

## St. Patrick 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
<b>Total Collaborative Response Allocation</b>		<b>\$119,738</b>
<b>% of Revenue And Allocations To Budget Center</b>		<b>4%</b>

School Allocations	2019-20 FALL BUDGET REPORT	
School Allocation		\$2,386,708
School Allocation Formula	\$2,386,708	
Transition Amount	\$0	
School Budget Surplus C/O Allocation		\$74,405
Early Learning Allocation		\$205,000
Early Learning Allocation	\$205,000	
Contingency Funding: 19-20 Fall Budget Adjustment		(\$50,000)
Technology/Basic Supplies Allocation		\$26,769
ECS Enrolment	74 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	225 students	
Grades 4 to 6 Enrolment	72 students	
<b>Total School Allocations</b>		<b>\$2,642,882</b>
<b>% of Revenue And Allocations To Budget Center</b>		<b>90%</b>

Fees	2019-20 FALL BUDGET REPORT	
Fees for Optional Courses		\$34,803
ECS Fees		\$6,790
Field Trip Fees		\$37,086
<b>Total Fees</b>		<b>\$78,679</b>
<b>% of Revenue And Allocations To Budget Center</b>		<b>3%</b>

Other School Generated Fund Revenues	2019-20 FALL BUDGET REPORT	
Fundraising Revenues		\$6,724
Donation Revenues		\$5,849
Other revenues		\$72,098
<b>Total Other School Generated Fund Revenues</b>		<b>\$84,670</b>
<b>% of Revenue And Allocations To Budget Center</b>		<b>3%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,925,969</b>
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\* - See the notes section for details about Line Item notes on this page

**Expenditures**

<b>Certificated</b>	<b>2019-20 FALL BUDGET REPORT</b>	
<b>Total Certificated</b>	<b>\$2,108,321</b>	
<b>% of Expenditures</b>	<b>72%</b>	

<b>Uncertificated</b>	<b>2019-20 FALL BUDGET REPORT</b>	
<b>Total Uncertificated</b>	<b>\$412,389</b>	
<b>% of Expenditures</b>	<b>14%</b>	

<b>Expenses</b>	<b>2019-20 FALL BUDGET REPORT</b>	
Certificated Sub Cost - School Paid PD and Collaboration	\$19,366	
Certificated Sub Costs - Collaborative Days	\$9,397	
Collaborative Release Time	\$9,397	
Certificated Substitute Cost - Illness and Personal	\$37,587	
Days per teacher for personal days	2.00 days/teacher	
Days per teacher school paid illness	6.00 days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$10,000	
Professional Development	\$23,126	
Contracted Services	\$5,000	
Phones and Communications	\$4,000	
Public Engagement	\$4,613	
Travel and Meals	\$8,500	
Pupil Transportation	\$8,000	
Equipment Maintenance	\$3,000	
Technology Leasing Costs	\$8,000	
Printing and Copier Costs	\$10,000	
Membership Dues	\$2,500	
Supplies	\$52,200	
Permenant Books	\$20,000	
Software Purchase and Liscencing	\$4,621	
Furniture, Technology and Equipment Purchases	\$12,000	
<b>Total Expenses</b>	<b>\$241,910</b>	
<b>% of Expenditures</b>	<b>8%</b>	

**Transfers**

2019-20 FALL BUDGET REPORT

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

<b>Transfers</b>	<b>2019-20 FALL BUDGET REPORT</b>	
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	
<b>Total Transfers</b>	<b>\$163,349</b>	
<b>% of Expenditures</b>	<b>6%</b>	

<b>Total Expenditures</b>	<b>\$2,925,969</b>
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**Summary**

	<b>2019-20 FALL BUDGET REPORT</b>	
Total Revenues and Allocations To Budget	\$2,925,969	\$0
Total Expenditures	\$2,925,969	\$0
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

**Notes**

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