

Robert Rundle School
2017-2018
Full Day ECS Fee Report



Revenues

Description	Fee	Students	Estimate	Actual
Full Day ECS	\$ 3,200.00	9	\$ 28,800.00	\$ 28,800.00
Total Revenues			\$ 28,800.00	\$ 28,800.00

Expenses

Teacher salaries & benefits			\$ -	\$ 64,282.03
Administrative and support services			\$ -	\$ 14,773.66
Supplies			\$ -	\$ -
Total Expenses			\$ -	\$ 79,055.69

Variance (at budget, must be no greater than zero)			\$ 28,800.00	\$ (50,255.69)
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Notes:

- 1 If the variance was greater than 3% and \$10.00, the amount has been credited back to the students.
- 2 Teacher salaries & benefits are funded provincially for part time ECS only. Additional staffing costs including prep time are recovered through the Full Day ECS fees.

Robert Rundle School
2017-2018
ECS Field Trip Fee Report



Revenues

Description	Fee	Students	Estimate	Actual
Student fee	\$ 185.00	35	\$ 5,400.00	\$ 5,280.00
Total Revenues			\$ 5,400.00	\$ 5,280.00

Expenses

Bussing & transportation			\$ 1,200.00	\$ 1,337.16
Student registrations			\$ 4,200.00	\$ 3,753.17
Total Expenses			\$ 5,400.00	\$ 5,090.33

Variance (at budget, must be no greater than zero)			\$ -	\$ 189.67
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Notes:

- 1 If the variance was greater than 3% and \$10.00, the amount has been credited back to the students.
- 2 If a district owned vehicle is used for transportation of students, associated costs including gas, insurance, and maintenance may be included in Bussing and Transportation.
- 3 There are no indirect costs charged to students.

Robert Rundle School
2017-2018
ECS Activity Fee Report



Revenues

Description	Fee	Students	Estimate	Actual
Kinder Cooking	\$ 50.00	26	\$ 1,300.00	\$ 840.00
Total Revenues			<u>\$ 1,300.00</u>	<u>\$ 840.00</u>

Expenses

Supplies			\$ 1,300.00	\$ 1,271.09
Total Expenses			<u>\$ 1,300.00</u>	<u>\$ 1,271.09</u>

Variance (at budget, must be no greater than zero)			\$ -	\$ (431.09)
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Notes:

- 1 If the variance was greater than 3% and \$10.00, the amount has been credited back to the students.
- 2 There are no indirect costs charged to students.

**Robert Rundle School
2017-2018
Bamfield Fee Report**



Revenues

Description	Fee	Students	Estimate	Actual
Student fee	\$ 2,000.00	18	\$ 59,000.00	\$ 42,707.60
Total Revenues			\$ 59,000.00	\$ 42,707.60

Expenses

Teacher salaries & benefits			\$ -	\$ 2,853.96
Flight			\$ -	\$ 10,335.20
Bussing & Transportation			\$ -	\$ -
Accommodation			\$ -	\$ -
Student registration			\$ 59,000.00	\$ 20,454.73
Meals			\$ -	\$ -
COGS Parent's		5	\$ -	\$ 8,145.48
Total Expenses			\$ 59,000.00	\$ 41,789.37

Variance (at budget, must be no greater than zero)			\$ -	\$ 918.23
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Notes:

- 1 If the variance was greater than 3% and \$10.00, the amount has been credited back to the students.

Robert Rundle School
2017-2018
Ceramics Club Fee Report



Revenues

Description	Fee	Students	Estimate	Actual
Club fee	\$ 25.00	56	\$ 1,400.00	\$ 869.00
Total Revenues			\$ 1,400.00	\$ 869.00

Expenses

Bussing & Transportation			\$ -	\$ -
Student registration			\$ 1,400.00	\$ 836.68
Total Expenses			\$ 1,400.00	\$ 836.68

Variance (at budget, must be no greater than zero)			\$ -	\$ 32.32
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Notes:

- 1 If the variance was greater than 3% and \$10.00, the amount has been credited back to the students.
- 2 There are no indirect costs charged to students.

Robert Rundle School
2017-2018
Grade 1 Field Trip Fee Report



Revenues

Description	Fee	Students	Estimate	Actual
Student fee	\$ 75.00	35	\$ 2,600.00	\$ 2,255.00
Total Revenues			\$ 2,600.00	\$ 2,255.00

Expenses

Bussing & transportation			\$ -	\$ 721.36
Student registrations (listed below)			\$ 2,600.00	\$ 1,892.38
Total Expenses			\$ 2,600.00	\$ 2,613.74

Variance (at budget, must be no greater than zero)			\$ -	\$ (358.74)
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Notes:

- 1 If the variance was greater than 3% and \$10.00, the amount has been credited back to the students.
- 2 If a district owned vehicle is used for transportation of students, associated costs including gas, insurance, and maintenance may be included in Bussing and Transportation.
- 3 There are no indirect costs charged to students.

Robert Rundle School
2017-2018
Grade 2 Field Trip Fee Report



Revenues

Description	Fee	Students	Estimate	Actual
Student fee	\$ 75.00	35	\$ 2,800.00	\$ 1,810.00
Total Revenues			\$ 2,800.00	\$ 1,810.00

Expenses

Bussing & transportation			\$ -	\$ 436.88
Student registrations (listed below)			\$ 2,800.00	\$ 1,905.20
Total Expenses			\$ 2,800.00	\$ 2,342.08

Variance (at budget, must be no greater than zero)			\$ -	\$ (532.08)
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Notes:

- 1 If the variance was greater than 3% and \$10.00, the amount has been credited back to the students.
- 2 If a district owned vehicle is used for transportation of students, associated costs including gas, insurance, and maintenance may be included in Bussing and Transportation.
- 3 There are no indirect costs charged to students.

Robert Rundle School
2017-2018
Grade 3 Field Trip Fee Report



Revenues

Description	Fee	Students	Estimate	Actual
Student fee	\$ 75.00	35	\$ 2,500.00	\$ 2,500.00
Total Revenues			<u>\$ 2,500.00</u>	<u>\$ 2,500.00</u>

Expenses

Bussing & transportation			\$ -	\$ 152.40
Student registrations (listed below)			<u>\$ 2,500.00</u>	<u>\$ 2,306.75</u>
Total Expenses			<u>\$ 2,500.00</u>	<u>\$ 2,459.15</u>

Variance (at budget, must be no greater than zero)			\$ -	\$ 40.85
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Notes:

- 1 If the variance was greater than 3% and \$10.00, the amount has been credited back to the students.
- 2 If a district owned vehicle is used for transportation of students, associated costs including gas, insurance, and maintenance may be included in Bussing and Transportation.
- 3 There are no indirect costs charged to students.

Robert Rundle School
2017-2018
Grade 4 Field Trip Fee Report



Revenues

Description	Fee	Students	Estimate	Actual
Student fee	\$ 75.00	35	\$ 3,400.00	\$ 3,090.00
Total Revenues			\$ 3,400.00	\$ 3,090.00

Expenses

Bussing & transportation			\$ -	\$ 314.96
Student registrations (listed below)			\$ 3,400.00	\$ 2,897.06
Total Expenses			\$ 3,400.00	\$ 3,212.02

Variance (at budget, must be no greater than zero)			\$ -	\$ (122.02)
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Notes:

- 1 If the variance was greater than 3% and \$10.00, the amount has been credited back to the students.
- 2 If a district owned vehicle is used for transportation of students, associated costs including gas, insurance, and maintenance may be included in Bussing and Transportation.
- 3 There are no indirect costs charged to students.

Robert Rundle School
2017-2018
Grade 5 Field Trip Fee Report



Revenues

Description	Fee	Students	Estimate	Actual
Student fee	\$ 75.00	35	\$ 3,200.00	\$ 3,015.00
Total Revenues			\$ 3,200.00	\$ 3,015.00

Expenses

Bussing & transportation			\$ -	\$ 360.67
Student registrations (listed below)			\$ 3,200.00	\$ 3,479.64
Total Expenses			\$ 3,200.00	\$ 3,840.31

Variance (at budget, must be no greater than zero)			\$ -	\$ (825.31)
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Notes:

- 1 If the variance was greater than 3% and \$10.00, the amount has been credited back to the students.
- 2 If a district owned vehicle is used for transportation of students, associated costs including gas, insurance, and maintenance may be included in Bussing and Transportation.
- 3 There are no indirect costs charged to students.

Robert Rundle School
2017-2018
Grade 6 Field Trip Fee Report



Revenues

Description	Fee	Students	Estimate	Actual
Student fee	\$ 75.00	35	\$ 2,100.00	\$ 1,575.00
Total Revenues			\$ 2,100.00	\$ 1,575.00

Expenses

Bussing & transportation			\$ -	\$ 393.65
Student registrations (listed below)			\$ 2,100.00	\$ 1,694.20
Total Expenses			\$ 2,100.00	\$ 2,087.85

Variance (at budget, must be no greater than zero)			\$ -	\$ (512.85)
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Notes:

- 1 If the variance was greater than 3% and \$10.00, the amount has been credited back to the students.
- 2 If a district owned vehicle is used for transportation of students, associated costs including gas, insurance, and maintenance may be included in Bussing and Transportation.
- 3 There are no indirect costs charged to students.

Robert Rundle School
2017-2018
Grade 4 Bennett Centre Fee Report



Revenues

Description	Fee	Students	Estimate	Actual
Student fee	\$ 100.00	35	\$ 3,500.00	\$ 3,210.00
Total Revenues			\$ 3,500.00	\$ 3,210.00

Expenses

Teacher salaries & benefits			\$ -	\$ -
Bussing & Transportation			\$ -	\$ 203.20
Accommodation & meals			\$ -	\$ -
Student registration			\$ 4,600.00	\$ 3,424.00
Supplies (listed below)			\$ -	\$ -
Total Expenses			\$ 4,600.00	\$ 3,627.20

Variance (at budget, must be no greater than zero)			\$ (1,100.00)	\$ (417.20)
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Notes:

- 1 If the variance was greater than 3% and \$10.00, the amount has been credited back to the students.
- 2 There are no indirect costs charged to students.

Robert Rundle School
2017-2018
Grade 5 Camp Warwa Fee Report



Revenues

Description	Fee	Students	Estimate	Actual
Student fee	\$ 150.00	35	\$ 5,250.00	\$ 3,905.00
Total Revenues			\$ 5,250.00	\$ 3,905.00

Expenses

Teacher salaries & benefits			\$ -	\$ -
Bussing & Transportation			\$ -	\$ -
Accommodation & meals			\$ -	\$ -
Student registration			\$ 6,600.00	\$ 6,377.68
Supplies (listed below)			\$ -	\$ -
Total Expenses			\$ 6,600.00	\$ 6,377.68
Variance (at budget, must be no greater than zero)			\$ (1,350.00)	\$ (2,472.68)

Notes:

- 1 If the variance was greater than 3% and \$10.00, the amount has been credited back to the students.
- 2 There are no indirect costs charged to students.

Robert Rundle School
2017-2018
Grade 6 Pioneer Ranch Fee Report



Revenues

Description	Fee	Students	Estimate	Actual
Student fee	\$ 150.00	35	\$ 4,400.00	\$ 2,300.00
Total Revenues			\$ 4,400.00	\$ 2,300.00

Expenses

Teacher salaries & benefits			\$ -	\$ -
Bussing & Transportation			\$ -	\$ 1,737.36
Accommodation & meals			\$ -	\$ -
Student registration			\$ 4,400.00	\$ 3,972.56
Supplies (listed below)			\$ -	\$ -
Total Expenses			\$ 4,400.00	\$ 5,709.92
Variance (at budget, must be no greater than zero)			\$ -	\$ (3,409.92)

Notes:

- 1 If the variance was greater than 3% and \$10.00, the amount has been credited back to the students.
- 2 There are no indirect costs charged to students.

Robert Rundle School
2017-2018
Grade 6 Yowochas Camp Fee Report



Revenues

Description	Fee	Students	Estimate	Actual
Student fee	\$ 150.00	35	\$ 2,900.00	\$ 2,400.00
Total Revenues			\$ 2,900.00	\$ 2,400.00

Expenses

Teacher salaries & benefits			\$ -	\$ -
Bussing & Transportation			\$ -	\$ 487.68
Accommodation & meals			\$ -	\$ -
Student registration			\$ 2,900.00	\$ 3,217.00
Supplies (listed below)			\$ -	\$ -
Total Expenses			\$ 2,900.00	\$ 3,704.68
Variance (at budget, must be no greater than zero)			\$ -	\$ (1,304.68)

Notes:

- 1 If the variance was greater than 3% and \$10.00, the amount has been credited back to the students.
- 2 There are no indirect costs charged to students.

Robert Rundle School
2017-2018
Science Olympics Field Trip Fee Report



Revenues

Description	Fee	Students	Estimate	Actual
Student fee	\$ 10.00	35	\$ 350.00	\$ -
Total Revenues			\$ 350.00	\$ -

Expenses

Bussing & transportation			\$ -	
Student registrations (listed below)			\$ 100.00	\$ 111.76
Total Expenses			\$ 100.00	\$ 111.76

Variance (at budget, must be no greater than zero)			\$ 250.00	\$ (111.76)
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Notes:

- 1 If the variance was greater than 3% and \$10.00, the amount has been credited back to the students.
- 2 If a district owned vehicle is used for transportation of students, associated costs including gas, insurance, and maintenance may be included in Bussing and Transportation.
- 3 There are no indirect costs charged to students.

Robert Rundle School
2017-2018
Skiing Field Trip Fee Report



Revenues

Description	Fee	Students	Estimate	Actual
Up to 4 trips, maximum total amount	\$ 220.00	35	\$ 12,000.00	\$ 8,220.00
Total Revenues			\$ 12,000.00	\$ 8,220.00

Expenses

Bussing & transportation			\$ -	\$ 2,072.64
Student registrations (listed below)			\$ 12,000.00	\$ 7,614.40
Total Expenses			\$ 12,000.00	\$ 9,687.04

Variance (at budget, must be no greater than zero)			\$ -	\$ (1,467.04)
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Notes:

- 1 If the variance was greater than 3% and \$10.00, the amount has been credited back to the students.
- 2 If a district owned vehicle is used for transportation of students, associated costs including gas, insurance, and maintenance may be included in Bussing and Transportation.
- 3 There are no indirect costs charged to students.

**Robert Rundle School
2017-2018
Lunch Fee Report**



Revenues

Description	Fee	Students	Estimate	Actual
Lunchroom supervision	\$ 60.00	35	\$ 2,100.00	\$ 11,838.00
Total Revenues			\$ 2,100.00	\$ 11,838.00

Expenses

Support salaries & benefits			\$ 25,852.00	\$ 25,855.39
Supplies (listed below)			\$ -	\$ -
Total Expenses			\$ 25,852.00	\$ 25,855.39

Variance (at budget, must be no greater than zero)			\$ (23,752.00)	\$ (14,017.39)
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Notes:

- 1 If the variance was greater than 3% and \$10.00, the amount has been credited back to the students.
- 2 Lunchroom supervision fees are used to pay for support services involved with supervising students at lunchtime.