

Our Lady of Perpetual Help School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2018-2019 Fall Budget	
Collaborative Release Time		\$5,638
Collaborative days	24days	
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		\$98,643
% of Revenue And Allocations To Budget Center		6%

School Allocations	2018-2019 Fall Budget	
School Allocation		\$1,496,421
School Allocation Formula	\$1,428,029	
Transition Amount	\$68,392	
School Budget Surplus C/O Allocation		\$63,727
Contingency Funding		\$10,000
Teacher transfer to/from other sites		(\$36,647)
Certificated Benefit Rate	12.18%	
Teacher Average Salary	89,501\$80221	
Teacher transfer to/from other sites	-0.365FTE	
Technology/Basic Supplies Allocation		\$31,910
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	122students	
Grades 7 to 9 Enrolment	115students	
Total School Allocations		\$1,565,412
% of Revenue And Allocations To Budget Center		88%

Fees	2018-2019 Fall Budget	
Fees for Optional Courses		\$26,618
Extracurricular Fees		\$21,338
Field Trip Fees		\$21,699
Other Fees		\$65
Total Fees		\$69,720
% of Revenue And Allocations To Budget Center		4%

Other School Generated Fund Revenues	2018-2019 Fall Budget	
Fundraising Revenues		\$63
Donation Revenues		\$6,861
Other revenues		\$32,449
Total Other School Generated Fund Revenues		\$39,373
% of Revenue And Allocations To Budget Center		2%

Total Revenue And Allocations To Budget Center	\$1,773,148
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Expenditures

Certificated	2018-2019 Fall Budget
Total Certificated	\$1,326,176
% of Expenditures	75%

Uncertificated	2018-2019 Fall Budget
Total Uncertificated	\$179,049
% of Expenditures	10%

Expenses	2018-2019 Fall Budget
Certificated Sub Cost - School Paid PD and Collaboration	\$18,360
Certificated Sub Costs - Collaborative Days	\$5,638
Collaborative Release Time	\$5,638
Certificated Substitute Cost - Illness and Personal	\$22,552
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	\$2,000
Professional Development	\$5,000
Contracted Services	\$2,000
Phones and Communications	\$2,000
Public Engagement	\$8,000
Travel and Meals	\$9,000
Pupil Transportation	\$4,000
Equipment Maintenance	\$2,500
Printing and Copier Costs	\$8,500
Membership Dues	\$2,500
Supplies	\$38,629
Permenant Books	\$3,000
Software Purchase and Liscencing	\$2,000
Furniture, Technology and Equipment Purchases	\$7,000
Reserves	\$16,150
Total Expenses	\$158,829
% of Expenditures	9%

Transfers	2018-2019 Fall Budget
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Transfers	2018-2019 Fall Budget	
School Generated Funds		\$109,093
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$6,861	
ECS Fees	\$0	
Extracurricular Fees	\$21,338	
Fees for Optional Courses	\$26,618	
Field Trip Fees	\$21,699	
Fundraising Revenues	\$63	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$65	
Other revenues	\$32,449	
Supervision Fees	\$0	
Technology User Fees	\$0	
Total Transfers		\$109,093
% of Expenditures		6%

Total Expenditures	\$1,773,148
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Summary

	2018-2019 Fall Budget	
Total Revenues and Allocations To Budget	\$1,773,148	\$0
Total Expenditures	\$1,773,148	\$0
Variance	\$0	\$0

Notes