

## Madonna School

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2017-2018 Fall Budget	2016-2017 Fall Budget
Early Learning Allocation	\$605,799	
PUF/Brighter Beginnings Allocation		\$485,425
<b>Total Alloc from Div Budget to Dept.</b>	<b>\$605,799</b>	<b>\$485,425</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>28%</b>	<b>21%</b>

Alloc from Div Budget to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Classroom Improvement Funding	\$11,551	
School Allocation	\$1,424,213	\$1,674,525
School Allocation Formula	\$1,424,213	\$1,674,525
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$0	\$22,625
School Initiative Funding		\$18,240
Brighter Beginnings Enrolment	students	31students
ECS Enrolment	students	39students
Total Enrolment	students	241students
ELL Incremental Allocation	\$15,000	\$15,000
Technology allocation to schools	\$4,690	\$5,209
AV allocation rate	\$480	\$480
Maximum Teacher FTE	9.770FTE	10.852FTE
Technology/Basic Supplies Allocation	\$25,567	\$12,090
ECS Enrolment	22students	39students
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	119students	120students
Grades 4 to 6 Enrolment	40students	51students
Grades 7 to 9 Enrolment	0students	0students
<b>Total Alloc from Div Budget to Schools</b>	<b>\$1,481,020</b>	<b>\$1,747,688</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>69%</b>	<b>76%</b>

Alloc from Inst Staff to Schools	2017-2018 Fall Budget	2016-2017 Fall Budget
Collaborative Release Time	\$5,370	\$6,264
Collaborative days	24days	28days
Substitute Teacher Rate	\$223.73	\$223.73
<b>Total Alloc from Inst Staff to Schools</b>	<b>\$5,370</b>	<b>\$6,264</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

Fees	2017-2018 Fall Budget	2016-2017 Fall Budget
Fees for Optional Courses	\$1,298	\$1,687
ECS Fees	\$3,855	\$0
Extracurricular Fees	\$12,809	\$10,420
Field Trip Fees	\$17,361	\$17,021
Other Fees	\$0	\$789

<b>Fees</b>	<b>2017-2018 Fall Budget</b>	<b>2016-2017 Fall Budget</b>
Supervision Fees	\$0	\$7,981
<b>Total Fees</b>	<b>\$35,323</b>	<b>\$37,898</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>2%</b>

<b>Other School Generated Fund Revenues</b>	<b>2017-2018 Fall Budget</b>	<b>2016-2017 Fall Budget</b>
Fundraising Revenues	\$2,097	\$500
Donation Revenues	\$4,321	\$13,547
Other revenues	\$13,365	\$1,303
<b>Total Other School Generated Fund Revenues</b>	<b>\$19,784</b>	<b>\$15,350</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,147,295</b>	<b>\$2,292,626</b>
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### Expenditures

<b>Certificated</b>	<b>2017-2018 Fall Budget</b>	<b>2016-2017 Fall Budget</b>
<b>Total Certificated</b>	<b>\$1,436,561</b>	<b>\$1,487,434</b>
<b>% of Expenditures</b>	<b>67%</b>	<b>65%</b>

<b>Uncertificated</b>	<b>2017-2018 Fall Budget</b>	<b>2016-2017 Fall Budget</b>
<b>Total Uncertificated</b>	<b>\$501,182</b>	<b>\$604,458</b>
<b>% of Expenditures</b>	<b>23%</b>	<b>26%</b>

<b>Expenses</b>	<b>2017-2018 Fall Budget</b>	<b>2016-2017 Fall Budget</b>
School Initiative Funding		\$18,240
School Initiative Funding		\$18,240
Certificated Sub Cost - PD and Collaboration	\$30,087	\$24,888
Certificated Sub Costs	\$4,539	
Certificated Substitute Cost - Illness and Personal	\$16,109	\$21,926
Days per teacher for personal days	2.00days/teacher	1.00days/teacher
Days per teacher school paid illness	4.00days/teacher	6.00days/teacher
Substitute Teacher Rate	\$223.73	\$223.73
Casual Staff and Overtime	\$5,000	\$7,000
Professional Development	\$9,913	\$10,000
Phones and Communications	\$1,000	\$1,800
Public Engagement	\$2,000	\$3,500
Travel and Meals	\$1,500	\$3,000
Pupil Transportation	\$2,500	\$1,500
Equipment Maintenance	\$1,000	\$654
Technology Leasing Costs	\$3,800	\$4,800
Printing and Copier Costs	\$1,000	\$11,000
Facility Rental	\$750	\$0
Membership Dues	\$500	\$500
Supplies	\$47,381	\$25,176
Permanant Books	\$6,000	\$3,000
Software Purchase and Licensing	\$4,500	\$4,500
Furniture, Technology and Equipment Purchases	\$16,604	\$5,000
Reserves	\$263	\$1,000
<b>Total Expenses</b>	<b>\$154,445</b>	<b>\$147,484</b>

Expenses	2017-2018 Fall Budget	2016-2017 Fall Budget
% of Expenditures	7%	6%

School Generated Funds	2017-2018 Fall Budget	2016-2017 Fall Budget
School Generated Funds	\$55,107	\$53,248
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$4,321	\$13,547
ECS Fees	\$3,855	\$0
Extracurricular Fees	\$12,809	\$10,420
Fees for Optional Courses	\$1,298	\$1,687
Field Trip Fees	\$17,361	\$17,021
Fundraising Revenues	\$2,097	\$500
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$0	\$789
Other revenues	\$13,365	\$1,303
Supervision Fees	\$0	\$7,981
Technology User Fees	\$0	\$0
<b>Total School Generated Funds</b>	<b>\$55,107</b>	<b>\$53,248</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>2%</b>

<b>Total Expenditures</b>	<b>\$2,147,295</b>	<b>\$2,292,625</b>
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### Summary

	2017-2018 Fall Budget	2016-2017 Fall Budget
Total Revenues and Allocations To Budget	\$2,147,295	\$2,292,626
Total Expenditures	\$2,147,295	\$2,292,625
<b>Variance</b>	<b>\$0</b>	<b>\$1</b>

### Notes

Madonna School	
Elk Island Catholic Schools will enhance the Faith Formation of its students	4,500
Celebrations	1,500
Pupil Transportation	1,500
Faith Permeated Instruction	3,000
Permenant Books	3,000
Elk Island Catholic Schools will provide Quality Learning Environments	580,270
Collaborative Response Model	419,307
Certificated Sub Cost - PD and Collaboration	12,852
Educational Assistant II	124,307
Educational Assistant III	282,148
Effective Assessment Practices	3,672
Certificated Sub Cost - PD and Collaboration	3,672
Effective Teaching Practices	41,255
Certificated Sub Cost - PD and Collaboration	7,344
Coach	32,411
Furniture, Technology and Equipment Purchases	1,000
Membership Dues	500
Literacy and Numeracy	108,736
Activity Lead Teacher	62,422
Certificated Sub Cost - PD and Collaboration	-
Library Technician	9,569
Supplies	36,745
Technology Integration	7,300
Certificated Sub Cost - PD and Collaboration	-
Software Purchase and Liscencing	3,500
Technology Leasing Costs	3,800
Elk Island Catholic Schools will provide Engaging and Diverse Program Offerings	80,634
Comprehensive Student Health and Wellness Program with physical and mental focus	31,297
Activity Lead Teacher	10,128
Certificated Sub Cost - PD and Collaboration	-
Counsellor	21,169
Educational Transition Processes and Supports	47,705
Facilitator	47,705
Innovative and authentic educational opportunities	1,632
Certificated Sub Cost - PD and Collaboration	1,632
Elk Island Catholic Schools will provide its students, staff and community with a faith permeated, safe and caring environment	-
School culture that provides a safe and caring environment	-
Certificated Sub Cost - PD and Collaboration	-
Elk Island Catholic Schools will engage its community	1,000
Generative community engagement processes	1,000
Public Engagement	1,000
Elk Island Catholic Schools will support and empower its staff through a faith based culture of supportive relationships	5,750
Faith Leadership Development	-
Certificated Sub Cost - PD and Collaboration	-
Staff Health and Wellness	5,750
Facility Rental	750
Professional Development	5,000
<b>Grand Total</b>	<b>672,154</b>