



SUDBURY CATHOLIC DISTRICT SCHOOL BOARD
 165A D'YOUVILLE STREET, SUDBURY, ONTARIO P3C 5E7 tel. (705) 673-5620 fax (705) 673-6670

<http://www.scdsb.edu.on.ca>

SUMMARY OF REVENUES & EXPENDITURES 2006 - 2007 (Projected) TOTAL BOARD

Schedule 4

ENROLMENT		
	ADE	Ratios
ADE - ELEM	4,425.50	0.6854
ADE - SEC	2,031.00	0.3146
Total	6,456.50	1.0000

Funding Categories		Net Expenditures			Funding			Excess (Shortfall)		
Line	Description	Regular	Spec. Ed.	Total	Regular	Spec. Ed.	Total	Regular	Spec. Ed.	Total
Classroom										
1	Classroom Teachers	28,269,044	2,982,760	31,251,804	28,161,694	2,185,674	30,347,369	-107,350	-797,086	-904,435
2	Supply Teachers	693,188	270,065	963,253	611,380	175,886	787,266	-81,808	-94,179	-175,987
3	Teacher Assistants	110,154	2,293,030	2,403,184	285,902	2,058,066	2,343,968	175,748	-234,964	-59,216
4	Textbooks & Supplies	1,811,399	75,640	1,887,039	2,030,734	47,884	2,078,618	219,335	-27,756	191,579
5	Computers	903,896	100,432	1,004,328	866,364	69,542	935,906	-37,532	-30,890	-68,422
6	Prof. & Para-professionals	1,769,446	419,835	2,189,281	1,024,063	271,466	1,295,529	-745,383	-148,369	-893,752
7	Library & Guidance	964,181	410,556	1,374,737	1,137,649	334,042	1,471,691	173,468	-76,514	96,954
8	Staff Development	193,360	36,985	230,345	102,602	33,824	136,426	-90,758	-3,161	-93,919
9	Department Heads	70,839	0	70,839	80,918	0	80,918	10,079	0	10,079
10	Sub-Total	34,785,507	6,589,303	41,374,810	34,301,306	5,176,383	39,477,690	-484,201	-1,412,920	-1,897,120
Non-Classroom										
11	Principals & Vice-Princ.	2,778,068	223,492	3,001,560	3,235,225	129,842	3,365,066	457,157	-93,650	363,506
12	School Administration	1,595,993	238,445	1,834,438	1,500,405	126,001	1,626,406	-95,588	-112,444	-208,032
13	Teacher Consultants	419,547	95,598	515,145	474,005	59,068	533,073	54,458	-36,530	17,928
14	Admin & Governance	2,883,374		2,883,374	2,527,990		2,527,990	-355,384		-355,384
15	School Operations	6,788,188		6,788,188	6,694,917		6,694,917	-93,271		-93,271
16	Continuing Education	634,447		634,447	656,742		656,742	22,295		22,295
17	Transportation	4,804,438		4,804,438	5,306,926		5,306,926	502,488		502,488
18	Sub-Total	19,904,055	557,535	20,461,590	20,396,211	314,911	20,711,121	492,156	-242,624	249,531
Total Operating		54,689,562	7,146,838	61,836,400	54,697,517	5,491,294	60,188,811	7,955	-1,655,544	-1,647,589
19	Reserve for Working Funds	0		0	1,703,804		1,703,804	1,703,804		1,703,804
20	Reserve for Capital Equip't	6,365		6,365	0		0	-6,365		-6,365
21	Other Non Capital Reserve	0		0	0		0	0		0
22	School Renewal	1,346,630		1,346,630	1,337,593		1,337,593	-9,037		-9,037
23	New Pupil Places	930,950		930,950	914,378		914,378	-16,572		-16,572
24	Debt Charges	210,223		210,223	210,223		210,223	0		0
25	Other Non Op Exp	24,241		24,241	0		0	-24,241		-24,241
	Sub-Total	2,518,409		2,518,409	4,165,998		4,165,998	1,647,589		1,647,589
Grand Total		57,207,971	7,146,838	64,354,809	58,863,515	5,491,294	64,354,809	1,655,544	-1,655,544	0