

## St. Luke School

### Revenue And Allocations To Budget Center

Collaborative Response Allocation	2019-20 FALL BUDGET REPORT	
Collaborative Release Time		\$5,638
Collaborative days	24 days	
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>\$98,643</b>
<b>% of Revenue And Allocations To Budget Center</b>		<b>8%</b>

School Allocations	2019-20 FALL BUDGET REPORT	
APPLE Schools Allocation		\$840
School Allocation		\$1,125,302
School Allocation Formula	\$1,125,302	
Transition Amount	\$0	
School Budget Surplus C/O Allocation		(\$40,556)
Early Learning Allocation		\$44,053
Early Learning Allocation	\$44,053	
Contingency Funding: 19-20 Fall Budget Adjustment		(\$5,300)
Technology/Basic Supplies Allocation		\$12,491
ECS Enrolment	16 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	57 students	
Grades 4 to 6 Enrolment	49 students	
Grades 7 to 9 Enrolment	33 students	
<b>Total School Allocations</b>		<b>\$1,136,830</b>
<b>% of Revenue And Allocations To Budget Center</b>		<b>89%</b>

Fees	2019-20 FALL BUDGET REPORT	
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	2019-20 FALL BUDGET REPORT	
Fundraising Revenues		\$3,104
Donation Revenues		\$1,021
Other revenues		\$9,158
<b>Total Other School Generated Fund Revenues</b>		<b>\$13,283</b>

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

<b>Other School Generated Fund Revenues</b>	<b>2019-20 FALL BUDGET REPORT</b>	
<b>% of Revenue And Allocations To Budget Center</b>		<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,279,812</b>
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**Expenditures**

<b>Certificated</b>	<b>2019-20 FALL BUDGET REPORT</b>	
<b>Total Certificated</b>		<b>\$1,070,766</b>
<b>% of Expenditures</b>		<b>78%</b>

<b>Uncertificated</b>	<b>2019-20 FALL BUDGET REPORT</b>	
<b>Total Uncertificated</b>		<b>\$192,092</b>
<b>% of Expenditures</b>		<b>14%</b>

<b>Expenses</b>	<b>2019-20 FALL BUDGET REPORT</b>	
Certificated Sub Cost - School Paid PD and Collaboration		\$16,695
Certificated Sub Costs - Collaborative Days		\$5,638
Collaborative Release Time	\$5,638	
Certificated Substitute Cost - Illness and Personal		\$18,324
Days per teacher for personal days	2.00 days/teacher	
Days per teacher school paid illness	4.50 days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime		\$4,000
Professional Development		\$7,700
Phones and Communications		\$2,000
Public Engagement		\$2,000
Travel and Meals		\$200
Pupil Transportation		\$2,000
Equipment Maintenance		\$1,500
Technology Leasing Costs		\$800
Printing and Copier Costs		\$7,000
Facility Rental		\$500
Supplies		\$9,800
Permenant Books		\$1,000
Software Purchase and Liscencing		\$3,000
Furniture, Technology and Equipment Purchases		\$2,000
Reserves		(\$18,034)
<b>Total Expenses</b>		<b>\$66,123</b>
<b>% of Expenditures</b>		<b>5%</b>

<b>Transfers</b>	<b>2019-20 FALL BUDGET REPORT</b>	
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<b>Transfers</b>	<b>2019-20 FALL BUDGET REPORT</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>\$1,373,320</b>
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**Summary**

	<b>2019-20 FALL BUDGET REPORT</b>	
Total Revenues and Allocations To Budget	\$1,279,812	\$0
Total Expenditures	\$1,373,320	\$0
<b>Variance</b>	<b>(\$93,508)</b>	<b>\$0</b>

**Notes**

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