2023/2024 Operating Budget Summary

	2023/2024 Budget
Tuition Fees:	\$ 312,790
Rental Revenue:	178,464
Other Revenue:	170,101
Interest	50,100
Recoveries (RCJTC, Courier, Shop Utilities, Exp Learning)	321,017
Miscellaneous	57,139
	428,256
Amortization of Deferred Capital Contribution (DCC)	5,589,878
Government of Ontario: Grants for Student Need's (GSN's)	76,628,851
Other Operating Expenditure Grants:	
Ontario Youth Apprenticeship Program (OYAP)	146,097
Early Reading Enhancements	34,800
Professional Assessments & Reading	110,200
Education Staff - Reading Interventions	264,700
Licenses for Reading Interventions	112,600
Board Math Lead	166,600
School Math Facilitator	84,000
Staffing to Support Destreaming	216,100
Secondary Indigenous Grad Coach	92,000
Skilled Trades Bursary Entrepreneurship Education Pilot Project	10,000
Entrepreneurship Education Pilot Project	10,000 13,100
Experiential Learning for Guidance Teachers	24,800
Literacy & Numeracy Health Resources, Training & Supports	7,200
Spec Ed AQ Courses	7,200
Digital Math Tools	36,700
PVP PD - Local Priorities	2,880
Miscellaneous	3,500
	1,343,077
TOTAL REVENUE	\$ 84,481,316
Instruction:	20 474 707
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's)	2,114,759
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants	2,114,759 6,259,022
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's	2,114,759 6,259,022 1,677,580
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers	2,114,759 6,259,022 1,677,580 2,457,304
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's	2,114,759 6,259,022 1,677,580 2,457,304 781,994
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers Professionals, Para-Professionals & Technicians Library & Guidance	2,114,759 6,259,022 1,677,580 2,457,304 781,994 2,774,241 645,762
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers Professionals, Para-Professionals & Technicians Library & Guidance Staff Development	2,114,759 6,259,022 1,677,580 2,457,304 781,994 2,774,241 645,762 769,139
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers Professionals, Para-Professionals & Technicians Library & Guidance Staff Development Dept. Heads	2,114,759 6,259,022 1,677,580 2,457,304 2,774,241 645,762 769,139 80,431
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers Professionals, Para-Professionals & Technicians Library & Guidance Staff Development Dept. Heads Principals, Vice-Principals - salary, benefits, PD	2,114,759 6,259,022 1,677,580 2,457,304 2,774,241 645,762 769,139 80,431 3,431,007
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers Professionals, Para-Professionals & Technicians Library & Guidance Staff Development Dept. Heads Principals, Vice-Principals - salary, benefits, PD School Office - Secretarial & Supplies	2,114,759 6,259,022 1,677,580 2,457,304 2,774,241 645,762 769,139 80,431 3,431,007 2,039,106
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers Professionals, Para-Professionals & Technicians Library & Guidance Staff Development Dept. Heads Principals, Vice-Principals - salary, benefits, PD School Office - Secretarial & Supplies Coordinators and Consultants	2,114,759 6,259,022 1,677,580 2,457,304 2,774,241 645,762 769,139 80,431 3,431,007 2,039,106
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers Professionals, Para-Professionals & Technicians Library & Guidance Staff Development Dept. Heads Principals, Vice-Principals - salary, benefits, PD School Office - Secretarial & Supplies Coordinators and Consultants Continuing Education, Summer School & International Language	2,114,759 6,259,022 1,677,580 2,457,304 781,994 2,774,241 645,762 769,139 80,431 3,431,007 2,039,106 2,531,668
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers Professionals, Para-Professionals & Technicians Library & Guidance Staff Development Dept. Heads Principals, Vice-Principals - salary, benefits, PD School Office - Secretarial & Supplies Coordinators and Consultants	2,114,759 6,259,022 1,677,580 2,457,304 781,994 2,774,241 645,762 769,139 80,431 3,431,007 2,039,106 2,531,668
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers Professionals, Para-Professionals & Technicians Library & Guidance Staff Development Dept. Heads Principals, Vice-Principals - salary, benefits, PD School Office - Secretarial & Supplies Coordinators and Consultants Continuing Education, Summer School & International Language Amortization of Capital Assets	2,114,759 6,259,022 1,677,580 2,457,304 781,994 2,774,241 645,762 769,139 80,431 3,431,007 2,039,106 2,531,668
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers Professionals, Para-Professionals & Technicians Library & Guidance Staff Development Dept. Heads Principals, Vice-Principals - salary, benefits, PD School Office - Secretarial & Supplies Coordinators and Consultants Continuing Education, Summer School & International Language Amortization of Capital Assets	2,114,759 6,259,022 1,677,580 2,457,304 781,994 2,774,241 645,762 769,139 80,431 3,431,007 2,039,106 2,531,668 16,430 58,053,240
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers Professionals, Para-Professionals & Technicians Library & Guidance Staff Development Dept. Heads Principals, Vice-Principals - salary, benefits, PD School Office - Secretarial & Supplies Coordinators and Consultants Continuing Education, Summer School & International Language Amortization of Capital Assets Administration:	2,114,759 6,259,022 1,677,580 2,457,304 781,994 2,774,241 645,762 769,139 80,431 3,431,007 2,039,106 2,531,668
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers Professionals, Para-Professionals & Technicians Library & Guidance Staff Development Dept. Heads Principals, Vice-Principals - salary, benefits, PD School Office - Secretarial & Supplies Coordinators and Consultants Continuing Education, Summer School & International Language Amortization of Capital Assets Administration: Trustees	2,114,759 6,259,022 1,677,580 2,457,304 781,994 2,774,241 645,762 769,139 80,431 3,431,007 2,039,106 2,531,668
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers Professionals, Para-Professionals & Technicians Library & Guidance Staff Development Dept. Heads Principals, Vice-Principals - salary, benefits, PD School Office - Secretarial & Supplies Coordinators and Consultants Continuing Education, Summer School & International Language Amortization of Capital Assets Administration: Trustees Directors & Supervisory Officers	2,114,759 6,259,022 1,677,580 2,457,304 781,994 2,774,241 645,762 769,139 80,431 3,431,007 2,039,106 2,531,668 16,430 58,053,240 99,394 562,235 2,903,562 120,698
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers Professionals, Para-Professionals & Technicians Library & Guidance Staff Development Dept. Heads Principals, Vice-Principals - salary, benefits, PD School Office - Secretarial & Supplies Coordinators and Consultants Coordinators and Consultants Continuing Education, Summer School & International Language Amortization of Capital Assets Administration: Trustees Directors & Supervisory Officers Board Administration	2,114,759 6,259,022 1,677,580 2,457,304 781,994 2,774,241 645,762 769,139 80,431 3,431,007 2,039,106 2,531,668 16,430 58,053,240 99,394 562,235 2,903,562 120,698
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers Professionals, Para-Professionals & Technicians Library & Guidance Staff Development Dept. Heads Principals, Vice-Principals - salary, benefits, PD School Office - Secretarial & Supplies Coordinators and Consultants Continuing Education, Summer School & International Language Amortization of Capital Assets Directors & Supervisory Officers Board Administration Amortization of Capital Assets Transportation: Transportation:	2,114,759 6,259,022 1,677,580 2,457,304 781,994 2,774,241 645,762 769,139 80,431 3,431,007 2,039,106 2,531,668 16,430 58,053,240 99,394 562,235 2,903,562 120,698 3,685,889
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers Professionals, Para-Professionals & Technicians Library & Guidance Staff Development Dept. Heads Principals, Vice-Principals - salary, benefits, PD School Office - Secretarial & Supplies Coordinators and Consultants Continuing Education, Summer School & International Language Amortization of Capital Assets Administration: Trustees Directors & Supervisory Officers Board Administration Amortization of Capital Assets Transportation: Pupil Transportation	2,114,759 6,259,022 1,677,580 2,457,304 781,994 2,774,241 645,762 769,139 80,431 3,431,007 2,039,106 2,531,668 16,430 58,053,240 99,394 562,235 2,903,562 120,698 3,685,889 6,341,764
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers Professionals, Para-Professionals & Technicians Library & Guidance Staff Development Dept. Heads Principals, Vice-Principals - salary, benefits, PD School Office - Secretarial & Supplies Coordinators and Consultants Continuing Education, Summer School & International Language Amortization of Capital Assets Directors & Supervisory Officers Board Administration Amortization of Capital Assets Transportation: Transportation:	2,114,759 6,259,022 1,677,580 2,457,304 781,994 2,774,241 645,762 769,139 80,431 3,431,007 2,039,106 2,531,668 2,531,669 58,053,240 99,394 562,235 2,903,562 120,698 3,685,889 6,341,764 14,699
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers Professionals, Para-Professionals & Technicians Library & Guidance Staff Development Dept. Heads Principals, Vice-Principals - salary, benefits, PD School Office - Secretarial & Supplies Coordinators and Consultants Continuing Education, Summer School & International Language Amortization of Capital Assets Administration: Trustees Directors & Supervisory Officers Board Administration Amortization of Capital Assets Transportation: Pupil Transportation Amortization of Capital Assets	2,114,759 6,259,022 1,677,580 2,457,304 781,994 2,774,241 645,762 769,139 80,431 3,431,007 2,039,106 2,531,668 2,531,669 58,053,240 99,394 562,235 2,903,562 120,698 3,685,889 6,341,764 14,699
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers Professionals, Para-Professionals & Technicians Library & Guidance Staff Development Dept. Heads Principals, Vice-Principals - salary, benefits, PD School Office - Secretarial & Supplies Coordinators and Consultants Continuing Education, Summer School & International Language Amortization of Capital Assets Administration: Trustees Directors & Supervisory Officers Board Administration Amortization of Capital Assets Transportation Pupil Transportation Amortization of Capital Assets Pupil Accommodation:	2,114,759 6,259,022 1,677,580 2,457,304 781,994 2,774,241 645,762 769,139 80,431 3,431,007 2,039,106 2,531,668
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers Professionals, Para-Professionals & Technicians Library & Guidance Staff Development Dept. Heads Principals, Vice-Principals - salary, benefits, PD School Office - Secretarial & Supplies Coordinators and Consultants Continuing Education, Summer School & International Language Amortization of Capital Assets Administration: Trustees Directors & Supervisory Officers Board Administration Amortization of Capital Assets Transportation: Pupil Transportation Amortization of Capital Assets Pupil Accommodation: Operations & Maintenance - Schools	2,114,759 6,259,022 1,677,580 2,457,304 781,994 2,774,241 645,762 769,139 80,431 3,431,007 2,039,106 2,531,668
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers Professionals, Para-Professionals & Technicians Library & Guidance Staff Development Dept. Heads Principals, Vice-Principals - salary, benefits, PD School Office - Secretarial & Supplies Coordinators and Consultants Coordinators and Consultants Coordinators and Consultants Cordinators and Consultants Cordinators and Consultants Cordinators of Capital Assets Administration: Trustees Directors & Supervisory Officers Board Administration Amortization of Capital Assets Transportation: Pupil Transportation Amortization of Capital Assets Pupil Accommodation: Operations & Maintenance - Schools Other Pupil Accommodation - Interest/Rent	2,114,759 6,259,022 1,677,580 2,457,304 781,994 2,774,241 645,762 769,139 80,431 3,431,007 2,039,106 2,531,668 16,430 58,053,240 99,394 562,235 2,903,562 120,698 3,685,889 6,341,764 14,699 6,356,463
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers Professionals, Para-Professionals & Technicians Library & Guidance Staff Development Dept. Heads Principals, Vice-Principals - salary, benefits, PD School Office - Secretarial & Supplies Coordinators and Consultants Continuing Education, Summer School & International Language Amortization of Capital Assets Administration: Trustees Directors & Supervisory Officers Board Administration Amortization of Capital Assets Transportation: Pupil Transportation Amortization of Capital Assets Pupil Accommodation: Operations & Maintenance - Schools	2,114,759 6,259,022 1,677,580 2,457,304 781,994 2,774,241 645,762 769,139 80,431 3,431,007 2,039,106 2,531,668 2,531,668 3,685,889 3,685,889 6,341,764 14,699 6,356,463 8,371,471 459,000 5,732,536 162,494
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers Professionals, Para-Professionals & Technicians Library & Guidance Staff Development Dept. Heads Principals, Vice-Principals - salary, benefits, PD School Office - Secretarial & Supplies Coordinators and Consultants Continuing Education, Summer School & International Language Amortization of Capital Assets Administration: Trustees Directors & Supervisory Officers Board Administration Amortization of Capital Assets Transportation: Pupil Transportation Amortization of Capital Assets Pupil Accommodation: Operations & Maintenance - Schools Other Pupil Accommodation - Interest/Rent Amortization of Capital Assets funded by Ministry	2,114,759 6,259,022 1,677,580 2,457,304 781,994 2,774,241 645,762 769,139 80,431 3,431,007 2,039,106 2,531,668 2,531,668 3,685,889 3,685,889 6,341,764 14,699 6,356,463 8,371,471 459,000 5,732,536 162,494
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers Professionals, Para-Professionals & Technicians Library & Guidance Staff Development Dept. Heads Principals, Vice-Principals - salary, benefits, PD School Office - Secretarial & Supplies Coordinators and Consultants Continuing Education, Summer School & International Language Amortization of Capital Assets Administration: Trustees Directors & Supervisory Officers Board Administration Amortization of Capital Assets Transportation: Pupil Transportation Amortization of Capital Assets Pupil Accommodation: Operations & Maintenance - Schools Other Pupil Accommodation - Interest/Rent Amortization of Capital Assets funded by Ministry Amortization of Capital Assets funded by Surplus	2,114,759 6,259,022 1,677,580 2,457,304 781,994 2,774,241 645,762 769,139 80,431 3,431,007 2,039,106 2,531,668 2,531,668 3,685,889 3,685,889 6,341,764 14,699 6,356,463 8,371,471 459,000 5,732,536 162,494
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers Professionals, Para-Professionals & Technicians Library & Guidance Staff Development Dept. Heads Principals, Vice-Principals - salary, benefits, PD School Office - Secretarial & Supplies Coordinators and Consultants Continuing Education, Summer School & International Language Amortization of Capital Assets Administration: Trustees Directors & Supervisory Officers Board Administration Amortization of Capital Assets Transportation: Pupil Transportation Amortization of Capital Assets Pupil Accommodation: Operations & Maintenance - Schools Other Pupil Accommodation - Interest/Rent Amortization of Capital Assets funded by Ministry Amortization of Capital Assets funded by Surplus Other Non-Operating: Permanent Financing of NPF Debt	2,114,759 6,259,022 1,677,580 2,457,304 781,994 2,774,241 645,762 769,139 80,431 3,431,007 2,039,106 2,531,668 2,531,668 58,053,240 99,394 562,235 2,903,562 120,698 3,685,889 6,341,764 14,699 6,356,463 8,371,471 459,000 5,732,536 162,494 14,725,501 766,332
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers Professionals, Para-Professionals & Technicians Library & Guidance Staff Development Dept. Heads Principals, Vice-Principals - salary, benefits, PD School Office - Secretarial & Supplies Coordinators and Consultants Continuing Education, Summer School & International Language Amortization of Capital Assets Administration: Trustees Directors & Supervisory Officers Board Administration Amortization of Capital Assets Transportation: Pupil Transportation Amortization of Capital Assets Pupil Accommodation: Operations & Maintenance - Schools Other Pupil Accommodation - Interest/Rent Amortization of Capital Assets funded by Ministry Amortization of Capital Assets funded by Surplus Other Non-Operating:	2,114,759 6,259,022 1,677,580 2,457,304 781,994 2,774,241 645,762 769,139 80,431 3,431,007 2,039,106 2,531,668 16,430 58,053,240 99,394 562,235 2,903,562 120,698 3,685,889 6,341,764 14,699 6,356,463 8,371,471 459,000 5,732,536 162,494 14,725,501 766,332 1,044,059
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers Professionals, Para-Professionals & Technicians Library & Guidance Staff Development Dept. Heads Principals, Vice-Principals - salary, benefits, PD School Office - Secretarial & Supplies Coordinators and Consultants Continuing Education, Summer School & International Language Amortization of Capital Assets Administration: Trustees Directors & Supervisory Officers Board Administration Amortization of Capital Assets Transportation: Pupil Transportation Amortization of Capital Assets Pupil Accommodation: Operations & Maintenance - Schools Other Pupil Accommodation - Interest/Rent Amortization of Capital Assets funded by Ministry Amortization of Capital Assets funded by Surplus Other Non-Operating: Permanent Financing of NPF Debt	2,114,759 6,259,022 1,677,580 2,457,304 781,994 2,774,241 645,762 769,139 80,431 3,431,007 2,039,106 2,531,668
Instruction: Classroom Teachers Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers Professionals, Para-Professionals & Technicians Library & Guidance Staff Development Dept. Heads Principals, Vice-Principals - salary, benefits, PD School Office - Secretarial & Supplies Coordinators and Consultants Continuing Education, Summer School & International Language Amortization of Capital Assets Administration: Trustees Directors & Supervisory Officers Board Administration Amortization of Capital Assets Transportation: Pupil Transportation Amortization of Capital Assets Pupil Accommodation: Operations & Maintenance - Schools Other Pupil Accommodation - Interest/Rent Amortization of Capital Assets funded by Surplus Other Non-Operating: Permanent Financing of NPF Debt Labour Provision	2,114,759 6,259,022 1,677,580 2,457,304 781,994 2,774,241 645,762 769,139 80,431 3,431,007 2,039,106 2,531,668 16,430 58,053,240 99,394 562,235 2,903,562 120,698 3,685,889 6,341,764 14,699 6,356,463 8,371,471 459,000 5,732,536 162,494 14,725,501 766,332 1,044,059 1,810,391
Supply Staff (OT's, EA's and ECE's) Teachers Assistants ECE's Textbooks, Learning Materials, Classroom Supplies & Eqpt Classroom Computers Professionals, Para-Professionals & Technicians Library & Guidance Staff Development Dept. Heads Principals, Vice-Principals - salary, benefits, PD School Office - Secretarial & Supplies Coordinators and Consultants Condinators and Consultants Continuing Education, Summer School & International Language Amortization of Capital Assets Administration: Trustees Directors & Supervisory Officers Board Administration Amortization of Capital Assets Teasportation: Pupil Transportation Amortization of Capital Assets Pupil Accommodation: Operations & Maintenance - Schools Other Pupil Accommodation - Interest/Rent Amortization of Capital Assets funded by Ministry Amortization of Capital Assets funded by Surplus Other Non-Operating: Permanent Financing of NPF Debt	3,431,007 2,039,106 2,531,668 16,430 58,053,240 99,394 562,235 2,903,562 120,698 3,685,889 6,341,764 14,699 6,356,463 8,371,471 459,000 5,732,536 162,494 14,725,501 766,332 1,044,059