

ELK ISLAND CATHOLIC SCHOOLS

2020-2021 BUDGET REPORT

MAY 27, 2020

EXECUTIVE SUMMARY

Elk Island Catholic Schools (EICS) has a total budget of \$79.8 million and provides Catholic education services to the citizens of Strathcona County, Fort Saskatchewan, Camrose and Vegreville. The Division serves over 7,900 students from Pre-kindergarten to Grade 12 within eighteen schools (7,734 Full Time Equivalent (FTE) as pre-kindergarten and kindergarten students are counted as one half of a FTE). Overall, the Division is projected to have a deficit of \$90,133 at the end of the 2020/21 school year.

The executive summary presents highlights of the budget and organizational information of the Division.

Governance

According to Board Policy 2, “the duty of the Board is to represent Catholic electors and advocate for publicly funded Catholic education in a broader context. The Board is charged with the responsibility of providing, for its students and their parents, an education system organized and operated in their best interests. It exercises this responsibility through setting of clear strategic direction and the wise use of resources.”

The following budget has been prepared to reflect the mission, vision, beliefs, values and goals as set forth by the Board of Trustees in its Divisional Foundational Statements and reflects the priorities laid out in the Division’s Assurance Plan.

Budget Guiding Principles

Distributed Decision Making

Elk Island Catholic Schools allocate its resources and makes budget decisions with the following guiding principles:

1. The distribution of decision-making responsibility will develop and draw upon leadership capacity within our organization.
2. Informed decisions will be made with attention to balancing choice, responsibility, and accountability, while maintaining alignment with the organization’s mission, vision, legal responsibilities and principles.
3. The Division’s staff will have the responsibility to make decisions about activities within the scope of their authority and will accept accountability for their decisions.
4. Individuals who have critical knowledge and expertise about a certain activity are best suited to make the necessary decisions regarding how to best achieve the goals and objectives for that activity.
5. Decision-making responsibility must be supported by equitable resource allocation.
6. Equity is established through a process of collaboration and consensus building. Decision makers will endeavor to take into account the full scope of impact of their decisions, and will collaborate with those who may be affected by such decisions.
7. Information will be shared as freely as possible throughout the organization.

Guiding Principles of Allocation

1. Our work is first and foremost about children, and the funding allocation should provide equity so that each school (and thus each child) is treated fairly relative to all the other schools (and other students).
2. The funding allocation will proportionately distribute funds to schools based on the needs of all of their students and to fund per the Division's Service Model.
3. Where a function of EICS will materially benefit from efficiencies of scale or the need for specialized expertise, the Division will centrally support that function.
4. A fiscally responsible budget will be presented while maximizing the allocation to areas that have the greatest impact on student success.
5. Classroom teachers will be allocated relatively based on class size guidelines from Alberta Education.
6. School based leadership should be provided with flexibility to meet the unique needs of their school community.

Divisional Priorities

Formed from a comprehensive stakeholder engagement process, the Division has set its divisional priorities, which guide its goal setting and resource allocation processes. The Division's priorities are:

- Faith Formation: As a Catholic School Division, we are called to share our Catholic faith with our staff and students. Meeting our staff and students where they are at on their faith journey, we invite them into a closer relationship with Christ.
- Quality Teaching and Learning: Student success depends on quality instruction in an environment that respects learner's independent spirit. Quality teaching and learning promotes the development of innovation and creativity while attending to meaningful assessment and reporting practices.
- Wellness: Elk Island Catholic Schools is committed to success and well-being for all students. The Division recognizes that, as a system, school community wellness must be present for all stakeholders.
- Engagement and Improvement: Elk Island Catholic Schools is committed to ongoing communication and engagement with educational partners to improve decision-making and assurance.

Goal	Faith Formation	Quality Teaching and Learning	Wellness	Engagement and Improvement
Understanding the Context	As a Catholic School Division, we are called to share our Catholic faith with our staff and students. Meeting our staff and students where they are at on their faith journey, we invite them into a closer relationship with Christ.	Student success depends on quality instruction in an environment that respects learner's independent spirit. Quality teaching and learning promotes the development of innovation and creativity while attending to meaningful assessment and reporting practices.	Elk Island Catholic Schools is committed to success and well-being for all students. The Division recognizes that, as a system, school community wellness must be present for all stakeholders.	Elk Island Catholic Schools is committed to ongoing communication and engagement with educational partners to improve decision-making and assurance.
Outcome	Provide students, staff and community with a faith permeated environment and enhance the Faith Formation of all staff and students.	Provide appropriate supports to ensure Success for All students	Provide students, staff and community with a safe and caring environment	Provide partners with the opportunity to contribute to student success
Strategies	<p>PRIMARY STRATEGIES The Division will: *Provide an actionable representation of the Division faith theme that leads to impact in the division and at the schools *Engage students in relevant Religious education and curriculum faith integration which promotes hope and engagement in students *Design and implement extracurricular faith formation activities *Develop a deeper understanding of the connection between our spiritual life and our wellness.</p> <p>ONGOING STRATEGIES *Continue parish collaboration *Work with parishes to Sacramental preparation opportunities *Continue a focus on faith formation learning opportunities for staff and students *Continue to enhance and strengthen our Catholic identity through the Five Marks of An Excellent Catholic Leader and the Five Marks of an Excellent Catholic Teacher *Engage community partners in engaging all staff and students in faith based Social Justice and Charitable initiatives. *Work with GRACE committee to celebrate the good news of Catholic Education</p>	<p>PRIMARY STRATEGIES The Division will: *Identify and implement best practices to align with excellent early learning pedagogy and learning environments *Support staff collaboration to engage and improve in literacy teaching practices across curricula and for all students, K-12 *Support staff collaboration to engage and improve in numeracy and math teaching practices across curricula and for all students, K-12 *Support Universal Design for Learning for all students through the Collaborative Response Model *Continue to strengthen instructional leadership and practices to lead learning related to Indigenous foundational knowledge and its application within classrooms and the larger school community *Create flexible and responsive pathways to meet the needs of the diverse students</p> <p>ONGOING STRATEGIES *Support all students in an inclusive environment with appropriate accommodations, adaptations and modifications. *Supports improvements to instructional practices to develop conceptual thinking and understanding that increases student achievement, engagement and the development of the 8 competencies *Support responsive teaching through data informed decision making *Support staff initiatives to apply current research to teaching and learning to enhance diverse programming for students *Research, share and support technology integration approaches to enhance and remove barriers to teaching and learning for ALL students (inquiry, innovation, Learning Commons, project-based learning) *Develop and oversee the application of standards that promotes excellence for schools, teachers, and school leaders (TQS, LQS)</p>	<p>PRIMARY STRATEGIES The Division will: *Continue to provide and develop services and model initiatives that promote staff and student health and wellness eg., Mental Health Strategic Plan, Nutrition Procedures, transition plans for students. *Continue the engagement work of seeing mental health as a shared responsibility. * Focus on relationships as the effective method to attain system wellness. *Develop and Implement Physical Literacy Administration Procedure and corresponding initiatives</p> <p>ONGOING STRATEGIES *Maintain partnerships with government and community organizations to ensure student and family wellness is supported both in and out of school *Maintain a safe school environment with the ongoing implementation of Violent Threat Risk Assessment protocol. (VTRA)</p>	<p>PRIMARY STRATEGIES The Division will: *Maintain transparency through continued generative stakeholder engagements and communication strategies *Enable on-going communication through various mediums between the classroom and home *Continue ongoing funding allocation reviews to achieve priority-based budgeting *Provide safe and effective transportation *Maintain school facilities that are safe, clean and support effective education</p> <p>ONGOING STRATEGIES *Collaborate with the parish and faith community *Maintain continuous operational review and improvements</p>
Success Measures	<p>Elk Island Catholic Schools measures: *Catholic School Reviews *School faith environment *Staff faith formation *Student faith formation</p> <p>Alberta Education measures: *Students model active citizenship</p>	<p>Elk Island Catholic Schools measures: *Progress from student interventions *Staff satisfaction survey results with professional development and collaboration *Staff competency self-assessment survey (TQS and LQS) *Student engagement survey results *Student reading level data *Student Math Intervention Programming Instrument (MIPI) data *EYE-TA Results</p> <p>Alberta Education measures: *Class size averages *Diploma exam results *High school completion *Indigenous achievement *Overall quality of basic education *Provincial achievement test results *Post secondary transition *Rutherford eligibility *Satisfaction with broad program of studies</p>	<p>Elk Island Catholic Schools measures: *Employee engagement survey *Staff health and wellness as measured by absenteeism *Student attendance as measured by the attendance dashboard *Success with Comprehensive Student Health programs *Success with educational transitions</p> <p>Alberta Education measures: *Success with educational transitions *Success with safe and caring schools</p>	<p>Elk Island Catholic Schools measures: *Funds allocated to support Divisional priorities *Satisfaction with communications *Success of community Engagement in Divisional decisions *Success with School and parish partnerships *Success with adequacy of resources *Success with School Facilities *Success with Transportation Services</p> <p>Alberta Education measures: *Satisfaction with parental involvement *Satisfaction with school improvement</p>

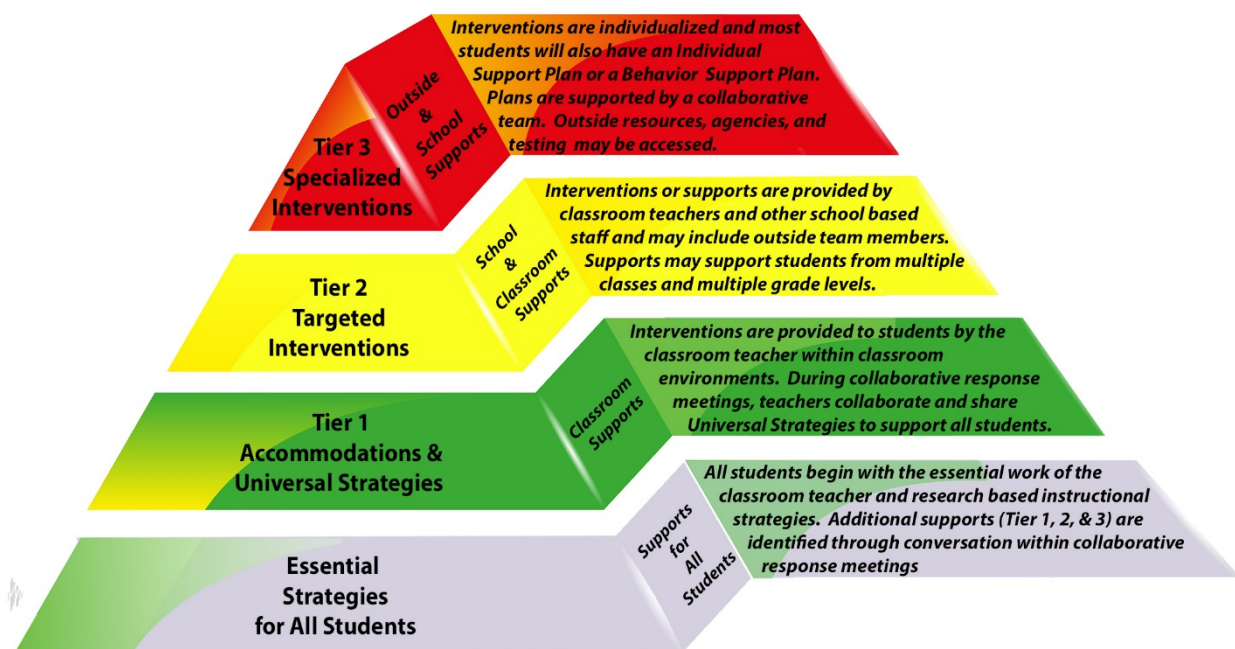
As part of its Priority Based Budget initiative, Division management has collaborated with staff to determine school and department goals that align with the Divisional priorities and have also aligned budget decision making to those goals.

Collaborative Response Model

EICS endeavors to ensure success for **ALL** students. One way to achieve this is through the use of a Collaborative Response Model (CRM).

A CRM is a school-wide framework that provides ongoing support for the individual needs of **ALL** students. This model consists of the following essential components:

- Collaborative Team Meetings
- Use of Assessment and Data to Inform Instruction and Supports
- Movement to Universal Design for Learning
- All Support Plans to be living documents responsive to individual learning needs and support appropriate interventions
- Central Consultants continue supports to School Leadership team and individual staff members
- The establishment of a school based, Collaborative Response Coordinator, an independent role from other leadership positions
- Family Wellness Workers, who support student mental health within the school and the community under the guidance of a division psychologist
- All students are supported through the following interventions:



Budget Allocations

Under Distributed Decision Making, the effective and equitable distribution of resources is key to empowering leaders and their team to succeed at ensuring student success. Every year a division committee consisting of school and central leadership conducts a funding allocation review based on the budget guiding principles and the Division's assurance plan priorities. The following allocations were utilised to distribute the funding available for the Division.

School Allocation

The school allocation is designed to reflect the costs of a school based on the needs of the students that the school serves but is allocated within the school at the discretion of the school principal in collaboration with their educational partners. While the majority dollars are allocated based on FTE, leadership sets their staffing and supports based on the unique needs of their students and community. In the 2020/21 school year, the school allocation consists of the following parts:

- Teacher FTE and preparation time is allocated following average class sizes, based on which the Division will be able to balance its budget in the instructional programs
- School Administration FTE is allocated based on provincial benchmarks
- Secretary FTE based on provincial benchmarks
- Per student amount for regular and immersion students
- Pathway Program and Program Unit Funding Program to support authentic inclusive learning opportunities for all students
- Additional support for small schools and schools that have significant distance from Sherwood Park
- Funding of Collaborative Response Coordinators, Family Wellness Workers and release time for Collaborative Response teacher meetings

Central Learning Services

The allocation to departments in Central Learning Services is based on the service levels required to effectively support the schools and divisional priorities:

- Office of the Superintendent
- Faith Formation and Wellness
- Education Excellence
- Inclusive Learning Services
- Business Services
- Human Resources
- Technology Services

Transportation and Maintenance

Transportation Services and Maintenance Services both operate using the provincial funding specifically provided for their respective services. Transportation allocation also includes fees required to maintain the busing services for students.

Debt Servicing

Debt servicing costs are allocated based on the utilization of the Central Learning Services building and are covered by the operating grants that the Division receives.

Enrolment

Elk Island Catholic Schools projects 7,734 full-time equivalent (FTE) students (ECS at 0.5) enrolled in Pre-Kindergarten through Grade 12 in the 2020/21 school year, an increase of 81 FTE students over the previous school year. Projected enrolment by school and comparative figures for the past four years are shown in Schedule A.

Area	2020/21	2019/20	Change	% Change
Sherwood Park	3,352	3,462	(110)	-3.2%
Vegreville	424	411	14	3.3%
Camrose	894	888	6	0.7%
Fort Saskatchewan	1,300	1,274	27	2.1%
Rural Strathcona County	323	315	8	2.4%
Alternative Programming	1,442	1,306	137	10.5%
Total Enrolment	7,734	7,654	81	1.1%

In the new Funding Framework, Alberta Education provides funding to school jurisdictions based on weighted moving average (WMA) enrolment. The difference between WMA and actual service requirements in September may pose an operational challenge for the Division to manage on an on-going basis.

Class Sizes

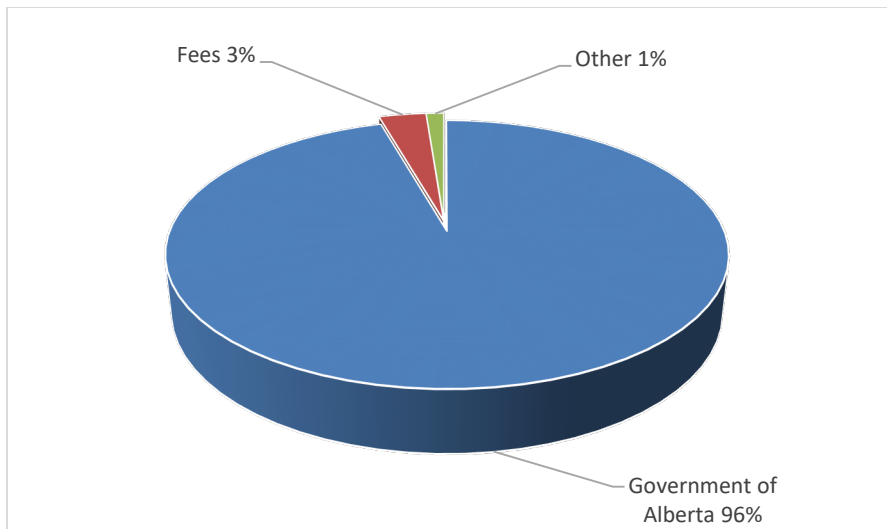
Elk Island Catholic Schools continues to maximize resources allocated to classroom teaching and support staff to ensure success for all students. Class sizes are anticipated to increase slightly in all grade levels in the 2020/21 school year. Class size projection by school and comparative figures for the past two years are shown in Schedule B.

	2020/21	2019/20	2018/19	2017/18	2016/17
K to Grade 3	21.1	20.3	20.1	19.4	20.0
Grades 4 to 6	24.4	23.7	23.4	23.8	22.2
Grades 7 to 9	29.2	27.8	25.9	24.5	24.2
Grades 10 to 12	29.3	28.4	25.2	23.7	23.7

Average class sizes by community are as follows:

	2020/20 Projection				2019/20			
	K to 3	4 to 6	7 to 9	10 to 12	K to 3	4 to 6	7 to 9	10 to 12
Sherwood Park	20.9	25.2	29.0	31.0	20.9	26.0	28.5	30.5
Vegreville	20.9	23.3	35.7	27.7	19.4	23.8	32.3	25.3
Camrose	21.7	22.1	29.2	27.2	20.6	21.8	29.2	27.2
Fort Saskatchewan	22.1	25.6	29.2	25.8	20.3	24.7	27.2	23.6
Rural Strathcona County	19.3	21.4	22.4	-	19.7	19.8	16.8	-

Revenues



Government of Alberta:

Elk Island Catholic Schools is fiscally dependent on the Government of Alberta, which provides 96 per cent of the Division's total revenue.

- *New K-12 Education Funding Model*

Government of Alberta will implement a new K to 12 education funding and assurance model in the 2020/21 school year. Some guiding principles of the new model include:

- Containing the cost growth during fiscal restraint
- Assuring the long-term viability of rural schools
- Fostering collaboration to find efficiencies
- Improving key performance data
- Increasing funding to classrooms

Highlights of the new funding model that have the most significant impact on school divisions include:

- Simplified the framework structure by reducing the number of grants from 36 in the previous framework to 15 grants in five areas. This change is intended to provide more flexibility to school divisions:
 - Base instruction
 - Services and supports
 - School
 - Community
 - Jurisdiction
- Use a three-year weighted moving average enrolment for funding allocation. Funding will no longer be based on the September 30th enrolment count. The current year actual enrolment will be reflected in next year's weighted moving average calculation.
- Provides a targeted System Administration grant, where school boards are not allowed to spend more than the allotted amount in system governance and administration.
- High school funding is based on a per-student rate and no longer based on Credit Enrolment Unit (CEUs).
- Reconfigures the previous Program Unit Funding (PUF) and Inclusive Education Funding:
 - PUF Funding is now based on pre-kindergarten children with complex needs.
 - A new Specialized Learning Support grant that provides for the services related to all K to 12 students.
- Included a "bridge funding" to ensure no boards receive less funding in the first year of implementation. The bridge funding will be recalculated based on the enrolment growth or decline data from all school boards. Some boards will see bridge funding diminishing over the next two years, if the boards experience less enrolment growth relative to the rest of the province.

- *Board Governance and System Administration:*

The Division receives over \$2.5 million in System Administration Grant, which is approximately 3.19 per cent of total revenues. Boards are not allowed to have operating or capital reserves under the system administration program. Unspent administration funding can be used in Instruction, Transportation and Facilities programs in the current year. However, the Division is not allowed to spend more than the amount received. Any overage of spending will be recovered by Alberta Education in the following year.

- *Plant Operations and Maintenance:*

Plant Operations and Maintenance (PO&M) provides funding for the day-to-day upkeep of school facilities. The Division also receives Infrastructure, Maintenance and Renewal funding for major maintenance projects in our schools.

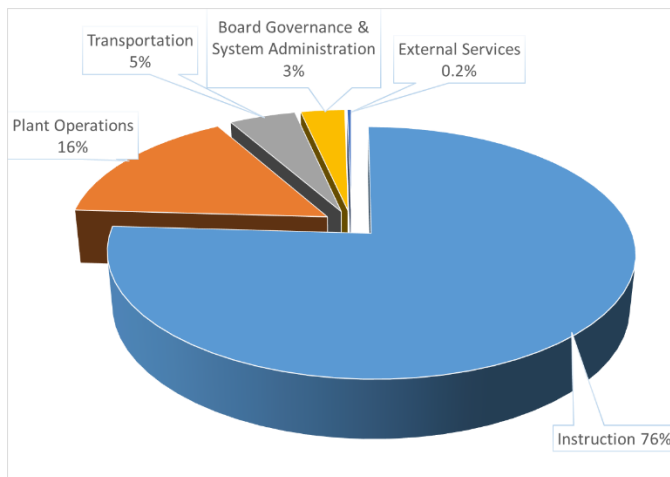
- *Transportation:*

Transportation is an integral part of the educational services to students. The Division receives rural and urban transportation funding for operating the busing services. Transportation fees are supplemental to the

- Fee Revenues:

- *School Fees*: The Division follows the school fees policies and procedures set out in Policy 21 and AP505 to approve any new school fees and fee increases in excess of 5 per cent. School fees are charged on a cost recovery basis and may only be used for the purposes they were collected for. Total fee revenues are projected to be \$2.0 million to cover costs associated with field trips, extra-curricular activities (e.g. sports teams and noncurricular travel) and non-curricular goods and services (e.g. yearbooks and agendas).
- *Transportation Fees*: The new School Transportation Regulation (the Regulation) allows school jurisdictions to charge fees to students who attend their designated schools and whose residence is over 2.4 kilometres from their designated schools. Families of students who are eligible for transportation may apply for fee waiver, if they meet the criteria of financial hardship laid out in the Division's fee waiver criteria and administrative procedures. Total transportation fee revenue is estimated to be \$500 thousand. The new fee structure will allow the Department to sustain current service levels and balance its budget.
- *School rental fees*: Fees are charged to cover the staffing, maintenance, custodial and utility costs. School rental fees will see a small increase to reflect inflationary increases in these costs.

Expenses by Program



Funding is allocated to schools and departments to ensure that programs meet the needs of students and the divisional priorities. The resources are allocated to five major program areas, including Instruction, Plant Operations and Maintenance (PO&M), Transportation, Board Governance and System Administration, and External Services.

- Instruction:

The instructional program consists of the Division's school operations and the instructional services provided centrally, such as Faith Formation and Wellness, Inclusive Learning Services, System Instructional Support, Education Excellence and Technology Services.

Under the principles of Distributed Decision Making, school administrators have been provided with an allocation that is designed to fund schools based on the unique needs of students and programs offered by the school. School Principals are provided flexibility to allocate resources to areas that will have the greatest impact on student success.

To align with the divisional priorities, the Education Excellence and Inclusive Learning Services departments work together with a common goal of serving the needs of all students. The departments continue to offer professional development opportunities to teachers and provide professional supports to students with diverse needs.

- Plant Operations and Maintenance

The PO&M activities relate to the division's responsibility for the construction, operation, maintenance, safety and security of all school buildings. PO&M also includes the amortization of supported capital assets and the Infrastructure Maintenance Renewal program (IMR).

- Transportation

The Transportation program relates to all activities of transporting students to, from and between schools. The department continues to optimise its operations and seek partnerships to maintain service levels and sustainable operations.

- Board Governance and System Administration

Board Governance includes activities related to the operations of the Board of Trustees. Expense items of the Board Governance program include: Board membership fees (i.e. ASBA, ACSTA, Rural Caucus etc), school board elections, trustee honoraria, trustee professional development and travel, and supplies and contract costs.

System administration includes Office of the Superintendent, Secretary Treasurer, Assistant Superintendents, and a portion of Financial Services and Human Resources.

Total Board Governance and System Administration is projected to be 3.19 per cent of the total budget, which is in alignment with the expense ratio required by Alberta Education.

- External Services

External Services are those services done on behalf of another organization, including salaries and benefits for staff on secondment to Alberta Education. External Services are reported on a cost recovery basis.

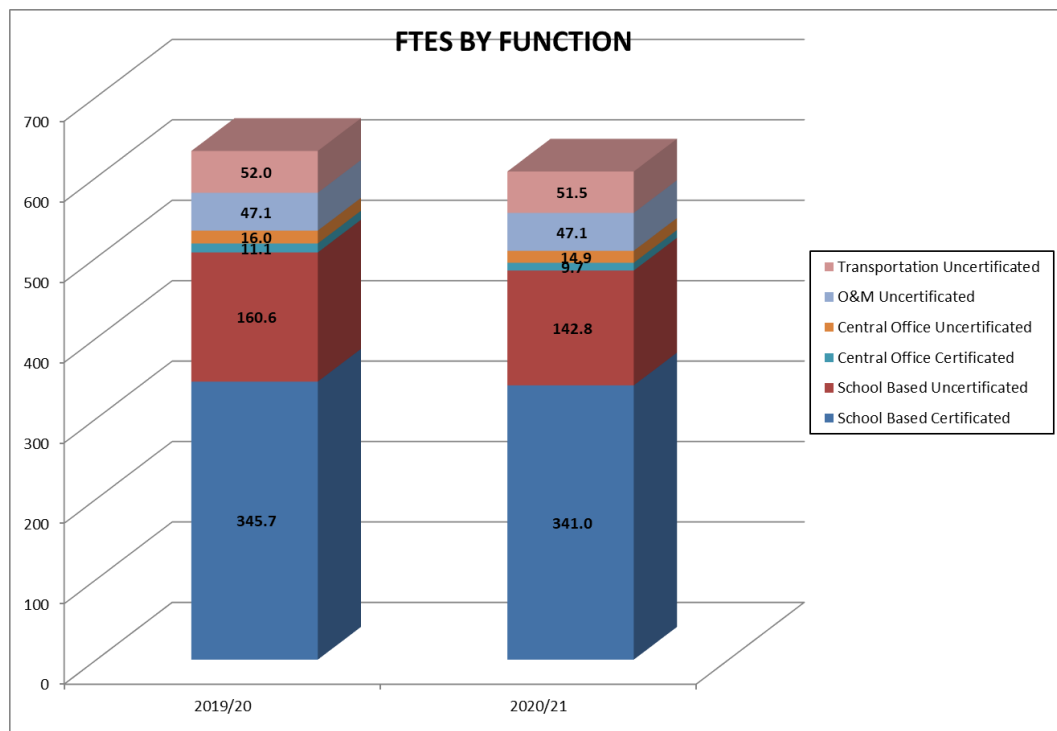
Expenditures by Category

- Salaries and Benefits

Division staffing has the greatest impact on the educational opportunities provided to students within the EICS communities. Total salaries and benefits are budgeted at \$59.1 million or 74 per cent of the Division’s budget.

The division employs 350.7 full time equivalent certificated staff in 2020/21, a decrease of 6.0 FTE from the 2019/20 school year. The decrease is mainly due to the enrolment decline in the Pre-K and PUF programs.

The division employs 256.3 full time equivalent support staff (CUPE, Unifor, Transportation and Non-Association) in 2020/21, a decrease of 19 FTEs from the 2019/20 school year. The decrease is mainly due to the enrolment decline in the Pre-K and PUF programs, as well as the reconfiguration of the Pathways Program.



Pension costs for Teachers are fully funded by the Provincial Government. The employer portion of the benefit payments, including Canadian Pension Plan (CPP), Local Authority Pension Plan (LAPP) and ASEBP will see small increases.

- Supplies and Services

The cost of supplies and services for the instructional programs are not expected to increase. However, contracted services for facilities maintenance and student transportation may see increase due to inflationary factors.

Government Supported Capital Projects

The Division currently has one Government funded capital project, which is the Modernization of Ecole Pere Kearns Catholic School. The project is scheduled to complete in the 2020/21 school year.

Operating and Capital Reserves

Overall, the Division is projected to maintain an operating deficit of \$90,133 and accumulated operating reserves of \$2.4 million and capital reserves of \$1.0 million at the end of the 2020/21 school year. The projected operating reserves include balances projected for school generated funds, which can only be spent on the purposes they were collected for.

Excluding capital reserves intended for capital purchases and operating reserves from school generated funds, the Division is projected to have a 1.9 per cent operating reserve to total expense ratio at the end of 2020/21. This ratio is within the 1-4 per cent recommended by Alberta Education.

As a prudent steward of the public resources, the Division sets aside its accumulated operating surplus to maintain the current service levels in the event of a funding shortfall or unforeseen expenditures. The Division also sets aside funds for future capital purchases, including school bus replacement, equipment replacement and unfunded emerging capital needs. Details of budgeted revenues and expenses by program are shown in Schedule C.

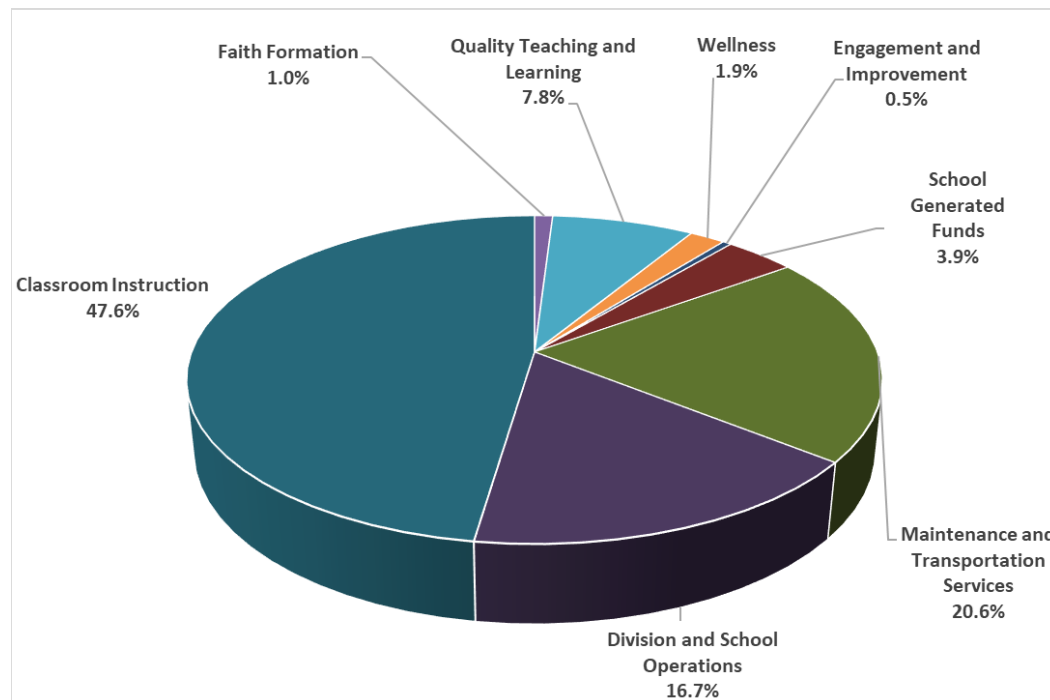
<u>Projected Balance at August 31, 2021</u>		<u>Planned Use</u>
Operating Reserves		
Instruction	\$ 453,053	-Contingency funding for exceptional student needs -Contingency funding for unexpected funding shortfalls -Reserve to fund enhancements to existing buildings for programming
School Generated Funds	839,178	-Unexpended SGF may only be used for the purpose it is collected -Carryovers are moved into SGF projects for that purpose in the next year
O&M	316,024	-Contingency for unexpected deficits due to utility consumption or snow removal
Unrestricted	774,078	-Contingency funding for exceptional student needs
Total Accumulated Operating Surplus		
	\$ 2,382,333	
 Capital Reserves		
Instruction	\$ 330,000	- Replacement of education equipment - Emerging projects
O&M	500,000	- Replacement of maintenance and custodial equipment - Emerging capital projects
Transportation	210,000	- Replacement of school buses
Total Capital Reserves		
	\$ 1,040,000	

Priority Based Budgeting

Elk Island Catholic Schools is committed to continued growth and optimal student learning. The Division has developed its assurance plan and set its priorities and goals under the Direction of the Board of Trustees in accordance with its responsibilities under the *Education Act*. As part of the Division's Assurance Model, all schools, departments and employees engage their stakeholders and align their goals and resources to the divisional priorities.

The assurance plan provides the framework for the Division to continue to maintain close alignment with the direction and goals of Alberta Education's Business Plan 2020-2023. The division's assurance plan maintains a strong focus on being responsive and aligned to the needs of its school communities.

The following sections present the resources that have been allocated towards the achievement of those priorities. Overall, the Division has allocated \$8.9 million of its funds to the four priorities above the basic classroom instruction and general operations. A total of \$38 million has been dedicated towards classroom instruction and support.



- Faith Formation - \$786,555
 - 1.0 FTE Assistant Superintendent of Faith Formation and Wellness
 - 0.5 FTE Faith Formation Consultant
 - 2.5 FTE School Chaplain time
 - Staff Professional Development and Classroom Supports
 - Presentations and materials for Division Faith Theme
 - Participation in Archdiocese Sacramental Preparation program
 - New Religion Curriculum Grades 1-6
 - Division Faith and Wellness Day
 - Students and staff faith retreats
 - Catholic School Reviews (4 times per year)
 - Faith Integration project
 - Grateful Advocates for Catholic Education (GrACE)
 - REAL Foundation Support

- Quality Teaching and Learning – \$6,200,194

Comprehensive school based and centrally supported Collaborative Response Model to ensure all students are successful:

- 11.4 FTE Collaborative Response Coordinators

- 3.1 FTE Inclusive Learning Services Consultants (certificated staff in the low incidence team)
 - 8.0 FTE Low Incidence Team, including Occupational Therapist and Speech Pathologist Consultant and Assistants
 - 2.1 FTE ESL support teachers throughout the schools
 - 3.4 FTE curriculum and teaching excellence consultants
 - The Division implements a Pathway Program to provide authentic inclusive learning opportunities for all students:
 - 2.7 FTE Teacher Pathways
 - 1.5 FTE Teacher PUF
 - 14.4 FTE Therapeutic Assistants
 - Education Excellence Leadership: 1.0 Assistant Superintendent
 - Inclusive Learning Services leadership: 1.0 Assistant Superintendent
 - Staff coordination time for innovative programs
 - Specialized furniture and equipment to develop new program offerings
 - Costs for universal design and access in schools
 - Work experience, RAP, athletic and career support coordination
 - Professional Development and Classroom Supports
 - Audio Visual supports
- Wellness – \$1,546,080

Comprehensive Student Health and Wellness Program with focus on whole person (mind, body and spirit):

 - 2.3 FTE school based counsellors
 - 0.9 FTE Wellness Consultant
 - 10.3 FTE Family Wellness Workers
 - Nutritional and physical health programs
 - Health Champions active in every school
 - 3 Apple Schools, 5 schools in the “Loose Parts Play” Initiative working with Ever Active Schools
 - Connections project
 - The Fourth R and faith integrated health and CALM supports
 - Division staff wellness professional development days
 - Engagement and Improvement – \$380,995
 - Division Communications Director
 - ThoughtExchange community engagement software
 - Divisional website
 - Public engagement event costs
 - Communications website and software
 - Division public communications software
 - Professional Development and Classroom Supports
 - Professional Development for operations staff
 - Upgrade of Division technology infrastructure
 - Divisional software licenses and improvements

- Classroom Instruction and Support – \$38,018,604
 - 297.5 FTE Classroom Teachers
 - 68.2 FTE Educational Assistants
 - Amount includes certificated and uncertificated staff benefit costs
- Division and School Operations – \$13,314,577
 - School and divisional leadership
 - School and divisional operational staff
 - Instructional and Administration expenditures not allocated to a priority
 - Leadership and administrative staff contribute to the Division's success in the priorities on a daily basis but their time is not split based on priority served unless their assignment was specifically added to enhance service in a priority
- School Generated Funds - \$3,107,491
 - The expenditure of fees, fundraising, donations and other revenues collected at the schools to enhance students' educational experience
 - School Generated Funds activities, which are funded by contributions from the community, enhance the students' educational experience and support success in Divisional priorities, but are not allocated to the priorities
- Plant Operations and Maintenance - \$12,590,399
 - Allocations to operate school facilities including custodial, maintenance, capital and utilities
 - Plant Operations and Maintenance contribute to the Division's success on a daily basis but their time is not split based on the divisional priorities, unless their assignment specifically was added to enhance services in a priority
- Transportation Services - \$3,847,738
 - Allocations to provide students with a safe and effective ride to and from school
 - Transportation Services contribute to the Division's success on a daily basis but their time is not split based on the divisional priorities, unless their assignment specifically was added to enhance services in a priority

Schedule A

Projected Enrolment - September 30, 2020

School Name	Pre-K PUF Program	Pre-K & Nature-K Community Program	Kindergarten	1	2	3	4	5	6	7	8	9	10	11	12	FTE 09/30/20	FTE 09/30/19	FTE 09/30/18	FTE 09/30/17	FTE 09/30/16
Archbishop Jordan Catholic High School												340	335	335	365	1,375	1,399	1,411	1,347	1,291
École Père Kenneth Kearns Catholic School			42	54	33	51	48									207	211	218	244	256
Holy Redeemer Catholic School		25	20	17	18	16	18	23	16	23	22					176	162	164	173	155
Holy Spirit Catholic School			57	63	61	63	83									299	333	642	637	632
Jean Vanier Catholic School			35	61	55	48	56									238	249	249	259	288
Madonna Catholic School	37		43	29	33	29	34									165	186	188	191	206
Our Lady Of The Angels Catholic School			50	29	31	43	44									172	159	164	349	359
Our Lady Of Mount Pleasant Catholic School								72	71	101	75	67	62	48	54	550	530	491	431	290
École Our Lady of Perpetual Help Catholic School								90	102	107	119					418	365	237	235	237
St. Andre Bessette Catholic School												122	130	122	132	506	488	495	-	-
St. John Paul II Catholic School								91	102	121	98					412	403	386	440	404
St. John XXIII Catholic School	10		40	43	34	56	52									210	224	220	386	385
St. Luke Catholic School		4	18	16	27	16	14	15	16	16	16					147	154	156	144	115
St. Martin's Catholic School		24	38	37	30	31	29	38	38							234	222	215	249	259
St. Mary's Catholic School										30	36	41	30	27	26	190	189	180	170	184
St. Patrick Catholic School		20	65	73	87	68	73									344	358	326	333	454
St. Theresa Catholic School								152	142	182	175					651	720	585	567	561
Total Enrolment	47	73	408	422	409	421	451	481	487	580	541	570	557	532	577	6,292	6,348	6,335	6,153	6,074

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Alternative Programming	Pre-K PUF Program	Pre-K & Nature-K Community Program	Kindergarten	1	2	3	4	5	6	7	8	9	10	11	12	FTE 09/30/20	FTE 09/30/19	FTE 09/30/18	FTE 09/30/17	FTE 09/30/16
Home Education				143	133	131	127	114	118	96	90	83	61	39	39	1,174	1,185	1,130		
Outreach										3	3	5	9	9	14	43	35	20		
Online										2	13	10	67	67	67	225	86			
Total Enrolment	-	-	-	143	133	131	127	114	118	101	106	98	137	115	120	1,442	1,306	1,150	-	-

	Pre-K PUF Program	Pre-K & Nature-K Community Program	Kindergarten	1	2	3	4	5	6	7	8	9	10	11	12	FTE 09/30/20	FTE 09/30/19	Change	% Change
Sherwood Park	37		177	207	182	191	221	242	244	289	294	340	335	335	365	3,352	3,462	-109.5	-3.16%
Vegreville		24	38	37	30	31	29	38	38	30	36	41	30	27	26	424	411	13.5	3.29%
Camrose		20	65	73	87	68	73	72	71	101	75	67	62	48	54	894	888	6.0	0.68%
Fort Saskatchewan	10		90	72	65	99	96	91	102	121	98	122	130	122	132	1,300	1,274	26.5	2.08%
Rural Strathcona County		29	38	33	45	32	32	38	32	39	38					323	315	7.5	2.38%
Alternative Programming				143	133	131	127	114	118	101	106	98	137	115	120	1,442	1,306	136.5	10.46%
Total Enrolment	47	73	408	565	542	552	578	595	605	681	647	668	694	647	697	7,734	7,654	80.5	1.05%

Schedule B

Projected Class Sizes (All Subjects) - September 30, 2020

	K to Grade 3			Grades 4 to 6			Grades 7 to 9			Grades 10 to 12		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Archbishop Jordan Catholic High School							25.4	29.0	30.0	24.0	30.5	31.0
École Père Kenneth Kearns Catholic School	20.4	20.4	20.0	24.5	23.0	24.0		-	-			
Holy Redeemer Catholic School	17.8	19.3	19.3	20.4	20.6	20.6	18.6	17.0	17.0			
Holy Spirit Catholic School	21.2	20.5	20.3	23.3	23.0	20.8	22.1	-	-			
Jean Vanier Catholic School	18.1	21.1	21.6	25.0	19.6	19.0		-	-			
Madonna Catholic School	19.3	22.0	22.0	23.3	22.0	22.0						
Our Lady Of The Angels Catholic School	21.0	22.0	22.6	23.0	22.0	28.0		-	-			
Our Lady Of Mount Pleasant Catholic School				25.4	21.1	21.1	27.6	29.2	29.2	17.6	27.2	27.2
École Our Lady of Perpetual Help Catholic School				26.9	28.0	26.0	22.5	28.0	30.0			
St. Andre Bessette Catholic School				22.1			25.6	26.8	25.9	22.5	23.6	25.8
St. John Paul II Catholic School				23.0	25.0	25.0	27.3	27.5	31.0			
St. John XXIII Catholic School	19.0	19.0	21.7	25.5	25.0	26.0						
St. Luke Catholic School	16.4	20.0	19.3	17.7	18.7	22.5	16.8	16.5	30.0			
St. Martin's Catholic School	20.2	19.4	20.9	20.7	23.8	23.3						
St. Mary's Catholic School							24.1	32.3	35.7	19.9	25.3	27.7
St. Patrick Catholic School	20.8	20.6	21.7	23.0	23.6	24.0						
St. Theresa Catholic School				26.0	27.8	27.6	23.4	28.4	27.5			
Total Elk Island Catholic Schools	19.8	20.3	21.1	23.6	23.7	24.4	24.1	27.8	29.2	22.6	28.4	29.3

Schedule C - Projected Revenues and Expenses by Program

REVENUES	Budget 2020/2021 School Year							
	Instruction	Instruction	Instruction	Plant Operations	Transportation	Administration	External Services	TOTAL
	Pre K - PUF	Pre - K non PUF	K - Grade 12					
Alberta Education	\$ 841,910	\$ -	\$ 45,072,355	\$ 8,030,266	\$ 3,302,938	\$ 2,545,857	\$ 220,709	\$ 60,014,035
Alberta Infrastructure (Supported Capital Amortizat	\$ -	\$ -	\$ 420,000	\$ 4,270,000	\$ -	\$ -	\$ -	\$ 4,690,000
Other - Government of Alberta	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Government and First Nations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Alberta school authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Out of province authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Alberta municipalities-special tax levies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Property Taxes	\$ -	\$ -	\$ 11,444,174	\$ -	\$ -	\$ -	\$ -	\$ 11,444,174
Fees	\$ -	\$ -	\$ 2,067,794	\$ -	\$ 515,800	\$ -	\$ -	\$ 2,583,594
Other sales and services	\$ -	\$ 158,000	\$ 256,532	\$ -	\$ -	\$ -	\$ -	\$ 414,532
Investment income	\$ -	\$ -	\$ 80,100	\$ -	\$ -	\$ -	\$ -	\$ 80,100
Gifts and donations	\$ -	\$ -	\$ 109,365	\$ -	\$ -	\$ -	\$ -	\$ 109,365
Rental of facilities	\$ -	\$ -	\$ -	\$ 200,000	\$ 29,000	\$ -	\$ -	\$ 229,000
Fundraising	\$ -	\$ -	\$ 137,700	\$ -	\$ -	\$ -	\$ -	\$ 137,700
Gains on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 841,910	\$ 158,000	\$ 59,588,020	\$ 12,500,266	\$ 3,847,738	\$ 2,545,857	\$ 220,709	\$ 79,702,500
EXPENSES								
Certificated salaries	\$ 248,041	\$ 52,255	\$ 34,425,147	\$ -	\$ -	\$ 903,000	\$ 196,032	\$ 35,824,476
Certificated benefits	\$ 31,715	\$ 6,757	\$ 8,173,342	\$ -	\$ -	\$ 179,595	\$ 24,677	\$ 8,416,085
Non-certificated salaries and wages	\$ 550,278	\$ 40,676	\$ 6,709,630	\$ 2,897,598	\$ 1,152,502	\$ 727,284	\$ -	\$ 12,077,969
Non-certificated benefits	\$ 114,507	\$ 10,946	\$ 1,688,744	\$ 587,644	\$ 232,180	\$ 152,601	\$ -	\$ 2,786,622
SUB - TOTAL	\$ 944,541	\$ 110,634	\$ 50,996,863	\$ 3,485,242	\$ 1,384,682	\$ 1,962,480	\$ 220,709	\$ 59,105,152
Services, contracts and supplies	\$ 22,142	\$ -	\$ 7,849,749	\$ 4,069,157	\$ 2,104,969	\$ 465,377	\$ -	\$ 14,511,394
Amortization of supported tangible capital assets	\$ -	\$ -	\$ 420,000	\$ 4,270,000	\$ -	\$ -	\$ -	\$ 4,690,000
Amortization of unsupported tangible capital assets	\$ -	\$ -	\$ 180,000	\$ 570,000	\$ 278,087	\$ 54,000	\$ -	\$ 1,082,087
Supported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unsupported interest on capital debt	\$ -	\$ -	\$ 64,000	\$ 196,000	\$ 80,000	\$ 64,000	\$ -	\$ 404,000
Other interest and finance charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Losses on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENSES	\$ 966,683	\$ 110,634	\$ 59,510,612	\$ 12,590,399	\$ 3,847,738	\$ 2,545,857	\$ 220,709	\$ 79,792,632
OPERATING SURPLUS (DEFICIT)	\$ (124,773)	\$ 47,366	\$ 77,408	\$ (90,133)	\$ (0)	\$ (0)	\$ 0	\$ (90,133)

2020-2021 School Year - Budget Assumptions

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
Enrolment	<p>Overall regular enrolment increase of 80.5 FTE students broken down as follows:</p> <p>Sherwood Park: -109.5 (-3.19%) Rural: 7.5 (2.38%) Fort Saskatchewan: 26.5 (2.08%) Camrose: 6.0 (0.68%) Vegreville: 13.5 (3.29%) Alt Program 136.5 (10.46%)</p>	<p>Projections are determined by principals based on registrations and local knowledge</p>	<p>Significant enrolment variances may require service adjustments in the fall</p> <p>Actual enrolment will not be reflected in the current year, but will be adjusted in next year's funding</p>
Funding Revenues	<p>Provincial funding is known and will not change until 2021/22 to reflect the actual enrolment</p>	<p>Funding revenue is based on the New Funding Framework and Profile announced by Alberta Education</p>	<p>The "Bridge Funding" will decline in 2021/22 and 2022/23, which may result in service level adjustments in future budgets</p>
Teacher Average Salary	<p>ATA Average Salary = 1%</p> <p>Average teacher salary cost: \$90,879 (Grid increase \$944)</p> <p>Average teacher salary and benefits cost: \$102,630</p>	<p>Average salaries are used for all school based positions and are determined by advancing the experience grid of the current staffing</p> <p>Principal and administrative positions include allowances as per the collective agreement</p>	<p>Risk is low as average salaries tend to decrease in September as teachers retire and are replaced by teachers with less years of experience</p> <p>There are no provisions for teacher salary increase</p>
Support Staff Average Salary	<p>Grid movement: Trans: 0% CUPE: 1% Unifor: 1% Non Association/Sr. Admin: 1%</p>	<p>Average salaries are used for all school based positions and are determined by advancing the experience grid of the current staffing</p>	<p>There are no provisions for any salary increases</p>

2020-2021 School Year - Budget Assumptions

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
<p align="center">Benefit Provider Rates</p>	<p>ASEBP Rates are estimated to increase: EDB: 2% Life: 0% EHC: 10.8% Dental: 0% Vision: 2.4% EI: 2.2% CPP: 5.2%</p>	<p>Based on ASEBP Trustees' Report</p>	<p>Risk is low as this is based on information from ASEBP</p>
<p align="center">Pension Costs</p>	<p>Local Authorities Pension Plan contribution rate: 9.39%</p>	<p>LAPP Trustees review the actuarial valuations and assess rates accordingly</p>	<p>Potential risk, if LAPP Board decides to implement mid-year increase, January 1, 2020</p>
<p align="center">Overall Benefits Costs to EICS</p>	<p>Employer contributions to the Alberta Teachers Retirement Fund is paid by the Government</p>	<p>Benefits rates applied to projected salaries as a percentage of projected salaries</p>	<p>No risk on ATRF costs, as it is fully funded by Provincial Government</p>
<p align="center">Services and Supplies</p>	<p>ATA: 12.9% Trans: 18.4% CUPE: 21.5% Unifor: 26.9% NA: 23.2%</p> <p>It is assumed that cleaning goods and services costs will increase due to school re-entry</p>	<p>Based on the higher requirement of cleaning protocols given the re-entry scenarios</p>	<p>Risk is low as benefits rates have been set</p> <p>There could be additional increases in supplies to implement additional safety protocols in a pandemic environment</p>
	<p>Fuel costs are assumed to be consistent over the previous year</p>	<p>Average fuel cost based on past three years' data</p>	<p>Transportation costs could be higher if additional busing services or bus cleaning are required due to pandemic</p>

Budget Report

Elk Island Catholic Schools
2020-2021 May Budget Report

Elk Island Catholic Schools

Revenue And Allocations To Budget Center

Base Funding	2020-2021 May Budget Report	
Total Base Funding	\$42,066,458	
% of Revenue And Allocations To Budget Center	53%	

Services and Supports Funding	2020-2021 May Budget Report	
Specialized Learning Support	\$5,392,738	
First Nations, Metis and Inuit	\$496,215	
English as a Second Language	\$482,566	
Refugee Student	\$53,970	
ECS Program Unt Funding (PUF/BB)	\$841,910	
Total Services and Supports Funding	\$7,267,399	
% of Revenue And Allocations To Budget Center	9%	

Schools Funding	2020-2021 May Budget Report	
Provincial Government O & M Revenue	\$6,718,466	
SuperNet Funding	\$172,800	
Total Schools Funding	\$6,891,266	
% of Revenue And Allocations To Budget Center	9%	

Transportation	2020-2021 May Budget Report	
Provincial Government Transp. Revenue	\$3,302,938	
Total Transportation	\$3,302,938	
% of Revenue And Allocations To Budget Center	4%	

Community Funding	2020-2021 May Budget Report	
Socio Economic Status	\$432,318	
Geographic Funding	\$555,259	
Provincial Nutrition Program	\$150,000	
Total Community Funding	\$1,137,577	
% of Revenue And Allocations To Budget Center	1%	

Jurisdiction Funding	2020-2021 May Budget Report	
System Administration	\$2,545,857	
Total Jurisdiction Funding	\$2,545,857	
% of Revenue And Allocations To Budget Center	3%	

Other Provincial Funding	2020-2021 May Budget Report	
Bridge Funding	\$2,711,205	
Total Other Provincial Funding	\$2,711,205	
% of Revenue And Allocations To Budget Center	3%	

Projects/Contracts	2020-2021 May Budget Report	
AE TRF Funding	\$4,003,000	

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

Projects/Contracts	2020-2021 May Budget Report	
Total Projects/Contracts	\$4,003,000	
% of Revenue And Allocations To Budget Center	5%	

Fees	2020-2021 May Budget Report	
Tranportation Fees	\$515,800	
Technology User Fees	\$25,020	
Fees for Optional Courses	\$694,177	
International Student Fees	\$64,800	
International Student Grant Rate	\$10,800	
International Students Enrolment	6.0 students	
ECS Fees	\$1,485	
Extracurricular Fees	\$484,756	
Activity Fees	\$662,631	
Other Fees to Enhance Education	\$4,234	
Non-curricular goods and services	\$195,491	
Total Fees	\$2,648,394	
% of Revenue And Allocations To Budget Center	3%	

Other School Generated Fund Revenues	2020-2021 May Budget Report	
Fundraising Revenues	\$137,700	
Donation Revenues	\$88,365	
Other Sales and Services	\$106,932	
Total Other School Generated Fund Revenues	\$332,997	
% of Revenue And Allocations To Budget Center	0%	

Capital Block	2020-2021 May Budget Report	
Amortization of Capital	\$4,690,000	
IMR	\$1,311,800	
Total Capital Block	\$6,001,800	
% of Revenue And Allocations To Budget Center	8%	

Other Revenue	2020-2021 May Budget Report	
Total Other Revenue	\$793,609	
% of Revenue And Allocations To Budget Center	1%	

Total Revenue And Allocations To Budget Center	\$79,702,500	
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Expenditures

Certificated	2020-2021 May Budget Report	
Total Certificated	\$37,826,529	
% of Expenditures	47%	

Uncertificated	2020-2021 May Budget Report	
Total Uncertificated	\$14,470,223	
% of Expenditures	18%	

Expenses	2020-2021 May Budget Report	
Chargeback Differential	\$564,961	

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

Expenses	2020-2021 May Budget Report	
Maternity and Sick Pool Costs		\$400,000
Certificated Sub Cost - School Paid PD and Collaboration		\$657,050
Certificated Sub Costs - Collaborative Days		\$141,892
Collaborative Release Time	\$141,892	
Certificated Substitute Cost - Illness and Personal		\$597,129
Days per teacher for personal days	34.00 days/teacher	
Days per teacher school paid illness	97.36 days/teacher	
Substitute Teacher Rate	\$234.92	
Internal IMR Chargeback		(\$305,386)
Casual Staff and Overtime		\$378,568
Noon Hour Supervision		\$15,800
Benefits Pool		\$4,053,000
Professional Development		\$511,200
Contracted Services		\$1,633,143
Home Education Contractor Services		\$578,782
Home Education Allocation	\$1,876,052	
Phones and Communications		\$362,934
Public Engagement		\$130,860
Natural Gas		\$406,000
Power		\$854,000
Water and Sewage		\$110,000
Garbage Disposal		\$62,000
Travel and Meals		\$293,302
Pupil Transportation		\$43,016
Cost Recovery		\$295,967
General Sublets and Maintenance		\$50,000
Grounds Maintenance		\$20,000
Parking Lot Maintenance		\$184,000
Plumbing Maintenance		\$6,000
Heating Maintenance		\$10,000
Electrical Maintenance		\$5,000
Equipment Maintenance		\$502,150
Infrastructure Maintenance Renewal		\$1,227,800
Technology Leasing Costs		\$430,173
Printing and Copier Costs		\$151,554
Facility Rental		\$9,627
Membership Dues		\$139,612
Insurance		\$952,500
Fuel		\$300,000
Parent Reimbursements		\$997,900
Home Education Enrolments (600)	1,174 students	
Home Education Grant Rate	\$1,700	
HS Shared Responsibility Enrollments (610)	0 stud	
K-9 Shared Responsibility Enrollments (610)	0 stud	
Unused Parent Reimbursements	\$0	
Supplies		\$1,358,722
Permenant Books		\$107,919

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

Expenses	2020-2021 May Budget Report	
Software Purchase and Liscencing		\$399,475
Furniture, Technology and Equipment Purchases		\$282,353
Debenture Interest Charges		\$320,000
Amortization Expense		\$5,772,087
Total Expenses		\$25,011,089
% of Expenditures		31%

Transfers	2020-2021 May Budget Report	
School Generated Funds		\$2,400,791
Activity Fees	\$662,631	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$88,365	
ECS Fees	\$1,485	
Extracurricular Fees	\$484,756	
Fees for Optional Courses	\$694,177	
Fundraising Revenues	\$137,700	
Non Curricular travel	\$0	
Non-curricular goods and services	\$195,491	
Other Fees to Enhance Education	\$4,234	
Other Sales and Services	\$106,932	
Supervision Fees	\$0	
Technology User Fees	\$25,020	
Total Transfers		\$2,400,791
% of Expenditures		3%

Capital and Debt Services	2020-2021 May Budget Report	
Capital Loan Interest		\$84,000
Total Capital and Debt Services		\$84,000
% of Expenditures		0%

Total Expenditures	\$79,792,632
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Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$79,702,500	\$0
Total Expenditures	\$79,792,632	\$0
Variance	(\$90,133)	\$0

Notes

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

Archbishop Jordan Catholic High School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2020-2021 May Budget Report	
Collaborative Release Time		\$20,790
Collaborative days	89 days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools		\$214,345
ELL Lead Allocation to Schools		\$30,789
Family Wellness Worker Allocation to schools		\$185,300
Total Collaborative Response Allocation		\$451,224
% of Revenue And Allocations To Budget Center		5%

School Allocations	2020-2021 May Budget Report	
Pathways Funding		\$185,006
School Allocation		\$7,784,023
School Allocation Formula	\$7,784,023	
Transition Amount	\$0	
International Student Allocation		\$40,500
International Student Allocation Rate	\$8,100	
International Students Enrolment	5.0 students	
Technology/Basic Supplies Allocation		\$123,715
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 10 to 12 Enrolment	1,035 students	
Grades 7 to 9 Enrolment	340 students	
Total School Allocations		\$8,133,244
% of Revenue And Allocations To Budget Center		88%

Fees	2020-2021 May Budget Report	
Fees for Optional Courses		\$263,432
Extracurricular Fees		\$65,463
Activity Fees		\$130,372
Other Fees to Enhance Education		\$1,913
Non-curricular goods and services		\$108,176
Total Fees		\$569,356
% of Revenue And Allocations To Budget Center		6%

Other School Generated Fund Revenues	2020-2021 May Budget Report	
Fundraising Revenues		\$14,000
Donation Revenues		\$12,000
Other Sales and Services		\$103,226
Total Other School Generated Fund Revenues		\$129,226
% of Revenue And Allocations To Budget Center		1%

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

Total Revenue And Allocations To Budget Center	\$9,283,051
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Expenditures

Certificated	2020-2021 May Budget Report	
Total Certificated	\$6,922,873	
% of Expenditures	75%	

Uncertificated	2020-2021 May Budget Report	
Total Uncertificated	\$1,046,237	
% of Expenditures	11%	

Expenses	2020-2021 May Budget Report	
Certificated Sub Cost - School Paid PD and Collaboration	\$29,828	
Certificated Sub Costs - Collaborative Days	\$20,790	
Collaborative Release Time	\$20,790	
Certificated Substitute Cost - Illness and Personal	\$110,882	
Days per teacher for personal days	2.00 days/teacher	
Days per teacher school paid illness	6.00 days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$45,000	
Professional Development	\$55,300	
Contracted Services	\$22,000	
Phones and Communications	\$3,500	
Public Engagement	\$25,000	
Travel and Meals	\$4,500	
Pupil Transportation	\$3,000	
Cost Recovery	\$15,000	
Equipment Maintenance	\$8,150	
Technology Leasing Costs	\$15,000	
Printing and Copier Costs	\$24,000	
Membership Dues	\$500	
Supplies	\$123,000	
Permenant Books	\$27,000	
Software Purchase and Liscencing	\$5,904	
Furniture, Technology and Equipment Purchases	\$77,004	
Total Expenses	\$615,359	
% of Expenditures	7%	

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

Transfers	2020-2021 May Budget Report	
School Generated Funds		\$698,582
Activity Fees	\$130,372	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$12,000	
ECS Fees	\$0	
Extracurricular Fees	\$65,463	
Fees for Optional Courses	\$263,432	
Fundraising Revenues	\$14,000	
Non Curricular travel	\$0	
Non-curricular goods and services	\$108,176	
Other Fees to Enhance Education	\$1,913	
Other Sales and Services	\$103,226	
Supervision Fees	\$0	
Technology User Fees	\$0	
Total Transfers		\$698,582
% of Expenditures		8%

Total Expenditures	\$9,283,051
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Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$9,283,051	\$0
Total Expenditures	\$9,283,051	\$0
Variance	(\$1)	\$0

Notes

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

École Père Kenneth Kearns School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2020-2021 May Budget Report	
Collaborative Release Time	\$7,048	
Collaborative days	30 days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$50,355	
Family Wellness Worker Allocation to schools	\$42,650	
Total Collaborative Response Allocation	\$100,053	
% of Revenue And Allocations To Budget Center	6%	

School Allocations	2020-2021 May Budget Report	
School Allocation	\$1,542,487	
School Allocation Formula	\$1,542,487	
Transition Amount	\$0	
MERFIP Allocation	\$10,000	
Technology/Basic Supplies Allocation	\$16,747	
ECS Enrolment	42 students	
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 1 to 3 Enrolment	138 students	
Grades 4 to 6 Enrolment	48 students	
Total School Allocations	\$1,569,234	
% of Revenue And Allocations To Budget Center	92%	

Fees	2020-2021 May Budget Report	
Technology User Fees	\$2,760	
Activity Fees	\$35,247	
Other Fees to Enhance Education	\$257	
Non-curricular goods and services	\$2,066	
Total Fees	\$40,330	
% of Revenue And Allocations To Budget Center	2%	

Other School Generated Fund Revenues	2020-2021 May Budget Report	
Fundraising Revenues	\$1,600	
Donation Revenues	\$1,600	
Total Other School Generated Fund Revenues	\$3,200	
% of Revenue And Allocations To Budget Center	0%	

Total Revenue And Allocations To Budget Center	\$1,712,816
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Expenditures

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

Certificated	2020-2021 May Budget Report	
Total Certificated	\$1,322,167	
% of Expenditures	77%	

Uncertificated	2020-2021 May Budget Report	
Total Uncertificated	\$226,659	
% of Expenditures	13%	

Expenses	2020-2021 May Budget Report	
Certificated Sub Cost - School Paid PD and Collaboration	\$9,794	
Certificated Sub Costs - Collaborative Days	\$7,048	
Collaborative Release Time	\$7,048	
Certificated Substitute Cost - Illness and Personal	\$28,190	
Days per teacher for personal days	2.00 days/teacher	
Days per teacher school paid illness	6.00 days/teacher	
Substitute Teacher Rate	\$234.92	
Noon Hour Supervision	\$12,000	
Professional Development	\$6,670	
Contracted Services	\$6,000	
Phones and Communications	\$1,608	
Public Engagement	\$4,300	
Travel and Meals	\$2,700	
Pupil Transportation	\$1,500	
Equipment Maintenance	\$500	
Technology Leasing Costs	\$150	
Printing and Copier Costs	\$5,000	
Supplies	\$12,000	
Permenant Books	\$10,000	
Software Purchase and Liscencing	\$3,000	
Furniture, Technology and Equipment Purchases	\$10,000	
Total Expenses	\$120,460	
% of Expenditures	7%	

Transfers	2020-2021 May Budget Report	
School Generated Funds	\$43,530	
Activity Fees	\$35,247	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$1,600	
ECS Fees	\$0	
Extracurricular Fees	\$0	
Fees for Optional Courses	\$0	
Fundraising Revenues	\$1,600	
Non Curricular travel	\$0	
Non-curricular goods and services	\$2,066	
Other Fees to Enhance Education	\$257	
Other Sales and Services	\$0	
Supervision Fees	\$0	
Technology User Fees	\$2,760	
Total Transfers	\$43,530	
% of Expenditures	3%	

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

Total Expenditures	\$1,712,816
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Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$1,712,816	\$0
Total Expenditures	\$1,712,816	\$0
Variance	\$0	\$0

Notes

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

Holy Redeemer School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2020-2021 May Budget Report	
Collaborative Release Time	\$6,108	
Collaborative days	26 days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$50,355	
Family Wellness Worker Allocation to schools	\$42,650	
Total Collaborative Response Allocation	\$99,113	
% of Revenue And Allocations To Budget Center	7%	

School Allocations	2020-2021 May Budget Report	
School Allocation	\$1,214,269	
School Allocation Formula	\$1,214,269	
Transition Amount	\$0	
Technology/Basic Supplies Allocation	\$13,755	
ECS Enrolment	20 students	
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 1 to 3 Enrolment	51 students	
Grades 4 to 6 Enrolment	57 students	
Grades 7 to 9 Enrolment	45 students	
Total School Allocations	\$1,228,024	
% of Revenue And Allocations To Budget Center	83%	

Fees	2020-2021 May Budget Report	
Technology User Fees	\$1,020	
Fees for Optional Courses	\$22,155	
Extracurricular Fees	\$6,001	
Activity Fees	\$30,128	
Other Fees to Enhance Education	\$150	
Non-curricular goods and services	\$1,024	
Total Fees	\$60,478	
% of Revenue And Allocations To Budget Center	4%	

Other Revenue	2020-2021 May Budget Report	
Total Other Revenue	\$100,000	
% of Revenue And Allocations To Budget Center	7%	

Total Revenue And Allocations To Budget Center	\$1,487,615
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Expenditures

Certificated	2020-2021 May Budget Report	
Total Certificated	\$1,097,202	

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

Certificated	2020-2021 May Budget Report	
% of Expenditures	74%	

Uncertificated	2020-2021 May Budget Report	
Total Uncertificated	\$250,146	
% of Expenditures	17%	

Expenses	2020-2021 May Budget Report	
Certificated Sub Cost - School Paid PD and Collaboration		\$5,342
Certificated Sub Costs - Collaborative Days		\$6,108
Collaborative Release Time	\$6,108	
Certificated Substitute Cost - Illness and Personal		\$27,486
Days per teacher for personal days	2.00 days/teacher	
Days per teacher school paid illness	7.00 days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime		\$3,000
Professional Development		\$4,000
Contracted Services		\$2,000
Phones and Communications		\$2,000
Public Engagement		\$2,000
Travel and Meals		\$2,000
Pupil Transportation		\$2,500
Equipment Maintenance		\$4,000
Printing and Copier Costs		\$6,354
Supplies		\$5,000
Permenant Books		\$4,000
Software Purchase and Liscencing		\$1,000
Furniture, Technology and Equipment Purchases		\$3,000
Total Expenses		\$79,790
% of Expenditures		5%

Transfers	2020-2021 May Budget Report	
School Generated Funds		\$60,478
Activity Fees	\$30,128	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$0	
ECS Fees	\$0	
Extracurricular Fees	\$6,001	
Fees for Optional Courses	\$22,155	
Fundraising Revenues	\$0	
Non Curricular travel	\$0	
Non-curricular goods and services	\$1,024	
Other Fees to Enhance Education	\$150	
Other Sales and Services	\$0	
Supervision Fees	\$0	
Technology User Fees	\$1,020	
Total Transfers		\$60,478
% of Expenditures		4%

Total Expenditures	\$1,487,615
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* - See the notes section for details about Line Item notes on this page

Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$1,487,615	\$0
Total Expenditures	\$1,487,615	\$0
Variance	(\$1)	\$0

Notes

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

Holy Spirit School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2020-2021 May Budget Report	
Collaborative Release Time	\$8,927	
Collaborative days	38 days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$53,586	
Family Wellness Worker Allocation to schools	\$42,650	
Total Collaborative Response Allocation	\$105,163	
% of Revenue And Allocations To Budget Center	4%	

School Allocations	2020-2021 May Budget Report	
Pathways Funding	\$519,850	
School Allocation	\$2,163,108	
School Allocation Formula	\$2,163,108	
Transition Amount	\$0	
Technology/Basic Supplies Allocation	\$24,322	
ECS Enrolment	57 students	
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 1 to 3 Enrolment	187 students	
Grades 4 to 6 Enrolment	83 students	
Grades 7 to 9 Enrolment	0 students	
Total School Allocations	\$2,707,280	
% of Revenue And Allocations To Budget Center	95%	

Fees	2020-2021 May Budget Report	
Technology User Fees	\$3,740	
Activity Fees	\$31,281	
Other Fees to Enhance Education	\$732	
Non-curricular goods and services	\$8,051	
Total Fees	\$43,804	
% of Revenue And Allocations To Budget Center	2%	

Other School Generated Fund Revenues	2020-2021 May Budget Report	
Fundraising Revenues	\$2,600	
Total Other School Generated Fund Revenues	\$2,600	
% of Revenue And Allocations To Budget Center	0%	

Total Revenue And Allocations To Budget Center	\$2,858,847
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Expenditures

Certificated	2020-2021 May Budget Report	
Total Certificated	\$1,916,709	

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

Certificated	2020-2021 May Budget Report	
% of Expenditures	67%	

Uncertificated	2020-2021 May Budget Report	
Total Uncertificated	\$741,148	
% of Expenditures	26%	

Expenses	2020-2021 May Budget Report	
Certificated Sub Cost - School Paid PD and Collaboration		\$25,154
Certificated Sub Costs - Collaborative Days		\$8,927
Collaborative Release Time	\$8,927	
Certificated Substitute Cost - Illness and Personal		\$30,619
Days per teacher for personal days	2.00 days/teacher	
Days per teacher school paid illness	4.86 days/teacher	
Substitute Teacher Rate	\$234.92	
Professional Development		\$8,000
Contracted Services		\$6,500
Phones and Communications		\$2,500
Public Engagement		\$1,500
Travel and Meals		\$4,000
Pupil Transportation		\$3,000
Equipment Maintenance		\$2,000
Technology Leasing Costs		\$6,400
Printing and Copier Costs		\$9,000
Supplies		\$29,985
Permenant Books		\$3,500
Software Purchase and Liscencing		\$7,500
Furniture, Technology and Equipment Purchases		\$6,000
Total Expenses		\$154,585
% of Expenditures		5%

Transfers	2020-2021 May Budget Report	
School Generated Funds		\$46,404
Activity Fees	\$31,281	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$0	
ECS Fees	\$0	
Extracurricular Fees	\$0	
Fees for Optional Courses	\$0	
Fundraising Revenues	\$2,600	
Non Curricular travel	\$0	
Non-curricular goods and services	\$8,051	
Other Fees to Enhance Education	\$732	
Other Sales and Services	\$0	
Supervision Fees	\$0	
Technology User Fees	\$3,740	
Total Transfers		\$46,404
% of Expenditures		2%

Total Expenditures	\$2,858,847
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* - See the notes section for details about Line Item notes on this page

Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$2,858,847	\$0
Total Expenditures	\$2,858,847	\$0
Variance	\$0	\$0

Notes

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

Jean Vanier School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2020-2021 May Budget Report	
Collaborative Release Time	\$6,578	
Collaborative days	28 days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$53,586	
Family Wellness Worker Allocation to schools	\$42,650	
Total Collaborative Response Allocation	\$102,814	
% of Revenue And Allocations To Budget Center	6%	

School Allocations	2020-2021 May Budget Report	
APPLE Schools Allocation	\$1,094	
School Allocation	\$1,706,175	
School Allocation Formula	\$1,706,175	
Transition Amount	\$0	
Technology/Basic Supplies Allocation	\$19,800	
ECS Enrolment	35 students	
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 1 to 3 Enrolment	164 students	
Grades 4 to 6 Enrolment	56 students	
Grades 7 to 9 Enrolment	0 students	
Total School Allocations	\$1,727,069	
% of Revenue And Allocations To Budget Center	93%	

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

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

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

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

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

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

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

Total Expenditures	\$1,852,048
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* - See the notes section for details about Line Item notes on this page

Summary

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

Notes

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

Madonna School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2020-2021 May Budget Report	
Collaborative Release Time	\$6,343	
Collaborative days	27 days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$53,586	
ELL Lead Allocation to Schools	\$15,395	
Family Wellness Worker Allocation to schools	\$42,650	
Total Collaborative Response Allocation	\$117,974	
% of Revenue And Allocations To Budget Center	7%	

School Allocations	2020-2021 May Budget Report	
Pathways Funding		\$79,718
APPLE Schools Allocation		\$1,000
School Allocation		\$1,127,360
School Allocation Formula	\$1,127,360	
Transition Amount	\$0	
Early Learning Allocation		\$207,918
Early Learning Allocation	\$207,918	
Technology/Basic Supplies Allocation		\$11,258
ECS Enrolment	43 students	
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 1 to 3 Enrolment	91 students	
Grades 4 to 6 Enrolment	34 students	
Grades 7 to 9 Enrolment	0 students	
Total School Allocations		\$1,427,254
% of Revenue And Allocations To Budget Center		91%

Fees	2020-2021 May Budget Report	
Technology User Fees		\$1,820
Activity Fees		\$24,258
Other Fees to Enhance Education		\$531
Non-curricular goods and services		\$1,033
Total Fees		\$27,642
% of Revenue And Allocations To Budget Center		2%

Other School Generated Fund Revenues	2020-2021 May Budget Report	
Donation Revenues		\$3,900
Total Other School Generated Fund Revenues		\$3,900
% of Revenue And Allocations To Budget Center		0%

Total Revenue And Allocations To Budget Center	\$1,576,770
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* - See the notes section for details about Line Item notes on this page

Expenditures

Certificated	2020-2021 May Budget Report	
Total Certificated	\$1,130,441	
% of Expenditures	72%	

Uncertificated	2020-2021 May Budget Report	
Total Uncertificated	\$295,223	
% of Expenditures	19%	

Expenses	2020-2021 May Budget Report	
Certificated Sub Cost - School Paid PD and Collaboration	\$10,017	
Certificated Sub Costs - Collaborative Days	\$6,343	
Collaborative Release Time	\$6,343	
Certificated Substitute Cost - Illness and Personal	\$25,371	
Days per teacher for personal days	2.00 days/teacher	
Days per teacher school paid illness	10.00 days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$1,000	
Professional Development	\$6,500	
Contracted Services	\$1,000	
Phones and Communications	\$3,000	
Public Engagement	\$2,000	
Travel and Meals	\$1,000	
Pupil Transportation	\$500	
Equipment Maintenance	\$2,000	
Technology Leasing Costs	\$4,050	
Printing and Copier Costs	\$3,500	
Facility Rental	\$100	
Membership Dues	\$500	
Supplies	\$26,231	
Permenant Books	\$9,451	
Software Purchase and Liscencing	\$7,000	
Furniture, Technology and Equipment Purchases	\$10,000	
Total Expenses	\$119,563	
% of Expenditures	8%	

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

Transfers	2020-2021 May Budget Report	
School Generated Funds		\$31,542
Activity Fees	\$24,258	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$3,900	
ECS Fees	\$0	
Extracurricular Fees	\$0	
Fees for Optional Courses	\$0	
Fundraising Revenues	\$0	
Non Curricular travel	\$0	
Non-curricular goods and services	\$1,033	
Other Fees to Enhance Education	\$531	
Other Sales and Services	\$0	
Supervision Fees	\$0	
Technology User Fees	\$1,820	
Total Transfers		\$31,542
% of Expenditures		2%

Total Expenditures	\$1,576,770
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Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$1,576,770	\$0
Total Expenditures	\$1,576,770	\$0
Variance	\$0	\$0

Notes

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

Our Lady of Angels School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2020-2021 May Budget Report	
Collaborative Release Time		\$5,168
Collaborative days	22 days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools		\$50,355
Family Wellness Worker Allocation to schools		\$42,650
Total Collaborative Response Allocation		\$98,173
% of Revenue And Allocations To Budget Center		7%

School Allocations	2020-2021 May Budget Report	
School Allocation		\$1,311,390
School Allocation Formula	\$1,311,390	
Transition Amount	\$0	
Technology/Basic Supplies Allocation		\$13,245
ECS Enrolment	50 students	
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 1 to 3 Enrolment	103 students	
Grades 4 to 6 Enrolment	44 students	
Grades 7 to 9 Enrolment	0 students	
Total School Allocations		\$1,324,635
% of Revenue And Allocations To Budget Center		90%

Fees	2020-2021 May Budget Report	
Technology User Fees		\$2,060
Activity Fees		\$8,426
Non-curricular goods and services		\$1,233
Total Fees		\$11,719
% of Revenue And Allocations To Budget Center		1%

Other School Generated Fund Revenues	2020-2021 May Budget Report	
Fundraising Revenues		\$5,500
Donation Revenues		\$30,000
Total Other School Generated Fund Revenues		\$35,500
% of Revenue And Allocations To Budget Center		2%

Total Revenue And Allocations To Budget Center **\$1,470,027**

Expenditures

Certificated	2020-2021 May Budget Report	
Total Certificated		\$1,044,465
% of Expenditures		71%

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

Uncertificated	2020-2021 May Budget Report	
Total Uncertificated	\$295,179	
% of Expenditures	20%	

Expenses	2020-2021 May Budget Report	
Certificated Sub Cost - School Paid PD and Collaboration	\$890	
Certificated Sub Costs - Collaborative Days	\$5,168	
Collaborative Release Time	\$5,168	
Certificated Substitute Cost - Illness and Personal	\$20,673	
Days per teacher for personal days	2.00 days/teacher	
Days per teacher school paid illness	6.00 days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$1,739	
Noon Hour Supervision	\$3,800	
Professional Development	\$14,189	
Contracted Services	\$500	
Phones and Communications	\$600	
Public Engagement	\$2,500	
Travel and Meals	\$400	
Pupil Transportation	\$444	
Equipment Maintenance	\$2,000	
Printing and Copier Costs	\$4,000	
Supplies	\$12,323	
Permenant Books	\$1,000	
Software Purchase and Liscencing	\$1,500	
Furniture, Technology and Equipment Purchases	\$11,438	
Total Expenses	\$83,165	
% of Expenditures	6%	

Transfers	2020-2021 May Budget Report	
School Generated Funds	\$47,219	
Activity Fees	\$8,426	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$30,000	
ECS Fees	\$0	
Extracurricular Fees	\$0	
Fees for Optional Courses	\$0	
Fundraising Revenues	\$5,500	
Non Curricular travel	\$0	
Non-curricular goods and services	\$1,233	
Other Fees to Enhance Education	\$0	
Other Sales and Services	\$0	
Supervision Fees	\$0	
Technology User Fees	\$2,060	
Total Transfers	\$47,219	
% of Expenditures	3%	

Total Expenditures	\$1,470,027
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* - See the notes section for details about Line Item notes on this page

Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$1,470,027	\$0
Total Expenditures	\$1,470,027	\$0
Variance	\$0	\$0

Notes

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

Our Lady Of Mount Pleasant School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2020-2021 May Budget Report	
Collaborative Release Time		\$6,343
Collaborative days	27 days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools		\$85,738
ELL Lead Allocation to Schools		\$30,789
Family Wellness Worker Allocation to schools		\$42,650
Total Collaborative Response Allocation		\$165,520
% of Revenue And Allocations To Budget Center		5%

School Allocations	2020-2021 May Budget Report	
School Allocation		\$3,207,471
School Allocation Formula	\$3,207,471	
Transition Amount	\$0	
Technology/Basic Supplies Allocation		\$49,465
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 10 to 12 Enrolment	164 students	
Grades 4 to 6 Enrolment	143 students	
Grades 7 to 9 Enrolment	243 students	
Total School Allocations		\$3,256,936
% of Revenue And Allocations To Budget Center		92%

Fees	2020-2021 May Budget Report	
Fees for Optional Courses		\$51,746
Extracurricular Fees		\$33,870
Activity Fees		\$19,006
Non-curricular goods and services		\$13,301
Total Fees		\$117,923
% of Revenue And Allocations To Budget Center		3%

Other School Generated Fund Revenues	2020-2021 May Budget Report	
Fundraising Revenues		\$2,300
Donation Revenues		\$7,000
Other Sales and Services		\$180
Total Other School Generated Fund Revenues		\$9,480
% of Revenue And Allocations To Budget Center		0%

Total Revenue And Allocations To Budget Center	\$3,549,859
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Expenditures

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

Certificated	2020-2021 May Budget Report	
Total Certificated	\$2,778,949	
% of Expenditures	78%	

Uncertificated	2020-2021 May Budget Report	
Total Uncertificated	\$465,247	
% of Expenditures	13%	

Expenses	2020-2021 May Budget Report	
Certificated Sub Cost - School Paid PD and Collaboration	\$8,904	
Certificated Sub Costs - Collaborative Days	\$6,343	
Collaborative Release Time	\$6,343	
Certificated Substitute Cost - Illness and Personal	\$50,743	
Days per teacher for personal days	2.00 days/teacher	
Days per teacher school paid illness	6.00 days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$5,000	
Professional Development	\$10,500	
Contracted Services	\$25,500	
Phones and Communications	\$3,400	
Public Engagement	\$3,000	
Travel and Meals	\$7,000	
Pupil Transportation	\$1,500	
Technology Leasing Costs	\$283	
Printing and Copier Costs	\$7,500	
Facility Rental	\$1,100	
Membership Dues	\$2,508	
Supplies	\$29,167	
Permenant Books	\$2,560	
Software Purchase and Liscencing	\$6,253	
Furniture, Technology and Equipment Purchases	\$7,000	
Total Expenses	\$178,261	
% of Expenditures	5%	

Transfers	2020-2021 May Budget Report	
School Generated Funds	\$127,403	
Activity Fees	\$19,006	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$7,000	
ECS Fees	\$0	
Extracurricular Fees	\$33,870	
Fees for Optional Courses	\$51,746	
Fundraising Revenues	\$2,300	
Non Curricular travel	\$0	
Non-curricular goods and services	\$13,301	
Other Fees to Enhance Education	\$0	
Other Sales and Services	\$180	
Supervision Fees	\$0	
Technology User Fees	\$0	
Total Transfers	\$127,403	

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

Transfers	2020-2021 May Budget Report	
% of Expenditures	4%	

Total Expenditures	\$3,549,859
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Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$3,549,859	\$0
Total Expenditures	\$3,549,859	\$0
Variance	\$0	\$0

Notes

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

Our Lady of Perpetual Help School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2020-2021 May Budget Report	
Collaborative Release Time	\$9,867	
Collaborative days	42 days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$53,585	
ELL Lead Allocation to Schools	\$15,395	
Family Wellness Worker Allocation to schools	\$42,650	
Total Collaborative Response Allocation	\$121,497	
% of Revenue And Allocations To Budget Center	4%	

School Allocations	2020-2021 May Budget Report	
Pathways Funding	\$99,202	
School Allocation	\$2,503,645	
School Allocation Formula	\$2,503,645	
Transition Amount	\$0	
Technology/Basic Supplies Allocation	\$37,585	
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 1 to 3 Enrolment	0 students	
Grades 4 to 6 Enrolment	192 students	
Grades 7 to 9 Enrolment	226 students	
Total School Allocations	\$2,640,432	
% of Revenue And Allocations To Budget Center	87%	

Fees	2020-2021 May Budget Report	
Fees for Optional Courses	\$163,489	
Extracurricular Fees	\$6,184	
Activity Fees	\$109,361	
Non-curricular goods and services	\$2,756	
Total Fees	\$281,790	
% of Revenue And Allocations To Budget Center	9%	

Other School Generated Fund Revenues	2020-2021 May Budget Report	
Donation Revenues	\$2,400	
Other Sales and Services	\$1,662	
Total Other School Generated Fund Revenues	\$4,062	
% of Revenue And Allocations To Budget Center	0%	

Total Revenue And Allocations To Budget Center	\$3,047,781
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Expenditures

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

Certificated	2020-2021 May Budget Report	
Total Certificated	\$2,168,523	
% of Expenditures	71%	

Uncertificated	2020-2021 May Budget Report	
Total Uncertificated	\$407,771	
% of Expenditures	13%	

Expenses	2020-2021 May Budget Report	
Certificated Sub Cost - School Paid PD and Collaboration	\$20,034	
Certificated Sub Costs - Collaborative Days	\$9,867	
Collaborative Release Time	\$9,867	
Certificated Substitute Cost - Illness and Personal	\$39,467	
Days per teacher for personal days	2.00 days/teacher	
Days per teacher school paid illness	6.00 days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$2,000	
Professional Development	\$8,000	
Contracted Services	\$500	
Phones and Communications	\$1,255	
Public Engagement	\$4,000	
Travel and Meals	\$5,000	
Pupil Transportation	\$5,000	
Printing and Copier Costs	\$5,000	
Facility Rental	\$5,000	
Membership Dues	\$3,000	
Supplies	\$68,513	
Permenant Books	\$4,000	
Software Purchase and Liscencing	\$3,000	
Furniture, Technology and Equipment Purchases	\$2,000	
Total Expenses	\$185,635	
% of Expenditures	6%	

Transfers	2020-2021 May Budget Report	
School Generated Funds	\$285,852	
Activity Fees	\$109,361	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$2,400	
ECS Fees	\$0	
Extracurricular Fees	\$6,184	
Fees for Optional Courses	\$163,489	
Fundraising Revenues	\$0	
Non Curricular travel	\$0	
Non-curricular goods and services	\$2,756	
Other Fees to Enhance Education	\$0	
Other Sales and Services	\$1,662	
Supervision Fees	\$0	
Technology User Fees	\$0	
Total Transfers	\$285,852	
% of Expenditures	9%	

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

Total Expenditures	\$3,047,781
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Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$3,047,781	\$0
Total Expenditures	\$3,047,781	\$0
Variance	\$0	\$0

Notes

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

St. Andre Bessette Catholic School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2020-2021 May Budget Report	
Collaborative Release Time		\$8,810
Collaborative days	38 days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools		\$85,738
ELL Lead Allocation to Schools		\$15,395
Family Wellness Worker Allocation to schools		\$92,650
Total Collaborative Response Allocation		\$202,593
% of Revenue And Allocations To Budget Center		6%

School Allocations	2020-2021 May Budget Report	
School Allocation		\$2,947,234
School Allocation Formula	\$2,947,234	
Transition Amount	\$0	
International Student Allocation		\$8,100
International Student Allocation Rate	\$8,100	
International Students Enrolment	1.0 students	
Technology/Basic Supplies Allocation		\$45,505
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 10 to 12 Enrolment	384 students	
Grades 7 to 9 Enrolment	122 students	
Total School Allocations		\$3,000,839
% of Revenue And Allocations To Budget Center		89%

Fees	2020-2021 May Budget Report	
Fees for Optional Courses		\$83,108
Extracurricular Fees		\$40,410
Activity Fees		\$28,339
Non-curricular goods and services		\$18,780
Total Fees		\$170,637
% of Revenue And Allocations To Budget Center		5%

Other School Generated Fund Revenues	2020-2021 May Budget Report	
Donation Revenues		\$5,800
Total Other School Generated Fund Revenues		\$5,800
% of Revenue And Allocations To Budget Center		0%

Total Revenue And Allocations To Budget Center	\$3,379,869
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Expenditures

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

Certificated	2020-2021 May Budget Report	
Total Certificated	\$2,531,161	
% of Expenditures	75%	

Uncertificated	2020-2021 May Budget Report	
Total Uncertificated	\$427,108	
% of Expenditures	13%	

Expenses	2020-2021 May Budget Report	
Certificated Sub Cost - School Paid PD and Collaboration	\$23,499	
Certificated Sub Costs - Collaborative Days	\$8,810	
Collaborative Release Time	\$8,810	
Certificated Substitute Cost - Illness and Personal	\$41,111	
Days per teacher for personal days	2.00 days/teacher	
Days per teacher school paid illness	5.00 days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$9,000	
Professional Development	\$20,000	
Contracted Services	\$7,000	
Phones and Communications	\$2,000	
Public Engagement	\$8,000	
Travel and Meals	\$2,000	
Pupil Transportation	\$500	
Equipment Maintenance	\$3,000	
Printing and Copier Costs	\$16,000	
Supplies	\$55,243	
Permenant Books	\$6,000	
Software Purchase and Liscencing	\$2,000	
Furniture, Technology and Equipment Purchases	\$41,000	
Total Expenses	\$245,163	
% of Expenditures	7%	

Transfers	2020-2021 May Budget Report	
School Generated Funds	\$176,437	
Activity Fees	\$28,339	
Alternative Program Fees	\$0	
Donation Revenues	\$5,800	
Extracurricular Fees	\$40,410	
Fees for Optional Courses	\$83,108	
Fundraising Revenues	\$0	
Non Curricular travel	\$0	
Non-curricular goods and services	\$18,780	
Other Fees to Enhance Education	\$0	
Other Sales and Services	\$0	
Technology User Fees	\$0	
Total Transfers	\$176,437	
% of Expenditures	5%	

Total Expenditures	\$3,379,869
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* - See the notes section for details about Line Item notes on this page

Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$3,379,869	\$0
Total Expenditures	\$3,379,869	\$0
Variance	\$0	\$0

Notes

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

St. Isidore Learning Centre

Revenue And Allocations To Budget Center

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

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

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

Total Revenue And Allocations To Budget Center **\$2,620,509**

Expenditures

Certificated	2020-2021 May Budget Report	
Total Certificated	\$925,922	
% of Expenditures	35%	

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

Expenses	2020-2021 May Budget Report	
Professional Development	\$6,050	
Contracted Services	\$500	
Home Education Contractor Services	\$578,782	
Home Education Allocation	\$1,876,052	
Phones and Communications	\$500	
Public Engagement	\$1,000	
Travel and Meals	\$500	
Printing and Copier Costs	\$1,000	

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

Expenses	2020-2021 May Budget Report	
Parent Reimbursements		\$997,900
Home Education Enrolments (600)	1,174 students	
Home Education Grant Rate	\$1,700	
HS Shared Responsibility Enrollments (610)	0 stud	
K-9 Shared Responsibility Enrollments (610)	0 stud	
Unused Parent Reimbursements	\$0	
Software Purchase and Liscencing		\$500
Furniture, Technology and Equipment Purchases		\$1,549
Total Expenses		\$1,588,281
% of Expenditures		61%

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

Total Expenditures	\$2,620,509
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Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$2,620,509	\$0
Total Expenditures	\$2,620,509	\$0
Variance	\$0	\$0

Notes

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

St. John Paul II School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2020-2021 May Budget Report	
Collaborative Release Time		\$8,927
Collaborative days	38 days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools		\$53,586
ELL Lead Allocation to Schools		\$15,395
Family Wellness Worker Allocation to schools		\$42,650
Total Collaborative Response Allocation		\$120,558
% of Revenue And Allocations To Budget Center		4%

School Allocations	2020-2021 May Budget Report	
School Allocation		\$2,374,367
School Allocation Formula	\$2,374,367	
Transition Amount	\$0	
Technology/Basic Supplies Allocation		\$37,135
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 4 to 6 Enrolment	194 students	
Grades 7 to 9 Enrolment	219 students	
Total School Allocations		\$2,411,502
% of Revenue And Allocations To Budget Center		90%

Fees	2020-2021 May Budget Report	
Fees for Optional Courses		\$30,338
Extracurricular Fees		\$75,210
Activity Fees		\$25,049
Total Fees		\$130,597
% of Revenue And Allocations To Budget Center		5%

Other School Generated Fund Revenues	2020-2021 May Budget Report	
Fundraising Revenues		\$26,000
Donation Revenues		\$500
Total Other School Generated Fund Revenues		\$26,500
% of Revenue And Allocations To Budget Center		1%

Total Revenue And Allocations To Budget Center **\$2,689,157**

Expenditures

Certificated	2020-2021 May Budget Report	
Total Certificated		\$1,990,813
% of Expenditures		74%

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

Uncertificated	2020-2021 May Budget Report	
Total Uncertificated	\$374,693	
% of Expenditures	14%	

Expenses	2020-2021 May Budget Report	
Certificated Sub Cost - School Paid PD and Collaboration	\$24,486	
Certificated Sub Costs - Collaborative Days	\$8,927	
Collaborative Release Time	\$8,927	
Certificated Substitute Cost - Illness and Personal	\$31,244	
Days per teacher for personal days	2.00 days/teacher	
Days per teacher school paid illness	5.00 days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$8,500	
Professional Development	\$11,181	
Contracted Services	\$1,000	
Phones and Communications	\$1,951	
Public Engagement	\$3,500	
Travel and Meals	\$3,500	
Pupil Transportation	\$500	
Equipment Maintenance	\$8,000	
Technology Leasing Costs	\$1,750	
Printing and Copier Costs	\$9,000	
Facility Rental	\$1,000	
Supplies	\$25,516	
Permenant Books	\$8,000	
Software Purchase and Liscencing	\$8,000	
Furniture, Technology and Equipment Purchases	\$10,500	
Total Expenses	\$166,555	
% of Expenditures	6%	

Transfers	2020-2021 May Budget Report	
School Generated Funds	\$157,097	
Activity Fees	\$25,049	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$500	
ECS Fees	\$0	
Extracurricular Fees	\$75,210	
Fees for Optional Courses	\$30,338	
Fundraising Revenues	\$26,000	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees to Enhance Education	\$0	
Other Sales and Services	\$0	
Supervision Fees	\$0	
Technology User Fees	\$0	
Total Transfers	\$157,097	
% of Expenditures	6%	

Total Expenditures	\$2,689,157
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* - See the notes section for details about Line Item notes on this page

Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$2,689,157	\$0
Total Expenditures	\$2,689,157	\$0
Variance	(\$1)	\$0

Notes

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

St. John XXIII School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2020-2021 May Budget Report	
Collaborative Release Time	\$5,638	
Collaborative days	24 days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$50,355	
Family Wellness Worker Allocation to schools	\$42,650	
Total Collaborative Response Allocation	\$98,643	
% of Revenue And Allocations To Budget Center	5%	

School Allocations	2020-2021 May Budget Report	
Pathways Funding	\$233,603	
PUF Allocation	\$71,507	
School Allocation	\$1,486,921	
School Allocation Formula	\$1,486,921	
Transition Amount	\$0	
Technology/Basic Supplies Allocation	\$16,655	
ECS Enrolment	40 students	
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 1 to 3 Enrolment	133 students	
Grades 4 to 6 Enrolment	52 students	
Total School Allocations	\$1,808,686	
% of Revenue And Allocations To Budget Center	93%	

Fees	2020-2021 May Budget Report	
Technology User Fees	\$2,660	
Activity Fees	\$20,951	
Other Fees to Enhance Education	\$306	
Non-curricular goods and services	\$1,830	
Total Fees	\$25,747	
% of Revenue And Allocations To Budget Center	1%	

Other School Generated Fund Revenues	2020-2021 May Budget Report	
Fundraising Revenues	\$9,000	
Total Other School Generated Fund Revenues	\$9,000	
% of Revenue And Allocations To Budget Center	0%	

Total Revenue And Allocations To Budget Center	\$1,942,076
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Expenditures

Certificated	2020-2021 May Budget Report	

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

Certificated	2020-2021 May Budget Report	
Total Certificated	\$1,398,115	
% of Expenditures	72%	

Uncertificated	2020-2021 May Budget Report	
Total Uncertificated	\$405,224	
% of Expenditures	21%	

Expenses	2020-2021 May Budget Report	
Certificated Sub Cost - School Paid PD and Collaboration	\$11,353	
Certificated Sub Costs - Collaborative Days	\$5,638	
Collaborative Release Time	\$5,638	
Certificated Substitute Cost - Illness and Personal	\$19,733	
Days per teacher for personal days	2.00 days/teacher	
Days per teacher school paid illness	5.00 days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$7,000	
Professional Development	\$12,000	
Contracted Services	\$2,000	
Phones and Communications	\$1,706	
Public Engagement	\$500	
Travel and Meals	\$1,000	
Technology Leasing Costs	\$8,200	
Printing and Copier Costs	\$6,000	
Supplies	\$12,481	
Permenant Books	\$2,000	
Software Purchase and Liscencing	\$1,500	
Furniture, Technology and Equipment Purchases	\$12,880	
Total Expenses	\$103,991	
% of Expenditures	5%	

Transfers	2020-2021 May Budget Report	
School Generated Funds	\$34,747	
Activity Fees	\$20,951	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$0	
ECS Fees	\$0	
Extracurricular Fees	\$0	
Fees for Optional Courses	\$0	
Fundraising Revenues	\$9,000	
Non Curricular travel	\$0	
Non-curricular goods and services	\$1,830	
Other Fees to Enhance Education	\$306	
Other Sales and Services	\$0	
Supervision Fees	\$0	
Technology User Fees	\$2,660	
Total Transfers	\$34,747	
% of Expenditures	2%	

Total Expenditures	\$1,942,076
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* - See the notes section for details about Line Item notes on this page

Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$1,942,076	\$0
Total Expenditures	\$1,942,076	\$0
Variance	\$0	\$0

Notes

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

St. Luke School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2020-2021 May Budget Report	
Collaborative Release Time		\$5,638
Collaborative days	24 days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools		\$50,355
Family Wellness Worker Allocation to schools		\$42,650
Total Collaborative Response Allocation		\$98,643
% of Revenue And Allocations To Budget Center		8%

School Allocations	2020-2021 May Budget Report	
APPLE Schools Allocation		\$840
School Allocation		\$1,138,207
School Allocation Formula	\$1,138,207	
Transition Amount	\$0	
Technology/Basic Supplies Allocation		\$12,223
ECS Enrolment	18 students	
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 1 to 3 Enrolment	59 students	
Grades 4 to 6 Enrolment	45 students	
Grades 7 to 9 Enrolment	32 students	
Total School Allocations		\$1,151,270
% of Revenue And Allocations To Budget Center		89%

Fees	2020-2021 May Budget Report	
Technology User Fees		\$1,160
Fees for Optional Courses		\$2,760
Extracurricular Fees		\$3,735
Activity Fees		\$21,971
Other Fees to Enhance Education		\$120
Non-curricular goods and services		\$184
Total Fees		\$29,930
% of Revenue And Allocations To Budget Center		2%

Other Revenue	2020-2021 May Budget Report	
Total Other Revenue		\$8,000
% of Revenue And Allocations To Budget Center		1%

Total Revenue And Allocations To Budget Center **\$1,287,843**

Expenditures

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

Certificated	2020-2021 May Budget Report	
Total Certificated	\$1,026,070	
% of Expenditures	80%	

Uncertificated	2020-2021 May Budget Report	
Total Uncertificated	\$161,279	
% of Expenditures	13%	

Expenses	2020-2021 May Budget Report	
Certificated Sub Cost - School Paid PD and Collaboration	\$7,346	
Certificated Sub Costs - Collaborative Days	\$5,638	
Collaborative Release Time	\$5,638	
Certificated Substitute Cost - Illness and Personal	\$18,324	
Days per teacher for personal days	2.00 days/teacher	
Days per teacher school paid illness	4.50 days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$4,000	
Professional Development	\$5,700	
Phones and Communications	\$1,500	
Public Engagement	\$1,500	
Pupil Transportation	\$2,000	
Equipment Maintenance	\$1,500	
Technology Leasing Costs	\$800	
Printing and Copier Costs	\$7,000	
Facility Rental	\$257	
Supplies	\$9,000	
Permenant Books	\$1,000	
Software Purchase and Liscencing	\$3,000	
Furniture, Technology and Equipment Purchases	\$2,000	
Total Expenses	\$70,565	
% of Expenditures	5%	

Transfers	2020-2021 May Budget Report	
School Generated Funds	\$29,930	
Activity Fees	\$21,971	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$0	
ECS Fees	\$0	
Extracurricular Fees	\$3,735	
Fees for Optional Courses	\$2,760	
Fundraising Revenues	\$0	
Non Curricular travel	\$0	
Non-curricular goods and services	\$184	
Other Fees to Enhance Education	\$120	
Other Sales and Services	\$0	
Supervision Fees	\$0	
Technology User Fees	\$1,160	
Total Transfers	\$29,930	
% of Expenditures	2%	

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

Total Expenditures	\$1,287,843
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Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$1,287,843	\$0
Total Expenditures	\$1,287,843	\$0
Variance	\$0	\$0

Notes

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

St. Martin's School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2020-2021 May Budget Report	
Collaborative Release Time		\$7,048
Collaborative days	30 days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools		\$53,586
Family Wellness Worker Allocation to schools		\$42,650
Total Collaborative Response Allocation		\$103,284
% of Revenue And Allocations To Budget Center		5%

School Allocations	2020-2021 May Budget Report	
School Allocation		\$1,587,841
School Allocation Formula	\$1,587,841	
Transition Amount	\$0	
Technology/Basic Supplies Allocation		\$18,273
ECS Enrolment	38 students	
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 1 to 3 Enrolment	98 students	
Grades 4 to 6 Enrolment	105 students	
Total School Allocations		\$1,606,114
% of Revenue And Allocations To Budget Center		85%

Fees	2020-2021 May Budget Report	
Technology User Fees		\$1,960
Fees for Optional Courses		\$1,031
Extracurricular Fees		\$8,232
Activity Fees		\$26,394
Total Fees		\$37,617
% of Revenue And Allocations To Budget Center		2%

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

Other Revenue	2020-2021 May Budget Report	
Total Other Revenue		\$81,900
% of Revenue And Allocations To Budget Center		4%

Total Revenue And Allocations To Budget Center	\$1,886,633
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* - See the notes section for details about Line Item notes on this page

Expenditures

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

Uncertificated	2020-2021 May Budget Report	
Total Uncertificated	\$310,945	
% of Expenditures	16%	

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

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

Total Expenditures	\$1,886,633
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* - See the notes section for details about Line Item notes on this page

Summary

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

Notes

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

St. Mary's School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2020-2021 May Budget Report	
Collaborative Release Time		\$4,229
Collaborative days	18 days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools		\$53,586
Family Wellness Worker Allocation to schools		\$53,911
Total Collaborative Response Allocation		\$111,726
% of Revenue And Allocations To Budget Center		7%

School Allocations	2020-2021 May Budget Report	
School Allocation		\$1,254,573
School Allocation Formula	\$1,254,573	
Transition Amount	\$0	
Contingency Funding: 19-20 Fall Budget Adjustment		\$80,256
Small high school teacher allocation		\$102,630
Certificated Benefit Rate	12.93 %	
Teacher Average Salary	90,879 \$80221	
Technology/Basic Supplies Allocation		\$17,065
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 10 to 12 Enrolment	83 students	
Grades 7 to 9 Enrolment	107 students	
Total School Allocations		\$1,454,523
% of Revenue And Allocations To Budget Center		88%

Fees	2020-2021 May Budget Report	
Fees for Optional Courses		\$15,199
Extracurricular Fees		\$16,560
Activity Fees		\$33,008
Non-curricular goods and services		\$4,894
Total Fees		\$69,661
% of Revenue And Allocations To Budget Center		4%

Other School Generated Fund Revenues	2020-2021 May Budget Report	
Fundraising Revenues		\$10,000
Donation Revenues		\$2,800
Other Sales and Services		\$210
Total Other School Generated Fund Revenues		\$13,010
% of Revenue And Allocations To Budget Center		1%

Total Revenue And Allocations To Budget Center	\$1,648,920
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* - See the notes section for details about Line Item notes on this page

Expenditures

Certificated	2020-2021 May Budget Report	
Total Certificated	\$1,215,519	
% of Expenditures	74%	

Uncertificated	2020-2021 May Budget Report	
Total Uncertificated	\$228,991	
% of Expenditures	14%	

Expenses	2020-2021 May Budget Report	
Certificated Sub Cost - School Paid PD and Collaboration	\$9,794	
Certificated Sub Costs - Collaborative Days	\$4,229	
Collaborative Release Time	\$4,229	
Certificated Substitute Cost - Illness and Personal	\$18,324	
Days per teacher for personal days	2.00 days/teacher	
Days per teacher school paid illness	4.50 days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$1,514	
Professional Development	\$13,000	
Contracted Services	\$4,000	
Phones and Communications	\$4,000	
Public Engagement	\$8,000	
Travel and Meals	\$8,000	
Pupil Transportation	\$5,000	
Equipment Maintenance	\$12,000	
Printing and Copier Costs	\$8,000	
Supplies	\$16,817	
Permenant Books	\$2,303	
Software Purchase and Liscencing	\$1,000	
Furniture, Technology and Equipment Purchases	\$5,759	
Total Expenses	\$121,740	
% of Expenditures	7%	

Transfers	2020-2021 May Budget Report	
School Generated Funds	\$82,671	
Activity Fees	\$33,008	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$2,800	
ECS Fees	\$0	
Extracurricular Fees	\$16,560	
Fees for Optional Courses	\$15,199	
Fundraising Revenues	\$10,000	
Non Curricular travel	\$0	
Non-curricular goods and services	\$4,894	
Other Fees to Enhance Education	\$0	
Other Sales and Services	\$210	
Supervision Fees	\$0	
Technology User Fees	\$0	
Total Transfers	\$82,671	

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

Transfers	2020-2021 May Budget Report	
% of Expenditures	5%	

Total Expenditures	\$1,648,920
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Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$1,648,920	\$0
Total Expenditures	\$1,648,920	\$0
Variance	\$0	\$0

Notes

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

St. Patrick School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2020-2021 May Budget Report	
Collaborative Release Time		\$9,397
Collaborative days	40 days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools		\$53,586
ELL Lead Allocation to Schools		\$15,395
Family Wellness Worker Allocation to schools		\$42,650
Total Collaborative Response Allocation		\$121,028
% of Revenue And Allocations To Budget Center		5%

School Allocations	2020-2021 May Budget Report	
School Allocation		\$2,396,545
School Allocation Formula	\$2,396,545	
Transition Amount	\$0	
Technology/Basic Supplies Allocation		\$27,120
ECS Enrolment	65 students	
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 1 to 3 Enrolment	228 students	
Grades 4 to 6 Enrolment	73 students	
Total School Allocations		\$2,423,665
% of Revenue And Allocations To Budget Center		92%

Fees	2020-2021 May Budget Report	
Technology User Fees		\$4,560
ECS Fees		\$1,485
Extracurricular Fees		\$3,840
Activity Fees		\$18,416
Non-curricular goods and services		\$8,156
Total Fees		\$36,457
% of Revenue And Allocations To Budget Center		1%

Other School Generated Fund Revenues	2020-2021 May Budget Report	
Fundraising Revenues		\$3,700
Donation Revenues		\$4,300
Total Other School Generated Fund Revenues		\$8,000
% of Revenue And Allocations To Budget Center		0%

Other Revenue	2020-2021 May Budget Report	
Total Other Revenue		\$50,000
% of Revenue And Allocations To Budget Center		2%

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

Total Revenue And Allocations To Budget Center	\$2,639,150
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Expenditures

Certificated	2020-2021 May Budget Report
Total Certificated	\$1,967,453
% of Expenditures	75%

Uncertificated	2020-2021 May Budget Report
Total Uncertificated	\$397,779
% of Expenditures	15%

Expenses	2020-2021 May Budget Report
Certificated Sub Cost - School Paid PD and Collaboration	\$19,366
Certificated Sub Costs - Collaborative Days	\$9,397
Collaborative Release Time	\$9,397
Certificated Substitute Cost - Illness and Personal	\$37,587
Days per teacher for personal days	2.00 days/teacher
Days per teacher school paid illness	6.00 days/teacher
Substitute Teacher Rate	\$234.92
Casual Staff and Overtime	\$10,000
Professional Development	\$22,000
Contracted Services	\$5,000
Phones and Communications	\$4,000
Public Engagement	\$3,000
Travel and Meals	\$7,500
Pupil Transportation	\$8,000
Equipment Maintenance	\$3,000
Technology Leasing Costs	\$8,000
Printing and Copier Costs	\$8,000
Membership Dues	\$2,500
Supplies	\$47,957
Permenant Books	\$20,000
Software Purchase and Liscencing	\$4,154
Furniture, Technology and Equipment Purchases	\$10,000
Total Expenses	\$229,461
% of Expenditures	9%

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

Transfers	2020-2021 May Budget Report	
School Generated Funds		\$44,457
Activity Fees	\$18,416	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$4,300	
ECS Fees	\$1,485	
Extracurricular Fees	\$3,840	
Fees for Optional Courses	\$0	
Fundraising Revenues	\$3,700	
Non Curricular travel	\$0	
Non-curricular goods and services	\$8,156	
Other Fees to Enhance Education	\$0	
Other Sales and Services	\$0	
Supervision Fees	\$0	
Technology User Fees	\$4,560	
Total Transfers		\$44,457
% of Expenditures		2%

Total Expenditures	\$2,639,150
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Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$2,639,150	\$0
Total Expenditures	\$2,639,150	\$0
Variance	\$0	\$0

Notes

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

St. Theresa School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2020-2021 May Budget Report	
Collaborative Release Time		\$15,035
Collaborative days	64 days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools		\$107,171
ELL Lead Allocation to Schools		\$30,789
Family Wellness Worker Allocation to schools		\$85,300
Total Collaborative Response Allocation		\$238,295
% of Revenue And Allocations To Budget Center		5%

School Allocations	2020-2021 May Budget Report	
Pathways Funding		\$338,789
School Allocation		\$3,579,328
School Allocation Formula	\$3,579,328	
Transition Amount	\$0	
Technology/Basic Supplies Allocation		\$58,555
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 1 to 3 Enrolment	0 students	
Grades 4 to 6 Enrolment	294 students	
Grades 7 to 9 Enrolment	357 students	
Total School Allocations		\$3,976,672
% of Revenue And Allocations To Budget Center		86%

Fees	2020-2021 May Budget Report	
Fees for Optional Courses		\$41,764
Extracurricular Fees		\$225,251
Activity Fees		\$83,752
Non-curricular goods and services		\$18,831
Total Fees		\$369,598
% of Revenue And Allocations To Budget Center		8%

Other School Generated Fund Revenues	2020-2021 May Budget Report	
Fundraising Revenues		\$10,000
Donation Revenues		\$15,000
Total Other School Generated Fund Revenues		\$25,000
% of Revenue And Allocations To Budget Center		1%

Total Revenue And Allocations To Budget Center **\$4,609,565**

Expenditures

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

Certificated	2020-2021 May Budget Report	
Total Certificated	\$3,339,207	
% of Expenditures	72%	

Uncertificated	2020-2021 May Budget Report	
Total Uncertificated	\$682,314	
% of Expenditures	15%	

Expenses	2020-2021 May Budget Report	
Certificated Sub Cost - School Paid PD and Collaboration	\$35,616	
Certificated Sub Costs - Collaborative Days	\$15,035	
Collaborative Release Time	\$15,035	
Certificated Substitute Cost - Illness and Personal	\$45,105	
Days per teacher for personal days	2.00 days/teacher	
Days per teacher school paid illness	4.00 days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$1,950	
Professional Development	\$10,900	
Phones and Communications	\$2,900	
Public Engagement	\$2,000	
Travel and Meals	\$2,600	
Pupil Transportation	\$2,000	
Equipment Maintenance	\$2,000	
Technology Leasing Costs	\$8,660	
Printing and Copier Costs	\$11,000	
Facility Rental	\$2,170	
Membership Dues	\$1,715	
Supplies	\$32,004	
Permenant Books	\$2,000	
Software Purchase and Liscencing	\$2,500	
Furniture, Technology and Equipment Purchases	\$13,291	
Total Expenses	\$193,446	
% of Expenditures	4%	

Transfers	2020-2021 May Budget Report	
School Generated Funds	\$394,598	
Activity Fees	\$83,752	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$15,000	
ECS Fees	\$0	
Extracurricular Fees	\$225,251	
Fees for Optional Courses	\$41,764	
Fundraising Revenues	\$10,000	
Non Curricular travel	\$0	
Non-curricular goods and services	\$18,831	
Other Fees to Enhance Education	\$0	
Other Sales and Services	\$0	
Supervision Fees	\$0	
Technology User Fees	\$0	
Total Transfers	\$394,598	

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

Transfers	2020-2021 May Budget Report	
% of Expenditures		9%

Total Expenditures	\$4,609,565
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Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$4,609,565	\$0
Total Expenditures	\$4,609,565	\$0
Variance	\$0	\$0

Notes

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

Technology Services

Revenue And Allocations To Budget Center

School Allocations	2020-2021 May Budget Report	
Technology allocation to schools	\$148,000	
Total School Allocations	\$148,000	
% of Revenue And Allocations To Budget Center	9%	

Alloc from Div Budget to Dept.	2020-2021 May Budget Report	
High Speed Networking Allocation	\$228,000	
Revenue Allocation from Division Budget	\$1,227,192	
Total Alloc from Div Budget to Dept.	\$1,455,192	
% of Revenue And Allocations To Budget Center	91%	

Total Revenue And Allocations To Budget Center	\$1,603,192
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Expenditures

Uncertificated	2020-2021 May Budget Report	
Total Uncertificated	\$679,572	
% of Expenditures	42%	

Expenses	2020-2021 May Budget Report	
Professional Development	\$1,000	
Contracted Services	\$5,000	
Phones and Communications	\$284,820	
Travel and Meals	\$2,000	
Equipment Maintenance	\$60,000	
Technology Leasing Costs	\$352,600	
Software Purchase and Liscencing	\$212,200	
Furniture, Technology and Equipment Purchases	\$6,000	
Total Expenses	\$923,620	
% of Expenditures	58%	

Total Expenditures	\$1,603,192
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Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$1,603,192	\$0
Total Expenditures	\$1,603,192	\$0
Variance	\$0	\$0

Notes

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

Transportation

Revenue And Allocations To Budget Center

Transportation	2020-2021 May Budget Report	
Provincial Government Transp. Revenue	\$3,302,938	
Total Transportation	\$3,302,938	
% of Revenue And Allocations To Budget Center	86%	

Fees	2020-2021 May Budget Report	
Transportation Fees	\$515,800	
Total Fees	\$515,800	
% of Revenue And Allocations To Budget Center	13%	

Other Revenue	2020-2021 May Budget Report	
Total Other Revenue	\$29,000	
% of Revenue And Allocations To Budget Center	1%	

Total Revenue And Allocations To Budget Center **\$3,847,738**

Expenditures

Uncertificated	2020-2021 May Budget Report	
Total Uncertificated	\$1,324,682	
% of Expenditures	34%	

Expenses	2020-2021 May Budget Report	
Casual Staff and Overtime	\$60,000	
Professional Development	\$8,000	
Contracted Services	\$1,131,097	
Phones and Communications	\$4,000	
Public Engagement	\$1,500	
Travel and Meals	\$2,500	
Parking Lot Maintenance	\$4,000	
Equipment Maintenance	\$350,000	
Technology Leasing Costs	\$19,272	
Printing and Copier Costs	\$600	
Membership Dues	\$8,000	
Insurance	\$56,000	
Fuel	\$270,000	
Supplies	\$225,000	
Software Purchase and Liscencing	\$20,000	
Furniture, Technology and Equipment Purchases	\$5,000	
Debenture Interest Charges	\$80,000	
Amortization Expense	\$278,087	
Total Expenses	\$2,523,056	
% of Expenditures	66%	

Total Expenditures **\$3,847,738**

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

Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$3,847,738	\$0
Total Expenditures	\$3,847,738	\$0
Variance	\$0	\$0

Notes

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

Education Excellence

Revenue And Allocations To Budget Center

Certificated	2020-2021 May Budget Report	
Total Certificated	\$780,168	
% of Revenue And Allocations To Budget Center	100%	

Total Revenue And Allocations To Budget Center	\$780,168
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Expenditures

Certificated	2020-2021 May Budget Report	
Total Certificated	\$610,075	
% of Expenditures	78%	

Expenses	2020-2021 May Budget Report	
Certificated Sub Cost - School Paid PD and Collaboration	\$48,304	
Professional Development	\$15,000	
Contracted Services	\$61,124	
Phones and Communications	\$3,600	
Travel and Meals	\$17,000	
Printing and Copier Costs	\$1,000	
Membership Dues	\$5,975	
Supplies	\$6,000	
Permenant Books	\$2,500	
Software Purchase and Liscencing	\$6,700	
Furniture, Technology and Equipment Purchases	\$2,889	
Total Expenses	\$170,092	
% of Expenditures	22%	

Total Expenditures	\$780,168
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Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$780,168	\$0
Total Expenditures	\$780,168	\$0
Variance	\$0	\$0

Notes

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

Faith Formation and Wellness

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2020-2021 May Budget Report	
Allocation to Faith Formation and Wellnes	\$508,375	
Total Alloc from Div Budget to Dept.	\$508,375	
% of Revenue And Allocations To Budget Center	77%	

Community Funding	2020-2021 May Budget Report	
Provincial Nutrition Program	\$150,000	
Total Community Funding	\$150,000	
% of Revenue And Allocations To Budget Center	23%	

Total Revenue And Allocations To Budget Center	\$658,375
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Expenditures

Certificated	2020-2021 May Budget Report	
Total Certificated	\$355,672	
% of Expenditures	54%	

Expenses	2020-2021 May Budget Report	
Certificated Sub Cost - School Paid PD and Collaboration	\$41,212	
Professional Development	\$80,000	
Contracted Services	\$10,238	
Phones and Communications	\$1,000	
Travel and Meals	\$156,702	
Supplies	\$13,551	
Total Expenses	\$302,703	
% of Expenditures	46%	

Total Expenditures	\$658,375
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Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$658,375	\$0
Total Expenditures	\$658,375	\$0
Variance	\$0	\$0

Notes

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

Inclusive Learning Services

Revenue And Allocations To Budget Center

School Allocations	2020-2021 May Budget Report	
Early Learning Allocation	\$314,518	
Early Learning Allocation	\$314,518	
Total School Allocations	\$314,518	
% of Revenue And Allocations To Budget Center	20%	

Alloc from Div Budget to Dept.	2020-2021 May Budget Report	
Revenue Allocation from Division Budget	\$1,219,843	
Total Alloc from Div Budget to Dept.	\$1,219,843	
% of Revenue And Allocations To Budget Center	80%	

Total Revenue And Allocations To Budget Center	\$1,534,361
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Expenditures

Certificated	2020-2021 May Budget Report	
Total Certificated	\$574,848	
% of Expenditures	37%	

Uncertificated	2020-2021 May Budget Report	
Total Uncertificated	\$731,517	
% of Expenditures	48%	

Expenses	2020-2021 May Budget Report	
Professional Development	\$19,500	
Contracted Services	\$122,000	
Phones and Communications	\$6,244	
Travel and Meals	\$11,000	
Membership Dues	\$6,249	
Supplies	\$32,253	
Software Purchase and Liscencing	\$2,000	
Furniture, Technology and Equipment Purchases	\$28,750	
Total Expenses	\$227,996	
% of Expenditures	15%	

Total Expenditures	\$1,534,361
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Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$1,534,361	\$0
Total Expenditures	\$1,534,361	\$0
Variance	\$0	\$0

Notes

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

Business Services

Revenue And Allocations To Budget Center

Certificated	2020-2021 May Budget Report	
Total Certificated	\$1,137,252	
% of Revenue And Allocations To Budget Center	100%	

Total Revenue And Allocations To Budget Center	\$1,137,252
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Expenditures

Uncertificated	2020-2021 May Budget Report	
Total Uncertificated	\$772,118	
% of Expenditures	68%	

Expenses	2020-2021 May Budget Report	
Professional Development	\$18,000	
Contracted Services	\$45,000	
Phones and Communications	\$1,000	
Natural Gas	\$6,000	
Power	\$30,000	
Water and Sewage	\$3,000	
Travel and Meals	\$7,000	
Equipment Maintenance	\$5,000	
Printing and Copier Costs	\$4,000	
Membership Dues	\$6,600	
Insurance	\$10,500	
Supplies	\$19,034	
Software Purchase and Liscencing	\$89,000	
Furniture, Technology and Equipment Purchases	\$3,000	
Debenture Interest Charges	\$64,000	
Amortization Expense	\$54,000	
Total Expenses	\$365,134	
% of Expenditures	32%	

Total Expenditures	\$1,137,252
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Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$1,137,252	\$0
Total Expenditures	\$1,137,252	\$0
Variance	\$0	\$0

Notes

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

Governance

Revenue And Allocations To Budget Center

Certificated	2020-2021 May Budget Report	
Total Certificated	\$347,167	
% of Revenue And Allocations To Budget Center	100%	

Total Revenue And Allocations To Budget Center **\$347,167**

Expenditures

Uncertificated	2020-2021 May Budget Report	
Total Uncertificated	\$207,539	
% of Expenditures	60%	

Expenses	2020-2021 May Budget Report	
Casual Staff and Overtime	\$2,700	
Professional Development	\$21,000	
Travel and Meals	\$15,400	
Membership Dues	\$89,700	
Supplies	\$10,828	
Total Expenses	\$139,628	
% of Expenditures	40%	

Total Expenditures **\$347,167**

Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$347,167	\$0
Total Expenditures	\$347,167	\$0
Variance	\$0	\$0

Notes

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

Human Resources Services

Revenue And Allocations To Budget Center

Certificated	2020-2021 May Budget Report	
Total Certificated	\$427,713	
% of Revenue And Allocations To Budget Center	100%	

Total Revenue And Allocations To Budget Center	\$427,713
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Expenditures

Certificated	2020-2021 May Budget Report	
Total Certificated	\$210,031	
% of Expenditures	49%	

Uncertificated	2020-2021 May Budget Report	
Total Uncertificated	\$184,772	
% of Expenditures	43%	

Expenses	2020-2021 May Budget Report	
Casual Staff and Overtime	\$4,165	
Professional Development	\$8,135	
Contracted Services	\$1,300	
Phones and Communications	\$1,250	
Public Engagement	\$10,560	
Travel and Meals	\$5,000	
Membership Dues	\$1,000	
Supplies	\$500	
Furniture, Technology and Equipment Purchases	\$1,000	
Total Expenses	\$32,910	
% of Expenditures	8%	

Total Expenditures	\$427,713
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Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$427,713	\$0
Total Expenditures	\$427,713	\$0
Variance	\$0	\$0

Notes

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

Office of the Superintendent

Revenue And Allocations To Budget Center

Certificated	2020-2021 May Budget Report	
Total Certificated	\$521,008	
% of Revenue And Allocations To Budget Center	100%	

Total Revenue And Allocations To Budget Center	\$521,008
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Expenditures

Certificated	2020-2021 May Budget Report	
Total Certificated	\$242,471	
% of Expenditures	47%	

Uncertificated	2020-2021 May Budget Report	
Total Uncertificated	\$198,322	
% of Expenditures	38%	

Expenses	2020-2021 May Budget Report	
Professional Development	\$10,000	
Phones and Communications	\$800	
Public Engagement	\$45,500	
Travel and Meals	\$15,000	
Membership Dues	\$5,000	
Supplies	\$3,615	
Software Purchase and Liscencing	\$300	
Total Expenses	\$80,215	
% of Expenditures	15%	

Total Expenditures	\$521,008
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Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$521,008	\$0
Total Expenditures	\$521,008	\$0
Variance	\$0	\$0

Notes

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

System Instruction Support

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2020-2021 May Budget Report	
Revenue Allocation from Division Budget	\$2,078,914	
Total Alloc from Div Budget to Dept.	\$2,078,914	
% of Revenue And Allocations To Budget Center	31%	

Projects/Contracts	2020-2021 May Budget Report	
AE TRF Funding	\$4,003,000	
Total Projects/Contracts	\$4,003,000	
% of Revenue And Allocations To Budget Center	59%	

Capital Block	2020-2021 May Budget Report	
Amortization of Capital	\$420,000	
Total Capital Block	\$420,000	
% of Revenue And Allocations To Budget Center	6%	

Other Revenue	2020-2021 May Budget Report	
Total Other Revenue	\$300,809	
% of Revenue And Allocations To Budget Center	4%	

Total Revenue And Allocations To Budget Center	\$6,802,723
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Expenditures

Certificated	2020-2021 May Budget Report	
Total Certificated	\$220,709	
% of Expenditures	3%	

Expenses	2020-2021 May Budget Report	
Chargeback Differential	\$564,961	
Maternity and Sick Pool Costs	\$400,000	
Certificated Sub Cost - School Paid PD and Collaboration	\$296,058	
Casual Staff and Overtime	\$24,000	
Benefits Pool	\$4,053,000	
Professional Development	\$93,575	
Contracted Services	\$100,000	
Public Engagement	\$1,000	
Insurance	\$96,000	
Supplies	\$289,420	
Debenture Interest Charges	\$64,000	
Amortization Expense	\$600,000	
Total Expenses	\$6,582,014	
% of Expenditures	97%	

Total Expenditures	\$6,802,723
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* - See the notes section for details about Line Item notes on this page

Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$6,802,723	\$0
Total Expenditures	\$6,802,723	\$0
Variance	\$0	\$0

Notes

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

Capital, Debt Services and IMR

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2020-2021 May Budget Report	
O&M Capital Allocation	\$682,000	
Total Alloc from Div Budget to Dept.	\$682,000	
% of Revenue And Allocations To Budget Center	11%	

Capital Block	2020-2021 May Budget Report	
Amortization of Capital	\$4,270,000	
IMR	\$1,311,800	
Total Capital Block	\$5,581,800	
% of Revenue And Allocations To Budget Center	89%	

Total Revenue And Allocations To Budget Center	\$6,263,800
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Expenditures

Expenses	2020-2021 May Budget Report	
Infrastructure Maintenance Renewal	\$1,227,800	
Debenture Interest Charges	\$112,000	
Amortization Expense	\$4,840,000	
Total Expenses	\$6,179,800	
% of Expenditures	99%	

Capital and Debt Services	2020-2021 May Budget Report	
Capital Loan Interest	\$84,000	
Total Capital and Debt Services	\$84,000	
% of Expenditures	1%	

Total Expenditures	\$6,263,800
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Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$6,263,800	\$0
Total Expenditures	\$6,263,800	\$0
Variance	\$0	\$0

Notes

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

Custodial

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2020-2021 May Budget Report	
Custodial Allocation	\$2,634,985	
Total Alloc from Div Budget to Dept.	\$2,634,985	
% of Revenue And Allocations To Budget Center	100%	

Total Revenue And Allocations To Budget Center	\$2,634,985
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Expenditures

Uncertificated	2020-2021 May Budget Report	
Total Uncertificated	\$2,343,322	
% of Expenditures	89%	

Expenses	2020-2021 May Budget Report	
Casual Staff and Overtime	\$150,000	
Equipment Maintenance	\$6,000	
Supplies	\$133,119	
Furniture, Technology and Equipment Purchases	\$2,544	
Total Expenses	\$291,663	
% of Expenditures	11%	

Total Expenditures	\$2,634,985
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Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$2,634,985	\$0
Total Expenditures	\$2,634,985	\$0
Variance	\$0	\$0

Notes

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

Maintenance

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2020-2021 May Budget Report	
Maintenance Allocation		\$3,401,481
Maintenance Allocation Factor	\$3,401,481.00	
Total Alloc from Div Budget to Dept.		\$3,401,481
% of Revenue And Allocations To Budget Center		94%

Other Revenue	2020-2021 May Budget Report	
Total Other Revenue		\$200,000
% of Revenue And Allocations To Budget Center		6%

Total Revenue And Allocations To Budget Center	\$3,601,481
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Expenditures

Uncertificated	2020-2021 May Budget Report	
Total Uncertificated		\$961,920
% of Expenditures		26%

Expenses	2020-2021 May Budget Report	
Internal IMR Chargeback		(\$305,386)
Casual Staff and Overtime		\$30,000
Professional Development		\$7,500
Contracted Services		\$73,884
Phones and Communications		\$20,000
Public Engagement		\$500
Natural Gas		\$400,000
Power		\$824,000
Water and Sewage		\$107,000
Garbage Disposal		\$62,000
Travel and Meals		\$5,000
Cost Recovery		\$280,967
General Sublets and Maintenance		\$50,000
Grounds Maintenance		\$20,000
Parking Lot Maintenance		\$180,000
Plumbing Maintenance		\$6,000
Heating Maintenance		\$10,000
Electrical Maintenance		\$5,000
Equipment Maintenance		\$30,000
Printing and Copier Costs		\$600
Membership Dues		\$4,000
Insurance		\$790,000
Fuel		\$30,000
Supplies		\$84,165
Software Purchase and Liscencing		\$9,464
Furniture, Technology and Equipment Purchases		\$5,000

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

Expenses	2020-2021 May Budget Report	
Total Expenses	\$2,729,694	
% of Expenditures	74%	

Total Expenditures	\$3,691,614
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Summary

	2020-2021 May Budget Report	
Total Revenues and Allocations To Budget	\$3,601,481	\$0
Total Expenditures	\$3,691,614	\$0
Variance	(\$90,133)	\$0

Notes

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