

Budget Report

Elk Island Catholic Schools

2021-2022 Fall Budget

Our Lady of Angels 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 Substitute Teacher Rate Collaborative days	\$5,168 \$234.92 22 days	\$5,168 \$234.92 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	\$1,299,031	\$1,360,804
School Allocation May Budget		
School Allocation Formula	\$1,299,031	\$1,360,804
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$14,970	\$0
Contingency Funding	\$20,824	\$0
Fall Budget Adjustment		
Technology/Basic Supplies Allocation	\$5,245	\$5,245
Technology/Basic Supplies May Budget	\$5,245	\$5,245
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	33 students	34 students
Grades 1 to 3 Enrolment	102 students	112 students
Grades 4 to 6 Enrolment	38 students	39 students
Grades 7 to 9 Enrolment	0 students	0 students
Total School Allocations	\$1,340,070	\$1,366,049
% of Revenue and Allocations to Budget Center	86%	87%

Fees	2021-2022 Fall Budget	2021-2022 May Budget
Technology User Fees	\$2,920	\$2,920
Activity Fees	\$72,450	\$72,450
Other Fees to Enhance Education	\$8,500	\$8,500
Non-curricular goods and services	\$550	\$550
Total Fees	\$84,420	\$84,420
% of Revenue and Allocations to Budget Center	5%	5%

Other School Generated Fund Revenues	2021-2022 Fall Budget	2021-2022 May Budget
Fundraising Revenues	\$14,700	\$14,700
Donation Revenues	\$450	\$450
Other Sales and Services	\$12,000	\$12,000
Total Other School Generated Fund Revenues	\$27,150	\$27,150
% of Revenue and Allocations to Budget Center	2%	2%

Total Revenue and Allocations to Budget Center	\$1,564,634	\$1,569,950
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Expenditures

Certificated	2021-2022 Fall Budget	2021-2022 May Budget
Total Certificated	\$1,109,609	\$1,137,838
% of Expenditures	71%	72%

Uncertificated	2021-2022 Fall Budget	2021-2022 May Budget
Total Uncertificated	\$241,441	\$240,079
% of Expenditures	15%	15%

Expenses	2021-2022 Fall Budget	2021-2022 May Budget
Certificated Sub Cost - School Paid PD and Collaboration	\$12,800	\$9,572
Certificated Sub Costs - Collaborative Days	\$5,168	\$5,168
Collaborative Release Time		
Collaborative Team Meeting	\$5,168	\$5,168
Certificated Substitute Cost - Illness and Personal	\$18,089	\$20,673
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	6.00 days/teacher
Teacher Count	11 count	11 count
Casual Staff and Overtime	\$7,000	\$2,500
Professional Development	\$10,050	\$7,689
Contracted Services	\$655	\$500
Phones and Communications	\$600	\$600
Public Engagement	\$2,000	\$1,500
Travel and Meals	\$400	\$400
Pupil Transportation	\$444	\$444
Equipment Maintenance	\$2,000	\$2,000
Printing and Copier Costs	\$4,000	\$4,000
Supplies	\$20,000	\$12,811
Permanent Books	\$1,412	
Permenant Books		\$2,606
Software Purchase and Liscencing	\$4,000	\$2,000
Furniture, Technology and Equipment Purchases	\$13,396	\$8,000
Total Expenses	\$102,014	\$80,463
% of Expenditures	7%	5%

Transfers	2021-2022 Fall Budget	2021-2022 May Budget
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Transfers	2021-2022 Fall Budget	2021-2022 May Budget
School Generated Funds	\$111,570	\$111,570
District Material Fees	\$0	\$0
Technology User Fees	\$2,920	\$2,920
Alternative Program Fees	\$0	\$0
Fees for Optional Courses	\$0	\$0
ECS Fees	\$0	\$0
Extracurricular Fees	\$0	\$0
Activity Fees	\$72,450	\$72,450
Other Fees to Enhance Education	\$8,500	\$8,500
Supervision Fees	\$0	\$0
Non Curricular travel	\$0	\$0
Non-curricular goods and services	\$550	\$550
Fundraising Revenues	\$14,700	\$14,700
Donation Revenues	\$450	\$450
Other Sales and Services	\$12,000	\$12,000
Total Transfers	\$111,570	\$111,570
% of Expenditures	7%	7%

Total Expenditures	\$1,564,634	\$1,569,950
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Summary

	2021-2022 Fall Budget	2021-2022 May Budget
Total Revenues and Allocations To Budget	\$1,564,634	\$1,569,950
Total Expenditures	\$1,564,634	\$1,569,950
Variance	\$1	\$0