

LONDON DISTRICT CATHOLIC SCHOOL BOARD 2003/2004 BUDGET

June 9, 2003

Division/Expenditure Category	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
	September to August	September to August	September to August	September to August	September to August
	Total	Total	Total	Total	Total
Elementary Panel					
Staffing	44,212,034	45,571,697	46,200,177	47,848,209	48,386,575
Expenses	1,465,974	1,483,732	1,478,966	1,490,624	1,487,962
Total	45,678,008	47,055,429	47,679,143	49,338,833	49,874,537
Secondary Panel					
Staffing	28,023,783	28,633,473	29,138,223	31,001,353	31,931,064
Cafeteria	168,217	153,748	167,608	188,142	197,920
Expenses	1,680,360	1,660,171	1,635,443	1,858,745	1,779,230
Total	29,872,360	30,447,392	30,941,274	33,048,240	33,908,214
Human Resources					
Staffing	2,359,283	2,806,759	2,841,170	2,585,278	2,973,710
Benefits	9,022,449	9,270,857	9,223,572	10,511,931	11,929,912
Expenses	567,737	984,120	1,127,875	397,850	405,050
Total	11,949,469	13,061,736	13,192,617	13,495,059	15,308,672
School Services					
Staffing	1,382,230	1,578,216	1,925,717	1,637,066	1,682,826
Expenses	3,029,107	3,168,009	2,352,212	822,547	1,320,358
Total	4,411,337	4,746,225	4,277,929	2,459,613	3,003,184
CIRT					
Staffing	852,120	984,807	923,334	1,126,319	1,263,034
Expenses	1,470,115	1,859,560	1,982,446	2,071,709	2,111,709
Total	2,322,235	2,844,367	2,905,780	3,198,028	3,374,743
Learning Services					
Staffing	10,130,272	11,141,356	11,623,520	11,969,063	13,800,709
Benefits	1,386,330	1,360,553	1,484,293	1,759,930	2,349,436
Expenses	436,661	608,192	578,615	899,405	464,501
Total	11,953,263	13,110,101	13,686,428	14,628,398	16,614,646
Adult/Continuing Education					
Staffing	1,504,999	1,433,500	1,352,471	1,558,166	1,454,948
Benefits	183,135	165,895	146,072	197,952	157,134
Expenses	265,078	186,535	176,860	226,864	209,673
Total	1,953,212	1,785,930	1,675,403	1,982,982	1,821,755

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June 9, 2003

Division/Expenditure Category	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
	September to August	September to August	September to August	September to August	September to August
	Total	Total	Total	Total	Total
Plant Operations					
Staffing	5,297,036	5,428,441	5,528,388	6,277,902	6,328,406
Benefits	1,014,368	1,179,368	1,139,823	1,444,834	1,910,770
Expenses	12,114,842	13,091,170	11,126,067	10,799,921	11,265,214
Total	18,426,246	19,698,979	17,794,278	18,522,657	19,504,390
Planning/Transportation/Assessment					
Staffing	370,256	414,247	436,063	401,634	446,778
Benefits	28,343	47,915	57,632	67,386	124,224
Expenses	8,858,096	9,393,184	9,068,820	9,472,365	9,601,979
Total	9,256,695	9,855,346	9,562,515	9,941,385	10,172,981
General Administration					
Staffing	370,379	354,152	399,322	445,474	568,955
Benefits	40,948	45,111	44,087	55,898	74,099
Expenses	622,921	632,098	777,098	670,900	670,900
Total	1,034,248	1,031,361	1,220,507	1,172,272	1,313,954
Business Administration					
Staffing	587,195	593,928	624,722	726,718	697,564
Benefits	130,386	124,684	111,318	111,587	182,841
Expenses	6,150,420	3,814,263	10,676,217	5,404,793	4,871,736
Total	6,868,001	4,532,875	11,412,257	6,243,098	5,752,141
Total Expenditures	143,725,073	148,169,741	154,348,131	154,030,565	160,649,217
Total Revenue	143,963,797	147,329,650	154,571,950	154,030,565	160,649,217
Surplus (Deficit)	238,724	(840,091)	223,819	0	0

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Division/Expenditure Category	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2003/2004
						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
ELEMENTARY PANEL						
Elementary Schools						
Librarians	1,077,042	1,108,654	1,170,537	1,176,931	1,260,625	38.40
Clerical/Secretarial	1,356,224	1,374,765	1,412,042	1,476,219	1,514,478	50.00
Lunch Time Assistants	287,659	272,122	292,940	262,520	277,803	120.00
School Administration	4,303,456	4,374,372	4,259,799	4,641,647	4,955,685	56.10
Teachers - Instruction	37,143,056	38,397,485	39,033,675	40,246,468	40,330,356	671.00
Education Assistants	44,597	44,299	35,972	44,424	47,628	1.50
Total Elementary Schools	44,212,034	45,571,697	46,204,965	47,848,209	48,386,575	937.00
TOTAL STAFFING	44,212,034	45,571,697	46,204,965	47,848,209	48,386,575	937.00
Expenses						
Elementary Schools						
Furniture & Equipment Repair	318	720	3,136	6,154	6,154	
Textbooks & Learning Materials	549	11,772	2031	0	0	
Instructional Supplies	12,754	3,193	753	35,800	39,900	
Replacement Furn. & Equip.	17,094	19,451	16,950	10,308	10,308	
Insurance Claims & Settlements	1,511	(1,269)	5,224	5,000	5,000	
Rental/Lease - Instructional Accomodation	7,500	7,500	7,500	7,500	7,500	
Additional Furniture & Equipment	71,792	125,878	125,430	100,012	100,000	
Total Elementary Schools	111,518	167,245	161,024	164,774	168,862	
Elementary Schools						
Assumption	33,381	30,841	30,993	27,619	25,711	
Blessed Kateri	45,265	40,579	42,519	49,950	48,698	
Blessed Sacrament	18,976	22,806	19,014	24,984	26,682	
Holy Cross	24,286	20,649	22,373	20,587	20,314	
Holy Family - London	34,764	33,086	34,685	28,968	27,264	
Holy Family French Immersion - Woodstock	24,575	21,264	21,336	23,142	22,812	

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						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
Holy Rosary	18,598	16,713	18,014	18,409	18,109	
Jean Vanier	29,567	25,124	30,440	36,925	39,001	
Notre Dame	23,992	22,755	21,682	21,676	20,980	
Our Lady Immaculate	34,923	37,666	43,926	36,716	36,171	
Our Lady of Lourdes	30,870	32,271	33,622	34,245	35,255	
Sacred Heart - Ingersoll	21,210	20,594	21,773	22,681	22,728	
Sacred Heart - Parkhill	15,599	18,074	17,574	17,697	17,568	
Monsignor Morrison	44,026	44,735	43,858	42,705	41,664	
Monsignor J. H. O'Neil	23,406	22,722	20,334	20,503	19,399	
St. Anne	42,945	34,544	42,778	34,454	34,006	
St. Anthony	32,927	34,965	33,464	30,895	28,845	
St. Bernadette	25,407	21,401	19,709	21,885	21,064	
St. Charles	17,451	16,932	15,776	14,012	14,614	
St. David	24,328	30,077	25,006	27,084	27,347	
St. Francis - London	46,275	37,116	37,403	40,736	41,123	
St. Francis - Princeton	16,081	17,303	15,186	15,603	16,278	
St. Gabriel	21,434	23,320	18,830	19,749	19,815	
St. George	18,726	19,444	19,751	20,587	22,604	

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						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
St. John	14,851	14,445	14,571	15,687	15,696	
St. Joseph French Immersion - London	26,326	26,025	23,398	25,115	24,975	
St. Joseph - Thamesford	13,982	13,500	13,124	13,509	14,530	
St. Joseph - Tillsonburg	15,768	18,843	18,513	18,996	19,649	
St. Jude - Ingersoll	12,759	12,693	10,975	11,918	12,866	
St. Jude - London	34,021	29,601	30,685	28,633	27,097	
St. Marguerite d'Youville	42,484	41,649	42,152	42,579	42,497	
St. Mark	28,355	27,973	26,948	28,340	29,345	
St. Martin	38,161	42,155	36,448	37,595	37,544	
St. Mary - London	17,765	23,477	20,870	23,435	23,061	
St. Mary - Tillsonburg	15,561	15,160	13,018	11,290	9,869	
St. Mary - West Lorne	23,123	23,399	20,293	23,602	22,437	
St. Micheal - London	35,508	29,446	31,406	31,523	32,300	
St. Micheal - Woodstock	28,461	29,372	31,363	29,973	29,886	
St. Patrick - Lucan	20,518	20,391	23,790	25,194	25,434	
St. Patrick - Woodstock	28,295	30,113	27,083	27,712	26,099	
St. Paul	27,567	29,033	30,309	31,355	33,757	
St. Pius X	26,656	22,979	22,840	25,780	25,850	

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						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
St. Raphael	28,785	26,899	26,245	27,879	27,139	
St. Rita	24,983	20,644	20,028	19,079	18,275	
St. Robert	30,654	29,222	32,885	32,360	33,174	
St. Sebastian	32,647	36,898	38,167	36,548	35,754	
St. Theresa	28,553	27,213	29,376	28,968	29,678	
St. Thomas More	18,500	20,867	19,760	19,079	18,858	
St. Vincent de Paul	30,933	25,914	32,636	24,440	23,894	
Sir Arthur Carty	40,228	33,595	31,013	33,449	31,384	
Total Expenses	1,465,974	1,483,732	1,478,966	1,490,624	1,487,962	
Total Elementary Panel	45,678,008	47,055,429	47,683,931	49,338,833	49,874,537	

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						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
SECONDARY PANEL						
Staffing						
Secondary Schools						
Technicians - Computer	711,662	877,196	0	322,838	335,546	7.40
Librarians/AV Technicians	0	0	714,829	306,239	318,451	9.70
Professional Support Staff	0	0	218,686	922,342	935,487	26.40
Clerical/Secretarial	893,345	956,269	1,048,351	962,676	1,008,868	30.00
School Administration	1,520,345	1,655,659	1,829,240	1,787,930	1,845,930	21.00
Teachers - Instruction	24,788,548	25,086,385	25,300,117	25,706,916	26,159,969	410.20
Teachers - Guidance	0	0	0	974,536	1,307,871	18.00
Educational Assistants	109,883	57,964	27,000	17,876	18,942	0.60
Total Secondary Schools	28,023,783	28,633,473	29,138,223	31,001,353	31,931,064	523.30
TOTAL STAFFING	28,023,783	28,633,473	29,138,223	31,001,353	31,931,064	523.30
Expenses						
Secondary Schools						
Furniture & Equipment	40,914	19,045	23,326	23,680	23,680	
Instructional Supplies	0	8,119	1,091	35,000	65,000	
Rental - Instructional Accomodation	36,732	21,644	11,575	7,872	7,872	
Holy Cross - Start Up Costs	0	0	0	294,843	165,678	
Mother Teresa - Start Up Costs	0	0	0	42,000	42,000	
Total Secondary Schools	77,646	48,808	35,992	403,395	304,230	
Secondary Schools						
Catholic Central	248,216	241,622	246,934	265,790	250,720	
C.C.H. Intl. Baccalaurate Program	30,286	22,520	24,085	25,000	25,000	
C.C.H. French Immersion	2,662	3,212	4,479	5,000	5,000	

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						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
Holy Cross	0	0	0	23,430	63,192	
John Paul II	330,627	294,668	276,329	249,569	223,615	
Mother Teresa	102,881	149,431	174,723	93,816	169,173	
Regina Mundi	267,370	235,009	258,732	220,906	212,324	
St. Joseph	103,006	119,902	118,380	117,679	120,329	
St. Joseph - Cafeteria	168,217	153,748	167,608	188,142	197,920	
St. Mary	179,947	211,948	200,105	176,542	169,026	
St. Thomas Aquinas	318,240	316,954	281,604	270,118	229,121	
St. Thomas Aquinas - CPRI	19,479	16,097	14,080	7,500	7,500	
Total Expenses	1,848,577	1,813,919	1,803,051	2,046,887	1,977,150	
Total Secondary Panel	29,872,360	30,447,392	30,941,274	33,048,240	33,908,214	

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						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
HUMAN RESOURCES						
Staffing						
Human Resources						
Administration	396,680	425,901	437,305	489,611	387,996	6.00
Secretarial & Prof. Sup. Staff	318,231	330,079	301,537	345,615	350,156	8.00
Elementary Teachers Supply - Illness	763,514	1,033,459	1,001,537	853,067	993,159	
Secondary Teachers - Supply - Illness	135,252	290,523	293,788	200,000	298,700	
Elementary Teachers Supply - Occasional	355,809	390,005	563,878	370,485	453,699	
Secondary Teachers - Supply - Occasional	308,112	282,548	186,241	200,000	360,500	
Elementary Teachers - Supply - Other	60,320	0	0	50,000	50,000	
Secondary Teachers - Supply - Other	21,365	(77)	(235)	30,000	30,000	
Elementary - Clerical/Technical - Temp. Assistance	0	54,321	40,687	25,000	25,000	
Secondary - Clerical/Technical - Temp. Assistance	0	0	16,432	17,000	20,000	
Elementary - Professional Support Staff - Temp. Assistance	0	0	0	3,000	3,000	
Secondary - Professional Support Staff - Temp. Assistance	0	0	0	1,500	1,500	
Total Human Resources	2,359,283	2,806,759	2,841,170	2,585,278	2,973,710	14.00
Total Staffing	2,359,283	2,806,759	2,841,170	2,585,278	2,973,710	14.00
Benefits						
Human Resources						
OMERS	0	0	0	104,707	410,123	
Canada Pension Plan	1,868,989	2,168,115	2,413,868	2,733,074	2,561,813	
Employment Insurance	1,735,150	1,703,700	1,620,239	1,327,030	1,632,004	
Group Life Insurance	336,843	370,262	382,128	417,513	429,762	
Medical & Health Ins.	1,061,061	1,434,936	1,211,724	1,489,590	1,819,113	
Employer Health Tax	1,487,106	1,535,616	1,413,885	1,621,070	1,894,899	
Dental Insurance	1,027,370	1,215,875	923,244	1,161,783	1,227,966	
Long Term Disability Insurance	585,265	659,226	728,566	941,164	1,003,232	
Workplace Safety & Insurance Board	437,106	(367,904)	0	155,000	355,000	
Retirement Gratuities	324,211	303,771	290,830	271,000	271,000	
Other Benefit Costs	159,348	247,260	239,088	290,000	325,000	
Total Human Resources	9,022,449	9,270,857	9,223,572	10,511,931	11,929,912	
Total Benefits	9,022,449	9,270,857	9,223,572	10,511,931	11,929,912	

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						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
Expenses						
Human Resources						
Automobile Metrage	45,004	54,314	62,920	49,450	56,650	
Conferences & Workshops	8,659	5,239	9,652	7,125	7,125	
Principal/V.P. Conference	1,990	209	0	0	0	
Membership Fees	682	1,302	0	6,675	6,675	
Principal/V.P. Professional Fees	63,092	65,888	58,753	0	0	
Other Expenses	0	7,949	11,559	8,000	8,000	
Health & Safety Training	22,842	2,391	12,366	10,000	10,000	
Telephone	7,080	1,383	4,832	21,500	5,500	
Recruitment of Staff	25,465	26,597	46,860	20,000	20,000	
Office Supplies & Services	15,911	17,442	22,588	14,100	14,100	
Printing	4,208	6,311	1,905	6,000	6,000	
Furniture & Equipment	29,193	11,260	6,184	5,000	5,000	
Fees & Contract	343,611	783,835	888,925	250,000	266,000	
Total Human Resources	567,737	984,120	1,126,544	397,850	405,050	
Total Expenses	567,737	984,120	1,126,544	397,850	405,050	
Total Human Resources	11,949,469	13,061,736	13,191,286	13,495,059	15,308,672	

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						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
SCHOOL SERVICES						
Staffing						
Schl. Serv.-Instr. Admin.						
Administration	243,285	271,802	257,638	240,000	366,732	3.00
Co-Ordinators	885,687	825,618	1,219,814	950,060	846,833	13.10
Clerical/Secretarial/Support Staff	173,104	208,360	223,188	227,006	238,261	6.00
Elementary Teachers Supply - Professional Development	33,038	206,360	185,540	168,000	176,000	
Secondary Teachers Supply - Professional Development	47,116	66,076	39,537	52,000	55,000	
Total Sch. Serv. - Instr. Admin.	1,382,230	1,578,216	1,925,717	1,637,066	1,682,826	22.10
Total Staffing	1,382,230	1,578,216	1,925,717	1,637,066	1,682,826	22.10
Expenses						
Schl. Serv.-Instr. Admin.						
Automobile Metrage	28,361	35,441	37,329	39,000	47,600	
Conferences & Workshops	60,058	88,044	120,740	66,200	94,800	
Membership Fees	4,141	5,884	3,600	6,700	9,700	
Classroom Texts & References	0	1,135,553	288,743	100,000	0	
Office Supplies & Services	105,595	140,591	154,679	145,000	161,000	
Telephone	2,270	1,839	1,796	4,000	4,000	
Printing	28,782	20,197	21,594	25,000	27,000	
Total Schl. Services-Instr. Admin.	229,207	1,427,549	628,481	385,900	344,100	

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Division/Expenditure Category						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
Schl. Services-Mother Teresa School Community						
Classroom Texts & References	0	0	0	1,500	1,500	
Supplies & Services	0	0	8,045	1,800	1,800	
Additional Furniture & Equipment	0	0	364	2,000	2,000	
Total Schl. Services-Mother Teresa School Community	0	0	8,409	5,300	5,300	
Schl. Services-John Paul II School Community						
Classroom Texts & References	869	770	394	2,000	2,000	
Supplies & Services	3,649	4,204	3,011	3,300	3,300	
Replacement Furniture & Equipment	0	0	245	0	0	
Total Schl. Services-John Paul II School Community	4,518	4,974	3,650	5,300	5,300	
Schl. Services-Catholic Central School Community						
Classroom Texts & References	615	1,315	0	2,000	2,000	
Supplies & Services	3,378	1,991	2,099	3,300	3,300	
Total Schl. Services-Catholic Central School Community	3,993	3,306	2,099	5,300	5,300	
Schl. Services-St. Thomas Aquinas School Community						
Classroom Texts & References	721	387	77	2,000	1,000	
Supplies & Services	3,250	1,507	2,841	2,800	3,300	
Furniture & Equipment	880	1,835	0	500	1,000	
Total Schl. Services-St. Thomas Aquinas School Community	4,851	3,729	2,918	5,300	5,300	
Schl. Services-Regina Mundi School Community						
Classroom Texts & References	374	399	0	2,000	2,000	
Supplies & Services	1,958	4,527	1,688	3,300	3,300	
Total Schl. Services-Regina Mundi School Community	2,332	4,926	1,688	5,300	5,300	

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						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
Schl. Services-St. Joseph School Community						
Classroom Texts & References	943	328	0	2,000	2,000	
Supplies & Services	2,204	4,226	1,486	2,800	2,800	
Furniture & Equipment	0	1,655	0	500	500	
Total Schl. Services-St. Joseph School Community	3,147	6,209	1,486	5,300	5,300	
Schl. Services-St. Mary School Community						
Classroom Texts & References	30	90	394	2,000	2,000	
Supplies & Services	5,252	4,315	3,142	3,300	3,300	
Furniture & Equipment			2,405			
Total Schl. Services-St. Mary School Community	5,282	4,405	5,941	5,300	5,300	
Schl. Services-Holy Cross School Community						
Classroom Texts & References	0	0	0	2,000	1,000	
Supplies & Services	0	0	0	3,400	3,400	
Furniture & Equipment	0	0	0	0	1,000	
Total Schl. Services-Holy Cross School Community	0	0	0	5,400	5,400	
Schl. Services-Math/Science/Tech.						
Classroom Texts & References	56,537	6,225	2,631	6,000	7,000	
Science & Technology Project	0	0	319,312	0	2,000	
Printing	0	0	0	0	2,000	
Supplies & Services	9,734	15,833	21,182	15,400	12,000	
Furniture & Equipment	4,208	65	295	0	0	
Total Schl. Services-Math/Science/Tech.	70,479	22,123	343,420	21,400	23,000	
Schl. Services-Modern Languages & the Arts						
Classroom Texts & References	78,623	12,396	6,919	9,600	5,000	
Printing	0	0	0	0	900	
Furniture & Equipment Repair	1,618	333	1,260	2,750	10,300	
Supplies & Services	7,249	9,969	10,315	7,100	5,100	
Rental Furniture & Equipment	0	0	0	0	1,050	
Furniture & Equipment	981	5,217	9,300	5,350	8,250	
Total Schl. Services-Modern Languages & the Arts	88,471	27,915	27,794	24,800	30,600	

**LONDON DISTRICT CATHOLIC SCHOOL BOARD
2003/2004 BUDGET**

June 9, 2003

Division/Expenditure Category	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2003/2004
						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
Schl. Services-Self & Society						
Classroom Texts & References	69,234	1,771	12,470	3,030	7,030	
Furniture & Equipment Repair	18,729	1,966	20,716	19,000	20,000	
Supplies & Services	25,233	25,494	20,445	26,425	26,425	
Printing	0	2,411	2,194	6,000	6,000	
Furniture & Equipment	30,253	149,692	31,902	20,000	20,000	
Rental - Furniture & Equipment	6,830	1,772	4,124	5,000	6,000	
Total Schl. Services-Self & Society	150,279	183,106	91,851	79,455	85,455	
Schl. Services-Rel./Fam. Life/Health						
Classroom Texts & References	100,941	17,006	46,424	10,000	15,000	
Supplies & Services	4,065	9,616	8,755	12,657	13,657	
Printing	0	117	0	2,600	2,600	
Furniture & Equipment	191	343	520	1,685	2,150	
Total Schl. Services-Rel./Fam. Life/Health	105,197	27,082	55,699	26,942	33,407	
Schl. Services - English						
Classroom Texts & References	46,772	6,559	34,201	10,000	32,225	
Supplies & Services	11,272	7,893	11,357	12,000	12,500	
Total Schl. Services - English	58,044	14,452	45,558	22,000	44,725	
Schl. Services - Jr/Sr Kindergarten						
Classroom Texts and References	0	12,247	8,818	20,300	7,360	
Supplies & Services	72,799	50,658	27,242	20,250	20,000	
Total Schl. Services - Jr/Sr Kindergarten	72,799	62,905	36,060	40,550	27,360	
Schl. Services-Technical Studies						
Furniture & Equipment	0	14,556	40,332	40,000	40,000	
Supplies & Services	20,534	12,226	25,944	29,000	50,000	
Total Schl. Services-Technical Studies	20,534	26,782	66,276	69,000	90,000	

**LONDON DISTRICT CATHOLIC SCHOOL BOARD
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June 9, 2003

Division/Expenditure Category	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2003/2004
						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
Grants						
Co-perative Education	657	0	5,806	2,000	2,000	
Youth Apprenticeship Program	67,303	86,946	79,170	75,000	75,000	
Community Access Program	0	0	57,041	0	0	
Textbooks and Learning Resources	0	0	264,943	0	0	
Tutors in the Classroom	6,768	0	0	0	0	
Summer Experience Program	0	0	1,995	0	1,000	
Entrepreneurship	0	83	0	1,000	2,000	
Work Experience	5,647	1,808	7,817	2,000	4,000	
Bridges Program	0	35,539	0	0	0	
RYJS- Transportation Assistance	20,994	7,230	11,999	30,000	0	
Early Reading Learning Resources	0	0	145,587	0	0	
Wide Area Network	1,548,203	191,771	85,000	0	0	
Records Retention	5,705	2,043	2,172	0	0	
Elem./Sec. Implementation Activitiy	0	161,160	76,275	0	0	
Innovative Models of Learning	0	660,468	30,269	0	0	
Secondary School Reform	5,421	8,222	3,963	0	0	
Elem./Sec. Report Cards	0	11,949	14,883	0	0	
Y2K Health & Safety Issues	252,144	0	0	0	0	
Early Reading Strategy	0	0	105,278	0	0	
Secondary Learning Resources	297,131	181,327	138,684	0	0	
Student At Risk Assistance	0	0	0	0	515,211	
Total Grants	2,209,974	1,348,546	1,030,882	110,000	599,211	
Total Expenses	3,029,107	3,168,009	2,352,212	822,547	1,320,358	
Total School Services	4,411,337	4,746,225	4,277,929	2,459,613	3,003,184	

**LONDON DISTRICT CATHOLIC SCHOOL BOARD
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June 9, 2003

Division/Expenditure Category	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2003/2004
						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
CIRT						
Staffing						
Learning Materials						
Administration	0	0	0	58,800	50,038	1.00
Professional Support Staff	190,637	191,997	191,812	77,743	179,270	4.60
Total Learning Materials	190,637	191,997	191,812	136,543	229,308	5.60
Computers in Education						
Supervisory	155,813	145,550	137,566	237,188	197,028	3.00
Total Computers in Education	155,813	145,550	137,566	237,188	197,028	3.00
Information Systems						
Professional Staff	505,670	647,260	593,956	752,588	836,698	17.80
Total Information Systems	505,670	647,260	593,956	752,588	836,698	17.80
Total Staffing	852,120	984,807	923,334	1,126,319	1,263,034	26.40

**LONDON DISTRICT CATHOLIC SCHOOL BOARD
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June 9, 2003

Division/Expenditure Category	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2003/2004
						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
Expenses						
Learning Materials						
Conferences & Workshops	20,383	10,281	8,707	14,830	3,850	
Membership Fees	652	589	807	1,026	1,026	
LMC - Texts & References	40,190	113,952	76,499	25,000	20,000	
Libraries - Books & Supplies	103,068	58,880	63,207	204,206	203,570	
Printing	596	595	800	2,000	2,000	
A/V - Furn. & Equip. Repair	1,014	676	5,303	6,000	6,000	
Libraries - Furn. & Equip. Repair	4,049	(2,795)	131	3,000	3,000	
Telephone	578	300	242	0	360	
LMC - Supplies & Services	29,065	18,240	34,080	35,100	35,100	
A/V - Supplies & Services	0	142	461	0	0	
LMC - Furniture & Equipment	24,049	24,361	20,654	13,600	5,640	
A/V - Furniture & Equipment	23,151	15,098	13,733	7,000	7,000	
Libraries - Furniture & Equipment	33,241	70,547	54,030	32,200	42,000	
Total Learning Materials	280,036	310,866	278,654	343,962	329,546	
Computers in Education						
Conferences & Workshops	9,214	25,028	12,749	11,255	19,855	
Membership Fees	25	383	0	485	485	
Automobile Metrage	0	0	0	0	5,000	
Classroom Texts & References	238	0	506	1,000	950	
Furn. & Equip. Repair	13,928	38,962	35,373	30,520	34,000	
Printing	0	656	984	1,000	500	
Supplies & Services	44,037	61,151	73,412	9,845	9,735	
Computer Hardware	739,069	745,892	678,857	764,600	738,494	
Total Computers in Education	806,511	872,072	801,881	818,705	809,019	

**LONDON DISTRICT CATHOLIC SCHOOL BOARD
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June 9, 2003

Division/Expenditure Category	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2003/2004
						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
Information Systems						
Automobile Metrage	30,646	34,647	31,505	35,000	30,000	
Conferences & Workshops	5,748	6,712	10,530	9,000	12,000	
Wide Area Network Charges	101,393	471,175	664,261	640,000	607,786	
Office Supplies	103,695	66,943	66,724	53,642	94,849	
Furniture & Equipment	142,086	6,145	0	3,000	5,000	
Computer Hardware	0	91,000	128,891	168,400	223,509	
Information Systems	383,568	676,622	901,911	909,042	973,144	
Total Expenses	1,470,115	1,859,560	1,982,446	2,071,709	2,111,709	
Total School Services	2,322,235	2,844,367	2,905,780	3,198,028	3,374,743	

**LONDON DISTRICT CATHOLIC SCHOOL BOARD
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June 9, 2003

Division/Expenditure Category	1999/2000	2001/2001	2001/2002	2002/2003	2003/2004	2003/2004
						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
LEARNING SERVICES						
Staffing						
Learning Services						
Administration	244,323	246,704	259,514	291,773	268,078	4.00
Teachers - Central	294,297	318,910	377,507	411,744	510,185	8.00
Professional Staff - Central	892,789	1,205,129	870,375	1,010,860	1,214,375	21.20
Educational Assistants - Central	278,099	0	346,796	147,310	153,404	4.90
Teachers - Elementary	2,514,729	2,740,062	2,661,468	2,767,057	3,213,861	53.50
Teachers - Secondary	1,449,758	1,511,653	1,889,054	1,751,101	2,351,000	36.90
Other Instructional - Elementary	3,092,611	3,677,917	3,599,248	3,884,083	4,199,648	139.50
Other Instructional - Secondary	606,612	875,116	822,470	1,203,191	1,331,120	44.00
Teachers - C.P.R.I. - S.T.A.	335,665	347,418	289,342	198,411	191,319	3.00
Educational Assistants - Alternative Learning	68,000	0	0	14,896	45,155	1.50
Teachers - Alternative Learning	92,000	0	37,910	66,137	100,064	1.50
Elementary Teachers Supply - Illness - Special Education	0	0	0	8,500	8,500	
Secondary Teachers Supply - Illness - Special Education	0	0	0	4,500	4,500	
Elementary Home Instruction	662	959	632	2,000	2,000	
Secondary Home Instruction	3,658	892	1,266	1,500	1,500	
Elementary Educational Assistant Supply	237,475	211,539	465,045	175,000	175,000	
Secondary Educational Assistant Supply	19,594	5,057	1,067	31,000	31,000	
Extended School Year Program	0	0	1,826	0	0	
Total Learning Services	10,130,272	11,141,356	11,623,520	11,969,063	13,800,709	318.00
Total Staffing	10,130,272	11,141,356	11,623,520	11,969,063	13,800,709	318.00

**LONDON DISTRICT CATHOLIC SCHOOL BOARD
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June 9, 2003

Division/Expenditure Category	1999/2000	2001/2001	2001/2002	2002/2003	2003/2004	2003/2004
						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
Benefits						
Learning Services						
OMERS	0	0	0	117,680	498,400	
Canada Pension Plan	277,434	306,974	371,071	359,800	430,613	
Employment Insurance	257,621	241,233	251,144	273,112	261,248	
Group Life Insurance	54,576	52,625	59,754	69,080	74,825	
Medical & Health Insurance	217,296	204,338	261,077	239,354	331,223	
Employer Health Tax	220,926	218,726	245,835	269,957	294,878	
Dental Insurance	178,776	173,057	173,607	199,547	211,432	
Long Term Disability Insurance	114,576	93,465	121,805	156,400	166,817	
Workplace Safety & Insurance Board	65,125	70,135	0	75,000	80,000	
Total Learning Services	1,386,330	1,360,553	1,484,293	1,759,930	2,349,436	
Total Benefits	1,386,330	1,360,553	1,484,293	1,759,930	2,349,436	
Expenses						
Automobile Metrage	97,986	94,338	89,363	97,500	107,200	
Conferences & Workshops	18,510	9,956	13,200	30,000	43,000	
Membership Fees	169	199	1,360	3,000	3,000	
Instructional Supplies	38,021	25,228	24,678	20,500	28,000	
Printing & Photocopying	3,625	1,362	310	2,500	3,000	
Telephone	6,312	4,842	4,398	5,500	6,000	
Supplies & Services	10,338	38,754	24,234	35,500	40,000	
Miscellaneous	0	0	0	22,905	20,301	
Furniture & Equipment	135,902	132,426	188,594	269,000	141,000	
Contract Professionals	20,903	43,481	9,527	40,000	50,000	
Total Learning Services	331,766	350,586	355,664	526,405	441,501	
Program Grants						
Elementary & Secondary Grants	104,895	257,606	222,951	373,000	23,000	
Total Program Grants	104,895	257,606	222,951	373,000	23,000	
Total Expenses	436,661	608,192	578,615	899,405	464,501	
Total Learning Services	11,953,263	13,110,101	13,686,428	14,628,398	16,614,646	

**LONDON DISTRICT CATHOLIC SCHOOL BOARD
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June 9, 2003

Division/Expenditure Category	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2003/2004
						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
ADULT/CONTINUING EDUCATION						
Staffing						
Continuing Education						
Administration	15,693	0	0	0	0	
Administration - Professional Support Staff	513	0	786	0	0	0.00
Adult Education - Professional Support Staff	9,290	17,775	15,201	7,898	209	0.05
Summer School - Professional Support Staff	4,740	4,860	4,264	3,892	3,892	0.13
Language Instruction - Professional Sup. Staff	6,633	3,450	6,900	3,500	3,300	0.10
Administration - Clerical/Secretarial	67,851	0	1,615	0	0	0.00
Adult Education - Clerical/Secretarial	0	44,329	43,091	30,635	21,830	0.76
Summer School - Clerical/Secretarial	4,028	3,830	8,820	4,170	4,000	0.11
International Language - Clerical/Secretarial	13,657	11,197	13,800	13,800	23,522	0.67
Language Instruction - Clerical/Secretarial	6,829	7,715	6,900	21,481	23,522	0.67
Adult Education - Administration	0	26,909	24,307	15,263	15,736	0.20
Summer School - Administration	8,782	11,417	13,776	9,275	13,301	0.15
International Language - Administration	17,565	13,173	18,550	18,550	15,518	0.18
Language Instruction - Administration	17,565	13,173	18,550	18,550	15,518	0.18
Adult Education - Teachers	486,783	316,321	307,260	368,524	292,780	7.60
International Language - Teachers	65,705	63,823	49,769	66,883	68,602	2.12
Summer School - Teachers	72,887	95,795	70,921	131,145	89,985	3.21
Lang. Inst. New to Canada - Teachers	75,405	136,970	191,817	212,168	250,014	6.13
International Language - Non-Teachers	122,782	111,376	117,723	129,616	129,616	9.11
Language Instruction - Non-Teachers	44,784	97,146	137,276	131,731	131,969	3.98
Summer School - Non-Teachers	10,447	4,979	8,362	7,280	7,565	0.35
Total Adult/Continuing Education	1,051,939	984,238	1,059,688	1,194,361	1,110,879	35.70

**LONDON DISTRICT CATHOLIC SCHOOL BOARD
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Division/Expenditure Category	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2003/2004
						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
GRANTS						
Job Search Strategies - Prof. Support Staff	5,740	5,177	5,402	5,402	6,752	0.16
Lang. Inst. Newcomers - Prof. Support Staff	3,999	2,588	0	0	0	0.00
Adult Literacy Basic Skills - Prof.Sup. Staff	2,920	4,758	5,210	0	4,840	0.13
Human Resources Dev. CA - Prof. Sup. Staff	0	0	0	0	4,681	0.10
Lang. Inst. Newcomers - Clerical/Secretarial	6,821	4,096	0	0	0	0.00
Adult Literacy Basic Skills - Clerical/Sec.	2,532	3,114	3,244	3,168	3,300	0.08
Human Resources Dev. CA - Clerical/Sec.	0	0	0	1,747	5,267	0.20
Job Search Strategies - Admin.	2,814	2,589	5,652	2,701	9,979	0.10
Lang. Inst. Newcomers - Admin.	12,998	10,241	0	0	0	0.00
Adult Literacy Basic Skills - Admin.	9,372	10,868	11,915	11,310	9,754	0.10
Human Resources Dev. CA - Admin.	0	0	0	8,736	8,867	0.10
Job Search Strategies - Teachers	45,075	36,988	31,649	41,807	23,282	0.38
Lang. Inst. Newcomers - Teachers	66,768	86,498	0	0	0	0.00
Adult Literacy Basic Skills - Teachers	82,797	78,239	77,534	84,396	79,639	1.91
Human Resources Dev. CA - Teachers	0	0	0	13,978	5,852	0.10
Elem. Summer School - Non-Teachers	0	2,995	0	750	750	0.01
Job Search Strategies - Non-Teachers	72,801	93,330	110,258	108,318	119,828	2.54
Lang. Inst. Newcomers - Non-Teachers	133,478	93,600	0	0	0	0.00
Human Resources (CAP) - Non-Teachers	0	0	27,518	68,992	53,778	1.00
Language - Visa Students	4,945	14,181	14,401	12,500	7,500	0.00
Total Grants	453,060	449,262	292,783	363,805	344,069	6.91
Total Staffing	1,504,999	1,433,500	1,352,471	1,558,166	1,454,948	42.61

**LONDON DISTRICT CATHOLIC SCHOOL BOARD
2003/2004 BUDGET**

June 9, 2003

Division/Expenditure Category	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2003/2004
						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
Benefits						
OMERS	0	0	0	1,500	9,000	
Canada Pension Plan	36,756	37,353	35,788	56,306	42,280	
Employment Insurance	44,067	38,195	33,045	53,000	39,257	
Group Life Insurance	6,715	8,925	8,735	9,641	1,371	
Medical & Health Ins.	3,467	4,373	4,776	4,551	5,476	
Employer Health Tax	71,788	55,401	52,786	59,256	50,777	
Dental Insurance	4,724	5,433	4,880	5,953	3,485	
Long Term Disability Insurance	5,618	6,215	6,062	7,745	5,488	
Workplace Safety & Insurance Board	10,000	10,000	0	0	0	
Total Adult/Continuing Education	183,135	165,895	146,072	197,952	157,134	
Total Benefits	183,135	165,895	146,072	197,952	157,134	

**LONDON DISTRICT CATHOLIC SCHOOL BOARD
2003/2004 BUDGET**

June 9, 2003

Division/Expenditure Category	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2003/2004
						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
Expenses						
Automobile Metrage	2,471	2	91	500	500	
Conferences & Workshops	315	373	0	0	0	
Adult Education - Classroom Texts	6,176	7,500	8,107	5,000	5,000	
Language Instruction - Classroom Texts	3,343	4,000	254	1,500	1,500	
Summer School - Classroom Texts	814	0	247	1,500	1,500	
International Language - Classroom Texts	442	1,949	3,491	5,000	5,000	
Telephone	11,604	5,828	8,834	6,570	8,250	
Administration - Office Supplies & Services	6,331	3,402	2,644	4,000	4,000	
Adult Education - Instructional Supplies	44,625	(120)	2,146	7,000	7,000	
International Language - Instructional Supplies	7,671	3,384	7,633	9,000	9,000	
Language Instruction - Instructional Supplies	4,110	2,844	4,393	2,000	2,000	
Summer School - Instructional Supplies	1,721	3,437	1,377	4,000	2,750	
Adult Education - Printing	17,604	27,255	25,000	21,500	21,500	
International Language - Printing	0	2,118	2,262	2,500	2,500	
Language Instruction - Printing	0	2,500	2,325	2,500	2,500	
Summer School - Printing	1,793	5,423	1,933	4,000	4,000	
Recruitment of Staff	0	3,657	1,046	3,500	3,500	
Adult Education - Furniture & Equipment	13,256	8,522	1,466	6,000	5,700	
Administration - Fees & Contractual Services	7,167	7,500	6,750	7,500	7,500	
Total Adult/Continuing Education	129,443	89,574	79,999	93,570	93,700	

**LONDON DISTRICT CATHOLIC SCHOOL BOARD
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June 9, 2003

Division/Expenditure Category	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2003/2004
						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
Grants - Adult/Continuing Education						
Job Search Strategies - Telephone	2,632	3,149	2,828	2,580	2,796	
Lang. Inst. New to Canada - Telephone	3,180	2,062	0	0	0	
Literacy Basic Skills - Telephone	1,629	1,443	1,066	2,700	2,700	
Human Res. Dev. CA - Telephone	0	0	0	750	750	
Job Search Strategies - Instructional Supplies	34,492	13,056	35,466	48,617	37,427	
Job Search Strategies - Office Supplies & Services	15,791	20,805	19,206	22,675	10,253	
Language - Visa Students - Textbooks & Learn. Mat.	1,472	4,776	0	7,500	12,500	
Elem. Summer School - Textbooks & Learn. Mat.	0	0	0	1,250	1,250	
Lang. Inst. New to Canada - Instructional Supplies	49,666	36,893	6,486	0	0	
Human Res. Dev. CA - Instructional Supplies	0	0	11,286	30,797	7,920	
Literacy Basic Skills - Instructional Supplies	26,773	14,777	20,523	16,425	19,377	
Prior Learning Assessment and Recognition	0	0	0	0	21,000	
Total Grants - Adult/Continuing Education	135,635	96,961	96,861	133,294	115,973	
Total Expenses	265,078	186,535	176,860	226,864	209,673	
Total Adult/Continuing Education	1,953,212	1,785,930	1,675,403	1,982,982	1,821,755	

**LONDON DISTRICT CATHOLIC SCHOOL BOARD
2003/2004 BUDGET**

June 9, 2003

Division/Expenditure Category	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2003/2004
						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
PLANT OPERATIONS						
Staffing						
Building Services						
Administration/Secretarial	342,118	366,802	380,756	428,529	473,618	9.00
Total Building Services	342,118	366,802	380,756	428,529	473,618	9.00
Maintenance						
Staff	771,190	799,676	828,574	940,596	966,447	22.00
Total Maintenance	771,190	799,676	828,574	940,596	966,447	22.00
Custodial						
Staff	4,183,728	4,261,963	4,319,058	4,908,777	4,888,341	121.90
Total Custodial	4,183,728	4,261,963	4,319,058	4,908,777	4,888,341	121.90
Total Staffing	5,297,036	5,428,441	5,528,388	6,277,902	6,328,406	152.90
Benefits						
Building Services						
OMERS	1,957	0	0	139,155	684,930	
Canada Pension Plan	157,013	193,290	222,674	292,503	233,215	
Employment Insurance	148,025	153,398	154,954	161,201	150,820	
Group Life Insurance	58,840	77,453	71,215	66,973	35,063	
Medical & Health Ins.	198,267	260,293	265,074	220,943	229,940	
Employer Health Tax	108,301	111,591	102,587	119,913	127,638	
Dental Insurance	115,489	136,404	119,675	130,127	135,145	
Long Term Disability Insurance	194,840	215,303	203,644	199,040	199,040	
Workplace Safety & Insurance Board	31,636	31,636	0	114,979	114,979	
Total Building Services	1,014,368	1,179,368	1,139,823	1,444,834	1,910,770	
Total Benefits	1,014,368	1,179,368	1,139,823	1,444,834	1,910,770	

**LONDON DISTRICT CATHOLIC SCHOOL BOARD
2003/2004 BUDGET**

June 9, 2003

Division/Expenditure Category	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2003/2004
						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
Expenses						
Building Services						
Automobile Metrage	21,369	23,973	26,458	21,000	23,100	
Conferences & Workshops	5,271	8,273	11,304	7,500	10,000	
Membership Fees	856	915	936	1,825	1,825	
Hydro & Water	1,661,189	1,647,499	1,830,735	2,328,767	1,950,000	
Heating Gas	769,198	1,264,485	692,533	880,272	1,152,564	
Telephone	33,539	31,374	33,430	32,135	33,430	
Water & Sewage	1,123	572	1,662	1,400	1,700	
Office Supplies	4,562	4,192	3,974	4,900	4,900	
Printing	188	518	671	900	900	
Rental Furniture & Equipment	2,413	4,849	5,071	4,900	4,260	
Rental - Non Instruct. Accom.	37,470	31,888	30,771	38,285	38,285	
Fees & Contracts	67,887	84,614	103,557	76,400	104,000	
Insurance	139,691	163,817	188,897	193,689	193,689	
Total Building Services	2,744,756	3,266,969	2,929,999	3,591,973	3,518,653	

**LONDON DISTRICT CATHOLIC SCHOOL BOARD
2003/2004 BUDGET**

June 9,2003

Division/Expenditure Category	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2003/2004
						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
Maintenance						
Automobile Metrage	248	182	46	2,000	2,000	
Training	2,120	1,556	711	2,000	2,000	
Membership Fees	0	190	130	525	525	
Gasoline	33,776	39,595	34,996	45,635	48,170	
Uniforms	0	0	4,948	5,000	5,500	
Vehicle Maintenance	22,915	25,946	24,063	28,500	28,500	
Furniture & Equipment Repair	3,314	2,612	2,296	3,000	3,000	
Supplies & Services	425,118	465,509	437,335	402,450	442,600	
Replacement Furniture & Equipment	2,343	1,691	7,849	2,760	2,760	
Furniture & Equipment	47,157	13,889	20,785	20,500	20,500	
Additional Equipment - Vehicles	0	59,199	0	15,000	15,000	
Rental Furniture & Equipment	45,862	47,135	44,343	45,492	45,492	
Rental - Motor Vehicles	32,097	27,680	31,242	44,240	61,400	
General School Bldg. Maintenance	0	323,386	292,971	250,000	250,000	
Fees & Contracts	716,003	1,138,884	731,463	792,090	772,960	
Claims & Settlements		15,987	0	0	0	
Total Maintenance	1,330,953	2,163,441	1,633,178	1,659,192	1,700,407	

**LONDON DISTRICT CATHOLIC SCHOOL BOARD
2003/2004 BUDGET**

June 9,2003

Division/Expenditure Category	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2003/2004
						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
Custodial						
Automobile Metrage	17,708	36,704	35,240	20,000	25,000	
Training	3,940	5,298	2,833	5,000	5,000	
Uniforms	0	18,630	25,994	18,200	30,000	
Buildings & Grounds Supplies	264,284	258,364	242,579	248,312	260,000	
Gasoline	0	0	698	0	2,500	
Furniture & Equipment Repairs	14,876	13,764	21,710	10,000	15,000	
Replacement Furniture & Equipment	12,307	37,354	45,754	40,200	45,000	
Furniture & Equipment	41,805	11,857	0	0	0	
Vehicle Maintenance	0	0	66	0	1,000	
Rental - Furniture & Equipment	47,047	49,877	55,136	43,000	38,000	
Rental - Motor Vehicles	2,977	4,091	3,666	10,300	10,300	
Contract Cleaning	505,867	499,556	479,383	878,240	861,040	
Recycling	113,244	93,687	80,719	70,778	72,495	
Fees & Contracts	97,670	98,097	135,882	100,200	111,000	
Total Custodial	1,121,725	1,127,279	1,129,660	1,444,230	1,476,335	
Grants						
Well Water Improvements	0	0	80,873	0	0	
Total Grants	0	0	80,873	0	0	
Capital Expenditures						
New Pupil Places Allocation	4,353,194	4,341,616	3,126,547	1,459,378	1,713,074	
Site Purchases		4,156				
Portable Classrooms	0	0	0	0	0	
School Renewal Grant	2,564,214	2,187,709	2,225,810	2,645,148	2,856,745	
Total Capital Expenditures	6,917,408	6,533,481	5,352,357	4,104,526	4,569,819	
Total Expenses	12,114,842	13,091,170	11,126,067	10,799,921	11,265,214	
Total Plant Operations	18,426,246	19,698,979	17,794,278	18,522,657	19,504,390	

**LONDON DISTRICT CATHOLIC SCHOOL BOARD
2003/2004 BUDGET**

June 9, 2003

Division/Expenditure Category	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2003/2004
						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
PLANNING/TRANSPORTATION/ASSESSMENT						
Staffing						
Planning/Transportation/Assessment						
Administration/Secretarial	370,256	414,247	436,063	401,634	446,778	8.00
Total Planning/Transportation/Assessment	370,256	414,247	436,063	401,634	446,778	8.00
Total Staffing	370,256	414,247	436,063	401,634	446,778	8.00
Benefits						
Planning/Transportation/Assessment						
OMERS	0	0	0	11,087	60,522	
Canada Pension Plan	6,403	10,840	13,628	12,316	13,967	
Employment Insurance	5,923	8,263	9,155	7,583	8,905	
Group Life Insurance	1,216	2,487	2,837	2,666	2,704	
Medical & Health Ins.	2,430	7,516	10,840	11,136	12,365	
Employer Health Tax	4,065	5,996	6,715	7,062	8,712	
Dental Insurance	2,969	6,212	7,833	8,380	8,068	
Long Term Disability Insurance	3,712	4,976	6,624	7,156	7,356	
Workplace Safety & Insurance Board	1,625	1,625	0	0	1,625	
Total Planning/Transportation/Assessment	28,343	47,915	57,632	67,386	124,224	
Total Benefits	28,343	47,915	57,632	67,386	124,224	

**LONDON DISTRICT CATHOLIC SCHOOL BOARD
2003/2004 BUDGET**

June 9, 2003

Division/Expenditure Category	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2003/2004
						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
Expenses						
Planning/Transportation						
Automobile Metrage	4,651	4,704	3,655	7,000	5,800	
Conferences & Workshops	1,031	5,180	7,832	8,900	10,600	
Membership Fees	750	1,447	1,401	1,700	2,250	
Telephone	1,900	2,435	2,848	2,300	2,300	
Supplies & Services	8,074	12,504	6,876	11,000	11,000	
Miscellaneous	0	0	0	95,105	0	
Fees & Contracts	32,375	42,253	16,358	45,000	45,000	
Total Planning/Transportation	48,781	68,523	38,970	171,005	76,950	
Assessment						
Automobile Metrage	2,452	52	62	1,000	1,000	
Conferences & Workshops	2,025	1,855	1,324	1,500	1,500	
Membership Fees	279	0	158	200	200	
Supplies & Services	0	(3,255)	2,185	3,950	5,800	
Furniture & Equipment	0	0	1,586	0	0	
Fees & Contracts	875	2,529	2,017	2,600	2,600	
Information Support	0	2,167	2,812	6,000	4,000	
Programs/Campaigns	0	0	3,442	22,000	21,500	
Total Assessment	5,631	3,348	13,586	37,250	36,600	
Transportation - Home to School						
Public Transit	36,629	45,569	40,896	45,000	45,000	
Regular Busing	6,732,859	7,318,039	7,170,932	7,543,952	7,764,371	
Elementary Special Busing	922,393	766,255	868,599	853,600	844,500	
Secondary Late Busing	88,133	52,251	66,902	93,000	93,000	
Secondary Special Busing	483,985	469,749	413,541	401,000	416,000	
Safety Program				51,308	51,308	
Total Transportation - Home to School	8,263,999	8,651,863	8,560,870	8,987,860	9,214,179	

**LONDON DISTRICT CATHOLIC SCHOOL BOARD
2003/2004 BUDGET**

June 9, 2003

Division/Expenditure Category	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2003/2004
						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
Transportation - School to School						
Regular Busing	40,286	49,245	0	0	0	
Elementary Special Busing	32,886	33,923	48,271	60,450	70,450	
Co-operative Education	10,672	12,940	12,817	9,800	9,800	
Secondary Special Busing	12,253	21,433	12,785	40,000	30,000	
Total Transportation - School to School	96,097	117,541	73,873	110,250	110,250	
Transportation - Other Boards						
Elementary - Regular	349,947	128,962	110,811	86,000	86,000	
Elementary Special Education	648	0	0	1,000	0	
Secondary - Regular	2,244	120,373	3,537	78,000	78,000	
Secondary Special Education	0	0	0	1,000	0	
Total Transportation - Other Boards	352,839	249,335	114,348	166,000	164,000	
Grants						
Student Transportation Grant	0	215,110	215,110	0	0	
Restructuring Initiative Computer Mapping	90,749	87,464	52,063	0	0	
Total Grants	90,749	302,574	267,173	0	0	
Total Expenses	8,858,096	9,393,184	9,068,820	9,472,365	9,601,979	
Total Planning/Transportation/Assessment	9,256,695	9,855,346	9,562,515	9,941,385	10,172,981	

**LONDON DISTRICT CATHOLIC SCHOOL BOARD
2003/2004 BUDGET**

June 9, 2003

	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2003/2004
Division/Expenditure Category	Actual	Actual	Actual	Budget	Budget	F.T.E. Sept.
GENERAL ADMINISTRATION						
Staffing						
Director's Office						
Administration/Secretarial	319,490	303,458	348,822	394,974	518,455	7.00
Total Director's Office	319,490	303,458	348,822	394,974	518,455	7.00
Trustees						
Trustees' Honoraria	50,889	50,694	50,500	50,500	50,500	9.00
Total Trustees	50,889	50,694	50,500	50,500	50,500	9.00
Total Staffing	370,379	354,152	399,322	445,474	568,955	16.00
Benefits						
Director's Office						
OMERS	0	0	0	5,259	26,554	
Canada Pension Plan	5,479	5,920	7,822	7,792	8,517	
Employment Insurance	4,816	4,407	4,982	4,583	5,292	
Group Life Insurance	3,595	4,767	4,673	4,964	2,613	
Medical & Health Ins.	4,371	5,764	5,879	9,628	7,031	
Employer Health Tax	10,462	10,845	9,886	9,049	8,796	
Dental Insurance	3,105	3,675	4,109	6,700	5,886	
Long Term Disability Insurance	6,120	6,733	6,736	7,923	6,410	
Workplace Safety & Insurance Board	3,000	3,000	0	0	3,000	
Total Director's Office	40,948	45,111	44,087	55,898	74,099	
Total Benefits	40,948	45,111	44,087	55,898	74,099	

**LONDON DISTRICT CATHOLIC SCHOOL BOARD
2003/2004 BUDGET**

June 9, 2003

Division/Expenditure Category	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2003/2004
						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
Expenses						
Director's Office						
Automobile Metrage	13,074	11,346	16,873	9,000	15,000	
Conferences & Workshops	10,105	9,558	20,025	8,000	9,000	
Membership Fees	11,495	3,808	1,949	7,000	7,000	
Bursaries & Allocations	1,100	1,400	1,200	5,000	5,000	
Telephone	7,386	9,847	12,450	10,000	15,000	
Furniture & Equipment Repair	153	198	83	1,000	1,000	
Office Supplies & Services	12,450	13,778	34,285	15,000	15,000	
Printing	6,670	16,850	16,593	15,000	15,000	
Recruitment of Staff	0	0	9,663	0	0	
Furniture & Equipment	28,617	49,604	31,662	10,000	10,000	
Rental Furniture & Equipment	5,701	5,844	6,019	6,000	6,000	
Audit	23,771	23,260	26,582	25,000	25,000	
Legal	41,131	41,788	13,970	40,000	40,000	
Fees & Contracts	84,553	48,532	93,720	35,000	35,000	
Insurance	183,350	206,702	218,221	220,000	190,000	
Association & Membership Fees	67,515	68,830	75,499	70,000	70,000	
Miscellaneous	67,872	82,144	139,295	60,000	78,000	
Total Director's Office	564,943	593,489	718,089	536,000	536,000	

**LONDON DISTRICT CATHOLIC SCHOOL BOARD
2003/2004 BUDGET**

June 9,2003

Division/Expenditure Category	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2003/2004
						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
Communications						
Automobile Metrage	354	916	585	1,500	1,500	
Conferences & Workshops	848	499	1,440	1,000	1,000	
Membership Fees	0	0	0	500	500	
Telephone	199	0	0	200	200	
Printing	22,606	7,617	21,705	10,000	10,000	
Supplies & Services	6,120	578	6,472	1,500	1,500	
Furniture & Equipment	0	909	0	0	0	
Fees & Contracts	1,650	1,474	912	1,500	1,500	
Total Communications	31,777	11,993	31,114	16,200	16,200	
Staff Development						
Professional Development	0	0	0	86,000	85,350	
Automobile Reimbursement	0	0	0	0	500	
Association & Membership Fees	0	0	0	200	350	
Total Staff Development	0	0	0	86,200	86,200	
Trustees						
Automobile Metrage	6,473	6,147	5,342	7,500	7,500	
Conferences & Workshops	19,728	20,469	22,553	25,000	25,000	
Total Trustees	26,201	26,616	27,895	32,500	32,500	
Total Expenses	622,921	632,098	777,098	670,900	670,900	
Total General Administration	1,034,248	1,031,361	1,220,507	1,172,272	1,313,954	

**LONDON DISTRICT CATHOLIC SCHOOL BOARD
2003/2004 BUDGET**

June 9, 2003

Division/Expenditure Category	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2003/2004
						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
BUSINESS ADMINISTRATION						
Staffing						
Business						
Administration	342,449	345,588	363,170	427,594	378,813	5.00
Clerical & Secretarial	244,746	248,340	261,552	299,124	318,751	8.00
Total Business	587,195	593,928	624,722	726,718	697,564	13.00
Total Staffing	587,195	593,928	624,722	726,718	697,564	13.00
Benefits						
OMERS	0	0	0	15,512	83,072	
Canada Pension Plan	20,504	17,435	18,125	17,957	20,009	
Employment Insurance	18,725	13,840	12,323	11,950	12,920	
Group Life Insurance	6,821	8,204	8,012	6,864	4,221	
Medical & Health Insurance	23,814	27,230	26,824	21,190	18,573	
Employer Health Tax	22,086	20,110	18,093	11,735	13,413	
Dental Insurance	18,356	18,377	14,895	13,388	12,322	
Long Term Disability Insurance	13,645	13,052	12,573	12,991	11,875	
Other Benefits	0	0	473	0	0	
Workplace Safety & Insurance Board	6,435	6,436	0	0	6,436	
Total Benefits	130,386	124,684	111,318	111,587	182,841	
Expenses						
Accounting/Finance						
Automobile Metrage	704	589	604	2,899	1,909	
Conferences & Workshops	1,157	2,507	696	2,154	2,154	
Membership Fees	888	1,567	1,596	960	1,650	
Books & Periodicals	40	216	2,268	658	658	
Other Contractual Services	9,697	8,028	8,658	6,500	6,800	
Total Accounting/Finance	12,486	12,907	13,822	13,171	13,171	

**LONDON DISTRICT CATHOLIC SCHOOL BOARD
2003/2004 BUDGET**

June 9,2003

Division/Expenditure Category	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2003/2004
						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
Business						
Automobile Metrage	5,652	6,174	6,091	7,000	7,000	
Conferences & Workshops	1,746	2,143	3,733	2,500	5,000	
Membership Fees	447	569	597	500	2,500	
Telephone	66,511	51,625	38,906	39,000	39,000	
Furniture & Equipment Repair	233	77	69	1,500	1,500	
Supplies & Services	32,987	41,931	33,577	40,000	40,000	
Accounting/Purchasing Project	0	0	0	210,000	27,500	
Furniture & Equipment	21,883	2,381	2,715	500	500	
Rental Furniture & Equipment	22,665	18,717	22,644	24,000	25,000	
Fees & Contracts	2,934	2,812	1,484	2,500	2,500	
Insurance	3,148	3,034	3,769	3,000	5,000	
Total Business	158,206	129,463	113,585	330,500	155,500	
Finance						
Short-term Loan Interest	8,564	34,403	135,393	10,000	35,000	
Municipal Taxes	179	179	179	1,200	1,200	
Reserve from Sale of Property	138,086	500	10,100	0	0	
Capital Loan Interest	0	370,674	229,769	400,000	0	
Reserve for Educational Development Charges	0	0	1,630,396	0	0	
Educational Development Charges	0	0	63,853	0	0	
Debenture Principal - Former	4,163,662	1,908,791	6,170,338	922,833	947,253	
Debenture Interest - Former	1,573,723	1,264,154	829,045	557,731	473,882	
Debenture Principal - New	0	0	230,959	484,859	517,136	
Debenture Interest - New	0	0	1,195,822	1,828,942	1,796,664	
Sinking Fund Deposit	0	0	0	269,881	297,528	
Sinking Fund Interest	0	0	0	506,036	539,762	
Total Finance	5,884,214	3,578,701	10,495,854	4,981,482	4,608,425	

**LONDON DISTRICT CATHOLIC SCHOOL BOARD
2003/2004 BUDGET**

June 9, 2003

Division/Expenditure Category	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2003/2004
						F.T.E.
	Actual	Actual	Actual	Budget	Budget	Sept.
Purchasing						
Automobile Metrage	530	0	253	800	375	
Conferences & Workshops	0	505	568	700	825	
Membership Fees	230	230	158	700	1,000	
Office Supplies	32,695	32,529	32,831	30,750	30,750	
Courier	53,409	43,105	17,249	30,000	47,690	
Printing	8,650	16,823	1,897	16,690	14,000	
Total Purchasing	95,514	93,192	52,956	79,640	94,640	
Total Expenses	6,150,420	3,814,263	10,676,217	5,404,793	4,871,736	
Total Business Administration	6,868,001	4,532,875	11,412,257	6,243,098	5,752,141	

**LONDON DISTRICT CATHOLIC SCHOOL BOARD
2003/2004 BUDGET**

June 9, 2003

	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
Division/Expenditure Category	Actual	Actual	Actual	Budget	Budget
TOTAL EXPENDITURES FOR ALL DIVISIONS	143,725,073	148,169,741	154,348,131	154,030,565	160,649,217

**LONDON DISTRICT CATHOLIC SCHOOL BOARD
2003/2004 BUDGET**

June 9, 2003

	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
Division/Expenditure Category	Actual	Actual	Actual	Budget	Budget
REVENUE					
Local Taxation					
Tax Revenue	46,513,090	45,634,142	45,186,702	45,368,158	44,015,894
Total Local Taxation	46,513,090	45,634,142	45,186,702	45,368,158	44,015,894
Grant Revenue					
Grant Revenue	93,696,794	97,360,677	104,685,436	107,358,660	115,753,366
Other Operating Grants	0	903,065	0	0	0
Total Grant Revenue	93,696,794	98,263,742	104,685,436	107,358,660	115,753,366
Other Revenue					
Ontario - Other Grants	2,185,369	2,516,098	1,635,419	375,999	227,000
Gov't of Canada Grants	820,958	419,747	329,857	359,100	300,932
Tuition - Other	54,247	(15,439)	117,232	124,626	20,000
Educational Development Charges	0	0	1,694,249	0	0
Cafeteria Sales	148,039	126,237	147,074	188,679	197,920
Other Revenue	545,300	385,123	775,981	255,343	134,105
Total Other Revenue	3,753,913	3,431,766	4,699,812	1,303,747	879,957
Total Revenue	143,963,797	147,329,650	154,571,950	154,030,565	160,649,217