



Budget Expenditure Estimates



BUDGET EXPENDITURE ESTIMATES

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



BUDGET EXPENDITURE ESTIMATES

Instructional Day School

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



BUDGET EXPENDITURE ESTIMATES

Instructional Day School

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



BUDGET EXPENDITURE ESTIMATES

Instructional Day School

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



BUDGET EXPENDITURE ESTIMATES

Instructional Day School

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



BUDGET EXPENDITURE ESTIMATES

School Office

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



BUDGET EXPENDITURE ESTIMATES

School Office

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



BUDGET EXPENDITURE ESTIMATES

Student Support Services

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



BUDGET EXPENDITURE ESTIMATES

Student Support Services

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



BUDGET EXPENDITURE ESTIMATES

Curriculum & Accountability

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



BUDGET EXPENDITURE ESTIMATES

Curriculum & Accountability

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



BUDGET EXPENDITURE ESTIMATES

Staff Development

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



BUDGET EXPENDITURE ESTIMATES

Student Success

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



BUDGET EXPENDITURE ESTIMATES

Student Success

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



BUDGET EXPENDITURE ESTIMATES

Special Education Departments

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



BUDGET EXPENDITURE ESTIMATES

Safe School Team

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



BUDGET EXPENDITURE ESTIMATES

Director's Office

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



BUDGET EXPENDITURE ESTIMATES

Communications

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



BUDGET EXPENDITURE ESTIMATES

Human Resources

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



BUDGET EXPENDITURE ESTIMATES

Business Administration

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



BUDGET EXPENDITURE ESTIMATES

Legal Fees

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



BUDGET EXPENDITURE ESTIMATES

Corporate Services

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



BUDGET EXPENDITURE ESTIMATES

Employee Relations

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



BUDGET EXPENDITURE ESTIMATES

Facilities Services & Planning Services

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



BUDGET EXPENDITURE ESTIMATES

Catholic Education Centre

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



BUDGET EXPENDITURE ESTIMATES

Continuing Education

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



BUDGET EXPENDITURE ESTIMATES

Continuing Education

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



BUDGET EXPENDITURE ESTIMATES

Computer Services & Information Technology

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



BUDGET EXPENDITURE ESTIMATES

Computer Services & Information Technology

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



BUDGET EXPENDITURE ESTIMATES

Transportation

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



BUDGET EXPENDITURE ESTIMATES

Transportation

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



BUDGET EXPENDITURE ESTIMATES

Operations & Maintenance

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



BUDGET EXPENDITURE ESTIMATES

Other Expenditures

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