

Jean Vanier 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		\$52,691
Family Wellness Worker Allocation to schools		\$42,650
Total Collaborative Response Allocation		\$102,389
% of Revenue And Allocations To Budget Center		4%

School Allocations	2018-2019 Fall Budget	
APPLE Schools Allocation		\$1,008
Classroom Improvement Funding		\$72,030
School Allocation		\$2,107,967
School Allocation Formula	\$2,107,967	
Transition Amount	\$0	
School Budget Surplus C/O Allocation		\$10,299
Early Learning Allocation		\$142,411
Early Learning Allocation	\$142,411	
Technology/Basic Supplies Allocation		\$35,948
ECS Enrolment	48students	
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	168students	
Grades 4 to 6 Enrolment	55students	
Grades 7 to 9 Enrolment	0students	
Total School Allocations		\$2,369,664
% of Revenue And Allocations To Budget Center		94%

Fees	2018-2019 Fall Budget	
Fees for Optional Courses		\$245
ECS Fees		\$5,890
Extracurricular Fees		\$2,842
Field Trip Fees		\$18,005
Other Fees		\$150
Total Fees		\$27,131
% of Revenue And Allocations To Budget Center		1%

Other School Generated Fund Revenues	2018-2019 Fall Budget	
Fundraising Revenues		\$963
Donation Revenues		\$4,382
Other revenues		\$19,235
Total Other School Generated Fund Revenues		\$24,580

Other School Generated Fund Revenues	2018-2019 Fall Budget	
% of Revenue And Allocations To Budget Center		1%

Total Revenue And Allocations To Budget Center	\$2,523,764
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Expenditures

Certificated	2018-2019 Fall Budget	
Total Certificated	\$1,733,768	
% of Expenditures		69%

Uncertificated	2018-2019 Fall Budget	
Total Uncertificated	\$552,050	
% of Expenditures		22%

Expenses	2018-2019 Fall Budget	
Certificated Sub Cost - School Paid PD and Collaboration	\$6,936	
Certificated Sub Costs - Collaborative Days	\$7,048	
Collaborative Release Time	\$7,048	
Certificated Substitute Cost - Illness and Personal	\$35,238	
Days per teacher for personal days	2.00days/teacher	
Days per teacher school paid illness	8.00days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$15,000	
Noon Hour Supervision	\$15,000	
Professional Development	\$10,000	
Phones and Communications	\$2,000	
Travel and Meals	\$3,000	
Pupil Transportation	\$2,988	
Equipment Maintenance	\$5,000	
Technology Leasing Costs	\$5,007	
Printing and Copier Costs	\$6,500	
Membership Dues	\$500	
Supplies	\$44,475	
Permenant Books	\$3,500	
Software Purchase and Liscencing	\$4,043	
Furniture, Technology and Equipment Purchases	\$20,000	
Total Expenses	\$186,235	
% of Expenditures		7%

Transfers	2018-2019 Fall Budget	
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Transfers	2018-2019 Fall Budget	
School Generated Funds		\$51,711
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$4,382	
ECS Fees	\$5,890	
Extracurricular Fees	\$2,842	
Fees for Optional Courses	\$245	
Field Trip Fees	\$18,005	
Fundraising Revenues	\$963	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$150	
Other revenues	\$19,235	
Supervision Fees	\$0	
Technology User Fees	\$0	
Total Transfers		\$51,711
% of Expenditures		2%

Total Expenditures	\$2,523,764
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Summary

	2018-2019 Fall Budget	
Total Revenues and Allocations To Budget	\$2,523,764	\$0
Total Expenditures	\$2,523,764	\$0
Variance	\$0	\$0

Notes