

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> |

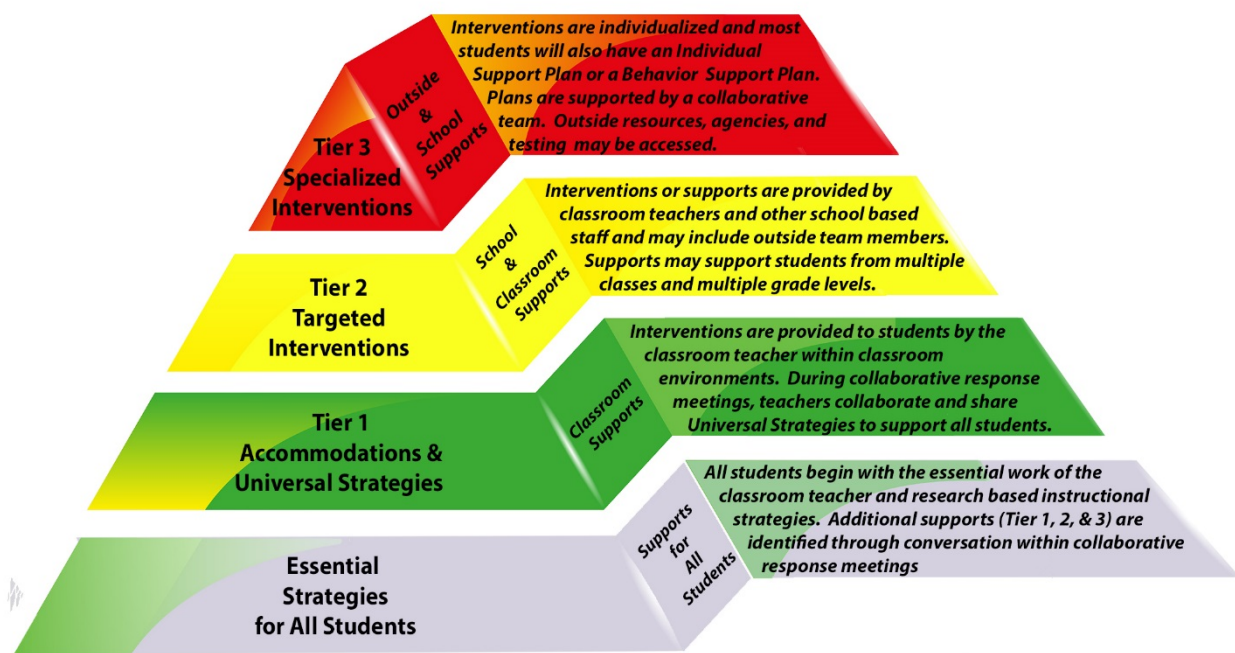
As part of its Priority Based Budget initiative, Division management has collaborated with staff to determine school and department goals that align with the Divisional priorities and have also aligned budget decision making to those goals.

Collaborative Response Model

EICS is endeavor 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 continued 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
- The movement to 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:



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 funded 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

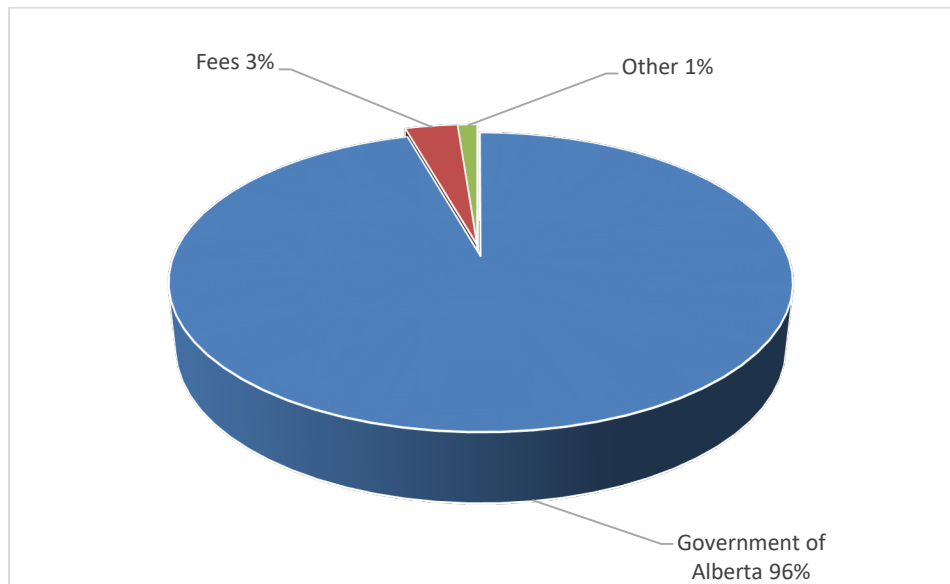
Elk Island Catholic Schools continues to maximize resources allocated to classroom teaching and support staff to ensure success for all students. Class sizes are anticipated to increase slightly in all grade levels in the 2020/21 school year. Class size projection by school and comparative figures for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

| | 2020/21 | 2019/20 | Change |
|-----------------|---------|---------|--------|
| K to Grade 3 | 21.1 | 20.3 | 0.8 |
| Grades 4 to 6 | 24.2 | 23.7 | 0.5 |
| Grades 7 to 9 | 29.2 | 27.8 | 1.4 |
| Grades 10 to 12 | 29.3 | 28.4 | 0.9 |

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.

Administration

The Division receives over \$2.5 million in System Administration Grant, which is approximately 3.1 per cent of the Division's total budget. 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. The Division also has cooperative busing agreements with Battle River and Elk Island Public, which will receive funding for students in the cooperative busing areas.

Fees

Instruction

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).

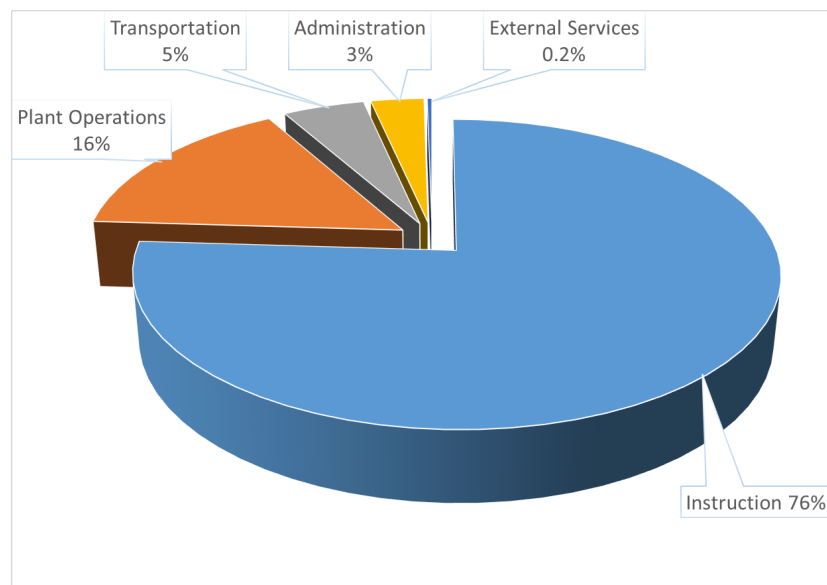
Transportation

The new School Transportation Regulation (the Regulation) allows school jurisdictions to charge fees to the funded students who attend their designated school and whose residence is over 2.4 kilometres from their designated schools. Families of students who are eligible for transportation funding 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 fees revenue is estimated to be \$500 thousand. The new fee structure will allow the Department to sustain current service levels and balance its budget.

Plant Operations and Maintenance

School rental fees, which are charged to cover the staffing, maintenance, custodial and utility costs, will see a small increase to reflect inflationary increases of these costs.

Expenditures 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, 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.

Schools

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.

Central Instruction

To align with the divisional service model, the Education Excellence and Inclusive Learning Services departments work together with a common goal of serving the needs of all students. The departments will continue to provide professional development offerings both centrally and in class and will continue the same level of professional supports for 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 increase service and continue sustainable operations.

Administration

Administration includes Board Governance, Office of the Superintendent, Business Services and Human Resources. Administration is projected to spend 3.2 per cent of total expenses, which is aligned 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 secondments to Alberta Education. External Services are reported on a cost recovery basis.

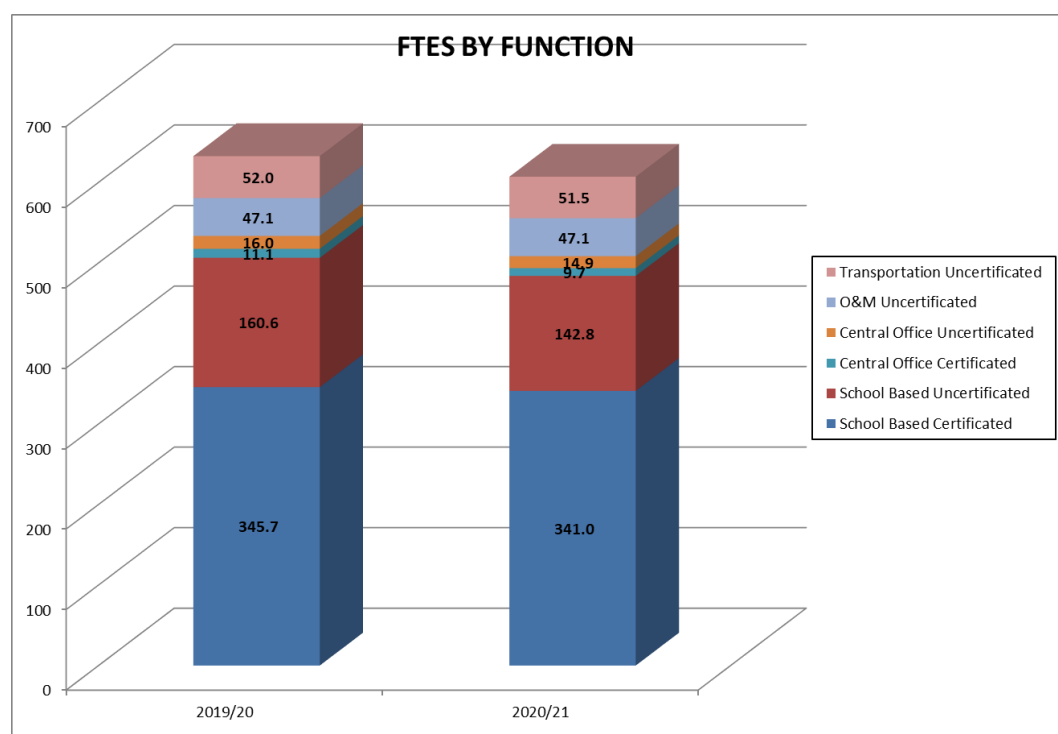
Expenditures by Category

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 is scheduled to complete the following capital project in the 2020/21 school year:

- Modernization of Ecole Pere Kearns Catholic School – Government funded project

Financial Health and Reserves

Overall, the Division is projected to maintain an operating deficit of \$90,133 and an 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.

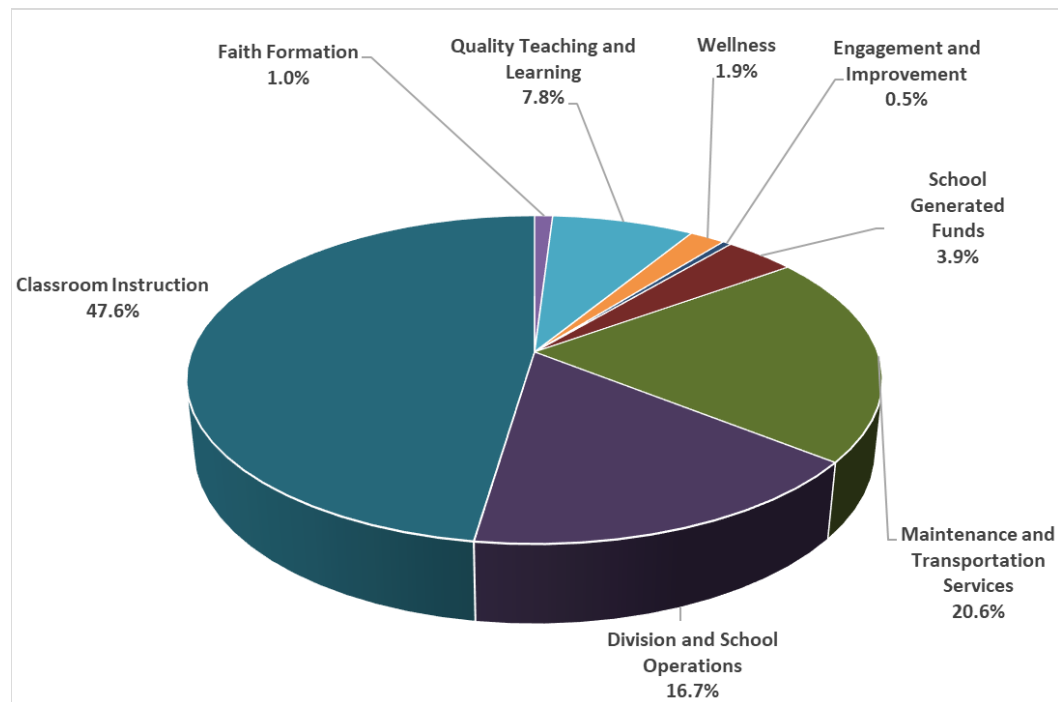
| <u>Projected Balance at August 31, 2021</u> | | <u>Planned Use</u> |
|---|---------------------|---|
| Operating Reserves | | |
| Instruction | \$ 453,053 | -Contingency funding for exceptional student needs -Contingency funding for unexpected funding shortfalls -Reserve to fund enhancements to existing 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 | <u>\$ 2,382,333</u> | |
| 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 | <u>\$ 1,040,000</u> | |

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

Maintenance and Transportation Services - \$16,438,137

- Allocations to operate school facilities including custodial, maintenance, capital and utilities
- Allocations to provide students with a safe and effective ride to and from school
- Transportation and Maintenance 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 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 |

| 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 | FTE 09/30/17 | FTE 09/30/16 |
|-------------------------|-------------------|------------------------------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|--------------|--------------|
| 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 Amortization) | - | - | \$ 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) |

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 | |
|--|-----------------------------|--|
| ECS Instruction | \$1,398,662 | |
| ECS Enrolment | 408 students | |
| ECS Grant Rate | \$3,032 | |
| ECS WMA | 461.3 Students | |
| Grades 1 to 3 Instruction | \$6,731,040 | |
| Grades 1 to 3 Enrolment | 1,252 students | |
| Grades 1 to 3 Grant Rate | \$6,064.00 | |
| Grades 1 to 3 WMA | 1,110 students | |
| Grades 4 to 6 Instruction | \$8,520,951 | |
| Grades 4 to 6 Enrolment | 1,420 students | |
| Grades 4 to 6 Grant Rate | \$6,064.00 | |
| Grades 4 to 6 WMA | 1,405 students | |
| Grades 7 to 9 Instruction | \$9,587,184 | |
| Grades 7 to 9 Enrolment | 1,702 students | |
| Grades 7 to 9 Grant Rate | \$6,064.00 | |
| Grades 7 to 9 WMA | 1,581 students | |
| Grade 10 to 12 Instruction | \$11,632,821 | |
| Grade 10 to 12 Grant Rate Yr1-3 | \$6,670.40 | |
| Grade 10 to 12 Grant Rate Yr4 | \$3,335.20 | |
| Grade 10 to 12 Grant Rate Yr5 | \$1,667.60 | |
| Grades 10 to 12 Enrolment | 1,698 students | |
| Grades 10 to 12 WMA Yr1-3 | 1,671.50 students | |
| Grades 10 to 12 WMA Yr4 | 30.60 students | |
| Grades 10 to 12 WMA Yr5 | 4.00 students | |
| Online Grant Rate Full Time | \$6,670 | |
| Online Grant Rate Part Time | \$1,000 | |
| Online WMA Full Time | 3 students | |
| Online WMA Part Time | 14 students | |
| Term 4 CEU Rate | \$143.00 | |
| Term 4 CEUs | 2,408 Ceu | |
| Rural Small Schools | \$2,000,000 | |
| Home Education | \$1,995,800 | |
| Home Education Enrolments (600) | 1,174 students | |
| Home Education Grant Rate | \$1,700 | |
| Outreach Funding | \$150,000 | |
| Distance Education | \$50,000 | |
| 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 | |

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

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

| Fees | 2020-2021 May Budget Report | |
|----------------------------------|------------------------------------|--|
| Transportation 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 | |

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

| Fees | 2020-2021 May Budget Report | |
|--|------------------------------------|--|
| 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 | |
|--|------------------------------------|--|
| Education Foundation Donation to Division | \$21,000 | |
| Facility Rentals | \$229,000 | |
| Interest and Investment Income | \$80,100 | |
| Other Sales and Service | \$220,709 | |
| Pre-K Tuition Revenue | \$239,900 | |
| Pre-K Tuition Enrolment | 62 students | |
| Pre-K Tuition Enrolment Class 2 | 11 students | |
| Pre-K Tuition Rate | 14,630.00 dollars | |
| Pre-K Tuition Rate Class 2 | 5,960.00 dollars | |
| University of Alberta APPLE Schools | \$2,900 | |
| Total Other Revenue | \$793,609 | |
| % of Revenue And Allocations To Budget Center | 1% | |

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

Expenditures

| Certificated | 2020-2021 May Budget Report | |
|--|------------------------------------|--|
| Activity Lead Teacher | \$64,144 | |
| Activity Lead Teacher Total Salary and Benefits | \$64,144 | |
| Assistant Superintendent | \$840,124 | |
| Assistant Superintendent Total Salary and Benefits | \$840,124 | |
| Chaplain | \$261,706 | |
| Chaplain Total Salary and Benefits | \$261,706 | |
| Collaborative Response Coordinator | \$1,227,428 | |
| Collaborative Response Coordinator Benefits | \$140,535 | |
| Collaborative Response Coordinator FTE | 11.3750 FTE | |
| Collaborative Response Coordinator Salary | \$1,086,893 | |
| Collaborative Response Coordinator Total Salary and Benefits | \$1,227,428 | |

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

| Certificated | 2020-2021 May Budget Report | |
|--|------------------------------------|------------------|
| Consultant | | \$382,727 |
| Consultant Allowance | \$37,531 | |
| Consultant Benefits | \$33,835 | |
| Consultant FTE | 3.4000 FTE | |
| Consultant Salary | \$311,361 | |
| Consultant Total Salary and Benefits | \$382,727 | |
| Consultant_ | | \$9,382 |
| Consultant_ Allowance | \$9,382 | |
| Consultant_ Benefits | \$10,397 | |
| Consultant_ FTE | 0.85 FTE | |
| Consultant_ Salary | \$78,612 | |
| Consultant_ Total Salary and Benefits | \$98,391 | |
| Consultant__ | | \$37,532 |
| Consultant__ Allowance | \$37,532 | |
| Consultant__ Benefits | \$31,898 | |
| Consultant__ Contract Status | 5 cont | |
| Consultant__ FTE | 3.4000 FTE | |
| Consultant__ Salary | \$330,614 | |
| Consultant__ Total Salary and Benefits | \$400,044 | |
| Coordinator | | \$59,849 |
| Coordinator Allowance | \$23,210 | |
| Coordinator Benefits | \$4,195 | |
| Coordinator FTE | 0.3570 FTE | |
| Coordinator Salary | \$32,444 | |
| Coordinator Total Salary and Benefits | \$59,849 | |
| Counsellor | | \$233,482 |
| Counsellor Benefits | \$26,733 | |
| Counsellor FTE | 2.28 FTE | |
| Counsellor Salary | \$206,750 | |
| Counsellor Total Salary and Benefits | \$233,482 | |
| Curriculum Consultant | | \$362,512 |
| Consultant__ Allowance | \$37,532 | |
| Consultant__ Benefits | \$31,898 | |
| Consultant__ Contract Status | 5 cont | |
| Consultant__ FTE | 3.4000 FTE | |
| Consultant__ Salary | \$330,614 | |
| Consultant__ Total Salary and Benefits | \$400,044 | |
| ESL Support Teacher | | \$152,980 |
| ESL Support Teacher Total Salary and Benefits | \$152,980 | |
| Facilitator | | \$20,526 |
| Facilitator Benefits | \$2,350 | |
| Facilitator FTE | 0.20 FTE | |
| Facilitator Salary | \$18,176 | |
| Facilitator Total Salary and Benefits | \$20,526 | |
| Home Education Monitor | | \$295,320 |
| Home Education Monitor Total Salaries and Benefits | \$295,320 | |

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

| Certificated | 2020-2021 May Budget Report | |
|---|------------------------------------|---------------------|
| Inclusive Education Consultant | | \$89,009 |
| Consultant_ Allowance | \$9,382 | |
| Consultant_ Benefits | \$10,397 | |
| Consultant_ FTE | 0.85 FTE | |
| Consultant_ Salary | \$78,612 | |
| Consultant_ Total Salary and Benefits | \$98,391 | |
| Literacy/Numeracy Pullout | | \$20,526 |
| Literacy/Numeracy Pullout Total Salary and Benefits | \$20,526 | |
| Principal | | \$2,163,991 |
| Principal Allowance | \$480,335 | |
| Principal Benefits | \$247,768 | |
| Principal FTE | 15.80 FTE | |
| Principal Salary | \$1,435,888 | |
| Principal Total Salary and Benefits | \$2,163,991 | |
| PUF Consultant | | \$29,340 |
| PUF Consultant Allowance | \$2,759 | |
| PUF Consultant Benefits | \$3,043 | |
| PUF Consultant FTE | 0.2500 FTE | |
| PUF Consultant Salary | \$23,538 | |
| PUF Consultant Total Salary and Benefits | \$29,340 | |
| Superintendent of Schools | | \$242,471 |
| Superintendent of Schools Benefits | \$39,471 | |
| Superintendent of Schools FTE | 1.00 FTE | |
| Superintendent of Schools Salary | \$203,000 | |
| Superintendent of Schools Total Salary and Benefits | \$242,471 | |
| Teacher | | \$29,158,501 |
| Teacher FTE | 284.1138 FTE | |
| Teacher Total Salary and Benefits | \$29,158,501 | |
| Teacher External Services | | \$220,709 |
| Teacher External Services Benefits | \$24,677 | |
| Teacher External Services FTE | 2.0100 FTE | |
| Teacher External Services Salary | \$196,032 | |
| Teacher External Services Total Salary and Benefits | \$220,709 | |
| Teacher Pathway | | \$38,072 |
| Teacher Pathway Benefits | \$38,072 | |
| Teacher Pathway Contract Status | 6 cont | |
| Teacher Pathway FTE | 3.2400 FTE | |
| Teacher Pathway Salary | \$294,447.96 | |
| Teacher Pathway Total Salary and Benefits | \$332,520 | |
| Teacher PreK | | \$59,012 |
| Teacher PreK Benefits | \$6,757 | |
| Teacher PreK Contract Status | 1 cont | |
| Teacher PreK FTE | 0.5750 FTE | |
| Teacher PreK Salary | \$52,255 | |
| Teacher PreK Total Salary and Benefits | \$59,012 | |
| Teacher PUF | | \$158,050 |
| Teacher PUF Benefits | \$18,096 | |
| Teacher PUF FTE | 1.5400 FTE | |
| Teacher PUF Salary | \$139,954 | |
| Teacher PUF Total Salary and Benefits | \$158,050 | |

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

| Certificated | 2020-2021 May Budget Report | |
|--|------------------------------------|--|
| Vice Principal | \$1,573,138 | |
| Vice Principal Allowance | \$352,001 | |
| Vice Principal Benefits | \$180,117 | |
| Vice Principal FTE | 11.4550 FTE | |
| Vice Principal Salary | \$1,041,019 | |
| Vice Principal Total Salary and Benefits | \$1,573,138 | |
| Summer School Salaries | \$126,000 | |
| Total Certificated | \$37,826,529 | |
| % of Expenditures | 47% | |

| Uncertificated | 2020-2021 May Budget Report | |
|---|------------------------------------|--|
| Account Clerk I | \$141,754 | |
| Account Clerk I Benefits | \$30,058 | |
| Account Clerk I FTE | 2.5714 FTE | |
| Account Clerk I Salary | \$111,696 | |
| Account Clerk I Total Salary and Benefits | \$141,754 | |
| Bus Driver | \$789,955 | |
| Bus Driver Benefits | \$122,763 | |
| Bus Driver Bonus Payments | \$14,480 | |
| Bus Driver FTE | 46.0000 FTE | |
| Bus Driver Salary | \$652,712 | |
| Bus Driver Total Salary and Benefits | \$789,955 | |
| Business Manager | \$91,259 | |
| Business Manager Benefits | \$17,185 | |
| Business Manager FTE | 1.0000 FTE | |
| Business Manager Salary | \$74,074 | |
| Business Manager Total Salary and Benefits | \$91,259 | |
| Business Services Coordinator | \$109,047 | |
| Business Services Coordinator Benefits | \$32,874 | |
| Business Services Coordinator FTE | 1.0000 FTE | |
| Business Services Coordinator Salary | \$76,173 | |
| Business Services Coordinator Total Salary and Benefits | \$109,047 | |
| Cafeteria Assistant | \$47,612 | |
| Cafeteria Assistant Total Salary and Benefits | \$47,612 | |
| Communications Officer | \$107,120 | |
| Communications Officer Benefits | \$20,947 | |
| Communications Officer FTE | 1.0000 FTE | |
| Communications Officer Salary | \$86,173 | |
| Communications Officer Total Salary and Benefits | \$107,120 | |
| Custodial Supervisor | \$115,247 | |
| Custodial Supervisor Benefits | \$21,702 | |
| Custodial Supervisor FTE | 1.0000 FTE | |
| Custodial Supervisor Salary | \$93,545 | |
| Custodial Supervisor Total Salary and Benefits | \$115,247 | |
| Custodian | \$2,155,822 | |
| Custodian Benefits | \$381,483 | |
| Custodian FTE | 35.3750 FTE | |
| Custodian Salary | \$1,774,339 | |
| Custodian Total Salary and Benefits | \$2,155,822 | |

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

| Uncertificated | 2020-2021 May Budget Report | |
|--|-----------------------------|--------------------|
| Director of Facility Services | | \$143,498 |
| Director of Facility Services Benefits | \$23,402 | |
| Director of Facility Services FTE | 1.0000 FTE | |
| Director of Facility Services Salary | \$120,096 | |
| Director of Facility Services Total Salary and Benefits | \$143,498 | |
| Director of Financial Services | | \$155,092 |
| Director of Financial Services Benefits | \$24,988 | |
| Director of Financial Services FTE | 1.0000 FTE | |
| Director of Financial Services Salary | \$130,104 | |
| Director of Financial Services Total Salary and Benefits | \$155,092 | |
| Director of Technology Services | | \$129,397 |
| Director of Technology Services Benefits | \$23,996 | |
| Director of Technology Services FTE | 1.0000 FTE | |
| Director of Technology Services Salary | \$105,401 | |
| Director of Technology Services Total Salary and Benefits | \$129,397 | |
| Director of Transportation Services | | \$129,397 |
| Director of Transportation Services Benefits | \$23,996 | |
| Director of Transportation Services FTE | 1.0000 FTE | |
| Director of Transportation Services Salary | \$105,401 | |
| Director of Transportation Services Total Salary and Benefits | \$129,397 | |
| Educational Assistant II | | \$2,511,610 |
| Educational Assistant II Benefits | \$532,562 | |
| Educational Assistant II FTE | 50.0936 FTE | |
| Educational Assistant II Salary | \$1,979,048 | |
| Educational Assistant II Total Salary and Benefits | \$2,511,610 | |
| Educational Assistant II PreK | | \$51,622 |
| Educational Assistant II PreK Benefits | \$10,946 | |
| Educational Assistant II PreK FTE | 1.0296 FTE | |
| Educational Assistant II PreK Salary | \$40,676 | |
| Educational Assistant II PreK Total Salary and Benefits | \$0 | |
| Educational Assistant III | | \$912,775 |
| Educational Assistant III FTE | 16.1006 FTE | |
| Educational Assistant III Total Salary and Benefits | \$912,775 | |
| Educational Assistant III - Student Services - Benefits | | \$12,021 |
| Educational Assistant III FTE | 1.0000 FTE | |
| Educational Assistant III Total Salary and Benefits | \$56,692 | |
| Educational Assistant III - Student Services - Salary | | \$44,671 |
| Educational Assistant III FTE | 1.0000 FTE | |
| Educational Assistant III Total Salary and Benefits | \$56,692 | |
| Executive Assistant | | \$91,202 |
| Executive Assistant Benefits | \$18,769 | |
| Executive Assistant FTE | 1.0000 FTE | |
| Executive Assistant Salary | \$72,433 | |
| Executive Assistant Total Salary and Benefits | \$91,202 | |
| Facilities Supervisor | | \$109,959 |
| Facilities Supervisor Benefits | \$18,812 | |
| Facilities Supervisor FTE | 1.0000 FTE | |
| Facilities Supervisor Salary | \$91,147 | |
| Facilities Supervisor Total Salary and Benefits | \$109,959 | |

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

| Uncertificated | 2020-2021 May Budget Report | |
|---|-----------------------------|------------------|
| Facility Worker | | \$166,669 |
| Facility Worker Benefits | \$29,493 | |
| Facility Worker FTE | 2.0000 FTE | |
| Facility Worker Salary | \$137,176 | |
| Facility Worker Total Salary and Benefits | \$166,669 | |
| Family Wellness Worker | | \$890,655 |
| Family Wellness Worker Benefits | \$188,855 | |
| Family Wellness Worker FTE | 10.3000 FTE | |
| Family Wellness Worker Salary | \$701,801 | |
| Family Wellness Worker Total Salary and Benefits | \$890,655 | |
| Financial Assistant | | \$154,185 |
| Financial Assistant Benefits | \$29,364 | |
| Financial Assistant FTE | 1.8333 FTE | |
| Financial Assistant Salary | \$124,821 | |
| Financial Assistant Total Salary and Benefits | \$154,185 | |
| Human Resource Services Coordinator | | \$166,295 |
| Human Resource Services Coordinator Benefits | \$34,076 | |
| Human Resource Services Coordinator FTE | 1.6200 FTE | |
| Human Resource Services Coordinator Salary | \$132,219 | |
| Human Resource Services Coordinator Total Salary and Benefits | \$166,295 | |
| Inclusive Behavior Consultant | | \$146,398 |
| Inclusive Behavior Consultant Benefits | \$27,568 | |
| Inclusive Behavior Consultant FTE | 1.4000 FTE | |
| Inclusive Behavior Consultant Salary | \$118,829 | |
| Inclusive Behavior Consultant Total Salary and Benefits | \$146,398 | |
| Info System Computer Technician | | \$216,445 |
| Info System Computer Technician Benefits | \$42,196 | |
| Info System Computer Technician FTE | 2.0000 FTE | |
| Info System Computer Technician Salary | \$174,249 | |
| Info System Computer Technician Total Salary and Benefits | \$216,445 | |
| Info System Support Tech | | \$100,116 |
| Info System Support Tech Benefits | \$19,989 | |
| Info System Support Tech FTE | 1.0000 FTE | |
| Info System Support Tech Salary | \$80,127 | |
| Info System Support Tech Total Salary and Benefits | \$100,116 | |
| Information Technology Trainer | | \$118,202 |
| Software Support Analyst Benefits | \$22,259 | |
| Software Support Analyst FTE | 1.0000 FTE | |
| Software Support Analyst Salary | \$95,943 | |
| Software Support Analyst Total Salary and Benefits | \$118,202 | |
| Journeyman Carpenter | | \$188,814 |
| Journeyman Carpenter Benefits | \$33,412 | |
| Journeyman Carpenter FTE | 2.0000 FTE | |
| Journeyman Carpenter Salary | \$155,403 | |
| Journeyman Carpenter Total Salary and Benefits | \$188,814 | |

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

| Uncertificated | 2020-2021 May Budget Report | |
|---|-----------------------------|------------------|
| Journeyman Electrician | | \$188,814 |
| Journeyman Electrician Benefits | \$33,412 | |
| Journeyman Electrician FTE | 2.0000 FTE | |
| Journeyman Electrician Salary | \$155,403 | |
| Journeyman Electrician Total Salary and Benefits | \$188,814 | |
| Journeyman Plumber | | \$94,407 |
| Journeyman Plumber Benefits | \$16,706 | |
| Journeyman Plumber FTE | 1.0000 FTE | |
| Journeyman Plumber Salary | \$77,701 | |
| Journeyman Plumber Total Salary and Benefits | \$94,407 | |
| Laboratory Technician | | \$26,477 |
| Laboratory Technician Benefits | \$5,614 | |
| Laboratory Technician FTE | 0.5006 FTE | |
| Laboratory Technician Salary | \$20,863 | |
| Laboratory Technician Total Salary and Benefits | \$26,477 | |
| Laboratory Technician 11 | | \$52,890 |
| Laboratory Technician 11 Benefits | \$11,215 | |
| Laboratory Technician 11 FTE | 1.0000 FTE | |
| Laboratory Technician 11 Salary | \$41,675 | |
| Laboratory Technician 11 Total Salary and Benefits | \$52,890 | |
| Library Technician | | \$330,996 |
| Library Technician Benefits | \$70,184 | |
| Library Technician FTE | 6.9520 FTE | |
| Library Technician Salary | \$260,811 | |
| Library Technician Total Salary and Benefits | \$330,996 | |
| Network Analyst | | \$115,412 |
| Network Analyst Benefits | \$22,082 | |
| Network Analyst FTE | 1.0000 FTE | |
| Network Analyst Salary | \$93,330 | |
| Network Analyst Total Salary and Benefits | \$115,412 | |
| Occupational Therapist | | \$172,417 |
| Occupational Therapist Benefits | \$32,468 | |
| Occupational Therapist FTE | 1.6000 FTE | |
| Occupational Therapist Salary | \$139,949 | |
| Occupational Therapist Total Salary and Benefits | \$172,417 | |
| Payroll Coordinator | | \$216,445 |
| Payroll Coordinator Benefits | \$42,196 | |
| Payroll Coordinator FTE | 2.0000 FTE | |
| Payroll Coordinator Salary | \$174,249 | |
| Payroll Coordinator Total Salary and Benefits | \$216,445 | |
| Personnel Coordinator | | \$18,477 |
| Human Resource Services Coordinator Benefits | \$3,786 | |
| Human Resource Services Coordinator FTE | 0.1800 FTE | |
| Human Resource Services Coordinator Salary | \$14,691 | |
| Human Resource Services Coordinator Total Salary and Benefits | \$18,477 | |

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

| Uncertificated | 2020-2021 May Budget Report | |
|---|-----------------------------|--------------------|
| Program Assistant | | \$42,652 |
| Program Assistant Benefits | \$9,044 | |
| Program Assistant FTE | 0.8407 FTE | |
| Program Assistant Salary | \$33,608 | |
| Program Assistant Total Salary and Benefits | \$42,652 | |
| Program Assistant - Student Services - Benefits | | \$10,758 |
| Program Assistant Benefits | \$10,758 | |
| Program Assistant FTE | 1.0000 FTE | |
| Program Assistant Salary | \$39,976 | |
| Program Assistant Total Salary and Benefits | \$50,734 | |
| Program Assistant - Student Services - Salary | | \$39,976 |
| Program Assistant Benefits | \$10,758 | |
| Program Assistant FTE | 1.0000 FTE | |
| Program Assistant Salary | \$39,976 | |
| Program Assistant Total Salary and Benefits | \$50,734 | |
| Secretary I | | \$139,505 |
| Secretary I Benefits | \$29,581 | |
| Secretary I FTE | 3.0743 FTE | |
| Secretary I Salary | \$109,925 | |
| Secretary I Total Salary and Benefits | \$139,505 | |
| Secretary II | | \$1,011,364 |
| Secretary II Benefits | \$214,450 | |
| Secretary II FTE | 18.0000 FTE | |
| Secretary II Salary | \$796,914 | |
| Secretary II Total Salary and Benefits | \$1,011,364 | |
| Secretary Treasurer | | \$207,107 |
| Secretary Treasurer Benefits | \$32,107 | |
| Secretary Treasurer FTE | 1.0000 FTE | |
| Secretary Treasurer Salary | \$175,000 | |
| Secretary Treasurer Total Salary and Benefits | \$207,107 | |
| Speech Pathologist Consultant | | \$234,080 |
| Speech Pathologist Consultant Benefits | \$44,080 | |
| Speech Pathologist Consultant FTE | 2.0000 FTE | |
| Speech Pathologist Consultant Salary | \$190,000 | |
| Speech Pathologist Consultant Total Salary and Benefits | \$234,080 | |
| Sr. Custodian | | \$72,252 |
| Sr. Custodian Total Salary and Benefits | \$72,252 | |
| Student Services Assistant | | \$72,527 |
| Student Services Assistant Benefits | \$15,379 | |
| Student Services Assistant FTE | 1.0000 FTE | |
| Student Services Assistant Salary | \$57,148 | |
| Student Services Assistant Total Salary and Benefits | \$72,527 | |
| Therapeutic Assistant II | | \$813,961 |
| Therapeutic Assistant II Benefits | \$172,592 | |
| Therapeutic Assistant II FTE | 14.3576 FTE | |
| Therapeutic Assistant II Salary | \$641,368 | |
| Therapeutic Assistant II Total Salary and Benefits | \$813,961 | |

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

| Uncertificated | 2020-2021 May Budget Report | |
|--|-----------------------------|--|
| Transportation Assistant | \$61,062 | |
| Transportation Assistant Benefits | \$12,948 | |
| Transportation Assistant FTE | 1.0000 FTE | |
| Transportation Assistant Salary | \$48,114 | |
| Transportation Assistant Total Salary and Benefits | \$61,062 | |
| Transportation Journeyman Mechanic | \$188,814 | |
| Transportation Journeyman Mechanic Benefits | \$33,412 | |
| Transportation Journeyman Mechanic FTE | 2.0000 FTE | |
| Transportation Journeyman Mechanic Salary | \$155,403 | |
| Transportation Journeyman Mechanic Total Salary and Benefits | \$188,814 | |
| Transportation Supervisor | \$155,454 | |
| Transportation Supervisor Benefits | \$39,062 | |
| Transportation Supervisor FTE | 1.5000 FTE | |
| Transportation Supervisor Salary | \$116,392 | |
| Transportation Supervisor Total Salary and Benefits | \$155,454 | |
| Trustee | \$207,539 | |
| Trustee Benefits | \$23,876 | |
| Trustee FTE | 7.0000 FTE | |
| Trustee Salary | \$183,663 | |
| Trustee Total Salary and Benefits | \$207,539 | |
| Total Uncertificated | \$14,470,223 | |
| % of Expenditures | 18% | |

| Expenses | 2020-2021 May Budget Report | |
|--|-----------------------------|--|
| Chargeback Differential | \$764,961 | |
| Maternity and Sick Pool Costs | \$200,000 | |
| 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 | |

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

| Expenses | 2020-2021 May Budget Report | |
|---|-----------------------------|--|
| 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 | |
| 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% | |

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

| 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 |
|---------------------------|---------------------|

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 |
|---|--------------------|

| |
|---------------------|
| Expenditures |
|---------------------|

| Certificated | 2020-2021 May Budget Report | |
|--|-----------------------------|--|
| Chaplain | \$51,315 | |
| Chaplain Total Salary and Benefits | \$51,315 | |
| Collaborative Response Coordinator | \$280,555 | |
| Collaborative Response Coordinator Benefits | \$32,122 | |
| Collaborative Response Coordinator FTE | 2.6000 FTE | |
| Collaborative Response Coordinator Salary | \$248,433 | |
| Collaborative Response Coordinator Total Salary and Benefits | \$280,555 | |
| Coordinator | \$59,849 | |
| Coordinator Allowance | \$23,210 | |
| Coordinator Benefits | \$4,195 | |
| Coordinator FTE | 0.3570 FTE | |
| Coordinator Salary | \$32,444 | |
| Coordinator Total Salary and Benefits | \$59,849 | |
| Counsellor | \$102,630 | |
| Counsellor Benefits | \$11,751 | |
| Counsellor FTE | 1.00 FTE | |
| Counsellor Salary | \$90,879 | |
| Counsellor Total Salary and Benefits | \$102,630 | |
| Principal | \$145,252 | |
| Principal Allowance | \$37,742 | |
| Principal Benefits | \$16,631 | |
| Principal FTE | 1.00 FTE | |
| Principal Salary | \$90,879 | |
| Principal Total Salary and Benefits | \$145,252 | |
| Teacher | \$5,761,937 | |
| Teacher FTE | 56.1430 FTE | |
| Teacher Total Salary and Benefits | \$5,761,937 | |
| Teacher Pathway | \$6,345 | |
| Teacher Pathway Benefits | \$6,345 | |
| Teacher Pathway Contract Status | 4 cont | |
| Teacher Pathway FTE | 0.5400 FTE | |
| Teacher Pathway Salary | \$49,074.66 | |
| Teacher Pathway Total Salary and Benefits | \$55,420 | |
| Vice Principal | \$514,991 | |
| Vice Principal Allowance | \$92,511 | |
| Vice Principal Benefits | \$58,964 | |
| Vice Principal FTE | 4.0000 FTE | |
| Vice Principal Salary | \$363,516 | |
| Vice Principal Total Salary and Benefits | \$514,991 | |
| Total Certificated | \$6,922,873 | |
| % of Expenditures | 75% | |

| Uncertificated | 2020-2021 May Budget Report | |
|----------------|-----------------------------|--|
|----------------|-----------------------------|--|

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

| Uncertificated | 2020-2021 May Budget Report | |
|---|-----------------------------|------------------|
| Account Clerk I | | \$31,500 |
| Account Clerk I Benefits | \$6,679 | |
| Account Clerk I FTE | 0.5714 FTE | |
| Account Clerk I Salary | \$24,820 | |
| Account Clerk I Total Salary and Benefits | \$31,500 | |
| Business Manager | | \$91,259 |
| Business Manager Benefits | \$17,185 | |
| Business Manager FTE | 1.0000 FTE | |
| Business Manager Salary | \$74,074 | |
| Business Manager Total Salary and Benefits | \$91,259 | |
| Cafeteria Assistant | | \$47,612 |
| Cafeteria Assistant Total Salary and Benefits | \$47,612 | |
| Educational Assistant II | | \$372,468 |
| Educational Assistant II Benefits | \$78,978 | |
| Educational Assistant II FTE | 7.4288 FTE | |
| Educational Assistant II Salary | \$293,490 | |
| Educational Assistant II Total Salary and Benefits | \$372,468 | |
| Educational Assistant III | | \$52,644 |
| Educational Assistant III FTE | 0.9286 FTE | |
| Educational Assistant III Total Salary and Benefits | \$52,644 | |
| Family Wellness Worker | | \$86,471 |
| Family Wellness Worker Benefits | \$18,335 | |
| Family Wellness Worker FTE | 1.0000 FTE | |
| Family Wellness Worker Salary | \$68,136 | |
| Family Wellness Worker Total Salary and Benefits | \$86,471 | |
| Laboratory Technician 11 | | \$52,890 |
| Laboratory Technician 11 Benefits | \$11,215 | |
| Laboratory Technician 11 FTE | 1.0000 FTE | |
| Laboratory Technician 11 Salary | \$41,675 | |
| Laboratory Technician 11 Total Salary and Benefits | \$52,890 | |
| Library Technician | | \$28,905 |
| Library Technician Benefits | \$6,129 | |
| Library Technician FTE | 0.6071 FTE | |
| Library Technician Salary | \$22,776 | |
| Library Technician Total Salary and Benefits | \$28,905 | |
| Secretary I | | \$64,827 |
| Secretary I Benefits | \$13,746 | |
| Secretary I FTE | 1.4286 FTE | |
| Secretary I Salary | \$51,081 | |
| Secretary I Total Salary and Benefits | \$64,827 | |
| Secretary II | | \$112,374 |
| Secretary II Benefits | \$23,828 | |
| Secretary II FTE | 2.0000 FTE | |
| Secretary II Salary | \$88,546 | |
| Secretary II Total Salary and Benefits | \$112,374 | |

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

| Uncertificated | 2020-2021 May Budget Report | |
|--|------------------------------------|--|
| Therapeutic Assistant II | \$105,288 | |
| Therapeutic Assistant II Benefits | \$22,325 | |
| Therapeutic Assistant II FTE | 1.8572 FTE | |
| Therapeutic Assistant II Salary | \$82,963 | |
| Therapeutic Assistant II Total Salary and Benefits | \$105,288 | |
| 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 | |
|------------------|------------------------------------|--|
|------------------|------------------------------------|--|

* - 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 |
|---------------------------|--------------------|

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**

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 | |
|--|------------------------------------|--|
| Chaplain | \$10,263 | |
| Chaplain Total Salary and Benefits | \$10,263 | |
| Collaborative Response Coordinator | \$43,162 | |
| Collaborative Response Coordinator Benefits | \$4,942 | |
| Collaborative Response Coordinator FTE | 0.4000 FTE | |
| Collaborative Response Coordinator Salary | \$38,220 | |
| Collaborative Response Coordinator Total Salary and Benefits | \$43,162 | |
| Principal | \$121,019 | |
| Principal Allowance | \$25,372 | |
| Principal Benefits | \$13,856 | |
| Principal FTE | 0.90 FTE | |
| Principal Salary | \$81,791 | |
| Principal Total Salary and Benefits | \$121,019 | |
| Teacher | \$1,092,554 | |
| Teacher FTE | 10.6456 FTE | |
| Teacher Total Salary and Benefits | \$1,092,554 | |
| Vice Principal | \$55,168 | |
| Vice Principal Allowance | \$12,500 | |
| Vice Principal Benefits | \$6,317 | |
| Vice Principal FTE | 0.4000 FTE | |
| Vice Principal Salary | \$36,352 | |
| Vice Principal Total Salary and Benefits | \$55,168 | |
| Total Certificated | \$1,322,167 | |
| % of Expenditures | 77% | |

| Uncertificated | 2020-2021 May Budget Report | |
|---|------------------------------------|--|
| Educational Assistant II | \$50,138 | |
| Educational Assistant II Benefits | \$10,631 | |
| Educational Assistant II FTE | 1.0000 FTE | |
| Educational Assistant II Salary | \$39,507 | |
| Educational Assistant II Total Salary and Benefits | \$50,138 | |
| Educational Assistant III | \$56,692 | |
| Educational Assistant III FTE | 1.0000 FTE | |
| Educational Assistant III Total Salary and Benefits | \$56,692 | |
| Family Wellness Worker | \$43,236 | |
| Family Wellness Worker Benefits | \$9,168 | |
| Family Wellness Worker FTE | 0.5000 FTE | |
| Family Wellness Worker Salary | \$34,068 | |
| Family Wellness Worker Total Salary and Benefits | \$43,236 | |
| Library Technician | \$20,406 | |
| Library Technician Benefits | \$4,327 | |
| Library Technician FTE | 0.4286 FTE | |
| Library Technician Salary | \$16,079 | |
| Library Technician Total Salary and Benefits | \$20,406 | |
| Secretary II | \$56,187 | |
| Secretary II Benefits | \$11,914 | |
| Secretary II FTE | 1.0000 FTE | |
| Secretary II Salary | \$44,273 | |
| Secretary II Total Salary and Benefits | \$56,187 | |

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

| 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% | |

| | |
|---------------------------|--------------------|
| Total Expenditures | \$1,712,816 |
|---------------------------|--------------------|

* - 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 | \$1,712,816 | \$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 | |
|--|-----------------------------|--|
| Pre-K Tuition Revenue | \$100,000 | |
| Pre-K Tuition Enrolment | 25 students | |
| Pre-K Tuition Enrolment Class 2 | 0 students | |
| Pre-K Tuition Rate | 4,000.00 dollars | |
| Pre-K Tuition Rate Class 2 | 0.00 dollars | |
| Total Other Revenue | \$100,000 | |
| % of Revenue And Allocations To Budget Center | 7% | |

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

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

Expenditures

| Certificated | 2020-2021 May Budget Report | |
|--|------------------------------------|--|
| Chaplain | \$10,263 | |
| Chaplain Total Salary and Benefits | \$10,263 | |
| Collaborative Response Coordinator | \$43,162 | |
| Collaborative Response Coordinator Benefits | \$4,942 | |
| Collaborative Response Coordinator FTE | 0.4000 FTE | |
| Collaborative Response Coordinator Salary | \$38,220 | |
| Collaborative Response Coordinator Total Salary and Benefits | \$43,162 | |
| Principal | \$121,019 | |
| Principal Allowance | \$25,372 | |
| Principal Benefits | \$13,856 | |
| Principal FTE | 0.90 FTE | |
| Principal Salary | \$81,791 | |
| Principal Total Salary and Benefits | \$121,019 | |
| Teacher | \$886,618 | |
| Teacher FTE | 8.6390 FTE | |
| Teacher Total Salary and Benefits | \$886,618 | |
| Vice Principal | \$36,140 | |
| Vice Principal Allowance | \$13,826 | |
| Vice Principal Benefits | \$4,138 | |
| Vice Principal FTE | 0.2000 FTE | |
| Vice Principal Salary | \$18,176 | |
| Vice Principal Total Salary and Benefits | \$36,140 | |
| Total Certificated | \$1,097,202 | |
| % of Expenditures | 74% | |
| Uncertificated | 2020-2021 May Budget Report | |
| Educational Assistant II | \$93,117 | |
| Educational Assistant II Benefits | \$19,745 | |
| Educational Assistant II FTE | 1.8572 FTE | |
| Educational Assistant II Salary | \$73,372 | |
| Educational Assistant II Total Salary and Benefits | \$93,117 | |
| Educational Assistant II PreK | \$21,539 | |
| Educational Assistant II PreK Benefits | \$4,567 | |
| Educational Assistant II PreK FTE | 0.4296 FTE | |
| Educational Assistant II PreK Salary | \$16,972 | |
| Educational Assistant II PreK Total Salary and Benefits | \$0 | |
| Family Wellness Worker | \$43,236 | |
| Family Wellness Worker Benefits | \$9,168 | |
| Family Wellness Worker FTE | 0.5000 FTE | |
| Family Wellness Worker Salary | \$34,068 | |
| Family Wellness Worker Total Salary and Benefits | \$43,236 | |
| Library Technician | \$15,160 | |
| Library Technician Benefits | \$3,214 | |
| Library Technician FTE | 0.3184 FTE | |
| Library Technician Salary | \$11,945 | |
| Library Technician Total Salary and Benefits | \$15,160 | |

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

| Uncertificated | 2020-2021 May Budget Report | |
|---|------------------------------------|--|
| Program Assistant | \$20,907 | |
| Program Assistant Benefits | \$4,433 | |
| Program Assistant FTE | 0.4121 FTE | |
| Program Assistant Salary | \$16,474 | |
| Program Assistant Total Salary and Benefits | \$20,907 | |
| Secretary II | \$56,187 | |
| Secretary II Benefits | \$11,914 | |
| Secretary II FTE | 1.0000 FTE | |
| Secretary II Salary | \$44,273 | |
| Secretary II Total Salary and Benefits | \$56,187 | |
| 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 | |
|------------------|------------------------------------|--|
|------------------|------------------------------------|--|

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

| 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 |
|---------------------------|--------------------|

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 |
|---|--------------------|

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 | |
|--|------------------------------------|--|
| Chaplain | \$10,263 | |
| Chaplain Total Salary and Benefits | \$10,263 | |
| Collaborative Response Coordinator | \$53,953 | |
| Collaborative Response Coordinator Benefits | \$6,177 | |
| Collaborative Response Coordinator FTE | 0.5000 FTE | |
| Collaborative Response Coordinator Salary | \$47,776 | |
| Collaborative Response Coordinator Total Salary and Benefits | \$53,953 | |
| ESL Support Teacher | \$3,140 | |
| ESL Support Teacher Total Salary and Benefits | \$3,140 | |
| Principal | \$127,232 | |
| Principal Allowance | \$30,873 | |
| Principal Benefits | \$14,567 | |
| Principal FTE | 0.90 FTE | |
| Principal Salary | \$81,791 | |
| Principal Total Salary and Benefits | \$127,232 | |
| Teacher | \$1,654,185 | |
| Teacher FTE | 16.1180 FTE | |
| Teacher Total Salary and Benefits | \$1,654,185 | |
| Teacher Pathway | \$12,691 | |
| Teacher Pathway Benefits | \$12,691 | |
| Teacher Pathway Contract Status | 0 cont | |
| Teacher Pathway FTE | 1.0800 FTE | |
| Teacher Pathway Salary | \$98,149.32 | |
| Teacher Pathway Total Salary and Benefits | \$110,840 | |
| Vice Principal | \$55,246 | |
| Vice Principal Allowance | \$12,569 | |
| Vice Principal Benefits | \$6,325 | |
| Vice Principal FTE | 0.4000 FTE | |
| Vice Principal Salary | \$36,352 | |
| Vice Principal Total Salary and Benefits | \$55,246 | |
| Total Certificated | \$1,916,709 | |
| % of Expenditures | 67% | |

| Uncertificated | 2020-2021 May Budget Report | |
|---|------------------------------------|--|
| Educational Assistant II | \$210,967 | |
| Educational Assistant II Benefits | \$44,733 | |
| Educational Assistant II FTE | 4.2077 FTE | |
| Educational Assistant II Salary | \$166,234 | |
| Educational Assistant II Total Salary and Benefits | \$210,967 | |
| Educational Assistant III | \$145,789 | |
| Educational Assistant III FTE | 2.5716 FTE | |
| Educational Assistant III Total Salary and Benefits | \$145,789 | |
| Family Wellness Worker | \$43,236 | |
| Family Wellness Worker Benefits | \$9,168 | |
| Family Wellness Worker FTE | 0.5000 FTE | |
| Family Wellness Worker Salary | \$34,068 | |
| Family Wellness Worker Total Salary and Benefits | \$43,236 | |

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

| Uncertificated | 2020-2021 May Budget Report | |
|--|------------------------------------|--|
| Library Technician | \$21,749 | |
| Library Technician Benefits | \$4,612 | |
| Library Technician FTE | 0.4568 FTE | |
| Library Technician Salary | \$17,137 | |
| Library Technician Total Salary and Benefits | \$21,749 | |
| Secretary II | \$56,187 | |
| Secretary II Benefits | \$11,914 | |
| Secretary II FTE | 1.0000 FTE | |
| Secretary II Salary | \$44,273 | |
| Secretary II Total Salary and Benefits | \$56,187 | |
| Therapeutic Assistant II | \$263,221 | |
| Therapeutic Assistant II Benefits | \$55,813 | |
| Therapeutic Assistant II FTE | 4.6430 FTE | |
| Therapeutic Assistant II Salary | \$207,407 | |
| Therapeutic Assistant II Total Salary and Benefits | \$263,221 | |
| 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 | |
|------------------|------------------------------------|--|
|------------------|------------------------------------|--|

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

| 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 |
|---------------------------|--------------------|

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 |
|---|--------------------|

Expenditures

| Certificated | 2020-2021 May Budget Report | |
|------------------------------------|-----------------------------|--|
| Chaplain | \$10,263 | |
| Chaplain Total Salary and Benefits | \$10,263 | |

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

| Certificated | 2020-2021 May Budget Report | |
|--|------------------------------------|--|
| Collaborative Response Coordinator | \$53,953 | |
| Collaborative Response Coordinator Benefits | \$6,177 | |
| Collaborative Response Coordinator FTE | 0.5000 FTE | |
| Collaborative Response Coordinator Salary | \$47,776 | |
| Collaborative Response Coordinator Total Salary and Benefits | \$53,953 | |
| Principal | \$120,599 | |
| Principal Allowance | \$25,000 | |
| Principal Benefits | \$13,808 | |
| Principal FTE | 0.90 FTE | |
| Principal Salary | \$81,791 | |
| Principal Total Salary and Benefits | \$120,599 | |
| Teacher | \$1,221,611 | |
| Teacher FTE | 11.9031 FTE | |
| Teacher Total Salary and Benefits | \$1,221,611 | |
| Vice Principal | \$36,140 | |
| Vice Principal Allowance | \$13,826 | |
| Vice Principal Benefits | \$4,138 | |
| Vice Principal FTE | 0.2000 FTE | |
| Vice Principal Salary | \$18,176 | |
| Vice Principal Total Salary and Benefits | \$36,140 | |
| Total Certificated | \$1,442,566 | |
| % of Expenditures | 78% | |

| Uncertificated | 2020-2021 May Budget Report | |
|--|------------------------------------|--|
| Educational Assistant II | \$139,675 | |
| Educational Assistant II Benefits | \$29,617 | |
| Educational Assistant II FTE | 2.7858 FTE | |
| Educational Assistant II Salary | \$110,059 | |
| Educational Assistant II Total Salary and Benefits | \$139,675 | |
| Family Wellness Worker | \$43,236 | |
| Family Wellness Worker Benefits | \$9,168 | |
| Family Wellness Worker FTE | 0.5000 FTE | |
| Family Wellness Worker Salary | \$34,068 | |
| Family Wellness Worker Total Salary and Benefits | \$43,236 | |
| Library Technician | \$27,458 | |
| Library Technician Benefits | \$5,822 | |
| Library Technician FTE | 0.5767 FTE | |
| Library Technician Salary | \$21,635 | |
| Library Technician Total Salary and Benefits | \$27,458 | |
| Secretary II | \$56,187 | |
| Secretary II Benefits | \$11,914 | |
| Secretary II FTE | 1.0000 FTE | |
| Secretary II Salary | \$44,273 | |
| Secretary II Total Salary and Benefits | \$56,187 | |
| Total Uncertificated | \$266,556 | |
| % of Expenditures | 14% | |

| Expenses | 2020-2021 May Budget Report | |
|--|------------------------------------|--|
| Certificated Sub Cost - School Paid PD and Collaboration | \$7,568 | |

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

| Expenses | 2020-2021 May Budget Report | |
|---|-----------------------------|--|
| 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 |
|---------------------------|--------------------|

* - 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 |
|---|--------------------|

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

Expenditures

| Certificated | 2020-2021 May Budget Report | |
|--|------------------------------------|--------------------|
| Chaplain | | \$10,263 |
| Chaplain Total Salary and Benefits | \$10,263 | |
| Collaborative Response Coordinator | | \$53,953 |
| Collaborative Response Coordinator Benefits | \$6,177 | |
| Collaborative Response Coordinator FTE | 0.5000 FTE | |
| Collaborative Response Coordinator Salary | \$47,776 | |
| Collaborative Response Coordinator Total Salary and Benefits | \$53,953 | |
| ESL Support Teacher | | \$15,394 |
| ESL Support Teacher Total Salary and Benefits | \$15,394 | |
| Principal | | \$115,468 |
| Principal Allowance | \$25,000 | |
| Principal Benefits | \$13,221 | |
| Principal FTE | 0.85 FTE | |
| Principal Salary | \$77,247 | |
| Principal Total Salary and Benefits | \$115,468 | |
| Teacher | | \$790,248 |
| Teacher FTE | 7.7000 FTE | |
| Teacher Total Salary and Benefits | \$790,248 | |
| Teacher Pathway | | \$6,345 |
| Teacher Pathway Benefits | \$6,345 | |
| Teacher Pathway Contract Status | 1 cont | |
| Teacher Pathway FTE | 0.5400 FTE | |
| Teacher Pathway Salary | \$49,074.66 | |
| Teacher Pathway Total Salary and Benefits | \$55,420 | |
| Teacher PUF | | \$102,630 |
| Teacher PUF Benefits | \$11,751 | |
| Teacher PUF FTE | 1.0000 FTE | |
| Teacher PUF Salary | \$90,879 | |
| Teacher PUF Total Salary and Benefits | \$102,630 | |
| Vice Principal | | \$36,140 |
| Vice Principal Allowance | \$13,826 | |
| Vice Principal Benefits | \$4,138 | |
| Vice Principal FTE | 0.2000 FTE | |
| Vice Principal Salary | \$18,176 | |
| Vice Principal Total Salary and Benefits | \$36,140 | |
| Total Certificated | | \$1,130,441 |
| % of Expenditures | | 72% |

| Uncertificated | 2020-2021 May Budget Report | |
|---|------------------------------------|----------|
| Educational Assistant III | | \$56,692 |
| Educational Assistant III FTE | 1.0000 FTE | |
| Educational Assistant III Total Salary and Benefits | \$56,692 | |
| Family Wellness Worker | | \$43,236 |
| Family Wellness Worker Benefits | \$9,168 | |
| Family Wellness Worker FTE | 0.5000 FTE | |
| Family Wellness Worker Salary | \$34,068 | |
| Family Wellness Worker Total Salary and Benefits | \$43,236 | |

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

| Uncertificated | 2020-2021 May Budget Report | |
|--|-----------------------------|--|
| Library Technician | \$9,522 | |
| Library Technician Benefits | \$2,019 | |
| Library Technician FTE | 0.2000 FTE | |
| Library Technician Salary | \$7,503 | |
| Library Technician Total Salary and Benefits | \$9,522 | |
| Secretary II | \$56,187 | |
| Secretary II Benefits | \$11,914 | |
| Secretary II FTE | 1.0000 FTE | |
| Secretary II Salary | \$44,273 | |
| Secretary II Total Salary and Benefits | \$56,187 | |
| Therapeutic Assistant II | \$129,586 | |
| Therapeutic Assistant II Benefits | \$27,478 | |
| Therapeutic Assistant II FTE | 2.2858 FTE | |
| Therapeutic Assistant II Salary | \$102,109 | |
| Therapeutic Assistant II Total Salary and Benefits | \$129,586 | |
| 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 | |
|-----------|-----------------------------|--|
|-----------|-----------------------------|--|

* - 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 |
|---------------------------|--------------------|

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 | |
|--------------|-----------------------------|--|
|--------------|-----------------------------|--|

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

| Certificated | 2020-2021 May Budget Report | |
|--|------------------------------------|--|
| Chaplain | \$15,394 | |
| Chaplain Total Salary and Benefits | \$15,394 | |
| Collaborative Response Coordinator | \$53,953 | |
| Collaborative Response Coordinator Benefits | \$6,177 | |
| Collaborative Response Coordinator FTE | 0.5000 FTE | |
| Collaborative Response Coordinator Salary | \$47,776 | |
| Collaborative Response Coordinator Total Salary and Benefits | \$53,953 | |
| ESL Support Teacher | \$6,158 | |
| ESL Support Teacher Total Salary and Benefits | \$6,158 | |
| Principal | \$114,862 | |
| Principal Allowance | \$25,372 | |
| Principal Benefits | \$13,151 | |
| Principal FTE | 0.84 FTE | |
| Principal Salary | \$76,338 | |
| Principal Total Salary and Benefits | \$114,862 | |
| Teacher | \$812,827 | |
| Teacher FTE | 7.9200 FTE | |
| Teacher Total Salary and Benefits | \$812,827 | |
| Vice Principal | \$41,271 | |
| Vice Principal Allowance | \$13,826 | |
| Vice Principal Benefits | \$4,725 | |
| Vice Principal FTE | 0.2500 FTE | |
| Vice Principal Salary | \$22,720 | |
| Vice Principal Total Salary and Benefits | \$41,271 | |
| Total Certificated | \$1,044,465 | |
| % of Expenditures | 71% | |

| Uncertificated | 2020-2021 May Budget Report | |
|--|------------------------------------|--|
| Educational Assistant II | \$186,234 | |
| Educational Assistant II Benefits | \$39,489 | |
| Educational Assistant II FTE | 3.7144 FTE | |
| Educational Assistant II Salary | \$146,745 | |
| Educational Assistant II Total Salary and Benefits | \$186,234 | |
| Family Wellness Worker | \$43,236 | |
| Family Wellness Worker Benefits | \$9,168 | |
| Family Wellness Worker FTE | 0.5000 FTE | |
| Family Wellness Worker Salary | \$34,068 | |
| Family Wellness Worker Total Salary and Benefits | \$43,236 | |
| Library Technician | \$9,522 | |
| Library Technician Benefits | \$2,019 | |
| Library Technician FTE | 0.2000 FTE | |
| Library Technician Salary | \$7,503 | |
| Library Technician Total Salary and Benefits | \$9,522 | |
| Secretary II | \$56,187 | |
| Secretary II Benefits | \$11,914 | |
| Secretary II FTE | 1.0000 FTE | |
| Secretary II Salary | \$44,273 | |
| Secretary II Total Salary and Benefits | \$56,187 | |
| Total Uncertificated | \$295,179 | |

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

| | | |
|--------------------------|------------------------------------|--|
| Uncertificated | 2020-2021 May Budget Report | |
| % 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 |
|---------------------------|--------------------|

* - 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 |
|---|--------------------|

Expenditures

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

| Certificated | 2020-2021 May Budget Report | |
|--|------------------------------------|--------------------|
| Chaplain | | \$25,657 |
| Chaplain Total Salary and Benefits | \$25,657 | |
| Collaborative Response Coordinator | | \$86,325 |
| Collaborative Response Coordinator Benefits | \$9,884 | |
| Collaborative Response Coordinator FTE | 0.8000 FTE | |
| Collaborative Response Coordinator Salary | \$76,441 | |
| Collaborative Response Coordinator Total Salary and Benefits | \$86,325 | |
| Counsellor | | \$51,315 |
| Counsellor Benefits | \$5,875 | |
| Counsellor FTE | 0.50 FTE | |
| Counsellor Salary | \$45,440 | |
| Counsellor Total Salary and Benefits | \$51,315 | |
| ESL Support Teacher | | \$30,789 |
| ESL Support Teacher Total Salary and Benefits | \$30,789 | |
| Principal | | \$118,967 |
| Principal Allowance | \$25,372 | |
| Principal Benefits | \$13,621 | |
| Principal FTE | 0.88 FTE | |
| Principal Salary | \$79,974 | |
| Principal Total Salary and Benefits | \$118,967 | |
| Teacher | | \$2,373,311 |
| Teacher FTE | 23.1250 FTE | |
| Teacher Total Salary and Benefits | \$2,373,311 | |
| Vice Principal | | \$92,586 |
| Vice Principal Allowance | \$13,826 | |
| Vice Principal Benefits | \$10,601 | |
| Vice Principal FTE | 0.7500 FTE | |
| Vice Principal Salary | \$68,159 | |
| Vice Principal Total Salary and Benefits | \$92,586 | |
| Total Certificated | | \$2,778,949 |
| % of Expenditures | | 78% |

| Uncertificated | 2020-2021 May Budget Report | |
|---|------------------------------------|-----------|
| Account Clerk I | | \$55,127 |
| Account Clerk I Benefits | \$11,689 | |
| Account Clerk I FTE | 1.0000 FTE | |
| Account Clerk I Salary | \$43,438 | |
| Account Clerk I Total Salary and Benefits | \$55,127 | |
| Educational Assistant II | | \$189,814 |
| Educational Assistant II Benefits | \$40,248 | |
| Educational Assistant II FTE | 3.7858 FTE | |
| Educational Assistant II Salary | \$149,566 | |
| Educational Assistant II Total Salary and Benefits | \$189,814 | |
| Educational Assistant III | | \$52,644 |
| Educational Assistant III FTE | 0.9286 FTE | |
| Educational Assistant III Total Salary and Benefits | \$52,644 | |

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

| Uncertificated | 2020-2021 May Budget Report | |
|--|-----------------------------|------------------|
| Family Wellness Worker | | \$43,236 |
| Family Wellness Worker Benefits | \$9,168 | |
| Family Wellness Worker FTE | 0.5000 FTE | |
| Family Wellness Worker Salary | \$34,068 | |
| Family Wellness Worker Total Salary and Benefits | \$43,236 | |
| Library Technician | | \$23,806 |
| Library Technician Benefits | \$5,048 | |
| Library Technician FTE | 0.5000 FTE | |
| Library Technician Salary | \$18,758 | |
| Library Technician Total Salary and Benefits | \$23,806 | |
| Program Assistant | | \$21,744 |
| Program Assistant Benefits | \$4,611 | |
| Program Assistant FTE | 0.4286 FTE | |
| Program Assistant Salary | \$17,134 | |
| Program Assistant Total Salary and Benefits | \$21,744 | |
| Secretary I | | \$22,689 |
| Secretary I Benefits | \$4,811 | |
| Secretary I FTE | 0.5000 FTE | |
| Secretary I Salary | \$17,878 | |
| Secretary I Total Salary and Benefits | \$22,689 | |
| Secretary II | | \$56,187 |
| Secretary II Benefits | \$11,914 | |
| Secretary II FTE | 1.0000 FTE | |
| Secretary II Salary | \$44,273 | |
| Secretary II Total Salary and Benefits | \$56,187 | |
| 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 |

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

| Expenses | 2020-2021 May Budget Report | |
|---|------------------------------------|--|
| 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 | |
| % of Expenditures | 4% | |

| | |
|---------------------------|--------------------|
| Total Expenditures | \$3,549,859 |
|---------------------------|--------------------|

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 |
|---|--------------------|

Expenditures

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

| Certificated | 2020-2021 May Budget Report | |
|--|------------------------------------|--|
| Chaplain | \$10,263 | |
| Chaplain Total Salary and Benefits | \$10,263 | |
| Collaborative Response Coordinator | \$53,953 | |
| Collaborative Response Coordinator Benefits | \$6,177 | |
| Collaborative Response Coordinator FTE | 0.5000 FTE | |
| Collaborative Response Coordinator Salary | \$47,776 | |
| Collaborative Response Coordinator Total Salary and Benefits | \$53,953 | |
| ESL Support Teacher | \$15,394 | |
| ESL Support Teacher Total Salary and Benefits | \$15,394 | |
| Principal | \$130,862 | |
| Principal Allowance | \$25,000 | |
| Principal Benefits | \$14,983 | |
| Principal FTE | 1.00 FTE | |
| Principal Salary | \$90,879 | |
| Principal Total Salary and Benefits | \$130,862 | |
| Teacher | \$1,896,637 | |
| Teacher FTE | 18.4804 FTE | |
| Teacher Total Salary and Benefits | \$1,896,637 | |
| Vice Principal | \$61,413 | |
| Vice Principal Allowance | \$13,486 | |
| Vice Principal Benefits | \$7,032 | |
| Vice Principal FTE | 0.4500 FTE | |
| Vice Principal Salary | \$40,896 | |
| Vice Principal Total Salary and Benefits | \$61,413 | |
| Total Certificated | \$2,168,523 | |
| % of Expenditures | 71% | |

| Uncertificated | 2020-2021 May Budget Report | |
|---|------------------------------------|--|
| Educational Assistant II | \$182,654 | |
| Educational Assistant II Benefits | \$38,730 | |
| Educational Assistant II FTE | 3.6430 FTE | |
| Educational Assistant II Salary | \$143,924 | |
| Educational Assistant II Total Salary and Benefits | \$182,654 | |
| Educational Assistant III | \$105,288 | |
| Educational Assistant III FTE | 1.8572 FTE | |
| Educational Assistant III Total Salary and Benefits | \$105,288 | |
| Family Wellness Worker | \$43,236 | |
| Family Wellness Worker Benefits | \$9,168 | |
| Family Wellness Worker FTE | 0.5000 FTE | |
| Family Wellness Worker Salary | \$34,068 | |
| Family Wellness Worker Total Salary and Benefits | \$43,236 | |
| Library Technician | \$20,406 | |
| Library Technician Benefits | \$4,327 | |
| Library Technician FTE | 0.4286 FTE | |
| Library Technician Salary | \$16,079 | |
| Library Technician Total Salary and Benefits | \$20,406 | |

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

| Uncertificated | 2020-2021 May Budget Report | |
|--|------------------------------------|--|
| Secretary II | \$56,187 | |
| Secretary II Benefits | \$11,914 | |
| Secretary II FTE | 1.0000 FTE | |
| Secretary II Salary | \$44,273 | |
| Secretary II Total Salary and Benefits | \$56,187 | |
| 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 | |

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

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

| | |
|---------------------------|--------------------|
| Total Expenditures | \$3,047,781 |
|---------------------------|--------------------|

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 |
|---|--------------------|

Expenditures

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

| Certificated | 2020-2021 May Budget Report | |
|--|------------------------------------|--|
| Activity Lead Teacher | \$64,144 | |
| Activity Lead Teacher Total Salary and Benefits | \$64,144 | |
| Chaplain | \$25,657 | |
| Chaplain Total Salary and Benefits | \$25,657 | |
| Collaborative Response Coordinator | \$94,418 | |
| Collaborative Response Coordinator Benefits | \$10,810 | |
| Collaborative Response Coordinator FTE | 0.8750 FTE | |
| Collaborative Response Coordinator Salary | \$83,607 | |
| Collaborative Response Coordinator Total Salary and Benefits | \$94,418 | |
| Counsellor | \$48,749 | |
| Counsellor Benefits | \$5,582 | |
| Counsellor FTE | 0.48 FTE | |
| Counsellor Salary | \$43,168 | |
| Counsellor Total Salary and Benefits | \$48,749 | |
| ESL Support Teacher | \$15,394 | |
| ESL Support Teacher Total Salary and Benefits | \$15,394 | |
| Principal | \$118,454 | |
| Principal Allowance | \$25,372 | |
| Principal Benefits | \$13,562 | |
| Principal FTE | 0.88 FTE | |
| Principal Salary | \$79,519 | |
| Principal Total Salary and Benefits | \$118,454 | |
| Teacher | \$2,017,042 | |
| Teacher FTE | 19.6536 FTE | |
| Teacher Total Salary and Benefits | \$2,017,042 | |
| Vice Principal | \$147,303 | |
| Vice Principal Allowance | \$28,199 | |
| Vice Principal Benefits | \$16,866 | |
| Vice Principal FTE | 1.1250 FTE | |
| Vice Principal Salary | \$102,239 | |
| Vice Principal Total Salary and Benefits | \$147,303 | |
| Total Certificated | \$2,531,161 | |
| % of Expenditures | 75% | |

| Uncertificated | 2020-2021 May Budget Report | |
|---|------------------------------------|--|
| Account Clerk I | \$55,127 | |
| Account Clerk I Benefits | \$11,689 | |
| Account Clerk I FTE | 1.0000 FTE | |
| Account Clerk I Salary | \$43,438 | |
| Account Clerk I Total Salary and Benefits | \$55,127 | |
| Educational Assistant II | \$167,251 | |
| Educational Assistant II Benefits | \$35,464 | |
| Educational Assistant II FTE | 3.3358 FTE | |
| Educational Assistant II Salary | \$131,787 | |
| Educational Assistant II Total Salary and Benefits | \$167,251 | |
| Educational Assistant III | \$52,644 | |
| Educational Assistant III FTE | 0.9286 FTE | |
| Educational Assistant III Total Salary and Benefits | \$52,644 | |

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

| Uncertificated | 2020-2021 May Budget Report | |
|--|-----------------------------|------------------|
| Family Wellness Worker | | \$43,236 |
| Family Wellness Worker Benefits | \$9,168 | |
| Family Wellness Worker FTE | 0.5000 FTE | |
| Family Wellness Worker Salary | \$34,068 | |
| Family Wellness Worker Total Salary and Benefits | \$43,236 | |
| Laboratory Technician | | \$26,477 |
| Laboratory Technician Benefits | \$5,614 | |
| Laboratory Technician FTE | 0.5006 FTE | |
| Laboratory Technician Salary | \$20,863 | |
| Laboratory Technician Total Salary and Benefits | \$26,477 | |
| Library Technician | | \$26,186 |
| Library Technician Benefits | \$5,553 | |
| Library Technician FTE | 0.5500 FTE | |
| Library Technician Salary | \$20,634 | |
| Library Technician Total Salary and Benefits | \$26,186 | |
| Secretary II | | \$56,187 |
| Secretary II Benefits | \$11,914 | |
| Secretary II FTE | 1.0000 FTE | |
| Secretary II Salary | \$44,273 | |
| Secretary II Total Salary and Benefits | \$56,187 | |
| 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 | |
|-----------|-----------------------------|--|
|-----------|-----------------------------|--|

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

| 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 |
|---------------------------|--------------------|

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 | |
|--|-----------------------------|--|
| Home Education Monitor | \$295,320 | |
| Home Education Monitor Total Salaries and Benefits | \$295,320 | |
| Principal | \$131,282 | |
| Principal Allowance | \$25,372 | |
| Principal Benefits | \$15,031 | |
| Principal FTE | 1.00 FTE | |
| Principal Salary | \$90,879 | |
| Principal Total Salary and Benefits | \$131,282 | |
| Teacher | \$338,678 | |
| Teacher FTE | 3.3000 FTE | |
| Teacher Total Salary and Benefits | \$338,678 | |
| Vice Principal | \$34,642 | |
| Vice Principal Allowance | \$12,500 | |
| Vice Principal Benefits | \$3,966 | |
| Vice Principal FTE | 0.2000 FTE | |
| Vice Principal Salary | \$18,176 | |
| Vice Principal Total Salary and Benefits | \$34,642 | |

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

| Certificated | 2020-2021 May Budget Report | |
|---------------------------|------------------------------------|--|
| Summer School Salaries | \$126,000 | |
| Total Certificated | \$925,922 | |
| % of Expenditures | 35% | |

| Uncertificated | 2020-2021 May Budget Report | |
|--|------------------------------------|--|
| Family Wellness Worker | \$25,941 | |
| Family Wellness Worker Benefits | \$5,501 | |
| Family Wellness Worker FTE | 0.3000 FTE | |
| Family Wellness Worker Salary | \$20,441 | |
| Family Wellness Worker Total Salary and Benefits | \$25,941 | |
| Student Services Assistant | \$58,021 | |
| Student Services Assistant Benefits | \$12,303 | |
| Student Services Assistant FTE | 0.8000 FTE | |
| Student Services Assistant Salary | \$45,718 | |
| Student Services Assistant Total Salary and Benefits | \$58,021 | |
| 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 | |
| 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 | |

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

| Transfers | 2020-2021 May Budget Report | |
|--------------------------|------------------------------------|--|
| Total Transfers | \$22,343 | |
| % of Expenditures | 1% | |

| | |
|---------------------------|--------------------|
| Total Expenditures | \$2,620,509 |
|---------------------------|--------------------|

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 | |
|------------------------------------|-----------------------------|--|
| Chaplain | \$10,263 | |
| Chaplain Total Salary and Benefits | \$10,263 | |

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

| Certificated | 2020-2021 May Budget Report | |
|--|------------------------------------|--|
| Collaborative Response Coordinator | \$53,953 | |
| Collaborative Response Coordinator Benefits | \$6,177 | |
| Collaborative Response Coordinator FTE | 0.5000 FTE | |
| Collaborative Response Coordinator Salary | \$47,776 | |
| Collaborative Response Coordinator Total Salary and Benefits | \$53,953 | |
| ESL Support Teacher | \$15,394 | |
| ESL Support Teacher Total Salary and Benefits | \$15,394 | |
| Principal | \$118,967 | |
| Principal Allowance | \$25,372 | |
| Principal Benefits | \$13,621 | |
| Principal FTE | 0.88 FTE | |
| Principal Salary | \$79,974 | |
| Principal Total Salary and Benefits | \$118,967 | |
| Teacher | \$1,723,255 | |
| Teacher FTE | 16.7910 FTE | |
| Teacher Total Salary and Benefits | \$1,723,255 | |
| Vice Principal | \$68,981 | |
| Vice Principal Allowance | \$13,826 | |
| Vice Principal Benefits | \$7,898 | |
| Vice Principal FTE | 0.5200 FTE | |
| Vice Principal Salary | \$47,257 | |
| Vice Principal Total Salary and Benefits | \$68,981 | |
| Total Certificated | \$1,990,813 | |
| % of Expenditures | 74% | |

| Uncertificated | 2020-2021 May Budget Report | |
|--|------------------------------------|--|
| Educational Assistant II | \$217,751 | |
| Educational Assistant II Benefits | \$46,172 | |
| Educational Assistant II FTE | 4.3430 FTE | |
| Educational Assistant II Salary | \$171,579 | |
| Educational Assistant II Total Salary and Benefits | \$217,751 | |
| Family Wellness Worker | \$86,471 | |
| Family Wellness Worker Benefits | \$18,335 | |
| Family Wellness Worker FTE | 1.0000 FTE | |
| Family Wellness Worker Salary | \$68,136 | |
| Family Wellness Worker Total Salary and Benefits | \$86,471 | |
| Library Technician | \$14,283 | |
| Library Technician Benefits | \$3,029 | |
| Library Technician FTE | 0.3000 FTE | |
| Library Technician Salary | \$11,255 | |
| Library Technician Total Salary and Benefits | \$14,283 | |
| Secretary II | \$56,187 | |
| Secretary II Benefits | \$11,914 | |
| Secretary II FTE | 1.0000 FTE | |
| Secretary II Salary | \$44,273 | |
| Secretary II Total Salary and Benefits | \$56,187 | |
| Total Uncertificated | \$374,693 | |
| % of Expenditures | 14% | |

| Expenses | 2020-2021 May Budget Report | |
|-----------------|------------------------------------|--|
|-----------------|------------------------------------|--|

* - 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 | \$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 |
|---------------------------|--------------------|

* - 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**

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 | |
|--|------------------------------------|--|
| Chaplain | \$10,263 | |
| Chaplain Total Salary and Benefits | \$10,263 | |
| Collaborative Response Coordinator | \$43,162 | |
| Collaborative Response Coordinator Benefits | \$4,942 | |
| Collaborative Response Coordinator FTE | 0.4000 FTE | |
| Collaborative Response Coordinator Salary | \$38,220 | |
| Collaborative Response Coordinator Total Salary and Benefits | \$43,162 | |
| Facilitator | \$20,526 | |
| Facilitator Benefits | \$2,350 | |
| Facilitator FTE | 0.20 FTE | |
| Facilitator Salary | \$18,176 | |
| Facilitator Total Salary and Benefits | \$20,526 | |
| Literacy/Numeracy Pullout | \$20,526 | |
| Literacy/Numeracy Pullout Total Salary and Benefits | \$20,526 | |
| Principal | \$110,756 | |
| Principal Allowance | \$25,372 | |
| Principal Benefits | \$12,681 | |
| Principal FTE | 0.80 FTE | |
| Principal Salary | \$72,703 | |
| Principal Total Salary and Benefits | \$110,756 | |
| Teacher | \$1,088,819 | |
| Teacher FTE | 10.6092 FTE | |
| Teacher Total Salary and Benefits | \$1,088,819 | |
| Teacher Pathway | \$6,345 | |
| Teacher Pathway Benefits | \$6,345 | |
| Teacher Pathway Contract Status | 0 cont | |
| Teacher Pathway FTE | 0.5400 FTE | |
| Teacher Pathway Salary | \$49,074.66 | |
| Teacher Pathway Total Salary and Benefits | \$55,420 | |
| Teacher PUF | \$55,420 | |
| Teacher PUF Benefits | \$6,345 | |
| Teacher PUF FTE | 0.5400 FTE | |
| Teacher PUF Salary | \$49,075 | |
| Teacher PUF Total Salary and Benefits | \$55,420 | |
| Vice Principal | \$42,297 | |
| Vice Principal Allowance | \$13,826 | |
| Vice Principal Benefits | \$4,843 | |
| Vice Principal FTE | 0.2600 FTE | |
| Vice Principal Salary | \$23,629 | |
| Vice Principal Total Salary and Benefits | \$42,297 | |
| Total Certificated | \$1,398,115 | |
| % of Expenditures | 72% | |

| Uncertificated | 2020-2021 May Budget Report | |
|--|------------------------------------|--|
| Educational Assistant II | \$93,117 | |
| Educational Assistant II Benefits | \$19,745 | |
| Educational Assistant II FTE | 1.8572 FTE | |
| Educational Assistant II Salary | \$73,372 | |
| Educational Assistant II Total Salary and Benefits | \$93,117 | |

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

| Uncertificated | 2020-2021 May Budget Report | |
|---|-----------------------------|------------------|
| Educational Assistant III | | \$97,193 |
| Educational Assistant III FTE | 1.7144 FTE | |
| Educational Assistant III Total Salary and Benefits | \$97,193 | |
| Family Wellness Worker | | \$43,236 |
| Family Wellness Worker Benefits | \$9,168 | |
| Family Wellness Worker FTE | 0.5000 FTE | |
| Family Wellness Worker Salary | \$34,068 | |
| Family Wellness Worker Total Salary and Benefits | \$43,236 | |
| Library Technician | | \$10,203 |
| Library Technician Benefits | \$2,163 | |
| Library Technician FTE | 0.2143 FTE | |
| Library Technician Salary | \$8,040 | |
| Library Technician Total Salary and Benefits | \$10,203 | |
| Secretary II | | \$56,187 |
| Secretary II Benefits | \$11,914 | |
| Secretary II FTE | 1.0000 FTE | |
| Secretary II Salary | \$44,273 | |
| Secretary II Total Salary and Benefits | \$56,187 | |
| Therapeutic Assistant II | | \$105,288 |
| Therapeutic Assistant II Benefits | \$22,325 | |
| Therapeutic Assistant II FTE | 1.8572 FTE | |
| Therapeutic Assistant II Salary | \$82,963 | |
| Therapeutic Assistant II Total Salary and Benefits | \$105,288 | |
| 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% |

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

| 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 |
|---------------------------|--------------------|

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 | |
|--|-----------------------------|--|
| Pre-K Tuition Revenue | \$8,000 | |
| Pre-K Tuition Enrolment | 4 students | |
| Pre-K Tuition Enrolment Class 2 | 0 students | |
| Pre-K Tuition Rate | 2,000.00 dollars | |
| Pre-K Tuition Rate Class 2 | 0.00 dollars | |
| Total Other Revenue | \$8,000 | |
| % 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 | \$1,287,843 |
|---|--------------------|

| |
|---------------------|
| Expenditures |
|---------------------|

| Certificated | 2020-2021 May Budget Report | |
|--|-----------------------------|--|
| Chaplain | \$10,263 | |
| Chaplain Total Salary and Benefits | \$10,263 | |
| Collaborative Response Coordinator | \$43,162 | |
| Collaborative Response Coordinator Benefits | \$4,942 | |
| Collaborative Response Coordinator FTE | 0.4000 FTE | |
| Collaborative Response Coordinator Salary | \$38,220 | |
| Collaborative Response Coordinator Total Salary and Benefits | \$43,162 | |
| Principal | \$110,336 | |
| Principal Allowance | \$25,000 | |
| Principal Benefits | \$12,633 | |
| Principal FTE | 0.80 FTE | |
| Principal Salary | \$72,703 | |
| Principal Total Salary and Benefits | \$110,336 | |
| Teacher | \$826,169 | |
| Teacher FTE | 8.0500 FTE | |
| Teacher Total Salary and Benefits | \$826,169 | |
| Vice Principal | \$36,140 | |
| Vice Principal Allowance | \$13,826 | |
| Vice Principal Benefits | \$4,138 | |
| Vice Principal FTE | 0.2000 FTE | |
| Vice Principal Salary | \$18,176 | |
| Vice Principal Total Salary and Benefits | \$36,140 | |
| Total Certificated | \$1,026,070 | |
| % of Expenditures | 80% | |

| Uncertificated | 2020-2021 May Budget Report | |
|--|-----------------------------|--|
| Educational Assistant II | \$46,558 | |
| Educational Assistant II Benefits | \$9,872 | |
| Educational Assistant II FTE | 0.9286 FTE | |
| Educational Assistant II Salary | \$36,686 | |
| Educational Assistant II Total Salary and Benefits | \$46,558 | |
| Family Wellness Worker | \$43,236 | |
| Family Wellness Worker Benefits | \$9,168 | |
| Family Wellness Worker FTE | 0.5000 FTE | |
| Family Wellness Worker Salary | \$34,068 | |
| Family Wellness Worker Total Salary and Benefits | \$43,236 | |
| Library Technician | \$15,298 | |
| Library Technician Benefits | \$3,244 | |
| Library Technician FTE | 0.3213 FTE | |
| Library Technician Salary | \$12,054 | |
| Library Technician Total Salary and Benefits | \$15,298 | |
| Secretary II | \$56,187 | |
| Secretary II Benefits | \$11,914 | |
| Secretary II FTE | 1.0000 FTE | |
| Secretary II Salary | \$44,273 | |
| Secretary II Total Salary and Benefits | \$56,187 | |

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

| 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% | |

| | |
|---------------------------|--------------------|
| Total Expenditures | \$1,287,843 |
|---------------------------|--------------------|

* - 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 | \$1,287,843 | \$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 | |
|---------------------------------|-----------------------------|--|
| Pre-K Tuition Revenue | \$81,900 | |
| Pre-K Tuition Enrolment | 13 students | |
| Pre-K Tuition Enrolment Class 2 | 11 students | |
| Pre-K Tuition Rate | 3,000.00 dollars | |
| Pre-K Tuition Rate Class 2 | 3,900.00 dollars | |

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

| 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 |
|---|--------------------|

Expenditures

| Certificated | 2020-2021 May Budget Report | |
|--|-----------------------------|--|
| Chaplain | \$10,263 | |
| Chaplain Total Salary and Benefits | \$10,263 | |
| Collaborative Response Coordinator | \$53,953 | |
| Collaborative Response Coordinator Benefits | \$6,177 | |
| Collaborative Response Coordinator FTE | 0.5000 FTE | |
| Collaborative Response Coordinator Salary | \$47,776 | |
| Collaborative Response Coordinator Total Salary and Benefits | \$53,953 | |
| Principal | \$115,686 | |
| Principal Allowance | \$33,372 | |
| Principal Benefits | \$13,245 | |
| Principal FTE | 0.76 FTE | |
| Principal Salary | \$69,068 | |
| Principal Total Salary and Benefits | \$115,686 | |
| Teacher | \$1,138,974 | |
| Teacher FTE | 11.0979 FTE | |
| Teacher Total Salary and Benefits | \$1,138,974 | |
| Teacher PreK | \$41,052 | |
| Teacher PreK Benefits | \$4,700 | |
| Teacher PreK Contract Status | 1 cont | |
| Teacher PreK FTE | 0.4000 FTE | |
| Teacher PreK Salary | \$36,352 | |
| Teacher PreK Total Salary and Benefits | \$41,052 | |
| Vice Principal | \$34,642 | |
| Vice Principal Allowance | \$12,500 | |
| Vice Principal Benefits | \$3,966 | |
| Vice Principal FTE | 0.2000 FTE | |
| Vice Principal Salary | \$18,176 | |
| Vice Principal Total Salary and Benefits | \$34,642 | |
| Total Certificated | \$1,394,569 | |
| % of Expenditures | 74% | |

| Uncertificated | 2020-2021 May Budget Report | |
|---|-----------------------------|--|
| Educational Assistant II | \$143,686 | |
| Educational Assistant II Benefits | \$30,467 | |
| Educational Assistant II FTE | 2.8658 FTE | |
| Educational Assistant II Salary | \$113,219 | |
| Educational Assistant II Total Salary and Benefits | \$143,686 | |
| Educational Assistant III | \$58,313 | |
| Educational Assistant III FTE | 1.0286 FTE | |
| Educational Assistant III Total Salary and Benefits | \$58,313 | |

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

| Uncertificated | 2020-2021 May Budget Report | |
|--|------------------------------------|--|
| Family Wellness Worker | \$43,236 | |
| Family Wellness Worker Benefits | \$9,168 | |
| Family Wellness Worker FTE | 0.5000 FTE | |
| Family Wellness Worker Salary | \$34,068 | |
| Family Wellness Worker Total Salary and Benefits | \$43,236 | |
| Library Technician | \$9,522 | |
| Library Technician Benefits | \$2,019 | |
| Library Technician FTE | 0.2000 FTE | |
| Library Technician Salary | \$7,503 | |
| Library Technician Total Salary and Benefits | \$9,522 | |
| Secretary II | \$56,187 | |
| Secretary II Benefits | \$11,914 | |
| Secretary II FTE | 1.0000 FTE | |
| Secretary II Salary | \$44,273 | |
| Secretary II Total Salary and Benefits | \$56,187 | |
| 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 | |
|------------------|------------------------------------|--|
|------------------|------------------------------------|--|

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

| 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 |
|---------------------------|--------------------|

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 |
|---|--------------------|

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

Expenditures

| Certificated | 2020-2021 May Budget Report | |
|--|------------------------------------|--|
| Chaplain | \$10,263 | |
| Chaplain Total Salary and Benefits | \$10,263 | |
| Collaborative Response Coordinator | \$53,953 | |
| Collaborative Response Coordinator Benefits | \$6,177 | |
| Collaborative Response Coordinator FTE | 0.5000 FTE | |
| Collaborative Response Coordinator Salary | \$47,776 | |
| Collaborative Response Coordinator Total Salary and Benefits | \$53,953 | |
| Counsellor | \$20,526 | |
| Counsellor Benefits | \$2,350 | |
| Counsellor FTE | 0.20 FTE | |
| Counsellor Salary | \$18,176 | |
| Counsellor Total Salary and Benefits | \$20,526 | |
| Principal | \$97,508 | |
| Principal Allowance | \$25,000 | |
| Principal Benefits | \$11,164 | |
| Principal FTE | 0.68 FTE | |
| Principal Salary | \$61,343 | |
| Principal Total Salary and Benefits | \$97,508 | |
| Teacher | \$998,628 | |
| Teacher FTE | 9.7304 FTE | |
| Teacher Total Salary and Benefits | \$998,628 | |
| Vice Principal | \$34,642 | |
| Vice Principal Allowance | \$12,500 | |
| Vice Principal Benefits | \$3,966 | |
| Vice Principal FTE | 0.2000 FTE | |
| Vice Principal Salary | \$18,176 | |
| Vice Principal Total Salary and Benefits | \$34,642 | |
| Total Certificated | \$1,215,519 | |
| % of Expenditures | 74% | |

| Uncertificated | 2020-2021 May Budget Report | |
|--|------------------------------------|--|
| Educational Assistant II | \$93,117 | |
| Educational Assistant II Benefits | \$19,745 | |
| Educational Assistant II FTE | 1.8572 FTE | |
| Educational Assistant II Salary | \$73,372 | |
| Educational Assistant II Total Salary and Benefits | \$93,117 | |
| Family Wellness Worker | \$43,236 | |
| Family Wellness Worker Benefits | \$9,168 | |
| Family Wellness Worker FTE | 0.5000 FTE | |
| Family Wellness Worker Salary | \$34,068 | |
| Family Wellness Worker Total Salary and Benefits | \$43,236 | |
| Library Technician | \$17,002 | |
| Library Technician Benefits | \$3,605 | |
| Library Technician FTE | 0.3571 FTE | |
| Library Technician Salary | \$13,397 | |
| Library Technician Total Salary and Benefits | \$17,002 | |

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

| Uncertificated | 2020-2021 May Budget Report | |
|--|------------------------------------|--|
| Secretary I | \$19,449 | |
| Secretary I Benefits | \$4,124 | |
| Secretary I FTE | 0.4286 FTE | |
| Secretary I Salary | \$15,325 | |
| Secretary I Total Salary and Benefits | \$19,449 | |
| Secretary II | \$56,187 | |
| Secretary II Benefits | \$11,914 | |
| Secretary II FTE | 1.0000 FTE | |
| Secretary II Salary | \$44,273 | |
| Secretary II Total Salary and Benefits | \$56,187 | |
| 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 | |
|------------------|------------------------------------|--|
|------------------|------------------------------------|--|

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

| 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 | |
| % of Expenditures | 5% | |

| | |
|---------------------------|--------------------|
| Total Expenditures | \$1,648,920 |
|---------------------------|--------------------|

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 | |
|---------------|-----------------------------|--|
|---------------|-----------------------------|--|

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

| Other Revenue | 2020-2021 May Budget Report | |
|--|-----------------------------|--|
| Pre-K Tuition Revenue | \$50,000 | |
| Pre-K Tuition Enrolment | 20 students | |
| Pre-K Tuition Enrolment Class 2 | 0 students | |
| Pre-K Tuition Rate | 2,500.00 dollars | |
| Pre-K Tuition Rate Class 2 | 0.00 dollars | |
| Total Other Revenue | \$50,000 | |
| % of Revenue And Allocations To Budget Center | 2% | |

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

Expenditures

| Certificated | 2020-2021 May Budget Report | |
|--|-----------------------------|--|
| Chaplain | \$10,263 | |
| Chaplain Total Salary and Benefits | \$10,263 | |
| Collaborative Response Coordinator | \$53,953 | |
| Collaborative Response Coordinator Benefits | \$6,177 | |
| Collaborative Response Coordinator FTE | 0.5000 FTE | |
| Collaborative Response Coordinator Salary | \$47,776 | |
| Collaborative Response Coordinator Total Salary and Benefits | \$53,953 | |
| Counsellor | \$10,263 | |
| Counsellor Benefits | \$1,175 | |
| Counsellor FTE | 0.10 FTE | |
| Counsellor Salary | \$9,088 | |
| Counsellor Total Salary and Benefits | \$10,263 | |
| ESL Support Teacher | \$20,526 | |
| ESL Support Teacher Total Salary and Benefits | \$20,526 | |
| Principal | \$123,072 | |
| Principal Allowance | \$25,372 | |
| Principal Benefits | \$14,091 | |
| Principal FTE | 0.92 FTE | |
| Principal Salary | \$83,609 | |
| Principal Total Salary and Benefits | \$123,072 | |
| Teacher | \$1,675,727 | |
| Teacher FTE | 16.3279 FTE | |
| Teacher Total Salary and Benefits | \$1,675,727 | |
| Teacher PreK | \$17,960 | |
| Teacher PreK Benefits | \$2,056 | |
| Teacher PreK Contract Status | 0 cont | |
| Teacher PreK FTE | 0.1750 FTE | |
| Teacher PreK Salary | \$15,904 | |
| Teacher PreK Total Salary and Benefits | \$17,960 | |
| Vice Principal | \$55,690 | |
| Vice Principal Allowance | \$12,962 | |
| Vice Principal Benefits | \$6,376 | |
| Vice Principal FTE | 0.4000 FTE | |
| Vice Principal Salary | \$36,352 | |
| Vice Principal Total Salary and Benefits | \$55,690 | |
| Total Certificated | \$1,967,453 | |

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

| Certificated | 2020-2021 May Budget Report | |
|--------------------------|------------------------------------|--|
| % of Expenditures | 75% | |

| Uncertificated | 2020-2021 May Budget Report | |
|---|------------------------------------|--|
| Educational Assistant II | \$188,966 | |
| Educational Assistant II Benefits | \$40,068 | |
| Educational Assistant II FTE | 3.7689 FTE | |
| Educational Assistant II Salary | \$148,898 | |
| Educational Assistant II Total Salary and Benefits | \$188,966 | |
| Educational Assistant II PreK | \$30,083 | |
| Educational Assistant II PreK Benefits | \$6,379 | |
| Educational Assistant II PreK FTE | 0.6000 FTE | |
| Educational Assistant II PreK Salary | \$23,704 | |
| Educational Assistant II PreK Total Salary and Benefits | \$0 | |
| Educational Assistant III | \$52,644 | |
| Educational Assistant III FTE | 0.9286 FTE | |
| Educational Assistant III Total Salary and Benefits | \$52,644 | |
| Family Wellness Worker | \$43,236 | |
| Family Wellness Worker Benefits | \$9,168 | |
| Family Wellness Worker FTE | 0.5000 FTE | |
| Family Wellness Worker Salary | \$34,068 | |
| Family Wellness Worker Total Salary and Benefits | \$43,236 | |
| Library Technician | \$26,662 | |
| Library Technician Benefits | \$5,654 | |
| Library Technician FTE | 0.5600 FTE | |
| Library Technician Salary | \$21,009 | |
| Library Technician Total Salary and Benefits | \$26,662 | |
| Secretary II | \$56,187 | |
| Secretary II Benefits | \$11,914 | |
| Secretary II FTE | 1.0000 FTE | |
| Secretary II Salary | \$44,273 | |
| Secretary II Total Salary and Benefits | \$56,187 | |
| 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 | |

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

| Expenses | 2020-2021 May Budget Report | |
|---|------------------------------------|--|
| 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 | |
|-----------------------------------|------------------------------------|--|
| 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 |
|---------------------------|--------------------|

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 | |
|--|------------------------------------|--|
| Chaplain | \$20,526 | |
| Chaplain Total Salary and Benefits | \$20,526 | |
| Collaborative Response Coordinator | \$107,906 | |
| Collaborative Response Coordinator Benefits | \$12,355 | |
| Collaborative Response Coordinator FTE | 1.0000 FTE | |
| Collaborative Response Coordinator Salary | \$95,551 | |
| Collaborative Response Coordinator Total Salary and Benefits | \$107,906 | |
| ESL Support Teacher | \$30,789 | |
| ESL Support Teacher Total Salary and Benefits | \$30,789 | |
| Principal | \$122,652 | |
| Principal Allowance | \$25,000 | |
| Principal Benefits | \$14,043 | |
| Principal FTE | 0.92 FTE | |
| Principal Salary | \$83,609 | |
| Principal Total Salary and Benefits | \$122,652 | |
| Teacher | \$2,861,284 | |
| Teacher FTE | 27.8797 FTE | |
| Teacher Total Salary and Benefits | \$2,861,284 | |
| Teacher Pathway | \$6,345 | |
| Teacher Pathway Benefits | \$6,345 | |
| Teacher Pathway Contract Status | 1 cont | |
| Teacher Pathway FTE | 0.5400 FTE | |
| Teacher Pathway Salary | \$49,074.66 | |
| Teacher Pathway Total Salary and Benefits | \$55,420 | |
| Vice Principal | \$189,706 | |
| Vice Principal Allowance | \$31,667 | |
| Vice Principal Benefits | \$21,720 | |
| Vice Principal FTE | 1.5000 FTE | |
| Vice Principal Salary | \$136,319 | |
| Vice Principal Total Salary and Benefits | \$189,706 | |
| Total Certificated | \$3,339,207 | |
| % of Expenditures | 72% | |

| Uncertificated | 2020-2021 May Budget Report | |
|---|------------------------------------|--|
| Educational Assistant II | \$136,095 | |
| Educational Assistant II Benefits | \$28,858 | |
| Educational Assistant II FTE | 2.7144 FTE | |
| Educational Assistant II Salary | \$107,238 | |
| Educational Assistant II Total Salary and Benefits | \$136,095 | |
| Educational Assistant III | \$125,539 | |
| Educational Assistant III FTE | 2.2144 FTE | |
| Educational Assistant III Total Salary and Benefits | \$125,539 | |
| Family Wellness Worker | \$86,471 | |
| Family Wellness Worker Benefits | \$18,335 | |
| Family Wellness Worker FTE | 1.0000 FTE | |
| Family Wellness Worker Salary | \$68,136 | |
| Family Wellness Worker Total Salary and Benefits | \$86,471 | |

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

| Uncertificated | 2020-2021 May Budget Report | |
|--|-----------------------------|------------------|
| Library Technician | | \$34,904 |
| Library Technician Benefits | \$7,401 | |
| Library Technician FTE | 0.7331 FTE | |
| Library Technician Salary | \$27,503 | |
| Library Technician Total Salary and Benefits | \$34,904 | |
| Secretary I | | \$32,541 |
| Secretary I Benefits | \$6,900 | |
| Secretary I FTE | 0.7171 FTE | |
| Secretary I Salary | \$25,641 | |
| Secretary I Total Salary and Benefits | \$32,541 | |
| Secretary II | | \$56,187 |
| Secretary II Benefits | \$11,914 | |
| Secretary II FTE | 1.0000 FTE | |
| Secretary II Salary | \$44,273 | |
| Secretary II Total Salary and Benefits | \$56,187 | |
| Therapeutic Assistant II | | \$210,577 |
| Therapeutic Assistant II Benefits | \$44,651 | |
| Therapeutic Assistant II FTE | 3.7144 FTE | |
| Therapeutic Assistant II Salary | \$165,926 | |
| Therapeutic Assistant II Total Salary and Benefits | \$210,577 | |
| 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% |

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

| 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 | |
| % of Expenditures | 9% | |

| | |
|---------------------------|--------------------|
| Total Expenditures | \$4,609,565 |
|---------------------------|--------------------|

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 |
|---|--------------------|

Expenditures

| Uncertificated | 2020-2021 May Budget Report | |
|---|-----------------------------|--|
| Director of Technology Services | \$129,397 | |
| Director of Technology Services Benefits | \$23,996 | |
| Director of Technology Services FTE | 1.0000 FTE | |
| Director of Technology Services Salary | \$105,401 | |
| Director of Technology Services Total Salary and Benefits | \$129,397 | |
| Info System Computer Technician | \$216,445 | |
| Info System Computer Technician Benefits | \$42,196 | |
| Info System Computer Technician FTE | 2.0000 FTE | |
| Info System Computer Technician Salary | \$174,249 | |
| Info System Computer Technician Total Salary and Benefits | \$216,445 | |
| Info System Support Tech | \$100,116 | |
| Info System Support Tech Benefits | \$19,989 | |
| Info System Support Tech FTE | 1.0000 FTE | |
| Info System Support Tech Salary | \$80,127 | |
| Info System Support Tech Total Salary and Benefits | \$100,116 | |
| Information Technology Trainer | \$118,202 | |
| Software Support Analyst Benefits | \$22,259 | |
| Software Support Analyst FTE | 1.0000 FTE | |
| Software Support Analyst Salary | \$95,943 | |
| Software Support Analyst Total Salary and Benefits | \$118,202 | |
| Network Analyst | \$115,412 | |
| Network Analyst Benefits | \$22,082 | |
| Network Analyst FTE | 1.0000 FTE | |
| Network Analyst Salary | \$93,330 | |
| Network Analyst Total Salary and Benefits | \$115,412 | |
| Total Uncertificated | \$679,572 | |
| % of Expenditures | 42% | |

| Expenses | 2020-2021 May Budget Report | |
|--------------------------|-----------------------------|--|
| Professional Development | \$1,000 | |

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

| Expenses | 2020-2021 May Budget Report | |
|---|------------------------------------|--|
| 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 |
|---------------------------|--------------------|

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 | |
|--|-----------------------------|--|
| Facility Rentals | \$29,000 | |
| 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 | |
|---|-----------------------------|--|
| Bus Driver | \$789,955 | |
| Bus Driver Benefits | \$122,763 | |
| Bus Driver Bonus Payments | \$14,480 | |
| Bus Driver FTE | 46.0000 FTE | |
| Bus Driver Salary | \$652,712 | |
| Bus Driver Total Salary and Benefits | \$789,955 | |
| Director of Transportation Services | \$129,397 | |
| Director of Transportation Services Benefits | \$23,996 | |
| Director of Transportation Services FTE | 1.0000 FTE | |
| Director of Transportation Services Salary | \$105,401 | |
| Director of Transportation Services Total Salary and Benefits | \$129,397 | |
| Transportation Assistant | \$61,062 | |
| Transportation Assistant Benefits | \$12,948 | |
| Transportation Assistant FTE | 1.0000 FTE | |
| Transportation Assistant Salary | \$48,114 | |
| Transportation Assistant Total Salary and Benefits | \$61,062 | |
| Transportation Journeyman Mechanic | \$188,814 | |
| Transportation Journeyman Mechanic Benefits | \$33,412 | |
| Transportation Journeyman Mechanic FTE | 2.0000 FTE | |
| Transportation Journeyman Mechanic Salary | \$155,403 | |
| Transportation Journeyman Mechanic Total Salary and Benefits | \$188,814 | |
| Transportation Supervisor | \$155,454 | |
| Transportation Supervisor Benefits | \$39,062 | |
| Transportation Supervisor FTE | 1.5000 FTE | |
| Transportation Supervisor Salary | \$116,392 | |
| Transportation Supervisor Total Salary and Benefits | \$155,454 | |

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

| 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 |
|---------------------------|--------------------|

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 | |
|--|-----------------------------|--|
| Admin Alloc to Office of the Deputy Superintendent | \$780,168 | |
| Total Certificated | \$780,168 | |
| % of Revenue And Allocations To Budget Center | 100% | |

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

Expenditures

| Certificated | 2020-2021 May Budget Report | |
|--|-----------------------------|--|
| Assistant Superintendent | \$210,031 | |
| Assistant Superintendent Total Salary and Benefits | \$210,031 | |
| Consultant__ | \$37,532 | |
| Consultant__ Allowance | \$37,532 | |
| Consultant__ Benefits | \$31,898 | |
| Consultant__ Contract Status | 5 cont | |
| Consultant__ FTE | 3.4000 FTE | |
| Consultant__ Salary | \$330,614 | |
| Consultant__ Total Salary and Benefits | \$400,044 | |
| Curriculum Consultant | \$362,512 | |
| Consultant__ Allowance | \$37,532 | |
| Consultant__ Benefits | \$31,898 | |
| Consultant__ Contract Status | 5 cont | |
| Consultant__ FTE | 3.4000 FTE | |
| Consultant__ Salary | \$330,614 | |
| Consultant__ Total Salary and Benefits | \$400,044 | |
| 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 |
|---------------------------|------------------|

* - 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 | \$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 |
|---|------------------|

Expenditures

| Certificated | 2020-2021 May Budget Report | |
|--|-----------------------------|--|
| Assistant Superintendent | \$210,031 | |
| Assistant Superintendent Total Salary and Benefits | \$210,031 | |
| Consultant | \$145,641 | |
| Consultant Allowance | \$15,453 | |
| Consultant Benefits | \$17,296 | |
| Consultant FTE | 1.4000 FTE | |
| Consultant Salary | \$112,892 | |
| Consultant Total Salary and Benefits | \$145,641 | |
| 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 |
|---------------------------|------------------|

* - 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 | \$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 |
|---|--------------------|

Expenditures

| Certificated | 2020-2021 May Budget Report | |
|--|-----------------------------|--|
| Assistant Superintendent | \$210,031 | |
| Assistant Superintendent Total Salary and Benefits | \$210,031 | |
| Consultant | \$237,086 | |
| Consultant Allowance | \$22,078 | |
| Consultant Benefits | \$16,539 | |
| Consultant FTE | 2.0000 FTE | |
| Consultant Salary | \$198,469 | |
| Consultant Total Salary and Benefits | \$237,086 | |
| Consultant_ | \$9,382 | |
| Consultant_ Allowance | \$9,382 | |
| Consultant_ Benefits | \$10,397 | |
| Consultant_ FTE | 0.85 FTE | |
| Consultant_ Salary | \$78,612 | |
| Consultant_ Total Salary and Benefits | \$98,391 | |
| Inclusive Education Consultant | \$89,009 | |
| Consultant_ Allowance | \$9,382 | |
| Consultant_ Benefits | \$10,397 | |
| Consultant_ FTE | 0.85 FTE | |
| Consultant_ Salary | \$78,612 | |
| Consultant_ Total Salary and Benefits | \$98,391 | |
| PUF Consultant | \$29,340 | |
| PUF Consultant Allowance | \$2,759 | |
| PUF Consultant Benefits | \$3,043 | |
| PUF Consultant FTE | 0.2500 FTE | |
| PUF Consultant Salary | \$23,538 | |
| PUF Consultant Total Salary and Benefits | \$29,340 | |
| Total Certificated | \$574,848 | |
| % of Expenditures | 37% | |

| Uncertificated | 2020-2021 May Budget Report | |
|----------------|-----------------------------|--|
|----------------|-----------------------------|--|

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

| Uncertificated | 2020-2021 May Budget Report | |
|---|-----------------------------|------------------|
| Educational Assistant III | | \$56,692 |
| Educational Assistant III FTE | 1.0000 FTE | |
| Educational Assistant III Total Salary and Benefits | \$56,692 | |
| Educational Assistant III - Student Services - Benefits | | \$12,021 |
| Educational Assistant III FTE | 1.0000 FTE | |
| Educational Assistant III Total Salary and Benefits | \$56,692 | |
| Educational Assistant III - Student Services - Salary | | \$44,671 |
| Educational Assistant III FTE | 1.0000 FTE | |
| Educational Assistant III Total Salary and Benefits | \$56,692 | |
| Inclusive Behavior Consultant | | \$146,398 |
| Inclusive Behavior Consultant Benefits | \$27,568 | |
| Inclusive Behavior Consultant FTE | 1.4000 FTE | |
| Inclusive Behavior Consultant Salary | \$118,829 | |
| Inclusive Behavior Consultant Total Salary and Benefits | \$146,398 | |
| Occupational Therapist | | \$172,417 |
| Occupational Therapist Benefits | \$32,468 | |
| Occupational Therapist FTE | 1.6000 FTE | |
| Occupational Therapist Salary | \$139,949 | |
| Occupational Therapist Total Salary and Benefits | \$172,417 | |
| Program Assistant - Student Services - Benefits | | \$10,758 |
| Program Assistant Benefits | \$10,758 | |
| Program Assistant FTE | 1.0000 FTE | |
| Program Assistant Salary | \$39,976 | |
| Program Assistant Total Salary and Benefits | \$50,734 | |
| Program Assistant - Student Services - Salary | | \$39,976 |
| Program Assistant Benefits | \$10,758 | |
| Program Assistant FTE | 1.0000 FTE | |
| Program Assistant Salary | \$39,976 | |
| Program Assistant Total Salary and Benefits | \$50,734 | |
| Speech Pathologist Consultant | | \$234,080 |
| Speech Pathologist Consultant Benefits | \$44,080 | |
| Speech Pathologist Consultant FTE | 2.0000 FTE | |
| Speech Pathologist Consultant Salary | \$190,000 | |
| Speech Pathologist Consultant Total Salary and Benefits | \$234,080 | |
| Student Services Assistant | | \$14,505 |
| Student Services Assistant Benefits | \$3,076 | |
| Student Services Assistant FTE | 0.2000 FTE | |
| Student Services Assistant Salary | \$11,430 | |
| Student Services Assistant Total Salary and Benefits | \$14,505 | |
| 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 |

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

| Expenses | 2020-2021 May Budget Report | |
|---|------------------------------------|--|
| 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 |
|---------------------------|--------------------|

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 | |
|--|-----------------------------|--|
| Admin Alloc to Business Services | \$1,137,252 | |
| Total Certificated | \$1,137,252 | |
| % of Revenue And Allocations To Budget Center | 100% | |

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

Expenditures

| Uncertificated | 2020-2021 May Budget Report | |
|--|-----------------------------|--|
| Business Services Coordinator | \$39,289 | |
| Business Services Coordinator Benefits | \$16,437 | |
| Business Services Coordinator FTE | 0.3000 FTE | |
| Business Services Coordinator Salary | \$22,852 | |
| Business Services Coordinator Total Salary and Benefits | \$39,289 | |
| Director of Financial Services | \$155,092 | |
| Director of Financial Services Benefits | \$24,988 | |
| Director of Financial Services FTE | 1.0000 FTE | |
| Director of Financial Services Salary | \$130,104 | |
| Director of Financial Services Total Salary and Benefits | \$155,092 | |
| Financial Assistant | \$154,185 | |
| Financial Assistant Benefits | \$29,364 | |
| Financial Assistant FTE | 1.8333 FTE | |
| Financial Assistant Salary | \$124,821 | |
| Financial Assistant Total Salary and Benefits | \$154,185 | |
| Payroll Coordinator | \$216,445 | |
| Payroll Coordinator Benefits | \$42,196 | |
| Payroll Coordinator FTE | 2.0000 FTE | |
| Payroll Coordinator Salary | \$174,249 | |
| Payroll Coordinator Total Salary and Benefits | \$216,445 | |
| Secretary Treasurer | \$207,107 | |
| Secretary Treasurer Benefits | \$32,107 | |
| Secretary Treasurer FTE | 1.0000 FTE | |
| Secretary Treasurer Salary | \$175,000 | |
| Secretary Treasurer Total Salary and Benefits | \$207,107 | |
| 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 | |

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

| Expenses | 2020-2021 May Budget Report | |
|---|------------------------------------|--|
| 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 |
|---------------------------|--------------------|

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 | |
|--|-----------------------------|--|
| Admin Allocation to Board Governance | \$347,167 | |
| 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 | |
|-----------------------------------|-----------------------------|--|
| Trustee | \$207,539 | |
| Trustee Benefits | \$23,876 | |
| Trustee FTE | 7.0000 FTE | |
| Trustee Salary | \$183,663 | |
| Trustee Total Salary and Benefits | \$207,539 | |
| 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 | |
|--|-----------------------------|--|
| Admin Allocation to Human Resources | \$427,713 | |
| Total Certificated | \$427,713 | |
| % of Revenue And Allocations To Budget Center | 100% | |

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

Expenditures

| Certificated | 2020-2021 May Budget Report | |
|--|-----------------------------|--|
| Assistant Superintendent | \$210,031 | |
| Assistant Superintendent Total Salary and Benefits | \$210,031 | |
| Total Certificated | \$210,031 | |
| % of Expenditures | 49% | |

| Uncertificated | 2020-2021 May Budget Report | |
|---|-----------------------------|--|
| Human Resource Services Coordinator | \$166,295 | |
| Human Resource Services Coordinator Benefits | \$34,076 | |
| Human Resource Services Coordinator FTE | 1.6200 FTE | |
| Human Resource Services Coordinator Salary | \$132,219 | |
| Human Resource Services Coordinator Total Salary and Benefits | \$166,295 | |
| Personnel Coordinator | \$18,477 | |
| Human Resource Services Coordinator Benefits | \$3,786 | |
| Human Resource Services Coordinator FTE | 0.1800 FTE | |
| Human Resource Services Coordinator Salary | \$14,691 | |
| Human Resource Services Coordinator Total Salary and Benefits | \$18,477 | |
| 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 |
|---------------------------|------------------|

* - 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 | \$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 | |
|--|-----------------------------|--|
| Admin Allocation to Superintendent's Office | \$521,008 | |
| Total Certificated | \$521,008 | |
| % of Revenue And Allocations To Budget Center | 100% | |

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

Expenditures

| Certificated | 2020-2021 May Budget Report | |
|---|-----------------------------|--|
| Superintendent of Schools | \$242,471 | |
| Superintendent of Schools Benefits | \$39,471 | |
| Superintendent of Schools FTE | 1.00 FTE | |
| Superintendent of Schools Salary | \$203,000 | |
| Superintendent of Schools Total Salary and Benefits | \$242,471 | |
| Total Certificated | \$242,471 | |
| % of Expenditures | 47% | |

| Uncertificated | 2020-2021 May Budget Report | |
|--|-----------------------------|--|
| Communications Officer | \$107,120 | |
| Communications Officer Benefits | \$20,947 | |
| Communications Officer FTE | 1.0000 FTE | |
| Communications Officer Salary | \$86,173 | |
| Communications Officer Total Salary and Benefits | \$107,120 | |
| Executive Assistant | \$91,202 | |
| Executive Assistant Benefits | \$18,769 | |
| Executive Assistant FTE | 1.0000 FTE | |
| Executive Assistant Salary | \$72,433 | |
| Executive Assistant Total Salary and Benefits | \$91,202 | |
| 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 |
|---------------------------|------------------|

* - 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 | \$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 | |
|--|-----------------------------|--|
| Interest and Investment Income | \$80,100 | |
| Other Sales and Service | \$220,709 | |
| Total Other Revenue | \$300,809 | |
| % of Revenue And Allocations To Budget Center | 4% | |

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

Expenditures

| Certificated | 2020-2021 May Budget Report | |
|---|-----------------------------|--|
| Teacher External Services | \$220,709 | |
| Teacher External Services Benefits | \$24,677 | |
| Teacher External Services FTE | 2.0100 FTE | |
| Teacher External Services Salary | \$196,032 | |
| Teacher External Services Total Salary and Benefits | \$220,709 | |
| Total Certificated | \$220,709 | |
| % of Expenditures | 3% | |

| Expenses | 2020-2021 May Budget Report | |
|--|-----------------------------|--|
| Chargeback Differential | \$764,961 | |
| Maternity and Sick Pool Costs | \$200,000 | |
| 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 | |

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

| Expenses | 2020-2021 May Budget Report | |
|----------------------------|------------------------------------|--|
| Debenture Interest Charges | \$64,000 | |
| Amortization Expense | \$600,000 | |
| Total Expenses | \$6,582,014 | |
| % of Expenditures | 97% | |

| | |
|---------------------------|--------------------|
| Total Expenditures | \$6,802,723 |
|---------------------------|--------------------|

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 |
|---|--------------------|

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 |
|---------------------------|--------------------|

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 |
|---|--------------------|

Expenditures

| Uncertificated | 2020-2021 May Budget Report | |
|--|-----------------------------|--|
| Custodial Supervisor | \$115,247 | |
| Custodial Supervisor Benefits | \$21,702 | |
| Custodial Supervisor FTE | 1.0000 FTE | |
| Custodial Supervisor Salary | \$93,545 | |
| Custodial Supervisor Total Salary and Benefits | \$115,247 | |
| Custodian | \$2,155,822 | |
| Custodian Benefits | \$381,483 | |
| Custodian FTE | 35.3750 FTE | |
| Custodian Salary | \$1,774,339 | |
| Custodian Total Salary and Benefits | \$2,155,822 | |
| Sr. Custodian | \$72,252 | |
| Sr. Custodian Total Salary and Benefits | \$72,252 | |
| 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 |
|---------------------------|--------------------|

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 | |
|--|-----------------------------|--|
| Facility Rentals | \$200,000 | |
| Total Other Revenue | \$200,000 | |
| % of Revenue And Allocations To Budget Center | 6% | |

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

Expenditures

| Uncertificated | 2020-2021 May Budget Report | |
|---|-----------------------------|--|
| Business Services Coordinator | \$69,758 | |
| Business Services Coordinator Benefits | \$16,437 | |
| Business Services Coordinator FTE | 0.7000 FTE | |
| Business Services Coordinator Salary | \$53,321 | |
| Business Services Coordinator Total Salary and Benefits | \$69,758 | |
| Director of Facility Services | \$143,498 | |
| Director of Facility Services Benefits | \$23,402 | |
| Director of Facility Services FTE | 1.0000 FTE | |
| Director of Facility Services Salary | \$120,096 | |
| Director of Facility Services Total Salary and Benefits | \$143,498 | |
| Facilities Supervisor | \$109,959 | |
| Facilities Supervisor Benefits | \$18,812 | |
| Facilities Supervisor FTE | 1.0000 FTE | |
| Facilities Supervisor Salary | \$91,147 | |
| Facilities Supervisor Total Salary and Benefits | \$109,959 | |
| Facility Worker | \$166,669 | |
| Facility Worker Benefits | \$29,493 | |
| Facility Worker FTE | 2.0000 FTE | |
| Facility Worker Salary | \$137,176 | |
| Facility Worker Total Salary and Benefits | \$166,669 | |
| Journeyman Carpenter | \$188,814 | |
| Journeyman Carpenter Benefits | \$33,412 | |
| Journeyman Carpenter FTE | 2.0000 FTE | |
| Journeyman Carpenter Salary | \$155,403 | |
| Journeyman Carpenter Total Salary and Benefits | \$188,814 | |
| Journeyman Electrician | \$188,814 | |
| Journeyman Electrician Benefits | \$33,412 | |
| Journeyman Electrician FTE | 2.0000 FTE | |
| Journeyman Electrician Salary | \$155,403 | |
| Journeyman Electrician Total Salary and Benefits | \$188,814 | |

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

| Uncertificated | 2020-2021 May Budget Report | |
|--|------------------------------------|--|
| Journeyman Plumber | \$94,407 | |
| Journeyman Plumber Benefits | \$16,706 | |
| Journeyman Plumber FTE | 1.0000 FTE | |
| Journeyman Plumber Salary | \$77,701 | |
| Journeyman Plumber Total Salary and Benefits | \$94,407 | |
| 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 | |
| Total Expenses | \$2,729,694 | |
| % of Expenditures | 74% | |

| | |
|---------------------------|--------------------|
| Total Expenditures | \$3,691,614 |
|---------------------------|--------------------|

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