

2009/2010 Budget Summary

	2009/2010 Budget
REVENUE	
Tuition Fees:	\$ 251,900
Rental Revenue:	48,000
Transfers from Reserves:	714,856
Other Revenue:	
Miscellaneous	186,600
Government of Ontario:	
Grants for Student Needs (see attached)	52,014,742
Other Operating Expenditure Grants:	
Energy Efficiency	762,744
School Effectiveness Strategy	173,577
E-Learning	100,000
Ontario Youth Apprenticeship Program (OYAP)	87,805
Library Support	83,300
Literacy and Basic Skills	60,000
Community Use of Schools	53,600
Autism/ABA Expertise	43,941
Tutors in the Classroom	40,000
Library Textbooks	35,820
Miscellaneous	237,482
	<u>1,678,269</u>
TOTAL REVENUE	\$ 54,894,367
EXPENDITURES	
Classroom:	
Classroom Teachers	\$ 25,398,416
Occasional/Supply Teachers	952,500
Teachers Assistants	4,280,949
Textbooks, Learning Materials, Classroom Supplies & Equipment	1,316,778
Classroom Computers	516,523
Professionals, Para-Professionals & Technicians	1,642,830
Library & Guidance	432,644
Staff Development	441,862
Dept. Heads	72,692
	<u>35,055,194</u>
Non-Classroom:	
Co-ordinators & Consultants	752,698
Principals, Vice-Principals	3,159,881
School Office - Secretarial & Supplies	1,535,755
Continuing Education, Summer School & International Language	68,900
	<u>5,517,234</u>
Administration:	
Trustees	96,873
Directors & Supervisory Officers	527,061
Board Administration	1,669,983
	<u>2,293,917</u>
Transportation:	
Pupil Transportation	3,983,277
Pupil Accommodation:	
Operations & Maintenance - Schools	5,029,897
School Renewal	1,344,340
Good Places to Learn & Primary Class Size Financing	233,876
New Pupil Places	610,300
	<u>7,218,413</u>
Other Non-Operating:	
Literacy and Basic Skills (ABL)	60,000
Permanent Financing of NPF Debt	766,332
	<u>826,332</u>
TOTAL EXPENDITURES	\$ 54,894,367