

# 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
Substitute Teacher Rate	\$234.92	\$234.92
Collaborative days	22 days	22 days
Collaborative Response Coordinator Allocation to schools	\$50,355	\$50,355
Family Wellness Worker Allocation to schools	\$36,808	\$42,650
<b>Total Collaborative Response Allocation</b>	<b>\$92,331</b>	<b>\$98,173</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>6%</b>	<b>7%</b>

School Allocations	2020-2021 Working Budget	2020-2021 May Budget
<b>Total School Allocations</b>	<b>\$1,404,635</b>	<b>\$1,324,635</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>91%</b>	<b>90%</b>

Fees	2020-2021 Working Budget	2020-2021 May Budget
<b>Total Fees</b>	<b>\$11,719</b>	<b>\$11,719</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>1%</b>	<b>1%</b>

Other School Generated Fund Revenues	2020-2021 Working Budget	2020-2021 May Budget
<b>Total Other School Generated Fund Revenues</b>	<b>\$35,500</b>	<b>\$35,500</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>2%</b>	<b>2%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$1,544,185</b>	<b>\$1,470,027</b>
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### Expenditures

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

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

Expenses	2020-2021 Working Budget	2020-2021 May Budget
<b>Total Expenses</b>	<b>\$81,651</b>	<b>\$83,165</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>6%</b>

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

<b>Total Expenditures</b>	<b>\$1,544,185</b>	<b>\$1,470,027</b>
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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
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>