

RENFREW COUNTY CATHOLIC DISTRICT SCHOOL BOARD

2024/2025 Operating Budget Summary

	2024/2025 Budget
<b>Tuition Fees:</b>	\$ 215,145
<b>Rental Revenue:</b>	178,464
<b>Other Revenue:</b>	
Interest	50,100
Recoveries	631,662
	681,762
<b>Amortization of Deferred Capital Contribution (DCC)</b>	8,723,362
<b>Government of Ontario: Core Education Fund (CEF) - formerly GSN's</b>	81,711,625
<b>Other Operating Expenditure Grants:</b>	
Ontario Youth Apprenticeship Program (OYAP)	155,083
Carry Fwd from Def Rev - Unallocated	300,000
Skilled Trades Bursary	10,000
Entrepreneurship Education Pilot Project	10,000
Experiential Learning for Guidance Teachers	13,100
Literacy & Numeracy Destreaming	23,400
Early Reading Enhancements	34,800
eSTIM Experiential Learning Resources	10,000
Education Staff - Reading Interventions	276,700
Licenses for Reading Interventions	112,700
Board Math Action Plan	288,800
Secondary Indigenous Grad Coach	141,000
Health Resources, Training & Supports - Anti-sex Trafficking/Bullying/Vaping	7,000
Health Resources, Training & Supports - Emerging Issues Cannabis	7,100
Spec Ed AQ Courses	7,800
Spec Ed Transition Navigators	55,300
Removing Barriers - Hearing Impaired/Equity	131,000
Critical Physical Security Infrastructure	38,100
Miscellaneous	3,500
	1,625,383
<b>TOTAL REVENUE</b>	<b>\$ 93,135,741</b>
<b>EXPENDITURES</b>	
<b>Instruction:</b>	
Classroom Teachers	32,131,147
Supply Staff (OT's, EA's and ECE's)	2,087,181
Teachers Assistants	7,476,814
ECE's	1,622,638
Textbooks, Learning Materials, Classroom Supplies & Eqpt	2,157,892
Classroom Computers	1,094,849
Professionals, Para-Professionals & Technicians	3,204,730
Library & Guidance	826,373
Staff Development	858,284
Dept. Heads	80,431
Principals, Vice-Principals - salary, benefits, PD	3,514,308
School Office - Secretarial & Supplies	2,091,166
Coordinators and Consultants	2,860,796
Continuing Education, Summer School & International Language	33,585
Amortization of Capital Assets	8,261
	60,048,455
<b>Administration:</b>	
Trustees	101,679
Directors & Supervisory Officers	707,622
Board Administration	3,084,093
Amortization of Capital Assets	81,544
	3,974,938
<b>Transportation:</b>	
Pupil Transportation	7,288,269
Amortization of Capital Assets	14,705
	7,302,974
<b>Pupil Accommodation:</b>	
Operations & Maintenance - Schools	8,539,679
Other Pupil Accommodation - Interest/Rent	422,622
Amortization of Capital Assets funded by Ministry	8,940,606
Amortization of Capital Assets funded by Surplus	162,099
	18,065,006
<b>Other Non-Operating:</b>	
Permanent Financing of NPF Debt	766,332
Labour Provision 2024-2025	3,438,159
	4,204,491
<b>TOTAL EXPENDITURES</b>	<b>\$93,595,864</b>
<b>SURPLUS (DEFICIT) for Financial Statements</b>	<b>(\$460,123)</b>
<b>Ministry Compliance Adjustment</b>	<b>483,853</b>
<b>Ministry Compliance - Surplus (Deficit)</b>	<b>\$23,730</b>