Other revenues	\$19,235	\$19,235
Total Other School Generated Fund Revenues	\$24,580	\$24,580
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$2,522,109	\$2,375,253
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Expenditures

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$0	\$55,048
% of Expenditures	68%	70%

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$1,714,052	\$1,598,453
% of Expenditures	68%	70%

Uncertificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Uncertificated	\$562,512	\$470,667
% of Expenditures	22%	20%

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Certificated Sub Cost - PD and Collaboration		\$6,936
Certificated Sub Cost - School Paid PD and Collaboration	\$6,936	
Certificated Sub Costs		\$5,390
Certificated Sub Costs - Collaborative Days	\$7,048	
Collaborative Release Time	\$7,048	
Certificated Substitute Cost - Illness and Personal	\$38,762	\$30,204
Days per teacher for personal days	2.00days/teacher	2.00days/teacher
Days per teacher school paid illness	9.00days/teacher	7.00days/teacher
Substitute Teacher Rate	\$234.92	\$223.73
Casual Staff and Overtime	\$15,000	\$7,000
Noon Hour Supervision	\$15,000	\$14,000
Professional Development	\$10,000	\$7,000
Contracted Services	\$0	\$43,700
Phones and Communications	\$2,000	\$2,000
Travel and Meals	\$3,000	\$1,000
Pupil Transportation	\$2,988	\$0
Equipment Maintenance	\$5,000	\$1,000
Technology Leasing Costs	\$5,800	\$5,800
Printing and Copier Costs	\$6,500	\$6,500

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Membership Dues	\$500	\$500
Supplies	\$47,800	\$39,048
Permanent Books	\$3,500	\$3,500
Software Purchase and Licensing	\$4,000	\$4,000
Furniture, Technology and Equipment Purchases	\$20,000	\$21,796
Total Expenses	\$193,833	\$199,374
% of Expenditures	8%	8%

Transfers	2018-2019 Preliminary Budget	2017-2018 Fall Budget
School Generated Funds	\$51,711	\$51,711
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$4,382	\$4,382
ECS Fees	\$5,890	\$5,890
Extracurricular Fees	\$2,842	\$2,842
Fees for Optional Courses	\$245	\$245
Field Trip Fees	\$18,005	\$18,005
Fundraising Revenues	\$963	\$963
Non Curricular travel	\$0	\$0
Non-curricular goods and services	\$0	\$0
Other Fees	\$150	\$150
Other revenues	\$19,235	\$19,235
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total Transfers	\$51,711	\$51,711
% of Expenditures	2%	2%

Total Expenditures	\$2,522,109	\$2,375,254
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$2,522,109	\$2,375,253
Total Expenditures	\$2,522,109	\$2,375,254
Variance	\$1	\$0

Notes

Madonna School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Early Learning Allocation		\$605,799
Total Alloc from Div Budget to Dept.	\$0	\$605,799
% of Revenue And Allocations To Budget Center		28%

Collaborative Response Allocation	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Collaborative Release Time	\$11,746	
Collaborative days	50days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$52,691	
ELL Lead Allocation to Schools	\$15,000	
Family Wellness Worker Allocation to schools	\$34,800	
Total Collaborative Response Allocation	\$114,237	
% of Revenue And Allocations To Budget Center	6%	

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
APPLE Schools Allocation	\$1,002	\$0
Classroom Improvement Funding	\$0	\$11,551
School Allocation	\$1,234,050	\$1,424,213
School Allocation Formula	\$1,234,050	\$1,424,213
Transition Amount	\$0	\$0
Early Learning Allocation	\$620,468	\$0
Early Learning Allocation	\$620,468	
Technology/Basic Supplies Allocation	\$22,270	\$25,567
ECS Enrolment	30students	22students
ECS Tech/Basic Supplies Rate	\$85	\$85
Grade 10-12 Tech/Basic Supplies Rate	\$135	\$135
Grade 1-3 Tech/Basic Supplies Rate	\$170	\$170
Grade 4-6 Tech/Basic Supplies Rate	\$135	\$135
Grade 7-9 Tech/Basic Supplies Rate	\$135	\$135
Grades 1 to 3 Enrolment	94students	119students
Grades 4 to 6 Enrolment	47students	40students
Grades 7 to 9 Enrolment	0students	0students
Total School Allocations	\$1,877,791	\$1,461,331
% of Revenue And Allocations To Budget Center	92%	69%

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Collaborative Release Time		\$5,370
Collaborative days	days	24days
Substitute Teacher Rate		\$223.73
ELL Lead Allocation to Schools		\$15,000
Technology allocation to schools		\$4,690
AV allocation rate		\$480
Maximum Teacher FTE	FTE	9.770FTE
Total School Allocations	\$0	\$25,059

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
% of Revenue And Allocations To Budget Center	92%	69%

Fees	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fees for Optional Courses	\$1,298	\$1,298
ECS Fees	\$3,855	\$3,855
Extracurricular Fees	\$12,809	\$12,809
Field Trip Fees	\$17,361	\$17,361
Total Fees	\$35,323	\$35,323
% of Revenue And Allocations To Budget Center	2%	2%

Other School Generated Fund Revenues	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fundraising Revenues	\$2,097	\$2,097
Donation Revenues	\$4,321	\$4,321
Other revenues	\$13,365	\$13,365
Total Other School Generated Fund Revenues	\$19,784	\$19,784
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$2,047,134	\$2,147,295
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Expenditures

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$0	\$95,864
% of Expenditures	66%	67%

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$1,343,010	\$1,340,697
% of Expenditures	66%	67%

Uncertificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Uncertificated	\$491,112	\$501,182
% of Expenditures	24%	23%

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Certificated Sub Cost - PD and Collaboration		\$30,087
Certificated Sub Cost - School Paid PD and Collaboration	\$21,671	
Certificated Sub Costs		\$4,539
Certificated Sub Costs - Collaborative Days	\$11,746	
Collaborative Release Time	\$11,746	
Certificated Substitute Cost - Illness and Personal	\$18,794	\$16,109
Days per teacher for personal days	2.00days/teacher	2.00days/teacher
Days per teacher school paid illness	6.00days/teacher	4.00days/teacher
Substitute Teacher Rate	\$234.92	\$223.73
Casual Staff and Overtime	\$5,000	\$5,000
Professional Development	\$9,245	\$9,913
Contracted Services	\$2,000	\$0
Phones and Communications	\$3,000	\$1,000
Public Engagement	\$2,000	\$2,000

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Travel and Meals	\$1,500	\$1,500
Pupil Transportation	\$500	\$2,500
Equipment Maintenance	\$1,500	\$1,000
Technology Leasing Costs	\$4,050	\$3,800
Printing and Copier Costs	\$3,500	\$1,000
Facility Rental	\$800	\$750
Membership Dues	\$0	\$500
Supplies	\$48,600	\$47,381
Permanent Books	\$14,000	\$6,000
Software Purchase and Licensing	\$1,500	\$4,500
Furniture, Technology and Equipment Purchases	\$8,500	\$16,604
Reserves	\$0	\$263
Total Expenses	\$157,905	\$154,445
% of Expenditures	8%	7%

Transfers	2018-2019 Preliminary Budget	2017-2018 Fall Budget
School Generated Funds	\$55,107	\$55,107
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$4,321	\$4,321
ECS Fees	\$3,855	\$3,855
Extracurricular Fees	\$12,809	\$12,809
Fees for Optional Courses	\$1,298	\$1,298
Field Trip Fees	\$17,361	\$17,361
Fundraising Revenues	\$2,097	\$2,097
Non Curricular travel	\$0	\$0
Non-curricular goods and services	\$0	\$0
Other Fees	\$0	\$0
Other revenues	\$13,365	\$13,365
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total Transfers	\$55,107	\$55,107
% of Expenditures	3%	3%

Total Expenditures	\$2,047,134	\$2,147,295
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$2,047,134	\$2,147,295
Total Expenditures	\$2,047,134	\$2,147,295
Variance	\$0	\$0

Notes

Maintenance

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Maintenance Allocation	\$2,471,978	\$2,936,472
Maintenance Allocation Factor	\$2,471,978.00	\$2,936,472.00
Total Alloc from Div Budget to Dept.	\$2,471,978	\$2,936,472
% of Revenue And Allocations To Budget Center	93%	94%

Other Revenue	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Facility Rentals	\$200,000	\$200,000
Total Other Revenue	\$200,000	\$200,000
% of Revenue And Allocations To Budget Center	7%	6%

Total Revenue And Allocations To Budget Center	\$2,671,978	\$3,136,472
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Expenditures

Uncertificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Uncertificated	\$938,422	\$943,577
% of Expenditures	31%	32%

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Internal IMR Chargeback	(\$305,386)	(\$305,386)
Casual Staff and Overtime	\$30,000	\$30,000
Professional Development	\$7,500	\$7,500
Contracted Services	\$73,884	\$73,884
Phones and Communications	\$20,000	\$20,000
Public Engagement	\$500	\$500
Natural Gas	\$427,813	\$382,813
Power	\$626,234	\$572,234
Water and Sewage	\$135,000	\$120,000
Garbage Disposal	\$40,000	\$34,000
Travel and Meals	\$7,000	\$7,000
Cost Recovery	\$280,967	\$300,967
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	\$0	\$14,400
Membership Dues	\$5,600	\$5,600
Insurance	\$177,076	\$176,862
Fuel	\$30,000	\$30,000

Expenses	2018-2019 Preliminary Budget	2017-2018 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	\$0	\$80,726
Total Expenses	\$2,076,113	\$2,071,025
% of Expenditures	70%	69%

Transfers	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Transfers to other sites	(\$30,000)	(\$30,000)
Total Transfers	(\$30,000)	(\$30,000)
% of Expenditures	-1%	-1%

Total Expenditures	\$2,984,535	\$2,984,602
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$2,671,978	\$3,136,472
Total Expenditures	\$2,984,535	\$2,984,602
Variance	(\$312,557)	\$151,870

Notes

Office of the Superintendent

Revenue And Allocations To Budget Center

Alloc from Admin to Program	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Admin Allocation to Superintendent's Office		\$534,480
Total Alloc from Admin to Program	\$0	\$534,480
% of Revenue And Allocations To Budget Center		100%

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$518,655	
% of Revenue And Allocations To Budget Center	100%	

Total Revenue And Allocations To Budget Center	\$518,655	\$534,480
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Expenditures

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$249,725	\$259,682
% of Expenditures	48%	49%

Uncertificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Uncertificated	\$191,330	\$192,197
% of Expenditures	37%	36%

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Professional Development	\$10,000	\$10,000
Phones and Communications	\$800	\$800
Public Engagement	\$45,500	\$50,500
Travel and Meals	\$15,000	\$15,000
Membership Dues	\$5,000	\$5,000
Supplies	\$1,000	\$1,000
Software Purchase and Licensing	\$300	\$300
Total Expenses	\$77,600	\$82,600
% of Expenditures	15%	15%

Total Expenditures	\$518,655	\$534,480
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$518,655	\$534,480
Total Expenditures	\$518,655	\$534,480
Variance	\$0	\$0

Notes

Our Lady of Angels School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Collaborative Release Time	\$4,229	
Collaborative days	18days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$50,355	
Family Wellness Worker Allocation to schools	\$34,800	
Total Collaborative Response Allocation	\$89,384	
% of Revenue And Allocations To Budget Center	6%	

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Classroom Improvement Funding	\$0	\$16,188
School Allocation	\$1,175,492	\$2,058,061
School Allocation Formula	\$1,175,492	\$2,058,061
Transition Amount	\$0	\$0
Early Learning Allocation	\$75,147	
Early Learning Allocation	\$75,147	
Technology/Basic Supplies Allocation	\$22,436	\$47,030
ECS Enrolment	26students	
ECS Tech/Basic Supplies Rate	\$85	\$85
Grade 10-12 Tech/Basic Supplies Rate	\$135	\$135
Grade 1-3 Tech/Basic Supplies Rate	\$170	\$170
Grade 4-6 Tech/Basic Supplies Rate	\$135	\$135
Grade 7-9 Tech/Basic Supplies Rate	\$135	\$135
Grades 1 to 3 Enrolment	95students	
Grades 4 to 6 Enrolment	47students	182students
Grades 7 to 9 Enrolment	0students	167students
Total School Allocations	\$1,273,075	\$2,121,279
% of Revenue And Allocations To Budget Center	89%	88%

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Collaborative Release Time		\$7,607
Collaborative days	days	34days
Substitute Teacher Rate		\$223.73
Technology allocation to schools		\$7,341
AV allocation rate		\$480
Maximum Teacher FTE	FTE	15.294FTE
Total School Allocations	\$0	\$14,948
% of Revenue And Allocations To Budget Center	89%	88%

Fees	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Alternative Program Fees	\$0	\$117,884
Fees for Optional Courses	\$1,200	\$53,397
ECS Fees	\$1,200	\$0
Extracurricular Fees	\$750	\$11,598
Field Trip Fees	\$18,500	\$30,037

Fees	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Other Fees	\$2,250	\$110
Non Curricular travel	\$0	\$18,904
Non-curricular goods and services	\$0	\$24,083
Total Fees	\$23,900	\$256,012
% of Revenue And Allocations To Budget Center	2%	11%

Other School Generated Fund Revenues	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fundraising Revenues	\$16,400	\$17,291
Donation Revenues	\$1,720	\$588
Other revenues	\$25,000	\$9,338
Total Other School Generated Fund Revenues	\$43,120	\$27,217
% of Revenue And Allocations To Budget Center	3%	1%

Total Revenue And Allocations To Budget Center	\$1,429,479	\$2,419,457
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Expenditures

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$0	\$115,101
% of Expenditures	75%	73%

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$1,071,548	\$1,648,852
% of Expenditures	75%	73%

Uncertificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Uncertificated	\$210,613	\$253,215
% of Expenditures	15%	10%

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Certificated Sub Cost - PD and Collaboration		\$12,413
Certificated Sub Cost - School Paid PD and Collaboration	\$4,839	
Certificated Sub Costs		\$5,547
Certificated Sub Costs - Collaborative Days	\$4,229	
Collaborative Release Time	\$4,229	
Certificated Substitute Cost - Illness and Personal	\$15,857	\$26,624
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	\$234.92	\$223.73
Casual Staff and Overtime	\$4,000	\$2,000
Professional Development	\$7,000	\$9,335
Contracted Services	\$1,000	\$1,000
Phones and Communications	\$2,000	\$1,950
Public Engagement	\$500	\$500
Travel and Meals	\$1,250	\$1,500
Pupil Transportation	\$1,500	\$500
Equipment Maintenance	\$1,000	\$500
Technology Leasing Costs	\$5,000	\$483

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Printing and Copier Costs	\$4,000	\$8,000
Facility Rental	\$0	\$1,000
Supplies	\$21,123	\$25,064
Permanent Books	\$1,000	\$0
Software Purchase and Licensing	\$1,000	\$1,000
Furniture, Technology and Equipment Purchases	\$5,000	\$20,146
Reserves	\$0	\$1,497
Total Expenses	\$80,298	\$119,059
% of Expenditures	6%	5%

Transfers	2018-2019 Preliminary Budget	2017-2018 Fall Budget
School Generated Funds	\$67,020	\$283,230
Alternative Program Fees	\$0	\$117,884
District Material Fees	\$0	\$0
Donation Revenues	\$1,720	\$588
ECS Fees	\$1,200	\$0
Extracurricular Fees	\$750	\$11,598
Fees for Optional Courses	\$1,200	\$53,397
Field Trip Fees	\$18,500	\$30,037
Fundraising Revenues	\$16,400	\$17,291
Non Curricular travel	\$0	\$18,904
Non-curricular goods and services	\$0	\$24,083
Other Fees	\$2,250	\$110
Other revenues	\$25,000	\$9,338
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total Transfers	\$67,020	\$283,230
% of Expenditures	5%	12%

Total Expenditures	\$1,429,479	\$2,419,456
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$1,429,479	\$2,419,457
Total Expenditures	\$1,429,479	\$2,419,456
Variance	\$0	\$0

Notes

Our Lady Of Mount Pleasant School

Revenue And Allocations To Budget Center

Alloc from Inst Staff to Schools	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Small high school teacher allocation		\$100,088
Certificated Benefit Rate	%	12.45%
Teacher Average Salary	\$80221	89,007\$80221
Total Alloc from Inst Staff to Schools	\$0	\$100,088
% of Revenue And Allocations To Budget Center		3%

Collaborative Response Allocation	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Collaborative Release Time	\$8,105	
Collaborative days	35days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$52,691	
ELL Lead Allocation to Schools	\$30,000	
Family Wellness Worker Allocation to schools	\$54,800	
Total Collaborative Response Allocation	\$145,596	
% of Revenue And Allocations To Budget Center	4%	

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Classroom Improvement Funding	\$0	\$34,759
School Allocation	\$2,756,394	\$2,745,663
School Allocation Formula	\$2,756,394	\$2,745,663
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$0	(\$29,339)
Small high school teacher allocation	\$100,567	
Certificated Benefit Rate	12.23%	
Teacher Average Salary	89,608\$80221	
Technology/Basic Supplies Allocation	\$61,880	\$58,100
ECS Tech/Basic Supplies Rate	\$85	\$85
Grade 10-12 Tech/Basic Supplies Rate	\$135	\$135
Grade 1-3 Tech/Basic Supplies Rate	\$170	\$170
Grade 4-6 Tech/Basic Supplies Rate	\$135	\$135
Grade 7-9 Tech/Basic Supplies Rate	\$135	\$135
Grades 4 to 6 Enrolment	148students	124students
Grades 7 to 9 Enrolment	175students	175students
Senior High Enrolment	136students	132students
Total School Allocations	\$2,918,841	\$2,809,183
% of Revenue And Allocations To Budget Center	90%	91%

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Summer School Reallocation		\$741
Summer School \$ for Reallocation		\$180,794
Summer School Participation %	%	0%

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Technology allocation to schools		\$9,340
AV allocation rate		\$480
Maximum Teacher FTE	FTE	19.457FTE
Total School Allocations	\$0	\$10,081
% of Revenue And Allocations To Budget Center	90%	91%

Fees	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fees for Optional Courses	\$42,526	\$42,526
Extracurricular Fees	\$36,938	\$36,938
Field Trip Fees	\$6,430	\$6,430
Other Fees	\$1,617	\$1,617
Total Fees	\$87,510	\$87,510
% of Revenue And Allocations To Budget Center	3%	3%

Other School Generated Fund Revenues	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fundraising Revenues	\$39,938	\$39,938
Other revenues	\$57,317	\$57,317
Total Other School Generated Fund Revenues	\$97,255	\$97,255
% of Revenue And Allocations To Budget Center	3%	3%

Total Revenue And Allocations To Budget Center	\$3,249,202	\$3,104,117
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Expenditures

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$2,511,964	\$2,346,609
% of Expenditures	77%	76%

Uncertificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Uncertificated	\$371,380	\$427,952
% of Expenditures	11%	14%

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Certificated Sub Cost - PD and Collaboration		\$8,160
Certificated Sub Cost - School Paid PD and Collaboration	\$8,160	
Certificated Sub Costs		\$6,934
Certificated Sub Costs - Collaborative Days	\$8,105	
Collaborative Release Time	\$8,105	
Certificated Substitute Cost - Illness and Personal	\$25,449	\$23,183
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	\$234.92	\$223.73
Professional Development	\$26,500	\$9,000
Contracted Services	\$10,500	\$10,500
Phones and Communications	\$2,945	\$2,945
Public Engagement	\$4,500	\$4,500
Travel and Meals	\$7,000	\$7,000
Pupil Transportation	\$3,000	\$3,000

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
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	\$26,238
Permanent Books	\$2,560	\$2,560
Software Purchase and Licensing	\$2,252	\$2,252
Furniture, Technology and Equipment Purchases	\$4,316	\$17,141
Reserves	\$35,068	\$6,877
Total Expenses	\$181,093	\$144,790
% of Expenditures	6%	5%

Transfers	2018-2019 Preliminary Budget	2017-2018 Fall Budget
School Generated Funds	\$184,765	\$184,765
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$0	\$0
ECS Fees	\$0	\$0
Extracurricular Fees	\$36,938	\$36,938
Fees for Optional Courses	\$42,526	\$42,526
Field Trip Fees	\$6,430	\$6,430
Fundraising Revenues	\$39,938	\$39,938
Non Curricular travel	\$0	\$0
Non-curricular goods and services	\$0	\$0
Other Fees	\$1,617	\$1,617
Other revenues	\$57,317	\$57,317
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total Transfers	\$184,765	\$184,765
% of Expenditures	6%	6%

Total Expenditures	\$3,249,202	\$3,104,117
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$3,249,202	\$3,104,117
Total Expenditures	\$3,249,202	\$3,104,117
Variance	\$0	\$1

Notes

Our Lady of Perpetual Help School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Collaborative Release Time	\$5,638	
Collaborative days	24days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$50,355	
Family Wellness Worker Allocation to schools	\$34,800	
Total Collaborative Response Allocation	\$90,793	
% of Revenue And Allocations To Budget Center	5%	

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Classroom Improvement Funding	\$0	\$11,419
School Allocation	\$1,514,671	\$1,564,118
School Allocation Formula	\$1,446,279	\$1,427,335
Transition Amount	\$68,392	\$136,783
School Budget Surplus C/O Allocation	\$0	\$16,820
Teacher transfer to/from other sites	(\$33,187)	(\$24,722)
Certificated Benefit Rate	12.23%	12.45%
Teacher Average Salary	89,608\$80221	89,007\$80221
Teacher transfer to/from other sites	-0.330FTE	-0.247FTE
Technology/Basic Supplies Allocation	\$32,585	\$31,640
ECS Tech/Basic Supplies Rate	\$85	\$85
Grade 10-12 Tech/Basic Supplies Rate	\$135	\$135
Grade 1-3 Tech/Basic Supplies Rate	\$170	\$170
Grade 4-6 Tech/Basic Supplies Rate	\$135	\$135
Grade 7-9 Tech/Basic Supplies Rate	\$135	\$135
Grades 1 to 3 Enrolment	0students	0students
Grades 4 to 6 Enrolment	124students	113students
Grades 7 to 9 Enrolment	118students	122students
Total School Allocations	\$1,514,069	\$1,599,276
% of Revenue And Allocations To Budget Center	88%	94%

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Collaborative Release Time		\$5,370
Collaborative days	days	24days
Substitute Teacher Rate		\$223.73
Technology allocation to schools		\$4,927
AV allocation rate		\$480
Maximum Teacher FTE	FTE	10.264FTE
Total School Allocations	\$0	\$10,296
% of Revenue And Allocations To Budget Center	88%	94%

Fees	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fees for Optional Courses	\$26,618	\$26,618
Extracurricular Fees	\$21,338	\$21,338
Field Trip Fees	\$21,699	\$21,699

Fees	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Other Fees	\$65	\$65
Total Fees	\$69,720	\$69,720
% of Revenue And Allocations To Budget Center	4%	4%

Other School Generated Fund Revenues	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fundraising Revenues	\$63	\$63
Donation Revenues	\$6,861	\$6,861
Other revenues	\$32,449	\$32,449
Total Other School Generated Fund Revenues	\$39,373	\$39,373
% of Revenue And Allocations To Budget Center	2%	2%

Total Revenue And Allocations To Budget Center	\$1,713,955	\$1,718,665
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Expenditures

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$0	\$83,503
% of Expenditures	78%	73%

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$1,338,000	\$1,176,853
% of Expenditures	78%	73%

Uncertificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Uncertificated	\$128,904	\$160,581
% of Expenditures	8%	9%

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Certificated Sub Cost - PD and Collaboration		\$18,360
Certificated Sub Cost - School Paid PD and Collaboration	\$18,360	
Certificated Sub Costs		\$4,160
Certificated Sub Costs - Collaborative Days	\$5,638	
Collaborative Release Time	\$5,638	
Certificated Substitute Cost - Illness and Personal	\$19,733	\$24,163
Days per teacher for personal days	2.00days/teacher	2.00days/teacher
Days per teacher school paid illness	5.00days/teacher	7.00days/teacher
Substitute Teacher Rate	\$234.92	\$223.73
Casual Staff and Overtime	\$2,000	\$6,000
Noon Hour Supervision	\$0	\$4,500
Professional Development	\$4,000	\$6,000
Contracted Services	\$1,000	\$4,000
Phones and Communications	\$1,000	\$2,000
Public Engagement	\$9,000	\$12,500
Travel and Meals	\$8,000	\$18,000
Pupil Transportation	\$3,500	\$5,000
Equipment Maintenance	\$0	\$2,700
Technology Leasing Costs	\$3,500	\$3,500
Printing and Copier Costs	\$5,000	\$10,500

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Facility Rental	\$1,000	\$2,000
Membership Dues	\$1,500	\$1,000
Supplies	\$48,726	\$44,892
Permanent Books	\$4,000	\$1,000
Software Purchase and Licensing	\$1,500	\$2,100
Furniture, Technology and Equipment Purchases	\$500	\$16,259
Total Expenses	\$137,957	\$188,634
% of Expenditures	8%	11%

Transfers	2018-2019 Preliminary Budget	2017-2018 Fall Budget
School Generated Funds	\$109,093	\$109,093
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$6,861	\$6,861
ECS Fees	\$0	\$0
Extracurricular Fees	\$21,338	\$21,338
Fees for Optional Courses	\$26,618	\$26,618
Field Trip Fees	\$21,699	\$21,699
Fundraising Revenues	\$63	\$63
Non Curricular travel	\$0	\$0
Non-curricular goods and services	\$0	\$0
Other Fees	\$65	\$65
Other revenues	\$32,449	\$32,449
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total Transfers	\$109,093	\$109,093
% of Expenditures	6%	6%

Total Expenditures	\$1,713,955	\$1,718,665
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$1,713,955	\$1,718,665
Total Expenditures	\$1,713,955	\$1,718,665
Variance	\$0	\$1

Notes

St. Andre Bessette Catholic School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Collaborative Release Time	\$11,629	
Collaborative days	50days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$80,568	
ELL Lead Allocation to Schools	\$15,000	
Family Wellness Worker Allocation to schools	\$85,068	
Total Collaborative Response Allocation	\$192,265	
% of Revenue And Allocations To Budget Center	6%	

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
School Allocation	\$2,777,235	
School Allocation Formula	\$2,777,235	
Transition Amount	\$0	
School Budget Surplus C/O Allocation	\$57,000	
International Student Allocation	\$16,200	
International Student Allocation Rate	\$8,100	
International Students Enrolment	2.0students	
Technology/Basic Supplies Allocation	\$63,635	
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	108students	
Senior High Enrolment	364students	
Total School Allocations	\$2,914,070	
% of Revenue And Allocations To Budget Center	86%	

Fees	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fees for Optional Courses	\$69,925	
Extracurricular Fees	\$70,929	
Field Trip Fees	\$13,790	
Other Fees	\$1,008	
Non Curricular travel	\$19,262	
Non-curricular goods and services	\$2,459	
Total Fees	\$177,373	
% of Revenue And Allocations To Budget Center	5%	

Other School Generated Fund Revenues	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fundraising Revenues	\$3,925	
Donation Revenues	\$6,110	
Other revenues	\$97,132	
Total Other School Generated Fund Revenues	\$107,167	
% of Revenue And Allocations To Budget Center	3%	

Total Revenue And Allocations To Budget Center	\$3,390,875
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Expenditures

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$2,522,218	
% of Expenditures	74%	

Uncertificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Uncertificated	\$396,137	
% of Expenditures	12%	

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Certificated Sub Cost - School Paid PD and Collaboration	\$31,050	
Certificated Sub Costs - Collaborative Days	\$11,629	
Collaborative Release Time	\$11,629	
Certificated Substitute Cost - Illness and Personal	\$36,178	
Days per teacher for personal days	2.00days/teacher	
Days per teacher school paid illness	5.00days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$3,000	
Professional Development	\$20,800	
Contracted Services	\$4,000	
Phones and Communications	\$2,500	
Public Engagement	\$6,000	
Travel and Meals	\$3,500	
Pupil Transportation	\$1,500	
Printing and Copier Costs	\$10,000	
Supplies	\$50,324	
Permanent Books	\$3,000	
Software Purchase and Licensing	\$3,000	
Furniture, Technology and Equipment Purchases	\$1,500	
Total Expenses	\$187,980	
% of Expenditures	6%	

Transfers	2018-2019 Preliminary Budget	2017-2018 Fall Budget
School Generated Funds	\$284,540	
Alternative Program Fees	\$0	
Donation Revenues	\$6,110	
Extracurricular Fees	\$70,929	
Fees for Optional Courses	\$69,925	
Field Trip Fees	\$13,790	
Fundraising Revenues	\$3,925	
Non Curricular travel	\$19,262	
Non-curricular goods and services	\$2,459	
Other Fees	\$1,008	
Other revenues	\$97,132	
Technology User Fees	\$0	
Total Transfers	\$284,540	
% of Expenditures	8%	

Total Expenditures	\$3,390,874
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$3,390,875	\$0
Total Expenditures	\$3,390,874	\$0
Variance	\$1	\$0

Notes

St. Isidore Learning Centre

Revenue And Allocations To Budget Center

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Home Education Allocation	\$1,737,854	
Home Education Enrolment	1,100students	
Home Education Grant Rate	\$1,681	
Outreach Allocation	(\$10,201)	
Summer School Allocation	\$308,078	\$308,078
Term 4 CEUs	1,824CeU	1,824CeU
Tier 1 CEU rate	\$190.85	\$190.85
Total School Allocations	\$2,035,731	\$308,078
% of Revenue And Allocations To Budget Center	98%	75%

Fees	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fees for Optional Courses	\$42,703	\$42,703
Total Fees	\$42,703	\$42,703
% of Revenue And Allocations To Budget Center	2%	25%

Total Revenue And Allocations To Budget Center	\$2,078,434	\$350,781
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Expenditures

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$519,738	\$139,986
% of Expenditures	25%	82%

Uncertificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Uncertificated	\$51,052	
% of Expenditures	2%	

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Contracted Services	\$538,735	
Phones and Communications	\$500	
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
Parent Reimbursements	\$924,391	
Home Education Enrolment	1,100students	
Home Education Grant Rate	\$1,681	
Supplies	\$24,018	\$10,000
Total Expenses	\$1,507,643	\$30,000
% of Expenditures	73%	18%

Total Expenditures	\$2,078,433	\$169,986
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$2,078,434	\$169,987
Total Expenditures	\$2,078,433	\$169,986
Variance	\$1	\$1

Notes

St. John Paul II School

Revenue And Allocations To Budget Center

Alloc from Inst Staff to Schools	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Small high school teacher allocation		\$100,088
Certificated Benefit Rate	%	12.45%
Teacher Average Salary	\$80221	89,007\$80221
Total Alloc from Inst Staff to Schools	\$0	\$100,088
% of Revenue And Allocations To Budget Center		3%

Collaborative Response Allocation	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Collaborative Release Time	\$8,457	
Collaborative days	36days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$52,691	
ELL Lead Allocation to Schools	\$15,000	
Family Wellness Worker Allocation to schools	\$34,800	
Total Collaborative Response Allocation	\$110,948	
% of Revenue And Allocations To Budget Center	4%	

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Classroom Improvement Funding	\$0	\$51,157
School Allocation	\$2,102,063	\$2,736,356
School Allocation Formula	\$2,102,063	\$2,736,356
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$0	\$112,404
Technology/Basic Supplies Allocation	\$50,270	\$59,315
ECS Tech/Basic Supplies Rate	\$85	\$85
Grade 10-12 Tech/Basic Supplies Rate	\$135	\$135
Grade 1-3 Tech/Basic Supplies Rate	\$170	\$170
Grade 4-6 Tech/Basic Supplies Rate	\$135	\$135
Grade 7-9 Tech/Basic Supplies Rate	\$135	\$135
Grades 4 to 6 Enrolment	185students	
Grades 7 to 9 Enrolment	188students	100students
Senior High Enrolment	students	340students
Total School Allocations	\$2,152,333	\$2,959,232
% of Revenue And Allocations To Budget Center	85%	89%

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
International Student Allocation		\$16,200
International Student Allocation Rate		\$8,100
International Students Enrolment	students	2.0students
Summer School Reallocation		\$36,285
Summer School \$ for Reallocation		\$180,794
Summer School Participation %	%	20%

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Technology allocation to schools		\$9,535
AV allocation rate		\$480
Maximum Teacher FTE	FTE	19.864FTE
Total School Allocations	\$0	\$62,020
% of Revenue And Allocations To Budget Center	85%	89%

Fees	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Alternative Program Fees	\$117,884	\$0
Fees for Optional Courses	\$53,397	\$69,925
Extracurricular Fees	\$11,598	\$70,929
Field Trip Fees	\$30,037	\$13,790
Other Fees	\$110	\$1,008
Non Curricular travel	\$18,904	\$19,692
Non-curricular goods and services	\$24,083	\$2,459
Total Fees	\$256,013	\$177,803
% of Revenue And Allocations To Budget Center	10%	5%

Other School Generated Fund Revenues	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fundraising Revenues	\$17,291	\$3,925
Donation Revenues	\$588	\$6,110
Other revenues	\$9,338	\$97,132
Total Other School Generated Fund Revenues	\$27,217	\$107,166
% of Revenue And Allocations To Budget Center	1%	3%

Total Revenue And Allocations To Budget Center	\$2,546,511	\$3,406,309
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Expenditures

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$0	\$342,558
% of Expenditures	71%	73%

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$1,805,078	\$2,132,867
% of Expenditures	71%	73%

Uncertificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Uncertificated	\$315,612	\$331,340
% of Expenditures	12%	10%

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Certificated Sub Cost - PD and Collaboration		\$27,562
Certificated Sub Cost - School Paid PD and Collaboration	\$23,143	
Certificated Sub Costs		\$7,501
Certificated Sub Costs - Collaborative Days	\$8,457	
Collaborative Release Time	\$8,457	

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Certificated Substitute Cost - Illness and Personal	\$27,486	\$32,217
Days per teacher for personal days	2.00days/teacher	2.00days/teacher
Days per teacher school paid illness	4.50days/teacher	4.00days/teacher
Substitute Teacher Rate	\$234.92	\$223.73
Casual Staff and Overtime	\$2,000	\$3,000
Professional Development	\$7,500	\$20,100
Contracted Services	\$1,000	\$10,000
Phones and Communications	\$1,950	\$2,500
Public Engagement	\$1,000	\$8,000
Travel and Meals	\$1,500	\$3,000
Pupil Transportation	\$500	\$0
Equipment Maintenance	\$1,000	\$6,000
Technology Leasing Costs	\$1,000	\$1,000
Printing and Copier Costs	\$8,000	\$11,000
Facility Rental	\$0	\$4,000
Supplies	\$36,729	\$66,521
Permanent Books	\$8,000	\$15,000
Software Purchase and Licensing	\$5,000	\$1,000
Furniture, Technology and Equipment Purchases	\$1,000	\$96,175
Reserves	\$7,325	\$0
Total Expenses	\$142,590	\$314,576
% of Expenditures	6%	9%

Transfers	2018-2019 Preliminary Budget	2017-2018 Fall Budget
School Generated Funds	\$283,230	\$284,969
Alternative Program Fees	\$117,884	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$588	\$6,110
ECS Fees	\$0	\$0
Extracurricular Fees	\$11,598	\$70,929
Fees for Optional Courses	\$53,397	\$69,925
Field Trip Fees	\$30,037	\$13,790
Fundraising Revenues	\$17,291	\$3,925
Non Curricular travel	\$18,904	\$19,692
Non-curricular goods and services	\$24,083	\$2,459
Other Fees	\$110	\$1,008
Other revenues	\$9,338	\$97,132
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total Transfers	\$283,230	\$284,969
% of Expenditures	11%	8%

Total Expenditures	\$2,546,510	\$3,406,309
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$2,546,511	\$3,406,309
Total Expenditures	\$2,546,510	\$3,406,309
Variance	\$1	(\$1)

Notes

St. John XXIII School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Early Learning Allocation		\$285,701
Total Alloc from Div Budget to Dept.	\$0	\$285,701
% of Revenue And Allocations To Budget Center		8%

Collaborative Response Allocation	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Collaborative Release Time	\$5,638	
Collaborative days	24days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$50,355	
ELL Lead Allocation to Schools	\$15,000	
Family Wellness Worker Allocation to schools	\$34,800	
Total Collaborative Response Allocation	\$105,793	
% of Revenue And Allocations To Budget Center	5%	

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Classroom Improvement Funding	\$0	\$21,568
School Allocation	\$1,686,251	\$2,870,074
School Allocation Formula	\$1,686,251	\$2,870,074
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$0	\$59,759
Early Learning Allocation	\$291,554	\$0
Early Learning Allocation	\$291,554	
Technology/Basic Supplies Allocation	\$30,972	\$54,126
ECS Enrolment	32students	76students
ECS Tech/Basic Supplies Rate	\$85	\$85
Grade 10-12 Tech/Basic Supplies Rate	\$135	\$135
Grade 1-3 Tech/Basic Supplies Rate	\$170	\$170
Grade 4-6 Tech/Basic Supplies Rate	\$135	\$135
Grade 7-9 Tech/Basic Supplies Rate	\$135	\$135
Grades 1 to 3 Enrolment	142students	243students
Grades 4 to 6 Enrolment	51students	95students
Total School Allocations	\$2,008,777	\$3,005,527
% of Revenue And Allocations To Budget Center	92%	88%

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Collaborative Release Time		\$9,844
Collaborative days	days	44days
Substitute Teacher Rate		\$223.73
Technology allocation to schools		\$10,323
AV allocation rate		\$480
Maximum Teacher FTE	FTE	21.507FTE
Total School Allocations	\$0	\$20,167
% of Revenue And Allocations To Budget Center	92%	88%

Fees	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fees for Optional Courses	\$1,200	\$2,440
ECS Fees	\$1,200	\$2,366
Extracurricular Fees	\$750	\$1,542
Field Trip Fees	\$18,250	\$39,317
Other Fees	\$2,250	\$4,590
Total Fees	\$23,650	\$50,256
% of Revenue And Allocations To Budget Center	1%	1%

Other School Generated Fund Revenues	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fundraising Revenues	\$16,400	\$32,887
Donation Revenues	\$1,720	\$3,725
Other revenues	\$25,000	\$51,279
Total Other School Generated Fund Revenues	\$43,120	\$87,891
% of Revenue And Allocations To Budget Center	2%	3%

Total Revenue And Allocations To Budget Center	\$2,181,340	\$3,449,542
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Expenditures

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$0	\$150,132
% of Expenditures	64%	74%

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$1,397,798	\$2,391,750
% of Expenditures	64%	74%

Uncertificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Uncertificated	\$573,538	\$552,037
% of Expenditures	26%	16%

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Certificated Sub Cost - PD and Collaboration		\$20,400
Certificated Sub Cost - School Paid PD and Collaboration	\$11,782	
Certificated Sub Costs		\$7,974
Certificated Sub Costs - Collaborative Days	\$5,638	
Collaborative Release Time	\$5,638	
Certificated Substitute Cost - Illness and Personal	\$22,552	\$39,376
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	\$234.92	\$223.73
Casual Staff and Overtime	\$8,000	\$10,000
Professional Development	\$10,000	\$16,000
Contracted Services	\$2,000	\$2,000
Phones and Communications	\$2,000	\$2,000
Public Engagement	\$500	\$1,000
Travel and Meals	\$2,500	\$2,500
Pupil Transportation	\$3,000	\$3,000

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Equipment Maintenance	\$4,000	\$2,000
Technology Leasing Costs	\$10,000	\$10,000
Printing and Copier Costs	\$6,000	\$6,000
Supplies	\$46,262	\$51,088
Permanent Books	\$2,000	\$2,000
Software Purchase and Licensing	\$2,000	\$4,000
Furniture, Technology and Equipment Purchases	\$5,000	\$19,381
Reserves	\$0	\$18,757
Total Expenses	\$143,235	\$217,476
% of Expenditures	7%	6%

Transfers	2018-2019 Preliminary Budget	2017-2018 Fall Budget
School Generated Funds	\$66,770	\$138,147
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$1,720	\$3,725
ECS Fees	\$1,200	\$2,366
Extracurricular Fees	\$750	\$1,542
Fees for Optional Courses	\$1,200	\$2,440
Field Trip Fees	\$18,250	\$39,317
Fundraising Revenues	\$16,400	\$32,887
Non Curricular travel	\$0	\$0
Non-curricular goods and services	\$0	\$0
Other Fees	\$2,250	\$4,590
Other revenues	\$25,000	\$51,279
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total Transfers	\$66,770	\$138,147
% of Expenditures	3%	4%

Total Expenditures	\$2,181,340	\$3,449,542
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$2,181,340	\$3,449,542
Total Expenditures	\$2,181,340	\$3,449,542
Variance	\$0	\$0

Notes

St. Luke School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Collaborative Release Time	\$5,168	
Collaborative days	22days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$50,355	
Family Wellness Worker Allocation to schools	\$34,800	
Total Collaborative Response Allocation	\$90,323	
% of Revenue And Allocations To Budget Center	6%	

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Classroom Improvement Funding	\$0	\$7,703
School Allocation	\$1,322,022	\$1,327,391
School Allocation Formula	\$1,259,009	\$1,186,914
Transition Amount	\$63,013	\$140,477
School Budget Surplus C/O Allocation	\$0	\$34,975
Early Learning Allocation	\$25,913	\$0
Early Learning Allocation	\$25,913	
Technology/Basic Supplies Allocation	\$22,461	\$19,843
ECS Enrolment	26students	18students
ECS Tech/Basic Supplies Rate	\$85	\$85
Grade 10-12 Tech/Basic Supplies Rate	\$135	\$135
Grade 1-3 Tech/Basic Supplies Rate	\$170	\$170
Grade 4-6 Tech/Basic Supplies Rate	\$135	\$135
Grade 7-9 Tech/Basic Supplies Rate	\$135	\$135
Grades 1 to 3 Enrolment	61students	52students
Grades 4 to 6 Enrolment	56students	55students
Grades 7 to 9 Enrolment	34students	27students
Total School Allocations	\$1,370,395	\$1,389,912
% of Revenue And Allocations To Budget Center	91%	97%

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Collaborative Release Time		\$4,922
Collaborative days	days	22days
Substitute Teacher Rate		\$223.73
Technology allocation to schools		\$3,536
AV allocation rate		\$480
Maximum Teacher FTE	FTE	7.367FTE
Total School Allocations	\$0	\$8,458
% of Revenue And Allocations To Budget Center	91%	97%

Fees	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fees for Optional Courses	\$6,581	\$6,581
ECS Fees	\$3,195	\$3,195
Extracurricular Fees	\$3,224	\$3,224
Field Trip Fees	\$17,886	\$17,886

Fees	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Other Fees	\$170	\$170
Total Fees	\$31,056	\$31,056
% of Revenue And Allocations To Budget Center	2%	2%

Other School Generated Fund Revenues	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fundraising Revenues	\$3,104	\$3,104
Donation Revenues	\$1,021	\$1,021
Other revenues	\$9,158	\$9,158
Total Other School Generated Fund Revenues	\$13,283	\$13,283
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$1,505,057	\$1,442,709
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Expenditures

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$0	\$26,824
% of Expenditures	73%	74%

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$1,100,069	\$1,043,876
% of Expenditures	73%	74%

Uncertificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Uncertificated	\$231,722	\$151,975
% of Expenditures	15%	11%

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Certificated Sub Cost - PD and Collaboration		\$15,300
Certificated Sub Cost - School Paid PD and Collaboration	\$15,300	
Certificated Sub Costs		\$3,120
Certificated Sub Costs - Collaborative Days	\$5,168	
Collaborative Release Time	\$5,168	
Certificated Substitute Cost - Illness and Personal	\$19,381	\$18,458
Days per teacher for personal days	2.00days/teacher	2.00days/teacher
Days per teacher school paid illness	5.50days/teacher	5.50days/teacher
Substitute Teacher Rate	\$234.92	\$223.73
Casual Staff and Overtime	\$4,000	\$4,000
Noon Hour Supervision	\$5,300	\$3,500
Professional Development	\$11,200	\$16,500
Contracted Services	\$0	\$27,000
Phones and Communications	\$1,000	\$1,200
Public Engagement	\$6,000	\$4,000
Travel and Meals	\$200	\$200
Pupil Transportation	\$3,000	\$2,000
Equipment Maintenance	\$2,500	\$2,500
Technology Leasing Costs	\$2,800	\$2,800
Printing and Copier Costs	\$7,900	\$7,900

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Facility Rental	\$500	\$500
Supplies	\$19,178	\$15,635
Permanent Books	\$2,000	\$2,000
Software Purchase and Licensing	\$3,500	\$4,500
Furniture, Technology and Equipment Purchases	\$6,000	\$14,582
Reserves	\$14,000	\$30,000
Total Expenses	\$128,927	\$175,695
% of Expenditures	9%	12%

Transfers	2018-2019 Preliminary Budget	2017-2018 Fall Budget
School Generated Funds	\$44,339	\$44,339
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$1,021	\$1,021
ECS Fees	\$3,195	\$3,195
Extracurricular Fees	\$3,224	\$3,224
Fees for Optional Courses	\$6,581	\$6,581
Field Trip Fees	\$17,886	\$17,886
Fundraising Revenues	\$3,104	\$3,104
Non Curricular travel	\$0	\$0
Non-curricular goods and services	\$0	\$0
Other Fees	\$170	\$170
Other revenues	\$9,158	\$9,158
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total Transfers	\$44,339	\$44,339
% of Expenditures	3%	3%

Total Expenditures	\$1,505,057	\$1,442,709
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$1,505,057	\$1,442,709
Total Expenditures	\$1,505,057	\$1,442,709
Variance	\$0	\$0

Notes

St. Martin's School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Early Learning Allocation		\$20,282
Total Alloc from Div Budget to Dept.	\$0	\$20,282
% of Revenue And Allocations To Budget Center		1%

Collaborative Response Allocation	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Collaborative Release Time	\$7,048	
Collaborative days	30days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$52,691	
Family Wellness Worker Allocation to schools	\$34,800	
Total Collaborative Response Allocation	\$94,539	
% of Revenue And Allocations To Budget Center	5%	

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Classroom Improvement Funding	\$0	\$12,133
School Allocation	\$1,595,179	\$1,729,686
School Allocation Formula	\$1,595,179	\$1,729,686
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$0	\$58,353
Technology/Basic Supplies Allocation	\$32,024	\$35,581
ECS Enrolment	24students	26students
ECS Tech/Basic Supplies Rate	\$85	\$85
Grade 10-12 Tech/Basic Supplies Rate	\$135	\$135
Grade 1-3 Tech/Basic Supplies Rate	\$170	\$170
Grade 4-6 Tech/Basic Supplies Rate	\$135	\$135
Grade 7-9 Tech/Basic Supplies Rate	\$135	\$135
Grades 1 to 3 Enrolment	99students	108students
Grades 4 to 6 Enrolment	113students	128students
Total School Allocations	\$1,627,203	\$1,835,753
% of Revenue And Allocations To Budget Center	90%	95%

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Collaborative Release Time		\$6,712
Collaborative days	days	30days
Substitute Teacher Rate		\$223.73
Technology allocation to schools		\$6,349
AV allocation rate		\$480
Maximum Teacher FTE	FTE	13.226FTE
Total School Allocations	\$0	\$13,061
% of Revenue And Allocations To Budget Center	90%	95%

Fees	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fees for Optional Courses	\$5,018	\$5,018
Extracurricular Fees	\$307	\$307

Fees	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Field Trip Fees	\$19,938	\$19,938
Total Fees	\$25,263	\$25,263
% of Revenue And Allocations To Budget Center	1%	1%

Other School Generated Fund Revenues	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fundraising Revenues	\$12,036	\$12,036
Donation Revenues	\$1,619	\$1,619
Other revenues	\$41,853	\$41,853
Total Other School Generated Fund Revenues	\$55,508	\$55,508
% of Revenue And Allocations To Budget Center	3%	3%

Total Revenue And Allocations To Budget Center	\$1,802,512	\$1,949,866
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Expenditures

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$0	\$17,515
% of Expenditures	76%	75%

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$1,362,771	\$1,439,183
% of Expenditures	76%	75%

Uncertificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Uncertificated	\$227,243	\$268,513
% of Expenditures	13%	14%

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Certificated Sub Cost - PD and Collaboration		\$15,708
Certificated Sub Cost - School Paid PD and Collaboration	\$21,250	
Certificated Sub Costs		\$4,444
Certificated Sub Costs - Collaborative Days	\$7,048	
Collaborative Release Time	\$7,048	
Certificated Substitute Cost - Illness and Personal	\$31,714	\$30,204
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	\$234.92	\$223.73
Casual Staff and Overtime	\$6,000	\$7,000
Professional Development	\$0	\$12,000
Contracted Services	\$0	\$1,000
Phones and Communications	\$1,800	\$1,800
Public Engagement	\$2,000	\$2,000
Travel and Meals	\$4,000	\$2,000
Pupil Transportation	\$5,000	\$2,000
Technology Leasing Costs	\$4,000	\$4,000
Printing and Copier Costs	\$8,000	\$12,000
Supplies	\$32,012	\$34,770
Permanent Books	\$1,403	\$500

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Software Purchase and Licensing	\$2,500	\$500
Furniture, Technology and Equipment Purchases	\$5,000	\$13,957
Total Expenses	\$131,727	\$143,883
% of Expenditures	7%	7%

Transfers	2018-2019 Preliminary Budget	2017-2018 Fall Budget
School Generated Funds	\$80,771	\$80,771
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$1,619	\$1,619
ECS Fees	\$0	\$0
Extracurricular Fees	\$307	\$307
Fees for Optional Courses	\$5,018	\$5,018
Field Trip Fees	\$19,938	\$19,938
Fundraising Revenues	\$12,036	\$12,036
Non Curricular travel	\$0	\$0
Non-curricular goods and services	\$0	\$0
Other Fees	\$0	\$0
Other revenues	\$41,853	\$41,853
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total Transfers	\$80,771	\$80,771
% of Expenditures	4%	4%

Total Expenditures	\$1,802,511	\$1,949,865
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$1,802,512	\$1,949,866
Total Expenditures	\$1,802,511	\$1,949,865
Variance	\$0	\$1

Notes

St. Mary's School

Revenue And Allocations To Budget Center

Alloc from Inst Staff to Schools	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Small high school teacher allocation		\$100,088
Certificated Benefit Rate	%	12.45%
Teacher Average Salary	\$80221	89,007\$80221
Total Alloc from Inst Staff to Schools	\$0	\$100,088
% of Revenue And Allocations To Budget Center		6%

Collaborative Response Allocation	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Collaborative Release Time	\$3,876	
Collaborative days	17days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$52,691	
Family Wellness Worker Allocation to schools	\$34,800	
Total Collaborative Response Allocation	\$91,367	
% of Revenue And Allocations To Budget Center	5%	

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Classroom Improvement Funding	\$0	\$23,413
School Allocation	\$1,241,478	\$1,259,728
School Allocation Formula	\$1,185,610	\$1,148,145
Transition Amount	\$55,868	\$111,583
School Budget Surplus C/O Allocation	\$47,598	\$8,317
International Student Allocation	\$4,050	
International Student Allocation Rate	\$8,100	
International Students Enrolment	0.5students	
Small high school teacher allocation	\$100,567	
Certificated Benefit Rate	12.23%	
Teacher Average Salary	89,608\$80221	
Technology/Basic Supplies Allocation	\$24,080	\$22,865
ECS Tech/Basic Supplies Rate	\$85	\$85
Grade 10-12 Tech/Basic Supplies Rate	\$135	\$135
Grade 1-3 Tech/Basic Supplies Rate	\$170	\$170
Grade 4-6 Tech/Basic Supplies Rate	\$135	\$135
Grade 7-9 Tech/Basic Supplies Rate	\$135	\$135
Grades 7 to 9 Enrolment	96students	87students
Senior High Enrolment	83students	83students
Total School Allocations	\$1,417,773	\$1,314,323
% of Revenue And Allocations To Budget Center	83%	82%

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Summer School Reallocation		\$1,464
Summer School \$ for Reallocation		\$180,794
Summer School Participation %	%	1%

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Technology allocation to schools		\$3,659
AV allocation rate		\$480
Maximum Teacher FTE	FTE	7.624FTE
Total School Allocations	\$0	\$5,124
% of Revenue And Allocations To Budget Center	83%	82%

Fees	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Alternative Program Fees	\$4,200	\$4,200
Fees for Optional Courses	\$29,601	\$29,601
Extracurricular Fees	\$63,787	\$63,787
Field Trip Fees	\$12,216	\$12,216
Other Fees	\$1,927	\$1,927
Non Curricular travel	\$13,443	\$13,443
Total Fees	\$125,174	\$125,174
% of Revenue And Allocations To Budget Center	7%	8%

Other School Generated Fund Revenues	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fundraising Revenues	\$7,138	\$7,138
Donation Revenues	\$9,821	\$9,821
Other revenues	\$46,835	\$46,835
Total Other School Generated Fund Revenues	\$63,794	\$63,794
% of Revenue And Allocations To Budget Center	4%	4%

Total Revenue And Allocations To Budget Center	\$1,698,108	\$1,608,503
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Expenditures

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$0	\$20,018
% of Expenditures	69%	65%

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$1,179,086	\$1,020,996
% of Expenditures	69%	65%

Uncertificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Uncertificated	\$209,134	\$205,614
% of Expenditures	12%	13%

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Certificated Sub Cost - PD and Collaboration		\$8,976
Certificated Sub Cost - School Paid PD and Collaboration	\$8,976	
Certificated Sub Costs		\$3,246
Certificated Sub Costs - Collaborative Days	\$3,876	
Collaborative Release Time	\$3,876	

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Certificated Substitute Cost - Illness and Personal	\$11,629	\$9,061
Days per teacher for personal days	2.00days/teacher	2.00days/teacher
Days per teacher school paid illness	2.50days/teacher	2.50days/teacher
Substitute Teacher Rate	\$234.92	\$223.73
Casual Staff and Overtime	\$514	\$514
Professional Development	\$15,000	\$15,000
Contracted Services	\$4,000	\$4,000
Phones and Communications	\$2,000	\$2,000
Public Engagement	\$4,000	\$4,000
Travel and Meals	\$3,950	\$3,950
Pupil Transportation	\$5,000	\$5,000
Equipment Maintenance	\$10,000	\$10,000
Printing and Copier Costs	\$8,000	\$8,000
Supplies	\$38,216	\$38,216
Furniture, Technology and Equipment Purchases	\$5,759	\$10,926
Reserves	\$0	\$50,017
Total Expenses	\$120,920	\$172,906
% of Expenditures	7%	11%

Transfers	2018-2019 Preliminary Budget	2017-2018 Fall Budget
School Generated Funds	\$188,968	\$188,968
Alternative Program Fees	\$4,200	\$4,200
District Material Fees	\$0	\$0
Donation Revenues	\$9,821	\$9,821
ECS Fees	\$0	\$0
Extracurricular Fees	\$63,787	\$63,787
Fees for Optional Courses	\$29,601	\$29,601
Field Trip Fees	\$12,216	\$12,216
Fundraising Revenues	\$7,138	\$7,138
Non Curricular travel	\$13,443	\$13,443
Non-curricular goods and services	\$0	\$0
Other Fees	\$1,927	\$1,927
Other revenues	\$46,835	\$46,835
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total Transfers	\$188,968	\$188,968
% of Expenditures	11%	12%

Total Expenditures	\$1,698,108	\$1,608,502
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$1,698,108	\$1,608,503
Total Expenditures	\$1,698,108	\$1,608,502
Variance	\$0	\$0

Notes

St. Patrick School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Early Learning Allocation		\$320,950
Total Alloc from Div Budget to Dept.	\$0	\$320,950
% of Revenue And Allocations To Budget Center		11%

Collaborative Response Allocation	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Collaborative Release Time	\$9,397	
Collaborative days	40days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$52,691	
ELL Lead Allocation to Schools	\$15,000	
Family Wellness Worker Allocation to schools	\$34,800	
Total Collaborative Response Allocation	\$111,888	
% of Revenue And Allocations To Budget Center	4%	

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Classroom Improvement Funding	\$0	\$18,126
School Allocation	\$2,302,881	\$2,308,947
School Allocation Formula	\$2,302,881	\$2,308,947
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$0	\$66,617
Early Learning Allocation	\$320,944	\$0
Early Learning Allocation	\$320,944	
Technology/Basic Supplies Allocation	\$44,493	\$46,921
ECS Enrolment	73students	66students
ECS Tech/Basic Supplies Rate	\$85	\$85
Grade 10-12 Tech/Basic Supplies Rate	\$135	\$135
Grade 1-3 Tech/Basic Supplies Rate	\$170	\$170
Grade 4-6 Tech/Basic Supplies Rate	\$135	\$135
Grade 7-9 Tech/Basic Supplies Rate	\$135	\$135
Grades 1 to 3 Enrolment	207students	211students
Grades 4 to 6 Enrolment	69students	82students
Total School Allocations	\$2,668,318	\$2,440,611
% of Revenue And Allocations To Budget Center	91%	84%

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Collaborative Release Time		\$9,397
Collaborative days	days	42days
Substitute Teacher Rate		\$223.73
ELL Lead Allocation to Schools		\$15,000
Technology allocation to schools		\$8,953
AV allocation rate		\$480
Maximum Teacher FTE	FTE	18.652FTE
Total School Allocations	\$0	\$33,350
% of Revenue And Allocations To Budget Center	91%	84%

Fees	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fees for Optional Courses	\$34,803	\$34,803
ECS Fees	\$6,790	\$6,790
Field Trip Fees	\$37,086	\$37,086
Total Fees	\$78,679	\$78,679
% of Revenue And Allocations To Budget Center	3%	3%

Other School Generated Fund Revenues	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fundraising Revenues	\$6,724	\$6,724
Donation Revenues	\$5,849	\$5,849
Other revenues	\$72,098	\$72,098
Total Other School Generated Fund Revenues	\$84,670	\$84,670
% of Revenue And Allocations To Budget Center	3%	3%

Total Revenue And Allocations To Budget Center	\$2,943,555	\$2,958,259
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Expenditures

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$0	\$50,044
% of Expenditures	74%	75%

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$2,186,825	\$2,181,180
% of Expenditures	74%	75%

Uncertificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Uncertificated	\$361,406	\$339,608
% of Expenditures	12%	11%

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Certificated Sub Cost - PD and Collaboration		\$20,198
Certificated Sub Cost - School Paid PD and Collaboration	\$20,198	
Certificated Sub Costs		\$6,808
Certificated Sub Costs - Collaborative Days	\$9,397	
Collaborative Release Time	\$9,397	
Certificated Substitute Cost - Illness and Personal	\$37,587	\$37,587
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	\$234.92	\$223.73
Casual Staff and Overtime	\$7,613	\$5,500
Professional Development	\$16,000	\$12,000
Contracted Services	\$4,700	\$3,000
Phones and Communications	\$3,000	\$3,000
Public Engagement	\$3,100	\$3,053
Travel and Meals	\$7,500	\$7,500
Pupil Transportation	\$2,179	\$2,180
Equipment Maintenance	\$4,500	\$4,500
Technology Leasing Costs	\$11,000	\$11,000

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Printing and Copier Costs	\$10,000	\$6,000
Membership Dues	\$1,500	\$1,500
Supplies	\$66,700	\$59,935
Permanent Books	\$20,000	\$20,000
Software Purchase and Licensing	\$2,000	\$2,000
Furniture, Technology and Equipment Purchases	\$5,000	\$18,318
Total Expenses	\$231,974	\$224,079
% of Expenditures	8%	8%

Transfers	2018-2019 Preliminary Budget	2017-2018 Fall Budget
School Generated Funds	\$163,349	\$163,349
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$5,849	\$5,849
ECS Fees	\$6,790	\$6,790
Extracurricular Fees	\$0	\$0
Fees for Optional Courses	\$34,803	\$34,803
Field Trip Fees	\$37,086	\$37,086
Fundraising Revenues	\$6,724	\$6,724
Non Curricular travel	\$0	\$0
Non-curricular goods and services	\$0	\$0
Other Fees	\$0	\$0
Other revenues	\$72,098	\$72,098
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total Transfers	\$163,349	\$163,349
% of Expenditures	6%	6%

Total Expenditures	\$2,943,555	\$2,958,260
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$2,943,555	\$2,958,259
Total Expenditures	\$2,943,555	\$2,958,260
Variance	\$0	\$0

Notes

St. Theresa School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Collaborative Release Time	\$12,686	
Collaborative days	54days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$80,568	
ELL Lead Allocation to Schools	\$30,000	
Family Wellness Worker Allocation to schools	\$55,680	
Total Collaborative Response Allocation	\$178,934	
% of Revenue And Allocations To Budget Center	4%	

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Classroom Improvement Funding	\$0	\$27,320
School Allocation	\$3,384,301	\$3,384,422
School Allocation Formula	\$3,384,301	\$3,384,422
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	(\$60,000)	\$0
Technology/Basic Supplies Allocation	\$79,160	\$76,460
ECS Tech/Basic Supplies Rate	\$85	\$85
Grade 10-12 Tech/Basic Supplies Rate	\$135	\$135
Grade 1-3 Tech/Basic Supplies Rate	\$170	\$170
Grade 4-6 Tech/Basic Supplies Rate	\$135	\$135
Grade 7-9 Tech/Basic Supplies Rate	\$135	\$135
Grades 1 to 3 Enrolment	0students	0students
Grades 4 to 6 Enrolment	296students	288students
Grades 7 to 9 Enrolment	291students	279students
Total School Allocations	\$3,403,461	\$3,488,202
% of Revenue And Allocations To Budget Center	82%	86%

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Collaborative Release Time		\$12,081
Collaborative days	days	54days
Substitute Teacher Rate		\$223.73
ELL Lead Allocation to Schools		\$20,000
Technology allocation to schools		\$11,914
AV allocation rate		\$480
Maximum Teacher FTE	FTE	24.820FTE
Total School Allocations	\$0	\$43,995
% of Revenue And Allocations To Budget Center	82%	86%

Fees	2018-2019 Preliminary Budget	2017-2018 Fall Budget
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
Total Fees	\$440,487	\$440,487

Fees	2018-2019 Preliminary Budget	2017-2018 Fall Budget
% of Revenue And Allocations To Budget Center	11%	11%

Other School Generated Fund Revenues	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Fundraising Revenues	\$13,987	\$13,987
Donation Revenues	\$10,143	\$10,143
Other revenues	\$92,326	\$92,326
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	\$4,139,337	\$4,089,139
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Expenditures

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$0	\$180,228
% of Expenditures	72%	73%

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$2,962,480	\$2,816,690
% of Expenditures	72%	73%

Uncertificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Uncertificated	\$468,647	\$408,387
% of Expenditures	11%	10%

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Certificated Sub Cost - PD and Collaboration		\$32,640
Certificated Sub Cost - School Paid PD and Collaboration	\$32,640	
Certificated Sub Costs		\$9,266
Certificated Sub Costs - Collaborative Days	\$12,686	
Collaborative Release Time	\$12,686	
Certificated Substitute Cost - Illness and Personal	\$34,886	\$33,224
Days per teacher for personal days	1.50days/teacher	1.50days/teacher
Days per teacher school paid illness	4.00days/teacher	4.00days/teacher
Substitute Teacher Rate	\$234.92	\$223.73
Casual Staff and Overtime	\$7,700	\$8,700
Noon Hour Supervision	\$8,700	\$8,700
Professional Development	\$9,700	\$9,700
Phones and Communications	\$1,200	\$1,200
Public Engagement	\$4,000	\$4,000
Travel and Meals	\$2,200	\$2,200
Pupil Transportation	\$3,000	\$3,000
Technology Leasing Costs	\$8,673	\$0
Printing and Copier Costs	\$11,000	\$11,000
Facility Rental	\$3,850	\$3,850
Supplies	\$50,000	\$57,720
Furniture, Technology and Equipment Purchases	\$9,361	\$27,414
Reserves	(\$48,328)	(\$85,722)

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Expenses	\$151,267	\$126,892
% of Expenditures	4%	3%

Transfers	2018-2019 Preliminary Budget	2017-2018 Fall Budget
School Generated Funds	\$556,943	\$556,943
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	\$0
Non-curricular goods and services	\$0	\$0
Other Fees	\$0	\$0
Other revenues	\$92,326	\$92,326
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total Transfers	\$556,943	\$556,943
% of Expenditures	13%	14%

Total Expenditures	\$4,139,337	\$4,089,140
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$4,139,337	\$4,089,139
Total Expenditures	\$4,139,337	\$4,089,140
Variance	\$0	\$0

Notes

System Instruction Support

Revenue And Allocations To Budget Center

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Classroom Improvement Funding	\$477,100	
Total School Allocations	\$477,100	
% of Revenue And Allocations To Budget Center	7%	

Alloc from Div Budget to Dept.	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Revenue Allocation from Division Budget	\$1,606,962	\$1,526,836
Total Alloc from Div Budget to Dept.	\$1,606,962	\$1,526,836
% of Revenue And Allocations To Budget Center	24%	24%

Other Provincial Funding	2018-2019 Preliminary Budget	2017-2018 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	2018-2019 Preliminary Budget	2017-2018 Fall Budget
AE TRF Funding	\$4,007,519	\$3,753,122
Total Projects/Contracts	\$4,007,519	\$3,753,122
% of Revenue And Allocations To Budget Center	60%	59%

Capital Block	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Amortization of Capital	\$276,937	\$520,825
Total Capital Block	\$276,937	\$520,825
% of Revenue And Allocations To Budget Center	4%	8%

Other Revenue	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Interest and Investment Income	\$64,407	\$60,907
Other Sales and Service	\$206,258	\$474,968
Total Other Revenue	\$270,665	\$535,875
% of Revenue And Allocations To Budget Center	4%	8%

Total Revenue And Allocations To Budget Center	\$6,643,683	\$6,341,158
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Expenditures

Certificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Certificated	\$404,011	\$173,645
% of Expenditures	6%	3%

Uncertificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Uncertificated	\$347,503	\$89,036
% of Expenditures	5%	1%

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Maternity and Sick Pool Costs	\$450,000	\$362,500

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Certificated Sub Cost - School Paid PD and Collaboration	\$98,886	
Casual Staff and Overtime	\$51,235	\$51,235
Benefits Pool	\$3,959,624	\$3,684,611
Professional Development	\$73,575	\$73,575
Contracted Services	\$101,000	\$151,000
Public Engagement	\$1,200	\$1,200
Cost Recovery	\$54,288	\$34,288
Insurance	\$95,119	\$95,119
Fuel	\$6,300	\$6,300
Software Purchase and Licensing	\$20,000	\$0
Furniture, Technology and Equipment Purchases	\$62,000	\$62,000
Bank Interest Charges	\$113,700	\$113,700
Amortization Expense	\$423,688	\$706,578
Reserves	\$324,901	\$683,521
Total Expenses	\$5,835,516	\$6,025,627
% of Expenditures	89%	96%

Total Expenditures	\$6,587,029	\$6,288,309
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$6,643,683	\$6,341,158
Total Expenditures	\$6,587,029	\$6,288,309
Variance	\$56,654	\$52,849

Notes

Technology Services

Revenue And Allocations To Budget Center

School Allocations	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Technology allocation to schools	\$148,000	
Total School Allocations	\$148,000	
% of Revenue And Allocations To Budget Center	9%	

Alloc from Div Budget to Dept.	2018-2019 Preliminary Budget	2017-2018 Fall Budget
High Speed Networking Allocation	\$176,890	\$176,890
Revenue Allocation from Division Budget	\$1,392,000	\$1,330,609
Total Alloc from Div Budget to Dept.	\$1,568,890	\$1,507,499
% of Revenue And Allocations To Budget Center	91%	96%

Other Revenue	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Other Sales and Service	\$0	\$62,447
Total Other Revenue	\$0	\$62,447
% of Revenue And Allocations To Budget Center	0%	4%

Total Revenue And Allocations To Budget Center	\$1,716,890	\$1,569,946
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Expenditures

Uncertificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Uncertificated	\$766,489	\$755,074
% of Expenditures	45%	48%

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Professional Development	\$6,000	\$6,000
Contracted Services	\$5,000	\$50,000
Phones and Communications	\$285,700	\$271,056
Travel and Meals	\$6,000	\$6,000
Cost Recovery	(\$47,672)	(\$47,672)
Equipment Maintenance	\$20,000	\$20,000
Technology Leasing Costs	\$268,548	\$279,489
Software Purchase and Licensing	\$260,825	\$225,000
Furniture, Technology and Equipment Purchases	\$146,000	\$5,000
Total Expenses	\$950,401	\$814,873
% of Expenditures	55%	52%

Total Expenditures	\$1,716,890	\$1,569,947
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$1,716,890	\$1,569,946
Total Expenditures	\$1,716,890	\$1,569,947
Variance	\$0	(\$1)

Notes

Transportation

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Instructional Support	\$0	\$225,000
Total Alloc from Div Budget to Dept.	\$0	\$225,000
% of Revenue And Allocations To Budget Center	0%	6%

Transportation	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Provincial Government Transp. Revenue	\$2,960,630	\$3,148,000
Total Transportation	\$2,960,630	\$3,148,000
% of Revenue And Allocations To Budget Center	90%	83%

Fees	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Transportation Fees	\$190,500	\$234,800
Total Fees	\$190,500	\$234,800
% of Revenue And Allocations To Budget Center	6%	6%

Other Revenue	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Facility Rentals	\$15,000	\$5,000
Gains on Sale of Assets	\$500	\$500
Interest and Investment Income	\$0	\$3,500
Other Sales and Service	\$125,000	\$155,000
Total Other Revenue	\$140,500	\$164,000
% of Revenue And Allocations To Budget Center	4%	4%

Total Revenue And Allocations To Budget Center	\$3,291,630	\$3,771,800
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Expenditures

Uncertificated	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Uncertificated	\$1,164,992	\$1,184,564
% of Expenditures	36%	32%

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Casual Staff and Overtime	\$40,000	\$40,000
Professional Development	\$5,000	\$24,000
Contracted Services	\$876,179	\$1,330,000
Phones and Communications	\$4,000	\$8,500
Public Engagement	\$2,500	\$2,500
Natural Gas	\$0	\$3,600
Power	\$4,000	\$17,000
Water and Sewage	\$700	\$700
Garbage Disposal	\$600	\$600
Travel and Meals	\$2,000	\$3,500
Cost Recovery	\$16,921	\$60,628
Parking Lot Maintenance	\$4,000	\$5,000
Equipment Maintenance	\$280,000	\$289,416
Technology Leasing Costs	\$700	\$400

Expenses	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Printing and Copier Costs	\$1,000	\$1,000
Facility Rental	\$0	\$43,100
Membership Dues	\$4,500	\$3,000
Insurance	\$37,000	\$44,000
Fuel	\$290,506	\$238,873
Supplies	\$120,000	\$37,050
Software Purchase and Licensing	\$18,000	\$10,000
Furniture, Technology and Equipment Purchases	\$500	\$5,000
Bank Interest Charges	\$101,429	\$101,429
Amortization Expense	\$261,982	\$261,982
Total Expenses	\$2,071,517	\$2,531,278
% of Expenditures	64%	68%

Total Expenditures	\$3,236,509	\$3,715,842
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Summary

	2018-2019 Preliminary Budget	2017-2018 Fall Budget
Total Revenues and Allocations To Budget	\$3,291,630	\$3,771,800
Total Expenditures	\$3,236,509	\$3,715,842
Variance	\$55,121	\$55,958

Notes

Schedule F: Priority Based Budget Allocations

Archbishop Jordan Catholic High School	2,033,561.72
Faith Formation	45,923.09
Chaplain	43,998.09
Professional Development	1,925.00
Quality Teaching and Learning	1,787,503.96
Cafeteria Assistant	85,254.51
Certificated Sub Costs - Collaborative Days	21,495.18
Collaborative Response Coordinator	317,431.33
Contracted Services	28,000.00
Educational Assistant II	562,000.81
Educational Assistant III	545,962.57
ESL Support Teacher	100,567.06
Library Technician	26,225.45
Teacher	100,567.06
Wellness	170,134.67
Counsellor	100,567.06
Family Services Liaison	69,567.61
Engagement and Improvement	30,000.00
Public Engagement	30,000.00
Business Services	32,610.00
Engagement and Improvement	32,610.00
Professional Development	32,610.00
École Père Kenneth Kearns School	294,702.95
Faith Formation	18,484.07
Chaplain	18,102.07
Pupil Transportation	382.00
Quality Teaching and Learning	212,478.42
Activity Lead Teacher	20,113.41
Certificated Sub Costs - Collaborative Days	7,047.60
Collaborative Response Coordinator	42,324.18
Educational Assistant II	106,415.07
Library Technician	13,771.46
Literacy/Numeracy Pullout	10,056.71
Professional Development	12,750.00
Wellness	54,740.46
Counsellor	20,113.41
Family Services Liaison	27,827.05
Noon Hour Supervision	6,800.00
Engagement and Improvement	9,000.00
Public Engagement	9,000.00

Education Excellence	707,108.86
Quality Teaching and Learning	707,108.86
Assistant Superintendent	173,273.03
Certificated Sub Cost - School Paid PD and Collaboration	77,425.51
Consultant__	440,910.32
Professional Development	15,500.00
Faith Formation and Wellness	610,566.65
Faith Formation	308,116.59
Assistant Superintendent	173,560.64
Certificated Sub Cost - School Paid PD and Collaboration	28,212.00
Consultant	56,343.95
Professional Development	50,000.00
Wellness	302,450.06
Consultant	116,450.06
Professional Development	20,000.00
Travel and Meals	166,000.00
Governance	24,500.00
Engagement and Improvement	24,500.00
Professional Development	24,500.00
Holy Redeemer School	262,594.85
Faith Formation	4,420.79
Certificated Sub Cost - School Paid PD and Collaboration	420.79
Pupil Transportation	4,000.00
Quality Teaching and Learning	218,390.25
Certificated Sub Cost - School Paid PD and Collaboration	4,628.70
Certificated Sub Costs - Collaborative Days	5,638.08
Collaborative Response Coordinator	42,324.18
Educational Assistant II	63,184.24
Educational Assistant III	51,024.64
Furniture, Technology and Equipment Purchases	9,162.00
Library Technician	13,771.46
Professional Development	13,655.00
Program Assistant	10,001.95
Software Purchase and Liscencing	2,000.00
Technology Leasing Costs	3,000.00
Wellness	34,783.81
Family Services Liaison	34,783.81
Engagement and Improvement	5,000.00
Contracted Services	2,000.00
Public Engagement	3,000.00

Holy Spirit School	1,156,368.21
Faith Formation	34,341.97
Activity Lead Teacher	3,077.35
Certificated Sub Cost - School Paid PD and Collaboration	4,207.91
Chaplain	10,056.71
Contracted Services	5,000.00
Professional Development	8,000.00
Pupil Transportation	4,000.00
Quality Teaching and Learning	943,157.69
Activity Lead Teacher	12,591.00
Certificated Sub Cost - School Paid PD and Collaboration	10,519.77
Certificated Sub Costs - Collaborative Days	15,504.72
Collaborative Response Coordinator	105,810.44
Contracted Services	3,000.00
Educational Assistant II	432,308.31
Educational Assistant III	204,098.57
ESL Support Teacher	15,085.06
Laboratory Technician 11	32,588.45
Library Technician	25,725.09
Literacy/Numeracy Pullout	47,226.29
Professional Development	16,000.00
Software Purchase and Liscencing	10,000.00
Technology Leasing Costs	12,700.00
Wellness	161,368.55
Activity Lead Teacher	3,147.75
Certificated Sub Cost - School Paid PD and Collaboration	15,779.66
Counsellor	50,283.53
Family Services Liaison	69,567.61
Noon Hour Supervision	22,590.00
Engagement and Improvement	17,500.00
Furniture, Technology and Equipment Purchases	10,000.00
Public Engagement	7,500.00
Human Resources Services	22,000.00
Wellness	11,000.00
Public Engagement	11,000.00
Engagement and Improvement	11,000.00
Professional Development	11,000.00

Inclusive Learning Services	1,583,445.36
Quality Teaching and Learning	1,115,202.18
Assistant Superintendent	173,273.03
Certificated Sub Cost - School Paid PD and Collaboration	6,311.86
Certificated Sub Costs	2,500.00
Consultant_	97,983.16
Contracted Services	36,153.38
Educational Assistant III	109,895.85
Furniture, Technology and Equipment Purchases	17,619.00
Occupational Therapist	229,965.12
Professional Development	10,000.00
Program Assistant	28,577.01
PUF Consultant	113,467.37
Speech Pathologist Consultant	287,456.40
Supplies	2,000.00
Wellness	468,243.18
Certificated Sub Cost - School Paid PD and Collaboration	23,774.68
Consultant_	121,361.18
Family Services Liaison	139,135.23
Inclusive Behavior Consultant	183,972.10
Jean Vanier School	576,048.39
Faith Formation	2,988.00
Pupil Transportation	2,988.00
Quality Teaching and Learning	538,276.58
Certificated Sub Cost - School Paid PD and Collaboration	7,153.44
Certificated Sub Costs - Collaborative Days	7,047.60
Coach	20,113.41
Collaborative Response Coordinator	52,905.22
Educational Assistant II	129,692.49
Educational Assistant III	255,123.21
Furniture, Technology and Equipment Purchases	20,000.00
Library Technician	26,441.20
Professional Development	10,000.00
Software Purchase and Liscencing	4,000.00
Technology Leasing Costs	5,800.00
Wellness	34,783.81
Family Services Liaison	34,783.81

Madonna School	286,954.95
Faith Formation	10,056.71
Chaplain	10,056.71
Quality Teaching and Learning	239,314.44
Certificated Sub Cost - School Paid PD and Collaboration	21,670.73
Certificated Sub Costs - Collaborative Days	11,746.00
Collaborative Response Coordinator	52,905.22
Contracted Services	2,000.00
Educational Assistant II	39,906.82
Educational Assistant III	51,024.64
ESL Support Teacher	15,085.06
Furniture, Technology and Equipment Purchases	8,500.00
Library Technician	9,180.97
Permenant Books	14,000.00
Professional Development	9,245.00
Technology Leasing Costs	4,050.00
Wellness	35,583.81
Facility Rental	800.00
Family Services Liaison	34,783.81
Engagement and Improvement	2,000.00
Public Engagement	2,000.00
Office of the Superintendent	150,271.49
Quality Teaching and Learning	10,500.00
Professional Development	10,000.00
Public Engagement	500.00
Engagement and Improvement	139,771.49
Communications Officer	94,771.49
Public Engagement	45,000.00
Our Lady of Angels School	210,999.25
Faith Formation	3,131.19
Certificated Sub Cost - School Paid PD and Collaboration	631.19
Professional Development	2,000.00
Public Engagement	500.00
Quality Teaching and Learning	170,584.25
Certificated Sub Cost - School Paid PD and Collaboration	4,207.91
Certificated Sub Costs - Collaborative Days	4,228.56
Collaborative Response Coordinator	42,324.18
Educational Assistant II	86,461.66
Furniture, Technology and Equipment Purchases	5,000.00
Library Technician	18,361.95
Professional Development	5,000.00
Technology Leasing Costs	5,000.00
Wellness	34,783.81
Family Services Liaison	34,783.81
Engagement and Improvement	2,500.00
Contracted Services	1,000.00
Pupil Transportation	1,500.00

Our Lady Of Mount Pleasant School	524,917.08
Faith Formation	18,570.88
Chaplain	12,570.88
Professional Development	6,000.00
Quality Teaching and Learning	386,108.75
Activity Lead Teacher	50,283.53
Collaborative Response Coordinator	52,905.22
Counsellor	12,570.88
Educational Assistant II	121,210.20
Educational Assistant III	102,049.28
Facilitator	20,113.41
Library Technician	11,476.22
Professional Development	15,500.00
Wellness	115,237.45
Activity Lead Teacher	30,170.12
Counsellor	20,113.41
ESL Support Teacher	30,170.12
Family Services Liaison	34,783.81
Engagement and Improvement	5,000.00
Professional Development	5,000.00
Our Lady of Perpetual Help School	140,979.16
Faith Formation	9,664.76
Chaplain	6,164.76
Pupil Transportation	3,500.00
Quality Teaching and Learning	95,030.59
Certificated Sub Costs - Collaborative Days	5,638.08
Collaborative Response Coordinator	42,324.18
Educational Assistant II	31,592.12
Library Technician	11,476.22
Professional Development	4,000.00
Wellness	34,783.81
Family Services Liaison	34,783.81
Engagement and Improvement	1,500.00
Contracted Services	1,000.00
Furniture, Technology and Equipment Purchases	500.00

St. Andre Bessette Catholic School	697,837.15
Faith Formation	32,441.76
Chaplain	25,141.76
Contracted Services	3,000.00
Professional Development	2,300.00
Pupil Transportation	1,500.00
Supplies	500.00
Quality Teaching and Learning	558,757.17
Activity Lead Teacher	100,567.06
Certificated Sub Cost - School Paid PD and Collaboration	31,050.00
Certificated Sub Costs - Collaborative Days	11,628.54
Collaborative Response Coordinator	105,810.44
Educational Assistant II	172,923.32
ESL Support Teacher	37,712.65
Furniture, Technology and Equipment Purchases	1,500.00
Laboratory Technician	20,470.13
Library Technician	36,806.52
Professional Development	18,500.00
Program Assistant	14,288.51
Software Purchase and Liscencing	3,000.00
Supplies	4,500.00
Wellness	100,638.22
Contracted Services	1,000.00
Counsellor	62,854.41
Family Services Liaison	34,783.81
Supplies	2,000.00
Engagement and Improvement	6,000.00
Public Engagement	6,000.00
St. John Paul II School	414,529.97
Faith Formation	28,613.41
Chaplain	20,113.41
Permenant Books	8,000.00
Pupil Transportation	500.00
Quality Teaching and Learning	350,132.75
Certificated Sub Cost - School Paid PD and Collaboration	23,143.49
Certificated Sub Costs - Collaborative Days	8,457.12
Collaborative Response Coordinator	52,905.22
Educational Assistant II	172,923.32
Library Technician	28,920.06
Professional Development	7,500.00
Software Purchase and Liscencing	5,000.00
Teacher	50,283.53
Technology Leasing Costs	1,000.00
Wellness	34,783.81
Family Services Liaison	34,783.81
Engagement and Improvement	1,000.00
Public Engagement	1,000.00

St. John XXIII School	453,977.07
Faith Formation	12,556.71
Chaplain	10,056.71
Professional Development	2,500.00
Quality Teaching and Learning	396,136.56
Activity Lead Teacher	28,158.78
Certificated Sub Costs - Collaborative Days	5,638.08
Collaborative Response Coordinator	42,324.18
Educational Assistant II	172,923.32
Educational Assistant III	102,049.28
Library Technician	27,542.92
Professional Development	7,500.00
Technology Leasing Costs	10,000.00
Wellness	34,783.81
Family Services Liaison	34,783.81
Engagement and Improvement	10,500.00
Contracted Services	2,000.00
Furniture, Technology and Equipment Purchases	5,000.00
Public Engagement	500.00
Pupil Transportation	3,000.00
St. Luke School	260,671.99
Faith Formation	12,766.15
Certificated Sub Cost - School Paid PD and Collaboration	1,051.98
Chaplain	2,514.18
Furniture, Technology and Equipment Purchases	2,000.00
Professional Development	4,200.00
Pupil Transportation	3,000.00
Quality Teaching and Learning	194,952.10
Certificated Sub Cost - School Paid PD and Collaboration	9,257.40
Certificated Sub Costs - Collaborative Days	5,168.24
Coach	5,028.35
Collaborative Response Coordinator	42,324.18
Educational Assistant II	83,132.99
Furniture, Technology and Equipment Purchases	4,000.00
Library Technician	22,952.43
Professional Development	6,000.00
Program Assistant	14,288.51
Technology Leasing Costs	2,800.00
Wellness	45,953.74
Activity Lead Teacher	5,028.35
Certificated Sub Cost - School Paid PD and Collaboration	841.58
Family Services Liaison	34,783.81
Noon Hour Supervision	5,300.00
Engagement and Improvement	7,000.00
Professional Development	1,000.00
Public Engagement	6,000.00

St. Martin's School	276,001.26
Faith Formation	10,056.71
Chaplain	10,056.71
Quality Teaching and Learning	219,160.75
Certificated Sub Cost - School Paid PD and Collaboration	21,249.94
Certificated Sub Costs - Collaborative Days	7,047.60
Collaborative Response Coordinator	52,905.22
Educational Assistant II	106,415.07
Library Technician	27,542.92
Technology Leasing Costs	4,000.00
Wellness	34,783.81
Family Services Liaison	34,783.81
Engagement and Improvement	12,000.00
Furniture, Technology and Equipment Purchases	5,000.00
Public Engagement	2,000.00
Pupil Transportation	5,000.00
St. Mary's School	260,868.79
Faith Formation	10,056.71
Chaplain	10,056.71
Quality Teaching and Learning	182,914.87
Certificated Sub Costs - Collaborative Days	3,876.18
Collaborative Response Coordinator	52,905.22
Educational Assistant II	86,461.66
Furniture, Technology and Equipment Purchases	5,759.00
Library Technician	18,912.80
Professional Development	15,000.00
Wellness	54,897.22
Counsellor	20,113.41
Family Services Liaison	34,783.81
Engagement and Improvement	13,000.00
Contracted Services	4,000.00
Public Engagement	4,000.00
Pupil Transportation	5,000.00

St. Patrick School	369,958.85
Faith Formation	19,056.71
Chaplain	10,056.71
Professional Development	4,000.00
Software Purchase and Liscencing	2,000.00
Supplies	3,000.00
Quality Teaching and Learning	281,582.63
Casual Staff and Overtime	7,613.00
Certificated Sub Cost - School Paid PD and Collaboration	20,197.96
Certificated Sub Costs - Collaborative Days	9,396.80
Collaborative Response Coordinator	52,905.22
Educational Assistant II	58,426.33
Educational Assistant III	45,172.69
ESL Support Teacher	20,113.41
Library Technician	25,757.22
Permenant Books	20,000.00
Professional Development	8,000.00
Supplies	3,000.00
Technology Leasing Costs	11,000.00
Wellness	54,340.51
Counsellor	10,056.71
Family Services Liaison	34,783.81
Membership Dues	1,500.00
Professional Development	4,000.00
Supplies	4,000.00
Engagement and Improvement	14,979.00
Contracted Services	4,700.00
Furniture, Technology and Equipment Purchases	5,000.00
Public Engagement	3,100.00
Pupil Transportation	2,179.00

St. Theresa School	599,899.16
Faith Formation	13,056.71
Chaplain	10,056.71
Pupil Transportation	3,000.00
Quality Teaching and Learning	509,815.36
Activity Lead Teacher	10,056.71
Certificated Sub Cost - School Paid PD and Collaboration	33,663.26
Certificated Sub Costs - Collaborative Days	12,685.68
Collaborative Response Coordinator	84,722.42
Educational Assistant II	146,317.23
Educational Assistant III	153,073.93
ESL Support Teacher	30,170.12
Furniture, Technology and Equipment Purchases	9,361.00
Library Technician	20,065.02
Professional Development	9,700.00
Wellness	59,654.09
Family Services Liaison	55,654.09
Public Engagement	4,000.00
Engagement and Improvement	17,373.00
Noon Hour Supervision	8,700.00
Technology Leasing Costs	8,673.00
System Instruction Support	194,575.00
Quality Teaching and Learning	93,575.00
Professional Development	73,575.00
Software Purchase and Liscencing	20,000.00
Engagement and Improvement	101,000.00
Contracted Services	101,000.00
Technology Services	604,548.00
Quality Teaching and Learning	470,548.00
Furniture, Technology and Equipment Purchases	146,000.00
Software Purchase and Liscencing	56,000.00
Technology Leasing Costs	268,548.00
Wellness	11,000.00
Software Purchase and Liscencing	11,000.00
Engagement and Improvement	123,000.00
Professional Development	6,000.00
Software Purchase and Liscencing	117,000.00
Transportation	5,000.00
Engagement and Improvement	5,000.00
Professional Development	5,000.00