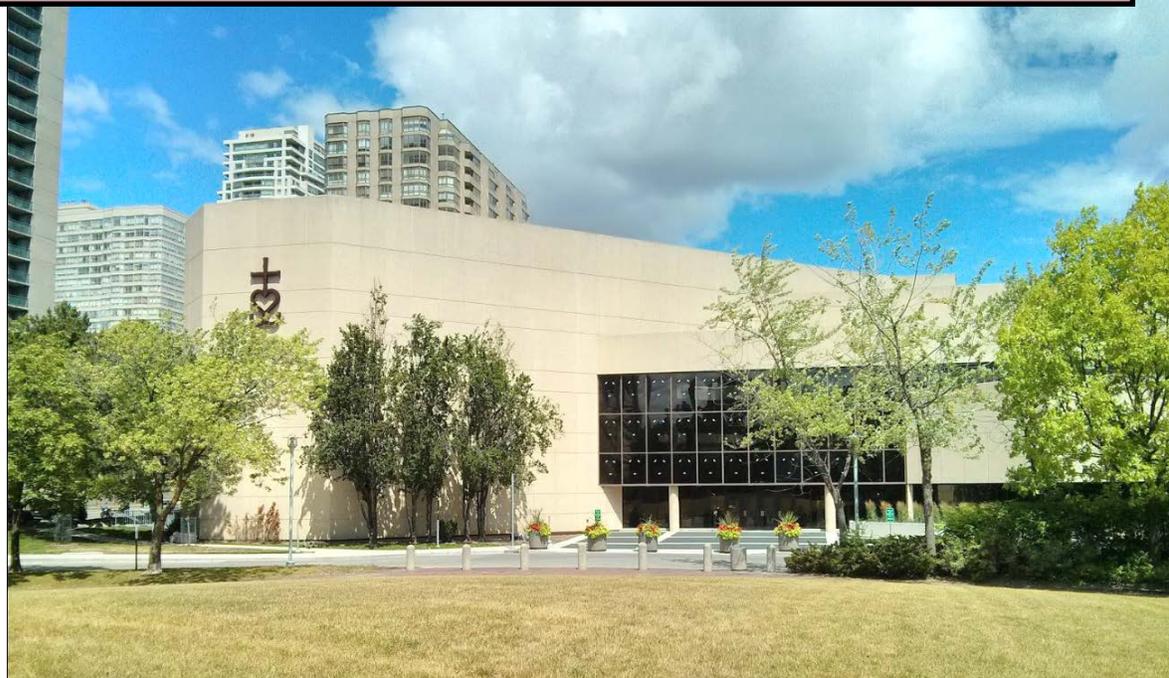


Toronto Catholic District School Board

2018 – 2019 Budget Estimates



May 17, 2018

***Draft – Until approved by
Board of Trustees (Expected
June 6, 2018)***



Board of Trustees

Catholic school trustees are the critical link between communities and school boards. Catholic ratepayers in City of Toronto elect 12 English Language Trustees to the Toronto Catholic District School Board during each municipal election. The Chair of the Board and the Vice-Chair are elected at the Inaugural meeting of the Board, and serve for one year.

Working together, a school trustee is responsible, as a member of the Board:

- *To govern and set policy.*
- *To govern for the provision of curriculum, facilities, human and financial resources.*
- *To advocate for the needs of their communities.*
- *As a constituency representative, to explain the policies and decisions of the TCDSB to residents.*

Trustees are available to help taxpayers, parents and others



Trustee Joseph Martino
Ward 1: Etobicoke



Trustee Ann Andrachuk
Ward 2: Etobicoke



Trustee Sal Piccininni
Ward 3: North York



Trustee Patrizia Bottoni
Ward 4: North York



Trustee Maria Rizzo
Ward 5: North York



Trustee Frank D'Amico, CD
Ward 6: York



Trustee Michael Del Grande
Ward 7: Scarborough/North York



Trustee Garry Tanuan
Ward 8: Scarborough



Trustee Jo-Ann Davis
Ward 9: Toronto



Trustee Barbara Poplawski
Ward 10: Toronto



Trustee Angela Kennedy
Ward 11: East York/Toronto



Trustee Nancy Crawford
Ward 12: Scarborough



Trustee Rhea Carlisle
Student Trustee: All TCDSB Schools



Trustee Joel Ndongmi
Student Trustee: All TCDSB Schools

TABLE OF CONTENTS

Executive Summary	Page	4
Volume I:		
The TCDSB Context	Page	10
Book Introduction		11
Our Students		12
Our Staff		13
Transportation		14
How We Develop the Budget		15
Linking the Budget to the Multi-Year Strategic Plan		17
Volume II:		
TCDSB Operating Revenues	Page	20
Grants for Student Needs Overview		21
TCDSB Revenue Overview		24
Appendix 2A: Description of GSN Funding		27
Volume III:		
Instructional Related Operating Expenditures	Page	37
Expenditure Overview		38
Expenditure Variance Analysis		40
Highlights of New Investments		41
Appendix 3A: One-time Strategic Investments		44
Appendix 3B: Detailed Budget Sheets		45
Volume IV:		
Non-Instructional Related Operating Expenditures	Page	60
Expenditure Overview		61
Expenditure Variance Analysis		62
Appendix 4A: One-time Strategic Investments		66
Appendix 4B: Detailed Budget Sheets		67
Volume V:		
Financial Sustainability	Page	81
Reserve Strategy		83
Strategy for In-Year Surpluses		85
Appendix 5A: List of Reserves		89

EXECUTIVE SUMMARY

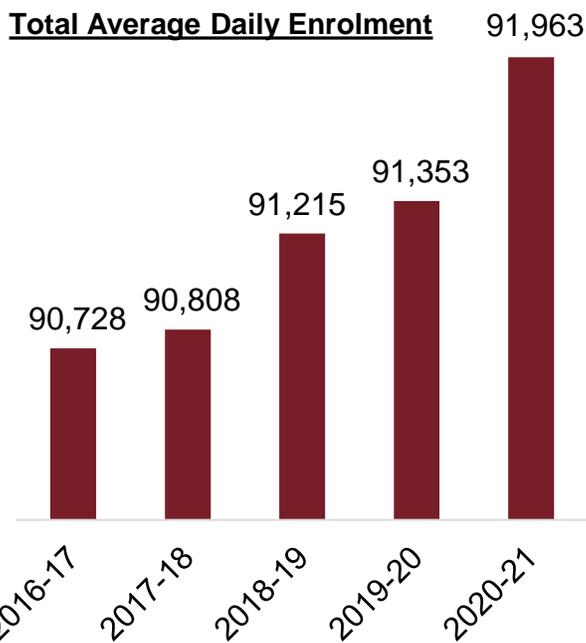
Balancing fiscal responsibility with service to our students

The Toronto Catholic District School Board's (TCDSB) budget process is largely about balancing the ongoing cost pressures associated with operating a large urban school board, and ensuring that students receive the best possible environment to encourage achievement and well-being through the lens of Catholic Faith.

TCDSB has made difficult decisions over the last few fiscal years to reduce staffing service levels in order to solve an ongoing deficit issue within the Board's previous budgets. This plan was called the "Multi-Year Recovery Plan" and has been achieved two years earlier than expected.



The 2018-19 Operating Budget Estimates focus on some new investments, while remaining conscious of fiscal restraint and planning for the future.



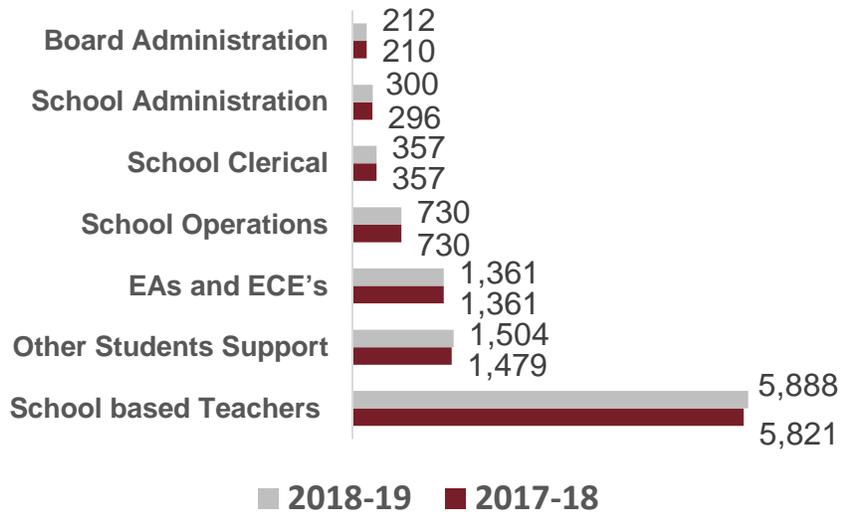
Our students and staff are at the centre of the budget

The primary cost drivers of TCDSB's budget are student enrolment and the related staffing levels required in the classroom. TCDSB is a growing board. 407 students are expected to be added in the 2018-19 school year. The Board will continue to grow in the foreseeable future.

As a result, staffing levels are also expected to grow. TCDSB currently has 10,255 Full Time Equivalent (FTE) positions

working at its 195 schools, Board Office and other administrative facilities. 2018-19 will see an additional 97.9 new FTEs added to the complement to address growth and increase service levels in specific areas. 97% of this year's budget increase is directly related to student and classroom related increases.

Staffing Full Time Equivalents (FTEs)



Linking the budget to the Multi-Year Strategic Plan

The Multi-Year Strategic Plan (MYSP) provides the overarching directions and principles that should drive the budget process. Students are always the Board's primary focus and are represented in all six strategic directions found within the MYSP. TCDSB is committed to offering programs and

services, which challenge all students to achieve their personal best. TCDSB also strives to make efficient, effective, and innovative use of resources, based on sound planning, and the best available information. Inherent in the budget process is the allocation of available resources to address student needs.



This budget process includes some preliminary work on linking the budget to the MYSP. Staff attempted to allocate various portions of the budget to each of the six strategic directions to provide a conceptual level view of how the budget delivers on the MYSP. It is expected that future budgets will contain even more detail on these allocations and will start to create a reciprocal relationship or "feedback loop" between these two strategic discussions.



Operating revenues are estimated to balance with operating expenditures

Based on legislation, school boards are not permitted to plan for in-year deficits in their budget setting process, with very few exceptions. TCDSB has followed some fiscally prudent approaches over the last several years to balance its budget. Given the announcements by the Ministry of Education on additional funding, the 2018-19 budget has provided an opportunity to make several new investments while maintaining a balanced budget.

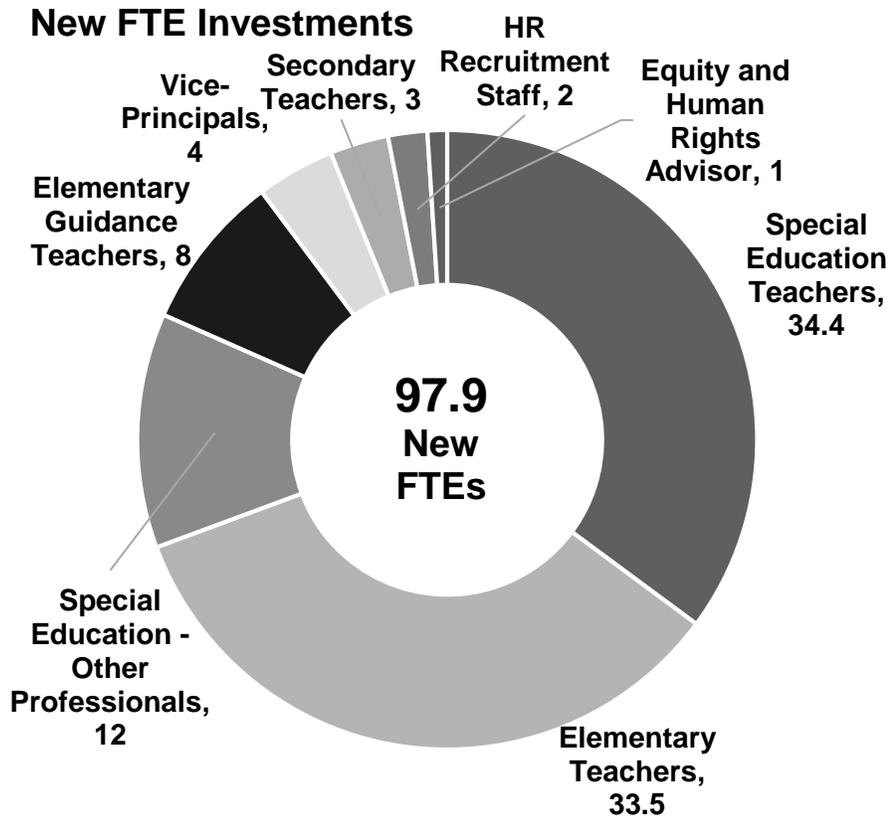
(\$M)	2017-18	2018-19
Operating Revenues	\$1,120.3	\$1,140.8
Less: Operating Expenditures	<u>\$1,120.2</u>	<u>\$1,140.7</u>
Operating Surplus	\$0.1	\$0.1

Several factors such as restrictions on funding eligibility, arbitration decisions with labour unions and new legislative requirements have caused pressures that have constrained TCDSB on how much new funding can be allocated to discretionary type investments. Despite these challenges, the TCDSB is planning for a notional surplus of \$0.1M in the 2018-19 fiscal year.

New investments in the system are recommended to bolster service levels

The 2018-19 budget contains several new investments ranging from classroom teachers to special education workers to an Equity and Human Rights advisor, that will help the board continue to provide high service levels to its students. The majority of these investments are based on restricted funding and arbitration decisions, but nevertheless are seen as critical and

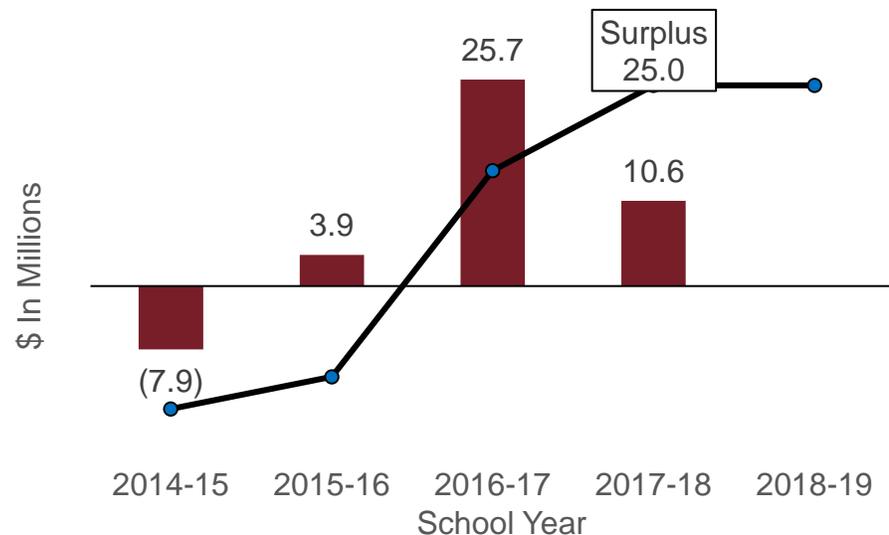
positive new resources in a board that has had to reduce staffing in several areas to balance its fiscal position over the last few years.



Planning for the future requires a strategy to reserve funding

As the TCDSB emerges from the deficit and the MYRP, it has become especially important to consider how the Board treats accumulated deficits, surpluses and plans for future strategic investments. The Education Act

In-Year and Accumulated Surpluses / (Deficits)



allows boards to create reserves for specific intended purposes. As long as



these reserved funds are uncommitted then they still contribute towards the Board's accumulated surplus.

At the end of the 2017-18 fiscal year, the TCDSB is expected to have an accumulated surplus of \$25.0M. \$10.5M is related to moving employees and retirees to new Provincially mandated benefit trusts. This surplus amount has not yet been confirmed by the Province. This leaves \$14.5M available to be reserved for specific purposes.

In recent history TCDSB has made some fiscally prudent decisions to begin informally reserving funding. This year's budget process recommends formalizing this approach. For instance, a motion was passed in the 2017-18 budget year that 1% of the accumulated surplus be set aside as a contingency to address potential in-year deficits in future years. This budget process recommends setting this aside in a "Operating Contingency Reserve". Once the potential benefit surpluses materialize then this amount would also be added to this reserve to work towards a contingency that is equivalent to 2% of the TCDSB's operating budget.

The reserve strategy has four primary action components for this year:

1. Consolidate some existing reserves into newly formed strategic reserves.

2018-19 New Consolidated Reserves (\$M)	
I.T. Infrastructure Reserve	\$2.18
Admin Facility Reserve	\$1.20
Total	\$3.38

2018-19 One-Time Strategic Investments (\$M)	
IT Hardware Replacements	\$1.40
HR Recruitment Initiatives	\$0.12
School Board Cooperative Inc. Services	\$0.22
Total	\$1.74

2. Identify one-time strategic investments for 2018-19 to be funded by the accumulated surplus.

3. Apportion the remaining available accumulated surplus in to new strategic reserves.

2018-19 New Strategic Reserves (\$M)	
Operating Contingency Reserve	\$11.20
IT Strategic Systems Reserve	\$1.50
Total	\$12.70

% Allocation of In-Year Surpluses to Strategic Reserves	
Operating Contingency Reserve (To Max of 2% Contingency)	50%
IT Strategic Systems Reserve	40%
Admin Facility Reserve	5%
Student Equity Strategic Reserve	5%
Total	100%

4. Formulate a strategy to apportion in-year surpluses or fund in-year deficits at year end.

Toronto Catholic District School Board

Volume I: The TCDSB Context



This book provides both an overview and details of the proposed 2018-19 Budget Estimates

As Toronto Catholic District School Board (TCDSB) grows, so does its method of communicating a large and complex budget. The format of this book is the first step in creating a format that can be used by trustees, parents, staff, students and other stakeholders to understand and navigate the budget.



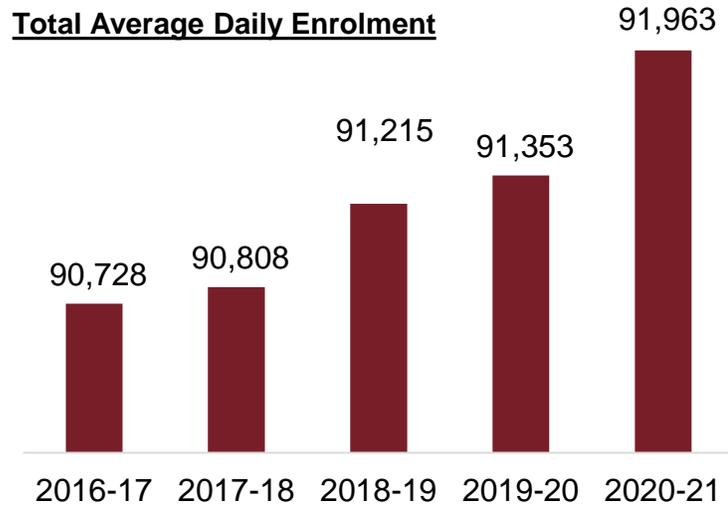
This changed format is still in the early stages of its evolution and will likely improve as we move to future budget cycles.

The book starts in this Volume by providing some context on the TCDSB in terms of its students, staff, transportation issues and the budget process. It then provides an overview of

revenue sources and how the TCDSB is funded in Volume II. Volumes III and IV provide an overview and details of expenditures and new investments in Instructional and Non-Instructional activities in the organization, respectively. Finally, Volume V provides context on Financial Sustainability and recommends a Reserve Strategy to consider as we move forward.

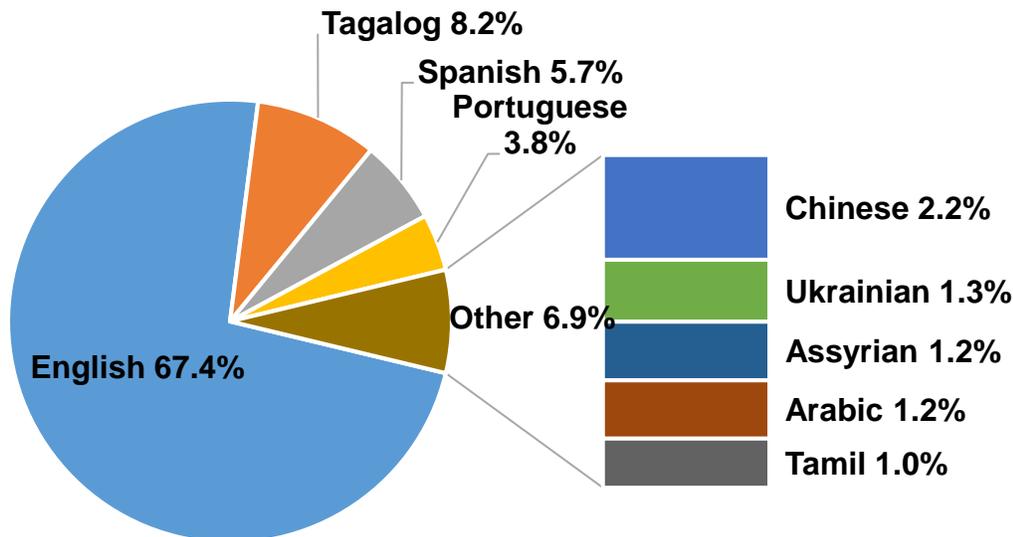
Our Students are the most valuable part of this organization

Our student enrolment is what drives the organization and consequently also the budget process. With a student population of 90,808 in 165 Elementary Schools and 31 Secondary Schools, the TCDSB is one of the five largest Boards in Ontario (including Catholic and Public).



The TCDSB thrives in a large urban environment in Canada's largest City.

Student Population by Language Spoken 2017-18

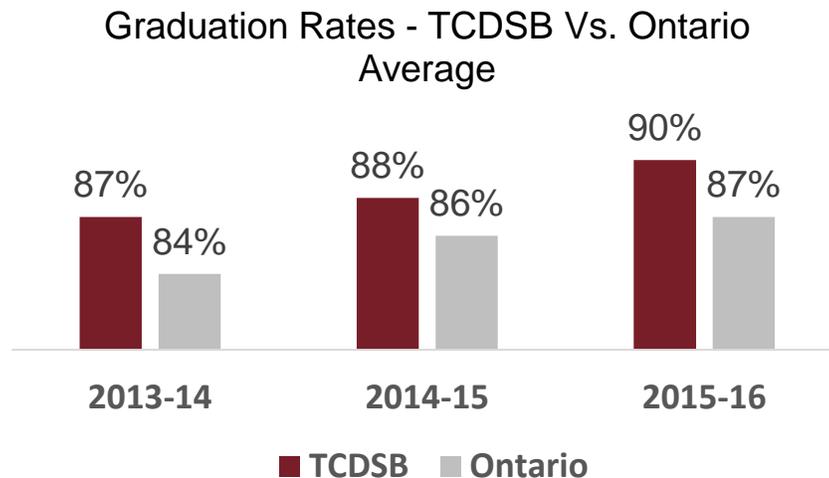


It is a diverse population and TCDSB serves the catholic population by embracing this diversity. The chart below describes the



demographics through the lens of languages spoken. The information contains groups that are above 1% of the Population.

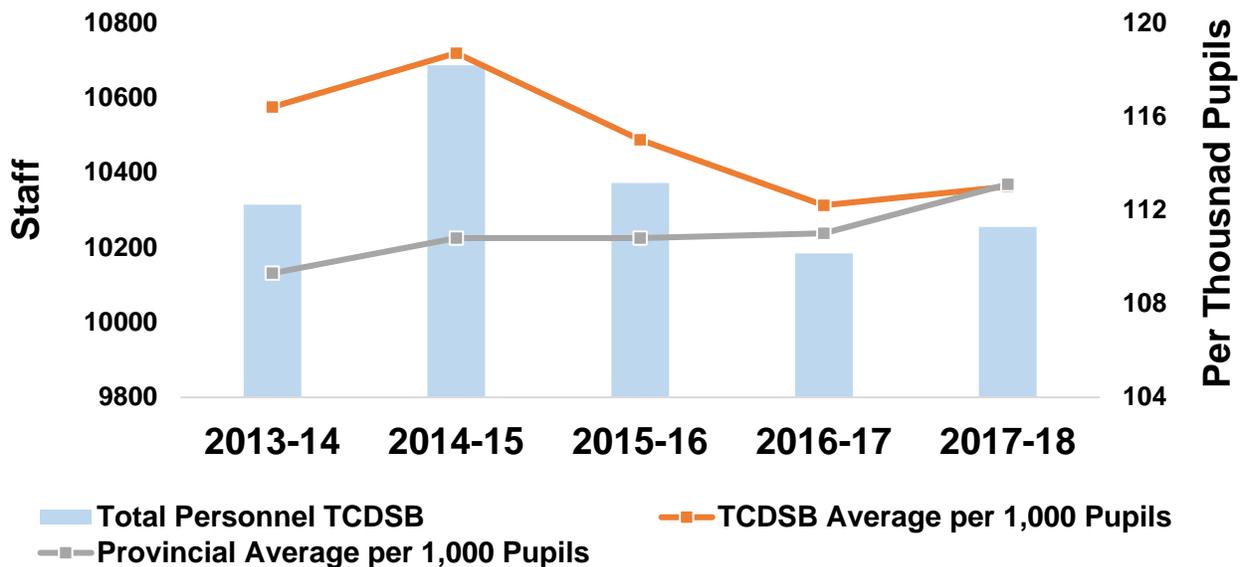
Our students are achievers and our system is built to graduate educated, Catholic and contributing members of society. Our graduation rates have consistently trended higher than that of provincial averages over the last few years.



Our Staff provide the necessary human resources to fulfill our mandate as Catholic educators

TCDSB has a total of 10,255 FTE positions as of the 2017-18 school year. A little more than 50% of this staff is comprised of school based teachers, while another 30% make up Education Assistants, Early Childhood Educators and other Student Support staff. Another 18% of staff is for School Administration (Principals and Vice-Principals), school clerical staff, school operations, while the remaining 2% is for Board Administration. Over the last 5 years, the TCDSB has reduced its staffing levels to meet financial pressures it faced in terms of matching staffing expenditures to the funds received by the Province. As can be seen by the chart below, the TCDSB has moved to a point where overall service levels from a staffing point of view are matching those of provincial averages, while remaining fiscally sustainable. Certain specific areas such as School Administration, School Operations and Board Administration are below the provincial average, while other classroom based areas are still trending above the provincial average.

5 year Trend of Total Personnel (FTE) TCDSB

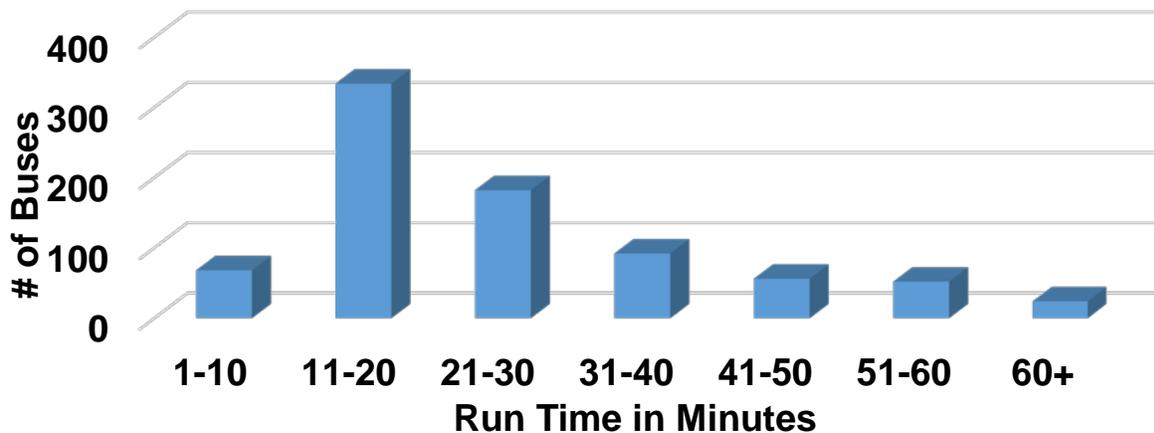


Transportation is one of the largest non-staffing related expenses for the Board

The Toronto Student Transportation Group (TSTG) is a consortium between the Toronto Public Board and the Toronto Catholic Board. It services a large and dynamic student population within the City of Toronto. A majority of funding dollars are directed towards the student transportation services for students with special needs. Unique needs, geography, and modified program hours are just some of the factors impacting the delivery of transportation services for special needs students.

For large capacity buses the routing methodology that provides the most cost effective solution given the geography and student density is the coupling of runs. This means that bus runs will service one school community and then proceed out again to service another school community. This maximizes the use of the bus while improving the level of service for students.

Run Length

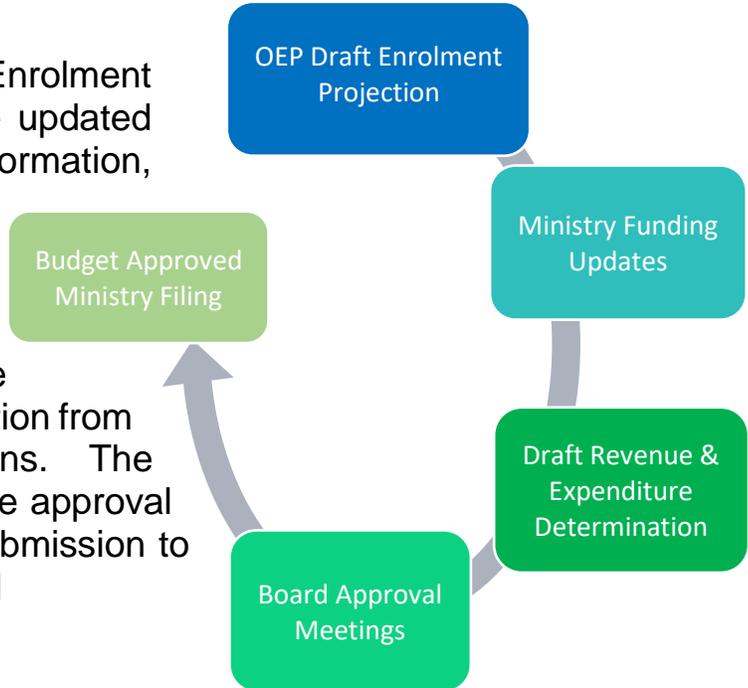


Technology in the school bus industry has been expanding rapidly in the last few years. Additional communication tools will be launched to provide schools and parents better access to the buses that are servicing their schools. School bus delay notifications will no longer be isolated to e-mail but expanded to include text messages, RSS feeds, and applications to better communicate delays and service announcements to our school communities and families.

Creating a budget is an iterative and consultative process

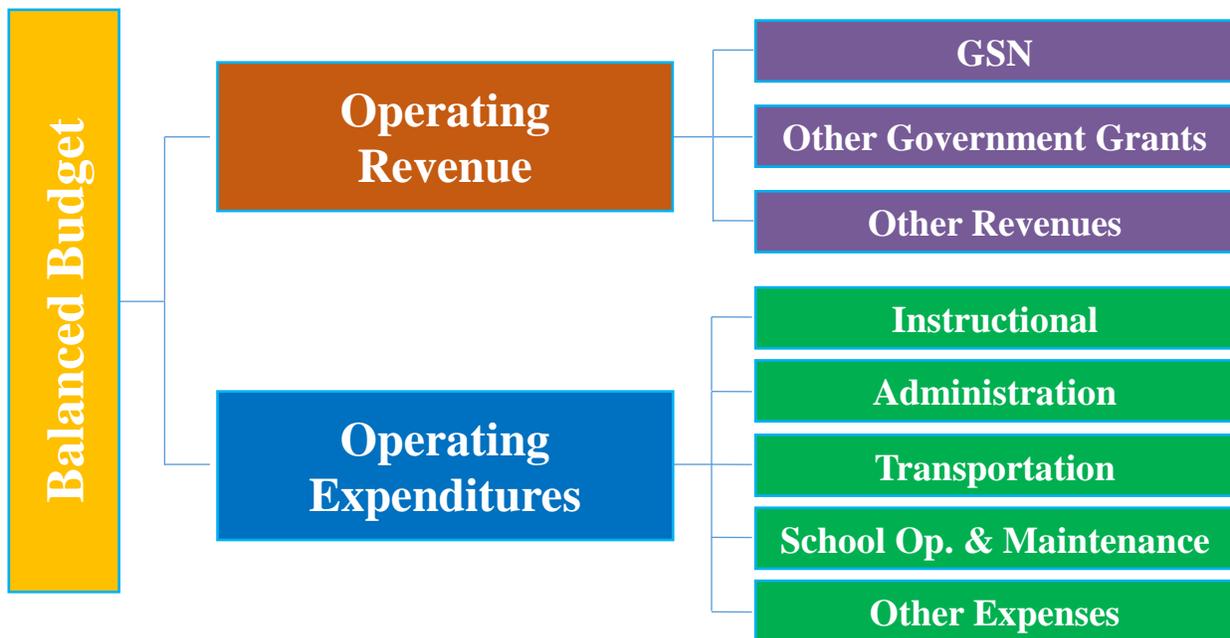
School boards are required to submit the 2018-2019 Estimates (budget) forms to the Ministry by June 30, 2018. The 2018-19 Budget includes Operating Budget sections that have been prepared on a modified cash basis, which is consistent with prior years. However, school boards are required to prepare their budgets in accordance with Public Sector Accounting Board (PSAB) standards.

Based upon the draft Official Enrolment Projections (OEP) along with the updated Ministry of Education funding information, budget staff build draft revenue and expenditures for the deliberations of the Board and consultation with the public. Through several meetings, the Board of Trustees receive information from board staff and public deputations. The end-result of these meetings is the approval of the budget by the Board for submission to the Ministry of Education. The goal is for the Board to have a transparent and accountable



budget to stakeholders which ties into the goals of Multi-Year Strategic Plan and Ministry guidelines.

The basic breakdown of the TCDSB budget is depicted in the illustration below, however a considerable amount of detail and complexity lies beneath each of the boxes represented by the revenues and expenditures.



Boards are required by the Education Act to submit a balanced budget to the Ministry of Education. This means that the following simple equation must be met (with few exceptions):

Operating Revenue	=	Operating Expenditures
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Preliminary linkages have been identified to illustrate how the budget delivers on the Multi-Year Strategic Plan (MYSP)

The following section provides a brief overview of the linkages that staff have identified between the budget and the MYSP. This should only be considered as preliminary in nature and more work will be completed in future budget cycles to deepen the understanding of these linkages. The figures below are provided as one way of viewing the budget. They are not for approval purposes, but rather for informational purposes. Subsequent sections of this book provide budget figures for approval in a more functional format. *Please note that all expenses are rounded to the nearest \$0.1M, therefore some expenses noted as \$0.1M may be lower.*



LIVING OUR CATHOLIC VALUES

To understand and apply Catholic Teachings to all that we do

1. Chaplaincy	\$2.5M
2. Religious Program Materials & Resources	\$1.5M
3. Religious Retreats	<u>\$0.1M</u>
	<u>\$4.1M</u>

It should be noted that “Living Our Catholic Values” figure has been derived by including “direct” expenses. TCDSBs “indirect” expenses, which include hundreds of millions of dollars of teaching and support staff costs, truly reflect an overall investment in our Catholic system and “Living Our Catholic Values”.



FOSTERING STUDENT ACHIEVEMENT AND WELL-BEING

To support our students in achieving academic excellence and meeting the Ontario Catholic School Graduate Expectations

1. Instructional Day School Staff & Supplies	\$760.7M
2. Student Support Services	\$68.5M
3. Special Education Programs & Services	\$4.3M
4. Safe School Team	\$0.2M
5. Student Transportation Services	\$35.7M
6. Student Nutrition Program – Angel Foundation	\$0.1M
7. Student Pediculosis Program	\$0.1M
	<u>\$869.6M</u>



ENHANCING PUBLIC CONFIDENCE

To create enhanced, regular communication with all stakeholders

1. Executive Offices	\$5.1M
2. Communications Office	\$0.6M
	<u>\$5.7M</u>



PROVIDING STEWARDSHIP OF RESOURCES

To establish integrated decision-making structures and processes to support responsive and responsible allocation of resources

1. Business Administration	\$4.8M
2. Corporate Services	\$1.1M
3. Facility & Planning Services	\$1.7M
4. Computer & Information Technology	\$23.5M
5. School Operations & Maintenance	<u>\$98.1M</u>
	<u>\$129.2M</u>



ACHIEVING EXCELLENCE IN GOVERNANCE

To lead and model best practices in Board governance

1. Trustees & Trustee Services	\$0.9M
2. Parliamentarian Services	<u>\$0.1M</u>
	<u>\$1.0M</u>



INSPIRING AND MOTIVATING EMPLOYEES

To create a learning and work environment that is equitable and diverse, and that supports professional learning, innovation and collaboration

Human Resources	<u>\$6.3M</u>
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Toronto Catholic District School Board

Volume II: Operating Revenue



School Board Operating Revenues come from three major sources

Grants for Student Needs (GSNs) <i>Provincial Source</i>	Education Programs - Other (EPOs) <i>Provincial Source</i>	Other Revenues <i>Various Sources</i>
<ul style="list-style-type: none"> • Classrooms • Schools • Locally managed system • Specific Priorities 	<ul style="list-style-type: none"> • Time limited • Specific • Enveloped • Uncertain and unpredictable • Not always incorporated in to the operating budget as a result of the above 	<ul style="list-style-type: none"> • Adult education fees • VISA or non-resident tuition • Interest revenue • Daycare • Fundraising by schools

Grants for Student Needs (GSN) funding is primarily driven by student enrolment

The majority of operating funding received by TCDSB comes from the annual GSN. The GSN is a collection of grants, which supports funding for the classroom, school leadership and operations, specific student-related priorities and local management by school boards. The key determinant for these grants is enrolment. The measure of enrolment used for funding purposes is the average daily enrolment (ADE) of pupils. Boards report the full-time equivalent of pupils enrolled for each school year as of October 31st and March 31st, the two '**count dates**' during a school board's fiscal year. The calculation of ADE is based on an average of the full-

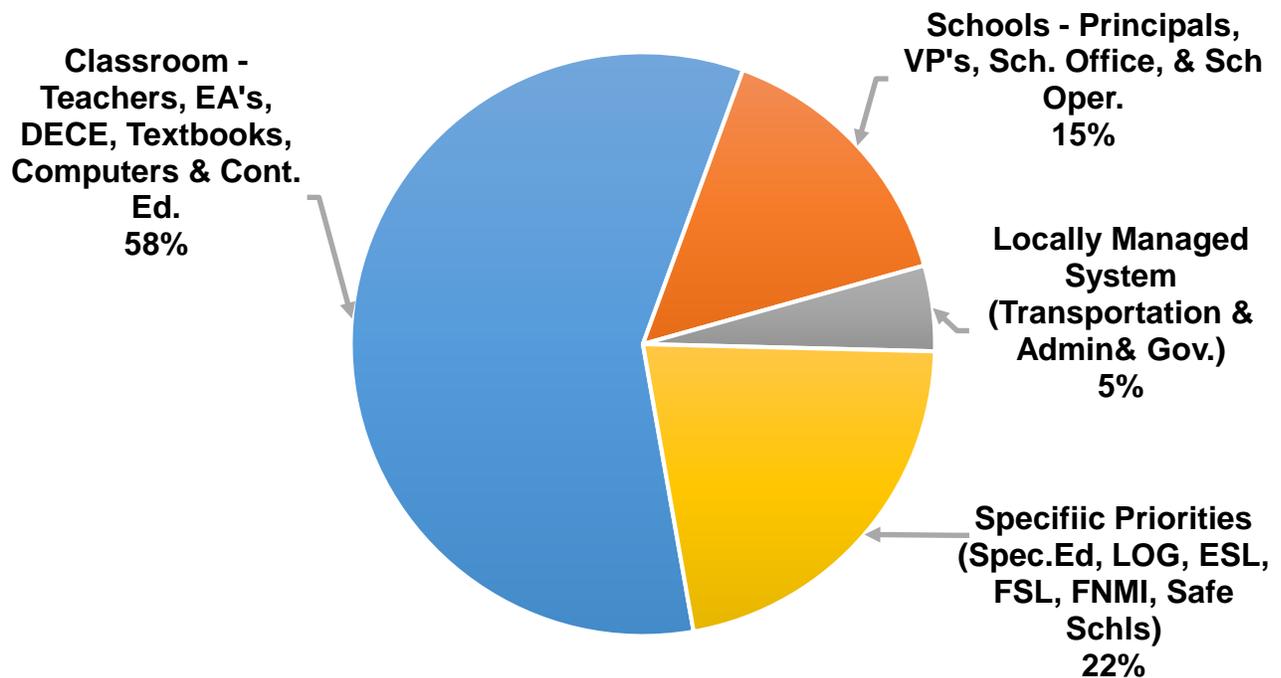


time equivalent pupils reported on the two count dates. The GSN is a collection of grants by grouping grants under the following headings:

<p>Funding for classrooms focuses on providing classroom resources.</p>	<p>Funding for schools provides the resources to ensure schools have the leadership they need and are clean and well-maintained facilities for learning.</p>	<p>Funding a locally managed system aims to ensure board leadership carries out focused activities to support alignment of resources.</p>	<p>Funding for specific priorities speaks mainly to the Achieving Excellence goal of closing gaps by, for example, meeting special education needs and improving language proficiency.</p>
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The Following Chart Breaks the GSN in the four areas described above Funding for Classrooms (Foundation & Continuing Ed.), Funding for Schools (Principals, VP's, Sch. Office & School Operations), locally managed systems (Transportation & Administration & Governance), and Specific Priorities (English as Secondary Language (ESL), French as Secondary Language (FSL), Learning Opportunities Grant (LOG), First Nations, Métis, and Inuit (FNMI), Safe Schools).

2018-19 Operating Allocation Percentages by 4 Major Categories



The ministry recognizes that conditions vary widely across Ontario and the funding formula cannot take every situation into account. So local school boards have flexibility in how they use funding, within the overall accountability framework. Appendix 2A provides a description of the specific grants under each of the headings above as well as the expected increase for TCDSB in the 2018-19 school year.

The following Chart summarizes the Grants for Student Needs (GSN's), EPO's and Other revenues estimated to be received in 2018-19 with a comparison to the 2017-18 Revised Estimates. An increase of \$23M in GSN's is estimated with an estimated decrease in EPO and Other revenues of (\$2.4M) for a net increase in operating revenues of \$20.6M.

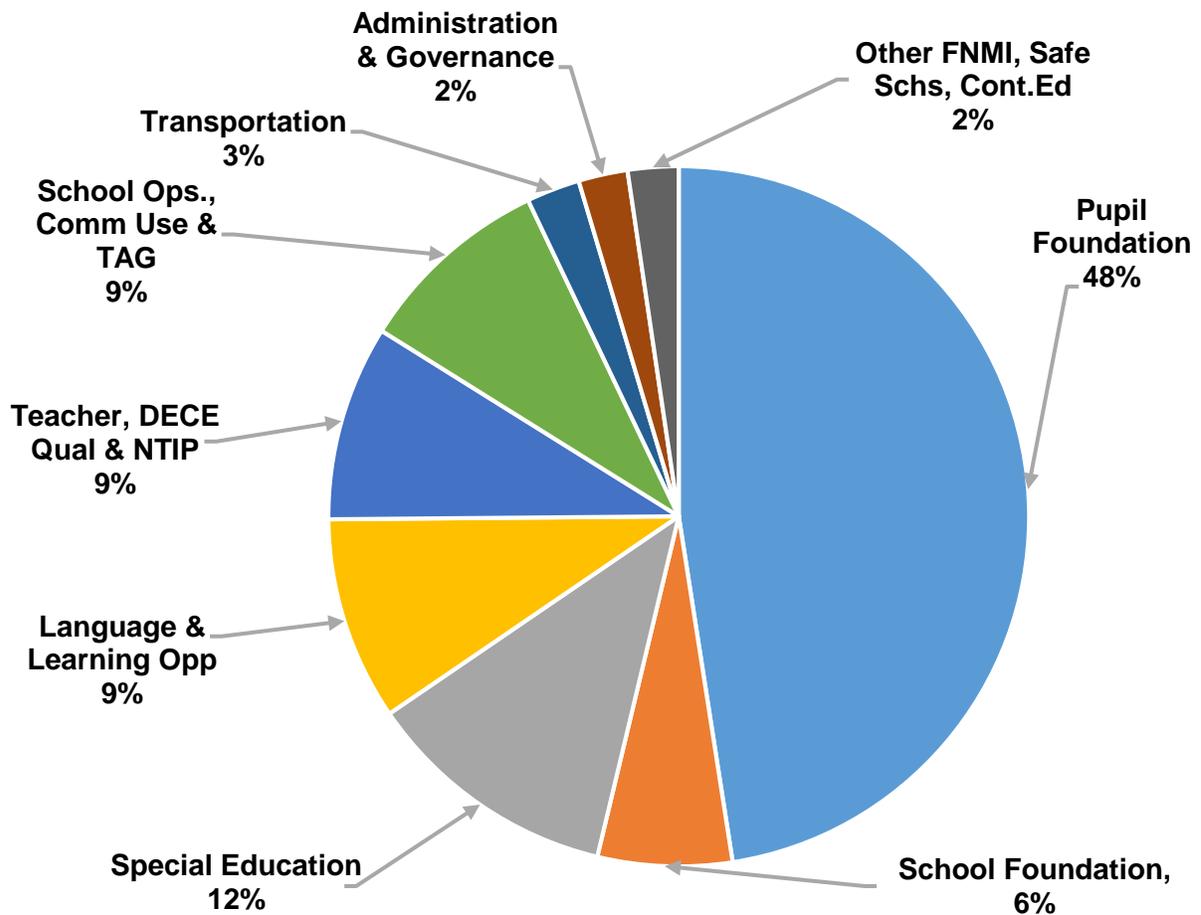
TCDSB 2018/19 Operating Grants & Other Revenues Estimates (000's)

Revenues	2017/18 Budget Revised Estimates	2018/19 Budget Estimates	Variance Incr./.(Decr.)
Pupil & School Foundation	554,097	568,710	14,613
Special Education	119,949	124,132	4,183
Language	37,418	39,588	2,170
Learning Opportunity	59,070	59,882	812
Continuing Education and Summer School	16,667	17,408	741
Teacher Qualification and Experience/NTIP	99,997	95,456	(4,541)
Transportation	24,963	26,066	1,102
Administration and Governance	22,761	24,019	1,257
School Operations	88,130	90,334	2,204
Community Use of Schools	1,262	1,253	(9)
Declining Enrolment Adjustment	95	24	(71)
Temporary Accommodation	3,674	4,056	382
First Nation, Métis and Inuit Education	4,415	4,590	175
Safe Schools	2,817	2,820	2
Total Operating Grants	1,035,316	1,058,336	23,020
Grants Anticipated due to New Contracts	0	0	0
Other Grants & Other Revenues	84,910	82,505	(2,406)
Total Operating Grants and Other Revenues	1,120,227	1,140,841	20,614

**Numbers may not add due to rounding.*

The following chart provides a percentage breakdown of the grant allocations proposed for the 2018-19 budget.

2018-19 GRANT ALLOCATIONS (\$1,058.3 MILLIONS)



VOLUME II - APPENDICES

APPENDIX 2A**DESCRIPTION OF GSN FUNDING:****Pupil Foundation Grant (Increase by \$13.1M)**

For 2018-19, funding through the Pupil Foundation Grant is projected to be \$503.1M for TCDSB.

The largest single element of the GSN TCDSB receives, provides funding for the salaries of classroom teachers, early childhood educators for full-day kindergarten, educational assistants, and other teaching staff such as teacher librarians and guidance counsellors. It also funds textbooks, classroom supplies and classroom computers.

In 2018-19, additional funding is being provided through this grant for more teachers to help grade 7 and 8 students make successful academic transitions and engage in career and pathways planning.

The grant is calculated on a per-pupil basis. There are four different per-pupil amounts at the elementary level, depending on the grade in which a student is enrolled – kindergarten, primary (grades 1 to 3), junior (grades 4 to 6), intermediate (grades 7 to 8) – and for (grades 9 to 12) secondary students. Funding for (grades 4 to 8) class size of 24.96 were \$1.9M; Enrolment increases, 1.5% Salary increase and Benefits decrease of 0.167% or \$9.8M.

For classroom teachers, the per-pupil amounts reflect benchmark salaries and benefits, class size requirements and preparation time. For other staff, the per-pupil amount is based on salaries and benefits and staffing levels.

Qualifications and Experience Grant (Decreased by \$4.5M)

This grant provides additional support for classroom staff who have qualifications and experience above those provided for through the Pupil Foundation Grant.



- The **Teacher Qualifications and Experience** allocation provides funding to boards with teachers who, because of their qualifications and experience, have average salaries different from the benchmark level used in the Pupil Foundation Grant. (Hiring 78.9 FTE new teachers combined with retirements reduced this grant by (\$4.5M) as new teachers are typically paid less than their more experienced counterparts)
- The **Early Childhood Educators Qualifications and Experience** allocation is provided for boards with early childhood educators who, because of their qualifications and experience have average salaries different from the benchmark. (ECE Q&E increased by \$0.4M)
- The **Benefits Trusts** allocation provides the incremental funding required to support the transition of benefit plans for staff to the Employee Life and Health Trusts. (Increase of \$1.9M which will flow to the Trust Funds)
- The other allocations under this grant include historical adjustments to the funding of non-teaching salary costs and funding for programs to mentor and train new teachers (NTIP decrease by \$0.07M). The 2017-18 0.5% for centrally negotiated PD of \$4.4M was removed in 2018-19 as it was a one-time amount)

Continuing education and other programs (Increase by \$0.7M)

This grant supports a range of programs aimed at adult learners and day school students, including secondary students who have completed more than 34 credits and wish to continue their studies. The grant is projected to total \$17.4M in 2018-19 for TCDSB:

- The adult day school allocation supports day school programming for students who are at least 21 years of age as of December 31 of the current school year.



- The high-credit day school allocation is for day school programming for secondary students who have completed more than 34 credits and wish to continue their studies at the continuing education funding rate.
- The summer school allocation supports programming offered during the summer for day school pupils. (Increase of \$0.5M due to more student accessing summer school and e-Learning courses)
- The continuing education allocation supports a variety of programs delivered inside and outside the classroom (for example, through correspondence, self-study or e-learning), including credit courses for the purpose of e-learning a secondary school graduation diploma. (\$0.07M increase in projected students taking Night, Saturday & e-learning credit courses through Continuing Education)
- The other allocations of this grant support the teaching of international and indigenous languages at the elementary level and assessments of mature students' prior learning. (1.5% Salary increase and Benefits decrease of \$0.3M)

FUNDING FOR SCHOOLS:

School Foundation Grant (Increase by \$1.5M)

This grant provides funding for principals, vice-principals and office support staff, as well as administrative supplies. The total School Foundation Grant for TCDSB is projected to be \$65.6M in 2018-19. It is divided into an elementary school and a secondary school portion. This grant includes measures which:

- Recognize a school's size as well as its remoteness and whether it is operating in a minority language context; and
- Provide greater funding overall for principals in combined elementary and secondary schools (subject to minimum enrolment limits),



and in elementary or secondary schools with multi-buildings subject to minimum enrolment limits. (Increase of \$0.5M due to multiple campuses and plus \$0.5M due to 1.5% Salary and Benefits 0.167% decrease)

School Operations Grant

This grant supports the costs of operating, maintaining and repairing school facilities. Under the formula, funding is adjusted for boards that have older schools with unique design features such as wide hallways, large shop spaces, and auditorium spaces. TCDSB is projected to receive \$95.6M in school operation, community use of schools and temporary accommodations grants.

- The **school operations** allocation, which addresses operating costs such as heating, lighting, maintenance and cleaning of schools, consists of several components. The largest component is based on a benchmark operating cost associated with a standard floor area for each elementary and secondary pupil. (2% Utility increase of \$0.8M; plus Enrolment increase of \$0.5M and a 1.5% Salary and 0.167% Gratuity decrease of \$0.8M)

FUNDING FOR A LOCALLY MANAGED SYSTEM:

School Board Administration and Governance Grant **(Increase by \$1.3M)**

This grant provides funding for board administration and governance costs, including those related to board-based staff and board offices and facilities. In 2018-19, TCDSB is projected to receive \$24.1M.

- The board administration funding model, developed in consultation with school boards, provides funding for board-level leadership, staff and related supplies and services. The model recognizes ten core functions that all boards, regardless of size, must perform. At the same time, it recognizes that enrolment is an important driver of higher administrative expenses. This new model replaces a way of

allocating funding that relied more heavily on the size of boards' enrolment. (1.5% Salary increase and -0.167% Benefits decrease results in an overall increase of \$0.2M)

- New for 2018-19, the program leadership allocation provides funding to support six lead positions that were previously funded through other allocations within the GSN as well as funding outside of the GSN. (Increase of \$1M as 7 Program Leadership FTE move into board admin from other GSN and EPO Grants)
- The other allocations of this grant include funding for trustee compensation, parent engagement, consolidation accounting, internal audit, supports to improve school boards' information management, and the transformation of learning and teaching in the physical and virtual environment.
- Following Ministry consultations with the education sector, the GSN provides base funding for trustees honoraria increased by \$400 for a new base limit of \$6,300. Further updates to this grant component are expected in the future.

Student Transportation Grant (Increase by \$1.1M)

This grant provides school boards with funding to transport students to and from school. It is projected to be \$26.1M in 2018-19 for TCDSB:

- The enrolment adjustment is made available only for school boards with increasing enrolment, and is based on the percentage increase in enrolment.
- The cost update adjustment factor, which recognizes the increasing costs of providing transportation services, is 4% for 2018-19. The calculation applies the adjustment factor to each board's 2017-18 transportation grant. (Increase of \$1M)
- The fuel escalator and de-escalator provides for funding increases or decreases by comparing the actual price of diesel fuel for southern school boards and northern school boards to a benchmark price.

- Details on the other allocations within this grant, which cover transportation to provincial or demonstration schools, school bus rider safety training (Increase \$0.08M).

Declining Enrolment Adjustment (\$0.07M)

Much of a school board's revenue is determined by enrolment. When enrolment goes down, funding also declines. School boards can adjust their costs downward as well, but this may take more than one year. The declining enrolment adjustment recognizes this need for extra time. The grant, is projected to be \$0.02M in 2018-19.

FUNDING FOR A SPECIFIC PRIORITY:

Learning Opportunities Grant (Increase by \$0.8M)

The Learning Opportunities Grant (LOG) provides funding to help students who are at greater risk of lower academic achievement. TCDSB is projected to receive a total \$59.9M in 2018-19.

- The **demographic allocation**, which represents the largest share of LOG funding, is based on social and economic indicators that signal a higher risk of academic difficulty for students. The indicators are low household income, low parental education, one-parent households, and recent arrival to Canada. This allocation is distributed to boards based on the ranking of each of their schools on these measures, and a weighting of the measures themselves. Boards can use this funding for initiatives such as breakfast programs, homework clubs, reading recovery and independent supports. (Increase of \$0.5M in demographic allocation, 1.5% increase for Salaries and a decrease of 0.167% for Benefits)
- The **Local Priorities Fund** addresses a range of local priorities and needs. This may include more special education staffing to support children in need, "at-risk" students and adult education.

- The **student achievement envelope** comprises six discrete allocations. These allocations, which directly support programs introduced over the past decade to improve student achievement, include the following:
 - **Literacy and Math outside the school day**, which funds remedial courses or classes for students who are at risk of not meeting the curriculum standards for literacy or math and/or the requirements of the Grade 10 literacy test. (Increase of \$0.05M for Grade 6 students)
 - **Student Success, Grade 7 to 12**, which funds a range of resources and activities to improve student engagement in secondary schools. (Moved PLA Amounts of (\$0.7M) to Board Administration)

Grade 7 and 8 Student Success Literacy and Numeracy teachers, which recognizes the need to help students in earlier grades so they are better prepared for the transition to secondary school and beyond.

- **Ontario Focused Intervention Partnership Tutoring**, which helps boards set up and/or expand tutoring programs for students who are not achieving the provincial standard in reading, writing, or math.

The **Specialist High Skills Major** program, which allows students to customize their secondary school experience and build on their strengths and interests by focusing on a specific economic sector.

- The **Outdoor Education** program, which provides elementary and secondary students with learning experiences in the outdoors. There is flexibility in how boards may use the individual allocations, as long as the total funding is spent on the programs within the envelope. Any unspent funding must be used on the programs within the envelope in a future school year. (Increase for 1.5% Salary and (0.167%) Benefits decrease)

- The other allocations of this grant provide funding for teacher-librarians and/or library technicians.

Special Education Grant

This grant provides boards with funding for programs, services, and/or equipment for students with special education needs. Boards may use the grant only for special education, and must set aside any unspent funding to use for special education in a future school year. There is flexibility in how they may use some of the individual allocations within the grant, as long as the funds are spent on special education. The grant, which is projected to total about \$124.1M in 2018-19 for TCDSB, is made up of six allocations:

- The **Special Education Per Pupil Amount (SEPPA)** provides every board with foundational funding toward the cost of special education supports.
- Recognizing the variation across boards in the share of students with special education needs, the nature of the needs, and boards' ability to meet them, the **Differentiated Special Education Needs Amount (DSENA)** aims to better align the allocation with boards' needs and resources. In 2018-19, a new multi-disciplinary supports amount is being added as new component to DSENA, which will support increased special education programs and services.
- Under the **Special Equipment Amount (SEA)**, each board receives a base amount plus a per-pupil amount, which together may be used to buy computers, software and other equipment for students with special education needs in line with funding guidelines. In addition, boards may submit claims to recover the costs, less a deductible, of other equipment recommended by a qualified professional for a student with specific special education needs.
- The **other** allocations of the grant are the **Special Incidence Portion (SIP)** for students who require two or more full-time staff to address their health and safety needs and those of others at their school. In addition, there is funding to provide instruction in a care, treatment, custody or

correctional facility, and an amount to support board-level expertise in applied behavioral analysis.

Language Grant (\$2.2M)

This grant provides funding to meet school boards' costs for language instruction. It includes five allocations, and projected to total \$39.6 million in the 2018-19 school year for TCDSB:

- **English as a Second Language / English Literacy Development** funding is provided to English-language school boards to support students who need extra help developing proficiency in English. It consists of a recent immigrant component to supports students who are eligible based on their country of birth and who have been in Canada four years or less, and a diversity in English-language learner's component that reflects an estimate of the number of children in a board whose language spoken most often at home is neither English nor French. (Increase of \$0.5M for the DELL plus \$0.3M for 1.5% Salary & Benefits plus \$1.1M for new students estimated to arrive from a non-English speaking country)
- **French as a Second Language** funding, available only to English-language boards, supports the costs of French instruction. It provides a per-pupil amount for each student. (Increase in enrolment for French \$0.01M plus \$0.1M for Salary & Benefits)

Indigenous Education Grant (\$0.2M)

The Indigenous Education Grant, supports programs designed for Indigenous learning. It is made up of four allocations, and is projected to total \$4.6M in 2018-19 for TCDSB as detailed below:

- The **Indigenous Languages** allocation supports elementary and secondary Indigenous Language programs. At the elementary level, funding is based on the number of pupils enrolled in the Indigenous Language program and the average daily minutes of instruction. At the secondary level, funding is provided for each Grade 9 to 12 pupil enrolled

in a credit course.

- The **Indigenous Studies** allocation supports secondary credit courses in Indigenous Studies, providing a per-pupil amount for Grade 9 to 12 students. (\$0.2M increase in enrolment and 1.5% Salary & Benefits)
- The **Per-Pupil Amount** allocation supports Indigenous students, and reflects the estimated percentage of Indigenous students in a board's schools, based on census data. Some of these funds may be used to support a dedicated Indigenous Education Lead in each school board.
- The **Board Action Plan's** allocation supports the implementation of programs and initiatives aligned with the 16 strategies and actions identified in the Ontario First Nation, Métis, and Inuit Framework Implementation Plan.

Safe and Accepting Schools Supplement (Increase by \$2,000)

This funding supports the Safe Schools Strategy and provides targeted support to secondary schools in priority urban neighbourhoods. The grant, made up of two allocations, is projected to total \$49.1M in 2018-19:

- The **Safe and Accepting Schools** allocation includes two components. One supports non-teaching staff such as social workers, child and youth workers, psychologists, and attendance counsellors who work to prevent and mitigate risks to the school environment. The other supports programs for long-term suspended and expelled students, and prevention and intervention resources. Both components provide a per-pupil amount and also reflect a board's demographic characteristics and dispersion distance. (Enrolment increase of \$2,000)
- The **Urban and Priority High Schools** allocation helps boards respond to challenges in select secondary schools, e.g. lack of access to community resources, poverty, conflict with the law, academic achievement issues or a combination of these factors.

Toronto Catholic District School Board

Volume III: Instructional Related Expenditures

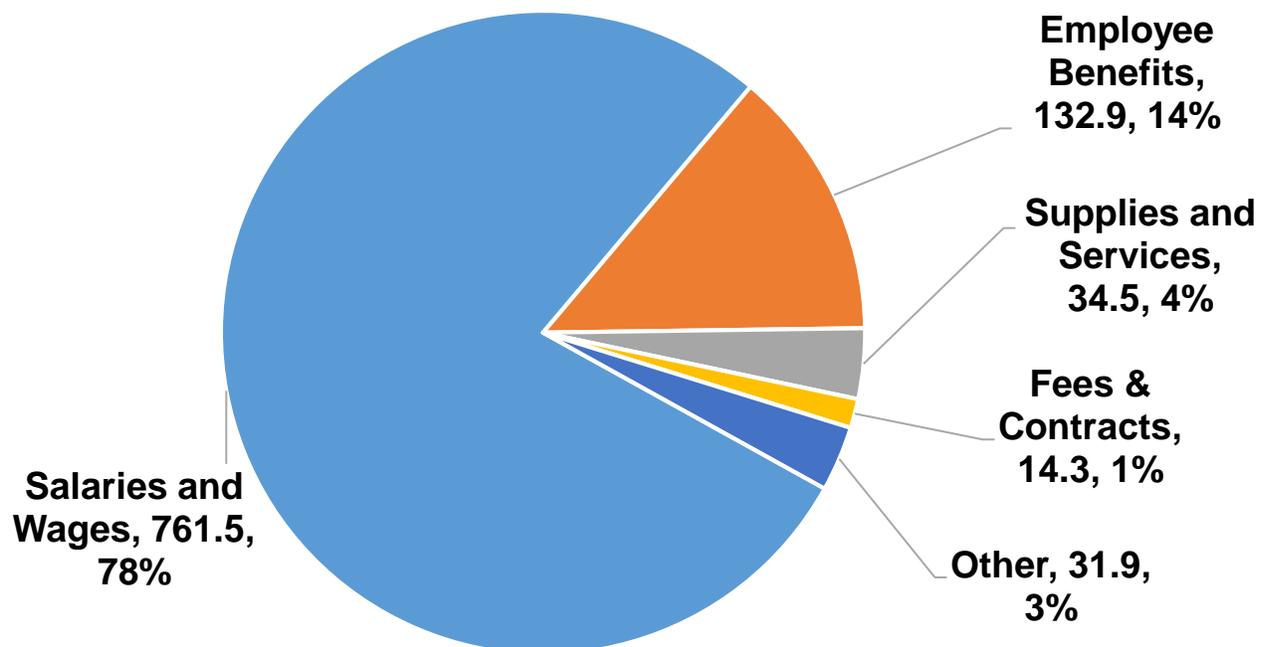


Instructional Related Operating Expenditures are mostly wages and benefits for teaching staff

Instructional operating expenditures are comprised mostly of wages and benefits for teachers, special education workers, other support staff and school administration. The remainder of the expenditures are also directly classroom related and include school based supplies as well as technology in the classroom.

The following chart provides an overview of instructional-related expenditures by functional category. Appendix 3B provides a detailed breakdown of the entire instructional-related budget.

2018-19 INSTRUCTIONAL EXPENDITURES BY CLASSIFICATION (\$M)



The largest increases are proposed for classroom teachers and special education professionals

The chart below provides a comparison between the 2017-18 budget and the 2018-19 budget estimates by category. On the following page is a brief analysis of each line item (referenced by line #) explaining the differences between each year's budget. As noted, the overwhelming increases originate from classroom teachers and special education investments.

Classroom Expenditures Increases / (Decreases) (\$000)

	Instructional Related Expenditure Categories	2017/18 Budget Revised Estimates	Net Change Increase / (Decrease)	2018/19 Budget Estimates
1	Classroom Teachers	619,161	12,425	631,586
2	Occasional Teachers	29,253	111	29,365
3	Education Assistants	53,673	686	54,359
4	Designated Early Childhood Educators	27,328	(103)	27,224
5	Professional & Para-professionals	51,427	2,340	53,767
6	Textbooks & Classroom Supplies	25,147	717	25,864
7	Computers	9,866	151	10,017
8	Staff Development	3,202	(270)	2,932
9	In School Administration	67,431	1,249	68,680
10	Teacher Consultants & Coordinators	5,414	132	5,546
11	Continuing Education (incl. International Language./Summer Schools.)	23,581	247	23,828
12	Other Non-Operating	42,729	(828)	41,901
	Total Instructional	958,212	16,857	975,069

Instructional Related Expenditures Variance Analysis

- 1 Classroom Teacher costs have increased due to funded changes in salary and benefits of \$4.3M; new positions have been added to the classroom based on enrolment growth as well as new funding announcements.
- 2 The Occasional Teachers' salary and benefit costs have increased.
- 3 Education Assistants costs have increased by \$0.7M mainly due to an increase in funding for salary and benefits costs.
- 4 Designated Early Childhood Educators costs have decreased by \$0.1M mainly due to pay-out of the professional development costs.
- 5 Professionals and Para-professionals have increased by \$2.3M mainly due to funding increases for salary, and benefit costs of \$1.3M, and additional staff based on funding announcements have been added to this group.
- 6 Textbook and Classroom Supplies have increased by \$0.7M due to French Immersion Support for new classes and an increase in technology related expenses.
- 7 Increase in computer leasing costs.
- 8 Decrease in New Teacher Induction Program (NTIP) funding.
- 9 In School Administration costs have increased due to the addition of 4 Vice-principals and Principal professional development coverage for a total cost of \$0.6M. Salary, and benefits and professional development costs have increased by \$0.6M.
- 10 Teacher Consultants and Coordinators increased by \$0.1M due to salary and benefit increases.
- 11 Continuing Education increased by \$0.2M due to salary and benefit increases.
- 12 Other Operating costs have decreased due to a reduction in funding for other Education Program projects of \$0.8M.

Highlights of the New Investments include the following:

More teachers for careers and pathways planning. \$0.8M or 8 FTE for Guidance Teachers to provide additional support for Grade 7 and 8 students engaged in career and pathways planning that will prepare them for success in high school.

Increasing investment in Mental Health Workers. \$0.35M has been added in the budget process, to fund approximately 1 Chief of Mental Health and 6 Mental Health positions. Four of these mental health leads will be funded by converting four contract positions to permanent positions. These mental health workers will support students in secondary schools who have mental health concerns through continued and expanded mental health awareness.

More funding to address Special Education Assessment waitlists. The TCDSB is investing in four permanent FTE's for Multi-Disciplinary Teams by converting four contract positions to permanent staffing to provide schools with permanent staffing to address current waitlists for special education assessments.

Additional funding for students with Special Education needs. \$3.4M in funding, has been allocated to fund Special Education teachers allocated through the Special Education Grant, which will support increased special education programs and services. This amount includes the addition of 34.4 Teachers.

The following tables provide detail of the new FTEs being recommended for inclusion in the 2018-19 budget. It provides the FTEs in terms of “Non-Discretionary” additions (based on restricted funding, legislative changes and arbitration settlements), and “Discretionary” additions (due to GSN flexibility).

Non-Discretionary GSN Investments in Instructional Expenditures

Program	FTE	(\$M)
Special Education Teachers	34.4	3.40
Grades 4-8 Teachers	18.5	1.80
Health and Safety Elementary Teachers	7.0	0.70
Elementary Teachers Increase due to enrollment	6.0	0.60
Multi-Disciplinary Teams (Conversion of 4 FTE contract positions)	4.0	0.40
Increase of Vice-Principals	4.0	0.50
Health and Safety Secondary Teachers	3.0	0.30
Full Day Kindergarten (FDK) Teachers	2.0	0.20
Chief of Mental Health - EPO Funding	1.0	0.15
Mental Health Staff - EPO Funding	2.0	0.20
Mental Health Staff (Conversion of 4 FTE contract positions)	4.0	-
Increase in Autism Services	1.0	0.10
Secondary Teacher Reductions due to Enrolment	(2.0)	(0.20)
Increase Principal coverage for Professional Development	-	0.20
Total	84.9	\$8.35

Discretionary GSN Investments in Instructional Expenditures

Program	FTE	(\$M)
Elementary Guidance Teachers	8.0	0.6
SHSM / Student Success Resource Teacher Leads	2.0	0.2
Total	10.0	\$0.8

An additional one-time strategic investment of \$1.4M is also proposed to be made out of Accumulated Surplus to support Computer and Telephony technology. Staff believe this is achievable given the accumulated surplus amount, and still remain fiscally prudent, while responding to some urgent technology upgrade needs. Volume V provides the context for how this fits in with the proposed Reserve Strategy. Appendix 3A provides some more detail on this investment.

VOLUME III - APPENDICES

Appendix 3A

2018-19 One-time Strategic Investments	
Investment Description	\$M
Information Technology Replacements Funds will be used to make point in time investments in IT hardware for the Board, such as school computers, printers, networking and other similar needs.	1.4
Total	\$1.4



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

CLASSROOM INSTRUCTION

Expenditures	2016/17 Actuals	2017/2018 Revised Estimates	2018/2019 Estimates	Difference	
				\$	%
Instructional Day School	\$ 710,157,620	\$ 747,792,694	\$ 760,845,698	\$ 13,053,005	1.7%
School Office	65,532,026	67,229,668	68,478,617	\$ 1,248,949	1.9%
Student Support Services	40,479,158	43,183,984	44,722,416	\$ 1,538,432	3.6%
Curriculum & Accountability	5,259,022	6,290,173	6,773,174	\$ 483,000	7.7%
Staff Development	1,026,109	1,390,183	1,120,427	\$ (269,756)	-19.4%
Student Success	2,679,460	2,966,242	2,836,861	\$ (129,381)	-4.4%
Special Education Departments	2,249,431	4,248,164	4,276,289	\$ 28,125	0.7%
Safe School Team	88,115	201,500	201,500	\$ -	0.0%
Continuing Education	23,347,568	23,580,991	23,827,952	\$ 246,961	1.0%
Computer Services & Information Technology	15,325,001	21,969,885	23,520,691	\$ 1,550,805	7.1%
Other Non-Operating Expenditures		42,728,918	41,901,155	\$ (827,763)	-1.9%
Budgets Transferred from Administration & Governance to Classroom Instruction		(3,370,491)	(3,435,884)		
TOTAL	\$ 866,143,510	\$ 958,211,911	\$ 975,068,896	\$ 16,856,985	1.8%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Instructional Day School

Expenditures	2016/17 Actuals	2017/18 Revised Estimates	2018/2019 Estimates	Difference	
				\$	%
CLASSROOM TEACHERS - ELEMENTARY					
Classroom Teachers - Salaries	\$ 328,172,348	\$ 337,537,172	\$ 348,224,667	\$ 10,687,495	3.2%
Classroom Teachers - Benefits	45,694,517	52,664,713	51,482,686	\$ (1,182,027)	-2.2%
Librarian Teachers & Technicians - Salaries	2,443,945	4,385,797	4,240,485	\$ (145,312)	-3.3%
Librarian Teachers & Technicians - Benefits	653,491	1,146,864	1,105,201	\$ (41,664)	-3.6%
Guidance Teachers - Salaries	1,175,406	1,062,071	1,806,580	\$ 744,509	70.1%
Guidance Teachers - Benefits	99,010	166,958	267,915	\$ 100,957	60.5%
Mileage Provision	367,902	405,000	405,000	\$ -	0.0%
CLASSROOM TEACHERS - SECONDARY					
Classroom Teachers - Salaries	179,147,452	183,022,471	185,977,061	\$ 2,954,590	1.6%
Classroom Teachers - Benefits	23,608,896	28,129,771	27,251,450	\$ (878,321)	-3.1%
Librarian Teachers - Salaries	2,592,656	2,450,024	2,512,721	\$ 62,697	2.6%
Librarian Teachers - Benefits	508,694	385,144	372,637	\$ (12,507)	-3.2%
Guidance Teachers - Salaries	7,734,798	6,567,300	6,735,361	\$ 168,061	2.6%
Guidance Teachers - Benefits	669,679	1,032,379	998,854	\$ (33,525)	-3.2%
Mileage Provision	205,803	205,000	205,000	\$ -	0.0%
TOTAL CLASSROOM TEACHERS	593,074,597	619,160,664	631,585,618	12,424,953	2.0%
OCCASIONAL TEACHERS					
Elementary - Salaries	17,217,267	15,876,286	17,085,493	\$ 1,209,207	7.6%
Elementary - Benefits	1,790,221	4,023,565	3,791,502	\$ (232,063)	-5.8%
Secondary - Salaries	7,093,754	7,335,474	6,823,998	\$ (511,476)	-7.0%
Secondary - Benefits	720,144	2,018,118	1,663,940	\$ (354,178)	-17.5%
TOTAL OCCASIONAL TEACHERS	26,821,386	29,253,443	29,364,933	111,490	0.4%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Instructional Day School

Expenditures	2016/17 Actuals	2017/18 Revised Estimates	2018/2019 Estimates	Difference	
				\$	%
EDUCATIONAL ASSISTANTS					
Elementary - Salaries	28,964,893	28,199,876	29,469,991	\$ 1,270,115	4.5%
Elementary - Benefits	9,103,006	9,896,754	10,143,571	\$ 246,817	2.5%
Secondary - Salaries	11,954,272	11,530,347	10,969,811	\$ (560,536)	-4.9%
Secondary - Benefits	3,482,163	4,046,356	3,775,809	\$ (270,547)	-6.7%
TOTAL EDUCATIONAL ASSISTANTS	53,504,334	53,673,332	54,359,182	685,849	1.3%
DESIGNATED EARLY CHILDHOOD EDUCATORS					
Elementary - Salaries	16,864,695	21,028,339	21,245,579	\$ 217,240	1.0%
Elementary - Benefits	4,962,547	6,299,211	5,978,506	\$ (320,705)	-5.1%
TOTAL DESIGNATED EARLY CHILDHOOD EDUCATORS	21,827,242	27,327,550	27,224,085	(103,465)	-0.4%
TEXTBOOKS & CLASSROOM SUPPLIES					
Elementary School Block Allocation	3,889,655	4,848,426	4,883,495	\$ 35,069	0.7%
Secondary School Block Allocation	3,423,581	3,568,060	3,572,046	\$ 3,986	0.1%
Secondary High Cost Course Allocation	337,900	337,900	337,900	\$ -	0.0%
International Bacculaureate Programme - Michael Power & St. Joseph's	75,000	75,000	75,000	\$ -	0.0%
International Bacculaureate Programme - Pope John Paul II	58,943	58,943	58,943	\$ -	0.0%
International Bacculaureate Programme - St Mary CSS	50,000	50,000	50,000	\$ -	0.0%
International Bacculaureate Programme - TBD	-	100,000	100,000	\$ -	0.0%
French Immersion - Support	20,000	115,000	121,600	\$ 6,600	5.7%
Religious Program Resources	509,610	1,500,000	1,500,000	\$ -	0.0%
Regional Arts Programs	-	40,000	40,000	\$ -	0.0%
Alternative Program & Placement for Limited Expulsion (A.P.P.L.E.)	11,460	18,000	18,000	\$ -	0.0%
Arrowsmith Programme (4 Sites Licenses and Supplies)	28,760	46,920	46,920	\$ -	0.0%
Outdoor Education	764,973	765,148	768,980	\$ 3,832	0.5%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Instructional Day School

Expenditures	2016/17 Actuals	2017/18 Revised Estimates	2018/2019 Estimates	Difference	
				\$	%
Classroom Needs Provision	57,210	100,000	100,000	\$ -	0.0%
Invest 100k in each of the next 5 years in Elementary Music	100,000	152,000	152,000	\$ -	0.0%
Superintendents Special Project Funds	21,398	26,950	26,950	\$ -	0.0%
School Nutrition Programs - Angel Foundation for Learning	-	100,000	100,000	\$ -	0.0%
Student Council	16,000	16,000	16,000	\$ -	0.0%
Elementary CSLIT Student Leadership Fund	6,017	10,000	10,000	\$ -	0.0%
International Languages & Other Programs Learning Resources	-	93,000	93,000	\$ -	0.0%
School Projects	713	50,000	50,000	\$ -	0.0%
Mini Olympics	20,000	20,000	20,000	\$ -	0.0%
Pediculosis Program	48,604	45,000	45,000	\$ -	0.0%
Religious Retreats & Chaplains	49,914	50,000	50,000	\$ -	0.0%
Urban & Priority High School Grants - Msgr. Fraser	465,613	397,798	285,857	\$ (111,941)	-28.1%
Urban & Priority High School Grants - J.C. McGuigan CSS	276,670	285,857	296,003	\$ 10,145	3.5%
Urban & Priority High School Grants - St. Patrick's CSS	262,000	266,696	266,696	\$ -	0.0%
Urban & Priority High School Grants - Father Henry Carr	-	200,000	271,085	\$ 71,085	35.5%
Commission, Health Insurance and School Budget Transfer for VISA Student	3,753,575	4,008,953	4,008,953	\$ -	0.0%
FNMI - Native Studies & Aboriginal Amount	682,465	1,032,052	947,453	\$ (84,599)	-8.2%
TOTAL TEXTBOOKS & CLASSROOM SUPPLIES	14,930,061	18,377,704	18,311,881	(65,823)	-0.4%
TOTAL	\$ 710,157,620	\$ 747,792,694	\$ 760,845,698	13,053,005	1.7%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

School Office

Expenditures	2016/17 Actuals	2017/18 Revised Estimates	2018/2019 Estimates	Difference	
				\$	%
ELEMENTARY					
Elementary Principal Salaries	\$ 20,476,960	\$ 20,966,304	\$ 21,394,896	\$ 428,592	2.0%
Elementary Principal Benefits	2,517,141	2,687,339	2,802,547	\$ 115,208	4.3%
Elementary Vice Principal Salaries	4,915,982	5,084,550	5,684,801	\$ 600,251	11.8%
Elementary Vice Principal Benefits	604,026	636,454	727,655	\$ 91,200	14.3%
Elementary Professional Development Provision	37,316	95,960	433,070	\$ 337,111	351.3%
SECONDARY					
Secondary Principal Salaries	4,417,369	4,625,914	4,515,858	\$ (110,056)	-2.4%
Secondary Principal Benefits	643,002	579,045	578,030	\$ (1,015)	-0.2%
Secondary Vice Principal Salaries	6,308,880	6,472,248	6,383,253	\$ (88,994)	-1.4%
Secondary Vice Principal Benefits	841,800	810,158	817,056	\$ 6,898	0.9%
Secondary Professional Development Provision	2,921	40,965	105,230	\$ 64,264	156.9%
SECRETARIES					
School Secretary Salaries	17,468,230	16,387,510	16,537,461	\$ 149,951	0.9%
School Secretary Benefits	5,115,720	5,569,757	5,643,811	\$ 74,054	1.3%
Supply Secretary Costs	920,870	1,239,129	1,239,129	\$ -	0.0%
OFFICE EXPENSES					
Principals & Vice Principal Expenses	25,796	36,770	37,320	\$ 550	1.5%
Principals & Vice Principal Mileage Expenses	67,021	130,000	130,000	\$ -	0.0%
School Office Supplies allocation	97,951	100,000	100,000	\$ -	0.0%
School Office Furniture, Equipment and Computers	239,811	575,800	90,000	\$ (485,800)	-84.4%
Orientation Centre, Program Ads	25,000	40,000	40,000	\$ -	0.0%
Course Reimbursement	-	20,000	20,000	\$ -	0.0%
School Telephones	806,230	1,131,765	1,198,500	\$ 66,735	5.9%
TOTAL	\$ 65,532,026	\$ 67,229,668	\$ 68,478,617	\$ 1,248,949	1.9%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Student Support Services

Expenditures	2016/17 Actuals	2017/18 Revised Estimates	2018/2019 Estimates	Difference	
				\$	%
Student Support Salaries	\$ 5,958,295	\$ 6,502,259	\$ 6,025,579	\$ (476,680)	-7.3%
Student Support Benefits	1,532,939	1,819,924	1,752,415	\$ (67,509)	-3.7%
Child Youth Worker Salaries	8,710,946	8,726,344	9,170,467	\$ 444,123	5.1%
Child Youth Worker Benefits	2,625,179	2,445,211	2,673,696	\$ 228,485	9.3%
Psychologist Salary	4,620,681	4,566,771	5,057,825	\$ 491,054	10.8%
Psychologist Benefits	1,150,546	1,279,656	1,500,136	\$ 220,481	17.2%
Social Worker Salaries	5,148,483	5,310,763	5,736,572	\$ 425,808	8.0%
Social Worker Benefits	1,215,862	1,488,130	1,672,526	\$ 184,396	12.4%
Speech & Language Salaries	3,621,813	3,670,912	3,741,856	\$ 70,944	1.9%
Speech & Language Benefits	886,315	1,028,627	1,090,957	\$ 62,330	6.1%
Elementary Lunchtime Student Supervisors	1,130,950	1,364,569	1,364,569	\$ -	0.0%
Translators & Interpreter Services	69,179	100,000	100,000	\$ -	0.0%
EAP Costing - Shepell	-	486,000	650,000	\$ 164,000	33.7%
Ontario Focused Intervention Partnership (OFIP) Tutoring	312,162	374,268	376,154	\$ 1,886	0.5%
School Effectiveness Framework	194,651	285,313	-	\$ (285,313)	-100.0%
Car Allowance	32,928	37,044	32,928	\$ (4,116)	-11.1%
Student Information Services Supplies	56,185	60,000	60,000	\$ -	0.0%
Mileage & Cellular Phone Provision	428,035	793,528	814,096	\$ 20,568	2.6%
Specialist High Skills Major (SHSM)	454,433	523,583	514,829	\$ (8,754)	-1.7%
TDSB Vision Services	341,452	424,852	424,852	\$ -	0.0%
Secondary Student Supervisors	1,636,154	1,629,967	1,696,537	\$ 66,570	4.1%
Contracted Child Support Workers	285,712	200,000	200,000	\$ -	0.0%
MISA - Managing Information for Student Achievement	66,256	66,263	66,421	\$ 158	0.2%
TOTAL	\$ 40,479,158	\$ 43,183,984	\$ 44,722,416	\$ 1,538,432	3.6%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Curriculum & Accountability

Expenditures	2016/17 Actuals	2017/18 Revised Estimates	2018/2019 Estimates	Difference	
				\$	%
Coordinators & Resource Teachers Salaries	\$ 3,932,986	\$ 4,592,974	\$ 4,955,822	\$ 362,849	7.9%
Coordinators & Resource Teachers Benefits	652,512	758,640	828,792	70,152	9.2%
Mobile Phone Provision	6,117	4,365	4,365	-	0.0%
Mileage Expenses	-	10,000	10,000	-	0.0%
Supplies & Resources					
Religion	32,951	56,485	56,485	-	0.0%
Physical Education	104,976	122,384	122,384	-	0.0%
Dramatic Arts	18,469	20,540	20,540	-	0.0%
Social Studies	-	16,261	16,261	-	0.0%
Math	15,887	28,242	28,242	-	0.0%
Language Arts	22,917	64,187	64,187	-	0.0%
Music	65,479	80,448	80,448	-	0.0%
French	38,356	39,368	39,368	-	0.0%
Visual Arts	27,671	32,521	32,521	-	0.0%
Co-operative Education	57,286	12,837	62,837	50,000	389.5%
Science & Family Studies	13,368	65,043	65,043	-	0.0%
Technological Studies	8,246	8,558	8,558	-	0.0%
Business Studies	947	6,746	6,746	-	0.0%
Curriculum & Accountability	114,566	126,663	126,663	-	0.0%
Library	3,015	38,512	38,512	-	0.0%
Media Services	-	17,117	17,117	-	0.0%
Research	135,019	145,491	145,491	-	0.0%
Guidance	7,522	34,233	34,233	-	0.0%
English as a Second Language	731	8,558	8,558	-	0.0%
TOTAL	\$ 5,259,022	\$ 6,290,173	\$ 6,773,174	\$ 483,000	7.7%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Staff Development

Expenditures	2016/17 Actuals	2017/18 Revised Estimates	2018/2019 Estimates	Difference	
				\$	%
Occasional Teacher Salaries & Benefits	\$ 99,437	\$ 300,000	\$ 300,000	\$ -	0.0%
New Teacher Induction Program (NTIP)	632,231	846,606	576,850	(269,756)	-31.9%
Professional Development Expenditures	294,441	243,577	243,577	-	0.0%
TOTAL	\$ 1,026,109	\$ 1,390,183	\$ 1,120,427	\$ (269,756)	-19.40%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Student Success

Expenditures	2016/17 Actuals	2017/18 Revised Estimates	2018/2019 Estimates	Difference	
				\$	%
Literacy					
Resource Materials	\$ 38,893	\$ 40,000	\$ 40,000	\$ -	0.0%
Meeting Expenses	7,638	59,000	59,000	-	0.0%
Professional Development - Occasional Teachers	255,343	225,000	225,000	-	0.0%
Professional Development - Student Success Learning Network	264,749	170,000	170,000	-	0.0%
Ontario Secondary School Literacy Test - 200 Days	17,160	30,000	30,000	-	0.0%
Conferences (Reading for the Love of it)	10,131	35,000	35,000	-	0.0%
Numeracy					
Resource Materials	17,281	95,000	95,000	-	0.0%
Meeting Expenses	11,313	40,000	40,000	-	0.0%
Professional Development - Occasional Teachers	187,287	265,000	190,000	(75,000)	-28.3%
Professional Development - Student Success Learning Network	212,832	190,000	190,000	-	0.0%
Pathways					
Resource Materials	35,083	35,000	35,000	-	0.0%
Meeting Expenses	1,717	20,000	20,000	-	0.0%
Professional Development - Occasional Teachers	10,454	140,000	140,000	-	0.0%
Professional Development - Student Success Learning Network	120,999	150,000	150,000	-	0.0%
Special Initiatives	102,778	210,000	155,619	(54,381)	-25.9%
Communications & Marketing	18,545	40,000	40,000	-	0.0%
Catholic Community Culture & Caring					
Resource Materials	21,494	40,000	40,000	-	0.0%
Meeting Expenses	34,983	50,000	50,000	-	0.0%
Professional Development - Occasional Teachers	534,007	330,000	330,000	-	0.0%
Special Initiatives	376,104	200,000	200,000	-	0.0%
Conferences	67,901	100,000	100,000	-	0.0%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Student Success

Expenditures	2016/17 Actuals	2017/18 Revised Estimates	2018/2019 Estimates	Difference	
				\$	%
Student Success Teams (SSTs)					
Resource Materials	355	20,000	20,000	-	0.0%
Meeting Expenses	42,595	40,000	40,000	-	0.0%
Professional Development - Occasional Teachers	195,243	187,000	187,000	-	0.0%
Supervisory Officer - Approved Days	675	140,000	140,000	-	0.0%
School Support	2,123	15,000	15,000	-	0.0%
Honorariums	-	10,000	10,000	-	0.0%
Supervisory Officer - Support	3,404	10,000	10,000	-	0.0%
Transportation	88,371	80,242	80,242	-	0.0%
TOTAL	\$ 2,679,460	\$ 2,966,242	\$ 2,836,861	\$ (129,381)	-4.4%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Special Education Departments

Expenditures	2016/17 Actuals	2017/18 Revised Estimates	2018/2019 Estimates	Difference	
				\$	%
SPECIAL SERVICES DEPARTMENT					
Special Equipment Amount (SEA)	\$ 1,643,422	\$ 3,504,402	\$ 3,463,013	\$ (41,389)	-1.2%
Special Services Department	210,996	225,368	225,368	-	0.0%
Fees & Services	62,410	100,040	100,040	-	0.0%
School Budget Allocations	108,772	165,686	165,686	-	0.0%
CURRICULUM SUPPORT UNITS					
North York	3,336	11,744	11,744	-	0.0%
Etobicoke	6,049	11,744	11,744	-	0.0%
Toronto	5,091	11,744	11,744	-	0.0%
Scarborough	5,845	16,244	16,244	-	0.0%
Social Worker Services	11,510	10,066	10,066	-	0.0%
Deaf & Hard Of Hearing	8,292	12,584	12,584	-	0.0%
Care & Treatment & Correctional Facilities (Section 23)	34,470	62,214	62,214	-	0.0%
Speech & Language	25,891	26,950	26,950	-	0.0%
Gifted Programs	50,291	11,744	11,744	-	0.0%
Autism Services	8,406	11,744	81,258	69,514	591.9%
Psychology Services	64,648	65,890	65,890	-	0.0%
TOTAL	\$ 2,249,431	\$ 4,248,164	\$ 4,276,289	28,125	0.7%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Safe School Team

Expenditures	2016/17 Actuals	2017/18 Revised Estimates	2018/2019 Estimates	Difference	
				\$	%
Office					
Mobile Phones & Parking	\$ 17,420	\$ 20,500	\$ 20,500	-	0.0%
Supplies, Photocopying, Printing Costs	44,440	44,500	44,500	-	0.0%
Resource Support					
Safe Schools Action Team, Symposium, Programs	12,149	25,000	25,000	-	0.0%
SRO Support	-	10,000	10,000	-	0.0%
Psychiatric Consultation (APPLE)	-	31,000	31,000	-	0.0%
Professional Development					
Safe Schools Certification Modules & Workshops	11,014	11,500	11,500	-	0.0%
Canadian Safe School Network Conferences	-	12,000	12,000	-	0.0%
Safe School Staff Conferences & Professional Development	2,697	10,000	10,000	-	0.0%
Shadow Box Learning Styles	395	17,000	17,000	-	0.0%
Safe Schools Joint Professional Development (OECTA)	-	20,000	20,000	-	0.0%
TOTAL	\$ 88,115	\$ 201,500	\$ 201,500	-	0.0%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Continuing Education

Expenditures	2016/17 Actuals	2017/18 Revised Estimates	2018/2019 Estimates	Difference	
				\$	%
Adult Credit Diploma (Day/Night)					
Salaries	\$ 2,006,033	\$ 2,240,672	\$ 2,399,655	158,983	7.1%
Benefits	148,598	174,000	159,000	(15,000)	-8.6%
Other Expenses	58,837	103,000	103,000	-	0.0%
Adult Credit Diploma-Msgr Fraser					
Salaries	400,909	540,000	555,000	15,000	2.8%
Benefits	51,558	100,000	85,000	(15,000)	-15.0%
Summer School					
Salaries	6,240,563	5,980,000	6,410,000	430,000	7.2%
Benefits	426,832	330,000	450,000	120,000	36.4%
Other Expenses	274,280	245,000	290,000	45,000	18.4%
Adult English as a Second Language (ESL) & Citizenship					
Salaries	2,433,918	2,500,000	2,150,000	(350,000)	-14.0%
Benefits	510,826	450,000	350,000	(100,000)	-22.2%
Other Expenses	758,000	780,440	644,190	(136,250)	-17.5%
International Languages					
Salaries	4,686,902	4,685,000	4,735,000	50,000	1.1%
Benefits	1,165,892	1,176,000	1,165,000	(11,000)	-0.9%
Other Expenses	41,336	45,000	45,228	228	0.5%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Continuing Education

Expenditures	2016/17 Actuals	2017/18 Revised Estimates	2018/2019 Estimates	Difference	
				\$	%
Language Instruction for Newcomers to Canada (LINC) / Ministry of Training, Colleges & University (MTCU)					
Salaries	2,111,265	2,237,519	2,207,519	(30,000)	-1.3%
Benefits	485,528	590,000	550,000	(40,000)	-6.8%
Other Expenses	1,546,291	1,404,360	1,529,360	125,000	8.9%
TOTAL	\$ 23,347,568	\$ 23,580,991	\$ 23,827,952	246,961	1.0%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Computer Services & Information Technology

Expenditures	2016/17 Actuals	2017/18 Revised Estimates	2018/2019 Estimates	Difference	
				\$	%
Salaries	\$ 6,284,718	\$ 6,817,994	\$ 6,834,232	16,239	0.2%
Benefits	1,656,503	1,877,382	1,933,917	56,535	3.0%
Supplies & Services					
Car Allowance	33,205	32,928	24,696	(8,232)	-25.0%
Membership Fees	-	9,088	9,330	242	2.7%
Printing	2,658	6,250	3,000	(3,250)	-52.0%
Repairs - Computer Technology	5,084	37,686	100,000	62,314	165.4%
Telephone	114,160	143,247	138,800	(4,447)	-3.1%
Data Communications	254,648	323,295	245,500	(77,795)	-24.1%
Office Supplies & Services	158,168	187,705	244,860	57,155	30.4%
Furniture & Equipment	4,051	216,033	32,250	(183,783)	-85.1%
Computer Lease	72,032	662,000	92,025	(569,975)	-86.1%
Contractual & Professional Services	170,020	313,784	486,500	172,716	55.0%
Software Fees & Licenses	3,152,260	3,999,651	5,181,860	1,182,209	29.6%
Computer Technology Maintenance Fee	39,002	121,251	9,126	(112,125)	-92.5%
School Computers & Printers (Purchase/Leasing costs)	1,400,593	2,248,970	3,377,175	1,128,205	50.2%
Academic Computer Repairs	121,464	373,000	490,000	117,000	31.4%
Network Equipment & Infrastructure	58,018	273,000	630,500	357,500	131.0%
WAN & Internet Service (including Amortization of WAN Project)	1,501,198	2,665,548	1,984,500	(681,048)	-25.6%
Systems Maintenance	289,676	209,482	1,200,829	991,347	473.2%
Investment in Information Technology	-	1,350,000	400,000	(950,000)	-70.4%
Academic Technology & Computer Studies	7,544	36,800	36,800	-	0.0%
Qlik Initiative	-	64,791	64,791	-	0.0%
TOTAL	\$ 15,325,001	\$ 21,969,885	\$ 23,520,691	1,550,805	7.1%