York Region
DISTRICT SCHOOL BOARD

2012 – 2013 Budget

2012-2013 BUDGET

INDEX

REPORT OF THE BUDGET CHAIR 2012-2013

On behalf of the Budget Committee, the 2012-2013 Budget for York Region District School Board is presented.

The Ministry of Education announced the funding allocation on March 29, 2012 and released the Grants for Student Needs (GSN) shortly thereafter. This allowed the Budget Committee to continue its work and to recommend on May 17, 2012 that the budget be submitted to the Board for approval. On June 5, 2012 the Board approved the budget for the 2012-2013 school year.

The Ministry continues to provide funding to finance the commitment outlined in the Provincial Framework Labour Agreements (PFA). The two year funding constraints for textbooks, classroom computers and staff development introduced in 2009-2010 and extended to the 2011-2012 school year have now become permanent.

During the formulation of the budget these specific Ministry reductions were implemented in a way that minimizes the impact on students in the classroom. The impact of funding reductions to in-school budgets continues to be mitigated through the reallocation of funds from other areas. School technology continues to be a high priority for the Board. For 2012-2013 the School Technology budget remains at $6.2 million as compared to $4.5 million in 2009-2010.

Continued funding commitments are summarized as follows:

1. **Additional Staff in Schools Provided in the Provincial Framework Agreements**
   - elementary specialist teachers to support additional preparation time for elementary teachers
   - elementary teachers to reduce class sizes in grades 4 to 8
   - secondary teachers to support locally developed programs in secondary schools

2. **Benchmark Adjustments**
   - increased funding for utilities and insurance expenses

The Ministry announced the following six areas of financial restraint:

1) No funding is provided for salary increases.

2) The reductions for the textbook and classroom computer portions of the Pupil Foundation Grant have become permanent.

3) The reduction for staff development funding has become permanent.

4) An additional $400,000 reduction in funding for administration. Reductions to date amount to $1,340,000. A new allocation model for administration funding is currently under development for implementation in the 2013-2014 budget year.

5) The introduction of a new short term sick leave plan and termination of the current retirement gratuity plan.

6) Elimination of the $9,650 per school Program Enhancement Grant which was designated to support the Arts, Physical Education and Outdoor Education.

REPORT OF THE BUDGET CHAIR 2012-2013

This coming year, the York Region District School Board welcomes approximately 121,400 students in 170 elementary and 31 secondary schools, an increase of 2.4% over the prior year.

Within its available resources and projected growth, the Board will continue to provide high quality learning opportunities for all students to ensure their success.

The annual budget for the York Region District School Board is $1,214,828,000; comprised of $1,122,226,000 for operating expenditures, and $92,602,000 allocated for capital expenditures. Five new elementary schools are scheduled to open in September 2012 and two elementary schools will be combined into one location. One new elementary school is scheduled to open next year.

Development of the budget is an ongoing process reflecting decisions made throughout the year and Board priorities and direction as established by the Trustees' Multi-Year Plan and the Director's Annual Plan.

The following are the highlights of the many priorities that continue to be addressed in the 2012-2013 budget:

- A focus on student achievement
- Additional staffing to support students
- Funding directed to mental health issues
- Specialist teachers
- Special education
- Support for new teachers and school administrators

Our Board continues to actively solicit the participation of many interested groups in the budget process. Input was received from a variety of sources, including presentations from the Special Education Advisory Committee, Equity and Inclusivity Advisory Committee, York Region – Ontario Principal's Council and York Region Managers' Council.

As the Budget Committee Chair, I would like to thank the Trustees, Director Ken Thurston, Superintendent of Business and Finance Services Wanda Muirhead, as well as Finance staff for their assistance and contributions. The 2012-2013 Budget is presented in the following pages.

Original Signed by:

Loralea Carruthers

Budget Committee Chair

York Region District School Board

York Region DISTRICT SCHOOL BOARD

SECTION 1:

2012-2013 BUDGET SUMMARY

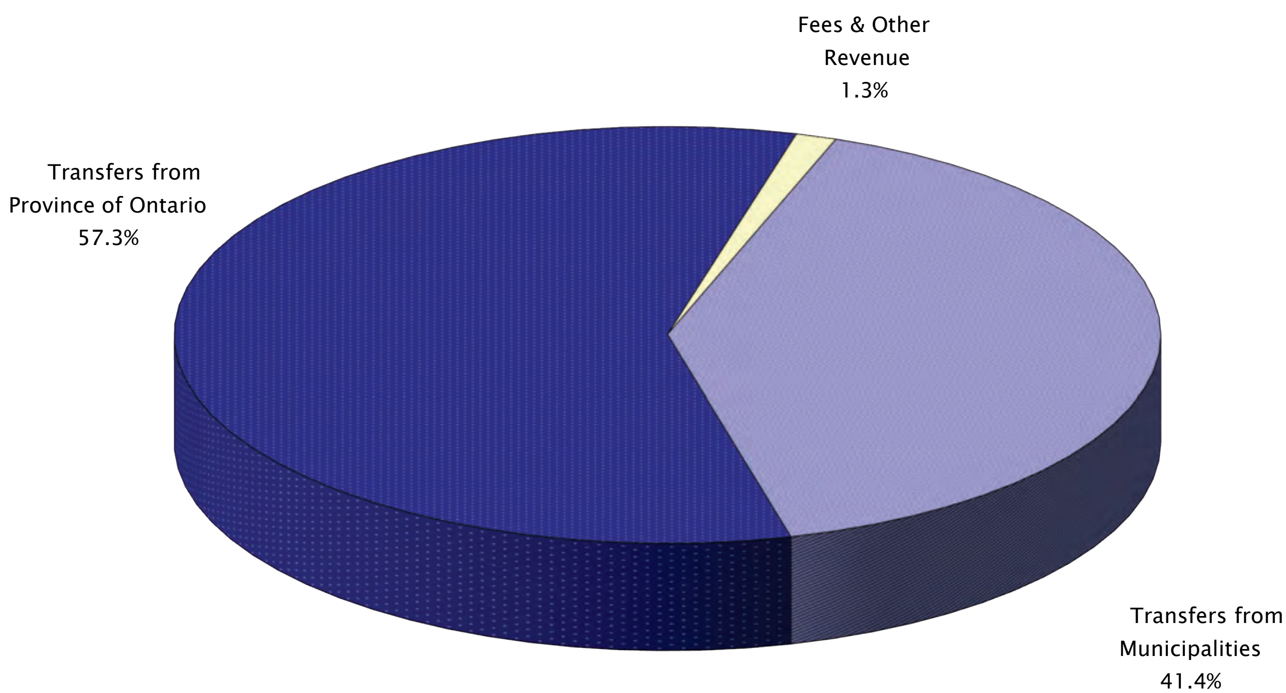
REVENUES & EXPENSES

Comparison of Budgeted Revenues-2012/13 to 2011/12

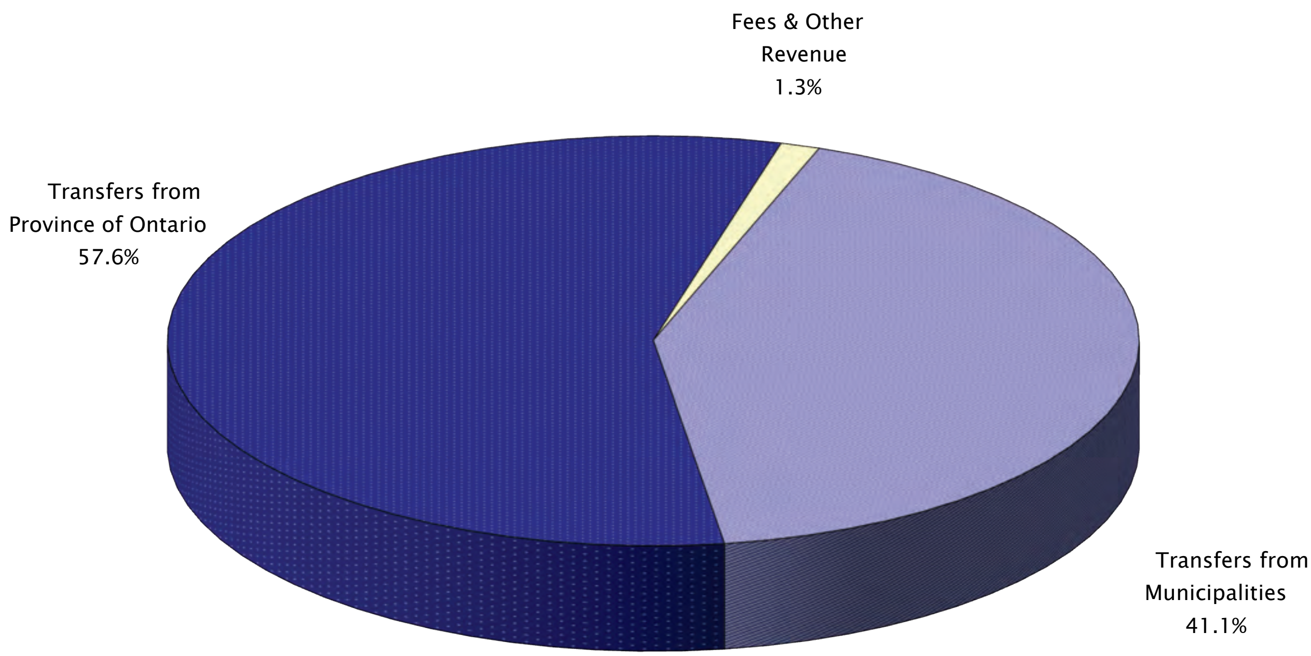
	2012-2013 Budget	2011-2012 Budget
Grant Allocations:		
Transfers from Municipalities	503,164,874	491,114,890
Transfers from Province of Ontario	695,350,126	687,191,110
Fees & Other Revenue	16,313,000	16,008,000
TOTAL	**$ 1,214,828,000**	**$ 1,194,314,000**

(Elementary & Secondary Combined)

2012-2013 Total Budgeted Revenue



2011-2012 Total Budgeted Revenue



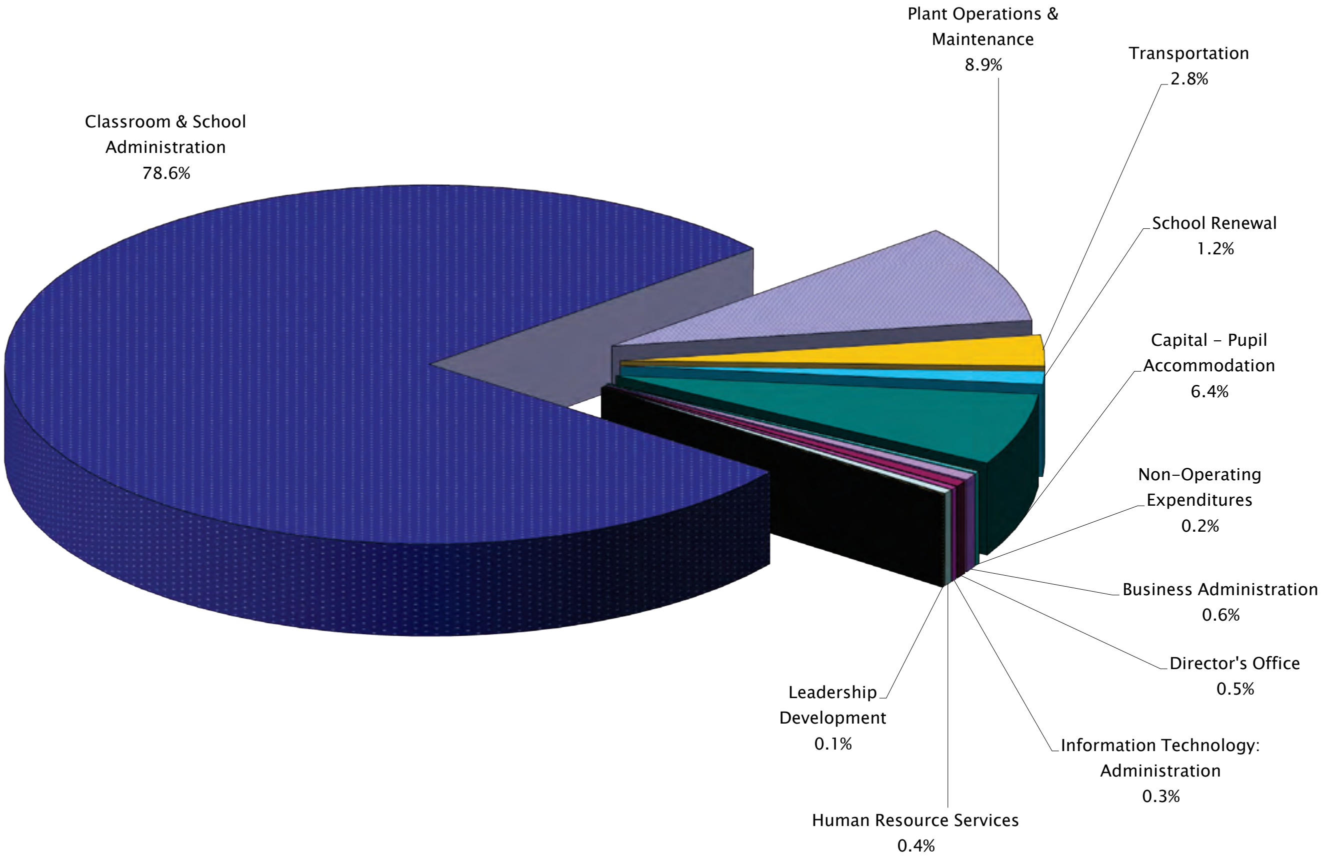
Operating Budget: Comparison of Budgeted Expenditures-2012/13 to 2011/12

	2012-2013 Budget	% of Total	2011-2012 Budget	% of Total
Business Administration **	$ 7,076,630	0.6	$ 7,163,556	0.6
Director's Office **	6,299,767	0.5	6,124,653	0.5
Information Technology: Administration **	3,112,801	0.3	3,077,600	0.3
Human Resource Services **	4,775,117	0.4	4,667,636	0.4
Leadership Development**	1,406,475	0.1	1,613,515	0.1
Classroom & School Administration **	955,207,996	78.6	941,360,382	78.8
Plant Operations & Maintenance **	107,721,495	8.9	105,984,978	8.9
Transportation**	33,826,718	2.8	32,249,420	2.7
School Renewal	14,344,000	1.2	14,117,000	1.2
Capital - Pupil Accommodation	78,258,000	6.4	75,031,000	6.3
Other Operating Expenditures	508,000	-	508,000	-
Non-Operating Expenditures**	2,291,000	0.2	2,416,261	0.2
TOTAL	$ 1,214,828,000	100.0	$ 1,194,314,000	100.0

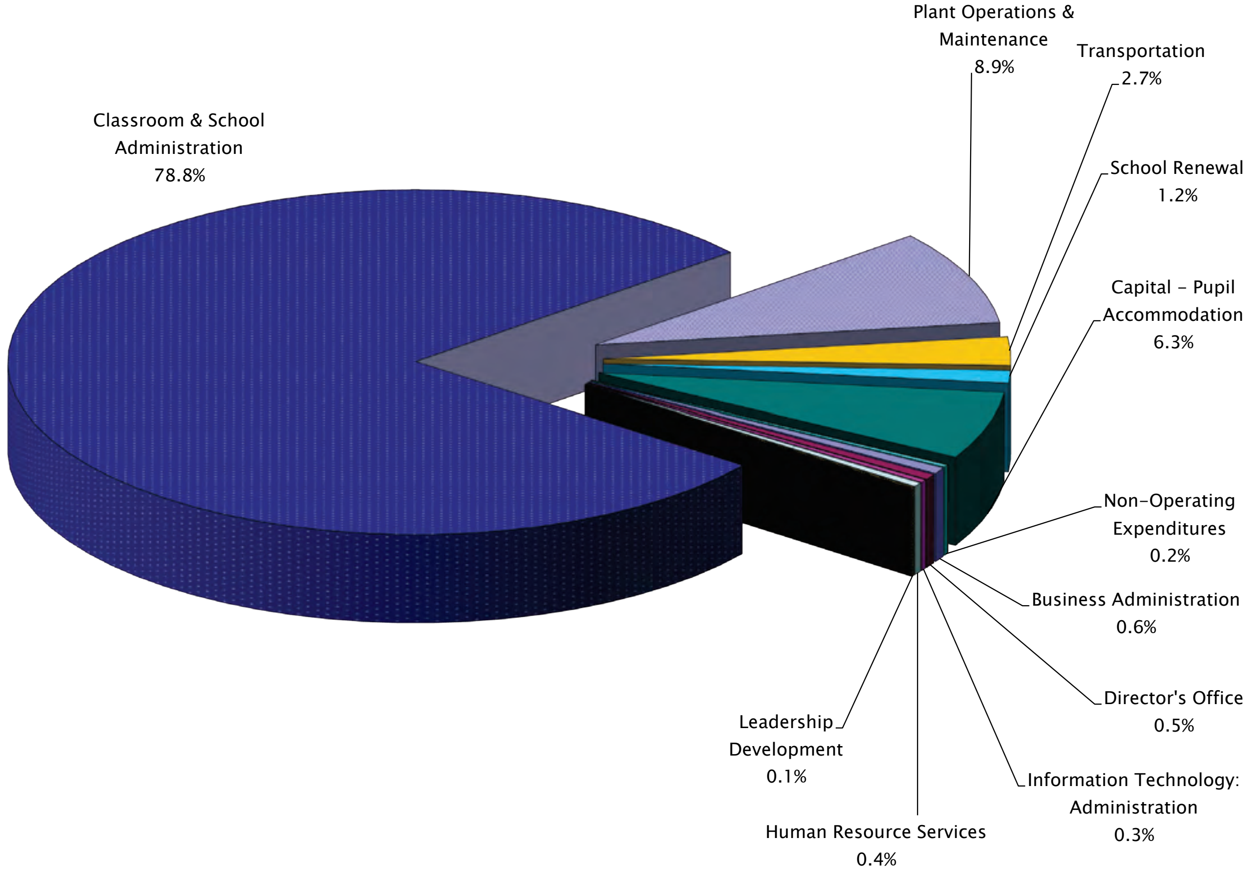
Notes:

***Includes benefit allocation*

2012-2013 Total Budgeted Expenditures



2011-2012 Total Budgeted Expenditures



Summary of Revenues

Expenditures:		
Total Combined Expenditures		$ 1,214,828,000
Revenues:		
Grant Allocation	$ 1,198,515,000	
Tuition Fees	11,972,000	
Rental Revenue	250,000	
Sundry Revenue	4,091,000	
Total Combined Revenues		$ 1,214,828,000

(Elementary & Secondary Combined)

York Region District School Board

SECTION 2:

2012-2013 BUDGET

STATISTICAL INFORMATION

Number of Schools and Student Enrolment

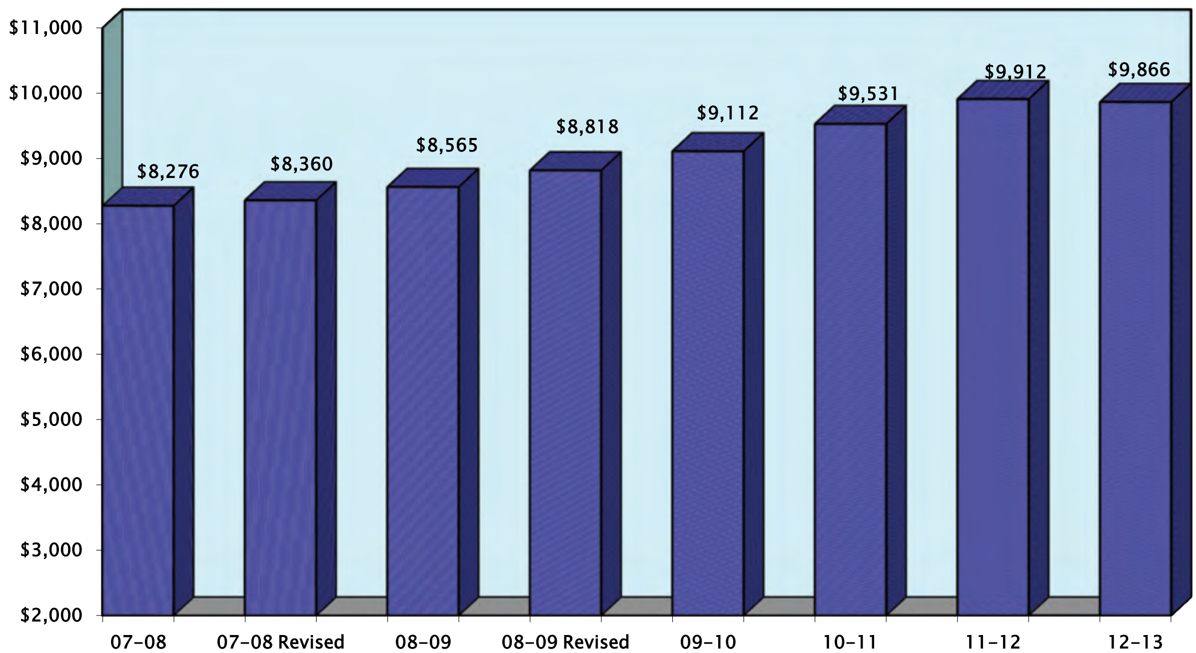
	2012-2013	2011-2012	2010-2011
Number of Schools:			
Elementary Schools	170	166	164
Secondary Schools	31	31	31
***Number of Pupils:**			
Elementary Schools	81,185	77,854	75,981
Secondary Schools	40,166	40,615	40,045
Summer School	13,000	12,000	12,000
Adult Education (Night School Including Driver Education)	24,000	26,000	26,000

**Projected Nominal October Enrolments for Current Year*

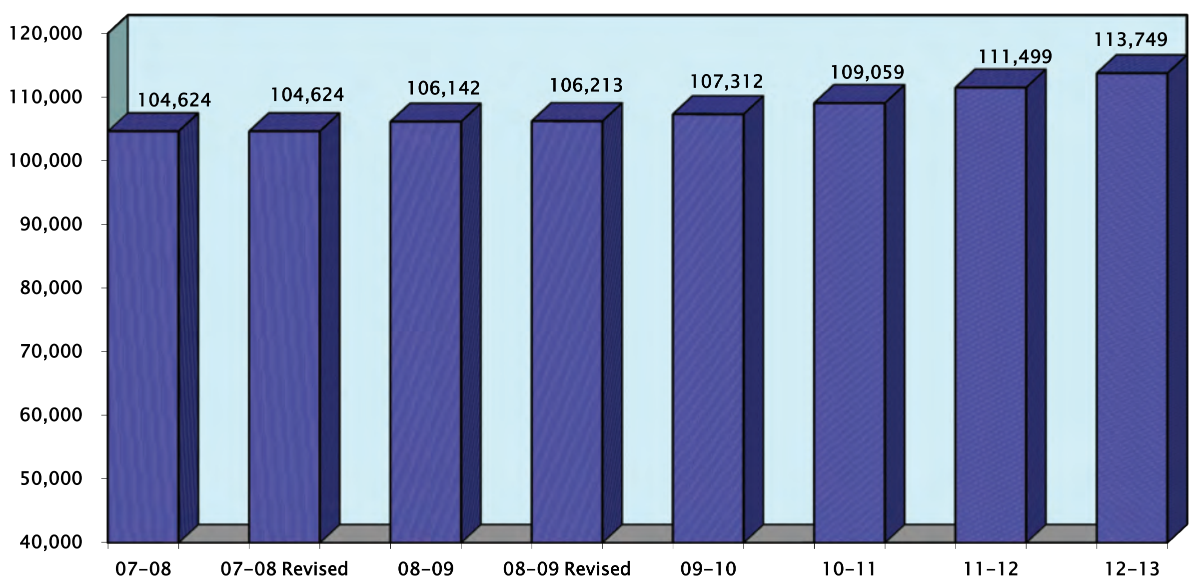
The Cost of Educating One Student-Operating Expenditures

	2012-2013 Budget	2011-2012 Budget	% Increase/ (Decrease) 2012-2013 over 2011-2012
Day School Salaries (Teachers & Principals)	$7,218	$7,237	(0.26)
All Other Instruction & Educational Services	1,235	1,262	(2.14)
Sub-Total	**$8,453**	**$8,499**	**(0.54)**
Business Services & Administrative Information Technology	90	92	(2.17)
Director's Office	55	54	1.85
Plant Operations & Maintenance	947	951	(0.42)
Transportation of Pupils	297	289	2.77
Other Operating Costs	4	5	(20.00)
Non-Operating Expenditures	20	22	(9.09)
TOTAL OPERATING COST PER PUPIL	**$9,866**	**$9,912**	**(0.46)**

Budgeted Cost of Educating One Student



Average Daily Enrolment



YORK REGION DISTRICT SCHOOL BOARD

SECTION 3:

2012-2013 BUDGET

ANALYSIS OF EXPENDITURES

Analysis of Expenditures by Major Expenditure Grouping

	2010-2011 Budget	2011-2012 Budget	2012-2013 Budget	% of 2012-2013 Operating Budget	% of 2012-2013 Total Budget
Salaries & Benefits	$ 911,289,500	$ 974,342,900	$ 993,574,184	88.4	81.8
Transportation Services	31,988,000	31,911,000	33,457,000	3.0	2.8
In-School Accounts	21,890,000	22,418,000	23,389,000	2.1	1.9
Utilities (Heat, Hydro, Water)	20,880,000	19,980,000	19,980,000	1.8	1.6
Capital - Computers (Inst. Computers, Networks)	5,500,000	6,200,000	6,200,000	0.6	0.5
Maintenance Projects	6,900,000	7,200,000	7,300,000	0.7	0.6
Caretaking Supplies	1,800,000	1,900,000	1,900,000	0.2	0.2
Other Operating Budgets	39,207,500	41,214,100	36,425,816	3.2	3.0
TOTAL OPERATING BUDGET	**$ 1,039,455,000**	**$ 1,105,166,000**	**$ 1,122,226,000**	**100.0**	**92.4**
School - Renewal	14,026,000	14,117,000	14,344,000		1.2
Capital - Pupil Accommodation	71,672,000	75,031,000	78,258,000		6.4
TOTAL FOR COMPARISON	**$ 1,125,153,000**	**$ 1,194,314,000**	**$ 1,214,828,000**		**100.0**

Analysis Of Expenditures by Function - Elementary & Secondary Combined

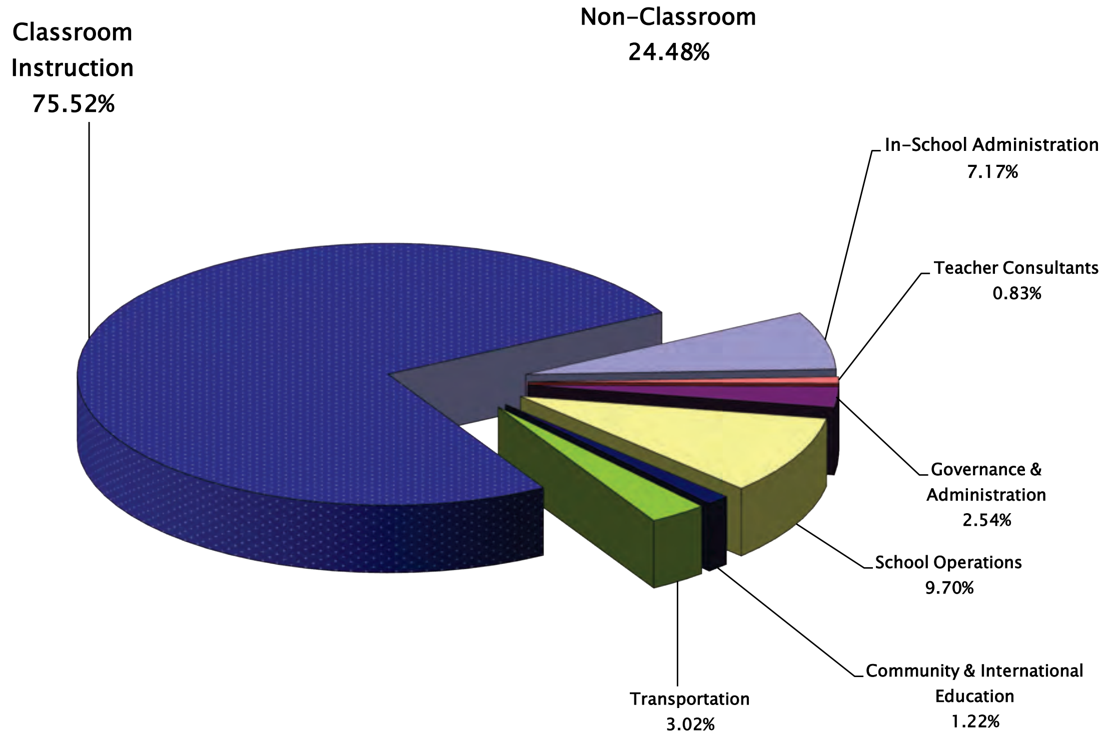
	Salaries & Wages	Employee Benefits	Leadership Development	Equipment, Supplies & Services	Capital Expenditures	Fees & Contractual Services	Other	Total
Business Administration	$ 5,832,000	$ 723,630	$ 21,250	$ 497,450	$ -	$ 2,000	$ 300	$ 7,076,630
Director's Office	3,046,000	379,767	99,500	1,047,500	-	1,500,000	227,000	6,299,767
Information Technology	5,970,000	1,108,783	64,000	6,455,000	2,500,000	957,000	-	17,054,783
Human Resource Services	3,725,000	462,117	49,500	443,500	-	95,000	-	4,775,117
Leadership Development	1,142,000	152,475	106,000	6,000	-	-	-	1,406,475
Instructional	785,684,354	111,227,844	1,945,000	39,599,100	-	1,288,000	1,521,716	941,266,015
Plant Operations & Maintenance	57,027,000	14,432,495	38,000	28,074,000	443,000	7,707,000	-	107,721,495
Transportation	301,000	68,718	-	-	-	33,457,000	-	33,826,718
School Renewal	-	-	-	5,844,000	8,500,000	-	-	14,344,000
Capital - Pupil Accommodation	-	-	-	-	78,258,000	-	-	78,258,000
Other Operating Expenses	-	-	-	208,000	-	-	300,000	508,000
Non-Operating Expenses	2,072,000	219,000	-	-	-	-	-	2,291,000
TOTAL	$ 864,799,354	$ 128,774,830	$ 2,323,250	$82,174,550	$ 89,701,000	$45,006,000	$ 2,049,016	$1,214,828,000

Summary of Expenditures by Classroom and Non-Classroom

Categories	2012-2013 Expenditure		% by Category
Classroom Instruction:			
1 Classroom Teachers (Incl Prep Time)	$	669,546,421	59.78
2 Supply Teachers		15,704,044	1.40
3 Teaching Assistants		58,114,266	5.19
4 Textbooks & Classroom Supplies		29,881,316	2.67
5 Computers		14,293,250	1.28
6 Professional & Para-professional		28,634,632	2.56
7 Library & Guidance		25,003,661	2.23
8 Leadership Development		2,795,423	0.25
9 Department Heads		1,831,054	0.16
Sub-Total	**$**	**845,804,067**	**75.52**
Non-Classroom:			
10 Principals & Vice-Principals	$	49,600,194	4.43
11 School Secretaries		30,679,322	2.74
12 Teacher Consultants		9,252,351	0.83
13 Trustees		359,668	0.03
14 Director & Supervisory Officers		4,606,197	0.41
15 Board Administration		23,546,286	2.10
16 School Operations		108,628,582	9.70
17 Community & International Education (incl. Inter Languages and Summer School)		13,631,615	1.22
18 Transportation		33,826,718	3.02
Sub-Total	**$**	**274,130,933**	**24.48**
Total Operating Expenditures	**$**	**1,119,935,000**	**100.00**
19 Salaries Recoverable	$	2,291,000	
20 School Renewal		14,344,000	
21 Pupil Accommodation		78,258,000	
TOTAL EXPENDITURES	**$**	**1,214,828,000**	

Summary of Expenditures by Classroom & Non-Classroom

	% of Category
Classroom Instruction	
1 Classroom Teachers	59.78%
2 Supply Teachers	1.40%
3 Teaching Assistants	5.19%
4 Textbooks & Classroom Supplies	2.67%
5 Computers	1.28%
6 Professional & Para-professional	2.56%
7 Library & Guidance	2.23%
8 Leadership Development	0.25%
9 Department Heads	0.16%
Total Classroom Instruction	75.52%
Non-Classroom	
In-School Administration:	
10 Principals & Vice-Principals	4.43%
11 School Secretaries	2.74%
Total In School Administration	7.17%
12 Teacher Consultants	0.83%
Governance & Administration:	
13 Trustees	0.03%
14 Director & Supervisory Officers	0.41%
15 Board Administration	2.10%
Total Governance & Administration	2.54%
16 School Operations	9.70%
17 Community & International Education (incl. Inter Languages and Summer School)	1.22%
18 Transportation	3.02%
Total Non-Classroom	24.48%



York Region District School Board

SECTION 4:

2012-2013 BUDGET DETAIL

REVENUES & EXPENSES

Budgeted Revenues

Recoverable Expenditures:

Tuition Fees	- Government of Canada - Day School	$ 245,000	
	- Individual - Continuing Education	135,000	
	- Driver Education	251,000	
	- Community & International Education	3,076,000	
	- Non-Residents	5,600,000	
	- ESL - Non Credit	2,665,000	$ 11,972,000
Rental Revenue	- Community Use		250,000
Other Revenues	- Cafeteria Income	$ 240,000	
	- Thornlea Pool	-	
	- Recoverable Salaries	2,291,000	
	- Interest Revenue	1,500,000	$ 4,031,000
Other Operating Recovery	- Practice Teaching		60,000
Total Recoverable Expenditures			$ 16,313,000

Grants For Student Needs (GSN) - Summary:

A. Foundation Grant	- Elementary and Secondary	$ 591,385,000	
	- School Foundation	74,132,000	
	- Program Enhancement	-	
	- First Nation, Métis and Inuit Ed.	613,000	
B. Special Purpose Grants			
1. Special Education		$ 139,438,000	
2. Language	- English as a Second Language	16,230,000	
	- French as a Second Language	15,206,000	
3. Learning Opportunities		17,379,000	
4. Adult Ed., Continuing Ed. & Summer School (Including International Languages)		7,195,000	
5. Teacher Qualifications & Experience		69,539,000	
6. New Teacher Induction Program (NTIP)		780,000	
7. Transportation		35,446,000	
8. Administration & Governance		28,888,000	
9. Safe Schools		1,900,000	
C. Pupil Accommodation Grant			
1. School Operations (incl. Community Use of Schools)		$ 108,432,000	
2. School Renewal		14,344,000	
3. Pupil Accommodation Allocation		78,258,000	
D. Restraint Savings		$ (650,000)	
Total Grant Allocation			$ 1,198,515,000
Total Revenues (agrees with Total Expenditures)			**$ 1,214,828,000**

(Combined Elementary & Secondary)

Operating Budget: Summary of Expenditures

Expenditure	2012-2013 Budget	% of Total	2011-2012 Budget	% of Total
Business Administration	$ 6,353,000	0.52	$ 6,398,000	0.54
Director's Office	5,920,000	0.49	5,814,000	0.49
Information Technology	15,946,000	1.31	15,844,000	1.33
Human Resource Services	4,563,000	0.38	4,406,000	0.37
Leadership Development	1,254,000	0.10	1,398,000	0.12
Education & Community Services -				
Instructional Administration	6,316,000	0.52	6,351,000	0.53
School Office	26,757,000	2.20	26,294,000	2.20
Instructional Day School	752,902,000	61.98	742,854,000	62.20
Community & International Education	12,222,000	1.01	13,076,000	1.09
Curriculum & Instructional Services	7,776,000	0.64	8,122,000	0.68
Learning Resources	2,078,000	0.17	2,190,000	0.18
Student Services	15,764,000	1.30	15,281,000	1.28
Psychological Services	4,628,000	0.38	4,429,000	0.37
Social Work Services	1,708,000	0.14	1,614,000	0.14
Food Services	97,000	0.01	97,000	0.01
Plant Operations	78,576,000	6.47	77,996,000	6.53
Plant Maintenance	14,713,000	1.21	14,553,000	1.22
Transportation	33,758,000	2.78	32,212,000	2.70
School Renewal	14,344,000	1.18	14,117,000	1.18
Benefits	128,096,000	10.54	123,530,000	10.34
Other Operating Expenses	508,000	0.04	508,000	0.04
Capital Financing - Pupil Accommodation	78,258,000	6.44	75,031,000	6.28
Non-Operating Expenses	2,291,000	0.19	2,199,000	0.18
Total	**$ 1,214,828,000**	**100.00**	**$ 1,194,314,000**	**100.00**

2012-2013 Operating Budget

Expenditures	2012-2013 Budget	2011-2012 Budget	% Increase 2011-12 to 2012-13
Business Administration	$ 6,353,000	$ 6,398,000	(0.7)
Director's Office	5,920,000	5,814,000	1.8
Information Technology	15,946,000	15,844,000	0.6
Human Resource Services	4,563,000	4,406,000	3.6
Leadership Development	1,254,000	1,398,000	(10.3)
Education & Community Services -Instructional Administration	6,316,000	6,351,000	(0.6)
-School Office	26,757,000	26,294,000	1.8
-Instructional Day School	752,902,000	742,854,000	1.4
Community & International Education	12,222,000	13,076,000	(6.5)
Curriculum & Instructional Services	7,776,000	8,122,000	(4.3)
Learning Resources	2,078,000	2,190,000	(5.1)
Student Services	15,764,000	15,281,000	3.2
Psychological Services	4,628,000	4,429,000	4.5
Social Work Services	1,708,000	1,614,000	5.8
Food Services	97,000	97,000	0.0
Plant Operations	78,576,000	77,996,000	0.7
Plant Maintenance	14,713,000	14,553,000	1.1
Transportation	33,758,000	32,212,000	4.8
School Renewal	14,344,000	14,117,000	1.6
Benefits	128,096,000	123,530,000	3.7
Other Operating Expenses	508,000	508,000	0.0
Capital Financing - Pupil Accommodation	78,258,000	75,031,000	4.3
Non-Operating Expenses	2,291,000	2,199,000	4.2
Total	**$ 1,214,828,000**	**$ 1,194,314,000**	**1.7**

Business Administration - Location 810

Account Number	Expenditures	2012-2013 Budget	2011-2012 Budget	% Increase 2011-12 to 2012-13
33 1000	Salaries	5,818,000	5,818,000	0.0
33 1150	Temporary Assistance	14,000	14,000	0.0
32 3150	Professional Development - S.O.	1,250	5,000	(75.0)
33 3180	Staff Training	10,000	20,000	(50.0)
33 3170	Fees & Expenses - Courses	10,000	20,000	(50.0)
33 3360	Printing	25,000	30,000	(16.7)
33 3610	Travel & Expenses	45,000	45,000	0.0
33 4010	Repairs to Furniture & Equipment	15,000	26,000	(42.3)
33 4050	Telephone	215,000	215,000	0.0
33 4100	Direct Supplies	143,300	143,300	0.0
33 4110	Advertising	2,750	5,000	(45.0)
33 4130	Postage	42,000	45,000	(6.7)
33 5010	Capital	9,700	9,700	0.0
33 6530	Professional Fees	2,000	2,000	0.0
	Total	**$ 6,353,000**	**$ 6,398,000**	**(0.7)**

Director's Office - Location 811/834

Account Number	Expenditures	2012-2013 Budget	2011-2012 Budget	% Increase 2011-12 to 2012-13
31 1010	Honoraria - Trustees & Statutory Committee Members	280,000	290,000	(3.4)
33 1000	Salaries	2,766,000	2,697,000	2.6
11 4620	Expenses - Sp. Ed. Adv. Comm.	4,500	4,500	0.0
31 3170	Conf. & Workshops - Trustees	22,000	22,000	0.0
31 3610	Travel & Expenses - Trustees	40,000	40,000	0.0
31 7010	Membership Fees - OPSBA	177,000	174,000	1.7
31 7250	Board Expenses	52,000	52,000	0.0
32 3160	Membership Fees	3,500	3,500	0.0
33 3170	Staff Training	6,000	12,000	(50.0)
33 3360	Communications	126,000	126,000	0.0
33 3610	Travel & Expenses - Staff	60,000	64,000	(6.3)
33 4100	Direct Supplies	11,000	11,000	0.0
33 4110	Excellence in Education Exp.	11,000	11,000	0.0
33 4150	School Councils	204,000	200,000	2.0
33 4640	Property Management	85,000	85,000	0.0
33 4650	Organizational Development	30,000	30,000	0.0
33 4660	Safe Schools	57,000	57,000	0.0
33 4680	Freedom of Info. & Prot. of Privacy & Records Management	45,000	45,000	0.0
15 5660	Equity & Inclusivity	116,000	116,000	0.0
33 5010	Capital	14,000	14,000	0.0
25 7630	Research & Assessment	76,000	76,000	0.0

(continued)

Director's Office - Location 811/834

Account Number	Expenditures	2012-2013 Budget	2011-2012 Budget	% Increase 2011-12 to 2012-13
33 6510	Audit Fees	80,000	60,000	33.3
33 6520	Legal Fees	250,000	250,000	0.0
33 6530	Professional Fees	250,000	250,000	0.0
33 6720	Insurance	900,000	870,000	3.4
33 0950	Board Priorities	204,000	204,000	0.0
33 5710	Board Document & Information Mgmt	50,000	50,000	0.0
	Total	**$ 5,920,000**	**$ 5,814,000**	**1.8**

Information Technology - Location 820

Account Number	Expenditures	2012-2013 Budget	2011-2012 Budget	% Increase 2011-12 to 2012-13
35 1000	Salaries	5,970,000	5,799,000	2.9
10 5650	Technology For Learning	6,200,000	6,200,000	0.0
22 3170	Staff Training	28,500	57,000	(50.0)
22 3310	Application Software	270,000	270,000	0.0
22 4020	Maintenance - Desktop	112,000	125,000	(10.4)
22 4030	Data & Voice Communication	1,165,000	1,130,000	3.1
22 4100	Supplies	60,000	81,000	(25.9)
22 5660	Central Computer Systems	650,000	650,000	0.0
22 6540	Fees & Contractual Services	130,000	130,000	0.0
22 6610	Multi-User Application Software & Licensing Fees	770,000	770,000	0.0
22 6620	Maintenance - Central Computer Systems	480,000	480,000	0.0
25 3150	Teacher Computer Training	35,500	77,000	(53.9)
33 3610	Travel & Expenses	75,000	75,000	0.0
	Total	**$ 15,946,000**	**$ 15,844,000**	**0.6**

Human Resource Services - Location 830

Account Number	Expenditures	2012-2013 Budget	2011-2012 Budget	% Increase 2011-12 to 2012-13
34 1000	Salaries	3,695,000	3,519,000	5.0
32 3150	Professional Development - S.O.	1,250	2,500	(50.0)
34 7470	System Training - Principals/V.Principals & Managers	30,000	60,000	(50.0)
34 7360	Orientation	13,000	13,000	0.0
34 3170	Staff Training	3,750	7,500	(50.0)
34 3180	Memberships	1,500	1,500	0.0
34 3360	Printing	37,000	37,000	0.0
34 3610	Travel & Expenses	25,500	25,500	0.0
34 4100	Direct Supplies	19,000	19,000	0.0
34 7210	Direct Supplies - Safety Office	21,000	21,000	0.0
34 6540	Health & Safety Contractual Services	95,000	95,000	0.0
34 4210	Recruitment & Retention	240,000	260,000	(7.7)
34 5010	Capital	14,000	14,000	0.0
34 6540	Employee Assistance Program	250,000	214,000	16.8
34 7300	Retirement Evening, Awards Night & 25 Year Evening	35,000	35,000	0.0
34 7320	Labour Relations	18,000	18,000	0.0
34 7370	Job Evaluation	10,000	10,000	0.0
34 7390	Disability Management	54,000	54,000	0.0
	Total	**$ 4,563,000**	**$ 4,406,000**	**3.6**

Leadership Development - Location 829

Account Number	Expenditures	2012-2013 Budget	2011-2012 Budget	% Increase 2011-12 to 2012-13
34 1000	Salaries	665,000	793,000	(16.1)
34 3150	Leadership Development	80,000	100,000	(20.0)
34 3610	Travel & Expenses	10,000	12,000	(16.7)
34 4100	Office Supplies	17,000	17,000	0.0
34 4050	Telephone	5,000	5,000	0.0
34 1820	School Effectiveness	477,000	471,000	1.3
	Total	**$ 1,254,000**	**$ 1,398,000**	**(10.3)**

Education & Community Services:
Instructional Administration - Location 832

Account Number	Expenditures	2012-2013 Budget	2011-2012 Budget	% Increase 2011-12 to 2012-13
33 1000	Salaries	5,965,000	5,965,000	0.0
32 3150	Professional Development - S.O.	20,000	40,000	(50.0)
33 3170	Staff Training	6,500	13,000	(50.0)
10 3300	Student Exchange Program	15,000	17,000	(11.8)
33 3610	Travel & Expenses	112,000	112,000	0.0
33 4010	Repairs to Furniture & Equipment	3,000	3,000	0.0
33 4050	Telephone	75,000	80,000	(6.3)
33 7410	Education & Community Outreach	3,000	3,000	0.0
33 7420	Tragic Event Response Team	1,000	1,000	0.0
33 4100	Direct Supplies	80,000	80,000	0.0
33 4130	Postage	2,500	4,000	(37.5)
33 5010	Capital	33,000	33,000	0.0
	Total	**$ 6,316,000**	**$ 6,351,000**	**(0.6)**

School Office

Account Number	Expenditures	2012-2013 Budget	2011-2012 Budget	% Increase 2011-12 to 2012-13
15 1000	Salaries	26,329,000	25,841,000	1.9
15 3170	Fees & Expenses - Courses	20,000	20,000	0.0
15 5020	Technology - Administration & Support Staff	350,000	350,000	0.0
33 4100	Inclusive School & Community Services	33,000	33,000	0.0
15 3170	Training	25,000	50,000	(50.0)
	Total	**$ 26,757,000**	**$ 26,294,000**	**1.8**

Instructional Day School

Account Number	Expenditures	2012-2013 Budget	2011-2012 Budget	% Increase 2011-12 to 2012-13
21 1210	School Assistants	2,606,000	2,510,000	3.8
10 1700	Principals, VPs, Teachers – Day School	655,403,000	646,719,000	1.3
10 1730	Home Instruction	130,000	130,000	0.0
10 1820	Occasional Teachers	13,674,000	13,406,000	2.0
11 1910	Educational Assistants	46,980,000	46,070,000	2.0
11 1700	Section 23 Facilities	2,364,000	2,395,000	(1.3)
10 1140	Tutors in the Classroom	130,000	110,000	18.2
10 3150	Conferences & Workshops	61,000	122,000	(50.0)
10 7440	Special Needs	38,000	38,000	0.0
10 3610	Travel & Expenses	330,000	330,000	0.0
10 4500	Outdoor Education	220,000	220,000	0.0
10 4510	Expenses of Inter-School Competitions	190,000	185,000	2.7
10 4660	Safe Schools	947,000	927,000	2.2
10 6300	Rental - Theatres	32,000	32,000	0.0
10 7050	Bursaries & Awards	45,000	45,000	0.0
10 0160	Arts Camp	16,000	16,000	0.0
10 5550	Student Leadership	60,000	60,000	0.0
10 6010	Performance Plus	239,000	239,000	0.0
10 5620	School Improvement	330,000	330,000	0.0
15 3150	Prof. Dev.-School Administrators	320,000	320,000	0.0
10 3300	French Immersion	243,000	243,000	0.0
-	In School Accounts	23,389,000	22,418,000	4.3
10 5630	Student Success	2,572,000	2,362,000	8.9
10 7250	Specialist High Skills Major (SHSM)	694,000	435,000	59.5
10 0083	Ontario Focused Intervention Partnership	474,000	465,000	1.9
10 0820	Program Enhancement	600,000	1,901,000	(68.4)
10 5770	First Nations	629,000	640,000	(1.7)
10 5110	Virtual School	186,000	186,000	0.0
	Total	**$ 752,902,000**	**$ 742,854,000**	**1.4**

Community & International Education

Account Number	Expenditures	2012-2013 Budget	2011-2012 Budget	% Increase 2011-12 to 2012-13
55 1000	Salaries	9,856,000	10,532,000	(6.4)
55 4100	Supplies	299,500	299,500	0.0
55 3200	Books	10,000	10,000	0.0
55 5010	Capital	108,500	148,000	(26.7)
55 6540	Contractual Services	160,000	225,000	(28.9)
55 0240	International Education Programs	1,480,500	1,498,000	(1.2)
55 4110	Printing	91,000	138,500	(34.3)
55 6100	Rent	160,000	160,000	0.0
55 4010	Repairs to Furniture & Equipment	12,000	12,000	0.0
55 4050	Telephone	29,000	32,000	(9.4)
55 3610	Travel & Expenses	15,500	21,000	(26.2)
	Total	**$ 12,222,000**	**$ 13,076,000**	**(6.5)**

Curriculum & Instructional Services - Location 833

Account Number	Expenditures	2012-2013 Budget	2011-2012 Budget	% Increase 2011-12 to 2012-13
25 1000	Salaries	4,997,000	5,409,000	(7.6)
10 3300	Cooperative Education Program Services	40,000	40,000	0.0
10 3610	Cooperative Education - Travel	156,000	156,000	0.0
10 7670	Heritage Schoolhouse	22,000	22,000	0.0
10 7680	CRDI Management	65,000	65,000	0.0
25 3150	Workshops In-Service	9,000	18,000	(50.0)
25 3170	Staff Training	24,000	48,000	(50.0)
25 3350	Printing	85,500	85,500	0.0
25 3610	Travel & Expenses	112,250	122,000	(8.0)
25 4100	Direct Supplies	20,000	20,000	0.0
25 7610	Assessment & Evaluation	264,000	264,000	0.0
25 7620	Curriculum Implementation Plan	860,000	860,000	0.0
25 3150	Teacher Mentoring Program	128,000	128,000	0.0
25 7550	New Teacher Induction Program	780,000	670,000	16.4
25 5010	Capital	21,000	21,000	0.0
25 7250	Computer Education	110,000	110,000	0.0
25 7640	Curriculum Special Projects	80,000	80,000	0.0
32 3150	Professional Development - S.O.	1,250	2,500	(50.0)
32 3160	Membership Fees	1,000	1,000	0.0
	Total	**$ 7,776,000**	**$ 8,122,000**	**(4.3)**

Learning Resource Services - Location 856

Account Number	Expenditures	2012-2013 Budget	2011-2012 Budget	% Increase 2011-12 to 2012-13
25 1000	Salaries	1,776,000	1,880,000	(5.5)
25 3200	Library Resources	34,000	34,000	0.0
25 3300	Multimedia Resources	103,000	103,000	0.0
25 3610	Travel & Expenses	6,000	6,000	0.0
25 4010	Furniture & Equipment Repairs - Schools	9,000	9,000	0.0
25 4100	Supplies Media / Library	40,000	48,000	(16.7)
23 4100	Library Automation	11,000	11,000	0.0
25 5010	Capital	19,000	19,000	0.0
25 7250	Learning Design & Development	80,000	80,000	0.0
	Total	**$ 2,078,000**	**$ 2,190,000**	**(5.1)**

Student Services - Location 851

Account Number	Expenditures	2012-2013 Budget	2011-2012 Budget	% Increase 2011-12 to 2012-13
21 1000	Salaries	7,570,000	7,425,000	2.0
32 3150	Professional Development - S.O.	1,250	2,500	(50.0)
11 3170	Staff Training - Special Education	200,000	400,000	(50.0)
11 5010	Capital Personalized Equipment	6,738,250	6,250,000	7.8
21 3150	Professional Development	18,000	36,000	(50.0)
21 3300	Supplies - Itinerants	31,500	31,500	0.0
21 3350	Printing	11,000	11,000	0.0
21 3610	Travel & Expenses	230,000	220,000	4.5
21 4010	Repairs to Furniture & Equipment	14,000	14,000	0.0
21 4100	Direct Supplies	29,000	29,000	0.0
21 3010	Supplies - Gifted	65,000	15,000	333.3
21 5010	Capital	30,000	30,000	0.0
21 6540	Contractual Services	2,000	2,000	0.0
21 7250	Behaviour Expertise Amount (BEA)	404,000	395,000	2.3
11 6530	Research & Data Analysis	100,000	100,000	0.0
21 6530	Community/Regional/School Links	320,000	320,000	0.0
	Total	**$ 15,764,000**	**$ 15,281,000**	**3.2**

Psychological Services - Location 858

Account Number	Expenditures	2012-2013 Budget	2011-2012 Budget	% Increase 2011-12 to 2012-13
21 1000	Salaries	4,471,000	4,272,000	4.7
21 3180	Membership Fees	2,000	2,000	0.0
21 3610	Travel & Expenses	60,000	60,000	0.0
21 4100	Assessment Materials/Resources	85,000	85,000	0.0
21 5010	Capital	10,000	10,000	0.0
	Total	**$ 4,628,000**	**$ 4,429,000**	**4.5**

Social Work Services - Location 862

Account Number	Expenditures	2012-2013 Budget	2011-2012 Budget	% Increase 2011-12 to 2012-13
21 1000	Salaries	1,671,000	1,577,000	6.0
21 3610	Travel & Expenses	35,000	35,000	0.0
21 4100	Other Expenses	2,000	2,000	0.0
	Total	**$ 1,708,000**	**$ 1,614,000**	**5.8**

Food Services

Account Number	Expenditures	2012-2013 Budget	2011-2012 Budget	% Increase 2011-12 to 2012-13
41 3500	Equipment Maintenance	97,000	97,000	0.0
	Total	**$ 97,000**	**$ 97,000**	**0.0**

Plant Operations - Location 770

Account Number	Expenditures	2012-2013 Budget	2011-2012 Budget	% Increase 2011-12 to 2012-13
40 1000	Salaries	51,337,000	50,757,000	1.1
40 3170	Fees & Expenses - Courses	15,000	15,000	0.0
40 3190	Caretaker Training	15,000	30,000	(50.0)
40 7830	Uniforms & Safety Boots	345,000	345,000	0.0
40 3400	Direct Supplies	1,900,000	1,900,000	0.0
40 3410	Utilities - Electricity	11,300,000	11,300,000	0.0
40 3420	Utilities - Oil	80,000	80,000	0.0
40 3430	Utilities - Natural Gas	7,200,000	7,200,000	0.0
40 3460	Utilities - Water	1,400,000	1,400,000	0.0
40 3500	Cafeteria Recoverable	(205,000)	(205,000)	0.0
40 3610	Travel & Expenses	140,000	140,000	0.0
40 4010	Repairs to Furniture & Equipment	230,000	230,000	0.0
40 4050	Communications	80,000	70,000	14.3
40 4300	Landscaping & Grounds	410,000	410,000	0.0
40 4610	Environmental Council	34,000	29,000	17.2
40 5010	Capital	230,000	230,000	0.0
40 6110	Newmarket Complex - Amortization	100,000	100,000	0.0
40 7850	Recycling & Garbage Collection	1,285,000	1,285,000	0.0
40 6540	Snow Plowing	1,880,000	1,880,000	0.0
40 6710	Insurance - Building & Contents	800,000	800,000	0.0
	Total	**$ 78,576,000**	**$ 77,996,000**	**0.7**

Plant Maintenance - Location 775

Account Number	Expenditures	2012-2013 Budget	2011-2012 Budget	% Increase 2011-12 to 2012-13
41 1000	Salaries	5,690,000	5,622,000	1.2
32 3150	Professional Development - S.O.	1,250	2,500	(50.0)
41 3170	Staff Training	6,750	13,500	(50.0)
41 3400	Painting Program	450,000	450,000	0.0
41 3610	Travel & Expenses	90,000	90,000	0.0
41 4010	Repairs to Furniture & Equipment	60,000	60,000	0.0
41 4400	Vehicle Operating Expenses	510,000	510,000	0.0
41 4660	Security	200,000	200,000	0.0
41 5010	Capital	210,000	210,000	0.0
41 6530	Professional Fees	195,000	195,000	0.0
41 6540	Maintenance Projects	7,300,000	7,200,000	1.4
	Total	**$ 14,713,000**	**$ 14,553,000**	**1.1**

Transportation - Location 884

Account Number	Expenditures	2012-2013 Budget	2011-2012 Budget	% Increase 2011-12 to 2012-13
50 7250	Joint Transportation Consortium	767,000	767,000	0.0
51 6540	Home to School	32,664,000	31,100,000	5.0
52 6540	School to School	285,000	285,000	0.0
54 6540	Deaf & Blind	42,000	60,000	(30.0)
	Total	**$ 33,758,000**	**$ 32,212,000**	**4.8**

School Renewal

Account Number	Expenditures	2012-2013 Budget	2011-2012 Budget	% Increase 2011-12 to 2012-13
	School Renewal	14,344,000	14,117,000	1.6
	Total	**$ 14,344,000**	**$ 14,117,000**	**1.6**

Capital - Pupil Accommodation

Account Number	Expenditures	2012-2013 Budget	2011-2012 Budget	% Increase 2011-12 to 2012-13
43 7620	New Pupil Places	-	-	0.0
45 7540	Debenture Interest	45,044,600	44,458,400	1.3
45 7530	Debenture Principal	30,405,600	27,840,900	9.2
45 7660	Sinking Fund Accrued Interest	2,807,800	2,731,700	2.8
	Total	**$ 78,258,000**	**$ 75,031,000**	**4.3**

Benefits

Account Number	Expenditures	2012-2013 Budget	2011-2012 Budget	% Increase 2011-12 to 2012-13
59 3010	OMERS	14,479,000	13,635,000	6.2
59 3020	CPP	28,286,000	26,738,000	5.8
59 3040	EI Including Rebate	13,663,000	13,011,000	5.0
59 3050	Employer Health Tax	16,995,000	17,125,000	(0.8)
59 3060	Group Insurance	2,100,000	2,800,000	(25.0)
59 4720	Semi-Private	864,000	864,000	0.0
59 3070	Extended Health	26,847,000	25,496,000	5.3
59 3080	Dental Plan	18,462,000	17,461,000	5.7
59 3100	Workers' Safety Insurance Board	1,700,000	1,700,000	0.0
59 3120	Retirement Gratuity	4,700,000	4,700,000	0.0
	Total	**$ 128,096,000**	**$ 123,530,000**	**3.7**

Other Operating Expenses

Account Number	Expenditures	2012-2013 Budget	2011-2012 Budget	% Increase 2011-12 to 2012-13
33 7100	Interest - Short Term	300,000	300,000	0.0
59 4100	Shipping Charges	8,000	8,000	0.0
59 6710	Loss and Damage	200,000	200,000	0.0
	Total	**$ 508,000**	**$ 508,000**	**0.0**

Non-Operating Expenses

Account Number	Expenditures	2012-2013 Budget	2011-2012 Budget	% Increase 2011-12 to 2012-13
59 1940	Salaries Recoverable	2,291,000	2,199,000	4.2
	Total	**$ 2,291,000**	**$ 2,199,000**	**4.2**