

## Holy Spirit School

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2016-2017 Fall Budget	2015-2016 Fall Budget
PUF/Brighter Beginnings Allocation	\$20,523	\$67,236
<b>Total Alloc from Div Budget to Dept.</b>	<b>\$20,523</b>	<b>\$67,236</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>1%</b>

Alloc from Div Budget to Schools	2016-2017 Fall Budget	2015-2016 Fall Budget
School Allocation	\$4,563,302	\$4,291,893
School Allocation Formula	\$4,563,302	\$4,291,893
Transition Amount	\$0	\$0
School Budget Surplus C/O Allocation	\$93,435	\$61,605
School Initiative Funding	\$35,280	
ECS Enrolment	86students	
Total Enrolment	675students	
Technology allocation to schools	\$15,802	\$14,726
AV allocation rate	\$480	\$480
Maximum Teacher FTE	32.921FTE	30.680FTE
Technology/Basic Supplies Allocation	\$39,065	
ECS Enrolment	86students	
Grades 1 to 3 Enrolment	252students	
Grades 4 to 6 Enrolment	208students	
Grades 7 to 9 Enrolment	129students	
<b>Total Alloc from Div Budget to Schools</b>	<b>\$4,746,883</b>	<b>\$4,368,225</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>94%</b>	<b>92%</b>

Alloc from Inst Staff to Schools	2016-2017 Fall Budget	2015-2016 Fall Budget
Collaborative Release Time	\$16,556	\$14,319
Collaborative days	74days	64days
Substitute Teacher Rate	\$223.73	\$223.73
Teacher transfer to/from other sites	\$17,709	\$61,717
Certificated Benefit Rate	12.66%	12.17%
Teacher Average Salary	88,807\$80221	88,744\$80221
Teacher transfer to/from other sites	0.177FTE	0.620FTE
<b>Total Alloc from Inst Staff to Schools</b>	<b>\$34,265</b>	<b>\$76,036</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>2%</b>

Fees	2016-2017 Fall Budget	2015-2016 Fall Budget
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<b>Fees</b>	<b>2016-2017 Fall Budget</b>	<b>2015-2016 Fall Budget</b>
District Material Fees	\$0	\$28,645
Elem Material Fees Rate	\$0	\$50
Grade 1 Enrolment	90students	63students
Grade 2 Enrolment	72students	87students
Grade 3 Enrolment	90students	66students
Grade 4 Enrolment	71students	77students
Grade 5 Enrolment	71students	62students
Grade 6 Enrolment	66students	45students
Grade 7 Enrolment	48students	76students
Grade 8 Enrolment	81students	57students
Junior High Material Fees Rate	\$0	\$65
Senior High Materials Fees Rate	\$0	\$110
Fees for Optional Courses	\$77,867	\$42,262
ECS Fees	\$0	\$8,536
Extracurricular Fees	\$29,863	\$59,173
Field Trip Fees	\$53,882	\$41,845
Other Fees	\$22,727	\$1,367
Supervision Fees	\$12,990	\$11,725
<b>Total Fees</b>	<b>\$197,329</b>	<b>\$193,553</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>4%</b>	<b>4%</b>

<b>Other School Generated Fund Revenues</b>	<b>2016-2017 Fall Budget</b>	<b>2015-2016 Fall Budget</b>
Fundraising Revenues	\$25,390	\$27,205
Donation Revenues	\$118	\$0
Other revenues	\$8,250	\$13,012
<b>Total Other School Generated Fund Revenues</b>	<b>\$33,758</b>	<b>\$40,217</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$5,032,757</b>	<b>\$4,745,267</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>\$3,591,607</b>	<b>\$3,349,371</b>
<b>% of Expenditures</b>	<b>71%</b>	<b>71%</b>

<b>Substitutes/Casuals</b>	<b>2016-2017 Fall Budget</b>	<b>2015-2016 Fall Budget</b>
Certificated Sub Cost - PD and Collaboration		\$29,580
Uncertificated Casual Staff		\$11,340
Uncertificated Substitute Days	days	84days
Uncertificated Substitute Rate		\$135
Certificated Substitute Cost - Illness and Personal		\$50,116
Days per teacher for personal days	days/teacher	2.00days/teacher
Days per teacher school paid illness	days/teacher	5.00days/teacher
Substitute Teacher Rate		\$223.73
<b>Total Substitutes/Casuals</b>	<b>\$0</b>	<b>\$91,036</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>\$824,244</b>	<b>\$794,001</b>

<b>Uncertificated</b>	<b>2016-2017 Fall Budget</b>	<b>2015-2016 Fall Budget</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>17%</b>

<b>Expenses</b>	<b>2016-2017 Fall Budget</b>	<b>2015-2016 Fall Budget</b>
School Initiative Funding	\$35,280	
School Initiative Funding	\$35,280	
Certificated Sub Cost - PD and Collaboration	\$29,580	
Certificated Substitute Cost - Illness and Personal	\$56,787	
Days per teacher for personal days	2.00days/teacher	
Days per teacher school paid illness	4.86days/teacher	
Substitute Teacher Rate	\$223.73	
Professional Development	\$13,000	
Contracted Services	\$60,500	
Phones and Communications	\$2,000	
Public Engagement	\$5,000	
Travel and Meals	\$5,000	
Pupil Transportation	\$4,000	
Equipment Maintenance	\$2,144	
Technology Leasing Costs	\$12,700	
Printing and Copier Costs	\$16,000	
Membership Dues	\$2,000	
Supplies	\$50,600	
Permenant Books	\$20,000	
Software Purchase and Liscencing	\$5,000	
Furniture, Technology and Equipment Purchases	\$22,800	
Reserves	\$43,428	
<b>Total Expenses</b>	<b>\$385,819</b>	
<b>% of Expenditures</b>	<b>8%</b>	

<b>Transfers</b>	<b>2016-2017 Fall Budget</b>	<b>2015-2016 Fall Budget</b>
School Generated Funds	\$231,086	\$233,770
Alternative Program Fees	\$0	\$0
District Material Fees	\$0	\$28,645
Donation Revenues	\$118	\$0
ECS Fees	\$0	\$8,536
Extracurricular Fees	\$29,863	\$59,173
Fees for Optional Courses	\$77,867	\$42,262
Field Trip Fees	\$53,882	\$41,845
Fundraising Revenues	\$25,390	\$27,205
Other Fees	\$22,727	\$1,367
Other revenues	\$8,250	\$13,012
Supervision Fees	\$12,990	\$11,725
Technology User Fees	\$0	\$0
<b>Total Transfers</b>	<b>\$231,086</b>	<b>\$233,770</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

<b>Supplies</b>	<b>2016-2017 Fall Budget</b>	<b>2015-2016 Fall Budget</b>
Visa Rebate		(\$1,701)
Expected Visa Purchases		\$141,772
Supplies		\$44,290
Textbooks		\$12,000

<b>Supplies</b>	<b>2016-2017 Fall Budget</b>	<b>2015-2016 Fall Budget</b>
Library Books		\$2,000
Media Materials		\$1,500
Computer Software		\$1,000
Furniture and Equipment		\$29,000
Computer Equipment		\$45,332
<b>Total Supplies</b>	<b>\$0</b>	<b>\$133,421</b>
<b>% of Expenditures</b>		<b>3%</b>

<b>Contracted and General Services</b>	<b>2016-2017 Fall Budget</b>	<b>2015-2016 Fall Budget</b>
Professional Development		\$11,700
Professional Services		\$500
Student, Staff and Community Relations		\$8,000
Contracted Services		\$89,169
Cell Phones		\$1,600
Postage		\$1,500
Printing & Binding		\$5,000
Advertising		\$1,000
Travel and Subsistence		\$5,000
Pupil Transportation		\$4,000
Rentals-Copiers		\$16,000
Dues and Fees		\$200
<b>Total Contracted and General Services</b>	<b>\$0</b>	<b>\$143,669</b>
<b>% of Expenditures</b>		<b>3%</b>

<b>Total Expenditures</b>	<b>\$5,032,757</b>	<b>\$4,745,267</b>
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### Summary

	<b>2016-2017 Fall Budget</b>	<b>2015-2016 Fall Budget</b>
Total Revenues and Allocations To Budget	\$5,032,757	\$4,745,267
Total Expenditures	\$5,032,757	\$4,745,267
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

### Notes