



LONDON DISTRICT
Catholic School
BOARD

**COMPARISON OF
2019/2020 APPROVED BUDGET
TO PRIOR YEARS**

Budget Approved June 24, 2019



London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Revenues

Revenue

	2017/2018		2018/2019	2019/2020	
	Revised Budget	Actuals	Revised Budget	Increase / Decrease	Approved Budget
	\$	\$	\$	\$	\$
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Grants for Student Needs					
Legislative Grants	192,814,517	197,365,555	207,109,798	2,609,589	209,719,387
GSN-Defer Rev-External Restrict	0	(3,766,392)	0	0	0
GSN-Defer Rev-Internal Restrict	0	0	0	0	0
Full-Day Early Learning JK/K	0	0	0	0	0
Legislative Grants-Capital	0	0	0	0	0
Prior Year Grant Adjustments	0	732,646	0	0	0
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Total Grants for Student Needs	192,814,517	194,331,810	207,109,798	2,609,589	209,719,387
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Local Taxation					
Municipal Taxes	38,725,052	38,435,743	38,745,082	295,382	39,040,464
Supplementary Tax Levy	295,560	515,379	515,379	169,484	684,863
Tax Write Off	(1,259,684)	(1,894,812)	(1,894,812)	1,169,376	(725,436)
Payments in Lieu	95,332	92,595	92,595	30,538	123,133
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Total Local Taxation	37,856,260	37,148,905	37,458,244	1,664,780	39,123,024
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Miscellaneous Grants					
Other Miscellaneous Grants	0	1,884,203	0	0	0
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Total Miscellaneous Grants	0	1,884,203	0	0	0
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Other Revenue

Cafeteria Sales	110,000	108,093	110,000	0	110,000
Sale of F&E - non TCA	0	6,173	0	0	0
Sale of School Site/Building	0	0	0	0	0
Sale of Other Site/Building	0	0	0	0	0
Other Capital Recoveries	0	0	0	0	0
Other Capital Recoveries-Boards	0	0	0	0	0
Sale of F&E - mTCA	0	0	0	0	0
Net Gain on Asset Disposal	0	4,597	0	0	0
DCC on Disposal nonpooled mTCA	0	0	0	0	0
Rental-Instrl Accom Other Brds	0	0	0	0	0
Rental-Instrl Accom - Other	0	3,784	0	0	0
Rental-Non Instrl Other Agency	80,000	212,539	80,000	0	80,000
Rental-Other	0	8,458	0	0	0
Revenue Recovery - Land Disposal	0	0	0	0	0
Interest	136,300	195,281	146,720	63,193	209,913
Interest on Mortgages Rec'ble	0	10,837	0	0	0
Interest on Sinking Funds	0	0	0	0	0
Interest on Capital Funds	0	0	0	0	0
Dual Credit Revenue	108,100	63,000	108,100	0	108,100
Other Revenue	674,006	1,082,410	168,700	255,676	424,376
Educational Development Charge	0	0	0	0	0
EDC's-Elgin	0	0	0	0	0
EDC's-London	0	0	0	0	0
EDC's-Middlesex	0	0	0	0	0
EDC's-Oxford	0	0	0	0	0
Amounts from Deferred Revenue	0	27,933	0	0	0
Amortize-Def Cap Contributions	11,250,002	11,877,604	12,434,574	4,482	12,439,056
Total Other Revenue	12,358,408	13,600,709	13,048,094	323,351	13,371,445

School Generated Funds

Field Trips/Excursions - Elem	660,000	772,491	710,000	45,000	755,000
Field Trips/Excursions - Sec	490,000	207,149	300,000	(90,000)	210,000
Fundraising - Elem	60,000	60,421	60,000	5,000	65,000
Fundraising - Sec	80,000	93,322	110,000	(30,000)	80,000
Student Activities - Elem	1,920,000	2,196,764	2,065,000	65,000	2,130,000
Student Activities - Sec	2,630,000	2,704,449	2,520,000	(70,000)	2,450,000
Other Funds - Elem	990,000	1,277,518	1,020,000	200,000	1,220,000
Other Funds - Sec	170,000	148,083	110,000	(14,000)	96,000
Total School Generated Funds	7,000,000	7,460,196	6,895,000	111,000	7,006,000

Tuition Fees

Tuition Fees - First Nations	0	0	0	0	0
E-Learning Course Registration	0	0	0	0	0
Tuition Fees - VISA Students	358,800	366,180	610,271	(57,146)	553,125
Tuition Fees - Continuing Educ	20,898	46,410	29,674	(29,674)	0
Total Tuition Fees	379,698	412,590	639,945	(86,820)	553,125



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Adult / Continuing Education

Hybrid Project Phase 3	0	19,038	0	0	0
Literacy and Basic Skills	129,669	162,713	180,751	0	180,751
OnSIS Sch Improvement Project	0	21,442	0	0	0
Pre-Apprenticeship Training	65,093	26,267	0	0	0
MCI-Citizenship & Immigration-ESL	461,841	915,220	789,422	231,589	1,021,011
Other Agencies - Project READ	0	1,446	0	0	0
Innovation Fund	0	5,000	0	0	0
Educational Action Plans	0	0	0	0	0
WSIB-Client Services	15,125	9,546	23,515	(2,714)	20,801
Total Adult / Continuing Education	671,728	1,160,671	993,688	228,875	1,222,563



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School Services

Parents Reaching Out	0	24,714	0	0	0
Ontario Leadership Strategy	0	43,292	0	0	0
PRO Reg/Prv-Reach Every Family	0	0	0	0	0
Daily Physical Activity	0	3,594	0	0	0
System Implementn & Monitoring	0	2,568	0	0	0
Student Work Study Teachers	0	706	0	0	0
Small & Northern Bds Math	0	615	0	0	0
CODE: Summer Learning Program	0	117,684	0	0	0
District Steering Committee	0	0	0	0	0
French Second Language - Int II	19,616	18,696	19,999	0	19,999
French as a Second Language	70,104	69,860	70,985	727	71,712
Teacher Learn & Lead (TLLP)-AM	19,778	6,104	0	0	0
Library Investment Initiative	0	0	0	0	0
Tchr Learn & Lead (TLLP)-SVD	0	0	0	0	0
Online French Homework Help	0	1,820	0	0	0
Outdoor Education Program	0	0	0	0	0
Healthy Schools	0	8,748	0	0	0
Student Injury Prevention	0	6,695	0	0	0
TLLP-PKE-Prov Knowledge Exch	0	0	0	0	0
Common European Framework-CEFR	0	7,505	0	0	0
Teacher Learn & Lead (TLLP)- KS	0	27,631	0	0	0
Teacher Learn & Lead (TLLP)-GD	0	0	0	0	0
NTIP-ETDF (LDCSB)	0	42,500	0	0	0
Teacher Learn & Lead	0	17,406	0	0	0
Focus on Fundamental Math	555,283	332,814	555,283	1,817	557,100
Teacher Learn & Lead (TLLP)-KB	33,107	5,036	0	0	0
St-Donat FI Programme	0	0	0	0	0
Focus on Fundamental Math-Sec	0	58,929	0	0	0
RMS-Computational Thinking	0	0	0	0	0
Mentoring for All	0	585	0	0	0
Computational Thinking	0	1,242	0	0	0
FFM-Increase/Intensive Support	0	14,080	0	0	0
Ontario 150	0	2,697	0	0	0
CODE:Environmental Education	0	9,250	0	0	0
Primary FI Resources	0	1,500	0	0	0
Professional Learning-DECE	0	13,800	0	0	0
Degree In French Language - DELF	0	0	0	0	0
Teacher Lead & Learn-JP	0	265	13,375	(13,375)	0
Teacher Lead & Learn-KT	0	667	23,083	(23,083)	0
Teacher Lead & Learn-KA	0	5,499	24,000	(24,000)	0
OAC for London Artists in Educ	0	58,200	0	0	0
Mathematics Knowledge Network	0	0	0	0	0
HKCC-London	0	4,664	0	0	0
Recovery-FSL Summer Camp	0	0	0	0	0
Performing Arts-CCD	0	1,800	0	0	0
Re-engagement 12 & 12+	0	7,796	0	0	0
SHSM - Transfer Payment	203,267	215,198	354,366	0	354,366
New Ed & Career/Life Planning	0	3,438	0	0	0
TELT-Contact (TELT-C)	0	0	0	0	0
Student-Led Teacher-Initiated	0	29,415	0	0	0



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Professional Learning Strategy	0	873	0	0	0
Math/Literacy	0	2,468	0	0	0
Aboriginal Education-FNMI	0	0	0	0	0
Instructional Impact	0	4,127	0	0	0
CODE: Innovation Research Init.	0	103,675	0	0	0
Focus on Fundamental Math	0	35,541	0	0	0
Gap Closing in Literacy	0	33,250	0	0	0
Ensuring Equitable Access	0	11,600	0	0	0
T & R Revised Curriculum	0	30,600	0	0	0
Supports for Children & Youth	0	0	0	0	0
Experiential Learning	0	14,426	134,628	(134,628)	0
Indigenous Education-Focus C I	0	13,796	0	0	0
Innovation in Learning Fund	0	109,500	108,111	(108,111)	0
FNMI Studies Curriculum	0	0	0	0	0
Ont Youth Apprenticeship Program	124,286	121,486	142,957	6,691	149,648
Interest Earned-OYAP	0	98	0	0	0
Safe,Inclusive&Accept'g Schl	67,188	16,034	134,545	(71,714)	62,831
Equity & Inclusive Education (EIE)	0	5,000	0	0	0
Supporting Racialized Students	0	10,000	0	0	0
Total School Services	1,092,629	1,679,482	1,581,332	(365,676)	1,215,656
Learning Services					
Early Development Instrument	0	10,922	0	0	0
Managing Info Student Achievement	0	0	0	0	0
Autism Supports & Training	28,711	28,711	0	0	0
Safe,Inclusive&Accepting Schl	0	41,792	0	0	0
Focus on Fundamental Math	0	19,387	0	0	0
Ontario Autism Program	103,206	110,276	0	0	0
Reading Through LD Pilots	0	144,691	0	0	0
Connections for Students	0	31,522	0	0	0
Early Years Exp Collection	0	20,286	0	0	0
Mental Health Workers in Schools	0	0	295,870	(126,294)	169,576
Legalization of Rec Cannabis	0	0	0	0	0
Special Education Prof Assess	0	0	0	0	0
MISA-Innovation Initiative	0	3,000	0	0	0
SSLI-Community Partners-MHI	0	1,800	0	0	0
LSA Funds (Learning Fair)	0	1,875	0	0	0
Total Learning Services	131,917	414,262	295,870	(126,294)	169,576
Information Communication Technology					
Broadband Modernization Prg	0	445,382	0	0	0
Total Information Communication Technology	0	445,382	0	0	0



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Revenue

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	\$	\$	\$	\$	\$
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Building Services					
Community Use Schls - Outreach	80,800	80,800	80,800	442	81,242
Ontario 150	0	3,857	0	0	0
NRCan Grant - Energy System	0	0	0	0	0
Proff'l Learning Enhancement	0	0	61,895	(61,895)	0
Rental-Community Use of Schls	115,000	103,070	115,000	0	115,000
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Total Building Services	195,800	187,728	257,695	(61,453)	196,242
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General Administration					
International Education Prg	0	0	0	0	0
Mind UP Project-OTF	0	115,265	0	131,600	131,600
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Total General Administration	0	115,265	0	131,600	131,600
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 Total Revenue	 252,500,957	 258,841,202	 268,279,666	 4,428,952	 272,708,618
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London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

2017/2018		2018/2019		2019/2020		
Revised Budget	Actuals	Revised Budget		Increase / Decrease	Approved Budget	
\$	\$	\$	FTE	\$	\$	FTE

Elementary Panel

Elementary Centralized

Salaries

Secretarial-School Office	1,968,776	2,062,978	1,918,229	46.50	297,440	2,215,669	46.50
Temporary Office Assistance	25,000	30,552	25,000	0.00	0	25,000	0.00
Noon Hour Assistants	487,511	670,947	494,918	109.00	4,938	499,856	109.00
Elem School-Student Supervisors	317,884	299,058	322,610	45.00	3,197	325,807	45.00
Librarians	1,441,504	1,389,306	1,455,240	33.00	5,750	1,460,990	33.00
Principals	5,349,412	5,428,801	5,200,707	43.00	101,347	5,302,054	43.00
Vice-Principals	723,291	678,103	1,090,414	10.00	(91,749)	998,665	9.00
Teachers-Elementary	62,183,502	61,612,951	64,460,004	732.14	1,846,700	66,306,704	753.01
Teachers - Guidance	0	0	428,443	4.33	18,991	447,434	4.33
Supply Teachers-Other	241,000	358,210	286,000	0.00	0	286,000	0.00
Supply Teachers-Short Term	816,500	1,014,491	816,500	0.00	0	816,500	0.00
Supply Teachers-Long Term	842,715	909,697	842,715	0.00	0	842,715	0.00
Supply Teachers-Prof Dev't	0	0	0	0.00	0	0	0.00
Educational Assistants	89,626	90,544	91,981	2.00	2,222	94,203	2.00
Early Childhood Educators	3,960,576	3,914,241	4,277,201	104.00	8,605	4,285,806	104.00
Supply ECE's-Short Term	150,000	234,079	150,000	0.00	0	150,000	0.00
Supply ECE's-Long Term	0	0	0	0.00	0	0	0.00
Supply ECE's-Other	20,000	21,698	20,000	0.00	0	20,000	0.00

Total Salaries	78,617,297	78,715,655	81,879,962	1,128.97	2,197,441	84,077,403	1,148.84
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Benefits

Ben - Secretarial-Schl Office	619,668	603,959	660,358	0.00	63,240	723,598	0.00
Ben - Temp Office Assistance	2,384	830	2,384	0.00	0	2,384	0.00
Ben - Noon Hour Assistants	46,216	45,050	47,116	0.00	1,470	48,586	0.00
Ben - Elem Schl Student Supervisors	30,135	25,422	30,712	0.00	956	31,668	0.00
Ben - Librarians	435,786	400,495	482,899	0.00	8,665	491,564	0.00
Ben - Principals	580,152	574,251	610,180	0.00	21,702	631,882	0.00
Ben - Vice-Principals	86,607	79,613	139,194	0.00	(9,245)	129,949	0.00
Ben - Teachers-Elementary	8,524,754	8,616,925	9,716,018	0.00	355,970	10,071,988	0.00
Ben - Teachers-Guidance	0	0	59,869	0.00	2,882	62,751	0.00
Ben - Supply Tchrs-Other	22,774	29,245	26,369	0.00	0	26,369	0.00
Ben - Supply Tchrs-Short Term	80,819	83,795	80,819	0.00	0	80,819	0.00
Ben - Supply Tchrs-Long Term	82,593	80,662	82,593	0.00	0	82,593	0.00
Ben - Supply Tchrs-Prof Dev't	0	0	0	0.00	0	0	0.00
Ben - Educational Assistants	27,911	26,806	30,024	0.00	929	30,953	0.00
Ben - Early Childhood Educators	1,258,103	1,191,818	1,483,391	0.00	1,211	1,484,602	0.00
Ben - Supply ECE's-Short Term	14,295	19,817	14,295	0.00	0	14,295	0.00
Ben - Supply ECE's-Long Term	0	0	0	0.00	0	0	0.00
Ben - Supply ECE's-Other	1,906	1,633	1,906	0.00	0	1,906	0.00

Total Benefits	11,814,103	11,780,320	13,468,127	0.00	447,780	13,915,907	0.00
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London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

Elementary Panel

	2017/2018		2018/2019		2019/2020		
	Revised Budget	Actuals	Revised Budget	FTE	Increase / Decrease	Approved Budget	FTE
	\$	\$	\$	FTE	\$	\$	FTE
Operating Expenses							
PD-Elem School Support Staff	0	0	10,000	0.00	(10,000)	0	0.00
PD-Elem Schl-Student Supervisors	5,000	0	0	0.00	0	0	0.00
Membership Fees - ECE	13,950	12,900	13,950	0.00	0	13,950	0.00
Textbooks & Learning Materials	0	0	0	0.00	0	0	0.00
Texts & Learning Matls-Startup	5,000	0	5,000	0.00	0	5,000	0.00
Instructional Supplies	0	0	0	0.00	9,000	9,000	0.00
Instructional Supplies-Startup	0	0	0	0.00	0	0	0.00
Printing & Photocopying	0	0	0	0.00	0	0	0.00
Repairs Furniture & Equipment	0	0	0	0.00	0	0	0.00
Telephone Voice-Principals/V-Ps	0	0	0	0.00	0	0	0.00
Replacement F&E-General	0	0	0	0.00	0	0	0.00
Additional F&E-General	0	6,890	0	0.00	0	0	0.00
Furniture & Equipment-Start Up	15,000	167,742	50,000	0.00	50,000	100,000	0.00
Add'l Computer Technology	0	13,800	0	0.00	0	0	0.00
Rental/Lease-F&E-Computer Tech	15,130	9,958	30,130	0.00	0	30,130	0.00
Rental/Lease-Non Instrl Accommod	0	0	0	0.00	0	0	0.00
Contractual Services	0	0	0	0.00	0	0	0.00
Contractual Services - Startup	0	3,248	0	0.00	0	0	0.00
Maint Fees Computer Technology	7,665	0	7,665	0.00	0	7,665	0.00
Insurance Claims & Settlements	0	0	0	0.00	0	0	0.00
Total Operating Expenses	61,745	214,537	116,745	0.00	49,000	165,745	0.00
Total Elementary Centralized	90,493,145	90,710,513	95,464,834	1,128.97	2,694,221	98,159,055	1,148.84



London District Catholic School Board
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Operating Fund - Expenditures

Elementary Panel

Elementary Schools

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	\$	\$	\$	FTE	\$	\$	FTE
Schools							
Blessed Sacrament - London	21,804	21,840	22,104	0.00	100	22,204	0.00
Holy Cross - London	13,827	17,499	0	0.00	0	0	0.00
Holy Family - London	16,628	17,925	19,511	0.00	(887)	18,624	0.00
Holy Rosary - London	15,843	16,376	16,136	0.00	(190)	15,946	0.00
Jean Vanier - London	37,892	39,921	39,482	0.00	92	39,574	0.00
Notre Dame - London	22,314	19,411	23,469	0.00	657	24,126	0.00
Our Lady Immaculate - Strathroy	27,413	27,435	25,623	0.00	(673)	24,950	0.00
Our Lady of Lourdes - Delaware	32,009	35,049	32,373	0.00	(283)	32,090	0.00
St. Pius X - London	20,008	19,354	28,639	0.00	(1,217)	27,422	0.00
Sacred Heart - Parkhill	13,684	13,773	12,827	0.00	(550)	12,277	0.00
St. Theresa - London	24,612	20,209	25,623	0.00	(55)	25,568	0.00
St. Anne - London	21,229	21,796	21,378	0.00	(959)	20,419	0.00
St. Anthony FI - London	49,740	51,590	41,708	0.00	(1,516)	40,192	0.00
St. Bernadette - London	18,141	14,163	22,535	0.00	(1,223)	21,312	0.00
St. Charles - Glencoe	13,540	12,241	12,827	0.00	137	12,964	0.00
St. David - Dorchester	20,439	20,500	20,947	0.00	(264)	20,683	0.00
St. Vincent de Paul - Strathroy	20,511	16,810	19,726	0.00	(279)	19,447	0.00
St. Francis - London	33,296	33,112	35,389	0.00	(621)	34,768	0.00
St. George - London	22,163	20,489	20,524	0.00	(242)	20,282	0.00
St. John French Immersion	40,549	42,856	38,190	0.00	2,070	40,260	0.00
St. Jude - London	22,234	21,208	20,740	0.00	984	21,724	0.00
St. Mark - London	32,296	31,924	32,014	0.00	(473)	31,541	0.00
St. Martin - London	23,822	19,572	24,115	0.00	(1,224)	22,891	0.00
St. Mary Choir - London	21,875	23,410	21,234	0.00	(757)	20,477	0.00
St. Michael - London	21,804	22,582	24,258	0.00	967	25,225	0.00
St. Patrick - Lucan	20,152	19,251	19,870	0.00	(148)	19,722	0.00
St. Paul - London	22,091	15,966	21,881	0.00	(1,462)	20,419	0.00
St. Robert - London	21,804	23,713	0	0.00	0	0	0.00
St. Sebastian - London	21,229	21,978	21,234	0.00	(551)	20,683	0.00
St. Thomas More - London	20,870	20,482	21,530	0.00	(12)	21,518	0.00
Sir Arthur Carty - London	35,163	35,550	36,538	0.00	(122)	36,416	0.00
St. Kateri - London	29,280	27,565	30,434	0.00	215	30,649	0.00
St. Marguerite d'Youville - London	38,035	32,676	38,979	0.00	732	39,711	0.00
St. Catherine of Siena - London	58,142	56,277	56,214	0.00	181	56,395	0.00
St. Nicholas - London	27,269	28,145	28,280	0.00	1,614	29,894	0.00
St. Anne's - St. Thomas	47,012	40,458	47,381	0.00	1,667	49,048	0.00
Assumption - Aylmer	18,069	16,727	17,716	0.00	152	17,868	0.00
Monsignor Morrison - St. Thomas	25,115	25,821	25,192	0.00	(1,477)	23,715	0.00
St. Mary's - West Lorne	17,639	16,849	17,069	0.00	319	17,388	0.00
Holy Family FI - Woodstock	21,588	20,620	21,737	0.00	(975)	20,762	0.00
St. Jude's - Ingersoll	23,750	22,431	23,684	0.00	(656)	23,028	0.00
St. Joseph's - Tillsonburg	21,229	20,367	20,947	0.00	(607)	20,340	0.00
Monsignor J.H. O'Neil - Tillsonburg	17,639	17,281	17,069	0.00	182	17,251	0.00
St. Michael's - Woodstock	31,793	31,437	31,296	0.00	(167)	31,129	0.00
St. Patrick's - Woodstock	28,849	28,941	28,352	0.00	(1,479)	26,873	0.00
Total Schools	1,154,391	1,123,577	1,126,775	0.00	(9,000)	1,117,775	0.00
Total Elementary Schools	1,154,391	1,123,577	1,126,775	0.00	(9,000)	1,117,775	0.00



London District Catholic School Board

2019/2020 Approved Budget

Operating Fund - Expenditures

	2017/2018		2018/2019		2019/2020		
	Revised Budget	Actuals	Revised Budget		Increase / Decrease	Approved Budget	
	\$	\$	\$	FTE	\$	\$	FTE
Elementary Panel							
Total Elementary Panel	91,647,536	91,834,089	96,591,609	1,128.97	2,685,221	99,276,830	1,148.84



**London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures**

2017/2018		2018/2019		2019/2020		
Revised Budget	Actuals	Revised Budget		Increase / Decrease	Approved Budget	
\$	\$	\$	FTE	\$	\$	FTE

Secondary Panel

Secondary Centralized

Salaries

Office Supervisors	604,413	611,103	616,030	9.00	8,934	624,964	9.00
Secretarial-School Office	396,807	312,877	400,239	10.00	641	400,880	10.00
Secretarial-Guidance	377,818	391,970	380,575	8.50	25,714	406,289	8.50
Temporary Office Assistance	10,000	4,727	10,000	0.00	0	10,000	0.00
Computer Systems Assistants	379,803	396,668	390,651	8.50	83,441	474,092	8.50
Librarians	407,431	383,079	408,290	9.00	8,135	416,425	9.00
Prof Support Staff-Chaplains	398,779	380,418	397,097	9.00	(4,029)	393,068	9.00
Principals	1,157,220	1,147,891	1,161,645	9.00	30,638	1,192,283	9.00
Vice-Principals	1,131,607	1,127,351	1,262,482	11.00	(79,800)	1,182,682	10.00
Teachers-Secondary	35,836,262	35,603,682	35,788,685	375.83	664,785	36,453,470	378.00
Teachers-Guidance	1,726,573	1,609,321	1,907,145	18.67	8,062	1,915,207	18.67
Supply Teachers-Other	110,000	113,600	110,000	0.00	0	110,000	0.00
Supply Teachers-Short Term	500,000	527,222	500,000	0.00	0	500,000	0.00
Supply Teachers-Long Term	330,000	842,880	775,000	0.00	0	775,000	0.00
Educational Assistants-Music	27,325	406	27,779	0.60	96	27,875	0.60

Total Salaries

43,394,038	43,453,194	44,135,618	469.10	746,617	44,882,235	470.27
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Benefits

Ben - Office Supervisors	164,057	151,063	173,961	0.00	10,764	184,725	0.00
Ben - Secretarial-Schl Office	129,273	124,411	140,948	0.00	2,428	143,376	0.00
Ben - Secretarial-Guidance	118,074	115,823	128,487	0.00	7,071	135,558	0.00
Ben - Temp Office Assistance	932	68	932	0.00	0	932	0.00
Ben - Computer Systems Assists	118,378	112,120	130,939	0.00	17,486	148,425	0.00
Ben - Librarians/AV Techs	122,243	116,092	131,846	0.00	3,767	135,613	0.00
Ben - Prof Supports-Chaplains	115,084	139,214	126,961	0.00	2,545	129,506	0.00
Ben - Principals	116,428	124,176	129,671	0.00	4,828	134,499	0.00
Ben - Vice-Principals	128,242	124,287	154,948	0.00	(8,843)	146,105	0.00
Ben - Teachers-Secondary	4,759,846	4,641,621	5,097,715	0.00	89,771	5,187,486	0.00
Ben - Teachers-Guidance	223,486	209,095	261,684	0.00	7,407	269,091	0.00
Ben - Supply Tchrs-Other	10,383	9,248	10,383	0.00	0	10,383	0.00
Ben - Supply Tchrs-Short Term	46,573	43,528	46,573	0.00	0	46,573	0.00
Ben - Supply Tchrs-Long Term	35,614	70,614	76,643	0.00	0	76,643	0.00
Ben - EA's-Music	8,293	1,719	8,866	0.00	349	9,215	0.00

Total Benefits

6,096,906	5,983,080	6,620,557	0.00	137,573	6,758,130	0.00
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London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

Secondary Panel

	2017/2018		2018/2019		2019/2020		
	Revised Budget	Actuals	Revised Budget	FTE	Increase / Decrease	Approved Budget	FTE
	\$	\$	\$	FTE	\$	\$	FTE
Operating Expenses							
PD-Sec School Support Staff	0	0	10,000	0.00	(10,000)	0	0.00
Textbooks & Learning Materials	0	0	0	0.00	0	0	0.00
Instructional Supplies	110,000	0	0	0.00	0	0	0.00
Printing & Photocopying	0	0	0	0.00	0	0	0.00
Telephone Voice-Principals/V-Ps	0	0	0	0.00	0	0	0.00
Replacement F&E-General	0	0	0	0.00	0	0	0.00
Additional F&E-General	0	0	0	0.00	0	0	0.00
Rental/Lease-F&E-Computer Tech	2,020	1,908	2,020	0.00	0	2,020	0.00
Rental/Lease-Instnl Accommod	0	0	0	0.00	0	0	0.00
Contractual Services	224,000	194,481	224,000	0.00	0	224,000	0.00
E-Learning Course Fees	20,000	13,842	20,000	0.00	0	20,000	0.00
Maint Fees Computer Technology	5,620	13,281	5,620	0.00	0	5,620	0.00
Insurance Claims & Settlements	0	0	0	0.00	0	0	0.00
Total Operating Expenses	361,640	223,511	261,640	0.00	(10,000)	251,640	0.00
Total Secondary Centralized	49,852,584	49,659,785	51,017,815	469.10	874,190	51,892,005	470.27
Secondary Schools							
Schools							
Catholic Central High School	161,691	181,291	163,121	0.00	(4,445)	158,676	0.00
Intl. Baccalaureate Program - CCH	60,000	60,735	60,000	0.00	0	60,000	0.00
John Paul II Secondary School	114,514	115,038	110,853	0.00	(5,111)	105,742	0.00
Mother Teresa Secondary School	110,257	115,424	114,799	0.00	3,890	118,689	0.00
Secondary French Immersion - MTS	10,000	7,784	10,000	0.00	0	10,000	0.00
Regina Mundi College	114,884	114,042	112,745	0.00	(5,704)	107,041	0.00
Holy Cross Secondary School	79,738	91,959	77,669	0.00	(2,578)	75,091	0.00
St. Thomas Aquinas Secondary School	111,468	117,468	117,533	0.00	8,574	126,107	0.00
St. Joseph's Secondary School	107,830	108,235	112,960	0.00	3,187	116,147	0.00
Cafeteria - St. Joseph's	170,649	153,333	174,659	1.71	4,671	179,330	1.71
St. Mary's High School	86,753	97,314	97,453	0.00	(2,884)	94,569	0.00
Secondary French Immersion - St. Mary's	5,000	5,026	5,000	0.00	0	5,000	0.00
Saint Andre Bessette Secondary School	132,341	121,057	134,252	0.00	5,071	139,323	0.00
Total Schools	1,265,125	1,288,705	1,291,044	1.71	4,671	1,295,715	1.71
Total Secondary Schools	1,265,125	1,288,705	1,291,044	1.71	4,671	1,295,715	1.71
Total Secondary Panel	51,117,709	50,948,490	52,308,859	470.81	878,861	53,187,720	471.98



London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

Adult / Continuing Education

Continuing Education

	2017/2018		2018/2019		2019/2020		
	Revised Budget	Actuals	Revised Budget	FTE	Increase / Decrease	Approved Budget	FTE
	\$	\$	\$		\$	\$	
Grant/Program							
Cont Ed - General	36,200	18,524	23,700	0.00	0	23,700	0.00
Cont Ed - Credit Courses/Correspondence	463,791	419,322	460,906	6.79	(18,547)	442,359	8.59
Cont Ed - Adult Basic Literacy	137,267	103,721	138,050	3.01	11,756	149,806	2.36
Cont Ed - Summer School	568,379	584,288	672,659	9.60	(4,478)	668,181	11.60
Cont Ed - International Languages	281,016	302,441	346,740	11.91	(18,888)	327,852	12.26
PLAR	50,035	64,873	82,767	1.15	42,752	125,519	2.13
Literacy Basic Skills	129,668	162,713	180,879	1.97	(13,372)	167,507	2.50
Con Ed - Visa Students	20,898	14,602	29,674	0.30	(29,674)	0	0.00
MCI - Adult Lang Training Non-Credit ESL	461,841	915,220	790,116	13.00	177,920	968,036	19.87
CIC-Enhanced Language Training (ELT)	0	0	0	0.00	0	0	0.00
LBS/MTCU - Project Read	0	1,446	0	0.00	0	0	0.00
OnSIS School Improvement Project	0	21,442	0	0.00	0	0	0.00
Pre-Apprenticeship Training	65,092	26,267	0	0.00	0	0	0.00
Hybrid Project Phase 3	0	19,038	0	0.00	0	0	0.00
Innovation Fund	0	5,000	0	0.00	0	0	0.00
Ed Action Plans (City of London)	0	0	0	0.00	0	0	0.00
WSIB-Client Services	16,521	9,546	23,515	0.50	(2,714)	20,801	0.28
Total Grant/Program	2,230,708	2,668,442	2,749,006	48.23	144,755	2,893,761	59.59
Total Continuing Education	2,230,708	2,668,442	2,749,006	48.23	144,755	2,893,761	59.59
Total Adult / Continuing Education	2,230,708	2,668,442	2,749,006	48.23	144,755	2,893,761	59.59



London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

2017/2018		2018/2019		2019/2020		
Revised Budget	Actuals	Revised Budget		Increase / Decrease	Approved Budget	
\$	\$	\$	FTE	\$	\$	FTE

School Services

School Services Department

Salaries

Supervisory Officers	157,291	157,896	173,370	1.00	(16,079)	157,291	1.00
Clerical-Supervisory Officers	53,337	51,346	53,886	1.00	2,905	56,791	1.00
Temporary Assistance - SO	0	0	19,078	0.00	0	19,078	0.00
Prof Support Staff	188,224	187,871	190,120	2.83	11,321	201,441	3.00
Coordinators/Consultants	456,319	449,515	460,918	4.00	(111,772)	349,146	3.00
Support Teachers	343,879	325,792	346,315	3.50	3,465	349,780	3.50
Coordinators/Consultants-NTIP	38,992	38,042	39,731	0.40	244	39,975	0.40
Supply Teachers-PD-Elem	55,216	34,674	35,216	0.00	0	35,216	0.00
Supply Teachers-PD-Sec	11,645	13,791	11,645	0.00	0	11,645	0.00
Supply Teachers-PD-NTIP	27,390	11,480	19,354	0.00	0	19,354	0.00
Supply ECE'S-Prof Dev't	12,087	1,357	2,087	0.00	0	2,087	0.00

Total Salaries

1,344,380	1,271,764	1,351,720	12.73	(109,916)	1,241,804	11.90
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Benefits

Ben - Supervisory Officers	14,822	17,021	16,872	0.00	(127)	16,745	0.00
Ben - Clerical-Supr Officers	15,230	14,339	17,174	0.00	689	17,863	0.00
Ben - Temporary Assistance - SO	0	0	922	0.00	0	922	0.00
Ben - Prof Support Staff	51,068	45,778	56,465	0.00	2,740	59,205	0.00
Ben - Coordinators/Consultants	52,288	50,601	56,398	0.00	(13,243)	43,155	0.00
Ben - Support Teachers	42,780	40,920	47,527	0.00	1,094	48,621	0.00
Ben - Coordinator/Consult-NTIP	5,033	2,789	3,683	0.00	63	3,746	0.00
Ben - Supply Teachers-PD-Elem	5,145	2,426	3,301	0.00	0	3,301	0.00
Ben - Supply Teachers-PD-Sec	1,069	946	1,069	0.00	0	1,069	0.00
Ben - Supply Teachers-PD-NTIP	2,610	965	2,610	0.00	0	2,610	0.00
Ben-Supply ECE's-Prof Dev't	1,124	67	202	0.00	0	202	0.00

Total Benefits

191,169	175,851	206,223	0.00	(8,784)	197,439	0.00
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London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

School Services

Operating Expenses

	2017/2018		2018/2019		2019/2020		
	Revised Budget	Actuals	Revised Budget	FTE	Increase / Decrease	Approved Budget	FTE
	\$	\$	\$		\$	\$	
PD-ECE Supervisor	1,000	1,000	1,000	0.00	(1,000)	0	0.00
PD-Teacher Support Staff	5,820	12,453	5,820	0.00	0	5,820	0.00
PD-Principals/V-P's	77,000	70,803	77,000	0.00	0	77,000	0.00
PD-NTIP	47,519	49,741	84,808	0.00	74,125	158,933	0.00
Professional Development-SO	3,000	1,320	3,000	0.00	0	3,000	0.00
Professional Development-OC SOA	3,000	2,860	3,000	0.00	0	3,000	0.00
Professional Memberships-Staff	921	0	921	0.00	0	921	0.00
Professional Memberships-SO	1,000	0	1,000	0.00	0	1,000	0.00
PD-Support Staff	1,000	280	1,000	0.00	0	1,000	0.00
Textbooks & Learning Materials	309,770	372,439	309,770	0.00	0	309,770	0.00
Texts & Learning Mats-Startup	6,770	8,321	6,770	0.00	0	6,770	0.00
Instructional Supplies-Startup	2,000	530	2,000	0.00	0	2,000	0.00
Printing & Photocopying-Instr'l	9,607	1,929	9,607	0.00	0	9,607	0.00
Printing & Copying-Non Instr'l	17,347	24,721	17,347	0.00	0	17,347	0.00
Auto Reimbursement-Staff	22,138	15,158	22,138	0.00	0	22,138	0.00
Auto Reimbursement-System	33,773	40,615	33,773	0.00	0	33,773	0.00
Automobile Reimbursement-SO	0	0	0	0.00	0	0	0.00
Travel and Expense Allowance	0	0	500	0.00	0	500	0.00
Telephone Voice	5,529	2,535	5,529	0.00	0	5,529	0.00
Office Supplies & Services	18,058	6,971	18,058	0.00	0	18,058	0.00
Office Supplies-Evaluation	0	0	0	0.00	0	0	0.00
District School Council	8,346	8,977	8,497	0.00	117	8,614	0.00
Schl Council-Parent Engagement	27,000	27,000	26,000	0.00	0	26,000	0.00
Additional F&E - Instructional	0	4,316	0	0.00	0	0	0.00
Additional F&E	0	2,267	0	0.00	0	0	0.00
Additional Computer Technology	10,000	6,180	0	0.00	0	0	0.00
Additional Computer Tech-NTIP	0	0	0	0.00	0	0	0.00
Rental/Lease-Photocopier	0	0	0	0.00	0	0	0.00
Contractual Serv - Instruct	73,995	88,742	73,995	0.00	15,075	89,070	0.00
Contract Serv-Museum School	7,275	7,500	7,275	0.00	0	7,275	0.00
Contract Serv-Instl Waste&Repair	59,570	0	0	0.00	0	0	0.00
Contractual Services	0	910	0	0.00	0	0	0.00
Software Fees & Licences	39,394	14,691	39,394	0.00	0	39,394	0.00
Association & Membership Fees	11,543	12,925	11,543	0.00	0	11,543	0.00
Total Operating Expenses	802,375	785,186	769,745	0.00	88,317	858,062	0.00



London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

	2017/2018		2018/2019		2019/2020		
	Revised Budget	Actuals	Revised Budget	FTE	Increase / Decrease	Approved Budget	FTE
School Services	\$	\$	\$	FTE	\$	\$	FTE
Grant/Program							
Curriculum District Steering Committee	0	120	0	0.00	0	0	0.00
French Second Language - INT II	19,616	18,696	19,999	0.00	0	19,999	0.00
French Second Language - INT I	70,104	69,860	71,191	0.40	521	71,712	0.40
Daily Physical Activity	0	3,594	0	0.00	0	0	0.00
Teacher Learning & Leadership (TLLP) - AM	0	6,104	0	0.00	0	0	0.00
(GSN) Invest in School Libraries - Staff	0	0	0	0.00	0	0	0.00
System Implementation and Monitoring (SIM)	0	2,568	0	0.00	0	0	0.00
Student Work Study Teachers	0	706	0	0.00	0	0	0.00
Teacher Learning & Leadership (TLLP) - SV	0	0	0	0.00	0	0	0.00
French Immersion Homework Support	0	1,820	0	0.00	0	0	0.00
Small & Northern Boards-Mathematics	0	615	0	0.00	0	0	0.00
(GSN) Outdoor Education	172,503	148,129	180,059	0.00	5,844	185,903	0.00
Safe, Inclusive & Accepting Schools	0	8,748	0	0.00	0	0	0.00
Student Injury Prevention Initiative	0	8,873	0	0.00	0	0	0.00
OAC for London Artists in Education	0	58,200	0	0.00	0	0	0.00
TLLP - PKE (Prov Knowledge Exch)	0	0	0	0.00	0	0	0.00
Common European Framework of Reference	0	7,505	0	0.00	0	0	0.00
CODE: Summer Learning Program	0	117,684	0	0.00	0	0	0.00
Teacher Learning & Leadership (TLLP) - KS	33,107	27,631	0	0.00	0	0	0.00
Teacher Learning & Leadership (TLLP) - GD	0	0	0	0.00	0	0	0.00
NTIP-Enhancing Teacher Development Fund	0	42,508	0	0.00	0	0	0.00
Teacher Learning & Leadership (TLLP) - CV	19,778	19,754	0	0.00	0	0	0.00
Focusing on Fundamental Mathematics	555,283	332,814	555,797	1.00	1,303	557,100	1.00
Teacher Learning & Leadership (TLLP) - KB	0	5,057	0	0.00	0	0	0.00
Extended Learning Experiences	0	0	0	0.00	0	0	0.00
Focusing on Fundamental Mathematics - Se	0	58,929	0	0.00	0	0	0.00
Mentoring for All	0	585	0	0.00	0	0	0.00
Computational Thinking	0	1,242	0	0.00	0	0	0.00
FFM-Increase/Intensive Support	0	14,080	0	0.00	0	0	0.00
Ontario 150	0	2,700	0	0.00	0	0	0.00
CODE:Environmental Education	0	9,776	0	0.00	0	0	0.00
(GSN) Rural & Northern Education Funding (169,603	107,086	178,762	1.00	(112,526)	66,236	0.00
French Resources	0	1,500	0	0.00	0	0	0.00
Professional Learning-DECE	0	13,800	0	0.00	0	0	0.00
Degree In French Language -DELF	0	0	0	0.00	0	0	0.00
Teacher Learning & Leadership (TLLP) - JP	0	265	13,375	0.00	(13,375)	0	0.00
Teacher Learning & Leadership (TLLP) - KT	0	667	23,083	0.00	(23,083)	0	0.00
Teacher Learning & Leadership (TLLP) -KA	0	5,499	24,000	0.00	(24,000)	0	0.00
Mathematics Knowledge Network	0	0	0	0.00	0	0	0.00
Performing Arts - Canadian Content Develop	0	1,800	0	0.00	0	0	0.00
HKCC-London	0	4,664	0	0.00	0	0	0.00
Total Grant/Program	1,039,994	1,103,578	1,066,266	2.40	(165,316)	900,950	1.40
Total School Services Department	3,377,918	3,336,379	3,393,954	15.13	(195,699)	3,198,255	13.30



London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

2017/2018		2018/2019		2019/2020		
Revised Budget	Actuals	Revised Budget		Increase / Decrease	Approved Budget	
\$	\$	\$	FTE	\$	\$	FTE

School Services

System Staff Dev't and Community Engageme

Salaries

Supervisory Officers	176,000	176,677	176,000	1.00	(2,630)	173,370	1.00
Clerical/Secretarial	57,987	58,206	58,571	1.00	586	59,157	1.00
Supply Teachers-PD	3,750	1,683	3,750	0.00	0	3,750	0.00
Total Salaries	237,737	236,566	238,321	2.00	(2,044)	236,277	2.00

Benefits

Ben - Supervisory Officers	16,656	14,495	16,924	0.00	142	17,066	0.00
Ben - Clerical/Secretarial	16,337	15,673	17,994	0.00	294	18,288	0.00
Ben - Supply Teachers-PD	358	155	358	0.00	0	358	0.00
Total Benefits	33,351	30,324	35,276	0.00	436	35,712	0.00

Operating Expenses

PD-System Academic	8,500	4,615	8,500	0.00	0	8,500	0.00
PD-NTIP	0	0	0	0.00	0	0	0.00
Professional Development-SO	3,000	8,380	3,000	0.00	0	3,000	0.00
PD-System Support Staff	2,000	2,025	2,000	0.00	0	2,000	0.00
Printing & Photocopying	0	0	0	0.00	0	0	0.00
Automobile Reimbursement	0	0	500	0.00	0	500	0.00
Automobile Reimbursement-SO	0	0	0	0.00	0	0	0.00
Telephone Voice	0	0	0	0.00	0	0	0.00
Office Supplies & Services	500	171	500	0.00	0	500	0.00
District School Council (PIC)	0	0	0	0.00	0	0	0.00
Schl Council-Parent Engagement	0	0	0	0.00	0	0	0.00
School Council - Start-up	0	0	0	0.00	0	0	0.00
Additional F&E	0	0	0	0.00	0	0	0.00
Association & Membership Fees	0	0	0	0.00	0	0	0.00
Total Operating Expenses	14,000	15,191	14,500	0.00	0	14,500	0.00

Grant/Program

Parents Reaching Out (PRO)	0	24,714	0	0.00	0	0	0.00
Ontario Leadership Strategy	0	43,292	0	0.00	0	0	0.00
PRO Reg/Prov - Reach Every Family	0	0	0	0.00	0	0	0.00
Total Grant/Program	0	68,006	0	0.00	0	0	0.00

Total System Staff Dev't and Community Engagement	285,088	350,086	288,097	2.00	(1,608)	286,489	2.00
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London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

2017/2018		2018/2019		2019/2020		
Revised Budget	Actuals	Revised Budget		Increase / Decrease	Approved Budget	
\$	\$	\$	FTE	\$	\$	FTE

School Services

Catholic Central School Community

Salaries

Temp Assistance-Support	0	344	0	0.00	0	0	0.00
Supply Teachers - PD	0	230	0	0.00	0	0	0.00
Total Salaries	0	574	0	0.00	0	0	0.00

Benefits

Ben - Temp Assistance-Support	0	32	0	0.00	0	0	0.00
Ben - Supply Teachers-PD	0	20	0	0.00	0	0	0.00
Total Benefits	0	51	0	0.00	0	0	0.00

Operating Expenses

Textbooks & Learning Materials	4,073	2,207	4,073	0.00	0	4,073	0.00
Repairs Furniture & Equipment	0	0	0	0.00	0	0	0.00
Office Supplies & Services	0	0	0	0.00	0	0	0.00
Replacement F&E	0	0	0	0.00	0	0	0.00
Additional F&E	0	0	0	0.00	0	0	0.00
Total Operating Expenses	4,073	2,207	4,073	0.00	0	4,073	0.00

Total Catholic Central School Community	4,073	2,832	4,073	0.00	0	4,073	0.00
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Holy Cross School Community

Salaries

Temp Assistance-Support	0	0	0	0.00	0	0	0.00
Supply Teachers - PD	0	230	0	0.00	0	0	0.00
Total Salaries	0	230	0	0.00	0	0	0.00

Benefits

Ben - Temp Assistance-Support	0	0	0	0.00	0	0	0.00
Ben - Supply Teachers-PD	0	21	0	0.00	0	0	0.00
Total Benefits	0	21	0	0.00	0	0	0.00

Operating Expenses

Textbooks & Learning Materials	3,202	0	3,202	0.00	0	3,202	0.00
Repairs Furniture & Equipment	0	0	0	0.00	0	0	0.00
Office Supplies & Services	0	173	0	0.00	0	0	0.00
Replacement F&E	0	1,459	0	0.00	0	0	0.00
Additional F&E	0	830	0	0.00	0	0	0.00
Contractual Services	0	0	0	0.00	0	0	0.00
Contractual Services	0	0	0	0.00	0	0	0.00
Total Operating Expenses	3,202	2,462	3,202	0.00	0	3,202	0.00

Total Holy Cross School Community	3,202	2,713	3,202	0.00	0	3,202	0.00
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London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

School Services

John Paul II School Community

Salaries

Temp Assistance-Support	0	0	0	0.00	0	0	0.00
Supply Teachers - PD	0	0	0	0.00	0	0	0.00
Total Salaries	0	0	0	0.00	0	0	0.00

Benefits

Ben - Temp Assistance-Support	0	0	0	0.00	0	0	0.00
Ben - Supply Teachers-PD	0	0	0	0.00	0	0	0.00
Total Benefits	0	0	0	0.00	0	0	0.00

Operating Expenses

Textbooks & Learning Materials	4,074	4,074	4,074	0.00	0	4,074	0.00
Repairs Furniture & Equipment	0	0	0	0.00	0	0	0.00
Office Supplies & Services	0	0	0	0.00	0	0	0.00
Replacement F&E	0	0	0	0.00	0	0	0.00
Additional F&E	0	0	0	0.00	0	0	0.00
Total Operating Expenses	4,074	4,074	4,074	0.00	0	4,074	0.00

Total John Paul II School Community

4,074	4,074	4,074	0.00	0	4,074	0.00
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Mother Teresa School Community

Salaries

Temp Assistance-Support	0	85	0	0.00	0	0	0.00
Supply Teachers - PD	0	0	0	0.00	0	0	0.00
Total Salaries	0	85	0	0.00	0	0	0.00

Benefits

Ben - Temp Assistance-Support	0	7	0	0.00	0	0	0.00
Ben - Supply Teachers-PD	0	0	0	0.00	0	0	0.00
Total Benefits	0	7	0	0.00	0	0	0.00

Operating Expenses

Textbooks & Learning Materials	5,043	2,387	5,043	0.00	0	5,043	0.00
Repairs Furniture & Equipment	0	0	0	0.00	0	0	0.00
Office Supplies & Services	0	243	0	0.00	0	0	0.00
Replacement F&E	0	0	0	0.00	0	0	0.00
Additional F&E	0	0	0	0.00	0	0	0.00
Total Operating Expenses	5,043	2,629	5,043	0.00	0	5,043	0.00

Total Mother Teresa School Community

5,043	2,721	5,043	0.00	0	5,043	0.00
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London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

School Services

Regina Mundi School Community

Salaries

Temp Assistance-Support	0	0	0	0.00	0	0	0.00
Supply Teachers - PD	0	1,644	0	0.00	0	0	0.00
Total Salaries	0	1,644	0	0.00	0	0	0.00

Benefits

Ben - Temp Assistance-Support	0	0	0	0.00	0	0	0.00
Ben - Supply Teachers-PD	0	152	0	0.00	0	0	0.00
Total Benefits	0	152	0	0.00	0	0	0.00

Operating Expenses

Textbooks & Learning Materials	5,432	0	5,432	0.00	0	5,432	0.00
Repairs Furniture & Equipment	0	0	0	0.00	0	0	0.00
Office Supplies & Services	0	0	0	0.00	0	0	0.00
Replacement F&E	0	2,283	0	0.00	0	0	0.00
Additional F&E	0	1,354	0	0.00	0	0	0.00
Total Operating Expenses	5,432	3,637	5,432	0.00	0	5,432	0.00

Total Regina Mundi School Community	5,432	5,432	5,432	0.00	0	5,432	0.00
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Saint Andre Bessette School Community

Salaries

Temp Assistance-Support	0	600	0	0.00	0	0	0.00
Supply Teachers - PD	0	593	0	0.00	0	0	0.00
Total Salaries	0	1,193	0	0.00	0	0	0.00

Benefits

Ben - Temp Assistance-Support	0	49	0	0.00	0	0	0.00
Ben - Supply Teachers-PD	0	35	0	0.00	0	0	0.00
Total Benefits	0	84	0	0.00	0	0	0.00

Operating Expenses

Textbooks & Learning Materials	2,369	0	2,369	0.00	0	2,369	0.00
Repairs Furniture & Equipment	0	0	0	0.00	0	0	0.00
Office Supplies & Services	0	0	0	0.00	0	0	0.00
Replacement F&E	0	0	0	0.00	0	0	0.00
Additional F&E	0	0	0	0.00	0	0	0.00
Total Operating Expenses	2,369	0	2,369	0.00	0	2,369	0.00

Total Saint Andre Bessette School Community	2,369	1,276	2,369	0.00	0	2,369	0.00
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**London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures**

School Services

St. Joseph's School Community

Salaries

Temp Assistance-Support	0	0	0	0.00	0	0	0.00
Supply Teachers - PD	0	459	0	0.00	0	0	0.00
Total Salaries	0	459	0	0.00	0	0	0.00

Benefits

Ben - Temp Assistance-Support	0	0	0	0.00	0	0	0.00
Ben - Supply Teachers-PD	0	42	0	0.00	0	0	0.00
Total Benefits	0	42	0	0.00	0	0	0.00

Operating Expenses

Textbooks & Learning Materials	3,298	0	3,298	0.00	0	3,298	0.00
Office Supplies & Services	0	128	0	0.00	0	0	0.00
Additional F&E	0	2,668	0	0.00	0	0	0.00
Total Operating Expenses	3,298	2,796	3,298	0.00	0	3,298	0.00

Total St. Joseph's School Community

3,298	3,298	3,298	0.00	0	3,298	0.00
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St. Mary's School Community

Salaries

Temp Assistance-Support	0	558	0	0.00	0	0	0.00
Supply Teachers - PD	0	900	0	0.00	0	0	0.00
Total Salaries	0	1,458	0	0.00	0	0	0.00

Benefits

Ben - Temp Assistance-Support	0	46	0	0.00	0	0	0.00
Ben - Supply Teachers-PD	0	76	0	0.00	0	0	0.00
Total Benefits	0	122	0	0.00	0	0	0.00

Operating Expenses

Textbooks & Learning Materials	4,656	7,814	4,656	0.00	0	4,656	0.00
Repairs Furniture & Equipment	0	0	0	0.00	0	0	0.00
Office Supplies & Services	0	0	0	0.00	0	0	0.00
Closure St. Joseph's - Thamesford	0	0	0	0.00	0	0	0.00
Replacement F&E	0	0	0	0.00	0	0	0.00
Additional F&E	0	0	0	0.00	0	0	0.00
Contractual Services	0	0	0	0.00	0	0	0.00
Contract Services-Schl Closures	0	0	0	0.00	0	0	0.00
Total Operating Expenses	4,656	7,814	4,656	0.00	0	4,656	0.00

Total St. Mary's School Community

4,656	9,394	4,656	0.00	0	4,656	0.00
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**London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures**

School Services

St. Thomas Aquinas School Community

Salaries

Temp Assistance-Support	0	450	0	0.00	0	0	0.00
Supply Teachers - PD	0	1,104	0	0.00	0	0	0.00
Total Salaries	0	1,554	0	0.00	0	0	0.00

Benefits

Ben - Temp Assistance-Support	0	38	0	0.00	0	0	0.00
Ben - Supply Teachers-PD	0	95	0	0.00	0	0	0.00
Total Benefits	0	133	0	0.00	0	0	0.00

Operating Expenses

Textbooks & Learning Materials	4,850	0	4,850	0.00	0	4,850	0.00
Repairs Furniture & Equipment	0	0	0	0.00	0	0	0.00
Office Supplies & Services	0	0	0	0.00	0	0	0.00
Replacement F&E	0	0	0	0.00	0	0	0.00
Additional F&E	0	521	0	0.00	0	0	0.00
Contractual Services	0	0	0	0.00	0	0	0.00
Total Operating Expenses	4,850	521	4,850	0.00	0	4,850	0.00

Total St. Thomas Aquinas School Community

4,850	2,208	4,850	0.00	0	4,850	0.00
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International Education

Salaries

Temp Asst-Prg Management	18,260	17,485	18,260	0.00	0	18,260	0.00
Teachers-ESL	119,937	117,302	0	0.00	162,212	162,212	1.67
Teachers-Guidance	16,926	16,655	0	0.00	0	0	0.00
Total Salaries	155,123	151,441	18,260	0.00	162,212	180,472	1.67

Benefits

Ben - Temp Asst-Prg Mgmt	1,740	1,456	1,740	0.00	0	1,740	0.00
Ben - Teachers-ESL	16,397	14,244	0	0.00	23,309	23,309	0.00
Ben - Teachers-Guidance	2,160	2,272	0	0.00	0	0	0.00
Total Benefits	20,297	17,971	1,740	0.00	23,309	25,049	0.00

Operating Expenses

Professional Devt-Admin	0	180	0	0.00	0	0	0.00
Instructional Supplies	0	2,984	0	0.00	0	0	0.00
Printing & Photocopying	10,000	0	10,000	0.00	0	10,000	0.00
Travel Expense	10,000	0	10,000	0.00	0	10,000	0.00
Office Supplies & Services	0	0	0	0.00	0	0	0.00
Professional Fees	147,680	90,984	147,680	0.00	0	147,680	0.00
Contractual Services	2,520	23,154	2,520	0.00	0	2,520	0.00
Total Operating Expenses	170,200	117,302	170,200	0.00	0	170,200	0.00

Total International Education

345,620	286,714	190,200	0.00	185,521	375,721	1.67
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London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

School Services

English

Salaries

Supply Tchrs-PD	0	0	0	0.00	0	0	0.00
Total Salaries	0	0	0	0.00	0	0	0.00

Benefits

Ben-Supply Tchrs-PD	0	0	0	0.00	0	0	0.00
Total Benefits	0	0	0	0.00	0	0	0.00

Operating Expenses

Professional Dev't Academic	4,000	1,386	4,000	0.00	0	4,000	0.00
Professional Development	0	0	0	0.00	0	0	0.00
Textbooks & Learning Materials	19,259	18,181	19,259	0.00	0	19,259	0.00
Printing & Photocopying	0	0	0	0.00	0	0	0.00
Telephone Voice	0	0	0	0.00	0	0	0.00
Replacement F&E	0	288	0	0.00	0	0	0.00
Additional Computer Technology	0	3,483	0	0.00	0	0	0.00
Total Operating Expenses	23,259	23,337	23,259	0.00	0	23,259	0.00

Total English

23,259	23,337	23,259	0.00	0	23,259	0.00
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Math/Science/Technology

Salaries

Supply Tchrs-PD	0	0	0	0.00	0	0	0.00
Total Salaries	0	0	0	0.00	0	0	0.00

Benefits

Ben-Supply Tchrs-PD	0	0	0	0.00	0	0	0.00
Total Benefits	0	0	0	0.00	0	0	0.00

Operating Expenses

Professional Dev't Academic	1,500	3,770	1,500	0.00	0	1,500	0.00
Professional Development	2,450	1,300	2,450	0.00	0	2,450	0.00
Textbooks & Learning Materials	15,943	3,097	15,943	0.00	0	15,943	0.00
Instructional Supplies	11,000	16,290	11,000	0.00	0	11,000	0.00
Printing & Photocopying	0	4,560	0	0.00	0	0	0.00
Repairs Furniture & Equipment	0	0	0	0.00	0	0	0.00
Telephone Voice	800	533	800	0.00	0	800	0.00
Office Supplies & Services	0	0	0	0.00	0	0	0.00
Replacement F&E	0	0	0	0.00	0	0	0.00
Additional F&E	0	409	0	0.00	0	0	0.00
Additional Computer Technology	2,000	2,656	2,000	0.00	0	2,000	0.00
Total Operating Expenses	33,693	32,614	33,693	0.00	0	33,693	0.00

Total Math/Science/Technology

33,693	32,614	33,693	0.00	0	33,693	0.00
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London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

School Services

Modern Languages & the Arts

Salaries

Supply Tchrs-PD	1,500	230	1,500	0.00	0	1,500	0.00
Total Salaries	1,500	230	1,500	0.00	0	1,500	0.00

Benefits

Ben-Supply Tchrs-PD	143	21	143	0.00	0	143	0.00
Total Benefits	143	21	143	0.00	0	143	0.00

Operating Expenses

Professional Dev't Academic	1,858	643	1,858	0.00	0	1,858	0.00
Professional Development	0	0	0	0.00	0	0	0.00
Textbooks & Learning Materials	18,943	15,370	18,943	0.00	0	18,943	0.00
Printing & Photocopying	0	0	0	0.00	0	0	0.00
Repairs Furniture & Equipment	0	0	0	0.00	0	0	0.00
Telephone Voice	0	0	0	0.00	0	0	0.00
Replacement F&E	0	3,124	0	0.00	0	0	0.00
Additional F&E	0	978	0	0.00	0	0	0.00
Contractual Services	0	468	0	0.00	0	0	0.00
Total Operating Expenses	20,801	20,582	20,801	0.00	0	20,801	0.00

Total Modern Languages & the Arts

22,444	20,833	22,444	0.00	0	22,444	0.00
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Religion/Family Life/Catholic Studies

Salaries

Supply Tchrs-PD	0	0	0	0.00	0	0	0.00
Total Salaries	0	0	0	0.00	0	0	0.00

Benefits

Ben-Supply Tchrs-PD	0	(4)	0	0.00	0	0	0.00
Total Benefits	0	(4)	0	0.00	0	0	0.00

Operating Expenses

Professional Dev't Academic	4,362	676	4,362	0.00	0	4,362	0.00
Professional Development	2,450	3,048	2,450	0.00	0	2,450	0.00
Textbooks & Learning Materials	12,000	13,967	12,000	0.00	0	12,000	0.00
Printing & Photocopying	0	0	0	0.00	0	0	0.00
Telephone Voice	800	587	800	0.00	0	800	0.00
Replacement F&E	0	1,256	0	0.00	0	0	0.00
Additional F&E	0	0	0	0.00	0	0	0.00
Rental/Lease-F&E	0	0	0	0.00	0	0	0.00
Contract Serv-Busing-Religion	20,000	23,926	20,000	0.00	0	20,000	0.00
Total Operating Expenses	39,612	43,460	39,612	0.00	0	39,612	0.00

Total Religion/Family Life/Catholic Studies

39,612	43,456	39,612	0.00	0	39,612	0.00
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London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

School Services

Student Pathways

Operating Expenses

	2017/2018		2018/2019		2019/2020		
	Revised Budget	Actuals	Revised Budget		Increase / Decrease	Approved Budget	
	\$	\$	\$	FTE	\$	\$	FTE
Professional Dev't Academic	2,500	1,959	2,500	0.00	0	2,500	0.00
Professional Development	3,450	9,222	3,450	0.00	0	3,450	0.00
Textbooks & Learning Materials	6,350	6,148	6,350	0.00	0	6,350	0.00
Instructional Supplies	11,058	21,817	11,058	0.00	0	11,058	0.00
Instructional Supplies-IDC4U	0	0	0	0.00	0	0	0.00
Printing & Photocopying	0	2,250	0	0.00	0	0	0.00
Automobile Reimbursement	0	0	0	0.00	0	0	0.00
Repairs Furniture & Equipment	6,040	102	6,040	0.00	0	6,040	0.00
Telephone Voice	1,500	466	1,500	0.00	0	1,500	0.00
Replacement F&E	27,648	1,161	27,648	0.00	0	27,648	0.00
Additional F&E	0	229	0	0.00	0	0	0.00
Rental/Lease-F&E	0	0	0	0.00	0	0	0.00
Rental/Lease-Instrl Accommod	11,058	14,992	11,058	0.00	0	11,058	0.00
Contractual Services	3,395	14,802	3,395	0.00	0	3,395	0.00
Contract Serv-Swim to Survive	0	(16,159)	0	0.00	0	0	0.00
Contract Serv-Busing-Elem Phys	20,000	32,527	20,000	0.00	0	20,000	0.00
Contract Serv-Busing-Sec Coop	50,000	51,250	50,000	0.00	0	50,000	0.00
Total Operating Expenses	142,999	140,766	142,999	0.00	0	142,999	0.00

Total Student Pathways

Technical Studies

Operating Expenses

Professional Dev't Academic	5,014	1,886	5,014	0.00	0	5,014	0.00
Professional Development	2,450	0	2,450	0.00	0	2,450	0.00
Instructional Supplies	5,990	0	5,990	0.00	0	5,990	0.00
Repairs Furniture & Equipment	7,060	0	7,060	0.00	0	7,060	0.00
Telephone Voice	800	748	800	0.00	0	800	0.00
Replacement F&E - Instrl	30,710	106	0	0.00	0	0	0.00
Replacement F&E	0	0	0	0.00	0	0	0.00
Replacement Computer Tech	0	0	0	0.00	0	0	0.00
Additional F&E - Instrl	5,661	1,632	5,661	0.00	0	5,661	0.00
Additional F&E	0	0	0	0.00	0	0	0.00
Addtl Computer Technology	0	0	0	0.00	0	0	0.00
Contractual Serv - Instruct	0	0	0	0.00	0	0	0.00
Software Fees & Licenses	0	0	0	0.00	0	0	0.00
Total Operating Expenses	57,685	4,373	26,975	0.00	0	26,975	0.00

Total Technical Studies



London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

School Services

2017/2018		2018/2019		2019/2020		
Revised Budget	Actuals	Revised Budget		Increase / Decrease	Approved Budget	
\$	\$	\$	FTE	\$	\$	FTE

Technology Enabled Learning & Teaching-TEL

Salaries

Temporary Assist-Specialized	0	24,679	0	0.00	0	0	0.00
Total Salaries	0	24,679	0	0.00	0	0	0.00

Benefits

Ben - Temp Assist-Specialized	0	2,238	0	0.00	0	0	0.00
Total Benefits	0	2,238	0	0.00	0	0	0.00

Operating Expenses

Replace Computer Technology	220,000	205,848	310,000	0.00	0	310,000	0.00
Total Operating Expenses	220,000	205,848	310,000	0.00	0	310,000	0.00

Total Technology Enabled Learning & Teaching-TEL

	220,000	232,765	310,000	0.00	0	310,000	0.00
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Specialist High Skills Major

Salaries

Coordinators/Consult-SHSM	120,655	115,797	138,899	1.34	(8,033)	130,866	1.25
Teachers-SHSM	0	0	0	0.00	0	0	0.00
Supply Teachers-PD	0	400	0	0.00	0	0	0.00
Total Salaries	120,655	116,197	138,899	1.34	(8,033)	130,866	1.25

Benefits

Ben - Coord/Consult-SHSM	14,389	13,594	18,458	0.00	(853)	17,605	0.00
Ben-Teachers-SHSM	0	0	0	0.00	0	0	0.00
Ben - Supply Teachers-PD	0	27	0	0.00	0	0	0.00
Total Benefits	14,389	13,621	18,458	0.00	(853)	17,605	0.00

Operating Expenses

Professional Development	0	0	0	0.00	0	0	0.00
Textbooks & Learning Materials	0	0	0	0.00	0	0	0.00
Instructional Supplies	0	0	0	0.00	0	0	0.00
Automobile Reimbursement	0	0	0	0.00	0	0	0.00
Telephone Voice	0	510	0	0.00	0	0	0.00
Office Supplies & Services	0	0	0	0.00	0	0	0.00
Additional F & E-General	0	0	0	0.00	0	0	0.00
Addtl Computer Technology	0	0	0	0.00	0	0	0.00
Contractual Services	0	0	0	0.00	0	0	0.00
Total Operating Expenses	0	510	0	0.00	0	0	0.00

Total Specialist High Skills Major

	135,044	130,329	157,357	1.34	(8,886)	148,471	1.25
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**London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures**

2017/2018		2018/2019		2019/2020		
Revised Budget	Actuals	Revised Budget		Increase / Decrease	Approved Budget	
\$	\$	\$	FTE	\$	\$	FTE

School Services

Special High Skills Major - Secondary Schls

Operating Expenses

SHSM - CCH Sports	4,860	7,583	6,485	0.00	0	6,485	0.00
SHSM - CCH Environment	7,640	8,796	6,681	0.00	0	6,681	0.00
SHSM - CCH Health & Wellness	10,160	17,622	12,380	0.00	0	12,380	0.00
SHSM - CCH Non Profit	2,280	1,628	3,341	0.00	0	3,341	0.00
SHSM - CCH Hospitality	3,900	4,276	3,144	0.00	0	3,144	0.00
SHSM - HCC Info & Comm Tech	0	0	0	0.00	0	0	0.00
SHSM - HCC Non Profit	4,620	5,122	6,485	0.00	0	6,485	0.00
SHSM - HCC Agriculture	4,260	3,913	4,913	0.00	0	4,913	0.00
SHSM - JPII Sports	1,369	616	2,162	0.00	0	2,162	0.00
SHSM - JPII Info & Comm Tech	2,460	2,721	1,179	0.00	0	1,179	0.00
SHSM - JPII Manufacturing	3,420	2,431	1,769	0.00	0	1,769	0.00
SHSM - JPII Transportation	0	0	0	0.00	0	0	0.00
SHSM - JPII Arts & Culture	4,400	8,043	3,340	0.00	0	3,340	0.00
SHSM - JPII Hospitality	2,600	3,154	982	0.00	0	982	0.00
SHSM - JPII Aviation	4,800	5,363	2,358	0.00	0	2,358	0.00
SHSM - MTS Health & Wellness	6,200	4,844	6,681	0.00	0	6,681	0.00
SHSM - MTS Info & Comm Tech	2,460	3,920	982	0.00	0	982	0.00
SHSM - MTS Non Profit	3,540	1,611	1,572	0.00	0	1,572	0.00
SHSM - RMC Environment	2,820	601	589	0.00	0	589	0.00
SHSM - RMC Health & Wellness	4,220	2,555	4,913	0.00	0	4,913	0.00
SHSM - RMC Transportation	2,460	781	1,768	0.00	0	1,768	0.00
SHSM - RMC Sports	0	0	3,144	0.00	0	3,144	0.00
SHSM - SMHS Sports	6,840	4,376	3,930	0.00	0	3,930	0.00
SHSM - SMHS Info & Comm Tech	2,600	5,517	2,554	0.00	0	2,554	0.00
SHSM - SMHS Manufacturing	1,520	2,010	982	0.00	0	982	0.00
SHSM - SMHS Arts & Culture	2,960	5,252	3,734	0.00	0	3,734	0.00
SHSM - SMHS Non Profit	1,740	475	1,179	0.00	0	1,179	0.00
SHSM - SMHS Hospitality	0	0	1,179	0.00	0	1,179	0.00
SHSM - STA Sports	10,000	8,155	1,572	0.00	0	1,572	0.00
SHSM - STA Non-Profit	0	0	1,965	0.00	0	1,965	0.00
SHSM - STA Health & Wellness	10,161	10,186	8,843	0.00	0	8,843	0.00
SHSM - STA ICT	0	0	983	0.00	0	983	0.00
SHSM - STA Arts & Culture	2,700	3,118	196	0.00	0	196	0.00
SHSM - STA Construction	7,000	4,822	7,074	0.00	0	7,074	0.00
SHSM - SJHS Health & Wellness	4,800	1,755	2,751	0.00	0	2,751	0.00
SHSM - SJHS Arts & Culture	3,360	2,168	2,947	0.00	0	2,947	0.00
SHSM - SJHS Hospitality	3,900	3,761	2,161	0.00	0	2,161	0.00
SHSM - SJHS Agriculture	0	0	786	0.00	0	786	0.00
SHSM - SAB Sports	5,580	4,539	4,716	0.00	0	4,716	0.00
SHSM - SAB Arts & Culture	5,760	5,620	4,519	0.00	0	4,519	0.00
SHSM - SAB Justice & Emerg Serv	9,000	11,260	7,860	0.00	8,164	16,024	0.00
Total Operating Expenses	156,390	158,595	134,799	0.00	8,164	142,963	0.00
Total Special High Skills Major - Secondary Schls	156,390	158,595	134,799	0.00	8,164	142,963	0.00



London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

School Services

English as a Second Language

	2017/2018		2018/2019		2019/2020		
	Revised Budget	Actuals	Revised Budget	FTE	Increase / Decrease	Approved Budget	FTE
	\$	\$	\$		\$	\$	
Salaries							
Teachers-ESL-Elem	667,570	681,516	854,860	10.00	121,327	976,187	10.00
Teachers-ESL-Sec	827,303	586,226	973,407	10.33	(95,015)	878,392	10.33
Supply Teachers-PD-ESL-Sec	0	615	0	0.00	0	0	0.00
Total Salaries	1,494,873	1,268,357	1,828,267	20.33	26,312	1,854,579	20.33
Benefits							
Ben - Teachers-ESL-Elem	89,934	94,037	129,349	0.00	10,567	139,916	0.00
Ben - Teachers-ESL-Sec	112,625	92,362	138,253	0.00	(1,410)	136,843	0.00
Ben - Supply Teachers-PD-ESL-Sec	0	57	0	0.00	0	0	0.00
Total Benefits	202,559	186,456	267,602	0.00	9,157	276,759	0.00
Operating Expenses							
Professional Development	3,502	7,094	3,502	0.00	0	3,502	0.00
Professional Memberships	0	0	0	0.00	0	0	0.00
Textbooks & Learning Materials	16,633	16,706	16,633	0.00	0	16,633	0.00
Instructional Supplies	2,188	761	2,188	0.00	0	2,188	0.00
Printing & Photocopying	250	0	250	0.00	0	250	0.00
Automobile Reimbursement	1,149	0	1,149	0.00	0	1,149	0.00
Telephone Voice	0	0	0	0.00	0	0	0.00
Office Supplies & Services	839	645	839	0.00	0	839	0.00
Additional F&E	0	0	0	0.00	0	0	0.00
Additional Computer Technology	0	0	0	0.00	0	0	0.00
Professional Fees	0	0	0	0.00	0	0	0.00
Contractual Services	11,121	8,906	11,121	0.00	0	11,121	0.00
Software Fees & Licences	0	0	0	0.00	0	0	0.00
Association & Membership Fees	0	0	0	0.00	0	0	0.00
Total Operating Expenses	35,682	34,112	35,682	0.00	0	35,682	0.00
Total English as a Second Language	1,733,114	1,488,925	2,131,551	20.33	35,469	2,167,020	20.33



London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

School Services

2017/2018		2018/2019		2019/2020	
Revised Budget	Actuals	Revised Budget		Increase / Decrease	Approved Budget
\$	\$	\$	FTE	\$	\$ FTE

Learning Materials & Library Services

Salaries

Managers/Supervisors	84,817	85,137	85,671	1.00	856	86,527	1.00
Clerical/Secretarial	38,985	39,955	39,384	0.83	386	39,770	0.83
Technicians-Cataloguer	53,149	53,350	53,685	1.00	1,766	55,451	1.00
Total Salaries	176,951	178,441	178,740	2.83	3,008	181,748	2.83

Benefits

Ben - Managers/Supervisors	21,128	20,491	22,906	0.00	284	23,190	0.00
Ben - Clerical/Secretarial	12,728	11,521	12,544	0.00	326	12,870	0.00
Ben - Technicians-Cataloguer	15,482	15,008	16,834	0.00	572	17,406	0.00
Total Benefits	49,338	47,020	52,284	0.00	1,182	53,466	0.00

Operating Expenses

Professional Development	4,850	4,531	4,850	0.00	0	4,850	0.00
Professional Memberships	390	0	390	0.00	0	390	0.00
Textbooks & Learning Materials	4,380	9,545	4,380	0.00	0	4,380	0.00
Library Books & Learning Matls	105,531	116,762	155,531	0.00	0	155,531	0.00
Application Software-Libraries	0	0	0	0.00	0	0	0.00
Printing & Photocopying	1,513	243	1,513	0.00	0	1,513	0.00
Automobile Reimbursement	300	101	300	0.00	0	300	0.00
Repairs Furniture & Equipment	200	601	200	0.00	0	200	0.00
Repairs F&E-Libraries	0	16	0	0.00	0	0	0.00
Telephone Voice	600	381	600	0.00	0	600	0.00
Office Supplies & Services	8,394	5,643	8,394	0.00	0	8,394	0.00
Replacement F&E	0	3,807	0	0.00	0	0	0.00
Replacement F&E-Libraries	485	0	485	0.00	0	485	0.00
Additional F&E	582	0	582	0.00	0	582	0.00
Additional F&E-Libraries	2,910	0	2,910	0.00	0	2,910	0.00
Additional Comp Tech-Libraries	0	0	0	0.00	0	0	0.00
Rental/Lease-Photocopier	0	0	0	0.00	0	0	0.00
Software Fees & Licenses	43,861	31,812	43,861	0.00	0	43,861	0.00
Maint Fees Comp Technology	0	0	0	0.00	0	0	0.00
Association & Membership Fees	140	382	140	0.00	0	140	0.00
Total Operating Expenses	174,136	173,823	224,136	0.00	0	224,136	0.00

Total Learning Materials & Library Services

	400,425	399,284	455,160	2.83	4,190	459,350	2.83
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London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

2017/2018		2018/2019		2019/2020		
Revised Budget	Actuals	Revised Budget		Increase / Decrease	Approved Budget	
\$	\$	\$	FTE	\$	\$	FTE

School Services

Student Success

Salaries

Supervisory Officer	173,370	156,293	176,000	1.00	(22,167)	153,833	1.00
Custodial Staff - S. Success	0	0	0	0.00	0	0	0.00
Clerical-Student Success	57,987	58,206	58,571	1.00	586	59,157	1.00
Temporary Assistance-S.Success	0	0	0	0.00	0	0	0.00
Vice-Principals	56,689	55,833	56,629	0.50	2,266	58,895	0.50
Coordinators/Consultants	106,020	106,069	107,140	1.00	1,020	108,160	1.00
Teachers-Student Success	1,280,029	1,276,284	1,284,186	13.00	(314,000)	970,186	10.00
Teachers-SWAC	223,353	208,221	224,595	2.34	(19,736)	204,859	2.34
Supply Teachers-Other-Sec	0	2,445	0	0.00	0	0	0.00
Supply Tchrs-Other-SWAC	4,055	13,027	4,055	0.00	0	4,055	0.00
Supply Tchrs-Short Term	0	4,902	0	0.00	0	0	0.00
Supply Tchrs-Long Term	0	0	0	0.00	0	0	0.00
Supply Teachers-PD	87,274	30,708	87,274	0.00	0	87,274	0.00
Supply Teachers-PD-SAL	0	0	0	0.00	0	0	0.00
Supply Teachers-PD-PLC	0	0	0	0.00	0	0	0.00
Supply EA's-PD	0	428	0	0.00	0	0	0.00

Total Salaries

1,988,777	1,912,415	1,998,450	18.84	(352,031)	1,646,419	15.84
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Benefits

Ben - Supervisory Officer	16,460	12,960	16,924	0.00	(248)	16,676	0.00
Ben - Cust Staff-S. Success	0	0	0	0.00	0	0	0.00
Ben - Clerical-Student Success	15,731	14,039	17,994	0.00	294	18,288	0.00
Ben - Temp Assist-S.Success	0	0	0	0.00	0	0	0.00
Ben-Vice-Principals	6,454	5,762	6,913	0.00	210	7,123	0.00
Ben - Coordinators/Consultants	12,874	12,694	13,919	0.00	302	14,221	0.00
Ben - Teachers-Student Success	162,733	162,833	176,483	0.00	(38,942)	137,541	0.00
Ben - Teachers-SWAC	29,305	26,952	31,487	0.00	(151)	31,336	0.00
Ben - Supply Tchrs-Other-Sec	0	225	0	0.00	0	0	0.00
Ben - Supply Tchrs-Other-SWAC	386	1,095	386	0.00	0	386	0.00
Ben - Supply Tchrs-Short Term	0	450	0	0.00	0	0	0.00
Ben - Supply Tchrs-Long Term	0	0	0	0.00	0	0	0.00
Ben - Supply Teachers-PD	8,212	2,247	8,212	0.00	0	8,212	0.00
Ben - Supply Tchrs-PD-SAL	0	0	0	0.00	0	0	0.00
Ben - Supply Tchrs-PD-PLC	0	0	0	0.00	0	0	0.00
Ben - Supply EA's-PD	0	59	0	0.00	0	0	0.00

Total Benefits

252,155	239,316	272,318	0.00	(38,535)	233,783	0.00
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London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

	2017/2018		2018/2019		2019/2020		
	Revised Budget	Actuals	Revised Budget	FTE	Increase / Decrease	Approved Budget	FTE
School Services	\$	\$	\$	FTE	\$	\$	FTE
Operating Expenses							
Professional Development	9,000	22,434	9,000	0.00	0	9,000	0.00
Professional Memberships	1,430	1,430	1,430	0.00	0	1,430	0.00
Textbooks & Learning Materials	1,000	6,458	2,000	0.00	0	2,000	0.00
Instructional Supplies	42,028	20,803	40,028	0.00	0	40,028	0.00
Instnl Supplies-SWAC	1,000	3,392	1,000	0.00	0	1,000	0.00
Application Software	1,500	0	1,000	0.00	0	1,000	0.00
Printing & Photocopying-Instnl	0	535	500	0.00	0	500	0.00
Printing & Photocopying	4,000	1,459	4,000	0.00	0	4,000	0.00
Automobile Reimbursement	6,320	2,021	6,320	0.00	0	6,320	0.00
Automobile Reimbursement-SO	0	0	0	0.00	0	0	0.00
Telephone Voice	4,000	5,453	4,000	0.00	0	4,000	0.00
Telephone Voice-SWAC	0	0	0	0.00	0	0	0.00
Office Supplies & Services	7,000	9,699	7,000	0.00	0	7,000	0.00
Office S&S-SWAC	0	1,094	1,000	0.00	0	1,000	0.00
Additional F&E	1,000	0	1,000	0.00	0	1,000	0.00
Additional Computer Technology	24,330	1,787	24,330	0.00	0	24,330	0.00
Rental/Lease-Instnl Accommod	25,336	36,377	25,336	0.00	0	25,336	0.00
Contractual Services	61,488	45,760	61,488	0.00	0	61,488	0.00
Contractual Services-SWAC	0	0	0	0.00	0	0	0.00
Software Fees & Licenses	15,000	3,256	15,000	0.00	0	15,000	0.00
Association & Membership Fees	0	0	0	0.00	0	0	0.00
Total Operating Expenses	204,432	161,958	204,432	0.00	0	204,432	0.00
Grant/Program							
OYAP - Ont Youth Apprentice Program	124,286	121,584	143,313	0.75	6,335	149,648	0.75
(GSN) TELT Contact (TELT-C)	105,000	110,305	111,285	1.00	2,544	113,829	1.00
Student-Led Teacher-Initiated	0	29,415	0	0.00	0	0	0.00
Professional Learning Strategies	0	873	0	0.00	0	0	0.00
Math/Literacy	0	2,639	0	0.00	0	0	0.00
(GSN) Aboriginal Ed-First Nations, Metis, Inui	230,466	204,146	257,106	1.00	(27,000)	230,106	1.00
Re-engagement 12 & 12+	0	7,796	0	0.00	0	0	0.00
SHSM - Transfer Payment	203,266	216,006	354,366	0.00	0	354,366	0.00
Instructional Impact	0	4,127	0	0.00	0	0	0.00
New Education & Career/Life Planning	0	3,438	0	0.00	0	0	0.00
CODE: Innovation Research Init.	0	103,675	0	0.00	0	0	0.00
Focusing on Fundamental Mathematics	0	35,541	0	0.00	0	0	0.00
Gap Closing in Literacy	0	33,250	0	0.00	0	0	0.00
Ensuring Equitable Access	0	11,936	0	0.00	0	0	0.00
T & R Revised Curriculum	0	34,770	0	0.00	0	0	0.00
Supports for Children & Youth in Care	0	0	0	0.00	0	0	0.00
Experiential Learning	0	14,426	135,167	1.00	(135,167)	0	0.00
Indigenous Education-Focus C I	0	13,796	0	0.00	0	0	0.00
Innovation in Learning Fund	0	109,925	108,111	0.00	(108,111)	0	0.00
FNMI Studies Curriculum	0	0	0	0.00	0	0	0.00
Total Grant/Program	663,018	1,057,646	1,109,348	3.75	(261,399)	847,949	2.75
Total Student Success	3,108,382	3,371,335	3,584,548	22.59	(651,965)	2,932,583	18.59



London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

School Services

Safe Schools

Salaries

	2017/2018		2018/2019		2019/2020		
	Revised Budget	Actuals	Revised Budget	FTE	Increase / Decrease	Approved Budget	FTE
	\$	\$	\$		\$	\$	
Custodial Staff - Safe Schls	0	0	0	0.00	0	0	0.00
Attendance Counsellor	88,443	79,464	89,334	1.00	893	90,227	1.00
Social Workers	81,306	78,493	86,025	1.00	(18,734)	67,291	1.00
Vice-Principals	28,344	27,466	28,314	0.25	1,134	29,448	0.25
Coordinators/Consultants	0	0	0	0.00	0	0	0.00
Teachers-Safe Schools	130,128	97,959	131,600	1.33	1,316	132,916	1.33
Supply Tchrs-Other-Safe Schls	0	459	0	0.00	0	0	0.00
Supply Teachers-Short Term	0	2,066	0	0.00	0	0	0.00
Supply Teachers-Long Term	0	0	0	0.00	0	0	0.00
Supply Teachers-PD	9,136	1,561	9,136	0.00	0	9,136	0.00
EA-Safe Schools	47,521	47,057	48,005	1.00	489	48,494	1.00
Total Salaries	384,878	334,526	392,414	4.58	(14,902)	377,512	4.58

Benefits

Ben - Cust Staff-Safe Schls	0	0	0	0.00	0	0	0.00
Ben - Attendance Counsellor	11,629	12,704	12,695	0.00	337	13,032	0.00
Ben - Social Workers	19,114	18,632	21,998	0.00	(3,209)	18,789	0.00
Ben-Vice-Principals	3,227	2,842	3,457	0.00	104	3,561	0.00
Ben - Coordinators/Consultants	0	0	0	0.00	0	0	0.00
Ben - Teachers-Safe Schools	16,746	14,053	18,060	0.00	416	18,476	0.00
Ben-Supply Tchr-Other-Safe Sch	0	42	0	0.00	0	0	0.00
Ben - Supply Tchrs-Short Term	0	190	0	0.00	0	0	0.00
Ben - Supply Tchrs-Long Term	0	0	0	0.00	0	0	0.00
Ben - Supply Teachers-PD	858	138	858	0.00	0	858	0.00
Ben - EA-Safe Schools	14,455	14,270	15,726	0.00	286	16,012	0.00
Total Benefits	66,029	62,871	72,794	0.00	(2,066)	70,728	0.00

Operating Expenses

Professional Development	4,000	720	4,000	0.00	0	4,000	0.00
Textbooks & Learning Materials	1,000	0	1,000	0.00	0	1,000	0.00
Instructional Supplies	1,000	577	1,000	0.00	0	1,000	0.00
Application Software	0	0	0	0.00	0	0	0.00
Printing & Photocopying	500	0	500	0.00	0	500	0.00
Automobile Reimbursement	3,060	3,558	3,060	0.00	0	3,060	0.00
Telephone Voice	1,400	701	1,400	0.00	0	1,400	0.00
Office Supplies & Services	4,846	632	4,846	0.00	0	4,846	0.00
Additional F&E-General	0	0	0	0.00	0	0	0.00
Additional Computer Technology	0	487	0	0.00	0	0	0.00
Rental/Lease-Instnl Accommod	23,701	69,575	23,701	0.00	0	23,701	0.00
Legal Fees	0	4,806	0	0.00	0	0	0.00
Contractual Services	18,785	10,232	18,785	0.00	0	18,785	0.00
Software Fees and Licenses	0	0	0	0.00	0	0	0.00
Total Operating Expenses	58,292	91,288	58,292	0.00	0	58,292	0.00

Grant/Program

Safe, Inclusive & Accepting Schools	67,188	16,649	134,545	0.00	(71,714)	62,831	0.00
Equity & Inclusive Education	0	5,000	0	0.00	0	0	0.00
Supporting Racialized Students	0	10,003	0	0.00	0	0	0.00
Total Grant/Program	67,188	31,652	134,545	0.00	(71,714)	62,831	0.00



**London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures**

	2017/2018		2018/2019		2019/2020		
	Revised Budget	Actuals	Revised Budget		Increase / Decrease	Approved Budget	
School Services	\$	\$	\$	FTE	\$	\$	FTE
Total Safe Schools	<u>576,387</u>	<u>520,337</u>	<u>658,045</u>	<u>4.58</u>	<u>(88,682)</u>	<u>569,363</u>	<u>4.58</u>
Total School Services	<u>10,695,057</u>	<u>10,574,075</u>	<u>11,629,690</u>	<u>68.80</u>	<u>(713,496)</u>	<u>10,916,194</u>	<u>64.55</u>



London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

2017/2018		2018/2019		2019/2020		
Revised Budget	Actuals	Revised Budget		Increase / Decrease	Approved Budget	
\$	\$	\$	FTE	\$	\$	FTE

Learning Services

Learning Services Department

Salaries

Supervisory Officer	165,559	166,302	176,000	1.00	(10,441)	165,559	1.00
Program Supervisors	228,580	235,907	232,123	2.00	123,940	356,063	3.00
Clerical-Student Support	36,806	31,517	41,234	1.00	2,225	43,459	1.00
Clerical-Supervisory Officer	53,337	55,947	58,571	1.00	586	59,157	1.00
Temporary Assistance	0	0	0	0.00	0	0	0.00
Psychological Services	419,702	427,956	801,353	8.70	(198,707)	602,646	6.90
Speech Services-Paths&Assts	518,866	500,012	524,091	5.80	5,241	529,332	5.80
Social Workers	799,592	753,097	799,027	9.00	17,703	816,730	9.00
Technicians-Student Support	56,562	56,775	57,132	1.00	7,344	64,476	1.00
Principals-Sys/CPRI	0	0	111,395	1.00	12,497	123,892	1.00
Teachers-System	566,233	472,371	683,639	6.70	(98,837)	584,802	5.70
Teachers-SPST-Elementary	4,555,720	4,080,776	4,168,220	44.70	(408,576)	3,759,644	40.30
Teachers-SPST-Secondary	2,845,431	2,657,148	2,963,321	29.76	118,590	3,081,911	30.42
Teachers-ST/CPRI	299,707	200,580	238,365	3.00	39,873	278,238	3.00
Teachers-Student Support	0	0	0	0.00	0	0	0.00
Teachers-Reading Intervention	0	0	395,790	4.00	(395,790)	0	0.00
Home Instruction-Elementary	4,275	2,916	4,275	0.00	0	4,275	0.00
Home Instruction-Secondary	1,425	4,959	1,425	0.00	0	1,425	0.00
Supply SPST-Other-Elem	1,000	230	1,000	0.00	0	1,000	0.00
Supply SPST-Other-Sec	3,000	4,736	3,000	0.00	0	3,000	0.00
Supply STA/CPRI - Other	0	459	0	0.00	0	0	0.00
Supply SPST-Short Term-Elem	2,000	4,822	2,000	0.00	0	2,000	0.00
Supply SPST-Short Term-Sec	6,000	18,503	6,000	0.00	0	6,000	0.00
Supply STA/CPRI-Short Term	1,596	1,378	2,797	0.00	0	2,797	0.00
Supply SPST-Long Term-Elem	20,000	13,467	20,000	0.00	0	20,000	0.00
Supply SPST-Long Term-Sec	20,000	0	10,000	0.00	0	10,000	0.00
Supply SPST-PD-Elem	4,000	3,221	2,000	0.00	0	2,000	0.00
Supply SPST-PD-Sec	2,000	1,685	2,000	0.00	0	2,000	0.00
Supply Tchrs-PD-ST/CPRI	1,049	0	932	0.00	0	932	0.00
Supply EA's-Other-Elem	35,000	54,409	35,000	0.00	0	35,000	0.00
Supply EA's-Other-Sec	20,000	25,024	20,000	0.00	0	20,000	0.00
Supply EA's-PD-Elem	3,000	526	10,000	0.00	0	10,000	0.00
Supply EA's-PD-Sec	1,000	4	1,000	0.00	0	1,000	0.00
Supply EA's-Long Term-Elem	0	0	0	0.00	0	0	0.00
Supply EA's-Long Term-Sec	0	0	0	0.00	0	0	0.00
Supply EA's-Short Term-Elem	576,000	654,350	576,000	0.00	0	576,000	0.00
Supply EA's-Short Term-Sec	160,000	107,880	160,000	0.00	0	160,000	0.00
Educational Assistants-Elem	9,070,831	9,655,749	10,551,749	233.00	536,448	11,088,197	241.00
Educational Assistants-Sec	3,302,885	3,137,570	3,631,026	77.50	97,625	3,728,651	79.08
Educational Assistants-System	118,686	95,051	120,012	2.50	109,379	229,391	5.00
Supply ECE's Other	0	0	0	0.00	0	0	0.00
Total Salaries	23,899,842	23,425,326	26,410,477	431.66	(40,900)	26,369,577	434.20



London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

Learning Services

Benefits

	2017/2018		2018/2019		2019/2020		
	Revised Budget	Actuals	Revised Budget		Increase / Decrease	Approved Budget	
	\$	\$	\$	FTE	\$	\$	FTE
Ben - Supervisory Officer	16,344	16,663	17,804	0.00	(66)	17,738	0.00
Ben - Program Supervisors	37,650	34,533	40,822	0.00	28,122	68,944	0.00
Ben - Clerical-Student Support	12,666	8,895	14,489	0.00	671	15,160	0.00
Ben - Clerical-Supr Officer	15,816	15,275	18,286	0.00	298	18,584	0.00
Ben - Temporary Assistance	0	0	0	0.00	0	0	0.00
Ben - Psychological Services	101,053	108,066	205,957	0.00	(47,969)	157,988	0.00
Ben - Speech Services	115,459	106,703	124,512	0.00	2,230	126,742	0.00
Ben - Social Services	194,924	178,161	206,369	0.00	5,486	211,855	0.00
Ben - Techs-Student Support	16,251	15,622	17,647	0.00	1,531	19,178	0.00
Ben-Principals-Sys/CPRI	0	0	9,691	0.00	5,237	14,928	0.00
Ben - Teachers-System	75,105	65,029	96,277	0.00	(12,765)	83,512	0.00
Ben - Teachers-SPST-Elem	624,199	595,651	619,653	0.00	(50,915)	568,738	0.00
Ben - Teachers-SPST-Sec	376,954	347,427	417,200	0.00	24,072	441,272	0.00
Ben - Teachers-STA/CPRI	39,331	30,440	29,796	0.00	12,399	42,195	0.00
Ben - Teachers-Student Support	0	0	0	0.00	0	0	0.00
Ben-Teachers-Reading Intervn	0	0	56,295	0.00	(56,295)	0	0.00
Ben - Home Instruction-Elem	402	255	402	0.00	0	402	0.00
Ben - Home Instruction-Sec	134	438	134	0.00	0	134	0.00
Ben - Supply SPST-Other-Elem	95	21	95	0.00	0	95	0.00
Ben - Supply SPST-Other-Sec	286	435	286	0.00	0	286	0.00
Ben - Supply STA/CPRI - Other	0	42	0	0.00	0	0	0.00
Ben - Supply SPST-Short-Elem	191	443	191	0.00	0	191	0.00
Ben - Supply SPST-Short-Sec	572	1,699	572	0.00	0	572	0.00
Ben - Supply STA/CPRI-Short	149	126	258	0.00	0	258	0.00
Ben - Supply SPST-Long-Elem	1,864	1,158	1,864	0.00	0	1,864	0.00
Ben - Supply SPST-Long-Sec	1,864	0	942	0.00	0	942	0.00
Ben - Supply SPST-PD-Elem	376	108	192	0.00	0	192	0.00
Ben - Supply SPST-PD-Sec	187	75	187	0.00	0	187	0.00
Ben - Supply Tchrs-PD-STA/CPRI	99	0	86	0.00	0	86	0.00
Ben - Supply EA's-Other-Elem	3,307	5,465	3,307	0.00	0	3,307	0.00
Ben - Supply EA's-Other-Sec	1,893	2,575	1,893	0.00	0	1,893	0.00
Ben - Supply EA's-PD-Elem	279	478	924	0.00	0	924	0.00
Ben - Supply EA's-PD-Sec	93	(4)	93	0.00	0	93	0.00
Ben - Supply EA's-Long-Elem	0	0	0	0.00	0	0	0.00
Ben - Supply EA's-Long-Sec	0	0	0	0.00	0	0	0.00
Ben - Supply EA's-Short-Elem	77,866	72,954	77,866	0.00	0	77,866	0.00
Ben - Supply EA's-Short-Sec	19,318	11,733	19,318	0.00	0	19,318	0.00
Ben - Educational Assts-Elem	2,806,153	2,767,101	3,552,262	0.00	210,844	3,763,106	0.00
Ben - Educational Assts-Sec	1,018,088	914,832	1,205,290	0.00	51,321	1,256,611	0.00
Ben - Educational Assts-System	36,855	30,103	39,916	0.00	38,514	78,430	0.00
Ben-Supply ECE's - Other	0	0	0	0.00	0	0	0.00
Total Benefits	5,595,823	5,332,504	6,780,876	0.00	212,715	6,993,591	0.00



London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

Learning Services

Operating Expenses

	2017/2018		2018/2019		2019/2020		
	Revised Budget	Actuals	Revised Budget	FTE	Increase / Decrease	Approved Budget	FTE
	\$	\$	\$		\$	\$	
Professional Development-CPRI	0	0	0	0.00	0	0	0.00
PD-System Teachers/Sr Administrator	2,200	1,129	2,200	0.00	0	2,200	0.00
PD-SERCC Conference	0	700	1,000	0.00	0	1,000	0.00
Professional Development-SO	3,000	4,931	5,000	0.00	0	5,000	0.00
Professional Memberships-Staff	1,400	475	600	0.00	0	600	0.00
Professional Memberships-SO	1,500	1,430	1,500	0.00	0	1,500	0.00
PD-Prof Support Staff/Supervisors	3,000	5,168	4,000	0.00	0	4,000	0.00
Textbooks & Learning Materials	3,500	1,905	500	0.00	0	500	0.00
Instructional Supplies-CPRI	7,998	738	7,998	0.00	0	7,998	0.00
Instructional Supplies	1,950	215	1,950	0.00	0	1,950	0.00
Application Software	0	0	0	0.00	0	0	0.00
Printing & Photocopying-Instr'l	0	0	0	0.00	0	0	0.00
Printing & Copying-Non Instr'l	1,500	810	1,000	0.00	0	1,000	0.00
Automobile Reimbursement	60,000	61,745	60,000	0.00	0	60,000	0.00
Automobile Reimbursement-SO	0	0	0	0.00	0	0	0.00
Travel and Expense Allowance	0	43	0	0.00	0	0	0.00
Repairs Furniture & Equipment	1,000	0	1,000	0.00	0	1,000	0.00
Telephone Voice - CPRI	0	0	0	0.00	0	0	0.00
Telephone Voice	3,600	2,964	4,000	0.00	0	4,000	0.00
Office Supplies & Services	10,200	7,974	10,200	0.00	0	10,200	0.00
Replacement F&E	500	0	500	0.00	0	500	0.00
Replacement Computer Technology	3,000	6,369	3,000	0.00	0	3,000	0.00
Additional F&E	0	0	0	0.00	0	0	0.00
Add'l F&E-SEA 2019/20 Claim	273,034	252,531	273,034	0.00	0	273,034	0.00
Add'l F&E-SEA 2018/19 Claim	0	0	0	0.00	0	0	0.00
Additional F&E - Non SEA	20,000	8,252	20,000	0.00	0	20,000	0.00
Additional Computer Technology	3,000	0	3,000	0.00	0	3,000	0.00
Add'l Comp Technology-SEA PPA	546,066	698,580	546,066	0.00	0	546,066	0.00
Rental/Lease-Photocopier	0	0	0	0.00	0	0	0.00
Professional Fees	41,000	33,555	45,000	0.00	0	45,000	0.00
Software Fees & Licenses	613	0	613	0.00	0	613	0.00
Maint Fees-Computer Technology	44,000	36,961	44,000	0.00	0	44,000	0.00
Association & Membership Fees	0	0	0	0.00	0	0	0.00
Assoc & Membership Fees-SO	500	0	500	0.00	0	500	0.00
Capital Exp-Sp Ed School Access	4,000	0	4,000	0.00	0	4,000	0.00
Other Capital Expenditure	0	0	0	0.00	0	0	0.00
Total Operating Expenses	1,036,561	1,126,475	1,040,661	0.00	0	1,040,661	0.00



**London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures**

	2017/2018		2018/2019		2019/2020		
	Revised Budget	Actuals	Revised Budget		Increase / Decrease	Approved Budget	
	\$	\$	\$	FTE	\$	\$	FTE
Learning Services							
Grant/Program							
(GSN) MISA - Mng Info Student Achievemnt	41,889	23,566	42,200	0.00	240	42,440	0.00
Autism Supports & Training	28,711	28,701	0	0.00	0	0	0.00
Safe, Inclusive & Accepting Schools	0	41,792	0	0.00	0	0	0.00
Early Development Instrument	0	10,922	0	0.00	0	0	0.00
Focusing on Fundamental Mathematics	0	19,387	0	0.00	0	0	0.00
Ontario Autism Program	103,206	110,276	0	0.00	0	0	0.00
Reading Through LD Pilots	0	144,691	0	0.00	0	0	0.00
Connections for Students	0	31,522	0	0.00	0	0	0.00
Early Years Exp Collection	0	20,286	0	0.00	0	0	0.00
Mental Health Workers in Schools	0	0	295,870	0.00	(126,294)	169,576	1.00
Legalization of Rec Cannabis	0	0	0	0.00	0	0	0.00
Special Education Prof Assess	0	0	0	0.00	0	0	0.00
Student Support Leadership-Community Part	0	1,800	0	0.00	0	0	0.00
LSA Funds (Learning Fair)	0	1,875	0	0.00	0	0	0.00
MISA-Innovation Initiative	0	2,980	0	0.00	0	0	0.00
Total Grant/Program	173,806	437,798	338,070	0.00	(126,054)	212,016	1.00
Total Learning Services Department	30,706,032	30,322,103	34,570,084	431.66	45,761	34,615,845	435.20
Total Learning Services	30,706,032	30,322,103	34,570,084	431.66	45,761	34,615,845	435.20



**London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures**

Human Resources Services

Human Resources Services Department

Salaries

	2017/2018		2018/2019		2019/2020		
	Revised Budget	Actuals	Revised Budget	FTE	Increase / Decrease	Approved Budget	FTE
	\$	\$	\$		\$	\$	
Supervisory Officer	165,559	166,196	176,000	1.00	(10,441)	165,559	1.00
Managers/Supervisors-HRS	378,501	391,751	411,251	4.70	5,544	416,795	4.70
Managers/Supervisors-Payroll	84,817	85,137	85,671	1.00	856	86,527	1.00
Technical/Specialized-HRS	266,599	277,096	277,371	4.00	8,326	285,697	4.00
Technical/Specialized-Payroll	23,349	25,534	25,701	0.30	257	25,958	0.30
Clerical/Secretarial-HRS	149,419	133,375	156,026	2.83	74,291	230,317	4.00
Clerical - Payroll Administrators	173,961	174,619	175,714	3.00	1,758	177,472	3.00
Temp Office Assistance-HRS	24,457	8,205	69,847	0.00	0	69,847	0.00
Supply Tchrs-First Aid Training	13,000	9,333	13,000	0.00	0	13,000	0.00
Supply Tchrs-Joint H&S Cmte	16,000	20,167	16,000	0.00	0	16,000	0.00
Supply EA's-First Aid Training	6,000	2,885	6,000	0.00	0	6,000	0.00
Supply EA's-Joint H&S Cmte	6,000	9,896	6,000	0.00	0	6,000	0.00

Total Salaries

1,307,662	1,304,193	1,418,581	16.83	80,591	1,499,172	18.00
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Benefits

Ben - Supervisory Officer	36,848	37,837	39,588	0.00	(1,721)	37,867	0.00
Ben - Managers/Superv-HRS	82,260	79,896	96,282	0.00	3,494	99,776	0.00
Ben-Managers/Supv-Payroll	21,367	20,491	22,906	0.00	284	23,190	0.00
Ben - Technical/Spzd-HRS	68,793	67,179	80,287	0.00	2,230	82,517	0.00
Ben-Technical/Spzd-Payroll	6,061	10,003	6,871	0.00	86	6,957	0.00
Ben - Clerical/Secretarial-HRS	43,755	35,386	50,181	0.00	21,838	72,019	0.00
Ben - Clerical-Payroll Admin	49,845	41,048	53,980	0.00	884	54,864	0.00
Ben-Temporary Assistance-HRS	2,331	509	6,941	0.00	0	6,941	0.00
Ben - Supply Tchrs-First Aid	1,216	729	1,216	0.00	0	1,216	0.00
Ben - Supply Tchrs-Joint H&S	1,499	1,662	1,499	0.00	0	1,499	0.00
Ben - Supply EA's-First Aid	558	254	558	0.00	0	558	0.00
Ben - Supply EA's-Joint H&S	563	1,067	563	0.00	0	563	0.00
Spousal Life Insurance	0	0	0	0.00	0	0	0.00
Group Life Insurance	1,379	0	0	0.00	0	0	0.00
Medical & Health Insurance	4,304	0	0	0.00	0	0	0.00
Dental Insurance	1,116	0	0	0.00	0	0	0.00
Long Term Disability Insurance	0	0	0	0.00	0	0	0.00
Workers Compensation - WSIB	0	0	0	0.00	0	0	0.00
Other Benefits - SUB Plan	0	0	0	0.00	0	0	0.00
Retirement Gratuities	10,000	0	0	0.00	10,000	10,000	0.00
Early Retirement IncentivePlan	0	0	0	0.00	0	0	0.00
Semi-Private Hospital	122	91	0	0.00	0	0	0.00

Total Benefits

332,017	296,153	360,872	0.00	37,095	397,967	0.00
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London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

	2017/2018		2018/2019		2019/2020		
	Revised Budget	Actuals	Revised Budget	FTE	Increase / Decrease	Approved Budget	FTE
Human Resources Services	\$	\$	\$	FTE	\$	\$	FTE
Operating Expenses							
Professional Development - PVP	0	44,815	0	0.00	0	0	0.00
Professional Devt-HRS	4,480	5,593	4,480	0.00	0	4,480	0.00
Professional Development-H&S	3,500	77	3,500	0.00	0	3,500	0.00
Professional Development-PDT	0	0	0	0.00	0	0	0.00
Professional Devt-Payroll	1,520	0	1,520	0.00	0	1,520	0.00
Professional Memb-HRS	2,000	1,784	2,000	0.00	0	2,000	0.00
Professional Memb-Payroll	1,000	1,025	1,000	0.00	0	1,000	0.00
Printing & Copying-HRS	6,000	5,889	6,000	0.00	0	6,000	0.00
Printing & Copying-Payroll	2,000	0	2,000	0.00	0	2,000	0.00
Auto Reimburse-Principals/VP's	31,600	64,847	31,600	0.00	34,000	65,600	0.00
Automobile Reimbursement-SO	0	0	0	0.00	0	0	0.00
Auto Reimbursement-HRS Staff	975	1,591	975	0.00	0	975	0.00
Auto Reimbursement-System	395	2,625	395	0.00	0	395	0.00
Telephone Voice	1,800	1,579	1,800	0.00	0	1,800	0.00
Office S&S - HRS	3,400	9,105	3,400	0.00	0	3,400	0.00
Office S&S - Payroll	1,100	0	1,100	0.00	0	1,100	0.00
Recruitment of Staff	30,000	37,469	30,000	0.00	0	30,000	0.00
Additional F&E	1,000	2,741	1,000	0.00	0	1,000	0.00
Rental/Lease-Photocopier	0	0	0	0.00	0	0	0.00
Legal Fees	170,000	112,212	170,000	0.00	0	170,000	0.00
Professional Fees	30,000	0	30,000	0.00	0	30,000	0.00
Contractual Services	110,234	150,075	110,234	0.00	0	110,234	0.00
Contract Serv-Adjudication Fees	30,000	10,051	30,000	0.00	0	30,000	0.00
Software Fees & Lic-HRS	70,000	192,832	70,000	0.00	140,000	210,000	0.00
Software Fees & Lic-Payroll	30,000	30,664	30,000	0.00	0	30,000	0.00
Assoc & Memb Fees-HRS	2,000	3,549	2,000	0.00	0	2,000	0.00
Assoc & Memb Fees-Payroll	0	0	0	0.00	0	0	0.00
Total Operating Expenses	533,004	678,524	533,004	0.00	174,000	707,004	0.00
Total Human Resources Services Department	2,172,683	2,278,870	2,312,457	16.83	291,686	2,604,143	18.00
Total Human Resources Services	2,172,683	2,278,870	2,312,457	16.83	291,686	2,604,143	18.00



London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

	2017/2018		2018/2019		2019/2020		
	Revised Budget	Actuals	Revised Budget		Increase / Decrease	Approved Budget	
Information Communication Technology	\$	\$	\$	FTE	\$	\$	FTE
ICT - Operations							
Salaries							
Analysts-Admin Support	0	0	0	0.00	138,881	138,881	2.00
Technicians-Student Support	0	0	0	0.00	468,286	468,286	8.00
Total Salaries	0	0	0	0.00	607,167	607,167	10.00
Benefits							
Ben - Analysts-Admin Support	0	0	0	0.00	40,564	40,564	0.00
Ben - Techs-Student Support	0	0	0	0.00	142,745	142,745	0.00
Total Benefits	0	0	0	0.00	183,309	183,309	0.00
Operating Expenses							
Professional Devt - Techs	0	0	29,000	0.00	0	29,000	0.00
Professional Devt - Admin	0	0	9,000	0.00	0	9,000	0.00
Automobile Reimb - Techs	0	0	500	0.00	0	500	0.00
Automobile Reimb - Admin	0	0	300	0.00	0	300	0.00
Vehicle - Fuel	0	0	15,000	0.00	0	15,000	0.00
Repairs F&E - A/V	0	0	2,500	0.00	0	2,500	0.00
Repairs Computer Tech-Instrl	0	0	10,000	0.00	0	10,000	0.00
Repairs Computer Tech-Admin	0	0	2,500	0.00	0	2,500	0.00
Repairs Network Tech-Instrl	0	0	21,000	0.00	0	21,000	0.00
Telephone Voice - Techs	0	0	11,600	0.00	(5,100)	6,500	0.00
Telephone Voice - Admin	0	0	4,000	0.00	(2,400)	1,600	0.00
Maint/Supplies-Vehicle	0	0	23,000	0.00	(10,000)	13,000	0.00
Replacement Computer Tech	0	0	200,000	0.00	20,000	220,000	0.00
Replace Network Connectivity-Instrl	0	0	30,000	0.00	0	30,000	0.00
Replacement Network Conn	0	0	0	0.00	0	0	0.00
TCA Add - Vehicle 5 Yrs	0	0	70,000	0.00	(70,000)	0	0.00
Contractual Services-Instrl	0	0	28,000	0.00	(8,000)	20,000	0.00
Maint Fees-Comp Tech-Instrl	0	0	85,500	0.00	(70,000)	15,500	0.00
Maint Fees-Comp Tech-Admin	0	0	13,500	0.00	15,000	28,500	0.00
Vehicle Insurance	0	0	5,500	0.00	0	5,500	0.00
Total Operating Expenses	0	0	560,900	0.00	(130,500)	430,400	0.00
Total ICT - Operations	0	0	560,900	0.00	659,976	1,220,876	10.00



London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

	2017/2018		2018/2019		2019/2020		
	Revised Budget	Actuals	Revised Budget		Increase / Decrease	Approved Budget	
Information Communication Technology	\$	\$	\$	FTE	\$	\$	FTE
ICTS - Admin/Infrastructure							
Salaries							
Managers/Supervisors	197,951	215,013	207,193	2.00	86,293	293,486	3.00
Analysts-Service Centre	126,055	115,509	137,507	2.00	1,373	138,880	2.00
Analysts-Admin Support	212,117	199,831	214,254	3.00	(214,254)	0	0.00
Temporary Assist-Specialized	0	13,607	0	0.00	0	0	0.00
Technicians-Student Support	440,960	430,569	442,234	8.00	(442,234)	0	0.00
Total Salaries	977,083	974,529	1,001,188	15.00	(568,822)	432,366	5.00
Benefits							
Ben - Managers/Supervisors	45,813	44,343	51,788	0.00	23,409	75,197	0.00
Ben - Analysts-Service Centre	34,568	25,929	39,980	0.00	584	40,564	0.00
Ben - Analysts-Admin Support	55,056	51,483	61,398	0.00	(61,398)	0	0.00
Ben - Temp Assist-Specialized	0	1,162	0	0.00	0	0	0.00
Ben - Techs-Student Support	123,227	114,022	136,356	0.00	(136,356)	0	0.00
Total Benefits	258,664	236,939	289,522	0.00	(173,761)	115,761	0.00
Operating Expenses							
Professional Development-Techs	27,500	21,313	7,500	0.00	0	7,500	0.00
Professional Development	35,500	28,553	30,500	0.00	0	30,500	0.00
Professional Memberships	300	238	300	0.00	0	300	0.00
Application Software	2,500	935	3,000	0.00	0	3,000	0.00
Printing & Photocopying	2,500	313	1,000	0.00	0	1,000	0.00
Automobile Reimbursement-Techs	500	140	0	0.00	0	0	0.00
Automobile Reimbursement	2,000	98	300	0.00	0	300	0.00
Vehicle Fuel	22,000	12,557	0	0.00	0	0	0.00
Repairs Furniture & Equipment	2,500	1,190	0	0.00	0	0	0.00
Repairs Computer Tech - Instrl	10,000	12,274	0	0.00	0	0	0.00
Repairs Computer Tech - Admin	2,500	2,076	0	0.00	0	0	0.00
Repairs Network Tech - Instrl	15,000	5,130	0	0.00	0	0	0.00
Telephone Voice-Techs	7,550	3,751	0	0.00	0	0	0.00
Telephone Voice	131,000	143,107	127,000	0.00	(1,700)	125,300	0.00
Telephone Data	910,000	811,173	880,000	0.00	(80,000)	800,000	0.00
Office Supplies & Services	2,500	3,574	2,500	0.00	0	2,500	0.00
Maint Supplies-Vehicle	41,000	11,272	0	0.00	0	0	0.00
Replacement Comp Tech - Instrl	214,250	280,742	44,000	0.00	0	44,000	0.00
Replacement Comp Tech - Admin	5,000	4,441	5,000	0.00	0	5,000	0.00
Replace Network Connectivity-Instrl	30,000	35,085	0	0.00	0	0	0.00
Additional F&E-General	7,500	37,039	7,500	0.00	0	7,500	0.00
TCA Add - Vehicle 5 Yrs	70,000	55,240	0	0.00	0	0	0.00
Contractual Services - Instrl	68,000	25,512	40,000	0.00	0	40,000	0.00
Software Fees & Licenses	0	9,600	0	0.00	0	0	0.00
Maint Fees-Comp Tech-Instrl	509,800	462,521	350,500	0.00	44,500	395,000	0.00
Maint Fees-Computer Technology	0	0	0	0.00	0	0	0.00
Maint Fees Computer Tech-Admin	26,900	50,672	78,000	0.00	10,000	88,000	0.00
Vehicle Insurance	2,000	5,303	0	0.00	0	0	0.00
Association & Membership Fees	9,250	6,859	9,450	0.00	0	9,450	0.00
Total Operating Expenses	2,157,550	2,030,707	1,586,550	0.00	(27,200)	1,559,350	0.00



London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

	2017/2018		2018/2019		2019/2020		
	Revised Budget	Actuals	Revised Budget		Increase / Decrease	Approved Budget	
Information Communication Technology	\$	\$	\$	FTE	\$	\$	FTE
Grant/Program							
Broadband Modernization Prg	0	445,382	0	0.00	0	0	0.00
Total Grant/Program	0	445,382	0	0.00	0	0	0.00
Total ICTS - Admin/Infrastructure	3,393,297	3,687,557	2,877,260	15.00	(769,783)	2,107,477	5.00
ICTS - Data Management							
Salaries							
Managers/Supervisors	0	0	0	0.00	0	0	0.00
Analysts-Student Support	262,239	287,619	283,007	4.00	(2,727)	280,280	4.00
Analysts-Admin Support	288,099	289,183	291,001	4.00	2,909	293,910	4.00
Temporary Assist-Specialized	0	6,565	0	0.00	0	0	0.00
Technicians-Student Support	0	0	0	0.00	0	0	0.00
Total Salaries	550,338	583,368	574,008	8.00	182	574,190	8.00
Benefits							
Ben - Managers/Supervisors	0	1,446	0	0.00	0	0	0.00
Ben - Analysts-Student Support	69,681	69,068	81,388	0.00	74	81,462	0.00
Ben - Analysts-Admin Support	76,808	73,233	82,816	0.00	1,135	83,951	0.00
Ben - Temp Assist-Specialized	0	655	0	0.00	0	0	0.00
Ben - Techs-Student Support	0	0	0	0.00	0	0	0.00
Total Benefits	146,489	144,402	164,204	0.00	1,209	165,413	0.00
Operating Expenses							
Professional Devt-SMS	15,000	6,597	18,000	0.00	0	18,000	0.00
Professional Devt - Admin	13,000	1,606	18,000	0.00	0	18,000	0.00
Auto Reimbursement-SMS	500	0	300	0.00	0	300	0.00
Auto Reimbursement - Admin	750	179	300	0.00	0	300	0.00
Vehicle - Fuel	0	0	0	0.00	0	0	0.00
Repairs F&E-Elem A/V	0	0	0	0.00	0	0	0.00
Repairs Computer Technology	0	0	0	0.00	0	0	0.00
Telephone Voice-SMS	1,600	137	2,900	0.00	(1,500)	1,400	0.00
Telephone Voice - Admin	3,400	4,138	6,200	0.00	(3,000)	3,200	0.00
Maint/Supplies-Vehicle	0	0	0	0.00	0	0	0.00
Additional F&E-General	0	0	0	0.00	0	0	0.00
Additional Computer Technology	0	0	0	0.00	0	0	0.00
Contractual Services	20,000	0	10,000	0.00	0	10,000	0.00
Software Fees & Licenses	10,000	0	0	0.00	0	0	0.00
Maint Fees Computer Technology	410,600	305,818	330,800	0.00	412,200	743,000	0.00
Vehicle Insurance	0	25	0	0.00	0	0	0.00
Association & Membership Fees	0	0	0	0.00	0	0	0.00
Total Operating Expenses	474,850	318,501	386,500	0.00	407,700	794,200	0.00
Total ICTS - Data Management	1,171,677	1,046,270	1,124,712	8.00	409,091	1,533,803	8.00
Total Information Communication Technology	4,564,974	4,733,827	4,562,872	23.00	299,284	4,862,156	23.00



London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

	2017/2018		2018/2019		2019/2020		
	Revised Budget	Actuals	Revised Budget	FTE	Increase / Decrease	Approved Budget	FTE
	\$	\$	\$	FTE	\$	\$	FTE
Building Services							
Building Services Administration							
Salaries							
Managers/Supervisors	641,236	633,104	638,494	7.00	(48,647)	589,847	6.00
Clerical/Secretarial	40,959	43,548	46,036	1.00	2,397	48,433	1.00
Total Salaries	682,195	676,651	684,530	8.00	(46,250)	638,280	7.00
Benefits							
Ben - Dept. Managers/Superviso	156,894	166,100	168,564	0.00	(15,986)	152,578	0.00
Ben - Clerical/Secretarial	13,111	12,831	15,775	0.00	689	16,464	0.00
Total Benefits	170,005	178,931	184,339	0.00	(15,297)	169,042	0.00
Operating Expenses							
Professional Development	5,720	0	5,720	0.00	0	5,720	0.00
Printing & Photocopying	2,900	2,095	2,900	0.00	0	2,900	0.00
Electricity	3,498,000	3,439,861	3,586,000	0.00	166,501	3,752,501	0.00
Heating-Gas	958,250	921,021	978,150	0.00	10,751	988,901	0.00
Water & Sewage	632,000	599,863	675,000	0.00	2,224	677,224	0.00
Automobile Reimbursement	15,000	9,096	10,000	0.00	(2,500)	7,500	0.00
Telephone-Voice	16,242	14,351	16,242	0.00	0	16,242	0.00
Telephone-Data Communication	10,000	9,267	10,000	0.00	0	10,000	0.00
Office Supplies & Services	3,000	923	3,000	0.00	(1,000)	2,000	0.00
Additional Computer Technology	3,500	0	3,500	0.00	0	3,500	0.00
Portable Lease	172,591	195,836	459,600	0.00	200,000	659,600	0.00
Rental/Lease-Non Instrl Accom	50,500	50,958	50,500	0.00	0	50,500	0.00
Rental/Lease-Photocopier	0	0	0	0.00	0	0	0.00
Professional Fees	48,455	77,330	48,455	0.00	0	48,455	0.00
Contract Serv-NRCan Energy System	0	0	0	0.00	0	0	0.00
Contract Serv-General	50,000	7,885	5,000	0.00	(2,500)	2,500	0.00
Contract Serv-Facility Manager	0	0	0	0.00	0	0	0.00
Property Insurance	158,466	183,103	158,466	0.00	0	158,466	0.00
Liability Insurance	303,550	268,944	303,550	0.00	0	303,550	0.00
Vehicle Insurance	15,200	11,732	15,200	0.00	0	15,200	0.00
Association & Membership Fees	1,825	204	1,825	0.00	(825)	1,000	0.00
Claims & Settlements	15,000	0	15,000	0.00	(5,000)	10,000	0.00
Total Operating Expenses	5,960,199	5,792,469	6,348,108	0.00	367,651	6,715,759	0.00
Grant/Program							
Community Use of Schools - Outreach	80,801	80,800	81,213	0.83	29	81,242	0.83
Ontario 150	0	4,217	0	0.00	0	0	0.00
Total Grant/Program	80,801	85,017	81,213	0.83	29	81,242	0.83
Total Building Services Administration	6,893,200	6,733,069	7,298,190	8.83	306,133	7,604,323	7.83



London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

Building Services

Maintenance Services

Salaries

Maintenance Staff	1,018,310	1,004,922	1,023,002	15.94	15,081	1,038,083	16.00
Temp Assist-Maintenance	0	0	0	0.00	0	0	0.00
Total Salaries	1,018,310	1,004,922	1,023,002	15.94	15,081	1,038,083	16.00

Benefits

Ben - Maintenance Staff	277,365	261,144	296,084	0.00	8,032	304,116	0.00
Ben - Temp Assist-Maintenance	0	0	0	0.00	0	0	0.00
Total Benefits	277,365	261,144	296,084	0.00	8,032	304,116	0.00

Operating Expenses

Professional Development	6,250	5,656	6,250	0.00	0	6,250	0.00
Automobile Reimbursement	500	1,294	500	0.00	0	500	0.00
Vehicle Fuel	70,000	89,269	70,000	0.00	0	70,000	0.00
Repairs Furniture & Equipment	19,000	34,048	23,000	0.00	0	23,000	0.00
Maint Supplies & Services	552,700	594,829	575,700	0.00	0	575,700	0.00
Maint S&S-Security Matls	40,000	59,900	50,000	0.00	0	50,000	0.00
Maint/Supplies-Vehicle	64,225	64,113	64,225	0.00	0	64,225	0.00
Replacement F&E-General	8,000	12,749	8,000	0.00	8,000	16,000	0.00
Additional F&E-General	8,000	0	8,000	0.00	(8,000)	0	0.00
Additional Computer Technology	5,000	4,363	5,000	0.00	0	5,000	0.00
Additional Equipment-Vehicle	70,000	84,006	101,000	0.00	(30,000)	71,000	0.00
Rental/Lease-F&E	48,000	57,688	48,000	0.00	0	48,000	0.00
Rental/Lease-Vehicle	0	0	0	0.00	0	0	0.00
Contract Serv-General	645,000	618,131	630,000	0.00	0	630,000	0.00
Contract Serv-School Building	0	72	0	0.00	0	0	0.00
Contract Serv-Holding Account	0	0	0	0.00	0	0	0.00
Software Fees & Licenses	52,500	57,486	62,500	0.00	0	62,500	0.00
Association & Membership Fees	525	2,666	2,525	0.00	0	2,525	0.00
Claims & Settlements	0	6,728	0	0.00	0	0	0.00
Claims & Settlements-CEC	0	0	0	0.00	0	0	0.00
Total Operating Expenses	1,589,700	1,692,998	1,654,700	0.00	(30,000)	1,624,700	0.00

Grant/Program

Proff'l Learning Enhancement	0	0	61,895	0.00	(61,895)	0	0.00
Total Grant/Program	0	0	61,895	0.00	(61,895)	0	0.00

Total Maintenance Services

2,885,375	2,959,065	3,035,681	15.94	(68,782)	2,966,899	16.00
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London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

Building Services

Custodial Services

Salaries

Custodial Staff	5,562,934	4,932,443	5,596,861	111.28	77,001	5,673,862	111.28
Temporary Assistance-Custodial	287,800	792,614	287,800	0.00	0	287,800	0.00
Total Salaries	5,850,734	5,725,057	5,884,661	111.28	77,001	5,961,662	111.28

Benefits

Ben - Custodial Staff	1,658,458	1,315,818	1,786,718	0.00	8,523	1,795,241	0.00
Ben - Temp Assist-Custodial	27,052	72,439	27,052	0.00	0	27,052	0.00
Total Benefits	1,685,510	1,388,256	1,813,770	0.00	8,523	1,822,293	0.00

Operating Expenses

Professional Development	6,000	3,517	6,000	0.00	(1,000)	5,000	0.00
Plant Operations Supplies	322,100	330,673	352,100	0.00	0	352,100	0.00
Plant Operations Uniforms	37,000	30,191	37,000	0.00	0	37,000	0.00
Plant Operations Recycling	0	0	0	0.00	0	0	0.00
Automobile Reimbursement	27,260	26,986	27,260	0.00	(2,260)	25,000	0.00
Vehicle Fuel	0	0	0	0.00	0	0	0.00
Repairs F&E - Technical	0	11,486	0	0.00	0	0	0.00
Repairs Furniture & Equipment	22,500	32,275	22,500	0.00	0	22,500	0.00
Maint Supplies-Vehicle	0	0	0	0.00	0	0	0.00
Replacement F&E	49,000	40,337	59,000	0.00	(4,000)	55,000	0.00
Additional F&E-General	0	0	0	0.00	0	0	0.00
Additional Computer Technology	4,000	4,577	4,000	0.00	(2,000)	2,000	0.00
Rental/Lease-F&E	17,000	16,664	17,000	0.00	(2,000)	15,000	0.00
Rental/Lease-Vehicles	0	0	0	0.00	0	0	0.00
Contract Serv-Technical/Inspections	0	13,537	30,710	0.00	0	30,710	0.00
Contract Serv-Instl Waste Services	0	18,777	59,570	0.00	(10,000)	49,570	0.00
Contract Serv-General	827,600	943,159	972,600	0.00	0	972,600	0.00
Contract Cleaning	1,888,834	2,052,276	1,918,834	0.00	62,376	1,981,210	0.00
Contract Serv-Recycling	65,000	57,194	55,000	0.00	0	55,000	0.00
Software Fees & Licenses	0	0	0	0.00	0	0	0.00
Association & Membership Fees	0	0	0	0.00	0	0	0.00
Total Operating Expenses	3,266,294	3,581,649	3,561,574	0.00	41,116	3,602,690	0.00

Total Custodial Services

	10,802,538	10,694,962	11,260,005	111.28	126,640	11,386,645	111.28
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London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

Building Services

Community Use of Schools

Salaries

Managers/Supervisors	11,811	11,559	11,744	0.17	0	11,744	0.17
Temp Assist-Custodial-CUS	69,759	69,766	69,759	0.00	0	69,759	0.00
Total Salaries	81,570	81,326	81,503	0.17	0	81,503	0.17

Benefits

Ben - Managers/Supervisors	3,174	2,707	3,470	0.00	6	3,476	0.00
Ben - Temp Assist-Custodial-CUS	6,421	6,418	6,421	0.00	0	6,421	0.00
Total Benefits	9,595	9,125	9,891	0.00	6	9,897	0.00

Operating Expenses

Automobile Reimbursement	0	0	0	0.00	0	0	0.00
Repairs Furniture & Equipment	10,000	9,116	10,000	0.00	0	10,000	0.00
General Maintenance	65,861	50,589	65,861	0.00	0	65,861	0.00
Contract Serv-General	0	0	0	0.00	0	0	0.00
Contract Cleaning	98,967	87,533	98,967	0.00	0	98,967	0.00
Total Operating Expenses	174,828	147,238	174,828	0.00	0	174,828	0.00

Total Community Use of Schools

265,993	237,688	266,222	0.17	6	266,228	0.17
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School Renewal Projects

Grant/Program

General	0	76	0	0.00	0	0	0.00
Grounds	0	0	0	0.00	0	0	0.00
Alterations	0	0	0	0.00	0	0	0.00
Roofing	0	0	0	0.00	0	0	0.00
Flooring	0	0	0	0.00	0	0	0.00
Mechanical	0	0	0	0.00	0	0	0.00
Electrical	0	0	0	0.00	0	0	0.00
P.A. Security	0	0	0	0.00	0	0	0.00
Energy Retrofit	0	0	0	0.00	0	0	0.00
Asbestos	0	0	0	0.00	0	0	0.00
Moving of Portables	0	0	0	0.00	0	0	0.00
Total Grant/Program	0	76	0	0.00	0	0	0.00

Total School Renewal Projects

0	76	0	0.00	0	0	0.00
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London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

Building Services

	2017/2018		2018/2019		2019/2020		
	Revised Budget	Actuals	Revised Budget	FTE	Increase / Decrease	Approved Budget	FTE
	\$	\$	\$		\$	\$	
School Drinking Water Systems							
Salaries							
Custodial Staff	75,000	50,700	76,129	0.00	381	76,510	0.00
Temp Assist-Mntce-DWS	0	0	0	0.00	0	0	0.00
Total Salaries	75,000	50,700	76,129	0.00	381	76,510	0.00
Benefits							
Ben - Custodial Staff	7,110	8,116	7,247	0.00	113	7,360	0.00
Ben - Temp Assist-Mntce-DWS	0	0	0	0.00	0	0	0.00
Total Benefits	7,110	8,116	7,247	0.00	113	7,360	0.00
Operating Expenses							
Water Consumption	50,000	50,000	50,000	0.00	0	50,000	0.00
Office Supplies & Services	2,000	2,677	2,000	0.00	0	2,000	0.00
Consultant Fees	30,000	30,659	30,000	0.00	0	30,000	0.00
Contract Services	0	0	0	0.00	0	0	0.00
Contract Serv-Lab Testing	10,000	18,031	10,000	0.00	0	10,000	0.00
Total Operating Expenses	92,000	101,367	92,000	0.00	0	92,000	0.00
Total School Drinking Water Systems	174,110	160,183	175,376	0.00	494	175,870	0.00
Total Building Services	21,021,216	20,785,043	22,035,474	136.22	364,491	22,399,965	135.28



London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

	2017/2018		2018/2019		2019/2020		
	Revised Budget	Actuals	Revised Budget		Increase / Decrease	Approved Budget	
Transportation / Planning / Assessment	\$	\$	\$	FTE	\$	\$	FTE
Transp/Planning/Assess/Records Admin							
Salaries							
Managers/Supervisors	152,885	173,021	154,425	2.00	1,543	155,968	2.00
Clerical/Secretarial	0	0	0	0.00	19,068	19,068	0.30
Total Salaries	152,885	173,021	154,425	2.00	20,611	175,036	2.30
Benefits							
Ben - Managers/Supervisors	39,360	39,303	42,896	0.00	576	43,472	0.00
Ben - Clerical/Secretarial	0	0	0	0.00	1,787	1,787	0.00
Total Benefits	39,360	39,303	42,896	0.00	2,363	45,259	0.00
Operating Expenses							
Professional Development	0	0	0	0.00	0	0	0.00
Automobile Reimbursement	0	0	0	0.00	0	0	0.00
Telephone Voice	0	0	0	0.00	0	0	0.00
Office Supplies & Services	0	0	0	0.00	0	0	0.00
Additional F&E-General	0	0	0	0.00	0	0	0.00
Contractual Services	0	7,512	0	0.00	0	0	0.00
Association & Membership Fees	0	0	0	0.00	0	0	0.00
Consortium	505,692	567,013	505,692	0.00	0	505,692	0.00
Total Operating Expenses	505,692	574,525	505,692	0.00	0	505,692	0.00
Total Transp/Planning/Assess/Records Admin	697,937	786,849	703,013	2.00	22,974	725,987	2.30
Transportation							
Operating Expenses							
Contract Serv-Home to School	9,500,500	9,713,995	11,026,509	0.00	944,618	11,971,127	0.00
Contract Serv-Safety Program	32,000	32,580	32,000	0.00	0	32,000	0.00
Contract Serv-Fuel Escalator	0	156,492	0	0.00	0	0	0.00
Contract Serv-Spec Ed	1,746,336	2,110,507	2,525,344	0.00	101,014	2,626,358	0.00
Contract Serv-Spec Ed	30,000	27,087	30,000	0.00	0	30,000	0.00
Contract Serv-Prov Schl-Daily	42,167	30,403	19,149	0.00	0	19,149	0.00
Public Transit Fares	0	0	0	0.00	0	0	0.00
Public Transit Fares-Sec Sp Ed	5,000	9,016	5,000	0.00	0	5,000	0.00
Total Operating Expenses	11,356,003	12,080,080	13,638,002	0.00	1,045,632	14,683,634	0.00
Total Transportation	11,356,003	12,080,080	13,638,002	0.00	1,045,632	14,683,634	0.00



London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

	2017/2018		2018/2019		2019/2020		
	Revised Budget	Actuals	Revised Budget	FTE	Increase / Decrease	Approved Budget	FTE
Transportation / Planning / Assessment	\$	\$	\$	FTE	\$	\$	FTE
Assessment, Planning, Records							
Salaries							
Temporary Assist - Planning	0	0	0	0.00	0	0	0.00
Total Salaries	0	0	0	0.00	0	0	0.00
Benefits							
Ben-Temporary Assist-Planning	0	0	0	0.00	0	0	0.00
Total Benefits	0	0	0	0.00	0	0	0.00
Operating Expenses							
Professional Development	2,000	66	2,000	0.00	0	2,000	0.00
Professional Memberships	0	0	0	0.00	0	0	0.00
Printing & Photocopying	0	0	0	0.00	0	0	0.00
Automobile Reimbursement	337	221	337	0.00	0	337	0.00
Office Supplies & Services	4,500	3,693	4,500	0.00	0	4,500	0.00
Additional Computer Technology	0	0	0	0.00	0	0	0.00
Legal Fees - FOI	0	0	0	0.00	0	0	0.00
Contractual Services	60,500	0	60,500	0.00	(60,500)	0	0.00
Contractual Serv-Info Support	0	0	0	0.00	0	0	0.00
Contractual Serv-Records Mgmt	11,000	17,622	11,000	0.00	0	11,000	0.00
Software Fees & Licenses	2,500	6,257	2,500	0.00	0	2,500	0.00
Maint Fees Computer Technology	33,000	24,209	33,000	0.00	0	33,000	0.00
Association & Membership Fees	600	460	600	0.00	0	600	0.00
EDC Expenditures - London	0	0	0	0.00	0	0	0.00
EDC Expenditures - Oxford	0	0	0	0.00	0	0	0.00
Total Operating Expenses	114,437	52,529	114,437	0.00	(60,500)	53,937	0.00
Total Assessment, Planning, Records	114,437	52,529	114,437	0.00	(60,500)	53,937	0.00
Total Transportation / Planning / Assessment	12,168,377	12,919,458	14,455,452	2.00	1,008,106	15,463,558	2.30



London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

2017/2018		2018/2019		2019/2020		
Revised Budget	Actuals	Revised Budget		Increase / Decrease	Approved Budget	
\$	\$	\$	FTE	\$	\$	FTE

Corporate Services

Corporate Services

Salaries

Administrative Support Staff	0	0	0	0.00	0	0	0.00
Total Salaries	0	0	0	0.00	0	0	0.00

Benefits

Ben - Admin Support Staff	0	0	0	0.00	0	0	0.00
Workers Compensation	0	0	0	0.00	0	0	0.00
Workers Comp - Teachers	0	274,817	0	0.00	0	0	0.00
Workers Comp - Supply Teachers	0	12,261	0	0.00	0	0	0.00
Workers Comp - EAs	0	95,696	0	0.00	0	0	0.00
Workers Comp - ECEs	0	5,280	0	0.00	0	0	0.00
Workers Comp - Staff Dev't	0	1,630	0	0.00	0	0	0.00
Workers Comp - Principals/VPs	0	14,778	0	0.00	0	0	0.00
Workers Comp - School Office	0	6,994	0	0.00	0	0	0.00
Workers Comp - Student Support	0	26,809	0	0.00	0	0	0.00
Workers Comp - Library/Guide	0	8,676	0	0.00	0	0	0.00
Workers Comp - Coord/Consult	0	14,053	0	0.00	0	0	0.00
Workers Comp - Govern/Trustees	0	757	0	0.00	0	0	0.00
Workers Comp - Senior Admin	0	5,360	0	0.00	0	0	0.00
Workers Comp - Admin & Other	0	23,796	0	0.00	0	0	0.00
Workers Comp - Transportation	0	1,142	0	0.00	0	0	0.00
Workers Comp - Con Ed	0	9,726	0	0.00	0	0	0.00
Workers Comp - Ops/Mntce	0	49,806	0	0.00	0	0	0.00
Total Benefits	0	551,580	0	0.00	0	0	0.00



London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

	2017/2018		2018/2019		2019/2020		
	Revised Budget	Actuals	Revised Budget	FTE	Increase / Decrease	Approved Budget	FTE
Corporate Services	\$	\$	\$	FTE	\$	\$	FTE
Operating Expenses							
Audit Fees	52,000	52,612	52,000	0.00	0	52,000	0.00
Legal Fees	40,000	72,415	40,000	0.00	0	40,000	0.00
Professional Fees	0	2,835	0	0.00	0	0	0.00
Contractual Services	5,100	6,130	5,100	0.00	0	5,100	0.00
Liability Insurance	20,000	20,418	20,000	0.00	0	20,000	0.00
Assoc/Membership Fees-Board	136,017	137,560	136,017	0.00	0	136,017	0.00
Interest and Bank Charges	4,500	10,522	4,500	0.00	0	4,500	0.00
Foreign Exchange	0	613	0	0.00	0	0	0.00
SchoolCash Credit Card Fees	0	0	0	0.00	0	0	0.00
Permanent Financing of NPF	397,197	397,197	397,197	0.00	0	397,197	0.00
CUPE Remedy Payments	0	999,543	0	0.00	0	0	0.00
OECA Grievance Settlement	0	695,126	0	0.00	0	0	0.00
PVP Remedy Payments	0	0	0	0.00	0	0	0.00
EWAO Remedy Payments	0	0	0	0.00	0	0	0.00
Non-Union Payments	0	0	0	0.00	0	0	0.00
Capital Loan Interest-Pre Amal	0	0	0	0.00	0	0	0.00
OFA Loan Interest-GPL	446,726	440,981	427,168	0.00	(20,497)	406,671	0.00
Debenture Interest-FI&ER	443,858	442,139	423,409	0.00	(21,554)	401,855	0.00
Debenture Interest-NPP	1,263,105	1,227,774	1,163,615	0.00	(106,001)	1,057,614	0.00
OFA Loan Interest-PCS	287,194	283,937	276,064	0.00	(11,704)	264,360	0.00
OFA Loan Interest-NPP	597,487	588,185	565,827	0.00	(32,928)	532,899	0.00
OFA Loan Interest-Cap Priority	990,897	982,185	961,240	0.00	(30,856)	930,384	0.00
OFA Loan Interest-PTR	113,396	112,303	109,680	0.00	(3,859)	105,821	0.00
Debenture Costs	3,500	3,464	3,500	0.00	0	3,500	0.00
Total Operating Expenses	4,800,977	6,475,940	4,585,317	0.00	(227,399)	4,357,918	0.00
Total Corporate Services	4,800,977	7,027,520	4,585,317	0.00	(227,399)	4,357,918	0.00
In-Year Surplus (Deficit)							
Operating Expenses							
Surplus (Deficit)	513,826	2,959,681	506,209	0.00	(506,209)	0	0.00
Temporary Budget Adjustments	0	0	0	0.00	0	0	0.00
Total Operating Expenses	513,826	2,959,681	506,209	0.00	(506,209)	0	0.00
Total In-Year Surplus (Deficit)	513,826	2,959,681	506,209	0.00	(506,209)	0	0.00
School Generated Funds							
Operating Expenses							
Field Trips/Excursions - Elem	660,000	757,058	710,000	0.00	45,000	755,000	0.00
Field Trips/Excursions - Sec	490,000	210,019	300,000	0.00	(90,000)	210,000	0.00
Donations to Charities - Elem	60,000	65,150	60,000	0.00	5,000	65,000	0.00
Donations to Charities - Sec	80,000	80,689	110,000	0.00	(30,000)	80,000	0.00
Student Activities - Elem	1,920,000	2,132,335	2,065,000	0.00	65,000	2,130,000	0.00
Student Activities - Sec	2,630,000	2,587,928	2,520,000	0.00	(70,000)	2,450,000	0.00
Other - Elem	990,000	1,227,498	1,020,000	0.00	200,000	1,220,000	0.00
Other - Sec	170,000	107,291	110,000	0.00	(14,000)	96,000	0.00
Total Operating Expenses	7,000,000	7,167,968	6,895,000	0.00	111,000	7,006,000	0.00
Total School Generated Funds	7,000,000	7,167,968	6,895,000	0.00	111,000	7,006,000	0.00



London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

	2017/2018		2018/2019		2019/2020		
	Revised Budget	Actuals	Revised Budget	FTE	Increase / Decrease	Approved Budget	FTE
Corporate Services	\$	\$	\$	FTE	\$	\$	FTE
Amortization Expense							
Operating Expenses							
Amortization - Pre Allocation	0	0	0	0.00	0	0	0.00
Amortization - Instruction	1,427,300	560,914	1,159,300	0.00	(775,627)	383,673	0.00
Amortization - Administration	350,000	257,102	350,000	0.00	(143,685)	206,315	0.00
Amortization - Transportation	10,000	0	10,000	0.00	(10,000)	0	0.00
Amortization - Accommodation	10,100,000	11,696,886	11,552,572	0.00	912,764	12,465,336	0.00
Amortization - Other	0	0	0	0.00	0	0	0.00
Total Operating Expenses	11,887,300	12,514,902	13,071,872	0.00	(16,548)	13,055,324	0.00
Total Amortization Expense	11,887,300	12,514,902	13,071,872	0.00	(16,548)	13,055,324	0.00
Disposal of Tangible Capital Assets							
Operating Expenses							
Net Loss on TCA Disposal - PA	0	0	0	0.00	0	0	0.00
Total Operating Expenses	0	0	0	0.00	0	0	0.00
Total Disposal of Tangible Capital Assets	0	0	0	0.00	0	0	0.00
Contra Accounts - TCA Activity							
Operating Expenses							
Contra-PD-Admin	0	0	0	0.00	0	0	0.00
Contra-F&E-Instrl	(60,000)	(42,787)	(60,000)	0.00	0	(60,000)	0.00
Contra-F&E-SGF	0	(10,841)	0	0.00	0	0	0.00
Contra-F&E-School Admin	0	0	0	0.00	0	0	0.00
Contra-F&E-Teacher Support	0	0	0	0.00	0	0	0.00
Contra-F&E-Trustees	0	0	0	0.00	0	0	0.00
Contra-F&E-Admin	0	(36,902)	0	0.00	0	0	0.00
Contra-F&E-ICT	0	(71,609)	(70,000)	0.00	0	(70,000)	0.00
Contra-F&E-Building Services	(20,000)	(75,937)	(59,000)	0.00	0	(59,000)	0.00
Contra-F&E-Mtnce	(100,000)	(112,485)	(105,000)	0.00	0	(105,000)	0.00
Contra-F&E Con Ed	0	0	0	0.00	0	0	0.00
Contra-Computer Hdwr-Instrl	(260,000)	(128,425)	(260,000)	0.00	0	(260,000)	0.00
Contra-Contract Serv-Instrl	(90,000)	0	(90,000)	0.00	0	(90,000)	0.00
Contra-Contract Serv-Prof/Para	(70,000)	0	(70,000)	0.00	0	(70,000)	0.00
Contra-Contract Serv-Admin	(30,000)	0	(30,000)	0.00	0	(30,000)	0.00
Contra-Contract Serv-HR	0	0	0	0.00	0	0	0.00
Contra-Contract Serv-ICT	0	0	0	0.00	0	0	0.00
Contra-Contract Serv-Mtnce	0	0	0	0.00	0	0	0.00
Contra-Contract Serv-Transp	0	0	0	0.00	0	0	0.00
Contra - Non-TCA SR	0	0	0	0.00	0	0	0.00
Contra - Non-TCA GPL	0	0	0	0.00	0	0	0.00
Contra - Non-TCA NPP	0	0	0	0.00	0	0	0.00
Contra - Non-TCA ELP	0	0	0	0.00	0	0	0.00
Total Operating Expenses	(630,000)	(478,986)	(744,000)	0.00	0	(744,000)	0.00
Total Contra Accounts - TCA Activity	(630,000)	(478,986)	(744,000)	0.00	0	(744,000)	0.00
Total Corporate Services	23,572,103	29,191,085	24,314,398	0.00	(639,156)	23,675,242	0.00



London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

General Administration

Director's Office

Salaries

	2017/2018		2018/2019		2019/2020		
	Revised Budget	Actuals	Revised Budget		Increase / Decrease	Approved Budget	
	\$	\$	\$	FTE	\$	\$	FTE
Director of Education	200,000	200,769	221,000	1.00	(21,000)	200,000	1.00
Managers/Supervisors	75,982	76,268	153,493	2.00	(75,978)	77,515	1.00
Clerical/Secretarial	57,987	58,206	58,571	1.00	586	59,157	1.00
Total Salaries	333,969	335,244	433,064	4.00	(96,392)	336,672	3.00

Benefits

Ben - Director of Education	15,402	13,538	17,828	0.00	(229)	17,599	0.00
Ben - Managers/Supervisors	19,646	19,021	42,325	0.00	(20,631)	21,694	0.00
Ben - Clerical/Secretarial	16,337	15,673	17,994	0.00	294	18,288	0.00
Total Benefits	51,385	48,232	78,147	0.00	(20,566)	57,581	0.00

Operating Expenses

Professional Development	4,000	2,870	4,000	0.00	0	4,000	0.00
Professional Memberships	2,000	1,755	2,000	0.00	0	2,000	0.00
Professional Development-Staff	500	742	500	0.00	0	500	0.00
Printing & Photocopying	2,500	2,086	2,500	0.00	0	2,500	0.00
Auto Reimburse-Director	0	0	0	0.00	0	0	0.00
Travel and Expense Allowance	2,000	5,562	2,000	0.00	0	2,000	0.00
Repairs Furniture & Equipment	0	0	0	0.00	0	0	0.00
Telephone Voice-Trustees	5,200	3,871	5,200	0.00	0	5,200	0.00
Telephone Voice	1,000	707	1,000	0.00	0	1,000	0.00
Telephone Data-Trustees	6,000	5,105	6,000	0.00	0	6,000	0.00
Telephone Data	0	0	0	0.00	0	0	0.00
Office Supplies & Services	2,300	11,545	2,300	0.00	0	2,300	0.00
Replacement F&E	500	0	500	0.00	0	500	0.00
Additional F&E	0	0	0	0.00	0	0	0.00
Rental/Lease-Photocopier	0	0	0	0.00	0	0	0.00
Contract Serv - Retention Prj.	65,000	0	65,000	0.00	0	65,000	0.00
Contractual Services	35,000	23,886	35,000	0.00	0	35,000	0.00
Association & Membership Fees	1,000	0	1,000	0.00	0	1,000	0.00
Student Bursaries/Awards	0	0	0	0.00	0	0	0.00
Miscellaneous	0	0	0	0.00	0	0	0.00
Miscellaneous-Administration	200	343	200	0.00	0	200	0.00
Miscellaneous-System	30,000	52,041	45,000	0.00	0	45,000	0.00
Miscellaneous-Trustees	1,200	4,581	1,200	0.00	0	1,200	0.00
Miscellaneous-OCSTA Conference	0	0	0	0.00	0	0	0.00
Total Operating Expenses	158,400	115,095	173,400	0.00	0	173,400	0.00

Grant/Program

International Education Prg	0	90	0	0.00	0	0	0.00
Mind UP Project - OTF	0	115,265	0	0.00	131,600	131,600	0.00
Total Grant/Program	0	115,354	0	0.00	131,600	131,600	0.00

Total Director's Office

	543,754	613,925	684,611	4.00	14,642	699,253	3.00
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London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

	2017/2018		2018/2019		2019/2020		
	Revised Budget	Actuals	Revised Budget		Increase / Decrease	Approved Budget	
	\$	\$	\$	FTE	\$	\$	FTE
General Administration							
Communications							
Salaries							
Managers/Supervisors	106,092	109,378	110,195	1.00	2,370	112,565	1.00
Temp Assist-Clerical/Technical	10,000	0	10,000	0.00	0	10,000	0.00
Total Salaries	116,092	109,378	120,195	1.00	2,370	122,565	1.00
Benefits							
Ben - Managers/Supervisors	24,714	24,577	26,994	0.00	518	27,512	0.00
Ben - Temp Assistance	953	0	953	0.00	0	953	0.00
Total Benefits	25,667	24,577	27,947	0.00	518	28,465	0.00
Operating Expenses							
Professional Development	500	472	500	0.00	0	500	0.00
Printing & Photocopying	2,000	3,090	2,000	0.00	0	2,000	0.00
Automobile Reimbursement	600	297	600	0.00	0	600	0.00
Telephone Voice	800	725	800	0.00	0	800	0.00
Office Supplies & Services	1,500	174	1,500	0.00	0	1,500	0.00
Additional F&E	250	0	250	0.00	0	250	0.00
Contractual Services	5,000	0	5,000	0.00	0	5,000	0.00
Association & Membership Fees	0	0	0	0.00	0	0	0.00
Total Operating Expenses	10,650	4,758	10,650	0.00	0	10,650	0.00
Total Communications	152,409	138,713	158,792	1.00	2,888	161,680	1.00
Trustees							
Salaries							
Trustees' Honoraria	101,310	107,610	101,310	8.00	(1,853)	99,457	8.00
Total Salaries	101,310	107,610	101,310	8.00	(1,853)	99,457	8.00
Benefits							
Ben - Trustees' Honoraria	3,978	3,083	4,796	0.00	(157)	4,639	0.00
Total Benefits	3,978	3,083	4,796	0.00	(157)	4,639	0.00
Operating Expenses							
Professional Development	25,000	39,570	25,000	0.00	0	25,000	0.00
Automobile Reimbursement	7,110	5,077	7,110	0.00	0	7,110	0.00
Additional Computer Technology	0	0	0	0.00	0	0	0.00
Total Operating Expenses	32,110	44,647	32,110	0.00	0	32,110	0.00
Total Trustees	137,398	155,340	138,216	8.00	(2,010)	136,206	8.00
Total General Administration	833,561	907,977	981,619	13.00	15,520	997,139	12.00



London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

Business Administration

Business Services

Salaries

Supervisory Officer	176,000	176,677	176,000	1.00	0	176,000	1.00
Clerical-Supervisory Officer	57,987	58,206	58,571	1.00	586	59,157	1.00
Receptionist & Mailroom Clerk	0	0	0	0.00	0	0	0.00
Temporary Office Assistance	5,000	0	5,000	0.00	0	5,000	0.00

Total Salaries	238,987	234,883	239,571	2.00	586	240,157	2.00
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Benefits

Ben - Supervisory Officer	38,775	38,580	39,588	0.00	13	39,601	0.00
Ben - Clerical-Supr Officer	16,337	15,673	17,994	0.00	294	18,288	0.00
Ben - Receptionist/Mailroom	0	1,714	0	0.00	0	0	0.00
Ben - Temporary Assistance	470	0	470	0.00	0	470	0.00

Total Benefits	55,582	55,967	58,052	0.00	307	58,359	0.00
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Operating Expenses

Professional Development-SO	3,000	8,374	3,000	0.00	0	3,000	0.00
Professional Memberships	3,500	3,038	3,500	0.00	0	3,500	0.00
Professional Devt - Admin	0	913	0	0.00	0	0	0.00
Printing & Photocopying	4,000	3,636	4,000	0.00	0	4,000	0.00
Automobile Reimbursement-SO	0	0	0	0.00	0	0	0.00
Travel and Expense Allowance	1,000	49	1,000	0.00	0	1,000	0.00
Repairs Furniture & Equipment	0	0	0	0.00	0	0	0.00
Telephone Voice	900	1,033	900	0.00	0	900	0.00
Office Supplies & Services	29,300	23,683	29,300	0.00	0	29,300	0.00
Replacement F&E	2,000	16,728	2,000	0.00	0	2,000	0.00
Additional F&E	0	0	0	0.00	0	0	0.00
Rental/Lease-Non Instrl Accom	0	1,660	0	0.00	0	0	0.00
Rental/Lease-Photocopier	0	0	0	0.00	0	0	0.00
Professional Fees	0	0	0	0.00	0	0	0.00
Contractual Services	75,254	38,288	75,254	0.00	0	75,254	0.00
Contract Serv-Capital Plan Cap	128,700	0	128,700	0.00	(128,700)	0	0.00
Software Fees & Licenses	0	11,902	0	0.00	0	0	0.00
Maint Fees Comp Technology-KEV	73,000	73,087	73,000	0.00	7,000	80,000	0.00
Maint Fees Computer Technology	42,000	34,370	42,000	0.00	143,000	185,000	0.00
Association & Membership Fees	0	176	0	0.00	0	0	0.00
Miscellaneous	5,000	5,049	5,000	0.00	0	5,000	0.00

Total Operating Expenses	367,654	221,986	367,654	0.00	21,300	388,954	0.00
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Total Business Services	662,223	512,837	665,277	2.00	22,193	687,470	2.00
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London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

Business Administration

Finance and Purchasing

Salaries

	2017/2018		2018/2019		2019/2020		
	Revised Budget	Actuals	Revised Budget	FTE	Increase / Decrease	Approved Budget	FTE
	\$	\$	\$		\$	\$	
Managers/Supervisors-Admin	0	0	0	0.00	0	0	0.00
Managers/Supervisors-Finance	265,209	291,634	268,560	2.80	3,609	272,169	2.80
Managers/Supervisor-Purchasing	104,921	102,955	106,549	1.20	4,757	111,306	1.20
Technical/Specialized-Admin	51,056	24,269	38,851	1.00	7,615	46,466	1.00
Technical/Spzd-Finance	203,857	214,619	212,065	3.00	2,122	214,187	3.00
Technical/Spzd-Purchasing	68,068	68,325	68,753	1.00	687	69,440	1.00
Administrative Support Staff	42,586	41,143	43,011	0.83	430	43,441	1.00
Admin Support-Finance	94,602	94,950	95,547	2.00	956	96,503	2.00
Temporary Assistance-Admin	1,000	4,222	1,000	0.00	0	1,000	0.00
Temp Assistance - Finance	0	13,833	0	0.00	0	0	0.00
Temp Assistance - Purchasing	0	5,285	0	0.00	0	0	0.00
Total Salaries	831,299	861,235	834,336	11.83	20,176	854,512	12.00

Benefits

Ben - Managers/Supv-Admin	0	0	0	0.00	0	0	0.00
Ben-Managers/Supv-Finance	63,180	63,576	68,918	0.00	975	69,893	0.00
Ben-Managers/Supv-Purchasing	25,895	25,320	28,111	0.00	957	29,068	0.00
Ben - Technical/Spzd-Admin	15,589	9,020	13,774	0.00	1,634	15,408	0.00
Ben-Technical/Spzd-Finance	51,668	53,785	60,830	0.00	845	61,675	0.00
Ben-Technical/Spzd-Purchasing	18,499	15,959	19,990	0.00	292	20,282	0.00
Ben-Admin Support Staff-Admin	13,458	11,853	14,661	0.00	278	14,939	0.00
Ben - Admin Support-Finance	28,294	26,686	31,353	0.00	569	31,922	0.00
Ben-Temporary Assistance-Admin	96	1,365	96	0.00	0	96	0.00
Ben-Temp Assistance-Finance	0	508	0	0.00	0	0	0.00
Ben-Temp Assistance-Purchasing	0	448	0	0.00	0	0	0.00
Total Benefits	216,679	208,519	237,733	0.00	5,550	243,283	0.00



London District Catholic School Board
2019/2020 Approved Budget
Operating Fund - Expenditures

	2017/2018		2018/2019		2019/2020		
	Revised Budget	Actuals	Revised Budget		Increase / Decrease	Approved Budget	
	\$	\$	\$	FTE	\$	\$	FTE
Business Administration							
Operating Expenses							
Professional Devt-Admin	1,084	0	1,084	0.00	(1,084)	0	0.00
Professional Devt-Finance	4,332	3,476	4,332	0.00	668	5,000	0.00
Professional Devt-Purchasing	1,084	552	1,084	0.00	(584)	500	0.00
Professional Memb-Admin	0	0	0	0.00	0	0	0.00
Professional Memb-Finance	2,000	3,004	2,000	0.00	1,500	3,500	0.00
Professional Memb-Purchasing	0	455	0	0.00	700	700	0.00
Printing & Photocopying	7,600	8,494	7,600	0.00	(600)	7,000	0.00
Automobile Reimb-Admin	0	0	0	0.00	0	0	0.00
Automobile Reimb-Finance	1,200	1,018	1,200	0.00	(700)	500	0.00
Automobile Reimb-Purchasing	300	159	300	0.00	0	300	0.00
Vehicle Fuel	2,500	4,818	2,500	0.00	3,000	5,500	0.00
Telephone Voice-Admin	350	637	350	0.00	(50)	300	0.00
Telephone Voice-Finance	350	392	350	0.00	(50)	300	0.00
Telephone Voice - Purchasing	0	379	0	0.00	300	300	0.00
Office Supplies & Services	1,200	5,385	1,200	0.00	300	1,500	0.00
Maint Supplies-Vehicle	1,000	2,354	1,000	0.00	0	1,000	0.00
Replace Computer Technology	3,000	840	3,000	0.00	(2,400)	600	0.00
Replace Computer Tech-Finance	0	0	0	0.00	0	0	0.00
Additional F&E - Finance	0	0	0	0.00	0	0	0.00
TCA-Add-Vehicle 5 years	30,000	36,902	0	0.00	0	0	0.00
Contractual Services	0	14,512	0	0.00	0	0	0.00
Contractual Serv-Purchasing	1,000	994	1,000	0.00	(1,000)	0	0.00
Maint Fees Comp Tech-Admin	0	0	0	0.00	0	0	0.00
Maint Fees Comp Tech-Finance	2,100	9,538	2,100	0.00	(100)	2,000	0.00
Maint Fees Comp Tech-Purchas	400	0	400	0.00	100	500	0.00
Vehicle Insurance	500	734	500	0.00	0	500	0.00
Assoc & Memb Fees-Admin	0	0	0	0.00	0	0	0.00
Assoc & Memb Fees-Finance	400	0	400	0.00	0	400	0.00
Assoc & Memb Fees-Purchasing	400	230	400	0.00	0	400	0.00
Total Operating Expenses	60,800	94,873	30,800	0.00	0	30,800	0.00
Total Finance and Purchasing	1,108,778	1,164,627	1,102,869	11.83	25,726	1,128,595	12.00
Total Business Administration	1,771,001	1,677,464	1,768,146	13.83	47,919	1,816,065	14.00
Total Expenditures	252,500,957	258,840,922	268,279,666	2,353.35	4,428,952	272,708,618	2,384.74