

Sudbury Catholic District School Board  
**REVISED ESTIMATES 2003-2004**

**ELEMENTARY**

February 16, 2004

	Ratios	
ADE - ELEM	4,778.00	0.6999
ADE - SEC	2,048.76	0.3001
Total	6,826.76	1.0000

Line	Funding Categories Description	Net Expenditures			Funding			Excess (Shortfall)		
		Regular	Spec. Ed.	Total	Regular	Spec. Ed.	Total	Regular	Spec. Ed.	Total
<b>Classroom</b>										
1	Classroom Teachers	15,066,569	1,744,950	16,811,519	15,303,881	1,954,926	17,258,807	237,312	209,976	447,288
2	Supply Teachers	467,540	46,794	514,334	468,507	49,465	517,972	967	2,671	3,638
3	Teacher Assistants	92,333	871,352	963,685	208,362	1,225,734	1,434,096	116,029	354,382	470,411
4	Textbooks & Supplies	974,605	43,364	1,017,969	1,383,732	61,000	1,444,732	409,127	17,636	426,763
5	Computers	300,502	15,816	316,318	612,615	22,248	634,863	312,113	6,432	318,545
6	Prof. & Para-professionals	1,007,353	354,758	1,362,111	744,192	499,039	1,243,231	-263,161	144,281	-118,880
7	Library & Guidance	701,555	36,923	738,478	594,882	51,940	646,822	-106,673	15,017	-91,656
8	Staff Development	140,853	6,000	146,853	88,520	8,440	96,960	-52,333	2,440	-49,893
9	Sub-Total	18,751,310	3,119,957	21,871,267	19,404,691	3,872,792	23,277,483	653,381	752,835	1,406,216
	% of operating	59.4%			61.2%					
<b>Non-Classroom</b>										
10	Preparation Time	1,740,044	174,153	1,914,197	1,559,594	194,981	1,754,575	-180,450	20,828	-159,622
11	Principals & Vice-Princ.	2,226,212	0	2,226,212	2,364,997	0	2,364,997	138,785	0	138,785
12	Department Heads	0	0	0	2,374	0	2,374	2,374	0	2,374
13	School Administration	935,293	0	935,293	938,510	0	938,510	3,217	0	3,217
14	Teacher Consultants	187,950	71,791	259,741	445,492	100,989	546,481	257,542	29,198	286,740
17	Admin & Governance	1,896,153		1,896,153	1,837,500		1,837,500	-58,653	0	-58,653
18	School Operations	4,540,256		4,540,256	3,986,369		3,986,369	-553,887	0	-553,887
19	Continuing Education	0		-	0		0	0	0	0
20	Transportation	3,185,689		3,185,689	3,331,274		3,331,274	145,585	0	145,585
21	Sub-Total	14,711,596	245,944	14,957,540	14,466,110	295,970	14,762,080	-245,485	50,026	-195,459
	% of operating	40.6%			38.8%					
<b>Total Operating</b>		<b>33,462,906</b>	<b>3,365,901</b>	<b>36,828,807</b>	<b>33,870,801</b>	<b>4,168,762</b>	<b>38,039,563</b>	<b>407,895</b>	<b>802,861</b>	<b>1,210,756</b>