

Our Lady Of Mount Pleasant School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2018-2019 Fall Budget
Collaborative Release Time	\$8,810
Collaborative days	38days
Substitute Teacher Rate	\$234.92
Collaborative Response Coordinator Allocation to schools	\$52,691
ELL Lead Allocation to Schools	\$30,000
Family Wellness Worker Allocation to schools	\$42,650
Total Collaborative Response Allocation	\$134,151
% of Revenue And Allocations To Budget Center	4%

School Allocations	2018-2019 Fall Budget
Classroom Improvement Funding	\$51,025
School Allocation	\$2,957,415
School Allocation Formula	\$2,957,415
Transition Amount	\$0
Small high school teacher allocation	\$100,402
Certificated Benefit Rate	12.18%
Teacher Average Salary	89,501\$80221
Technology/Basic Supplies Allocation	\$66,335
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 4 to 6 Enrolment	159students
Grades 7 to 9 Enrolment	181students
Senior High Enrolment	152students
Total School Allocations	\$3,175,177
% of Revenue And Allocations To Budget Center	91%

Fees	2018-2019 Fall Budget
Fees for Optional Courses	\$42,526
Extracurricular Fees	\$36,938
Field Trip Fees	\$6,430
Other Fees	\$1,617
Total Fees	\$87,510
% of Revenue And Allocations To Budget Center	3%

Other School Generated Fund Revenues	2018-2019 Fall Budget
Fundraising Revenues	\$39,938
Other revenues	\$57,317
Total Other School Generated Fund Revenues	\$97,255
% of Revenue And Allocations To Budget Center	3%

Total Revenue And Allocations To Budget Center	\$3,494,092
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Expenditures

Certificated	2018-2019 Fall Budget	
Total Certificated	\$2,563,811	
% of Expenditures	73%	

Uncertificated	2018-2019 Fall Budget	
Total Uncertificated	\$464,437	
% of Expenditures	13%	

Expenses	2018-2019 Fall Budget	
Certificated Sub Cost - School Paid PD and Collaboration	\$8,160	
Certificated Sub Costs - Collaborative Days	\$8,810	
Collaborative Release Time	\$8,810	
Certificated Substitute Cost - Illness and Personal	\$39,408	
Days per teacher for personal days	2.00days/teacher	
Days per teacher school paid illness	4.71days/teacher	
Substitute Teacher Rate	\$234.92	
Professional Development	\$23,000	
Contracted Services	\$18,930	
Phones and Communications	\$2,945	
Public Engagement	\$4,500	
Travel and Meals	\$7,000	
Pupil Transportation	\$3,000	
Equipment Maintenance	\$1,500	
Printing and Copier Costs	\$7,500	
Facility Rental	\$1,500	
Membership Dues	\$4,000	
Supplies	\$76,238	
Permenant Books	\$2,560	
Software Purchase and Liscencing	\$2,252	
Furniture, Technology and Equipment Purchases	\$30,316	
Reserves	\$39,459	
Total Expenses	\$281,077	
% of Expenditures	8%	

Transfers	2018-2019 Fall Budget	
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Transfers	2018-2019 Fall Budget	
School Generated Funds	\$184,765	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$0	
ECS Fees	\$0	
Extracurricular Fees	\$36,938	
Fees for Optional Courses	\$42,526	
Field Trip Fees	\$6,430	
Fundraising Revenues	\$39,938	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$1,617	
Other revenues	\$57,317	
Supervision Fees	\$0	
Technology User Fees	\$0	
Total Transfers	\$184,765	
% of Expenditures	5%	

Total Expenditures	\$3,494,092
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Summary

	2018-2019 Fall Budget	
Total Revenues and Allocations To Budget	\$3,494,092	\$0
Total Expenditures	\$3,494,092	\$0
Variance	\$1	\$0

Notes