

St. John Paul II 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	\$2,511,896	\$2,256,497
% 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	\$176,691	\$175,362
% of Revenue And Allocations To Budget Center	6%	7%

Fees	2015-2016 Fall Budget	2014-2015 Fall Budget
District Material Fees	\$35,995	
Elem Material Fees Rate	\$50	
Grade 10 Enrolment	83students	
Grade 11 Enrolment	79students	
Grade 12 Enrolment	89students	
Grade 7 Enrolment	0students	
Grade 8 Enrolment	0students	
Grade 9 Enrolment	129students	
Junior High Material Fees Rate	\$65	
Senior High Materials Fees Rate	\$110	
Fees for Optional Courses	\$62,801	
Extracurricular Fees	\$95,219	
Field Trip Fees	\$13,010	
Other Fees	\$9,812	
Total Fees	\$216,837	
% of Revenue And Allocations To Budget Center	7%	

Other School Generated Fund Revenues	2015-2016 Fall Budget	2014-2015 Fall Budget
Fundraising Revenues	\$2,304	
Donation Revenues	\$5,344	
Other revenues	\$50,427	
Total Other School Generated Fund Revenues	\$58,075	
% of Revenue And Allocations To Budget Center	2%	

Instructional Material Fees	2015-2016 Fall Budget	2014-2015 Fall Budget
Junior High Material Fees		\$5,070
Grade 7 Enrolment	students	0students
Grade 8 Enrolment	students	0students
Grade 9 Enrolment	students	78students
Junior High Material Fees Rate		\$65
High School Material Fees		\$29,260
Senior High Enrolment	students	266students
Senior High Materials Fees Rate		\$110
Total Instructional Material Fees	\$0	\$34,330
% of Revenue And Allocations To Budget Center		1%

Total Revenue And Allocations To Budget Center	\$2,963,499	\$2,466,189
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Expenditures

Certificated	2015-2016 Fall Budget	2014-2015 Fall Budget
Total Certificated	\$2,278,180	\$2,078,193
% of Expenditures	77%	84%

Substitutes/Casuals	2015-2016 Fall Budget	2014-2015 Fall Budget
Total Substitutes/Casuals	\$61,582	\$45,108
% of Expenditures	2%	2%

Uncertificated	2015-2016 Fall Budget	2014-2015 Fall Budget
Total Uncertificated	\$286,464	\$243,537
% of Expenditures	10%	10%

Supplies	2015-2016 Fall Budget	2014-2015 Fall Budget
Use of District Material Fees		\$34,330
High School Material Fees		\$29,260
Junior High Material Fees		\$5,070
Visa Rebate	(\$1,320)	
Expected Visa Purchases	\$110,000	
Supplies	\$6,500	\$5,970
Textbooks	\$6,000	\$0
Library Books	\$3,500	\$3,500
Media Materials	\$900	\$900
Furniture and Equipment	\$6,000	\$4,000
Computer Equipment	\$3,000	\$0
Total Supplies	\$24,580	\$48,700
% of Expenditures	1%	2%

Contracted and General Services	2015-2016 Fall Budget	2014-2015 Fall Budget
Professional Development	\$13,500	\$11,000
Student, Staff and Community Relations	\$2,500	\$3,200
Cell Phones	\$2,505	\$1,610
Postage	\$2,500	\$2,500
Telephone-Basic Rent		\$4,340
Printing & Binding	\$250	\$250
Advertising	\$500	\$1,500
Travel and Subsistence	\$1,000	\$1,000
Sublet Repairs	\$3,000	\$3,000
Rentals-Copiers	\$10,000	\$17,000
Dues and Fees	\$0	\$2,500
Total Contracted and General Services	\$35,755	\$47,900
% of Expenditures	1%	2%

Transfers	2015-2016 Fall Budget	2014-2015 Fall Budget
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Transfers	2015-2016 Fall Budget	2014-2015 Fall Budget
School Generated Funds	\$274,912	
Alternative Program Fees	\$0	
District Material Fees	\$35,995	
Donation Revenues	\$5,344	
ECS Fees	\$0	
Extracurricular Fees	\$95,219	
Fees for Optional Courses	\$62,801	
Field Trip Fees	\$13,010	
Fundraising Revenues	\$2,304	
Other Fees	\$9,812	
Other revenues	\$50,427	
Supervision Fees	\$0	
Technology User Fees	\$0	
Reserves	\$2,026	\$2,750
Total Transfers	\$276,938	\$2,750
% of Expenditures	9%	0%

Total Expenditures	\$2,963,499	\$2,466,188
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Summary

	2015-2016 Fall Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$2,963,499	\$2,466,189
Total Expenditures	\$2,963,499	\$2,466,188
Variance	\$0	\$1

Notes