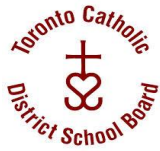




2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

CLASSROOM INSTRUCTION

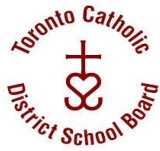
Expenditures	2018/2019 Estimates	2018/2019 Revised Estimates	Difference	
			\$	%
Instructional Day School	\$ 760,845,698	\$ 773,448,846	\$ 12,603,147	1.7%
School Office	68,628,717	68,506,273	\$ (122,444)	-0.2%
Student Support Services	44,722,416	44,782,435	\$ 60,019	0.1%
Curriculum & Accountability	6,809,974	6,821,545	\$ 11,571	0.2%
Staff Development	970,427	1,084,010	\$ 113,583	11.7%
Student Success	2,836,861	2,837,773	\$ 912	0.0%
Special Education Departments	4,276,289	4,300,061	\$ 23,772	0.6%
Safe School Team	201,500	201,500	\$ -	0.0%
Continuing Education	23,827,952	23,213,357	\$ (614,595)	-2.6%
Computer Services & Information Technology	23,483,890	23,505,064	\$ 21,173	0.1%
Other Non-Operating Expenditures	41,901,155	41,096,626	\$ (804,529)	-1.9%
Budgets Transferred from Administration & Governance to Classroom Instruct	(3,435,884)	(3,451,433)		
TOTAL	\$ 975,068,996	\$ 986,346,056	\$ 11,277,060	1.2%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Instructional Day School

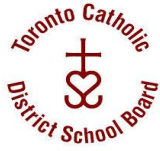
Expenditures	2018/2019 Estimates	2018/2019 Revised Estimates	Difference	
			\$	%
CLASSROOM TEACHERS - ELEMENTARY				
Classroom Teachers - Salaries	\$ 348,224,667	\$ 353,931,524	\$ 5,706,857	1.6%
Classroom Teachers - Benefits	51,482,686	51,630,044	\$ 147,358	0.3%
Librarian Teachers & Technicians - Salaries	4,240,485	4,241,620	\$ 1,135	0.0%
Librarian Teachers & Technicians - Benefits	1,105,201	1,102,350	\$ (2,850)	-0.3%
Guidance Teachers - Salaries	1,806,580	1,810,240	\$ 3,661	0.2%
Guidance Teachers - Benefits	267,915	264,295	\$ (3,620)	-1.4%
Mileage Provision	405,000	406,000	\$ 1,000	0.2%
CLASSROOM TEACHERS - SECONDARY				
Classroom Teachers - Salaries	185,977,061	189,379,375	\$ 3,402,314	1.8%
Classroom Teachers - Benefits	27,251,450	27,212,934	\$ (38,516)	-0.1%
Librarian Teachers - Salaries	2,512,721	2,548,698	\$ 35,977	1.4%
Librarian Teachers - Benefits	372,637	372,110	\$ (527)	-0.1%
Guidance Teachers - Salaries	6,735,361	6,831,797	\$ 96,436	1.4%
Guidance Teachers - Benefits	998,854	997,442	\$ (1,412)	-0.1%
Mileage Provision	205,000	271,000	\$ 66,000	32.2%
TOTAL CLASSROOM TEACHERS	631,585,618	640,999,429	9,413,811	1.5%
OCCASIONAL TEACHERS				
Elementary - Salaries	17,085,493	18,140,182	\$ 1,054,689	6.2%
Elementary - Benefits	3,791,502	3,679,493	\$ (112,009)	-3.0%
Secondary - Salaries	6,823,998	8,968,801	\$ 2,144,803	31.4%
Secondary - Benefits	1,663,940	1,856,858	\$ 192,918	11.6%
TOTAL OCCASIONAL TEACHERS	29,364,933	32,645,334	3,280,401	11.2%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Instructional Day School

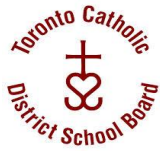
Expenditures	2018/2019 Estimates	2018/2019 Revised Estimates	Difference	
			\$	%
EDUCATIONAL ASSISTANTS				
Elementary - Salaries	29,469,991	29,469,991	\$ -	0.0%
Elementary - Benefits	10,143,571	10,090,525	\$ (53,046)	-0.5%
Secondary - Salaries	10,969,811	10,969,811	\$ -	0.0%
Secondary - Benefits	3,775,809	3,756,063	\$ (19,746)	-0.5%
TOTAL EDUCATIONAL ASSISTANTS	54,359,182	54,286,390	(72,792)	-0.1%
DESIGNATED EARLY CHILDHOOD EDUCATORS				
Elementary - Salaries	21,245,579	21,212,503	\$ (33,076)	-0.2%
Elementary - Benefits	5,978,506	5,932,077	\$ (46,429)	-0.8%
TOTAL DESIGNATED EARLY CHILDHOOD EDUCATORS	27,224,085	27,144,580	(79,505)	-0.3%
TEXTBOOKS & CLASSROOM SUPPLIES				
Elementary School Block Allocation	4,883,495	4,947,458	\$ 63,964	1.3%
Secondary School Block Allocation	3,572,046	3,563,711	\$ (8,335)	-0.2%
Secondary High Cost Course Allocation	337,900	337,900	\$ -	0.0%
International Baccalaureate Programme - Michael Power & St. Joseph's	75,000	75,000	\$ -	0.0%
International Baccalaureate Programme - Pope John Paul II	58,943	58,943	\$ -	0.0%
International Baccalaureate Programme - St Mary CSS	50,000	50,000	\$ -	0.0%
International Baccalaureate Programme - TBD	100,000	100,000	\$ -	0.0%
French Immersion - Support	121,600	121,600	\$ -	0.0%
Religious Program Resources	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.)	18,000	18,000	\$ -	0.0%
Arrowsmith Programme (4 Sites Licenses and Supplies)	46,920	46,920	\$ -	0.0%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Instructional Day School

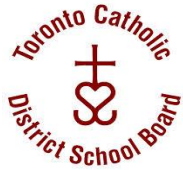
Expenditures	2018/2019 Estimates	2018/2019 Revised Estimates	Difference	
			\$	%
Outdoor Education	768,980	774,583	\$ 5,603	0.7%
Classroom Needs Provision	100,000	100,000	\$ -	0.0%
Invest 100k in each of the next 5 years in Elementary Music	152,000	152,000	\$ -	0.0%
Superintendents Special Project Funds	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	\$ -	0.0%
Elementary CSLIT Student Leadership Fund	10,000	10,000	\$ -	0.0%
International Languages & Other Programs Learning Resources	93,000	93,000	\$ -	0.0%
School Projects	50,000	50,000	\$ -	0.0%
Mini Olympics	20,000	20,000	\$ -	0.0%
Pediculosis Program	45,000	45,000	\$ -	0.0%
Religious Retreats & Chaplains	50,000	50,000	\$ -	0.0%
Urban & Priority High School Grants - Msgr. Fraser	296,003	296,003	\$ -	0.0%
Urban & Priority High School Grants - J.C. McGuigan CSS	285,857	285,857	\$ -	0.0%
Urban & Priority High School Grants - St. Patrick's CSS	266,696	266,696	\$ -	0.0%
Urban & Priority High School Grants - Father Henry Carr	271,085	271,085	\$ -	0.0%
Commission, Health Insurance and School Budget Transfer for VISA Student	4,008,953	4,008,953	\$ -	0.0%
FNMI - Native Studies & Aboriginal Amount	947,453	947,453	\$ -	0.0%
TOTAL TEXTBOOKS & CLASSROOM SUPPLIES	18,311,881	18,373,113	61,231	0.3%
TOTAL	\$ 760,845,698	\$ 773,448,846	12,603,147	1.7%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

School Office

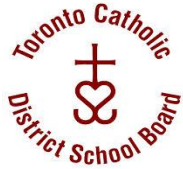
Expenditures	2018/2019 Estimates	2018/2019 Revised Estimates	Difference	
			\$	%
ELEMENTARY				
Elementary Principal Salaries	\$ 21,396,458	\$ 21,396,458	\$ -	0.0%
Elementary Principal Benefits	2,802,747	2,777,566	\$ (25,181)	-0.9%
Elementary Vice Principal Salaries	5,684,801	5,684,801	\$ -	0.0%
Elementary Vice Principal Benefits	727,655	721,117	\$ (6,538)	-0.9%
Elementary Professional Development Provision	431,308	431,308	\$ -	0.0%
SECONDARY				
Secondary Principal Salaries	4,647,054	4,647,054	\$ -	0.0%
Secondary Principal Benefits	594,823	589,479	\$ (5,344)	-0.9%
Secondary Vice Principal Salaries	6,383,253	6,383,253	\$ -	0.0%
Secondary Vice Principal Benefits	817,056	809,716	\$ (7,341)	-0.9%
Secondary Professional Development Provision	107,242	107,242	\$ -	0.0%
SECRETARIES				
School Secretary Salaries	16,537,461	16,537,461	\$ -	0.0%
School Secretary Benefits	5,643,811	5,565,770	\$ (78,041)	-1.4%
Supply Secretary Costs	1,239,129	1,239,129	\$ -	0.0%
OFFICE EXPENSES				
Principals & Vice Principal Expenses	37,420	37,420	\$ -	0.0%
Principals & Vice Principal Mileage Expenses	130,000	130,000	\$ -	0.0%
School Office Supplies allocation	100,000	100,000	\$ -	0.0%
School Office Furniture, Equipment and Computers	90,000	90,000	\$ -	0.0%
Orientation Centre, Program Ads	40,000	40,000	\$ -	0.0%
Course Reimbursement	20,000	20,000	\$ -	0.0%
School Telephones	1,198,500	1,198,500	\$ -	0.0%
TOTAL	\$ 68,628,717	\$ 68,506,273	\$ (122,444)	-0.2%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Student Support Services

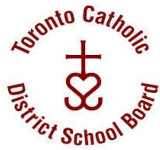
Expenditures	2018/2019 Estimates	2018/2019 Revised Estimates	Difference	
			\$	%
Student Support Salaries	\$ 6,025,579	\$ 6,025,579	\$ -	0.0%
Student Support Benefits	1,752,415	1,765,812	\$ 13,397	0.8%
Child Youth Worker Salaries	9,170,467	9,170,467	\$ -	0.0%
Child Youth Worker Benefits	2,673,696	2,690,585	\$ 16,889	0.6%
Psychologist Salary	5,057,825	5,057,825	\$ -	0.0%
Psychologist Benefits	1,500,136	1,509,423	\$ 9,287	0.6%
Social Worker Salaries	5,736,572	5,736,572	\$ -	0.0%
Social Worker Benefits	1,672,526	1,683,091	\$ 10,565	0.6%
Speech & Language Salaries	3,741,856	3,741,856	\$ -	0.0%
Speech & Language Benefits	1,090,957	1,097,849	\$ 6,892	0.6%
Elementary Lunchtime Student Supervisors	1,364,569	1,364,569	\$ -	0.0%
Translators & Interpreter Services	100,000	100,000	\$ -	0.0%
EAP Costing - Shepell	650,000	650,000	\$ -	0.0%
Ontario Focused Intervention Partnership (OFIP) Tutoring	376,154	378,913	\$ 2,759	0.7%
Car Allowance	32,928	32,928	\$ -	0.0%
Student Information Services Supplies	60,000	60,000	\$ -	0.0%
Mileage & Cellular Phone Provision	814,096	814,096	\$ -	0.0%
Specialist High Skills Major (SHSM)	514,829	514,829	\$ -	0.0%
TDSB Vision Services	424,852	424,852	\$ -	0.0%
Secondary Student Supervisors	1,696,537	1,696,537	\$ -	0.0%
Contracted Child Support Workers	200,000	200,000	\$ -	0.0%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Student Support Services

Expenditures	2018/2019 Estimates	2018/2019 Revised Estimates	Difference	
			\$	%
MISA - Managing Information for Student Achievement	66,421	66,651	\$ 230	0.3%
TOTAL	\$ 44,722,416	\$ 44,782,435	\$ 60,019	0.1%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Curriculum & Accountability

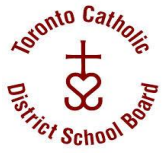
Expenditures	2018/2019 Estimates	2018/2019 Revised Estimates	Difference	
			\$	%
Coordinators & Resource Teachers Salaries	\$ 4,955,822	\$ 4,955,822	\$ -	0.0%
Coordinators & Resource Teachers Benefits	828,792	840,363	11,571	1.4%
Mobile Phone Provision	4,365	4,365	-	0.0%
Mileage Expenses	10,000	10,000	-	0.0%
Supplies & Resources				
Religion	56,485	56,485	-	0.0%
Physical Education	122,384	122,384	-	0.0%
Dramatic Arts	20,540	20,540	-	0.0%
Social Studies	16,261	16,261	-	0.0%
Math	28,242	28,242	-	0.0%
Language Arts	64,187	64,187	-	0.0%
Music	80,448	80,448	-	0.0%
French	39,368	39,368	-	0.0%
Visual Arts	32,521	32,521	-	0.0%
Co-operative Education	12,837	12,837	-	0.0%
Ontario Youth Apprenticeship Program	50,000	50,000	-	0.0%
Science & Family Studies	65,043	65,043	-	0.0%
Technological Studies	8,558	8,558	-	0.0%
Business Studies	6,746	6,746	-	0.0%
Curriculum & Accountability	133,780	133,780	-	0.0%
Library	38,512	38,512	-	0.0%
Early Learning Program	10,000	10,000	-	0.0%
Research	145,491	145,491	-	0.0%
Guidance	34,233	34,233	-	0.0%
English as a Second Language	8,558	8,558	-	0.0%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Curriculum & Accountability

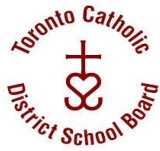
Expenditures	2018/2019 Estimates	2018/2019 Revised Estimates	Difference	
			\$	%
Academic Technology & Computer Studies	36,800	36,800	-	0.0%
TOTAL	\$ 6,809,974	\$ 6,821,545	\$ 11,571	0.2%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Staff Development

Expenditures	2018/2019 Estimates	2018/2019 Revised Estimates	Difference	
			\$	%
Occasional Teacher Salaries & Benefits	\$ 150,000	\$ 300,000	\$ 150,000	100.0%
New Teacher Induction Program (NTIP)	576,850	540,433	(36,417)	-6.3%
Professional Development Expenditures	243,577	243,577	-	0.0%
TOTAL	\$ 970,427	\$ 1,084,010	\$ 113,583	11.70%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Student Success

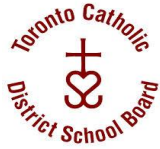
Expenditures	2018/2019 Estimates	2018/2019 Revised Estimates	Difference	
			\$	%
Literacy				
Resource Materials	\$ 40,000	\$ 40,000	\$ -	0.0%
Meeting Expenses	59,000	59,000	-	0.0%
Professional Development - Occasional Teachers	225,000	225,000	-	0.0%
Professional Development - Student Success Learning Network	170,000	170,000	-	0.0%
Ontario Secondary School Literacy Test - 200 Days	30,000	30,000	-	0.0%
Conferences (Reading for the Love of it)	35,000	35,000	-	0.0%
Numeracy				
Resource Materials	95,000	95,000	-	0.0%
Meeting Expenses	40,000	40,000	-	0.0%
Professional Development - Occasional Teachers	190,000	190,000	-	0.0%
Professional Development - Student Success Learning Network	190,000	190,000	-	0.0%
Pathways				
Resource Materials	35,000	35,000	-	0.0%
Meeting Expenses	20,000	20,000	-	0.0%
Professional Development - Occasional Teachers	140,000	140,000	-	0.0%
Professional Development - Student Success Learning Network	150,000	150,000	-	0.0%
Special Initiatives	155,619	155,619	-	0.0%
Communications & Marketing	40,000	40,000	-	0.0%
Catholic Community Culture & Caring				
Resource Materials	40,000	40,000	-	0.0%
Meeting Expenses	50,000	50,000	-	0.0%
Professional Development - Occasional Teachers	330,000	330,000	-	0.0%
Special Initiatives	200,000	200,000	-	0.0%
Conferences	100,000	100,000	-	0.0%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Student Success

Expenditures	2018/2019 Estimates	2018/2019 Revised Estimates	Difference	
			\$	%
Student Success Teams (SSTs)				
Resource Materials	20,000	20,912	912	4.6%
Meeting Expenses	40,000	40,000	-	0.0%
Professional Development - Occasional Teachers	187,000	187,000	-	0.0%
Supervisory Officer - Approved Days	140,000	140,000	-	0.0%
School Support	15,000	15,000	-	0.0%
Honorariums	10,000	10,000	-	0.0%
Supervisory Officer - Support	10,000	10,000	-	0.0%
Transportation	80,242	80,242	-	0.0%
TOTAL	\$ 2,836,861	\$ 2,837,773	\$ 912	0.0%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Special Education Departments

Expenditures	2018/2019 Estimates	2018/2019 Revised Estimates	Difference	
			\$	%
SPECIAL SERVICES DEPARTMENT				
Special Equipment Amount (SEA)	\$ 3,463,013	\$ 3,486,785	\$ 23,772	0.7%
Special Services Department	199,368	199,368	-	0.0%
Fees & Services	100,040	100,040	-	0.0%
School Budget Allocations	165,686	165,686	-	0.0%
CURRICULUM SUPPORT UNITS				
North York	6,744	6,744	-	0.0%
Etobicoke	6,744	6,744	-	0.0%
Toronto	6,744	6,744	-	0.0%
Scarborough	6,744	6,744	-	0.0%
Social Worker Services	20,566	20,566	-	0.0%
Deaf & Hard Of Hearing	12,584	12,584	-	0.0%
Care & Treatment & Correctional Facilities (Section 23)	62,214	62,214	-	0.0%
Speech & Language	26,950	26,950	-	0.0%
Gifted Programs	51,744	51,744	-	0.0%
Autism Services	81,258	81,258	-	0.0%
Psychology Services	65,890	65,890	-	0.0%
TOTAL	\$ 4,276,289	\$ 4,300,061	23,772	0.6%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Safe School Team

Expenditures	2018/2019 Estimates	2018/2019 Revised Estimates	Difference	
			\$	%
Office				
Mobile Phones & Parking	\$ 20,500	\$ 20,500	-	0.0%
Supplies, Photocopying, Printing Costs	44,500	44,500	-	0.0%
Resource Support				
Safe Schools Action Team, Symposium, Programs	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	11,500	11,500	-	0.0%
Canadian Safe School Network Conferences	12,000	12,000	-	0.0%
Safe School Staff Conferences & Professional Development	10,000	10,000	-	0.0%
Shadow Box Learning Styles	17,000	17,000	-	0.0%
Safe Schools Joint Professional Development (OECTA)	20,000	20,000	-	0.0%
TOTAL	\$ 201,500	\$ 201,500	-	0.0%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Continuing Education

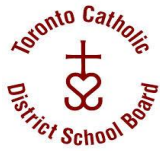
Expenditures	2018/2019 Estimates	2018/2019 Revised Estimates	Difference	
			\$	%
Adult Credit Diploma (Day/Night)				
Salaries	\$ 2,399,655	\$ 2,285,060	(114,595)	-4.8%
Benefits	159,000	159,000	-	0.0%
Other Expenses	103,000	103,000	-	0.0%
Adult Credit Diploma-Msgr Fraser				
Salaries	555,000	555,000	-	0.0%
Benefits	85,000	85,000	-	0.0%
Summer School				
Salaries	6,410,000	5,910,000	(500,000)	-7.8%
Benefits	450,000	450,000	-	0.0%
Other Expenses	290,000	290,000	-	0.0%
Adult English as a Second Language (ESL) & Citizenship				
Salaries	2,150,000	2,150,000	-	0.0%
Benefits	350,000	350,000	-	0.0%
Other Expenses	644,190	644,190	-	0.0%
International Languages				
Salaries	4,735,000	4,735,000	-	0.0%
Benefits	1,165,000	1,165,000	-	0.0%
Other Expenses	45,228	45,228	-	0.0%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Continuing Education

Expenditures	2018/2019 Estimates	2018/2019 Revised Estimates	Difference	
			\$	%
Language Instruction for Newcomers to Canada (LINC) / Ministry of Training, Colleges & University (MTCU)				
Salaries	2,207,519	2,207,519	-	0.0%
Benefits	550,000	550,000	-	0.0%
Other Expenses	1,529,360	1,529,360	-	0.0%
TOTAL	\$ 23,827,952	\$ 23,213,357	(614,595)	-2.6%



2018-19 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

Computer Services & Information Technology

Expenditures	2018/2019 Estimates	2018/2019 Revised Estimates	Difference	
			\$	%
Salaries	\$ 6,834,232	\$ 6,834,232	-	0.0%
Benefits	1,933,917	1,955,090	21,173	1.1%
Hardware				
End-User Computing and AV	4,258,068	4,258,068	-	0.0%
Hosting and Infrastructure-as-a-Service	84,440	84,440	-	0.0%
IT Infrastructure	2,135,337	2,135,337	-	0.0%
Software Fees & Licenses				
Perpetual Software Licenses	45,000	45,000	-	0.0%
Software Maintenance & Support	2,210,680	2,210,680	-	0.0%
Software Subscriptions and Software-as-a-Service	2,343,170	2,343,170	-	0.0%
IT Services				
Connectivity and Communication Services	2,236,000	2,236,000	-	0.0%
Professional, Advisory, and Training Services	785,000	785,000	-	0.0%
Staffing Services	100,000	100,000	-	0.0%
Other Services	184,000	184,000	-	0.0%
Other				
Car Allowance	24,696	24,696	-	0.0%
Office Supplies & Printing	83,009	83,009	-	0.0%
Other Expenses	6,550	6,550	-	0.0%
Training & Professional Development	155,000	155,000	-	0.0%
Qlik Initiative	64,791	64,791	-	0.0%
TOTAL	\$ 23,483,890	\$ 23,505,064	21,173	0.1%