

# Budget Report

Elk Island Catholic Schools  
2021-2022 Fall Budget

## St. Andre Bessette Catholic 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	\$85,738	\$85,738
Collaborative Team Meeting Substitute Teacher Rate Collaborative days	\$9,867 \$234.92 42 days	\$9,514 \$234.92 41 days
ELL Lead Allocation to Schools	\$15,395	\$15,395
Family Wellness Worker Allocation to schools	\$86,808	\$86,808
<b>Total Collaborative Response Allocation</b>	<b>\$197,808</b>	<b>\$197,455</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>5%</b>	<b>5%</b>

School Allocations	2021-2022 Fall Budget	2021-2022 May Budget
School Allocation	\$3,102,835	\$3,106,836
School Allocation May Budget		
School Allocation Formula	\$3,102,835	\$3,106,836
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$32,208	\$0
Contingency Funding	\$20,991	\$0
Fall Budget Adjustment		
Technology/Basic Supplies Allocation	\$45,505	\$45,505
Technology/Basic Supplies May Budget	\$45,505	\$45,505
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	124 students	119 students
Grades 10 to 12 Enrolment	391 students	396 students
<b>Total School Allocations</b>	<b>\$3,201,539</b>	<b>\$3,152,341</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>84%</b>	<b>84%</b>

Fees	2021-2022 Fall Budget	2021-2022 May Budget
Fees for Optional Courses	\$191,945	\$191,945
Extracurricular Fees	\$95,975	\$95,975
Activity Fees	\$61,420	\$61,420
Non-curricular goods and services	\$34,550	\$34,550
<b>Total Fees</b>	<b>\$383,890</b>	<b>\$383,890</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>10%</b>	<b>10%</b>

Other School Generated Fund Revenues	2021-2022 Fall Budget	2021-2022 May Budget
Fundraising Revenues	\$3,150	\$3,150

<b>Other School Generated Fund Revenues</b>	<b>2021-2022 Fall Budget</b>	<b>2021-2022 May Budget</b>
Donation Revenues	\$1,900	\$1,900
Other Sales and Services	\$15,600	\$15,600
<b>Total Other School Generated Fund Revenues</b>	<b>\$20,650</b>	<b>\$20,650</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>\$3,803,887</b>	<b>\$3,754,336</b>
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### Expenditures

<b>Certificated</b>	<b>2021-2022 Fall Budget</b>	<b>2021-2022 May Budget</b>
<b>Total Certificated</b>	<b>\$2,742,097</b>	<b>\$2,695,396</b>
<b>% of Expenditures</b>	<b>72%</b>	<b>72%</b>

<b>Uncertificated</b>	<b>2021-2022 Fall Budget</b>	<b>2021-2022 May Budget</b>
<b>Total Uncertificated</b>	<b>\$421,732</b>	<b>\$422,307</b>
<b>% of Expenditures</b>	<b>11%</b>	<b>11%</b>

<b>Expenses</b>	<b>2021-2022 Fall Budget</b>	<b>2021-2022 May Budget</b>
Certificated Sub Cost - School Paid PD and Collaboration	\$22,556	\$22,556
Certificated Sub Costs - Collaborative Days	\$9,867	\$9,514
Collaborative Release Time		
Collaborative Team Meeting	\$9,867	\$9,514
Certificated Substitute Cost - Illness and Personal	\$49,333	\$44,400
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	5.50 days/teacher	5.00 days/teacher
Teacher Count	28 count	27 count
Casual Staff and Overtime	\$9,000	\$8,000
Professional Development	\$22,218	\$23,000
Contracted Services	\$7,500	\$7,250
Phones and Communications	\$4,400	\$3,000
Public Engagement	\$5,250	\$6,000
Travel and Meals	\$1,500	\$1,500
Pupil Transportation	\$500	\$500
Equipment Maintenance	\$2,500	\$2,783
Printing and Copier Costs	\$14,000	\$14,000
Supplies	\$50,394	\$54,640
Permanent Books	\$7,000	
Permenant Books		\$7,000
Software Purchase and Liscencing	\$4,500	\$2,000
Furniture, Technology and Equipment Purchases	\$25,000	\$25,950
<b>Total Expenses</b>	<b>\$235,518</b>	<b>\$232,093</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>6%</b>

<b>Transfers</b>	<b>2021-2022 Fall Budget</b>	<b>2021-2022 May Budget</b>
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<b>Transfers</b>	<b>2021-2022 Fall Budget</b>	<b>2021-2022 May Budget</b>
School Generated Funds	\$404,540	\$404,540
Technology User Fees	\$0	\$0
Alternative Program Fees	\$0	\$0
Fees for Optional Courses	\$191,945	\$191,945
Extracurricular Fees	\$95,975	\$95,975
Activity Fees	\$61,420	\$61,420
Other Fees to Enhance Education	\$0	\$0
Non Curricular travel	\$0	\$0
Non-curricular goods and services	\$34,550	\$34,550
Fundraising Revenues	\$3,150	\$3,150
Donation Revenues	\$1,900	\$1,900
Other Sales and Services	\$15,600	\$15,600
<b>Total Transfers</b>	<b>\$404,540</b>	<b>\$404,540</b>
<b>% of Expenditures</b>	<b>11%</b>	<b>11%</b>

<b>Total Expenditures</b>	<b>\$3,803,887</b>	<b>\$3,754,336</b>
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### Summary

	<b>2021-2022 Fall Budget</b>	<b>2021-2022 May Budget</b>
Total Revenues and Allocations To Budget	\$3,803,887	\$3,754,336
Total Expenditures	\$3,803,887	\$3,754,336
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>