

Budget Report

Elk Island Catholic Schools
2020-2021 Working Budget

Holy Redeemer School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2020-2021 Working Budget	2020-2021 May Budget
Collaborative Release Time	\$6,578	\$6,108
Collaborative days	28 days	26 days
Substitute Teacher Rate	\$234.92	\$234.92
Collaborative Response Coordinator Allocation to schools	\$50,355	\$50,355
Family Wellness Worker Allocation to schools	\$36,808	\$42,650
Total Collaborative Response Allocation	\$93,741	\$99,113
% of Revenue And Allocations To Budget Center	6%	7%

School Allocations	2020-2021 Working Budget	2020-2021 May Budget
School Allocation	\$1,214,269	\$1,214,269
School Allocation Formula	\$1,222,780	\$1,214,269
School Allocation May Budget	\$1,214,269	
Transition Amount	\$0	\$0
Fall Budget Adjustment	\$85,000	
Technology/Basic Supplies Allocation	\$13,755	\$13,755
ECS Enrolment	23 students	20 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	52 students	51 students
Grades 4 to 6 Enrolment	60 students	57 students
Grades 7 to 9 Enrolment	40 students	45 students
Technology/Basic Supplies May Budget	\$13,755	
Total School Allocations	\$1,313,024	\$1,228,024
% of Revenue And Allocations To Budget Center	86%	83%

Fees	2020-2021 Working Budget	2020-2021 May Budget
Technology User Fees	\$1,020	\$1,020
Fees for Optional Courses	\$22,155	\$22,155
Extracurricular Fees	\$6,001	\$6,001
Activity Fees	\$30,128	\$30,128
Other Fees to Enhance Education	\$150	\$150
Non-curricular goods and services	\$1,024	\$1,024
Pre-K Tuition Revenue	\$68,000	\$100,000
Pre-K Tuition Enrolment	17 students	25 students
Pre-K Tuition Enrolment Class 2	0 students	0 students
Pre-K Tuition Rate	4,000.00 dollars	4,000.00 dollars
Pre-K Tuition Rate Class 2	0.00 dollars	0.00 dollars
Total Fees	\$128,478	\$160,478
% of Revenue And Allocations To Budget Center	8%	11%

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

Total Revenue And Allocations To Budget Center	\$1,535,243	\$1,487,615
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Expenditures

Certificated	2020-2021 Working Budget	2020-2021 May Budget
Total Certificated	\$1,150,672	\$1,097,202
% of Expenditures	75%	74%

Uncertificated	2020-2021 Working Budget	2020-2021 May Budget
Total Uncertificated	\$237,481	\$250,146
% of Expenditures	15%	17%

Expenses	2020-2021 Working Budget	2020-2021 May Budget
Certificated Sub Cost - School Paid PD and Collaboration	\$5,342	\$5,342
Certificated Sub Costs - Collaborative Days	\$6,578	\$6,108
Collaborative Release Time	\$6,578	\$6,108
Certificated Substitute Cost - Illness and Personal	\$19,733	\$27,486
Days per teacher for personal days	2.00 days/teacher	2.00 days/teacher
Days per teacher school paid illness	4.00 days/teacher	7.00 days/teacher
Substitute Teacher Rate	\$234.92	\$234.92
Casual Staff and Overtime	\$2,000	\$3,000
Professional Development	\$3,000	\$4,000
Contracted Services	\$4,000	\$2,000
Phones and Communications	\$1,500	\$2,000
Public Engagement	\$2,000	\$2,000
Travel and Meals	\$2,000	\$2,000
Pupil Transportation	\$2,000	\$2,500
Equipment Maintenance	\$2,000	\$4,000
Printing and Copier Costs	\$6,500	\$6,354
Supplies	\$16,438	\$5,000
Permenant Books	\$4,000	\$4,000
Software Purchase and Liscencing	\$5,300	\$1,000
Furniture, Technology and Equipment Purchases	\$4,221	\$3,000
Total Expenses	\$86,612	\$79,790
% 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	\$60,478	\$60,478
Activity Fees	\$30,128	\$30,128
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$0	\$0
ECS Fees	\$0	\$0
Extracurricular Fees	\$6,001	\$6,001
Fees for Optional Courses	\$22,155	\$22,155
Fundraising Revenues	\$0	\$0
Non Curricular travel	\$0	\$0
Non-curricular goods and services	\$1,024	\$1,024
Other Fees to Enhance Education	\$150	\$150
Other Sales and Services	\$0	\$0
Supervision Fees	\$0	\$0
Technology User Fees	\$1,020	\$1,020
Total Transfers	\$60,478	\$60,478
% of Expenditures	4%	4%

Total Expenditures	\$1,535,243	\$1,487,615
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Summary

	2020-2021 Working Budget	2020-2021 May Budget
Total Revenues and Allocations To Budget	\$1,535,243	\$1,487,615
Total Expenditures	\$1,535,243	\$1,487,615
Variance	\$0	(\$1)

Notes

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