



DISTRICT SCHOOL BOARD ONTARIO NORTH EAST
2007 - 2008 Budget Estimates



DISTRICT SCHOOL BOARD ONTARIO NORTH EAST

2007 - 2008 BUDGET ESTIMATES (in \$'s)

REVENUE FUND - OPERATING BUDGET

SCHEDULE OF ESTIMATED REVENUE

	2007 - 2008 ESTIMATES
FEES:	
Government of Canada - Day School	1,752,570
Boards Outside Ontario	39,922
Individuals	-
	<u>1,792,492</u>
TRANSPORTATION RECOVERIES	<u>3,153,959</u>
RENTAL REVENUE:	<u>64,300</u>
SALES OF PROPERTIES AND INSURANCE PROCEEDS	<u>1,000</u>
OTHER REVENUE:	
Government of Canada - Employment Assistance Program	211,236
Other School Boards	324,231
Other	820,201
	<u>1,355,668</u>
LOCAL TAXATION	<u>20,350,791</u>
GOVERNMENT OF ONTARIO	
Student Focused Funding Grant Allocations	77,853,371
Other	1,045,251
Grants from Other Ministries	269,314
	<u>79,167,936</u>
TOTAL REVENUE	105,886,146
Transfer To Capital Fund	<u>(1,653,491)</u>
Net Operating Budget - PSAB Basis	104,232,655
Transfer From Reserves	<u>277,797</u>
	104,510,452
2006 - 2007 Surplus (Deficit)	<u>-</u>
Net Operating Budget	104,510,452
Net Operating Budget - PSAB Basis Adjustments	<u>(1,429,729)</u>
Total Operating Expenditures	<u><u>103,080,723</u></u>



DISTRICT SCHOOL BOARD ONTARIO NORTH EAST

2007 - 2008 BUDGET ESTIMATES (in \$'s)

REVENUE FUND

SCHEDULE OF GOVERNMENT OF ONTARIO GRANT ALLOCATIONS

	2007 - 2008 ESTIMATES
Foundation - Elementary	16,942,020
Foundation - Secondary	18,345,941
Primary Class Size	1,272,460
School Foundation	6,858,586
Special Education	10,370,417
Language	1,100,413
Distant Schools	2,462,534
Remote and Rural	6,588,453
Learning Opportunities	1,827,329
Adult Education, Continuing Education and Summer School	252,195
Teacher Compensation	3,438,893
Early Learning	-
Transportation	6,981,101
Administration and Governance	3,395,313
School Operations	11,184,596
Declining Enrolment Adjustment	976,359
Program Enhancement	255,000
First Nation Education Supplemental	342,927
TOTAL OPERATING	<u>92,594,537</u>
School Renewal Allocation	2,647,347
Good Places to Learn	572,086
New Pupil Places Allocation	1,634,455
Outstanding Capital Commitments	309,082
Debt Charges Allocation	<u>290,720</u>
TOTAL	<u>98,048,227</u>
Deduct:	
Estimated Tax Revenue	<u>20,194,856</u>
Total Legislative Grant	<u><u>77,853,371</u></u>



DISTRICT SCHOOL BOARD ONTARIO NORTH EAST
2007 - 2008 Budget ESTIMATES (in \$'s)
REVENUE FUND
SCHEDULE OF ESTIMATED EXPENDITURE BY OBJECT

	2007 - 2008 ESTIMATES
Salaries and Wages	67,541,300
Employee Benefits	10,018,323
Staff Development	576,022
Supplies and Services	9,447,047
Replacement Furniture and Equipment	681,109
Interest On Long Term Debt	2,543,618
Rental Expenditure	336,432
Fees and Contractual Services	11,207,472
Other	729,400
Transfers To Other Boards	-
Total	<u>103,080,723</u>



DISTRICT SCHOOL BOARD ONTARIO NORTH EAST

2007 - 2008 Budget Estimates (in \$'s)

REVENUE FUND

SCHEDULE OF ESTIMATED OPERATING EXPENDITURE

	2007 - 2008 ESIMATES
Classroom Instruction	
Classroom Teachers	48,881,214
Supply Teachers	1,873,456
Teacher Assistants	4,913,948
Textbooks and Classroom Supplies	2,942,109
Computers	1,119,415
Professionals and Para-professionals	2,106,144
Library and Guidance	895,497
Staff Development	425,622
Department Heads	177,993
Sub-total	<u>63,335,398</u>
Non-classroom	
Principals and Vice-principals	4,311,141
School Office - Secretarial and Supplies	2,871,647
Coordinators and Consultants	807,050
Continuing Education	357,808
Board Administration and Governance	3,741,801
Transportation	10,131,963
School Operations	14,248,150
Sub-total	<u>36,469,560</u>
Total Operating	<u>99,804,958</u>
School Renewal	806,310
Good Places to Learn	444,282
New Pupil Places	1,057,688
Other Capital and Approved Debt	235,338
Sub-total	<u>2,543,618</u>
Other Non-Operating Expenditure:	732,147
Transfers To Reserves	-
TOTAL EXPENDITURE	<u><u>103,080,723</u></u>



DISTRICT SCHOOL BOARD ONTARIO NORTH EAST

2007 - 2008 Budget Estimates (in \$'s)

CAPITAL FUND

SCHEDULE OF ESTIMATED CAPITAL FINANCING and EXPENDITURE

	2007 - 2008 ESTIMATES
Source of Funds	
Interest Earned on Capital Funds	-
Transfer From Operating Fund	1,653,491
To be Financed	-
	<hr/> 1,653,491 <hr/>
Capital Expenditures	
Textbooks and Supplies	289,629
Computers	33,270
School Office	1,800
Board Administration	-
Pupil Transportation	3,000
School Renewal	1,325,792
Good Places to Learn	-
New Pupil Places	-
	<hr/> 1,653,491 <hr/>