

St. John XXIII School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2019-20 FALL BUDGET REPORT	
Collaborative Release Time	\$7,048	
Collaborative days	30 days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$50,355	
Family Wellness Worker Allocation to schools	\$42,650	
Total Collaborative Response Allocation	\$100,053	
% of Revenue And Allocations To Budget Center	5%	

School Allocations	2019-20 FALL BUDGET REPORT	
School Allocation	\$1,631,921	
School Allocation Formula	\$1,631,921	
Transition Amount	\$0	
School Budget Surplus C/O Allocation	(\$2,747)	
Early Learning Allocation	\$222,000	
Early Learning Allocation	\$222,000	
Contingency Funding: 19-20 Fall Budget Adjustment	(\$24,000)	
Technology/Basic Supplies Allocation	\$16,836	
ECS Enrolment	41 students	
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 1 to 3 Enrolment	136 students	
Grades 4 to 6 Enrolment	51 students	
Total School Allocations	\$1,844,010	
% of Revenue And Allocations To Budget Center	92%	

Fees	2019-20 FALL BUDGET REPORT	
Fees for Optional Courses	\$1,200	
ECS Fees	\$1,200	
Extracurricular Fees	\$750	
Field Trip Fees	\$18,250	
Other Fees	\$2,250	
Total Fees	\$23,650	
% of Revenue And Allocations To Budget Center	1%	

Other School Generated Fund Revenues	2019-20 FALL BUDGET REPORT	
Fundraising Revenues	\$16,400	
Donation Revenues	\$1,720	
Other revenues	\$25,000	
Total Other School Generated Fund Revenues	\$43,120	
% of Revenue And Allocations To Budget Center	2%	

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

Total Revenue And Allocations To Budget Center	\$2,010,832
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Expenditures

Certificated	2019-20 FALL BUDGET REPORT
Total Certificated	\$1,402,858
% of Expenditures	70%

Uncertificated	2019-20 FALL BUDGET REPORT
Total Uncertificated	\$458,385
% of Expenditures	23%

Expenses	2019-20 FALL BUDGET REPORT
Certificated Sub Cost - School Paid PD and Collaboration	\$11,353
Certificated Sub Costs - Collaborative Days	\$7,048
Collaborative Release Time	\$7,048
Certificated Substitute Cost - Illness and Personal	\$24,667
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	\$7,000
Professional Development	\$8,000
Contracted Services	\$1,000
Phones and Communications	\$1,706
Public Engagement	\$500
Travel and Meals	\$500
Printing and Copier Costs	\$5,000
Supplies	\$13,681
Permenant Books	\$1,000
Software Purchase and Liscencing	\$1,500
Furniture, Technology and Equipment Purchases	\$1,881
Total Expenses	\$84,835
% of Expenditures	4%

Transfers	2019-20 FALL BUDGET REPORT
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
Total Transfers	\$66,770

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

Transfers	2019-20 FALL BUDGET REPORT	
% of Expenditures	3%	

Total Expenditures	\$2,012,848
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Summary

	2019-20 FALL BUDGET REPORT	
Total Revenues and Allocations To Budget	\$2,010,832	\$0
Total Expenditures	\$2,012,848	\$0
Variance	(\$2,016)	\$0

Notes

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