

# **York Catholic District School Board**

## **2025-26 Estimates Budget Book Operating Revenue & Expenses**

**June 26, 2025**



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## 1. Budget Process

### 1.1. York Catholic District School Board (YCDSB)

The YCDSB provides a safe and caring environment in which our students have opportunities to grow intellectually, physically, spiritually and socially. Our YCDSB community is comprised of:

- Approximately 49,000 Students (29,500 Elementary and 19,500 Secondary)
- 103 Schools (86 Elementary, 15 Secondary, 2 Combined)
- 10 Trustees + 2 Student Trustees
- Approximately 5,500 full time equivalent dedicated staff members and supply support staff

### 1.2. Multi-Year Strategic Plan (MYSP)

The York Catholic District School Board's Multi-Year Strategic Plan (MYSP) was created with the support of our community. It will guide our Board from 2023-2028 by defining our Mission, Vision, Values and Strategic Commitments. This strategic plan sets priorities that will ensure the YCDSB remains one of the top-performing school boards in Ontario.

**Mission:** With Jesus Christ as our model, we provide all students with a Catholic education rooted in equity, well-being and learning.

**Vision:** A recognized leader in Catholic education committed to inclusion, excellence and innovation that develops socially responsible global citizens.

**Values:** Catholicity, Equity, Diversity and Inclusion, Excellence, Fiscal Responsibility, Integrity, Respect

#### **Strategic Commitments:**

Catholic Faith - Nurture faith formation and relationships with Christ.

- Foster a culture that respects and honours the human dignity of all persons that is inspired by our relationship with Christ.
- Embed and prioritize the Ontario Catholic School Graduate expectations into all curriculum areas.
- Cultivate school environments focused on spiritual growth to support Catholic faith formation and deeper faith knowledge.

Equity and Inclusion - Build and sustain an equitable, inclusive and accessible learning and working environment.

- Recognize, value, integrate and celebrate the dignity and diversity of all students, staff, and Catholic school communities.
- Identify and eliminate barriers to equity of access, opportunity and outcomes for all, as we acknowledge that we are all created in the image of God.
- Actively promote, support and expect excellence for all students to achieve their God-given potential.

Student Achievement - Enrich and improve student learning so that excellence in achievement and engagement is possible for all.

- Embed culturally responsive and relevant pedagogy (CRRP) for the improvement of literacy and numeracy skills and to promote evidence-based instructional practices.
- Align program initiatives with the global competencies and future trends in education and the workforce.
- Offer inclusive and specialized programs that address and engage all student learner profiles.

Well-Being - Promote and nurture the social-emotional, spiritual, and physical well-being of all members of the YCDSB.

- Provide equitable access to evidence-based culturally-responsive services and resources for all.
- Support ongoing individualized accommodations that support staff to perceive that their working conditions and environments are healthy, safe and inclusive.
- Foster a culture of ongoing professional development to increase mental health literacy and enhance staff efficacy to improve employee engagement and support student well-being.

### **1.3. Budget Process**

The 2025-26 Budget is based on the 2024-25 Revised Estimates and updated with financial information taking into consideration the following factors:

- 2025-26 Core Education Grants and Ministry funding announcements
- Multi-Year Strategic Plan (MYSP)
- Trustees' feedback
- Parents/Guardians and community groups input
- Input from board staff

YCDSB is committed to supporting student success and well-being in a Catholic learning environment through effective and efficient management of resources.

The Board's budget plan supports the Multi-Year Strategic Plan. Engaging parents/guardians and community stakeholders is important to the Board as we develop the 2025-26 Operating Budget. Parents/guardians and community groups were invited to the budget meetings to give presentations as well as submit their input and suggestions through a budget survey.

YCDSB continues to be widely recognized as one of the top-performing elementary and secondary school systems in the province. The Board of Trustees and the Board's Leadership Team is continuously focused on student achievement. YCDSB recognizes that equity of opportunity and equity of access to the full range of programs and the delivery of services and resources are critical to the achievement of successful outcomes for those served by our school system, as well as for those who serve our system.

## 1.4. Budget Parameters and Assumptions

For financial reporting purposes, the Board's annual budget is divided into two parts:

- The Operating Budget is the primary focus of the annual budgeting process and the focus of this report. The Operating Budget revenues, expenses and compliance items will determine the Board's financial compliance position as defined by the Ministry.
- The Capital program grants and other grants/revenues with offsetting expenses (self-sustaining programs) are reported separately. The revenues from these programs are fully offset by equal expenses, resulting in a nil impact to the Board's financial position.

## 1.5. Multi Year Financial Recovery Plan

Due to the board's non-compliant in-year deficits in 2022-23 and 2023-24, the Ministry of Education required a Multi Year Financial Recovery Plan (MYFRP) to be submitted by January 31, 2025. The MYFRP projected a **balanced budget by 2026-27** and maintained this position into 2027-28.

YCDSB's submitted plan was approved by the Minister of Education on May 21, 2025 along with two outstanding POD approval requests. The Ministry requested that the Board submit an updated MYFRP by June 30, 2025, that **eliminates the accumulated deficit by 2030-31**.

## **2. 2025-26 Overview**

### **2.1. YCDSB 2025-26 Fiscal Environment**

All district school boards in Ontario receive the majority of their funding from the Ministry of Education (the “Ministry”) which uses a funding model that is largely based on student enrolment. YCDSB, like many school boards in the province, has experienced declining enrolment in recent years due to changing demographics.

#### **2025-26 Grant Changes:**

The Core Education Funding (Core Ed) funding announcement for 2025-26 school year was made by the Ministry of Education on May 23, 2025 and includes the following changes:

- Online (E-Learn) credit load updated (0.16 out of 7.5 credits).
- Transportation 6.3% increase across the sector and based on recent routing simulations for each school board.
- Additional funding to enhance school board financial management through the Regional Internal Audit Team component.
- Interim approach for the Special Incidence Portion (SIP) Allocation based on 2024-25 amounts adjusted for labour-related increases and an exceptional circumstances amount.
- New formula-based approach for Care and Treatment Education Programs (CTEP).
- Year 2 of 5 Year phase-in of the 2021 Statistics Canada census updates, including adjustments to allow school boards to adjust cost structures if needed.
- Benchmark increases overall 3.3% to support targeted investments including 2% non-staff portion for school operations and school facilities.

#### **New 2025-26 Responsive Education Program (REP) allocated grants:**

- None

**Continued 2025-26 Responsive Education Program (REP) allocated grants:**

- Education Staff to Support Reading Interventions, \$1.3M - hire teachers to work one-on-one or in small groups with students in Kindergarten to Grade 3 who would benefit from more support in reading.
- Early Reading Enhancements, \$0.2M, Reading Screening Tools - procure ministry-approved early reading screening tools for students in year 2 of Kindergarten to Grade 2 to ensure students are identified early and supported within the classroom.
- Licenses for Reading Programs and Interventions, \$0.2M - enable school boards to purchase licenses, resources and professional learning to support the provision of systematic, evidence-based reading interventions.
- Math Recovery Plan, \$0.7M:
  - School Math Facilitators – hire School Math Facilitators to work in Grades 3, 6 and 9 classrooms in priority schools.
  - Digital Math Tools - digital math tools for all students in Grades 3, 6, 7, 8 and 9 to support student learning at home and in classrooms
  - Board Math Lead – hire a Board Math Lead (Supervisory Officer unless exemption requested) who will inform, monitor and provide timely reporting of progress towards math achievement and improvement targets and lead board-wide actions to meet these targets.
- Summer Learning for Students with Special Education Needs, \$0.2M - support the transition of students with special education needs as they start the 2025-26 school year.
- Special Education Transition Navigators, \$0.2M –support improving educational outcomes for students with special education needs and/or disabilities, during and out of school.
- Transportation and Stability Support for Children and Youth in Care, \$0.03M - to improve the educational experience and outcomes of children and youth in care.
- Graduation Coach Program for Black Students, \$0.3M – Funding to provide intensive, culturally-responsive supports to Black students by engaging graduation coaches with lived experience and connections to Black communities to provide direct support and mentorship.
- Human Rights and Equity Advisors, \$0.02M - employ Human Rights and Equity Advisor (HREA) who work with the Director of Education and the board's senior team to foster a culture of respect for human rights and equity.
- Special Education Additional Qualifications, \$0.02M - support educators' participation in approved Schedule C and Schedule D special education Additional Qualification courses.
- Menstrual Equity Initiative (MEI), \$0.1M – Continuing from 2024-25, school boards have the ability to order menstrual products each school year.
- Summer Mental Health Supports, \$0.3M - for the summer of 2025 to provide mental health services to students and ensure the continuity of services over the summer months.
- Mental Health Strategy Supports: Emerging Needs, \$0.03M – for education and awareness raising among students to address substance use prevention, including addictions, cannabis use, vaping, and screen time.
- Health Resources, Training and Supports, \$0.03M - deliver local training to school staff related to current and emerging health and safety issues.

- Critical Physical Security Infrastructure, \$0.2M – Funding to support critical school physical infrastructure renewals, upgrades, and installation costs.
- Experiential Professional Learning for in the Skilled Trades for Guidance Teacher-Counsellors, \$0.07M - provide experiential professional learning opportunities for all guidance teacher-counsellors to develop an enhanced understanding of the skilled trades and apprenticeship pathway and the benefits of the skilled trades as a career.
- Cooperative Education Supports for Students with Disabilities Pilot, \$0.07M – Funding to participating boards to provide targeted supports to students with disabilities to pursue cooperative education credits within a variety of placement opportunities.
- Entrepreneurship Education Pilot Projects, \$0.03M - provide entrepreneurship education for Grades 7-12 students developed/provided in partnership with local third-party organizations that have expertise in entrepreneurship.
- Skilled Trades Bursary Program, \$0.02M - provide bursaries to students who will have earned or are earning two credits in a cooperative education program working in a skilled trades placement.

## **2.2. Challenges, Risks & Opportunities**

The following are some of the identified challenges, risks and opportunities for the Board:

- The cost of absenteeism (replacement supply costs)
- Special Education deficit
- Implementation of Employee Life and Health Trust (ELHT) resulting in a permanent annual shortfall of approximately \$4.4M in benefits funding
- Approximately 10,000+ excess pupil places (capacity) which continues to grow due to declining enrolment and the Ministry mandated moratorium on Pupil Accommodation Reviews
- Funding that has not kept up with inflationary pressures
- External conditions affecting Board operations, immigration, interest, community partnerships and use of schools



### **2.3. YCDSB Leadership**

The YCDSB is governed by a Board of Trustees (Chair, Vice-Chair, eight Trustees) and led by the Board's Director of Education and Secretary of the Board. There are also two Student Trustees.

The Director's Office is responsible to provide leadership for growth in student achievement and well-being as well as leadership in the growth and success of the organization. Along with the Associate Director, the Director has leadership responsibilities for implementing the Board's Multi-Year Strategic Plan (MYSP) and for developing and maintaining an effective organization with programs and services that operationalize the Board's policies within the following budget units:

**Leadership Office:**

- Director's Office
- Associate Director
- Human Rights and Equity
- Communications
- Inviting and Inclusive Initiatives

**Instructional areas:**

- Academic (5)
- Curriculum
- Indigenous Education
- Student Services

**Corporate Support Services:**

- Finance
- Human Resources
- Information Systems
- Planning and Operations
- Plant and Accommodation

## 2.4. YCDSB Operating Budget at a Glance

The projected in-year deficit of \$9.4M is mainly attributed to supply costs, pay equity, ELHT underfunding and the Special Education deficit.

		2024-25	
	2025-26	Revised	
Compliance (\$ millions)	Estimates	Estimates	Change
Compliance Revenue			
Core Education Operating Grants	661.0	661.0	-
Responsive Education Grants (REP) & Other	6.5	6.5	-
Continuing Education Other Revenues	5.9	5.9	-
International Student Fees	5.9	5.9	-
Miscellaneous Revenue	8.1	8.1	-
Total Compliance Revenue	687.4	687.4	-
Compliance Expenses			
Salaries and Benefits	621.2	621.2	-
Expenses	75.6	75.7	(0.1)
Total Compliance Expenses	696.8	696.9	(0.1)
COMPLIANCE IN-YEAR POSITION	(9.4)	(9.5)	0.1

Expenses include \$0.2M for amortization for unsupported capital projects.

## 2.5. Ministry Compliance Summary

The following table is a summary of the YCDSB 2025-26 budget estimates including both Operating and Non-Operating revenue and expenses:

(\$ millions)	2025-26 Operating	2025-26 Non-Operating	2025-26 Total
<b>Revenues:</b>			
Core Ed, REP, Other Grants and Revenues	687.4	112.6	800.0
Compliance Adj-School Generated Funds	-	(25.5)	(25.5)
Compliance Adj-Revenues for Land	-	(39.4)	(39.4)
<b>Compliance Revenues</b>	<b>687.4</b>	<b>47.7</b>	<b>735.1</b>
<b>Expenditures:</b>			
Salaries and Benefits	621.2	-	621.2
Other Expenses	75.6	73.2	148.8
<b>Expenditures before Compliance Adjustments</b>	<b>696.8</b>	<b>73.2</b>	<b>770.0</b>
School Generated Funds	-	(25.5)	(25.5)
Interest Compliance Adjustment	-	0.2	0.2
Asset Retirement Obligation	-	(0.2)	(0.2)
<b>Compliance Expenditures</b>	<b>696.8</b>	<b>47.7</b>	<b>744.5</b>
<b>Compliance In-Year (Deficit) / Surplus</b>	<b>(9.4)</b>	<b>-</b>	<b>(9.4)</b>

### Non-Operating Details:

(\$ millions)	Revenues	Expenses	Net
Capital	2.1	2.1	-
Education Development Charges	39.5	0.1	39.4
Debt Interest	5.8	5.6	0.2
Deferred Capital Contributions	39.7	39.7	-
Amortization of Asset Retirement Obligations	-	0.2	-
School Generated Funds	25.5	25.5	-
<b>Total Non-Operating</b>	<b>112.6</b>	<b>73.2</b>	<b>39.4</b>
Compliance Adj-School Generated Funds	(25.5)	(25.5)	-
Compliance Adj-Revenues for Land	(39.4)	-	(39.4)
Compliance Adj-Interest	-	0.2	(0.2)
Compliance Adj-Asset Retirement Obligations	-	(0.2)	-
<b>Total</b>	<b>47.7</b>	<b>47.7</b>	<b>-</b>

The annual compliance adjustments result from the provincial implementation of Public Sector Accounting Standards (PSAS). Adjustments include accrued interest, school generated funds, land revenue and asset retirement obligations.

## 2.6. Accumulated Financial Position

The 2025-26 projected Accumulated Deficit is \$7.7M after incorporating the projected 2024-25 in-year surplus of \$11.6M and the projected 2025-26 estimated in-year deficit of \$9.4M. The Ministry permits school boards to incur an in-year deficit of up to 1% of its operating funding allocation. The projected operating funding allocation for YCDSB is \$662.2M; 1% of this amount is \$6.6M. The projected in-year deficit of \$9.4M is above this amount and is therefore non-compliant.

(\$ millions)	2023-24	2024-25 Forecast	2025-26 Estimates
In-Year Surplus/(Deficit)	(18.6)	11.6	(9.4)
Ending Accumulated Surplus <sup>(1)</sup>	(9.9)	1.7	(7.7)
Accumulated Surplus as a % of Operating Allocation	-1.6%	0.3%	-1.2%
In-Year Surplus/(Deficit) as a % of Operating Allocation	-3.0%	1.8%	-1.4%

(1) 2024-25 Forecast includes May 21/25 approval to use \$17.9M of Proceeds of Disposition (POD).

## 2.7. Enrolment Overview

The projected 2025-26-day school enrolment is based on Average Daily Enrolment (ADE); which is the average of the Full Time Equivalent student counts on October 31 and March 31:

	2025-26 Estimates	2024-25 Revised Estimates	Change	Change %
<b>Elementary</b>				
Junior Kindergarten	2,106	2,145	(39)	(1.8%)
Senior Kindergarten	2,320	2,343	(23)	(1.0%)
Subtotal Kindergarten	4,426	4,488	(62)	(1.4%)
Grades 1-3	8,219	8,521	(302)	(3.5%)
Grades 4-6	9,525	9,677	(152)	(1.6%)
Grades 7-8	7,185	7,347	(162)	(2.2%)
<b>Pupils of the Board</b>	<b>29,355</b>	<b>30,033</b>	<b>(678)</b>	<b>(2.3%)</b>
International Students	88	80	8	10.0%
<b>Total Elementary</b>	<b>29,443</b>	<b>30,113</b>	<b>(670)</b>	<b>(2.2%)</b>
<b>Secondary</b>				
Grades 9-12	19,378	18,883	495	2.6%
High Credit	4	4	-	0.0%
<b>Pupils of the Board</b>	<b>19,382</b>	<b>18,887</b>	<b>495</b>	<b>2.6%</b>
International Students	234	214	20	9.3%
<b>Total Secondary</b>	<b>19,616</b>	<b>19,101</b>	<b>515</b>	<b>2.7%</b>
<b>TOTAL ENROLMENT</b>	<b>49,059</b>	<b>49,214</b>	<b>(155)</b>	<b>(0.3%)</b>

### 3. Revenue

#### 3.1. Revenue Summary

Operating revenues include Ministry funding and the Board's other sources of revenue excluding School Generated Funds, Capital/Other Revenue (Proceeds of Disposition/Education Development Charges).

(\$ millions)	2025-2026 Estimates	2024-2025 Revised Estimates	Change
<b>CORE EDUCATION GRANTS</b>			
Classroom Staffing Fund	375.7	365.6	10.1
Learning Resources Fund	106.5	103.7	2.8
Special Education Fund	80.2	78.0	2.2
School Facilities Fund	57.4	56.2	1.2
Student Transportation Fund	22.7	21.5	1.2
School Board Administration Fund	19.6	19.1	0.5
School Board Debt Service Costs	6.3	7.6	(1.3)
<b>Core Education Funding</b>	<b>668.4</b>	<b>651.7</b>	<b>16.7</b>
Minor Tangible Capital Assets (TCA) (capitalized op'g exp)	(1.0)	(1.0)	-
<b>Operating Allocation</b>	<b>667.4</b>	<b>650.7</b>	<b>16.7</b>
School Renewal Allocation	1.8	1.8	-
Temporary Accommodation Grant	0.1	0.1	-
<b>Capital Allocation</b>	<b>1.9</b>	<b>1.9</b>	<b>-</b>
<b>Total Allocation</b>	<b>669.3</b>	<b>652.6</b>	<b>16.7</b>
Deferred Capital Contributions	39.6	38.5	1.1
In Kind	0.1	0.1	-
Change in Operating Deferred Revenue	(0.7)	2.6	(3.3)
<b>Total before Other Revenue</b>	<b>708.3</b>	<b>693.8</b>	<b>14.5</b>
<b>Other Revenue</b>			-
International Student Tuition	5.9	5.4	0.5
Continuing Education Revenue	5.9	5.9	-
Other Opg Grants/Programs	6.5	10.3	(3.8)
Miscellaneous Revenue	8.1	8.0	0.1
<b>Total Other Revenue</b>	<b>26.5</b>	<b>29.6</b>	<b>(3.1)</b>
<b>TOTAL REVENUE</b>	<b>734.8</b>	<b>723.4</b>	<b>11.4</b>

### 3.2. Core Education Funding Details

(\$ millions)	2025-26 Estimates	2024-25 Revised Estimates	Change
Per Pupil Allocation	281.0	274.6	6.4
Language Classroom Staffing Allocation	17.6	16.9	0.7
Local Circumstances Staffing Allocation	71.5	69.2	2.3
Indigenous Education Classroom Staffing Allocation	0.1	-	0.1
Supplementary Staffing Allocation	5.5	4.9	0.6
<b>Total Classroom Staffing Fund</b>	<b>375.7</b>	<b>365.6</b>	<b>10.1</b>
Per Pupil Allocation	38.4	37.7	0.7
Language Supports and Local Circumstances Allocation	6.1	6.2	(0.1)
Indigenous Education Supports Allocation	2.4	2.3	0.1
Mental Health and Wellness Allocation	1.7	1.7	-
Student Safety and Well-Being Allocation	1.1	1.1	-
Continuing Education and Other Programs Allocation	9.2	9.0	0.2
School Management Allocation	43.0	41.6	1.4
Differentiated Supports Allocation	4.6	4.1	0.5
<b>Total Learning Resources Fund</b>	<b>106.5</b>	<b>103.7</b>	<b>2.8</b>
Per Pupil Allocation	43.0	42.3	0.7
Differentiated Needs Allocation	28.9	27.7	1.2
Complex Supports Allocation	5.4	5.1	0.3
Specialized Equipment Allocation (SEA)	2.9	2.9	-
<b>Total Special Education Fund</b>	<b>80.2</b>	<b>78.0</b>	<b>2.2</b>
School Operations Allocation	57.3	56.1	1.2
Rural and Northern Education Allocation	0.1	0.1	-
<b>Total School Facilities Fund</b>	<b>57.4</b>	<b>56.2</b>	<b>1.2</b>
Transportation Services Allocation	22.7	21.5	1.2
School Bus Rider Safety Training Allocation	0.02	0.02	-
<b>Total Student Transportation Fund</b>	<b>22.7</b>	<b>21.5</b>	<b>1.2</b>
Trustees and Parent Engagement Allocation	0.3	0.3	-
Board-Based Staffing Allocation	16.1	15.8	0.3
Central Employer Bargaining Agency Fees Allocation	0.1	0.1	-
Data Management and Audit Allocation	2.2	1.5	0.7
Declining Enrolment Adjustment (DEA) Allocation	0.9	1.4	(0.5)
<b>Total School Board Administration Fund</b>	<b>19.6</b>	<b>19.1</b>	<b>0.5</b>
<b>School Board Debt Service Costs</b>	<b>6.3</b>	<b>7.6</b>	<b>(1.3)</b>
<b>Total Core Education Funding</b>	<b>668.4</b>	<b>651.7</b>	<b>16.7</b>

### 3.3. Continuing Education

(\$ millions)	2025-2026 Estimates	2024-2025 Revised Estimates	Change
MCCS - Adult Non-Credit Language Learning	5.8	5.8	-
Fees	0.1	0.1	-
<b>TOTAL</b>	<b>5.9</b>	<b>5.9</b>	<b>-</b>

### 3.4. Other Operating Grants/Programs

(\$ millions)	2025-2026 Estimates	2024-2025 Revised Estimates	Change
Responsive Education Program	4.1	4.3	(0.2)
Other Ministries	0.3	0.3	-
Non-Ministry	1.6	1.5	0.1
YCDSB Programs	0.4	0.2	0.2
In Kind	0.1	0.1	-
Monetary Resolution to Bill 124	-	3.9	(3.9)
<b>TOTAL</b>	<b>6.5</b>	<b>10.3</b>	<b>(3.8)</b>

### 3.5. Miscellaneous Revenue

(\$ millions)	2025-2026 Estimates	2024-2025 Revised Estimates	Change
Rental Revenue	4.7	3.9	0.8
Community Use Rental Revenue	1.9	1.7	0.2
Interest Revenue	0.7	1.5	(0.8)
Solar Project	0.3	0.3	-
OSBIE Rebates	0.3	0.3	-
Other	0.2	0.3	(0.1)
<b>TOTAL</b>	<b>8.1</b>	<b>8.0</b>	<b>0.1</b>

## 4. Capital Budget

The Ministry continues its multi-year capital funding allocations designed to target board-identified capital needs. The primary means for funding new construction is the Capital Priorities Grant while School Renewal and School Condition Improvement funding helps address high priority and urgent renewal needs and facility condition. In addition, the Ministry provides funding to create new licensed child care spaces, meet enrolment demands through temporary accommodation, purchase land for new schools and additions and support expanded use of schools by communities. Capital expenditures are also funded by Education Development Charges and the Board's Proceeds of Disposition from the disposal of properties.

(\$ millions)	2025-26 Opening Balance	2025-26 Allocation	Total Allocation Available	2025-26 Expenditures	2025-26 Closing Balance
School Renewal Allocation (SRA)	-	6.7	<b>6.7</b>	6.7	-
School Condition Improvement (SCI)	-	12.6	<b>12.6</b>	12.5	0.1
Temporary Accommodation Grant (TAG)	-	0.3	<b>0.3</b>	0.3	-
Capital Priorities (CP)	37.9	-	<b>37.9</b>	12.0	25.9
Capital Priorities - Land (CPL)	0.1	-	<b>0.1</b>	-	0.1
Child Care Capital (CCC)	4.9	-	<b>4.9</b>	-	4.9
Full Day Kindergarten (FDK)	0.4	-	<b>0.4</b>	-	0.4
School First Child Care (SFCC)	0.4	-	<b>0.4</b>	-	0.4
<b>Total Ministry Funding</b>	<b>43.7</b>	<b>19.6</b>	<b>63.3</b>	<b>31.5</b>	<b>31.8</b>
Proceeds of Disposition (POD)	26.4	-	<b>26.4</b>	-	26.4
Education Development Charges (EDC)	31.7	7.8	<b>39.5</b>	52.3	(12.8)
<b>Total Board/Other Funding</b>	<b>58.1</b>	<b>7.8</b>	<b>65.9</b>	<b>52.3</b>	<b>13.6</b>
<b>TOTAL CAPITAL FUNDING</b>	<b>101.8</b>	<b>27.4</b>	<b>129.2</b>	<b>83.8</b>	<b>45.4</b>



## 5. Operating Expenses

### 5.1. Expense Summary

Compliance expenses are comprised of labour and non-labour expenses funded through Operating (primarily Core Ed), REP, Other Grants and Programs. The following tables exclude School Generated Funds (SGF), Capital Debt, Capitalized Expenditures and Amortization.

**Salaries** include labour updates for increases for all other staff as defined by collective agreements or the Ministry.

**Discretionary Release Time** is supply salaries for professional development and other planned absences.

**Employee Benefits are comprised of the following:**

- Statutory and “regular” benefits including EI, CPP, EHT
- OMERS pension contributions\*
- Employee Future Benefits (outstanding retirement gratuities, retirement benefits, sick leave top-up benefits and WSIB\*\*)
- Employee Benefits Plans managed through ELHT's
- Employee Assistance Program

\* Employer contributions to OMERS Pension Plan for non-teaching eligible employees are funded through the Core Education and are included in the Board's Salary and Benefits Expenses. Pension Contributions for Ontario Teacher Pension Plan (OTPP) for employees with an Ontario College of Teachers Certificate (OCT) are paid directly by the Ministry to the pension plan.

\*\* The Board is a Schedule II employer and pays actual claims plus an administrative charge.

**Full Time Equivalent (FTE)** represents employee staffing.

***In the charts following:***

***2025-26 is the Estimates budget***

***2024-25 is the Revised Estimates budget***

The comparative information (2024-25 Revised Estimates) has been restated where appropriate (such as a restructuring).

TOTAL OPERATING BUDGET	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
<b>Operating</b>							
Salaries	527,872	519,759	8,114	2%	5,497.6	5,570.2	(72.7)
Discretionary Release Time	1,119	1,205	(86)	-7%	-	-	-
Benefits	88,306	85,830	2,476	3%	-	-	-
Expenses	72,877	72,762	115	0%	-	-	-
Subtotal	690,174	679,555	10,619	2%	5,497.6	5,570.2	(72.7)
<b>REP and Other Grants/Programs</b>							
Salaries	3,229	3,181	48	1%	29.4	29.4	-
Discretionary Release Time	36	36	-	-	-	-	-
Benefits	610	596	15	2%	-	-	-
Expenses	2,543	2,642	(99)	-4%	-	-	-
Subtotal	6,419	6,455	(36)	-1%	29.4	29.4	-
<b>TOTAL</b>	<b>696,593</b>	<b>686,010</b>	<b>10,583</b>	<b>2%</b>	<b>5,526.9</b>	<b>5,599.6</b>	<b>(72.7)</b>

Note: Expenses for amortization for unsupported capital projects not included.

## 5.2. Budget Unit Overview

Each of the budget units below is presented in further detail on the following pages except Other which includes recoveries, minor tangible capital assets adjustment and debt service support.

TOTAL BY BUDGET UNIT	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
Director	3,482	3,437	45	1%	11.4	11.4	-
Associate Director	790	957	(167)	-17%	4.0	4.0	-
School Leadership	4,618	4,740	(122)	-3%	25.6	27.6	(2.0)
Regular Day	385,320	377,668	7,652	2%	3,231.8	3,263.4	(31.6)
School Administration	46,087	44,437	1,651	4%	410.3	405.8	4.5
School Budgets (GSB)	6,307	6,641	(334)	-5%	-	-	-
Curriculum	11,086	11,765	(679)	-6%	48.1	53.6	(5.5)
Continuing Education	14,050	14,070	(19)	0%	197.6	203.4	(5.7)
International Education	480	470	10	2%	3.0	3.0	-
Indigenous Education	1,439	939	500	53%	6.5	3.5	3.0
Student Services	103,290	103,890	(600)	-1%	942.6	963.9	(21.3)
Finance	5,672	5,572	100	2%	30.1	29.1	1.0
Regional Internal Audit Team (RIAT)	1,913	1,851	62	3%	5.0	5.0	-
Human Resources	6,226	6,209	17	0%	38.0	40.0	(2.0)
Information Systems	16,826	16,513	314	2%	59.0	62.0	(3.0)
Planning / Operations	3,366	3,272	94	3%	24.0	24.0	-
Planning / Operations - Transportation	22,863	23,311	(448)	-2%	15.0	15.0	-
Plant	63,223	61,658	1,565	3%	467.0	476.0	(9.0)
Trustee	303	303	0	0%	12.0	12.0	-
Trustee - Other	204	204	-	-	-	-	-
Other	(952)	(1,896)	943	-50%	(4.0)	(3.0)	(1.0)
<b>TOTAL</b>	<b>696,593</b>	<b>686,010</b>	<b>10,583</b>	<b>2%</b>	<b>5,526.9</b>	<b>5,599.6</b>	<b>(72.7)</b>

### 5.2.1. Director

Director includes administrative offices of the Director, Human Rights and Equity Advisor, Communications and Equity/Inclusion.

SUMMARY	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
Salaries	1,451	1,507	(56)	-4%	11.4	11.4	-
Discretionary Release Time	63	63	-	-	-	-	-
Benefits	275	273	2	1%	-	-	-
Expenses	1,693	1,594	100	6%	-	-	-
<b>TOTAL</b>	<b>3,482</b>	<b>3,437</b>	<b>45</b>	<b>1%</b>	<b>11.4</b>	<b>11.4</b>	<b>-</b>

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
<b>Operating - Salaries and Benefits</b>							
Supervisory Officers	461	461	-	-	2.0	2.0	-
Principals	-	171	(171)	-100%	-	1.0	(1.0)
Department Managers/Supervisors	491	479	12	3%	3.1	3.1	-
Administration Support Staff	578	473	104	22%	5.4	4.4	1.0
Admin Support, Technical & Spec-Temporar	26	25	1	3%	-	-	-
Teachers - Supply	63	63	-	-	-	-	-
Subtotal	1,618	1,672	(54)	-3%	10.5	10.5	-
<b>Operating - Other Expenses</b>							
Board Director - Student Legal	50	50	-	-	-	-	-
Board Director -Legal	300	300	-	-	-	-	-
Communications	119	119	-	-	-	-	-
Director	147	147	-	-	-	-	-
Director-Comm Events/Partnerships	48	48	-	-	-	-	-
Equity Office	233	233	-	-	-	-	-
Human Rights/Equity	30	30	-	-	-	-	-
Inclusive Schools - Technology	250	250	-	-	-	-	-
Parents Reaching Out	53	53	-	-	-	-	-
Principal Association Fee	20	20	-	-	-	-	-
Student Transportation Exemption	42	42	-	-	-	-	-
When Faith Meets Pedagogy	37	37	-	-	-	-	-
YCPIC	64	65	(0)	-1%	-	-	-
Subtotal	1,393	1,394	(0)	0%	-	-	-
<b>Total Operating</b>	<b>3,012</b>	<b>3,066</b>	<b>(55)</b>	<b>-2%</b>	<b>10.5</b>	<b>10.5</b>	<b>-</b>
<b>REP &amp; Other Grants/Programs</b>							
Food for Learning	300	200	100	50%	-	-	-
Human Rights and Equity Advisor	170	170	-	-	0.9	0.9	-
<b>Total REP &amp; Other Grants/Programs</b>	<b>470</b>	<b>370</b>	<b>100</b>	<b>27%</b>	<b>0.9</b>	<b>0.9</b>	<b>-</b>
<b>TOTAL</b>	<b>3,482</b>	<b>3,437</b>	<b>45</b>	<b>1%</b>	<b>11.4</b>	<b>11.4</b>	<b>-</b>

### 5.2.2. Associate Director

Associate Director oversees all academic areas and includes strategic planning, Board Leadership Development Strategy (BLDS), and attendance counselling.

SUMMARY	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
Salaries	586	576	9	2%	4.0	4.0	-
Discretionary Release Time	3	6	(3)	-48%	-	-	-
Benefits	87	85	2	2%	-	-	-
Expenses	115	289	(175)	-60%	-	-	-
<b>TOTAL</b>	<b>790</b>	<b>957</b>	<b>(167)</b>	<b>-17%</b>	<b>4.0</b>	<b>4.0</b>	<b>-</b>

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
<b>Operating - Salaries and Benefits</b>							
Supervisory Officers	242	242	-	-	1.0	1.0	-
Principals	88	86	2	3%	0.5	0.5	-
Department Managers/Supervisors	-	-	-	0%	-	-	-
Administration Support Staff	234	228	7	3%	2.0	2.0	-
Teachers - Supply	3	6	(3)	-48%	-	-	-
Subtotal	567	561	6	1%	3.5	3.5	-
<b>Operating - Other Expenses</b>							
Associate Director	13	13	-	-	-	-	-
Board Leadership Development	59	56	3	5%	-	-	-
Demographic Data Gathering	-	-	-	0%	-	-	-
MISA	-	-	-	0%	-	-	-
Strategic Planning	20	20	-	-	-	-	-
Student Success	-	-	-	0%	-	-	-
Subtotal	93	90	3	3%	-	-	-
<b>Total Operating</b>	<b>660</b>	<b>651</b>	<b>9</b>	<b>1%</b>	<b>3.5</b>	<b>3.5</b>	<b>-</b>
<b>REP &amp; Other Grants/Programs</b>							
AQ Courses	130	136	(6)	-4%	0.5	0.5	-
Impl Supp-Revised Provincial Code of Cond	-	141	(141)	-100%	-	-	-
Parent Education and Awareness Campaign	-	29	(29)	-100%	-	-	-
<b>Total REP &amp; Other Grants/Programs</b>	<b>130</b>	<b>305</b>	<b>(175)</b>	<b>-57%</b>	<b>0.5</b>	<b>0.5</b>	<b>-</b>
<b>TOTAL</b>	<b>790</b>	<b>957</b>	<b>(167)</b>	<b>-17%</b>	<b>4.0</b>	<b>4.0</b>	<b>-</b>

### 5.2.3. School Leadership

The administrative offices of five (5) Academic Superintendents, Elementary & Secondary Safe Schools and special programs.

SUMMARY	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
Salaries	3,017	3,091	(74)	-2%	25.6	27.6	(2.0)
Discretionary Release Time	10	13	(4)	-26%	-	-	-
Benefits	483	490	(6)	-1%	-	-	-
Expenses	1,108	1,146	(38)	-3%	-	-	-
<b>TOTAL</b>	<b>4,618</b>	<b>4,740</b>	<b>(122)</b>	<b>-3%</b>	<b>25.6</b>	<b>27.6</b>	<b>(2.0)</b>

  

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
<b>Operating - Salaries and Benefits</b>							
Supervisory Officers	1,040	1,040	-	-	5.0	5.0	-
Principals	175	171	4	3%	1.0	1.0	-
Coordinators & Consultants-Teacher Suppc	-	141	(141)	-100%	-	1.0	(1.0)
Teachers	885	864	22	2%	7.0	7.0	-
Teachers - Home Instruction	10	10	0	3%	-	-	-
Administration Support Staff	648	632	16	3%	6.0	6.0	-
Attendance Counselors	350	342	9	3%	3.0	3.0	-
Psychological Services	-	-	-	0%	-	1.0	(1.0)
Social Services	213	208	5	2%	2.0	2.0	-
Teachers - Supply	10	13	(4)	-26%	-	-	-
Subtotal	3,332	3,420	(88)	-3%	24.0	26.0	(2.0)
<b>Operating - Other Expenses</b>							
Academic Superintendents	72	73	(0)	-1%	-	-	-
Attendance Counselling	12	12	-	-	-	-	-
Bullying Prevention	31	31	-	-	-	-	-
Central Athletics - Secondary	63	59	4	6%	-	-	-
IB - International Baccalaureate	11	11	-	-	-	-	-
Safe schools - Elementary	214	214	-	-	-	-	-
Safe Schools - Secondary	557	557	-	-	-	-	-
St Luke Catholic Learning Centre	26	26	-	-	-	-	-
YSCPC	15	15	-	-	-	-	-
Subtotal	999	995	3	0%	-	-	-
<b>Total Operating</b>	<b>4,331</b>	<b>4,416</b>	<b>(85)</b>	<b>-2%</b>	<b>24.0</b>	<b>26.0</b>	<b>(2.0)</b>
<b>REP &amp; Other Grants/Programs</b>							
Graduation Coach Program	261	238	23	10%	1.6	1.6	-
Health Resources, Training and Supports	27	27	-	-	-	-	-
Uniform Rebates	-	60	(60)	-100%	-	-	-
<b>Total REP &amp; Other Grants/Programs</b>	<b>288</b>	<b>324</b>	<b>(37)</b>	<b>-11%</b>	<b>1.6</b>	<b>1.6</b>	<b>-</b>
<b>TOTAL</b>	<b>4,618</b>	<b>4,740</b>	<b>(122)</b>	<b>-3%</b>	<b>25.6</b>	<b>27.6</b>	<b>(2.0)</b>

### 5.2.4. Regular Day

Includes all instructional staffing budgets (except Special Education) and related expenses.

SUMMARY	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
Salaries	337,379	331,332	6,046	2%	3,231.8	3,263.4	(31.6)
Discretionary Release Time	109	109	-	-	-	-	-
Benefits	47,696	46,090	1,605	3%	-	-	-
Expenses	137	137	-	-	-	-	-
<b>TOTAL</b>	<b>385,320</b>	<b>377,668</b>	<b>7,652</b>	<b>2%</b>	<b>3,231.8</b>	<b>3,263.4</b>	<b>(31.6)</b>

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
<b>Operating - Salaries and Benefits</b>							
Teachers	295,058	289,514	5,544	2%	2,268.5	2,282.0	(13.6)
Teachers-Learning Resource/Other School	31,322	30,241	1,080	4%	243.9	241.0	2.8
Teachers - Department Head	24,573	23,930	643	3%	180.3	180.3	-
Teachers - Home Instruction	297	455	(158)	-35%	-	-	-
Early Childhood Educators	11,972	11,834	138	1%	150.0	152.0	(2.0)
Ed Assistants/Intervenors/SSWs/SEWs	37	36	1	3%	0.5	0.5	-
Instructors - Non-certified	76	74	2	2%	1.3	1.3	-
Noon Hour Supervisors	2,059	2,061	(2)	0%	365.3	384.2	(18.9)
Technicians - Student Support	1,594	1,556	38	2%	22.0	22.0	-
Technicians - Student Support-Temporary	216	210	6	3%	-	-	-
Teachers - Supply	16,811	16,520	290	2%	-	-	-
Early Childhood Educators-Supply	1,169	1,100	69	6%	-	-	-
Subtotal	385,183	377,532	7,652	2%	3,231.8	3,263.4	(31.6)
<b>Operating - Other Expenses</b>							
All Secondary Schools	26	26	-	-	-	-	-
Arts/Music	6	6	-	-	-	-	-
ESL - Elementary	10	10	-	-	-	-	-
FSL	20	20	-	-	-	-	-
Guidance	1	1	-	-	-	-	-
Phys Ed - Elementary	12	12	-	-	-	-	-
RNEF	62	62	-	-	-	-	-
Subtotal	137	137	-	-	-	-	-
<b>TOTAL</b>	<b>385,320</b>	<b>377,668</b>	<b>7,652</b>	<b>2%</b>	<b>3,231.8</b>	<b>3,263.4</b>	<b>(31.6)</b>

### 5.2.5. School Administration

Includes school-based administration/leadership staff and resources.

SUMMARY	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
Salaries	39,006	37,651	1,355	4%	410.3	405.8	4.5
Benefits	6,638	6,392	246	4%	-	-	-
Expenses	443	393	50	13%	-	-	-
<b>TOTAL</b>	<b>46,087</b>	<b>44,437</b>	<b>1,651</b>	<b>4%</b>	<b>410.3</b>	<b>405.8</b>	<b>4.5</b>

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
<b>Operating - Salaries and Benefits</b>							
Principals	17,399	16,938	460	3%	102.0	102.0	-
Vice-Principals	9,261	9,041	220	2%	58.0	58.0	-
Teachers - Department Head - Allowance	1,163	1,135	28	2%	-	-	-
Administration Support Staff	16,347	15,502	846	5%	211.1	206.6	4.5
Admin Support, Technical & Spec-Temporar	1,161	1,125	36	3%	-	-	-
Noon Hour Supervisors	313	303	11	3%	39.2	39.2	-
Subtotal	45,644	44,044	1,601	4%	410.3	405.8	4.5
<b>Operating - Other Expenses</b>							
All Elementary Schools	245	242	3	1%	-	-	-
All Secondary Schools	198	151	46	31%	-	-	-
Subtotal	443	393	50	13%	-	-	-
<b>TOTAL</b>	<b>46,087</b>	<b>44,437</b>	<b>1,651</b>	<b>4%</b>	<b>410.3</b>	<b>405.8</b>	<b>4.5</b>

### 5.2.6. School Budgets (GSB)

General School Budgets managed by school Principals.

SUMMARY	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
Expenses	6,307	6,641	(334)	-5%	-	-	-
<b>TOTAL</b>	<b>6,307</b>	<b>6,641</b>	<b>(334)</b>	<b>-5%</b>	<b>-</b>	<b>-</b>	<b>-</b>



### 5.2.7. Curriculum

Reporting unit responsible for supporting teachers in the delivery of education programs and curriculum and to support areas such as math, literacy, languages, STREAM, new learning pedagogies and religion.

SUMMARY	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
Salaries	5,500	6,062	(562)	-9%	48.1	53.6	(5.5)
Discretionary Release Time	631	700	(70)	-10%	-	-	-
Benefits	910	964	(54)	-6%	-	-	-
Expenses	4,045	4,038	6	0%	-	-	-
<b>TOTAL</b>	<b>11,086</b>	<b>11,765</b>	<b>(679)</b>	<b>-6%</b>	<b>48.1</b>	<b>53.6</b>	<b>(5.5)</b>

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
<b>Operating - Salaries and Benefits</b>							
Supervisory Officers	208	208	-	-	1.0	1.0	-
Principals	88	86	2	3%	0.5	0.5	-
Department Managers/Supervisors	189	184	5	3%	1.0	1.0	-
Coordinators & Consultants-Teacher Suppc	2,154	2,596	(442)	-17%	14.7	18.2	(3.5)
Teachers	791	1,088	(297)	-27%	5.1	7.6	(2.5)
Teachers-Learning Resource/Other School	204	199	5	3%	1.5	1.5	-
Administration Support Staff	529	474	54	11%	5.5	5.0	0.5
Admin Support, Technical & Spec-Temporar	1	-	1	0%	-	-	-
Ed Assistants/Intervenors/SSWs/SEWs	278	272	6	2%	3.0	3.0	-
Instructors - Non-certified	46	45	1	3%	-	-	-
Teachers - Supply	615	684	(70)	-10%	-	-	-
Subtotal	5,102	5,836	(734)	-13%	32.3	37.8	(5.5)

Continued on next page...

## Curriculum Expense Details continued...

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
<b>Operating - Other Expenses</b>							
Arts/Music Program	96	96	-	-	-	-	-
Central Athletics - Elementary	103	103	-	-	-	-	-
Co-op expenses	48	50	(2)	-4%	-	-	-
Curriculum - General	43	43	-	-	-	-	-
Curriculum General Licences	44	40	4	10%	-	-	-
Curriculum Sr Administration	8	8	-	-	-	-	-
Demographic Data Gathering	7	39	(31)	-81%	-	-	-
E Learning	32	35	(3)	-9%	-	-	-
Equity	3	3	-	-	-	-	-
ESL - Central	1	1	-	-	-	-	-
ESL - Elementary	3	3	-	-	-	-	-
Experiential Learning	78	78	-	-	-	-	-
French Immersion	92	92	-	-	-	-	-
FSL Areas on Intervention	178	172	6	3%	-	-	-
Learning and Innovation for Teachers	25	25	-	-	-	-	-
Library	1	1	-	-	-	-	-
MISA	4	53	(49)	-92%	-	-	-
NTIP	30	30	-	-	-	-	-
Outdoor Education	106	76	30	39%	-	-	-
Phys Ed - Elementary	0	0	-	-	-	-	-
Religion	455	455	-	-	-	-	-
School Discretionary Athletics	68	68	-	-	-	-	-
SHSM	931	790	141	18%	-	-	-
STREAM Program	244	304	(60)	-20%	-	-	-
Student Success	283	307	(24)	-8%	-	-	-
Support Student Events	3	3	-	-	-	-	-
Technology Enabled Learning	2	2	-	-	-	-	-
Textbooks & Research for Schools	2	2	-	-	-	-	-
Subtotal	2,891	2,879	11	0%	-	-	-
<b>Total Operating</b>	<b>7,992</b>	<b>8,715</b>	<b>(723)</b>	<b>-8%</b>	<b>32.3</b>	<b>37.8</b>	<b>(5.5)</b>
<b>REP &amp; Other Grants/Programs</b>							
Arts and Athletic Camp	200	80	120	150%	-	-	-
Democracy and Democratic Institutions Trav	-	35	(35)	-100%	-	-	-
De-Streaming Implementation Supports	-	60	(60)	-100%	-	-	-
Dual Credit Accelerated	40	18	22	122%	-	-	-
Dual Credit Project	54	100	(46)	-46%	-	-	-
Dual Credit SWAC	10	30	(20)	-67%	-	-	-
Early Reading Enhancements: Reading Scr	247	247	-	-	-	-	-
Education Staff to Support Reading Intervent	1,345	1,252	93	7%	11.6	11.6	-
Entrepreneurship Education Pilot Projects	30	30	-	-	-	-	-
Experiential Learning for Guidance Teachers	66	66	-	-	-	-	-
Math Recovery Plan: Lead, Facilitator and Tc	713	697	16	2%	2.7	2.7	-
Ontario Public School Boards' Association	-	10	(10)	-100%	-	-	-
OYAP	315	352	(37)	-10%	1.5	1.5	-
Professional Development for ECEs	56	56	-	-	-	-	-
Skilled Trade Bursary Program	17	17	-	-	-	-	-
<b>Total REP &amp; Other Grants/Programs</b>	<b>3,094</b>	<b>3,050</b>	<b>44</b>	<b>1%</b>	<b>15.8</b>	<b>15.8</b>	<b>-</b>
<b>TOTAL</b>	<b>11,086</b>	<b>11,765</b>	<b>(679)</b>	<b>-6%</b>	<b>48.1</b>	<b>53.6</b>	<b>(5.5)</b>

### 5.2.8. Continuing Education

Serves students and adult learners by providing credit courses outside the regular day, remedial programming, language and general interest courses.

SUMMARY	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
Salaries	10,956	11,026	(70)	-1%	197.6	203.4	(5.7)
Benefits	2,455	2,407	48	2%	-	-	-
Expenses	639	637	2	0%	-	-	-
<b>TOTAL</b>	<b>14,050</b>	<b>14,070</b>	<b>(19)</b>	<b>0%</b>	<b>197.6</b>	<b>203.4</b>	<b>(5.7)</b>

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
<b>Operating - Salaries and Benefits</b>							
Principals	250	221	29	13%	2.0	1.7	0.4
Department Managers/Supervisors	170	166	4	3%	1.0	1.0	-
Administration Support Staff	469	525	(56)	-11%	6.3	7.3	(1.0)
Vice-Principals	94	97	(3)	-3%	1.6	1.6	-
Admin Support, Technical & Spec-Temporar	90	123	(33)	-27%	-	0.3	(0.3)
Continuing Education Teachers	5,841	5,838	3	0%	92.4	94.7	(2.3)
Instructors - Non-certified	6,459	6,424	35	1%	94.4	96.9	(2.5)
Custodians-Overtime	38	38	0	1%	-	-	-
Subtotal	13,411	13,432	(22)	0%	197.6	203.4	(5.7)
<b>Operating - Other Expenses</b>							
ACE Central Office	60	60	-	-	-	-	-
AKOMA Camp	-	0	(0)	-100%	-	-	-
Credit Summer	27	13	14	108%	-	-	-
Credit Summer - Coop	16	21	(5)	-24%	-	-	-
ESL Day Programs	439	439	-	-	-	-	-
General Interest Elementary	-	5	(5)	-100%	-	-	-
International Lang - Extended Day	33	35	(1)	-3%	-	-	-
International Lang - Saturday Morning	44	44	-	-	-	-	-
International Lang - Summer	11	11	-	-	-	-	-
Remedial - Skills Dev Summer 7/8	10	10	(0)	-3%	-	-	-
Sirius Stars Summer	-	0	(0)	-100%	-	-	-
Subtotal	639	637	2	0%	-	-	-
<b>TOTAL</b>	<b>14,050</b>	<b>14,070</b>	<b>(19)</b>	<b>0%</b>	<b>197.6</b>	<b>203.4</b>	<b>(5.7)</b>

### 5.2.9. International Education

Recruits and supports International Students working in partnership with the Planning/Admissions Department.

SUMMARY	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
Salaries	298	290	8	3%	3.0	3.0	-
Benefits	57	55	2	3%	-	-	-
Expenses	125	125	-	-	-	-	-
<b>TOTAL</b>	<b>480</b>	<b>470</b>	<b>10</b>	<b>2%</b>	<b>3.0</b>	<b>3.0</b>	<b>-</b>

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
<b>Operating - Salaries and Benefits</b>							
Principals	175	171	4	3%	1.0	1.0	-
Administration Support Staff	179	174	6	3%	2.0	2.0	-
Subtotal	<b>355</b>	<b>345</b>	<b>10</b>	<b>3%</b>	<b>3.0</b>	<b>3.0</b>	<b>-</b>
<b>Operating - Other Expenses</b>							
International Education	125	125	-	-	-	-	-
Subtotal	<b>125</b>	<b>125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>480</b>	<b>470</b>	<b>10</b>	<b>2%</b>	<b>3.0</b>	<b>3.0</b>	<b>-</b>

### 5.2.10. Indigenous Education

Indigenous Education supports initiatives that promote Indigenous knowledge, perspectives, and achievement, through meaningful engagement with both Indigenous and non-Indigenous communities.

SUMMARY	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
Salaries	839	386	453	118%	6.5	3.5	3.0
Discretionary Release Time	70	5	65	1427%	-	-	-
Benefits	104	57	46	81%	-	-	-
Expenses	427	492	(65)	-13%	-	-	-
<b>TOTAL</b>	<b>1,439</b>	<b>939</b>	<b>500</b>	<b>53%</b>	<b>6.5</b>	<b>3.5</b>	<b>3.0</b>

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
<b>Operating - Salaries and Benefits</b>							
Supervisory Officers	208	-	208	0%	1.0	-	1.0
Principals	88	86	2	3%	0.5	0.5	-
Coordinators & Consultants-Teacher Suppc	568	281	287	102%	4.0	2.0	2.0
Administration Support Staff	78	76	2	3%	1.0	1.0	-
Teachers - Supply	70	5	65	1420%	-	-	-
Subtotal	<b>1,012</b>	<b>447</b>	<b>565</b>	<b>126%</b>	<b>6.5</b>	<b>3.5</b>	<b>3.0</b>
<b>Operating - Other Expenses</b>							
Indigenous Studies	427	492	(65)	-13%	-	-	-
Subtotal	<b>427</b>	<b>492</b>	<b>(65)</b>	<b>-13%</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>1,439</b>	<b>939</b>	<b>500</b>	<b>53%</b>	<b>6.5</b>	<b>3.5</b>	<b>3.0</b>

### 5.2.11. Student Services

Student Services provides special education programming for exceptional learners and includes psychology, behaviour resources, physical management and speech language supports. They also manage Child Care programming and provide mental health services.

SUMMARY	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
Salaries	82,799	83,295	(496)	-1%	942.6	963.9	(21.3)
Discretionary Release Time	231	306	(75)	-24%	-	-	-
Benefits	17,277	16,994	283	2%	-	-	-
Expenses	2,983	3,295	(312)	-9%	-	-	-
<b>TOTAL</b>	<b>103,290</b>	<b>103,890</b>	<b>(600)</b>	<b>-1%</b>	<b>942.6</b>	<b>963.9</b>	<b>(21.3)</b>

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
<b>Operating - Salaries and Benefits</b>							
Supervisory Officers	208	208	-	-	1.0	1.0	-
Principals	217	40	176	439%	1.0	-	1.0
Department Managers/Supervisors	899	986	(87)	-9%	5.0	6.0	(1.0)
Coordinators & Consultants-Teacher Suppc	1,958	2,110	(152)	-7%	13.5	14.5	(1.0)
Teachers	2,127	3,889	(1,762)	-45%	17.3	31.1	(13.8)
Teachers-Learning Resource/Other School	33,195	32,532	663	2%	253.1	254.5	(1.4)
Teachers - Department Head	2,008	1,959	49	3%	15.0	15.0	-
Administration Support Staff	591	543	48	9%	6.0	7.0	(1.0)
Other Professional & Para-professional	2,018	2,014	3	0%	15.5	16.0	(0.5)
Psychological Services	1,553	1,613	(59)	-4%	10.6	11.6	(1.0)
Social Services	3,744	3,543	201	6%	31.5	31.5	-
Speech Services	2,357	2,415	(58)	-2%	18.0	19.0	(1.0)
Technicians - Student Support	531	518	13	3%	5.0	5.0	-
Teachers - Supply	1,727	1,729	(2)	0%	-	-	-
Ed Assistants/Intervenors/SSWs/SEWs	40,647	39,621	1,025	3%	539.5	541.1	(1.6)
Educational Assistants - Discretionary Hour	31	29	2	6%	-	-	-
Educational Assistants - Supply	5,036	5,392	(356)	-7%	-	-	-
<b>Subtotal</b>	<b>98,845</b>	<b>99,140</b>	<b>(295)</b>	<b>0%</b>	<b>932.0</b>	<b>953.3</b>	<b>(21.2)</b>

Continued on next page...

## Student Services Expense Details continued...

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
<b>Operating - Other Expenses</b>							
After School Schools Development	1	1	-	-	-	-	-
BEA Funds	59	59	-	-	-	-	-
Behaviour Management Sys Training	20	14	6	47%	-	-	-
Chief Psychologist Admin	-	4	(4)	-100%	-	-	-
Childcare	2	2	-	-	-	-	-
Life skills - Secondary	73	73	0	0%	-	-	-
Mental Health	84	164	(80)	-49%	-	-	-
Mental Health Lead	0	0	-	-	-	-	-
Mental Health Workers	6	6	-	-	-	-	-
PACE - Elementary	15	15	0	0%	-	-	-
PDD/Other Contract Staff	114	114	-	-	-	-	-
Psych Tools/Resource	274	274	-	-	-	-	-
Rose of Sharon	3	3	0	3%	-	-	-
SEA Claims	1,217	1,567	(350)	-22%	-	-	-
Special Ed - Audiologist	29	29	-	-	-	-	-
Special Ed - Elementary	65	62	3	5%	-	-	-
Special Ed - General	58	72	(14)	-20%	-	-	-
Special ed - Hearing	9	8	0	5%	-	-	-
Special Ed - Language	4	4	-	-	-	-	-
Special Ed - Other	42	42	0	1%	-	-	-
Special Ed - Psychology	3	3	-	-	-	-	-
Special Ed - Secondary	14	10	3	31%	-	-	-
Special Ed - Speech/Language Resource	9	9	-	-	-	-	-
Special ed - Vision	3	3	-	-	-	-	-
Student Services Sr Administration	8	8	-	-	-	-	-
Support for Student Serv and Well-being	150	53	97	184%	-	-	-
York Hills Child's Program	3	3	0	3%	-	-	-
York Hills OLL Child's Program	3	3	0	3%	-	-	-
York Hills OLL Youth Program	3	3	(0)	-13%	-	-	-
York Hills Youth Program	3	3	0	3%	-	-	-
Subtotal	2,271	2,608	(337)	-13%	-	-	-
<b>Total Operating</b>	<b>101,116</b>	<b>101,748</b>	<b>(633)</b>	<b>-1%</b>	<b>932.0</b>	<b>953.3</b>	<b>(21.3)</b>
<b>REP &amp; Other Grants/Programs</b>							
Children Treatment Network	1,185	1,150	35	3%	8.8	8.8	-
Best Buddies Dance	15	-	15	0%	-	-	-
Coop Ed Supp for Students with Disabilities	69	69	-	-	-	-	-
Licenses for Reading Intervention Supports	218	221	(3)	-1%	0.5	0.5	-
Mental Health Strategy Supports - Emerging	27	27	-	-	-	-	-
Removing Barriers for Students with Disabil	-	50	(50)	-100%	-	-	-
Spec Ed Needs Transition Navigators	162	165	(3)	-2%	1.3	1.3	-
Summer Spec Ed Support	181	184	(3)	-2%	-	-	-
Supporting Student Mental Health	317	276	41	15%	-	-	-
<b>Total REP &amp; Other Grants/Programs</b>	<b>2,174</b>	<b>2,142</b>	<b>32</b>	<b>2%</b>	<b>10.6</b>	<b>10.6</b>	<b>-</b>
<b>TOTAL</b>	<b>103,290</b>	<b>103,890</b>	<b>(600)</b>	<b>-1%</b>	<b>942.6</b>	<b>963.9</b>	<b>(21.3)</b>

### 5.2.12. Finance

Provides expertise in financial reporting and analysis in the areas of accounting, payroll, benefits, budget, purchasing, treasury, risk management and capital reporting and support for school administrators and school councils regarding School Generated Funds.

SUMMARY	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
Salaries	3,131	3,051	81	3%	30.1	29.1	1.0
Benefits	771	752	19	3%	-	-	-
Expenses	1,769	1,769	-	-	-	-	-
<b>TOTAL</b>	<b>5,672</b>	<b>5,572</b>	<b>100</b>	<b>2%</b>	<b>30.1</b>	<b>29.1</b>	<b>1.0</b>

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
<b>Operating - Salaries and Benefits</b>							
Supervisory Officers	255	255	-	-	1.0	1.0	-
Department Managers/Supervisors	1,262	1,231	31	3%	7.0	7.0	-
Administration Support Staff	2,344	2,276	68	3%	22.1	21.1	1.0
Admin Support, Technical & Spec-Temporar	41	40	1	3%	-	-	-
Subtotal	3,903	3,802	100	3%	30.1	29.1	1.0
<b>Operating - Other Expenses</b>							
Accounting and Capital	10	10	-	-	-	-	-
Benefits	4	4	-	-	-	-	-
Budget	10	10	-	-	-	-	-
Business Services	18	18	-	-	-	-	-
Insurance Claim/OSBIE	10	10	-	-	-	-	-
Insurance Claims/Board	50	49	1	2%	-	-	-
Insurance Premium/Rebate	1,622	1,623	(1)	0%	-	-	-
Payroll	26	26	-	-	-	-	-
Purchasing	10	10	-	-	-	-	-
School Finances and Financial Reporting	10	10	-	-	-	-	-
Subtotal	1,769	1,769	-	-	-	-	-
<b>TOTAL</b>	<b>5,672</b>	<b>5,572</b>	<b>100</b>	<b>2%</b>	<b>30.1</b>	<b>29.1</b>	<b>1.0</b>



### 5.2.13. Regional Internal Audit (RIAT)

Regional Internal Audit Team (RIAT) reports under the Finance Department, however, it is separately funded by the Ministry. YCDSB is the host board for RIAT which serves the 6 GTA school boards.

SUMMARY	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
Salaries	732	714	18	3%	5.0	5.0	-
Benefits	167	163	4	3%	-	-	-
Expenses	1,014	975	39	4%	-	-	-
<b>TOTAL</b>	<b>1,913</b>	<b>1,851</b>	<b>62</b>	<b>3%</b>	<b>5.0</b>	<b>5.0</b>	<b>-</b>

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
<b>Operating - Salaries and Benefits</b>							
Department Managers/Supervisors	875	853	22	3%	5.0	5.0	-
Admin Support, Technical & Spec-Temporar	24	23	1	3%	-	-	-
Subtotal	899	876	22	3%	5.0	5.0	-
<b>Operating - Other Expenses</b>							
Regional Internal Audit Team	1,014	442	572	129%	-	-	-
Regional Internal Audit Team-Boards	-	533	(533)	-100%	-	-	-
Subtotal	<b>1,014</b>	<b>975</b>	<b>39</b>	<b>4%</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>1,913</b>	<b>1,851</b>	<b>62</b>	<b>3%</b>	<b>5.0</b>	<b>5.0</b>	<b>-</b>

### 5.2.14. Human Resources

Delivers human resources solutions in the areas of compensation and human resources information systems, employee/labour relations, health and safety, attendance support/disability management/ WSIB, recruitment, staffing and training/development.

SUMMARY	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
Salaries	4,097	4,082	15	0%	38.0	40.0	(2.0)
Discretionary Release Time	39	39	-	-	-	-	-
Benefits	924	922	2	0%	-	-	-
Expenses	1,166	1,166	-	-	-	-	-
<b>TOTAL</b>	<b>6,226</b>	<b>6,209</b>	<b>17</b>	<b>0%</b>	<b>38.0</b>	<b>40.0</b>	<b>(2.0)</b>

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
<b>Operating - Salaries and Benefits</b>							
Supervisory Officers	208	208	-	-	1.0	1.0	-
Principals	175	171	4	3%	1.0	1.0	-
Department Managers/Supervisors	1,509	1,472	37	3%	9.0	9.0	-
Administration Support Staff	2,904	2,936	(32)	-1%	26.0	28.0	(2.0)
Teacher on Secondment	120	117	3	2%	1.0	1.0	-
Teachers - Supply	126	121	4	3%	-	-	-
Subtotal	5,043	5,026	17	0%	38.0	40.0	(2.0)
<b>Operating - Other Expenses</b>							
Accommodation - Health & Safety	130	130	-	-	-	-	-
Employee Health & Safety	259	259	-	-	-	-	-
Employee Wellness Program	49	49	-	-	-	-	-
HR Superintendent	9	9	-	-	-	-	-
HR-Administration	619	619	-	-	-	-	-
HR-Employee Relations	87	87	-	-	-	-	-
Subtotal	1,154	1,154	-	-	-	-	-
<b>Total Operating</b>	<b>6,197</b>	<b>6,180</b>	<b>17</b>	<b>0%</b>	<b>38.0</b>	<b>40.0</b>	<b>(2.0)</b>
<b>REP &amp; Other Grants/Programs</b>							
OSSTF Education Workers PD	8	8	-	-	-	-	-
Practice Teaching	20	20	-	-	-	-	-
<b>Total REP &amp; Other Grants/Programs</b>	<b>28</b>	<b>28</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>6,226</b>	<b>6,209</b>	<b>17</b>	<b>0%</b>	<b>38.0</b>	<b>40.0</b>	<b>(2.0)</b>

### 5.2.15. Information Systems

Provides the technology necessary to support our Catholic Learning Community by cultivating positive learning environments through the appropriate and ethical use of technology for students, teachers and administrators. Information systems also oversees freedom of information and records management.

SUMMARY	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
Salaries	5,978	5,934	44	1%	59.0	62.0	(3.0)
Benefits	1,505	1,496	9	1%	-	-	-
Expenses	9,344	9,083	260	3%	-	-	-
<b>TOTAL</b>	<b>16,826</b>	<b>16,513</b>	<b>314</b>	<b>2%</b>	<b>59.0</b>	<b>62.0</b>	<b>(3.0)</b>

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
<b>Operating - Salaries and Benefits</b>							
Supervisory Officers	232	232	-	-	1.0	1.0	-
Department Managers/Supervisors	1,710	1,668	42	3%	10.0	11.0	(1.0)
Administration Support Staff	1,454	1,410	44	3%	12.0	12.0	-
Admin Support, Technical & Spec-Overtime	-	-	-	0%	-	-	-
Admin Support, Technical & Spec-Students	-	-	-	0%	-	-	-
Admin Support, Technical & Spec-Temporary	-	-	-	0%	-	-	-
Technicians - Student Support	4,087	4,119	(32)	-1%	36.0	38.0	(2.0)
Subtotal	7,483	7,429	54	1%	59.0	62.0	(3.0)
<b>Operating - Other Expenses</b>							
21st Century Learning	18	18	-	-	-	-	-
Application Systems	910	610	300	49%	-	-	-
Customer Support System	3	3	-	-	-	-	-
Information Systems	8,073	8,113	(40)	0%	-	-	-
Network & Infrastructure	10	10	-	-	-	-	-
SEA - Info Systems	4	4	-	-	-	-	-
Software, DB & Web Apps	1	1	-	-	-	-	-
Sr CIO Administration	9	9	-	-	-	-	-
Technology for Teachers	315	315	-	-	-	-	-
Subtotal	9,344	9,083	260	3%	-	-	-
<b>TOTAL</b>	<b>16,826</b>	<b>16,513</b>	<b>314</b>	<b>2%</b>	<b>59.0</b>	<b>62.0</b>	<b>(3.0)</b>

### 5.2.16. Planning and Operations

Planning and Operations includes planning, office support services and admissions assuring the effective and efficient use of the Board's assets.

SUMMARY	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
Salaries	2,100	2,066	34	2%	24.0	24.0	-
Benefits	539	529	10	2%	-	-	-
Expenses	727	677	51	7%	-	-	-
<b>TOTAL</b>	<b>3,366</b>	<b>3,272</b>	<b>94</b>	<b>3%</b>	<b>24.0</b>	<b>24.0</b>	<b>-</b>

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
<b>Operating - Salaries and Benefits</b>							
Supervisory Officers	236	260	(25)	-9%	1.0	1.0	-
Department Managers/Supervisors	526	513	13	3%	3.0	3.0	-
Administration Support Staff	1,629	1,582	47	3%	17.0	17.0	-
Technicians & Specialists-Non-Instructional	248	240	8	3%	3.0	3.0	-
Subtotal	2,639	2,595	43	2%	24.0	24.0	-
<b>Operating - Other Expenses</b>							
Admissions	8	8	-	-	-	-	-
Community Planning & Partnerships	25	25	-	-	-	-	-
Courier	51	51	-	-	-	-	-
Office Services	27	27	-	-	-	-	-
Planning	35	35	-	-	-	-	-
Planning & Operations Admin	3	3	-	-	-	-	-
Printing	3	3	-	-	-	-	-
Sr Cont Planning & Operations	8	8	-	-	-	-	-
Visa Agency Fees	513	462	51	11%	-	-	-
Warehouse	55	55	-	-	-	-	-
Subtotal	727	677	51	7%	-	-	-
<b>TOTAL</b>	<b>3,366</b>	<b>3,272</b>	<b>94</b>	<b>3%</b>	<b>24.0</b>	<b>24.0</b>	<b>-</b>

### 5.2.17. Planning and Operations – Transportation

YCDSB's share of consortium costs and home to school bussing.

SUMMARY	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
Salaries	1,434	1,311	122	9%	15.0	15.0	-
Benefits	373	342	31	9%	-	-	-
Expenses	21,056	21,658	(602)	-3%	-	-	-
<b>TOTAL</b>	<b>22,863</b>	<b>23,311</b>	<b>(448)</b>	<b>-2%</b>	<b>15.0</b>	<b>15.0</b>	<b>-</b>

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
<b>Operating - Salaries and Benefits</b>							
Department Managers/Supervisors	421	411	10	3%	3.0	3.0	-
Administration Support Staff	1,257	1,117	140	13%	11.0	11.0	-
Technicians - Student Support	129	126	3	3%	1.0	1.0	-
Subtotal	1,807	1,653	153	9%	15.0	15.0	-
<b>Operating - Other Expenses</b>							
Transportation	21,056	21,658	(602)	-3%	-	-	-
Subtotal	21,056	21,658	(602)	-3%	-	-	-
<b>TOTAL</b>	<b>22,863</b>	<b>23,311</b>	<b>(448)</b>	<b>-2%</b>	<b>15.0</b>	<b>15.0</b>	<b>-</b>

Note: 67% of administration expenses are recovered from York Region District School Board.

### 5.2.18. Plant

Responsible for ensuring a clean, safe and healthy environment for our students, staff and communities by overseeing facilities, energy, maintenance & environmental services and capital & asset renewal.

SUMMARY	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
Salaries	31,993	31,399	594	2%	467.0	476.0	(9.0)
Benefits	8,839	8,660	179	2%	-	-	-
Expenses	22,391	21,598	793	4%	-	-	-
<b>TOTAL</b>	<b>63,223</b>	<b>61,658</b>	<b>1,565</b>	<b>3%</b>	<b>467.0</b>	<b>476.0</b>	<b>(9.0)</b>

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
<b>Operating - Salaries and Benefits</b>							
Supervisory Officers	232	232	-	-	1.0	1.0	-
Department Managers/Supervisors	640	617	23	4%	6.0	6.0	-
Admin Support, Technical & Spec-Overtime	48	47	1	3%	-	-	-
Administration Support Staff	2,480	2,525	(45)	-2%	24.0	26.0	(2.0)
Technicians & Specialists-Custodians	32,665	32,081	584	2%	406.0	413.0	(7.0)
Custodians-Temporary Assistants	1,538	1,495	43	3%	-	-	-
Custodians-Overtime	228	223	6	3%	-	-	-
Technicians & Specialists-Non-Instructional	3,001	2,840	161	6%	30.0	30.0	-
Subtotal	40,832	40,060	772	2%	467.0	476.0	(9.0)
<b>Operating - Other Expenses</b>							
Cafeteria	56	56	-	-	-	-	-
Capital & Asset Renewal	58	33	25	77%	-	-	-
Community Use of Schools	72	72	-	-	-	-	-
Draperies & Furniture Purchase	135	135	-	-	-	-	-
Energy	10,900	10,706	194	2%	-	-	-
Facilities Contracts	5,744	5,674	70	1%	-	-	-
Facilities/Caretaking	443	443	-	-	-	-	-
Leased Schools	259	259	-	-	-	-	-
Maintenance - Child Care	22	22	(0)	-1%	-	-	-
Maintenance Services	4,079	3,575	503	14%	-	-	-
Plant - Administration	33	33	-	-	-	-	-
Recycling	341	340	1	0%	-	-	-
Solar Energy	6	7	(1)	-14%	-	-	-
Sr Cont Plant & Accommodation	9	9	-	-	-	-	-
Subtotal	22,157	21,364	793	4%	-	-	-
<b>Total Operating</b>	<b>62,988</b>	<b>61,423</b>	<b>1,565</b>	<b>3%</b>	<b>467.0</b>	<b>476.0</b>	<b>(9.0)</b>
<b>REP &amp; Other Grants/Programs</b>							
Critical Physical Security Infrastructure	234	234	-	-	-	-	-
<b>Total REP &amp; Other Grants/Programs</b>	<b>234</b>	<b>234</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>63,223</b>	<b>61,658</b>	<b>1,565</b>	<b>3%</b>	<b>467.0</b>	<b>476.0</b>	<b>(9.0)</b>

### 5.2.19. Trustees

Trustee board paid and discretionary expenses.

SUMMARY	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
Salaries	162	161	0	0%	12.0	12.0	-
Benefits	11	11	-	-	-	-	-
Expenses	130	130	-	-	-	-	-
<b>TOTAL</b>	<b>303</b>	<b>303</b>	<b>0</b>	<b>0%</b>	<b>12.0</b>	<b>12.0</b>	<b>-</b>

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
<b>Operating - Salaries and Benefits</b>							
Trustees	168	168	-	-	10.0	10.0	-
Student Trustees	5	5	0	3%	2.0	2.0	-
Subtotal	<b>173</b>	<b>173</b>	<b>0</b>	<b>0%</b>	<b>12.0</b>	<b>12.0</b>	<b>-</b>
<b>Operating - Other Expenses</b>							
Trustee	130	130	-	-	-	-	-
Subtotal	130	130	-	-	-	-	-
<b>TOTAL</b>	<b>303</b>	<b>303</b>	<b>0</b>	<b>0%</b>	<b>12.0</b>	<b>12.0</b>	<b>-</b>

### 5.2.20. Trustees – Other

OCTSA membership fee, integrity commissioner and shared school support.

SUMMARY	Budget (\$000's)				FTE		
	2025-26	2024-25	Change	%	2025-26	2024-25	Change
Expenses	204	204	-	-	-	-	-
<b>TOTAL</b>	<b>204</b>	<b>204</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>