

St. Luke 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	\$1,221,336	\$1,179,214
% of Revenue And Allocations To Budget Center	95%	98%

Alloc from Inst Staff to Schools	2015-2016 Fall Budget	2014-2015 Fall Budget
Total Alloc from Inst Staff to Schools	\$4,475	\$16,589
% of Revenue And Allocations To Budget Center	0%	1%

Fees	2015-2016 Fall Budget	2014-2015 Fall Budget
District Material Fees	\$6,260	
Elem Material Fees Rate	\$50	
Grade 1 Enrolment	18students	
Grade 2 Enrolment	16students	
Grade 3 Enrolment	16students	
Grade 4 Enrolment	20students	
Grade 5 Enrolment	20students	
Grade 6 Enrolment	17students	
Grade 7 Enrolment	3students	
Grade 8 Enrolment	11students	
Grade 9 Enrolment	0students	
Junior High Material Fees Rate	\$65	
Senior High Materials Fees Rate	\$110	
Fees for Optional Courses	\$812	
ECS Fees	\$1,111	
Extracurricular Fees	\$15,270	
Field Trip Fees	\$2,690	
Other Fees	\$15,122	
Supervision Fees	\$3,826	
Total Fees	\$45,091	
% of Revenue And Allocations To Budget Center	4%	

Other School Generated Fund Revenues	2015-2016 Fall Budget	2014-2015 Fall Budget
Fundraising Revenues	\$3,159	
Other revenues	\$6,873	
Total Other School Generated Fund Revenues	\$10,032	
% of Revenue And Allocations To Budget Center	1%	

Instructional Material Fees	2015-2016 Fall Budget	2014-2015 Fall Budget
Elementary Material Fees		\$5,100
Elem Material Fees Rate		\$50
Grade 1 Enrolment	students	14students
Grade 2 Enrolment	students	17students
Grade 3 Enrolment	students	20students
Grade 4 Enrolment	students	19students
Grade 5 Enrolment	students	19students
Grade 6 Enrolment	students	13students

Instructional Material Fees	2015-2016 Fall Budget	2014-2015 Fall Budget
Junior High Material Fees		\$1,235
Grade 7 Enrolment	students	12students
Grade 8 Enrolment	students	7students
Grade 9 Enrolment	students	0students
Junior High Material Fees Rate		\$65
Total Instructional Material Fees	\$0	\$6,335
% of Revenue And Allocations To Budget Center		1%

Total Revenue And Allocations To Budget Center	\$1,280,934	\$1,202,138
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Expenditures

Certificated	2015-2016 Fall Budget	2014-2015 Fall Budget
Total Certificated	\$898,377	\$867,271
% of Expenditures	70%	72%

Substitutes/Casuals	2015-2016 Fall Budget	2014-2015 Fall Budget
Total Substitutes/Casuals	\$25,171	\$21,091
% of Expenditures	2%	2%

Uncertificated	2015-2016 Fall Budget	2014-2015 Fall Budget
Total Uncertificated	\$273,843	\$271,333
% of Expenditures	21%	23%

Supplies	2015-2016 Fall Budget	2014-2015 Fall Budget
Use of District Material Fees		\$6,335
Elementary Material Fees		\$5,100
Junior High Material Fees		\$1,235
Visa Rebate	(\$370)	
Expected Visa Purchases	\$30,793	
Supplies	\$11,826	\$10,491
Library Books	\$500	\$1,000
Media Materials	\$500	\$1,200
Computer Software	\$300	\$300
Furniture and Equipment	\$500	\$500
Total Supplies	\$13,256	\$19,826
% of Expenditures	1%	2%

Contracted and General Services	2015-2016 Fall Budget	2014-2015 Fall Budget
Professional Development	\$4,059	\$3,600
Student, Staff and Community Relations	\$3,000	\$3,464
Cell Phones	\$804	\$804
Postage	\$300	\$300
Telephone-Basic Rent		\$3,500
Telephone Toll Charges		\$100
Advertising	\$0	\$250
Travel and Subsistence	\$0	\$300
Pupil Transportation	\$1,000	\$2,000
Sublet Repairs	\$1,000	\$1,000

Contracted and General Services	2015-2016 Fall Budget	2014-2015 Fall Budget
Rentals-Copiers	\$5,000	\$7,000
Dues and Fees	\$0	\$300
Total Contracted and General Services	\$15,163	\$22,618
% of Expenditures	1%	2%

Transfers	2015-2016 Fall Budget	2014-2015 Fall Budget
School Generated Funds	\$55,123	
Alternative Program Fees	\$0	
District Material Fees	\$6,260	
Donation Revenues	\$0	
ECS Fees	\$1,111	
Extracurricular Fees	\$15,270	
Fees for Optional Courses	\$812	
Field Trip Fees	\$2,690	
Fundraising Revenues	\$3,159	
Other Fees	\$15,122	
Other revenues	\$6,873	
Supervision Fees	\$3,826	
Technology User Fees	\$0	
Total Transfers	\$55,123	
% of Expenditures	4%	0%

Total Expenditures	\$1,280,934	\$1,202,138
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Summary

	2015-2016 Fall Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$1,280,934	\$1,202,138
Total Expenditures	\$1,280,934	\$1,202,138
Variance	\$0	\$0

Notes