

# Madonna School

## Revenue And Allocations To Budget Center

Collaborative Response Allocation	2018-2019 Fall Budget	
Collaborative Release Time		\$11,746
Collaborative days	50days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools		\$52,691
ELL Lead Allocation to Schools		\$15,000
Family Wellness Worker Allocation to schools		\$42,650
<b>Total Collaborative Response Allocation</b>		<b>\$122,087</b>
<b>% of Revenue And Allocations To Budget Center</b>		<b>6%</b>

School Allocations	2018-2019 Fall Budget	
APPLE Schools Allocation		\$1,000
Classroom Improvement Funding		\$25,513
School Allocation		\$1,290,348
School Allocation Formula	\$1,290,348	
Transition Amount	\$0	
Early Learning Allocation		\$613,282
Early Learning Allocation	\$613,282	
Technology/Basic Supplies Allocation		\$23,160
ECS Enrolment	35students	
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 1 to 3 Enrolment	100students	
Grades 4 to 6 Enrolment	46students	
Grades 7 to 9 Enrolment	0students	
<b>Total School Allocations</b>		<b>\$1,953,303</b>
<b>% of Revenue And Allocations To Budget Center</b>		<b>92%</b>

Fees	2018-2019 Fall Budget	
Fees for Optional Courses		\$1,298
ECS Fees		\$3,855
Extracurricular Fees		\$12,809
Field Trip Fees		\$17,361
<b>Total Fees</b>		<b>\$35,323</b>
<b>% of Revenue And Allocations To Budget Center</b>		<b>2%</b>

Other School Generated Fund Revenues	2018-2019 Fall Budget	
Fundraising Revenues		\$2,097
Donation Revenues		\$4,321
Other revenues		\$13,365
<b>Total Other School Generated Fund Revenues</b>		<b>\$19,784</b>
<b>% of Revenue And Allocations To Budget Center</b>		<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,130,496</b>
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**Expenditures**

<b>Certificated</b>	<b>2018-2019 Fall Budget</b>
<b>Total Certificated</b>	<b>\$1,370,885</b>
<b>% of Expenditures</b>	<b>64%</b>

<b>Uncertificated</b>	<b>2018-2019 Fall Budget</b>
<b>Total Uncertificated</b>	<b>\$531,740</b>
<b>% of Expenditures</b>	<b>25%</b>

<b>Expenses</b>	<b>2018-2019 Fall Budget</b>
Certificated Sub Cost - School Paid PD and Collaboration	\$18,936
Certificated Sub Costs - Collaborative Days	\$11,746
Collaborative Release Time	\$11,746
Certificated Substitute Cost - Illness and Personal	\$18,794
Days per teacher for personal days	2.00days/teacher
Days per teacher school paid illness	6.00days/teacher
Substitute Teacher Rate	\$234.92
Casual Staff and Overtime	\$1,218
Professional Development	\$9,000
Contracted Services	\$4,108
Phones and Communications	\$3,000
Public Engagement	\$2,000
Travel and Meals	\$3,000
Pupil Transportation	\$2,000
Equipment Maintenance	\$1,800
Technology Leasing Costs	\$4,050
Printing and Copier Costs	\$3,500
Facility Rental	\$1,000
Supplies	\$47,113
Permenant Books	\$18,000
Software Purchase and Liscencing	\$1,500
Furniture, Technology and Equipment Purchases	\$22,000
<b>Total Expenses</b>	<b>\$172,764</b>
<b>% of Expenditures</b>	<b>8%</b>

<b>Transfers</b>	<b>2018-2019 Fall Budget</b>
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<b>Transfers</b>	<b>2018-2019 Fall Budget</b>	
School Generated Funds		\$55,107
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$4,321	
ECS Fees	\$3,855	
Extracurricular Fees	\$12,809	
Fees for Optional Courses	\$1,298	
Field Trip Fees	\$17,361	
Fundraising Revenues	\$2,097	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$0	
Other revenues	\$13,365	
Supervision Fees	\$0	
Technology User Fees	\$0	
<b>Total Transfers</b>		<b>\$55,107</b>
<b>% of Expenditures</b>		<b>3%</b>

<b>Total Expenditures</b>	<b>\$2,130,496</b>
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**Summary**

	<b>2018-2019 Fall Budget</b>	
Total Revenues and Allocations To Budget	\$2,130,496	\$0
Total Expenditures	\$2,130,496	\$0
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

**Notes**