

Archbishop Jordan Catholic High 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	\$7,593,236	\$6,656,856
% of Revenue And Allocations To Budget Center	86%	96%

Alloc from Inst Staff to Schools	2015-2016 Fall Budget	2014-2015 Fall Budget
Total Alloc from Inst Staff to Schools	\$0	\$158,878
% of Revenue And Allocations To Budget Center	0%	2%

Fees	2015-2016 Fall Budget	2014-2015 Fall Budget
District Material Fees	\$117,955	
Elem Material Fees Rate	\$50	
Grade 10 Enrolment	295students	
Grade 11 Enrolment	311students	
Grade 12 Enrolment	279students	
Grade 9 Enrolment	317students	
Junior High Material Fees Rate	\$65	
Senior High Materials Fees Rate	\$110	
Fees for Optional Courses	\$245,640	
Extracurricular Fees	\$247,966	
Field Trip Fees	\$34,270	
Other Fees	\$30,150	
Total Fees	\$675,981	
% of Revenue And Allocations To Budget Center	8%	

Other School Generated Fund Revenues	2015-2016 Fall Budget	2014-2015 Fall Budget
Fundraising Revenues	\$54,018	
Donation Revenues	\$15,619	
Other revenues	\$463,490	
Total Other School Generated Fund Revenues	\$533,127	
% of Revenue And Allocations To Budget Center	6%	

Instructional Material Fees	2015-2016 Fall Budget	2014-2015 Fall Budget
Junior High Material Fees		\$17,225
Grade 9 Enrolment	students	265students
Junior High Material Fees Rate		\$65
High School Material Fees		\$94,600
Senior High Enrolment	students	860students
Senior High Materials Fees Rate		\$110
Total Instructional Material Fees	\$0	\$111,825
% of Revenue And Allocations To Budget Center		2%

Total Revenue And Allocations To Budget Center	\$8,802,344	\$6,927,559
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Expenditures

Certificated	2015-2016 Fall Budget	2014-2015 Fall Budget
Total Certificated	\$6,170,685	\$5,711,450
% of Expenditures	70%	82%

Substitutes/Casuals	2015-2016 Fall Budget	2014-2015 Fall Budget
Total Substitutes/Casuals	\$238,845	\$135,331
% of Expenditures	3%	2%

Uncertificated	2015-2016 Fall Budget	2014-2015 Fall Budget
Total Uncertificated	\$946,089	\$832,009
% of Expenditures	11%	12%

Supplies	2015-2016 Fall Budget	2014-2015 Fall Budget
Use of District Material Fees		\$111,825
High School Material Fees		\$94,600
Junior High Material Fees		\$17,225
Visa Rebate	(\$4,323)	
Expected Visa Purchases	\$360,248	
Supplies	\$18,513	\$0
Library Books	\$2,000	\$2,000
Media Materials	\$5,000	\$3,500
Computer Software	\$3,000	\$3,000
Furniture and Equipment	\$30,000	\$0
Computer Equipment	\$7,000	\$0
Total Supplies	\$61,190	\$120,325
% of Expenditures	1%	2%

Contracted and General Services	2015-2016 Fall Budget	2014-2015 Fall Budget
Professional Development	\$34,770	\$22,000
Professional Services	\$33,958	\$0
Student, Staff and Community Relations	\$18,500	\$15,000
Contracted Services	\$21,500	\$21,500
Cell Phones	\$5,100	\$2,250
Postage	\$3,500	\$4,500
Telephone-Basic Rent		\$4,000
Telephone Toll Charges		\$400
Advertising	\$2,500	\$5,000
Travel and Subsistence	\$6,200	\$6,200
Pupil Transportation	\$2,000	\$2,000
Sublet Repairs	\$6,000	\$3,850
Rentals-Copiers	\$42,000	\$34,743
Dues and Fees	\$400	\$7,000
Total Contracted and General Services	\$176,428	\$128,443
% of Expenditures	2%	2%

Transfers	2015-2016 Fall Budget	2014-2015 Fall Budget
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Transfers	2015-2016 Fall Budget	2014-2015 Fall Budget
School Generated Funds	\$1,209,108	
Alternative Program Fees	\$0	
District Material Fees	\$117,955	
Donation Revenues	\$15,619	
ECS Fees	\$0	
Extracurricular Fees	\$247,966	
Fees for Optional Courses	\$245,640	
Field Trip Fees	\$34,270	
Fundraising Revenues	\$54,018	
Other Fees	\$30,150	
Other revenues	\$463,490	
Supervision Fees	\$0	
Technology User Fees	\$0	
Total Transfers	\$1,209,108	
% of Expenditures	14%	0%

Total Expenditures	\$8,802,344	\$6,927,558
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Summary

	2015-2016 Fall Budget	2014-2015 Fall Budget
Total Revenues and Allocations To Budget	\$8,802,344	\$6,927,559
Total Expenditures	\$8,802,344	\$6,927,558
Variance	\$0	\$1

Notes