

Jean Vanier School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2017-2018 Fall Budget	2016-2017 Fall Budget
PUF/Brighter Beginnings Allocation		\$73,174
Total Alloc from Div Budget to Dept.	\$0	\$73,174
% of Revenue And Allocations To Budget Center	0%	3%

Alloc from Div Budget to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
APPLE Schools Allocation	\$1,705	\$1,705
Classroom Improvement Funding	\$14,186	
School Allocation	\$2,244,362	\$2,306,713
School Allocation Formula	\$2,244,362	\$2,306,713
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$12,176	(\$19,796)
School Initiative Funding		\$21,500
ECS Enrolment	students	59students
Total Enrolment	students	317students
Technology allocation to schools	\$7,100	\$7,861
AV allocation rate	\$480	\$480
Maximum Teacher FTE	14.791FTE	16.377FTE
Technology/Basic Supplies Allocation	\$37,301	\$18,250
ECS Enrolment	51students	59students
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	168students	181students
Grades 4 to 6 Enrolment	65students	77students
Grades 7 to 9 Enrolment	0students	0students
Total Alloc from Div Budget to Schools	\$2,316,830	\$2,336,233
% of Revenue And Allocations To Budget Center	98%	95%

Alloc from Inst Staff to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Collaborative Release Time	\$6,712	\$7,607
Collaborative days	30days	34days
Substitute Teacher Rate	\$223.73	\$223.73
Total Alloc from Inst Staff to Schools	\$6,712	\$7,607
% of Revenue And Allocations To Budget Center	0%	0%

Fees	2017-2018 Fall Budget	2016-2017 Fall Budget
Fees for Optional Courses	\$245	\$0
ECS Fees	\$5,890	\$0
Extracurricular Fees	\$2,842	\$1,622
Field Trip Fees	\$18,005	\$20,515
Other Fees	\$150	\$0
Supervision Fees	\$0	\$9,822
Total Fees	\$27,131	\$31,959

Fees	2017-2018 Fall Budget	2016-2017 Fall Budget
% of Revenue And Allocations To Budget Center	1%	1%

Other School Generated Fund Revenues	2017-2018 Fall Budget	2016-2017 Fall Budget
Fundraising Revenues	\$963	\$2,454
Donation Revenues	\$4,382	\$1,000
Other revenues	\$19,235	\$14,941
Total Other School Generated Fund Revenues	\$24,580	\$18,395
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$2,375,253	\$2,467,367
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Expenditures

Certificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Certificated	\$1,653,502	\$1,904,759
% of Expenditures	70%	77%

Uncertificated	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Uncertificated	\$470,667	\$380,842
% of Expenditures	20%	15%

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
School Initiative Funding		\$21,500
School Initiative Funding		\$21,500
Certificated Sub Cost - PD and Collaboration	\$6,936	\$6,936
Certificated Sub Costs	\$5,390	
Certificated Substitute Cost - Illness and Personal	\$30,204	\$34,231
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	\$1,000
Noon Hour Supervision	\$14,000	
Professional Development	\$7,000	\$6,000
Contracted Services	\$43,700	\$500
Phones and Communications	\$2,000	\$1,000
Travel and Meals	\$1,000	\$500
Equipment Maintenance	\$1,000	\$0
Technology Leasing Costs	\$5,800	\$4,800
Printing and Copier Costs	\$6,500	\$7,500
Membership Dues	\$500	\$500
Supplies	\$39,048	\$21,200
Permanant Books	\$3,500	\$2,500
Software Purchase and Licensing	\$4,000	\$1,500
Furniture, Technology and Equipment Purchases	\$21,796	\$13,802
Reserves	\$0	\$7,944
Total Expenses	\$199,374	\$131,413
% of Expenditures	8%	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	\$51,711	\$50,353
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$4,382	\$1,000
ECS Fees	\$5,890	\$0
Extracurricular Fees	\$2,842	\$1,622
Fees for Optional Courses	\$245	\$0
Field Trip Fees	\$18,005	\$20,515
Fundraising Revenues	\$963	\$2,454
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$150	\$0
Other revenues	\$19,235	\$14,941
Supervision Fees	\$0	\$9,822
Technology User Fees	\$0	\$0
Total School Generated Funds	\$51,711	\$50,353
% of Expenditures	2%	2%

Total Expenditures	\$2,375,254	\$2,467,367
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Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$2,375,253	\$2,467,367
Total Expenditures	\$2,375,254	\$2,467,367
Variance	\$0	\$0

Notes

Jean Vanier School

Elk Island Catholic Schools will provide Quality Learning Environments	512,753
Collaborative Response Model	447,394
Educational Assistant - PUF	20,887
Educational Assistant II	130,323
Educational Assistant III	265,798
Facilitator	30,385
Effective Teaching Practices	26,936
Certificated Sub Cost - PD and Collaboration	6,936
Furniture, Technology and Equipment Purchases	13,000
Professional Development	7,000
Literacy and Numeracy	32,622
Library Technician	27,558
Literacy/Numeracy Pullout	5,064
Technology Integration	5,800
Technology Leasing Costs	5,800
Elk Island Catholic Schools will provide Engaging and Diverse Program Offerings	51,017
Comprehensive Student Health and Wellness Program with physical and mental focus	45,953
Activity Lead Teacher	2,532
Counsellor	43,421
Innovative and authentic educational opportunities	5,064
Activity Lead Teacher	5,064
Elk Island Catholic Schools will provide its students, staff and community with a faith permeated, safe and caring environment	14,000
School culture that provides a safe and caring environment	14,000
Noon Hour Supervision	14,000
Elk Island Catholic Schools will support and empower its staff through a faith based culture of supportive relationships	26,334
Instructional Leadership Development	26,334
Coach	26,334
Grand Total	604,104