

St. Theresa School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2018-2019 Fall Budget	
Collaborative Release Time		\$13,156
Collaborative days	56days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools		\$80,568
ELL Lead Allocation to Schools		\$30,000
Family Wellness Worker Allocation to schools		\$68,240
Total Collaborative Response Allocation		\$191,964
% of Revenue And Allocations To Budget Center		5%

School Allocations	2018-2019 Fall Budget	
Classroom Improvement Funding		\$60,025
School Allocation		\$3,400,686
School Allocation Formula	\$3,400,686	
Transition Amount	\$0	
School Budget Surplus C/O Allocation		(\$75,460)
Technology/Basic Supplies Allocation		\$79,025
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	0students	
Grades 4 to 6 Enrolment	301students	
Grades 7 to 9 Enrolment	285students	
Total School Allocations		\$3,464,276
% of Revenue And Allocations To Budget Center		82%

Fees	2018-2019 Fall Budget	
Alternative Program Fees		\$242,017
Fees for Optional Courses		\$85,640
Extracurricular Fees		\$86,519
Field Trip Fees		\$26,311
Total Fees		\$440,487
% of Revenue And Allocations To Budget Center		10%

Other School Generated Fund Revenues	2018-2019 Fall Budget	
Fundraising Revenues		\$13,987
Donation Revenues		\$10,143
Other revenues		\$92,326
Total Other School Generated Fund Revenues		\$116,455
% of Revenue And Allocations To Budget Center		3%

Total Revenue And Allocations To Budget Center	\$4,213,182
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Expenditures

Certificated	2018-2019 Fall Budget	
Total Certificated	\$2,962,627	
% of Expenditures	70%	

Uncertificated	2018-2019 Fall Budget	
Total Uncertificated	\$518,705	
% of Expenditures	12%	

Expenses	2018-2019 Fall Budget	
Certificated Sub Cost - School Paid PD and Collaboration	\$32,640	
Certificated Sub Costs - Collaborative Days	\$13,156	
Collaborative Release Time	\$13,156	
Certificated Substitute Cost - Illness and Personal	\$36,178	
Days per teacher for personal days	1.50days/teacher	
Days per teacher school paid illness	4.00days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$7,700	
Noon Hour Supervision	\$8,700	
Professional Development	\$9,700	
Phones and Communications	\$2,200	
Public Engagement	\$4,000	
Travel and Meals	\$3,200	
Pupil Transportation	\$3,000	
Equipment Maintenance	\$1,000	
Technology Leasing Costs	\$8,690	
Printing and Copier Costs	\$11,000	
Facility Rental	\$3,850	
Membership Dues	\$364	
Supplies	\$59,000	
Permenant Books	\$5,000	
Software Purchase and Liscencing	\$2,859	
Furniture, Technology and Equipment Purchases	\$11,000	
Reserves	(\$48,328)	
Total Expenses	\$174,908	
% of Expenditures	4%	

Transfers	2018-2019 Fall Budget	
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Transfers	2018-2019 Fall Budget	
School Generated Funds		\$556,943
Alternative Program Fees	\$242,017	
District Material Fees	\$0	
Donation Revenues	\$10,143	
ECS Fees	\$0	
Extracurricular Fees	\$86,519	
Fees for Optional Courses	\$85,640	
Field Trip Fees	\$26,311	
Fundraising Revenues	\$13,987	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$0	
Other revenues	\$92,326	
Supervision Fees	\$0	
Technology User Fees	\$0	
Total Transfers		\$556,943
% of Expenditures		13%

Total Expenditures	\$4,213,182
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Summary

	2018-2019 Fall Budget	
Total Revenues and Allocations To Budget	\$4,213,182	\$0
Total Expenditures	\$4,213,182	\$0
Variance	(\$1)	\$0

Notes