

## 2020-21 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## CLASSROOM INSTRUCTION - ELEMENTARY

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	Difference	
			\$	%
Instructional Day School	\$ 529,391,603	\$ 556,758,208	\$ 27,366,605	5.2%
School Office	47,183,660	48,396,175	\$ 1,212,516	2.6%
<b>TOTAL</b>	<b>\$ 576,575,263</b>	<b>\$ 605,154,383</b>	<b>\$ 28,579,121</b>	<b>5.0%</b>

## 2020-21 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Instructional Day School

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	Difference	
			\$	%
<b>CLASSROOM TEACHERS - ELEMENTARY</b>				
Classroom Teachers - Salaries	\$ 367,584,836	\$ 389,629,319	\$ 22,044,484	6.0%
Classroom Teachers - Benefits	56,120,957	59,489,354	\$ 3,368,397	6.0%
Librarian Teachers & Technicians - Salaries	4,589,992	4,589,992	\$ -	0.0%
Librarian Teachers & Technicians - Benefits	1,205,342	1,205,341	\$ (0)	0.0%
Guidance Teachers - Salaries	2,045,890	2,055,834	\$ 9,944	0.5%
Guidance Teachers - Benefits	312,612	314,131	\$ 1,519	0.5%
Mileage Provision	406,000	406,000	\$ -	0.0%
<b>TOTAL CLASSROOM TEACHERS</b>	<b>432,265,628</b>	<b>457,689,973</b>	<b>25,424,344</b>	<b>5.9%</b>
<b>OCCASIONAL TEACHERS</b>				
Elementary - Salaries	18,870,607	18,870,607	\$ -	0.0%
Elementary - Benefits	3,959,638	3,959,638	\$ -	0.0%
<b>TOTAL OCCASIONAL TEACHERS</b>	<b>22,830,245</b>	<b>22,830,245</b>	<b>-</b>	<b>0.0%</b>
<b>EDUCATIONAL ASSISTANTS</b>				
Elementary - Salaries	30,783,860	31,474,045	\$ 690,186	2.2%
Elementary - Benefits	10,247,947	10,477,710	\$ 229,763	2.2%
<b>TOTAL EDUCATIONAL ASSISTANTS</b>	<b>41,031,807</b>	<b>41,951,755</b>	<b>919,948</b>	<b>2.2%</b>
<b>DESIGNATED EARLY CHILDHOOD EDUCATORS</b>				
Elementary - Salaries	22,008,005	22,951,797	\$ 943,792	4.3%
Elementary - Benefits	6,133,631	6,396,666	\$ 263,035	4.3%
<b>TOTAL DESIGNATED EARLY CHILDHOOD EDUCATORS</b>	<b>28,141,636</b>	<b>29,348,462</b>	<b>1,206,826</b>	<b>4.3%</b>

## 2020-21 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Instructional Day School

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	Difference	
			\$	%
<b>TEXTBOOKS &amp; CLASSROOM SUPPLIES</b>				
Elementary School Block Allocation	4,960,287	4,775,773	\$ (184,514)	-3.7%
Invest 100k in each of the next 5 years in Elementary Music	152,000	152,000	\$ -	0.0%
Elementary CSLIT Student Leadership Fund	10,000	10,000	\$ -	0.0%
<b>TOTAL TEXTBOOKS &amp; CLASSROOM SUPPLIES</b>	<b>5,122,287</b>	<b>4,937,773</b>	<b>(184,514)</b>	<b>-3.6%</b>
<b>TOTAL</b>	<b>\$ 529,391,603</b>	<b>\$ 556,758,208</b>	<b>27,366,605</b>	<b>5.2%</b>

## 2020-21 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## School Office

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	Difference	
			\$	%
<b>ELEMENTARY</b>				
Elementary Principal Salaries	\$ 21,991,844	\$ 23,065,817	\$ 1,073,973	4.9%
Elementary Principal Benefits	2,901,448	3,039,990	\$ 138,543	4.8%
Elementary Vice Principal Salaries	5,499,587	5,499,587	\$ -	0.0%
Elementary Vice Principal Benefits	709,447	709,447	\$ -	0.0%
Elementary Professional Development Provision	431,013	431,013	\$ -	0.0%
<b>SECRETARIES</b>				
School Secretary Salaries	10,431,023	10,431,023	\$ -	0.0%
School Secretary Benefits	3,079,497	3,079,497	\$ -	0.0%
Supply Secretary Costs	1,039,417	1,039,417	\$ -	0.0%
<b>OFFICE EXPENSES</b>				
Principals & Vice Principal Expenses	28,310	28,310	\$ -	0.0%
Principals & Vice Principal Mileage Expenses	57,231	57,231	\$ -	0.0%
School Office Supplies allocation	83,655	83,655	\$ -	0.0%
School Office Furniture, Equipment and Computers	45,000	45,000	\$ -	0.0%
Orientation Centre, Program Ads	20,000	20,000	\$ -	0.0%
Course Reimbursement	10,000	10,000	\$ -	0.0%
School Telephones	856,188	856,188	\$ -	0.0%
<b>TOTAL</b>	<b>\$ 47,183,660</b>	<b>\$ 48,396,175</b>	<b>\$ 1,212,516</b>	<b>2.6%</b>

## 2020-21 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## CLASSROOM INSTRUCTION - SECONDARY

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	Difference	
			\$	%
Instructional Day School	\$ 251,213,384	\$ 254,859,787	\$ 3,646,402	1.5%
School Office	23,521,134	24,387,217	\$ 866,083	3.7%
<b>TOTAL</b>	<b>\$ 274,734,519</b>	<b>\$ 279,247,004</b>	<b>\$ 4,512,485</b>	<b>1.6%</b>

## 2020-21 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Instructional Day School

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	Difference	
			\$	%
<b>CLASSROOM TEACHERS - SECONDARY</b>				
Classroom Teachers - Salaries	181,689,817	184,294,366	\$ 2,604,549	1.4%
Classroom Teachers - Benefits	27,305,421	27,703,396	\$ 397,975	1.5%
Librarian Teachers - Salaries	2,641,410	2,674,611	\$ 33,202	1.3%
Librarian Teachers - Benefits	403,607	408,681	\$ 5,073	1.3%
Guidance Teachers - Salaries	7,080,314	7,169,312	\$ 88,998	1.3%
Guidance Teachers - Benefits	1,081,872	1,095,471	\$ 13,599	1.3%
Mileage Provision	305,250	305,250	\$ -	0.0%
<b>TOTAL CLASSROOM TEACHERS</b>	<b>220,507,691</b>	<b>223,651,088</b>	<b>3,143,397</b>	<b>1.4%</b>
<b>OCCASIONAL TEACHERS</b>				
Secondary - Salaries	8,633,708	8,633,708	\$ -	0.0%
Secondary - Benefits	1,858,114	1,858,114	\$ -	0.0%
<b>TOTAL OCCASIONAL TEACHERS</b>	<b>10,491,822</b>	<b>10,491,822</b>	<b>-</b>	<b>0.0%</b>
<b>EDUCATIONAL ASSISTANTS</b>				
Secondary - Salaries	11,253,331	11,715,282	\$ 461,950	4.1%
Secondary - Benefits	3,746,234	3,900,017	\$ 153,783	4.1%
<b>TOTAL EDUCATIONAL ASSISTANTS</b>	<b>14,999,565</b>	<b>15,615,299</b>	<b>615,734</b>	<b>4.1%</b>
<b>TEXTBOOKS &amp; CLASSROOM SUPPLIES</b>				
Secondary School Block Allocation	3,441,902	3,329,174	\$ (112,728)	-3.3%
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 - St Basil The Great	50,000	50,000	\$ -	0.0%

## 2020-21 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Instructional Day School

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	Difference	
			\$	%
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%
Student Council	16,000	16,000	\$ -	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%
<b>TOTAL TEXTBOOKS &amp; CLASSROOM SUPPLIES</b>	<b>5,214,306</b>	<b>5,101,578</b>	<b>(112,728)</b>	<b>-2.2%</b>
<b>TOTAL</b>	<b>\$ 251,213,384</b>	<b>\$ 254,859,787</b>	<b>3,646,402</b>	<b>1.5%</b>

## 2020-21 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## School Office

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	Difference	
			\$	%
<b>SECONDARY</b>				
Secondary Principal Salaries	4,642,619	5,409,743	\$ 767,124	16.5%
Secondary Principal Benefits	598,898	697,857	\$ 98,959	16.5%
Secondary Vice Principal Salaries	6,663,932	6,663,932	\$ -	0.0%
Secondary Vice Principal Benefits	859,647	859,647	\$ -	0.0%
Secondary Professional Development Provision	107,662	107,662	\$ -	0.0%
<b>SECRETARIES</b>				
School Secretary Salaries	7,354,378	7,354,378	\$ -	0.0%
School Secretary Benefits	2,211,061	2,211,061	\$ -	0.0%
Supply Secretary Costs	592,727	592,727	\$ -	0.0%
<b>OFFICE EXPENSES</b>				
Principals & Vice Principal Expenses	9,160	9,160	\$ -	0.0%
Principals & Vice Principal Mileage Expenses	22,769	22,769	\$ -	0.0%
School Office Supplies allocation	16,345	16,345	\$ -	0.0%
School Office Furniture, Equipment and Computers	45,000	45,000	\$ -	0.0%
Orientation Centre, Program Ads	20,000	20,000	\$ -	0.0%
Course Reimbursement	10,000	10,000	\$ -	0.0%
School Telephones	366,938	366,938	\$ -	0.0%
<b>TOTAL</b>	<b>\$ 23,521,134</b>	<b>\$ 24,387,217</b>	<b>\$ 866,083</b>	<b>3.7%</b>

## 2020-21 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## CLASSROOM INSTRUCTION - CENTRAL

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	Difference	
			\$	%
Instructional Day School	\$ 6,819,240	\$ 4,728,210	\$ (2,091,030)	-30.7%
Student Support Services	46,183,199	48,311,453	\$ 2,128,254	4.6%
Curriculum & Accountability	7,115,691	7,115,691	\$ -	0.0%
Staff Development	624,286	624,286	\$ -	0.0%
Student Success	2,906,078	2,906,078	\$ -	0.0%
Special Education Departments	4,286,291	4,286,291	\$ -	0.0%
Mental Health and Well-Being Team	151,500	151,500	\$ -	0.0%
Continuing Education	22,596,974	22,067,765	\$ (529,209)	-2.3%
Computer Services & Information Technology	23,314,477	26,005,966	\$ 2,691,489	11.5%
Other Non-Operating Expenditures	36,248,866	35,549,547	\$ (699,319)	-1.9%
<b>TOTAL</b>	<b>\$ 150,246,603</b>	<b>\$ 151,746,788</b>	<b>\$ 1,500,185</b>	<b>1.0%</b>

## 2020-21 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Instructional Day School

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	Difference	
			\$	%
<b>TEXTBOOKS &amp; CLASSROOM SUPPLIES</b>				
Culturally Responsive & Relevant Pedagogy - School Block Budget	200,000	200,000	\$ -	0.0%
French Immersion - Support	121,600	121,600	\$ -	0.0%
Religious Program Resources	-	-	\$ -	0.0%
Outdoor Education	814,567	814,567	\$ -	0.0%
Classroom Needs Provision	100,000	100,000	\$ -	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%
International Languages & Other Programs Learning Resources	93,000	93,000	\$ -	0.0%
School Projects	100,000	100,000	\$ -	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%
Educational Software - Curriculum	-	44,015	\$ 44,015	0.0%
Commission, Health Insurance and School Budget Transfer for VISA Students	4,135,045	2,000,000	\$ (2,135,045)	-51.6%
Indigenous Education Allocation	1,013,078	1,013,078	\$ -	0.0%
<b>TOTAL TEXTBOOKS &amp; CLASSROOM SUPPLIES</b>	<b>6,819,240</b>	<b>4,728,210</b>	<b>(2,091,030)</b>	<b>-30.7%</b>
<b>TOTAL</b>	<b>\$ 6,819,240</b>	<b>\$ 4,728,210</b>	<b>(2,091,030)</b>	<b>-30.7%</b>

## 2020-21 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

### Student Support Services

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	Difference	
			\$	%
Student Support Salaries	\$ 6,546,368	\$ 7,965,472	\$ 1,419,103	21.7%
Student Support Benefits	1,757,717	2,126,258	\$ 368,541	21.0%
Child Youth Worker Salaries	9,417,095	9,687,485	\$ 270,390	2.9%
Child Youth Worker Benefits	2,526,585	2,596,805	\$ 70,220	2.8%
Psychologist Salary	5,273,105	5,273,105	\$ -	0.0%
Psychologist Benefits	1,403,966	1,403,966	\$ -	0.0%
Social Worker Salaries	5,763,880	5,763,880	\$ -	0.0%
Social Worker Benefits	1,528,531	1,528,531	\$ -	0.0%
Speech & Language Salaries	4,109,193	4,109,193	\$ -	0.0%
Speech & Language Benefits	1,089,940	1,089,940	\$ -	0.0%
Elementary Lunchtime Student Supervisors	1,364,569	1,364,569	\$ -	0.0%
Translators & Interpreter Services	100,000	100,000	\$ -	0.0%
Experiential Learning	426,458	426,458	\$ -	0.0%
EAP Costing	750,000	750,000	\$ -	0.0%
Ontario Focused Intervention Partnership (OFIP) Tutoring	376,376	376,376	\$ -	0.0%
Car Allowance	20,580	20,580	\$ -	0.0%
Mileage & Cellular Phone Provision	664,096	664,096	\$ -	0.0%
Specialist High Skills Major (SHSM)	505,463	505,463	\$ -	0.0%

## 2020-21 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

### Student Support Services

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	Difference	
			\$	%
TDSB Vision Services	424,852	424,852	\$ -	0.0%
Secondary Student Supervisors	1,867,984	1,867,984	\$ -	0.0%
Contracted Child Support Workers	200,000	200,000	\$ -	0.0%
MISA - Managing Information for Student Achievement	66,440	66,440	\$ -	0.0%
<b>TOTAL</b>	<b>\$ 46,183,199</b>	<b>\$ 48,311,453</b>	<b>\$ 2,128,254</b>	<b>4.6%</b>

## 2020-21 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Curriculum &amp; Accountability

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	Difference	
			\$	%
Coordinators & Resource Teachers Salaries	\$ 5,274,482	\$ 5,274,482	\$ -	0.0%
Coordinators & Resource Teachers Benefits	973,669	973,669	-	0.0%
Mobile Phone Provision	4,365	4,365	-	0.0%
Mileage Expenses	10,000	10,000	-	0.0%
<b>Supplies &amp; Resources</b>				
Religion	39,724	39,724	-	0.0%
Physical Education	86,068	86,068	-	0.0%
Dramatic Arts	14,445	14,445	-	0.0%
Social Studies	11,436	11,436	-	0.0%
Math	19,862	19,862	-	0.0%
Language Arts	45,140	45,140	-	0.0%
Music	56,576	56,576	-	0.0%
French	27,686	27,686	-	0.0%
Visual Arts	22,871	22,871	-	0.0%
Co-operative Education	9,028	9,028	-	0.0%
Ontario Youth Apprenticeship Program	35,163	35,163	-	0.0%
Science & Family Studies	45,742	45,742	-	0.0%
Technological Studies	6,019	6,019	-	0.0%
Business Studies	4,744	4,744	-	0.0%
Curriculum & Accountability	94,083	94,083	-	0.0%
Library	27,084	27,084	-	0.0%
Early Learning Program	7,033	7,033	-	0.0%
Research	102,318	102,318	-	0.0%

## 2020-21 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Curriculum &amp; Accountability

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	Difference	
			\$	%
Guidance	24,075	24,075	-	0.0%
English as a Second Language	6,019	6,019	-	0.0%
Academic Technology & Computer Studies	25,880	25,880	-	0.0%
Curriculum & Assessment Implementation	142,180	142,180	-	0.0%
<b>TOTAL</b>	<b>\$ 7,115,691</b>	<b>\$ 7,115,691</b>	<b>\$ -</b>	<b>0.0%</b>

**2020-21 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION**

**Staff Development**

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	Difference	
			\$	%
Occasional Teacher Salaries & Benefits	\$ 76,250	\$ 76,250	\$ -	0.0%
New Teacher Induction Program (NTIP)	480,709	480,709	-	0.0%
Professional Development Expenditures	67,327	67,327	-	0.0%
<b>TOTAL</b>	<b>\$ 624,286</b>	<b>\$ 624,286</b>	<b>\$ -</b>	<b>0.00%</b>

## 2020-21 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Student Success

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	Difference	
			\$	%
<b>Literacy</b>				
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%
<b>Numeracy</b>				
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%
<b>Pathways</b>				
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%
<b>Catholic Community Culture &amp; Caring</b>				
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	238,060	238,060	-	0.0%
Conferences	100,000	100,000	-	0.0%

## 2020-21 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Student Success

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	Difference	
			\$	%
<b>Student Success Teams (SSTs)</b>				
Resource Materials	20,912	20,912	-	0.0%
Meeting Expenses	40,000	40,000	-	0.0%
Professional Development - Occasional Teachers	187,000	187,000	-	0.0%
Supervisory Officer - Approved Days	171,694	171,694	-	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	78,793	78,793	-	0.0%
<b>TOTAL</b>	<b>\$ 2,906,078</b>	<b>\$ 2,906,078</b>	<b>\$ -</b>	<b>0.0%</b>

## 2020-21 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Special Education Departments

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	Difference	
			\$	%
<b>SPECIAL SERVICES DEPARTMENT</b>				
Special Equipment Amount (SEA)	3,473,015	3,473,015	\$ -	0.0%
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%
<b>CURRICULUM SUPPORT UNITS</b>				
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	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%
<b>TOTAL</b>	<b>\$ 4,286,291</b>	<b>\$ 4,286,291</b>	<b>-</b>	<b>0.0%</b>

## 2020-21 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Mental Health and Well-Being Team

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	Difference	
			\$	%
<b>Office</b>				
Mobile Phones & Parking	\$ 20,500	\$ 20,500	-	0.0%
Supplies, Photocopying, Printing Costs	44,500	44,500	-	0.0%
<b>Resource Support</b>				
Action Team, Symposium, Programs	15,000	15,000	-	0.0%
School Engagement Team Officers (SET) Support	10,000	10,000	-	0.0%
Psychiatric Consultation (APPLE)	16,000	16,000	-	0.0%
<b>Professional Development</b>				
Certification Modules & Workshops	10,000	10,000	-	0.0%
Canadian Safe School Network Conferences	5,000	5,000	-	0.0%
Staff Conferences & Professional Development	10,000	10,000	-	0.0%
Shadow Box Learning Styles	10,500	10,500	-	0.0%
Joint Professional Development (OECTA)	10,000	10,000	-	0.0%
<b>TOTAL</b>	<b>\$ 151,500</b>	<b>\$ 151,500</b>	<b>-</b>	<b>0.0%</b>

## 2020-21 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Continuing Education

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	Difference	
			\$	%
<b>Adult Credit Diploma (Day/Night)</b>				
Salaries	\$ 2,358,108	\$ 2,158,108	(200,000)	-8.5%
Benefits	159,000	159,000	-	0.0%
Other Expenses	103,000	95,791	(7,209)	-7.0%
<b>Adult Credit Diploma-Msgr Fraser</b>				
Salaries	555,000	555,000	-	0.0%
Benefits	85,000	85,000	-	0.0%
<b>Summer School</b>				
Salaries	6,110,000	6,110,000	-	0.0%
Benefits	360,000	360,000	-	0.0%
Other Expenses	290,000	290,000	-	0.0%
<b>Adult English as a Second Language (ESL) &amp; Citizenship</b>				
Salaries	2,005,000	2,080,000	75,000	3.7%
Benefits	400,000	425,000	25,000	6.3%
Other Expenses	595,000	595,000	-	0.0%
<b>International Languages</b>				
Salaries	4,535,000	4,235,000	(300,000)	-6.6%
Benefits	1,145,000	1,105,000	(40,000)	-3.5%
Other Expenses	45,228	45,228	-	0.0%

## 2020-21 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Continuing Education

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	Difference	
			\$	%
Language Instruction for Newcomers to Canada (LINC) / Ministry of Training, Colleges & University (MTCU)				
Salaries	2,010,000	2,010,000	-	0.0%
Benefits	500,000	500,000	-	0.0%
Other Expenses	1,341,638	1,259,638	(82,000)	-6.1%
<b>TOTAL</b>	<b>\$ 22,596,974</b>	<b>\$ 22,067,765</b>	<b>(529,209)</b>	<b>-2.3%</b>

## 2020-21 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Computer Services &amp; Information Technology

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	Difference	
			\$	%
Salaries	\$ 6,743,302	\$ 6,743,302	-	0.0%
Benefits	1,858,905	1,858,905	-	0.0%
<b>Hardware</b>				
End-User Devices/AV	3,950,265	6,641,754	2,691,489	68.1%
Hosting/IaaS	20,432	20,432	-	0.0%
Infrastructure	808,086	808,086	-	0.0%
<b>Software Fees &amp; Licenses</b>				
Software Maint/Support	2,578,552	2,578,552	-	0.0%
Subscription/SaaS	2,953,384	2,953,384	-	0.0%
<b>IT Services</b>				
Connectivity/Communications	2,319,268	2,319,268	-	0.0%
Other Services	210,197	210,197	-	0.0%
Professional/Advisory/Training	1,302,131	1,302,131	-	0.0%
Staffing	239,054	239,054	-	0.0%
<b>Other</b>				
Car Allowance	24,696	24,696	-	0.0%
Office Supplies and Printing	115,778	115,778	-	0.0%
Other Expenses	8,152	8,152	-	0.0%
Training and Pro Development	117,484	117,484	-	0.0%
Data Analytics Initiative	64,791	64,791	-	0.0%
<b>TOTAL</b>	<b>\$ 23,314,477</b>	<b>\$ 26,005,966</b>	<b>2,691,489</b>	<b>11.5%</b>