

## St. Mary's School

### Revenue And Allocations To Budget Center

Collaborative Response Allocation	2019-20 FALL BUDGET REPORT	
Collaborative Release Time		\$4,581
Collaborative days	20 days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools		\$52,691
Family Wellness Worker Allocation to schools		\$53,911
<b>Total Collaborative Response Allocation</b>		<b>\$111,183</b>
<b>% of Revenue And Allocations To Budget Center</b>		<b>6%</b>

School Allocations	2019-20 FALL BUDGET REPORT	
School Allocation		\$1,220,695
School Allocation Formula	\$1,220,695	
Transition Amount	\$0	
School Budget Surplus C/O Allocation		\$54,066
International Student Allocation		\$4,050
International Student Allocation Rate	\$8,100	
International Students Enrolment	0.5 students	
Contingency Funding: 19-20 Fall Budget Adjustment		\$80,256
Small high school teacher allocation		\$101,407
Certificated Benefit Rate	12.83 %	
Teacher Average Salary	89,876 \$80221	
Technology/Basic Supplies Allocation		\$16,975
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 7 to 9 Enrolment	108 students	
Senior High Enrolment	81 students	
<b>Total School Allocations</b>		<b>\$1,477,449</b>
<b>% of Revenue And Allocations To Budget Center</b>		<b>83%</b>

Fees	2019-20 FALL BUDGET REPORT	
Alternative Program Fees		\$4,200
Fees for Optional Courses		\$29,601
Extracurricular Fees		\$63,787
Field Trip Fees		\$12,216
Other Fees		\$1,927
Non Curricular travel		\$13,443
<b>Total Fees</b>		<b>\$125,174</b>
<b>% of Revenue And Allocations To Budget Center</b>		<b>7%</b>

Other School Generated Fund Revenues	2019-20 FALL BUDGET REPORT	
Fundraising Revenues		\$7,138
Donation Revenues		\$9,821

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

<b>Other School Generated Fund Revenues</b>	<b>2019-20 FALL BUDGET REPORT</b>	
Other revenues	\$46,835	
<b>Total Other School Generated Fund Revenues</b>	<b>\$63,794</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>4%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,777,600</b>
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**Expenditures**

<b>Certificated</b>	<b>2019-20 FALL BUDGET REPORT</b>	
<b>Total Certificated</b>	<b>\$1,258,323</b>	
<b>% of Expenditures</b>	<b>70%</b>	

<b>Uncertificated</b>	<b>2019-20 FALL BUDGET REPORT</b>	
<b>Total Uncertificated</b>	<b>\$217,991</b>	
<b>% of Expenditures</b>	<b>12%</b>	

<b>Expenses</b>	<b>2019-20 FALL BUDGET REPORT</b>	
Certificated Sub Cost - School Paid PD and Collaboration	\$9,794	
Certificated Sub Costs - Collaborative Days	\$4,581	
Collaborative Release Time	\$4,581	
Certificated Substitute Cost - Illness and Personal	\$19,851	
Days per teacher for personal days	2.00 days/teacher	
Days per teacher school paid illness	4.50 days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$1,514	
Professional Development	\$13,000	
Contracted Services	\$4,000	
Phones and Communications	\$4,000	
Public Engagement	\$8,000	
Travel and Meals	\$8,000	
Pupil Transportation	\$5,000	
Equipment Maintenance	\$12,000	
Printing and Copier Costs	\$8,000	
Supplies	\$16,817	
Software Purchase and Liscencing	\$1,000	
Furniture, Technology and Equipment Purchases	\$5,759	
<b>Total Expenses</b>	<b>\$121,316</b>	
<b>% of Expenditures</b>	<b>7%</b>	

<b>Transfers</b>	<b>2019-20 FALL BUDGET REPORT</b>	
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<b>Transfers</b>	<b>2019-20 FALL BUDGET REPORT</b>	
School Generated Funds		\$188,968
Alternative Program Fees	\$4,200	
District Material Fees	\$0	
Donation Revenues	\$9,821	
ECS Fees	\$0	
Extracurricular Fees	\$63,787	
Fees for Optional Courses	\$29,601	
Field Trip Fees	\$12,216	
Fundraising Revenues	\$7,138	
Non Curricular travel	\$13,443	
Non-curricular goods and services	\$0	
Other Fees	\$1,927	
Other revenues	\$46,835	
Supervision Fees	\$0	
Technology User Fees	\$0	
<b>Total Transfers</b>		<b>\$188,968</b>
<b>% of Expenditures</b>		<b>11%</b>

<b>Total Expenditures</b>	<b>\$1,786,599</b>
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**Summary**

	<b>2019-20 FALL BUDGET REPORT</b>	
Total Revenues and Allocations To Budget	\$1,777,600	\$0
Total Expenditures	\$1,786,599	\$0
<b>Variance</b>	<b>(\$8,999)</b>	<b>\$0</b>

**Notes**

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