



DISTRICT SCHOOL BOARD ONTARIO NORTH EAST
2004 - 2005 Budget Estimates



DISTRICT SCHOOL BOARD ONTARIO NORTH EAST

2004 - 2005 BUDGET ESTIMATES (in \$'s)

REVENUE FUND

SCHEDULE OF ESTIMATED REVENUE

	BUDGET
FEES:	
Government of Canada - Day School	1,770,582
Boards Outside Ontario	23,334
Individuals	-
	<hr/>
	1,793,916
TRANSPORTATION RECOVERIES	<hr/> 463,500
RENTAL REVENUE:	<hr/> 19,900
SALES OF PROPERTIES AND INSURANCE PROCEEDS	<hr/> 500
TRANSFER FROM OTHER FUNDS AND RESERVES	<hr/> -
OTHER REVENUE:	
Government of Canada - Employment Assistance Program	30,930
Government of Canada - Other	512,285
Other School Boards	577,605
Other	878,067
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	1,998,887
LOCAL TAXATION	<hr/> 20,893,326
GOVERNMENT OF ONTARIO	
Student Focused Funding Grant Allocations	72,376,973
Provincial Employment Assistance Programs	4,586
Literacy and Basic Skills	155,253
Other	400,236
	<hr/>
	72,937,048
TOTAL REVENUE	<hr/> <hr/> 98,107,077



DISTRICT SCHOOL BOARD ONTARIO NORTH EAST

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REVENUE FUND

SCHEDULE OF GOVERNMENT OF ONTARIO STUDENT FOCUSED GRANT ALLOCATIONS

Foundation - Elementary				
Elementary Day School ADE	4,897.75	@	3,960	19,395,090
Foundation - Secondary				
Secondary Day School ADE	3,772.62	@	4,771	17,999,170
Primary Class Size				313,367
Special Education				9,979,181
Language				967,031
Distant Schools				4,613,363
Remote and Rural				7,235,971
Learning Opportunities				2,502,949
Adult Education, Continuing Education and Summer School ADE	219.88	@	2,294	453,850
Teacher Compensation				3,559,974
Early Learning				-
Transportation				6,621,594
Administration and Governance				3,365,879
School Operations				10,226,918
Declining Enrolment Adjustment				<u>1,702,662</u>
TOTAL OPERATING				88,936,999
School Renewal Allocation				2,131,387
New Pupil Places Allocation				1,389,408
Outstanding Capital Commitments				309,082
Debt Charges Allocation				<u>290,720</u>
TOTAL				93,057,596
Deduct:				
Estimated Tax Revenue				<u>20,680,623</u>
Total Legislative Grant				<u><u>72,376,973</u></u>



DISTRICT SCHOOL BOARD ONTARIO NORTH EAST

2004 - 2005 Budget Estimates (in \$'s)

REVENUE FUND

SCHEDULE OF ESTIMATED EXPENDITURE

Classroom Instruction

Classroom Teachers	39,213,278
Supply Teachers	1,430,839
Teacher Assistants	4,733,755
Textbooks and Classroom Supplies	3,762,482
Computers	2,067,238
Professionals and Para-professionals	2,210,678
Library and Guidance	853,611
Staff Development	327,230
Sub-total	<u>54,599,111</u>

Non-classroom

Preparation Time	5,978,128
Principals and Vice-principals	4,080,941
Department Heads	145,803
School Office - Secretarial and Supplies	3,227,124
Teacher Consultants	564,279
Continuing Education	337,897
Board Administration and Governance	3,659,710
Transportation	7,085,094
School Operations	<u>12,872,233</u>
Sub-total	<u>37,951,209</u>

Total Operating

School Renewal	2,602,437
New Pupil Places	1,698,491
Other Capital and Approved Debt	<u>152,123</u>
Sub-total	<u>4,453,051</u>
Other Non-Operating Expenditure:	1,103,706
Transfers To Reserves	<u>0</u>

TOTAL EXPENDITURE

98,107,077



DISTRICT SCHOOL BOARD ONTARIO NORTH EAST
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REVENUE FUND
DETAILED SCHEDULE OF ESTIMATED EXPENDITURE

Expenditures Categories	Salaries & Wages	Employee Benefits	Staff Development	Supplies & Services	Replacement Furniture & Equipment	Capital Expenditure	Debt Charges & Interest	Rental Expenditure	Fees & Contractual Services	Other	Transfers to Other Boards	Total
CLASSROOM												
Classroom Teachers	35,117,454	4,040,455		25,995				10,500	18,874			39,213,278
Occasional / Supply Teachers	1,303,726	127,113										1,430,839
Teacher Assistants	3,851,238	882,517										4,733,755
Textbooks, Learning Materials, Classroom Supplies & Equipment				3,064,641	369,364	250,113		3,500	44,572	30,292		3,762,482
Classroom Computers				477,783	919,442	245,283		154,330	270,400			2,067,238
Professionals, Paraprofessionals and Technicians	1,772,646	342,132		93,500					2,400			2,210,678
Library & Guidance	774,091	79,520										853,611
Staff Development			327,230									327,230
NON-CLASSROOM												-
Teacher's Preparation Time	5,417,403	560,725										5,978,128
Principals & Vice-Principals	3,747,621	314,890	11,230	7,200								4,080,941
Department Heads	145,803											145,803
School Office - Secretarial & Supplies	2,261,116	478,238	8,150	441,120	9,450	25,800			3,250			3,227,124
Coordinators & Consultants	454,867	37,412		62,000				10,000				564,279
Continuing Education, Summer School & International Language	301,243	32,004	250	4,400								337,897
ADMINISTRATION												
Trustees	65,000	2,579	30,000	38,000						25,000		160,579
Directors & Supervisory Officers	634,525	51,913										686,438
Board Administration including non-instructional operations, maintenance and capital	1,317,001	252,392	76,500	489,100	37,500	37,500		36,600	427,100	139,000		2,812,693
TRANSPORTATION												
Pupil Transportation (excl. transportation to/from provincial schools)	153,155	30,539		5,200					6,586,369			6,775,263
Transportation to/from provincial schools									309,831			309,831
PUPIL ACCOMMODATION												
Operations & Maintenance - Schools	5,883,996	1,526,709	3,000	4,707,370	91,150			62,624	472,384	125,000		12,872,233
School Renewal						2,153,181						2,153,181
New Pupil Places							449,256					449,256
Other Capital and Approved Debt							1,698,491					1,698,491
Prior Capital							152,123					152,123
OTHER												
Other - Non-Operating Expenditure	505,309	77,457								520,940		1,103,706
Provision for:												
- Reserve for Working Funds												
- Other Capital Reserve Funds												
- Other Non-capital Reserve Funds												
TOTAL EXPENDITURE	63,706,194	8,836,595	456,360	9,416,309	1,426,906	2,711,877	2,299,870	277,554	8,135,180	840,232		98,107,077