

Budget Report

Elk Island Catholic Schools
2020-2021 Working Budget

St. Martin's 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	\$53,586	\$53,586
Family Wellness Worker Allocation to schools	\$36,809	\$42,650
Total Collaborative Response Allocation	\$97,443	\$103,284
% of Revenue And Allocations To Budget Center	5%	5%

School Allocations	2020-2021 Working Budget	2020-2021 May Budget
School Allocation	\$1,589,224	\$1,587,841
School Allocation Formula	\$1,587,841	\$1,587,841
School Allocation May Budget	\$1,589,224	
Transition Amount	\$0	\$0
Early Learning Allocation	\$5,678	\$0
Early Learning Allocation	\$5,678	\$0
Fall Budget Adjustment	\$5,013	
Technology/Basic Supplies Allocation	\$18,273	\$18,273
ECS Enrolment	38 students	38 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	98 students	98 students
Grades 4 to 6 Enrolment	105 students	105 students
Technology/Basic Supplies May Budget	\$18,273	
Total School Allocations	\$1,618,188	\$1,606,114
% of Revenue And Allocations To Budget Center	87%	85%

Fees	2020-2021 Working Budget	2020-2021 May Budget
Technology User Fees	\$1,960	\$1,960
Fees for Optional Courses	\$1,031	\$1,031
Extracurricular Fees	\$8,232	\$8,232
Activity Fees	\$26,394	\$26,394
Pre-K Tuition Revenue	\$55,900	\$81,900
Pre-K Tuition Enrolment	4 students	13 students
Pre-K Tuition Enrolment Class 2	11 students	11 students
Pre-K Tuition Rate	3,250.00 dollars	3,000.00 dollars
Pre-K Tuition Rate Class 2	3,900.00 dollars	3,900.00 dollars
Total Fees	\$93,517	\$119,517
% of Revenue And Allocations To Budget Center	5%	6%

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

Other School Generated Fund Revenues	2020-2021 Working Budget	2020-2021 May Budget
Fundraising Revenues	\$53,000	\$53,000
Donation Revenues	\$3,065	\$3,065
Other Sales and Services	\$1,654	\$1,654
Total Other School Generated Fund Revenues	\$57,719	\$57,719
% of Revenue And Allocations To Budget Center	3%	3%

Total Revenue And Allocations To Budget Center	\$1,866,867	\$1,886,633
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Expenditures

Certificated	2020-2021 Working Budget	2020-2021 May Budget
Total Certificated	\$1,394,569	\$1,394,569
% of Expenditures	75%	74%

Uncertificated	2020-2021 Working Budget	2020-2021 May Budget
Total Uncertificated	\$321,936	\$310,945
% of Expenditures	17%	16%

Expenses	2020-2021 Working Budget	2020-2021 May Budget
Certificated Sub Cost - School Paid PD and Collaboration	\$22,483	\$22,483
Certificated Sub Costs - Collaborative Days Collaborative Release Time	\$7,048	\$7,048
Certificated Substitute Cost - Illness and Personal	\$10,571	\$19,381
Days per teacher for personal days	2.00 days/teacher	2.00 days/teacher
Days per teacher school paid illness	1.00 days/teacher	3.50 days/teacher
Substitute Teacher Rate	\$234.92	\$234.92
Casual Staff and Overtime	\$0	\$1,000
Phones and Communications	\$1,000	\$1,800
Travel and Meals	\$0	\$3,500
Pupil Transportation	\$0	\$6,072
Printing and Copier Costs	\$4,000	\$8,500
Supplies	\$9,924	\$16,000
Total Expenses	\$55,026	\$85,783
% of Expenditures	3%	5%

Transfers	2020-2021 Working Budget	2020-2021 May Budget
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* - See the notes section for details about Line Item notes on this page

Transfers	2020-2021 Working Budget	2020-2021 May Budget
School Generated Funds	\$95,336	\$95,336
Activity Fees	\$26,394	\$26,394
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$3,065	\$3,065
ECS Fees	\$0	\$0
Extracurricular Fees	\$8,232	\$8,232
Fees for Optional Courses	\$1,031	\$1,031
Fundraising Revenues	\$53,000	\$53,000
Non Curricular travel	\$0	\$0
Non-curricular goods and services	\$0	\$0
Other Fees to Enhance Education	\$0	\$0
Other Sales and Services	\$1,654	\$1,654
Supervision Fees	\$0	\$0
Technology User Fees	\$1,960	\$1,960
Total Transfers	\$95,336	\$95,336
% of Expenditures	5%	5%

Total Expenditures	\$1,866,867	\$1,886,633
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Summary

	2020-2021 Working Budget	2020-2021 May Budget
Total Revenues and Allocations To Budget	\$1,866,867	\$1,886,633
Total Expenditures	\$1,866,867	\$1,886,633
Variance	\$0	\$0

Notes

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