

St. Patrick 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	
Classroom Improvement Funding		\$25,513
School Allocation		\$2,375,051
School Allocation Formula	\$2,375,051	
Transition Amount	\$0	
School Budget Surplus C/O Allocation		\$50,023
Early Learning Allocation		\$323,438
Early Learning Allocation	\$323,438	
Technology/Basic Supplies Allocation		\$45,484
ECS Enrolment	79students	
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	212students	
Grades 4 to 6 Enrolment	70students	
Total School Allocations		\$2,819,509
% of Revenue And Allocations To Budget Center		91%

Fees	2018-2019 Fall Budget	
Fees for Optional Courses		\$34,803
ECS Fees		\$6,790
Field Trip Fees		\$37,086
Total Fees		\$78,679
% of Revenue And Allocations To Budget Center		3%

Other School Generated Fund Revenues	2018-2019 Fall Budget	
Fundraising Revenues		\$6,724
Donation Revenues		\$5,849
Other revenues		\$72,098
Total Other School Generated Fund Revenues		\$84,670
% of Revenue And Allocations To Budget Center		3%

Total Revenue And Allocations To Budget Center	\$3,102,126
---	--------------------

Expenditures

Certificated	2018-2019 Fall Budget	
Total Certificated	\$2,189,275	
% of Expenditures	71%	

Uncertificated	2018-2019 Fall Budget	
Total Uncertificated	\$440,042	
% of Expenditures	14%	

Expenses	2018-2019 Fall Budget	
Certificated Sub Cost - School Paid PD and Collaboration	\$20,198	
Certificated Sub Costs - Collaborative Days	\$8,927	
Collaborative Release Time	\$8,927	
Certificated Substitute Cost - Illness and Personal	\$35,708	
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	\$8,000	
Professional Development	\$19,500	
Contracted Services	\$9,235	
Phones and Communications	\$3,000	
Public Engagement	\$4,000	
Travel and Meals	\$8,500	
Pupil Transportation	\$4,760	
Equipment Maintenance	\$4,500	
Technology Leasing Costs	\$28,000	
Printing and Copier Costs	\$30,000	
Membership Dues	\$1,500	
Supplies	\$87,632	
Permenant Books	\$20,000	
Software Purchase and Liscencing	\$4,000	
Furniture, Technology and Equipment Purchases	\$12,000	
Total Expenses	\$309,460	
% of Expenditures	10%	

Transfers	2018-2019 Fall Budget	
------------------	------------------------------	--

Transfers	2018-2019 Fall Budget	
School Generated Funds		\$163,349
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$5,849	
ECS Fees	\$6,790	
Extracurricular Fees	\$0	
Fees for Optional Courses	\$34,803	
Field Trip Fees	\$37,086	
Fundraising Revenues	\$6,724	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$0	
Other revenues	\$72,098	
Supervision Fees	\$0	
Technology User Fees	\$0	
Total Transfers		\$163,349
% of Expenditures		5%

Total Expenditures	\$3,102,126
---------------------------	--------------------

Summary

	2018-2019 Fall Budget	
Total Revenues and Allocations To Budget	\$3,102,126	\$0
Total Expenditures	\$3,102,126	\$0
Variance	\$0	\$0

Notes