

St. Martin's School

Revenue And Allocations To Budget Center

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

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

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

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

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

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

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

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

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

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

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

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

Notes

St. Martin's School

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