

## St. Martin's 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 |                            | \$52,691         |
| Family Wellness Worker Allocation to schools             |                            | \$42,650         |
| <b>Total Collaborative Response Allocation</b>           |                            | <b>\$101,919</b> |
| <b>% of Revenue And Allocations To Budget Center</b>     |                            | <b>6%</b>        |

| School Allocations                                   | 2019-20 FALL BUDGET REPORT |                    |
|--|----------------------------|--------------------|
| School Allocation                                    |                            | \$1,534,157        |
| School Allocation Formula                            | \$1,534,157                |                    |
| Transition Amount                                    | \$0                        |                    |
| School Budget Surplus C/O Allocation                 |                            | (\$31,325)         |
| Early Learning Allocation                            |                            | \$122,700          |
| Early Learning Allocation                            | \$122,700                  |                    |
| Contingency Funding: 19-20 Fall Budget Adjustment    |                            | (\$14,000)         |
| Technology/Basic Supplies Allocation                 |                            | \$17,915           |
| ECS Enrolment  | 40 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                              | 91 students                |                    |
| Grades 4 to 6 Enrolment                              | 108 students               |                    |
| <b>Total School Allocations</b>                      |                            | <b>\$1,629,447</b> |
| <b>% of Revenue And Allocations To Budget Center</b> |                            | <b>90%</b>         |

| Fees   | 2019-20 FALL BUDGET REPORT |                 |
|--|----------------------------|-----------------|
| Fees for Optional Courses                            |                            | \$5,018         |
| Extracurricular Fees                                 |                            | \$307           |
| Field Trip Fees                                      |                            | \$19,938        |
| <b>Total Fees</b>                                    |                            | <b>\$25,263</b> |
| <b>% of Revenue And Allocations To Budget Center</b> |                            | <b>1%</b>       |

| Other School Generated Fund Revenues                 | 2019-20 FALL BUDGET REPORT |                 |
|--|----------------------------|-----------------|
| Fundraising Revenues                                 |                            | \$12,036        |
| Donation Revenues                                    |                            | \$1,619         |
| Other revenues                                       |                            | \$41,853        |
| <b>Total Other School Generated Fund Revenues</b>    |                            | <b>\$55,508</b> |
| <b>% of Revenue And Allocations To Budget Center</b> |                            | <b>3%</b>       |

|   |                    |
|---|--------------------|
| <b>Total Revenue And Allocations To Budget Center</b> | <b>\$1,812,136</b> |
|---|--------------------|

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

**Expenditures**

| <b>Certificated</b>       | <b>2019-20 FALL BUDGET REPORT</b> |  |
|---------------------------|-----------------------------------|--|
| <b>Total Certificated</b> | <b>\$1,351,177</b>                |  |
| <b>% of Expenditures</b>  | <b>75%</b>                        |  |

| <b>Uncertificated</b>       | <b>2019-20 FALL BUDGET REPORT</b> |  |
|-----------------------------|-----------------------------------|--|
| <b>Total Uncertificated</b> | <b>\$298,549</b>                  |  |
| <b>% of Expenditures</b>    | <b>16%</b>                        |  |

| <b>Expenses</b>  | <b>2019-20 FALL BUDGET REPORT</b> |  |
|--|-----------------------------------|--|
| Certificated Sub Cost - School Paid PD and Collaboration | \$22,483                          |  |
| Certificated Sub Costs - Collaborative Days              | \$6,578                           |  |
| Collaborative Release Time                               | \$6,578                           |  |
| Certificated Substitute Cost - Illness and Personal      | \$18,089                          |  |
| Days per teacher for personal days                       | 2.00 days/teacher                 |  |
| Days per teacher school paid illness                     | 3.50 days/teacher                 |  |
| Substitute Teacher Rate                                  | \$234.92                          |  |
| Casual Staff and Overtime                                | \$1,000                           |  |
| Phones and Communications                                | \$1,800                           |  |
| Travel and Meals   | \$3,500                           |  |
| Pupil Transportation                                     | \$3,691                           |  |
| Printing and Copier Costs                                | \$7,000                           |  |
| Supplies   | \$17,500                          |  |
| <b>Total Expenses</b>                                    | <b>\$81,640</b>                   |  |
| <b>% of Expenditures</b>                                 | <b>5%</b>                         |  |

| <b>Transfers</b>                  | <b>2019-20 FALL BUDGET REPORT</b> |  |
|-----------------------------------|-----------------------------------|--|
| 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                               |  |
| <b>Total Transfers</b>            | <b>\$80,771</b>                   |  |
| <b>% of Expenditures</b>          | <b>4%</b>                         |  |

**Total Expenditures \$1,812,137**

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

**Summary**

|  | 2019-20 FALL BUDGET REPORT |            |
|--|----------------------------|------------|
| Total Revenues and Allocations To Budget | \$1,812,136                | \$0        |
| Total Expenditures                       | \$1,812,137                | \$0        |
| <b>Variance</b>                          | <b>(\$1)</b>               | <b>\$0</b> |

**Notes**

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