



DISTRICT SCHOOL BOARD ONTARIO NORTH EAST

2008 - 2009 Budget Estimates



DISTRICT SCHOOL BOARD ONTARIO NORTH EAST

2008 - 2009 ESTIMATES (in \$'s) REVENUE FUND - OPERATING BUDGET SCHEDULE OF ESTIMATED REVENUE

	2008 - 2009 ESTIMATES
FEES:	
Government of Canada - Day School	1,455,705
Boards Outside Ontario	107,317
Individuals	<u>1,563,022</u>
TRANSPORTATION RECOVERIES	<u>3,444,548</u>
RENTAL REVENUE:	<u>3,500</u>
SALES OF PROPERTIES AND INSURANCE PROCEEDS	<u>-</u>
OTHER REVENUE:	
Government of Canada - Employment Assistance Program	159,000
Other School Boards	348,500
Other	<u>702,769</u>
	<u>1,210,269</u>
LOCAL TAXATION	<u>19,929,986</u>
GOVERNMENT OF ONTARIO	
Student Focused Funding Grant Allocations	81,365,710
Other	930,611
Grants from Other Ministries	<u>33,302</u>
	<u>82,329,623</u>
TOTAL REVENUE	108,480,948
Transfer To Capital Fund	<u>(2,677,209)</u>
Net Operating Budget - PSAB Basis	105,803,739
Transfer (To) From Reserves	<u>-</u>
	105,803,739
Surplus (Deficit)	<u>-</u>
Net Operating Budget	105,803,739
Net Operating Budget - PSAB Basis Adjustments	<u>(1,570,695)</u>
Total Operating Expenditures	<u>104,233,044</u>



DISTRICT SCHOOL BOARD ONTARIO NORTH EAST
2008 - 2009 ESTIMATES (in \$'s)
REVENUE FUND
SCHEDULE OF GOVERNMENT OF ONTARIO GRANT ALLOCATIONS

	2008 - 2009 ESTIMATES
Foundation - Elementary	17,006,072
Foundation - Secondary	17,951,427
Primary Class Size	1,371,416
School Foundation	7,093,517
Special Education	10,851,644
Language	1,156,433
Distant Schools	3,619,659
Remote and Rural	6,537,368
Rural and Small Community Allocation	73,480
Learning Opportunities	1,824,931
Adult Education, Continuing Education and Summer School ADE	146,809
Teacher Compensation	3,854,599
New Teacher Induction Program	40,000
Transportation	7,211,477
Administration and Governance	3,617,379
School Operations	11,284,009
Community Use of Schools	235,492
Declining Enrolment Adjustment	681,101
Program Enhancement	328,100
First Nation Education Supplemental	294,234
Safe Schools	257,805
TOTAL OPERATING	95,436,952
School Renewal Allocation	2,635,549
Good Places to Learn	725,067
New Pupil Places Allocation	1,634,453
Pupil Accommodation Allocation - Primary Class Size Reduction	108,553
Outstanding Capital Commitments	309,082
Debt Charges Allocation	290,720
TOTAL	101,140,376
Deduct:	
Estimated Tax Revenue	19,774,666
Total Legislative Grant	81,365,710



DISTRICT SCHOOL BOARD ONTARIO NORTH EAST
2008 - 2009 ESTIMATES (in \$'s)
REVENUE FUND
SCHEDULE OF ESTIMATED EXPENDITURE BY OBJECT

	2008 - 2009 ESTIMATES
Salaries and Wages	67,179,760
Employee Benefits	10,226,684
Staff Development	557,577
Supplies and Services	9,849,096
Replacement Furniture and Equipment	928,861
Interest On Long Term Debt	2,292,766
Rental Expenditure	538,085
Fees and Contractual Services	11,938,968
Other	721,247
Transfers To Other Boards	-
Total	<u>104,233,044</u>



DISTRICT SCHOOL BOARD ONTARIO NORTH EAST

2008 - 2009 ESTIMATES (in \$'s)

REVENUE FUND

SCHEDULE OF ESTIMATED OPERATING EXPENDITURE

	2008 - 2009 ESTIMATES
Classroom Instruction	
Classroom Teachers	47,268,510
Supply Teachers	1,975,370
Teacher Assistants	5,291,682
Textbooks and Classroom Supplies	3,607,343
Computers	1,305,395
Professionals and Para-professionals	2,153,449
Library and Guidance	1,379,714
Staff Development	392,427
Department Heads	<u>160,062</u>
Sub-total	<u>63,533,952</u>
Non-classroom	
Principals and Vice-principals	4,437,637
School Office - Secretarial and Supplies	3,150,745
Coordinators and Consultants	778,314
Continuing Education	217,049
Board Administration and Governance	3,857,865
Transportation	10,471,927
School Operations	<u>14,521,834</u>
Sub-total	<u>37,435,371</u>
Total Operating	<u>100,969,323</u>
School Renewal - Interest	218,083
Good Places to Learn - Interest	508,055
New Pupil Places - Interest	1,344,857
Primary Class Size - Portables	108,553
Other Capital and Approved Debt	<u>221,771</u>
Sub-total	<u>2,401,319</u>
Other Non-Operating Expenditure:	862,402
Transfers To Reserves	<u>-</u>
TOTAL EXPENDITURE	<u><u>104,233,044</u></u>



DISTRICT SCHOOL BOARD ONTARIO NORTH EAST
2008 - 2009 ESTIMATES (in \$'s)
CAPITAL FUND
SCHEDULE OF ESTIMATED CAPITAL FINANCING and EXPENDITURE

	2008 - 2009 ESTIMATES
Source of Funds	
Transfer From Operating Fund	2,677,209
	<u>2,677,209</u>
Capital Expenditures	
Classroom Teachers	2,000
Textbooks and Supplies	271,234
Computers	306,100
School Office	6,000
Board Administration	-
Pupil Transportation	189,400
School Renewal	1,902,475
Good Places to Learn	-
New Pupil Places	-
	<u>2,677,209</u>