

# Budget Report

Elk Island Catholic Schools

2021-2022 Fall Budget

## St. Isidore Learning Centre

### Revenue and Allocations to Budget Center

Collaborative Response Allocation	2021-2022 Fall Budget	2021-2022 May Budget
Collaborative Response Coordinator Allocation to schools	\$50,355	\$50,355
Family Wellness Worker Allocation to schools	\$36,808	\$36,808
<b>Total Collaborative Response Allocation</b>	<b>\$87,163</b>	<b>\$87,163</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>5%</b>	<b>6%</b>

School Allocations	2021-2022 Fall Budget	2021-2022 May Budget
Alternative Program Allocation	\$123,153	\$123,153
School Allocation	\$1,126,498	\$909,164
School Allocation Formula	\$1,384,455	\$1,167,122
Summer School Allocation	\$257,958	\$257,958
Summer School Allocation	\$257,958	\$257,958
Term 4 CEUs	2,577 Ceu	2,577 Ceu
Term 4 CEU Rate	\$143.00	\$143.00
Contingency Funding	\$1,128	\$0
Technology/Basic Supplies Allocation	\$21,835	\$17,695
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
Grades 1 to 3 Enrolment	21 students	19 students
Grades 4 to 6 Enrolment	28 students	22 students
Grades 7 to 9 Enrolment	87 students	57 students
Grades 10 to 12 Enrolment	107 students	99 students
<b>Total School Allocations</b>	<b>\$1,530,571</b>	<b>\$1,307,970</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>89%</b>	<b>88%</b>

Fees	2021-2022 Fall Budget	2021-2022 May Budget
Alternative Program Fees	\$93,800	\$93,800
<b>Total Fees</b>	<b>\$93,800</b>	<b>\$93,800</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>5%</b>	<b>6%</b>

Other School Generated Fund Revenues	2021-2022 Fall Budget	2021-2022 May Budget
Fundraising Revenues	\$350	\$350
Other Sales and Services	\$5,500	\$5,500
<b>Total Other School Generated Fund Revenues</b>	<b>\$5,850</b>	<b>\$5,850</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$1,717,384</b>	<b>\$1,494,783</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>\$1,377,398</b>	<b>\$1,234,473</b>
<b>% of Expenditures</b>	<b>80%</b>	<b>83%</b>

<b>Uncertificated</b>	<b>2021-2022 Fall Budget</b>	<b>2021-2022 May Budget</b>
<b>Total Uncertificated</b>	<b>\$99,843</b>	<b>\$108,509</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>7%</b>

<b>Expenses</b>	<b>2021-2022 Fall Budget</b>	<b>2021-2022 May Budget</b>
<b>Certificated Substitute Cost - Illness and Personal</b>	<b>\$10,336</b>	<b>\$7,048</b>
Substitute Teacher Rate	\$234.92	\$234.92
Days per teacher for personal days	2.00 days/teacher	1.00 days/teacher
Days per teacher school paid illness	2.00 days/teacher	2.00 days/teacher
Teacher Count	11 count	10 count
Professional Development	\$12,000	\$6,943
Contracted Services	\$12,000	\$7,704
Phones and Communications	\$1,000	\$1,000
Public Engagement	\$10,000	\$1,000
Travel and Meals	\$5,000	\$1,000
Pupil Transportation	\$3,157	\$0
Printing and Copier Costs	\$10,000	\$1,000
Supplies	\$25,000	\$10,956
Permanent Books	\$20,000	
Permenant Books		\$10,000
Software Purchase and Liscencing	\$12,000	\$500
Furniture, Technology and Equipment Purchases	\$20,000	\$5,000
<b>Total Expenses</b>	<b>\$140,493</b>	<b>\$52,151</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>3%</b>

<b>Transfers</b>	<b>2021-2022 Fall Budget</b>	<b>2021-2022 May Budget</b>
<b>School Generated Funds</b>	<b>\$99,650</b>	<b>\$99,650</b>
District Material Fees	\$0	\$0
Technology User Fees	\$0	\$0
Alternative Program Fees	\$93,800	\$93,800
Fees for Optional Courses	\$0	\$0
ECS Fees	\$0	\$0
Extracurricular Fees	\$0	\$0
Activity Fees	\$0	\$0
Other Fees to Enhance Education	\$0	\$0
Supervision Fees	\$0	\$0
Non Curricular travel	\$0	\$0
Non-curricular goods and services	\$0	\$0
Fundraising Revenues	\$350	\$350
Donation Revenues	\$0	\$0
Other Sales and Services	\$5,500	\$5,500
<b>Total Transfers</b>	<b>\$99,650</b>	<b>\$99,650</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>7%</b>

<b>Total Expenditures</b>	<b>\$1,717,384</b>	<b>\$1,494,783</b>
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**Summary**

	2021-2022 Fall Budget	2021-2022 May Budget
Total Revenues and Allocations To Budget	\$1,717,384	\$1,494,783
Total Expenditures	\$1,717,384	\$1,494,783
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>