

Budget Report

Elk Island Catholic Schools
2020-2021 Working Budget

St. Andre Bessette Catholic School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2020-2021 Working Budget	2020-2021 May Budget
Collaborative Release Time	\$9,162	\$8,810
Collaborative days	39 days	38 days
Substitute Teacher Rate	\$234.92	\$234.92
Collaborative Response Coordinator Allocation to schools	\$85,738	\$85,738
ELL Lead Allocation to Schools	\$15,395	\$15,395
Family Wellness Worker Allocation to schools	\$86,808	\$92,650
Total Collaborative Response Allocation	\$197,103	\$202,593
% of Revenue And Allocations To Budget Center	6%	6%

School Allocations	2020-2021 Working Budget	2020-2021 May Budget
School Allocation	\$2,947,234	\$2,947,234
School Allocation Formula	\$3,012,372	\$2,947,234
School Allocation May Budget	\$2,947,234	
Transition Amount	\$0	\$0
International Student Allocation	\$0	\$8,100
International Student Allocation Rate	\$8,100	\$8,100
International Students Enrolment	0.0 students	1.0 students
Fall Budget Adjustment	\$31,000	
Technology/Basic Supplies Allocation	\$45,505	\$45,505
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	380 students	384 students
Grades 7 to 9 Enrolment	137 students	122 students
Technology/Basic Supplies May Budget	\$45,505	
Total School Allocations	\$3,023,739	\$3,000,839
% of Revenue And Allocations To Budget Center	89%	89%

Fees	2020-2021 Working Budget	2020-2021 May Budget
Fees for Optional Courses	\$83,108	\$83,108
Extracurricular Fees	\$40,410	\$40,410
Activity Fees	\$28,339	\$28,339
Non-curricular goods and services	\$18,780	\$18,780
Total Fees	\$170,637	\$170,637
% of Revenue And Allocations To Budget Center	5%	5%

Other School Generated Fund Revenues	2020-2021 Working Budget	2020-2021 May Budget
Donation Revenues	\$5,800	\$5,800
Total Other School Generated Fund Revenues	\$5,800	\$5,800

* - 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
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$3,397,279	\$3,379,869
-------------------------------------------------------	--------------------	--------------------

Expenditures

Certificated	2020-2021 Working Budget	2020-2021 May Budget
Total Certificated	\$2,575,304	\$2,531,161
% of Expenditures	76%	75%

Uncertificated	2020-2021 Working Budget	2020-2021 May Budget
Total Uncertificated	\$421,517	\$427,108
% of Expenditures	12%	13%

Expenses	2020-2021 Working Budget	2020-2021 May Budget
Certificated Sub Cost - School Paid PD and Collaboration	\$16,171	\$23,499
Certificated Sub Costs - Collaborative Days	\$9,162	\$8,810
Collaborative Release Time	\$9,162	\$8,810
Certificated Substitute Cost - Illness and Personal	\$42,755	\$41,111
Days per teacher for personal days	2.00 days/teacher	2.00 days/teacher
Days per teacher school paid illness	5.00 days/teacher	5.00 days/teacher
Substitute Teacher Rate	\$234.92	\$234.92
Casual Staff and Overtime	\$9,000	\$9,000
Professional Development	\$11,900	\$20,000
Contracted Services	\$7,000	\$7,000
Phones and Communications	\$3,000	\$2,000
Public Engagement	\$8,000	\$8,000
Travel and Meals	\$2,000	\$2,000
Pupil Transportation	\$500	\$500
Equipment Maintenance	\$3,000	\$3,000
Printing and Copier Costs	\$16,000	\$16,000
Supplies	\$54,533	\$55,243
Permenant Books	\$6,000	\$6,000
Software Purchase and Liscencing	\$2,000	\$2,000
Furniture, Technology and Equipment Purchases	\$33,000	\$41,000
Total Expenses	\$224,021	\$245,163
% of Expenditures	7%	7%

Transfers	2020-2021 Working Budget	2020-2021 May Budget
-----------	--------------------------	----------------------

* - 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	\$176,437	\$176,437
Activity Fees	\$28,339	\$28,339
Alternative Program Fees	\$0	\$0
Donation Revenues	\$5,800	\$5,800
Extracurricular Fees	\$40,410	\$40,410
Fees for Optional Courses	\$83,108	\$83,108
Fundraising Revenues	\$0	\$0
Non Curricular travel	\$0	\$0
Non-curricular goods and services	\$18,780	\$18,780
Other Fees to Enhance Education	\$0	\$0
Other Sales and Services	\$0	\$0
Technology User Fees	\$0	\$0
Total Transfers	\$176,437	\$176,437
% of Expenditures	5%	5%

Total Expenditures	\$3,397,279	\$3,379,869
---------------------------	--------------------	--------------------

Summary

	2020-2021 Working Budget	2020-2021 May Budget
Total Revenues and Allocations To Budget	\$3,397,279	\$3,379,869
Total Expenditures	\$3,397,279	\$3,379,869
Variance	\$0	\$0

Notes

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