

St. Isidore Learning Centre

Revenue And Allocations To Budget Center

School Allocations	2018-2019 Fall Budget	
Alternative Program Allocation	\$279,532	
Grades 1 to 3 Enrolment	0students	
Grades 1 to 3 Grant Rate	\$8,201.47	
Grades 4 to 6 Enrolment	0students	
Grades 4 to 6 Grant Rate	\$6,679.79	
Grades 7 to 9 Enrolment	15students	
Grades 7 to 9 Grant Rate	\$6,679.79	
K-9 Shared Responsibility Enrollments (610)	22stud	
Online CEUs ADLC	50ceu	
Online CEUs Tier 1	1,455ceu	
Online CEUs Workexp	50ceu	
Outreach CEUs	0ceu	
Tier 1 CEU rate	\$190.85	
Tier 4 CEU Rate	\$114.50	
Home Education Allocation	\$1,779,446	
Home Education Enrolments (600)	1,113students	
Home Education Grant Rate	\$1,671	
HS Shared Responsibility Enrollments (610)	18stud	
K-9 Shared Responsibility Enrollments (610)	22stud	
Summer School Allocation	\$269,662	
Term 4 CEUs	2,019Ceu	
Tier 1 CEU rate	\$190.85	
Contingency Funding	\$11,156	
Total School Allocations	\$2,339,796	
% of Revenue And Allocations To Budget Center	98%	

Fees	2018-2019 Fall Budget	
Fees for Optional Courses	\$42,703	
Total Fees	\$42,703	
% of Revenue And Allocations To Budget Center	2%	

Total Revenue And Allocations To Budget Center	\$2,382,499
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Expenditures

Certificated	2018-2019 Fall Budget	
Total Certificated	\$739,176	
% of Expenditures	31%	

Uncertificated	2018-2019 Fall Budget	
Total Uncertificated	\$37,128	
% of Expenditures	2%	

Expenses	2018-2019 Fall Budget	
Professional Development	\$10,081	

Expenses	2018-2019 Fall Budget	
Home Education Contractor Services		\$581,659
Home Education Allocation	\$1,763,740	
Online Education Contractor Services		\$66,867
Alternative Program Allocation	\$312,046	
Phones and Communications		\$500
Public Engagement		\$3,000
Travel and Meals		\$2,000
Pupil Transportation		\$5,000
Printing and Copier Costs		\$5,000
Parent Reimbursements		\$848,160
Home Education Enrolments (600)	1,113students	
Home Education Grant Rate	\$1,671	
HS Shared Responsibility Enrollments (610)	9stud	
K-9 Shared Responsibility Enrollments (610)	11stud	
Unused Parent Reimbursements	\$90,000	
Supplies		\$28,929
Software Purchase and Liscencing		\$35,000
Furniture, Technology and Equipment Purchases		\$20,000
Total Expenses		\$1,606,196
% of Expenditures		67%

Total Expenditures	\$2,382,499
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Summary

	2018-2019 Fall Budget	
Total Revenues and Allocations To Budget	\$2,382,499	\$0
Total Expenditures	\$2,382,499	\$0
Variance	\$0	\$0

Notes