

Our Lady Of Mount Pleasant School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Classroom Improvement Funding	\$34,759	
School Allocation	\$2,745,663	\$2,156,795
School Allocation Formula	\$2,745,663	\$1,931,018
Transition Amount	\$0	\$225,777
School Budget Surplus C/O Allocation	(\$29,339)	\$49,374
School Initiative Funding		\$21,600
Total Enrolment	students	290students
Summer School Reallocation	\$741	\$615
Summer School \$ for Reallocation	\$180,794	\$150,018
Summer School Participation %	0%	0%
Technology allocation to schools	\$9,340	\$6,144
AV allocation rate	\$480	\$480
Maximum Teacher FTE	19.457FTE	12.801FTE
Technology/Basic Supplies Allocation	\$58,100	\$24,745
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	124students	
Grades 7 to 9 Enrolment	175students	159students
Senior High Enrolment	132students	131students
Total Alloc from Div Budget to Schools	\$2,819,264	\$2,259,273
% of Revenue And Allocations To Budget Center	91%	89%

Alloc from Inst Staff to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Small high school teacher allocation	\$100,088	\$100,049
Certificated Benefit Rate	12.45%	12.66%
Teacher Average Salary	89,007\$80221	88,807\$80221
Total Alloc from Inst Staff to Schools	\$100,088	\$100,049
% of Revenue And Allocations To Budget Center	3%	4%

Fees	2017-2018 Fall Budget	2016-2017 Fall Budget
Fees for Optional Courses	\$42,526	\$33,946
Extracurricular Fees	\$36,938	\$35,263
Field Trip Fees	\$6,430	\$6,778
Other Fees	\$1,617	\$2,173
Total Fees	\$87,510	\$78,160
% of Revenue And Allocations To Budget Center	3%	3%

Other School Generated Fund Revenues	2017-2018 Fall Budget	2016-2017 Fall Budget
Fundraising Revenues	\$39,938	\$45,193
Donation Revenues	\$0	\$1,900
Other revenues	\$57,317	\$49,331

Other School Generated Fund Revenues	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Other School Generated Fund Revenues	\$97,255	\$96,424
% of Revenue And Allocations To Budget Center	3%	4%

Total Revenue And Allocations To Budget Center	\$3,104,117	\$2,533,907
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Expenditures

Certificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Certificated	\$2,346,609	\$1,893,625
% of Expenditures	76%	75%

Uncertificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Uncertificated	\$427,952	\$344,291
% of Expenditures	14%	14%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
School Initiative Funding		\$21,600
School Initiative Funding		\$21,600
Certificated Sub Cost - PD and Collaboration	\$8,160	\$8,160
Certificated Sub Costs	\$6,934	
Certificated Substitute Cost - Illness and Personal	\$23,183	\$18,968
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	\$223.73	\$223.73
Professional Development	\$9,000	\$9,000
Contracted Services	\$10,500	\$10,500
Phones and Communications	\$2,945	\$2,946
Public Engagement	\$4,500	\$4,500
Travel and Meals	\$7,000	\$7,000
Pupil Transportation	\$3,000	\$3,000
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	\$6,087
Permanant Books	\$2,560	\$6,000
Software Purchase and Licensing	\$2,252	\$2,252
Furniture, Technology and Equipment Purchases	\$17,141	\$4,317
Reserves	\$6,877	\$2,578
Total Expenses	\$144,790	\$121,408
% 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	\$184,765	\$174,584
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$0	\$1,900
ECS Fees	\$0	\$0
Extracurricular Fees	\$36,938	\$35,263
Fees for Optional Courses	\$42,526	\$33,946
Field Trip Fees	\$6,430	\$6,778
Fundraising Revenues	\$39,938	\$45,193
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$1,617	\$2,173
Other revenues	\$57,317	\$49,331
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total School Generated Funds	\$184,765	\$174,584
% of Expenditures	6%	7%

Total Expenditures	\$3,104,117	\$2,533,907
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$3,104,117	\$2,533,907
Total Expenditures	\$3,104,117	\$2,533,907
Variance	\$1	\$0

Notes

Our Lady Of Mount Pleasant School

Elk Island Catholic Schools will enhance the Faith Formation of its student:	41,289
Celebrations	3,000
Pupil Transportation	3,000
Extracurricular Faith Formation Activities	11,000
Professional Development	11,000
Faith Permeated Instruction	27,289
Chaplain	22,789
Public Engagement	4,500
Elk Island Catholic Schools will provide Quality Learning Environments:	259,839
Collaborative Response Model	240,534
Educational Assistant II	146,360
Educational Assistant III	53,160
Facilitator	40,514
Supplies	500
Effective Teaching Practices	2,000
Membership Dues	2,000
Literacy and Numeracy	7,177
Library Technician	7,177
Technology Integration	10,128
Activity Lead Teacher	10,128
Elk Island Catholic Schools will provide Engaging and Diverse Program Offerings:	95,951
Comprehensive Student Health and Wellness Program with physical and mental focus:	52,142
Activity Lead Teacher	10,128
Counsellor	40,514
Pupil Transportation	1,500
Educational Transition Processes and Supports	12,661
Counsellor	12,661
Innovative and authentic educational opportunities	31,148
Contracted Services	10,500
Professional Development	6,000
Program Assistant	14,648
Elk Island Catholic Schools will provide its students, staff and community with a faith permeated, safe and caring environment:	2,500
School culture that provides a safe and caring environment	2,500
Membership Dues	2,000
Supplies	500
Elk Island Catholic Schools will engage its community:	1,500
Parish and community outreach	1,500
Pupil Transportation	1,500
Elk Island Catholic Schools will continuously improve to maximize its service delivery to stakeholder:	1,000
Continuous operational review and improvements	1,000
Professional Development	1,000
Elk Island Catholic Schools will support and empower its staff through a faith based culture of supportive relationship:	2,000
Faith Leadership Development	2,000
Public Engagement	2,000
Grand Total	404,079