

Peterborough Victoria Northumberland and Clarington Catholic District School Board

Budget - Consolidated Statement of Operations
For the year ended August 31, 2018

	2017-18 Budget	2016-17 Revised Budget	2016-17 Budget
	\$	\$	\$
REVENUES			
Provincial grants - Grants for Student Needs	149,312,749	142,578,426	142,030,115
Provincial grants - Other	1,185,640	1,861,794	1,540,807
Local taxation	22,969,540	23,081,880	23,232,630
Federal grants & fees	245,629	236,313	273,515
Investment income	250,000	250,000	250,000
Other fees & revenues	810,234	813,520	823,292
Subtotal	174,773,792	168,821,933	168,150,359
Grants for minor capital transferred to DCC	-853,298	-911,395	-911,395
School generated funds	4,000,000	4,000,000	4,000,000
Amortization of Deferred Capital Contributions	8,415,680	8,577,459	8,482,538
TOTAL REVENUE	186,336,174	180,487,997	179,721,502
EXPENSES			
Instruction	140,737,075	135,678,019	135,190,848
Administration	5,328,874	5,170,426	5,131,618
Transportation	10,655,554	10,377,342	10,218,782
Pupil Accommodation	24,989,236	24,928,961	24,703,365
School generated funds	4,000,000	4,000,000	4,000,000
TOTAL EXPENSES	185,710,739	180,154,748	179,244,613
Annual Surplus/(Deficit)	625,435	333,249	476,889
Accumulated Surplus / (Deficit) at beginning of year	17,835,800	17,525,829	17,010,287
Accumulated Surplus / (Deficit) at end of year	18,461,235	17,859,078	17,487,176
Reconciliation of Annual Surplus/(Deficit) for Compliance			
Annual Surplus/(Deficit)	625,435	333,249	476,889
PSAB Adjustments			
Employee Future Benefits	-1,151,297	-1,177,988	-1,177,988
Accrued Interest	-17,052	-36,689	-36,689
Annual Surplus/(Deficit) for Compliance	-542,914	-881,428	-737,788
Retirement Gratuity Amortization - funded by committed surplus	311,350	311,350	311,350
Capital Asset Amortization - funded by committed surplus	181,564	189,871	177,269
Annual Surplus/(Deficit) funded from Working Funds	-50,000	-380,207	-249,169

**Peterborough Victoria Northumberland and Clarington Catholic District School Board
Budget - Summary of Consolidated Expenses**

	Budget 2017/18		Revised Budget 2016/17		Budget 2016/17	
	\$	%	\$	%	\$	%
INSTRUCTION						
Classroom Teachers	92,312,446	49.7%	88,066,355	48.9%	88,421,396	49.3%
Supply Teachers, Teacher Assistants and RECE	4,465,310	2.4%	4,550,844	2.5%	4,185,524	2.3%
Teacher Assistants	12,297,271	6.6%	11,543,950	6.4%	11,372,045	6.3%
Early Childhood Educators	4,135,279	2.2%	3,932,999	2.2%	4,031,789	2.2%
Textbooks/Supplies	3,839,605	2.1%	3,698,682	2.1%	3,595,921	2.0%
Computers	543,876	0.3%	841,477	0.5%	841,477	0.5%
Professionals, Paraprofessionals	3,972,148	2.1%	3,738,216	2.1%	3,759,868	2.1%
Library and Guidance	2,946,400	1.6%	2,899,582	1.6%	2,917,646	1.6%
Staff Development	1,028,479	0.6%	1,402,797	0.8%	1,183,165	0.7%
Department Heads	263,615	0.1%	257,783	0.1%	257,783	0.1%
Principals and Vice-Principals	7,107,100	3.8%	6,924,795	3.8%	6,924,294	3.9%
School Office - Secretarial and Supplies	4,072,397	2.2%	3,989,889	2.2%	3,928,593	2.2%
Coordinators and Consultants	2,559,787	1.4%	2,444,184	1.4%	2,367,211	1.3%
Continuing Education	273,405	0.1%	273,405	0.2%	248,896	0.1%
Amortization	919,957	0.5%	1,113,061	0.6%	1,155,240	0.6%
TOTAL INSTRUCTION	140,737,075	75.8%	135,678,019	75.3%	135,190,848	75.4%
ADMINISTRATION						
Trustees	125,265	0.1%	113,947	0.1%	115,790	0.1%
Director and Supervisory Officers	1,056,055	0.6%	955,617	0.5%	952,753	0.5%
Board Administration	3,995,984	2.2%	3,922,818	2.2%	3,892,655	2.2%
Amortization	151,570	0.1%	178,044	0.1%	170,420	0.1%
TOTAL ADMINISTRATION	5,328,874	2.9%	5,170,426	2.9%	5,131,618	2.9%
TRANSPORTATION						
Pupil Transportation	10,655,554	5.7%	10,377,342	5.8%	10,218,782	5.7%
Amortization	-	0.0%	-	0.0%	-	0.0%
TOTAL TRANSPORTATION	10,655,554	5.7%	10,377,342	5.8%	10,218,782	5.7%
PUPIL ACCOMODATION						
School Operations and Maintenance	14,880,479	8.0%	14,577,629	8.1%	14,494,111	8.1%
Other Pupil Accommodation	2,583,040	1.4%	2,875,107	1.6%	2,875,107	1.6%
Amortization	7,525,717	4.1%	7,476,225	4.1%	7,334,147	4.1%
TOTAL PUPIL ACCOMODATION	24,989,236	13.5%	24,928,961	13.8%	24,703,365	13.8%
OTHER						
School Generated Funds	4,000,000	2.2%	4,000,000	2.5%	4,000,000	2.2%
Contingency	-	0.0%	-	0.0%	-	0.0%
Other Non-Operating	-	0.0%	-	0.0%	-	0.0%
TOTAL OTHER	4,000,000	2.2%	4,000,000	2.5%	4,000,000	2.2%
TOTAL EXPENSES	185,710,739	100.0%	180,154,748	100.0%	179,244,613	100.0%
Reconciliation to Summary of Operating Expenses						
Minor TCA - Capitalized	853,298		911,395		911,395	
Employee Future Benefits	1,151,297		1,177,988		1,177,988	
Amortization	(8,597,244)		(8,767,330)		(8,659,807)	
Accrued Interest	17,052		36,689		36,689	
School Generated Funds	(4,000,000)		(4,000,000)		(4,000,000)	
TOTAL EXPENSES PER OPERATING SUMMARY	175,135,142		169,513,490		168,710,878	

Peterborough Victoria Northumberland and Clarington Catholic District School Board
Budget - Summary of Consolidated Expenses by Object

Expenses	Budget 2017/18		Revised 2016/17		Budget 2016/17	
	\$	%	\$	%	\$	%
Salaries and Wages	125,049,808	67.3%	120,128,221	66.7%	120,133,890	67.0%
Employee Benefits	20,725,574	11.2%	19,823,437	11.0%	19,376,266	10.8%
Employee Benefits - Future Benefits	964,743	0.5%	934,285	0.5%	934,285	0.5%
Staff Development	522,879	0.3%	603,923	0.3%	584,780	0.3%
Supplies and services	13,495,510	7.3%	13,625,143	7.6%	13,362,844	7.5%
Interest	2,568,040	1.4%	2,860,107	1.6%	2,860,107	1.6%
Rental	48,172	0.0%	47,303	0.0%	46,943	0.0%
Fees and contract services	13,549,651	7.3%	13,183,692	7.3%	13,104,384	7.3%
Other, includes Fees and Memberships	189,118	0.1%	181,307	0.1%	181,307	0.1%
Amortization of tangible capital assets	8,597,244	4.6%	8,767,330	4.9%	8,659,807	4.8%
	185,710,739	100.0%	180,154,748	100.0%	179,244,613	100.0%

Peterborough Victoria Northumberland and Clarington Catholic District School Board

Budget - Summary of Capital Expenditures

	Budget 2017/18	Revised Budget 2016/17	Budget 2016/17
	\$	\$	\$
Various Building Upgrades - Renewal Funding for Projects	1,500,000	1,878,911	1,878,911
Various Building Upgrades - School Conditioning	2,500,000	1,248,879	1,248,879
Computer Plan	793,298	911,395	911,395
Minor Tangible Capital Asset additions	60,000	-	-
Total	4,853,298	4,039,185	4,039,185

Peterborough Victoria Northumberland and Clarington Catholic District School Board
Budget - Detail of Accumulated Surplus/(Deficit)
For the year ended August 31, 2018

	Sept 1, 2017	In-Year Increase (+) / Decrease (-)	Aug 31, 2018
	\$	\$	\$
Available for Compliance - Unappropriated			
Operating Accumulated Surplus (previously working & operating funds)	3,474,704	-50,000	3,424,704
Total Unappropriated	3,474,704	-50,000	3,424,704
Available for Compliance - Internally Appropriated			
Retirement Gratuities	1,868,100	-311,350	1,556,750
WSIB	746,379	0	746,379
Other Purposes - Operating			
School Activities	247,159	0	247,159
Committed Capital Projects	2,480,878	-181,564	2,299,314
Other Purposes - Capital (please specify):			
Facilities/Sites	1,638,702	0	1,638,702
Total Internally Appropriated	6,981,218	-492,914	6,488,304
Total Accumulated Surplus / (Deficit) Available for Compliance (Sum of Unavailable for Compliance	10,455,922	-542,914	9,913,008
Employee Future Benefits - retirement gratuity liability	-5,894,158	842,023	-5,052,135
Employee Future Benefits - Retirement Health and Dental	-1,546,377	309,276	-1,237,101
Employee Future Benefits - other	-3,208,911	0	-3,208,911
Interest to be Accrued	-191,580	17,052	-174,528
School Generated Funds	1,621,273	0	1,621,273
Revenues recognized for land	16,599,631	0	16,599,631
Total Unavailable for Compliance	7,379,878	1,168,351	8,548,229
Total Accumulated Surplus/(Deficit)	17,835,800	625,437	18,461,237

Peterborough Victoria Northumberland and Clarington Catholic District School Board
Budget - Summary of Enrolment

	Budget 2017/18	Revised 2016/17	Actual 2015/16	Actual 2014/15
Day School Enrolment				
Elementary	10,250.00	10,212.00	10,011.25	9,884.25
Secondary	4,600.50	4,552.76	4,489.26	4,451.00
Total	14,850.50	14,764.76	14,500.51	14,335.25
Increase (Decrease) from Prior - Elementary	38.00	200.75	127.00	
Increase (Decrease) from Prior - Secondary	47.74	63.50	38.26	
Number of Schools				
Elementary	30	30	31	31
Secondary	6	6	6	6
Total	36	36	37	37

Peterborough Victoria Northumberland and Clarington Catholic District School Board
Summary of Operating Revenues and Expenses

	Budget 2017/18	Revised Budget 2016/17	Budget 2016/17
MINISTRY OPERATING GRANTS			
Foundation Alloc. - Elementary	54,439,458	53,110,465	52,532,677
School Foundation - Elementary	7,179,163	7,387,822	7,350,202
Foundation Alloc. - Secondary	26,937,983	26,260,581	26,041,866
School Foundation - Secondary	3,670,805	3,265,794	3,245,363
School Foundation - Additional Table Amount	108,712	89,628	89,628
Safe Schools	309,081	301,667	298,502
Special Education Alloc.	21,759,516	21,960,294	21,457,720
Section 23	112,216	112,216	107,966
Language Allocation	2,609,490	2,492,472	2,364,216
First Nation, Métis and Inuit Education Supplemental Allocation	560,132	357,090	363,206
Distant Schools Allocation	0	23,325	38,475
Remote & Rural Allocation	557,732	628,007	669,499
Learning Opportunity Alloc.	903,774	882,554	908,602
Learning Opportunity/Student Achievement deferred revenue	-	113,251	-
Local Priorities Fund	1,657,147	-	-
Mental Health, SEF, OFIP Tutoring, SHSM, Outdoor Ed, Library	809,370	790,047	787,658
Continuing Education and Summer School	240,320	236,804	261,693
Cost Adjustment and Teacher Qualification and Experience,	15,678,620	14,004,892	15,350,613
Benefits Trust Funding	793,331	163,670	-
ECE Qualification and Experience	1,086,136	970,269	1,044,696
Earned Leave Savings reduction	(95,896)	(95,896)	(95,896)
New Teacher Induction Program	119,755	83,696	87,081
Transportation Allocation	10,512,021	10,269,657	10,261,638
Administration & Governance	4,987,128	4,832,473	4,804,854
School Operations Allocation	14,556,155	14,326,205	14,199,164
Community Use of Schools	205,048	196,526	196,526
Capital Debt Support - Interest Portion	2,585,092	2,896,796	2,896,796
Total Operating Grants for Student Needs	172,282,289	165,660,306	165,262,745
Other Revenues			
Tuition fees	233,822	221,221	269,349
Tutors in the Classroom	3,500	3,500	3,500
School College Work - Co-ordination and Clerical Support	82,040	82,040	82,040
Outreach Co-ordinator	66,400	66,400	66,400
Early Learning Lead	86,070	86,070	86,070
Rental revenue and Daycare Recoveries	116,000	116,000	116,000
Best Start and Extended Day Rent	105,178	64,140	64,140
Interest revenue	250,000	250,000	250,000
OYAP	107,157	107,728	107,728
Secondary Commissions	123,999	123,999	123,999
Special Grants - Targeted Funding	840,473	1,516,056	1,195,069
Miscellaneous revenues and recoveries	42,688	39,666	39,666
Secondment	434,180	484,807	483,653
Total Other Revenues	2,491,507	3,161,627	2,887,614
Total revenues	174,773,796	168,821,934	168,150,360
Expenditures - see schedule	175,135,145	169,513,494	168,710,878
In year Surplus/(Deficit) for Compliance Purposes	(361,350)	(691,561)	(560,519)
Retirement Gratuity Benefit Reserve Transfer	311,350	311,350	311,350
In year Surplus/(Deficit)	(50,000)	(380,211)	(249,169)

**Peterborough Victoria Northumberland and Clarington Catholic District School Board
Summary of Operations Budget**

	Budget 2017/18	Revised Budget 2016/17	Budget 2016/17
Elementary	\$ 75,563,859	\$ 72,924,662	\$ 72,959,376
Secondary	40,202,495	38,707,169	38,719,020
Central	9,713,963	9,328,030	9,282,893
Department Budgets	21,550,833	21,109,356	20,772,255
Summer School	203,405	203,405	248,896
Special Education	24,690,025	23,043,020	22,859,294
Supported Capital Debt - Interest Portion	2,585,092	2,896,796	2,896,796
Total Operating Expenditures	<u>174,509,672</u>	<u>168,212,438</u>	<u>167,738,530</u>
Special Grant Expenditures	<u>625,473</u>	<u>1,301,056</u>	<u>972,348</u>
Total	<u><u>175,135,145</u></u>	<u><u>169,513,494</u></u>	<u><u>168,710,878</u></u>

Peterborough Victoria Northumberland and Clarington Catholic District School Board
Summary of Budgeted Elementary Panel Expenditures - Regular Day School

	Budget 2017/18		Revised Budget 2016/17		Budget 2016/17	
Expenditures	FTE	\$	FTE	\$	FTE	\$
Classroom						
Instructional						
Salaries	539.30	\$ 48,146,231	537.48	\$ 46,235,610	529.81	\$ 46,851,655
Benefits		6,834,329		6,628,214		6,308,966
ESL Teachers						
Salaries	2.00	197,082	2.00	192,737	2.00	192,737
Benefits		22,788		23,698		23,172
Early Childhood Educators						
Salaries	73.00	3,009,808	72.00	2,870,983	72.00	2,918,992
Benefits		1,125,480		1,062,016		1,112,796
Supply Wages and Benefits		195,461		192,436		179,336
Supply Teacher Costs						
Salaries		2,158,994		2,121,288		1,850,501
Benefits		198,964		203,261		177,361
Support Workers						
Salaries	-	-	-	-	-	-
Benefits		-		-		-
Library Support Specialists						
Salaries	19.18	687,077	19.18	672,002	19.18	677,007
Benefits		269,791		302,048		303,676
Supply Wages and Benefits		18,264		17,123		17,123
Supervision and Crossing Guard						
Salaries	1.36	51,344	2.86	103,682	2.86	103,682
Benefits		20,077		18,667		18,666
School Administration						
Principals						
Salaries	30.00	3,550,359	30.00	3,473,048	30.00	3,493,692
Benefits		538,562		518,008		510,535
Supply Wages and Benefits		21,900		22,000		22,000
Vice - Principals						
Salaries	7.34	800,554	7.34	781,126	7.34	779,440
Benefits		89,456		91,992		90,014
Supply Wages and Benefits		6,056		6,055		6,055
Secretarial						
Salaries	35.56	1,398,909	34.53	1,329,980	34.33	1,322,383
Benefits		503,391		503,706		512,309
Supply Wages and Benefits		129,972		125,939		107,306
School Operations						
Salaries	60.88	2,841,747	59.75	2,728,399	59.19	2,693,506
Benefits		992,413		898,624		900,852
Temp and overtime		319,999		377,953		377,953
School Budgets		1,434,852		1,424,067		1,407,661
Total		<u>\$ 75,563,859</u>		<u>\$ 72,924,662</u>		<u>\$ 72,959,376</u>

Peterborough Victoria Northumberland and Clarington Catholic District School Board
Summary of Budgeted Secondary Panel Expenditures - Regular Day School

	Budget 2017/18		Revised Budget 2016/17		Budget 2016/17	
Expenditures	FTE	\$	FTE	\$	FTE	\$
Classroom						
Instructional						
Salaries	269.64	\$ 25,352,461	262.66	\$ 24,372,127	263.99	\$ 24,520,052
Benefits		3,690,025		3,521,166		3,401,286
Curriculum Chair allowances		215,279		210,516		210,516
Supply Teacher Costs						
Salaries		822,050		804,500		807,500
Benefits		71,768		72,360		72,620
Guidance						
Salaries	11.68	1,160,832	11.68	1,133,665	11.68	1,130,905
Benefits		133,489		132,154		129,295
Supply Wages and Benefits		16,625		16,638		16,638
Library						
Salaries	4.84	474,030	4.67	447,377	4.84	463,662
Benefits		55,087		52,677		53,443
Supply Wages and Benefits		5,191		5,063		5,063
Library Support Specialists						
Salaries	2.75	98,519	2.75	96,358	2.75	96,358
Benefits		33,228		30,293		30,289
Supply Wages and Benefits		5,449		5,365		5,365
Chaplaincy Leaders						
Salaries	5.57	457,152	5.57	445,103	5.57	445,103
Benefits		118,753		123,860		123,764
Supply Wages and Benefits		9,004		9,034		9,034
School Administration						
Principals						
Salaries	6.00	764,574	6.00	747,954	6.00	747,955
Benefits		151,344		136,125		134,515
Supply Wages and Benefits		4,380		4,390		4,390
Vice - Principals						
Salaries	10.00	1,153,663	10.00	1,127,040	10.00	1,121,437
Benefits		123,954		124,481		121,686
Supply Wages and Benefits		6,279		6,278		6,278
Secretarial						
Salaries	24.57	966,278	24.17	929,769	24.17	929,769
Benefits		367,340		366,653		368,572
Supply Wages and Benefits		56,323		54,207		43,224
School Operations						
Salaries	39.26	1,863,281	39.26	1,821,958	38.26	1,776,042
Benefits		671,255		639,027		631,344
Temp and overtime		234,793		253,183		253,183
School Budgets		1,120,090		1,065,100		1,059,735
Total		<u>\$ 40,202,495</u>		<u>\$ 38,754,418</u>		<u>\$ 38,719,020</u>

Peterborough Victoria Northumberland and Clarington Catholic District School Board
Summary of Budgeted Central Expenditures - Regular Day School

Expenditures	Budget 2017/18		Revised Budget 2016/17		Budget 2016/17	
	FTE	\$	FTE	\$	FTE	\$
Consultants						
Salaries	10.00	\$ 1,019,999	10.00	\$ 976,934	10.00	\$ 992,583
Benefits		\$ 114,469		\$ 113,974		\$ 111,937
Safe Schools and Students at Risk						
Salaries	5.00	380,019	3.00	254,164	3.00	254,164
Benefits		81,904		43,285		43,023
Central Professionals and Clerical						
Salaries	3.50	199,280	3.50	194,930	3.50	194,930
Benefits		63,247		64,723		65,107
Information Technology						
Salaries	17.00	1,108,067	15.00	949,342	15.00	947,330
Benefits		334,277		296,266		298,667
Overtime and temp wages and benefits		8,378		43,199		43,199
Trustees						
Salaries and benefits		80,380		77,810		79,653
Director and Superintendents						
Salaries	7.00	1,195,449	7.00	1,129,246	7.00	1,124,806
Benefits		130,259		159,991		158,895
Admin Assistants and SO Support						
Salaries	6.50	436,056	6.50	423,423	6.50	423,423
Benefits		121,162		128,204		127,809
Overtime and temp wages and benefits		17,790		17,790		17,790
General and Business Administration						
Salaries	13.80	916,330	14.00	901,805	14.00	901,805
Benefits		261,535		298,128		297,597
Overtime and temp wages and benefits		11,100		11,100		11,100
Human Resources and H&S						
Salaries	8.00	632,246	8.00	613,064	8.00	610,590
Benefits		166,022		171,470		170,839
Overtime and temp wages and benefits		5,473		5,473		5,473
Communications						
Salaries	3.57	184,386	3.57	175,442	3.57	167,373
Benefits		48,547		47,768		46,151
Overtime and temp wages and benefits		2,500		2,500		2,500
School Operations and Maintenance						
Salaries	17.88	1,083,125	17.88	1,058,177	17.88	1,058,177
Benefits		335,612		351,312		354,132
Overtime and temp wages and benefits		34,156		34,156		34,156
Transportation						
Salaries	4.00	241,622	4.00	224,719	4.00	228,000
Benefits		66,394		67,904		68,356
Secondment						
Salaries	4.50	390,151	4.50	384,822	4.50	384,822
Benefits		44,029		59,662		58,508
Total		<u>\$ 9,713,963</u>		<u>\$ 9,280,781</u>		<u>\$ 9,282,893</u>

Peterborough Victoria Northumberland and Clarington Catholic District School Board
Summary of Budgeted Special Education Expenditures

	Budget 2017/2018		Revised Estimates 2016/2017		Budget 2016/2017	
	FTE	\$	FTE	\$	FTE	\$
Elementary Expenditures						
Special Education Teachers						
Salaries	46.00	4,337,694	42.00	3,889,170	42.00	3,889,638
Benefits		536,444		472,464		462,441
Supply Teacher Costs						
Salaries		83,950		80,525		80,525
Benefits		7,732		7,637		7,637
Educational Assistants						
Salaries	155.50	5,809,174	147.21	5,168,419	138.36	4,917,701
Benefits		2,274,547		1,907,685		1,883,545
Supply Wages and Benefits		561,098		652,229		550,104
Support Workers						
Salaries	14.00	525,448	9.00	330,947	9.00	330,947
Benefits		202,321		130,665		131,682
Supply Wages and Benefits		61,329		46,439		46,439
Secondary Expenditures						
Special Education Teachers						
Salaries	27.50	2,692,107	25.67	2,292,331	26.33	2,351,269
Benefits		320,265		284,035		285,047
Curriculum Chair allowances		24,371		23,832		23,832
Supply Teacher Costs						
Salaries		78,275		77,313		77,313
Benefits		7,204		7,360		7,360
Educational Assistants						
Salaries	53.00	1,925,252	58.00	2,059,941	60.00	2,144,221
Benefits		762,074		796,636		839,130
Supply Wages and Benefits		197,477		203,519		219,643
Support Workers						
Salaries	14.00	527,654	21.00	772,209	21.00	772,209
Benefits		202,721		304,886		307,257
Supply Wages and Benefits		35,782		50,982		50,982
Central Expenditures						
Special Education Teachers						
Salaries	2.00	165,895	2.00	162,240	2.00	162,240
Benefits		22,107		21,752		21,284
Section 23						
Salaries	1.00	97,478	1.00	95,798	1.00	95,798
Benefits		11,381		11,618		11,366
Consultants and Principal						
Salaries	5.00	531,170	5.00	520,567	5.00	521,479
Benefits		58,068		59,436		58,226
Paraprofessionals						
Salaries	17.71	1,210,980	17.57	1,172,362	17.57	1,172,362
Benefits		345,030		327,354		330,496
Sub-total Wages and Benefits		23,615,028		21,930,347		21,752,172
Department Budgets						
Superintendent of Special Education		35,075		33,403		33,403
Special Education Services		317,061		308,303		308,303
Professional Development - Supply Costs		66,389		116,743		116,743
SEA Claims		631,972		629,724		624,173
CASA Classroom Support		24,500		24,500		24,500
Sub-total department budgets		1,074,997		1,112,673		1,107,122
Total Expenditures		\$ 24,690,025		\$ 23,043,020		\$ 22,859,294

Peterborough Victoria Northumberland and Clarington Catholic District School Board
Summary of Departmental Budgets - Regular Day School

	Budget 2017/18	Revised Estimates 2016/17	Budget 2016/17
Expenditures	\$	\$	
Teaching and Learning			
Central Services	\$ 69,468	\$ 66,146	\$ 66,146
Teacher/Curriculum Support Services	83,457	87,396	87,396
Early Learning	21,470	16,476	16,476
Tutoring	62,069	61,060	61,060
Religion and Family Life Education	259,470	233,582	163,641
School Effectiveness	41,182	39,930	39,930
Indigenous Education	133,692	100,558	100,558
MISA	40,185	40,101	40,101
Student Success Initiatives	193,274	304,525	191,274
OYAP Program Support	56,979	51,375	51,375
Specialist High Skills Major Program	175,097	157,107	177,107
Outdoor Education	130,786	129,016	129,016
Safe and Accepting Schools	60,980	46,457	46,457
Technology Learning	4,456	9,588	9,588
Catholic Parent Engagement	33,745	33,745	33,745
Superintendent of Learning & Student Success(Elem)	15,811	15,096	15,096
Superintendent of Learning & Student Success(Sec)	18,016	12,576	12,576
Superintendent of Learning & Innovation Tech	16,122	15,576	15,576
Subtotal	1,416,259	1,420,310	1,257,118
Learning Technologies			
Computer Plan Current Year	904,262	1,022,359	1,022,359
School based technology	900,137	900,181	900,181
Teacher In-service Release	16,808	-	-
Administration technology	248,117	168,206	168,206
Subtotal	2,069,324	2,090,746	2,090,746
Administrative Departments			
Employee & Labour Relations & Leadership			
Superintendent of Learning,Leadership and HR	17,828	15,856	15,856
Leadership and Talent Development	23,030	23,125	23,125
New Teacher Induction Program	69,755	33,696	37,081
Human Resources Services	142,426	121,533	121,533
Trustees	154,485	144,554	144,554
Director of Education	110,560	110,120	110,120
Communications and FOI	84,020	83,250	83,250
Business, Finance, Facilities and Transportation			
General Administration - School Support	153,250	153,250	153,250
General Administration - Admin Support	184,336	217,504	182,504
Superintendent of Business and Capital Planning	38,506	36,016	36,016
School Support	7,500	7,500	7,500
Emergency Preparedness	5,740	8,044	8,044
Business Administration	108,428	108,098	108,098
Health & Safety	103,872	87,380	87,380
Community Use of Schools	30,150	29,710	29,710
School Facilities Operations	1,720,846	1,662,206	1,662,206
School Facilities Utilities	3,284,000	3,265,400	3,265,400
School Facilities Maintenance	1,482,581	1,426,938	1,426,938
Transportation	10,343,937	10,064,120	9,921,826
Total Department Budgets	\$ 21,550,833	\$ 21,109,356	\$ 20,772,255

Peterborough Victoria Northumberland and Clarington Catholic District School Board
Summary of Special Grants Budgets

	Budget 2017/18	Revised Estimates 2016/17	Budget 2016/17
Revenue	\$	\$	\$
Technology and Learning Fund	-	358,570	358,570
Autism Supports and Training	22,826	22,693	22,693
Ontario Autism Program	94,457	94,732	-
Early Development Instrument (EDI)	-	11,450	-
Safe Inclusive and Accepting Schools and Mental Health	55,929	55,899	55,899
School College Work Initiative	35,560	35,560	35,560
Teacher Learning and Leadership	-	19,209	-
Re-engagement Initiative	-	1,689	-
Board Leadership Development and Enhanced NTIP	-	79,067	-
OLE - FML and FSL, French Extended Learning	-	87,330	79,831
Robotics Action Research Study (CODE)	-	20,000	-
Leading Student Achievement (CPCO)	-	5,000	-
SHSM Extra funding	-	56,718	56,718
Renewed Mathematics Strategy	507,406	484,400	484,400
Student Injury Prevention	-	10,000	-
Parent Involvement	-	30,985	-
TLLP and PKE	54,295	43,113	31,398
Focus on Youth	70,000	70,000	70,000
Gap Closing in Literacy Gr 7-12	-	23,850	-
Innovative Programming for Children and Youth in Care	-	25,000	-
Total	840,473	1,535,265	1,195,069
Expenditures			
Technology and Learning Fund	-	358,570	358,570
Autism Supports and Training	22,826	22,693	22,693
Ontario Autism Program	94,457	94,732	-
Early Development Instrument (EDI)	-	11,450	-
Safe Inclusive and Accepting Schools and Mental Health	55,929	55,899	55,899
School College Work Initiative	35,560	35,560	35,560
Teacher Learning and Leadership	-	19,209	-
Re-engagement Initiative	-	1,689	-
Board Leadership Development and Enhanced NTIP	-	79,067	-
OLE - FML and FSL, French Extended Learning	-	87,330	79,831
Robotics Action Research Study (CODE)	-	20,000	-
Leading Student Achievement (CPCO)	-	5,000	-
SHSM Extra funding	-	56,718	56,718
Renewed Mathematics Strategy	292,406	269,400	261,679
Student Injury Prevention	-	10,000	-
Parent Involvement	-	30,985	-
TLLP and PKE	54,295	43,113	31,398
Focus on Youth	70,000	70,000	70,000
Gap Closing in Literacy Gr 7-12	-	23,850	-
Innovative Programming for Children and Youth in Care	-	25,000	-
Expenditures	625,473	1,320,265	972,348
Net funding allocated to Staffing	\$ 215,000	\$ 215,000	\$ 222,721