

Budget Report

Elk Island Catholic Schools
2020-2021 Working Budget

St. Mary's School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2020-2021 Working Budget	2020-2021 May Budget
Collaborative Release Time	\$4,581	\$4,229
Collaborative days	20 days	18 days
Substitute Teacher Rate	\$234.92	\$234.92
Collaborative Response Coordinator Allocation to schools	\$53,586	\$53,586
Family Wellness Worker Allocation to schools	\$48,070	\$53,911
Total Collaborative Response Allocation	\$106,237	\$111,726
% of Revenue And Allocations To Budget Center	6%	7%

School Allocations	2020-2021 Working Budget	2020-2021 May Budget
School Allocation	\$1,254,573	\$1,254,573
School Allocation Formula	\$1,248,731	\$1,254,573
School Allocation May Budget	\$1,254,573	
Transition Amount	\$0	\$0
Contingency Funding: 19-20 Fall Budget Adjustment		\$80,256
Fall Budget Adjustment	\$194,229	
Small high school teacher allocation	\$102,630	\$102,630
Certificated Benefit Rate	12.93 %	12.93 %
Teacher Average Salary	90,879 \$80221	90,879 \$80221
Technology/Basic Supplies Allocation	\$17,065	\$17,065
ECS Tech/Basic Supplies Rate	\$35	\$35
Grade 10-12 Tech/Basic Supplies Rate	\$90	\$90
Grade 1-3 Tech/Basic Supplies Rate	\$90	\$90
Grade 4-6 Tech/Basic Supplies Rate	\$90	\$90
Grade 7-9 Tech/Basic Supplies Rate	\$90	\$90
Grades 10 to 12 Enrolment	83 students	83 students
Grades 7 to 9 Enrolment	106 students	107 students
Technology/Basic Supplies May Budget	\$17,065	
Total School Allocations	\$1,568,497	\$1,454,523
% of Revenue And Allocations To Budget Center	88%	88%

Fees	2020-2021 Working Budget	2020-2021 May Budget
Fees for Optional Courses	\$15,199	\$15,199
Extracurricular Fees	\$16,560	\$16,560
Activity Fees	\$33,008	\$33,008
Non-curricular goods and services	\$4,894	\$4,894
Total Fees	\$69,661	\$69,661
% of Revenue And Allocations To Budget Center	4%	4%

Other School Generated Fund Revenues	2020-2021 Working Budget	2020-2021 May Budget
Fundraising Revenues	\$10,000	\$10,000
Donation Revenues	\$2,800	\$2,800

* - See the notes section for details about Line Item notes on this page

Other School Generated Fund Revenues	2020-2021 Working Budget	2020-2021 May Budget
Other Sales and Services	\$210	\$210
Total Other School Generated Fund Revenues	\$13,010	\$13,010
% of Revenue And Allocations To Budget Center	1%	1%

Other Revenue	2020-2021 Working Budget	2020-2021 May Budget
Miscellaneous Revenue	\$30,083	\$0
Total Other Revenue	\$30,083	\$0
% of Revenue And Allocations To Budget Center	2%	0%

Total Revenue And Allocations To Budget Center	\$1,787,488	\$1,648,920
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Expenditures

Certificated	2020-2021 Working Budget	2020-2021 May Budget
Total Certificated	\$1,313,017	\$1,215,519
% of Expenditures	73%	74%

Uncertificated	2020-2021 Working Budget	2020-2021 May Budget
Total Uncertificated	\$265,766	\$228,991
% of Expenditures	15%	14%

Expenses	2020-2021 Working Budget	2020-2021 May Budget
Certificated Sub Cost - School Paid PD and Collaboration	\$9,794	\$9,794
Certificated Sub Costs - Collaborative Days	\$4,581	\$4,229
Collaborative Release Time	\$4,581	\$4,229
Certificated Substitute Cost - Illness and Personal	\$19,851	\$18,324
Days per teacher for personal days	2.00 days/teacher	2.00 days/teacher
Days per teacher school paid illness	4.50 days/teacher	4.50 days/teacher
Substitute Teacher Rate	\$234.92	\$234.92
Casual Staff and Overtime	\$1,514	\$1,514
Professional Development	\$13,000	\$13,000
Contracted Services	\$4,000	\$4,000
Phones and Communications	\$4,000	\$4,000
Public Engagement	\$8,000	\$8,000
Travel and Meals	\$8,000	\$8,000
Pupil Transportation	\$5,000	\$5,000
Equipment Maintenance	\$12,000	\$12,000
Printing and Copier Costs	\$8,000	\$8,000
Supplies	\$16,817	\$16,817
Permenant Books	\$2,303	\$2,303
Software Purchase and Liscencing	\$1,000	\$1,000
Furniture, Technology and Equipment Purchases	\$8,173	\$5,759
Total Expenses	\$126,033	\$121,740
% of Expenditures	7%	7%

Transfers	2020-2021 Working Budget	2020-2021 May Budget
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* - See the notes section for details about Line Item notes on this page

Transfers	2020-2021 Working Budget	2020-2021 May Budget
School Generated Funds	\$82,671	\$82,671
Activity Fees	\$33,008	\$33,008
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$2,800	\$2,800
ECS Fees	\$0	\$0
Extracurricular Fees	\$16,560	\$16,560
Fees for Optional Courses	\$15,199	\$15,199
Fundraising Revenues	\$10,000	\$10,000
Non Curricular travel	\$0	\$0
Non-curricular goods and services	\$4,894	\$4,894
Other Fees to Enhance Education	\$0	\$0
Other Sales and Services	\$210	\$210
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total Transfers	\$82,671	\$82,671
% of Expenditures	5%	5%

Total Expenditures	\$1,787,488	\$1,648,920
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Summary

	2020-2021 Working Budget	2020-2021 May Budget
Total Revenues and Allocations To Budget	\$1,787,488	\$1,648,920
Total Expenditures	\$1,787,488	\$1,648,920
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page