

**RENFREW COUNTY CATHOLIC DISTRICT SCHOOL BOARD**

**2008/2009 Budget Summary**

	<b>2008/2009 Budget</b>
<b>REVENUE</b>	
Tuition Fees:	\$ 209,335
<b>Rental Revenue:</b>	48,000
<b>Transfers from Reserves:</b>	760,338
<b>Other Revenue:</b>	
Miscellaneous	197,830
<b>Government of Ontario:</b>	
Grants for Student Needs (see attached)	50,351,508
<b>Other Operating Expenditure Grants:</b>	
Specialist High Skills Major	100,000
Ontario Youth Apprenticeship Program (OYAP)	87,805
Literacy and Basic Skills	60,000
Tutors in the Classroom	40,000
School Effectiveness Strategy	110,668
Miscellaneous	3,500
	<u>401,973</u>
<b>TOTAL REVENUE</b>	<b><u>51,968,984</u></b>
<b>EXPENDITURES</b>	
<b>Classroom:</b>	
Classroom Teachers	24,368,883
Occasional/Supply Teachers	895,000
Teachers Assistants	3,995,023
Textbooks, Learning Materials, Classroom Supplies & Equipment	1,506,229
Classroom Computers	541,341
Professionals, Para-Professionals & Technicians	1,534,770
Library & Guidance	382,850
Staff Development	307,260
Dept. Heads	67,800
	<u>33,599,156</u>
<b>Non-Classroom:</b>	
Co-ordinators & Consultants	687,772
Principals, Vice-Principals	2,985,444
School Office - Secretarial & Supplies	1,365,969
Continuing Education, Summer School & International Language	29,200
	<u>5,068,385</u>
<b>Administration:</b>	
Trustees	97,762
Directors & Supervisory Officers	496,881
Board Administration	1,593,201
	<u>2,187,844</u>
<b>Transportation:</b>	
Pupil Transportation	3,940,820
<b>Pupil Accommodation:</b>	
Operations & Maintenance - Schools	4,663,759
School Renewal	1,035,813
New Pupil Places	646,875
	<u>6,346,447</u>
<b>Other Non-Operating:</b>	
Literacy and Basic Skills (ABL)	60,000
Permanent Financing of NPF Debt	766,332
	<u>826,332</u>
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 51,968,984</u></b>