

Jean Vanier School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2019-20 FALL BUDGET REPORT	
Collaborative Release Time		\$7,048
Collaborative days	30 days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools		\$52,691
Family Wellness Worker Allocation to schools		\$42,650
Total Collaborative Response Allocation		\$102,389
% of Revenue And Allocations To Budget Center		5%

School Allocations	2019-20 FALL BUDGET REPORT	
APPLE Schools Allocation		\$1,094
School Allocation		\$1,995,430
School Allocation Formula	\$1,995,430	
Transition Amount	\$0	
School Budget Surplus C/O Allocation		(\$10,023)
Early Learning Allocation		\$34,881
Early Learning Allocation	\$34,881	
Contingency Funding: 19-20 Fall Budget Adjustment		(\$27,000)
Technology/Basic Supplies Allocation		\$19,646
ECS Enrolment	61 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	159 students	
Grades 4 to 6 Enrolment	59 students	
Grades 7 to 9 Enrolment	0 students	
Total School Allocations		\$2,014,028
% of Revenue And Allocations To Budget Center		93%

Fees	2019-20 FALL BUDGET REPORT	
Fees for Optional Courses		\$245
ECS Fees		\$5,890
Extracurricular Fees		\$2,842
Field Trip Fees		\$18,005
Other Fees		\$150
Total Fees		\$27,131
% of Revenue And Allocations To Budget Center		1%

Other School Generated Fund Revenues	2019-20 FALL BUDGET REPORT	
Fundraising Revenues		\$963
Donation Revenues		\$4,382
Other revenues		\$19,235
Total Other School Generated Fund Revenues		\$24,580

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

Other School Generated Fund Revenues	2019-20 FALL BUDGET REPORT	
% of Revenue And Allocations To Budget Center		1%

Total Revenue And Allocations To Budget Center	\$2,168,127
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Expenditures

Certificated	2019-20 FALL BUDGET REPORT	
Total Certificated		\$1,490,439
% of Expenditures		68%

Uncertificated	2019-20 FALL BUDGET REPORT	
Total Uncertificated		\$493,525
% of Expenditures		23%

Expenses	2019-20 FALL BUDGET REPORT	
Certificated Sub Cost - School Paid PD and Collaboration		\$7,568
Certificated Sub Costs - Collaborative Days		\$7,048
Collaborative Release Time	\$7,048	
Certificated Substitute Cost - Illness and Personal		\$31,714
Days per teacher for personal days	2.00 days/teacher	
Days per teacher school paid illness	7.00 days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime		\$13,587
Professional Development		\$15,500
Phones and Communications		\$2,000
Travel and Meals		\$3,000
Pupil Transportation		\$2,488
Equipment Maintenance		\$3,000
Technology Leasing Costs		\$5,007
Printing and Copier Costs		\$6,500
Membership Dues		\$2,365
Supplies		\$28,400
Permenant Books		\$2,605
Software Purchase and Liscencing		\$4,043
Furniture, Technology and Equipment Purchases		\$6,626
Total Expenses		\$141,451
% of Expenditures		6%

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	\$51,711	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$4,382	
ECS Fees	\$5,890	
Extracurricular Fees	\$2,842	
Fees for Optional Courses	\$245	
Field Trip Fees	\$18,005	
Fundraising Revenues	\$963	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$150	
Other revenues	\$19,235	
Supervision Fees	\$0	
Technology User Fees	\$0	
Total Transfers	\$51,711	
% of Expenditures	2%	

Total Expenditures	\$2,177,127
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Summary

	2019-20 FALL BUDGET REPORT	
Total Revenues and Allocations To Budget	\$2,168,127	\$0
Total Expenditures	\$2,177,127	\$0
Variance	(\$9,000)	\$0

Notes

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