

Rainy River DSB

Financial Review of Huffman School
Based on 2007/08 Budget

Line #		HUF
	<u>Revenue - School Specific:</u>	
1	Grants	498,464
2	Tuition Fees	307,041
3		805,505
	<u>Expenditures - School Specific</u>	
4	Teachers	518,759
5	Supply Teachers	8,268
6	Educational Assistants	146,528
7	Casual Costs	10,120
8	Instructional Supplies	17,851
9	Library/Guidance	10,659
10	Staff Development - Sch Based	1,150
11	Sub total Classroom	713,335
	School Office:	
12	Principal/Secretary	132,872
13	Casual Costs	1,100
14	Office Supplies	4,500
15	Photocopier Lease	1,453
	School Operations:	
16	Custodians	50,086
17	Casual	3,000
18	Cleaning Supplies	6,000
	Utilities	
19	Hydro	9,000
20	Natural gas	15,000
21	Water/Sewer	2,400
22	Shared Mtce Cost Alloc.	46,426
23	Transportation	36,773
24	Subtotal - nonclassroom	308,610
25	TOTAL	1,021,945
26	Deficit to School	(216,440)

Note:

Average Salary/Benefits used for analysis