



**2017-18 Budget Expenditure
Estimates by Functional
Classification**



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Expenditures	2015/16 Actuals	2016/2017 Revised Estimates	2017/2018 Estimates	Difference	
				\$	%
Instructional Day School	\$ 714,395,067	\$ 721,738,732	\$ 741,526,760	\$ 19,788,028	2.7%
School Office	66,317,155	66,108,232	67,921,215	\$ 1,812,983	2.7%
Student Support Services	41,657,784	41,473,563	43,018,338	\$ 1,544,775	3.7%
Curriculum & Accountability	6,244,078	6,259,550	6,416,766	\$ 157,216	2.5%
Staff Development	1,164,223	1,390,183	1,390,183	\$ -	0.0%
Student Success	2,522,629	2,940,227	2,966,242	\$ 26,015	0.9%
Special Education Departments	2,602,135	4,246,679	4,248,164	\$ 1,485	0.0%
Safe School Team	119,232	201,500	201,500	\$ -	0.0%
Director's Office	5,814,283	5,874,529	5,911,159	\$ 36,630	0.6%
Communications	567,168	554,456	541,802	\$ (12,654)	-2.3%
Human Resources	4,785,258	5,281,766	6,072,263	\$ 790,497	15.0%
Business Administration	4,596,490	4,536,491	4,780,620	\$ 244,130	5.4%
Legal Fees	1,042,974	642,955	915,000	\$ 272,045	42.3%
Corporate Services	1,121,011	1,215,503	1,167,143	\$ (48,360)	-4.0%
Employee Relations	613,694	739,547	774,812	\$ 35,265	4.8%
Facilities Services & Planning Services	1,478,881	1,581,375	1,567,000	\$ (14,375)	-0.9%
Catholic Education Centre	1,487,814	2,510,091	2,519,975	\$ 9,884	0.4%
Continuing Education	23,541,943	23,154,658	23,444,800	\$ 290,142	1.3%
Computer Services & Information Technology	14,004,047	19,874,980	21,962,832	\$ 2,087,852	10.5%
Transportation	28,158,962	33,561,797	34,687,922	\$ 1,126,125	3.4%
Operations & Maintenance	88,765,879	93,475,461	94,994,131	\$ 1,518,670	1.6%
Other Expenditures	121,288	124,106	124,106	\$ -	0.0%
TOTAL	\$ 1,011,121,997	\$ 1,037,486,381	\$ 1,067,152,733	\$ 29,666,352	2.9%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Instructional Day School

Expenditures	2015/16 Actuals	2016/17 Revised Estimates	2017/18 Estimates	Difference	
				\$	%
CLASSROOM TEACHERS - ELEMENTARY					
Classroom Teachers - Salaries	\$ 323,261,002	\$ 332,493,963	\$ 337,821,146	\$ 5,327,184	1.6%
Classroom Teachers - Benefits	47,352,331	45,872,637	48,429,940	\$ 2,557,303	5.6%
Librarian Teachers & Technicians - Salaries	4,099,289	4,334,293	4,385,797	\$ 51,504	1.2%
Librarian Teachers & Technicians - Benefits	835,944	1,144,510	1,146,864	\$ 2,354	0.2%
Guidance Teachers - Salaries	1,213,923	1,064,750	1,070,416	\$ 5,666	0.5%
Guidance Teachers - Benefits	127,443	146,404	154,675	\$ 8,271	5.6%
Mileage Provision	260,352	405,000	405,000	\$ -	0.0%
CLASSROOM TEACHERS - SECONDARY					
Classroom Teachers - Salaries	178,408,351	180,899,177	184,320,932	\$ 3,421,754	1.9%
Classroom Teachers - Benefits	24,624,451	24,755,876	26,183,163	\$ 1,427,286	5.8%
Librarian Teachers - Salaries	2,739,242	2,440,305	2,483,443	\$ 43,138	1.8%
Librarian Teachers - Benefits	295,965	337,690	358,932	\$ 21,242	6.3%
Guidance Teachers - Salaries	7,851,819	6,541,336	6,656,880	\$ 115,545	1.8%
Guidance Teachers - Benefits	854,755	905,327	962,119	\$ 56,792	6.3%
Mileage Provision	185,309	205,000	205,000	\$ -	0.0%
TOTAL CLASSROOM TEACHERS	592,110,176	601,546,270	614,584,308	13,038,038	2.2%
OCCASIONAL TEACHERS					
Elementary - Salaries	19,873,137	15,372,287	15,876,286	\$ 503,999	3.3%
Elementary - Benefits	1,810,332	3,241,938	3,375,590	\$ 133,652	4.1%
Secondary - Salaries	7,551,607	6,343,176	7,335,474	\$ 992,298	15.6%
Secondary - Benefits	652,676	1,600,576	1,659,128	\$ 58,551	3.7%
TOTAL OCCASIONAL TEACHERS	29,887,752	26,557,977	28,246,477	1,688,500	6.4%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Instructional Day School

Expenditures	2015/16 Actuals	2016/17 Revised Estimates	2017/18 Estimates	Difference	
				\$	%
EDUCATIONAL ASSISTANTS					
Elementary - Salaries	30,239,026	25,974,058	28,199,876	\$ 2,225,818	8.6%
Elementary - Benefits	9,198,681	9,134,742	10,051,128	\$ 916,386	10.0%
Secondary - Salaries	12,838,996	12,887,241	11,530,347	\$ (1,356,894)	-10.5%
Secondary - Benefits	3,705,301	4,532,277	4,109,472	\$ (422,804)	-9.3%
TOTAL EDUCATIONAL ASSISTANTS	55,982,004	52,528,318	53,890,823	1,362,505	2.6%
DESIGNATED EARLY CHILDHOOD EDUCATORS					
Elementary - Salaries	16,280,299	19,634,237	20,845,530	\$ 1,211,292	6.2%
Elementary - Benefits	4,694,469	5,414,596	5,622,088	\$ 207,492	3.8%
TOTAL DESIGNATED EARLY CHILDHOOD EDUCATORS	20,974,768	25,048,833	26,467,618	1,418,784	5.7%
TEXTBOOKS & CLASSROOM SUPPLIES					
Elementary School Block Allocation	4,866,626	4,815,198	4,852,254	\$ 37,056	0.8%
Secondary School Block Allocation	4,829,970	3,612,359	3,576,062	\$ (36,297)	-1.0%
Secondary High Cost Course Allocation	337,900	337,900	337,900	\$ -	0.0%
International Baccalaureate Programme - Michael Power & St. Joseph's	75,000	75,000	75,000	\$ -	0.0%
International Baccalaureate Programme - Pope John Paul II	58,943	58,943	58,943	\$ -	0.0%
International Baccalaureate Programme - St Mary CSS	50,000	50,000	50,000	\$ -	0.0%
International Baccalaureate Programme - James Cardinal McGuigan	100,000	100,000	100,000	\$ -	0.0%
French Immersion - Support	25,000	25,000	115,000	\$ 90,000	360.0%
Religious Program Resources	40,000	500,000	1,500,000	\$ 1,000,000	200.0%
Regional Arts Programs	40,000	40,000	40,000	\$ -	0.0%
Alternative Program & Placement for Limited Expulsion (A.P.P.L.E.)	14,665	18,000	18,000	\$ -	0.0%
Arrowsmith Programme (4 Sites Licenses and Supplies)	50,330	46,920	46,920	\$ -	0.0%
Outdoor Education	-	764,797	765,148	\$ 351	0.0%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Instructional Day School

Expenditures	2015/16 Actuals	2016/17 Revised Estimates	2017/18 Estimates	Difference	
				\$	%
Classroom Needs Provision	16,182	100,000	100,000	\$ -	0.0%
Invest 100k in each of the next 5 years in Elementary Music	100,000	100,000	100,000	\$ -	0.0%
Superintendents Special Project Funds	26,950	26,950	26,950	\$ -	0.0%
School Nutrition Programs - Angel Foundation for Learning	100,000	100,000	100,000	\$ -	0.0%
Student Council	16,000	16,000	16,000	\$ -	0.0%
Elementary CSLIT Student Leadership Fund	10,000	10,000	10,000	\$ -	0.0%
International Languages & Other Programs Learning Resources	24,066	93,000	93,000	\$ -	0.0%
School Projects	3,806	50,000	50,000	\$ -	0.0%
Mini Olympics	20,000	20,000	20,000	\$ -	0.0%
Pediculosis Program	55,819	45,000	45,000	\$ -	0.0%
Religious Retreats & Chaplains	18,545	50,000	50,000	\$ -	0.0%
Urban & Priority High School Grants - Msgr. Fraser	499,594	499,594	397,798	\$ (101,796)	-20.4%
Urban & Priority High School Grants - J.C. McGuigan CSS	276,670	276,670	285,857	\$ 9,187	3.3%
Urban & Priority High School Grants - St. Patrick's CSS	262,000	262,000	266,696	\$ 4,696	1.8%
Urban & Priority High School Grants - Father Henry Carr	-	-	200,000	\$ 200,000	100.0%
Commission, Health Insurance and School Budget Transfer for VISA Students	3,485,180	3,706,270	4,008,953	\$ 302,683	8.2%
FNMI - Native Studies & Aboriginal Amount	37,121	257,733	1,032,052	\$ 774,319	300.4%
TOTAL TEXTBOOKS & CLASSROOM SUPPLIES	15,440,368	16,057,334	18,337,534	2,280,200	14.2%
TOTAL	\$ 714,395,067	\$ 721,738,732	\$ 741,526,760	19,788,028	2.7%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

School Office

Expenditures	2015/16 Actuals	2016/17 Revised Estimates	2017/18 Estimates	Difference	
				\$	%
ELEMENTARY					
Elementary Principal Salaries	\$ 20,687,478	\$ 20,645,216	\$ 20,966,304	\$ 321,088	1.6%
Elementary Principal Benefits	2,934,258	2,964,680	3,114,579	\$ 149,898	5.1%
Elementary Vice Principal Salaries	5,700,351	4,681,002	5,084,550	\$ 403,548	8.6%
Elementary Vice Principal Benefits	800,513	655,186	737,639	\$ 82,453	12.6%
Elementary Professional Development Provision	10,385	98,961	95,960	\$ (3,001)	-3.0%
SECONDARY					
Secondary Principal Salaries	4,410,587	4,471,919	4,625,914	\$ 153,995	3.4%
Secondary Principal Benefits	517,685	626,803	671,103	\$ 44,299	7.1%
Secondary Vice Principal Salaries	6,933,945	6,554,344	6,472,248	\$ (82,097)	-1.3%
Secondary Vice Principal Benefits	942,238	918,685	938,959	\$ 20,274	2.2%
Secondary Professional Development Provision	3,311	42,464	40,965	\$ (1,499)	-3.5%
SECRETARIES					
School Secretary Salaries	16,232,892	16,147,097	16,387,510	\$ 240,413	1.5%
School Secretary Benefits	5,046,767	5,561,415	5,512,021	\$ (49,394)	-0.9%
Supply Secretary Costs	934,449	1,242,124	1,239,129	\$ (2,995)	-0.2%
OFFICE EXPENSES					
Principals & Vice Principal Expenses	12,551	38,570	36,770	\$ (1,800)	-4.7%
Principals & Vice Principal Mileage Expenses	71,996	130,000	130,000	\$ -	0.0%
School Office Supplies allocation	99,533	100,000	100,000	\$ -	0.0%
School Office Furniture, Equipment and Computers	2,816	90,000	575,800	\$ 485,800	539.8%
Orientation Centre, Program Ads	-	40,000	40,000	\$ -	0.0%
Course Reimbursement	-	20,000	20,000	\$ -	0.0%
School Telephones	975,402	1,079,765	1,131,765	\$ 52,000	4.8%
TOTAL	\$ 66,317,155	\$ 66,108,232	\$ 67,921,215	\$ 1,812,983	2.7%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Student Support Services

Expenditures	2015/16 Actuals	2016/17 Revised Estimates	2017/18 Estimates	Difference	
				\$	%
Student Support Salaries	\$ 6,854,815	\$ 6,067,771	\$ 6,502,259	\$ 434,487	7.2%
Student Support Benefits	1,655,086	1,635,458	1,801,943	\$ 166,485	10.2%
Child Youth Worker Salaries	8,750,529	8,650,482	8,726,344	\$ 75,862	0.9%
Child Youth Worker Benefits	2,699,409	2,483,122	2,421,053	\$ (62,070)	-2.5%
Psychologist Salary	4,526,374	4,506,898	4,566,771	\$ 59,873	1.3%
Psychologist Benefits	1,206,963	1,292,199	1,267,013	\$ (25,186)	-1.9%
Social Worker Salaries	5,149,653	5,028,744	5,310,763	\$ 282,019	5.6%
Social Worker Benefits	1,267,066	1,441,821	1,473,428	\$ 31,607	2.2%
Speech & Language Salaries	3,559,446	3,530,208	3,670,912	\$ 140,704	4.0%
Speech & Language Benefits	882,944	1,012,167	1,018,464	\$ 6,298	0.6%
Elementary Lunchtime Student Supervisors	1,039,475	1,364,569	1,364,569	\$ -	0.0%
Translators & Interpreter Services	53,513	100,000	100,000	\$ -	0.0%
EAP Costing - Shepell	-	-	400,000	\$ 400,000	100.0%
Ontario Focused Intervention Partnership (OFIP) Tutoring	359,899	374,095	374,268	\$ 173	0.0%
School Effectiveness Framework	263,873	263,873	285,313	\$ 21,440	8.1%
Car Allowance	32,928	37,044	37,044	\$ -	0.0%
Student Information Services Supplies	39,039	60,000	60,000	\$ -	0.0%
Mileage & Cellular Phone Provision	468,393	793,528	793,528	\$ -	0.0%
Specialist High Skills Major (SHSM)	448,400	528,032	523,583	\$ (4,449)	-0.8%
TDSB Vision Services	339,555	424,852	424,852	\$ -	0.0%
Secondary Student Supervisors	1,752,061	1,612,449	1,629,967	\$ 17,518	1.1%
Contracted Child Support Workers	308,363	200,000	200,000	\$ -	0.0%
MISA - Managing Information for Student Achievement	-	66,249	66,263	\$ 14	0.0%

**2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION****Student Support Services**

Expenditures	2015/16 Actuals	2016/17 Revised Estimates	2017/18 Estimates	Difference	
				\$	%
TOTAL	\$ 41,657,784	\$ 41,473,563	\$ 43,018,338	\$ 268,314	0.7%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Curriculum & Accountability

Expenditures	2015/16 Actuals	2016/17 Revised Estimates	2017/18 Estimates	Difference	
				\$	%
Coordinators & Resource Teachers Salaries	\$ 4,493,716	\$ 4,468,256	\$ 4,592,974	\$ 124,718	2.8%
Coordinators & Resource Teachers Benefits	964,182	851,190	885,233	34,043	4.0%
Mobile Phone Provision	14,175	5,910	4,365	(1,544)	-26.1%
Mileage Expenses	785	10,000	10,000	-	0.0%
Supplies & Resources					
Religion	36,870	56,485	56,485	-	0.0%
Physical Education	114,019	122,384	122,384	-	0.0%
Dramatic Arts	18,866	20,540	20,540	-	0.0%
Social Studies	16,260	16,261	16,261	-	0.0%
Math	20,117	28,242	28,242	-	0.0%
Language Arts	44,065	64,187	64,187	-	0.0%
Music	59,659	80,448	80,448	-	0.0%
French	36,229	39,368	39,368	-	0.0%
Visual Arts	32,049	32,521	32,521	-	0.0%
Co-operative Education	12,837	12,837	12,837	-	0.0%
Science & Family Studies	65,043	65,043	65,043	-	0.0%
Technological Studies	8,477	8,558	8,558	-	0.0%
Business Studies	-	6,746	6,746	-	0.0%
Curriculum & Accountability	110,513	126,663	126,663	-	0.0%
Library	36,439	38,512	38,512	-	0.0%
Media Services	3	17,117	17,117	-	0.0%
Research	141,974	145,491	145,491	-	0.0%
Guidance	12,108	34,233	34,233	-	0.0%
English as a Second Language	5,690	8,558	8,558	-	0.0%
TOTAL	\$ 6,244,078	\$ 6,259,550	\$ 6,416,766	\$ (129,205)	-2.0%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Staff Development

Expenditures	2015/16 Actuals	2016/17 Revised Estimates	2017/18 Estimates	Difference	
				\$	%
Occasional Teacher Salaries & Benefits	\$ 325,563	\$ 347,952	\$ 300,000	\$ (47,952)	-13.8%
New Teacher Induction Program (NTIP)	643,263	846,606	846,606	-	0.0%
Professional Development Expenditures	195,397	195,625	243,577	47,952	24.5%
TOTAL	\$ 1,164,223	\$ 1,390,183	\$ 1,390,183	\$ -	0.00%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Student Success

Expenditures	2015/16 Actuals	2016/17 Revised Estimates	2017/18 Estimates	Difference	
				\$	%
Literacy					
Resource Materials	\$ 39,242	\$ 40,000	\$ 40,000	\$ -	0.0%
Meeting Expenses	61,410	59,000	59,000	-	0.0%
Professional Development - Occasional Teachers	153,309	225,000	225,000	-	0.0%
Professional Development - Student Success Learning Network	48,066	170,000	170,000	-	0.0%
Ontario Secondary School Literacy Test - 200 Days	4,035	30,000	30,000	-	0.0%
Conferences (Reading for the Love of it)	27,807	35,000	35,000	-	0.0%
Numeracy					
Resource Materials	90,336	95,000	95,000	-	0.0%
Meeting Expenses	12,025	40,000	40,000	-	0.0%
Professional Development - Occasional Teachers	116,130	265,000	265,000	-	0.0%
Professional Development - Student Success Learning Network	265,277	190,000	190,000	-	0.0%
Pathways					
Resource Materials	36,939	35,000	35,000	-	0.0%
Meeting Expenses	23,389	20,000	20,000	-	0.0%
Professional Development - Occasional Teachers	93,434	140,000	140,000	-	0.0%
Professional Development - Student Success Learning Network	208,239	150,000	150,000	-	0.0%
Special Initiatives	231,807	210,000	210,000	-	0.0%
Communications & Marketing	19,628	40,000	40,000	-	0.0%
Catholic Community Culture & Caring					
Resource Materials	30,323	40,000	40,000	-	0.0%
Meeting Expenses	42,485	50,000	50,000	-	0.0%
Professional Development - Occasional Teachers	370,289	330,000	330,000	-	0.0%
Special Initiatives	197,974	200,000	200,000	-	0.0%
Conferences	116,734	100,000	100,000	-	0.0%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Student Success

Expenditures	2015/16 Actuals	2016/17 Revised Estimates	2017/18 Estimates	Difference	
				\$	%
Student Success Teams (SSTs)					
Resource Materials	267	20,000	20,000	-	0.0%
Meeting Expenses	25,687	40,000	40,000	-	0.0%
Professional Development - Occasional Teachers	121,055	187,000	187,000	-	0.0%
Supervisory Officer - Approved Days	74,812	140,000	140,000	-	0.0%
School Support	4,961	15,000	15,000	-	0.0%
Honorariums	-	10,000	10,000	-	0.0%
Supervisory Officer - Support	7,028	10,000	10,000	-	0.0%
Transportation	99,940	54,227	80,242	26,015	48.0%
TOTAL	\$ 2,522,629	\$ 2,940,227	\$ 2,966,242	\$ 26,015	0.9%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Special Education Departments

Expenditures	2015/16 Actuals	2016/17 Revised Estimates	2017/18 Estimates	Difference	
				\$	%
SPECIAL SERVICES DEPARTMENT					
Special Equipment Amount (SEA)	\$ 1,965,752	\$ 3,502,918	\$ 3,504,402	\$ 1,484	0.0%
Special Services Department	180,803	225,368	225,368	-	0.0%
Fees & Services	95,170	100,040	100,040	-	0.0%
School Budget Allocations	165,686	165,686	165,686	-	0.0%
CURRICULUM SUPPORT UNITS					
North York	3,069	11,744	11,744	-	0.0%
Etobicoke	8,142	11,744	11,744	-	0.0%
Toronto	2,635	11,744	11,744	-	0.0%
Scarborough	10,211	16,244	16,244	-	0.0%
Social Worker Services	8,722	10,066	10,066	-	0.0%
Deaf & Hard Of Hearing	11,239	12,584	12,584	-	0.0%
Care & Treatment & Correctional Facilities (Section 23)	37,156	62,214	62,214	-	0.0%
Speech & Language	25,229	26,950	26,950	-	0.0%
Gifted Programs	11,603	11,744	11,744	-	0.0%
Autism Services	11,744	11,744	11,744	-	0.0%
Psychology Services	64,973	65,889	65,890	1	0.0%
TOTAL	\$ 2,602,135	\$ 4,246,679	\$ 4,248,164	1,485	0.0%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Safe School Team

Expenditures	2015/16 Actuals	2016/17 Revised Estimates	2017/18 Estimates	Difference	
				\$	%
Office					
Mobile Phones & Parking	\$ 12,015	\$ 20,500	\$ 20,500	\$ -	0.0%
Supplies, Photocopying, Printing Costs	46,950	44,500	44,500	-	0.0%
Resource Support					
Safe Schools Action Team, Symposium, Programs	21,201	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	16,719	11,500	11,500	-	0.0%
Canadian Safe School Network Conferences	350	12,000	12,000	-	0.0%
Safe School Staff Conferences & Professional Development	5,069	10,000	10,000	-	0.0%
Shadow Box Learning Styles	16,928	17,000	17,000	-	0.0%
Safe Schools Joint Professional Development (OECTA)		20,000	20,000	-	0.0%
TOTAL	\$ 119,232	\$ 201,500	\$ 201,500	-	0.0%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Director's Office

Expenditures	2015/16 Actuals	2016/17 Revised Estimates	2017/18 Estimates	Difference	
				\$	%
Director/Supervisory Officers Salaries	\$ 3,005,279	\$ 2,889,693	\$ 2,859,861	(29,832)	-1.0%
Director/Supervisory Officers Benefits	877,880	897,404	900,074	2,670	0.3%
Director & Supervisory Officers Professional Development	33,677	40,000	40,000	-	0.0%
Director & Supervisory Officers Other Expenses	47,384	51,912	51,912	-	0.0%
Office Support Staff Salaries	866,103	771,582	824,456	52,874	6.9%
Office Support Staff Benefits	239,764	208,805	219,966	11,161	5.3%
Trustees & Student Trustees Honorariums	257,705	266,274	267,449	1,175	0.4%
Trustees & Student Trustees Other Expenses	141,243	379,099	377,680	(1,419)	-0.4%
OCSTA Annual Membership Fee	210,978	210,978	210,978	-	0.0%
OCSOA Membership Fees	32,895	32,895	32,895	-	0.0%
Director's Office					
Printing	1,269	15,000	15,000	-	0.0%
Telephone	688	2,500	2,500	-	0.0%
Supplies	85,135	98,388	98,388	-	0.0%
Contractual Services	14,284	10,000	10,000	-	0.0%
TOTAL	\$ 5,814,283	\$ 5,874,529	\$ 5,911,159	36,630	0.6%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Communications

Expenditures	2015/16 Actuals	2016/17 Revised Estimates	2017/18 Estimates	Difference	
				\$	%
Salaries	\$ 385,328	\$ 374,842	\$ 365,983	(8,859)	-2.4%
Benefits	108,180	101,440	97,645	(3,795)	-3.7%
Supplies & Services					
Car Allowance	12,348	12,348	12,348	-	0.0%
Printing	5,022	7,500	7,500	-	0.0%
Telephone	5,200	4,000	4,000	-	0.0%
Supplies	51,091	54,326	54,326	-	0.0%
TOTAL	\$ 567,168	\$ 554,456	\$ 541,802	(12,654)	-2.3%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Human Resources

Expenditures	2015/16 Actuals	2016/17 Revised Estimates	2017/18 Estimates	Difference	
				\$	%
Salaries	\$ 3,404,658	\$ 3,496,676	\$ 4,072,019	575,343	16.5%
Benefits	936,936	946,267	1,086,421	140,154	14.8%
Central Temporary Staffing	61,608	85,000	85,000	-	0.0%
Summer Help (Temporary Staffing)	-	85,000	85,000	-	0.0%
Negotiation Costs	34,100	125,719	125,719	-	0.0%
New Teacher Induction Program NTIP Provision	50,000	50,000	50,000	-	0.0%
Workplace Safety Team Professional Development Fund	-	50,000	50,000	-	0.0%
Whistle Blower Security	-	-	75,000	75,000	100.0%
Central Bargaining - OCSTA	43,017	43,017	43,017	-	0.0%
Car Allowance	44,365	37,044	37,044	-	0.0%
Professional Development	3,713	15,000	15,000	-	0.0%
Printing	3,626	8,000	8,000	-	0.0%
Telephone	9,722	10,000	10,000	-	0.0%
Supplies	78,912	97,250	97,250	-	0.0%
Recruitment of Staff	11,926	80,000	80,000	-	0.0%
Professional Services	43,710	82,811	82,811	-	0.0%
Software Fees & Licensing Fees	58,966	69,982	69,982	-	0.0%
TOTAL	\$ 4,785,258	\$ 5,281,766	\$ 6,072,263	790,497	15.0%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Business Administration

Expenditures	2015/16 Actuals	2016/17 Revised Estimates	2017/18 Estimates	Difference	
				\$	%
Salaries	\$ 3,447,046	\$ 3,491,311	\$ 3,694,546	203,235	5.8%
Benefits	921,919	944,816	985,711	40,895	4.3%
Supplies & Services					
Materials Management	9,023	9,116	9,116	-	0.0%
Payroll Services	28,920	28,920	28,920	-	0.0%
Business Services	34,915	37,328	37,328	-	0.0%
Printing Services	9,344	(100,000)	(100,000)	-	0.0%
Bank Charges & Other Fees	67,018	25,000	25,000	-	0.0%
Audit Fees	78,305	100,000	100,000	-	0.0%
TOTAL	\$ 4,596,490	\$ 4,536,491	\$ 4,780,620	244,130	5.4%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Legal Fees

Expenditures	2015/16 Actuals	2016/17 Revised Estimates	2017/18 Estimates	Difference	
				\$	%
Legal Fees & Services - General Corporate & Safe Schools	\$ 343,388	\$ 150,000	\$ 150,000	-	0.0%
Legal Fees & Services - Employee Relations	383,726	270,000	450,000	180,000	66.7%
Legal Fees & Services - Planning & Facilities	315,860	222,955	315,000	92,045	41.3%
TOTAL	\$ 1,042,974	\$ 642,955	\$ 915,000	272,045	42.3%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Corporate Services

Expenditures	2015/16 Actuals	2016/17 Revised Estimates	2017/18 Estimates	Difference	
				\$	%
Salaries	\$ 819,207	\$ 816,954	\$ 781,241	(35,713)	-4.4%
Benefits	207,244	221,084	208,436	(12,647)	-5.7%
Professional Development	64,662	82,700	82,700	-	0.0%
Printing	1,507	1,200	1,200	-	0.0%
Telephone	2,656	2,000	2,000	-	0.0%
Supplies	16,986	26,088	26,088	-	0.0%
Contractual Services	4,606	57,861	57,861	-	0.0%
Software Fees & Licensing Fees	28	3,500	3,500	-	0.0%
Car Allowance	4,116	4,116	4,116	-	0.0%
TOTAL	\$ 1,121,011	\$ 1,215,503	\$ 1,167,143	(48,360)	-4.0%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Employee Relations

Expenditures	2015/16 Actuals	2016/17 Revised Estimates	2017/18 Estimates	Difference	
				\$	%
Salaries	\$ 478,484	\$ 536,835	\$ 566,290	29,456	5.5%
Benefits	107,737	145,278	151,087	5,809	4.0%
Professional Development	6,605	7,500	7,500	-	0.0%
Printing	1,772	10,000	10,000	-	0.0%
Telephone	3,500	3,000	3,000	-	0.0%
Supplies	11,480	13,770	13,770	-	0.0%
Professional Services	-	19,048	19,048	-	0.0%
Car Allowance	4,116	4,116	4,116	-	0.0%
TOTAL	\$ 613,694	\$ 739,547	\$ 774,812	35,265	4.8%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Facilities Services & Planning Services

Expenditures	2015/16 Actuals	2016/17 Revised Estimates	2017/18 Estimates	Difference	
				\$	%
Salaries	\$ 1,084,485	\$ 1,148,291	\$ 1,140,404	(7,887)	-0.7%
Benefits	289,501	310,750	304,262	(6,488)	-2.1%
Supplies & Resources					
Facilities Services Department	12,080	12,243	12,243	-	0.0%
Capital Development Department	3,194	3,500	3,500	-	0.0%
Planning Department	30,285	30,348	30,348	-	0.0%
Development Services	12,360	11,227	11,227	-	0.0%
Admissions Department	254	1,000	1,000	-	0.0%
Facilities Legal Services Department	9,594	10,000	10,000	-	0.0%
Capital Planning Capacity Program	37,128	54,016	54,016	-	0.0%
TOTAL	\$ 1,478,881	\$ 1,581,375	\$ 1,567,000	(14,375)	-0.9%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Catholic Education Centre

Expenditures	2015/16 Actuals	2016/17 Revised Estimates	2017/18 Estimates	Difference	
				\$	%
Custodial Salaries	\$ 530,540	\$ 343,006	\$ 350,535	7,530	2.2%
Custodial Benefits	138,865	91,168	93,523	2,355	2.6%
CEC Facility Utilities & Maintenance	575,090	600,000	600,000	-	0.0%
CEC Amortization of Previous Building Improvements	243,319	1,475,917	1,475,917	-	0.0%
TOTAL	\$ 1,487,814	\$ 2,510,091	\$ 2,519,975	9,884	0.4%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Continuing Education

Expenditures	2015/16 Actuals	2016/17 Revised Estimates	2017/18 Estimates	Difference	
				\$	%
Adult Credit Diploma (Day/Night)					
Salaries	\$ 2,258,250	\$ 2,565,000	\$ 2,206,000	(359,000)	-14.0%
Benefits	239,559	394,085	174,000	(220,085)	-55.8%
Other Expenses	56,779	133,000	103,000	(30,000)	-22.6%
Adult Credit Diploma- Msgr Fraser					
Salaries	434,799	600,000	540,000	(60,000)	-10.0%
Benefits	75,433	92,184	100,000	7,816	8.5%
Summer School					
Salaries	5,844,373	5,800,000	5,940,000	140,000	2.4%
Benefits	295,696	1,006,457	305,000	(701,457)	-69.7%
Other Expenses	199,768	261,000	245,000	(16,000)	-6.1%
Adult English as a Second Language (ESL) & Citizenship					
Salaries	3,134,854	2,514,000	2,500,000	(14,000)	-0.6%
Benefits	687,568	386,249	450,000	63,751	16.5%
Other Expenses	529,699	860,318	780,440	(79,878)	-9.3%
International Languages					
Salaries	4,341,715	4,515,000	4,685,000	170,000	3.8%
Benefits	1,177,681	626,786	1,176,000	549,214	87.6%
Other Expenses	39,849	55,000	45,000	(10,000)	-18.2%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Continuing Education

Expenditures	2015/16 Actuals	2016/17 Revised Estimates	2017/18 Estimates	Difference	
				\$	%
Language Instruction for Newcomers to Canada (LINC) / Ministry of Training, Colleges & University (MTCU)					
Salaries	2,206,898	1,911,484	2,209,000	297,516	15.6%
Benefits	584,784	293,679	582,000	288,321	98.2%
Other Expenses	1,434,235	1,140,416	1,404,360	263,944	23.1%
TOTAL	\$ 23,541,943	\$ 23,154,658	\$ 23,444,800	290,142	1.3%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Computer Services & Information Technology

Expenditures	2015/16 Actuals	2016/17 Revised Estimates	2017/18 Estimates	Difference	
				\$	%
Salaries	\$ 6,328,875	\$ 6,417,555	\$ 6,817,994	400,439	6.2%
Benefits	1,656,451	1,796,448	1,871,861	75,413	4.2%
Supplies & Services					
Car Allowance	31,899	32,928	32,928	-	0.0%
Membership Fees	3,123	9,088	9,088	-	0.0%
Printing	1,539	6,250	6,250	-	0.0%
Repairs - Computer Technology	19,273	37,686	37,686	-	0.0%
Telephone	43,765	143,247	143,247	-	0.0%
Data Communications	237,601	323,295	323,295	-	0.0%
Office Supplies & Services	107,303	187,705	187,705	-	0.0%
Furniture & Equipment	-	216,033	216,033	-	0.0%
Computer Lease	74,456	250,000	662,000	412,000	164.8%
Contractual & Professional Services	101,050	313,784	313,784	-	0.0%
Software Fees & Licenses	2,883,490	3,999,651	3,999,651	-	0.0%
Computer Technology Maintenance Fee	-	121,251	121,251	-	0.0%
School Computers & Printers (Purchase/Leasing costs)	492,000	2,248,970	2,248,970	-	0.0%
Academic Computer Repairs	145,618	373,000	373,000	-	0.0%
Network Equipment & Infrastructure	-	273,000	273,000	-	0.0%
WAN & Internet Service (including Amortization of WAN Project)	1,504,268	2,665,548	2,665,548	-	0.0%
Systems Maintenance	347,955	207,950	207,950	-	0.0%
Investment in Information Technology	-	150,000	1,350,000	1,200,000	800.0%
Academic Technology & Computer Studies	25,383	36,800	36,800	-	0.0%
Qlik Initiative		64,791	64,791	-	0.0%
TOTAL	\$ 14,004,047	\$ 19,874,980	\$ 21,962,832	2,087,852	10.5%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Transportation

Expenditures	2015/16 Actuals	2016/17 Revised Estimates	2017/18 Estimates	Difference	
				\$	%
Administrative Salaries	\$ 950,584	\$ 914,638	\$ 932,113	17,475	1.9%
Administrative Benefits	237,450	237,089	245,317	8,229	3.5%
Temporary Assistance	18,934	57,000	57,000	-	0.0%
Office Supplies & Services	60,664	76,928	82,400	5,472	7.1%
TRANSPORTATION - REGULAR INSTRUCTION					
Music	36,725	35,854	36,571	717	2.0%
Outdoor Education	6,708	11,869	12,106	237	2.0%
Excursions for Handicapped Students	25,130	36,399	37,127	728	2.0%
Regular Home to School	11,861,862	14,149,916	14,432,914	282,998	2.0%
Student Safety	48,044	92,911	92,911	-	0.0%
Safe Schools	19,841	10,056	10,257	201	2.0%
Kindergarten	-	-	-	-	0.0%
Remedial Language	92,460	117,394	119,742	2,348	2.0%
Regular Transit Fares for Scholars & Children	29,094	47,196	49,745	2,549	5.4%
Safe Schools Transit Fares (Scholars)	734	13,569	14,302	733	5.4%
Transit Fares for Adults	2,053	1,832	1,931	99	5.4%
Summer School	340,817	525,111	538,415	13,304	2.5%
Bilingual Program Transit Fares (Scholars & Children)	31,122	70,527	74,336	3,809	5.4%
Exceptional Circumstances (Tickets)	416,350	470,647	496,062	25,415	5.4%
Fuel Escalation Charge Provision	(25,336)	-	-	-	#DIV/0!
Regular Home to School for New Routes	-	-	134,089	134,089	100.0%
Software Fees & Licenses	50,246	104,334	104,334	-	0.0%
Physical Transportation	-	2,323	2,370	46	2.0%
Transportation Consortium	58,534	569,701	569,701	-	0.0%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Transportation

Expenditures	2015/16 Actuals	2016/17 Revised Estimates	2017/18 Estimates	Difference	
				\$	%
TRANSPORTATION - SPECIAL EDUCATION					
Vision, Hearing & Speech	2,271,027	2,689,244	2,743,029	53,785	2.0%
Medical & Handicapped	6,294,584	6,805,255	6,941,360	136,105	2.0%
Special Education Transit Fares for Adults	7,675	11,602	12,228	627	5.4%
Developmentally Disabled Transit Fares for Scholars	9,185	7,498	7,903	405	5.4%
Special Transit Fares for Scholars & Children	137,309	110,490	116,456	5,966	5.4%
Developmentally Disabled	550,742	604,150	616,233	12,083	2.0%
Section 23 Programs	521,300	614,450	626,739	12,289	2.0%
Special Education	3,247,076	3,676,567	3,750,099	73,531	2.0%
Co-operative Education (Special Education & W/C) & Transit Tickets	858,050	976,253	1,014,138	37,884	3.9%
ONE-TIME TRANSPORTATION SERVICES					
One-time Transportation Services due to New School Construction	\$ -	\$ 520,994	\$ 815,994	295,000	56.6%
TOTAL	\$ 28,158,962	\$ 33,561,797	\$ 34,687,922	1,126,125	3.4%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Operations & Maintenance

Expenditures	2015/16 Actuals	2016/17 Revised Estimates	2017/18 Estimates	Difference	
				\$	%
Salaries	\$ 43,951,933	\$ 46,531,898	\$ 46,808,852	276,954	0.6%
Benefits	13,379,239	14,308,560	14,999,339	690,779	4.8%
Utilities	17,260,844	17,804,201	19,144,855	1,340,654	7.5%
Insurance	2,236,345	1,716,345	2,200,000	483,655	28.2%
Professional Development Provision	37,806	41,780	37,806	(3,974)	-9.5%
Printing and Photocopying	1,994	1,994	1,994	-	0.0%
Plant Operations Supplies	1,277,597	1,140,000	1,140,000	-	0.0%
Automobile Reimbursement	66,099	66,121	66,121	-	0.0%
Travel Expense Allowance	124,537	124,537	124,537	-	0.0%
Vehicle Fuel	120,064	180,000	120,064	(59,936)	-33.3%
Repairs-Custodial Equipment	160,381	140,000	160,381	20,381	14.6%
Telephone Expense	98,715	118,000	98,731	(19,269)	-16.3%
Office Supplies and Services	33,875	25,000	34,624	9,624	38.5%
Maintenance Supplies and Services	3,497,532	3,860,532	3,605,940	(254,592)	-6.6%
Vehicle Maintenance and Supplies	131,265	80,310	131,289	50,979	63.5%
Replacement Furniture & Equipment	-	92,608	92,608	-	0.0%
Additional Equipment - Vehicles	60,903	99,190	140,081	40,891	41.2%
Rental Lease Vehicles	51,073	74,655	51,073	(23,582)	-31.6%
Other Professional Fees (Health & Safety)	93,121	241,001	93,121	(147,880)	-61.4%
Other Contractual Services	6,076,920	6,709,659	5,942,715	(766,944)	-11.4%
Municipal Taxes	105,636	119,069	-	(119,069)	-100.0%
TOTAL	\$ 88,765,879	\$ 93,475,461	\$ 94,994,131	1,518,670	1.6%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Other Expenditures

Expenditures	2015/16 Actuals	2016/17 Revised Estimates	2017/18 Estimates	Difference	
				\$	%
Parental Involvement Funding	119,342	122,106	122,106	-	0.0%
Partnership Development Department - Office Supplies & Services	1,946	2,000	2,000	-	0.0%
TOTAL	\$ 121,288	\$ 124,106	\$ 124,106	-	0.0%