

# Budget Report

Elk Island Catholic Schools

2020-2021 Working Budget

## École Père Kenneth Kearns School

### Revenue And Allocations To Budget Center

Collaborative Response Allocation	2020-2021 Working Budget	2020-2021 May Budget
Collaborative Release Time	\$7,048	\$7,048
Collaborative days	30 days	30 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
<b>Total Collaborative Response Allocation</b>	<b>\$94,211</b>	<b>\$100,053</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>6%</b>	<b>6%</b>

School Allocations	2020-2021 Working Budget	2020-2021 May Budget
School Allocation	\$1,542,487	\$1,542,487
School Allocation Formula	\$1,469,843	\$1,542,487
School Allocation May Budget	\$1,542,487	
Transition Amount	\$0	\$0
MERFIP Allocation	\$0	\$10,000
Fall Budget Adjustment	\$4,625	
Technology/Basic Supplies Allocation	\$16,747	\$16,747
ECS Enrolment	40 students	42 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	129 students	138 students
Grades 4 to 6 Enrolment	47 students	48 students
Technology/Basic Supplies May Budget	\$16,747	
<b>Total School Allocations</b>	<b>\$1,563,859</b>	<b>\$1,569,234</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>92%</b>	<b>92%</b>

Fees	2020-2021 Working Budget	2020-2021 May Budget
Technology User Fees	\$2,760	\$2,760
Activity Fees	\$35,247	\$35,247
Other Fees to Enhance Education	\$257	\$257
Non-curricular goods and services	\$2,066	\$2,066
<b>Total Fees</b>	<b>\$40,330</b>	<b>\$40,330</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>2%</b>

Other School Generated Fund Revenues	2020-2021 Working Budget	2020-2021 May Budget
Fundraising Revenues	\$1,600	\$1,600
Donation Revenues	\$1,600	\$1,600
<b>Total Other School Generated Fund Revenues</b>	<b>\$3,200</b>	<b>\$3,200</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

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

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,701,600</b>	<b>\$1,712,816</b>
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<b>Expenditures</b>
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<b>Certificated</b>	<b>2020-2021 Working Budget</b>	<b>2020-2021 May Budget</b>
<b>Total Certificated</b>	<b>\$1,328,111</b>	<b>\$1,322,167</b>
<b>% of Expenditures</b>	<b>78%</b>	<b>77%</b>

<b>Uncertificated</b>	<b>2020-2021 Working Budget</b>	<b>2020-2021 May Budget</b>
<b>Total Uncertificated</b>	<b>\$213,190</b>	<b>\$226,659</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>13%</b>

<b>Expenses</b>	<b>2020-2021 Working Budget</b>	<b>2020-2021 May Budget</b>
Certificated Sub Cost - School Paid PD and Collaboration	\$9,794	\$9,794
Certificated Sub Costs - Collaborative Days	\$7,048	\$7,048
Collaborative Release Time	\$7,048	\$7,048
Certificated Substitute Cost - Illness and Personal	\$37,000	\$28,190
Days per teacher for personal days	2.00 days/teacher	2.00 days/teacher
Days per teacher school paid illness	8.50 days/teacher	6.00 days/teacher
Substitute Teacher Rate	\$234.92	\$234.92
Noon Hour Supervision	\$0	\$12,000
Professional Development	\$1,000	\$6,670
Contracted Services	\$1,500	\$6,000
Phones and Communications	\$1,750	\$1,608
Public Engagement	\$2,000	\$4,300
Travel and Meals	\$2,000	\$2,700
Pupil Transportation	\$0	\$1,500
Equipment Maintenance	\$400	\$500
Technology Leasing Costs	\$3,150	\$150
Printing and Copier Costs	\$5,000	\$5,000
Supplies	\$11,127	\$12,000
Permenant Books	\$6,000	\$10,000
Software Purchase and Liscencing	\$3,000	\$3,000
Furniture, Technology and Equipment Purchases	\$26,000	\$10,000
<b>Total Expenses</b>	<b>\$116,769</b>	<b>\$120,460</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>7%</b>

<b>Transfers</b>	<b>2020-2021 Working Budget</b>	<b>2020-2021 May Budget</b>
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<b>Transfers</b>	<b>2020-2021 Working Budget</b>	<b>2020-2021 May Budget</b>
School Generated Funds	\$43,530	\$43,530
Activity Fees	\$35,247	\$35,247
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$1,600	\$1,600
ECS Fees	\$0	\$0
Extracurricular Fees	\$0	\$0
Fees for Optional Courses	\$0	\$0
Fundraising Revenues	\$1,600	\$1,600
Non Curricular travel	\$0	\$0
Non-curricular goods and services	\$2,066	\$2,066
Other Fees to Enhance Education	\$257	\$257
Other Sales and Services	\$0	\$0
Supervision Fees	\$0	\$0
Technology User Fees	\$2,760	\$2,760
<b>Total Transfers</b>	<b>\$43,530</b>	<b>\$43,530</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

<b>Total Expenditures</b>	<b>\$1,701,600</b>	<b>\$1,712,816</b>
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### Summary

	<b>2020-2021 Working Budget</b>	<b>2020-2021 May Budget</b>
Total Revenues and Allocations To Budget	\$1,701,600	\$1,712,816
Total Expenditures	\$1,701,600	\$1,712,816
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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