

Holy Spirit School

Revenue And Allocations To Budget Center

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Notes

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