

École Père Kenneth Kearns School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2019-20 FALL BUDGET REPORT	
Collaborative Release Time	\$6,578	
Collaborative days	28 days	
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	\$99,583	
% of Revenue And Allocations To Budget Center	6%	

School Allocations	2019-20 FALL BUDGET REPORT	
School Allocation	\$1,481,069	
School Allocation Formula	\$1,481,069	
Transition Amount	\$0	
School Budget Surplus C/O Allocation	(\$34,743)	
Early Learning Allocation	\$103,775	
Early Learning Allocation	\$103,775	
MERFIP Allocation	\$10,000	
Contingency Funding: 19-20 Fall Budget Adjustment	(\$18,500)	
Technology/Basic Supplies Allocation	\$15,768	
ECS Enrolment	53 students	
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 1 to 3 Enrolment	126 students	
Grades 4 to 6 Enrolment	49 students	
Total School Allocations	\$1,557,369	
% of Revenue And Allocations To Budget Center	90%	

Fees	2019-20 FALL BUDGET REPORT	
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	4%	

Other School Generated Fund Revenues	2019-20 FALL BUDGET REPORT	
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	\$1,724,626
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* - See the notes section for details about Line Item notes on this page

Expenditures

Certificated	2019-20 FALL BUDGET REPORT	
Total Certificated		\$1,361,448
% of Expenditures		78%

Uncertificated	2019-20 FALL BUDGET REPORT	
Total Uncertificated		\$236,482
% of Expenditures		14%

Expenses	2019-20 FALL BUDGET REPORT	
Certificated Sub Cost - School Paid PD and Collaboration		\$9,794
Certificated Sub Costs - Collaborative Days		\$6,578
Collaborative Release Time	\$6,578	
Certificated Substitute Cost - Illness and Personal		\$26,311
Days per teacher for personal days	2.00 days/teacher	
Days per teacher school paid illness	6.00 days/teacher	
Substitute Teacher Rate	\$234.92	
Professional Development		\$3,000
Phones and Communications		\$1,600
Public Engagement		\$3,000
Travel and Meals		\$2,000
Pupil Transportation		\$1,500
Equipment Maintenance		\$500
Technology Leasing Costs		\$150
Printing and Copier Costs		\$4,000
Supplies		\$15,287
Permenant Books		\$1,600
Software Purchase and Liscencing		\$2,200
Total Expenses		\$77,520
% of Expenditures		4%

Transfers	2019-20 FALL BUDGET REPORT	
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		4%

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Total Expenditures	\$1,743,125
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Summary

	2019-20 FALL BUDGET REPORT	
Total Revenues and Allocations To Budget	\$1,724,626	\$0
Total Expenditures	\$1,743,125	\$0
Variance	(\$18,499)	\$0

Notes

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