

Budget Report

Elk Island Catholic Schools
2020-2021 Working Budget

Our Lady of Angels School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2020-2021 Working Budget	2020-2021 May Budget
Collaborative Release Time	\$5,168	\$5,168
Collaborative days	22 days	22 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	\$92,331	\$98,173
% of Revenue And Allocations To Budget Center	6%	7%

School Allocations	2020-2021 Working Budget	2020-2021 May Budget
School Allocation	\$1,311,390	\$1,311,390
School Allocation Formula	\$1,311,390	\$1,311,390
School Allocation May Budget	\$1,311,390	
Transition Amount	\$0	\$0
Fall Budget Adjustment	\$80,000	
Technology/Basic Supplies Allocation	\$13,245	\$13,245
ECS Enrolment	50 students	50 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	103 students	103 students
Grades 4 to 6 Enrolment	44 students	44 students
Grades 7 to 9 Enrolment	0 students	0 students
Technology/Basic Supplies May Budget	\$13,245	
Total School Allocations	\$1,404,635	\$1,324,635
% of Revenue And Allocations To Budget Center	91%	90%

Fees	2020-2021 Working Budget	2020-2021 May Budget
Technology User Fees	\$2,060	\$2,060
Activity Fees	\$8,426	\$8,426
Non-curricular goods and services	\$1,233	\$1,233
Total Fees	\$11,719	\$11,719
% of Revenue And Allocations To Budget Center	1%	1%

Other School Generated Fund Revenues	2020-2021 Working Budget	2020-2021 May Budget
Fundraising Revenues	\$5,500	\$5,500
Donation Revenues	\$30,000	\$30,000
Total Other School Generated Fund Revenues	\$35,500	\$35,500
% of Revenue And Allocations To Budget Center	2%	2%

Total Revenue And Allocations To Budget Center	\$1,544,185	\$1,470,027
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* - See the notes section for details about Line Item notes on this page

Expenditures

Certificated	2020-2021 Working Budget	2020-2021 May Budget
Total Certificated	\$1,119,384	\$1,044,465
% of Expenditures	72%	71%

Uncertificated	2020-2021 Working Budget	2020-2021 May Budget
Total Uncertificated	\$295,931	\$295,179
% of Expenditures	19%	20%

Expenses	2020-2021 Working Budget	2020-2021 May Budget
Certificated Sub Cost - School Paid PD and Collaboration	\$890	\$890
Certificated Sub Costs - Collaborative Days	\$5,168	\$5,168
Collaborative Release Time	\$5,168	\$5,168
Certificated Substitute Cost - Illness and Personal	\$20,673	\$20,673
Days per teacher for personal days	2.00 days/teacher	2.00 days/teacher
Days per teacher school paid illness	6.00 days/teacher	6.00 days/teacher
Substitute Teacher Rate	\$234.92	\$234.92
Casual Staff and Overtime	\$1,739	\$1,739
Noon Hour Supervision	\$0	\$3,800
Professional Development	\$10,369	\$14,189
Contracted Services	\$500	\$500
Phones and Communications	\$600	\$600
Public Engagement	\$1,500	\$2,500
Travel and Meals	\$400	\$400
Pupil Transportation	\$444	\$444
Equipment Maintenance	\$2,000	\$2,000
Printing and Copier Costs	\$7,000	\$4,000
Supplies	\$13,761	\$12,323
Permenant Books	\$2,606	\$1,000
Software Purchase and Liscencing	\$4,000	\$1,500
Furniture, Technology and Equipment Purchases	\$10,000	\$11,438
Total Expenses	\$81,651	\$83,165
% of Expenditures	5%	6%

Transfers	2020-2021 Working Budget	2020-2021 May Budget
School Generated Funds	\$47,219	\$47,219
Activity Fees	\$8,426	\$8,426
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$30,000	\$30,000
ECS Fees	\$0	\$0
Extracurricular Fees	\$0	\$0
Fees for Optional Courses	\$0	\$0
Fundraising Revenues	\$5,500	\$5,500
Non Curricular travel	\$0	\$0
Non-curricular goods and services	\$1,233	\$1,233
Other Fees to Enhance Education	\$0	\$0
Other Sales and Services	\$0	\$0
Supervision Fees	\$0	\$0
Technology User Fees	\$2,060	\$2,060

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Transfers	2020-2021 Working Budget	2020-2021 May Budget
Total Transfers	\$47,219	\$47,219
% of Expenditures	3%	3%

Total Expenditures	\$1,544,185	\$1,470,027
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Summary

	2020-2021 Working Budget	2020-2021 May Budget
Total Revenues and Allocations To Budget	\$1,544,185	\$1,470,027
Total Expenditures	\$1,544,185	\$1,470,027
Variance	\$0	\$0

Notes

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