

Budget Report

Elk Island Catholic Schools

2021-2022 Fall Budget

St. Mary's School

Revenue and Allocations to Budget Center

Collaborative Response Allocation	2021-2022 Fall Budget	2021-2022 May Budget
Collaborative Release Time		
Substitute Teacher Rate		
Collaborative days	days	
Collaborative Response Coordinator Allocation to schools	\$53,586	\$53,586
Collaborative Team Meeting	\$4,581	\$4,581
Substitute Teacher Rate	\$234.92	\$234.92
Collaborative days	20 days	20 days
Family Wellness Worker Allocation to schools	\$48,070	\$48,070
Total Collaborative Response Allocation	\$106,237	\$106,237
% of Revenue and Allocations to Budget Center	6%	6%

School Allocations	2021-2022 Fall Budget	2021-2022 May Budget
School Allocation	\$1,239,562	\$1,276,041
School Allocation May Budget		
School Allocation Formula	\$1,239,562	\$1,276,041
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$17,048	\$0
Contingency Funding	\$111,345	\$80,256
Fall Budget Adjustment		
Small high school teacher allocation	\$206,397	\$206,633
Teacher Average Salary	91,020 \$80221	91,092 \$80221
Certificated Benefit Rate	13.38 %	13.42 %
Small High School Teacher FTE	2.00 FTE	2.00 FTE
Technology/Basic Supplies Allocation	\$17,065	\$17,065
Technology/Basic Supplies May Budget	\$17,065	\$17,065
ECS Tech/Basic Supplies Rate	\$35	\$35
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
Grade 10-12 Tech/Basic Supplies Rate	\$90	\$90
Grades 7 to 9 Enrolment	101 students	101 students
Grades 10 to 12 Enrolment	84 students	90 students
Total School Allocations	\$1,591,417	\$1,579,995
% of Revenue and Allocations to Budget Center	86%	86%

Fees	2021-2022 Fall Budget	2021-2022 May Budget
Fees for Optional Courses	\$16,572	\$16,572
Extracurricular Fees	\$20,550	\$20,550
Activity Fees	\$25,900	\$25,900
Non-curricular goods and services	\$3,500	\$3,500
Total Fees	\$66,522	\$66,522
% of Revenue and Allocations to Budget Center	4%	4%

Other School Generated Fund Revenues	2021-2022 Fall Budget	2021-2022 May Budget
Fundraising Revenues	\$12,400	\$12,400
Donation Revenues	\$15,200	\$15,200
Other Sales and Services	\$26,100	\$26,100
Total Other School Generated Fund Revenues	\$53,700	\$53,700
% of Revenue and Allocations to Budget Center	3%	3%

Other Revenue	2021-2022 Fall Budget	2021-2022 May Budget
Miscellaneous Revenue	\$30,083	\$30,083
Total Other Revenue	\$30,083	\$30,083
% of Revenue and Allocations to Budget Center	2%	2%

Total Revenue and Allocations to Budget Center	\$1,847,958	\$1,836,537
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Expenditures

Certificated	2021-2022 Fall Budget	2021-2022 May Budget
Total Certificated	\$1,336,460	\$1,337,952
% of Expenditures	72%	73%

Uncertificated	2021-2022 Fall Budget	2021-2022 May Budget
Total Uncertificated	\$268,149	\$255,480
% of Expenditures	15%	14%

Expenses	2021-2022 Fall Budget	2021-2022 May Budget
Certificated Sub Cost - School Paid PD and Collaboration	\$9,794	\$9,794
Certificated Sub Costs - Collaborative Days	\$4,581	\$4,581
Collaborative Release Time		
Collaborative Team Meeting	\$4,581	\$4,581
Certificated Substitute Cost - Illness and Personal	\$19,851	\$19,851
Substitute Teacher Rate	\$234.92	\$234.92
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
Teacher Count	13 count	13 count
Casual Staff and Overtime	\$1,514	\$1,514
Professional Development	\$10,150	\$10,150
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	\$16,761	\$16,517
Permanent Books	\$2,303	
Permenant Books		\$2,303
Software Purchase and Liscencing	\$1,000	\$1,000
Furniture, Technology and Equipment Purchases	\$8,173	\$8,173
Total Expenses	\$123,127	\$122,883
% of Expenditures	7%	7%

Transfers	2021-2022 Fall Budget	2021-2022 May Budget
School Generated Funds	\$120,222	\$120,222
District Material Fees	\$0	\$0
Technology User Fees	\$0	\$0
Alternative Program Fees	\$0	\$0
Fees for Optional Courses	\$16,572	\$16,572
ECS Fees	\$0	\$0
Extracurricular Fees	\$20,550	\$20,550
Activity Fees	\$25,900	\$25,900
Other Fees to Enhance Education	\$0	\$0
Supervision Fees	\$0	\$0
Non Curricular travel	\$0	\$0
Non-curricular goods and services	\$3,500	\$3,500
Fundraising Revenues	\$12,400	\$12,400
Donation Revenues	\$15,200	\$15,200
Other Sales and Services	\$26,100	\$26,100
Total Transfers	\$120,222	\$120,222
% of Expenditures	7%	7%

Total Expenditures	\$1,847,958	\$1,836,537
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Summary

	2021-2022 Fall Budget	2021-2022 May Budget
Total Revenues and Allocations To Budget	\$1,847,958	\$1,836,537
Total Expenditures	\$1,847,958	\$1,836,537
Variance	\$1	\$0