

## St. John Paul II School

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2016-2017 Fall Budget	2015-2016 Fall Budget
School Allocation	\$2,528,644	\$2,503,674
School Allocation Formula	\$2,528,644	\$2,503,674
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$92,650	(\$281)
School Initiative Funding	\$26,080	
Total Enrolment	402students	
International Student Allocation	\$16,200	
International Student Allocation Rate	\$8,100	
International Students Enrolment	2.0students	
Summer School Reallocation	\$30,109	
Summer School \$ for Reallocation	\$150,018	
Summer School Participation %	20%	
Technology allocation to schools	\$8,835	\$8,503
AV allocation rate	\$480	\$480
Maximum Teacher FTE	18.406FTE	17.714FTE
Technology/Basic Supplies Allocation	\$39,630	
Grades 7 to 9 Enrolment	102students	
Senior High Enrolment	300students	
<b>Total Alloc from Div Budget to Schools</b>	<b>\$2,742,147</b>	<b>\$2,511,896</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>87%</b>	<b>85%</b>

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
Teacher transfer to/from other sites	(\$6,303)	\$77,147
Certificated Benefit Rate	12.66%	12.17%
Teacher Average Salary	88,807\$80221	88,744\$80221
Teacher transfer to/from other sites	-0.063FTE	0.775FTE
<b>Total Alloc from Inst Staff to Schools</b>	<b>\$93,746</b>	<b>\$176,691</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>3%</b>	<b>6%</b>

Fees	2016-2017 Fall Budget	2015-2016 Fall Budget
District Material Fees	\$0	\$35,995
Elem Material Fees Rate	\$0	\$50
Grade 10 Enrolment	125students	83students
Grade 11 Enrolment	85students	79students
Grade 12 Enrolment	90students	89students
Grade 7 Enrolment	0students	0students
Grade 8 Enrolment	0students	0students
Grade 9 Enrolment	102students	129students
Junior High Material Fees Rate	\$0	\$65
Senior High Materials Fees Rate	\$0	\$110
Fees for Optional Courses	\$64,620	\$62,801

<b>Fees</b>	<b>2016-2017 Fall Budget</b>	<b>2015-2016 Fall Budget</b>
Extracurricular Fees	\$140,265	\$95,219
Field Trip Fees	\$5,425	\$13,010
Other Fees	\$7,290	\$9,812
<b>Total Fees</b>	<b>\$217,600</b>	<b>\$216,837</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>7%</b>	<b>7%</b>

<b>Other School Generated Fund Revenues</b>	<b>2016-2017 Fall Budget</b>	<b>2015-2016 Fall Budget</b>
Fundraising Revenues	\$43,812	\$2,304
Donation Revenues	\$3,460	\$5,344
Other revenues	\$33,558	\$50,427
<b>Total Other School Generated Fund Revenues</b>	<b>\$80,829</b>	<b>\$58,075</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>3%</b>	<b>2%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,134,322</b>	<b>\$2,963,499</b>
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### Expenditures

<b>Certificated</b>	<b>2016-2017 Fall Budget</b>	<b>2015-2016 Fall Budget</b>
<b>Total Certificated</b>	<b>\$2,297,046</b>	<b>\$2,278,180</b>
<b>% of Expenditures</b>	<b>73%</b>	<b>77%</b>

<b>Substitutes/Casuals</b>	<b>2016-2017 Fall Budget</b>	<b>2015-2016 Fall Budget</b>
Certificated Sub Cost - PD and Collaboration		\$21,216
Uncertificated Casual Staff		\$1,350
Uncertificated Substitute Days	days	10days
Uncertificated Substitute Rate		\$135
Summer school salaries		\$2,986
Certificated Benefit Rate	%	12.17%
Summer School Days	Days	6Days
Teacher Average Salary	\$80221	88,744\$80221
Certificated Substitute Cost - Illness and Personal		\$36,029
Days per teacher for personal days	days/teacher	2.00days/teacher
Days per teacher school paid illness	days/teacher	4.71days/teacher
Substitute Teacher Rate		\$223.73
<b>Total Substitutes/Casuals</b>	<b>\$0</b>	<b>\$61,582</b>
<b>% of Expenditures</b>		<b>2%</b>

<b>Uncertificated</b>	<b>2016-2017 Fall Budget</b>	<b>2015-2016 Fall Budget</b>
<b>Total Uncertificated</b>	<b>\$305,724</b>	<b>\$286,464</b>
<b>% of Expenditures</b>	<b>10%</b>	<b>10%</b>

<b>Expenses</b>	<b>2016-2017 Fall Budget</b>	<b>2015-2016 Fall Budget</b>
School Initiative Funding	\$26,080	
School Initiative Funding	\$26,080	
Certificated Sub Cost - PD and Collaboration	\$15,708	
Certificated Substitute Cost - Illness and Personal	\$30,875	
Days per teacher for personal days	2.00days/teacher	
Days per teacher school paid illness	4.00days/teacher	
Substitute Teacher Rate	\$223.73	

<b>Expenses</b>	<b>2016-2017 Fall Budget</b>	<b>2015-2016 Fall Budget</b>
Casual Staff and Overtime	\$1,700	
Professional Development	\$17,597	
Contracted Services	\$6,000	
Phones and Communications	\$2,000	
Public Engagement	\$3,700	
Travel and Meals	\$4,000	
Equipment Maintenance	\$7,500	
Technology Leasing Costs	\$3,500	
Printing and Copier Costs	\$10,000	
Facility Rental	\$1,500	
Supplies	\$45,963	
Permenant Books	\$6,500	
Software Purchase and Liscencing	\$2,500	
Furniture, Technology and Equipment Purchases	\$20,000	
Reserves	\$28,000	
<b>Total Expenses</b>	<b>\$233,123</b>	
<b>% of Expenditures</b>	<b>7%</b>	

<b>Transfers</b>	<b>2016-2017 Fall Budget</b>	<b>2015-2016 Fall Budget</b>
School Generated Funds	\$298,429	\$274,912
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$35,995
Donation Revenues	\$3,460	\$5,344
ECS Fees	\$0	\$0
Extracurricular Fees	\$140,265	\$95,219
Fees for Optional Courses	\$64,620	\$62,801
Field Trip Fees	\$5,425	\$13,010
Fundraising Revenues	\$43,812	\$2,304
Other Fees	\$7,290	\$9,812
Other revenues	\$33,558	\$50,427
Supervision Fees	\$0	\$0
Technology User Fees	\$0	\$0
<b>Total Transfers</b>	<b>\$298,429</b>	<b>\$274,912</b>
<b>% of Expenditures</b>	<b>10%</b>	<b>9%</b>

<b>Supplies</b>	<b>2016-2017 Fall Budget</b>	<b>2015-2016 Fall Budget</b>
Visa Rebate		(\$1,320)
Expected Visa Purchases		\$110,000
Supplies		\$6,500
Textbooks		\$6,000
Library Books		\$3,500
Media Materials		\$900
Furniture and Equipment		\$6,000
Computer Equipment		\$3,000
<b>Total Supplies</b>	<b>\$0</b>	<b>\$24,580</b>
<b>% of Expenditures</b>		<b>1%</b>

<b>Contracted and General Services</b>	<b>2016-2017 Fall Budget</b>	<b>2015-2016 Fall Budget</b>
Professional Development		\$13,500
Student, Staff and Community Relations		\$2,500

<b>Contracted and General Services</b>	<b>2016-2017 Fall Budget</b>	<b>2015-2016 Fall Budget</b>
Cell Phones		\$2,505
Postage		\$2,500
Printing & Binding		\$250
Advertising		\$500
Travel and Subsistence		\$1,000
Sublet Repairs		\$3,000
Rentals-Copiers		\$10,000
<b>Total Contracted and General Services</b>	<b>\$0</b>	<b>\$35,755</b>
<b>% of Expenditures</b>		<b>1%</b>

<b>Transfers</b>	<b>2016-2017 Fall Budget</b>	<b>2015-2016 Fall Budget</b>
Reserves		\$2,026
<b>Total Transfers</b>	<b>\$0</b>	<b>\$2,026</b>
<b>% of Expenditures</b>	<b>10%</b>	<b>9%</b>

<b>Total Expenditures</b>	<b>\$3,134,322</b>	<b>\$2,963,499</b>
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### Summary

	<b>2016-2017 Fall Budget</b>	<b>2015-2016 Fall Budget</b>
Total Revenues and Allocations To Budget	\$3,134,322	\$2,963,499
Total Expenditures	\$3,134,322	\$2,963,499
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes