

Archbishop Jordan Catholic High School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2018-2019 Fall Budget	
Collaborative Release Time		\$22,905
Collaborative days	98days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools		\$210,764
ELL Lead Allocation to Schools		\$30,000
Family Wellness Worker Allocation to schools		\$185,300
Total Collaborative Response Allocation		\$448,969
% of Revenue And Allocations To Budget Center		4%

School Allocations	2018-2019 Fall Budget	
Classroom Improvement Funding		\$85,299
School Allocation		\$8,569,491
School Allocation Formula	\$8,569,491	
Transition Amount	\$0	
School Budget Surplus C/O Allocation		\$91,184
International Student Allocation		\$24,300
International Student Allocation Rate	\$8,100	
International Students Enrolment	3.0students	
Technology/Basic Supplies Allocation		\$190,670
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 7 to 9 Enrolment	328students	
Senior High Enrolment	1,085students	
Total School Allocations		\$8,960,944
% of Revenue And Allocations To Budget Center		86%

Fees	2018-2019 Fall Budget	
Fees for Optional Courses		\$369,974
Extracurricular Fees		\$189,911
Field Trip Fees		\$9,765
Other Fees		\$7,639
Total Fees		\$577,288
% of Revenue And Allocations To Budget Center		6%

Other School Generated Fund Revenues	2018-2019 Fall Budget	
Fundraising Revenues		\$31,687
Donation Revenues		\$6,361
Other revenues		\$375,062
Total Other School Generated Fund Revenues		\$413,109
% of Revenue And Allocations To Budget Center		4%

Total Revenue And Allocations To Budget Center	\$10,400,311
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Expenditures

Certificated	2018-2019 Fall Budget
Total Certificated	\$7,297,380
% of Expenditures	70%

Uncertificated	2018-2019 Fall Budget
Total Uncertificated	\$1,384,574
% of Expenditures	13%

Expenses	2018-2019 Fall Budget
Certificated Sub Cost - School Paid PD and Collaboration	\$28,193
Certificated Sub Costs - Collaborative Days	\$22,905
Collaborative Release Time	\$22,905
Certificated Substitute Cost - Illness and Personal	\$122,158
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	\$75,000
Professional Development	\$87,195
Contracted Services	\$80,400
Phones and Communications	\$10,813
Public Engagement	\$35,000
Travel and Meals	\$4,500
Pupil Transportation	\$2,000
Equipment Maintenance	\$8,150
Printing and Copier Costs	\$22,000
Membership Dues	\$450
Supplies	\$140,001
Permenant Books	\$45,634
Software Purchase and Liscencing	\$5,000
Furniture, Technology and Equipment Purchases	\$38,560
Total Expenses	\$727,959
% of Expenditures	7%

Transfers	2018-2019 Fall Budget
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Transfers	2018-2019 Fall Budget	
School Generated Funds		\$990,398
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$6,361	
ECS Fees	\$0	
Extracurricular Fees	\$189,911	
Fees for Optional Courses	\$369,974	
Field Trip Fees	\$9,765	
Fundraising Revenues	\$31,687	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$7,639	
Other revenues	\$375,062	
Supervision Fees	\$0	
Technology User Fees	\$0	
Total Transfers		\$990,398
% of Expenditures		10%

Total Expenditures	\$10,400,311
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Summary

	2018-2019 Fall Budget	
Total Revenues and Allocations To Budget	\$10,400,311	\$0
Total Expenditures	\$10,400,311	\$0
Variance	\$0	\$0

Notes