

## Our Lady of Perpetual Help School

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2015-2016 Fall Budget	2014-2015 Fall Budget
<b>Total Alloc from Div Budget to Schools</b>	<b>\$1,673,508</b>	<b>\$1,556,504</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>96%</b>	<b>101%</b>

Alloc from Inst Staff to Schools	2015-2016 Fall Budget	2014-2015 Fall Budget
<b>Total Alloc from Inst Staff to Schools</b>	<b>(\$55,453)</b>	<b>(\$25,345)</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>-3%</b>	<b>-2%</b>

Fees	2015-2016 Fall Budget	2014-2015 Fall Budget
District Material Fees	\$14,120	
Elem Material Fees Rate	\$50	
Grade 5 Enrolment	68students	
Grade 6 Enrolment	61students	
Grade 7 Enrolment	58students	
Grade 8 Enrolment	60students	
Junior High Material Fees Rate	\$65	
Senior High Materials Fees Rate	\$110	
Fees for Optional Courses	\$12,848	
Extracurricular Fees	\$44,033	
Field Trip Fees	\$15,778	
Other Fees	\$6,572	
Supervision Fees	\$8,694	
<b>Total Fees</b>	<b>\$102,045</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>6%</b>	

Other School Generated Fund Revenues	2015-2016 Fall Budget	2014-2015 Fall Budget
Fundraising Revenues	\$10,402	
Donation Revenues	\$434	
Other revenues	\$14,834	
<b>Total Other School Generated Fund Revenues</b>	<b>\$25,670</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

Instructional Material Fees	2015-2016 Fall Budget	2014-2015 Fall Budget
Elementary Material Fees		\$6,350
Elem Material Fees Rate		\$50
Grade 5 Enrolment	students	64students
Grade 6 Enrolment	students	63students
Junior High Material Fees		\$8,905
Grade 7 Enrolment	students	64students
Grade 8 Enrolment	students	73students
Junior High Material Fees Rate		\$65
<b>Total Instructional Material Fees</b>	<b>\$0</b>	<b>\$15,255</b>
<b>% of Revenue And Allocations To Budget Center</b>		<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,745,770</b>	<b>\$1,546,414</b>
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**Expenditures**

<b>Certificated</b>	<b>2015-2016 Fall Budget</b>	<b>2014-2015 Fall Budget</b>
<b>Total Certificated</b>	<b>\$1,363,285</b>	<b>\$1,354,839</b>
<b>% of Expenditures</b>	<b>78%</b>	<b>88%</b>

<b>Substitutes/Casuals</b>	<b>2015-2016 Fall Budget</b>	<b>2014-2015 Fall Budget</b>
<b>Total Substitutes/Casuals</b>	<b>\$38,036</b>	<b>\$35,837</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Uncertificated</b>	<b>2015-2016 Fall Budget</b>	<b>2014-2015 Fall Budget</b>
<b>Total Uncertificated</b>	<b>\$160,056</b>	<b>\$108,801</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>7%</b>

<b>Supplies</b>	<b>2015-2016 Fall Budget</b>	<b>2014-2015 Fall Budget</b>
Use of District Material Fees		\$15,255
Elementary Material Fees		\$6,350
Junior High Material Fees		\$8,905
Visa Rebate	(\$686)	
Expected Visa Purchases	\$57,184	
Supplies	\$8,221	\$1,545
Library Books	\$1,343	\$500
Media Materials	\$5,000	\$1,000
Computer Software	\$1,000	\$300
Furniture and Equipment	\$5,200	\$500
Computer Equipment	\$5,000	\$1,660
<b>Total Supplies</b>	<b>\$25,078</b>	<b>\$20,760</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Contracted and General Services</b>	<b>2015-2016 Fall Budget</b>	<b>2014-2015 Fall Budget</b>
Professional Development	\$8,000	\$3,000
Professional Services	\$3,500	\$977
Student, Staff and Community Relations	\$4,000	\$3,200
Cell Phones	\$2,000	\$2,000
Postage	\$300	\$300
Telephone-Basic Rent		\$2,500
Telephone Toll Charges		\$50
Advertising	\$1,500	\$2,500
Travel and Subsistence	\$1,500	\$750
Pupil Transportation	\$1,500	\$2,000
Sublet Repairs	\$1,000	\$1,000
Rentals-Equipment	\$7,500	\$6,000
Dues and Fees	\$800	\$1,900
<b>Total Contracted and General Services</b>	<b>\$31,600</b>	<b>\$26,177</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Transfers</b>	<b>2015-2016 Fall Budget</b>	<b>2014-2015 Fall Budget</b>
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<b>Transfers</b>	<b>2015-2016 Fall Budget</b>	<b>2014-2015 Fall Budget</b>
School Generated Funds	\$127,715	
Alternative Program Fees	\$0	
District Material Fees	\$14,120	
Donation Revenues	\$434	
ECS Fees	\$0	
Extracurricular Fees	\$44,033	
Fees for Optional Courses	\$12,848	
Field Trip Fees	\$15,778	
Fundraising Revenues	\$10,402	
Other Fees	\$6,572	
Other revenues	\$14,834	
Supervision Fees	\$8,694	
Technology User Fees	\$0	
<b>Total Transfers</b>	<b>\$127,715</b>	
<b>% of Expenditures</b>	<b>7%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$1,745,770</b>	<b>\$1,546,414</b>
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**Summary**

	<b>2015-2016 Fall Budget</b>	<b>2014-2015 Fall Budget</b>
Total Revenues and Allocations To Budget	\$1,745,770	\$1,546,414
Total Expenditures	\$1,745,770	\$1,546,414
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**