

# Budget Report

Chinook's Edge School Division No. 73

24-25 Rebuild Budget

## K-12 - 180 - Cremona

### Revenue and Allocations to Budget Center

ALLOCATIONS	24-25 Rebuild Budget	
<b>Total ALLOCATIONS</b>	<b>\$2,757,883</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>97%</b>	

BUDGET TRANSFERS	24-25 Rebuild Budget	
BUDGET TRANSFERS	\$55,000	
<b>Total BUDGET TRANSFERS</b>	<b>\$55,000</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>2%</b>	

Instructional Fees	24-25 Rebuild Budget	
Jr High/Middle Option Fees	\$8,000	
Sr High Option Fees	\$6,000	
Band Equipment Rentals	\$7,000	
Agendas	\$750	
Locks	\$300	
Other School Fees	\$1,000	
<b>Total Instructional Fees</b>	<b>\$23,050</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>1%</b>	

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,835,933</b>
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### Expenditures

Certificated	24-25 Rebuild Budget	
<b>Total Certificated</b>	<b>\$2,162,441</b>	
<b>% of Expenditures</b>	<b>76%</b>	

Uncertificated	24-25 Rebuild Budget	
<b>Total Uncertificated</b>	<b>\$476,169</b>	
<b>% of Expenditures</b>	<b>17%</b>	

Substitute Costs	24-25 Rebuild Budget	
Sub Salaries (ECS PD)	\$212	
ECS Substitute Profesional Development - Full Days	1 Days	
ECS Substitute Profesional Development - Half Days	0 Half Days	
Substitute Pay Rate	\$212.00	
Substitute Half Day Pay Rate	\$125.00	
Sub Salaries (ECS Personal)	\$424	
ECS Substitute Personal Day - Full Days	2 Days	
ECS Substitute Personal Day - Half Days	0 Half Days	
Substitute Pay Rate	\$212.00	
Substitute Half Day Pay Rate	\$125.00	

<b>Substitute Costs</b>	<b>24-25 Rebuild Budget</b>	
<b>Sub Salaries (Regular)</b>		<b>\$46,395</b>
Substitute - Full Days	210 Days	
Substitute - Half Days	15 Half Days	
Substitute Pay Rate	\$212.00	
Substitute Half Day Pay Rate	\$125.00	
<b>Sub Benefits (ECS PD)</b>		<b>\$13</b>
ECS Substitute Profesional Development - Full Days	1 Days	
ECS Substitute Profesional Development - Half Days	0 Half Days	
Substitute Benefit Rate	\$13.00	
Substitute Half Day Benefit Rate	\$8.00	
<b>Sub Benefits (ECS Personal)</b>		<b>\$26</b>
ECS Substitute Personal Day - Full Days	2 Days	
ECS Substitute Personal Day - Half Days	0 Half Days	
Substitute Benefit Rate	\$13.00	
Substitute Half Day Benefit Rate	\$8.00	
<b>Sub Benefits (Regular)</b>		<b>\$2,850</b>
Substitute - Full Days	210 Days	
Substitute - Half Days	15 Half Days	
Substitute Benefit Rate	\$13.00	
Substitute Half Day Benefit Rate	\$8.00	
<b>Total Substitute Costs</b>		<b>\$49,920</b>
<b>% of Expenditures</b>		<b>2%</b>

<b>Contracted and General Services</b>	<b>24-25 Rebuild Budget</b>	
<b>Total Contracted and General Services</b>		<b>\$46,831</b>
<b>% of Expenditures</b>		<b>2%</b>

<b>Supplies</b>	<b>24-25 Rebuild Budget</b>	
Supplies		\$55,988
Paper		\$9,000
Textbooks		\$4,000
Library Books		\$3,000
Equipment		\$6,713
Computers		\$15,870
<b>Total Supplies</b>		<b>\$94,571</b>
<b>% of Expenditures</b>		<b>3%</b>

<b>Repair and Maintenance</b>	<b>24-25 Rebuild Budget</b>	
Equipment R&M		\$2,500
Building R&M		\$3,500
<b>Total Repair and Maintenance</b>		<b>\$6,000</b>
<b>% of Expenditures</b>		<b>0%</b>

<b>Total Expenditures</b>		<b>\$2,835,933</b>
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**Summary**

	<b>24-25 Rebuild Budget</b>	
Total Revenues and Allocations To Budget	\$2,835,933	\$0
Total Expenditures	\$2,835,933	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>