

2023/2024 Operating Budget Summary

	2023/2024 Budget
Tuition Fees:	\$ 312,790
Rental Revenue:	178,464
Other Revenue:	
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
	76,628,851
Government of Ontario: Grants for Student Need's (GSN's)	
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	10,000
Entrepreneurship Education Pilot Project	10,000
Experiential Learning for Guidance Teachers	13,100
Literacy & Numeracy	24,800
Health Resources, Training & Supports	7,200
Spec Ed AQ Courses	7,800
Digital Math Tools	36,700
PVP PD - Local Priorities	2,880
Miscellaneous	3,500
	1,343,077
TOTAL REVENUE	\$ 84,481,316
EXPENDITURES	
Instruction:	
Classroom Teachers	32,474,797
Supply Staff (OT's, EA's and ECE's)	2,114,759
Teachers Assistants	6,259,022
ECE's	1,677,580
Textbooks, Learning Materials, Classroom Supplies & Eqpt	2,457,304
Classroom Computers	781,994
Professionals, Para-Professionals & Technicians	2,774,241
Library & Guidance	645,762
Staff Development	769,139
Dept. Heads	80,431
Principals, Vice-Principals - salary, benefits, PD	3,431,007
School Office - Secretarial & Supplies	2,039,106
Coordinators and Consultants	2,531,668
Continuing Education, Summer School & International Language	-
Amortization of Capital Assets	16,430
	58,053,240
Administration:	
Trustees	99,394
Directors & Supervisory Officers	562,235
Board Administration	2,903,562
Amortization of Capital Assets	120,698
	3,685,889
Transportation:	
Pupil Transportation	6,341,764
Amortization of Capital Assets	14,699
	6,356,463
Pupil Accommodation:	
Operations & Maintenance - Schools	8,371,471
Other Pupil Accommodation - Interest/Rent	459,000
Amortization of Capital Assets funded by Ministry	5,732,536
Amortization of Capital Assets funded by Surplus	162,494
	14,725,501
Other Non-Operating:	
Permanent Financing of NPF Debt	766,332
Labour Provision	1,044,059
	1,810,391
TOTAL EXPENDITURES	\$ 84,631,484
SURPLUS (DEFICIT)	\$ (150,168)