

## St. Luke School

### Revenue And Allocations To Budget Center

| Collaborative Response Allocation                        | 2018-2019 Fall Budget |                 |
|--|-----------------------|-----------------|
| Collaborative Release Time                               |                       | \$6,108         |
| Collaborative days                                       | 26days                |                 |
| Substitute Teacher Rate                                  | \$234.92              |                 |
| Collaborative Response Coordinator Allocation to schools |                       | \$50,355        |
| Family Wellness Worker Allocation to schools             |                       | \$42,650        |
| <b>Total Collaborative Response Allocation</b>           |                       | <b>\$99,113</b> |
| <b>% of Revenue And Allocations To Budget Center</b>     |                       | <b>6%</b>       |

| School Allocations                                   | 2018-2019 Fall Budget |                    |
|--|-----------------------|--------------------|
| Classroom Improvement Funding                        |                       | \$25,513           |
| School Allocation                                    |                       | \$1,264,756        |
| School Allocation Formula                            | \$1,201,743           |                    |
| Transition Amount                                    | \$63,013              |                    |
| School Budget Surplus C/O Allocation                 |                       | \$53,652           |
| Early Learning Allocation                            |                       | \$85,884           |
| Early Learning Allocation                            | \$85,884              |                    |
| Technology/Basic Supplies Allocation                 |                       | \$20,699           |
| ECS Enrolment  | 29students            |                    |
| 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                              | 53students            |                    |
| Grades 4 to 6 Enrolment                              | 54students            |                    |
| Grades 7 to 9 Enrolment                              | 33students            |                    |
| <b>Total School Allocations</b>                      |                       | <b>\$1,450,505</b> |
| <b>% of Revenue And Allocations To Budget Center</b> |                       | <b>91%</b>         |

| Fees   | 2018-2019 Fall Budget |                 |
|--|-----------------------|-----------------|
| Fees for Optional Courses                            |                       | \$6,581         |
| ECS Fees   |                       | \$3,195         |
| Extracurricular Fees                                 |                       | \$3,224         |
| Field Trip Fees                                      |                       | \$17,886        |
| Other Fees   |                       | \$170           |
| <b>Total Fees</b>                                    |                       | <b>\$31,056</b> |
| <b>% of Revenue And Allocations To Budget Center</b> |                       | <b>2%</b>       |

| Other School Generated Fund Revenues                 | 2018-2019 Fall Budget |                 |
|--|-----------------------|-----------------|
| Fundraising Revenues                                 |                       | \$3,104         |
| Donation Revenues                                    |                       | \$1,021         |
| Other revenues                                       |                       | \$9,158         |
| <b>Total Other School Generated Fund Revenues</b>    |                       | <b>\$13,283</b> |
| <b>% of Revenue And Allocations To Budget Center</b> |                       | <b>1%</b>       |

|   |                    |
|---|--------------------|
| <b>Total Revenue And Allocations To Budget Center</b> | <b>\$1,593,956</b> |
|---|--------------------|

**Expenditures**

| <b>Certificated</b>       | <b>2018-2019 Fall Budget</b> |
|---------------------------|------------------------------|
| <b>Total Certificated</b> | <b>\$1,164,487</b>           |
| <b>% of Expenditures</b>  | <b>73%</b>                   |

| <b>Uncertificated</b>       | <b>2018-2019 Fall Budget</b> |
|-----------------------------|------------------------------|
| <b>Total Uncertificated</b> | <b>\$263,309</b>             |
| <b>% of Expenditures</b>    | <b>17%</b>                   |

| <b>Expenses</b>  | <b>2018-2019 Fall Budget</b> |
|--|------------------------------|
| Certificated Sub Cost - School Paid PD and Collaboration | \$15,300                     |
| Certificated Sub Costs - Collaborative Days              | \$6,108                      |
| Collaborative Release Time                               | \$6,108                      |
| Certificated Substitute Cost - Illness and Personal      | \$22,905                     |
| Days per teacher for personal days                       | 2.00days/teacher             |
| Days per teacher school paid illness                     | 5.50days/teacher             |
| Substitute Teacher Rate                                  | \$234.92                     |
| Casual Staff and Overtime                                | \$4,000                      |
| Noon Hour Supervision                                    | \$5,300                      |
| Professional Development                                 | \$11,200                     |
| Phones and Communications                                | \$2,000                      |
| Public Engagement  | \$6,000                      |
| Travel and Meals   | \$200                        |
| Pupil Transportation                                     | \$3,000                      |
| Equipment Maintenance                                    | \$2,500                      |
| Technology Leasing Costs                                 | \$2,800                      |
| Printing and Copier Costs                                | \$7,900                      |
| Facility Rental  | \$500                        |
| Supplies   | \$20,329                     |
| Permenant Books  | \$2,000                      |
| Software Purchase and Liscencing                         | \$3,500                      |
| Furniture, Technology and Equipment Purchases            | \$6,000                      |
| Reserves   | \$280                        |
| <b>Total Expenses</b>                                    | <b>\$121,822</b>             |
| <b>% of Expenditures</b>                                 | <b>8%</b>                    |

| <b>Transfers</b> | <b>2018-2019 Fall Budget</b> |
|------------------|------------------------------|
|------------------|------------------------------|

| <b>Transfers</b>                  | <b>2018-2019 Fall Budget</b> |                 |
|-----------------------------------|------------------------------|-----------------|
| School Generated Funds            |                              | \$44,339        |
| Alternative Program Fees          | \$0                          |                 |
| District Material Fees            | \$0                          |                 |
| Donation Revenues                 | \$1,021                      |                 |
| ECS Fees                          | \$3,195                      |                 |
| Extracurricular Fees              | \$3,224                      |                 |
| Fees for Optional Courses         | \$6,581                      |                 |
| Field Trip Fees                   | \$17,886                     |                 |
| Fundraising Revenues              | \$3,104                      |                 |
| Non Curricular travel             | \$0                          |                 |
| Non-curricular goods and services | \$0                          |                 |
| Other Fees                        | \$170                        |                 |
| Other revenues                    | \$9,158                      |                 |
| Supervision Fees                  | \$0                          |                 |
| Technology User Fees              | \$0                          |                 |
| <b>Total Transfers</b>            |                              | <b>\$44,339</b> |
| <b>% of Expenditures</b>          |                              | <b>3%</b>       |

|                           |                    |
|---------------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$1,593,956</b> |
|---------------------------|--------------------|

**Summary**

|  | <b>2018-2019 Fall Budget</b> |            |
|--|------------------------------|------------|
| Total Revenues and Allocations To Budget | \$1,593,956                  | \$0        |
| Total Expenditures                       | \$1,593,956                  | \$0        |
| <b>Variance</b>                          | <b>\$0</b>                   | <b>\$0</b> |

**Notes**