

# Budget Report

Elk Island Catholic Schools

2021-2022 Fall Budget

## École Père Kenneth Kearns 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	\$6,108	\$6,108
Substitute Teacher Rate	\$234.92	\$234.92
Collaborative days	26 days	26 days
Family Wellness Worker Allocation to schools	\$36,808	\$36,808
Learning Disruption Grant Allocation	\$20,663	
<b>Total Collaborative Response Allocation</b>	<b>\$113,934</b>	<b>\$93,271</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>7%</b>	<b>6%</b>

School Allocations	2021-2022 Fall Budget	2021-2022 May Budget
PUF Allocation		
School Allocation	\$1,461,713	\$1,429,974
School Allocation May Budget		
School Allocation Formula	\$1,461,713	\$1,429,974
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$855	\$0
MERFIP Allocation		
Contingency Funding	\$20,241	\$0
Fall Budget Adjustment		
Teacher transfer to/from other sites	\$12,074	\$0
Teacher Average Salary	91,020 \$80221	91,092 \$80221
Certificated Benefit Rate	13.38 %	13.42 %
Teacher transfer to/from other sites	0.117 FTE	0.000 FTE
Technology/Basic Supplies Allocation	\$16,747	\$16,747
Technology/Basic Supplies May Budget	\$16,747	\$16,747
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	40 students	40 students
Grades 1 to 3 Enrolment	114 students	113 students
Grades 4 to 6 Enrolment	50 students	50 students
<b>Total School Allocations</b>	<b>\$1,511,630</b>	<b>\$1,446,721</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>91%</b>	<b>92%</b>

Fees	2021-2022 Fall Budget	2021-2022 May Budget
Technology User Fees	\$3,060	\$3,060
Activity Fees	\$14,685	\$14,685

<b>Fees</b>	<b>2021-2022 Fall Budget</b>	<b>2021-2022 May Budget</b>
Other Fees to Enhance Education	\$115	\$115
Non-curricular goods and services	\$800	\$800
<b>Total Fees</b>	<b>\$18,660</b>	<b>\$18,660</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Other School Generated Fund Revenues</b>	<b>2021-2022 Fall Budget</b>	<b>2021-2022 May Budget</b>
Fundraising Revenues	\$3,250	\$3,250
Donation Revenues	\$75	\$75
Other Sales and Services	\$7,100	\$7,100
<b>Total Other School Generated Fund Revenues</b>	<b>\$10,425</b>	<b>\$10,425</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$1,654,649</b>	<b>\$1,569,077</b>
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### Expenditures

<b>Certificated</b>	<b>2021-2022 Fall Budget</b>	<b>2021-2022 May Budget</b>
<b>Total Certificated</b>	<b>\$1,294,014</b>	<b>\$1,260,506</b>
<b>% of Expenditures</b>	<b>78%</b>	<b>80%</b>

<b>Uncertificated</b>	<b>2021-2022 Fall Budget</b>	<b>2021-2022 May Budget</b>
<b>Total Uncertificated</b>	<b>\$208,138</b>	<b>\$183,001</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>12%</b>

<b>Expenses</b>	<b>2021-2022 Fall Budget</b>	<b>2021-2022 May Budget</b>
Certificated Sub Cost - School Paid PD and Collaboration	\$9,794	\$9,794
Certificated Sub Costs - Collaborative Days	\$6,108	\$6,108
Collaborative Release Time	\$6,108	\$6,108
Collaborative Team Meeting		
Certificated Substitute Cost - Illness and Personal	\$27,486	\$27,486
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	7.00 days/teacher	7.00 days/teacher
Teacher Count	13 count	13 count
Casual Staff and Overtime	\$500	\$0
Professional Development	\$2,000	\$3,000
Contracted Services	\$5,000	\$6,000
Phones and Communications	\$1,750	\$1,750
Public Engagement	\$2,000	\$3,000
Travel and Meals	\$2,000	\$2,000
Pupil Transportation	\$1,000	\$1,000
Equipment Maintenance	\$596	\$400
Technology Leasing Costs	\$3,150	\$3,150
Printing and Copier Costs	\$5,000	\$5,000
Supplies	\$13,197	\$11,797
Permanent Books	\$8,720	
Permenant Books		\$2,000
Software Purchase and Liscencing	\$4,000	\$4,000
Furniture, Technology and Equipment Purchases	\$31,110	\$10,000

<b>Expenses</b>	<b>2021-2022 Fall Budget</b>	<b>2021-2022 May Budget</b>
<b>Total Expenses</b>	<b>\$123,411</b>	<b>\$96,485</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>6%</b>

<b>Transfers</b>	<b>2021-2022 Fall Budget</b>	<b>2021-2022 May Budget</b>
School Generated Funds	\$29,085	\$29,085
District Material Fees	\$0	\$0
Technology User Fees	\$3,060	\$3,060
Alternative Program Fees	\$0	\$0
Fees for Optional Courses	\$0	\$0
ECS Fees	\$0	\$0
Extracurricular Fees	\$0	\$0
Activity Fees	\$14,685	\$14,685
Other Fees to Enhance Education	\$115	\$115
Supervision Fees	\$0	\$0
Non Curricular travel	\$0	\$0
Non-curricular goods and services	\$800	\$800
Fundraising Revenues	\$3,250	\$3,250
Donation Revenues	\$75	\$75
Other Sales and Services	\$7,100	\$7,100
<b>Total Transfers</b>	<b>\$29,085</b>	<b>\$29,085</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Total Expenditures</b>	<b>\$1,654,649</b>	<b>\$1,569,077</b>
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### Summary

	<b>2021-2022 Fall Budget</b>	<b>2021-2022 May Budget</b>
Total Revenues and Allocations To Budget	\$1,654,649	\$1,569,077
Total Expenditures	\$1,654,649	\$1,569,077
<b>Variance</b>	<b>\$0</b>	<b>\$1</b>