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Windsor, ON N9B 3Y6  
CHAIRPERSON: Fred Alexander  
DIRECTOR OF EDUCATION: Joseph Berthiaume

## HANDOUT BOARD REPORT

**Meeting Date:**  
June 22, 2009

**PRESENTED FOR:**      **Public**                        **In-Camera**              
                                  Information                Approval               

**PRESENTED BY:**      Senior Administration

**SUBMITTED BY:**      Joseph Berthiaume, Director of Education  
                                  Mario Iatonna, Superintendent of Business  
                                  Paul Picard, Superintendent of Human Resources  
                                  Cathy Geml, Superintendent of Education  
                                  Linda Staudt, Superintendent of Education

**SUBJECT:**                **2009-10 BUDGET APPROVAL**

**RECOMMENDATION:**

**That the Board approve the 2009-10 Final Budget Estimates and that administration be directed to submit the Budget Estimates to the Ministry of Education by June 30, 2009 as required.**

**SYNOPSIS:**

With the completion of the 2009-10 Budget development, consultation and review process, it is now being recommended that the Board approve the budget and that administration submit the Budget to the Ministry of Education by the Ministry's June 30, 2009 deadline as required.

**BACKGROUND COMMENTS:**

The Budget development process began earlier this year, with the first preliminary draft of the Budget being provided to the Board for review on May 19, 2009. This preliminary draft was subsequently distributed to stakeholders and posted on the Board website on May 22, 2009 for public consultation.

The Budget presentation was provided to the Board at its meeting on June 9, 2009 and the Board referred the Budget to the June 22, 2009 meeting for final approval. The 2009-10 Final Budget Estimates are therefore being submitted herewith for approval.

**FINANCIAL IMPLICATIONS:**

The 2009-10 Budget as presented complies with the requirements under the Education Act that the Board submit a balanced budget to the Ministry of Education prior to each fiscal year.

**TIMELINES:**

June 22, 2009 The 2009-10 Budget is to be formally approved by the Board.

June 30, 2009 The approved 2009-10 Budget is to be submitted to the Ministry.

**APPENDICES:**

2009-10 Final Budget Estimates

**REPORT REVIEWED BY:**

EXECUTIVE COUNCIL

SUPERINTENDENT

DIRECTOR OF EDUCATION:

Review Date: June 8, 2009

Approval Date: June 19, 2009

Approval Date: June 19, 2009



**WINDSOR-ESSEX CATHOLIC  
DISTRICT SCHOOL BOARD**

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**2009-10  
FINAL  
BUDGET  
ESTIMATES**

**Submitted by:**

**Joseph Berthiaume  
Director of Education**

**Mario Iatonna  
Superintendent of Business**

**Penny King  
Manager of Finance**

**June 22, 2009**



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## INTRODUCTION

With the presentation of this 2009-10 Final Budget, the Windsor-Essex Catholic District School Board (WECD SB) continues to display its commitment to its core foundations for faith and learning. The Board's system priorities have been recently updated for the next five year time horizon spanning 2009 to 2014. These priorities focus on Faith Development and Student Achievement as the two key components in the organization's strategic planning.

The Budget reflects these priorities and allocates funding accordingly as a direct investment to front-line teaching of students in the classroom. This ongoing attention to students, to teachers and to the learning environment has resulted in significant and ongoing attainment of higher student achievement. This is clearly evidenced by the superior, documented results achieved by students through the Province's Education Quality and Accountability Office (EQAO) testing.

It is noteworthy that the considerable success in student achievement has been realized during a period of substantial declining enrolment and the organizational and financial restructuring that has been necessary as a result. This restructuring began during the second half of the 2007-08 Budget year and has proceeded in earnest through the 2008-09 Budget. Many of these challenges with which the Board was faced have been successfully met to date.

The 2009-10 Budget continues the implementation of the Board's approved Financial and Operational Plan to address the accumulated budget deficit from prior years. In accordance with the plan, the approval and implementation of the recommendations contained in the 2009-10 Budget are projected to result in the elimination of the accumulated deficit by the end of the 2009-10 Budget year. This will place the Board on sound financial footing in moving forward to take on the challenges of future years.

The resolution of collective agreements with all employee groups to cover the next four years will further advance the stability of the Board. These agreements contain provisions that will facilitate enhancements to supervision in schools, programming, teacher preparation time, class sizes and professional development, among other provisions. These improvements are all being funded by additional grants from the Ministry of Education.

Beyond the collective agreements, the Ministry of Education has also confirmed the introduction of many new initiatives in 2009-10 to go along with previous programs that will be continued into the new school year. The funding for these initiatives and programs will supplement the traditional, largely enrolment-based grant funding, which is being impacted by declining enrolment. The Ministry is also providing supports to deal with cost pressures, while strongly encouraging all school boards to seek innovative means to more effectively and efficiently undertake its operations.

As a result of all of the above, the 2009-10 Final Budget has been prepared to be in compliance with the Education Act requirement that the Board submit a balanced budget prior to the commencement of the new school year.



## 2009-10 SYSTEM PRIORITIES

### BOARD MISSION

***“We will strive, as a partnership of school, family and parish, to provide our students with a quality Catholic education rooted in Gospel teachings, enabling all to grow to their potential.”***

### VISION & GOALS

#### FAITH DEVELOPMENT

- We seek to make Catholic faith integral to all aspects of our lives and learning.
- We provide meaningful and ongoing Catholic faith formation for all students and employees.
- We foster, through "Our Journey to Holiness", a spirit of kindness, compassion and service to the community.
- We create, in all our places of learning and labour, welcoming, inclusive and safe environments in which the dignity and worth of each individual is valued as being in the image and likeness of Christ.
- We embrace the "Ontario Catholic School Graduate Expectations" as the desired outcomes for all our students as they pursue educational excellence.

#### STUDENT ACHIEVEMENT

- We challenge all our students to become critical thinkers, effective communicators and problem-solvers through the development of literacy and numeracy skills.
- We nurture well-rounded, faith-filled and contributing citizens by developing knowledge, understanding and skills in sciences, arts, humanities, languages and technologies.
- We enrich intellectual, physical, emotional and spiritual well-being through "Healthy Active Living Education".
- We encourage effective communication among all partners in Catholic education to enhance students' achievement and spiritual growth.
- We support the professional development of all employees through training, mentoring and sharing best practices, enabling them to enrich the educational experiences of our students.



## 2009-10 FAITH DEVELOPMENT PRIORITIES

- Catholic School Council Faith Awareness
- New Teacher Faith Formation Process
- Catholic Character Development Initiative
- Catholic Studies Curriculum Implementation - Fully Alive
- Faith Formation - St. Peter's Institute
- Catholic School Community Faith Practices - continued provision of faith development opportunities for students and parents: "The One Called Jesus"
- Teacher additional qualification Religion course (Parts I, II, III) - leadership, professional development
- Retreats:
  - Staff - retreat opportunities Board-wide
  - Students - retreat opportunities grade 8 and high school
- System-wide Grade 11 Faith Day
- Together in Faith Day (for staff)
- Faith development opportunities for school councils and parents
- Professional development opportunities for Faith Ambassadors
- When Faith Meets Pedagogy Conference
- Liaison with Diocese, Local Deaneries and Parishes



## 2009-10 STUDENT ACHIEVEMENT PRIORITIES

- Ministry Academic initiatives:
  - Literacy and Numeracy Secretariat (Gr. K to 6)
  - Student Success (Gr. 7 to 12)
  - School Effectiveness Framework (Gr. K to 12)
  
- Literacy and Numeracy Secretariat and Student Success Initiatives:
  - Literacy
  - Numeracy
  - Pathways
  - Catholic, community, culture and caring
  
- School Student Success Teams
  - Targeted intervention and supports
  - Continued implementation gap closing strategies
  
- Student Success Transition Planning:
  - Elementary to Secondary
  - Secondary to post-secondary (Apprenticeship, College, University, Workplace)
  
- Writing Initiatives - Junior Literacy/Numeracy Focus
  
- Continued implementation of Specialist High Skills Major at F.J. Brennan (arts/culture), Cardinal Carter (agriculture), St. Anne H. S. (environment), St. Joseph H. S. (health and wellness)
  
- Implementation of Specialist High Skills Majors at Cardinal Carter (construction), Assumption College (foods), St. Thomas of Villanova (information communication technology) and Holy Names (business)
  
- Continued implementation of Urban Priority High School Grant (Catholic Central)
  
- Continued support of Ministry/Board initiatives such as Ontario Focused Intervention Partnership (OFIP) and Council of Directors of Education (CODE) special project funding
  
- Special Education:
  - Effective Individual Education Plan (IEP) development with measurable goals
  - Continued support and expansion of Pupils Establishing Effective Relationships (P.E.E.R. Pals) Program
  - Continued support and expansion of Peer Assisted Learning Strategies (P.A.L.S.)
  - Continued focus on Differentiated Instruction and Special Education Programming
  
- Expansion of International Baccalaureate Program (Assumption College School)
  
- Opportunity Diploma Program - re-engagement of early leavers





- Continued implementation of differentiated instruction strategies for classroom teachers
- Additional supports to improve student achievement for English Language Learners (Newcomer Receptions Center, School Settlement Workers)
- Additional supports to improve student achievement for English Language Learners
- Continued implementation of IEP Review Action Plan
- Continued implementation of Ministry of Education Policy Program Memorandum (PPM) 140 - Incorporating Methods of Applied Behaviour Analysis (ABS) into Programs for Students With Autism Spectrum Disorders (ASD)
- Ontario Psychological Association Project to reduce wait times for assessments and to reduce the need for full assessments
- Analysis of Education Quality Assessment Office (EQAO) assessments to support the development of Board/School Improvement Plans
- Provide access to EQAO information for principals and school staff to facilitate improvement to student learning, monitoring of student progress and identification of patterns over time
- Provision of supports for teachers of combined grades
- Expand the use of the Comprehension, Attitude, Strategies, Interest (CASI) assessment tool
- Continuation of teacher professional development opportunities during the school year and the Summer Institute
- System Professional Development Days
- Family of Schools Professional Development
- Computers in Education - continued expansion of Ministry of Education eLearning initiatives
- Continuation of implementation of Managing Information for Student Achievement (MISA):
  - Online Course Selection
  - Data Warehouse
  - Business Intelligence Tool



## 2009-10 MINISTRY OF EDUCATION GRANTS FOR STUDENT NEEDS (GSN)

The Ministry of Education provides the bulk of funding for school board operations under what are known as the Grants for Student Needs (GSN). The Ministry is providing additional monies for boards in 2009-10 to reflect the outcome of the Provincial Discussion Table (PDT) agreements, which established the framework for the recently completed local collective bargaining. Beyond the PDT agreements, there are also other changes being made to the GSN.

The Ministry has indicated that the overall increase in GSN across the province is 3.1%. When stated on a per pupil basis, the GSN has risen by \$414 to a level in 2009-10 of \$10,450. This amounts to a 4.0% increase in per pupil funding across the Province. The additional funding is providing for increased staffing and is addressing specific cost pressures being experienced by school boards. There are also some adjustments being made to cost structures to encourage boards to examine alternative means of providing operational supports to their school systems.

The highlights of the 2009-10 GSN are provided as follows:

### **PROVINCIAL DISCUSSION TABLE AGREEMENTS (PDT)**

(Funding figures are Ministry projections for WECD SB applicable to the 2009-10 Budget year.)

#### **Elementary Supervision - \$408,942**

- \$22.61 per elementary pupil, which is to fund the equivalent of at least two hours per day of student supervision at each elementary school. This funding enhancement began in 2008-09.

#### **Secondary Programming - \$289,479**

- 0.38 additional teachers per 1,000 secondary pupils to support a locally developed strategy to expand secondary programming over 5 years. This funding enhancement began in 2008-09.

#### **Professional Learning - \$111,264**

- \$7.24 per elementary pupil to increase support for enhanced professional learning opportunities for elementary teachers.

#### **Preparation Time and Specialty Teachers - \$597,655**

- To support increasing levels of preparation time for elementary teachers to 210 minutes per week.
- 0.42 additional teachers per 1,000 elementary pupils to increase the number of specialist teachers funded through the specialist teacher/preparation time component of the Pupil Foundation Grant of the GSN.

#### **Grade 4 to 8 Class Size Reduction - \$137,621**

- 0.18 additional teachers per 1,000 grade 4 to 8 pupils to reduce class sizes.

#### **School Operations - \$401,437**



- To support the maintenance of school buildings and grounds and to assist in meeting the new requirements for monitoring school drinking water.

#### **Professionals and Para-Professionals - \$330,566**

- 0.33 additional staff per 1,000 elementary pupils to increase supports.

#### **Office Support Staff - \$163,213**

- 0.25 FTE additional office support workers for elementary schools with 1,000 or more pupils, with incremental funding downward for smaller schools down to 0.00 FTE for elementary schools with 250 pupils.

#### **Continuing Education and International Languages Instructors - \$26,324**

- 3.5% increase to funding benchmarks for improvements in working conditions for education support workers delivering these programs.

### **ENHANCEMENTS IN GSN**

(Funding figures are Ministry estimates for the entire Province for the 2009-10 Budget year.)

#### **Community Use of Schools**

- \$0.5M additional funding to help address cost pressures resulting from inflation.
- Operations component of the Community Use of Schools Grant is being moved out of the GSN to facilitate monitoring of the activities of the Outreach Coordinators recruited by school boards.

#### **School Operations**

- \$14.1M additional funding, beyond the PDT agreement funding, to assist boards in managing increases in energy (natural gas, electricity) and insurance costs.

#### **Student Transportation**

- \$10.7M additional funding to cover a 2% cost benchmark update, which is net of any surplus in transportation realized in 2008-09 as noted in the Constraint Measures section.
- Addition of a Fuel Escalation/De-Escalation Clause to the transportation funding formula.

#### **Audit Capacity**

- \$2M additional funding to help establish audit committees and internal audit functions.

#### **Special Education**

- \$49M additional funding to support the highest need students and to provide for special education equipment.

#### **School Renewal**

- Reinstatement of the 20% reduction made to the school renewal allocation in 2008-09.

#### **Parent Engagement Funding**

- This funding, which has been previously allocated outside of the GSN, is now being funded in the GSN under the School Board Administration and Governance Grant.

#### **New Teacher Induction Program**



- The funding formula is being adjusted to increase the per-board base funding amount and to improve funding stability.

### **CONSTRAINT MEASURES IN 2009-10**

(Funding figures are Ministry estimates for the entire Province for the 2009-10 Budget year.)

#### **Textbooks**

- \$25M reduced funding, which is not intended to be reinstated in future years.

#### **Classroom Computers**

- \$25M reduced funding, which will remain through 2010-11 only.

#### **Staff Development**

- \$44.5M reduced funding, with \$21.5M to be reinstated in 2010-11.

#### **Declining Enrolment Adjustment**

- \$5.8M reduced funding to provide a stronger incentive for school boards to adjust their costs in response to enrolment decline.

#### **Student Transportation**

- 2% cost benchmark update is net of any surplus in transportation realized in 2008-09 as noted in the Enhancements in GSN section.
- 1% reduced funding in each of three consecutive years, except for school boards that have received a "high" rating on routing and technology efficiency pursuant to a Ministry effectiveness and efficiency review. For WECDSB, the 1% reduced funding will begin to be applied in 2009-10, since the Ministry review is not scheduled until January 2010.

### **FUTURE CONSTRAINT MEASURES**

(Funding figures are Ministry estimates for the entire Province for the noted budget year.)

#### **Student Transportation**

- 50% support only for any funding decrease resulting from enrolment decline starting in 2010-11. It is noted that there has been no decrease in transportation funding to date as a result of declining enrolment over the past 6 years.

#### **School Operations and Renewal Top-Up Funding**

- Presently for schools not at full capacity, top-up funding is provided in an amount equal to the funding that would be generated by an additional 20% of capacity, to a maximum of 100% capacity. This funding will be reduced to 18% in 2010-11 and 15% in 2011-12.
- Top-up funding will not be provided to new schools for the first 5 years of operation, beginning in 2010-11

#### **Board Administration**

- \$8.7M reduced funding beginning in 2010-11.



## 2009-10 MINISTRY OF EDUCATION FUNDING IN ADDITION TO GRANTS FOR STUDENT NEEDS

Each year the Ministry of Education provides funding outside the Grants for Student Needs (GSN) to sustain its supports to priority initiatives. The funding for these key programs is provided through "Education Programs – Other" (EPO) transfer payments. These EPO funds are essentially restricted in that each specific program allocation contains explicit requirements on use of monies and reporting.

The approximate historical EPO allocations for the Windsor-Essex Catholic District School Board (WECDSB) are as follows:

2008-09:	\$2,310,698
2007-08:	\$2,360,205
2006-07:	\$2,482,873
2005-06:	\$2,502,875
2004-05:	\$2,457,983

For 2009-10, WECDSB is budgeting \$2,400,000 of EPO transfer payments. At the time of budget development, \$1,462,265 of this amount has been announced by the Ministry of Education and allocated to the Board for specific programs. The balance of the allocations for the remaining EPO funding has not yet been announced, but is estimated to be approximately \$937,735 for the Board.

Details of the EPO transfer payments are provided in the table on the following pages.



Program	Description	Budgeted Grant for 2009-10	Current Grant for 2008-09	Historical Grant for 2007-08
Aboriginal Projects	Funding for school board projects focused on building capacity within boards to implement the First Nation, Métis and Inuit framework.		38,500	10,000
Adult Education (Newcomer First Language Project)	Funding to engage newcomers to enter Adult and Continuing Education programs to further their education.		10,000	90,000
Autism: ABA Expertise	Funding for additional ABA expertise to support deeper implementation of ABA instructional methods.	76,335	79,177	
Autism Spectrum Disorders - Supports & Training	Funding to support hands-on practical training modules on Applied Behavioural Analysis (ABA) instructional methods to support teachers and other educators working with students with Autism Spectrum Disorders (ASD).	48,717	51,461	51,855
Character Development	Funding to foster student success by developing well-rounded citizens who will help build a strong, caring and compassionate society.		16,341	18,586
Community Use of Schools: Outreach Coordinators	Funding for Outreach Coordinators to help ensure the effectiveness of the Community Use of Schools program and Community Hubs at the local level, and explore options for the sharing of underutilized school facilities.	76,000		
Community Use of Schools: Priority Schools	Funding used in selected priority schools in communities that need it most, to provide free after-hours access to not-for-profit community groups.	34,000		
Differentiated Instruction (Mentoring/Coaching)	Funding for professional learning initiatives to support Differentiated Instruction implementation in grades 7-12.	47,478	11,000	
Fuel for Student Transportation	Funding to address high fuel prices in a fluctuating market.			182,040
Healthy Schools	Funding for training of secondary school principals on new nutrition standards for schools.	1,200	30,400	30,400
Improving Student Achievement - Math	Funding to support professional learning initiatives and supports for school boards to continue the focus on improving grades 7-12 student achievement in mathematics and literacy.	90,427		
Library Resources	Funding for boards and schools to purchase library books and/or print equivalents, as well as related value-added services.	117,288	178,919	
Library Investment Project (Elementary Schools)	Funding for library staff within elementary schools (2009-10 is the second year of the four year investment).	118,265	118,265	
Lighthouse Projects	Funding to support students' success through innovative programs that help students accumulate credits, develop pathways to college, university, apprenticeship and the workplace, and encourage youth who have left school to return.			71,400



Managing Information for Student Achievement (MISA)	Funding to increase the capacity of teachers, principals and board administrators to utilize information in support of improved student outcomes.	128,285	129,837	326,291
New Teacher Induction Program (NTIP)	This funding provides a full year of professional support so that new teachers can develop the requisite skills and knowledge that will enable them to achieve success as experienced teachers in Ontario.		25,875	140,875
Newly Appointed School Leaders	Funding for the development and implementation of a board Mentoring Program to provide newly appointed principals and vice-principals with mentoring support in their first and second years of practice. Experienced principals and vice-principals also receive support and resources to prepare them to become effective mentors and develop their own leadership competencies.		38,566	
Official Language Project (FSL Renewal)	Funding to support board-targeted actions designed to significantly improve elementary and secondary FSL programs.		272,723	234,500
Online Credit Courses	Funding to support e-learning course enrolment.		44,397	98,996
Ontario Focused Intervention Program (OFIP)	Funding for teacher release time for boards and schools in general. Student Achievement Officers from the ministry work with boards and school staff to analyze student achievement data, provide support and monitor school progress and program impacts.	161,157	304,658	305,584
OFIP Tutoring	Funding to enable boards to initiate or extend programs that assist students outside the regular school day to strengthen literacy and numeracy skills, such as before and after school tutoring and cultural programs that focus on literacy and numeracy skill development.	99,173	104,000	
Parent Engagement	Funding to support parent engagement in their child's education to improve student achievement.		34,185	38,280
Parents Reaching Out	Funding to support school councils in undertaking initiatives to promote parent engagement.		9,895	
Reporting Entity Project	Funding to support school boards with the cost of preparing and reporting financial information to the Province for the implementation of the generally accepted accounting standards prescribed by the Public Sector Accounting Board (PSAB).			76,756
Safe Schools Initiatives	To ensure students have a safe and positive learning environment, the Ontario government has a comprehensive Safe Schools strategy. Funding for this initiative includes funds for Professionals and Paraprofessionals such as social and youth workers, in addition to funds for programs and supports to address inappropriate behaviour and programs for all expelled students and students serving long-term suspensions.		41,521	373,690
Safe Schools Initiatives - Closing the Gap	Funding to promote school safety, equity, and inclusive education and to address harassment in schools.		42,292	



Safe Schools Initiatives - Student Support Leadership	Jointly developed by the Ministries of Education and Child and Youth Services to help support school boards and community agencies to form and enhance partnerships to provide non-academic supports that promote positive student behaviour.	97,912	97,912	97,912
School Effectiveness Framework and Leads	Funding to support one School Effectiveness Lead in each board and release time for staff engaged in school and district reviews.	254,665	150,000	
Schools Helping Schools	Funding to engage staff in professional learning through networks.	87,396	98,462	
Schools on the Move	Funding for teacher professional learning in selected schools experiencing progress in improving literacy and numeracy achievement for students.		2,000	
Speak Up Student Led Teacher	Funding for engaging students, particularly those not yet engaged, in student-led, teacher-facilitated projects.		17,631	
Specialist High Skills Major (SHSM)	Funding to support boards in their expansion of SHSM programs including the addition of SHSM in more schools and the costs associated with delivering the program to a significantly increased number of SHSM students.		120,757	35,000
Strict Discipline	Funding to support the requirement to provide programs, courses and services for students who have been expelled in order to give them an opportunity both to continue their education and to deal with the underlying causes of their behaviour so that they may eventually return to school.			83,980
Student Success Strategy	Funding to strengthen the delivery of student success programming in the short term.		198,036	
Student Success - ESL - Steps to English Proficiency	Funding for boards to pilot materials for initial/ongoing assessment of English language proficiency for English Language Learners.	20,107	9,097	20,000
Summer Experience	Funding for summer jobs available to students in the Ontario Public Service for six to eight weeks.		2,115	2,232
Teacher Learning and Leadership Program (TLLP)	Funding to support experienced teachers self-selecting and sharing exemplary learning experiences and practices based on ministry, board or school priorities.	3,860	3,150	
Teacher Performance Appraisal (TPA)	Funding to support continued learning opportunities to principals and vice principals, as well as information sharing and learning opportunities for teachers, in relation to the revised Teacher Performance Appraisal (TPA) process for experienced teachers.		6,845	21,829
Tutors in the Classroom	Funding for boards to train and hire post secondary students to tutor elementary students.		22,682	50,000
<b>TOTAL ANNOUNCED GRANTS</b>		<b>1,462,265</b>	<b>2,310,698</b>	<b>2,360,205</b>
Balance projected to be received		937,735		
<b>TOTAL</b>		<b>2,400,000</b>	<b>2,310,698</b>	<b>2,360,205</b>

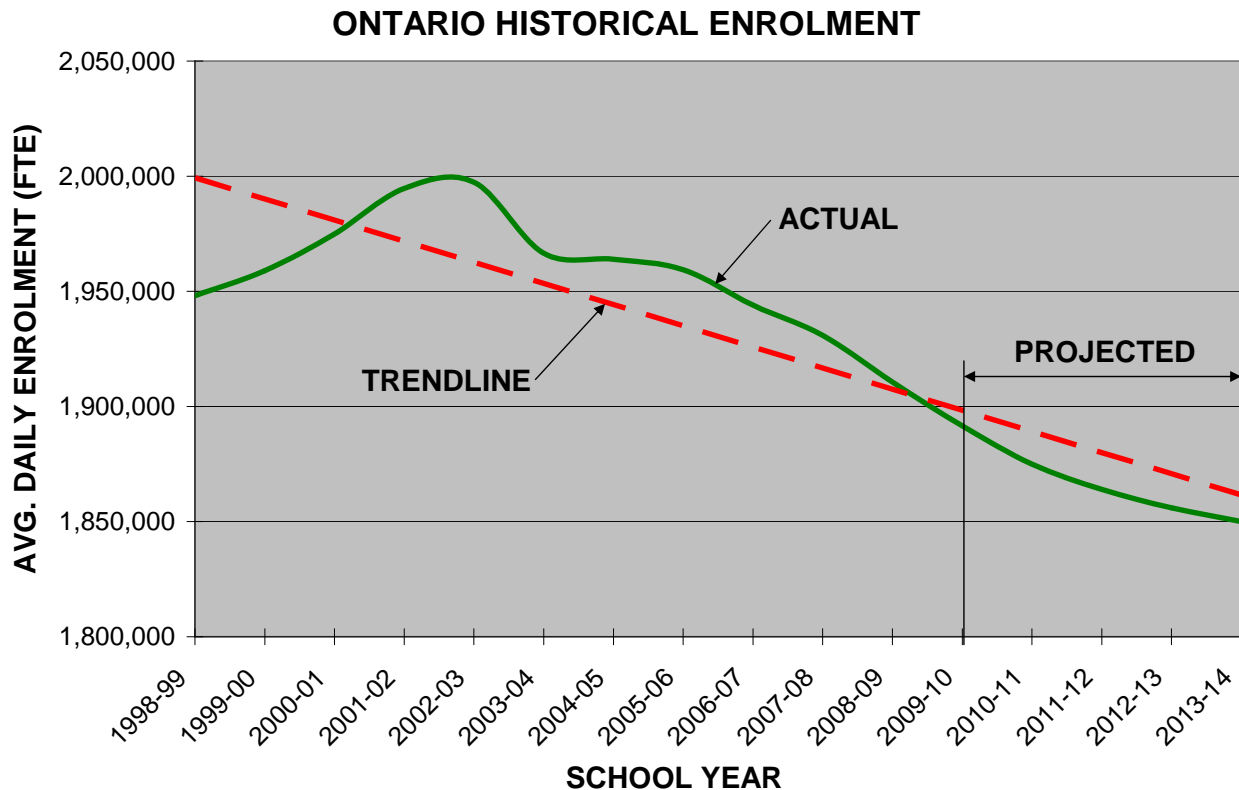




## ENROLMENT PROJECTIONS

### ONTARIO ENROLMENT TRENDS

In examining the school enrolment levels for the entire Province of Ontario, there has been a marked decrease in numbers since the enrolment peak in 2002-03. The initial decline immediately after the peak can be attributed to the double cohort situation with the elimination of the former grade 13 from the system. However, from 2005-06 to the present, the reduction in student population has been steadily downward due to changing demographics, immigration patterns and migration of families out of Ontario due primarily to economic factors. The actual historical enrolment along with future projected enrolment is shown in the following graph.



Since the 2002-03 peak, enrolment in Ontario has declined by 86,894 pupils or 4.3% through 2008-09. The Ministry of Education, in a recent presentation to the Ontario Catholic Schools Trustees Association (OCSTA), is projecting that over the next 5 years, enrolment will decrease by a further 64,000 or 3.4%. According to the Ministry's Declining Enrolment Working Group, this trend is expected to continue well into the next decade.

However, tempering this trend is the Ministry projection with respect to JK/SK enrolment. In its presentation to OCSTA, the Ministry indicated that JK/SK enrolment has been declining since

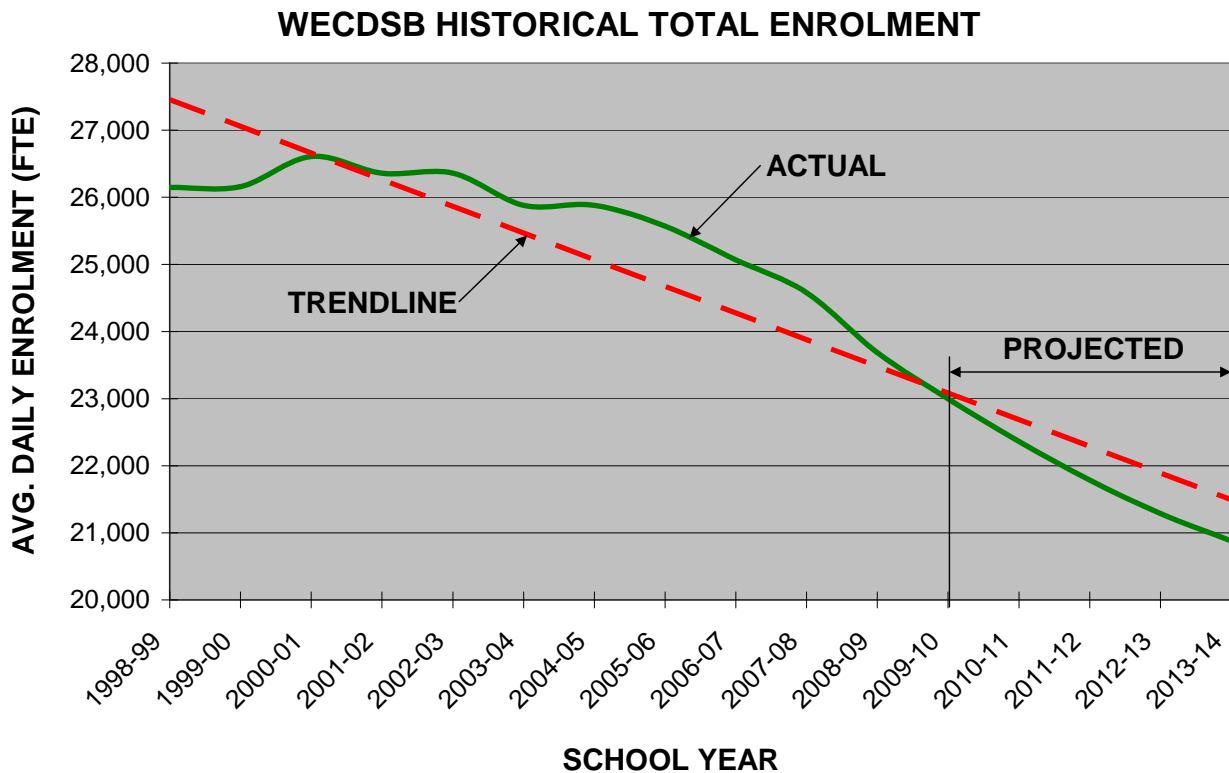


1999-00. However, after bottoming out in 2007-08, this enrolment has grown in 2008-09 and is anticipated to increase further over the next 5 years. This is projected to lead to a levelling off of the trendline for total overall enrolment for the Province sometime after 2013-14.

It is also noteworthy that the reality of declining enrolment is widespread across the Province. Only school boards in the Greater Toronto Area, outside of the City of Toronto itself, are expected to experience any enrolment increases in the foreseeable future. In 2008-09, there are 55 out of a total of 72 boards (76%) in Ontario that have seen decreases in student numbers. In 2009-10, the projected number of boards in this situation is expected to remain the same.

**WECDSB ENROLMENT TRENDS**

WECDSB enrolment has largely mirrored that for the Province as a whole. From a high point in 2002-03, there has been an ongoing decline, which has become more pronounced in the past 2 years. The actual historical enrolment along with future projected enrolment is shown in the following graph.



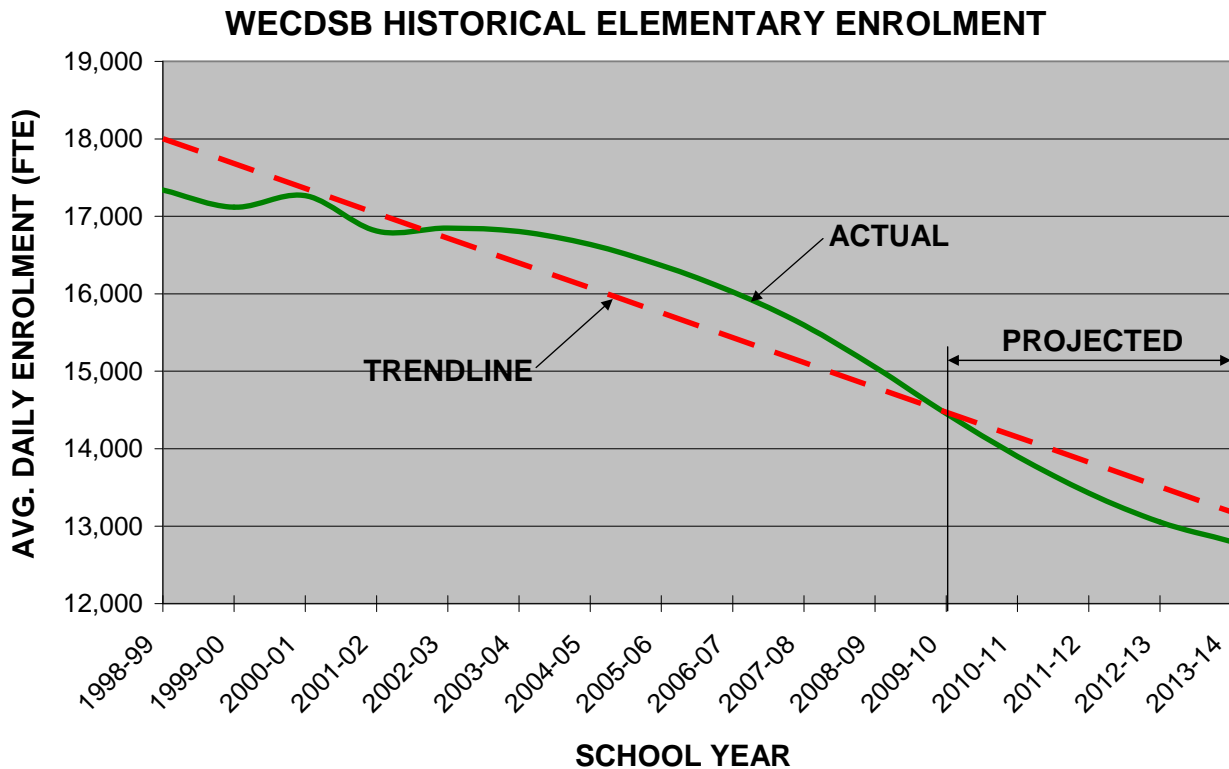
The same factors attributable to the Province-wide trend are also reflected in the WECDSB situation, with changing demographics, immigration patterns and migration of families out of Ontario. While demographics, and to a lesser extent immigration, can be predicted to a reasonable degree of confidence, migration does not lend itself to accurate projection. The slow local economy of recent years has prompted some Windsor-Essex families to move to take advantage of job opportunities in the more robust economy in Western Canada. However, with the general worldwide economic downturn now affecting the entire country, this migration may lessen considerably.



Since the 2002-03 peak, WECDSB enrolment has declined by 2,676 pupils or 10.1% through 2008-09, which is greater than the Province-wide decline of 4.3% over the same time period. Given the local demographics and economic situation, it is being projected that WECDSB enrolment will continue to decline at a somewhat similar rate, as at present, over the next 5 years. Notwithstanding this projection, WECDSB total enrolment is estimated to level off some time after 2013-14, similar to the Provincial forecast. For the purposes of the 2009-10 budget, a decline of 685 pupils (2.9%) is being projected for overall WECDSB enrolment, bringing total enrolment down to 23,000 pupils.

**WECDSB ELEMENTARY ENROLMENT**

The enrolment trend for the WECDSB elementary panel is consistent with the overall trend. Continued decline is anticipated over the next five years with a levelling off projected for some time after 2013-14. For the purposes of the 2009-10 budget, a decline of 600 pupils (4.0%) is being projected in the elementary panel, bringing total elementary enrolment down to 14,453 pupils. The actual historical enrolment along with future projected enrolment is shown in the following graph.

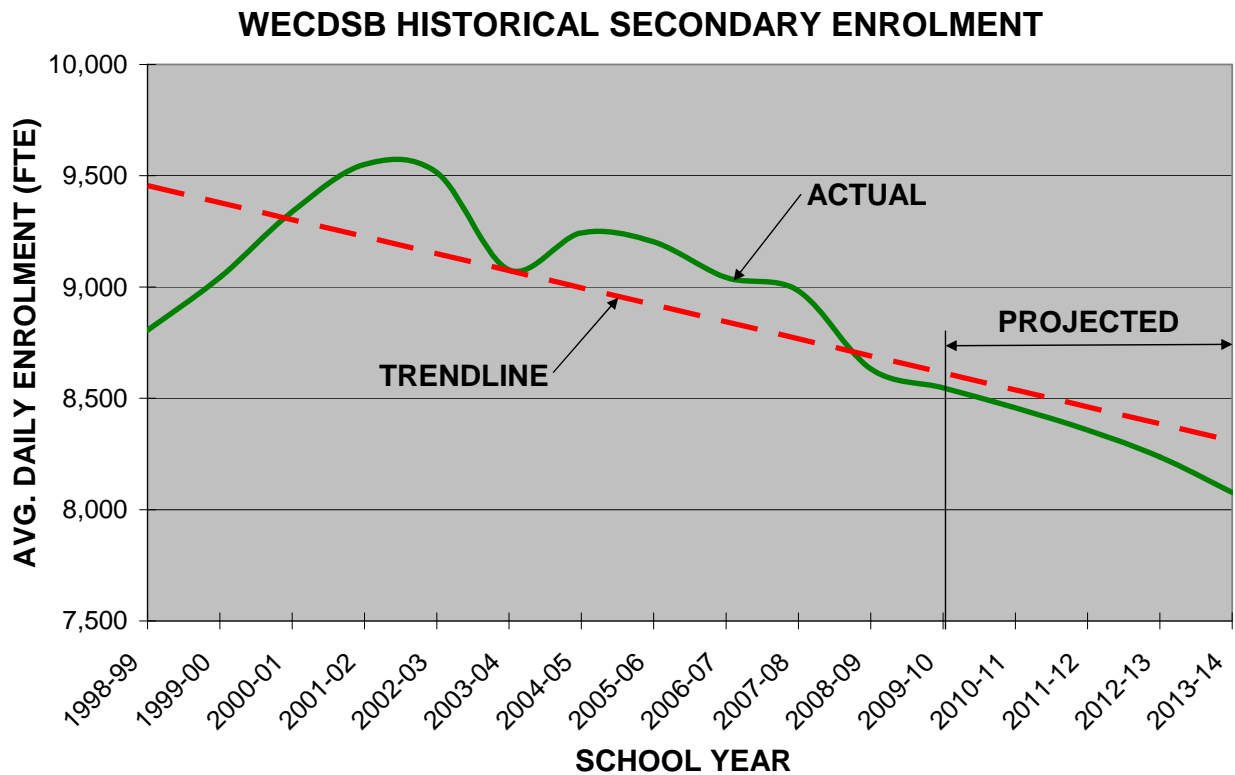




**WECDSB SECONDARY ENROLMENT**

The enrolment trend for the WECDSB secondary panel, although in decline, has not decreased at a generally consistent rate in recent years as has the elementary panel. Projecting secondary enrolment into the future is somewhat more difficult given the uncertainty of future registrations resulting from immigration. However, the decline that has been experienced over the years in the elementary panel is expected to now translate into the secondary grades as pupils progress through the school system.

On this basis, the projection over the next five years for secondary enrolment is that a smaller rate of decline than in the elementary situation will continue to occur, with an increasing rate of decline estimated to begin in approximately the 2013-14 school year. For the purposes of the 2009-10 budget, a decline of 85 pupils (1.0%) is being projected in the secondary panel, bringing total secondary enrolment down to 8,547 pupils. The actual historical enrolment along with future projected enrolment is shown in the following graph.



Any discussion of enrolment trends must come with a caveat that predictions in the current volatile economic situation are somewhat tenuous. At a minimum, an annual review of projections is essential to ensure that appropriate adjustments are made to reflect prevailing trends globally and in the local community.



## FINANCIAL AND OPERATIONAL PLAN

### BACKGROUND

On January 15, 2008, the Board approved the Financial and Operational Plan to address the \$4,771,245 accumulated deficit from the 2006-07 Budget year and the then projected \$2,000,000 in-year deficit for 2007-08. The plan included specific budget reductions in 2007-08 to begin to bring down the in-year deficit. It also contemplated reduced budgets in 2008-09 and 2009-10 in the amounts of approximately \$2,385,620 each year to eliminate the 2006-07 accumulated deficit over 2 years.

### PLAN STATUS

The plan status to date is as follows:

#### FINANCIAL AND OPERATIONAL PLAN STATUS

YEAR	ACCUMULATED DEFICIT AT BEGINNING OF BUDGET YEAR (\$)	BUDGET REDUCTIONS/ SURPLUS DURING SCHOOL YEAR (\$)	ACCUMULATED DEFICIT AT YEAR-END (\$)
2006-07	0	0	4,771,245
2007-08	4,771,245	461,452	4,309,793
2008-09	4,309,793	2,385,620	1,924,173
2009-10	1,924,173	1,924,173	0
2010-11	0	0	0

Note: Shaded cells contain actual amounts from approved budgets or from year-end financial statements. The remaining amounts are projections only.

It is noted that the \$2,000,000 in-year deficit for 2007-08, which was originally projected on January 15, 2008, was fully address within that same year. In addition and in that same year, a surplus of \$461,452 was achieved at year-end.

It is further noted that the budget for 2008-09, which was originally approved on June 23, 2008, approved budget reductions in the amount of approximately \$2,385,620 to address one-half of the 2006-07 accumulated deficit of \$4,771,245. With the surplus realized in 2007-08, the plan has been amended to reflect a lower required budget reduction of \$1,924,173 in 2009-10. It is projected that the accumulated deficit will be eliminated by the end of the 2009-10 Budget year.



## **FURTHER BUDGET CONSIDERATIONS**

In addition to the above, the approved 2008-09 Budget included reductions to address two other items as follows:

### **Long Term Debt Financing**

At the time of the budget being originally approved in June 2008, the Board was still in discussions with the Ministry to resolve its long term debt financing situation. An original amount of \$400,000 was included in the approved budget as the Board's estimated direct cost out of Board operations to fund a portion of the debt.

Subsequently, the Ministry rendered a decision on the debt financing, in which the Ministry agreed to fund most of the financing costs. The direct impact on the Board pursuant to the decision amounted to funding debt payments of \$600,000 per year for 25 years out of its operating budget through School Renewal. However, this amount only begins to apply once debentures are issued for the debt. To date, this has not taken place, but is projected by the Ministry for either June or October 2009.

As a result, the 2009-10 Budget includes a reduction of \$600,000 out of School Renewal to fund this payment obligation.

### **School Renewal Reduction**

Previous reference was made to the projected \$2,000,000 in-year deficit for 2007-08 and that this entire amount had been fully addressed within that same year. One of the actions taken by WECDSD at the time to achieve savings was to reduce the 2007-08 School Renewal budget by an amount of \$1,185,000. However, Ministry regulations require School Renewal allocations to only be used for that purpose or for a limited number of other facility and property expenditures.

A commitment was made by WECDSD to the Ministry to address this issue in time, so that an amount of \$1,185,000 would be reinstated at some point to School Renewal in a future budget year through other budget savings. Furthermore, although not strictly required by the Ministry, the \$600,000 annual debt payment being taken out of School Renewal may warrant consideration in the same manner for reinstatement.

In discussions with the Ministry, it was determined that WECDSD should first focus its efforts on eliminating its accumulated deficit. The matter of School Renewal would be brought forward once the deficit issue is ultimately resolved. This priority sequencing would apply to any surplus realized at year-end for the 2008-09 Budget. Specifically, any surplus would first be used to offset the balance remaining in the accumulated deficit. Thereafter, any additional surplus would be utilized to reinstate the School Renewal budget.



## 2009-10 BUDGET CHALLENGES

There are a number of significant challenges facing WECDSB with respect to the 2009-10 budget development. Each of these is highlighted as follows:

### **DECLINING ENROLMENT**

- The situation of declining enrolment facing the vast majority of school boards in the Province, including WECDSB, now and into the future, has been well-documented and has been detailed previously in this budget document.
- The impact resulting from continually decreasing pupil numbers over time is being felt in most areas of the organization, resulting in the need for a changed approach to the delivery of education to our students, particularly in the non-academic areas of WECDSB.

### **CHANGING GRANT REVENUES**

- Ministry of Education grants continue to be based, for the most part, on enrolment numbers. With the decline in enrolment, WECDSB has received significantly less in grant revenues over the past several years than would otherwise be the case. The projection for 2009-10 is that grant revenues will again be lower to reflect the anticipated reduced enrolment.
- In recent years notwithstanding enrolment declines, the Ministry has maintained some grant revenues at prior levels and has added many special one time grants to assist school boards in improving supports in the classroom. This has allowed time for boards to make appropriate adjustments in transitioning to smaller numbers of pupils.
- The Ministry has provided direct temporary support by means of a Declining Enrolment Grant. However, in previous years the grant has been applied in such a manner that it phases out over 3 years. In 2009-10, the grant formula is being amended to provide boards with less funding on a go forward basis, given that boards have already been given time to adjust to the reality of declining enrolment.
- Given the Provincial economic and budget situation, there may be an effect on grants provided to school boards in 2009-10 and future years.

### **BUSINESS OPERATION REVIEWS**

- There has been a greater emphasis by the Ministry on undertaking reviews of school board operations in order to introduce improvements to how the business of education is conducted.
- These reviews are revealing best practices and are leading to the introduction of innovations in the sector. These innovations include new approaches, such as centralized Province-wide purchasing and sharing of services between boards.



- WECDSB was the subject of a Business Operations Review in May 2009, which focused on administration and governance, human resources, facilities services and business functions. The final report from the Ministry review team is expected in summer 2009. Recommendations arising from the review may cause WECDSB to re-examine existing processes and implement changes to its operations accordingly.
- The Windsor-Essex Student Transportation Services consortium, of which WECDSB is a partner, is scheduled for an Effectiveness and Efficiency Review by the Ministry in January 2010. The Ministry has already reduced transportation grants for 2009-10 to the local consortium partners by 1%, pending the outcome of the review.

### **INCREASING COSTS**

- While inflation and interest rates have remained at a relatively low level, costs continue to escalate for many goods and services. Construction and facility maintenance are examples of two areas that have seen regular increases over the past several years well above the rate of inflation. While the Ministry has provided some financial consideration in this regard, these increases must be funded largely from the existing revenue base.
- Notwithstanding ongoing enrolment decline, WECDSB's major asset inventory has remained at historical levels. The ever-increasing fixed costs for building utilities and maintenance are still being incurred for the entire inventory, even as enrolment and associated grants have declined.

### **ORGANIZATIONAL REALIGNMENT**

- WECDSB has made significant adjustments to its organization in the recent past in terms of staffing numbers and deployment of staff. As enrolment continues to decline, the organization must continue to make adjustments to its organizational structure, so that reduced resources are utilized effectively and efficiently in support of student achievement objectives.

### **DEBT SERVICE COSTS**

- The Board has resolved its long term debt financing with the Ministry, with the Ministry having agreed to fund most of the financing costs. The direct impact on the 2009-10 Budget amounts to \$600,000 from the School Renewal allocation to fund WECDSB's direct obligation for the outstanding debt.
- In addition, the Board's Proceeds of Disposition Reserve is to be drawn down over time before the bulk of the Ministry funding support is to begin applying to the debt funding.
- For the future, the Board will be required to continue to use \$600,000 from its annual School Renewal allocation for the next 25 years. Once the Board's Proceeds of Disposition Reserve is drawn down, the Board will be required to fund a further share from its annual Board Administration allocation.





## **LONG TERM ACCOMMODATION PLANNING**

- Through its 2008 Capital Plan submission to the Ministry, the Board has put forward proposed Accommodation Reviews to address the realities of declining enrolment. There are 2 such reviews presently underway, which may result in adjustments to WECDSB's capital asset inventory. Future reviews may be contemplated as changing enrolment patterns may require.
- Updates to the Capital Plan as required by the Ministry will be based on assessments of enrolment increases and decreases and the geographical areas in which these changes are being experienced. With enrolment in general decline, opportunities may be presented for the consolidation of the Board's asset inventory in order to ensure program delivery is maintained at a high level to promote ongoing improvement in student achievement.



## SUMMARY

The 2009-10 Final Budget, as is being presented, incorporates the direction for the school year announced by the Ministry of Education and key objectives of the Board for 2009-10 moving into the future as follows:

- The Board mission and strategic priorities are reflected in the Budget, with focus on faith development and student achievement.
- Classroom programs continue to be fully funded and continue to improve and expand in order to fulfill the mandate for student success.
- Additional funding arising out of the Provincial Framework Agreements with employee groups has been included in the Budget.
- Announced funding enhancements to support new Ministry initiatives have been inserted in the Budget.
- Funding constraint measures as mandated by the Ministry have been introduced into specific areas as directed.
- Future funding constraints as communicated by the Ministry have been considered in the 2009-10 Budget development.
- Budget challenges respecting declining enrolment, changing grant revenues, business operation reviews, increasing costs, organizational realignment, debt service costs and long term accommodation planning have been recognized in the Budget.
- The Budget addresses the elimination of the prior years' accumulated deficit by the end of the 2009-10 fiscal year.
- Provisions have been included to adequately fund the Board's commitment for soon to be permanently financed long term debt.
- It is acknowledged that, once the accumulated deficit is eliminated, future surpluses are to be applied to support future debt financing in the first instance, followed by the reinstatement of School Renewal funding.

In conclusion, the 2009-10 Final Budget has been prepared to be in compliance with the Education Act requirement that the Board submit a balanced budget prior to the commencement of the new school year.

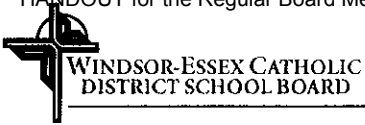


# **SCHEDULE A**

**2009-10**

**FINAL BUDGET ESTIMATES**

**BY ACCOUNT**



# **SCHEDULE A**

**2009-10**

# **FINAL BUDGET ESTIMATES BY ACCOUNT**




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## 2009-10 FINAL Budget Estimates by Account

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## Windsor-Essex Catholic District School Board

## 2009-10 Final Budget Estimates

## Summary of Expenditures by Category for the 2009-10 School Year

EXPENDITURE CATEGORIES	2008-09 Revised Budget Estimates (Jan. 16/09)	2009-10 Final Budget Estimates (Jun. 22/09)
<b>CLASSROOM</b>		
Classroom Teachers	\$ 124,031,214	\$ 128,195,760
Occasional Teachers	4,007,100	4,397,255
Teacher Assistants	12,492,500	14,064,048
Textbooks, Supplies, Materials	5,293,555	4,681,772
Computers	1,077,099	1,103,362
Professionals, Paraprofessionals & Techs	5,165,031	4,864,754
Library & Guidance	3,721,900	3,934,004
Staff Development	168,473	139,141
Department Heads	585,000	650,972
<b>TOTAL CLASSROOM</b>	<b>\$ 156,541,872</b>	<b>\$ 162,031,068</b>
<b>NON-CLASSROOM</b>		
Principals & Vice Principals	\$ 9,938,000	\$ 10,237,095
School Office	5,633,885	5,506,436
Coordinators & Consultants	1,189,100	1,609,941
Continuing Education	1,529,800	400,449
<b>TOTAL NON CLASSROOM</b>	<b>\$ 18,290,785</b>	<b>\$ 17,753,921</b>
<b>ADMINISTRATION</b>		
Trustees	\$ 182,505	\$ 155,233
Directors & Supervisory Officers	943,140	1,303,885
Board Administration	6,366,756	6,365,263
<b>TOTAL ADMINISTRATION</b>	<b>\$ 7,492,401</b>	<b>\$ 7,824,381</b>
<b>TRANSPORTATION</b>		
Pupil Transportation	\$ 8,329,700	\$ 8,347,996
<b>TOTAL TRANSPORTATION</b>	<b>\$ 8,329,700</b>	<b>\$ 8,347,996</b>
<b>PUPIL ACCOMMODATION</b>		
School Operations & Maintenance	\$ 21,284,357	\$ 21,543,056
School Renewal	2,545,862	3,071,917
Good Places to Learn	687,724	935,321
New Pupil Places	9,684,714	9,672,382
Other Capital - Approved Debt	2,528,925	2,522,185
<b>TOTAL PUPIL ACCOMMODATION</b>	<b>\$ 36,731,582</b>	<b>\$ 37,744,861</b>
<b>OTHER</b>		
Other Non-Operating Expense	\$ 1,612,745	\$ 1,612,745
<b>TOTAL OTHER</b>	<b>\$ 1,612,745</b>	<b>\$ 1,612,745</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 228,999,085</b>	<b>\$ 235,314,972</b>

Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
Classroom Expenditures - Classroom Teachers

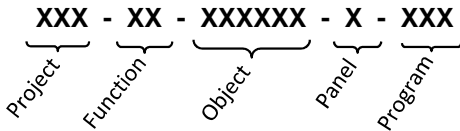
EXPENDITURE CATEGORIES	Account	2008-09 Revised Budget Estimates (Jan. 16/09)	2009-10 Final Budget Estimates (Jun. 22/09)
<u>Salaries &amp; Wages</u>			
SALARY TEACHERS JK TO 3	000-10-170000-1-001	\$ 22,678,116	\$ 24,236,718
SALARY TEACHERS 4 TO 8	000-10-170000-1-002	26,532,305	26,266,141
SALARY SPECIALTY TEACHERS	000-10-170000-1-201	1,129,889	1,446,587
SALARY FSL TEACHERS	000-10-170000-1-203	4,143,613	4,783,370
SALARY TEACHERS LSST PORTION	000-10-170000-1-204	4,143,613	3,965,334
SALARY EARLY LITERACY/NUMERACY	000-10-170000-1-216	376,705	-
SALARY TEACHER OFIP	000-10-170000-1-218	-	34,698
SALARY LIBRARY STAFFING	000-10-170000-1-230	-	65,196
SALARY TEACHER SPEC ED ELEM	000-10-170000-1-301	7,006,959	7,382,885
SALARY TEACHERS ESL	000-10-170000-1-402	527,350	547,141
SALARY TEACHERS SECONDARY	000-10-170000-4-000	38,753,617	41,730,933
SALARY TEACHER STUDENT SUCCESS	000-10-170000-4-205	1,386,266	1,081,144
SALARY TEACHERS OYAP	000-10-170000-4-210	156,664	-
SALARY TEACHERS LITERACY	000-10-170000-4-216	87,608	-
SALARY IMPROVING STUDENT ACH. MATH	000-10-170000-4-244	-	44,591
SALARY TEACHER SPEC ED SEC	000-10-170000-4-301	2,715,845	2,605,252
SALARY TEACHERS ESL	000-10-170000-4-402	-	169,776
SALARY MUSIC TEACHERS	000-10-171000-1-000	527,350	468,979
		<u>\$ 110,165,900</u>	<u>\$ 114,828,745</u>
<u>Benefits</u>			
BENEFITS TEACHERS JK TO 3	000-10-270000-1-001	\$ 2,960,000	\$ 2,908,406
BENEFITS TEACHERS 4 TO 8	000-10-270000-1-002	3,285,000	3,151,937
BENEFITS SPECIALTY TEACHERS	000-10-270000-1-201	90,000	173,590
BENEFITS TEACHERS FSL	000-10-270000-1-203	471,000	574,004
BENEFITS TEACHERS LSST PORTION	000-10-270000-1-204	481,000	475,840
BENEFITS TEACHERS EARLY LEARNING	000-10-270000-1-216	22,000	-
BENEFITS LIBRARY STAFFING	000-10-270000-1-230	-	7,171
BENEFITS SPEC ED ELEMENTARY	000-10-270000-1-301	926,000	885,946
BENEFITS TEACHERS ESL ELEMENTARY	000-10-270000-1-402	77,000	65,657
BENEFITS TEACHERS SECONDARY	000-10-270000-4-000	4,854,000	4,590,403
BENEFITS STUDENT SUCCESS TEACHER	000-10-270000-4-205	174,000	118,926
BENEFITS TEACHERS OYAP	000-10-270000-4-210	18,000	-
BENEFITS TEACHERS LITERACY	000-10-270000-4-216	8,314	-
BENEFITS IMPROVING STUDENT ACH. MATH	000-10-270000-4-244	-	4,905
BENEFITS SPEC ED SECONDARY	000-10-270000-4-301	340,000	286,578
BENEFITS TEACHERS ESL SECONDARY	000-10-270000-4-402	28,000	18,675
BENEFITS MUSIC TEACHER	000-10-271000-1-000	61,000	56,277
		<u>\$ 13,795,314</u>	<u>\$ 13,318,315</u>

Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
Classroom Expenditures - Classroom Teachers

EXPENDITURE CATEGORIES	Account	2008-09 Revised Budget Estimates <small>(Jan. 16/09)</small>	2009-10 Final Budget Estimates <small>(Jun. 22/09)</small>
<u>Supplies &amp; Services</u>			
AUTO REIMBURSEMENT	000-10-361000-1-000	\$ 50,000	\$ 20,000
AUTO REIMBURSEMENT - OFIP - GENERAL	000-10-361000-1-218	-	189
AUTO REIMBURSEMENT - ASD	000-10-361000-1-229	-	511
MILEAGE SPECIAL EDUCATION	000-10-361000-1-301	-	10,000
AUTO REIMBURSEMENT	000-10-361000-4-000	20,000	18,000
		\$ 70,000	\$ 48,700
<b>TOTAL CLASSROOM TEACHERS</b>		<b>\$ 124,031,214</b>	<b>\$ 128,195,760</b>

Notes:

The account segments used by the Windsor-Essex Catholic District School Board are as follows:



For this category, the following apply:

- Function 10 = Instruction
- Panel 1 = Elementary
- Panel 4 = Secondary
- Program 000 = Regular Day School & General
- Program 001 = Elementary JK to 3
- Program 002 = Elementary 4 to 8
- Program 201 = Specialty Teachers
- Program 203 = FSL (French as a Second Language)
- Program 204 = LSST Portion of Salary
- Program 216 = Literacy/Numeracy
- Program 218 = OFIP - General
- Program 229 = ASD (Autism Spectrum Disorders)
- Program 230 = Elementary School Library Staffing
- Program 244 = Improving Student Achievement - Math
- Program 301 = Special Education
- Program 402 = ESL (English as a Second Language)

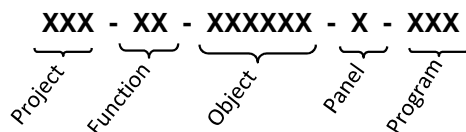


Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
Classroom Expenditures - Occasional Teachers

EXPENDITURE CATEGORIES	Account	2008-09 Revised Budget Estimates <small>(Jan. 16/09)</small>	2009-10 Final Budget Estimates <small>(Jun. 22/09)</small>
<u>Salaries &amp; Wages</u>			
SALARY SUPPLY OTHER	000-10-182000-1-000	\$ -	\$ 57,858
SALARY SUPPLY OTHER - ASD	000-10-182000-1-229	-	11,696
SALARY SUPPLY TLLP	000-10-182000-1-231	-	422
SALARY SUPPLY DIFFERENTIATED INSTR.	000-10-182000-1-243	-	47,478
SALARY SUPPLY OTHER	000-10-182000-4-000	-	884,656
SALARY SUPPLY STEPS	000-10-182000-4-236	-	10,054
SALARY SUPPLY SHORT TERM ILL	000-10-183000-1-000	1,100,630	1,071,154
SALARY SUPPLY SHORT TERM ILL	000-10-183000-4-000	837,435	801,340
SALARY SUPPLY LONG TERM ILL	000-10-184000-1-000	650,370	-
SALARY SUPPLY LONG TERM JK TO 3	000-10-184000-1-001	-	177,803
SALARY SUPPLY LONG TERM 4 TO 8	000-10-184000-1-002	-	213,490
SALARY SUPPLY LONG TERM FSL	000-10-184000-1-203	-	81,065
SALARY SUPPLY LONG TERM LSST PREP	000-10-184000-1-204	-	51,020
SALARY SUPPLY LONG TERM ILL SPEC ED	000-10-184000-1-301	-	133,643
SALARY SUPPLY LONG TERM ESL	000-10-184000-1-402	-	3,034
SALARY SUPPLY LONG TERM ILL	000-10-184000-4-000	1,088,665	610,400
		\$ 3,677,100	\$ 4,155,113
<u>Benefits</u>			
BENEFITS SUPPLY OTHER	000-10-282000-1-000	\$ -	\$ 6,526
BENEFITS SUPPLY OTHER	000-10-282000-4-000	-	53,079
BENEFITS SUPPLY SHORT TERM ILL	000-10-283000-1-000	112,560	21,244
BENEFITS SUPPLY SHORT TERM ILL	000-10-283000-4-000	66,000	-
BENEFITS SUPPLY LONG TERM ILL	000-10-284000-1-000	66,440	70,391
BENEFITS SUPPLY LONG TERM ILL SPEC ED	000-10-284000-1-301	-	16,037
BENEFITS SUPPLY LONG TERM ILL	000-10-284000-4-000	85,000	74,865
		\$ 330,000	\$ 242,142
<b>TOTAL OCCASIONAL TEACHERS</b>		<b>\$ 4,007,100</b>	<b>\$ 4,397,255</b>

Notes:

The account segments used by the Windsor-Essex Catholic District School Board are as follows:



Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
**Classroom Expenditures - Occasional Teachers**

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For this category, the following apply:

Function 10 = Instruction

Panel 1 = Elementary

Panel 4 = Secondary

Program 000 = Regular Day School & General

Program 001 = Elementary JK to 3

Program 002 = Elementary 4 to 8

Program 203 = FSL (French as a Second Language)

Program 204 = LSST Portion of Salary

Program 231 = TLLP (Teacher Learning & Leadership Program)

Program 229 = ASD (Autism Spectrum Disorders)

Program 236 = STEPS (Steps to English Proficiency)

Program 243 = Differentiated Instruction

Program 301 = Special Education

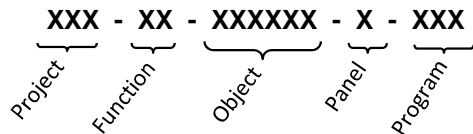
Program 402 = ESL (English as a Second Language)

Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
Classroom Expenditures - Teachers Assistants

EXPENDITURE CATEGORIES	Account	2008-09 Revised Budget Estimates <small>(Jan. 16/09)</small>	2009-10 Final Budget Estimates <small>(Jun. 22/09)</small>
<u>Salaries &amp; Wages</u>			
SALARY EDU/SIGN LANG. INTERPRETER	000-10-133000-1-301	\$ 223,300	\$ 225,165
SALARY EDU/SIGN LANG. INTERPRETER	000-10-133000-4-301	-	40,066
SALARY EDUCATIONAL ASSISTANT	000-10-191000-1-301	7,374,000	7,483,400
SALARY EDUCATIONAL ASSISTANT	000-10-191000-4-301	2,546,200	3,043,206
SUPPLY EDUCATIONAL ASSISTANT	000-10-191000-6-301	-	698,052
		\$ 10,143,500	\$ 11,489,889
<u>Benefits</u>			
BENEFITS EDU/SIGN LANG. INTERPRETER	000-10-233000-1-301	\$ 51,380	\$ 51,788
BENEFITS EDU/SIGN LANG. INTERPRETER	000-10-233000-4-301	-	9,215
BENEFITS EDUCATIONAL ASSISTANT	000-10-291000-1-301	1,502,620	1,731,994
BENEFITS EDUCATIONAL ASSISTANT	000-10-291000-4-301	615,000	718,337
BENEFITS EDUCATIONAL ASSISTANT	000-10-291000-6-301	180,000	62,825
		\$ 2,349,000	\$ 2,574,159
<b>TOTAL TEACHERS ASSISTANTS</b>		<b>\$ 12,492,500</b>	<b>\$ 14,064,048</b>

Notes:

The account segments used by the Windsor-Essex Catholic District School Board are as follows:



For this category, the following apply:

Function 10 = Instruction

Panel 1 = Elementary

Panel 4 = Secondary

Panel 6 = Central

Program 301 = Special Education

Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
Classroom Expenditures - Textbooks, Supplies, Materials

EXPENDITURE CATEGORIES	Account	2008-09 Revised Budget Estimates (Jan. 16/09)	2009-10 Final Budget Estimates (Jun. 22/09)
<u>Supplies &amp; Services</u>			
TEXTBOOKS	000-10-320000-1-000	\$ 300,000	\$ 250,000
TEXTBOOKS	000-10-320000-4-000	300,000	250,000
LEARNING MATERIALS	000-10-320001-1-000	126,724	126,724
LEARNING MATERIALS	000-10-320001-4-000	105,425	105,425
LEARNING MATERIALS	000-10-320001-6-000	235,000	135,000
LEARNING OPPORTUNITIES	000-10-320002-1-600	49,600	49,600
FSL MATERIAL	000-10-320003-1-000	11,306	11,306
TECH STUDIES	000-10-320004-4-000	122,155	122,155
WECSSA	000-10-320005-4-000	180,000	180,000
SPECIAL ED MATERIAL	000-10-320006-1-301	36,525	36,525
SPECIAL ED MATERIAL	000-10-320006-4-301	27,248	25,000
HEALTHY EATING ACTIVE LIVING	000-10-320010-1-219	-	1,200
SAFE SCHOOLS/VIP PROGRAM	000-10-320016-1-000	10,000	-
INSTRUMENTAL MUSIC	000-10-320017-6-000	20,000	20,000
CAT TEST FOR GRADE 5	000-10-320018-1-000	20,000	-
ELEMENTARY CURRICULUM	000-10-320020-1-000	20,000	28,900
SECONDARY CURRICULUM	000-10-320020-4-000	25,000	25,000
CITY, REGION, PROV. INITIATIVES	000-10-320021-1-000	15,000	-
STUDENT SUCCESS	000-10-320027-1-205	200,000	175,000
STUDENT SUCCESS	000-10-320027-4-205	466,000	400,000
PARENT ENGAGEMENT	000-10-320037-1-305	20,500	-
JK REGISTRATION	000-10-320038-1-000	-	45,000
MARYVALE SUPPORT	000-10-320040-4-301	-	115,000
STUDENT SUPPORT LEADERSHIP EXP.	000-10-320042-6-223	-	79,239
INT'L BACCALAUREATE PROGRAM	000-10-320060-4-000	80,000	80,000
FAITH FORMATION	000-10-320083-1-000	175,048	175,048
CATHOLIC CURRICULUM COOP. PROJ	000-10-321000-4-000	16,176	-
INSTRUCTIONAL SUPPLIES	000-10-330000-1-000	145,862	145,862
INSTRUCTIONAL SUPPLIES	000-10-330000-1-511	-	28,500
INSTRUCTIONAL SUPPLIES	000-10-330000-4-000	50,348	50,348
SCHOOL RETREATS	000-10-330021-1-000	24,327	15,000
SCHOOL RETREATS	000-10-330021-4-000	85,756	75,000
OFIP	000-10-330023-1-218	-	126,270
OFIP TUTORING	000-10-330023-1-238	-	99,173
SPECIALIST HIGH SKILLS MAJOR	000-10-330043-4-225	121,850	-
CONSULTANT EXPENSE	000-10-330044-6-000	50,000	40,000
COORDINATOR EXPENSE SPEC ED	000-10-330045-6-301	30,000	25,000
APPLICATION SOFTWARE	000-10-331000-1-000	15,000	5,300
APPLICATION SOFTWARE	000-10-331000-4-000	42,000	5,000
APPLICATION SOFTWARE	000-10-331000-6-000	158,322	210,278
TRILLIUM IMPLEMENTATION	000-10-331001-6-000	14,678	-
ELEARNING	000-10-331002-4-000	6,000	13,500
PRINT & PHOTOCOPY INSTRUCT.	000-10-335000-1-000	366,839	341,839
PRINT & PHOTOCOPY INSTRUCT.	000-10-335000-4-000	229,665	204,665

Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
Classroom Expenditures - Textbooks, Supplies, Materials

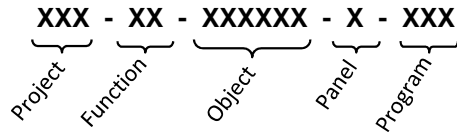
EXPENDITURE CATEGORIES	Account	2008-09 Revised Budget Estimates (Jan. 16/09)	2009-10 Final Budget Estimates (Jun. 22/09)
PRINT & PHOTOCOPY INSTRUCT.	000-10-335000-6-000	30,000	-
AUTO REIMBURSEMENT	000-10-361000-1-000	13,875	5,000
AUTO REIMBURSEMENT	000-10-361000-4-000	7,937	8,035
REPAIRS COMPUTER TECHNOLOGY	000-10-402000-6-000	80,733	82,800
ATHLETIC TRANSPORTATION	000-10-450000-4-000	53,250	45,000
ORIENTATION & MOBILITY	000-21-320055-4-301	-	3,500
CELL PHONES	000-22-407000-6-000	31,000	-
LIBRARY MATERIALS	000-23-320000-1-000	52,480	25,000
LIBRARY MATERIALS	000-23-320000-4-000	44,828	44,828
ATHLETICS (ELEM)	000-25-320010-1-000	31,000	33,000
		\$ 4,247,457	\$ 4,069,020
<u>Replacement of Furniture &amp; Equipment</u>			
REPLACEMENT F.& E.	000-10-501000-1-000	\$ 137,254	\$ 100,000
REPLACEMENT F.& E.	000-10-501000-4-000	130,082	100,000
		\$ 267,336	\$ 200,000
<u>Additional Furniture &amp; Equipment</u>			
PERSONAL SPECIAL EQUIPMENT	000-10-551000-1-302	\$ 81,332	\$ 81,332
PERSONAL SPECIAL EQUIPMENT	000-10-551000-4-302	81,332	81,332
WERLNET	000-10-552002-6-000	17,000	-
		\$ 179,664	\$ 162,664
<u>Fees &amp; Contractual Services</u>			
SPECIAL ED TRANSPORTATION	000-10-654000-1-301	\$ 7,088	\$ 7,088
SPECIAL ED TRANSPORTATION	000-10-654000-4-301	2,000	2,000
CANCOPIY FEES	000-10-661008-6-000	66,000	66,000
TEACHER CALL IN SERVICE	000-33-654000-6-000	200,000	150,000
		\$ 275,088	\$ 225,088
<u>Other Expenditure</u>			
CONTINGENCY ADULT DAY SCHOOL	000-10-725099-4-000	\$ 299,010	\$ -
SCHOOL IMPROVEMENT FUND	000-32-725000-6-000	25,000	25,000
		\$ 324,010	\$ 25,000
<b>TOTAL TEXTBOOKS, SUPPLIES, MATERIALS</b>		<b>\$ 5,293,555</b>	<b>\$ 4,681,772</b>

Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
**Classroom Expenditures - Textbooks, Supplies, Materials**

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Notes:

The account segments used by the Windsor-Essex Catholic District School Board are as follows:



For this category, the following apply:

Function 10 = Instruction  
 Function 21 = Student Support Services - General  
 Function 22 = Computer & Other Technical Support Services  
 Function 23 = Library Services  
 Function 25 = Teacher Support Services  
 Function 32 = Director & Supervisory Officers  
 Function 33 = General & Business Administration

Panel 1 = Elementary  
 Panel 4 = Secondary  
 Panel 6 = Central

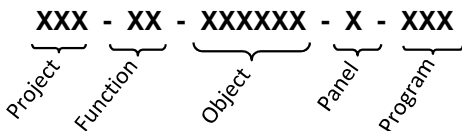
Program 000 = Regular Day School & General  
 Program 205 = Student Success  
 Program 218 = OFIP - General  
 Program 219 = Healthy Eating Active Living  
 Program 223 = Student Support Leadership  
 Program 225 = Specialist High Skills Major  
 Program 238 = OFIP Tutoring  
 Program 301 = Special Education  
 Program 302 = I.S.A. 1  
 Program 305 = Parent Engagement  
 Program 511 = French Immersion Project  
 Program 600 = Learning Opportunities

Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
Classroom Expenditures - Computers

EXPENDITURE CATEGORIES	Account	2008-09 Revised Budget Estimates <small>(Jan. 16/09)</small>	2009-10 Final Budget Estimates <small>(Jun. 22/09)</small>
<u>Supplies &amp; Services</u>			
TELEPHONE DATA LINES	000-10-406000-6-000	\$ 543,893	\$ 543,893
		\$ 543,893	\$ 543,893
<u>Replacement of Furniture &amp; Equipment</u>			
REPLACEMENT COMP. ELEMENTARY	000-10-502000-1-000	\$ 96,552	\$ 13,000
REPLACEMENT COMPUTER MISA	000-10-502000-1-102	-	16,838
REPLACEMENT COMPUTER SPEC ED	000-10-502000-1-301	-	5,000
COMPUTER EXPENSE-PRIOR YEAR	000-10-502000-6-000	337,356	-
OFFICE AUTOMATION	000-10-502001-6-000	1,724	-
COMPUTER CENTRAL PURCHASES	000-10-502002-6-000	-	337,356
REPLACEMENT NETWORK	000-10-503000-6-000	64,368	22,500
		\$ 500,000	\$ 394,694
<u>Additional Furniture &amp; Equipment</u>			
INTERNET	000-10-552001-6-000	\$ -	\$ 42,166
		\$ -	\$ 42,166
<u>Fees &amp; Contractual Services</u>			
MISA BUSINESS INTELLIGENCE	000-10-661006-6-102	\$ -	\$ 39,202
TRILLIUM MAINTENANCE MISA	000-10-661007-1-102	-	72,246
MAINTENANCE FEES EVAULT	000-10-661012-6-000	33,206	11,161
		\$ 33,206	\$ 122,609
<b>TOTAL COMPUTERS</b>		<b>\$ 1,077,099</b>	<b>\$ 1,103,362</b>

Notes:

The account segments used by the Windsor-Essex Catholic District School Board are as follows:



For this category, the following apply:

Function 10 = Instruction

Panel 1 = Elementary

Panel 6 = Central

Program 000 = Regular Day School & General

Program 102 = MISA

Program 301 = Special Education

Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
**Classroom Expenditures - Professionals, Paraprofessionals & Technicians**

EXPENDITURE CATEGORIES	Account	2008-09 Revised Budget Estimates (Jan. 16/09)	2009-10 Final Budget Estimates (Jun. 22/09)
<u>Salaries &amp; Wages</u>			
SALARY STUDENT SYSTEM SUPPORT	000-22-110000-4-000	\$ 88,505	\$ -
SALARY TECH & SPEC NON INSTR.	000-21-110000-6-000	68,303	-
SALARY TECH & SPEC NON INSTR.	000-22-110000-6-000	252,050	100,765
SALARY TECH & SPEC NON INSTR.	000-21-110000-6-223	-	3,656
SALARY TECH & SPEC NON INSTR.	000-21-110000-6-248	-	66,300
SALARY ATTENDANCE COUNSELLOR	000-21-131000-6-000	23,090	-
SALARY PSYCHOLOGICAL SERVICES	000-21-132000-6-301	211,645	233,655
SALARY SPEECH SERVICES	000-21-133000-6-301	466,580	544,335
SALARY BEH SPEC SAFE SCHOOLS	000-21-134000-6-222	-	151,739
SALARY SOCIAL WORKERS	000-21-134000-6-301	1,120,755	1,125,368
SALARY COMPUTER TECHS	000-22-135000-6-000	1,221,770	1,144,836
SALARY LIBRARY TECHS	000-23-135000-6-000	44,250	-
SALARY CAMPUS MINISTERS	000-21-136000-4-000	520,452	467,197
		\$ 4,017,400	\$ 3,837,851
<u>Benefits</u>			
BENEFITS TECH & SPEC NON INSTR	000-22-210000-4-000	\$ 28,984	\$ -
BENEFITS TECH & SPEC NON INSTR	000-22-210000-6-000	59,724	30,203
BENEFITS TECH & SPEC NON INSTR	000-21-210000-6-000	14,930	-
BENEFITS TECH & SPEC NON INSTR	000-21-210000-6-223	-	274
BENEFITS TECH & SPEC NON INSTR	000-21-210000-6-248	-	16,575
BENEFITS ATTENDANCE COUNSELORS	000-21-231000-6-000	6,150	-
BENEFITS PSYCH SERVICES	000-21-232000-6-301	49,184	53,741
BENEFITS SPEECH SERVICES	000-21-233000-6-301	107,151	125,197
BENEFITS SOCIAL SERVICES	000-21-234000-6-222	-	34,900
BENEFITS SOCIAL SERVICES	000-21-234000-6-301	258,217	258,835
BENEFITS CAMPUS MINISTERS	000-21-236000-4-000	163,362	138,278
BENEFITS COMPUTER TECHS	000-22-235000-6-000	274,027	365,946
		\$ 961,729	\$ 1,023,949
<u>Supplies &amp; Services</u>			
TRAVEL/EXPENSE ALLOWANCE	000-21-362000-6-000	\$ 4,391	\$ -
TRAVEL/EXPENSE ALLOWANCE	000-21-362000-6-223	-	2,954
TRAVEL/EXPENSE ALLOWANCE	000-21-362000-6-301	61,480	-
AUTO REIMBURSEMENT	000-22-361000-6-000	16,031	-
TELEPHONE COMPUTER TECHS	000-22-405000-6-000	104,000	-
		\$ 185,902	\$ 2,954
<b>TOTAL PROFESSIONALS, PARAPROFESSIONALS &amp; TECHS</b>		<b>\$ 5,165,031</b>	<b>\$ 4,864,754</b>

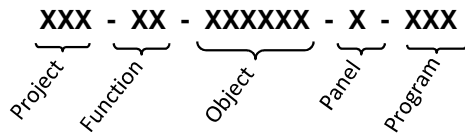


Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
**Classroom Expenditures - Professionals, Paraprofessionals & Technicians**

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Notes:

The account segments used by the Windsor-Essex Catholic District School Board are as follows:



For this category, the following apply:

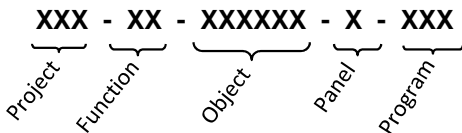
- Function 21 = Student Support Services - General
- Function 22 = Computer & Other Technical Student Support Services
- Function 23 = Library Services
  
- Panel 4 = Secondary
- Panel 6 = Central
  
- Program 000 = Regular Day School & General
- Program 222 = Safe Schools Grant
- Program 223 = Student Support Leadership
- Program 248 = Applied Behaviour Analysis
- Program 301 = Special Education

Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
Classroom Expenditures - Library & Guidance

EXPENDITURE CATEGORIES	Account	2008-09 Revised Budget Estimates <small>(Jan. 16/09)</small>	2009-10 Final Budget Estimates <small>(Jun. 22/09)</small>
<u>Salaries &amp; Wages</u>			
SALARY LIBRARY TECHS	000-23-135000-1-000	\$ 976,900	\$ 994,465
SALARY LIBRARY TECHS	000-23-135000-4-000	339,910	324,534
SALARY TECHS STUDENT SUPPORT	000-23-135000-6-230	-	45,898
SALARY GUIDANCE TEACHERS	000-24-170000-4-000	1,809,790	1,835,471
		\$ 3,126,600	\$ 3,200,368
<u>Benefits</u>			
BENEFITS LIBRARY TECHS	000-23-235000-1-000	\$ 297,300	\$ 303,364
BENEFITS LIBRARY TECHS	000-23-235000-4-000	100,000	96,396
BENEFITS TECHS STUDENT SUPPORT	000-23-235000-6-000	-	14,687
BENEFITS GUIDANCE TEACHERS	000-24-270000-4-000	198,000	201,901
		\$ 595,300	\$ 616,348
<u>Supplies &amp; Services</u>			
OFFICE SUPPLIES & SERVICE	000-23-410000-1-247	\$ -	\$ 117,288
		\$ -	\$ 117,288
<b>TOTAL LIBRARY &amp; GUIDANCE</b>		<b>\$ 3,721,900</b>	<b>\$ 3,934,004</b>

Notes:

The account segments used by the Windsor-Essex Catholic District School Board are as follows:



For this category, the following apply:

- Function 23 = Library Services
- Function 24 = Guidance Services

- Panel 1 = Elementary
- Panel 4 = Secondary
- Panel 6 = Central

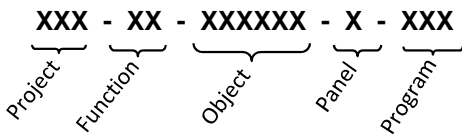
- Program 000 = Regular Day School & General
- Program 230 = Elementary School Library Staffing
- Program 247 = Library Resources (Elementary)

Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
Classroom Expenditures - Staff Development

EXPENDITURE CATEGORIES	Account	2008-09 Revised Budget Estimates <small>(Jan. 16/09)</small>	2009-10 Final Budget Estimates <small>(Jun. 22/09)</small>
<u>Professional Development</u>			
PROFESSIONAL DEV. SCHOOL BASED	000-10-315000-1-000	\$ 10,000	\$ 10,000
PROFESSIONAL DEV. TLLP	000-10-315000-1-231	-	241
PROFESSIONAL DEV. SCHOOL BASED	000-10-315000-4-000	-	10,000
PROFESSIONAL DEV. SUMMER INSTITUTE	000-10-315005-6-000	60,000	55,000
PROFESSIONAL DEV. I.T. STAFF	000-22-317000-6-000	69,847	38,900
PROFESSIONAL DEV. COMPUTER TECHS	000-22-317001-6-000	28,626	25,000
		\$ 168,473	\$ 139,141
<b>TOTAL STAFF DEVELOPMENT</b>		<b>\$ 168,473</b>	<b>\$ 139,141</b>

Notes:

The account segments used by the Windsor-Essex Catholic District School Board are as follows:



For this category, the following apply:

Function 10 = Instruction

Function 22 = Computer & Other Technical Student Support Services

Panel 1 = Elementary

Panel 4 = Secondary

Panel 6 = Central

Program 000 = Regular Day School & General

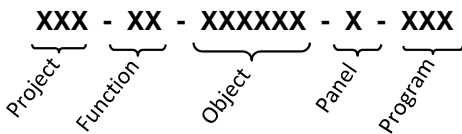
Program 231 = Teacher Learning & Leadership Program (TLLP)

Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
**Classroom Expenditures - Department Heads**

EXPENDITURE CATEGORIES	Account	2008-09 Revised Budget Estimates <small>(Jan. 16/09)</small>	2009-10 Final Budget Estimates <small>(Jun. 22/09)</small>
<u>Salaries &amp; Wages</u>			
DEPARTMENT HEAD ALLOWANCE	000-15-153000-4-000	\$ 520,000	\$ 586,461
		\$ 520,000	\$ 586,461
<u>Benefits</u>			
BENEFITS DEPT. HEAD ALLOWANCE	000-15-253000-4-000	\$ 65,000	\$ 64,511
		\$ 65,000	\$ 64,511
<b>TOTAL DEPARTMENT HEADS</b>		<b>\$ 585,000</b>	<b>\$ 650,972</b>

Notes:

The account segments used by the Windsor-Essex Catholic District School Board are as follows:



For this category, the following apply:

Function 15 = School Management / School Services

Panel 4 = Secondary

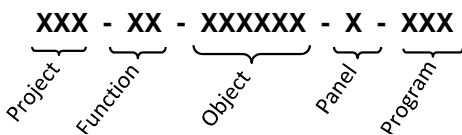
Program 000 = Regular Day School & General

Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
**Non-Classroom Expenditures - Principals & Vice Principals**

EXPENDITURE CATEGORIES	Account	2008-09 Revised Budget Estimates <small>(Jan. 16/09)</small>	2009-10 Final Budget Estimates <small>(Jun. 22/09)</small>
<u>Salaries &amp; Wages</u>			
SALARY PRINCIPALS	000-15-151000-1-000	\$ 4,986,950	\$ 4,639,228
SALARY PRINCIPALS	000-15-151000-4-000	944,360	1,098,689
SALARY VICE PRINCIPALS	000-15-152000-1-000	1,201,000	1,265,800
SALARY VICE PRINCIPALS	000-15-152000-4-000	1,564,440	1,760,302
SALARY V.P. SAFE SCHOOLS	000-15-152000-4-222	-	104,376
SUPPLY PRINCIPALS	000-15-187000-1-000	110,550	2,446
SUPPLY PRINCIPALS	000-15-187000-4-000	-	6,051
		<b>\$ 8,807,300</b>	<b>\$ 8,876,892</b>
<u>Benefits</u>			
BENEFITS PRINCIPALS	000-15-251000-1-000	\$ 629,850	\$ 786,799
BENEFITS PRINCIPALS	000-15-251000-4-000	122,830	183,802
BENEFITS VICE PRINCIPALS	000-15-252000-1-000	153,550	151,896
BENEFITS VICE PRINCIPALS	000-15-252000-4-000	203,470	211,236
BENEFITS V.P. SAFE SCHOOLS	000-15-252000-4-222	-	12,525
BENEFITS SUPPLY PRINCIPALS	000-15-287000-1-000	-	416
BENEFITS SUPPLY PRINCIPALS	000-15-287000-4-000	-	1,029
		<b>\$ 1,109,700</b>	<b>\$ 1,347,703</b>
<u>Professional Development</u>			
PROFESSIONAL DEVELOPMENT ACADEMIC	000-15-315000-1-000	\$ 14,000	\$ 7,000
PROFESSIONAL DEVELOPMENT ACADEMIC	000-15-315000-4-000	7,000	5,000
PRINCIPALS QUALIFICATION	000-15-315000-6-000	-	500
		<b>\$ 21,000</b>	<b>\$ 12,500</b>
<b>TOTAL PRINCIPALS &amp; VICE PRINCIPALS</b>		<b>\$ 9,938,000</b>	<b>\$ 10,237,095</b>

Notes:

The account segments used by the Windsor-Essex Catholic District School Board are as follows:



Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
**Non-Classroom Expenditures - Principals & Vice Principals**

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For this category, the following apply:

Function 15 = School Management / School Services

Panel 1 = Elementary

Panel 4 = Secondary

Panel 6 = Central

Program 000 = Regular Day School & General

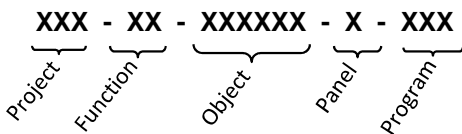
Program 222 = Safe Schools Grant

Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
Non-Classroom Expenditures - School Office

EXPENDITURE CATEGORIES	Account	2008-09 Revised Budget Estimates <small>(Jan. 16/09)</small>	2009-10 Final Budget Estimates <small>(Jun. 22/09)</small>
<u>Salaries &amp; Wages</u>			
SALARY MANAGER & SUPERVISORY	000-15-103000-4-000	\$ 462,475	\$ 475,400
SALARY CLERICAL & SECRETARIAL	000-15-112000-1-000	1,913,770	1,977,270
SALARY CLERICAL & SECRETARIAL	000-15-112000-4-000	1,648,025	1,652,085
SALARY TEMP CLERICAL	000-15-115000-1-000	100,830	29,837
SALARY TEMP CLERICAL	000-15-115000-4-000	51,500	14,923
		<b>\$ 4,176,600</b>	<b>\$ 4,149,515</b>
<u>Benefits</u>			
BENEFITS MANAGER & SUPERVISORY	000-15-203000-4-000	\$ 108,710	\$ 118,850
BENEFITS CLERICAL & SECRETARIAL	000-15-212000-1-000	510,112	506,723
BENEFITS CLERICAL & SECRETARIAL	000-15-212000-4-000	459,550	446,063
BENEFITS TEMP CLERICAL	000-15-215000-1-000	-	2,685
BENEFITS TEMP CLERICAL	000-15-215000-4-000	-	1,343
		<b>\$ 1,078,372</b>	<b>\$ 1,075,664</b>
<u>Supplies &amp; Services</u>			
AUTO REIMBURSEMENT	000-15-361000-1-000	\$ 49,800	\$ 5,000
AUTO REIMBURSEMENT	000-15-361000-4-000	33,200	2,000
TELEPHONE VOICE	000-15-405000-1-000	124,587	124,587
TELEPHONE VOICE	000-15-405000-4-000	99,670	99,670
OFFICE SUPPLIES & SERVICE	000-15-410000-1-000	46,060	30,000
OFFICE SUPPLIES & SERVICE	000-15-410000-4-000	25,596	20,000
		<b>\$ 378,913</b>	<b>\$ 281,257</b>
<b>TOTAL SCHOOL OFFICE</b>		<b>\$ 5,633,885</b>	<b>\$ 5,506,436</b>

Notes:

The account segments used by the Windsor-Essex Catholic District School Board are as follows:



For this category, the following apply:

Function 15 = School Management / School Services

Panel 1 = Elementary

Panel 4 = Secondary

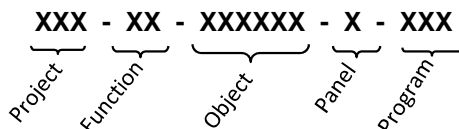
Program 000 = Regular Day School & General

Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
**Non-Classroom Expenditures - Coordinators & Consultants**

EXPENDITURE CATEGORIES	Account	2008-09 Revised Budget Estimates <small>(Jan. 16/09)</small>	2009-10 Final Budget Estimates <small>(Jun. 22/09)</small>
<u>Salaries &amp; Wages</u>			
	SALARY COORD/CONS/TEACHER SUPPORT 000-25-161000-1-000	\$ 353,930	\$ 290,020
	SALARY COORD/CONS/TEACHER SUPPORT 000-25-161000-1-301	252,807	286,103
	SALARY COORD/CONS/TEACHER SUPPORT 000-25-161000-4-000	293,255	290,020
	SALARY COORD/CONS/TEACHER SUPPORT 000-25-161000-4-210	-	96,673
	SALARY COORD/CONS/TEACHER SUPPORT 000-25-161000-4-301	171,908	193,347
		<b>\$ 1,071,900</b>	<b>\$ 1,156,163</b>
<u>Benefits</u>			
	BENEFITS COORD/CONS/TEACH. SUPPORT 000-25-261000-1-000	\$ 40,288	\$ 29,430
	BENEFITS COORD/CONS/TEACH. SUPPORT 000-25-261000-1-301	29,300	28,999
	BENEFITS COORD/CONS/TEACH. SUPPORT 000-25-261000-4-000	30,216	29,430
	BENEFITS COORD/CONS/TEACH. SUPPORT 000-25-261000-4-210	-	9,810
	BENEFITS COORD/CONS/TEACH. SUPPORT 000-25-261000-4-301	17,396	19,620
		<b>\$ 117,200</b>	<b>\$ 117,289</b>
<u>Supplies &amp; Services</u>			
	AUTO REIMBURSEMENT 000-25-361000-1-000	\$ -	\$ 3,000
	AUTO REIMBURSEMENT 000-25-361000-1-301	-	6,500
	AUTO REIMBURSEMENT 000-25-361000-4-301	-	4,000
	OFFICE SUPPLIES & SERVICE 000-25-410000-1-229	-	36,510
	OFFICE SUPPLIES & SERVICE 000-25-410000-1-231	-	3,197
	OFFICE SUPPLIES & SERVICE 000-25-410000-1-241	-	87,396
	OFFICE SUPPLIES & SERVICE 000-25-410000-4-236	-	10,053
	OFFICE SUPPLIES & SERVICE 000-25-410000-4-244	-	40,931
	OFFICE SUPPLIES & SERVICE 000-25-410000-6-234	-	110,902
	OFFICE SUPPLIES & SERVICE 000-25-410000-6-255	-	34,000
		<b>\$ -</b>	<b>\$ 336,489</b>
<b>TOTAL COORDINATORS &amp; CONSULTANTS</b>		<b>\$ 1,189,100</b>	<b>\$ 1,609,941</b>

Notes:

The account segments used by the Windsor-Essex Catholic District School Board are as follows:





Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
**Non-Classroom Expenditures - Coordinators & Consultants**

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For this category, the following apply:

Function 25 = Teacher Support Services

Panel 1 = Elementary

Panel 4 = Secondary

Panel 6 = Central

Program 000 = Regular Day School & General

Program 210 = OYAP

Program 229 = Autism Spectrum Disorders (ASD)

Program 231 = Teacher Learning & Leadership Program (TLLP)

Program 234 = School Effectiveness

Program 236 = Steps to English Proficiency (STEPS)

Program 241 = Schools Helping Schools - Networks

Program 244 = Improving Student Achievement - Math

Program 255 = Community Use of Schools - Priority Schools

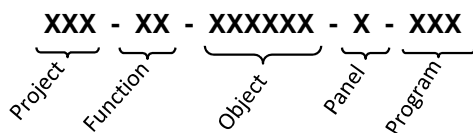
Program 301 = Special Education

Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
**Non-Classroom Expenditures - Continuing Education**

EXPENDITURE CATEGORIES	Account	2008-09 Revised Budget Estimates <small>(Jan. 16/09)</small>	2009-10 Final Budget Estimates <small>(Jun. 22/09)</small>
<u>Salaries &amp; Wages</u>			
SALARY CLERICAL & SECRETARIAL	000-55-112000-5-502	\$ 44,292	\$ 44,215
SALARY INTERNATIONAL LANGUAGE	000-55-192000-5-509	82,405	-
SALARY CONTINUING EDUCATION	000-55-193000-5-502	875,548	10,491
SALARY CONT ED SUMMER SCHOOL	000-55-193000-5-508	87,555	94,175
		\$ 1,089,800	\$ 148,881
<u>Benefits</u>			
BENEFITS CLERICAL & SECRETARIAL	000-55-212000-5-502	\$ 13,000	\$ 11,938
BENEFITS INTERNATIONAL LANGUAGE	000-55-292000-5-509	9,000	-
BENEFITS CONTINUING ED CREDIT	000-55-293000-5-502	111,000	1,154
BENEFITS CONTINUING EDUCATION	000-55-293000-5-508	-	8,476
		\$ 133,000	\$ 21,568
<u>Supplies &amp; Services</u>			
TEXTBOOKS & LEARNING MATERIALS	000-55-320000-5-509	\$ 10,000	\$ 10,000
		\$ 10,000	\$ 10,000
<u>Replacement of Furniture &amp; Equipment</u>			
REPLACEMENT F. & E.	000-55-501000-5-502	\$ 87,000	\$ -
		\$ 87,000	\$ -
<u>Rentals/Leases</u>			
CONTINUING ED. ST. MIKES RHODES	000-55-610000-5-502	\$ 210,000	\$ 220,000
		\$ 210,000	\$ 220,000
<b>TOTAL CONTINUING EDUCATION</b>		<b>\$ 1,529,800</b>	<b>\$ 400,449</b>

Notes:

The account segments used by the Windsor-Essex Catholic District School Board are as follows:



Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
**Non-Classroom Expenditures - Continuing Education**

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For this category, the following apply:

Function 55 = Continuing Education, Summer School & International Languages

Panel 5 = Other Schools - Continuing Education

Program 502 = Continuing Education - Credit Courses/Correspondence/Self-Study

Program 508 = Continuing Education - Summer School

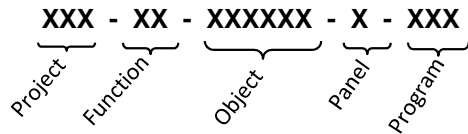
Program 509 = Continuing Education - International Languages

Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
Administration Expenditures - Trustees

EXPENDITURE CATEGORIES	Account	2008-09 Revised Budget Estimates (Jan. 16/09)	2009-10 Final Budget Estimates (Jun. 22/09)
<u>Salaries &amp; Wages</u>			
TRUSTEE HONORARIUM	000-31-101000-6-000	\$ 113,300	\$ 109,233
		<u>\$ 113,300</u>	<u>\$ 109,233</u>
<u>Professional Development</u>			
PROF. DEV. REGISTRATION TRUSTEES	000-31-317000-6-000	\$ 55,000	\$ 5,000
MEALS TRUSTEES	000-31-317006-6-000	-	2,000
OTHER - TRUSTEES	000-31-317007-6-000	-	3,000
ACCOMMODATIONS	000-31-317008-6-000	-	6,000
		<u>\$ 55,000</u>	<u>\$ 16,000</u>
<u>Supplies &amp; Services</u>			
MILEAGE / TRANSPORT. OUT OF TOWN	000-31-361000-6-000	\$ -	\$ 8,000
MILEAGE LOCAL TRUSTEES	000-31-362000-6-000	14,205	12,000
		<u>\$ 14,205</u>	<u>\$ 20,000</u>
<u>Additional Furniture &amp; Equipment</u>			
INTERNET, CELL PHONES / COMMUNIC.	000-31-552001-6-000	\$ -	\$ 10,000
		<u>\$ -</u>	<u>\$ 10,000</u>
<b>TOTAL TRUSTEES</b>		<b>\$ 182,505</b>	<b>\$ 155,233</b>

Notes:

The account segments used by the Windsor-Essex Catholic District School Board are as follows:



For this category, the following apply:

Function 31 = Governance/Trustees

Panel 6 = Central

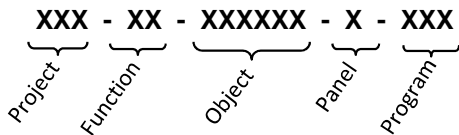
Program 000 = Regular Day School & General

Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
**Administration Expenditures - Directors & Supervisory Officers**

EXPENDITURE CATEGORIES	Account	2008-09 Revised Budget Estimates <small>(Jan. 16/09)</small>	2009-10 Final Budget Estimates <small>(Jun. 22/09)</small>
<u>Salaries &amp; Wages</u>			
SUPERVISORY OFFICER	000-32-102000-6-000	\$ 807,140	\$ 1,061,581
SUPERVISORY OFFICER	000-32-102000-6-234	-	130,694
		\$ 807,140	\$ 1,192,275
<u>Benefits</u>			
BENEFITS SUPERVISORY OFFICERS	000-32-202000-6-000	\$ 136,000	\$ 98,541
BENEFITS SUPERVISORY OFFICERS	000-32-202000-6-234	-	13,069
		\$ 136,000	\$ 111,610
<b>TOTAL DIRECTORS &amp; SUPERVISORY OFFICERS</b>		<b>\$ 943,140</b>	<b>\$ 1,303,885</b>

Notes:

The account segments used by the Windsor-Essex Catholic District School Board are as follows:



For this category, the following apply:

Function 32 = Director & Supervisory Officers

Panel 6 = Central

Program 000 = Regular Day School & General

Program 234 = School Effectiveness Grant

Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
Administration Expenditures - Board Administration

EXPENDITURE CATEGORIES	Account	2008-09 Revised Budget Estimates (Jan. 16/09)	2009-10 Final Budget Estimates (Jun. 22/09)
<u>Salaries &amp; Wages</u>			
SALARY MANAGER & SUPERVISORY	000-33-103000-6-000	\$ 418,023	\$ 590,797
SALARY MANAGER & SUPERVISORY	000-34-103000-6-000	201,108	123,120
SALARY MANAGER & SUPERVISORY	000-35-103000-6-000	-	361,189
SALARY TECH & SPECIALIZED NON-INSTR	000-33-110000-6-000	210,768	146,422
SALARY TECH & SPECIALIZED NON-INSTR	000-35-110000-6-000	57,080	191,163
SALARY CARETAKER/MAINTENANCE	000-44-110000-6-000	175,640	191,256
SALARY CLERICAL & SECRETARIAL	000-25-112000-6-000	255,555	265,247
CLERICAL & SECRETARIAL	000-32-112000-6-000	302,980	516,861
SALARY CLERICAL & SECRETARIAL	000-33-112000-6-000	671,823	645,027
SALARY CLERICAL & SECRETARIAL	000-34-112000-6-000	267,851	273,045
SALARY TEMP CLER/TECH & SPECIALIZED	000-33-115000-6-000	8,782	-
WAGES SUMMER STUDENT WORK	000-44-115000-6-000	23,975	-
SALARY BOARD CHAPLAIN	000-33-136000-6-000	3,515	3,000
		\$ 2,597,100	\$ 3,307,127
<u>Benefits</u>			
BENEFITS MANAGER & SUPERVISORY	000-33-203000-6-000	\$ 103,133	\$ 147,699
BENEFITS MANAGER & SUPERVISORY	000-34-203000-6-000	49,363	30,780
BENEFITS MANAGER & SUPERVISORY	000-35-203000-6-000	-	80,606
BENEFITS TECHNICAL & SPEC NON-INSTR	000-33-210000-6-000	43,194	36,606
BENEFITS TECHNICAL & SPEC NON-INSTR	000-35-210000-6-000	14,104	61,097
BENEFITS TECHNICAL & SPEC NON-INSTR	000-44-210000-6-000	52,890	47,194
BENEFIT CLERICAL & SECRETARIAL	000-25-212000-6-000	101,372	79,574
BENEFIT CLERICAL & SECRETARIAL	000-32-212000-6-000	74,046	129,215
BENEFIT CLERICAL & SECRETARIAL	000-33-212000-6-000	257,397	193,508
BENEFIT CLERICAL & SECRETARIAL	000-34-212000-6-000	71,401	68,261
		\$ 766,900	\$ 874,540
<u>Professional Development</u>			
PROFESSIONAL DEV. - ACADEMIC	000-32-315000-6-000	\$ 25,000	\$ 20,000
PROFESSIONAL DEV. - NON-TEACHING	000-33-317000-6-000	30,000	30,000
PROFESSIONAL DEV. - NON-TEACHING	000-35-317000-6-000	-	20,000
PROF. DEV. - COMPUTER TECHNICIANS	000-35-317001-6-000	-	7,650
		\$ 55,000	\$ 77,650
<u>Supplies &amp; Services</u>			
PRINT & PHOTOCOPY NON-INSTRUCTION	000-33-336000-6-000	\$ 37,880	\$ 27,000
COMMUNICATIONS - PUBLIC RELATIONS	000-32-410001-6-000	47,350	47,350
ADVERTISING NON-STAFF	000-32-410020-6-000	14,205	9,000
PLANT OPERATION SUPPLIES	000-44-340000-6-000	8,523	8,523
ELECTRICITY	000-44-341000-6-000	70,078	70,078
GAS	000-44-343000-6-000	20,834	20,834

Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
Administration Expenditures - Board Administration

EXPENDITURE CATEGORIES	Account	2008-09 Revised Budget Estimates (Jan. 16/09)	2009-10 Final Budget Estimates (Jun. 22/09)
WATER & SEWAGE	000-44-346000-6-000	14,205	10,205
AUTO REIMBURSEMENT	000-33-361000-6-000	3,788	3,000
AUTO REIMBURSEMENT	000-44-361000-6-000	2,368	2,368
TRAVEL/EXPENSE ALLOWANCE	000-33-362000-6-000	10,417	7,000
TRAVEL/EXPENSE ALLOWANCE	000-35-362000-6-000	5,144	-
REPAIRS F. & E.	000-33-401000-6-000	947	400
TELEPHONE VOICE	000-33-405000-6-000	142,050	170,000
OFFICE SUPPLIES & SERVICE	000-33-410000-6-000	71,025	50,000
OFFICE SUPPLIES & SERVICE	000-35-410000-6-000	345	-
POSTAGE	000-33-410010-6-000	23,675	19,000
ADVERTISING	000-33-410020-6-000	9,470	4,000
ROOFING	000-44-430001-6-000	947	947
WINDOWS	000-44-430002-6-000	947	947
H.V.C.	000-44-430003-6-000	8,997	16,997
PAINTING	000-44-430004-6-000	1,420	1,420
FLOORING	000-44-430005-6-000	474	474
OTHER	000-44-430006-6-000	65,438	30,000
ELECTRICAL	000-44-430008-6-000	4,735	4,735
LOCKSMITH	000-44-430011-6-000	3,788	3,788
FENCING	000-44-430033-6-000	1,894	1,894
ASBESTOS ABATEMENT	000-44-430070-6-000	6,156	6,156
		\$ 577,100	\$ 516,116
 <u>Replacement of Furniture &amp; Equipment</u>			
REPLACEMENT F. & E.	000-33-501000-6-000	\$ 5,000	\$ 5,000
REPLACEMENT COMPUTER TECHNOLOGY	000-35-502000-6-000	30,000	51,000
		\$ 35,000	\$ 56,000
 <u>Additional Furniture &amp; Equipment</u>			
WEDNET	000-35-553002-6-000	\$ 117,000	\$ 96,830
		\$ 117,000	\$ 96,830
 <u>Rentals/Leases</u>			
RENT/LEASE PHOTOCOPIERS	000-33-621000-6-000	\$ 35,000	\$ 30,000
RENT/LEASE NON-INSTRUCT. ACCOM.	000-44-611000-1-000	2,200	2,200
CIVIC CENTRE OPERATING FEE	000-44-611000-6-000	123,156	123,156
		\$ 160,356	\$ 155,356
 <u>Fees &amp; Contractual Services</u>			
AUDIT FEES	000-33-651000-6-000	\$ 37,655	\$ 35,000
LEGAL FEES ARBITRATION	000-34-652001-6-000	31,380	25,000

Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
**Administration Expenditures - Board Administration**

EXPENDITURE CATEGORIES	Account	2008-09 Revised Budget Estimates (Jan. 16/09)	2009-10 Final Budget Estimates (Jun. 22/09)
LEGAL FEES GRIEVANCES	000-34-652002-6-000	94,135	90,000
LEGAL FEES SPECIAL EDUCATION	000-34-652003-6-000	-	3,000
LEGAL FEES HUMAN RIGHTS	000-34-652004-6-000	20,920	7,000
LEGAL FEES DISCIPLINE/SUSPEN/TERM	000-34-652005-6-000	52,300	50,000
LEGAL FEES ACADEMIC	000-34-652006-6-000	104,600	10,000
LEGAL FEES OTHER	000-34-652009-6-000	52,300	52,300
LEGAL FEES HEALTH & SAFETY	000-33-652021-6-000	10,460	25,000
LEGAL FEES NON-PROPERTY GENERAL	000-33-652024-6-000	20,920	20,920
LEGAL FEES PROPERTY GENERAL	000-33-652026-6-000	31,380	15,000
ACCOMMODATION PLANNING FEES	000-32-653000-6-000	52,300	25,000
BANK SERVICE CHARGE	000-33-653000-6-000	2,090	4,000
OTHER PROFESSIONAL FEES	000-34-653000-6-000	104,600	50,000
APPRAISAL FEES	000-33-653001-6-000	5,230	500
TECHNICAL SUPPORT NETWORK	000-35-654000-6-000	179,910	3,505
COURIER CONSORTIUM	000-32-654001-6-000	26,150	30,000
SECURITY SOLUTIONS	000-35-661001-6-000	61,713	28,724
FEES & LICENCES SDS	000-35-661002-6-000	40,418	38,000
FEES & LICENCES COGNOS	000-35-661003-6-000	16,735	-
ECNO LICENCE AND FEES	000-35-661005-6-000	115,058	75,000
TRILLIUM/SRB FEES	000-35-661007-6-000	58,397	-
FEES LICENCES MISC	000-35-661009-6-000	375	400
DOCUMENT MANAGEMENT FEES	000-35-661010-6-000	7,322	-
SPS PLUS MAINTENANCE FEES	000-35-661011-6-000	31,380	-
MAINTENANCE FEES -COMP TECHNOLOGY	000-35-662000-6-000	-	238,698
SERVICE CONTRACT HP	000-35-662001-6-000	51,253	-
MTCE FEES - COMP TECH - SECURITY	000-35-662002-6-000	-	8,920
MTCE FEES - COMP TECH - TRILLIUM	000-35-662003-6-000	-	86,177
LIABILITY INSURANCE	000-32-672000-6-000	-	14,000
		\$ 1,208,981	\$ 936,144
<u>Other Expenditures</u>			
BOARD MEMBERSHIP	000-31-701000-6-000	\$ 83,679	\$ 73,000
ASSOC./MEMBERSHIP FEES - BOARD	000-32-701000-6-000	-	10,000
MEMBERSHIP FEES	000-33-701000-6-000	2,000	2,000
ASSOC./MEMBERSHIP FEES - INDIVIDUAL	000-32-702000-6-000	-	15,000
INTEREST EXPENSE	000-32-710000-6-000	600,000	200,000
SCHOOL IMPROVEMENT FUND	000-32-725000-6-000	94,700	-
MISCELLANEOUS INSTRUCTIONAL	000-32-725004-6-000	9,470	8,000
STUDENT SENATE	000-32-725005-6-000	9,470	4,000
MISCELLANEOUS	000-33-725000-6-000	50,000	6,500
U OF W SHARING AGREEMENT	000-33-725006-6-000	-	27,000
		\$ 849,319	\$ 345,500
<b>TOTAL BOARD ADMINISTRATION</b>		<b>\$ 6,366,756</b>	<b>\$ 6,365,263</b>

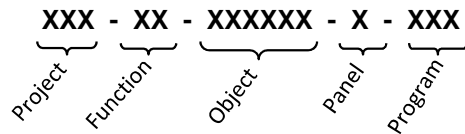


Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
**Administration Expenditures - Board Administration**

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Notes:

The account segments used by the Windsor-Essex Catholic District School Board are as follows:



For this category, the following apply:

- Function 25 = Teacher Support Services
- Function 31 = Governance / Trustees
- Function 32 = Director & Supervisory Officers
- Function 33 = General & Business Administration
- Function 34 = Human Resources Administration
- Function 35 = Information Technology Administration
- Function 44 = Operations & Maintenance / Capital - Non-Instructional

Panel 1 = Elementary

Panel 6 = Central

Program 000 = Regular Day School & General

Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
Transportation Expenditures - Pupil Transportation

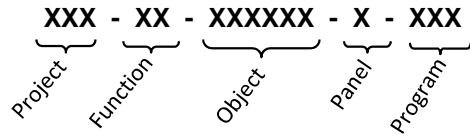
EXPENDITURE CATEGORIES	Account	2008-09 Revised Budget Estimates (Jan. 16/09)	2009-10 Final Budget Estimates (Jun. 22/09)
<u>Salaries &amp; Wages</u>			
SYSTEMS SUPPORT	000-50-110000-6-000	\$ 52,540	\$ 54,692
SALARY CLERICAL & SECRETARIAL	000-50-112000-6-000	142,160	136,513
		\$ 194,700	\$ 191,205
<u>Benefits</u>			
BENEFITS TECH & SPEC NON-INSTR	000-50-210000-6-000	\$ 12,000	\$ 13,881
BENEFIT CLERICAL & SECRETARIAL	000-50-212000-6-000	37,000	50,100
		\$ 49,000	\$ 63,981
<u>Professional Development</u>			
PROFESSIONAL DEV. NON-TEACHING	000-50-317000-6-000	\$ 1,000	\$ -
		\$ 1,000	\$ -
<u>Supplies &amp; Services</u>			
APPLICATION SOFTWARE	000-50-331000-6-000	\$ -	\$ 5,255
TRAVEL/EXPENSE ALLOWANCE	000-50-362000-6-000	3,000	-
OFFICE SUPPLIES & SERVICE	000-50-410000-6-000	24,000	22,870
		\$ 27,000	\$ 28,125
<u>Fees &amp; Contractual Services</u>			
REGULAR BUS	000-51-654000-1-000	\$ 4,346,000	\$ 4,212,757
REGULAR BUS SPECIAL EDUCATION	000-51-654000-1-301	531,000	493,464
TRANSPORTATION E.S.L.	000-51-654000-1-402	284,000	348,779
REGULAR BUS	000-51-654000-4-000	2,268,000	2,341,195
REGULAR BUS SPECIAL EDUCATION	000-51-654000-4-301	498,000	542,144
ACTIVITY BUS	000-51-654002-4-000	3,000	13,161
ACTIVITY BUS	000-51-654002-4-301	1,000	-
DENTAL PROGRAM	000-51-654003-1-000	1,000	881
PELEE ISLAND	000-51-654006-4-000	27,000	8,291
PUBLIC TRANSIT FARES	000-51-682000-4-000	26,000	25,298
PUBLIC TRANSIT SPECIAL EDUCATION	000-51-682000-4-301	73,000	72,030
		\$ 8,058,000	\$ 8,058,000
<u>Other Expenditure</u>			
SAFETY TRAINING	000-50-725008-6-000	\$ -	\$ 6,685
		\$ -	\$ 6,685
<b>TOTAL TRANSPORTATION</b>		<b>\$ 8,329,700</b>	<b>\$ 8,347,996</b>

Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
**Transportation Expenditures - Pupil Transportation**

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Notes:

The account segments used by the Windsor-Essex Catholic District School Board are as follows:



For this category, the following apply:

- Function 50 = Transportation - General
- Function 51 = Transportation - Home to School
  
- Panel 1 = Elementary
- Panel 4 = Secondary
- Panel 6 = Central
  
- Program 000 = Regular Day School & General
- Program 301 = Special Education
- Program 402 = English as a Second Language

Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
Pupil Accommodation Expenditures - School Operations & Maintenance

EXPENDITURE CATEGORIES	Account	2008-09 Revised Budget Estimates (Jan. 16/09)	2009-10 Final Budget Estimates (Jun. 22/09)
<u>Salaries &amp; Wages</u>			
SALARY MANAGER & SUPERVISORY	000-40-103000-6-000	\$ 138,410	\$ 263,768
SALARY MANAGER & SUPERVISORY	000-40-103000-6-254	-	73,208
SALARY ELEMENTARY CARETAKER	000-40-110000-1-000	3,660,850	3,725,617
SALARY CUSTODIAN COMMUNITY USE	000-40-110000-1-103	25,075	30,034
SALARY SECONDARY CARETAKER	000-40-110000-4-000	2,968,798	3,093,632
SALARY CUSTODIAN COMMUNITY USE	000-40-110000-4-103	60,178	98,849
SALARY CARETAKER COMMON	000-40-110000-6-000	240,713	328,606
SALARY CUSTODIAN COMMUNITY USE	000-40-110000-6-103	350	-
SALARY CLERICAL & SECRETARIAL	000-40-112000-6-000	-	295,725
SALARY CARETAKER PART TIME	000-40-115000-1-000	175,520	145,861
SALARY CARETAKER PART TIME	000-40-115000-4-000	125,372	79,150
OVERTIME CLER TECH & SPECIALIZED	000-40-116000-6-509	-	4,164
SALARY MANAGER & SUPERVISORY	000-41-103000-6-000	240,715	469,551
SALARY TECH & SPEC NON-INSTR.	000-41-110000-6-000	1,324,325	1,370,024
SALARY CLERICAL & SECRETARIAL	000-41-112000-6-000	200,594	-
SALARY TEMP MAINTENANCE & CLERICAL	000-41-115000-6-000	600	-
		\$ 9,161,500	\$ 9,978,189
<u>Benefits</u>			
BENEFITS MANAGER & SUPERVISORY	000-40-203000-6-000	\$ -	\$ 65,942
BENEFITS MANAGER & SUPERVISORY	000-40-203000-6-254	-	18,302
BENEFITS TECH & SPEC NON-INSTR	000-40-210000-1-000	1,184,454	929,128
BENEFITS TECH & SPEC NON-INSTR	000-40-210000-1-103	-	2,703
BENEFITS TECH & SPEC NON-INSTR	000-40-210000-4-000	616,410	771,409
BENEFITS TECH & SPEC NON-INSTR	000-40-210000-4-103	-	8,896
BENEFITS TECH & SPEC NON-INSTR	000-40-210000-6-000	146,990	82,040
BENEFIT CLERICAL & SECRETARIAL	000-40-212000-6-000	-	88,718
BENEFITS TEMP CLER/TECH & SPEC	000-40-215000-1-000	-	13,127
BENEFITS TEMP CLER/TECH & SPEC	000-40-215000-4-000	-	7,124
BENEFITS OVERTIME CUSTODIAL	000-40-216000-6-509	-	375
BENEFITS MANAGER & SUPERVISORY	000-41-203000-6-000	54,054	117,388
BENEFITS TECH & SPEC NON-INSTR	000-41-210000-6-000	303,464	340,592
BENEFIT CLERICAL & SECRETARIAL	000-41-212000-6-000	35,087	-
GROUP LIFE RETIREES	000-40-306000-6-000	14,414	-
MEDICAL & HEALTH RETIREES	000-40-307000-6-000	403,037	-
		\$ 2,757,910	\$ 2,445,744
<u>Professional Development</u>			
PROFESSIONAL DEV. NON-TEACHING	000-41-317000-6-000	\$ 15,000	\$ 15,000
		\$ 15,000	\$ 15,000

Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
Pupil Accommodation Expenditures - School Operations & Maintenance

EXPENDITURE CATEGORIES	Account	2008-09 Revised Budget Estimates (Jan. 16/09)	2009-10 Final Budget Estimates (Jun. 22/09)
<u>Supplies &amp; Services</u>			
PRINT & PHOTOCOPY NON-INSTRUCTION	000-41-336000-6-000	\$ 1,063	\$ 1,463
PLANT OPERATION SUPPLIES	000-40-340000-1-000	315,000	275,000
PLANT OPERATION SUPPLIES	000-40-340000-4-000	184,200	194,200
PLANT OPERATION SUPPLIES	000-40-340000-5-000	5,000	5,000
OPERATION SUPPLIES UNIFORMS	000-40-340000-6-000	95,800	85,800
ELECTRICITY BUDGET	000-40-341000-6-000	2,974,988	2,950,988
GAS BUDGET	000-40-343000-6-000	1,381,244	1,361,244
WATER & SEWAGE BUDGET	000-40-346000-6-000	603,147	590,147
AUTO REIMBURSEMENT	000-40-361000-1-000	56,313	50,000
AUTO REIMBURSEMENT	000-40-361000-4-000	30,813	28,813
AUTO REIMBURSEMENT	000-40-361000-6-000	21,250	18,000
AUTO REIMBURSEMENT	000-41-361000-6-000	3,188	1,188
TRAVEL/EXPENSE ALLOWANCE	000-40-362000-6-000	12,750	10,000
TRAVEL/EXPENSE ALLOWANCE	000-41-362000-6-000	26,562	20,000
VEHICLE FUEL	000-41-370000-6-000	106,250	106,250
REPAIRS F. & E.	000-41-401000-6-000	85,233	70,000
EMERGENCY LIGHTING REPAIRS	000-41-401001-6-000	4,250	1,250
OFFICE SUPPLIES & SERVICE	000-41-410000-6-000	13,812	10,000
ROOFING	000-41-430001-6-000	170,000	100,000
WINDOWS	000-41-430002-6-000	58,438	63,438
H.V.C.CONTRACTS/INSPECTION	000-41-430003-6-000	297,499	297,499
PAINTING	000-41-430004-6-000	21,250	21,250
FLOORING	000-41-430005-1-000	15,938	15,938
GENERAL MAINTENANCE	000-41-430006-1-000	104,762	104,762
GENERAL MAINTENANCE	000-41-430006-4-000	35,785	35,785
GENERAL MAINTENANCE	000-41-430006-5-000	10,000	10,000
CARPENTRY	000-41-430007-1-000	20,187	20,187
ELECTRICAL	000-41-430008-1-000	53,125	53,125
PLUMBING	000-41-430009-1-000	106,250	106,250
GRAFFITI	000-41-430010-1-000	5,313	5,313
LOCKSMITH	000-41-430011-1-000	10,625	10,625
LIGHTING	000-41-430012-1-000	6,375	6,375
GROUNDSKEEPING	000-40-430031-1-000	212,500	212,500
GROUNDSKEEPING	000-40-430031-4-000	26,562	26,562
SNOW REMOVAL	000-40-430032-6-000	371,874	371,874
FENCING	000-41-430033-1-000	15,938	10,938
PAVING	000-41-430034-1-000	21,250	21,250
GARBAGE	000-40-430035-6-000	201,875	216,875
PLAYGROUND EQUIPMENT REPAIRS	000-41-430036-1-000	40,000	67,000
PLAYGROUND/BLEACHER GYM REPAIR	000-41-430036-4-000	-	30,625
SECURITY	000-40-430040-6-000	148,750	148,750
FIRE PROTECTION	000-40-430041-6-000	170,000	170,000
ELEVATOR FEES	000-41-430042-4-000	37,187	37,187
RADIO AIR TIME FEES	000-41-430043-6-000	63,750	38,750
ENGINEERING & CONSULTING FEES	000-41-430044-6-000	42,500	40,000
ANSWERING SERVICE	000-41-430045-6-000	2,656	2,656

Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
Pupil Accommodation Expenditures - School Operations & Maintenance

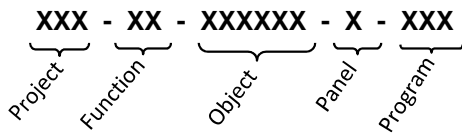
EXPENDITURE CATEGORIES	Account	2008-09 Revised Budget Estimates (Jan. 16/09)	2009-10 Final Budget Estimates (Jun. 22/09)
PEST CONTROL	000-40-430046-6-000	37,187	45,187
MATERIAL HANDLING/MOVING	000-41-430048-6-000	21,250	10,000
MAINTENANCE SUPPLIES TRUCK STOCK	000-41-430060-6-000	40,374	30,000
SMALL TOOLS	000-41-430062-6-000	10,625	10,625
HAZMAT ABATEMENT	000-41-430070-6-000	53,125	53,125
HEALTH & SAFETY	000-41-430090-6-000	58,438	58,438
RESTORATION INSURED PROPERTY	000-41-430091-1-000	10,625	13,800
RESTORATION INSURED PROPERTY	000-41-430091-4-000	10,625	7,450
SPECIAL EDUCATION ACCESSIBILITY	000-41-430092-1-000	3,719	3,718
SPECIAL EDUCATION ACCESSIBILITY	000-41-430092-4-000	1,063	1,063
VEHICLE MAINTENANCE & SUPPLIES	000-41-440000-6-000	47,804	45,000
		<u>\$ 8,486,087</u>	<u>\$ 8,303,263</u>
<u>Replacement of Furniture &amp; Equipment</u>			
REPLACEMENT F.& E. OPERATIONS	000-40-501000-6-000	\$ 15,494	\$ 17,494
REPLACEMENT F.& E.	000-41-501000-6-000	1,506	1,506
		<u>\$ 17,000</u>	<u>\$ 19,000</u>
<u>Additional Furniture &amp; Equipment</u>			
CAPITAL NEW F&E OPERATIONS	000-40-551000-6-000	\$ -	\$ 13,000
ADDITIONAL VEHICLES	000-41-554000-6-000	50,000	-
		<u>\$ 50,000</u>	<u>\$ 13,000</u>
<u>Rentals/Leases</u>			
RENT/LEASE INSTR. ACCOMODATION	000-40-610000-4-000	\$ 200,000	\$ 190,000
RENT/LEASE F. & E.	000-41-601000-6-000	35,000	35,000
		<u>\$ 235,000</u>	<u>\$ 225,000</u>
<u>Fees &amp; Contractual Services</u>			
PROPERTY INSURANCE	000-41-671000-6-000	\$ 146,180	\$ 179,180
LIABILITY INSURANCE	000-41-672000-6-000	371,071	351,071
VEHICLE INSURANCE	000-41-673000-6-000	32,609	13,609
		<u>\$ 549,860</u>	<u>\$ 543,860</u>
<u>Other Expenditure</u>			
MUNICIPAL TAXES	000-40-715000-6-000	\$ 12,000	\$ -
		<u>\$ 12,000</u>	<u>\$ -</u>
<b>TOTAL SCHOOL OPERATIONS &amp; MAINTENANCE</b>		<b>\$ 21,284,357</b>	<b>\$ 21,543,056</b>

Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
**Pupil Accommodation Expenditures - School Operations & Maintenance**

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Notes:

The account segments used by the Windsor-Essex Catholic District School Board are as follows:



For this category, the following apply:

Function 40 = School Operations  
Function 41 = School Maintenance

Panel 1 = Elementary  
Panel 4 = Secondary  
Panel 6 = Central

Program 000 = Regular Day School & General  
Program 103 = Community Use  
Program 254 = Community Use of Schools - Outreach Coordinator  
Program 509 = Continuing Education International Language

Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
Pupil Accommodation Expenditures - Other

EXPENDITURE CATEGORIES	Account	2008-09 Revised Budget Estimates (Jan. 16/09)	2009-10 Final Budget Estimates (Jun. 22/09)
<u>School Renewal</u>			
OTHER REPAIRS SCHOOL RENEWAL	000-42-430006-1-000	\$ 2,545,862	\$ 3,071,917
		<u>\$ 2,545,862</u>	<u>\$ 3,071,917</u>
<u>Good Places to Learn</u>			
PRINCIPAL GPTL STAGE 1	000-45-751057-6-000	\$ 191,388	\$ 200,215
PRINCIPAL GPTL STAGE 2	000-45-751061-6-000	-	97,669
PRINCIPAL GPTL STAGE 3	000-45-751062-6-000	-	16,329
INTEREST GPTL STAGE 1	000-45-752057-6-000	354,565	345,738
INTEREST GPTL STAGE 2	000-45-752061-6-000	-	235,926
INTEREST GPTL STAGE 3	000-45-752062-6-000	-	39,444
INTEREST GOOD PLACES LOAN	000-45-710001-6-000	141,771	-
		<u>\$ 687,724</u>	<u>\$ 935,321</u>
<u>New Pupil Places</u>			
PRINCIPAL 1ST ISSUE \$32,176,740	000-43-753001-6-000	\$ 808,973	\$ 857,406
PRINCIPAL 2ND ISSUE \$30,987,300	000-43-753002-6-000	742,525	786,215
SINKING FUND ISSUE \$24,012,700	000-43-756003-6-000	328,464	328,464
PRINCIPAL 4TH ISSUE \$45,000,000	000-43-753004-6-000	1,023,022	1,075,547
INTEREST 1ST ISSUE \$32,176,740	000-43-754001-6-000	1,668,463	1,620,030
INTEREST 2ND ISSUE \$30,987,300	000-43-754002-6-000	1,620,614	1,576,923
INTEREST SINK FUND \$24,012,700	000-43-754003-6-000	1,272,673	1,272,673
INTEREST 4TH ISSUE \$45,000,000	000-43-754004-6-000	2,172,436	2,119,912
1/25 WRITE OFF DISCOUNTS/FEES	000-43-762000-6-000	47,544	35,212
		<u>\$ 9,684,714</u>	<u>\$ 9,672,382</u>
<u>Other Capital - Approved Debt</u>			
PRINCIPAL BYLAW #55 ENG.	000-45-751054-6-000	\$ 115,000	\$ 129,000
PRINCIPAL BYLAW #64 ENG.	000-45-751063-6-000	798,000	868,000
PRINCIPAL BYLAW #67 ENG.	000-45-751064-6-000	832,000	915,000
INTEREST BYLAW #55 ENG.	000-45-752054-6-000	40,310	25,475
INTEREST BYLAW #64 ENG.	000-45-752063-6-000	277,715	206,160
INTEREST BYLAW #67 ENG.	000-45-752064-6-000	465,900	378,550
		<u>\$ 2,528,925</u>	<u>\$ 2,522,185</u>
<b>TOTAL PUPIL ACCOMMODATION - OTHER</b>		<b>\$ 15,447,225</b>	<b>\$ 16,201,805</b>

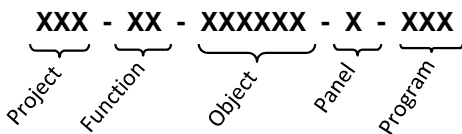


Windsor-Essex Catholic District School Board  
2009-10 Final Budget Estimates  
**Pupil Accommodation Expenditures - Other**

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Notes:

The account segments used by the Windsor-Essex Catholic District School Board are as follows:



For this category, the following apply:

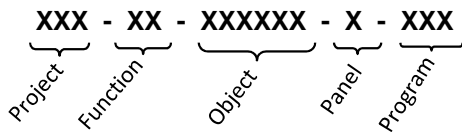
- Function 42 = School Renewal
- Function 43 = New Pupil Places
- Function 45 = Other Capital & Approved Debt
  
- Panel 1 = Elementary
- Panel 6 = Central
  
- Program 000 = Regular Day School & General

Windsor-Essex Catholic District School Board  
 2009-10 Final Budget Estimates  
**Other Non-Operating Expense**

EXPENDITURE CATEGORIES	Account	2008-09 Revised Budget Estimates <small>(Jan. 16/09)</small>	2009-10 Final Budget Estimates <small>(Jun. 22/09)</small>
<u>Other Capital</u>			
NON OPERATING 55 SCH BD TRUST	000-45-762000-6-000	\$ 1,612,745	\$ 1,612,745
		<u>\$ 1,612,745</u>	<u>\$ 1,612,745</u>
<b>TOTAL OTHER NON-OPERATING EXPENSE</b>		<b>\$ 1,612,745</b>	<b>\$ 1,612,745</b>

Notes:

The account segments used by the Windsor-Essex Catholic District School Board are as follows:



For this category, the following apply:

Function 45 = Other Capital & Approved Debt

Panel 6 = Central

Program 000 = Regular Day School & General