

Corporate Affairs, Strategic Planning And Property Committee

REGULAR MEETING Public Session

AGENDA

MAY 14, 2015

Joseph Martino, Chair
Trustee Ward 1

Sal Piccininni, Vice Chair
Trustee Ward 3

Ann Andrachuk
Trustee Ward 2

Patrizia Bottoni
Trustee Ward 4

Nancy Crawford
Trustee Ward 12

Frank D'Amico
Trustee Ward 6

Hannah McGroarty
Student Trustee

Jo-Ann Davis
Trustee Ward 9

Michael Del Grande
Trustee Ward 7

Angela Kennedy
Trustee Ward 11

Barbara Poplawski
Trustee Ward 10

Maria Rizzo
Trustee Ward 5

Garry Tanuan
Trustee Ward 8

Christopher MacDonald
Student Trustee



MISSION

*The Toronto Catholic District School Board is an inclusive learning community rooted in the love of Christ.
We educate students to grow in grace and knowledge and to lead lives of faith, hope and charity.*

VISION

At Toronto Catholic we transform the world through witness, faith, innovation and action.

Recording Secretary: Lalita Fernandes 222-8282 extension 2293

Angela Gauthier
Director of Education

Michael Del Grande
Chair of the Board

TERMS OF REFERENCE FOR CORPORATE AFFAIRS, STRATEGIC PLANNING AND PROPERTY COMMITTEE

The Corporate Affairs, Strategic Planning and Property Committee shall have responsibility for considering matters pertaining to:

- (a) Business services including procurement, pupil transportation risk management/insurance and quarterly financial reporting
- (b) Facilities (buildings and other), including capital planning, construction, custodial services, design, maintenance, naming of schools, enrolment projections and use permits
- (c) Information Technology including, computer and management information services
- (d) Financial matters within the areas of responsibility of the Corporate Affairs, Strategic Planning and Property Committee including budget development
- (e) Policy development and revision in the areas of responsibility of the Corporate Affairs, Strategic Planning and Property Committee
- (f) Policies relating to the effective stewardship of board resources in the specific areas of real estate and property planning, facilities renewal and development, financial planning and information technology
- (g) The annual operational and capital budgets along with the financial goals and objectives are aligned with the Board's multi-year strategic plan
- (h) Any matter referred to the Corporate Affairs, Strategic Planning and Property Committee by the Board
- (i) Intergovernmental affairs and relations with other outside organizations
- (j) Advocacy and political action
- (k) Partnership development and community relations
- (l) Annual strategic planning review and design

OUR MISSION

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OUR VISION

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through witness, faith, innovation and action.*



AGENDA ADDENDUM THE REGULAR MEETING OF THE CORPORATE AFFAIRS, STRATEGIC PLANNING AND PROPERTY COMMITTEE

PUBLIC SESSION

Joseph Martino, Chair

Sal Piccininni, Vice-Chair

Thursday, May 14, 2015

7:00 P.M.

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URGENT	
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REPORT TO

Corporate Affairs, Strategic Planning and Property Committee

2015-16 DRAFT BUDGET ESTIMATES

"I can do all things through Him who strengthens me."
Philippians 4:13

Created, Draft	First Tabling	Review
May 4, 2015	May 14, 2015	Click here to enter a date

P. De Cock, Comptroller of Business Services & Finance

RECOMMENDATION REPORT

Vision:

At Toronto Catholic we transform the world through witness, faith, innovation and action.

Mission:

The Toronto Catholic District School Board is an inclusive learning community rooted in the love of Christ. We educate students to grow in grace and knowledge and to lead lives of faith, hope and charity.



G. Poole

Associate Director of Academic Affairs

A. Sangiorgio

Associate Director of Planning and
Facilities

Angela Gauthier

Director of Education

A. EXECUTIVE SUMMARY

This report presents a draft 2015-16 summary of revenue and expenditure estimates which incorporates the approved budget reductions approved by the Board to date. In addition, this report provides a detailed operating budget workbook by functional classifications in order to increase transparency and accountability for the allocation of limited resources across all organizational functions. The draft workbook will serve to enhance the information historically presented in accordance with Ministry expenditure categories.

The accumulation of board approved budget reductions of \$29.6M and the resulting recalculation of the 2015-16 Grants for Student Needs will effectively eliminate the 2015-16 in-year deficit and reduce the accumulated deficit by approximately one-quarter of its balance. In addition to the expenditure estimates, the report also recommends the reversal of the board approved reduction of 10 full-time equivalent Secondary Schools Student Supervisor positions. The final approval of the 2015-16 Budget Estimates at the Regular Board meeting on June 11th 2015 in its present state leaves a projected in-year surplus of approximately \$4.0M.

B. PURPOSE

1. This report serves to complete the Board's annual requirement to submit to the Ministry of Education a balanced in-year budget for revenues and expenditures in the 2015-16 fiscal year.

C. BACKGROUND

1. The Board of Trustees during the Special Board meeting held on February 23, 2015 passed a motion as follows:
 - I. that staff present a detailed line by line budget for our deliberations for the public to view and include the grants received from the Ministry as well as expenditures,
 - II. that staff to also highlight where the proposed areas of reduction apply.

2. On March 12th 2015, the Board approved the 2015-16 to 2017-18 Consensus Enrolment Projections. These approved consensus enrolment projections will be used for both staffing and budgetary purposes. The enrolment projections for 2015-16 are as follows:

Panel	Type	2014-15 Current ADE Enrolment	2015-16 Projected ADE Enrolment	Change +/-(-)
Elementary	Total	60,287	60,027	(260)
Secondary	Regular	27,765	27,294	(471)
	VISA Students	1,031	1,238	207
	Msgr. Fraser	1,075	956	(119)
	Subtotal	29,871	29,488	(383)
Total ADE		90,158	89,515	(643)

3. On March 23rd 2015, the Ministry of Education announced the Grants for Student Needs (GSNs) for 2015-16 to school boards. For TCDSB, there was a reduction of 0.8% in GSNs, approximating a reduction of \$8 million. The detailed composition of the changes to each Ministry Grant component can be viewed in Appendix A.
4. The comparative analysis of TCDSB's benefits expenditure budgets can be viewed in Appendix C.
5. The Board approved budget reductions totaling \$29.6M for the 2015-16 fiscal year at the Special Board meeting on April 7th 2015. The composition of staff recommendations and board approved budget reductions appears in Appendix D.

D. EVIDENCE/RESEARCH/ANALYSIS

1. Balanced Budget

As per the Education Act, School Boards are required to balance their budgets. This means that the projected in-year expenditures cannot exceed in-year revenues. In the current climate of financial constraints, it is important that TCDSB demonstrates an on-going

commitment to accountability and transparency in making effective use of its resources.

TCDSB must continue to employ prudent fiscal management strategies in order to meet this expectation in the face of funding gaps, i.e. the difference between the cost to deliver education and the amount of funding provided by the Ministry of Education.

2. 2015-16 Draft Estimates including Board Approved Reductions

As approved by the Board at the Special Board meeting held on April 7th 2015, the Draft revenue and expenditure estimates have been prepared with the approved budget reductions and the 2015-16 updates to the Grants for Student Needs (Appendix A).

The detailed operating budget workbook provides draft expenditure budget estimates by functional classifications (Appendix C). These expenditures estimates have similarly been adjusted to incorporate the approved budget reductions and staffing adjustments due to enrolment changes.

The detailed breakdown of both increases and decreases to the 2015-16 Budget Estimates as compared to the 2014-15 Revised Estimates can be viewed in Appendix D. The primary reasons for increases arise due to movement in the Salary Grid and projected increases in commodity cost estimates, i.e. electricity and natural gas, etc.

The accumulation of both Board approved budget reductions of \$29.6M and the recalculation of TCDSB's 2015-16 Grants for Student Needs effectively eliminates the in-year budget deficit and reduces the accumulated deficit by almost one-quarter of its projected balance.

Structural deficits continue to exist specific program areas, i.e. Special Education Programs & Services and Transportation Services. Addressing the structural deficit in these two functional areas will be fundamental for TCDSB in its roadmap back to a balanced budget and financial sustainability within its funding framework.

Arising from further review of the board approved budget reductions, a reversal of the board approved reduction of 10 FTE Secondary Schools Student Supervisors is proposed for the consideration of Board. The impact of reversing this staffing reduction would reduce the 2015-16 in-year surplus by the amount of \$219,000.

The approval of the 2015-16 Draft Budget Estimates in the present state inclusive of the board approved budget reductions will generate a projected in-year surplus of approximately \$4.0M. This projected in-year surplus will reduce the Accumulated Deficit by approximately one-quarter of its current balance. The remaining reductions required to eliminate the remaining Accumulated Deficit and address future grant reductions will be addressed at a future date following discussions and review by the Ministry Consulting Team in the context of the second and third years of the Multi-Year Deficit Recovery Plan.

E. STAFFRECOMMENDATION

That the Corporate Affairs, Strategic Planning & Property Committee receive the 2015-16 Draft Budget Estimates for consideration and final approval at the Regular Board meeting on June 11th 2015.

That the board approved budget reduction of 10 full-time equivalent Secondary Schools Student Supervisor positions be reversed at an incremental cost of 10 full time equivalent positions and \$219,000.

TCDSB 2015/16 Operating and Other Estimates (000's)

	2015/16 Budget Estimates	Variance Incr./.(Decr.)	2014/15 Revised Estimates
Revenues			
1 Pupil & School Foundation	532,469	(5,887)	538,355
2 Special Education	121,345	(3,278)	124,623
3 Language	33,563	(861)	34,424
4 Learning Opportunity	46,448	118	46,330
5 Continuing Education and Summer School	14,785	(829)	15,614
6 Teacher Qualification and Experience/NTIP	80,868	9,547	71,321
7 Transportation	24,324	421	23,904
8 Administration and Governance	21,726	(355)	22,082
9 School Operations	87,191	(1,309)	88,499
10 Community Use of Schools	1,226	2	1,225
11 Declining Enrolment Adjustment	2,687	(691)	3,377
12 Temporary Accommodation	3,481	1,233	2,249
13 First Nation, Métis and Inuit Education	3,044	162	2,882
14 Safe Schools	2,642	(19)	2,661
15 Total Operating Grants	975,799	(1,746)	977,545
16 Other Grants & Other Revenues	75,119	1,421	73,698
17 Total Operating Grants and Other Revenues	1,050,918	(325)	1,051,243
Expenditure Categories			
Classroom Instruction			
18 Classroom Teachers	586,419	(3,453)	589,872
19 Occasional Teachers	20,512	(1,112)	21,624
20 Education Assistants	53,677	(737)	54,414
21 Designated Early Childhood Educators	21,850	(1,062)	22,912
22 Professional & Para-professionals	48,859	(2,227)	51,086
23 Textbooks & Classroom Supplies	21,422	(1,115)	22,537
24 Computers	8,596	1,724	6,872
25 Staff Development	2,978	610	2,368
26 Sub-total Classroom	764,313	(7,372)	771,685
Non-Classroom			
27 In School Administration	66,300	(1,002)	67,302
28 Teacher Consultants & Coordinators	5,457	(2,982)	8,439
29 Administration and Governance	25,234	851	24,383
30 School Operations & Maintenance	91,947	3,049	88,898
31 Cont. Ed. (incl. International Language./Summer Schools.)	22,914	(1,219)	24,133
32 Transportation	29,228	1,071	28,157
33 Sub-total Non-Classroom	241,080	(232)	241,312
34 Operating Expenditures	1,005,393	(7,604)	1,012,997
Other			
35 Temporary Accommodation	4,736	1,805	2,931
36 Total Other	4,736	1,805	2,931
38 Other Operating Expenditures	36,799	(7,975)	44,775
39 TOTAL EXPENDITURES	1,046,929	(13,774)	1,060,703
40 In Year Surplus (Deficit)	3,989		(9,460)
41 Accumulated Surplus (Deficit) Balance as at August 31, 2015	(16,875)		(7,415)
42 Accumulated Surplus (Deficit) - Projected Balance as at August 31, 2016	(12,886)	3,989	(16,875)

APPENDIX A - REVENUE ANALYSIS

1. Pupil and School Foundation Grants 2014-15 Revised Estimates

(\$ -'000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 538,355
Add:	
Less:	
Pupil Foundation Enrolment Reductions of (850 FTE students of the Board)	(4,483)
Pupil Foundation Funding Reductions due to (Benefit reductions for Gratuity)	(671)
School Foundation Funding Reduction due to (850 FTE students of the Board)	(335)
School Foundation Reduction Year 1 of 3 year Phase-in Principals (-0.70 Elem -0.3 Sec FTE)	(130)
School Foundation consolidation of 2 schs. into St. Andre March 2015 (-1.0 FTE Principal &- 1 School Secretary)	(178)
School Foundation Funding Reduction due to (Benefit reduction for Gratuity)	(89)
Subtotal	(5,887)
Budget Estimates for 2015-2016	\$ 532,469

APPENDIX A - REVENUE ANALYSIS

2 Special Education Grant

(\$ -'000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 124,623
Add:	
Less:	
Special Education Per Pupil Amount(SEPPA) due to enrolment decline of 850 pupils of the board	(432)
Special Education Per Pupil Amount(SEPPA) due to benefit reductions	(155)
Specialized Equipment Amount (SEA)Per Pupil Amount due reduction of 850 pupils of the board	(31)
Reduction in High Needs Per Pupil Amount due to reduction of 850 pupils of the board	(514)
Reduction in High Needs Amount due to redistribution to other boards using statistical prediction model to redistribute Special Ed. Funds	(2,144)
Behavior Expertise Grant due to reduction of 850 pupils of the board	(3)
Subtotal	(3,278)
Budget Estimates for 2015-2016	<u>\$ 121,345</u>

APPENDIX A - REVENUE ANALYSIS

3. Language Grants

(\$ '000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 34,424
Add:	
Less:	
English as a Second Language (ESL) Grant reductions in students arriving from non-English speaking counties because of overall 850 FTE enrolment decline	(208)
English as a Second Language (ESL) Grant reductions due to Ministry Benefit reductions due to reduced gratuity funding	(9)
French as a Second Language (FSL) Grant reduction due to the 850 FTE enrolment decline	(630)
French as a Second Language (FSL) Grant reductions due to Ministry Benefit reductions for retirement gratuity funding	(13)
Subtotal	(861)
Budget Estimates for 2015-2016	\$ 33,563

APPENDIX A - REVENUE ANALYSIS

4. Learning Opportunity Grant

(\$ '000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 46,330
Add:	
Increase in projected Cont. Ed - Grade 7 to 10 Literacy and Numeracy Remedial programs	55
Increase in Specialist High Skills Major Funding	146
Less:	
Reduction in Demographic Component of the Learning Opportunity grant and enrolment reductions of 850 FTE Student Success and School Effectiveness Framework	(83)
Subtotal	118
Budget Estimates for 2015-2016	\$ 46,448

APPENDIX A - REVENUE ANALYSIS

5. Continuing Education and Summer School

(\$ -'000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 15,614
Add:	
Less:	
Anticipated reductions in Night school and Summer school due to overall enrolment reductions	(650)
Reduction in Grants for International Languages program funding due to board approved reductions	(179)
Subtotal	(829)
Budget Estimates for 2015-2016	\$ 14,785

APPENDIX A - REVENUE ANALYSIS

6 Teacher Qualification and Experience /NTIP

(\$ -'000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 71,321
Add:	
Movement of Teachers on the salary grid on the 97th day and projected QECO, and related work experience upgrades based on past experience	9,273
Movement of DECE's on the salary grid on the 97th day and projected related work experience upgrades based on past experience	468
Less:	
New Teacher Induction Amount reduced due to fewer new teachers	(194)
Subtotal	9,547
Budget Estimates for 2015-2016	\$ 80,868

APPENDIX A - REVENUE ANALYSIS

7. Transportation

(\$ -'000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 23,904
Add:	
Cost Updated to reflect higher fuel and operating costs of transportation providers	421
Less:	
Subtotal	421
Budget Estimates for 2015-2016	<u>\$ 24,324</u>

8 Administration and Governances

(\$ -'000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 22,082
Add:	
Trustees' Association Fee	43
Less:	
Reduction due to Year 2 of 4 Year Phase in of New BAAG (Board Administration and Governance formula)	(183)
Reduction due to Enrolment decline of 850 FTE students of the board	(215)
Subtotal	(355)
Budget Estimates for 2015-2016	<u>\$ 21,726</u>

APPENDIX A - REVENUE ANALYSIS

9. School Operations & Maintenance

(\$ '000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 88,499
Add:	
Increase in School Operation benchmarks and reinvestment under the School Facility Operations by 3.23/m including increases for Utilities	1,407
Less:	
Year 1 of 3 Year Phase in of elimination of base School Top-up Grant	(1,736)
Reductions due to enrolment decline of 850 FTE Pupils of the board	(979)
Subtotal	(1,309)
 Budget Estimates for 2015-2016	 \$ 87,191

10. Community Use of Schools

(\$ '000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 1,225
Add:	
Increase benchmark funding rate for Community use of schools	2
Less:	
Subtotal	2
 Budget Estimates for 2015-2016	 \$ 1,226

APPENDIX A - REVENUE ANALYSIS

11. Declining Enrolment Adjustment

(\$ -'000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 3,377
Add:	
 Less:	
Boards will receive 50 percent protection for Remote and Rural Allocation and the per-pupil components of the School Board Administration and Governance Grant through the first year component of the Declining Enrolment Adjustment rather than the current 100 percent protection. As well, the second-year component will be reduced from 50 percent to 25 percent of the first year component. The third year of the Declining Enrolment Adjustment, which is currently 5 percent of the first year component, will be eliminated.	(691)
Subtotal	(691)
 Budget Estimates for 2015-2016	 <u>\$ 2,687</u>

APPENDIX A - REVENUE ANALYSIS

12 Temporary Accommodations

(\$ -'000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 2,249
Add:	
Staff worked with Ministry of Education staff to identify and cost TCDSB leased and temporary accommodations needs.	1,233
Less:	
Subtotal	1,233
Budget Estimates for 2015-2016	<u>\$ 3,481</u>

APPENDIX A - REVENUE ANALYSIS

13 First Nation, Metis and Inuit Education

(\$ -'000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 2,882
Add:	
Anticipated Increase on Number of secondary schools offering Native Studies as part of curriculum	164
Less:	
Reduction due to over all enrolment reduction of 850 FTE students of the board	(2)
Subtotal	162
Budget Estimates for 2015-2016	<u>\$ 3,044</u>

APPENDIX A - REVENUE ANALYSIS

14 Safe Schools

(\$ -'000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 2,661
Add:	
Less:	
Reduction due to decline of 850 FTE students of the board	(17)
Safe Schools Grant reductions due to Ministry Benefit reductions due to reduced gratuity funding	(3)
Subtotal	(19)
Budget Estimates for 2015-2016	\$ 2,642

APPENDIX A - REVENUE ANALYSIS

17 Other Grant and Other Revenues

(\$ -'000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 73,698
Add:	
Increase in the Visa Students	2,865
Less:	
Ministry of Citizenship & Immigration	(360)
Various Other Revenue	(1,083)
Subtotal	1,421
Budget Estimates for 2015-2016	\$ 75,119

APPENDIX A - EXPENDITURE ANALYSIS

		Budget as per Revised Estimates 2014-2015	Other Changes (Enrolment, Salary Grid Movements, Benefits)	Board Approved Reductions	Budget Estimates for 2015-2016
18	Classroom Teachers	589,872	13,404	(16,857)	586,419
19	Occasional Teachers	21,624	(1,112)	-	20,512
20	Education Assistants	54,414	784	(1,521)	53,677
21	Designated Early Childhood Educators	22,912	(1,062)	-	21,850
22	Professional & Para-professionals	51,086	780	(3,007)	48,859
23	Textbooks & Classroom Supplies	22,537	684	(1,800)	21,422
24	Computers	6,872	2,357	(634)	8,596
25	Staff Development	2,368	1,110	(500)	2,978
27	In School Administration	67,302	(98)	(904)	66,300
28	Teacher Consultants & Coordinators	8,439	46	(3,028)	5,457
29	Administration and Governance	24,383	1,333	(481)	25,234
30	School Operations & Maintenance	88,898	3,049	-	91,947
31	Cont. Ed. (incl. International Language./Summer Schools.)	24,133	(306)	(913)	22,914
32	Transportation	28,157	1,071	-	29,228
35	Temporary Accommodation	2,931	1,805	-	4,736
38	Other Operating Expenditures	44,775	(7,975)	-	36,799
TOTAL		1,060,703	15,871	(29,645)	1,046,929

APPENDIX A - EXPENDITURE ANALYSIS

18 Classroom Teachers (\$ - '000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 589,872
Add:	
Increase in salary & benefits due to grid movement	14,533
Increase of 44 FTE Library Technicians approved by the Board of Trustees	2,150
One time budget reduction from 2014-15 Revised Budget restored	681
Less:	
Reduction of 190.5 FTE Teachers approved by the Board of Trustees	(19,007)
Reduction of 18.1 FTE Teachers due to enrolment	(1,810)
Subtotal	(3,453)
Budget Estimates for 2015-2016	\$ 586,419
NOTE:	
Reduction of 190.5 FTE Teachers approved by the Board of Trustees	(19,007)
Increase of 44 FTE Library Technicians approved by the Board of Trustees	2,150
Total approved changes by the board of trustees for Teaching category	(16,857)

APPENDIX A - EXPENDITURE ANALYSIS

19 Occasional Teachers (\$ - '000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 21,624
Less:	
Reduction in Salary/Benefits costs due to forecasted costs based on prior year trend.	(1,112)
Subtotal	(1,112)
Budget Estimates for 2015-2016	\$ 20,512

APPENDIX A - EXPENDITURE ANALYSIS

20 Education Assistants (\$ - '000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 54,414
Add:	
Increase in budgeted cost of Benefits for Educational Assistants	1,085
Less:	
Reduction of 30 FTE Educational Assistants approved by Board of Trustees	(1,521)
Decrease due to salary grid movement	(301)
Subtotal	(737)
Budget Estimates for 2015-2016	\$ 53,677

APPENDIX A - EXPENDITURE ANALYSIS

21 Designated Early Childhood Educators (\$ - '000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 22,912
Less:	
Reduction of 27 FTE Early Childhood Educators due to reduced classes	(1,062)
Subtotal	(1,062)
Budget Estimates for 2015-2016	\$ 21,850

APPENDIX A - EXPENDITURE ANALYSIS

22 Professional & Para-professionals (\$ - '000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 51,086
Add:	
One time budget reductions from 2014-15 Revised Budget restored	63
Increase in budgeted cost of Benefits	318
Increase in salary due to grid movement	297
Increase to Specialist High Skills Major (SHSM) due to funding increase	102
Less:	
Reduction of 7 FTE Child Youth Workers approved by the Board of Trustees	(420)
Reduction of 1 FTE Research Staff approved by the Board of Trustees	(118)
Reduction of Contracted Child Youth Workers approved by the Board of Trustees	(2,250)
Reduction of 10 FTE Secondary Student Supervisors approved by the Board of Trustees	(219)
Subtotal	(2,227)
Budget Estimates for 2015-2016	\$ 48,859

APPENDIX A - EXPENDITURE ANALYSIS

23 Textbooks & Classroom Supplies (\$ - '000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 22,537
Add:	
One time budget reductions from 2014-15 Revised Budget restored	237
Increase in Visa Student Commissions Budget	600
Increase in Pediculosis Program based on prior year actuals	7
Less:	
Reduction in School block allocation approved by the Board of Trustees	(1,700)
Reduction in Director's Discretionary approved by the Board of Trustees	(50)
Reduction of 5% in non-classroom spending approved by the Board of Trustees	(50)
Reduction of Msgr Fraser Job Coach Budget	(20)
School block allocation reduction due to enrolment	(81)
Reduction in Arrowsmith Program Budget	(59)
Subtotal	(1,115)
Budget Estimates for 2015-2016	\$ 21,422

APPENDIX A - EXPENDITURE ANALYSIS

24 Computers (\$ - '000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 6,872
Add:	
Increase in SEA Computer Budget due to funding	2,357
Less:	
Reduction of 5% in non-classroom spending approved by the Board of Trustees	(284)
Reduction of computer Technology budget approved by the Board of Trustees	(350)
Subtotal	1,723
Budget Estimates for 2015-2016	\$ 8,596

APPENDIX A - EXPENDITURE ANALYSIS

25 Staff Development (\$ - '000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 2,368
Add:	
One time budget reductions from 2014-15 Revised Budget restored	677
Increase to New Teacher Induction Program due to increased funding	407
Increase in budgeted cost of Benefits	26
Less:	
Reduction in Professional Development approved by the Board of Trustees	(500)
Subtotal	610
Budget Estimates for 2015-2016	\$ 2,978

APPENDIX A - EXPENDITURE ANALYSIS

27 In School Administration (\$ - '000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 67,302
Add:	
Increase due to grid movement for Principals and Vice Principals	301
Increase in Benefits budget for School Administrative staff	121
Less:	
Reduction of 4 FTE Secondary Vice Principals approved by the Board of Trustees	(464)
Reduction of 4 FTE Elementary Vice Principals approved by the Board of Trustees	(440)
Reduction of 6.8 FTE School Administration staff	(386)
Decrease in Principal and Vice Principal Salary Budget due to decline in average salary	(45)
Decrease in Principal and Vice Principal Benefits Budget	(86)
Decrease in Professional Development Budget for Principals and Vice Principals	(3)
Subtotal	(1,002)
Budget Estimates for 2015-2016	\$ 66,300

APPENDIX A - EXPENDITURE ANALYSIS

28 Teacher Consultants & Coordinators (\$ - '000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 8,439
Add:	
Transfer of salary costs from EPO programs	180
Less:	
Reduction of 10 FTE Resource Teachers approved by the Board of Trustees	(1,000)
Reduction of 14 FTE Central Program Principals approved by the Board of Trustees	(1,800)
Reduction of 1 FTE Program Coordinator approved by the Board of Trustees	(128)
Reduction of 2 FTE Administrative Support approved by the Board of Trustees	(100)
Decrease in budgeted cost of Benefits	(39)
Decrease in budgeted cost of cellular phones	(95)
Subtotal	(2,982)
Budget Estimates for 2015-2016	\$ 5,457

APPENDIX A - EXPENDITURE ANALYSIS

29 Administration & Governance (\$ - '000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 24,383
Add:	
One time budget reductions from 2014-15 Revised Budget restored	674
Increase in CEC Utilities Budget	274
Increase of 2 FTE Board Administration Staff (Corporate Services Officer & Partnership Dev. Officer)	190
New budget for Central Bargaining	43
Increase in budgeted cost of Benefits	153
Less:	
Reduction of Trustee Budget approved by the Board of Trustees	(42)
Reduction of 1 FTE Supervisory Officer and CFO cost change approved by the Board of Trustees	(200)
Reduction of Ombudsman Position approved by the Board of Trustees	(150)
Reduction of 5% in non-classroom spending approved by the Board of Trustees	(89)
Subtotal	851
Budget Estimates for 2015-2016	\$ 25,234

APPENDIX A - EXPENDITURE ANALYSIS

30 School Operations & Maintenance (\$ - '000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 88,898
Add:	
Increase in budgeted salary and benefits costs	1,243
Increase in budgeted utilities costs	831
Increase in budgeted insurance costs	109
Increase in budgeted maintenance and operating costs	866
Subtotal	3,049
Budget Estimates for 2015-2016	\$ 91,947

APPENDIX A - EXPENDITURE ANALYSIS

31 Continuing Education (\$ - '000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 24,133
Add:	
Increase in non salary expenditures due to instructional resources funding	345
Less:	
Reduction of International Languages approved by the Board of Trustees	(900)
Reduction of 5% in non-classroom spending approved by the Board of Trustees	(13)
Reduction of salaries and benefits due to funding changes	(651)
Subtotal	(1,219)
Budget Estimates for 2015-2016	\$ 22,914

APPENDIX A - EXPENDITURE ANALYSIS

32 Transportation (\$ - '000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 28,157
Add:	
Increase in budgeted costs due to increase in contractual rates and special needs	1,071
Subtotal	1,071
Budget Estimates for 2015-2016	\$ 29,228

APPENDIX A - EXPENDITURE ANALYSIS

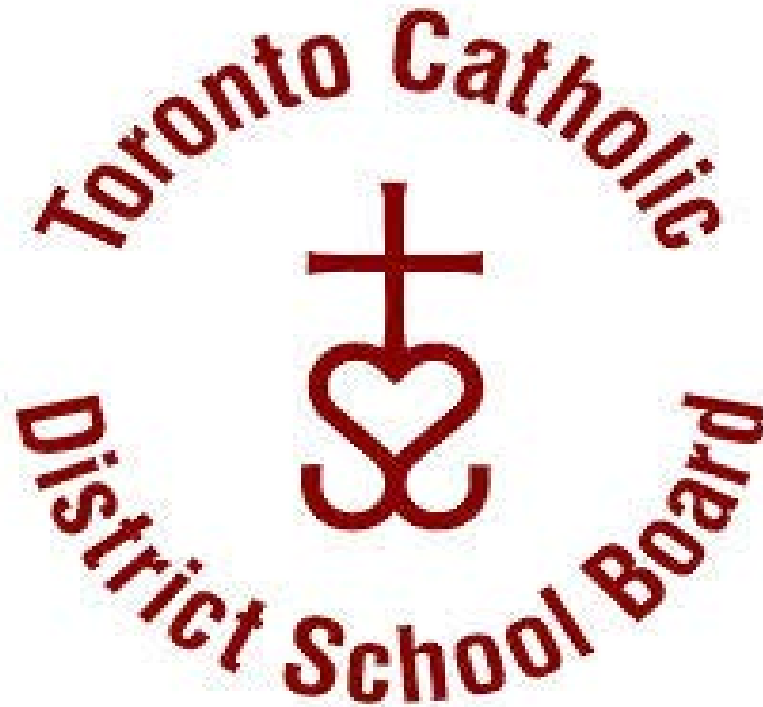
35 Temporary Accommodation Grant (\$ - '000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 2,931
Add:	
Increase in leasing costs	1,805
Subtotal	1,805
Budget Estimates for 2015-2016	\$ 4,736

APPENDIX A - EXPENDITURE ANALYSIS

Other Operating Expenditures (\$ - '000)

	TOTAL
Budget as per Revised Estimates 2014-2015	\$ 44,775
Add:	
Increase in funding for various projects	826
Less:	
Reduction in EPO deferred revenue	(1,820)
Reduction in revenues, outside agency, recoverable salaries and reclassification	(6,915)
Reduction in continuing education fees	(66)
Subtotal	(7,975)
Budget Estimates for 2015-2016	\$ 36,799



2015-16 Budget Expenditure Estimates by Functional Classification



APPENDIX B

2015-16 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Expenditures	2013/14 Actuals	2014/15 Revised Estimates	2015/2016 Estimates	Difference	
				\$	%
Instructional Day School	\$ 653,389,673	\$ 704,824,124	\$ 697,157,309	\$ (7,666,815)	-1.1%
School Office	64,319,568	67,100,505	66,098,811	(1,001,695)	-1.5%
Student Support Services	38,353,301	43,234,251	40,860,036	(2,374,215)	-5.5%
Curriculum & Accountability	9,113,379	9,252,478	6,333,243	(2,919,235)	-31.6%
Staff Development	2,555,204	751,869	1,390,183	638,314	84.9%
Student Success	2,689,867	2,676,304	2,695,732	19,428	0.7%
Special Education Departments	1,841,594	1,821,463	4,178,763	2,357,300	129.4%
Safe School Team	117,056	201,500	201,500	-	0.0%
Director's Office	5,580,679	6,021,857	5,841,903	(179,954)	-3.0%
Communications	585,762	561,590	559,901	(1,689)	-0.3%
Human Resources	4,529,433	4,512,035	4,958,912	446,878	9.9%
Business Administration	4,127,351	4,354,248	4,595,367	241,119	5.5%
Legal Fees	540,898	770,000	742,955	(27,045)	-3.5%
Corporate Services	1,154,324	1,051,183	1,167,321	116,138	11.0%
Employee Relations	625,354	792,917	800,782	7,865	1.0%
Facilities Services & Planning Services	1,460,834	1,339,372	1,381,054	41,682	3.1%
Catholic Education Centre	2,550,306	2,194,754	2,526,554	331,800	15.1%
Continuing Education	24,281,671	24,132,666	22,914,002	(1,218,664)	-5.0%
Computer Services & Information Technology	15,974,565	20,075,175	19,690,545	(384,630)	-1.9%
Transportation	26,501,059	28,156,935	29,227,838	1,070,903	3.8%
Operations & Maintenance	88,040,763	88,898,101	91,947,149	3,049,048	3.4%
Other Expenditures	124,221	274,106	124,106	(150,000)	-54.7%
TOTAL	\$ 948,456,862	\$ 1,012,997,432	\$ 1,005,393,966	\$ (7,603,466)	-0.8%



APPENDIX B

2015-16 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Instructional Day School

Expenditures	2013/14 Actuals	2014/15 Revised Estimates	2015/16 Estimates	Difference	
				\$	%
CLASSROOM TEACHERS - ELEMENTARY					
Classroom Teachers - Salaries	\$ 302,602,801	\$ 320,793,503	\$ 323,087,709	\$ 2,294,206	0.7%
Classroom Teachers - Benefits	37,625,127	45,231,884	44,909,191	(322,692)	-0.7%
Librarian Teachers & Technicians - Salaries	5,857,136	6,024,307	4,495,362	(1,528,945)	-25.4%
Librarian Teachers & Technicians - Benefits	1,074,041	849,427	624,855	(224,572)	-26.4%
Guidance Teachers - Salaries	1,494,713	1,354,837	1,039,860	(314,977)	-23.2%
Guidance Teachers - Benefits	154,734	191,032	144,541	(46,492)	-24.3%
Mileage Provision	400,741	405,000	405,000	-	0.0%
CLASSROOM TEACHERS - SECONDARY					
Classroom Teachers - Salaries	185,179,906	178,330,181	176,918,452	(1,411,730)	-0.8%
Classroom Teachers - Benefits	22,782,540	25,144,556	24,591,665	(552,891)	-2.2%
Librarian Teachers - Salaries	3,083,617	2,863,749	2,384,875	(478,874)	-16.7%
Librarian Teachers - Benefits	466,964	403,789	331,498	(72,291)	-17.9%
Guidance Teachers - Salaries	8,463,395	7,077,076	6,392,664	(684,413)	-9.7%
Guidance Teachers - Benefits	968,162	997,868	888,580	(109,288)	-11.0%
Mileage Provision	214,164	205,000	205,000	-	0.0%
TOTAL CLASSROOM TEACHERS	570,368,041	589,872,208	586,419,250	(3,452,958)	-0.6%
OCCASIONAL TEACHERS					
Elementary - Salaries	9,001,442	10,976,786	10,156,023	(820,763)	-7.5%
Elementary - Benefits	1,058,973	1,997,775	2,153,233	155,458	7.8%
Secondary - Salaries	5,997,067	7,317,857	6,770,682	(547,176)	-7.5%
Secondary - Benefits	429,676	1,331,850	1,432,155	100,305	7.5%
TOTAL OCCASIONAL TEACHERS	16,487,158	21,624,269	20,512,092	(1,112,176)	-5.1%



APPENDIX B

2015-16 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Instructional Day School

Expenditures	2013/14 Actuals	2014/15 Revised Estimates	2015/16 Estimates	Difference	
				\$	%
EDUCATIONAL ASSISTANTS					
Elementary - Salaries	25,489,862	27,787,573	27,086,706	(700,867)	-2.5%
Elementary - Benefits	8,232,690	8,780,873	9,697,041	916,168	10.4%
Secondary - Salaries	14,463,773	13,560,279	12,439,693	(1,120,586)	-8.3%
Secondary - Benefits	4,058,166	4,285,048	4,453,410	168,362	3.9%
TOTAL EDUCATIONAL ASSISTANTS	52,244,491	54,413,773	53,676,850	(736,923)	
DESIGNATED EARLY CHILDHOOD EDUCATORS					
Elementary - Salaries	-	18,329,731	17,327,559	(1,002,172)	-5.5%
Elementary - Benefits	-	4,582,433	4,522,493	(59,940)	-1.3%
TOTAL DESIGNATED EARLY CHILDHOOD EDUCATORS	-	22,912,164	21,850,051	(1,062,112)	-4.6%
TEXTBOOKS & CLASSROOM SUPPLIES					
Elementary School Block Allocation	5,141,831	5,701,951	4,713,142	(988,809)	-17.3%
Secondary School Block Allocation	5,057,945	4,388,677	3,596,591	(792,085)	-18.0%
Secondary High Cost Course Allocation	237,900	337,900	337,900	-	0.0%
International Baccalaureate Programme - Michael Power & St. Joseph's	75,000	75,000	75,000	-	0.0%
International Baccalaureate Programme - Pope John Paul II	58,943	58,943	58,943	-	0.0%
International Baccalaureate Programme - St Mary CSS	26,000	50,000	50,000	-	0.0%
International Baccalaureate Programme - James Cardinal McGuigan	-	100,000	100,000	-	0.0%
French Immersion - Support	-	25,000	25,000	-	0.0%
Religious Program Resources	-	40,000	40,000	-	0.0%
Regional Arts Programs	40,000	40,000	40,000	-	0.0%
Alternative Program & Placement for Limited Expulsion (A.P.P.L.E.)	14,608	18,000	18,000	-	0.0%
Arrowsmith Programme (4 Sites Licenses and Supplies)	79,627	106,040	46,920	(59,120)	-55.8%
Msgr.Fraser Job Coach	16,000	20,000	-	(20,000)	-100.0%
Self Directed Learning - Don Bosco	-	135,675	135,675	-	0.0%



APPENDIX B

2015-16 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Instructional Day School

Expenditures	2013/14 Actuals	2014/15 Revised Estimates	2015/16 Estimates	Difference	
				\$	%
Classroom Needs Provision	61,686	100,000	100,000	-	0.0%
Invest 100k in each of the next 5 years in Elementary Music	100,000	100,000	100,000	-	0.0%
Superintendents Special Project Funds	23,931	26,950	26,950	-	0.0%
School Nutrition Programs - Angel Foundation for Learning	100,000	100,000	100,000	-	0.0%
Student Council	16,000	16,000	16,000	-	0.0%
Elementary CSLIT Student Leadership Fund	6,915	10,000	10,000	-	0.0%
International Languages & Other Programs Learning Resources	41,497	93,000	93,000	-	0.0%
School Projects	31,710	100,000	50,000	(50,000)	-50.0%
Mini Olympics	20,000	20,000	20,000	-	0.0%
Pediculosis Program	47,599	38,000	45,000	7,000	18.4%
Religious Retreats & Chaplains	49,791	50,000	50,000	-	0.0%
Urban & Priority High School Grants - Msgr. Fraser	499,594	499,594	499,594	-	0.0%
Urban & Priority High School Grants - J.C. McGuigan CSS	268,810	276,670	276,670	-	0.0%
Urban & Priority High School Grants - St. Patrick's CSS	262,000	262,000	262,000	-	0.0%
Commission, Health Insurance and School Budget Transfer for VISA Students	1,944,308	3,033,250	3,633,619	600,369	19.8%
FNMI - Native Studies & Aboriginal Amount	68,288	179,061	179,061	-	0.0%
TOTAL TEXTBOOKS & CLASSROOM SUPPLIES	14,289,983	16,001,711	14,699,066	(1,302,645)	-8.1%
TOTAL	\$ 653,389,673	\$ 704,824,124	\$ 697,157,309	\$ (7,666,815)	-1.1%



APPENDIX B

2015-16 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

School Office

Expenditures	2013/14 Actuals	2014/15 Revised Estimates	2015/16 Estimates	Difference	
				\$	%
ELEMENTARY					
Elementary Principal Salaries	\$ 21,802,696	\$ 20,893,177	\$ 20,877,244	\$ (15,933)	-0.1%
Elementary Principal Benefits	2,263,553	2,778,793	2,776,673	(2,119)	-0.1%
Elementary Vice Principal Salaries	4,653,728	5,021,842	4,524,335	(497,507)	-9.9%
Elementary Vice Principal Benefits	588,455	667,905	601,737	(66,168)	-9.9%
Elementary Professional Development Provision	19,347	97,033	95,102	(1,931)	-2.0%
SECONDARY					
Secondary Principal Salaries	4,355,315	4,353,891	4,546,258	192,367	4.4%
Secondary Principal Benefits	438,092	579,067	604,652	25,585	4.4%
Secondary Vice Principal Salaries	6,981,110	7,094,826	6,767,920	(326,906)	-4.6%
Secondary Vice Principal Benefits	727,871	943,612	900,133	(43,479)	-4.6%
Secondary Professional Development Provision	4,272	43,640	43,571	(69)	-0.2%
SECRETARIES					
School Secretary Salaries	15,904,940	17,017,311	16,631,717	(385,594)	-2.3%
School Secretary Benefits	4,381,917	5,062,864	5,183,725	120,860	2.4%
Supply Secretary Costs	882,975	1,000,000	1,000,000	-	0.0%
OFFICE EXPENSES					
Principals & Vice Principal Expenses	13,881	38,269	37,469	(800)	-2.1%
Principals & Vice Principal Mileage Expenses	117,025	130,000	130,000	-	0.0%
School Office Supplies allocation	100,042	100,000	100,000	-	0.0%
School Office Furniture, Equipment and Computers	32,967	90,000	90,000	-	0.0%
Orientation Centre, Program Ads	-	40,000	40,000	-	0.0%
Course Reimbursement	-	20,000	20,000	-	0.0%
School Telephones	1,051,383	1,128,275	1,128,275	-	0.0%
TOTAL	\$ 64,319,568	\$ 67,100,505	\$ 66,098,811	\$ (1,001,695)	-1.5%



APPENDIX B

2015-16 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Student Support Services

Expenditures	2013/14 Actuals	2014/15 Revised Estimates	2015/16 Estimates	Difference	
				\$	%
Student Support Salaries	\$ 3,422,464	\$ 6,572,418	\$ 6,077,093	\$ (495,325)	-7.5%
Student Support Benefits	1,499,318	1,870,243	1,731,972	(138,272)	-7.4%
Child Youth Worker Salaries	8,526,232	8,790,168	8,593,005	(197,163)	-2.2%
Child Youth Worker Benefits	2,499,123	2,373,345	2,449,006	75,661	3.2%
Psychologist Salary	4,198,406	4,138,494	4,433,144	294,650	7.1%
Psychologist Benefits	1,075,286	1,117,393	1,263,446	146,053	13.1%
Social Worker Salaries	4,860,948	4,923,231	4,861,674	(61,557)	-1.3%
Social Worker Benefits	1,102,848	1,329,272	1,385,577	56,305	4.2%
Speech & Language Salaries	3,387,535	3,242,489	3,444,523	202,034	6.2%
Speech & Language Benefits	760,948	875,472	981,689	106,217	12.1%
Elementary Lunchtime Student Supervisors	775,678	1,364,569	1,364,569	-	0.0%
Translators & Interpreter Services	100,000	100,000	100,000	-	0.0%
Ontario Focused Intervention Partnership (OFIP) Tutoring	338,097	359,899	359,899	-	0.0%
School Effectiveness Framework	389,594	263,873	263,873	-	0.0%
Car Allowance	38,266	37,044	41,160	4,116	11.1%
Student Information Services Supplies	47,716	60,000	60,000	-	0.0%
Mileage & Cellular Phone Provision	667,328	752,848	752,848	0	0.0%
Specialist High Skills Major (SHSM)	290,858	236,158	338,224	102,066	43.2%
TDSB Vision Services	308,456	424,852	424,852	-	0.0%
Secondary Student Supervisors	1,734,353	1,752,482	1,533,482	(219,000)	-12.5%
Contracted Child Support Workers	2,329,848	2,650,000	400,000	(2,250,000)	-84.9%
TOTAL	\$ 38,353,301	\$ 43,234,251	\$ 40,860,036	\$ (2,374,215)	-5.5%



APPENDIX B

2015-16 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Curriculum & Accountability

Expenditures	2013/14 Actuals	2014/15 Revised Estimates	2015/16 Estimates	Difference	
				\$	%
Coordinators & Resource Teachers Salaries	\$ 7,279,237	\$ 7,126,868	\$ 4,278,832	\$ (2,848,037)	-40.0%
Coordinators & Resource Teachers Benefits	887,871	1,147,426	1,108,217	(39,208)	-3.4%
Mobile Phone Provision	10,404	106,677	12,000	(94,677)	-88.8%
Mileage Expenses	2,537	10,000	10,000	-	0.0%
Supplies & Resources					
Religion	62,652	52,800	56,485	3,685	7.0%
Physical Education	154,992	114,400	122,384	7,984	7.0%
Dramatic Arts	17,326	19,200	20,540	1,340	7.0%
Social Studies	18,431	15,200	16,261	1,061	7.0%
Math	39,327	26,400	28,242	1,842	7.0%
Language Arts	69,911	60,000	64,187	4,187	7.0%
Music	87,461	75,200	80,448	5,248	7.0%
French	14,094	34,400	39,368	4,968	14.4%
Visual Arts	37,722	30,400	32,521	2,121	7.0%
Co-operative Education	15,030	12,000	12,837	837	7.0%
Science & Family Studies	73,954	60,800	65,043	4,243	7.0%
Technological Studies	7,454	8,000	8,558	558	7.0%
Business Studies	7,863	6,306	6,746	440	7.0%
Curriculum & Accountability	143,797	118,400	126,663	8,263	7.0%
Library	19,117	36,000	38,512	2,512	7.0%
Media Services	9,044	16,000	17,117	1,117	7.0%
Research	116,443	136,000	145,491	9,491	7.0%
Guidance	29,091	32,000	34,233	2,233	7.0%
English as a Second Language	9,619	8,000	8,558	558	7.0%
TOTAL	\$ 9,113,379	\$ 9,252,478	\$ 6,333,243	\$ (2,919,235)	-31.6%



APPENDIX B

2015-16 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Staff Development

Expenditures	2013/14 Actuals	2014/15 Revised Estimates	2015/16 Estimates	Difference	
				\$	%
Occasional Teacher Salaries & Benefits	\$ 1,503,933	\$ 312,725	\$ 529,652	\$ 216,927	69.4%
New Teacher Induction Program (NTIP)	625,510	439,144	846,606	407,462	92.8%
Professional Development Expenditures	425,761	-	13,925	13,925	100.0%
TOTAL	\$ 2,555,204	\$ 751,869	\$ 1,390,183	\$ 638,314	84.90%



APPENDIX B

2015-16 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Student Success

Expenditures	2013/14 Actuals	2014/15 Revised Estimates	2015/16 Estimates	Difference	
				\$	%
Literacy					
Resource Materials	\$ 16,048	\$ 19,000	\$ 19,000	\$ -	0.0%
Meeting Expenses	15,272	25,000	25,000	-	0.0%
Professional Development - Occasional Teachers	176,999	150,000	169,428	19,428	13.0%
Professional Development - Student Success Learning Network	144,477	145,000	145,000	-	0.0%
Ontario Secondary School Literacy Test - 200 Days	16,268	19,000	19,000	-	0.0%
Conferences (Reading for the Love of it)	35,011	42,000	42,000	-	0.0%
Numeracy					
Resource Materials	47,086	43,000	43,000	-	0.0%
Meeting Expenses	18,104	18,000	18,000	-	0.0%
Professional Development - Occasional Teachers	280,460	240,000	240,000	-	0.0%
Professional Development - Student Success Learning Network	199,638	205,000	205,000	-	0.0%
Pathways					
Resource Materials	144,661	148,000	148,000	-	0.0%
Meeting Expenses	22,332	30,000	30,000	-	0.0%
Professional Development - Occasional Teachers	53,860	119,000	119,000	-	0.0%
Professional Development - Student Success Learning Network	166,544	167,000	167,000	-	0.0%
Special Initiatives	142,313	163,000	163,000	-	0.0%
Communications & Marketing	7,776	46,000	46,000	-	0.0%
Catholic Community Culture & Caring					
Resource Materials	62,637	64,000	64,000	-	0.0%
Meeting Expenses	27,292	28,000	28,000	-	0.0%
Professional Development - Occasional Teachers	282,724	230,000	230,000	-	0.0%
Special Initiatives	158,733	140,000	140,000	-	0.0%
Conferences	82,605	82,304	82,304	-	0.0%



APPENDIX B

2015-16 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Student Success

Expenditures	2013/14 Actuals	2014/15 Revised Estimates	2015/16 Estimates	Difference	
				\$	%
Student Success Teams (SSTs)					
Resource Materials	3,714	5,000	5,000	-	0.0%
Meeting Expenses	104,404	95,000	95,000	-	0.0%
Professional Development - Occasional Teachers	303,767	244,000	244,000	-	0.0%
Supervisory Officer - Approved Days	141,486	142,000	142,000	-	0.0%
School Support	5,061	16,000	16,000	-	0.0%
Honorariums	5,900	6,000	6,000	-	0.0%
Supervisory Officer - Support	5,518	5,000	5,000	-	0.0%
Transportation	19,176	40,000	40,000	-	0.0%
TOTAL	\$ 2,689,867	\$ 2,676,304	\$ 2,695,732	\$ 19,428	0.7%



APPENDIX B

2015-16 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Special Education Departments

Expenditures	2013/14 Actuals	2014/15 Revised Estimates	2015/16 Estimates	Difference	
				\$	%
SPECIAL SERVICES DEPARTMENT					
Special Equipment Amount (SEA)	\$ 1,077,702	\$ 1,077,702	\$ 3,435,002	\$ 2,357,300	218.7%
Special Services Department	269,242	225,368	225,368	-	0.0%
Fees & Services	98,441	100,040	100,040	-	0.0%
School Budget Allocations	165,686	165,686	165,686	-	0.0%
CURRICULUM SUPPORT UNITS					
North York	7,761	11,744	11,744	-	0.0%
Etobicoke	10,560	11,744	11,744	-	0.0%
Toronto	8,830	11,744	11,744	-	0.0%
Scarborough	8,563	16,244	16,244	-	0.0%
Social Worker Services	9,363	10,066	10,066	-	0.0%
Deaf & Hard Of Hearing	12,606	12,584	12,584	-	0.0%
Care & Treatment & Correctional Facilities (Section 23)	53,657	62,214	62,214	-	0.0%
Speech & Language	29,546	26,950	26,950	-	0.0%
Gifted Programs	15,083	11,744	11,744	-	0.0%
Autism Services	1,344	11,744	11,744	-	0.0%
Psychology Services	73,210	65,889	65,889	-	0.0%
TOTAL	\$ 1,841,594	\$ 1,821,463	\$ 4,178,763	\$ 2,357,300	129.4%



APPENDIX B

2015-16 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Safe School Team

Expenditures	2013/14 Actuals	2014/15 Revised Estimates	2015/16 Estimates	Difference	
				\$	%
Office					
Mobile Phones & Parking	\$ 13,412	\$ 20,500	\$ 20,500	\$ -	0.0%
Supplies, Photocopying, Printing Costs	40,198	44,500	44,500	-	0.0%
Resource Support					
Safe Schools Action Team, Symposium, Programs	7,107	25,000	25,000	-	0.0%
SRO Support	-	10,000	10,000	-	0.0%
Psychiatric Consultation (APPLE)	9,600	21,000	21,000	-	0.0%
Promoting Education & Community Health (P.E.A.C.H)	5,000	10,000	10,000	-	0.0%
Professional Development					
Safe Schools Certification Modules & Workshops	6,938	11,500	11,500	-	0.0%
Canadian Safe School Network Conferences	10,651	12,000	12,000	-	0.0%
Safe School Staff Conferences & Professional Development	5,966	10,000	10,000	-	0.0%
Shadow Box Learning Styles	18,184	17,000	17,000	-	0.0%
Safe Schools Joint Professional Development (OECTA)	-	20,000	20,000	-	0.0%
TOTAL	\$ 117,056	\$ 201,500	\$ 201,500	\$ -	0.0%



APPENDIX B

2015-16 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Director's Office

Expenditures	2013/14 Actuals	2014/15 Revised Estimates	2015/16 Estimates	Difference	
				\$	%
Director/Supervisory Officers Salaries	\$ 3,243,923	\$ 3,048,487	\$ 2,832,951	\$ (215,536)	-7.1%
Director/Supervisory Officers Benefits	412,138	899,304	906,544	7,241	0.8%
Director & Supervisory Officers Professional Development	40,000	40,000	40,000	-	0.0%
Director & Supervisory Officers Other Expenses	48,055	50,513	50,712	199	0.4%
Office Support Staff Salaries	821,960	796,724	806,522	9,799	1.2%
Office Support Staff Benefits	197,249	223,879	232,278	8,399	3.8%
Trustees & Student Trustees Honorariums	250,354	249,696	248,723	(973)	-0.4%
Trustees & Student Trustees Other Expenses	190,271	386,303	356,049	(30,254)	-7.8%
OCSTA Annual Membership Fee	207,875	209,340	209,340	-	0.0%
OCSOA Membership Fees	34,804	32,895	32,895	-	0.0%
Director's Office					
Printing	13,316	15,000	15,000	-	0.0%
Telephone	2,511	2,500	2,500	-	0.0%
Supplies	108,020	57,216	98,388	41,172	72.0%
Contractual Services	10,203	10,000	10,000	-	0.0%
TOTAL	\$ 5,580,679	\$ 6,021,857	\$ 5,841,903	\$ (179,954)	-3.0%



APPENDIX B

2015-16 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Communications

Expenditures	2013/14 Actuals	2014/15 Revised Estimates	2015/16 Estimates	Difference	
				\$	%
Salaries	\$ 391,184	\$ 367,079	\$ 374,012	\$ 6,933	1.9%
Benefits	95,462	103,149	107,715	4,566	4.4%
Supplies & Services					
Car Allowance	12,348	20,580	12,348	(8,232)	-40.0%
Printing	7,483	7,500	7,500	-	0.0%
Telephone	3,795	4,000	4,000	-	0.0%
Supplies	75,490	59,282	54,326	(4,956)	-8.4%
TOTAL	\$ 585,762	\$ 561,590	\$ 559,901	\$ (1,689)	-0.3%



APPENDIX B

2015-16 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Human Resources

Expenditures	2013/14 Actuals	2014/15 Revised Estimates	2015/16 Estimates	Difference	
				\$	%
Salaries	\$ 2,994,197	\$ 3,155,648	\$ 3,192,449	\$ 36,801	1.2%
Benefits	834,418	886,737	919,425	32,688	3.7%
Central Temporary Staffing	100,000	85,000	85,000	-	0.0%
Summer Help (Temporary Staffing)	100,000	-	85,000	85,000	100.0%
Negotiation Costs	-	-	125,719	125,719	100.0%
Workers Safety & Insurance Board Fees	-	-	-	-	0.0%
New Teacher Induction Program NTIP Provision	50,000	50,000	50,000	-	0.0%
Workplace Safety Team Professional Development Fund	-	50,000	50,000	-	0.0%
Central Bargaining - OCSTA	-	-	43,000	43,000	100.0%
Car Allowance	47,677	49,392	45,276	(4,116)	-8.3%
Professional Development	16,250	5,000	15,000	10,000	200.0%
Printing	9,520	8,000	8,000	-	0.0%
Telephone	9,802	10,000	10,000	-	0.0%
Supplies	91,236	45,000	97,250	52,250	116.1%
Recruitment of Staff	84,109	80,000	80,000	-	0.0%
Professional Services	160,059	62,258	82,811	20,553	33.0%
Software Fees & Licensing Fees	32,165	25,000	69,982	44,982	179.9%
TOTAL	\$ 4,529,433	\$ 4,512,035	\$ 4,958,912	\$ 446,878	9.9%



APPENDIX B

2015-16 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Business Administration

Expenditures	2013/14 Actuals	2014/15 Revised Estimates	2015/16 Estimates	Difference	
				\$	%
Salaries	\$ 3,075,878	\$ 3,340,553	\$ 3,489,909	\$ 149,357	4.5%
Benefits	822,084	938,695	1,005,094	66,399	7.1%
Supplies & Services					
Materials Management	10,732	9,116	9,116	-	0.0%
Payroll Services	35,967	29,420	28,920	(500)	-1.7%
Business Services	41,845	36,464	37,328	864	2.4%
Printing Services	140,845	-	-	-	0.0%
Bank Charges & Other Fees	-	-	25,000	25,000	100.0%
TOTAL	\$ 4,127,351	\$ 4,354,248	\$ 4,595,367	\$ 241,119	5.5%



APPENDIX B

2015-16 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Legal Fees

Expenditures	2013/14 Actuals	2014/15 Revised Estimates	2015/16 Estimates	Difference	
				\$	%
Legal Fees & Services - General Corporate & Safe Schools	\$ 132,345	\$ 150,000	\$ 150,000	\$ -	0.0%
Legal Fees & Services - Employee Relations	235,462	320,000	320,000	-	0.0%
Legal Fees & Services - Planning & Facilities	173,092	300,000	272,955	(27,045)	-9.0%
TOTAL	\$ 540,898	\$ 770,000	\$ 742,955	\$ (27,045)	-3.5%



APPENDIX B

2015-16 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Corporate Services

Expenditures	2013/14 Actuals	2014/15 Revised Estimates	2015/16 Estimates	Difference	
				\$	%
Salaries	\$ 811,747	\$ 686,643	\$ 765,326	\$ 78,683	11.5%
Benefits	196,011	192,947	220,414	27,467	14.2%
Professional Development	97,287	82,700	82,700	-	0.0%
Printing	1,041	1,300	1,200	(100)	-7.7%
Telephone	2,001	2,000	2,000	-	0.0%
Supplies	17,903	16,000	26,088	10,088	63.1%
Contractual Services	15,622	57,861	57,861	-	0.0%
Software Fees & Licensing Fees	4,480	3,500	3,500	-	0.0%
Car Allowance	8,232	8,232	8,232	-	0.0%
TOTAL	\$ 1,154,324	\$ 1,051,183	\$ 1,167,321	\$ 116,138	11.0%



APPENDIX B

2015-16 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Employee Relations

Expenditures	2013/14 Actuals	2014/15 Revised Estimates	2015/16 Estimates	Difference	
				\$	%
Salaries	\$ 458,840	\$ 581,085	\$ 577,134	\$ (3,951)	-0.7%
Benefits	120,548	163,285	166,215	2,930	1.8%
Professional Development	12,068	7,500	7,500	-	0.0%
Printing	12,274	12,000	10,000	(2,000)	-16.7%
Telephone	3,207	3,000	3,000	-	0.0%
Supplies	8,401	7,000	13,770	6,770	96.7%
Professional Services	10,016	19,048	19,048	-	0.0%
Car Allowance	-	-	4,116	4,116	100.0%
TOTAL	\$ 625,354	\$ 792,917	\$ 800,782	\$ 7,865	1.0%



APPENDIX B

2015-16 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Facilities Services & Planning Services

Expenditures	2013/14 Actuals	2014/15 Revised Estimates	2015/16 Estimates	Difference	
				\$	%
Salaries	\$ 1,095,397	\$ 989,109	\$ 1,016,009	\$ 26,900	2.7%
Benefits	285,343	277,940	292,611	14,671	5.3%
Supplies & Resources					
Facilities Services Department	19,917	14,243	12,243	(2,000)	-14.0%
Capital Development Department	2,862	3,500	3,500	-	0.0%
Planning Department	34,311	32,348	30,348	(2,000)	-6.2%
Development Services	12,425	11,232	15,343	4,111	36.6%
Admissions Department	-	1,000	1,000	-	0.0%
Facilities Legal Services Department	10,579	10,000	10,000	-	0.0%
TOTAL	\$ 1,460,834	\$ 1,339,372	\$ 1,381,054	\$ 41,682	3.1%



APPENDIX B

2015-16 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Catholic Education Centre

Expenditures	2013/14 Actuals	2014/15 Revised Estimates	2015/16 Estimates	Difference	
				\$	%
Custodial Salaries	\$ 313,520	\$ 325,374	\$ 349,873	\$ 24,499	7.5%
Custodial Benefits	91,264	91,430	100,763	9,333	10.2%
CEC Facility Utilities & Maintenance	652,873	341,463	600,000	258,537	75.7%
CEC Amortization of Previous Building Improvements	1,492,649	1,436,486	1,475,917	39,431	2.7%
TOTAL	\$ 2,550,306	\$ 2,194,754	\$ 2,526,554	\$ 331,800	15.1%



APPENDIX B

2015-16 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Continuing Education

Expenditures	2013/14 Actuals	2014/15 Revised Estimates	2015/16 Estimates	Difference	
				\$	%
Adult Credit Diploma (Day/Night)					
Salaries	\$ 2,431,341	\$ 2,217,763	\$ 2,493,000	\$ 275,237	12.4%
Benefits	171,759	359,278	429,793	70,516	19.6%
Other Expenses	40,496	98,349	133,000	34,651	35.2%
Adult Credit Diploma-Msgr Fraser					
Salaries	449,893	448,589	600,000	151,411	33.8%
Benefits	62,221	72,671	103,440	30,769	42.3%
Other Expenses	-	31,472	-	(31,472)	-100.0%
Summer School					
Salaries	5,390,997	4,469,366	5,050,000	580,634	13.0%
Benefits	282,187	724,037	870,620	146,583	20.2%
Other Expenses	173,437	211,451	211,000	(451)	-0.2%
Adult English as a Second Language (ESL) & Citizenship					
Salaries	3,209,945	3,522,681	3,011,000	(511,681)	-14.5%
Benefits	738,698	570,674	519,096	(51,578)	-9.0%
Other Expenses	916,129	600,316	557,000	(43,316)	-7.2%
International Languages					
Salaries	5,275,449	5,710,463	4,515,000	(1,195,463)	-20.9%
Benefits	1,266,316	925,095	778,386	(146,709)	-15.9%
Other Expenses	45,883	68,844	55,000	(13,844)	-20.1%



APPENDIX B

2015-16 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Continuing Education

Expenditures	2013/14 Actuals	2014/15 Revised Estimates	2015/16 Estimates	Difference	
				\$	%
Language Instruction for Newcomers to Canada (LINC) / Ministry of Training, Colleges & University (MTCU)					
Salaries	1,964,584	2,757,552	1,965,000	(792,552)	-28.7%
Benefits	510,253	446,723	338,766	(107,957)	-24.2%
Other Expenses	1,352,083	897,340	1,283,900	386,560	43.1%
TOTAL	\$ 24,281,671	\$ 24,132,666	\$ 22,914,002	\$ (1,218,664)	\$ (0)



APPENDIX B

2015-16 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Computer Services & Information Technology

Expenditures	2013/14 Actuals	2014/15 Revised Estimates	2015/16 Estimates	Difference	
				\$	%
Salaries	\$ 6,064,888	\$ 6,232,938	\$ 6,284,815	\$ 51,877	0.8%
Benefits	1,526,265	1,701,377	1,797,263	95,886	5.6%
Supplies & Services					
Car Allowance	32,928	32,928	32,928	-	0.0%
Membership Fees	368	9,088	9,088	-	0.0%
Printing	2,712	6,250	6,250	-	0.0%
Repairs - Computer Technology	49,253	37,686	37,686	-	0.0%
Telephone	144,872	141,500	141,500	-	0.0%
Data Communications	233,233	402,114	402,114	-	0.0%
Office Supplies & Services	133,379	187,705	187,705	-	0.0%
Furniture & Equipment	61,730	216,033	216,033	-	0.0%
Computer Lease	213,685	250,000	250,000	-	0.0%
Contractual & Professional Services	343,683	313,784	313,784	-	0.0%
Software Fees & Licenses	4,333,479	3,833,223	3,934,860	101,637	2.7%
Computer Technology Maintenance Fee	82,700	121,251	121,251	-	0.0%
School Computers & Printers (Purchase/Leasing costs)	701,806	2,533,000	2,248,970	(284,030)	-11.2%
Academic Computer Repairs	233,971	373,000	373,000	-	0.0%
Network Equipment & Infrastructure	39,720	273,000	273,000	-	0.0%
WAN & Internet Service (including Amortization of WAN Project)	1,544,278	2,665,548	2,665,548	-	0.0%
Systems Maintenance	185,912	207,950	207,950	-	0.0%
Investment in Information Technology	-	500,000	150,000	(350,000)	-70.0%
Academic Technology & Computer Studies	45,703	36,800	36,800	-	0.0%
TOTAL	\$ 15,974,565	\$ 20,075,175	\$ 19,690,545	\$ (384,630)	-1.9%



APPENDIX B

2015-16 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Transportation

Expenditures	2013/14 Actuals	2014/15 Revised Estimates	2015/16 Estimates	Difference	
				\$	%
Administrative Salaries	\$ 901,497	\$ 864,292	\$ 865,774	\$ 1,482	0.2%
Administrative Benefits	241,768	250,645	243,283	(7,362)	-2.9%
Temporary Assistance	-	37,000	37,000	-	0.0%
Office Supplies & Services	39,676	75,928	75,928	-	0.0%
TRANSPORTATION - REGULAR INSTRUCTION					
Music	25,561	30,000	30,690	690	2.3%
Outdoor Education	9,030	15,000	15,345	345	2.3%
Excursions for Handicapped Students	23,843	25,000	25,575	575	2.3%
Regular Home to School	10,333,904	11,190,107	11,316,982	126,875	1.1%
Student Safety	11,928	91,000	92,911	1,911	2.1%
Safe Schools	22,518	15,490	10,446	(5,044)	-32.6%
Kindergarten	720,197	-	-	-	0.0%
Remedial Language	70,550	90,000	91,890	1,890	2.1%
Regular Transit Fares for Scholars & Children	49,812	56,400	58,036	1,636	2.9%
Safe Schools Transit Fares (Scholars)	-	10,152	15,816	5,664	55.8%
Transit Fares for Adults	-	6,652	6,845	193	2.9%
Summer School	-	-	301,184	301,184	100.0%
Bilingual Program Transit Fares (Scholars & Children)	86,460	89,416	92,009	2,593	2.9%
Exceptional Circumstances (Tickets)	393,455	501,528	516,238	14,710	2.9%
Fuel Escalation Charge Provision	551,432	561,880	505,692	(56,188)	-10.0%
Regular Home to School for New Routes	5,909	45,881	500,000	454,119	989.8%
Software Fees & Licenses	92,932	104,334	104,334	-	0.0%
Physical Transportation	-	1,996	2,038	42	2.1%



APPENDIX B

2015-16 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Transportation

Expenditures	2013/14 Actuals	2014/15 Revised Estimates	2015/16 Estimates	Difference	
				\$	%
TRANSPORTATION - SPECIAL EDUCATION					
Vision, Hearing & Speech	1,948,772	2,040,473	2,083,323	42,850	2.1%
Medical & Handicapped	5,654,944	6,004,373	6,130,465	126,092	2.1%
Special Education Transit Fares for Adults	-	10,000	10,290	290	2.9%
Developmentally Disabled Transit Fares for Scholars	-	3,384	3,482	98	2.9%
Special Transit Fares for Scholars & Children	104,289	231,256	237,962	6,706	2.9%
Developmentally Disabled	706,109	807,526	824,484	16,958	2.1%
Section 23 Programs	511,065	497,714	525,815	28,101	5.6%
Special Education	3,044,647	3,202,518	3,269,771	67,253	2.1%
Co-operative Education (Special Education & W/C) & Transit Tickets	950,761	648,100	664,528	16,428	2.5%
ONE-TIME TRANSPORTATION SERVICES					
One-time Transportation Services due to New School Construction	-	648,889	\$ 569,701	(79,189)	-12.2%
TOTAL	\$ 26,501,059	\$ 28,156,935	\$ 29,227,838	1,070,903	3.8%



APPENDIX B

2015-16 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Operations & Maintenance

Expenditures	2013/14 Actuals	2014/15 Revised Estimates	2015/16 Estimates	Difference	
				\$	%
Salaries	\$ 40,840,959	\$ 45,004,950	\$ 45,571,984	\$ 567,034	1.3%
Benefits	13,820,589	13,679,109	14,355,175	676,066	4.9%
Utilities	16,680,593	17,717,157	18,547,847	830,690	4.7%
Insurance	3,837,808	2,253,154	2,362,008	108,854	4.8%
Professional Development Provision	76,978	130,137	104,619	(25,518)	-19.6%
Printing and Photocopying	14,510	11,200	14,511	3,311	29.6%
Plant Operations Supplies	1,110,819	1,170,000	1,170,000	-	0.0%
Automobile Reimbursement	61,204	57,000	61,204	4,204	7.4%
Travel Expense Allowance	139,958	161,317	139,945	(21,372)	-13.2%
Vehicle Fuel	187,727	190,000	180,000	(10,000)	-5.3%
Telephone Expense	81,020	72,390	81,020	8,630	11.9%
Telephone Data/Communications	3,751	6,940	3,751	(3,189)	-46.0%
Office Supplies and Services	15,944	24,000	18,000	(6,000)	-25.0%
Maintenance Supplies and Services	4,582,580	3,774,504	3,966,648	192,144	5.1%
Vehicle Maintenance and Supplies	143,694	144,471	140,000	(4,471)	-3.1%
Rental Lease Vehicles	86,658	146,387	148,000	1,613	1.1%
Rental Lease Other	613,705	-	-	-	100.0%
Other Professional Fees (Health & Safety)	108,904	60,350	108,905	48,555	80.5%
Other Contractual Services	5,633,361	4,295,035	4,973,532	678,497	15.8%
TOTAL	\$ 88,040,763	\$ 88,898,101	\$ 91,947,149	\$ 3,049,048	3.4%



APPENDIX B

2015-16 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Other Expenditures

Expenditures	2013/14 Actuals	2014/15 Revised Estimates	2015/16 Estimates	Difference	
				\$	%
Ombudsman	\$ -	\$ 150,000	\$ -	\$ (150,000)	-100.0%
Parental Involvement Funding	122,733	122,106	122,106	-	0.0%
Partnership Development Department - Office Supplies & Services	1,488	2,000	2,000	-	0.0%
TOTAL	\$ 124,221	\$ 274,106	\$ 124,106	\$ (150,000)	-54.7%

Comparative Analysis of Benefit Estimates by Category - 2015-2016 Estimates

	Salaries Actual 13/14	2014-2015 Total Benefits Estimates		Salaries Revised Estimates 14/15	2014-2015 Total Benefits Revised Estimates		Salaries Estimates 2015/16	2015-2016 Total Benefits Budget Estimates	
		\$ Est.	% of Sal.		\$ Est.	% of Sal.		\$ Est.	% of Sal.
CLASSROOM									
Classroom Teachers	481,332,728	66,857,101	13.9%	499,123,684	69,583,167	13.9%	500,006,160	69,500,856	13.9%
Occasional Teachers	16,764,733	1,488,649	8.9%	18,294,643	3,575,987	19.5%	16,926,704	3,585,388	21.2%
Educational Assistants	39,828,634	12,415,367	31.2%	41,347,852	13,065,921	31.6%	39,526,399	14,150,451	35.8%
Early Childhood Educator				18,329,731	4,582,433	25.0%	17,327,559	4,522,493	26.1%
Staff Development	1,727,664	340,779	19.7%	1,197,062	310,251	25.9%	1,704,676	412,532	24.2%
Paraprofessionals	34,091,448	8,485,584	24.9%	35,039,571	8,794,932	25.1%	34,533,318	9,112,543	26.4%
Library & Guidance	18,896,979	2,663,900	14.1%	17,319,969	2,411,703	13.9%	14,312,760	1,989,474	13.9%
Subtotal - Classroom	592,642,186	92,251,380	15.6%	630,652,512	102,324,394	16.2%	624,337,577	103,273,737	16.5%
NON-CLASSROOM									
Principals & VPs	37,004,824	4,804,819	13.0%	37,363,736	4,969,377	13.3%	36,715,757	4,883,196	13.3%
Coordinators & Consultants	7,050,237	1,116,523	15.8%	7,126,868	1,147,426	16.1%	4,278,832	1,108,217	25.9%
School Office Secretarial	16,641,915	4,527,975	27.2%	18,017,311	5,062,864	28.1%	17,631,717	5,183,725	29.4%
Cont.Ed. & Int'l Languages	19,135,064	3,118,127	16.3%	19,126,414	3,098,479	16.2%	17,634,000	3,040,102	17.2%
Subtotal - Non Classroom	79,832,040	13,567,444		81,634,329	14,278,146		76,260,306	14,215,239	18.6%
Administration									
Trustees	241,483	8,871	3.7%	249,696	10,773	4.3%	238,025	10,773	4.5%
Directors & SOs	3,243,924	866,144	26.7%	3,048,487	899,304	29.5%	2,832,951	899,304	31.7%
Board Administration	11,067,000	2,785,096	25.2%	12,092,540	3,381,927	28.0%	12,214,012	3,524,801	28.9%
Subtotal - Administration	14,552,407	3,660,111	25.2%	15,390,723	4,292,004	27.9%	15,284,988	4,434,878	29.0%
Transportation	901,496	241,768	26.8%	901,292	250,645	27.8%	906,890	243,283	26.8%
School Operations & Mtce.	42,577,256	12,569,783	29.5%	45,004,950	13,679,109	30.4%	45,571,984	14,355,175	31.5%
Other Non- Operating	43,769,260	6,072,411	13.9%	8,591,120	1,187,712	13.8%	8,591,120	2,653,923	30.9%
Subtotal - Non Classroom	87,248,012	18,883,962	21.6%	54,497,362	15,117,466	27.7%	55,069,994	17,252,380	31.3%
Grand Total	774,274,645	128,362,897	16.6%	782,174,926	136,012,010	17.4%	770,952,864	139,176,234	18.1%

Note:

Appendix C does not include non-salary costs for each category

PLAN C

		STAFF RECOMMENDATION		APPROVED TRUSTEES' MOTIONS	
Reductions		FTE	\$	FTE	\$
Classroom					
1	5th Block (Maintain 30 0.5 FTE Fifth Block Teachers + 1 as a Fifth Block Coach to co-ordinate program)	12	\$ 1,200,000	6	\$ 600,000
2	JLI - Junior Literacy Program	20	\$ 2,000,000	20	\$ 2,000,000
3	Secondary Teachers	42	\$ 4,200,000	42	\$ 4,200,000
4	Music Prep	10	\$ 1,000,000	10	\$ 1,000,000
5	Secondary Gifted Program Teachers	14.4	\$ 1,400,000	14.4	\$ 1,400,000
6	Msgr. Fraser	6	\$ 600,000	4	\$ 400,000
7	Secondary Schools Student Supervisors	20	\$ 438,000	10	\$ 219,000
8	Teacher Librarians - Elementary	42.5	\$ 2,100,000	42.5	\$ 2,100,000
9	Teacher Librarians -Secondary	5.57	\$ 557,000	5.57	\$ 557,000
10	Contracted Support Workers (Reduce this spending by 2.25 million, while maintaining a safety reserve of 400,000 to assist with our most needy requests through the year.)		\$ 2,000,000		\$ 2,250,000
11	Child Youth Workers	15	\$ 900,000	7	\$ 420,000

APPENDIX D

		STAFF RECOMMENDATION		APPROVED TRUSTEES' MOTIONS	
Reductions		FTE	\$	FTE	\$
12	Resource Teachers	30	\$ 3,000,000	30	\$ 3,000,000
13	International Languages		\$ 1,600,000		\$ 900,000
	Sub-Total	217.5	\$ 20,995,000	191.5	\$ 19,046,000
Administration/non Classroom					
1	Board Administration and Governance (including reductions to Trustees Honorariums, Support Service Expenses, and Professional Development)		\$ 546,000		\$ 588,000
2	5% Reduction on non-classroom spending		\$ 2,288,000		\$ 435,770
3	Central Program Principals	14	\$ 1,800,000	14	\$ 1,800,000
4	Secondary Vice-Principals	4	\$ 464,000	4	\$ 464,000
5	Elementary Vice-Principals	4	\$ 440,000	4	\$ 440,000
6	Professional Development		\$ 450,000		\$ 500,000
7	Textbooks		\$ 2,700,000		\$ 1,700,000
8	Ombudsman	1	\$ 150,000		\$ 150,000
	Sub-Total	23	\$ 8,838,000	22	\$ 6,077,770
	TOTAL	240.5	\$ 29,833,000	213.5	\$ 25,123,770

APPENDIX D

		STAFF RECOMMENDATION		APPROVED TRUSTEES' MOTIONS	
Reductions		FTE	\$	FTE	\$
PLAN D					
1	Increased efficiencies in Planning and Evaluation time resulting in Staffing Reductions	10	\$ 1,000,000	10	\$ 1,000,000
2	Educational Assistants	30	\$ 1,521,000	30	\$ 1,521,000
3	Elementary Guidance Teachers	4	\$ 400,000	4	\$ 400,000
4	Reduce Secondary Special Education Classroom Teachers	12	\$ 1,200,000	12	\$ 1,200,000
5	Computer Technology		\$ 350,000		\$ 350,000
6	Director's Discretionary		\$ 50,000		\$ 50,000
	Sub-Total	56	\$ 4,521,000	56	\$ 4,521,000

Part C	240	\$ 29,833,000	213	\$ 25,123,770
Part D	56	\$ 4,521,000	56	\$ 4,521,000
	296	\$ 34,354,000	269	\$ 29,644,770

**OUTSTANDING REDUCTIONS AND REVENUE GENERATING OPPORTUNITIES
TO BE CONSIDERED**

1	Transportation Services - 5% Reduction		\$ 1,267,890		
2	Permit Fees - Change Per Use Fees to Per Hourly Fees		\$ 500,000		
3	Transcript Fees				
4	Parking Fees				
	Sub-Total	0	\$ 1,767,890	0	\$ -

**MINUTES OF THE REGULAR MEETING OF THE
BUDGET COMMITTEE
HELD TUESDAY, MAY 5, 2015**

PUBLIC SESSION

PRESENT:

Trustee A. Andrachuk

“ G. Tanuan

“ N. Crawford

“ M. Del Grande

A. Gauthier

G. Poole

P. Matthews

P. De Cock

D. De Souza

T. Sanza

J. Yan

G. Mak, Officer – Corporate Services

MOVED by Trustee Del Grande, seconded by Trustee Tanuan, that the agenda, be approved.

CARRIED

MOVED by Trustee Crawford, seconded by Trustee Del Grande, that the Minutes of the Regular Meeting held March 5, 2015 be approved.

CARRIED

MOVED by Trustee Crawford, seconded by Trustee Tanuan that item 11a) be adopted as follows:

11a) 2015-16 Grants for Student Needs Overview – received.

CARRIED

MOVED by Trustee Crawford, seconded by Trustee Tanuan, that item 11b) be adopted as follows:

11b) 2015-2016 Draft Budget Overview

1. that the verbal presentation be received and that the budget committee recommend that the written presentation be included to the Agenda of the Corporate Affairs meeting on May 14th.
2. that a series of Special Board meetings set for June 1, 2, 5, 10, 12, 16, if required.

CARRIED

MOVED by Trustee Crawford, seconded by Trustee Tanuan, that item 12a) be adopted as follows:

12a) Guide to Grants for Student Needs – received.

CARRIED

MOVED by Trustee Tanuan, seconded by Trustee Crawford, that the meeting be adjourned.

CARRIED

SECRETARY

CHAIR