

Budget Report

Elk Island Catholic Schools
2020-2021 Working Budget

St. Isidore Learning Centre

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2020-2021 Working Budget	2020-2021 May Budget
Family Wellness Worker Allocation to schools	\$22,436	\$25,941
Total Collaborative Response Allocation	\$22,436	\$25,941
% of Revenue And Allocations To Budget Center	0%	1%

School Allocations	2020-2021 Working Budget	2020-2021 May Budget
Alternative Program Allocation	\$2,142,953	\$455,132
Home Education Allocation	\$4,234,700	\$1,876,052
Home Education Enrolments (600)	2,650 students	1,174 students
Home Education Grant Rate	\$1,700	\$1,700
HS Shared Responsibility Enrollments (610)	0 stud	0 stud
K-9 Shared Responsibility Enrollments (610)	0 stud	0 stud
Summer School Allocation	\$98,098	\$241,041
Term 4 CEU Rate	\$143.00	\$143.00
Term 4 CEUs	980 Ceu	2,408 Ceu
Total School Allocations	\$6,475,751	\$2,572,225
% of Revenue And Allocations To Budget Center	99%	98%

Fees	2020-2021 Working Budget	2020-2021 May Budget
Fees for Optional Courses	\$19,155	\$19,155
Non-curricular goods and services	\$0	\$3,188
Total Fees	\$19,155	\$22,343
% of Revenue And Allocations To Budget Center	0%	1%

Total Revenue And Allocations To Budget Center	\$6,517,342	\$2,620,509
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Expenditures

Certificated	2020-2021 Working Budget	2020-2021 May Budget
Total Certificated	\$2,832,725	\$925,922
% of Expenditures	43%	35%

Uncertificated	2020-2021 Working Budget	2020-2021 May Budget
Total Uncertificated	\$94,963	\$83,963
% of Expenditures	1%	3%

Expenses	2020-2021 Working Budget	2020-2021 May Budget
Professional Development	\$6,000	\$6,050
Contracted Services	\$500	\$500
Home Education Contractor Services	\$1,306,450	\$578,782
Home Education Allocation	\$4,234,700	\$1,876,052
Phones and Communications	\$500	\$500

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

Expenses	2020-2021 Working Budget	2020-2021 May Budget
Public Engagement	\$1,000	\$1,000
Travel and Meals	\$500	\$500
Printing and Copier Costs	\$1,000	\$1,000
Parent Reimbursements	\$2,252,500	\$997,900
Home Education Enrolments (600)	2,650 students	1,174 students
Home Education Grant Rate	\$1,700	\$1,700
HS Shared Responsibility Enrollments (610)	0 stud	0 stud
K-9 Shared Responsibility Enrollments (610)	0 stud	0 stud
Unused Parent Reimbursements	\$0	\$0
Software Purchase and Liscencing	\$500	\$500
Furniture, Technology and Equipment Purchases	\$1,549	\$1,549
Total Expenses	\$3,570,499	\$1,588,281
% of Expenditures	55%	61%

Transfers	2020-2021 Working Budget	2020-2021 May Budget
School Generated Funds	\$19,155	\$22,343
Activity Fees	\$0	\$0
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$0
ECS Fees	\$0	\$0
Extracurricular Fees	\$0	\$0
Fees for Optional Courses	\$19,155	\$19,155
Non Curricular travel	\$0	\$0
Non-curricular goods and services	\$0	\$3,188
Other Fees to Enhance Education	\$0	\$0
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total Transfers	\$19,155	\$22,343
% of Expenditures	0%	1%

Total Expenditures	\$6,517,342	\$2,620,509
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Summary

	2020-2021 Working Budget	2020-2021 May Budget
Total Revenues and Allocations To Budget	\$6,517,342	\$2,620,509
Total Expenditures	\$6,517,342	\$2,620,509
Variance	\$0	\$0

Notes

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