

Archbishop Jordan Catholic High School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2019-20 FALL BUDGET REPORT	
Collaborative Release Time		\$21,143
Collaborative days	90 days	
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		\$447,207
% of Revenue And Allocations To Budget Center		5%

School Allocations	2019-20 FALL BUDGET REPORT	
School Allocation		\$8,006,857
School Allocation Formula	\$8,006,857	
Transition Amount	\$0	
School Budget Surplus C/O Allocation		\$282,748
International Student Allocation		\$40,500
International Student Allocation Rate	\$8,100	
International Students Enrolment	5.0 students	
Contingency Funding: 19-20 Fall Budget Adjustment		(\$145,000)
Technology/Basic Supplies Allocation		\$125,065
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 7 to 9 Enrolment	328 students	
Senior High Enrolment	1,062 students	
Total School Allocations		\$8,310,170
% of Revenue And Allocations To Budget Center		85%

Fees	2019-20 FALL BUDGET REPORT	
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	2019-20 FALL BUDGET REPORT	
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%

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

Total Revenue And Allocations To Budget Center	\$9,747,774
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Expenditures

Certificated	2019-20 FALL BUDGET REPORT
Total Certificated	\$6,969,425
% of Expenditures	71%

Uncertificated	2019-20 FALL BUDGET REPORT
Total Uncertificated	\$1,140,033
% of Expenditures	12%

Expenses	2019-20 FALL BUDGET REPORT
Certificated Sub Cost - School Paid PD and Collaboration	\$29,828
Certificated Sub Costs - Collaborative Days	\$21,143
Collaborative Release Time	\$21,143
Certificated Substitute Cost - Illness and Personal	\$112,762
Days per teacher for personal days	2.00 days/teacher
Days per teacher school paid illness	6.00 days/teacher
Substitute Teacher Rate	\$234.92
Casual Staff and Overtime	\$45,000
Professional Development	\$72,960
Contracted Services	\$50,000
Phones and Communications	\$3,000
Public Engagement	\$25,000
Travel and Meals	\$4,500
Pupil Transportation	\$2,000
Cost Recovery	\$9,888
Equipment Maintenance	\$8,150
Printing and Copier Costs	\$22,000
Membership Dues	\$450
Supplies	\$126,038
Permenant Books	\$30,000
Software Purchase and Liscencing	\$7,543
Furniture, Technology and Equipment Purchases	\$77,657
Total Expenses	\$647,919
% of Expenditures	7%

Transfers	2019-20 FALL BUDGET REPORT
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Transfers	2019-20 FALL BUDGET REPORT	
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	\$9,747,775
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Summary

	2019-20 FALL BUDGET REPORT	
Total Revenues and Allocations To Budget	\$9,747,774	\$0
Total Expenditures	\$9,747,775	\$0
Variance	\$0	\$0

Notes

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