



**DISTRICT SCHOOL BOARD ONTARIO NORTH EAST**

**2020 - 2021 ESTIMATES**



**DISTRICT SCHOOL BOARD ONTARIO NORTH EAST**  
**2020 - 2021 ESTIMATES**  
**ENROLMENT**

	2020 - 2021 ESTIMATES	2019 - 2020 REVISED ESTIMATES	2019 - 2020 ESTIMATES
<b>Elementary</b>			
<b>Resident</b>			
Junior Kindergarten	315.00	359.16	336.00
Kindergarten	362.50	390.19	382.00
Grades 1 to 3	1,265.00	1,280.18	1,271.00
Grades 4 to 8	2,128.00	2,145.40	2,138.50
	<u>4,070.50</u>	<u>4,174.93</u>	<u>4,127.50</u>
<b>Non-Resident</b>	41.50	43.50	34.00
<b>Total Elementary</b>	<u>4,112.00</u>	<u>4,218.43</u>	<u>4,161.50</u>
<b>Secondary - pupils less than 21 years</b>			
<b>Resident</b>			
Secondary Day School - Grade 9 to 12	2,443.20	2,184.02	2,270.88
Independent Study	8.50	-	10.00
	<u>2,451.70</u>	<u>2,184.02</u>	<u>2,280.88</u>
<b>Non-Resident</b>			
Secondary Day School - Grade 9 to 12	57.30	73.72	66.00
<b>Total Secondary - pupils less than 21 years</b>	<u>2,509.00</u>	<u>2,257.74</u>	<u>2,346.88</u>
Resident	6,522.20	6,358.95	6,408.38
Non-Resident	98.80	117.22	100.00
<b>Total Day School</b>	<u>6,621.00</u>	<u>6,476.17</u>	<u>6,508.38</u>
<b>High Credit: Grades 9 to 12 (under 21years)</b>			
Secondary Day School - Grade 9 to 12	-	2.63	12.63
<b>Total High Credit Secondary Day School</b>	<u>-</u>	<u>2.63</u>	<u>12.63</u>
<b>Secondary - pupils 21 years and over</b>			
Resident	-	14.50	-
<b>Total Adult Day School</b>	<u>-</u>	<u>14.50</u>	<u>-</u>
<b>Continuing Education and Summer School</b>			
Continuing Education ADE	26.00	37.25	37.25
Summer School ADE	6.00	6.40	6.40
	<u>32.00</u>	<u>43.65</u>	<u>43.65</u>
<b>Grand Total</b>	<u>6,653.00</u>	<u>6,536.95</u>	<u>6,564.66</u>



# DISTRICT SCHOOL BOARD ONTARIO NORTH EAST

## 2020 - 2021 ESTIMATES (in \$'s) REVENUE FUND - OPERATING BUDGET SCHEDULE OF ESTIMATED REVENUE

	<u>2020 - 2021 ESTIMATES</u>	<u>2019 - 2020 ESTIMATES</u>
<b>FEES:</b>		
Government of Canada - Day School	1,529,306	1,585,573
Boards Outside Ontario	67,909	-
International Students	-	-
	<u>1,597,215</u>	<u>1,585,573</u>
<b>TRANSPORTATION RECOVERIES</b>	<u>4,615,306</u>	<u>4,383,549</u>
<b>RENTAL REVENUE:</b>	<u>123,300</u>	<u>123,300</u>
<b>OTHER REVENUE:</b>		
Other School Boards	250,000	600,000
School Generated Funds	1,852,782	2,123,505
Other	1,254,069	1,364,152
	<u>3,356,851</u>	<u>4,087,657</u>
<b>LOCAL TAXATION</b>	<u>16,462,164</u>	<u>16,637,672</u>
<b>GOVERNMENT OF ONTARIO</b>		
Student Focused Funding Grant Allocations	96,746,678	90,665,104
Other	621,400	616,726
Amortization of Deferred Capital Contributions	9,298,866	8,375,553
Grants from Other Ministries	163,000	143,500
	<u>106,829,944</u>	<u>99,800,883</u>
<b>TOTAL REVENUE</b>	132,984,780	126,618,634
<b>In Year (Surplus) Deficit</b>	<u>(154,684)</u>	<u>(384,459)</u>
<b>Total Operating Expenditures</b>	<u><u>132,830,096</u></u>	<u><u>126,234,175</u></u>



# DISTRICT SCHOOL BOARD ONTARIO NORTH EAST

## 2020 - 2021 ESTIMATES (in \$'s)

### REVENUE FUND

#### SCHEDULE OF GOVERNMENT OF ONTARIO GRANT ALLOCATIONS

	<u>2020 - 2021 ESTIMATES</u>	<u>2019 - 2020 ESTIMATES</u>
Foundation - Elementary	22,395,966	22,276,426
Foundation - Secondary	14,263,083	11,134,960
School Foundation	7,206,227	7,015,248
Special Education	17,089,769	13,776,809
Language	1,223,348	1,211,431
Supported School	4,557,255	4,898,540
Remote and Rural	6,437,099	6,251,949
Rural and Northern Education Allocation	458,285	445,944
Learning Opportunities	1,529,018	1,470,601
Adult Education, Continuing Education and Summer School ADE	293,373	262,954
Teacher Compensation	9,003,732	10,257,947
New Teacher Induction Program	90,859	86,167
Early Childhood Educator Compensation	359,033	372,605
Restraint Savings	(53,884)	(53,884)
Transportation	8,457,792	8,350,961
Administration and Governance	3,835,079	4,596,376
School Operations	11,997,281	11,696,263
Community Use of Schools	160,254	161,164
Declining Enrolment Adjustment	-	27,002
Indigenous Education Allocation	2,025,175	1,423,653
Mental Health and Well Being Grant	538,184	243,587
Supports for Students Fund	1,103,528	-
Program Leadership Grant	905,864	-
Permanent Financing of NPF	290,720	290,720
GENERAL OPERATING ALLOCATION	<u>114,167,040</u>	<u>106,197,423</u>
Minor Tangible Capital Assets	(2,854,176)	(2,654,936)
Trustee's Association Fee	43,316	43,316
TOTAL OPERATING ALLOCATION	<u>111,356,180</u>	<u>103,585,803</u>
<b>CAPITAL ALLOCATION</b>		
Capital Grants	-	1,134,383
Minor Tangible Capital Assets	2,854,176	2,654,936
School Renewal	3,155,047	3,077,133
School Condition Improvement	14,104,187	13,919,821
Capital Debt Support Payments	1,391,523	1,507,040
TOTAL CAPITAL ALLOCATION	<u>21,504,933</u>	<u>22,293,313</u>
<b>Total Allocation</b>	<u><u>132,861,113</u></u>	<u><u>125,879,116</u></u>



**DISTRICT SCHOOL BOARD ONTARIO NORTH EAST**  
**2020 - 2021 ESTIMATES (in \$'s)**  
**REVENUE FUND**  
**SCHEDULE OF ESTIMATED EXPENDITURE BY OBJECT**

	<u>2020 - 2021 ESTIMATES</u>	<u>2019 - 2020 ESTIMATES</u>
Salaries and Wages	75,873,663	74,960,655
Employee Benefits	12,227,625	12,210,992
Staff Development	728,265	538,797
Supplies and Services	12,893,368	11,460,194
Interest On Long Term Debt	1,768,736	1,916,327
Rental Expenditure	197,200	160,700
Fees and Contractual Services	18,852,569	15,637,571
Other	459,170	442,753
Amortization	<u>9,829,500</u>	<u>8,906,186</u>
<b>Total</b>	<b><u><u>132,830,096</u></u></b>	<b><u><u>126,234,175</u></u></b>



# DISTRICT SCHOOL BOARD ONTARIO NORTH EAST

2020 - 2021 ESTIMATES (in \$'s)

REVENUE FUND

## SCHEDULE OF ESTIMATED OPERATING EXPENDITURE

	<u>2020 - 2021 ESTIMATES</u>	<u>2019 - 2020 ESTIMATES</u>
<b>Classroom Instruction</b>		
Classroom Teachers	49,937,214	50,972,444
Supply Teachers	1,614,937	1,639,035
Teacher Assistants	7,225,303	6,722,180
Early Childhood Educators	1,182,178	1,230,069
Textbooks and Classroom Supplies	9,966,107	5,311,668
Computers	441,750	553,284
Professionals and Para-professionals	4,160,522	3,928,065
Library and Guidance	1,807,346	1,281,118
Staff Development	522,015	319,770
Department Heads	136,120	128,439
Sub-total	<u>76,993,492</u>	<u>72,086,072</u>
<b>Non-classroom</b>		
Principals and Vice-principals	4,795,185	4,820,924
School Office - Secretarial and Supplies	3,073,627	2,997,097
Coordinators and Consultants	1,572,807	1,503,554
Continuing Education	265,746	269,172
Board Administration and Governance	4,478,038	4,824,776
Transportation	13,387,391	13,181,379
School Operations	23,066,398	21,540,493
Sub-total	<u>50,639,192</u>	<u>49,137,395</u>
<b>Interest</b>		
School Renewal - Interest	289,096	308,119
Good Places to Learn - Interest	1,479,640	1,608,208
Sub-total	<u>1,768,736</u>	<u>1,916,327</u>
<b>Other</b>		
Other Non-Operating Expenditure:	1,618,788	991,438
School Generated Funds	1,809,888	2,102,943
Sub-total	<u>3,428,676</u>	<u>3,094,381</u>
<b>TOTAL EXPENDITURE</b>	<u><u>132,830,096</u></u>	<u><u>126,234,175</u></u>



**DISTRICT SCHOOL BOARD ONTARIO NORTH EAST**  
**2020 - 2021 ESTIMATES (in \$'s)**  
**CAPITAL BUDGET**

	<b>2020- 2021 ESTIMATES</b>
School Renewal Funding	
Buildings - 40 years	<u>3,150,787</u>
School Condition Improvement Funding	
Buildings - 40 years	<u>14,104,185</u>
Minor Tangible Capital Assets (2.5% of Operating Budget)	
Furniture & Equipment	
School Equipment	100,000
Plant Equipment	60,000
School Photocopiers	150,000
Computer Equipment	<u>1,964,937</u>
	<u>2,274,937</u>
<b>Total</b>	<b><u><u>19,529,909</u></u></b>