

## Holy Redeemer 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		\$50,355
Family Wellness Worker Allocation to schools		\$42,650
<b>Total Collaborative Response Allocation</b>		<b>\$99,113</b>
<b>% of Revenue And Allocations To Budget Center</b>		<b>5%</b>

School Allocations	2019-20 FALL BUDGET REPORT	
School Allocation		\$1,259,227
School Allocation Formula	\$1,259,227	
Transition Amount	\$0	
School Budget Surplus C/O Allocation		\$8,519
Early Learning Allocation		\$222,952
Early Learning Allocation	\$222,952	
Contingency Funding: 19-20 Fall Budget Adjustment		\$170,000
Technology/Basic Supplies Allocation		\$13,303
ECS Enrolment	18 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	52 students	
Grades 4 to 6 Enrolment	62 students	
Grades 7 to 9 Enrolment	34 students	
<b>Total School Allocations</b>		<b>\$1,674,001</b>
<b>% of Revenue And Allocations To Budget Center</b>		<b>91%</b>

Fees	2019-20 FALL BUDGET REPORT	
Fees for Optional Courses		\$8,434
Extracurricular Fees		\$30,161
Field Trip Fees		\$5,564
Other Fees		\$9,359
<b>Total Fees</b>		<b>\$53,518</b>
<b>% of Revenue And Allocations To Budget Center</b>		<b>3%</b>

Other School Generated Fund Revenues	2019-20 FALL BUDGET REPORT	
Fundraising Revenues		\$2,513
Donation Revenues		\$3,097
Other revenues		\$4,644
<b>Total Other School Generated Fund Revenues</b>		<b>\$10,254</b>
<b>% of Revenue And Allocations To Budget Center</b>		<b>1%</b>

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

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,836,886</b>
---	--------------------

<b>Expenditures</b>
---------------------

<b>Certificated</b>	<b>2019-20 FALL BUDGET REPORT</b>	
<b>Total Certificated</b>	<b>\$1,291,108</b>	
<b>% of Expenditures</b>	<b>70%</b>	

<b>Uncertificated</b>	<b>2019-20 FALL BUDGET REPORT</b>	
<b>Total Uncertificated</b>	<b>\$365,909</b>	
<b>% of Expenditures</b>	<b>20%</b>	

<b>Expenses</b>	<b>2019-20 FALL BUDGET REPORT</b>	
Certificated Sub Cost - School Paid PD and Collaboration	\$5,342	
Certificated Sub Costs - Collaborative Days	\$6,108	
Collaborative Release Time	\$6,108	
Certificated Substitute Cost - Illness and Personal	\$33,594	
Days per teacher for personal days	2.00 days/teacher	
Days per teacher school paid illness	9.00 days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$6,000	
Professional Development	\$8,318	
Contracted Services	\$2,000	
Phones and Communications	\$2,000	
Public Engagement	\$4,000	
Travel and Meals	\$3,000	
Pupil Transportation	\$2,500	
Equipment Maintenance	\$6,000	
Printing and Copier Costs	\$7,000	
Supplies	\$19,151	
Permenant Books	\$4,000	
Software Purchase and Liscencing	\$2,000	
Furniture, Technology and Equipment Purchases	\$5,084	
<b>Total Expenses</b>	<b>\$116,097</b>	
<b>% of Expenditures</b>	<b>6%</b>	

<b>Transfers</b>	<b>2019-20 FALL BUDGET REPORT</b>	
------------------	-----------------------------------	--

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

<b>Transfers</b>	<b>2019-20 FALL BUDGET REPORT</b>	
School Generated Funds	\$63,772	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$3,097	
ECS Fees	\$0	
Extracurricular Fees	\$30,161	
Fees for Optional Courses	\$8,434	
Field Trip Fees	\$5,564	
Fundraising Revenues	\$2,513	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$9,359	
Other revenues	\$4,644	
Supervision Fees	\$0	
Technology User Fees	\$0	
<b>Total Transfers</b>	<b>\$63,772</b>	
<b>% of Expenditures</b>	<b>3%</b>	

<b>Total Expenditures</b>	<b>\$1,836,886</b>
---------------------------	--------------------

**Summary**

	<b>2019-20 FALL BUDGET REPORT</b>	
Total Revenues and Allocations To Budget	\$1,836,886	\$0
Total Expenditures	\$1,836,886	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

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