

St. Martin's School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2018-2019 Fall Budget	
Collaborative Release Time		\$7,987
Collaborative days	34days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools		\$52,691
Family Wellness Worker Allocation to schools		\$42,650
Total Collaborative Response Allocation		\$103,328
% of Revenue And Allocations To Budget Center		6%

School Allocations	2018-2019 Fall Budget	
Classroom Improvement Funding		\$79,203
School Allocation		\$1,559,918
School Allocation Formula	\$1,559,918	
Transition Amount	\$0	
Technology/Basic Supplies Allocation		\$30,333
ECS Enrolment	28students	
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	93students	
Grades 4 to 6 Enrolment	108students	
Total School Allocations		\$1,669,454
% of Revenue And Allocations To Budget Center		90%

Fees	2018-2019 Fall Budget	
Fees for Optional Courses		\$5,018
Extracurricular Fees		\$307
Field Trip Fees		\$19,938
Total Fees		\$25,263
% of Revenue And Allocations To Budget Center		1%

Other School Generated Fund Revenues	2018-2019 Fall Budget	
Fundraising Revenues		\$12,036
Donation Revenues		\$1,619
Other revenues		\$41,853
Total Other School Generated Fund Revenues		\$55,508
% of Revenue And Allocations To Budget Center		3%

Total Revenue And Allocations To Budget Center	\$1,853,553
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Expenditures

Certificated	2018-2019 Fall Budget	
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Certificated	2018-2019 Fall Budget	
Total Certificated	\$1,394,169	
% of Expenditures	75%	

Uncertificated	2018-2019 Fall Budget	
Total Uncertificated	\$245,535	
% of Expenditures	13%	

Expenses	2018-2019 Fall Budget	
Certificated Sub Cost - School Paid PD and Collaboration	\$21,250	
Certificated Sub Costs - Collaborative Days	\$7,987	
Collaborative Release Time	\$7,987	
Certificated Substitute Cost - Illness and Personal	\$33,946	
Days per teacher for personal days	2.00days/teacher	
Days per teacher school paid illness	6.50days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$6,000	
Professional Development	\$8,547	
Phones and Communications	\$1,800	
Public Engagement	\$2,000	
Travel and Meals	\$4,000	
Pupil Transportation	\$5,000	
Technology Leasing Costs	\$4,000	
Printing and Copier Costs	\$8,000	
Supplies	\$21,646	
Permenant Books	\$1,403	
Software Purchase and Liscencing	\$2,500	
Furniture, Technology and Equipment Purchases	\$5,000	
Total Expenses	\$133,079	
% of Expenditures	7%	

Transfers	2018-2019 Fall Budget	
School Generated Funds	\$80,771	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$1,619	
ECS Fees	\$0	
Extracurricular Fees	\$307	
Fees for Optional Courses	\$5,018	
Field Trip Fees	\$19,938	
Fundraising Revenues	\$12,036	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$0	
Other revenues	\$41,853	
Supervision Fees	\$0	
Technology User Fees	\$0	
Total Transfers	\$80,771	
% of Expenditures	4%	

Total Expenditures	\$1,853,553
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Summary

	2018-2019 Fall Budget	
Total Revenues and Allocations To Budget	\$1,853,553	\$0
Total Expenditures	\$1,853,553	\$0
Variance	(\$1)	\$0

Notes