

Sudbury Catholic District School Board

REVISED ESTIMATES 04 05

January 21, 2005

	Enrolment	Ratios
ADE - ELEM	4,620.00	0.7012
ADE - SEC	1,968.50	0.2988
Total	6,588.50	1.0000

Funding Categories		Net Expenditures			Funding			Excess (Shortfall)		
Line	Description	Regular	Spec. Ed.	Total	Regular	Spec. Ed.	Total	Regular	Spec. Ed.	Total
COMBINED										
Classroom										
1	Classroom Teachers	21,898,434	2,728,956	24,627,390	21,628,667	1,876,047	23,504,714	-269,767	-852,909	-1,122,676
2	Supply Teachers	451,886	201,955	653,841	600,835	158,612	759,447	148,949	-43,343	105,606
3	Teacher Assistants	105,940	1,949,198	2,055,138	353,248	1,153,091	1,506,339	247,308	-796,107	-548,799
4	Textbooks & Supplies	2,042,922	55,640	2,098,562	2,045,451	42,929	2,088,380	2,529	-12,711	-10,182
5	Computers	707,947	78,661	786,608	845,131	56,732	901,863	137,184	-21,929	115,255
6	Prof. & Para-professionals	1,473,159	417,328	1,890,487	1,621,693	379,703	2,001,396	148,534	-37,625	110,909
7	Library & Guidance	821,916	348,882	1,170,798	1,103,889	247,307	1,351,196	281,973	-101,575	180,398
8	Staff Development	191,483	41,437	232,920	171,776	25,924	197,700	-19,707	-15,513	-35,220
9	Sub-Total	27,693,687	5,822,057	33,515,744	28,370,691	3,940,345	32,311,036	677,004	-1,881,712	-1,204,708
Non-Classroom										
10	Preparation Time	3,195,848	376,556	3,572,404	3,097,466	232,920	3,330,386	-98,382	-143,636	-242,018
11	Principals & Vice-Princ.	2,188,973	712,124	2,901,097	2,979,579	547,118	3,526,697	790,606	-165,006	625,600
12	Department Heads	68,794	0	68,794	69,990	0	69,990	1,196	0	1,196
13	School Administration	1,358,179	334,849	1,693,028	1,332,760	219,462	1,552,222	-25,419	-115,387	-140,806
14	Teacher Consultants	334,750	122,954	457,704	648,622	104,172	752,794	313,872	-18,782	295,090
17	Admin & Governance	2,812,524		2,812,524	2,746,726		2,746,726	-65,798		-65,798
18	School Operations	6,448,550		6,448,550	6,418,912		6,418,912	-29,638		-29,638
19	Continuing Education	688,227		688,227	709,008		709,008	20,781		20,781
20	Transportation	4,439,390		4,439,390	4,959,599		4,959,599	520,209		520,209
21	Sub-Total	21,535,235	1,546,483	23,081,718	22,962,662	1,103,672	24,066,334	1,427,427	-442,811	984,616
Total Operating		49,228,922	7,368,540	56,597,462	51,333,353	5,044,017	56,377,370	2,104,431	-2,324,523	-220,092
22	Reserve for Working Funds	0		0	276,484		276,484	276,484		276,484
23	Reserve for Schl Renewal	54,227		54,227	0		0	-54,227		-54,227
	Capital Projects(MM Play Fields)	7,000		7,000	0		0	-7,000		-7,000
24	Other Non Capital Reserve	0		0	0		0	0		0
25	School Renewal	1,283,743		1,283,743	1,339,903		1,339,903	56,160		56,160
	New Pupil Places	833,278		833,278	833,278		833,278	0		0
26	Debt Charges	271,885		271,885	271,885		271,885	0		0
27	Other Non Op Exp	51,326		51,326	0		0	-51,326		-51,326
	Sub-Total	2,501,459		2,501,459	2,721,550		2,721,550	220,091		220,091
Grand Total		51,730,381	7,368,540	59,098,920	54,054,903	5,044,017	59,098,920	2,324,522	-2,324,523	0