



2017-18 Budget Expenditure
Revised Estimates by
Functional Classification



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Expenditures	2016/17 Actuals	2017/2018 Estimates	2017/2018 Revised Estimates	Difference	
				\$	%
Instructional Day School	\$ 710,157,620	\$ 741,526,760	\$ 747,792,694	\$ 6,265,933	0.8%
School Office	65,532,026	67,921,215	67,229,668	\$ (691,548)	-1.0%
Student Support Services	40,479,158	43,018,338	43,183,984	\$ 165,646	0.4%
Curriculum & Accountability	5,259,022	6,416,766	6,290,173	\$ (126,592)	-2.0%
Staff Development	1,026,109	1,390,183	1,390,183	\$ -	0.0%
Student Success	2,679,460	2,966,242	2,966,242	\$ -	0.0%
Special Education Departments	2,249,431	4,248,164	4,248,164	\$ -	0.0%
Safe School Team	88,115	201,500	201,500	\$ -	0.0%
Director's Office	5,643,978	5,911,159	5,945,986	\$ 34,827	0.6%
Communications	537,379	541,802	540,077	\$ (1,725)	-0.3%
Human Resources	5,121,653	6,072,263	6,053,069	\$ (19,194)	-0.3%
Business Administration	4,231,872	4,780,620	4,763,205	\$ (17,415)	-0.4%
Legal Fees	884,054	915,000	915,000	\$ -	0.0%
Corporate Services	1,031,780	1,167,143	1,163,460	\$ (3,683)	-0.3%
Employee Relations	552,452	774,812	772,142	\$ (2,669)	-0.3%
Facilities Services & Planning Services	1,381,452	1,567,000	1,561,624	\$ (5,376)	-0.3%
Catholic Education Centre	1,612,379	2,519,975	2,518,323	\$ (1,652)	-0.1%
Continuing Education	23,347,568	23,444,800	23,580,991	\$ 136,191	0.6%
Computer Services & Information Technology	15,325,001	21,962,832	21,969,885	\$ 7,053	0.0%
Transportation	33,319,894	34,687,922	35,145,198	\$ 457,276	1.3%
Operations & Maintenance	89,778,457	94,994,131	95,867,259	\$ 873,128	0.9%
Other Expenditures	119,437	124,106	124,106	\$ -	0.0%
TOTAL	\$ 1,010,358,295	\$ 1,067,152,733	\$ 1,074,222,934	\$ 7,070,201	0.7%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Instructional Day School

Expenditures	2016/17 Actuals	2017/18 Estimates	2017/18 Revised Estimates	Difference	
				\$	%
CLASSROOM TEACHERS - ELEMENTARY					
Classroom Teachers - Salaries	\$ 328,172,348	\$ 337,821,146	\$ 337,537,172	\$ (283,974)	-0.1%
Classroom Teachers - Benefits	45,694,517	48,429,940	52,664,713	\$ 4,234,772	8.7%
Librarian Teachers & Technicians - Salaries	2,443,945	4,385,797	4,385,797	\$ -	0.0%
Librarian Teachers & Technicians - Benefits	653,491	1,146,864	1,146,864	\$ -	0.0%
Guidance Teachers - Salaries	1,175,406	1,070,416	1,062,071	\$ (8,345)	-0.8%
Guidance Teachers - Benefits	99,010	154,675	166,958	\$ 12,283	7.9%
Mileage Provision	367,902	405,000	405,000	\$ -	0.0%
CLASSROOM TEACHERS - SECONDARY					
Classroom Teachers - Salaries	179,147,452	184,320,932	183,022,471	\$ (1,298,461)	-0.7%
Classroom Teachers - Benefits	23,608,896	26,183,163	28,129,771	\$ 1,946,608	7.4%
Librarian Teachers - Salaries	2,592,656	2,483,443	2,450,024	\$ (33,419)	-1.3%
Librarian Teachers - Benefits	508,694	358,932	385,144	\$ 26,212	7.3%
Guidance Teachers - Salaries	7,734,798	6,656,880	6,567,300	\$ (89,580)	-1.3%
Guidance Teachers - Benefits	669,679	962,119	1,032,379	\$ 70,260	7.3%
Mileage Provision	205,803	205,000	205,000	\$ -	0.0%
TOTAL CLASSROOM TEACHERS	593,074,597	614,584,308	619,160,664	4,576,356	0.7%
OCCASIONAL TEACHERS					
Elementary - Salaries	17,217,267	15,876,286	15,876,286	\$ -	0.0%
Elementary - Benefits	1,790,221	3,375,590	4,023,565	\$ 647,975	19.2%
Secondary - Salaries	7,093,754	7,335,474	7,335,474	\$ -	0.0%
Secondary - Benefits	720,144	1,659,128	2,018,118	\$ 358,990	21.6%
TOTAL OCCASIONAL TEACHERS	26,821,386	28,246,477	29,253,443	1,006,966	3.6%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Instructional Day School

Expenditures	2016/17 Actuals	2017/18 Estimates	2017/18 Revised Estimates	Difference	
				\$	%
EDUCATIONAL ASSISTANTS					
Elementary - Salaries	28,964,893	28,199,876	28,199,876	\$ -	0.0%
Elementary - Benefits	9,103,006	10,051,128	9,896,754	\$ (154,374)	-1.5%
Secondary - Salaries	11,954,272	11,530,347	11,530,347	\$ -	0.0%
Secondary - Benefits	3,482,163	4,109,472	4,046,356	\$ (63,117)	-1.5%
TOTAL EDUCATIONAL ASSISTANTS	53,504,334	53,890,823	53,673,332	(217,490)	-0.4%
DESIGNATED EARLY CHILDHOOD EDUCATORS					
Elementary - Salaries	16,864,695	20,845,530	21,028,339	\$ 182,809	0.9%
Elementary - Benefits	4,962,547	5,622,088	6,299,211	\$ 677,123	12.0%
TOTAL DESIGNATED EARLY CHILDHOOD EDUCATORS	21,827,242	26,467,618	27,327,550	859,933	3.2%
TEXTBOOKS & CLASSROOM SUPPLIES					
Elementary School Block Allocation	3,889,655	4,852,254	4,848,426	\$ (3,828)	-0.1%
Secondary School Block Allocation	3,423,581	3,576,062	3,568,060	\$ (8,002)	-0.2%
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	\$ -	0.0%
French Immersion - Support	20,000	115,000	115,000	\$ -	0.0%
Religious Program Resources	509,610	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.)	11,460	18,000	18,000	\$ -	0.0%
Arrowsmith Programme (4 Sites Licenses and Supplies)	28,760	46,920	46,920	\$ -	0.0%
Outdoor Education	764,973	765,148	765,148	\$ -	0.0%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Instructional Day School

Expenditures	2016/17 Actuals	2017/18 Estimates	2017/18 Revised Estimates	Difference	
				\$	%
Classroom Needs Provision	57,210	100,000	100,000	\$ -	0.0%
Invest 100k in each of the next 5 years in Elementary Music	100,000	100,000	152,000	\$ 52,000	52.0%
Superintendents Special Project Funds	21,398	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	16,000	\$ -	0.0%
Elementary CSLIT Student Leadership Fund	6,017	10,000	10,000	\$ -	0.0%
International Languages & Other Programs Learning Resources	-	93,000	93,000	\$ -	0.0%
School Projects	713	50,000	50,000	\$ -	0.0%
Mini Olympics	20,000	20,000	20,000	\$ -	0.0%
Pediculosis Program	48,604	45,000	45,000	\$ -	0.0%
Religious Retreats & Chaplains	49,914	50,000	50,000	\$ -	0.0%
Urban & Priority High School Grants - Msgr. Fraser	465,613	397,798	397,798	\$ -	0.0%
Urban & Priority High School Grants - J.C. McGuigan CSS	276,670	285,857	285,857	\$ -	0.0%
Urban & Priority High School Grants - St. Patrick's CSS	262,000	266,696	266,696	\$ -	0.0%
Urban & Priority High School Grants - Father Henry Carr	-	200,000	200,000	\$ -	0.0%
Commission, Health Insurance and School Budget Transfer for VISA Students	3,753,575	4,008,953	4,008,953	\$ -	0.0%
FNMI - Native Studies & Aboriginal Amount	682,465	1,032,052	1,032,052	\$ -	0.0%
TOTAL TEXTBOOKS & CLASSROOM SUPPLIES	14,930,061	18,337,534	18,377,704	40,170	0.2%
TOTAL	\$ 710,157,620	\$ 741,526,760	\$ 747,792,694	6,265,933	0.8%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

School Office

Expenditures	2016/17 Actuals	2017/18 Estimates	2017/18 Revised Estimates	Difference	
				\$	%
ELEMENTARY					
Elementary Principal Salaries	\$ 20,476,960	\$ 20,966,304	\$ 20,966,304	\$ -	0.0%
Elementary Principal Benefits	2,517,141	3,114,579	2,687,339	\$ (427,240)	-13.7%
Elementary Vice Principal Salaries	4,915,982	5,084,550	5,084,550	\$ -	0.0%
Elementary Vice Principal Benefits	604,026	737,639	636,454	\$ (101,185)	-13.7%
Elementary Professional Development Provision	37,316	95,960	95,960	\$ -	0.0%
SECONDARY					
Secondary Principal Salaries	4,417,369	4,625,914	4,625,914	\$ -	0.0%
Secondary Principal Benefits	643,002	671,103	579,045	\$ (92,058)	-13.7%
Secondary Vice Principal Salaries	6,308,880	6,472,248	6,472,248	\$ -	0.0%
Secondary Vice Principal Benefits	841,800	938,959	810,158	\$ (128,801)	-13.7%
Secondary Professional Development Provision	2,921	40,965	40,965	\$ -	0.0%
SECRETARIES					
School Secretary Salaries	17,468,230	16,387,510	16,387,510	\$ -	0.0%
School Secretary Benefits	5,115,720	5,512,021	5,569,757	\$ 57,736	1.0%
Supply Secretary Costs	920,870	1,239,129	1,239,129	\$ -	0.0%
OFFICE EXPENSES					
Principals & Vice Principal Expenses	25,796	36,770	36,770	\$ -	0.0%
Principals & Vice Principal Mileage Expenses	67,021	130,000	130,000	\$ -	0.0%
School Office Supplies allocation	97,951	100,000	100,000	\$ -	0.0%
School Office Furniture, Equipment and Computers	239,811	575,800	575,800	\$ -	0.0%
Orientation Centre, Program Ads	25,000	40,000	40,000	\$ -	0.0%
Course Reimbursement	-	20,000	20,000	\$ -	0.0%
School Telephones	806,230	1,131,765	1,131,765	\$ -	0.0%
TOTAL	\$ 65,532,026	\$ 67,921,215	\$ 67,229,668	\$ (691,548)	-1.0%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Student Support Services

Expenditures	2016/17 Actuals	2017/18 Estimates	2017/18 Revised Estimates	Difference	
				\$	%
Student Support Salaries	\$ 5,958,295	\$ 6,502,259	\$ 6,502,259	\$ (20,966,304)	-100.0%
Student Support Benefits	1,532,939	1,801,943	1,819,924	\$ 17,980	1.0%
Child Youth Worker Salaries	8,710,946	8,726,344	8,726,344	\$ -	0.0%
Child Youth Worker Benefits	2,625,179	2,421,053	2,445,211	\$ 24,158	1.0%
Psychologist Salary	4,620,681	4,566,771	4,566,771	\$ -	0.0%
Psychologist Benefits	1,150,546	1,267,013	1,279,656	\$ 12,643	1.0%
Social Worker Salaries	5,148,483	5,310,763	5,310,763	\$ -	0.0%
Social Worker Benefits	1,215,862	1,473,428	1,488,130	\$ 14,702	1.0%
Speech & Language Salaries	3,621,813	3,670,912	3,670,912	\$ -	0.0%
Speech & Language Benefits	886,315	1,018,464	1,028,627	\$ 10,163	1.0%
Elementary Lunchtime Student Supervisors	1,130,950	1,364,569	1,364,569	\$ -	0.0%
Translators & Interpreter Services	69,179	100,000	100,000	\$ -	0.0%
EAP Costing - Shepell	-	400,000	486,000	\$ 86,000	21.5%
Ontario Focused Intervention Partnership (OFIP) Tutoring	312,162	374,268	374,268	\$ -	0.0%
School Effectiveness Framework	194,651	285,313	285,313	\$ -	0.0%
Car Allowance	32,928	37,044	37,044	\$ -	0.0%
Student Information Services Supplies	56,185	60,000	60,000	\$ -	0.0%
Mileage & Cellular Phone Provision	428,035	793,528	793,528	\$ -	0.0%
Specialist High Skills Major (SHSM)	454,433	523,583	523,583	\$ -	0.0%
TDSB Vision Services	341,452	424,852	424,852	\$ -	0.0%
Secondary Student Supervisors	1,636,154	1,629,967	1,629,967	\$ -	0.0%
Contracted Child Support Workers	285,712	200,000	200,000	\$ -	0.0%
MISA - Managing Information for Student Achievement	66,256	66,263	66,263	\$ -	0.0%

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

Expenditures	2016/17 Actuals	2017/18 Estimates	2017/18 Revised Estimates	Difference	
				\$	%
TOTAL	\$ 40,479,158	\$ 43,018,338	\$ 43,183,984	\$ 165,646	0.4%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Curriculum & Accountability

Expenditures	2016/17 Actuals	2017/18 Estimates	2017/18 Revised Estimates	Difference	
				\$	%
Coordinators & Resource Teachers Salaries	\$ 3,932,986	\$ 4,592,974	\$ 4,592,974	\$ -	0.0%
Coordinators & Resource Teachers Benefits	652,512	885,233	758,640	(126,592)	-14.3%
Mobile Phone Provision	6,117	4,365	4,365	-	0.0%
Mileage Expenses	-	10,000	10,000	-	0.0%
Supplies & Resources					
Religion	32,951	56,485	56,485	-	0.0%
Physical Education	104,976	122,384	122,384	-	0.0%
Dramatic Arts	18,469	20,540	20,540	-	0.0%
Social Studies	-	16,261	16,261	-	0.0%
Math	15,887	28,242	28,242	-	0.0%
Language Arts	22,917	64,187	64,187	-	0.0%
Music	65,479	80,448	80,448	-	0.0%
French	38,356	39,368	39,368	-	0.0%
Visual Arts	27,671	32,521	32,521	-	0.0%
Co-operative Education	57,286	12,837	12,837	-	0.0%
Science & Family Studies	13,368	65,043	65,043	-	0.0%
Technological Studies	8,246	8,558	8,558	-	0.0%
Business Studies	947	6,746	6,746	-	0.0%
Curriculum & Accountability	114,566	126,663	126,663	-	0.0%
Library	3,015	38,512	38,512	-	0.0%
Media Services	-	17,117	17,117	-	0.0%
Research	135,019	145,491	145,491	-	0.0%
Guidance	7,522	34,233	34,233	-	0.0%
English as a Second Language	731	8,558	8,558	-	0.0%
TOTAL	\$ 5,259,022	\$ 6,416,766	\$ 6,290,173	\$ (126,592)	-2.0%

**2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION****Staff Development**

Expenditures	2016/17 Actuals	2017/18 Estimates	2017/18 Revised Estimates	Difference	
				\$	%
Occasional Teacher Salaries & Benefits	\$ 99,437	\$ 300,000	\$ 300,000	\$ -	0.0%
New Teacher Induction Program (NTIP)	632,231	846,606	846,606	-	0.0%
Professional Development Expenditures	294,441	243,577	243,577	-	0.0%
TOTAL	\$ 1,026,109	\$ 1,390,183	\$ 1,390,183	\$ -	0.00%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Student Success

Expenditures	2016/17 Actuals	2017/18 Estimates	2017/18 Revised Estimates	Difference	
				\$	%
Literacy					
Resource Materials	\$ 38,893	\$ 40,000	\$ 40,000	\$ -	0.0%
Meeting Expenses	7,638	59,000	59,000	-	0.0%
Professional Development - Occasional Teachers	255,343	225,000	225,000	-	0.0%
Professional Development - Student Success Learning Network	264,749	170,000	170,000	-	0.0%
Ontario Secondary School Literacy Test - 200 Days	17,160	30,000	30,000	-	0.0%
Conferences (Reading for the Love of it)	10,131	35,000	35,000	-	0.0%
Numeracy					
Resource Materials	17,281	95,000	95,000	-	0.0%
Meeting Expenses	11,313	40,000	40,000	-	0.0%
Professional Development - Occasional Teachers	187,287	265,000	265,000	-	0.0%
Professional Development - Student Success Learning Network	212,832	190,000	190,000	-	0.0%
Pathways					
Resource Materials	35,083	35,000	35,000	-	0.0%
Meeting Expenses	1,717	20,000	20,000	-	0.0%
Professional Development - Occasional Teachers	10,454	140,000	140,000	-	0.0%
Professional Development - Student Success Learning Network	120,999	150,000	150,000	-	0.0%
Special Initiatives	102,778	210,000	210,000	-	0.0%
Communications & Marketing	18,545	40,000	40,000	-	0.0%
Catholic Community Culture & Caring					
Resource Materials	21,494	40,000	40,000	-	0.0%
Meeting Expenses	34,983	50,000	50,000	-	0.0%
Professional Development - Occasional Teachers	534,007	330,000	330,000	-	0.0%
Special Initiatives	376,104	200,000	200,000	-	0.0%
Conferences	67,901	100,000	100,000	-	0.0%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Student Success

Expenditures	2016/17 Actuals	2017/18 Estimates	2017/18 Revised Estimates	Difference	
				\$	%
Student Success Teams (SSTs)					
Resource Materials	355	20,000	20,000	-	0.0%
Meeting Expenses	42,595	40,000	40,000	-	0.0%
Professional Development - Occasional Teachers	195,243	187,000	187,000	-	0.0%
Supervisory Officer - Approved Days	675	140,000	140,000	-	0.0%
School Support	2,123	15,000	15,000	-	0.0%
Honorariums	-	10,000	10,000	-	0.0%
Supervisory Officer - Support	3,404	10,000	10,000	-	0.0%
Transportation	88,371	80,242	80,242	-	0.0%
TOTAL	\$ 2,679,460	\$ 2,966,242	\$ 2,966,242	\$ -	0.0%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Special Education Departments

Expenditures	2016/17 Actuals	2017/18 Estimates	2017/18 Revised Estimates	Difference	
				\$	%
SPECIAL SERVICES DEPARTMENT					
Special Equipment Amount (SEA)	\$ 1,643,422	\$ 3,504,402	\$ 3,504,402	\$ -	0.0%
Special Services Department	210,996	225,368	225,368	-	0.0%
Fees & Services	62,410	100,040	100,040	-	0.0%
School Budget Allocations	108,772	165,686	165,686	-	0.0%
CURRICULUM SUPPORT UNITS					
North York	3,336	11,744	11,744	-	0.0%
Etobicoke	6,049	11,744	11,744	-	0.0%
Toronto	5,091	11,744	11,744	-	0.0%
Scarborough	5,845	16,244	16,244	-	0.0%
Social Worker Services	11,510	10,066	10,066	-	0.0%
Deaf & Hard Of Hearing	8,292	12,584	12,584	-	0.0%
Care & Treatment & Correctional Facilities (Section 23)	34,470	62,214	62,214	-	0.0%
Speech & Language	25,891	26,950	26,950	-	0.0%
Gifted Programs	50,291	11,744	11,744	-	0.0%
Autism Services	8,406	11,744	11,744	-	0.0%
Psychology Services	64,648	65,890	65,890	-	0.0%
TOTAL	\$ 2,249,431	\$ 4,248,164	\$ 4,248,164	-	0.0%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Safe School Team

Expenditures	2016/17 Actuals	2017/18 Estimates	2017/18 Revised Estimates	Difference	
				\$	%
Office					
Mobile Phones & Parking	\$ 17,420	\$ 20,500	\$ 20,500	\$ -	0.0%
Supplies, Photocopying, Printing Costs	44,440	44,500	44,500	-	0.0%
Resource Support					
Safe Schools Action Team, Symposium, Programs	12,149	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	11,014	11,500	11,500	-	0.0%
Canadian Safe School Network Conferences	-	12,000	12,000	-	0.0%
Safe School Staff Conferences & Professional Development	2,697	10,000	10,000	-	0.0%
Shadow Box Learning Styles	395	17,000	17,000	-	0.0%
Safe Schools Joint Professional Development (OECTA)	-	20,000	20,000	-	0.0%
TOTAL	\$ 88,115	\$ 201,500	\$ 201,500	-	0.0%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Director's Office

Expenditures	2016/17 Actuals	2017/18 Estimates	2017/18 Revised Estimates	Difference	
				\$	%
Director/Supervisory Officers Salaries	\$ 2,865,984	\$ 2,859,861	\$ 2,859,861	-	0.0%
Director/Supervisory Officers Benefits	824,075	900,074	939,059	38,985	4.3%
Director & Supervisory Officers Professional Development	47,283	40,000	40,000	-	0.0%
Director & Supervisory Officers Other Expenses	63,303	51,912	51,912	-	0.0%
Office Support Staff Salaries	909,850	824,456	824,456	-	0.0%
Office Support Staff Benefits	212,263	219,966	216,080	(3,886)	-1.8%
Trustees & Student Trustees Honorariums	256,833	267,449	267,177	(272)	-0.1%
Trustees & Student Trustees Other Expenses	126,744	377,680	377,680	-	0.0%
OCSTA Annual Membership Fee	210,118	210,978	210,978	-	0.0%
OCSEA Membership Fees	32,895	32,895	32,895	-	0.0%
Director's Office					
Printing	3,341	15,000	15,000	-	0.0%
Telephone	1,456	2,500	2,500	-	0.0%
Supplies	87,483	98,388	98,388	-	0.0%
Contractual Services	2,349	10,000	10,000	-	0.0%
TOTAL	\$ 5,643,978	\$ 5,911,159	\$ 5,945,986	34,827	0.6%

**2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION****Communications**

Expenditures	2016/17 Actuals	2017/18 Estimates	2017/18 Revised Estimates	Difference	
				\$	%
Salaries	\$ 383,479	\$ 365,983	\$ 365,983	-	0.0%
Benefits	103,630	97,645	95,920	(1,725)	-1.8%
Supplies & Services					
Car Allowance	11,369	12,348	12,348	-	0.0%
Printing	6,145	7,500	7,500	-	0.0%
Telephone	3,385	4,000	4,000	-	0.0%
Supplies	29,371	54,326	54,326	-	0.0%
TOTAL	\$ 537,379	\$ 541,802	\$ 540,077	(1,725)	-0.3%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Human Resources

Expenditures	2016/17 Actuals	2017/18 Estimates	2017/18 Revised Estimates	Difference	
				\$	%
Salaries	\$ 3,558,325	\$ 4,072,019	\$ 4,072,019	-	0.0%
Benefits	967,887	1,086,421	1,067,227	(19,194)	-1.8%
Central Temporary Staffing	150,295	85,000	85,000	-	0.0%
Summer Help (Temporary Staffing)	-	85,000	85,000	-	0.0%
Negotiation Costs	18,217	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	-	0.0%
Central Bargaining - OCSTA	43,017	43,017	43,017	-	0.0%
Car Allowance	32,928	37,044	37,044	-	0.0%
Professional Development	24,443	15,000	15,000	-	0.0%
Printing	7,362	8,000	8,000	-	0.0%
Telephone	9,493	10,000	10,000	-	0.0%
Supplies	72,081	97,250	97,250	-	0.0%
Recruitment of Staff	86,333	80,000	80,000	-	0.0%
Professional Services	61,953	82,811	82,811	-	0.0%
Software Fees & Licensing Fees	39,321	69,982	69,982	-	0.0%
TOTAL	\$ 5,121,653	\$ 6,072,263	\$ 6,053,069	(19,194)	-0.3%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Business Administration

Expenditures	2016/17 Actuals	2017/18 Estimates	2017/18 Revised Estimates	Difference	
				\$	%
Salaries	\$ 3,333,032	\$ 3,694,546	\$ 3,694,546	-	0.0%
Benefits	879,825	985,711	968,296	(17,415)	-1.8%
Supplies & Services					
Materials Management	8,295	9,116	9,116	-	0.0%
Payroll Services	27,186	28,920	28,920	-	0.0%
Business Services	31,675	37,328	37,328	-	0.0%
Printing Services	(264,409)	(100,000)	(100,000)	-	0.0%
Bank Charges & Other Fees	95,135	25,000	25,000	-	0.0%
Audit Fees	121,133	100,000	100,000	-	0.0%
TOTAL	\$ 4,231,872	\$ 4,780,620	\$ 4,763,205	(17,415)	-0.4%

**2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION****Legal Fees**

Expenditures	2016/17 Actuals	2017/18 Estimates	2017/18 Revised Estimates	Difference	
				\$	%
Legal Fees & Services - General Corporate & Safe Schools	\$ 70,198	\$ 150,000	\$ 150,000	-	0.0%
Legal Fees & Services - Employee Relations	620,861	450,000	450,000	-	0.0%
Legal Fees & Services - Planning & Facilities	192,996	315,000	315,000	-	0.0%
TOTAL	\$ 884,054	\$ 915,000	\$ 915,000	-	0.0%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Corporate Services

Expenditures	2016/17 Actuals	2017/18 Estimates	2017/18 Revised Estimates	Difference	
				\$	%
Salaries	\$ 735,059	\$ 781,241	\$ 781,241	-	0.0%
Benefits	192,888	208,436	204,754	(3,683)	-1.8%
Professional Development	47,658	82,700	82,700	-	0.0%
Printing	1,156	1,200	1,200	-	0.0%
Telephone	1,870	2,000	2,000	-	0.0%
Supplies	36,620	26,088	26,088	-	0.0%
Contractual Services	12,412	57,861	57,861	-	0.0%
Software Fees & Licensing Fees	-	3,500	3,500	-	0.0%
Car Allowance	4,116	4,116	4,116	-	0.0%
TOTAL	\$ 1,031,780	\$ 1,167,143	\$ 1,163,460	(3,683)	-0.3%

**2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION****Employee Relations**

Expenditures	2016/17 Actuals	2017/18 Estimates	2017/18 Revised Estimates	Difference	
				\$	%
Salaries	\$ 413,800	\$ 566,290	\$ 566,290	-	0.0%
Benefits	107,829	151,087	148,418	(2,669)	-1.8%
Professional Development	5,766	7,500	7,500	-	0.0%
Printing	266	10,000	10,000	-	0.0%
Telephone	1,467	3,000	3,000	-	0.0%
Supplies	15,234	13,770	13,770	-	0.0%
Professional Services	7,747	19,048	19,048	-	0.0%
Car Allowance	343	4,116	4,116	-	0.0%
TOTAL	\$ 552,452	\$ 774,812	\$ 772,142	(2,669)	-0.3%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Facilities Services & Planning Services

Expenditures	2016/17 Actuals	2017/18 Estimates	2017/18 Revised Estimates	Difference	
				\$	%
Salaries	\$ 1,051,486	\$ 1,140,404	\$ 1,140,404	-	0.0%
Benefits	273,945	304,262	298,886	(5,376)	-1.8%
Supplies & Resources					
Facilities Services Department	12,172	12,243	12,243	-	0.0%
Capital Development Department	3,527	3,500	3,500	-	0.0%
Planning Department	22,147	30,348	30,348	-	0.0%
Development Services	6,948	11,227	11,227	-	0.0%
Admissions Department	102	1,000	1,000	-	0.0%
Facilities Legal Services Department	8,626	10,000	10,000	-	0.0%
Capital Planning Capacity Program	2,498	54,016	54,016	-	0.0%
TOTAL	\$ 1,381,452	\$ 1,567,000	\$ 1,561,624	(5,376)	-0.3%

**2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION****Catholic Education Centre**

Expenditures	2016/17 Actuals	2017/18 Estimates	2017/18 Revised Estimates	Difference	
				\$	%
Custodial Salaries	\$ 519,393	\$ 350,535	\$ 350,535	-	0.0%
Custodial Benefits	146,999	93,523	91,871	(1,652)	-1.8%
CEC Facility Utilities & Maintenance	684,689	600,000	600,000	-	0.0%
CEC Amortization of Previous Building Improvements	261,298	1,475,917	1,475,917	-	0.0%
TOTAL	\$ 1,612,379	\$ 2,519,975	\$ 2,518,323	(1,652)	-0.1%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Continuing Education

Expenditures	2016/17 Actuals	2017/18 Estimates	2017/18 Revised Estimates	Difference	
				\$	%
Adult Credit Diploma (Day/Night)					
Salaries	\$ 2,006,033	\$ 2,206,000	\$ 2,240,672	34,672	1.6%
Benefits	148,598	174,000	174,000	-	0.0%
Other Expenses	58,837	103,000	103,000	-	0.0%
Adult Credit Diploma-Msgr Fraser					
Salaries	400,909	540,000	540,000	-	0.0%
Benefits	51,558	100,000	100,000	-	0.0%
Summer School					
Salaries	6,240,563	5,940,000	5,980,000	40,000	0.7%
Benefits	426,832	305,000	330,000	25,000	8.2%
Other Expenses	274,280	245,000	245,000	-	0.0%
Adult English as a Second Language (ESL) & Citizenship					
Salaries	2,433,918	2,500,000	2,500,000	-	0.0%
Benefits	510,826	450,000	450,000	-	0.0%
Other Expenses	758,000	780,440	780,440	-	0.0%
International Languages					
Salaries	4,686,902	4,685,000	4,685,000	-	0.0%
Benefits	1,165,892	1,176,000	1,176,000	-	0.0%
Other Expenses	41,336	45,000	45,000	-	0.0%

**2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION****Continuing Education**

Expenditures	2016/17 Actuals	2017/18 Estimates	2017/18 Revised Estimates	Difference	
				\$	%
Language Instruction for Newcomers to Canada (LINC) / Ministry of Training, Colleges & University (MTCU)					
Salaries	2,111,265	2,209,000	2,237,519	28,519	1.3%
Benefits	485,528	582,000	590,000	8,000	1.4%
Other Expenses	1,546,291	1,404,360	1,404,360	-	0.0%
TOTAL	\$ 23,347,568	\$ 23,444,800	\$ 23,580,991	136,191	0.6%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Computer Services & Information Technology

Expenditures	2016/17 Actuals	2017/18 Estimates	2017/18 Revised Estimates	Difference	
				\$	%
Salaries	\$ 6,284,718	\$ 6,817,994	\$ 6,817,994	-	0.0%
Benefits	1,656,503	1,871,861	1,877,382	5,521	0.3%
Supplies & Services					
Car Allowance	33,205	32,928	32,928	-	0.0%
Membership Fees	-	9,088	9,088	-	0.0%
Printing	2,658	6,250	6,250	-	0.0%
Repairs - Computer Technology	5,084	37,686	37,686	-	0.0%
Telephone	114,160	143,247	143,247	-	0.0%
Data Communications	254,648	323,295	323,295	-	0.0%
Office Supplies & Services	158,168	187,705	187,705	-	0.0%
Furniture & Equipment	4,051	216,033	216,033	-	0.0%
Computer Lease	72,032	662,000	662,000	-	0.0%
Contractual & Professional Services	170,020	313,784	313,784	-	0.0%
Software Fees & Licenses	3,152,260	3,999,651	3,999,651	-	0.0%
Computer Technology Maintenance Fee	39,002	121,251	121,251	-	0.0%
School Computers & Printers (Purchase/Leasing costs)	1,400,593	2,248,970	2,248,970	-	0.0%
Academic Computer Repairs	121,464	373,000	373,000	-	0.0%
Network Equipment & Infrastructure	58,018	273,000	273,000	-	0.0%
WAN & Internet Service (including Amortization of WAN Project)	1,501,198	2,665,548	2,665,548	-	0.0%
Systems Maintenance	289,676	207,950	209,482	1,532	0.7%
Investment in Information Technology	-	1,350,000	1,350,000	-	0.0%
Academic Technology & Computer Studies	7,544	36,800	36,800	-	0.0%
Qlik Initiative	-	64,791	64,791	-	0.0%
TOTAL	\$ 15,325,001	\$ 21,962,832	\$ 21,969,885	7,053	0.0%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Transportation

Expenditures	2016/17 Actuals	2017/18 Estimates	2017/18 Revised Estimates	Difference	
				\$	%
Administrative Salaries	\$ 930,536	\$ 932,113	\$ 932,113	-	0.0%
Administrative Benefits	242,634	245,317	245,317	-	0.0%
Temporary Assistance	-	57,000	57,000	-	0.0%
Office Supplies & Services	61,507	82,400	82,400	-	0.0%
TRANSPORTATION - REGULAR INSTRUCTION					
Music	34,673	36,571	36,571	-	0.0%
Outdoor Education	3,557	12,106	12,106	-	0.0%
Excursions for Handicapped Students	14,391	37,127	37,127	-	0.0%
Ontario Schools Deaf & Blind	-	-	37,439	37,439	100.0%
Regular Home to School	14,664,184	14,432,914	14,044,388	(388,526)	-2.7%
Student Safety	43,037	92,911	92,911	-	0.0%
Safe Schools	8,957	10,257	10,609	352	3.4%
Kindergarten	-	-	-	-	#DIV/0!
Remedial Language	129,363	119,742	133,244	13,502	11.3%
Regular Transit Fares for Scholars & Children	31,491	49,745	49,745	-	0.0%
Safe Schools Transit Fares (Scholars)	-	14,302	14,302	-	0.0%
Transit Fares for Adults	-	1,931	1,931	-	0.0%
Summer School	380,450	538,415	412,449	(125,966)	-23.4%
Bilingual Program Transit Fares (Scholars & Children)	31,870	74,336	74,336	-	0.0%
Exceptional Circumstances (Tickets)	436,764	496,062	496,062	-	0.0%
Fuel Escalation Charge Provision	(75,550)	-	100,000	100,000	100.0%
Regular Home to School for New Routes	-	134,089	-	(134,089)	-100.0%
Software Fees & Licenses	90,722	104,334	317,772	213,438	204.6%
Physical Transportation	-	2,370	2,370	-	0.0%
Transportation Consortium	74,043	569,701	375,000	(194,701)	-34.2%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Transportation

Expenditures	2016/17 Actuals	2017/18 Estimates	2017/18 Revised Estimates	Difference	
				\$	%
TRANSPORTATION - SPECIAL EDUCATION					
Vision, Hearing & Speech	2,199,742	2,743,029	2,265,734	(477,295)	-17.4%
Medical & Handicapped	7,955,385	6,941,360	8,194,047	1,252,686	18.0%
Special Education Transit Fares for Adults	3,801	12,228	12,228	-	0.0%
Developmentally Disabled Transit Fares for Scholars	8,983	7,903	7,903	-	0.0%
Special Transit Fares for Scholars & Children	165,735	116,456	116,456	-	0.0%
Developmentally Disabled	574,188	616,233	592,426	(23,807)	-3.9%
Section 23 Programs	773,469	626,739	796,671	169,932	27.1%
Special Education	3,814,927	3,750,099	3,920,930	170,831	4.6%
Co-operative Education (Special Education & W/C) & Transit Tickets	721,035	1,014,138	967,823	(46,315)	-4.6%
ONE-TIME TRANSPORTATION SERVICES					
One-time Transportation Services due to New School Construction	\$ -	\$ 815,994	\$ 705,788	(110,206)	-13.5%
TOTAL	\$ 33,319,894	\$ 34,687,922	\$ 35,145,198	457,276	1.3%



2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Operations & Maintenance

Expenditures	2016/17 Actuals	2017/18 Estimates	2017/18 Revised Estimates	Difference	
				\$	%
Salaries	\$ 42,552,374	\$ 46,808,852	\$ 46,808,852	-	0.0%
Benefits	13,020,198	14,999,339	14,999,339	-	0.0%
Utilities	19,894,334	19,144,855	18,544,856	(599,999)	-3.1%
Insurance	2,228,839	2,200,000	2,200,000	-	0.0%
Professional Development Provision	73,275	37,806	37,806	-	0.0%
Printing and Photocopying	8,258	1,994	1,994	-	0.0%
Plant Operations Supplies	1,053,249	1,140,000	1,140,000	-	0.0%
Automobile Reimbursement	60,709	66,121	66,121	-	0.0%
Travel Expense Allowance	110,166	124,537	124,537	-	0.0%
Vehicle Fuel	119,691	120,064	120,064	-	0.0%
Repairs-Custodial Equipment	145,453	160,381	160,381	-	0.0%
Telephone Expense	93,051	98,731	98,731	-	0.0%
Office Supplies and Services	36,275	34,624	34,624	-	0.0%
Maintenance Supplies and Services	3,499,503	3,605,940	3,993,749	387,809	10.8%
Vehicle Maintenance and Supplies	236,921	131,289	131,289	-	0.0%
Replacement Furniture & Equipment	409	92,608	92,608	-	0.0%
Additional Equipment - Vehicles	804	140,081	140,081	-	0.0%
Rental Lease Vehicles	53,978	51,073	51,073	-	0.0%
Other Professional Fees (Health & Safety)	169,585	93,121	93,121	-	0.0%
Other Contractual Services	6,421,384	5,942,715	7,028,033	1,085,318	18.3%
Municipal Taxes	-	-	-	-	0.0%
TOTAL	\$ 89,778,457	\$ 94,994,131	\$ 95,867,259	873,128	0.9%

**2017-18 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION****Other Expenditures**

Expenditures	2016/17 Actuals	2017/18 Estimates	2017/18 Revised Estimates	Difference	
				\$	%
Parental Involvement Funding	117,806	122,106	122,106	-	0.0%
Partnership Development Department - Office Supplies & Services	1,631	2,000	2,000	-	0.0%
TOTAL	\$ 119,437	\$ 124,106	\$ 124,106	-	0.0%