

Budget Report

Elk Island Catholic Schools
2020-2021 Working Budget

St. Nicolas Catholic School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2020-2021 Working Budget	2020-2021 May Budget
Collaborative Release Time	\$6,578	\$6,578
Collaborative days	28 days	28 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	\$96,973	\$102,814
% of Revenue And Allocations To Budget Center	5%	6%

School Allocations	2020-2021 Working Budget	2020-2021 May Budget
APPLE Schools Allocation	\$1,094	\$1,094
School Allocation	\$1,706,175	\$1,706,175
School Allocation Formula	\$1,713,251	\$1,706,175
School Allocation May Budget	\$1,706,175	
Transition Amount	\$0	\$0
Fall Budget Adjustment	\$5,950	
Technology/Basic Supplies Allocation	\$19,800	\$19,800
ECS Enrolment	35 students	35 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	165 students	164 students
Grades 4 to 6 Enrolment	56 students	56 students
Grades 7 to 9 Enrolment	0 students	0 students
Technology/Basic Supplies May Budget	\$19,800	
Total School Allocations	\$1,733,019	\$1,727,069
% of Revenue And Allocations To Budget Center	94%	93%

Fees	2020-2021 Working Budget	2020-2021 May Budget
Technology User Fees	\$3,280	\$3,280
Activity Fees	\$16,672	\$16,672
Other Fees to Enhance Education	\$225	\$225
Non-curricular goods and services	\$1,988	\$1,988
Total Fees	\$22,165	\$22,165
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$1,852,157	\$1,852,048
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Expenditures

Certificated	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

Certificated	2020-2021 Working Budget	2020-2021 May Budget
Total Certificated	\$1,442,566	\$1,442,566
% of Expenditures	78%	78%

Uncertificated	2020-2021 Working Budget	2020-2021 May Budget
Total Uncertificated	\$260,714	\$266,556
% of Expenditures	14%	14%

Expenses	2020-2021 Working Budget	2020-2021 May Budget
Certificated Sub Cost - School Paid PD and Collaboration	\$7,568	\$7,568
Certificated Sub Costs - Collaborative Days	\$6,578	\$6,578
Collaborative Release Time	\$6,578	\$6,578
Certificated Substitute Cost - Illness and Personal	\$32,889	\$32,889
Days per teacher for personal days	2.00 days/teacher	2.00 days/teacher
Days per teacher school paid illness	8.00 days/teacher	8.00 days/teacher
Substitute Teacher Rate	\$234.92	\$234.92
Casual Staff and Overtime	\$8,000	\$7,000
Professional Development	\$15,500	\$15,500
Phones and Communications	\$3,000	\$2,000
Travel and Meals	\$1,500	\$1,500
Pupil Transportation	\$1,500	\$1,500
Equipment Maintenance	\$3,500	\$3,000
Technology Leasing Costs	\$5,008	\$5,008
Printing and Copier Costs	\$7,500	\$6,500
Membership Dues	\$2,365	\$2,365
Supplies	\$21,450	\$20,000
Permenant Books	\$2,605	\$2,605
Software Purchase and Liscencing	\$3,000	\$2,000
Furniture, Technology and Equipment Purchases	\$4,749	\$4,749
Total Expenses	\$126,712	\$120,762
% of Expenditures	7%	7%

Transfers	2020-2021 Working Budget	2020-2021 May Budget
School Generated Funds	\$22,165	\$22,165
Activity Fees	\$16,672	\$16,672
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
Donation Revenues	\$0	\$0
ECS Fees	\$0	\$0
Extracurricular Fees	\$0	\$0
Fees for Optional Courses	\$0	\$0
Fundraising Revenues	\$0	\$0
Non Curricular travel	\$0	\$0
Non-curricular goods and services	\$1,988	\$1,988
Other Fees to Enhance Education	\$225	\$225
Other Sales and Services	\$0	\$0
Supervision Fees	\$0	\$0
Technology User Fees	\$3,280	\$3,280
Total Transfers	\$22,165	\$22,165
% of Expenditures	1%	1%

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Total Expenditures	\$1,852,157	\$1,852,048
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Summary

	2020-2021 Working Budget	2020-2021 May Budget
Total Revenues and Allocations To Budget	\$1,852,157	\$1,852,048
Total Expenditures	\$1,852,157	\$1,852,048
Variance	\$0	\$0

Notes

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