

Our Lady of Angels School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2019-20 FALL BUDGET REPORT	
Collaborative Release Time		\$4,698
Collaborative days	20 days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools		\$50,355
Family Wellness Worker Allocation to schools		\$42,650
Total Collaborative Response Allocation		\$97,703
% of Revenue And Allocations To Budget Center		6%

School Allocations	2019-20 FALL BUDGET REPORT	
School Allocation		\$1,182,736
School Allocation Formula	\$1,182,736	
Transition Amount	\$0	
School Budget Surplus C/O Allocation		\$1,296
Early Learning Allocation		\$187,251
Early Learning Allocation	\$187,251	
Contingency Funding: 19-20 Fall Budget Adjustment		(\$18,000)
Technology/Basic Supplies Allocation		\$11,871
ECS Enrolment	26 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	105 students	
Grades 4 to 6 Enrolment	27 students	
Grades 7 to 9 Enrolment	0 students	
Total School Allocations		\$1,365,154
% of Revenue And Allocations To Budget Center		89%

Fees	2019-20 FALL BUDGET REPORT	
Fees for Optional Courses		\$1,200
ECS Fees		\$1,200
Extracurricular Fees		\$750
Field Trip Fees		\$18,500
Other Fees		\$2,250
Total Fees		\$23,900
% of Revenue And Allocations To Budget Center		2%

Other School Generated Fund Revenues	2019-20 FALL BUDGET REPORT	
Fundraising Revenues		\$16,400
Donation Revenues		\$1,720
Other revenues		\$25,000
Total Other School Generated Fund Revenues		\$43,120
% of Revenue And Allocations To Budget Center		3%

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

Total Revenue And Allocations To Budget Center	\$1,529,877
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Expenditures

Certificated	2019-20 FALL BUDGET REPORT	
Total Certificated	\$1,043,674	
% of Expenditures	68%	

Uncertificated	2019-20 FALL BUDGET REPORT	
Total Uncertificated	\$352,481	
% of Expenditures	23%	

Expenses	2019-20 FALL BUDGET REPORT	
Certificated Sub Cost - School Paid PD and Collaboration	\$6,678	
Certificated Sub Costs - Collaborative Days	\$4,698	
Collaborative Release Time	\$4,698	
Certificated Substitute Cost - Illness and Personal	\$18,324	
Days per teacher for personal days	1.80 days/teacher	
Days per teacher school paid illness	6.00 days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$4,500	
Professional Development	\$7,500	
Contracted Services	\$500	
Phones and Communications	\$600	
Public Engagement	\$1,501	
Travel and Meals	\$400	
Pupil Transportation	\$750	
Equipment Maintenance	\$4,000	
Printing and Copier Costs	\$7,000	
Supplies	\$16,723	
Permenant Books	\$1,000	
Software Purchase and Liscencing	\$1,500	
Furniture, Technology and Equipment Purchases	\$9,967	
Reserves	(\$14,172)	
Total Expenses	\$71,469	
% of Expenditures	5%	

Transfers	2019-20 FALL BUDGET REPORT	
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* - See the notes section for details about Line Item notes on this page

Transfers	2019-20 FALL BUDGET REPORT	
School Generated Funds	\$67,020	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$1,720	
ECS Fees	\$1,200	
Extracurricular Fees	\$750	
Fees for Optional Courses	\$1,200	
Field Trip Fees	\$18,500	
Fundraising Revenues	\$16,400	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$2,250	
Other revenues	\$25,000	
Supervision Fees	\$0	
Technology User Fees	\$0	
Total Transfers	\$67,020	
% of Expenditures	4%	

Total Expenditures	\$1,534,644
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Summary

	2019-20 FALL BUDGET REPORT	
Total Revenues and Allocations To Budget	\$1,529,877	\$0
Total Expenditures	\$1,534,644	\$0
Variance	(\$4,767)	\$0

Notes

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