

St. John Paul II School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2019-20 FALL BUDGET REPORT	
Collaborative Release Time		\$9,397
Collaborative days	40 days	
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		\$119,738
% of Revenue And Allocations To Budget Center		4%

School Allocations	2019-20 FALL BUDGET REPORT	
School Allocation		\$2,282,783
School Allocation Formula	\$2,282,783	
Transition Amount	\$0	
School Budget Surplus C/O Allocation		\$77,273
Contingency Funding: 19-20 Fall Budget Adjustment		(\$34,500)
Technology/Basic Supplies Allocation		\$36,235
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	203 students	
Grades 7 to 9 Enrolment	200 students	
Total School Allocations		\$2,361,791
% of Revenue And Allocations To Budget Center		85%

Fees	2019-20 FALL BUDGET REPORT	
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		9%

Other School Generated Fund Revenues	2019-20 FALL BUDGET REPORT	
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%

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

Total Revenue And Allocations To Budget Center	\$2,764,759
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Expenditures

Certificated	2019-20 FALL BUDGET REPORT	
Total Certificated	\$1,968,436	
% of Expenditures	71%	

Uncertificated	2019-20 FALL BUDGET REPORT	
Total Uncertificated	\$339,356	
% of Expenditures	12%	

Expenses	2019-20 FALL BUDGET REPORT	
Certificated Sub Cost - School Paid PD and Collaboration	\$24,486	
Certificated Sub Costs - Collaborative Days	\$9,397	
Collaborative Release Time	\$9,397	
Certificated Substitute Cost - Illness and Personal	\$32,889	
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	\$10,700	
Contracted Services	\$1,000	
Phones and Communications	\$1,950	
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	
Reserves	\$5,549	
Total Expenses	\$173,737	
% of Expenditures	6%	

Transfers	2019-20 FALL BUDGET REPORT	
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* - See the notes section for details about Line Item notes on this page

Transfers	2019-20 FALL BUDGET REPORT	
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		10%

Total Expenditures	\$2,764,759
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Summary

	2019-20 FALL BUDGET REPORT	
Total Revenues and Allocations To Budget	\$2,764,759	\$0
Total Expenditures	\$2,764,759	\$0
Variance	\$0	\$0

Notes

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