

École Père Kenneth Kearns School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2018-2019 Fall Budget
Collaborative Release Time	\$7,048
Collaborative days	30days
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	\$100,053
% of Revenue And Allocations To Budget Center	5%

School Allocations	2018-2019 Fall Budget
Classroom Improvement Funding	\$25,513
School Allocation	\$1,673,856
School Allocation Formula	\$1,631,946
Transition Amount	\$41,910
Early Learning Allocation	\$79,692
Early Learning Allocation	\$79,692
Technology/Basic Supplies Allocation	\$32,096
ECS Enrolment	31students
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	151students
Grades 4 to 6 Enrolment	48students
Total School Allocations	\$1,811,156
% of Revenue And Allocations To Budget Center	92%

Fees	2018-2019 Fall Budget
Fees for Optional Courses	\$4,050
ECS Fees	\$19,672
Extracurricular Fees	\$11,966
Field Trip Fees	\$24,000
Other Fees	\$2,999
Total Fees	\$62,686
% of Revenue And Allocations To Budget Center	3%

Other School Generated Fund Revenues	2018-2019 Fall Budget
Fundraising Revenues	\$4,988
Total Other School Generated Fund Revenues	\$4,988
% of Revenue And Allocations To Budget Center	0%

Total Revenue And Allocations To Budget Center	\$1,978,883
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Expenditures

Certificated	2018-2019 Fall Budget	
Total Certificated	\$1,445,895	
% of Expenditures	73%	

Uncertificated	2018-2019 Fall Budget	
Total Uncertificated	\$276,354	
% of Expenditures	14%	

Expenses	2018-2019 Fall Budget	
Certificated Sub Cost - School Paid PD and Collaboration	\$36,188	
Certificated Sub Costs - Collaborative Days	\$7,048	
Collaborative Release Time	\$7,048	
Certificated Substitute Cost - Illness and Personal	\$31,009	
Days per teacher for personal days	1.80days/teacher	
Days per teacher school paid illness	7.00days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$2,475	
Noon Hour Supervision	\$13,303	
Professional Development	\$12,000	
Contracted Services	\$5,000	
Phones and Communications	\$800	
Public Engagement	\$12,000	
Travel and Meals	\$4,000	
Pupil Transportation	\$2,000	
Printing and Copier Costs	\$4,759	
Supplies	\$43,377	
Permenant Books	\$1,500	
Software Purchase and Liscencing	\$1,500	
Furniture, Technology and Equipment Purchases	\$12,000	
Total Expenses	\$188,959	
% of Expenditures	10%	

Transfers	2018-2019 Fall Budget	
School Generated Funds	\$67,674	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$0	
ECS Fees	\$19,672	
Extracurricular Fees	\$11,966	
Fees for Optional Courses	\$4,050	
Field Trip Fees	\$24,000	
Fundraising Revenues	\$4,988	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$2,999	
Other revenues	\$0	
Supervision Fees	\$0	
Technology User Fees	\$0	
Total Transfers	\$67,674	
% of Expenditures	3%	

Total Expenditures	\$1,978,883
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Summary

	2018-2019 Fall Budget	
Total Revenues and Allocations To Budget	\$1,978,883	\$0
Total Expenditures	\$1,978,883	\$0
Variance	\$1	\$0

Notes