



Inspire Learning!

2015 – 2016 Budget

2015–2016 BUDGET

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REPORT OF THE BUDGET CHAIR 2015-2016

On behalf of the Budget Committee, the 2015-2016 Budget for York Region District School Board is presented.

The Ministry of Education announced the funding allocation on March 26, 2015 and released the Grants for Student Needs (GSN) shortly thereafter. This allowed the Budget Committee to continue its work and to recommend on May 25, 2015 that the budget be submitted to the Board for approval. On June 2, 2015 the Board approved the budget for the 2015-2016 school year.

The Ministry announced the following areas of focus:

- 1) Changes in funding to provide incentives and encourage boards to make efficient use of existing school space.
- 2) Provide continued funding for compensation and labour costs including a commitment to make adjustments to the Grants for Student Needs when new collective agreements are reached.
- 3) Continued implementation of reforms to the funding formula in the areas of special education and school board administration.
- 4) Adjustments to the non-salary portion of the school operations and student transportation benchmarks to recognize increased costs.
- 5) Enhanced reporting for the Safe and Accepting Schools allocation and the Learning Opportunities Grant.

This coming year, the York Region District School Board welcomes approximately 122,400 students in 175 elementary and 32 secondary schools, an increase in nominal enrolment of 0.55% from the prior year projections.

Within its available resources, the York Region District School 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 \$1,353,734,000, comprised of \$1,249,618,000 for operating expenditures, \$99,312,000 allocated for capital expenditures and \$4,804,000 in EPO grants. Two new elementary schools are scheduled to open in the 2015-2016 school year and one elementary school will be closed. One new elementary school is scheduled to open for the 2016-2017 school year.

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

The following are highlights of the many priorities that continue to be addressed in the 2015-2016 budget:

- A focus on student achievement
- A continued focus on the efficient use of school space
- Teacher training on the effective use of technology
- Special education
- A continued focus on mental health and student wellbeing

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



REPORT OF THE BUDGET CHAIR 2015-2016

Committee, Parent, Family and Community Engagement Advisory Committee, Equity and Inclusivity Advisory Committee, York Region – Ontario Principals' Council and York Region Managers' Council. Many of the recommendations made have been incorporated into the budget.

As the Budget Committee Chair, I would like to thank the Trustees, Director J. Parappally, Coordinating Superintendent, Business and Chief Financial Officer Wanda Muirhead, as well as Finance staff for their assistance and contributions. The 2015-2016 Budget is presented in the following pages.

Original signed by

Allan Tam
Budget Committee Chair
York Region District School Board



SECTION 1:

2015–2016 BUDGET SUMMARY

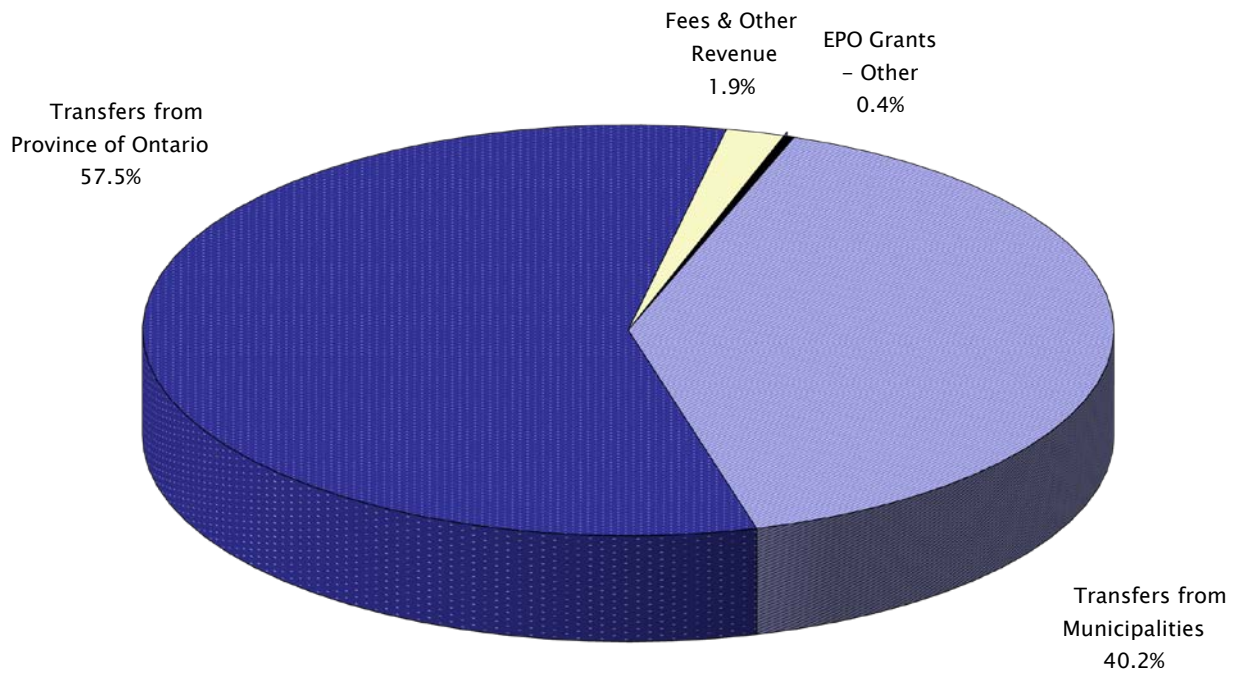
REVENUES & EXPENSES

Comparison of Budgeted Revenues-2015/16 to 2014/15

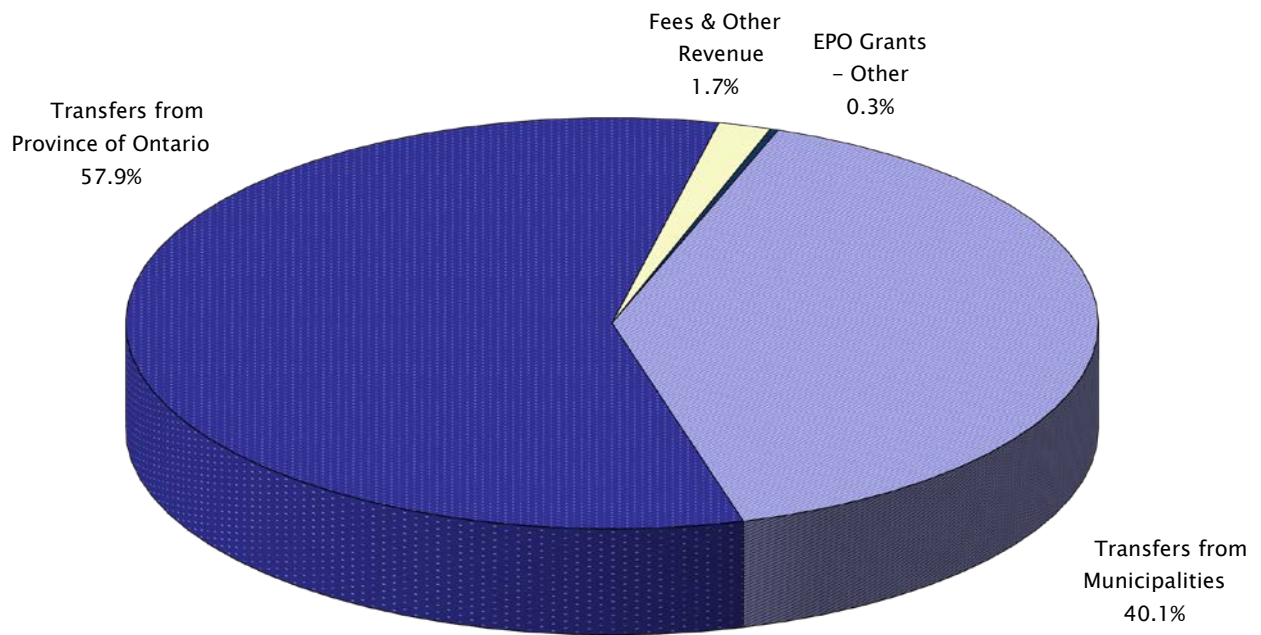
	2015-2016	2014-2015
	<u>Budget</u>	<u>Budget</u>
Grant Allocations:		
Transfers from Municipalities	\$ 544,098,911	\$ 535,551,328
Transfers from Province of Ontario	778,389,089	773,088,672
Fees & Other Revenue	26,442,000	23,431,000
Subtotal	\$ 1,348,930,000	\$ 1,332,071,000
EPO Grants - Other	4,804,000	3,619,000
TOTAL	\$ 1,353,734,000	\$ 1,335,690,000

(Elementary & Secondary Combined)

2015-2016 Total Budgeted Revenue



2014-2015 Total Budgeted Revenue



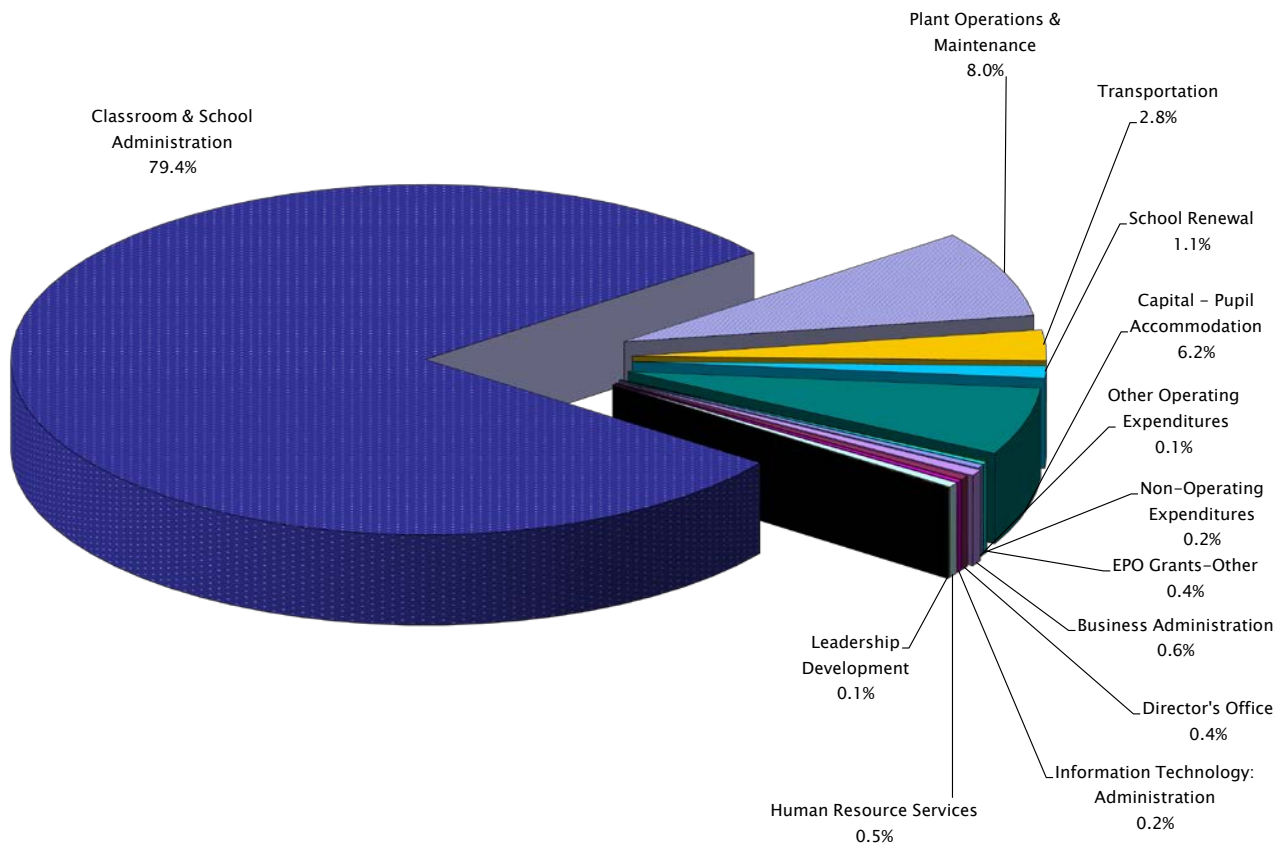
Operating Budget: Comparison of Budgeted Expenditures–2015/16 to 2014/15

	2015–2016 Budget	% of Total	2014–2015 Budget	% of Total
Business Administration *	\$ 7,697,892	0.6	\$ 7,378,451	0.6
Director's Office *	5,536,492	0.4	5,525,800	0.4
Information Technology: Administration *	2,724,915	0.2	2,739,925	0.2
Human Resource Services *	6,171,173	0.5	5,362,674	0.4
Leadership Development*	1,048,658	0.1	998,375	0.1
Classroom & School Administration *	1,076,676,028	79.4	1,064,434,460	79.6
Plant Operations & Maintenance *	108,512,088	8.0	107,316,329	8.0
Transportation*	37,993,754	2.8	36,891,986	2.8
School Renewal	14,993,000	1.1	14,941,000	1.1
Capital – Pupil Accommodation	84,319,000	6.2	83,819,000	6.3
Other Operating Expenditures	708,000	0.1	708,000	0.1
Non–Operating Expenditures*	2,549,000	0.2	1,955,000	0.1
Subtotal	\$ 1,348,930,000	99.6	\$ 1,332,071,000	99.7
EPO Grants – Other	4,804,000	0.4	3,619,000	0.3
TOTAL	\$ 1,353,734,000	100.0	\$ 1,335,690,000	100.0

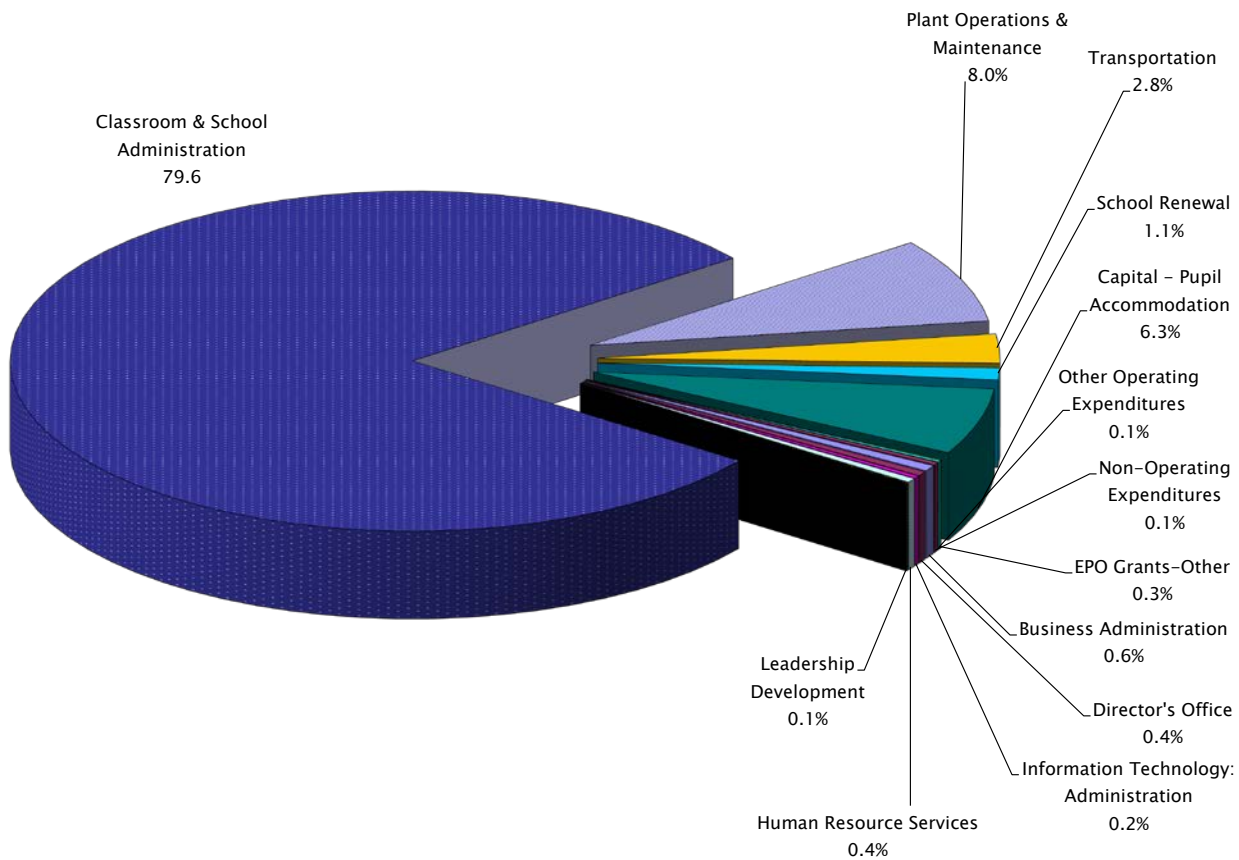
Notes:

*Includes benefit allocation

2015-2016 Total Budgeted Expenditures



2014-2015 Total Budgeted Expenditures



Summary of Revenues

Expenditures:

Total Combined Expenditures \$ 1,353,734,000
(includes EPO Grants)

Revenues:

Grant Allocation	\$ 1,322,488,000	
Tuition Fees	21,673,000	
Rental Revenue	500,000	
Sundry Revenue	4,269,000	
EPO Grants	<u>4,804,000</u>	
Total Combined Revenues		<u>\$ 1,353,734,000</u>

(Elementary & Secondary Combined)



SECTION 2:
2015–2016 BUDGET
STATISTICAL INFORMATION

Number of Schools and Student Enrolment

	<u>2015-2016</u>	<u>2014-2015</u>	<u>2013-2014</u>
Number of Schools:			
Elementary Schools	175	174	171
Secondary Schools	32	32	31
*Number of Pupils:			
Elementary Schools	84,026	83,664	81,701
Secondary Schools	38,411	37,804	38,237
Summer School	13,000	13,000	13,500
Adult Education – Night School	20,000	21,000	22,000

**Projected Nominal October Enrolments for Current Year*

The Cost of Educating One Student–Operating Expenditures

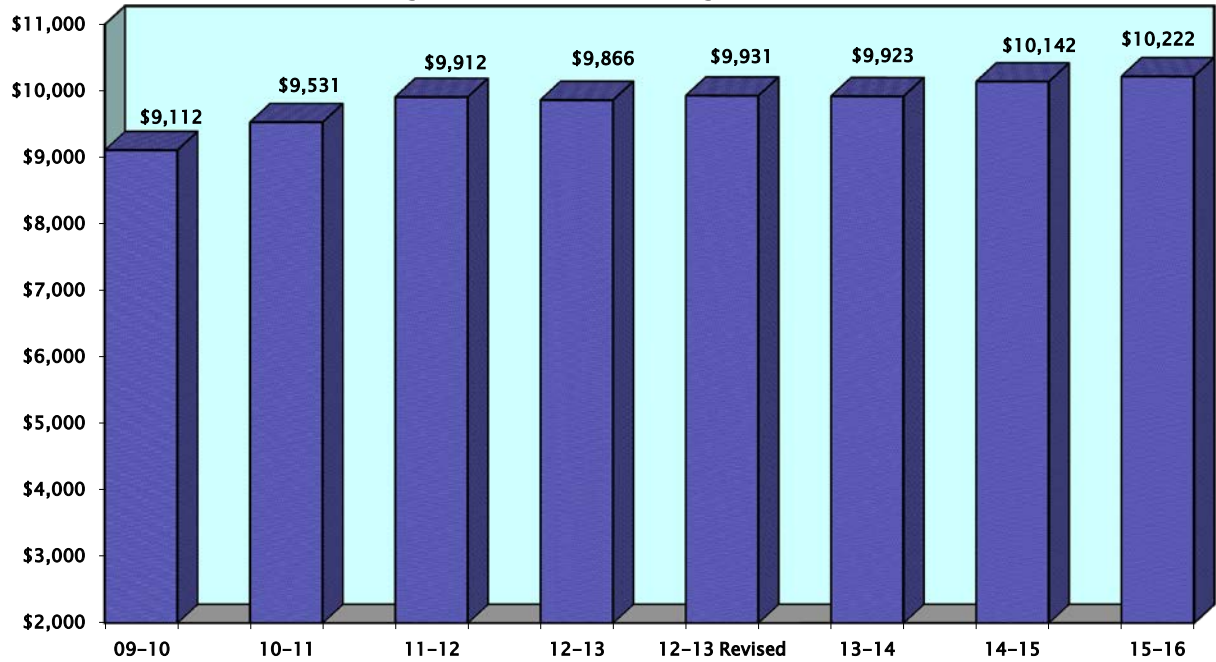
	2015–2016 Budget	2014–2015 Budget	% Increase/ (Decrease) 2015–2016 over 2014–2015
Day School Salaries (Teachers & Principals)	\$7,633	7,560	0.97
All Other Instruction & Educational Services	1,233	1,246	(1.04)
Sub–Total	\$8,866	8,806	0.68
Business Services & Administrative Information Technology	85	83	2.41
Director's Office	45	45	–
Plant Operations & Maintenance	888	883	0.57
Transportation of Pupils	311	303	2.64
Other Operating Costs	6	6	–
Non–Operating Expenditures	21	16	31.25
TOTAL OPERATING COST PER PUPIL	\$10,222	10,142	0.79

Note:

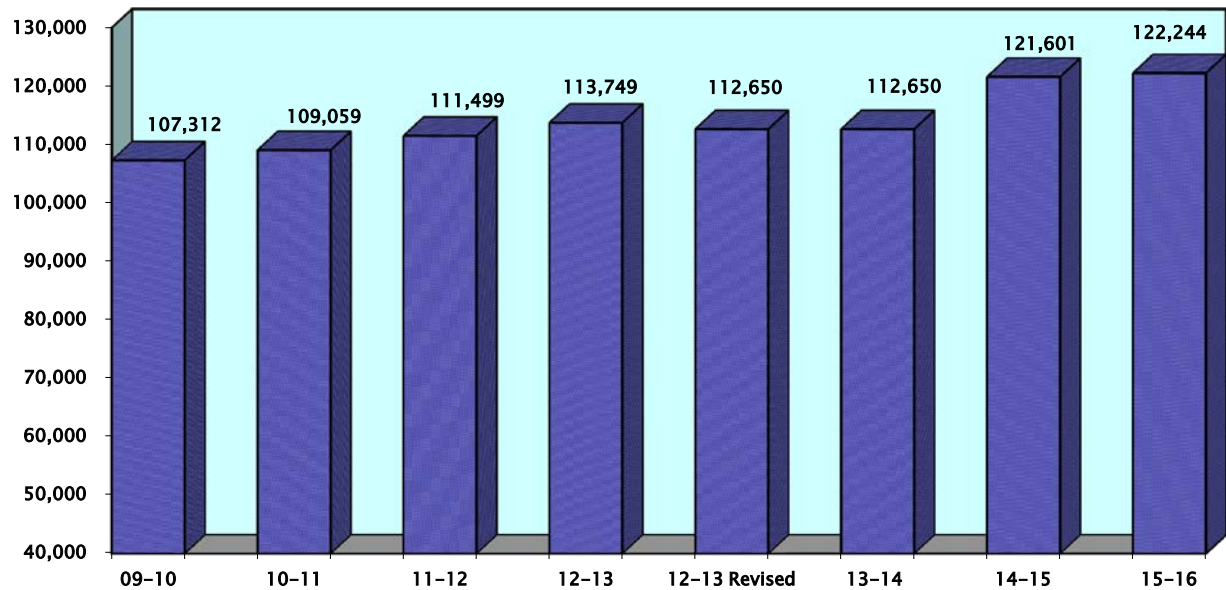
Cost of Educating One Student does not include school renewal, capital–pupil accommodation or EPO Grants.

2015-2016 BUDGET

Budgeted Cost of Educating One Student



Average Daily Enrolment





SECTION 3:
2015-2016 BUDGET
ANALYSIS OF EXPENDITURES

Analysis of Expenditures by Major Expenditure Grouping

	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	% of 2015-2016 Operating Budget	% of 2015-2016 Total Budget
Salaries & Benefits	\$ 991,714,476	\$ 1,101,580,076	\$ 1,116,585,076	89.3	82.4
Transportation Services	35,070,000	36,517,000	37,612,000	3.0	2.8
In-School Accounts	23,701,000	24,884,000	25,133,000	2.0	1.9
Utilities (Heat, Hydro, Water)	18,680,000	18,880,000	18,780,000	1.5	1.4
Capital - Computers (Inst. Computers, Networks)	5,980,000	5,980,000	5,000,000	0.4	0.4
Maintenance Projects	6,760,000	7,100,000	7,100,000	0.6	0.5
Caretaking Supplies	1,700,000	1,734,000	2,000,000	0.2	0.1
Other Operating Budgets	34,173,524	36,635,924	37,407,924	3.0	2.8
TOTAL OPERATING BUDGET	\$ 1,117,779,000	\$ 1,233,311,000	\$ 1,249,618,000	100.0	92.3
School - Renewal	14,289,000	14,941,000	14,993,000		1.1
Capital - Pupil Accommodation	81,104,000	83,819,000	84,319,000		6.2
SUBTOTAL FOR COMPARISON	\$ 1,213,172,000	\$ 1,332,071,000	\$ 1,348,930,000		99.6
EPO Grants - FDK	53,775,000	-	-		0.0
EPO Grants - Other	3,308,000	3,619,000	4,804,000		0.4
GRAND TOTAL	\$ 1,270,255,000	\$ 1,335,690,000	\$ 1,353,734,000		100.0



2015-2016 BUDGET

Analysis Of Expenditures by Function – Elementary & Secondary Combined

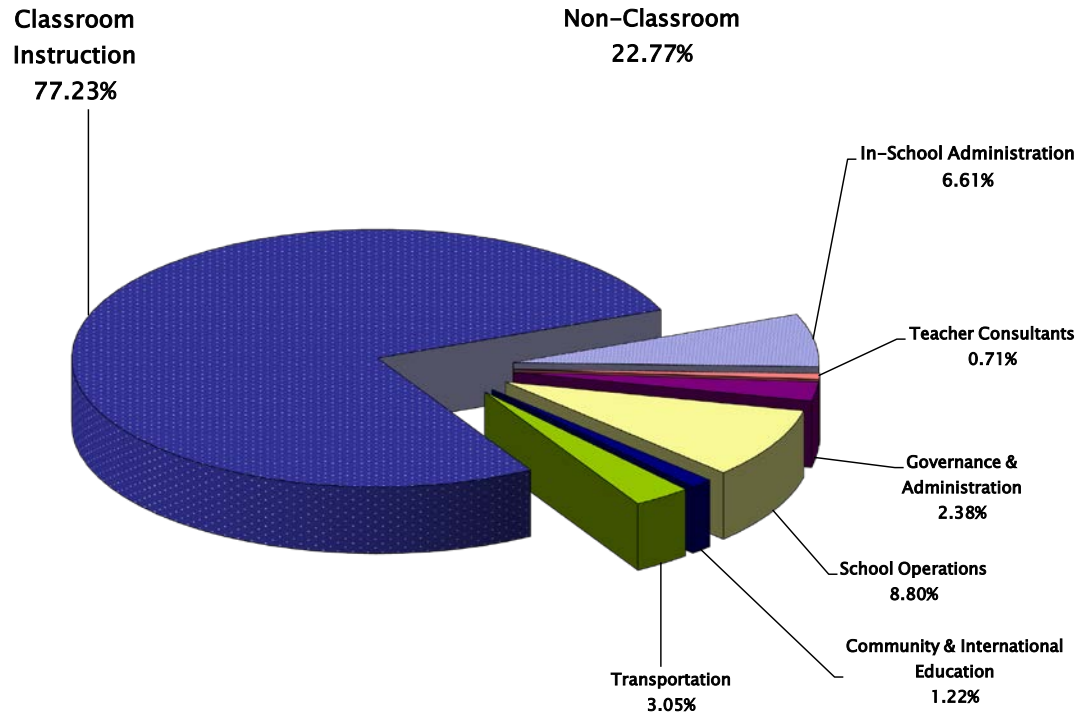
	<u>Salaries & Wages</u>	<u>Employee Benefits</u>	<u>Leadership Development</u>	<u>Equipment, Supplies & Services</u>	<u>Capital Expenditures</u>	<u>Fees & Contractual Services</u>	<u>Other</u>	<u>Total</u>
Business Administration	\$ 6,165,000	\$ 1,102,892	\$ 21,250	\$ 407,750	\$ -	\$ 1,000	\$ -	\$ 7,697,892
Director's Office	2,424,000	380,492	47,500	855,500	-	1,597,000	232,000	5,536,492
Information Technology	6,267,000	1,167,011	228,500	6,119,500	2,073,000	977,000	-	16,832,011
Human Resource Services	4,772,000	853,173	49,500	418,500	-	78,000	-	6,171,173
Leadership Development	776,000	172,658	94,000	6,000	-	-	-	1,048,658
Instructional	891,576,589	124,180,419	1,929,250	41,839,600	-	1,472,600	1,570,474	1,062,568,932
Plant Operations & Maintenance	58,614,000	15,203,088	42,000	26,253,000	375,000	8,025,000	-	108,512,088
Transportation	301,000	80,754	-	-	-	37,612,000	-	37,993,754
School Renewal	-	-	-	3,483,124	11,509,876	-	-	14,993,000
Capital – Pupil Accommodation	-	-	-	-	83,467,000	-	852,000	84,319,000
Other Operating Expenses	-	-	-	108,000	-	-	600,000	708,000
Non-Operating Expenses	<u>2,294,000</u>	<u>255,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,549,000</u>
Subtotal	\$ 973,189,589	\$ 143,395,487	\$ 2,412,000	\$79,490,974	\$ 97,424,876	\$49,762,600	\$ 3,254,474	\$1,348,930,000
EPO Grants – Other							4,804,000	4,804,000
TOTAL	<u>\$ 973,189,589</u>	<u>\$ 143,395,487</u>	<u>\$ 2,412,000</u>	<u>\$79,490,974</u>	<u>\$ 97,424,876</u>	<u>\$49,762,600</u>	<u>\$ 8,058,474</u>	<u>\$1,353,734,000</u>

Summary of Expenditures by Classroom and Non-Classroom

Categories	2015–2016 Expenditure	% by Category
Classroom Instruction:		
1 Classroom Teachers	\$ 735,906,224	59.01
2 Supply Teachers	24,498,528	1.96
3 Teaching Assistants	93,841,978	7.53
4 Textbooks & Classroom Supplies	32,004,474	2.57
5 Computers	13,348,250	1.07
6 Professional & Para-professional	33,597,085	2.69
7 Library & Guidance	25,397,329	2.04
8 Leadership Development	2,832,578	0.22
9 Department Heads	1,698,634	0.14
Sub-Total	\$ 963,125,080	77.23
Non-Classroom:		
10 Principals & Vice-Principals	\$ 49,815,463	3.99
11 School Secretaries	32,649,608	2.62
12 Teacher Consultants	8,934,572	0.71
13 Trustees	408,353	0.03
14 Director & Supervisory Officers	4,086,263	0.33
15 Board Administration	25,133,631	2.02
16 School Operations	109,736,888	8.80
17 Community & International Education (incl. Int'l. Languages and Summer School)	15,185,388	1.22
18 Transportation	37,993,754	3.05
Sub-Total	\$ 283,943,920	22.77
Total Operating Expenditures	\$ 1,247,069,000	100.00
19 Salaries Recoverable	\$ 2,549,000	
20 School Renewal	14,993,000	
21 Pupil Accommodation	84,319,000	
Total Salaries recoverable & Capital Expenditures	\$ 101,861,000	
22 EPO Grants – Other	4,804,000	
Total EPO Grants	\$ 4,804,000	
TOTAL EXPENDITURES	\$ 1,353,734,000	

Summary of Expenditures by Classroom & Non-Classroom

	% of Category
Classroom Instruction	
1 Classroom Teachers	59.01%
2 Supply Teachers	1.96%
3 Teaching Assistants	7.53%
4 Textbooks & Classroom Supplies	2.57%
5 Computers	1.07%
6 Professional & Para-professional	2.69%
7 Library & Guidance	2.04%
8 Leadership Development	0.22%
9 Department Heads	0.14%
Total Classroom Instruction	<u>77.23%</u>
Non-Classroom	
In-School Administration:	
10 Principals & Vice-Principals	3.99%
11 School Secretaries	2.62%
Total In School Administration	<u>6.61%</u>
12 Teacher Consultants	<u>0.71%</u>
Governance & Administration:	
13 Trustees	0.03%
14 Director & Supervisory Officers	0.33%
15 Board Administration	2.02%
Total Governance & Administration	<u>2.38%</u>
16 School Operations	<u>8.80%</u>
17 Community & International Education (incl. Int'l. Languages and Summer School)	<u>1.22%</u>
18 Transportation	<u>3.05%</u>
Total Non-Classroom	<u>22.77%</u>





SECTION 4:
2015-2016 BUDGET DETAIL
REVENUES & EXPENSES

Budgeted Revenues

Recoverable Expenditures:

Tuition Fees	– Government of Canada – Day School	\$ 199,000	
	– Community & International Education	5,500,000	
	– Non-Residents	13,062,000	
	– ESL – Non Credit	2,912,000	\$ 21,673,000
Rental Revenue	– Community Use		500,000
Other Revenues	– Cafeteria Income	\$ 220,000	
	– Recoverable Salaries	2,549,000	
	– Interest Revenue	1,500,000	\$ 4,269,000
Total Recoverable Expenditures			\$ 26,442,000

Grants For Student Needs (GSN) – Summary:

A. Foundation Grant	– Elementary and Secondary	\$ 643,129,000	
	– School Foundation	78,269,000	
	– First Nation, Métis and Inuit Education	561,000	
B. Special Purpose Grants			
1. Special Education		\$ 153,287,000	
2. Language	– English as a Second Language	17,851,000	
	– French as a Second Language	16,688,000	
3. Learning Opportunities		18,222,000	
4. Adult Education, Continuing Education & Summer School (Including International Languages)		7,399,000	
5. Teacher Qualifications & Experience & New Teacher Induction Program		96,893,000	
6. DECE Qualifications & Experience		5,399,000	
7. Transportation		36,829,000	
8. Administration & Governance		29,733,000	
9. Safe Schools		1,997,000	
C. Pupil Accommodation Grant			
1. School Operations (incl. Community Use of Schools)		\$ 117,569,000	
2. School Renewal		14,993,000	
3. Pupil Accommodation Allocation		84,319,000	
D. Restraint Savings		\$ (650,000)	
Total Grant Allocation			\$ 1,322,488,000
Subtotal			\$ 1,348,930,000
E. EPO Revenue			
1. EPO Grants – Other		4,804,000	\$ 4,804,000
Total Revenues (agrees to Total Expenditures)			\$ 1,353,734,000

(Combined Elementary & Secondary)



2015–2016 BUDGET

Operating Budget: Summary of Expenditures

Expenditure	2015–2016 Budget	% of Total	2014–2015 Budget	% of Total
Business Administration	\$ 6,595,000	0.49	\$ 6,494,000	0.49
Director's Office	4,226,000	0.31	3,979,000	0.30
Information Technology	15,665,000	1.16	16,617,000	1.24
Human Resource Services	5,568,000	0.41	5,000,000	0.37
Leadership Development	876,000	0.06	876,000	0.07
Education & Community Services				
–Instructional Administration	6,622,000	0.49	6,443,000	0.48
–School Office	27,587,000	2.04	27,308,000	2.04
–Instructional Day School	854,882,000	63.15	843,430,000	63.14
Community & International Education	15,320,000	1.13	14,922,000	1.12
Curriculum & Instructional Services	7,800,000	0.58	7,795,000	0.58
Planning & Property Development Services	930,000	0.07	935,000	0.07
Learning Resource Services	2,022,000	0.15	2,019,000	0.15
Student Services	24,263,000	1.79	24,153,000	1.81
Food Services	97,000	0.01	97,000	0.01
Plant Operations	78,704,000	5.81	77,856,000	5.83
Plant Maintenance	14,605,000	1.08	14,606,000	1.09
Transportation	37,913,000	2.80	36,818,000	2.76
School Renewal	14,993,000	1.11	14,941,000	1.12
Benefits	142,686,000	10.54	141,300,000	10.58
Other Operating Expenses	708,000	0.05	708,000	0.05
Capital Financing – Pupil Accommodation	84,319,000	6.23	83,819,000	6.28
Non–Operating Expenses	2,549,000	0.19	1,955,000	0.15
Subtotal	\$ 1,348,930,000	99.65	\$ 1,332,071,000	99.73
EPO Grants – Other	4,804,000	0.35	3,619,000	0.27
Total	\$ 1,353,734,000	100.00	\$ 1,335,690,000	100.00

2015–2016 Operating Budget

Expenditures	2015–2016 Budget	2014–2015 Budget	% Increase 2014–15 to 2015–16
Business Administration	\$ 6,595,000	\$ 6,494,000	1.6
Director's Office	4,226,000	3,979,000	6.2
Information Technology	15,665,000	16,617,000	(5.7)
Human Resource Services	5,568,000	5,000,000	11.4
Leadership Development	876,000	876,000	0.0
Education & Community Services –Instructional Administration	6,622,000	6,443,000	2.8
–School Office	27,587,000	27,308,000	1.0
–Instructional Day School	854,882,000	843,430,000	1.4
Community & International Education	15,320,000	14,922,000	2.7
Curriculum & Instructional Services	7,800,000	7,795,000	0.1
Planning & Property Development Services	930,000	935,000	(0.5)
Learning Resource Services	2,022,000	2,019,000	0.1
Student Services	24,263,000	24,153,000	0.5
Food Services	97,000	97,000	0.0
Plant Operations	78,704,000	77,856,000	1.1
Plant Maintenance	14,605,000	14,606,000	0.0
Transportation	37,913,000	36,818,000	3.0
School Renewal	14,993,000	14,941,000	0.3
Benefits	142,686,000	141,300,000	1.0
Other Operating Expenses	708,000	708,000	0.0
Capital Financing – Pupil Accommodation	84,319,000	83,819,000	0.6
Non–Operating Expenses	2,549,000	1,955,000	30.4
Subtotal	\$ 1,348,930,000	\$ 1,332,071,000	1.3
EPO Grants – Other	4,804,000	3,619,000	32.7
Total	\$ 1,353,734,000	\$ 1,335,690,000	1.4

Business Administration – Location 810

Account Number	Expenditures	2015-2016 Budget	2014-2015 Budget	% Increase 2014-15 to 2015-16
33 1000	Salaries	\$ 6,151,000	\$ 6,050,000	1.7
33 1150	Temporary Assistance	14,000	14,000	0.0
32 3150	Professional Development – S.O.	1,250	1,250	0.0
33 3180	Staff Training	10,000	10,000	0.0
33 3170	Fees & Expenses – Courses	10,000	10,000	0.0
33 3360	Printing	15,000	15,000	0.0
33 3610	Travel & Expenses	41,000	41,000	0.0
33 4010	Repairs to Furniture & Equipment	5,000	5,000	0.0
33 4050	Telephone	180,000	180,000	0.0
33 4100	Direct Supplies	120,000	120,000	0.0
33 4110	Advertising	750	750	0.0
33 4130	Postage	37,000	37,000	0.0
33 5010	Furniture & Equipment	9,000	9,000	0.0
33 6530	Professional Fees	1,000	1,000	0.0
	Total	\$ 6,595,000	\$ 6,494,000	1.6

Director's Office – Location 811

Account Number	Expenditures	2015-2016 Budget	2014-2015 Budget	% Increase 2014-15 to 2015-16
31 1010	Honoraria – Trustees & Statutory Committee Members	\$ 311,000	\$ 290,000	7.2
33 1000	Salaries	1,346,000	1,297,000	3.8
32 3150	Professional Development – S.O.	-	1,250	(100.0)
11 4620	Expenses – Sp. Ed. Adv. Comm.	4,500	4,500	0.0
31 3170	Conf. & Workshops – Trustees	24,000	22,000	9.1
31 3180	Conf. & Workshops – OPSBA – Trustees	14,000	-	100.0
33 7250	Trustees' Association Fee	44,000	-	100.0
31 3610	Travel & Expenses – Trustees	41,000	41,000	0.0
31 7010	Membership Fees – OPSBA	188,000	180,000	4.4
31 7250	Board Expenses	47,000	47,000	0.0
32 3160	Membership Fees	3,500	3,500	0.0
33 3170	Staff Training	5,000	5,000	0.0
33 3360	Communications	126,000	126,000	0.0
33 3610	Travel & Expenses – Staff	43,000	41,000	4.9
33 4100	Direct Supplies	6,000	5,250	14.3
33 4110	Celebration – Student Success	12,000	12,000	0.0
33 4150	School Councils	211,500	209,000	1.2
33 4650	Organizational Expenses	25,000	20,000	25.0
33 4680	Freedom of Info. & Prot. of Privacy & Records Management	41,000	41,000	0.0
33 4690	Translation / Interpretation	50,000	50,000	0.0
33 5010	Furniture & Equipment	6,500	6,500	0.0

(continued)

Director's Office – Location 811

Account Number	Expenditures	2015-2016 Budget	2014-2015 Budget	% Increase 2014-15 to 2015-16
33 6510	Audit Fees	80,000	80,000	0.0
33 6520	Legal Fees	163,000	163,000	0.0
33 6530	Professional Fees	250,000	250,000	0.0
33 6720	Insurance	1,000,000	900,000	11.1
33 0950	Board Priorities	184,000	184,000	0.0
	Total	\$ 4,226,000	\$ 3,979,000	6.2

Information Technology – Location 820

Account Number	Expenditures	2015-2016 Budget	2014-2015 Budget	% Increase 2014-15 to 2015-16
35 1000	Salaries	\$ 6,267,000	\$ 6,241,000	0.4
10 5650	Technology For Learning	5,000,000	5,980,000	(16.4)
22 3170	Staff Training	28,500	28,500	0.0
22 3310	Application Software	240,000	240,000	0.0
22 4020	Maintenance – Desktop	100,000	100,000	0.0
22 4030	Data & Voice Communication	1,500,000	1,500,000	0.0
22 4100	Supplies	50,500	50,500	0.0
22 5660	Central Computer Systems	800,000	800,000	0.0
22 6540	Fees & Contractual Services	100,000	100,000	0.0
22 6610	Multi-User Application Software & Maintenance	1,300,000	1,300,000	0.0
25 3150	Teacher Computer Training	200,000	200,000	0.0
22 3610	Travel & Expenses	79,000	77,000	2.6
	Total	\$ 15,665,000	\$ 16,617,000	(5.7)

Human Resource Services – Location 830

Account Number	Expenditures	2015-2016 Budget	2014-2015 Budget	% Increase 2014-15 to 2015-16
34 1000	Salaries	\$ 4,752,000	\$ 4,196,000	13.3
32 3150	Professional Development – S.O.	1,250	1,250	0.0
34 7470	System Training – Principals & Vice Principals & Managers	30,000	30,000	0.0
34 3170	Staff Training	3,750	3,750	0.0
34 3180	Memberships	1,500	1,500	0.0
34 3610	Travel & Expenses	30,000	26,000	15.4
34 4100	Direct Supplies	34,500	34,500	0.0
34 7210	Direct Supplies – Safety Office	20,000	21,000	(4.8)
34 6540	Health & Safety Contractual Services	78,000	80,000	(2.5)
34 4210	Recruitment & Retention	213,000	213,000	0.0
34 5010	Furniture & Equipment	14,000	14,000	0.0
34 6540	Employee Assistance Program	250,000	250,000	0.0
34 7300	Retirement Evening, Awards Night & 25 Year Evening	35,000	35,000	0.0
34 7320	Labour Relations	25,000	25,000	0.0
34 7370	Job Evaluation	10,000	10,000	0.0
34 7390	Disability Management	70,000	59,000	18.6
	Total	\$ 5,568,000	\$ 5,000,000	11.4

Leadership Development – Location 829

Account Number	Expenditures	2015-2016 Budget	2014-2015 Budget	% Increase 2014-15 to 2015-16
34 1000	Salaries	\$ 776,000	\$ 776,000	0.0
34 3150	Leadership Development	70,000	70,000	0.0
34 3610	Travel & Expenses	10,000	10,000	0.0
34 4100	Office Supplies	15,000	15,000	0.0
34 4050	Telephone	5,000	5,000	0.0
	Total	\$ 876,000	\$ 876,000	0.0

**Education & Community Services:
Instructional Administration – Location 832**

Account Number	Expenditures	2015-2016 Budget	2014-2015 Budget	% Increase 2014-15 to 2015-16
33 1000	Salaries	\$ 6,241,000	\$ 6,067,000	2.9
32 3150	Professional Development – S.O.	21,250	20,000	6.3
33 3170	Staff Training	6,500	6,500	0.0
33 3610	Travel & Expenses	150,000	147,000	2.0
33 4050	Telephone	66,000	66,000	0.0
33 4100	Direct Supplies	70,500	70,000	0.7
33 4130	Postage	1,000	1,000	0.0
33 5010	Furniture & Equipment	21,750	21,500	1.2
25 7630	Research & Assessment	44,000	44,000	0.0
	Total	\$ 6,622,000	\$ 6,443,000	2.8

School Office

Account Number	Expenditures	2015-2016 Budget	2014-2015 Budget	% Increase 2014-15 to 2015-16
15 1000	Salaries	\$ 27,086,000	\$ 26,849,000	0.9
15 3170	Fees & Expenses - Courses	20,000	20,000	0.0
15 5020	Technology - Administration & Support Staff	466,000	424,000	9.9
15 3170	Training	15,000	15,000	0.0
	Total	\$ 27,587,000	\$ 27,308,000	1.0

Instructional Day School

Account Number	Expenditures	2015–2016 Budget	2014–2015 Budget	% Increase 2014–15 to 2015–16
21 1210	School Assistants	\$ 3,773,000	\$ 3,617,000	4.3
10 1700	Principals, VPs, Teachers – Day School	717,347,000	709,460,000	1.1
10 1730	Home Instruction	160,000	160,000	0.0
10 1820	Occasional Teachers	21,661,000	19,373,000	11.8
11 1910	Educational Assistants	75,268,000	74,335,000	1.3
11 1700	Section 23 Facilities	3,038,000	3,134,000	(3.1)
10 1140	Tutors in the Classroom	114,000	114,000	0.0
10 3150	Conferences & Workshops	61,000	61,000	0.0
10 3610	Travel & Expenses	344,000	337,000	2.1
10 4500	Outdoor Education	220,000	220,000	0.0
10 4510	Expenses of Inter-School Competitions	210,000	210,000	0.0
10 4660	Safe Schools	1,100,000	1,100,000	0.0
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 6010	Performance Plus	239,000	239,000	0.0
10 5620	School Improvement	268,000	268,000	0.0
15 3150	Prof. Dev.–School Administrators	242,000	240,000	0.8
10 3300	French Immersion	243,000	243,000	0.0
-	In School Accounts	25,133,000	24,884,000	1.0
10 5630	Student Success	2,472,000	2,472,000	0.0
10 7250	Specialist High Skills Major (SHSM)	1,228,000	1,187,000	3.5
10 0083	Ontario Focused Intervention Partnership (OFIP)	507,000	505,000	0.4
10 0820	Program Enhancement	600,000	600,000	0.0
10 5770	First Nations	561,000	578,000	(2.9)
	Total	\$ 854,882,000	\$ 843,430,000	1.4

Community & International Education

Account Number	Expenditures	2015-2016 Budget	2014-2015 Budget	% Increase 2014-15 to 2015-16
55 1000	Salaries	\$ 11,798,000	\$ 11,758,000	0.3
32 3150	Professional Development – S.O.	\$ 1,250	\$ –	100.0
55 4100	Supplies	273,000	269,000	1.5
55 3200	Books	10,000	10,000	0.0
55 5010	Furniture & Equipment	99,500	99,500	0.0
55 6540	Contractual Services	–	115,000	(100.0)
55 0240	International Education Programs	2,541,900	2,118,000	20.0
55 4110	Printing	43,000	41,500	3.6
55 6100	Rent	249,000	209,000	19.1
55 4010	Repairs to Furniture & Equipment	12,000	12,000	0.0
55 4050	Telephone	14,000	14,000	0.0
55 3610	Travel & Expenses	14,600	14,000	4.3
40 4610	Environmental Council	34,000	34,000	0.0
15 3150	Equity & Inclusivity	153,750	153,000	0.5
33 4100	Inclusive School & Community Services	76,000	75,000	1.3
	Total	\$ 15,320,000	\$ 14,922,000	2.7

Curriculum & Instructional Services – Location 833

Account Number	Expenditures	2015-2016 Budget	2014-2015 Budget	% Increase 2014-15 to 2015-16
25 1000	Salaries	\$ 5,260,000	\$ 5,135,000	2.4
10 3300	Cooperative Education Program Services	36,000	36,000	0.0
10 3610	Cooperative Education – Travel	166,000	166,000	0.0
10 7670	Heritage Schoolhouse	19,000	19,000	0.0
10 7680	CRDI Management	58,000	58,000	0.0
25 3150	Workshops In-Service	9,000	9,000	0.0
25 3170	Staff Training	24,000	24,000	0.0
25 3350	Printing	30,000	50,000	(40.0)
25 3610	Travel & Expenses	114,000	112,000	1.8
25 4100	Direct Supplies	20,000	20,000	0.0
25 7610	Assessment & Evaluation	138,000	250,000	(44.8)
25 7620	Curriculum Implementation Plan	559,000	559,000	0.0
25 3150	Teacher Mentoring Program	95,000	95,000	0.0
25 7550	New Teacher Induction Program	627,000	619,000	1.3
25 5010	Furniture & Equipment	18,000	18,000	0.0
25 7250	Computer Education	50,000	50,000	0.0
25 7640	Curriculum Special Projects	72,000	72,000	0.0
32 3150	Professional Development – S.O.	1,250	1,250	0.0
32 3160	Membership Fees	1,000	1,000	0.0
34 1820	School Effectiveness Framework	502,750	500,750	0.4
	Total	\$ 7,800,000	\$ 7,795,000	0.1

Planning & Property Development Services – Location 834

Account Number	Expenditures	2015-2016 Budget	2014-2015 Budget	% Increase 2014-15 to 2015-16
33 1000	Salaries	\$ 737,000	\$ 737,000	0.0
33 3170	Staff Training	1,000	1,000	0.0
33 3610	Travel & Expenses – Staff	15,000	20,000	(25.0)
33 4100	Direct Supplies	4,500	4,500	0.0
33 4640	Property Management	85,000	85,000	0.0
33 5010	Furniture & Equipment	7,500	7,500	0.0
33 6520	Legal Fees	80,000	80,000	0.0
	Total	\$ 930,000	\$ 935,000	(0.5)

Learning Resource Services – Location 856

Account Number	Expenditures	2015-2016 Budget	2014-2015 Budget	% Increase 2014-15 to 2015-16
25 1000	Salaries	\$ 1,739,000	\$ 1,736,000	0.2
25 3200	Library Resources	15,000	15,000	0.0
25 3300	Multimedia Resources	120,000	120,000	0.0
25 3610	Travel & Expenses	5,000	5,000	0.0
25 4010	Furniture & Equipment Repairs	7,000	7,000	0.0
25 4100	Supplies Media / Library	30,000	30,000	0.0
23 4100	Library Automation	11,000	11,000	0.0
25 5010	Furniture & Equipment	15,000	15,000	0.0
25 7250	Learning Design & Development	80,000	80,000	0.0
	Total	\$ 2,022,000	\$ 2,019,000	0.1

Student Services – Location 851

Account Number	Expenditures	2015-2016 Budget	2014-2015 Budget	% Increase 2014-15 to 2015-16
21 1000	Salaries – Student Services	\$ 9,541,000	\$ 9,520,000	0.2
21 1000	Salaries – Psychological Services	4,933,000	4,913,000	0.4
21 1000	Salaries – Social Work Services	1,922,000	1,861,000	3.3
32 3150	Professional Development – S.O.	1,250	1,250	0.0
11 3170	Staff Training – Special Education	100,000	100,000	0.0
11 5010	Capital Personalized Equipment	6,468,250	6,468,250	0.0
21 3150	Professional Development	18,000	18,000	0.0
21 3180	Membership Fees	2,000	2,000	0.0
21 3300	Supplies – Itinerants	31,500	31,500	0.0
21 3350	Printing	11,000	11,000	0.0
21 3610	Travel & Expenses	339,000	332,000	2.1
21 4010	Repairs to Furniture & Equipment	10,000	10,000	0.0
21 4100	Direct Supplies	29,000	29,000	0.0
21 3010	Supplies – Gifted	73,000	73,000	0.0
21 5010	Furniture & Equipment	40,000	40,000	0.0
21 7250	Behaviour Expertise Amount (BEA)	425,000	424,000	0.2
11 6530	Research & Data Analysis	60,000	60,000	0.0
21 6530	Community/Regional/School Links	140,000	140,000	0.0
21 4100	Assessment Materials / Resources	119,000	119,000	0.0
	Total	\$ 24,263,000	\$ 24,153,000	0.5

Food Services

Account Number	Expenditures	2015-2016 Budget	2014-2015 Budget	% Increase 2014-15 to 2015-16
41 3500	Equipment Maintenance	\$ 97,000	\$ 97,000	0.0
	Total	\$ 97,000	\$ 97,000	0.0

Plant Operations – Location 770

Account Number	Expenditures	2015-2016 Budget	2014-2015 Budget	% Increase 2014-15 to 2015-16
40 1000	Salaries	\$ 52,648,000	\$ 52,189,000	0.9
40 3170	Fees & Expenses – Courses	15,000	15,000	0.0
40 3190	Caretaker Training	20,000	20,000	0.0
40 7830	Uniforms & Safety Boots	355,000	345,000	2.9
40 3400	Direct Supplies	2,000,000	1,734,000	15.3
40 3410	Utilities – Electricity	12,000,000	11,200,000	7.1
40 3420	Utilities – Oil	80,000	80,000	0.0
40 3430	Utilities – Natural Gas	5,000,000	6,000,000	(16.7)
40 3460	Utilities – Water	1,700,000	1,600,000	6.3
40 3500	Cafeteria Recoverable	(205,000)	(205,000)	0.0
40 3610	Travel & Expenses	131,000	128,000	2.3
40 4010	Repairs to Furniture & Equipment	300,000	240,000	25.0
40 4050	Communications	80,000	80,000	0.0
40 4300	Landscaping & Grounds	450,000	420,000	7.1
40 5010	Furniture & Equipment	230,000	210,000	9.5
40 7850	Recycling & Garbage Collection	1,100,000	1,100,000	0.0
40 6540	Snow Plowing	2,000,000	1,900,000	5.3
40 6710	Insurance – Building & Contents	800,000	800,000	0.0
	Total	\$ 78,704,000	\$ 77,856,000	1.1

Plant Maintenance – Location 775

Account Number	Expenditures	2015-2016 Budget	2014-2015 Budget	% Increase 2014-15 to 2015-16
41 1000	Salaries	\$ 5,966,000	\$ 6,016,000	(0.8)
32 3150	Professional Development – S.O.	-	1,250	(100.0)
41 3170	Staff Training	7,000	6,750	3.7
41 3400	Painting Program	400,000	400,000	0.0
41 3610	Travel & Expenses	82,000	82,000	0.0
41 4010	Repairs to Furniture & Equipment	50,000	50,000	0.0
41 4400	Vehicle Operating Expenses	450,000	400,000	12.5
41 4660	Security	200,000	200,000	0.0
41 5010	Furniture & Equipment	190,000	190,000	0.0
41 6530	Professional Fees	160,000	160,000	0.0
41 6540	Maintenance Projects	7,100,000	7,100,000	0.0
	Total	\$ 14,605,000	\$ 14,606,000	(0.0)

Transportation - Location 884

Account Number	Expenditures	2015-2016 Budget	2014-2015 Budget	% Increase 2014-15 to 2015-16
50 7250	Joint Transportation Consortium	\$ 790,000	\$ 767,000	3.0
51 6540	Home to School	36,818,000	35,746,000	3.0
52 6540	School to School	285,000	285,000	0.0
54 6540	Deaf & Blind	20,000	20,000	0.0
	Total	\$ 37,913,000	\$ 36,818,000	3.0

School Renewal

Account Number	Expenditures	2015-2016 Budget	2014-2015 Budget	% Increase 2014-15 to 2015-16
	School Renewal	\$ 14,993,000	\$ 14,941,000	0.3
	Total	\$ 14,993,000	\$ 14,941,000	0.3

Capital – Pupil Accommodation

Account Number	Expenditures	2015-2016 Budget	2014-2015 Budget	% Increase 2014-15 to 2015-16
45 7540	Debenture Interest	\$ 42,978,000	\$ 44,523,000	(3.5)
45 7530	Debenture Principal	36,693,800	34,921,700	5.1
45 7510	55 School Board Trust (MNPF)	852,000	852,000	0.0
45 7660	Sinking Fund Accrued Interest	3,795,200	3,522,300	7.7
	Total	\$ 84,319,000	\$ 83,819,000	0.6

Benefits

Account Number	Expenditures	2015-2016 Budget	2014-2015 Budget	% Increase 2014-15 to 2015-16
59 3010	OMERS	\$ 17,014,000	\$ 17,014,000	0.0
59 3020	CPP	32,668,000	31,884,000	2.5
59 3040	EI Including Rebate	16,634,000	16,235,000	2.5
59 3050	Employer Health Tax	19,423,000	19,218,000	1.1
59 3060	Group Insurance	2,322,000	2,106,000	10.3
59 4720	Semi-Private	853,000	869,000	(1.8)
59 3070	Extended Health	30,333,000	30,028,000	1.0
59 3080	Dental Plan	20,439,000	19,946,000	2.5
59 3100	Workers' Safety Insurance Board	2,000,000	2,000,000	0.0
59 3120	Retirement Gratuity	1,000,000	2,000,000	(50.0)
	Total	\$ 142,686,000	\$ 141,300,000	1.0

Other Operating Expenses

Account Number	Expenditures	2015-2016 Budget	2014-2015 Budget	% Increase 2014-15 to 2015-16
33 7100	Interest - Short Term	\$ 600,000	\$ 600,000	0.0
59 4100	Shipping Charges	8,000	8,000	0.0
59 6710	Loss and Damage	100,000	100,000	0.0
	Total	\$ 708,000	\$ 708,000	0.0

Non-Operating Expenses

Account Number	Expenditures	2015-2016 Budget	2014-2015 Budget	% Increase 2014-15 to 2015-16
59 1940	Salaries Recoverable	\$ 2,549,000	\$ 1,955,000	30.4
	Total	\$ 2,549,000	\$ 1,955,000	30.4

EPO Grants

Account Number	Expenditures	2015-2016 Budget	2014-2015 Budget	% Increase 2014-15 to 2015-16
	EPO Grants - Other	4,804,000	3,619,000	32.7
	Total	\$ 4,804,000	\$ 3,619,000	32.7