

2010/2011 Operating Budget Summary

	2010/2011 Budget
REVENUE	
Tuition Fees:	\$ 222,231
Rental Revenue:	48,000
Transfers from Deferred Revenue (Reserves):	498,104
Other Revenue:	
Administration Recoveries & Misc.	195,600
Amortization of DCC:	1,466,943
Government of Ontario:	
Grants for Student Needs (see attached)	52,162,357
Less Capital Grants - School Renewal	(842,319)
- Minor Tangible Capital Assets	(365,550)
	<u>50,954,488</u>
Other Operating Expenditure Grants:	
Early Learning Program	301,143
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
Tutors in the Classroom	40,000
French as a Second Language	52,907
Miscellaneous	315,875
	<u>1,094,630</u>
TOTAL REVENUE	\$ 54,479,996
EXPENDITURES	
Instruction:	
Classroom Teachers	\$ 25,555,295
Occasional/Supply Teachers	1,020,800
Teachers Assistants	4,608,229
Textbooks, Learning Materials, Classroom Supplies & Equipment	1,122,041
Classroom Computers	332,300
Professionals, Para-Professionals & Technicians	1,608,880
Library & Guidance	491,490
Staff Development	374,113
Dept. Heads	74,928
Co-ordinators & Consultants	1,001,317
Principals, Vice-Principals	3,188,580
School Office - Secretarial & Supplies	1,504,947
Continuing Education, Summer School & International Language	69,900
Amortization of Capital Assets	100,540
	<u>41,053,360</u>
Administration:	
Trustees	99,631
Directors & Supervisory Officers	535,641
Board Administration	1,470,468
Amortization of Capital Assets	62,686
	<u>2,168,426</u>
Transportation:	
Pupil Transportation	3,927,914
Amortization of Capital Assets	7,476
	<u>3,935,390</u>
Pupil Accommodation:	
Operations & Maintenance - Schools	4,713,193
Other Pupil Accommodation - Interest & Rent	485,054
Amortization of Capital Assets	1,296,241
	<u>6,494,488</u>
Other Non-Operating:	
Literacy and Basic Skills (ABL)	60,000
Permanent Financing of NPF Debt	766,332
Other	2,000
	<u>828,332</u>
TOTAL EXPENDITURES	\$ 54,479,996