

St. Andre Bessette Catholic School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2018-2019 Fall Budget	
Collaborative Release Time		\$8,457
Collaborative days	36days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools		\$80,568
ELL Lead Allocation to Schools		\$15,000
Family Wellness Worker Allocation to schools		\$92,650
Total Collaborative Response Allocation		\$196,675
% of Revenue And Allocations To Budget Center		5%

School Allocations	2018-2019 Fall Budget	
School Allocation		\$2,948,269
School Allocation Formula	\$2,948,269	
Transition Amount	\$0	
School Budget Surplus C/O Allocation		\$96,795
International Student Allocation		\$8,100
International Student Allocation Rate	\$8,100	
International Students Enrolment	1.0students	
Technology/Basic Supplies Allocation		\$67,010
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 7 to 9 Enrolment	108students	
Senior High Enrolment	389students	
Total School Allocations		\$3,120,174
% of Revenue And Allocations To Budget Center		87%

Fees	2018-2019 Fall Budget	
Fees for Optional Courses		\$69,925
Extracurricular Fees		\$70,929
Field Trip Fees		\$13,790
Other Fees		\$1,008
Non Curricular travel		\$19,262
Non-curricular goods and services		\$2,459
Total Fees		\$177,373
% of Revenue And Allocations To Budget Center		5%

Other School Generated Fund Revenues	2018-2019 Fall Budget	
Fundraising Revenues		\$3,925
Donation Revenues		\$6,110
Other revenues		\$97,132
Total Other School Generated Fund Revenues		\$107,167
% of Revenue And Allocations To Budget Center		3%

Total Revenue And Allocations To Budget Center	\$3,601,390
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Expenditures

Certificated	2018-2019 Fall Budget
Total Certificated	\$2,681,181
% of Expenditures	74%

Uncertificated	2018-2019 Fall Budget
Total Uncertificated	\$419,870
% of Expenditures	12%

Expenses	2018-2019 Fall Budget
Certificated Sub Cost - School Paid PD and Collaboration	\$35,000
Certificated Sub Costs - Collaborative Days	\$8,457
Collaborative Release Time	\$8,457
Certificated Substitute Cost - Illness and Personal	\$39,467
Days per teacher for personal days	2.00days/teacher
Days per teacher school paid illness	5.00days/teacher
Substitute Teacher Rate	\$234.92
Casual Staff and Overtime	\$4,000
Professional Development	\$29,500
Contracted Services	\$4,500
Phones and Communications	\$2,500
Public Engagement	\$6,000
Travel and Meals	\$3,500
Pupil Transportation	\$1,500
Printing and Copier Costs	\$12,000
Supplies	\$60,875
Permenant Books	\$4,000
Software Purchase and Liscencing	\$3,000
Furniture, Technology and Equipment Purchases	\$1,500
Total Expenses	\$215,799
% of Expenditures	6%

Transfers	2018-2019 Fall Budget
School Generated Funds	\$284,540
Alternative Program Fees	\$0
Donation Revenues	\$6,110
Extracurricular Fees	\$70,929
Fees for Optional Courses	\$69,925
Field Trip Fees	\$13,790
Fundraising Revenues	\$3,925
Non Curricular travel	\$19,262
Non-curricular goods and services	\$2,459
Other Fees	\$1,008
Other revenues	\$97,132
Technology User Fees	\$0
Total Transfers	\$284,540
% of Expenditures	8%

Total Expenditures	\$3,601,390
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Summary

	2018-2019 Fall Budget	
Total Revenues and Allocations To Budget	\$3,601,390	\$0
Total Expenditures	\$3,601,390	\$0
Variance	\$0	\$0

Notes