

Budget Report

Elk Island Catholic Schools
2020-2021 Working Budget

St. John XXIII School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2020-2021 Working Budget	2020-2021 May Budget
Collaborative Release Time	\$5,638	\$5,638
Collaborative days	24 days	24 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	\$92,801	\$98,643
% of Revenue And Allocations To Budget Center	5%	5%

School Allocations	2020-2021 Working Budget	2020-2021 May Budget
Pathways Funding	\$261,948	\$233,603
PUF Allocation	\$71,507	\$71,507
School Allocation	\$1,486,921	\$1,486,921
School Allocation Formula	\$1,480,598	\$1,486,921
School Allocation May Budget	\$1,486,921	
Transition Amount	\$0	\$0
Fall Budget Adjustment	\$5,150	
Technology/Basic Supplies Allocation	\$16,655	\$16,655
ECS Enrolment	45 students	40 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	131 students	133 students
Grades 4 to 6 Enrolment	50 students	52 students
Technology/Basic Supplies May Budget	\$16,655	
Total School Allocations	\$1,842,181	\$1,808,686
% of Revenue And Allocations To Budget Center	94%	93%

Fees	2020-2021 Working Budget	2020-2021 May Budget
Technology User Fees	\$2,660	\$2,660
Activity Fees	\$20,951	\$20,951
Other Fees to Enhance Education	\$306	\$306
Non-curricular goods and services	\$1,830	\$1,830
Total Fees	\$25,747	\$25,747
% of Revenue And Allocations To Budget Center	1%	1%

Other School Generated Fund Revenues	2020-2021 Working Budget	2020-2021 May Budget
Fundraising Revenues	\$9,000	\$9,000
Total Other School Generated Fund Revenues	\$9,000	\$9,000
% 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	\$1,969,729	\$1,942,076
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Expenditures

Certificated	2020-2021 Working Budget	2020-2021 May Budget
Total Certificated	\$1,399,629	\$1,398,115
% of Expenditures	71%	72%

Uncertificated	2020-2021 Working Budget	2020-2021 May Budget
Total Uncertificated	\$434,573	\$405,224
% of Expenditures	22%	21%

Expenses	2020-2021 Working Budget	2020-2021 May Budget
Certificated Sub Cost - School Paid PD and Collaboration	\$8,014	\$11,353
Certificated Sub Costs - Collaborative Days	\$5,638	\$5,638
Collaborative Release Time	\$5,638	\$5,638
Certificated Substitute Cost - Illness and Personal	\$19,733	\$19,733
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	\$12,150	\$7,000
Professional Development	\$7,723	\$12,000
Contracted Services	\$2,000	\$2,000
Phones and Communications	\$1,706	\$1,706
Public Engagement	\$500	\$500
Travel and Meals	\$1,000	\$1,000
Technology Leasing Costs	\$8,200	\$8,200
Printing and Copier Costs	\$6,000	\$6,000
Supplies	\$14,555	\$12,481
Permenant Books	\$2,000	\$2,000
Software Purchase and Liscencing	\$1,500	\$1,500
Furniture, Technology and Equipment Purchases	\$10,062	\$12,880
Total Expenses	\$100,781	\$103,991
% of Expenditures	5%	5%

Transfers	2020-2021 Working Budget	2020-2021 May Budget
School Generated Funds	\$34,747	\$34,747
Activity Fees	\$20,951	\$20,951
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	\$9,000	\$9,000
Non Curricular travel	\$0	\$0
Non-curricular goods and services	\$1,830	\$1,830
Other Fees to Enhance Education	\$306	\$306
Other Sales and Services	\$0	\$0
Supervision Fees	\$0	\$0
Technology User Fees	\$2,660	\$2,660

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Transfers	2020-2021 Working Budget	2020-2021 May Budget
Total Transfers	\$34,747	\$34,747
% of Expenditures	2%	2%

Total Expenditures	\$1,969,729	\$1,942,076
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Summary

	2020-2021 Working Budget	2020-2021 May Budget
Total Revenues and Allocations To Budget	\$1,969,729	\$1,942,076
Total Expenditures	\$1,969,729	\$1,942,076
Variance	\$0	\$0

Notes

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