

## Holy Spirit School

### Revenue And Allocations To Budget Center

Collaborative Response Allocation	2019-20 FALL BUDGET REPORT	
Collaborative Release Time	\$9,397	
Collaborative days	40 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>\$104,738</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>3%</b>	

School Allocations	2019-20 FALL BUDGET REPORT	
School Allocation	\$2,609,130	
School Allocation Formula	\$2,609,130	
Transition Amount	\$0	
School Budget Surplus C/O Allocation	\$77,965	
Early Learning Allocation	\$100,603	
Early Learning Allocation	\$100,603	
Contingency Funding: 19-20 Fall Budget Adjustment	(\$32,000)	
Technology/Basic Supplies Allocation	\$26,577	
ECS Enrolment	62 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	203 students	
Grades 4 to 6 Enrolment	92 students	
Grades 7 to 9 Enrolment	0 students	
<b>Total School Allocations</b>	<b>\$2,782,275</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>90%</b>	

Fees	2019-20 FALL BUDGET REPORT	
Fees for Optional Courses	\$56,614	
ECS Fees	\$12,249	
Extracurricular Fees	\$6,130	
Field Trip Fees	\$60,644	
Other Fees	\$1,692	
<b>Total Fees</b>	<b>\$137,330</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>4%</b>	

Other School Generated Fund Revenues	2019-20 FALL BUDGET REPORT	
Fundraising Revenues	\$36,105	
Other revenues	\$33,953	
<b>Total Other School Generated Fund Revenues</b>	<b>\$70,058</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	

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<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,094,401</b>
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<b>Expenditures</b>
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<b>Certificated</b>	<b>2019-20 FALL BUDGET REPORT</b>	
<b>Total Certificated</b>	<b>\$2,030,843</b>	
<b>% of Expenditures</b>	<b>66%</b>	

<b>Uncertificated</b>	<b>2019-20 FALL BUDGET REPORT</b>	
<b>Total Uncertificated</b>	<b>\$692,541</b>	
<b>% of Expenditures</b>	<b>22%</b>	

<b>Expenses</b>	<b>2019-20 FALL BUDGET REPORT</b>	
Certificated Sub Cost - School Paid PD and Collaboration	\$25,154	
Certificated Sub Costs - Collaborative Days	\$9,397	
Collaborative Release Time	\$9,397	
Certificated Substitute Cost - Illness and Personal	\$32,231	
Days per teacher for personal days	2.00 days/teacher	
Days per teacher school paid illness	4.86 days/teacher	
Substitute Teacher Rate	\$234.92	
Noon Hour Supervision	\$1,750	
Professional Development	\$8,000	
Contracted Services	\$6,500	
Phones and Communications	\$2,389	
Public Engagement	\$1,500	
Travel and Meals	\$4,000	
Pupil Transportation	\$3,000	
Equipment Maintenance	\$2,000	
Technology Leasing Costs	\$6,400	
Printing and Copier Costs	\$9,000	
Supplies	\$32,467	
Permenant Books	\$3,500	
Software Purchase and Liscencing	\$7,500	
Furniture, Technology and Equipment Purchases	\$8,500	
<b>Total Expenses</b>	<b>\$163,288</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	\$207,388	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$0	
ECS Fees	\$12,249	
Extracurricular Fees	\$6,130	
Fees for Optional Courses	\$56,614	
Field Trip Fees	\$60,644	
Fundraising Revenues	\$36,105	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$1,692	
Other revenues	\$33,953	
Supervision Fees	\$0	
Technology User Fees	\$0	
<b>Total Transfers</b>	<b>\$207,388</b>	
<b>% of Expenditures</b>	<b>7%</b>	

<b>Total Expenditures</b>	<b>\$3,094,059</b>
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### Summary

	<b>2019-20 FALL BUDGET REPORT</b>	
Total Revenues and Allocations To Budget	\$3,094,401	\$0
Total Expenditures	\$3,094,059	\$0
<b>Variance</b>	<b>\$342</b>	<b>\$0</b>

### Notes

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