

Budget Report

Elk Island Catholic Schools
2020-2021 Working Budget

Holy Spirit School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2020-2021 Working Budget	2020-2021 May Budget
Collaborative Release Time	\$8,927	\$8,927
Collaborative days	38 days	38 days
Substitute Teacher Rate	\$234.92	\$234.92
Collaborative Response Coordinator Allocation to schools	\$53,586	\$53,586
Family Wellness Worker Allocation to schools	\$36,808	\$42,650
Total Collaborative Response Allocation	\$99,321	\$105,163
% of Revenue And Allocations To Budget Center	3%	4%

School Allocations	2020-2021 Working Budget	2020-2021 May Budget
Pathways Funding	\$541,614	\$519,850
School Allocation	\$2,163,108	\$2,163,108
School Allocation Formula	\$2,053,669	\$2,163,108
School Allocation May Budget	\$2,163,108	
Transition Amount	\$0	\$0
Fall Budget Adjustment	\$7,125	
Technology/Basic Supplies Allocation	\$24,322	\$24,322
ECS Enrolment	52 students	57 students
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 1 to 3 Enrolment	179 students	187 students
Grades 4 to 6 Enrolment	79 students	83 students
Grades 7 to 9 Enrolment	0 students	0 students
Technology/Basic Supplies May Budget	\$24,322	
Total School Allocations	\$2,736,169	\$2,707,280
% of Revenue And Allocations To Budget Center	95%	95%

Fees	2020-2021 Working Budget	2020-2021 May Budget
Technology User Fees	\$3,740	\$3,740
Activity Fees	\$31,281	\$31,281
Other Fees to Enhance Education	\$732	\$732
Non-curricular goods and services	\$8,051	\$8,051
Total Fees	\$43,804	\$43,804
% of Revenue And Allocations To Budget Center	2%	2%

Other School Generated Fund Revenues	2020-2021 Working Budget	2020-2021 May Budget
Fundraising Revenues	\$2,600	\$2,600
Total Other School Generated Fund Revenues	\$2,600	\$2,600
% of Revenue And Allocations To Budget Center	0%	0%

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

Total Revenue And Allocations To Budget Center	\$2,881,894	\$2,858,847
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Expenditures

Certificated	2020-2021 Working Budget	2020-2021 May Budget
Total Certificated	\$1,916,807	\$1,916,709
% of Expenditures	67%	67%

Uncertificated	2020-2021 Working Budget	2020-2021 May Budget
Total Uncertificated	\$739,044	\$741,418
% of Expenditures	26%	26%

Expenses	2020-2021 Working Budget	2020-2021 May Budget
Certificated Sub Cost - School Paid PD and Collaboration	\$25,154	\$25,154
Certificated Sub Costs - Collaborative Days	\$8,927	\$8,927
Collaborative Release Time	\$8,927	\$8,927
Certificated Substitute Cost - Illness and Personal	\$40,171	\$30,619
Days per teacher for personal days	2.00 days/teacher	2.00 days/teacher
Days per teacher school paid illness	7.00 days/teacher	4.86 days/teacher
Substitute Teacher Rate	\$234.92	\$234.92
Casual Staff and Overtime	\$15,000	\$0
Professional Development	\$8,000	\$8,000
Contracted Services	\$6,500	\$6,500
Phones and Communications	\$2,500	\$2,500
Public Engagement	\$1,500	\$1,500
Travel and Meals	\$4,000	\$4,000
Pupil Transportation	\$3,000	\$3,000
Equipment Maintenance	\$2,000	\$2,000
Technology Leasing Costs	\$6,400	\$6,400
Printing and Copier Costs	\$9,000	\$9,000
Supplies	\$30,474	\$29,715
Permenant Books	\$3,500	\$3,500
Software Purchase and Liscencing	\$7,500	\$7,500
Furniture, Technology and Equipment Purchases	\$6,013	\$6,000
Total Expenses	\$179,639	\$154,315
% of Expenditures	6%	5%

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	\$46,404	\$46,404
Activity Fees	\$31,281	\$31,281
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$0	\$0
ECS Fees	\$0	\$0
Extracurricular Fees	\$0	\$0
Fees for Optional Courses	\$0	\$0
Fundraising Revenues	\$2,600	\$2,600
Non Curricular travel	\$0	\$0
Non-curricular goods and services	\$8,051	\$8,051
Other Fees to Enhance Education	\$732	\$732
Other Sales and Services	\$0	\$0
Supervision Fees	\$0	\$0
Technology User Fees	\$3,740	\$3,740
Total Transfers	\$46,404	\$46,404
% of Expenditures	2%	2%

Total Expenditures	\$2,881,894	\$2,858,847
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Summary

	2020-2021 Working Budget	2020-2021 May Budget
Total Revenues and Allocations To Budget	\$2,881,894	\$2,858,847
Total Expenditures	\$2,881,894	\$2,858,847
Variance	\$0	\$1

Notes

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