



Commission scolaire English-Montréal
English Montreal School Board

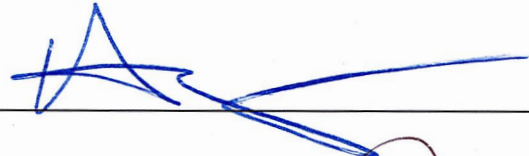
2024-25 BUDGET

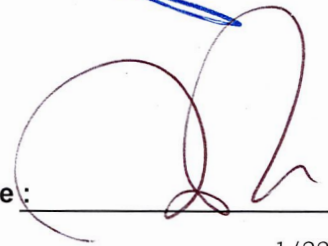
SCHOOL NAME : GERALD MCSHANE

SCHOOL CODE : 015

PRINCIPAL : Vince Timpano

Attached please find the 2024-25 budget that was adopted by the school's Governing Board on : 28-Jan-25

Principal's Signature :  _____ Date : 28-Jan-25

Governing Board Chair's Signature :  _____ Date : 28-Jan-25



DESCRIPTION

Provides the description for the various elements included in this workbook.

When completing these forms , please enter only numbers, the \$ format will be automatic.

Click on the tab at the bottom of this workbook to get access to the following :

1) COVER

This page is optional. Any covering page format will be acceptable. Please note that in the absence of a Governing Board, your budget may be adopted by your Regional Director.

2) BUDGET FORMS

Page 1: Funds 4, 5 and 7 : Board Based Funds & Donation Funds (Funds 4, 5 & 7)

An item entitled " Special Internal Event " was added to reflect the new policy (Max. \$2/FTE student) Fund 4 (Donations) budget balances are transferable from 1 year to the next. As such, an estimated balance at the end of 2023-24 is expected for each type of budget.

Page 2 : School Based Funds (Funds 3 & 8)

Fund 3 and 8 budget balances are transferable from 1 year to the next. Therefore, an estimated balance for each fund at the end of the 2023-24 is also expected.

Page 3 & 4 : Special Funds (Funds 6)

Please note that most special funds are transferable to the next year.

Not all budgets listed in this schedule are applicable to all schools.

3) SCHOOL FEE BREAKDOWN

Page 5 : School Activities Fee Breakdown. **This page should be prepared first.**

Under the heading "Less possible uncollectible amount", a positive number is expected.

The total fees calculated from this page should be carried over to page 2 of the forms.

Page 6: Lunch Supervision Fees.

4) SUMMARY

This page is automatically filled in by Excel. **You do not need to complete it.** (It is required for consolidation at the Board's level)

SCHOOL NAME : GERALD MCSHANE
 SCHOOL CODE : 015

BOARD BASED FUNDS & DONATIONS (FUNDS 1,4,5 & 7)

DECENTRALIZED PER CAPITA	DECENTRALIZED CARETAKING BG	DONATIONS	MAO <i>mobiler forage</i> <i>Outfit</i>	M50761 TIC & Digital Sets	M18014 MAO - Sports Equip Schoolyards, Phys Ed	OTHERS
-5-1XXXX-	-5-6XXXX-	-4-XXXXX-	-7-12000-	7-22250	7-27240	SPECIFY

	2024-25 ALLOCATION	\$20,128	\$30,295		\$1,405	\$10,954	\$3,524	
	2023-24 EST. BALANCE							
(A)	TOTAL FOR 2024-25	\$20,128	\$30,295		\$1,405	\$10,954	\$3,524	
	SALARIES & BENEFITS	1&2XX						
	TRAVEL/REPRESENTATION	3XX	\$1,000					
	SPECIAL INTERNAL EVENTS	305	\$2,000					
	MATERIALS/SUPPLIES	4XX	\$10,125	\$8,735				
	SERVICES/CONTRACTS	5XX	\$7,003	\$12,000				
	EQUIPMENT/FURNITURE	7XX		\$9,560	\$1,405	\$10,954	\$3,524	
	OTHER EXPENSES	8XX						
(B)	TOTAL EXPENSES	\$20,128	\$30,295		\$1,405	\$10,954	\$3,524	
(A)-(B)	2024-25 ENDING BALANCE							

SCHOOL NAME : GERALD MCSHANE

SCHOOL CODE : 015

SCHOOL BASED FUNDS (FUND 3 & 8)

SCHOOL FEES/ACTIVITY -3-1X000-	OPTIONAL FIELD TRIPS -3-1X000-	GOVERNING BOARD -3-51300-	OTHER COMMITTEES -3-270X0-	LUNCH SUPERVISION -3-23230-	DAYCARE FROM PARENTS -3-36000-	S.P.F. FUND 8 - 8 - TOTAL -
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2024-25 REVENUES	\$25,980				\$33,530		
2023-24 EST. BALANCE							
(A) TOTAL REVENUES 9XX	\$25,980				\$33,530		

SALARIES & BENEFITS 895-6					\$33,530		
TRAVEL/REPRESENTATION 3XX							
SPECIAL INTERNAL EVENTS 305							
MATERIALS/SUPPLIES 4XX	\$25,980						
SERVICES/CONTRACTS 5XX							
EQUIPMENT/FURNITURE 7XX							
OTHER EXPENSES 8XX							
(B) TOTAL EXPENSES	\$25,980	\$0	\$0	\$0	\$33,530	\$0	\$0

(A)-(B) 2024-25 ENDING BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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SCHOOL NAME : GERALD MCSHANE

SCHOOL CODE : 015

SPECIAL FUNDS (FUNDS 6)

Joining Forces	ICOR	AMSFA	Support For FSL (ECQ)	Practicum School Portion	M11022 Pre-K - Volet parents	MEQ Tutoring
-6-24521-	-6-2448X-	-6-2457X-	-6-24300-	-6-73001-	-6-11102-	-6-24461-

2024-25 ALLOCATION	\$4,354	\$77,110	\$45,130	\$2,749		\$5,740	\$10,240
2023-24 EST. BALANCE							
(A) TOTAL FOR 2024-25	\$4,354	\$77,110	\$45,130	\$2,749	\$0	\$5,740	\$10,240

SALARIES & BENEFITS	1&2XX	\$4,054	\$53,110	\$30,000	\$1,000		\$10,240
TRAVEL/REPRESENTATION	3XX						
SPECIAL INTERNAL EVENTS	305						
MATERIALS/SUPPLIES	4XX	\$300	\$8,000	\$3,130	\$1,000	\$4,000	
SERVICES/CONTRACTS	5XX		\$16,000	\$12,000	\$749	\$1,740	
EQUIPMENT/FURNITURE	7XX						
OTHER EXPENSES	8XX						
(B) TOTAL EXPENSES		\$4,354	\$77,110	\$45,130	\$2,749	\$0	\$10,240

(A)-(B) 2024-25 ENDING BALANCE		\$0	\$0	\$0	\$0	\$0	\$0
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SCHOOL NAME: GERALD MCSHANE

SCHOOL CODE: 015

SPECIAL FUNDS (FUNDS 6)

M15012 Aide Alimentaire CAP (Decentralized)	M15015 GB+/PM Benchmark	M15023 In School We Move	M15024 Support to Parents	M15025 Homework Assistance	M15025 Wellness Program	M15103v1 Reading in Schools
-6-32800-	-6-25053-	-6-27310-	-6-23237-	-6-24424-	-6-23325-	-6-22112-

2024-25 ALLOCATION	\$13,794	\$3,198	\$9,413	\$2,098	\$12,089	\$2,149	\$2,968
2023-24 EST. BALANCE							
(A) TOTAL REVENUES	\$13,794	\$3,198	\$9,413	\$2,098	\$12,089	\$2,149	\$2,968

SALARIES & BENEFITS	1&2XX	\$3,198	\$1,000		\$11,889	\$649	
TRAVEL/REPRESENTATION	3XX						
MATERIALS/SUPLIES	4XX	\$13,794	\$6,388	\$1,098	\$200	\$500	\$2,968
SERVICES/CONTRACTS	5XX		\$2,025	\$1,000		\$1,000	
EQUIPMENT/FURNITURE	7XX						
OTHER EXPENSES	8XX						
(B) TOTAL EXPENSES		\$13,794	\$3,198	\$9,413	\$2,098	\$12,089	\$2,149

(A)-(B) 2024-25 ENDING BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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SCHOOL NAME: GERALD MCSHANE
 SCHOOL CODE: 015

SPECIAL FUNDS (FUNDS 6)

M15103v2 Books in the Homeroom	M15171 Teacher Supervision Release	M15182v1-6 Culture à l'école	M15182v7 Sensibiliser à la lecture	M15186 Sorties milieu culturel	M15230 École accessible et inspirante	M15331 Aide addtl EHDAA Dec1-6
-6-22114-	-6-23231-	-6-24506-	-6-24544-	-6-27311-	6-24520	-6-23145-

2024-25 ALLOCATION	\$6,188	\$30,554			\$8,697	\$15,464	
2023-24 EST. BALANCE							
(A) TOTAL REVENUES	\$6,188	\$30,554	\$0	\$0	\$8,697	\$15,464	\$0

SALARIES & BENEFITS	1&2XX	\$30,554						
TRAVEL/REPRESENTATION	3XX							
MATERIALS/SUPPLIES	4XX	\$6,188				\$1,464		
SERVICES/CONTRACTS	5XX				\$8,697	\$14,000		
EQUIPMENT/FURNITURE	7XX							
OTHER EXPENSES	8XX							
(B) TOTAL EXPENSES		\$6,188	\$30,554	\$0	\$0	\$8,697	\$15,464	\$0

(A)-(B) 2024-25 ENDING BALANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0
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E.M.S.B.

2024-25 BUDGET

SCHOOL NAME: GERALD MCSHANE
 SCHOOL CODE: 015

SPECIAL FUNDS (FUNDS 6)

M15374 Libération des enseignants							
-6-15216-							

2024-25 ALLOCATION	\$1,620						
2023-24 EST. BALANCE							
(A) TOTAL REVENUES	\$1,620	\$0	\$0	\$0	\$0	\$0	\$0

SALARIES & BENEFITS	1&2XX	\$1,620					
TRAVEL/REPRESENTATION	3XX						
MATERIALS/SUPPLIES	4XX						
SERVICES/CONTRACTS	5XX						
EQUIPMENT/FURNITURE	7XX						
OTHER EXPENSES	8XX						
(B) TOTAL EXPENSES		\$1,620	\$0	\$0	\$0	\$0	\$0

(A)-(B) 2024-25 ENDING BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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E.M.S.B.

SCHOOL NAME: Gerald McShane
 SCHOOL CODE: 015

2024-25 SCHOOL ACTIVITIES FEE BREAKDOWN (3-12000)

BASIC FEES		TOTAL	PK	K	1	2	3	4	5	6
WORKBOOKS / EXERCISE BOOKS	983	N/A	\$22	\$37	\$77	\$77	\$72	\$72	\$97	\$97
PHOTOCOPIES	983	N/A	\$15	\$15	\$15	\$15	\$15	\$15	\$15	\$15
AGENDA & COMMUNICATION POUCH	984	N/A	\$18	\$18	\$18	\$18	\$18	\$18	\$18	\$18
OTHERS (SPECIFY)	984	N/A								
	984	N/A								
	984	N/A								
TOTAL \$ PER STUDENT		N/A	\$55	\$70	\$110	\$110	\$105	\$105	\$130	\$130
NUMBER OF STUDENTS		280	25	37	38	27	41	40	40	32
TOTAL BASIC FEES		\$28,980.0	\$1,375	\$2,590	\$4,180	\$2,970	\$4,305	\$4,200	\$5,200	\$4,160

ACTIVITY FEES		TOTAL	PK	K	1	2	3	4	5	6
	986	N/A								
	986	N/A								
	986	N/A								
TOTAL PER STUDENT										
NUMBER OF STUDENTS										
TOTAL ACTIVITY FEES										

TOTAL FEES	\$28,980	\$1,375	\$2,590	\$4,180	\$2,970	\$4,305	\$4,200	\$5,200	\$4,160
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LESS : POSSIBLE UNCOLLECTIBLE AMOUNT : \$3,000.0

NET ANTICIPATED FEES FROM PARENTS \$25,980.0 (Please carry this over to page 2 of the Budget Forms)

E.M.S.B.

SCHOOL NAME: GERALD MCSHANE

SCHOOL CODE: 015

2024-25 LUNCH SUPERVISION FEE BREAKDOWN (3-23230)

		TOTAL	PK	K	1	2	3	4	5	6
LUNCH SUPERVISION FEE / STUDENT	986		\$270	\$270	\$270	\$270	\$270	\$270	\$270	\$270
NUMBER OF STUDENTS		139			23	17	22	28	23	26
SUB-TOTAL 1		\$37,530			\$6,210.00	\$4,590.00	\$5,940.00	\$7,560.00	\$6,210.00	\$7,020.00

LUNCH SUPERVISION FEE / FAMILY	986									
NUMBER OF FAMILIES		96			23	17	19	12	17	8
SUB-TOTAL 2										

TOTAL LUNCH SUPERVISION FEES **\$37,530**

LESS : POSSIBLE UNCOLLECTIBLE AMOUNT : **\$4,000.0**

NET LUNCH SUPERVISION FEES **\$33,530** **(Please carry this over to page 2 of the Budget Forms)**

015 GERALD MCSHANE		ince Timpano								
TOTAL FUNDS 1,4,5 & 7		-5-1XXXX-	-5-6XXXX-	-4-XXXXX-	-7-12000-	7-22250	7-27240	SPECIFY	TOTAL FUNDS 1,4,5 & 7	
	2024-25 ALLOCATION	20,128	30,295	0	1,405	10,954	3,524	0	66,306	
	2023-24 Est. ROLLOVER	0	0	0	0	0	0	0	0	
(A)	TOTAL 2024-25 REVENUES	20,128	30,295	0	1,405	10,954	3,524	0	66,306	
(B)	TOTAL EXPENSES	20,128	30,295	0	1,405	10,954	3,524	0	66,306	
(C)=(A)-(B)	2024-25 ENDING BALANCE	0	0	0	0	0	0	0	0	
TOTAL FUNDS 3 & 8		-3-1X000-	-3-1X000-	-3-51300-	-3-270X0-	-3-23230-	-3-36000-	- 8 - TOTAL -	Total F3&8	FUND 8
	2024-25 ALLOCATION	25,980	0	0	0	33,530	0	0	59,510	0
	2023-24 Est. ROLLOVER	0	0	0	0	0	0	0	0	0
(A)	TOTAL 2024-25 REVENUES	25,980	0	0	0	33,530	0	0	59,510	0
(B)	TOTAL EXPENSES	25,980	0	0	0	33,530	0	0	59,510	0
(C)=(A)-(B)	2024-25 ENDING BALANCE	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
TOTAL SPECIAL FUNDS (FUNDS 6)		-6-24521-	-6-2448X-	-6-2457X-	-6-24300-	-6-73001-	-6-11102-	-6-24461-	Total F6 (A)	
	2024-25 ALLOCATION	4,354	77,110	45,130	2,749	0	5,740	10,240	145,323	
	2023-24 Est. ROLLOVER	0	0	0	0	0	0	0	0	
(A)	TOTAL 2024-25 REVENUES	4,354	77,110	45,130	2,749	0	5,740	10,240	145,323	
(B)	TOTAL EXPENSES	4,354	77,110	45,130	2,749	0	5,740	10,240	145,323	
(C)=(A)-(B)	2024-25 ENDING BALANCE	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	
TOTAL SPECIAL FUNDS (FUNDS 6)		-6-32800-	-6-25053-	-6-27310-	-6-23237-	-6-24424-	-6-23325-	-6-22112-	Total F6 (B)	
	2024-25 ALLOCATION	13,794	3,198	9,413	2,098	12,089	2,149	2,968	45,709	
	2023-24 Est. ROLLOVER	0	0	0	0	0	0	0	0	
(A)	TOTAL 2024-25 REVENUES	13,794	3,198	9,413	2,098	12,089	2,149	2,968	45,709	
(B)	TOTAL EXPENSES	13,794	3,198	9,413	2,098	12,089	2,149	2,968	45,709	
(C)=(A)-(B)	2024-25 ENDING BALANCE	0	0	0	0	0	0	0	0	
TOTAL SPECIAL FUNDS (FUNDS 6)		-6-22114-	-6-23231-	-6-24506-	-6-24544-	-6-27311-	6-24520	-6-23145-	Total F6 (C)	
	2024-25 ALLOCATION	6,188	30,554	0	0	8,697	15,464	0	60,903	
	2023-24 Est. ROLLOVER	0	0	0	0	0	0	0	0	
(A)	TOTAL 2024-25 REVENUES	6,188	30,554	0	0	8,697	15,464	0	60,903	
(B)	TOTAL EXPENSES	6,188	30,554	0	0	8,697	15,464	0	60,903	
(C)=(A)-(B)	2024-25 ENDING BALANCE	0	0	0	0	0	0	0	0	
TOTAL SPECIAL FUNDS (FUNDS 6)		-6-15216-							Total F6 (D)	Total F6
	2024-25 ALLOCATION	1,620	0	0	0	0	0	0	1,620	253,555
	2023-24 Est. ROLLOVER	0	0	0	0	0	0	0	0	0
(A)	TOTAL 2024-25 REVENUES	1,620	0	0	0	0	0	0	1,620	253,555
(B)	TOTAL EXPENSES	1,620	0	0	0	0	0	0	1,620	253,555
(C)=(A)-(B)	2024-25 ENDING BALANCE	0	0	0	0	0	0	0	0	(0)
GRAND TOTAL		GRAND TOTAL							G. TOTAL	
A1	2024-25 ALLOCATION	72,064	141,157	54,543	6,252	65,270	26,877	13,208	379,371	
A3	2023-24 Est. ROLLOVER	0	0	0	0	0	0	0	0	
(A)	TOTAL 2024-25 REVENUES	72,064	141,157	54,543	6,252	65,270	26,877	13,208	379,371	
(B)	TOTAL EXPENSES	72,064	141,157	54,543	6,252	65,270	26,877	13,208	379,371	
(C)=(A)-(B)	2024-25 ENDING BALANCE	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	

015	(1)	(2)	(3) = (2-1)	(4)	(5) = (3-4)	(1+5)	(1-5)
GERALD MCSHANE	2023-24 EST. ROLLOVER	2024-25 GROSS REVENUES	2024-25 REVENUES	2024-25 EXPENSES	2024-25 SURPLUS/ (DEFICIT)	CUMULATIVE SURPLUS/ (DEFICIT)	Change \$
Vince Timpano	0	379 371	379 371	379 371	(0)	(0)	(0)

1/22/2025 8:44

2024-25

**RESOLUTION FOR THE ADOPTION OF THE SCHOOL BUDGET
BY
THE SCHOOL GOVERNING BOARD**

WHEREAS, in accordance with Section 95 of the Education Act, the governing board is responsible for adopting the school's annual budget as proposed by the principal;

WHEREAS, in accordance with Section 96.24 of the Education Act, the school budget must maintain a balance between expenditures, on the one hand, and the financial resources allocated to the school by the school board and the school's own revenues, on the other;

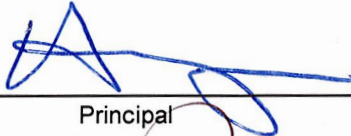
WHEREAS this budget is based on the 2024-2025 MEQ budgetary parameters;

Angie Iadina MOVED THAT, the governing board of Gerald McShane Elementary, adopt the school budget for the 2024-2025 school year, as presented by the school Principal, which forecasts revenues of \$ 379371 and expenditures of \$379371;

AND THAT the budget be submitted to the English Montreal School Board for final approval.


SCHOOL NAME : Gerald McShane Elementary

Signature :


Principal

Date: January 28, 2025

Signature :


Governing Board Chair

Date: January 28, 2025