

## St. John XXIII School

### Revenue And Allocations To Budget Center

Collaborative Response Allocation	2018-2019 Fall Budget	
Collaborative Release Time	\$6,108	
Collaborative days	26days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$50,355	
Family Wellness Worker Allocation to schools	\$42,650	
<b>Total Collaborative Response Allocation</b>	<b>\$99,113</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>4%</b>	

School Allocations	2018-2019 Fall Budget	
Classroom Improvement Funding	\$25,513	
School Allocation	\$1,711,169	
School Allocation Formula	\$1,711,169	
Transition Amount	\$0	
Early Learning Allocation	\$295,422	
Early Learning Allocation	\$295,422	
Technology/Basic Supplies Allocation	\$31,481	
ECS Enrolment	31students	
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 1 to 3 Enrolment	145students	
Grades 4 to 6 Enrolment	51students	
<b>Total School Allocations</b>	<b>\$2,063,585</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>93%</b>	

Fees	2018-2019 Fall Budget	
Fees for Optional Courses	\$1,200	
ECS Fees	\$1,200	
Extracurricular Fees	\$750	
Field Trip Fees	\$18,250	
Other Fees	\$2,250	
<b>Total Fees</b>	<b>\$23,650</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

Other School Generated Fund Revenues	2018-2019 Fall Budget	
Fundraising Revenues	\$16,400	
Donation Revenues	\$1,720	
Other revenues	\$25,000	
<b>Total Other School Generated Fund Revenues</b>	<b>\$43,120</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,229,468</b>
---	--------------------

**Expenditures**

<b>Certificated</b>	<b>2018-2019 Fall Budget</b>
<b>Total Certificated</b>	<b>\$1,424,839</b>
<b>% of Expenditures</b>	<b>64%</b>

<b>Uncertificated</b>	<b>2018-2019 Fall Budget</b>
<b>Total Uncertificated</b>	<b>\$598,469</b>
<b>% of Expenditures</b>	<b>27%</b>

<b>Expenses</b>	<b>2018-2019 Fall Budget</b>
Certificated Sub Cost - School Paid PD and Collaboration	\$11,782
Certificated Sub Costs - Collaborative Days	\$6,108
Collaborative Release Time	\$6,108
Certificated Substitute Cost - Illness and Personal	\$24,432
Days per teacher for personal days	2.00days/teacher
Days per teacher school paid illness	6.00days/teacher
Substitute Teacher Rate	\$234.92
Casual Staff and Overtime	\$7,000
Professional Development	\$10,000
Contracted Services	\$2,000
Phones and Communications	\$1,706
Public Engagement	\$500
Travel and Meals	\$2,500
Pupil Transportation	\$3,000
Equipment Maintenance	\$2,000
Technology Leasing Costs	\$8,000
Printing and Copier Costs	\$6,000
Supplies	\$40,188
Permenant Books	\$2,000
Software Purchase and Liscencing	\$1,500
Furniture, Technology and Equipment Purchases	\$10,674
<b>Total Expenses</b>	<b>\$139,390</b>
<b>% of Expenditures</b>	<b>6%</b>

<b>Transfers</b>	<b>2018-2019 Fall Budget</b>
School Generated Funds	\$66,770
Alternative Program Fees	\$0
District Material Fees	\$0
Donation Revenues	\$1,720
ECS Fees	\$1,200
Extracurricular Fees	\$750
Fees for Optional Courses	\$1,200
Field Trip Fees	\$18,250
Fundraising Revenues	\$16,400
Non Curricular travel	\$0
Non-curricular goods and services	\$0
Other Fees	\$2,250
Other revenues	\$25,000
Supervision Fees	\$0
Technology User Fees	\$0

<b>Transfers</b>	<b>2018-2019 Fall Budget</b>	
<b>Total Transfers</b>	<b>\$66,770</b>	
<b>% of Expenditures</b>	<b>3%</b>	

<b>Total Expenditures</b>	<b>\$2,229,468</b>
---------------------------	--------------------

**Summary**

	<b>2018-2019 Fall Budget</b>	
Total Revenues and Allocations To Budget	\$2,229,468	\$0
Total Expenditures	\$2,229,468	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**