

St. John Paul II School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2018-2019 Fall Budget	
Collaborative Release Time	\$8,927	
Collaborative days	38days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$52,691	
ELL Lead Allocation to Schools	\$15,000	
Family Wellness Worker Allocation to schools	\$42,650	
Total Collaborative Response Allocation	\$119,268	
% of Revenue And Allocations To Budget Center	4%	

School Allocations	2018-2019 Fall Budget	
School Allocation	\$2,225,924	
School Allocation Formula	\$2,225,924	
Transition Amount	\$0	
Technology/Basic Supplies Allocation	\$52,160	
ECS Tech/Basic Supplies Rate	\$85	
Grade 10-12 Tech/Basic Supplies Rate	\$135	
Grade 1-3 Tech/Basic Supplies Rate	\$170	
Grade 4-6 Tech/Basic Supplies Rate	\$135	
Grade 7-9 Tech/Basic Supplies Rate	\$135	
Grades 4 to 6 Enrolment	188students	
Grades 7 to 9 Enrolment	199students	
Total School Allocations	\$2,278,084	
% of Revenue And Allocations To Budget Center	85%	

Fees	2018-2019 Fall Budget	
Alternative Program Fees	\$117,884	
Fees for Optional Courses	\$53,397	
Extracurricular Fees	\$11,598	
Field Trip Fees	\$30,037	
Other Fees	\$110	
Non Curricular travel	\$18,904	
Non-curricular goods and services	\$24,083	
Total Fees	\$256,013	
% of Revenue And Allocations To Budget Center	10%	

Other School Generated Fund Revenues	2018-2019 Fall Budget	
Fundraising Revenues	\$17,291	
Donation Revenues	\$588	
Other revenues	\$9,338	
Total Other School Generated Fund Revenues	\$27,217	
% of Revenue And Allocations To Budget Center	1%	

Total Revenue And Allocations To Budget Center	\$2,680,582
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Expenditures

Certificated	2018-2019 Fall Budget	
Total Certificated	\$1,876,379	
% of Expenditures	70%	

Uncertificated	2018-2019 Fall Budget	
Total Uncertificated	\$358,200	
% of Expenditures	13%	

Expenses	2018-2019 Fall Budget	
Certificated Sub Cost - School Paid PD and Collaboration	\$17,884	
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	2.00days/teacher	
Days per teacher school paid illness	5.00days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$2,000	
Professional Development	\$12,000	
Contracted Services	\$1,000	
Phones and Communications	\$1,950	
Public Engagement	\$2,500	
Travel and Meals	\$3,000	
Pupil Transportation	\$500	
Equipment Maintenance	\$5,000	
Technology Leasing Costs	\$1,000	
Printing and Copier Costs	\$8,000	
Facility Rental	\$1,000	
Supplies	\$36,729	
Permenant Books	\$8,000	
Software Purchase and Liscencing	\$5,000	
Furniture, Technology and Equipment Purchases	\$4,382	
Reserves	\$12,657	
Total Expenses	\$162,773	
% of Expenditures	6%	

Transfers	2018-2019 Fall Budget	
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Transfers	2018-2019 Fall Budget	
School Generated Funds		\$283,230
Alternative Program Fees	\$117,884	
District Material Fees	\$0	
Donation Revenues	\$588	
ECS Fees	\$0	
Extracurricular Fees	\$11,598	
Fees for Optional Courses	\$53,397	
Field Trip Fees	\$30,037	
Fundraising Revenues	\$17,291	
Non Curricular travel	\$18,904	
Non-curricular goods and services	\$24,083	
Other Fees	\$110	
Other revenues	\$9,338	
Supervision Fees	\$0	
Technology User Fees	\$0	
Total Transfers		\$283,230
% of Expenditures		11%

Total Expenditures	\$2,680,582
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Summary

	2018-2019 Fall Budget	
Total Revenues and Allocations To Budget	\$2,680,582	\$0
Total Expenditures	\$2,680,582	\$0
Variance	\$0	\$0

Notes