

St. Andre Bessette Catholic School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2019-20 FALL BUDGET REPORT	
Collaborative Release Time		\$8,457
Collaborative days	36 days	
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		6%

School Allocations	2019-20 FALL BUDGET REPORT	
School Allocation		\$2,793,777
School Allocation Formula	\$2,793,777	
Transition Amount	\$0	
School Budget Surplus C/O Allocation		\$61,954
International Student Allocation		\$8,100
International Student Allocation Rate	\$8,100	
International Students Enrolment	1.0 students	
Contingency Funding: 19-20 Fall Budget Adjustment		(\$54,000)
Technology/Basic Supplies Allocation		\$43,795
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	113 students	
Senior High Enrolment	374 students	
Total School Allocations		\$2,853,626
% of Revenue And Allocations To Budget Center		86%

Fees	2019-20 FALL BUDGET REPORT	
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	2019-20 FALL BUDGET REPORT	
Fundraising Revenues		\$3,925
Donation Revenues		\$6,110
Other revenues		\$97,132
Total Other School Generated Fund Revenues		\$107,167

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

Other School Generated Fund Revenues	2019-20 FALL BUDGET REPORT	
% of Revenue And Allocations To Budget Center		3%

Total Revenue And Allocations To Budget Center	\$3,334,841
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Expenditures

Certificated	2019-20 FALL BUDGET REPORT	
Total Certificated		\$2,438,827
% of Expenditures		73%

Uncertificated	2019-20 FALL BUDGET REPORT	
Total Uncertificated		\$385,024
% of Expenditures		12%

Expenses	2019-20 FALL BUDGET REPORT	
Certificated Sub Cost - School Paid PD and Collaboration		\$32,402
Certificated Sub Costs - Collaborative Days		\$8,457
Collaborative Release Time	\$8,457	
Certificated Substitute Cost - Illness and Personal		\$33,828
Days per teacher for personal days	2.00 days/teacher	
Days per teacher school paid illness	4.00 days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime		\$10,000
Professional Development		\$22,200
Contracted Services		\$5,850
Phones and Communications		\$2,000
Public Engagement		\$6,000
Travel and Meals		\$2,000
Pupil Transportation		\$500
Equipment Maintenance		\$1,000
Printing and Copier Costs		\$15,000
Supplies		\$50,211
Permenant Books		\$4,000
Software Purchase and Liscencing		\$2,000
Furniture, Technology and Equipment Purchases		\$31,000
Total Expenses		\$226,449
% of Expenditures		7%

Transfers	2019-20 FALL BUDGET REPORT	
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* - See the notes section for details about Line Item notes on this page

Transfers	2019-20 FALL BUDGET REPORT	
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	9%	

Total Expenditures	\$3,334,840
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Summary

	2019-20 FALL BUDGET REPORT	
Total Revenues and Allocations To Budget	\$3,334,841	\$0
Total Expenditures	\$3,334,840	\$0
Variance	\$0	\$0

Notes

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