

**ELK ISLAND PUBLIC SCHOOLS
2020-21 Budget Allocations**

REVENUE AND RESERVE SUMMARY				
	2019-20	2020-21	\$	%
	Fall	Spring	Change	Change
Revenue				
Government of Alberta				
Alberta Education (Page 4)	\$ 175,456,242	\$ 175,638,544	\$ 182,302	0.1%
Other Government of Alberta	5,781,726	5,321,480	(460,246)	(8.0%) A*
	<u>181,237,968</u>	<u>180,960,024</u>	<u>(277,944)</u>	<u>(0.2%)</u>
Other Alberta School Authorities	155,684	155,684	-	0.0%
Fees	4,834,636	4,834,636	-	0.0% B
Other Sales and Services	2,995,861	2,709,393	(286,468)	(9.6%) C
Investment Income	359,148	220,148	(139,000)	(38.7%) D
Gifts and Donations	1,167,977	1,150,781	(17,196)	(1.5%)
Rental of Facilities	237,458	237,458	-	0.0%
Fundraising	384,183	384,183	-	0.0%
	<u>191,372,915</u>	<u>190,652,307</u>	<u>(720,608)</u>	<u>(0.4%)</u>
Reserves				
Central Services	710,372	-	(710,372)	(100.0%)
Schools - Operations	1,072,149	-	(1,072,149)	(100.0%)
Schools Generated Funds	-	819,695	819,695	-
	<u>1,782,521</u>	<u>819,695</u>	<u>(962,826)</u>	<u>(54.0%)</u>
EIPS Division Allocated	717,969	335,392	(382,577)	(53.3%)
EIPS Division Unallocated	5,457,094	-	(5,457,094)	(100.0%)
	<u>6,175,063</u>	<u>335,392</u>	<u>(5,839,671)</u>	<u>(94.6%)</u>
	<u>7,957,584</u>	<u>1,155,087</u>	<u>(6,802,497)</u>	<u>(85.5%) E</u>
Total to Allocate	<u>\$ 199,330,499</u>	<u>\$ 191,807,394</u>	<u>\$ (7,523,105)</u>	<u>(3.8%)</u>

* See Page 5

