

Our Lady Of Mount Pleasant School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2019-20 FALL BUDGET REPORT	
Collaborative Release Time		\$6,108
Collaborative days	26 days	
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		\$131,449
% of Revenue And Allocations To Budget Center		4%

School Allocations	2019-20 FALL BUDGET REPORT	
School Allocation		\$3,035,080
School Allocation Formula	\$3,035,080	
Transition Amount	\$0	
School Budget Surplus C/O Allocation		(\$72,000)
Contingency Funding: 19-20 Fall Budget Adjustment		(\$28,000)
Small high school teacher allocation		\$101,407
Certificated Benefit Rate	12.83 %	
Teacher Average Salary	89,876 \$80221	
Technology/Basic Supplies Allocation		\$47,665
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 4 to 6 Enrolment	171 students	
Grades 7 to 9 Enrolment	212 students	
Senior High Enrolment	147 students	
Total School Allocations		\$3,084,152
% of Revenue And Allocations To Budget Center		91%

Fees	2019-20 FALL BUDGET REPORT	
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	2019-20 FALL BUDGET REPORT	
Fundraising Revenues		\$39,938
Other revenues		\$57,317
Total Other School Generated Fund Revenues		\$97,255
% 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	\$3,400,367
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Expenditures

Certificated	2019-20 FALL BUDGET REPORT
Total Certificated	\$2,667,282
% of Expenditures	78%

Uncertificated	2019-20 FALL BUDGET REPORT
Total Uncertificated	\$413,528
% of Expenditures	12%

Expenses	2019-20 FALL BUDGET REPORT
Certificated Sub Cost - School Paid PD and Collaboration	\$8,904
Certificated Sub Costs - Collaborative Days	\$6,108
Collaborative Release Time	\$6,108
Certificated Substitute Cost - Illness and Personal	\$40,984
Days per teacher for personal days	2.00 days/teacher
Days per teacher school paid illness	4.71 days/teacher
Substitute Teacher Rate	\$234.92
Casual Staff and Overtime	\$5,000
Professional Development	\$4,500
Contracted Services	\$12,000
Phones and Communications	\$3,400
Public Engagement	\$3,000
Travel and Meals	\$7,000
Pupil Transportation	\$1,500
Technology Leasing Costs	\$283
Printing and Copier Costs	\$7,500
Facility Rental	\$1,100
Membership Dues	\$2,508
Supplies	\$29,117
Permenant Books	\$2,560
Software Purchase and Liscencing	\$6,252
Furniture, Technology and Equipment Purchases	\$2,966
Total Expenses	\$144,682
% of Expenditures	4%

Transfers	2019-20 FALL BUDGET REPORT
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Transfers	2019-20 FALL BUDGET REPORT	
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	\$3,410,258
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Summary

	2019-20 FALL BUDGET REPORT	
Total Revenues and Allocations To Budget	\$3,400,367	\$0
Total Expenditures	\$3,410,258	\$0
Variance	(\$9,891)	\$0

Notes

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