

RENFREW COUNTY CATHOLIC DISTRICT SCHOOL BOARD

2015/2016 Operating Budget Summary

	2015/2016 Budget
REVENUE	
Tuition Fees:	\$ 165,000
Rental Revenue:	76,400
Other Revenue:	
Interest	150,000
Recoveries & Misc.	147,300
	297,300
Amortization of Deferred Capital Contribution (DCC):	2,188,363
Government of Ontario: Grants for Student Need's (GSN's)	57,922,372 - see attached
Other Operating Expenditure Grants:	
Mental Health & Addiction Strategy	26,644
Student Work Study Teacher (SWST)	135,000
E-Learning	105,000
Ontario Youth Apprenticeship Program (OYAP)	92,195
Library Support	81,635
Ontario Focused Intervention Program (OFIP)	55,200
Community Use of Schools (CUS)	53,600
Math Collaborative Inquiry for Learning	45,000
MISA Local Capacity	36,558
Schools in the Middle (SIM)	25,000
Early Years Lead	83,840
FSL	60,219
Learning for All	17,420
Technology and Learning Fund	242,536
Miscellaneous	61,338
	1,121,185
TOTAL REVENUE	\$ 61,770,620
EXPENDITURES	
Instruction:	
Classroom Teachers	\$ 27,046,918
Occasional/Supply Teachers	1,081,510
Teachers Assistants	4,711,644
ECE's	1,113,440
Textbooks, Learning Materials, Classroom Supplies & Equipment	1,343,578
Classroom Computers	477,412
Professionals, Para-Professionals & Technicians	2,080,638
Library & Guidance	619,966
Staff Development	765,547
Dept. Heads	77,136
Co-ordinators & Consultants	1,599,816
Principals, Vice-Principals	3,007,666
School Office - Secretarial & Supplies	1,527,599
Continuing Education, Summer School & International Language	82,800
Amortization of Capital Assets	46,858
	45,582,528
Administration:	
Trustees	105,025
Directors & Supervisory Officers	750,236
Board Administration	2,010,695
Amortization of Capital Assets	33,381
	2,899,337
Transportation:	
Pupil Transportation	4,216,501
Pupil Accommodation:	
Operations & Maintenance - Schools	5,912,735
Other Pupil Accommodation - Interest	679,098
Amortization of Capital Assets	2,275,249
	8,867,082
Other Non-Operating:	
Permanent Financing of NPF Debt	766,332
TOTAL EXPENDITURES	\$ 62,331,780
SURPLUS (DEFICIT)	\$ (561,160)