

RENFREW COUNTY CATHOLIC DISTRICT SCHOOL BOARD

2025/2026 Operating Budget Summary	
	2025/2026 Budget
Tuition Fees:	\$ 241,972
Rental Revenue:	191,474
Other Revenue:	
Interest	50,100
Recoveries	441,092
	491,192
Amortization of Deferred Capital Contribution (DCC)	4,340,535
Government of Ontario: Core Education Fund (CEF) - see attached	87,629,590
Responsive Education Programs Allocations (REP)	
Ontario Youth Apprenticeship Program (OYAP)	155,034
Carry Fwd from Def Rev - Unallocated	466,584
Transportation Children in Care	62,000
Skilled Trades Bursary	10,000
Entrepreneurship Education Pilot Project	10,000
Experiential Learning for Guidance Teachers	13,100
Summer Learning - Special Education	86,000
Early Reading Enhancements	34,800
Education Staff - Reading Interventions	303,000
Licenses for Reading Interventions	112,900
Board Math Action Plan	301,000
Secondary Indigenous Grad Coach	141,400
Summer Mental Health	100,000
Health Resources, Training & Supports - Student Safety	7,000
Health Resources, Training & Supports - Emerging Issues Cannabis	7,100
Spec Ed AQ Courses	7,800
Spec Ed Transition Navigators	55,500
Literacy & Numeracy Destreaming	
eSTIM Experiential Learning Resources	
Removing Barriers - Hearing Impaired/Equity	
IT Security Pilot	100,000
Critical Physical Security Infrastructure	38,100
Miscellaneous	3,500
	2,014,818
TOTAL REVENUE	\$ 94,909,581
EXPENDITURES	
Instruction:	
Classroom Teachers	37,792,578
Supply Staff (OT's, EA's and ECE's)	2,132,350
Teachers Assistants	8,326,077
ECE's	1,707,425
Textbooks, Learning Materials, Classroom Supplies & Eqpt	2,393,620
Classroom Computers	1,087,762
Professionals, Para-Professionals & Technicians	3,569,984
Library & Guidance	806,578
Staff Development	869,172
Dept. Heads	90,645
Principals, Vice-Principals - salary, benefits, PD	4,392,666
School Office - Secretarial & Supplies	2,241,777
Coordinators and Consultants	3,319,632
Continuing Education, Summer School & International Language	33,585
Amortization of Capital Assets	1,926
	68,765,777
Administration:	
Trustees	104,696
Directors & Supervisory Officers	690,390
Board Administration	3,617,985
Amortization of Capital Assets	161,236
	4,574,307
Transportation:	
Pupil Transportation	7,586,214
Amortization of Capital Assets	14,705
	7,600,919
Pupil Accommodation:	
Operations & Maintenance - Schools	8,657,158
Other Pupil Accommodation - Interest/Rent	384,519
Amortization of Capital Assets funded by Ministry	4,691,604
Amortization of Capital Assets funded by Surplus	84,079
	13,817,360
Other Non-Operating:	
Permanent Financing of NPF Debt	766,332
Labour Provision 24-25	
	766,332
TOTAL EXPENDITURES	\$95,524,695
SURPLUS (DEFICIT) for Financial Statements	(\$615,114)
Ministry Compliance Adjustment	417,537
Ministry Compliance - Surplus (Deficit)	(\$197,577)