

St. Mary's School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2016-2017 Fall Budget	2015-2016 Fall Budget
School Allocation	\$1,380,346	\$1,375,290
School Allocation Formula	\$1,212,971	\$1,273,361
Transition Amount	\$167,375	\$101,929
School Budget Surplus C/O Allocation	\$20,665	\$15,383
School Initiative Funding	\$17,400	
Total Enrolment	185students	
Summer School Reallocation	\$1,215	
Summer School \$ for Reallocation	\$150,018	
Summer School Participation %	1%	
Technology allocation to schools	\$3,894	\$4,187
AV allocation rate	\$480	\$480
Maximum Teacher FTE	8.113FTE	8.722FTE
Technology/Basic Supplies Allocation	\$16,480	
Grades 7 to 9 Enrolment	86students	
Senior High Enrolment	99students	
Total Alloc from Div Budget to Schools	\$1,440,000	\$1,394,860
% of Revenue And Allocations To Budget Center	84%	85%

Alloc from Inst Staff to Schools	2016-2017 Fall Budget	2015-2016 Fall Budget
Small high school teacher allocation	\$100,049	\$99,544
Certificated Benefit Rate	12.66%	12.17%
Teacher Average Salary	88,807\$80221	88,744\$80221
Total Alloc from Inst Staff to Schools	\$100,049	\$99,544
% of Revenue And Allocations To Budget Center	6%	6%

Fees	2016-2017 Fall Budget	2015-2016 Fall Budget
District Material Fees	\$0	\$17,310
Elem Material Fees Rate	\$0	\$50
Grade 10 Enrolment	34students	18students
Grade 11 Enrolment	20students	43students
Grade 12 Enrolment	45students	42students
Grade 7 Enrolment	27students	31students
Grade 8 Enrolment	29students	27students
Grade 9 Enrolment	30students	34students
Junior High Material Fees Rate	\$0	\$65
Senior High Materials Fees Rate	\$0	\$110
Alternative Program Fees	\$9,000	\$0
Fees for Optional Courses	\$30,199	\$26,583
Extracurricular Fees	\$78,219	\$86,082
Field Trip Fees	\$1,120	\$1,244
Other Fees	\$2,270	\$9,120
Total Fees	\$120,807	\$140,339
% of Revenue And Allocations To Budget Center	7%	9%

Other School Generated Fund Revenues	2016-2017 Fall Budget	2015-2016 Fall Budget
Fundraising Revenues	\$9,256	\$3,521
Donation Revenues	\$12,121	\$100
Other revenues	\$35,110	\$8,239
Total Other School Generated Fund Revenues	\$56,487	\$11,860
% of Revenue And Allocations To Budget Center	3%	1%

Total Revenue And Allocations To Budget Center	\$1,717,344	\$1,646,603
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Expenditures

Certificated	2016-2017 Fall Budget	2015-2016 Fall Budget
Total Certificated	\$1,240,803	\$1,234,565
% of Expenditures	72%	75%

Substitutes/Casuals	2016-2017 Fall Budget	2015-2016 Fall Budget
Certificated Sub Cost - PD and Collaboration		\$4,284
Uncertificated Casual Staff		\$2,700
Uncertificated Substitute Days	days	20days
Uncertificated Substitute Rate		\$135
Certificated Substitute Cost - Illness and Personal		\$19,632
Days per teacher for personal days	days/teacher	1.50days/teacher
Days per teacher school paid illness	days/teacher	5.25days/teacher
Substitute Teacher Rate		\$223.73
Total Substitutes/Casuals	\$0	\$26,616
% of Expenditures		2%

Uncertificated	2016-2017 Fall Budget	2015-2016 Fall Budget
Total Uncertificated	\$175,386	\$178,340
% of Expenditures	10%	11%

Expenses	2016-2017 Fall Budget	2015-2016 Fall Budget
School Initiative Funding	\$17,400	
School Initiative Funding	\$17,400	
Certificated Sub Cost - PD and Collaboration	\$8,976	
Certificated Substitute Cost - Illness and Personal	\$16,612	
Days per teacher for personal days	1.50days/teacher	
Days per teacher school paid illness	5.25days/teacher	
Substitute Teacher Rate	\$223.73	
Casual Staff and Overtime	\$514	
Professional Development	\$5,091	
Contracted Services	\$4,000	
Phones and Communications	\$2,000	
Public Engagement	\$4,000	
Travel and Meals	\$7,000	
Pupil Transportation	\$5,000	
Equipment Maintenance	\$10,000	
Printing and Copier Costs	\$8,000	
Supplies	\$16,179	
Furniture, Technology and Equipment Purchases	\$5,000	

Expenses	2016-2017 Fall Budget	2015-2016 Fall Budget
Reserves	\$14,089	
Total Expenses	\$123,861	
% of Expenditures	7%	

Transfers	2016-2017 Fall Budget	2015-2016 Fall Budget
School Generated Funds	\$177,294	\$152,199
Alternative Program Fees	\$9,000	\$0
District Material Fees	\$0	\$17,310
Donation Revenues	\$12,121	\$100
ECS Fees	\$0	\$0
Extracurricular Fees	\$78,219	\$86,082
Fees for Optional Courses	\$30,199	\$26,583
Field Trip Fees	\$1,120	\$1,244
Fundraising Revenues	\$9,256	\$3,521
Other Fees	\$2,270	\$9,120
Other revenues	\$35,110	\$8,239
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
Total Transfers	\$177,294	\$152,199
% of Expenditures	10%	9%

Supplies	2016-2017 Fall Budget	2015-2016 Fall Budget
Visa Rebate		(\$1,250)
Expected Visa Purchases		\$104,139
Supplies		\$10,249
Library Books		\$2,000
Media Materials		\$500
Furniture and Equipment		\$4,500
Computer Equipment		\$495
Total Supplies	\$0	\$16,494
% of Expenditures		1%

Contracted and General Services	2016-2017 Fall Budget	2015-2016 Fall Budget
Professional Development		\$2,750
Student, Staff and Community Relations		\$3,838
Contracted Services		\$3,500
Cell Phones		\$1,500
Postage		\$800
Printing & Binding		\$1,500
Advertising		\$500
Travel and Subsistence		\$10,000
Pupil Transportation		\$1,000
Rentals-Copiers		\$13,000
Total Contracted and General Services	\$0	\$38,388
% of Expenditures		2%

Total Expenditures	\$1,717,344	\$1,646,602
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Summary

	2016-2017 Fall Budget	2015-2016 Fall Budget
Total Revenues and Allocations To Budget	\$1,717,344	\$1,646,603
Total Expenditures	\$1,717,344	\$1,646,602
Variance	\$0	\$1

Notes