



**2015-16 BUDGET REVISED ESTIMATES  
BY FUNCTIONAL CLASSIFICATION**

	2015/2016 Revised Estimates	2016-2017 Proposed Changes		
		\$	%	FTE
<b>Expenditures</b>				
Instructional Day School	\$ 714,467,549	\$ 6,900,000	1.0%	93.0
School Office	66,265,128	520,000	0.8%	5.0
Student Support Services	41,421,379	1,229,000	3.0%	17.0
Curriculum & Accountability	6,376,031		-	
Staff Development	1,390,183		-	
Student Success	2,695,732		-	
Special Education Departments	4,178,763		-	
Safe School Team	201,500		-	
Director's Office	5,884,387	218,334	3.7%	
Communications	559,901	58,333	10.4%	
Human Resources	4,967,578	158,333	3.2%	
Business Administration	4,606,150	178,333	3.9%	
Legal Fees	742,955		-	
Corporate Services	1,168,623	33,333	2.9%	
Employee Relations	800,782	33,334	4.2%	
Facilities Services & Planning Services	1,754,772		-	
Catholic Education Centre	2,529,911		-	
Continuing Education	22,969,198		-	
Computer Services & Information Technology	19,846,233	60,000	0.3%	
Transportation	28,832,062	2,850,000	9.9%	
Operations & Maintenance	93,130,714	1,400,000	1.5%	1.5
Other Expenditures	124,106		-	
<b>Total Expenditures Reduction Opportunities</b>	<b>\$ 1,024,913,637</b>	<b>\$ 13,639,000</b>	<b>1.3%</b>	<b>116.5</b>
<b>Revenues</b>				
Other Grant and Other Revenues	\$ 79,161,133	\$ 5,500,000	6.9%	
<b>Total Expenditure Reductions and Revenue Generating Opportunities</b>		<b>\$ 19,139,000</b>		<b>116.5</b>