

Our Lady of Perpetual Help School

Revenue And Allocations To Budget Center

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

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

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

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

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

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

Expenditures

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

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

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

| School Generated Funds | 2017-2018 Fall Budget | 2016-2017 Fall Budget |
|-------------------------------|------------------------------|------------------------------|
|-------------------------------|------------------------------|------------------------------|

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

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$1,718,665 | \$1,836,486 |
|---------------------------|--------------------|--------------------|

Summary

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

Notes

Our Lady of Perpetual Help School

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