

STSWR Budget 2008-2009

Consortium costs	Cost sharing arrangement	Budget 2008 - 2009	Change from 07-08	New cost	Notes
GM and CMC	50%/50%	\$149,114		\$149,114	
Administrative Cost	Shared based on	\$659,772	\$34,175		Employee contract increases
Operation Cost	number of students	\$245,500			Costs incurred previously but now
New Business set-up cost	transported	\$134,600	(\$17,000)	\$129,300	explicitly expensed to STSWR
Revenue from French Board		(\$44,600)		\$134,600	One-time set-up costs
Total		\$1,144,385	\$17,175	\$413,014	

	Students Transported	% of cost
WCDSB	6858	34%
WRDSB	13167	66%

Budget Summary 2008-2009 WCDSB

Projected Transportation Grant	\$6,599,343
CMC	\$74,557
Overhead	\$340,853
Transportation	\$6,271,300
Total	\$6,686,709
Surplus/(Deficit)	(\$87,366)

Transportation cost for WCDSB - 2008 - 2009

Description	Acct.	Func tion	Pan el	Site	Prog ram	2008/2009 BUDGET	Change from 07/08	Notes
Recovery Hamilton Wentworth	0610	05	6	600	028	(\$50,000)	\$0	Cost recovery re: provision of transportation for HWCDSE students
Safety Training Budget	3300	10	6	625	028	\$67,000	\$0	Ministry required e.g. 1st Aid, bus evacuation drills, student safety patrollers, bus patrollers, EPI Pen training etc.
Orthopaedic Elementary	6540	51	1	600	028	\$2,100	\$0	
Elementary Home to School	6540	51	1	625	028	\$3,260,000	\$30,000	Budget accomodates temporary immobility Allows for increases per contract
Noon Hour Trans.	6540	51	1	626	028	\$0	(\$390,000)	Savings as a result of introduction of full day every other day JK/SK
Orthopaedic Secondary	6540	51	4	600	028	\$2,100	\$0	Budget accomodates temporary immobility
Secondary Home to School	6540	51	4	625	028	\$1,065,000	\$105,000	Allows for increases per contract. Also corrects accounting error from previous year
Miscellaneous	6540	51	6	625	028	\$1,800	\$0	Provides for special transportation for central office needs e.g. schools tours.
Emergency Trans.	6540	52	4	200	028	\$8,000	\$0	Provides for temporary transportation of students in emergency shelters.
St. Mary's Phys. Ed.	6540	52	4	250	028	\$0	(\$27,800)	Not a consortium cost. School level activity. Cost now borne at school level.
Special Education Elementary	6540	51	1	625	301	\$410,000	\$0	
Special Education Secondary	6540	51	4	625	301	\$400,000	\$0	
Public Transit Fares - Secondary	6820	51	4	625	028	\$1,040,000	(\$120,000)	Savings as a result of elimination of safety hazards
Summer School Elementary	6820	55	5	100	508	\$10,500		
Summer School Secondary	6820	55	5	200	508	\$13,000		
Alternate Programs (transit tickets)	6540	51	6	600	306	\$31,800		Educational programs for special need students. Not a consortium cost. School level activity. Cost now borne at school level.
Residential Retreat	6540	52	1	625	116	\$0	(\$12,100)	
Total						\$6,261,300	(\$414,900)	

2008/2009 BUDGET	Change from 07/08
\$10,000	\$0

Other program/Funding

Provincial School	6540	54	4	625	028	\$0	Provides for daily transportation to and from E.C. Drury. Provincial grant in the same amount.
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