

Our Lady of Angels School

Revenue And Allocations To Budget Center

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

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

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

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

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

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

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

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

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

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

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

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

Notes

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

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

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

Notes

Our Lady of Angels School

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