

RENFREW COUNTY CATHOLIC DISTRICT SCHOOL BOARD

2022/2023 Operating Budget Summary

	2022/2023 Budget
<b>Tuition Fees:</b>	\$ 224,968
<b>Rental Revenue:</b>	174,696
<b>Other Revenue:</b>	
Interest	50,100
Recoveries (RCJTC, Courier, Shop Utilities, Exp Learning)	324,938
Miscellaneous	36,785
	411,823
<b>Amortization of Deferred Capital Contribution (DCC)</b>	4,698,628
<b>Government of Ontario: Grants for Student Need's (GSN's)</b>	74,123,290
<b>Other Operating Expenditure Grants:</b>	
Ontario Youth Apprenticeship Program (OYAP)	138,650
Specialist High Skills Major (SHSM)	76,000
Renewed Math Strategy	158,500
Skilled Trades Bursary	10,000
Entrepreneurship Education Pilot Project	10,000
Summer Learning - Special Education	86,000
Literacy & Numeracy	23,300
Health Resources, Training & Supports	5,100
Spec Ed AQ Courses	7,800
Early Intervention in Math for Spec Ed	110,300
Tutoring Supports	415,500
Miscellaneous	3,500
	1,044,650
<b>TOTAL REVENUE</b>	<b>\$ 80,678,055</b>
<b>EXPENDITURES</b>	
<b>Instruction:</b>	
Classroom Teachers	32,112,363
Supply Staff (OT's, EA's and ECE's)	2,105,927
Teachers Assistants	6,494,475
ECE's	1,673,736
Textbooks, Learning Materials, Classroom Supplies & Eqpt	1,949,834
Classroom Computers	725,940
Professionals, Para-Professionals & Technicians	3,387,773
Library & Guidance	1,096,342
Staff Development	588,113
Dept. Heads	83,915
Principals, Vice-Principals - salary, benefits, PD	3,424,502
School Office - Secretarial & Supplies	1,864,537
Coordinators and Consultants	2,271,759
Continuing Education, Summer School & International Language	52,000
Amortization of Capital Assets	23,400
	57,854,616
<b>Administration:</b>	
Trustees	96,866
Directors & Supervisory Officers	584,290
Board Administration	2,810,606
Amortization of Capital Assets	142,218
	3,633,980
<b>Transportation:</b>	
Pupil Transportation	5,748,324
Amortization of Capital Assets	-
	5,748,324
<b>Pupil Accommodation:</b>	
Operations & Maintenance - Schools	7,557,275
Other Pupil Accommodation - Interest/Rent	493,488
Amortization of Capital Assets funded by Ministry	4,533,010
Amortization of Capital Assets funded by Surplus	164,784
	12,748,557
<b>Other Non-Operating:</b>	
Permanent Financing of NPF Debt	766,332
Labour Provision	422,980
	1,189,312
<b>TOTAL EXPENDITURES</b>	<b>\$ 81,174,789</b>
<b>SURPLUS (DEFICIT)</b>	<b>\$ (496,734)</b>

# SUMMARY OF 2022/2023 GRANT ALLOCATIONS

	2022/2023 Budget
Pupil Foundation	\$ 27,017,340
School Foundation	5,062,725
Special Education	10,023,226
Language	748,282
Supported School	1,297,158
Remote and Rural and Geographic Circumstances Top-Up	1,537,496
Rural and Northern Education	261,892
Learning Opportunities	1,351,290
Continuing Education and Other Programs	62,755
Cost Adj. and Teacher Qualifications and Experience	6,586,928
New Teacher Induction Program (NTIP)	67,610
ECE Qualifications and Experience	369,116
Restraint Savings	(28,403)
Student Transportation	5,295,110
Administration and Governance	2,801,432
Trustee Association Fee	56,048
School Facility Operations	5,988,943
Community Use of Schools	77,965
Declining Enrolment Adjustment	99,996
Indigenous Education	596,808
Mental Health & Well Being	700,434
Supports for Students Fund	645,485
Program Leadership	988,252
Covid-19 Learning Recovery Fund	1,215,583
Permanent Financing of NPF Debt	766,332
<b>General Operating Allocation</b>	<b>\$ 73,589,803</b>
<u>Capital Adjustments</u>	
Temporary Accommodation	57,300
Interest on Capital Debt	476,188
<b>TOTAL OPERATING GRANT</b>	<b>\$ 74,123,291</b>