

TORONTO CATHOLIC DISTRICT SCHOOL BOARD

SPECIAL MEETING

PUBLIC SESSION

AGENDA
MARCH 9, 2015

Michael Del Grande, Chair
Trustee Ward 7

Nancy Crawford, Vice Chair
Trustee Ward 12

Ann Andrachuk
Trustee Ward 2

Patricia Bottoni
Trustee Ward 4

Frank D'Amico
Trustee Ward 6

Jo-Ann Davis
Trustee Ward 9

Hannah McGroarty
Student Trustee

Angela Kennedy
Trustee Ward 11

Joseph Martino
Trustee Ward 1

Sal Piccininni
Trustee Ward 3

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



OUR 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*

OUR VISION

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through witness, faith, innovation and action.*



SPECIAL MEETING OF THE TORONTO CATHOLIC DISTRICT SCHOOL BOARD PUBLIC SESSION

Michael Del Grande, Chair

Nancy Crawford, Vice-Chair

Monday, March 9, 2015

7:00 P.M.

Pages

1. Memorials and Opening Prayer
2. Roll Call & Apologies
3. Approval of the Agenda
4. Declarations of Interest
5. Delegations
 - 5.a Celeste D'Addario regarding The Essential Role of Social Work Supports in Accessing Catholic Education 1
 - 5.b Nadia Vattovaz, regarding Questions on Budget Proposal and Opportunities for Savings 2
 - 5.c Sylvester Domanski, representing CUPE 1328, regarding Cost of Supervision in Adult ESL 3
 - 5.d Lina Nacarato, representing CUPE 1328, regarding the Budget Deficit Report 4
 - 5.e Julie Mazzuca-Peter, representing Association of Professional Student Service Personnel, regarding the Structural Budget Deficit Reduction 4
 - 5.f MariaCristina Gencarelli, regarding the the budget deficit report 5

- 6. Presentations
- 7. Reports For Information
 - 7.a Structural Budget Deficit Reduction Opportunities 6 - 53
- 8. Communications
- 9. Inquiries and Miscellaneous
- 10. Adjournment



TORONTO CATHOLIC DISTRICT SCHOOL BOARD

DELEGATION REGISTRATION FORM FOR STANDING OR OTHER COMMITTEES

**PLEASE BE ADVISED THAT ALL STANDING
COMMITTEE MEETINGS ARE BEING RECORDED**

For Board Use Only

Delegation No. _____

☐ Public Session

☐ Private Session

☐ Five (5) Minutes

Name	Celeste D'Addario
Committee	Regular / Special Board
Date of Presentation	3/9/2015
Topic of Presentation	The Essential Role of Social Work Supports in Accessing Catholic Education
Topic or Issue	The vital positive contributions that social work can make in connecting students with Catholic education and opportunities when traditional learning becomes challenging.
Details	First hand account of how compassionate, caring, and essential social work supports enabled re-connection with the Catholic educational system.
Action Requested	An opportunity to present to the Board for approximately 5 minutes so it can take this information into account during budget discussions.

I am here as a delegation to speak only on my own behalf	Yes
I am an official representative of the Catholic School Advisory Committee (CSAC)	
I am an official representative of student government	
I am here as a spokesperson for another group or organization	

Submittal Date	3/5/2015
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TORONTO CATHOLIC DISTRICT SCHOOL BOARD

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☐ Public Session
☐ Private Session
☐ Five (5) Minutes

Name	Nadia Vattovaz
Committee	Regular / Special Board
Date of Presentation	3/9/2015
Topic of Presentation	Questions on Budget Proposal and Opportunities for Savings
Topic or Issue	Proposed 2014/2015 Budget
Details	As a parent and former CSAC member in the Catholic school system, I have questions on some of the proposals, financial information provided to date and would like to address potential areas of opportunity.
Action Requested	Responses to questions either in meeting or during consultative process and discussion re: potential opportunities.

I am here as a delegation to speak only on my own behalf	Yes
I am an official representative of the Catholic School Advisory Committee (CSAC)	
I am an official representative of student government	
I am here as a spokesperson for another group or organization	

Submittal Date	3/5/2015
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☐ Five (5) Minutes

Name	Sylwester Domanski
Committee	Budget
Date of Presentation	3/9/2015
Topic of Presentation	Cost of Supervision in Adult ESL
Topic or Issue	Overspending Looking for savings
Details	High proportion of supervisory staff to instructors Supervisory staff paid instructional rates to do administrative work
Action Requested	Reduce the number of supervisory staff Adjust their rates to the type of work they do

I am here as a delegation to speak only on my own behalf	
I am an official representative of the Catholic School Advisory Committee (CSAC)	
I am an official representative of student government	
I am here as a spokesperson for another group or organization	Yes CUPE Local 1328 ? Adult ESL

Submittal Date	3/5/2015
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TORONTO CATHOLIC DISTRICT SCHOOL BOARD

DELEGATION REGISTRATION FORM FOR STANDING OR OTHER COMMITTEES

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Minutes

Name	Julie Mazzuca-Peter
Committee	Regular / Special Board
Date of Presentation	3/9/2015
Topic of Presentation	Structural Budget Deficit Reduction
Topic or Issue	To address the budget deficit opportunities report
Details	to address impact of proposed cuts to special education services and social work staffing levels
Action Requested	retain existing social work staffing levels and explore deficit recovery strategies that will not affect direct service to students

I am here as a delegation to speak only on my own behalf	
I am an official representative of the Catholic School Advisory Committee (CS C)	
I am an official representative of student government	
I am here as a spokesperson for another group or organization	Yes Association of Professional Student Service Personnel

Submittal Date	3/6/2015
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TORONTO CATHOLIC DISTRICT SCHOOL BOARD

DELEGATION REGISTRATION FORM FOR STANDING OR OTHER COMMITTEES

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Delegation No. _____

☐ Public Session
☐ Private
Session
☐ Five (5)
Minutes

Name	MariaCristina Gencarelli
Committee	Budget
Date of Presentation	3/9/2015
Topic of Presentation	Address the budget deficit report
Topic or Issue	concerns regarding budget deficit
Details	address and review budget deficit report
Action Requested	review and request consideration regarding the deficit report

I am here as a delegation to speak only on my own behalf	Yes
I am an official representative of the Catholic School Advisory Committee (CSAC)	
I am an official representative of student government	
I am here as a spokesperson for another group or organization	

Submittal Date	3/6/2015
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REPORT TO

BUDGET COMMITTEE

STRUCTURAL BUDGET DEFICIT REDUCTION OPPORTUNITIES

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

Created, Draft	First Tabling	Review
February 24, 2015	March 3, 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 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 report presents the operation expenditure budget in greater detail, with a comparison of Ministry Grants and the respective Expenditure budgets in order to identify the specific location of structural deficits; and thus, presents several structural budget reduction opportunities for the Board of Trustees' consideration.

The report presents proposed expenditure reductions in the amount of \$29.872 million in the fiscal year ended August 31, 2016. The report further advises that an additional \$12.678 million in expenditure reductions need to be identified for a total of \$42.55 million in expenditure reductions in order to balance the in-year budget for the fiscal year ended August 31, 2016.

B. PURPOSE

1. This report identifies the specific expenditure categories in which structural deficits exist by Ministry Grant and Expenditure type in order to guide the deficit reduction process.
2. The Operating Expenditure budget has been presented on a line by line detail by functional classification in order to increase transparency and facilitate a greater understanding of the budget from an operational perspective.

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.

D. EVIDENCE/RESEARCH/ANALYSIS

1. The Board's financial challenge arises as a result of:
 - i. Accumulated deficit as at August 31, 2014 \$7.4M
 - ii. Projected in-year deficit for the fiscal year ended August 31, 2015 \$9.5M
 - iii. Anticipated Ministry of Education GSN grant reductions in the fiscal year ended August 31, 2016 \$20.0M
 - iv. Announced Ministry of Education Special Education Grant Reduction \$1.5M
 - v. Announced Ministry of Education Board Administration Grant Reduction \$0.25M
2. These budget pressures further exacerbate the structural deficits which exist across several operating expenditure categories (Appendix A). The identified structural deficits identifies the appropriate location for structural reductions to occur in order for the operating expenditure budget to be in closer alignment with the Ministry's funding framework.
3. The location of the structural deficits as identified in Appendix A requires an understanding of the operating expenditure budget on a detailed line by line basis. The draft operating expenditure budget workbook in Appendix B developed for the 2015-16 budget planning process, also provides operating expenditure budget and actual expense details by functional classification rather than the Ministry expenditure classifications used in previous reports.
4. Several structural budget reduction opportunities have been identified in Appendix C for consideration as part of the multi-year deficit recovery plan.

E. STAFF RECOMMENDATION

1. That the Budget Committee recommends that the Board of Trustees consider the following expenditure reductions at its meeting on March 26, 2015:

	Program for Reduction	FTE	\$
1.	5th Block & Junior Literacy Intervention Program Teachers	57.0	5,700,000
2.	Secondary Teachers	42.0	4,200,000
3.	Preparation-Time Teachers	10.0	1,000,000
4.	Secondary Student Supervisors	20.0	438,000
5.	Monsignor Fraser Under 21 Day School Program Teachers	10.0	1,000,000
6.	Reduction in 45 FTE Elementary Library teachers and replace with Library Technicians	42.5	2,100,000
7.	Reduce Secondary Special Education Classroom Teachers	37.0	3,700,000
8.	Reduce Elementary Special Education Classroom Teachers for ISP (Intensive Support Program)	28.0	2,800,000
9.	Contracted Child Support Workers & Educational Assistants	-	2,650,000
10.	Child & Youth Workers (CYWs) & Social Workers	10.0	1,000,000
11.	Central Program Coordinators	14.0	1,820,000
12.	Non-Classroom Support Resource Teachers	30.0	3,000,000
13.	Secondary Vice-Principals	4.0	464,000
	Total	304.5	29,872,000

2. That the Board also consider additional expenditure reductions in the amount of approximately \$12.678 million for a total of \$42.55 million in expenditure reductions to balance the in-year budget for the fiscal year ended August 31, 2016 in the following expenditure categories:
 - i. In-School Administration;
 - ii. Board Administration and Governance;
 - iii. School Operations and Maintenance;
 - iv. Transportation; and
 - v. Education Assistants.

GRAND TOTAL OF APPENDIX A (PAGES 2-5)**SUMMARY OF 2014-15 REVISED GRANTS & OTHER REVENUES COMPARED TO REVISED BUDGET
BEFORE REDUCTIONS**

	Category	Total GSN Grants & Other Revenues (\$000s)	2014-15 Total Revised Budget before Reductions (\$000s)	Total VARIANCE (\$000s)
1	Classroom, Library & Guidance Teachers	569,639	590,554	(20,915)
	Subtotal - Classroom Teachers	569,639	590,554	(20,915)
2	Occasional Teachers	17,905	23,224	(5,319)
3	Education Assistants	52,379	54,414	(2,035)
3	Early Childhood Educators	22,356	22,912	(556)
4	Textbooks and Supplies	32,067	22,774	9,293
5	Computers	8,400	6,872	1,528
6	Professionals & Paraprofessionals	52,525	51,191	1,334
7	Staff Development	2,968	2,968	-
8	Classroom Expense Category	188,600	184,355	4,244
9	Non-Classroom Expense Category			
10	In School Administration	66,996	67,302	(306)
11	Coordinator & Resource Teachers	6,960	8,439	(1,479)
12	Board Administration and Governance	27,250	24,964	2,286
13	School Operations and Maintenance	95,451	90,237	5,214
14	Continuing Education	25,514	24,133	1,381
15	Transportation	24,258	28,174	(3,916)
16	Non-Classroom Expense Category	246,429	243,249	3,180
17	Total Operating Expense Category	1,004,667	1,018,158	(13,491)
18	Capital & Debt Services			
19	School Renewal & Conditions Improvement	26,310	26,310	0
20	Temporary Accommodation	2,249	2,931	(683)
21	Debt Services and EDC's	103,900	103,900	-
22	Total Pupil Accommodation	132,458	133,141	(683)
23	Other Non-Operating Revenues	44,327	44,775	(447)
24	Total Revenue and Expense by Category	1,181,453	1,196,074	(14,621)

FOUNDATION GRANT & OTHER REVENUES

SUMMARY OF 2014-15 REVISED GRANTS & OTHER REVENUES COMPARED TO REVISED BUDGET BEFORE REDUCTIONS

	Category	Foundation & Other Grants & Various Revenues (\$000s)	Foundation Staffing & Other Budgeted Expenses (\$000s)	Foundation, Other Grants & Various Revenues VARIANCE (\$000s)
1	Classroom, Library & Guidance Teachers	483,847	505,779	(21,932)
	Subtotal - Classroom Teachers	483,847	505,779	(21,932)
2	Occasional Teachers	11,860	20,909	(9,048)
3	Education Assistants	2,045	1,998	47
3	Early Childhood Educators	22,356	22,912	(556)
4	Textbooks and Supplies	22,530	16,410	6,120
5	Computers	4,299	3,177	1,122
6	Professionals & Paraprofessionals	13,587	35,696	(22,109)
7	Staff Development	2,968	1,071	1,897
8	Classroom Expense Category	79,645	102,174	(22,529)
9	Non-Classroom Expense Category			
10	In School Administration	65,469	67,161	(1,691)
11	Coordinator & Resource Teachers	4,414	6,805	(2,390)
12	Board Administration and Governance	27,250	24,964	2,286
13	School Operations and Maintenance	95,451	90,237	5,214
14	Continuing Education	24,698	23,262	1,436
15	Transportation	24,148	28,174	(4,026)
16	Non-Classroom Expense Category	241,430	240,602	828
17	Total Operating Expense Category	804,922	848,555	(43,633)
18	Capital & Debt Services			
19	School Renewal & Conditions Improvement	26,310	26,310	0
20	Temporary Accommodation	2,249	2,931	(683)
21	Debt Services and EDC's	103,900	103,900	-
22	Total Pupil Accommodation	132,458	133,141	(683)
23	Other Non-Operating Revenues	44,327	44,775	(447)
24	Total Revenue and Expense by Category	981,708	1,026,471	(44,763)

ENGLISH AS A SECOND LANGUAGE

SUMMARY OF 2014-15 REVISED GRANTS & OTHER REVENUES COMPARED TO REVISED BUDGET BEFORE REDUCTIONS

	Category	English as a Second Language Grants (\$000s)	English as a Second Language Budgeted Expenses (\$000s)	English as a Second Language VARIANCE (\$000s)
1	Classroom, Library & Guidance Teachers	21,154	11,135	10,019
	Subtotal - Classroom Teachers	21,154	11,135	10,019
2	Occasional Teachers	434	-	434
3	Education Assistants	900	-	900
3	Early Childhood Educators	-	-	-
4	Textbooks and Supplies	134	625	(492)
5	Computers	-	-	-
6	Professionals & Paraprofessionals	-	-	-
7	Staff Development	-	-	-
8	Classroom Expense Category	1,467	625	842
9	Non-Classroom Expense Category			
10	In School Administration	392		392
11	Coordinator & Resource Teachers	314	107	207
12	Board Administration and Governance	-		-
13	School Operations and Maintenance	-		-
14	Continuing Education	-		-
15	Transportation	-		-
16	Non-Classroom Expense Category	706	107	600
17	Total Operating Expense Category	23,328	11,867	11,461
18	Capital & Debt Services			
19	School Renewal & Conditions Improvement			-
20	Temporary Accommodation			-
21	Debt Services and EDC's			-
22	Total Pupil Accommodation	-	-	-
23	Other Non-Operating Revenues			-
24	Total Revenue and Expense by Category	23,328	11,867	11,461

LEARNING OPPORTUNITIES

SUMMARY OF 2014-15 REVISED GRANTS & OTHER REVENUES COMPARED TO REVISED BUDGET BEFORE REDUCTIONS

	Category	Learning Opportunity Grant (\$000s)	Learning Opportunity Budgeted Expenses (\$000s)	Learning Opportunity VARIANCE (\$000s)
1	Classroom, Library & Guidance Teachers	1,852	921	931
	Subtotal - Classroom Teachers	1,852	921	931
2	Occasional Teachers	3,699	-	3,699
3	Education Assistants	5,786	-	5,786
3	Early Childhood Educators	-	-	-
4	Textbooks and Supplies	4,499	1,077	3,422
5	Computers	505	-	505
6	Professionals & Paraprofessionals	26,741	1,295	25,446
7	Staff Development	-	1,585	(1,585)
8	Classroom Expense Category	41,230	3,957	37,273
9	Non-Classroom Expense Category			
10	In School Administration	979		979
11	Coordinator & Resource Teachers	1,342	495	847
12	Board Administration and Governance	-		-
13	School Operations and Maintenance	-		-
14	Continuing Education	816	871	(55)
15	Transportation	110		110
16	Non-Classroom Expense Category	3,248	1,366	1,882
17	Total Operating Expense Category	46,330	6,244	40,086
18	Capital & Debt Services			
19	School Renewal & Conditions Improvement			-
20	Temporary Accommodation			-
21	Debt Services and EDC's			-
22	Total Pupil Accommodation	-	-	-
23	Other Non-Operating Revenues			-
24	Total Revenue and Expense by Category	46,330	6,244	40,086

SPECIAL EDUCATION SUMMARY OF 2014-15 REVISED GRANTS & OTHER REVENUES COMPARED TO REVISED BUDGET BEFORE REDUCTIONS				
	Category	Special Education Grant (Incl Transfer Self- contained) (\$000s)	Special Education Budgeted Expenses (\$000s)	Special Education VARIANCE (\$000s)
1	Classroom, Library & Guidance Teachers	62,786	72,720	(9,934)
	Subtotal - Classroom Teachers	62,786	72,720	(9,934)
2	Occasional Teachers	1,912	2,315	(403)
3	Education Assistants	43,648	52,416	(8,767)
3	Early Childhood Educators	-	-	-
4	Textbooks and Supplies	4,904	4,661	243
5	Computers	3,596	3,695	(99)
6	Professionals & Paraprofessionals	12,197	14,199	(2,003)
7	Staff Development	-	312	(312)
8	Classroom Expense Category	66,257	77,599	(11,341)
9	Non-Classroom Expense Category			
10	In School Administration	155	141	14
11	Coordinator & Resource Teachers	889	1,032	(143)
12	Board Administration and Governance	-	-	-
13	School Operations and Maintenance	-	-	-
14	Continuing Education	-	-	-
15	Transportation	-	-	-
16	Non-Classroom Expense Category	1,044	1,174	(130)
17	Total Operating Expense Category	130,088	151,492	(21,405)
18	Capital & Debt Services			
19	School Renewal & Conditions Improvement			-
20	Temporary Accommodation			-
21	Debt Services and EDC's			-
22	Total Pupil Accommodation	-	-	-
23	Other Non-Operating Revenues			-
24	Total Revenue and Expense by Category	130,088	151,492	(21,405)

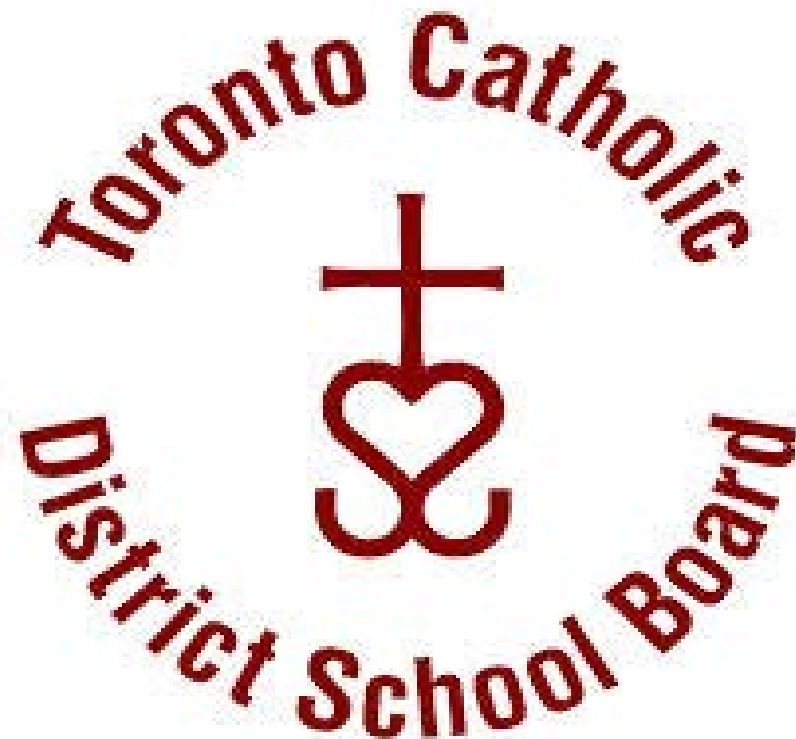
OVERALL SUMMARY

SUMMARY OF 2014-15 REVISED GRANTS & OTHER REVENUES COMPARED TO REVISED BUDGET BEFORE REDUCTIONS

	Category	Grants (\$000s)	Expense Budgets (\$000s)	VARIANCE (\$000s)
1	FOUNDATION & OTHER GRANT PROGRAMS	981,708	1,026,471	(44,763)
2	ENGLISH AS A SECOND LANGUAGE (ESL)	23,328	11,867	11,461
3	LEARNING OPPORTUNITIES	46,330	6,244	40,086
4	SPECIAL EDUCATION PROGRAMS	130,088	151,492	(21,405)
5	GRAND TOTAL - ALL PROGRAMS	1,181,453	1,196,074	(14,621)

**SUMMARY OF 2014-15 REVISED GRANTS & OTHER REVENUES COMPARED TO REVISED BUDGET BEFORE REDUCTIONS
TOTAL BUDGET**

	Category	Total GSN Grants & Other Revenues			14-15 Revised Budget before Reductions			Variance		
		Elementary	Secondary	Total	Elementary	Secondary	Total	Elementary	Secondary	Total
1	Classroom Teachers	370,901	198,739	569,639	375,150	215,404	590,554	(4,249)	(16,665)	(20,915)
	Subtotal - Classroom Teachers	370,901	198,739	569,639	375,150	215,404	590,554	(4,249)	(16,665)	(20,915)
2	Occasional Teachers	12,802	5,103	17,905	13,935	9,290	23,224	(1,133)	(4,186)	(5,319)
3	Education Assistants & ECE'S.	66,573	8,162	74,735	54,898	22,428	77,326	11,675	(14,266)	(2,591)
4	Textbooks and Supplies			32,067			22,774	-	-	9,293
5	Computers			8,400			6,872	-	-	1,527
6	Professionals Paraprofessionals and Technicians			52,525			51,191	-	-	1,333
7	Staff Development			2,968			2,968	-	-	-
8	Classroom Expense Category			188,600			184,356			4,244
9	Non-Classroom Expense Category									
10	In School Administration	44,337	22,659	66,996	43,980	23,322	67,302	358	(664)	(306)
11	Coordinator & Resource Teachers			6,960			8,439	-	-	(1,479)
12	Board Administration and Governance			27,250			24,964	-	-	2,285
13	School Operations and Maintenance			95,451			90,237	-	-	5,214
14	Continuing Education			25,514			24,133	-	-	1,382
15	Transportation			24,258			28,174	-	-	(3,916)
16	Non-Classroom Expense Category			246,429			243,249			3,180
17	Total Operating Expense Category			1,004,667			1,018,158			(13,491)
18	Capital & Debt Services									
19	School Renewal & Conditions Improvement			26,310			26,310			0
20	Temporary Accommodation			2,249			2,931			(683)
21	Debt Services and EDC's			103,900			103,900			-
22	Total Pupil Accommodation			132,458			133,141			(683)
23	Other Non-Operating Revenues			44,327			44,775			(448)
24	Total Revenue and Expense by Category			1,181,453			1,196,074			(14,621)



Budget Expenditure Estimates



BUDGET EXPENDITURE ESTIMATES

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
Instructional Day School	639,545,812	653,389,673	704,824,124
School Office	66,127,359	64,319,568	67,100,505
Student Support Services	41,593,928	38,353,301	43,234,251
Curriculum & Accountability	8,570,215	9,159,082	9,289,278
Staff Development	1,437,177	2,555,204	751,869
Student Success	2,689,867	2,689,867	2,676,304
Special Education Departments	1,988,319	1,841,594	1,821,463
Safe School Team	201,500	117,056	201,500
Director's Office	6,185,268	5,580,679	6,021,857
Communications	592,178	585,762	561,590
Human Resources	5,054,304	4,529,433	4,512,035
Business Administration	4,660,795	4,127,351	4,354,248
Legal Fees	820,000	540,898	770,000
Corporate Services	953,687	1,154,324	1,051,183
Employee Relations	773,056	625,354	792,917
Facilities Services & Planning Services	1,287,422	1,460,834	1,339,372
Catholic Education Centre	1,231,758	2,550,306	2,194,754
Continuing Education	23,512,098	24,281,671	24,132,666
Computer Services & Information Technology	19,762,110	15,928,862	20,038,375
Transportation	28,117,838	26,501,059	28,156,935
Operations & Maintenance	89,728,906	88,040,763	88,898,101
Other Expenditures	124,106	124,221	274,106
TOTAL	\$ 944,957,703	\$ 948,456,862	\$ 1,012,997,432



BUDGET EXPENDITURE ESTIMATES

Instructional Day School

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
CLASSROOM TEACHERS - ELEMENTARY			
Classroom Teachers - Salaries	300,279,074	302,602,801	320,793,503
Classroom Teachers - Benefits	35,523,014	37,625,127	45,231,884
Librarian Teachers & Technicians - Salaries	5,535,160	5,857,136	6,024,307
Librarian Teachers & Technicians - Benefits	653,702	1,074,041	849,427
Guidance Teachers - Salaries	1,341,199	1,494,713	1,354,837
Guidance Teachers - Benefits	158,664	154,734	191,032
Mileage Provision	370,000	400,741	405,000
CLASSROOM TEACHERS - SECONDARY			
Classroom Teachers - Salaries	176,482,939	185,179,906	178,330,181
Classroom Teachers - Benefits	20,877,932	22,782,540	25,144,556
Librarian Teachers - Salaries	2,867,482	3,083,617	2,863,749
Librarian Teachers - Benefits	338,650	466,964	403,789
Guidance Teachers - Salaries	7,085,670	8,463,395	7,077,076
Guidance Teachers - Benefits	836,818	968,162	997,868
Mileage Provision	170,000	214,164	205,000



BUDGET EXPENDITURE ESTIMATES

Instructional Day School

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
OCCASIONAL TEACHERS			
Elementary - Salaries	11,924,501	9,001,442	10,976,786
Elementary - Benefits	1,367,520	1,058,973	1,997,775
Secondary - Salaries	7,859,313	5,997,067	7,317,857
Secondary - Benefits	911,680	429,676	1,331,850
EDUCATIONAL ASSISTANTS			
Elementary - Salaries	27,972,270	25,489,862	27,787,573
Elementary - Benefits	7,522,394	8,232,690	8,780,873
Secondary - Salaries	13,635,171	14,463,773	13,560,279
Secondary - Benefits	3,778,464	4,058,166	4,285,048
DESIGNATED EARLY CHILDHOOD EDUCATORS			
Elementary - Salaries	-	-	18,329,731
Elementary - Benefits	-	-	4,582,433



BUDGET EXPENDITURE ESTIMATES

Instructional Day School

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
TEXTBOOKS & CLASSROOM SUPPLIES			
Elementary School Block Allocation	5,192,928	5,115,418	5,701,951
Secondary School Block Allocation	4,428,108	5,057,945	4,388,677
Secondary High Cost Course Allocation	237,900	237,900	337,900
International Baccalaureate Programme - Michael Power & St. Joseph's	75,000	75,000	75,000
International Baccalaureate Programme - Pope John Paul II	58,943	58,943	58,943
International Baccalaureate Programme - St Mary CSS	26,000	26,000	50,000
International Baccalaureate Programme - James Cardinal McGuigan	-	-	100,000
French Immersion - Support	-	-	25,000
Religious Program Resources	-	-	40,000
Regional Arts Programs	40,000	40,000	40,000
Alternative Program & Placement for Limited Expulsion (A.P.P.L.E.)	18,000	14,608	18,000
Arrowsmith Programme (4 Sites Licenses and Supplies)	106,040	106,040	106,040
Msgr.Fraser Job Coach	20,000	16,000	20,000
Self Directed Learning - Don Bosco	-	-	135,675
Classroom Needs Provision	100,000	61,686	100,000
Invest 100k in each of the next 5 years in Elementary Music	100,000	100,000	100,000
Superintendents Special Project Funds	26,950	23,931	26,950
School Nutrition Programs - Angel Foundation for Learning	100,000	100,000	100,000
Student Council	16,000	16,000	16,000



BUDGET EXPENDITURE ESTIMATES

Instructional Day School

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
Elementary CSLIT Student Leadership Fund	10,000	6,915	10,000
International Languages & Other Programs Learning Resources	93,000	41,497	93,000
School Projects	100,000	31,710	100,000
Mini Olympics	-	20,000	20,000
Pediculosis Program	38,000	47,599	38,000
Religious Retreats & Chaplains	50,000	49,791	50,000
Urban & Priority High School Grants - Msgr. Fraser	499,594	499,594	499,594
Urban & Priority High School Grants - J.C. McGuigan CSS	276,670	268,810	276,670
Urban & Priority High School Grants - St. Patrick's CSS	262,000	262,000	262,000
Commission, Health Insurance and School Budget Transfer for VISA Students	-	1,944,308	3,033,250
FNMI - Native Studies & Aboriginal Amount	179,061	68,288	179,061
TOTAL	\$ 639,545,812	\$ 653,389,673	\$ 704,824,124



BUDGET EXPENDITURE ESTIMATES

School Office

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
ELEMENTARY			
Elementary Principal Salaries	\$ 20,637,698	\$ 21,802,696	\$ 20,893,177
Elementary Principal Benefits	2,676,137	2,263,553	2,778,793
Elementary Vice Principal Salaries	4,507,713	4,653,728	5,021,842
Elementary Vice Principal Benefits	653,972	588,455	667,905
Elementary Professional Development Provision	95,439	19,347	97,033
SECONDARY			
Secondary Principal Salaries	4,530,063	4,355,315	4,353,891
Secondary Principal Benefits	592,328	438,092	579,067
Secondary Vice Principal Salaries	7,109,709	6,981,110	7,094,826
Secondary Vice Principal Benefits	918,829	727,871	943,612
Secondary Professional Development Provision	43,978	4,272	43,640
SECRETARIES			
School Secretary Salaries	17,206,980	15,904,940	17,017,311
School Secretary Benefits	4,614,470	4,381,917	5,062,864
Supply Secretary Costs	1,000,000	882,975	1,000,000



BUDGET EXPENDITURE ESTIMATES

School Office

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
OFFICE EXPENSES			
Principals & Vice Principal Expenses	31,767	13,881	38,269
Principals & Vice Principal Mileage Expenses	130,000	117,025	130,000
School Office Supplies allocation	100,000	100,042	100,000
School Office Furniture, Equipment and Computers	90,000	32,967	90,000
Orientation Centre, Program Ads	40,000	-	40,000
Course Reimbursement	20,000	-	20,000
School Telephones	1,128,275	1,051,383	1,128,275
TOTAL	\$ 66,127,359	\$ 64,319,568	\$ 67,100,505



BUDGET EXPENDITURE ESTIMATES

Student Support Services

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
Student Support Salaries	\$ 6,494,552	\$ 3,422,464	\$ 6,572,418
Student Support Benefits	2,013,405	1,499,318	1,870,243
Child Youth Worker Salaries	8,882,987	8,526,232	8,790,168
Child Youth Worker Benefits	1,954,257	2,499,123	2,373,345
Psychologist Salary	3,830,604	4,198,406	4,138,494
Psychologist Benefits	842,733	1,075,286	1,117,393
Social Worker Salaries	4,968,720	4,860,948	4,923,231
Social Worker Benefits	1,093,118	1,102,848	1,329,272
Speech & Language Salaries	3,380,686	3,387,535	3,242,489
Speech & Language Benefits	743,751	760,948	875,472
Elementary Lunchtime Student Supervisors	632,000	775,678	1,364,569
Translators & Interpreter Services	100,000	100,000	100,000
Ontario Focused Intervention Partnership (OFIP) Tutoring	359,899	338,097	359,899
School Effectiveness Framework	263,873	389,594	263,873
Car Allowance	37,044	38,266	37,044



BUDGET EXPENDITURE ESTIMATES

Student Support Services

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
Student Information Services Supplies	50,000	47,716	60,000
Mileage & Cellular Phone Provision	632,808	667,328	752,848
Specialist High Skills Major (SHSM)	236,158	290,858	236,158
TDSB Vision Services	424,852	308,456	424,852
Secondary Student Supervisors	1,752,482	1,734,353	1,752,482
Contracted Child Support Workers	2,900,000	2,329,848	2,650,000
TOTAL	\$ 41,593,928	\$ 38,353,301	\$ 43,234,251



BUDGET EXPENDITURE ESTIMATES

Curriculum & Accountability

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
Coordinators & Resource Teachers Salaries	6,533,252	7,279,237	7,126,868
Coordinators & Resource Teachers Benefits	835,769	887,871	1,147,426
Mobile Phone Provision	66,194	10,404	106,677
Mileage Expenses	10,000	2,537	10,000
Supplies & Resources			
Religion	66,000	62,652	52,800
Physical Education	143,000	154,992	114,400
Dramatic Arts	24,000	17,326	19,200
Social Studies	19,000	18,431	15,200
Math	33,000	39,327	26,400
Language Arts	75,000	69,911	60,000
Music	94,000	87,461	75,200
Academic Technology & Computer Studies	43,000	45,703	36,800
French	46,000	14,094	34,400
Visual Arts	38,000	37,722	30,400
Co-operative Education	15,000	15,030	12,000
Science & Family Studies	76,000	73,954	60,800
Technological Studies	10,000	7,454	8,000
Business Studies	10,000	7,863	6,306
Curriculum & Accountability	148,000	143,797	118,400



BUDGET EXPENDITURE ESTIMATES

Curriculum & Accountability

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
Library	45,000	19,117	36,000
Media Services	20,000	9,044	16,000
Research	170,000	116,443	136,000
Guidance	40,000	29,091	32,000
English as a Second Language	10,000	9,619	8,000
TOTAL	\$ 8,570,215	\$ 9,159,082	\$ 9,289,278



BUDGET EXPENDITURE ESTIMATES

Staff Development

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
Occasional Teacher Salaries & Benefits	\$ 528,799	\$ 1,503,933	\$ 312,725
New Teacher Induction Program (NTIP)	439,144	625,510	439,144
Professional Development Expenditures	469,234	425,761	-
TOTAL	\$ 1,437,177	\$ 2,555,204	\$ 751,869



BUDGET EXPENDITURE ESTIMATES

Student Success

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
Literacy			
Resource Materials	16,048	16,048	19,000
Meeting Expenses	15,272	15,272	25,000
Professional Development - Occasional Teachers	176,999	176,999	150,000
Professional Development - Student Success Learning Network	144,477	144,477	145,000
Ontario Secondary School Literacy Test - 200 Days	16,268	16,268	19,000
Conferences (Reading for the Love of it)	35,011	35,011	42,000
Numeracy			
Resource Materials	47,086	47,086	43,000
Meeting Expenses	18,104	18,104	18,000
Professional Development - Occasional Teachers	280,460	280,460	240,000
Professional Development - Student Success Learning Network	199,638	199,638	205,000
Pathways			
Resource Materials	144,661	144,661	148,000
Meeting Expenses	22,332	22,332	30,000
Professional Development - Occasional Teachers	53,860	53,860	119,000
Professional Development - Student Success Learning Network	166,544	166,544	167,000
Special Initiatives	142,313	142,313	163,000
Communications & Marketing	7,776	7,776	46,000



BUDGET EXPENDITURE ESTIMATES

Student Success

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
Catholic Community Culture & Caring			
Resource Materials	62,637	62,637	64,000
Meeting Expenses	27,292	27,292	28,000
Professional Development - Occasional Teachers	282,724	282,724	230,000
Special Initiatives	158,733	158,733	140,000
Conferences	82,605	82,605	82,304
Student Success Teams (SSTs)			
Resource Materials	3,714	3,714	5,000
Meeting Expenses	104,404	104,404	95,000
Professional Development - Occasional Teachers	303,767	303,767	244,000
Supervisory Officer - Approved Days	141,486	141,486	142,000
School Support	5,061	5,061	16,000
Honorariums	5,900	5,900	6,000
Supervisory Officer - Support	5,518	5,518	5,000
Transportation	19,176	19,176	40,000
TOTAL	\$ 2,689,867	\$ 2,689,867	\$ 2,676,304



BUDGET EXPENDITURE ESTIMATES

Special Education Departments

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
SPECIAL SERVICES DEPARTMENT			
Special Equipment Amount (SEA)	1,077,702	1,077,702	1,077,702
Special Services Department	225,368	269,242	225,368
Fees & Services	238,822	98,441	100,040
School Budget Allocations	165,686	165,686	165,686
CURRICULUM SUPPORT UNITS			
North York	13,049	7,761	11,744
Etobicoke	13,049	10,560	11,744
Toronto	13,049	8,830	11,744
Scarborough	18,049	8,563	16,244
Social Worker Services	11,185	9,363	10,066
Deaf & Hard Of Hearing	13,982	12,606	12,584
Care & Treatment & Correctional Facilities (Section 23)	69,127	53,657	62,214
Speech & Language	29,945	29,546	26,950
Gifted Programs	13,048	15,083	11,744
Autism Services	13,048	1,344	11,744
Psychology Services	73,210	73,210	65,889
TOTAL	\$ 1,988,319	\$ 1,841,594	\$ 1,821,463



BUDGET EXPENDITURE ESTIMATES

Safe School Team

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



BUDGET EXPENDITURE ESTIMATES

Director's Office

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
Director/Supervisory Officers Salaries	\$ 3,358,617	\$ 3,243,923	\$ 3,048,487
Director/Supervisory Officers Benefits	738,896	412,138	899,304
Director & Supervisory Officers Professional Development	40,000	40,000	40,000
Director & Supervisory Officers Other Expenses	54,682	48,055	50,513
Office Support Staff Salaries	805,843	821,960	796,724
Office Support Staff Benefits	177,285	197,249	223,879
Trustees Honorariums	245,237	250,354	249,696
Trustees Other Expenses	400,633	190,271	386,303
OCSTA Annual Membership Fee	194,259	207,875	209,340
OCSOA Membership Fees	23,000	34,804	32,895
Director's Office			
Printing	19,654	13,316	15,000
Telephone	5,000	2,511	2,500
Supplies	107,037	108,020	57,216
Contractual Services	15,125	10,203	10,000
TOTAL	\$ 6,185,268	\$ 5,580,679	\$ 6,021,857



BUDGET EXPENDITURE ESTIMATES

Communications

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
Salaries	\$ 396,000	\$ 391,184	\$ 367,079
Benefits	87,120	95,462	103,149
Supplies & Services			
Car Allowance	20,580	12,348	20,580
Printing	10,000	7,483	7,500
Telephone	4,000	3,795	4,000
Supplies	74,478	75,490	59,282
TOTAL	\$ 592,178	\$ 585,762	\$ 561,590



BUDGET EXPENDITURE ESTIMATES

Human Resources

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
Salaries	\$ 3,283,882	\$ 2,994,197	\$ 3,155,648
Benefits	722,454	834,418	886,737
Central Temporary Staffing	100,000	100,000	85,000
Summer Help (Temporary Staffing)	100,000	100,000	-
Negotiation Costs	158,260	-	-
Workers Safety & Insurance Board Fees	131,892	-	-
New Teacher Induction Program NTIP Provision	50,000	50,000	50,000
Workplace Safety Team Professional Development Fund	50,000	-	50,000
Car Allowance	49,392	47,677	49,392
Professional Development	12,070	16,250	5,000
Printing	10,000	9,520	8,000
Telephone	6,000	9,802	10,000
Supplies	96,974	91,236	45,000
Recruitment of Staff	80,000	84,109	80,000
Professional Services	133,780	160,059	62,258
Software Fees & Licensing Fees	69,600	32,165	25,000
TOTAL	\$ 5,054,304	\$ 4,529,433	\$ 4,512,035



BUDGET EXPENDITURE ESTIMATES

Business Administration

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
Salaries	\$ 3,367,217	\$ 3,075,878	\$ 3,340,553
Benefits	740,788	822,084	938,695
Supplies & Services			
Materials Management	14,116	10,732	9,116
Payroll Services	50,604	35,967	29,420
Business Services	65,976	41,845	36,464
Printing Services	422,094	140,845	-
TOTAL	\$ 4,660,795	\$ 4,127,351	\$ 4,354,248



BUDGET EXPENDITURE ESTIMATES

Legal Fees

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
Legal Fees & Services - General Corporate & Safe Schools	\$ 150,000	\$ 132,345	\$ 150,000
Legal Fees & Services - Employee Relations	320,000	235,462	320,000
Legal Fees & Services - Planning & Facilities	350,000	173,092	300,000
TOTAL	\$ 820,000	\$ 540,898	\$ 770,000



BUDGET EXPENDITURE ESTIMATES

Corporate Services

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
Salaries	\$ 624,543	\$ 811,747	\$ 686,643
Benefits	137,399	196,011	192,947
Professional Development	100,000	97,287	82,700
Printing	8,000	1,041	1,300
Telephone	2,600	2,001	2,000
Supplies	19,000	17,903	16,000
Contractual Services	45,913	15,622	57,861
Software Fees & Licensing Fees	8,000	4,480	3,500
Car Allowance	8,232	8,232	8,232
TOTAL	\$ 953,687	\$ 1,154,324	\$ 1,051,183



BUDGET EXPENDITURE ESTIMATES

Employee Relations

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
Salaries	\$ 574,076	\$ 458,840	\$ 581,085
Benefits	126,297	120,548	163,285
Professional Development	10,000	12,068	7,500
Printing	23,000	12,274	12,000
Telephone	3,000	3,207	3,000
Supplies	22,000	8,401	7,000
Professional Services	14,684	10,016	19,048
TOTAL	\$ 773,056	\$ 625,354	\$ 792,917



BUDGET EXPENDITURE ESTIMATES

Facilities Services & Planning Services

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
Salaries	\$ 909,526	\$ 1,095,397	\$ 989,109
Benefits	200,096	285,343	277,940
Supplies & Resources			
Facilities Services Department	69,515	19,917	14,243
Capital Development Department	5,317	2,862	3,500
Planning Department	66,237	34,311	32,348
Development Services	16,355	12,425	11,232
Admissions Department	7,876	-	1,000
Facilities Legal Services Department	12,500	10,579	10,000
TOTAL	\$ 1,287,422	\$ 1,460,834	\$ 1,339,372



BUDGET EXPENDITURE ESTIMATES

Catholic Education Centre

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
Custodial Salaries	\$ 384,758	\$ 313,520	\$ 325,374
Custodial Benefits	\$ 84,647	\$ 91,264	\$ 91,430
CEC Facility Utilities & Maintenance	\$ 341,463	\$ 652,873	\$ 341,463
CEC Repairs/Renovations Amortization	420,890	1,492,649	1,436,486
TOTAL	\$ 1,231,758	\$ 2,550,306	\$ 2,194,754



BUDGET EXPENDITURE ESTIMATES

Continuing Education

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
Adult Credit Diploma (Day/Night)			
Salaries	2,217,763	2,431,341	2,217,763
Benefits	257,260	171,759	359,278
Other Expenses	96,369	40,496	98,349
Adult Credit Diploma-Msgr Fraser			
Salaries	448,590	449,893	448,589
Benefits	52,036	62,221	72,671
Other Expenses	30,838	-	31,472
Summer School			
Salaries	4,469,366	5,390,997	4,469,366
Benefits	518,447	282,187	724,037
Other Expenses	207,193	173,437	211,451
Adult English as a Second Language (ESL) & Citizenship			
Salaries	3,789,399	3,209,945	3,522,681
Benefits	439,570	738,698	570,674
Other Expenses	588,230	916,129	600,316



BUDGET EXPENDITURE ESTIMATES

Continuing Education

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
International Languages			
Salaries	5,710,463	5,275,449	5,710,463
Benefits	662,414	1,266,316	925,095
Other Expenses	67,458	45,883	68,844
Language Instruction for Newcomers to Canada (LINC) / Ministry of Training, Colleges & University (MTCU)			
Salaries	2,757,552	1,964,584	2,757,552
Benefits	319,876	510,253	446,723
Other Expenses	879,274	1,352,083	897,340
TOTAL	\$ 23,512,098	\$ 24,281,671	\$ 24,132,666



BUDGET EXPENDITURE ESTIMATES

Computer Services & Information Technology

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
Salaries	\$ 6,316,463	\$ 6,064,888	\$ 6,232,938
Benefits	1,389,622	1,526,265	1,701,377
Supplies & Services			
Car Allowance	32,928	32,928	32,928
Membership Fees	9,088	368	9,088
Printing	6,250	2,712	6,250
Repairs - Computer Technology	37,686	49,253	37,686
Telephone	141,500	144,872	141,500
Data Communications	402,114	233,233	402,114
Office Supplies & Services	187,705	133,379	187,705
Furniture & Equipment	216,033	61,730	216,033
Computer Lease	250,000	213,685	250,000
Contractual & Professional Services	313,784	343,683	313,784
Software Fees & Licenses	4,035,188	4,333,479	3,833,223
Computer Technology Maintenance Fee	121,251	82,700	121,251
School Computers & Printers (Purchase/Leasing costs)	\$ 2,533,000	\$ 701,806	\$ 2,533,000
Academic Computer Repairs	373,000	233,971	373,000
Network Equipment & Infrastructure	273,000	39,720	273,000
WAN & Internet Service (including Amortization of WAN Project)	2,665,548	1,544,278	2,665,548



BUDGET EXPENDITURE ESTIMATES

Computer Services & Information Technology

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
Systems Maintenance	207,950	185,912	207,950
Investment in Information Technology	250,000	-	500,000
TOTAL	\$ 19,762,110	\$ 15,928,862	\$ 20,038,375



BUDGET EXPENDITURE ESTIMATES

Transportation

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
Administrative Salaries	947,692	\$ 901,497	\$ 864,292
Administrative Benefits	170,585	241,768	250,645
Temporary Assistance	25,000	-	37,000
Office Supplies & Services	100,316	39,676	75,928
TRANSPORTATION - REGULAR INSTRUCTION			
Music	41,610	25,561	30,000
Outdoor Education	24,468	9,030	15,000
Excursions for Handicapped Students	18,991	23,843	25,000
Regular Home to School	10,463,532	10,333,904	11,190,107
Student Safety	91,000	11,928	91,000
Safe Schools	15,156	22,518	15,490
Kindergarten	685,066	720,197	-
Remedial Language	235,183	70,550	90,000
Regular Transit Fares for Scholars & Children	56,400	49,812	56,400
Safe Schools Transit Fares (Scholars)	10,152	-	10,152
Transit Fares for Adults	6,652	-	6,652
Bilingual Program Transit Fares (Scholars & Children)	109,416	86,460	89,416
Exceptional Circumstances (Tickets)	501,528	393,455	501,528
Fuel Escalation Charge Provision	511,690	551,432	561,880
Regular Home to School for New Routes	80,708	5,909	45,881



BUDGET EXPENDITURE ESTIMATES

Transportation

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
Software Fees & Licenses	104,334	92,932	104,334
Physical Transportation	1,996	-	1,996
TRANSPORTATION - SPECIAL EDUCATION			
Vision, Hearing & Speech	1,996,354	1,948,772	2,040,473
Medical & Handicapped	6,126,766	5,654,944	6,004,373
Special Education Transit Fares for Adults	9,964	-	10,000
Developmentally Disabled Transit Fares for Scholars	3,384	-	3,384
Special Transit Fares for Scholars & Children	261,446	104,289	231,256
Developmentally Disabled	887,903	706,109	807,526
Section 23 Programs	439,989	511,065	497,714
Special Education	3,133,273	3,044,647	3,202,518
Co-operative Education (Special Education & W/C) & Transit Tickets	694,079	950,761	648,100
ONE-TIME TRANSPORTATION SERVICES			
One-time Transportation Services due to New School Construction	363,205	-	648,889
TOTAL	\$ 28,117,838	\$ 26,501,059	\$ 28,156,935



BUDGET EXPENDITURE ESTIMATES

Operations & Maintenance

Expenditures	2013/14 Revised Estimates	2013/14 Actuals	2014/15 Revised Estimates
Salaries	\$ 45,212,748	\$ 40,840,959	\$ 45,004,950
Benefits	12,838,886	13,820,589	13,679,109
Utilities	16,552,252	16,680,593	17,717,157
Insurance	2,203,154	3,837,808	2,253,154
Professional Development Provision	130,137	76,978	130,137
Printing and Photocopying	11,200	14,510	11,200
Plant Operations Supplies	1,100,000	1,110,819	1,170,000
Automobile Reimbursement	57,000	61,204	57,000
Travel Expense Allowance	161,317	139,958	161,317
Vehicle Fuel	190,000	187,727	190,000
Telephone Expense	72,390	81,020	72,390
Telephone Data/Communications	6,940	3,751	6,940
Office Supplies and Services	24,000	15,944	24,000
Maintenance Supplies and Services	5,395,000	4,582,580	3,774,504
Vehicle Maintenance and Supplies	100,000	143,694	144,471
Rental Lease Vehicles	120,000	86,658	146,387
Rental Lease Other	520,000	613,705	-
Other Professional Fees (Health & Safety)	60,350	108,904	60,350
Other Contractual Services	4,973,532	5,633,361	4,295,035
TOTAL	\$ 89,728,906	\$ 88,040,763	\$ 88,898,101



BUDGET EXPENDITURE ESTIMATES

Other Expenditures

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

TORONTO CATHOLIC DISTRICT SCHOOL BOARD
2015-16 (1st YEAR) STRUCTURAL BUDGET REDUCTION OPPORTUNITIES

Item #	Description	2015-16	
		FTE	\$
REGULAR INSTRUCTIONAL PROGRAM			
1	5th Block & Junior Literacy Intervention Programs (Realign as an After-Hours Program) - These programs have not been directly funded since 2006 when the LOG (Learning Opportunity Grant) was reduced by \$11M to fund average teacher salaries in Foundation Grant - this grant has been further reduced by another 5M lost in LOG funding from 2009-2012 due to the use of more current Statistics Canada data	57.0	5,700,000
	Impact: There will be reduced services for Students in Grade 1-4 during the regular instructional day who will need extra Literacy intervention.		
2	Secondary Teachers (Current Average Class Size is 20.8:1 and funding is provided at 22:1 which generates a potential reduction of 30 FTE and \$2.85M over 2 years)	42.0	4,200,000
	Impact: To be in compliance with the Education Act, the Secondary Class Size cannot exceed the ratio of 22:1 and recommended reduction in the average class size will not exceed this prescribed limit.		
3	Preparation-Time Teachers - Under-Utilized Instrumental Music Teachers can reduce the over staffing in Preparation Time-teachers by 10 FTE teachers for 766 Unused Periods. \$ 1.0M	10.0	1,000,000
	Impact: No impact on the current delivery of the Music program as unassigned time will be used towards providing Preparation Time.		
4	Monsignor Fraser Under 21 Day School Program Teachers	10.0	1,000,000
	Impact: Reduce ability to take students that are in need of alternate program.		
5	Reduction in 45 FTE Elementary Library teachers and replace with Library Technicians.	42.5	2,100,000
	Impact: Reduces the funding gap in the Library teachers category.		
Subtotal - Regular Instructional Teaching Staff		161.5	14,000,000

TORONTO CATHOLIC DISTRICT SCHOOL BOARD
2015-16 (1st YEAR) STRUCTURAL BUDGET REDUCTION OPPORTUNITIES

Item #	Description	2015-16	
		FTE	\$
4	Secondary Student Supervisors - Supervision duties in order to maintain a safe school environment with 80 FTE costing TCDSB \$1.752M Funding is not provided under safe schools grant nor any other Ministry grant. Secondary Teachers could resume the supervision duties that they possessed prior to 2002; On call and supervision duties are still contained within the TSU agreement under article 6. "teacher workload". (b) In semester schools, teachers may be assigned on call and supervision duties in a scheduled half period not to exceed 165 minutes per month, or 2 assignments per week. The equivalent thereof, shall apply in schools with different models of organization. Change the staffing ratio to 1:500.	20.0	438,000
	Impact: The School Principal will be required to schedule and manage Teachers' supervision and on call duties.		
Subtotal - Regular Instructional Program Support Staff		20.0	438,000
SPECIAL EDUCATION INSTRUCTIONAL PROGRAM			
6	Reduce Secondary Special Education Classroom Teachers in order to generate savings of 37.0 FTE and \$3.7M	37.0	3,700,000
	Impact: Staff capacity and timeliness of Intensive Supports for Students with special needs will be reduced.		
7	Reduce Elementary Special Education Classroom Teachers for ISP (Intensive Support Program)	28.0	2,800,000
	Impact: Staff capacity and timeliness of Intensive Supports for Students with special needs will be reduced.		
Subtotal - Special Education Instructional Program Teaching Staff		65.0	6,500,000

TORONTO CATHOLIC DISTRICT SCHOOL BOARD
2015-16 (1st YEAR) STRUCTURAL BUDGET REDUCTION OPPORTUNITIES

Item #	Description	2015-16	
		FTE	\$
8	Contracted Child Support Workers & Educational Assistants	-	2,650,000
	Impact: TCDSB programs and services need to be reviewed for equitable, effective and efficient methods in delivering services to all students.		
9	Child & Youth Workers (CYWs) & Social Workers - TCDSB 2.2 to 1000 students is the highest Child & Youth Workers' staff to student ratio in the province. TCDSB 0.5 to 1000 students highest Social Workers staff to student ratio in the province. Align to provincial average of 0.66:1000 and 0.36:1000 for CYWs and Social Workers respectively.	10.0	1,000,000
	Impact: TCDSB programs and services need to be reviewed for equitable, effective and efficient methods in delivering services to all students.		
Subtotal - Special Education Instructional Program Support Staff		10.0	3,650,000
NON-CLASSROOM & ADMINISTRATIVE			
10	Reduce Central Program Coordinators (System Principals)	14.0	1,820,000
	Impact: Need to establish a decentralized model for Curriculum Leadership to provide Classroom Curriculum Support.		
11	Reduce Non-Classroom Support Resource Teachers	30.0	3,000,000
	Impact: There will be a reduction to the level of support for the development and communication of instructional program initiatives.		
12	Reduce Secondary Vice-Principals	4.0	464,000
	Impact: Realignment of Vice-Principal staffing to better reflect student populations will ensure greater equity across schools.		
Subtotal - Non Classroom & Administrative		48.0	5,284,000
	TOTAL	304.5	29,872,000