



**SUDBURY CATHOLIC
DISTRICT SCHOOL BOARD**

Revised Budget
2025-2026

Budget Framework

Our Mission

To realize each students' potential within our inclusive Catholic learning community by nurturing and developing their mind, body, and spirit.

Our Vision

Leaders in Learning and Faith.

Our Values

Modeling Jesus in the world through faith, respect, community, innovation, and learning.

The following guiding principles, current issues and trends provide guidance and direction for the development of the budget, serve as the basis for expenditure decisions, and align with the following Strategic Pathways:



Strengthen our faith-based, inclusive and equitable community.



Promote innovation.



Advance leadership and learning for all.

Some of the current issues and or trends that were taken into consideration while developing the budget are as follows:

- Continued need to plan for succession and leadership development;
- Changing demographic and diversity of our Sudbury Catholic community;
- Changing political landscape;
- Changes to elementary and secondary curriculum and Ministry and Board programming priorities;
- Changing landscape of artificial intelligence for students and staff;
- Continued need to focus on mental health and well being;
- Emphasis on closing the learning gaps;
- Reducing levels of absences;
- Labour shortage across the system;
- Planning for sustainability of investments in the classroom;
- Continue with AODA planning and implementation;

- Uncertainty regarding Responsive Education Programs (REP);
- Continued implementation of enterprise risk management framework and business continuity plan; and
- Negotiating first agreement with new union and related implications.

2025-2026 Core Funding

The purpose of the revised estimates process and the basis of this document are to reflect on what we have learned through the first few months of operating in the current environment and to make adjustments where necessary based on a change in funding and/or change in direction.

Board Budget Pressures

In the preparation of the revised estimates budget, the following areas are underfunded or unfunded and are non-discretionary:

1. Supply Costs – The difference between the amount that we are funded and the amount that is expected to cost the board is approximately \$1.5M.
2. Statutory Benefits – The ministry has not flowed through funding to offset the recent increases in employer CPP costs. The approximate funding gap is \$200K.
3. Information Technology – There are significant cost pressures in three main areas:
 - a) The cost of devices and related IT support and the sustainability of being able to replace them on a regular schedule to ensure that they're capable of running all the latest software and applications required by our educators today. As a result of a one-time increase in funding during Covid to increase our device to student ratio from 5:1 to 2:1 (not including SEA devices, computer labs, or special project devices) the challenge becomes sustaining this without any additional ongoing core funding.
 - b) The costs of protecting the board from cyber attacks is unfunded, however essential to protection of board data, operations and our staff and students' privacy. The cost related to catching and isolating malicious activity is significant and these are not one time set up costs, these are ongoing annual costs that boards are not funded, and these costs have not been built into the original funding model as they did not exist at that time. The estimated costs for the current year are over \$300K. The alternative not to invest in such protection could cost a board significantly more that money, not to mention privacy and reputational costs that could result.
 - c) With the introduction of the use of AI on a regular basis, there is a cost to implementing AI correctly and a cost to mitigate the risk of the use of AI.
4. Extension of STEM - Ontario's revised curriculum emphasizes STEM and skilled trades, requiring schools to deliver hands-on learning for future workforce needs. Many schools lack the infrastructure and partnerships needed for effective STEM education. Expanding robotics programs like FIRST Robotics and FIRST LEGO League offers a scalable solution aligned with Board priorities.

These programs support curriculum goals, enhance workforce readiness, and connect students with industry mentors. Investing in robotics and STEM will: a) Align with curriculum requirements, b) Increase student engagement in technology and trades, c) Build educator capacity, d) Strengthen community partnerships, and e) Ensure equitable access to quality STEM experiences.

The issue is that there is very limited funding for such initiatives and some resources can be very costly. Therefore, it is important that moving forward the board identifies the need for investment, but it will have to be at the cost of something else.

5. Special Education - We are experiencing increased pressures in special education, driven by a surge in student needs, particularly in the areas of complex behaviour, mental health and well-being following the pandemic. The complexity of these needs has required boards to expand services and add regulated professionals, such as social workers and a clinical coordinator, to comply with the mandate to provide regulated services as outlined in PPM 169. The board needed to hire a clinical coordinator to provide supervision for the regulated professionals. We have also had to create more specialized programming to meet the needs of students with complex needs who present with violent and/or aggression towards staff and students. The students would otherwise not be able to attend school. These measures are essential not only for supporting students effectively but also for ensuring the safety and well-being of both students and staff in increasingly complex learning environments. While these additions are critical, they have significantly increased costs. For several years, the SCDSB managed these pressures through carry-over funds, but those reserves have now been exhausted. This loss of financial flexibility threatens the sustainability of current service levels and places the board in a difficult position as we strive to meet ongoing and growing demand for specialized supports for students.
6. Inflationary Costs – A range of budget lines show an inflationary increase that is not consistent with actual inflation, which is significantly higher (for example: services contracts (ongoing maintenance and snow removal, etc.). The board is projecting closer to a 6% increase in facilities operating costs, leaving a significant gap in funding that the board has to use other funds to support. Two areas that we are seeing greater than expected increases are:
 - a) Electricity Prices where the initial budget estimate for baseload electricity rates for the 2025/26 school year is projected to increase of more than 10% over initial estimates. Electricity pricing has been impacted by: higher than average consumption (6% over 5 year average) and elevated natural gas costs have led to higher electricity costs (production of nuclear generation is decreasing and natural gas generation has climbed to more than double its 5 year average which creates a larger impact on the cost of electricity).
 - b) Natural Gas where December gas prices have increased more than 10% over initial budget estimates for the 2025/26 school year. Natural gas pricing has been impacted by: colder long-term forecasts for the winter months, natural gas withdrawals from storage have started earlier and Liquid Natural Gas exports have increased and are now approximately significantly.

Enrolment

	Estimates			Revised Estimates			Difference
	Board	Other Pupils	Total	Board	Other Pupils	Total	
Elementary							
Junior Kindergarten	351			360			
Kindergarten	342			349			
Grades 1 to 3	1,286			1,279			
Grades 4 to 6	1,521			1,555			
Grades 7 to 8	1,135			1,207			
Grades 4 to 8	2,656			2,762			
Total Elementary Day School	4,635	27	4,662	4,750	31	4,781	119
Total Secondary Day School	2,075	41	2,116	2,127	45	2,172	45
Total Day School	6,710	69	6,779	6,877	76	6,953	174

Summary Budget Analysis

Summary Budget Comparison Analysis

	2025-2026 Estimates	2025-2026 Revised Estimates
Revenues		
Provincial Grants	112,754,789	113,685,772
Responsive Education Programs	1,471,000	1,402,039
Federal Grants and Grants from Other Ministries	1,202,214	1,339,508
School Generated Funds	3,160,188	3,290,607
Revenues from Other Sources	1,662,628	1,834,100
Amortization of Deferred Capital Contributions	6,177,708	6,959,345
	126,428,527	128,511,371
Expenditures		
Admin and Governance	6,020,282	5,934,364
Transportation	7,890,028	7,899,250
Instructional	91,468,084	93,056,490
Pupil Accommodation	17,765,418	18,158,263
Other	3,268,301	3,459,327
	126,412,113	128,507,694
Surplus/-Deficit from Operations for Year	16,414	3,677
Less: Unavailable Internally Appropriated		
Less: Unavailable for Compliance	9,924	
Surplus for Compliance	6,490	3,677
Opening Accumulated Surplus for Compliance	8,190,383	8,789,963
Surplus/-Deficit for Compliance	6,490	3,677
Internally Appropriated		
Accumulated Available for Compliance	8,196,873	8,793,640
	6.48%	6.84%

Responsive Education Program Funding (REP) and External Grants

REP's are distributed to boards through the use of transfer payment agreements. These agreements stipulate specifically the amount of the REP and how the funds are to be used. These agreements have to be signed by a representative for the Ministry of Education (MOE)/other funding source and the Director of Education for the board.

Project Name	Amount Funded	Brief Description
Learn and Work Bursary	\$20,000.00	\$1,000 bursaries for students in cooperative education facing financial and other barriers, supporting completion of secondary school and awareness of post-secondary pathways.
Skilled Trades Bursary Program	\$11,000.00	\$1,000 bursaries for Grade 11/12 students in skilled trades co-op placements, supporting completion of secondary school and pursuit of skilled trades careers.
Entrepreneurship Education Pilot Projects	\$10,000.00	Promotes entrepreneurship education for Grades 7–12, including seed funding for student ventures and a provincial showcase event.
Personal Support Worker Bursary Program	\$138,635.06	Financial support for new PSW students in board programs, including fee waivers and retention initiatives, to increase PSW workforce entry.
Experiential Professional Learning for Guidance Teacher-Counsellors	\$12,080.00	Professional learning for guidance counsellors to enhance understanding of skilled trades and apprenticeship pathways.
Early Reading Enhancements: Reading Screening Tools	\$37,146.00	Purchase of licenses for ministry-approved early reading screening tools for Kindergarten–Grade 2, plus training resources.
Licenses and Supports for Reading Programs and Interventions	\$116,633.73	Purchase of licenses, resources, and training for evidence-based reading programs and interventions for struggling readers.
Education Staff to Support Reading Interventions	\$314,133.00	Employs teachers with expertise in literacy to provide Tier 2/3 reading interventions for Kindergarten–Grade 3 students.
Special Education Needs Transition Navigators	\$59,222.25	Funding for staff to support transitions for students with special education needs, including best practices and resources.
Transportation and Stability Supports for Children and Youth in Care	\$62,000.00	Provides transportation and stability supports for children/youth in care during transitions, ensuring positive educational experiences.
Special Education Additional Qualifications (AQ) Subsidy for Educators	\$8,180.97	Subsidizes AQ courses for teachers to build capacity in supporting students with special education needs.
Supports for English Language Learners	\$5,056.30	Professional development and resources for educators to support English language learners in literacy and math achievement.
Mental Health Strategy Supports – Emerging Needs	\$7,730.00	Professional learning and resources for substance use prevention, mental health, and healthy decision-making among students.
Health Resources, Training and Supports	\$7,637.00	Resources and training for staff on health and safety issues, including bullying, violence prevention, and trauma-informed practices.
Cyber Safety Learning Resources	\$15,168.22	Purchase of curriculum-aligned cyber safety resources for students and educators, promoting safe online habits.
Critical Physical Security Infrastructure	\$36,141.00	Funding for upgrades/installations of security infrastructure (e.g., cameras, vape detectors) to improve school safety.
K-12 Cyber Security Operating Model (CSOM)	\$120,000.00	Enhances cyber resilience through adoption of security tools, reference architectures, and managed security services.
Early Development Instrument (EDI) Teacher Release Funding	\$10,170.00	Provides release time for kindergarten teachers to complete EDI (Early Development Instrument) training and questionnaires for data collection.
Indigenous Youth Entrepreneurship Program	\$29,762.80	Two-credit program for Indigenous youth to develop entrepreneurial skills, with mentorship and experiential learning.
Math Achievement Action Plan (Board Math Lead, School Math Facilitators, Digital Math Tools)	\$537,133.75	Supports math achievement through board/school math leads, facilitators, and digital math tools for Grades 3, 6, 7, 8, 9.
Math Achievement Action Plan – Additional Qualifications (AQ) Subsidy	\$7,800.00	Subsidies for teachers completing math AQ courses to improve math instruction and confidence.

Detailed Estimated Expenditures

	2025-2026 Estimates	2025-2026 Revised	
INSTRUCTION			
Classroom Teachers	54,515,129	55,094,214	Note 1
Supply Staff	2,706,546	2,706,546	
Teacher Assistants	8,726,576	9,574,855	Note 2
Early Childhood Educator	2,445,429	2,677,420	Note 3
Textbooks and Supplies	3,765,485	3,514,087	Note 4
Computers	1,159,574	1,097,292	
Professionals Paraprofessionals and Technicians	5,541,714	5,827,262	Note 5
Library and Guidance	1,093,390	1,112,118	
Staff Development - Instructional	387,052	292,260	
Department Heads	133,588	133,588	
Principals and VPs	4,785,073	4,687,452	
School Office	2,658,543	2,831,462	Note 6
Coordinators and Consultants	2,672,523	2,609,139	
Continuing Education	877,462	898,795	
Total Instruction Expenses	91,468,084	93,056,490	
ADMINISTRATION			
Trustees	103,650	118,650	Note 7
Directors and Supervisory Officers	536,561	540,561	
Board Administration	5,380,071	5,275,153	Note 8
Total Administration Expenses	6,020,282	5,934,364	
TRANSPORTATION			
Pupil Transportation	7,890,028	7,899,250	
Total Transportation Expenses	7,890,028	7,899,250	
PUPIL ACCOMMODATION			
School Operations and Maintenance	10,469,465	10,271,622	
School Renewal Expense	-	40,000	
Other Pupil Accommodation	930,296	887,296	
PA. - Amortization	6,365,657	6,959,345	
Total Pupil Accommodation Expenses	17,765,418	18,158,263	
OTHER			
School Generated Funds Expenses	3,099,581	3,290,607	
Other Non-Operating Expenses	168,720	168,720	
Other Expenses Category Total	3,268,301	3,459,327	
Total Expenses Category	126,412,113	128,507,694	

Explanation of Variances

Note 1 – Classroom Teachers

Higher than expected enrolment led to hiring 7.14 elementary and 7.19 secondary teachers. Some count date data issues, resulting in the hiring of nearly three more teachers than we are funded, are being addressed next year to enhance the accuracy of the data. The annual cost projection has also been updated using actual payroll data from the first seven pays.

Note 2 – Teacher Assistants (EA)

The budget in estimates was calculated based on 120 positions and then discounted to reflect the historical fill rates. At this time, there are 124 EA's in the system, several of which are temporary to meet the point in time needs of the schools. As this is the first time in several years that the board has been able to meet its fill rates, the EA salary line was calculated using the actual paid amount for the first 7 pays of the year the projection of annual cost was also updated to reflect this current information without a discount rate, resulting in an increase in the budget.

Note 3 – Early Childhood Educators (ECE)

Increase due to the staffing of 2 FTE higher than we will be funded for.

Note 4 – Textbook and Supplies

The estimated budget included \$125K for Lexia licenses which have already been prepaid so was removed from the revised budget. There were also cuts to furniture, office supplies, PA day costs, and upgrade to network connectivity in order to balance the budget.

Note 5 – Professional and Paraprofessional

The increase is the result of 2 positions being added, an indigenous support worker and an attendance counsellor.

Note 6 – School Office – There is an addition of 1 administrative assistant position as well as an increase in the school software costs that accounted for the increase in budget.

Note 7 – Trustees – Professional development has not been increased in the past five year but it is being increased by \$15K this year to account for the significant increase in travel costs that has occurred over the last few years.

Note 8 – Board Administration – There were 3 positions that were approved in the estimates budget that have remained vacant therefore resulting in a savings however there was an increase to account for the costs of the Multi Year Strategic Plan refresh that is to be undertaken this year that account for the net decrease.

Capital Projects Forecasted for 2025-2026

	Renewal	School Condition Improvement	SCI - Accessibility
Funding available (current and deferred)	\$1,850,993	\$8,103,669	\$194,389
Cost for Completion of 2024-25 Projects	\$271,299	\$1,175,161	\$59,575
Sub Balance Remaining	\$1,579,694	\$6,928,508	\$134,814
Estimated Budget for Projects (noted below)	\$1,425,000	\$6,452,232	\$134,814
Total Remaining	\$154,694	\$476,276	\$0

Capital Project Selection

The following is a high-level overview of capital projects under consideration for completion for the 2025-26 year. Project selection may change due to sudden or urgent needs that can arise through the school year. The capital projects selected for completion in 2025-26 were selected based on the following criteria:

- AODA compliance initiatives
- Equipment/ Building life cycle requirements as determined by Ministry audits and VFA software
- Programming requirements of the school
- School capacity and utilization
- Energy efficiency of the asset

Capital Projects Forecasted for 2025-26

School Condition Improvement (SCI) Funding

a) St. Albert ALC – PA System Replacement

Description – To supply and install new school PA system with the addition of new user console/ interface and new public facing LED displays for lock down and other internal communication needs.

Estimated Budget – \$200,000

b) St. Anne – Window Replacement Phase 1

Description – To supply and install new windows/ frames in defined section of the school to replace failing/ end of life existing units.

Estimated Budget – \$450,000

Submitting for Board Approval – April 2025

c) BAC – Roof Replacement-Design Only

Description – Prepare tender design and cost estimates to replace roof membrane on roof areas 8 & 12 (General office area, science labs, and main entrance canopy) for the purpose of roof life cycle renewal and energy efficiency. Project is planned for completion in 2027.

Estimated Budget - \$65,000

d) St. Benedict – Portable Classrooms

Description – Supply and Install (2) two new portable/ modular classrooms to support increase in school enrollment.

Estimated Budget – Site Preparation - \$250,000 (SCI)

Submitting for Board Approval – March 2025

Estimated Budget – Portable Purchase - \$330,000 (Non-Capital Account)

Submitting for Board Approval – December 2025

e) St. Benedict/ Holy Cross Traffic Flow Enhancement – Phase 1

Description – Design and tender phase 1 of traffic flow enhancement, based on recommendations from traffic study which were developed to address concerns relating to bus flow, parent drop off/ pick up, emergency vehicle access and pedestrian flow.

Estimated Budget – \$600,000

Submitting for Board Approval – April 2026

f) CEC/ MMA – Window Replacement Phase 3

Description – To replace windows in north elevation of 3rd and 4th floors and repair exterior envelope to eliminate moisture infiltration. The scope of work includes repairs to damaged interior finishes and addition of new blinds.

Estimated Budget – \$332,746

Approved by Board – November 2025

g) St. David – Siding Replacement and Refinishing

Description – To replace/ repair damaged wood siding and to apply appropriate weatherproof finishing on South and West elevations.

Estimated Budget - \$75,000

h) Immaculate Conception – PA System Replacement

Description – To supply and install new school PA system with the addition of new user console/ interface and new public facing LED displays for lock down and other internal communication needs.

Estimated Budget – \$198,500

i) St. James – Exterior Door Replacement (Main Entrance)

Description – Replace exterior doors which are at end-of-life cycle with new.

Estimated Budget - \$50,000

j) St. James – PA System Replacement

Description – To supply and install new school PA system with the addition of new user console/ interface and new public facing LED displays for lock down and other internal communication needs.

Estimated Budget – \$250,000

Submitting for Board Approval if necessary – January 2025

k) Marymount Academy – Replace Gym Chair Lift

Description – To supply and install new AODA compliant chair lift to replace obsolete existing chair lift that provides access to the gymnasium.

Estimated Budget – \$105,800

l) St. Paul – Stairwell Upgrades, Electrical Switch and Panel Replacement & AODA Parking

Description – Refurbish two main stairwells including repairs of stair treads and risers and updated finishes. Life cycle replacement of main electrical switch and electrical panels and installation of AODA parking.

Estimated Budget – \$700,000

Submitting for Board Approval – March 2026

m) Pius XII – Asphalt repairs main parking area

Description – Remove damaged areas of asphalt, excavate substrate and apply frost protection. Grade, resurface with new asphalt, seal and paint new parking lines.

Estimated Budget – \$300,000

Submitting for Board Approval – March 2026

n) St. Charles College – Domestic Hot Water System Replacement

Description – Replace end of life domestic hot water system and end of life technical shop air compressor system, in order to create new energy efficiencies.

Estimated Budget – \$205,000

o) St. Charles College – Athletic Field Design Study

Description – To engage with a designer and to consult with stakeholders on designing a new athletic field and related infrastructure. The project will focus on re-design of the existing athletic field with the intent to enhance with new field surface, track surface and adjoining bleachers. Future phases of the project to look at additional infrastructure to support a variety of activities. Potential Phase 1 construction for 2026/2027.

Estimated Budget – \$1,000,000

Submitting for Board Approval – May, 2026

p) St. Charles College – AHU 1 and AHU 2 Glycol Loop & Heating Coil

Description – Install new glycol loop system to protect heating coils from potential freeze up threat. Replace previously damaged heating coil in unit AHU2.

Estimated Budget – \$200,000

q) St. Charles College – Hydronic Heating Line Re-locations

Description – Reroute existing hydronic heating lines above OSR room and adjacent to new offices away from exterior wall, infill wall cavity with insulation to protect against freeze up.

Estimated Budget – \$75,000

r) St. Charles College – Partial Roof Replacement

Description – To replace roof assembly over a portion of the gym area. This is to replace a section of roof that is subject to ongoing leaks.

Estimated Budget – \$1,000,000

Submitting for Board Approval - February 2026

s) VAR – Tech Shop E-Stop Master Control

Description – To install central controller tied to building automation to allow for after hours disconnect of power panels for all technical shops at secondary schools as a means of increasing safety and improving energy management.

Estimated Budget - \$165,000

t) VAR – Leak Detection

Description – To supply and install detection equipment that will help identify water leaks in schools during non-occupied times.

Estimated Budget - \$50,000

u) VAR – Blackboard removal and install whiteboards

Description – To remove remaining blackboards and replace with new whiteboards/ tackboards. Project will include installations at Bishop Alexander Carter, St Anne, St Francis, St John and Pius. After this phase, St Anne (partial), St Charles College, St Joseph and Pius will be the only sites remaining with blackboards and will be scheduled accordingly.

Estimated Budget - \$85,000

v) VAR – Daycare Entrance Automatic Door Operators

Description – To supply and install AODA compliant automatic door operators at various daycare entrances as defined, to ensure AODA compliance for accessibility.

Estimated Budget - \$80,000

School Condition Improvement – Accessibility (SCIA)Funding

w) St. Charles College – Universal Washroom and Service Counter

Description – Install a new universal washroom on the 2nd floor to support school/ community access to fully accessible washrooms. Add new AODA compliant service counter at main office.

Estimated Budget - \$134,814 (SCIA), \$15,186 (SCI)

Renewal Funding

x) VAR – FDK Sheds

Description – To supply and install 7 new sheds at various elementary schools to support outdoor play space equipment storage.

Estimated Budget - \$100,000

y) BEN – Indigenous Support Space

Description – Renovate room 246 at St. Benedict to support new indigenous support space and smudge room. Project will also include installation of AODA compliant service counter in main office.

Estimated Budget – \$200,000

z) Marymount Academy/ CEC – Indigenous Support Space Renovation and Service Counter

Description – Renovate room 204 at Marymount to create a new indigenous support space and smudge room. Project requires relocation of art room and IMS tech shop. Will also add AODA compliant service counter to main office.

Estimated Budget – \$225,000

aa) St. Charles Elementary – Classroom/ Washroom Refresh Phase 2

Description – To refresh finishes and learning walls in 5 classrooms and 2 washrooms. The scope of work for each classroom will include new flooring, painting and ceilings along with new white boards and projectors. Washroom scope will include new fixtures, finishes, partitions. Custodial storage room/ office renovation to support cleaning and maintenance operations and safety.

Estimated Budget – \$900,000

Submitting for Board Approval – March 2026

Variance Analysis at November 30, 2025

The variance report is showing the revised estimates as the budget figure to provide a clear and transparent picture of the state of the budget at November 30. The overall percentage of actual to budget should be approximately 27.5%.

As salaries make up 80% of our operating budget it should be noted that the benchmark for salaries may differ from the above noted due in part to timing of pay periods, as well as the fact that the board employs 12-month and 10-month staff, therefore the following benchmarks should be noted:

- 12-month employees – 26.9% actual to budget – (this group includes administrative staff, teachers, principals and vice-principals); and
- 10-month employees – 30% actual to budget – (this group includes early childhood educators, educational assistants and school clerical staff).

In order to ensure fiscal responsibility and maintain transparency across departments, finance teams will utilise tracking tools to monitor salary expenditures against projections. Any anomalies or significant deviations identified during these regular updates will prompt immediate consultation with relevant stakeholders to address concerns before they escalate. This proactive approach is intended to safeguard operational stability and provide budget holders with the necessary data to make informed decisions about resource allocation and future staffing needs. By combining detailed monthly reporting with ongoing dialogue, the organization aims to promote accountability and foster a culture of continuous improvement in financial management practices.

	2025-26 Actual	2025-26 Revised	Percent Spent
INSTRUCTION			
Principals and VP's	1,292,581	4,687,452	27.6%
Classroom Teachers	14,486,587	55,094,214	26.3%
Library and Guidance	268,825	1,112,118	24.2%
Professional Paraprof and Technician	1,632,685	5,827,262	28.0%
Coordinators and Consultants	601,407	2,609,139	23.1%
Teachers Assistants	2,817,965	9,574,855	29.4%
Early Childhood Educators	765,033	2,677,420	28.6%
Department Heads	40,076	133,588	30.0%
Supply Staff	706,543	2,706,546	26.1%
School Office	944,246	2,831,462	33.3%
Textbooks and Supplies	832,782	3,514,087	23.7%
Computers	375,191	1,097,292	34.2%
Staff Development	75,994	292,260	26.0%
Continuing Education	229,671	898,795	25.6%
Total Instruction Expenses	25,069,587	93,056,490	26.9%
ADMINISTRATION			
64 Trustees	20,337	118,650	17.1%
65 Directors and Supervisory Officers	142,679	540,561	26.4%
66 Board Administration	1,193,897	5,275,153	22.6%
Total Administration Expenses	1,356,914	5,934,364	22.9%
TRANSPORTATION			
68 Pupil Transportation	2,427,619	7,899,250	30.7%
PUPIL ACCOMODATION			
70 School Operations	2,033,717	10,271,622	19.8%
77 Interest on LTD and other	408,197	887,296	46.0%
Total Pupil Accomodation	2,441,914	11,158,918	21.9%
Retiree Benefits	16,700	168,720	9.9%
Total Expenses	31,312,733	118,217,742	26.5%