

Our Lady of Perpetual Help School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2016-2017 Fall Budget	2015-2016 Fall Budget
School Allocation	\$1,650,213	\$1,662,872
School Allocation Formula	\$1,445,038	\$1,589,661
Transition Amount	\$205,175	\$73,211
School Budget Surplus C/O Allocation	\$31,640	\$5,331
School Initiative Funding	\$19,480	
Total Enrolment	237students	
Technology allocation to schools	\$4,988	\$5,305
AV allocation rate	\$480	\$480
Maximum Teacher FTE	10.391FTE	11.052FTE
Technology/Basic Supplies Allocation	\$13,530	
Grades 1 to 3 Enrolment	0students	
Grades 4 to 6 Enrolment	125students	
Grades 7 to 9 Enrolment	112students	
Total Alloc from Div Budget to Schools	\$1,719,851	\$1,673,508
% of Revenue And Allocations To Budget Center	94%	96%

Alloc from Inst Staff to Schools	2016-2017 Fall Budget	2015-2016 Fall Budget
Collaborative Release Time	\$5,370	\$6,264
Collaborative days	24days	28days
Substitute Teacher Rate	\$223.73	\$223.73
Teacher transfer to/from other sites	(\$18,299)	(\$61,717)
Certificated Benefit Rate	12.66%	12.17%
Teacher Average Salary	88,807\$80221	88,744\$80221
Teacher transfer to/from other sites	-0.183FTE	-0.620FTE
Total Alloc from Inst Staff to Schools	(\$12,930)	(\$55,453)
% of Revenue And Allocations To Budget Center	-1%	-3%

Fees	2016-2017 Fall Budget	2015-2016 Fall Budget
District Material Fees	\$0	\$14,120
Elem Material Fees Rate	\$0	\$50
Grade 5 Enrolment	56students	68students
Grade 6 Enrolment	69students	61students
Grade 7 Enrolment	55students	58students
Grade 8 Enrolment	57students	60students
Junior High Material Fees Rate	\$0	\$65
Senior High Materials Fees Rate	\$0	\$110
Fees for Optional Courses	\$26,837	\$12,848
Extracurricular Fees	\$46,687	\$44,033
Field Trip Fees	\$17,735	\$15,778
Other Fees	\$6,585	\$6,572
Supervision Fees	\$9,104	\$8,694
Total Fees	\$106,948	\$102,045
% of Revenue And Allocations To Budget Center	6%	6%

Other School Generated Fund Revenues	2016-2017 Fall Budget	2015-2016 Fall Budget
Fundraising Revenues	\$0	\$10,402
Donation Revenues	\$3,846	\$434
Other revenues	\$18,771	\$14,834
Total Other School Generated Fund Revenues	\$22,617	\$25,670
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$1,836,486	\$1,745,770
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Expenditures

Certificated	2016-2017 Fall Budget	2015-2016 Fall Budget
Total Certificated	\$1,326,695	\$1,363,285
% of Expenditures	72%	78%

Substitutes/Casuals	2016-2017 Fall Budget	2015-2016 Fall Budget
Certificated Sub Cost - PD and Collaboration		\$9,792
Uncertificated Casual Staff		\$1,620
Uncertificated Substitute Days	days	12days
Uncertificated Substitute Rate		\$135
Certificated Substitute Cost - Illness and Personal		\$26,624
Days per teacher for personal days	days/teacher	2.00days/teacher
Days per teacher school paid illness	days/teacher	6.50days/teacher
Substitute Teacher Rate		\$223.73
Total Substitutes/Casuals	\$0	\$38,036
% of Expenditures		2%

Uncertificated	2016-2017 Fall Budget	2015-2016 Fall Budget
Total Uncertificated	\$181,953	\$160,056
% of Expenditures	10%	9%

Expenses	2016-2017 Fall Budget	2015-2016 Fall Budget
School Initiative Funding	\$19,480	
School Initiative Funding	\$19,480	
Certificated Sub Cost - PD and Collaboration	\$14,280	
Certificated Substitute Cost - Illness and Personal	\$24,163	
Days per teacher for personal days	2.00days/teacher	
Days per teacher school paid illness	7.00days/teacher	
Substitute Teacher Rate	\$223.73	
Casual Staff and Overtime	\$4,000	
Professional Development	\$16,500	
Contracted Services	\$3,000	
Phones and Communications	\$2,000	
Public Engagement	\$10,000	
Travel and Meals	\$7,000	
Pupil Transportation	\$4,500	
Equipment Maintenance	\$3,000	
Technology Leasing Costs	\$8,000	
Printing and Copier Costs	\$12,935	
Membership Dues	\$1,000	

Expenses	2016-2017 Fall Budget	2015-2016 Fall Budget
Supplies	\$27,000	
Permenant Books	\$1,000	
Software Purchase and Liscencing	\$2,000	
Furniture, Technology and Equipment Purchases	\$38,415	
Total Expenses	\$198,273	
% of Expenditures	11%	

Transfers	2016-2017 Fall Budget	2015-2016 Fall Budget
School Generated Funds	\$129,565	\$127,715
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$14,120
Donation Revenues	\$3,846	\$434
ECS Fees	\$0	\$0
Extracurricular Fees	\$46,687	\$44,033
Fees for Optional Courses	\$26,837	\$12,848
Field Trip Fees	\$17,735	\$15,778
Fundraising Revenues	\$0	\$10,402
Other Fees	\$6,585	\$6,572
Other revenues	\$18,771	\$14,834
Supervision Fees	\$9,104	\$8,694
Technology User Fees	\$0	\$0
Total Transfers	\$129,565	\$127,715
% of Expenditures	7%	7%

Supplies	2016-2017 Fall Budget	2015-2016 Fall Budget
Visa Rebate		(\$686)
Expected Visa Purchases		\$57,184
Supplies		\$8,221
Library Books		\$1,343
Media Materials		\$5,000
Computer Software		\$1,000
Furniture and Equipment		\$5,200
Computer Equipment		\$5,000
Total Supplies	\$0	\$25,078
% of Expenditures		1%

Contracted and General Services	2016-2017 Fall Budget	2015-2016 Fall Budget
Professional Development		\$8,000
Professional Services		\$3,500
Student, Staff and Community Relations		\$4,000
Cell Phones		\$2,000
Postage		\$300
Advertising		\$1,500
Travel and Subsistence		\$1,500
Pupil Transportation		\$1,500
Sublet Repairs		\$1,000
Rentals-Equipment		\$7,500
Dues and Fees		\$800
Total Contracted and General Services	\$0	\$31,600
% of Expenditures		2%

Total Expenditures	\$1,836,486	\$1,745,770
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Summary

	2016-2017 Fall Budget	2015-2016 Fall Budget
Total Revenues and Allocations To Budget	\$1,836,486	\$1,745,770
Total Expenditures	\$1,836,486	\$1,745,770
Variance	\$0	\$0

Notes
