

St. Mary's School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2015-2016 Fall Budget	2014-2015 Fall Budget
Total Alloc from Div Budget to Schools	\$1,394,860	\$1,439,176
% of Revenue And Allocations To Budget Center	85%	91%

Alloc from Inst Staff to Schools	2015-2016 Fall Budget	2014-2015 Fall Budget
Total Alloc from Inst Staff to Schools	\$99,544	\$126,435
% of Revenue And Allocations To Budget Center	6%	8%

Fees	2015-2016 Fall Budget	2014-2015 Fall Budget
District Material Fees	\$17,310	
Elem Material Fees Rate	\$50	
Grade 10 Enrolment	18students	
Grade 11 Enrolment	43students	
Grade 12 Enrolment	42students	
Grade 7 Enrolment	31students	
Grade 8 Enrolment	27students	
Grade 9 Enrolment	34students	
Junior High Material Fees Rate	\$65	
Senior High Materials Fees Rate	\$110	
Fees for Optional Courses	\$26,583	
Extracurricular Fees	\$86,082	
Field Trip Fees	\$1,244	
Other Fees	\$9,120	
Total Fees	\$140,339	
% of Revenue And Allocations To Budget Center	9%	

Other School Generated Fund Revenues	2015-2016 Fall Budget	2014-2015 Fall Budget
Fundraising Revenues	\$3,521	
Donation Revenues	\$100	
Other revenues	\$8,239	
Total Other School Generated Fund Revenues	\$11,860	
% of Revenue And Allocations To Budget Center	1%	

Instructional Material Fees	2015-2016 Fall Budget	2014-2015 Fall Budget
Junior High Material Fees		\$6,240
Grade 7 Enrolment	students	27students
Grade 8 Enrolment	students	36students
Grade 9 Enrolment	students	33students
Junior High Material Fees Rate		\$65
High School Material Fees		\$12,980
Senior High Enrolment	students	118students
Senior High Materials Fees Rate		\$110
Total Instructional Material Fees	\$0	\$19,220
% of Revenue And Allocations To Budget Center		1%

Total Revenue And Allocations To Budget Center	\$1,646,603	\$1,584,831
---	--------------------	--------------------

Expenditures

Certificated	2015-2016 Fall Budget	2014-2015 Fall Budget
Total Certificated	\$1,234,565	\$1,325,923
% of Expenditures	75%	84%

Substitutes/Casuals	2015-2016 Fall Budget	2014-2015 Fall Budget
Total Substitutes/Casuals	\$26,616	\$21,263
% of Expenditures	2%	1%

Uncertificated	2015-2016 Fall Budget	2014-2015 Fall Budget
Total Uncertificated	\$178,340	\$156,014
% of Expenditures	11%	10%

Supplies	2015-2016 Fall Budget	2014-2015 Fall Budget
Use of District Material Fees		\$19,220
High School Material Fees		\$12,980
Junior High Material Fees		\$6,240
Visa Rebate	(\$1,250)	
Expected Visa Purchases	\$104,139	
Supplies	\$10,249	\$8,861
Library Books	\$2,000	\$2,000
Media Materials	\$500	\$500
Furniture and Equipment	\$4,500	\$4,500
Computer Equipment	\$495	\$500
Total Supplies	\$16,494	\$35,581
% of Expenditures	1%	2%

Contracted and General Services	2015-2016 Fall Budget	2014-2015 Fall Budget
Professional Development	\$2,750	\$2,750
Student, Staff and Community Relations	\$3,838	\$1,500
Contracted Services	\$3,500	\$3,500
Cell Phones	\$1,500	\$1,500
Postage	\$800	\$800
Telephone-Basic Rent		\$10,000
Printing & Binding	\$1,500	\$1,500
Advertising	\$500	\$500
Travel and Subsistence	\$10,000	\$10,000
Pupil Transportation	\$1,000	\$1,000
Rentals-Copiers	\$13,000	\$13,000
Total Contracted and General Services	\$38,388	\$46,050
% of Expenditures	2%	3%

Transfers	2015-2016 Fall Budget	2014-2015 Fall Budget
------------------	------------------------------	------------------------------

Transfers	2015-2016 Fall Budget	2014-2015 Fall Budget
School Generated Funds	\$152,199	
Alternative Program Fees	\$0	
District Material Fees	\$17,310	
Donation Revenues	\$100	
ECS Fees	\$0	
Extracurricular Fees	\$86,082	
Fees for Optional Courses	\$26,583	
Field Trip Fees	\$1,244	
Fundraising Revenues	\$3,521	
Other Fees	\$9,120	
Other revenues	\$8,239	
Supervision Fees	\$0	
Technology User Fees	\$0	
Total Transfers	\$152,199	
% of Expenditures	9%	0%

Total Expenditures	\$1,646,602	\$1,584,830
---------------------------	--------------------	--------------------

Summary

	2015-2016 Fall Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$1,646,603	\$1,584,831
Total Expenditures	\$1,646,602	\$1,584,830
Variance	\$1	\$1

Notes