

Budget Report

Elk Island Catholic Schools

2021-2022 Fall Budget

Holy Redeemer 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	\$50,355	\$50,355
Collaborative Team Meeting	\$5,168	\$5,168
Substitute Teacher Rate	\$234.92	\$234.92
Collaborative days	22 days	22 days
Family Wellness Worker Allocation to schools	\$36,808	\$36,808
Learning Disruption Grant Allocation	\$20,663	
Total Collaborative Response Allocation	\$112,994	\$92,331
% of Revenue and Allocations to Budget Center	7%	6%

School Allocations	2021-2022 Fall Budget	2021-2022 May Budget
PUF Allocation		
School Allocation	\$1,222,780	\$1,217,872
School Allocation May Budget		
School Allocation Formula	\$1,222,780	\$1,217,872
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$10,744	\$0
Contingency Funding	\$20,968	\$0
Fall Budget Adjustment		
Technology/Basic Supplies Allocation	\$13,755	\$13,755
Technology/Basic Supplies May Budget	\$13,755	\$13,755
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
ECS Enrolment	24 students	23 students
Grades 1 to 3 Enrolment	60 students	56 students
Grades 4 to 6 Enrolment	54 students	57 students
Grades 7 to 9 Enrolment	28 students	30 students
Total School Allocations	\$1,268,247	\$1,231,627
% of Revenue and Allocations to Budget Center	82%	83%

Fees	2021-2022 Fall Budget	2021-2022 May Budget
Technology User Fees	\$1,580	\$1,580
Fees for Optional Courses	\$26,000	\$26,000
Extracurricular Fees	\$9,250	\$9,250
Activity Fees	\$19,700	\$19,700
Other Fees to Enhance Education	\$190	\$190

Fees	2021-2022 Fall Budget	2021-2022 May Budget
Pre-K Tuition Revenue	\$88,000	\$88,000
Pre-K Tuition Enrolment	22 students	22 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	\$144,720	\$144,720
% of Revenue and Allocations to Budget Center	9%	10%

Other School Generated Fund Revenues	2021-2022 Fall Budget	2021-2022 May Budget
Fundraising Revenues	\$6,350	\$6,350
Donation Revenues	\$2,520	\$2,520
Other Sales and Services	\$3,675	\$3,675
Total Other School Generated Fund Revenues	\$12,545	\$12,545
% of Revenue and Allocations to Budget Center	1%	1%

Total Revenue and Allocations to Budget Center	\$1,538,506	\$1,481,223
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Expenditures

Certificated	2021-2022 Fall Budget	2021-2022 May Budget
Total Certificated	\$1,119,213	\$1,094,628
% of Expenditures	73%	74%

Uncertificated	2021-2022 Fall Budget	2021-2022 May Budget
Total Uncertificated	\$235,950	\$232,924
% of Expenditures	15%	16%

Expenses	2021-2022 Fall Budget	2021-2022 May Budget
Certificated Sub Cost - School Paid PD and Collaboration	\$5,342	\$5,342
Certificated Sub Costs - Collaborative Days	\$5,168	\$5,168
Collaborative Release Time	\$5,168	\$5,168
Collaborative Team Meeting		
Certificated Substitute Cost - Illness and Personal	\$18,089	\$18,089
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	5.00 days/teacher	5.00 days/teacher
Teacher Count	11 count	11 count
Casual Staff and Overtime	\$2,000	\$2,000
Professional Development	\$3,000	\$3,000
Contracted Services	\$4,564	\$4,564
Phones and Communications	\$1,500	\$1,500
Public Engagement	\$2,000	\$2,000
Travel and Meals	\$2,000	\$2,000
Pupil Transportation	\$2,000	\$2,000
Equipment Maintenance	\$2,000	\$2,000
Technology Leasing Costs	\$1,646	\$1,646
Printing and Copier Costs	\$6,500	\$5,645
Supplies	\$29,716	\$17,100
Permanent Books	\$4,000	

Expenses	2021-2022 Fall Budget	2021-2022 May Budget
Permenant Books		\$4,000
Software Purchase and Liscencing	\$6,400	\$5,352
Furniture, Technology and Equipment Purchases	\$18,152	\$3,000
Total Expenses	\$114,077	\$84,406
% of Expenditures	7%	6%

Transfers	2021-2022 Fall Budget	2021-2022 May Budget
School Generated Funds	\$69,265	\$69,265
District Material Fees	\$0	\$0
Technology User Fees	\$1,580	\$1,580
Alternative Program Fees	\$0	\$0
Fees for Optional Courses	\$26,000	\$26,000
ECS Fees	\$0	\$0
Extracurricular Fees	\$9,250	\$9,250
Activity Fees	\$19,700	\$19,700
Other Fees to Enhance Education	\$190	\$190
Supervision Fees	\$0	\$0
Non Curricular travel	\$0	\$0
Non-curricular goods and services	\$0	\$0
Fundraising Revenues	\$6,350	\$6,350
Donation Revenues	\$2,520	\$2,520
Other Sales and Services	\$3,675	\$3,675
Total Transfers	\$69,265	\$69,265
% of Expenditures	5%	5%

Total Expenditures	\$1,538,506	\$1,481,223
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Summary

	2021-2022 Fall Budget	2021-2022 May Budget
Total Revenues and Allocations To Budget	\$1,538,506	\$1,481,223
Total Expenditures	\$1,538,506	\$1,481,223
Variance	\$1	\$0