

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
Director Office			
Director's Office - Admin			
Compensation Expenses	648,186	643,711	4,475
Operational Expenses	265,700	272,700	-7,000
Department Total	913,886	916,411	-2,525
Leadership Equity			
Compensation Expenses	168,343	166,384	1,959
Operational Expenses	15,500	15,500	0
Revenue	-181,884	-181,884	0
Department Total	1,959	0	
Human Rights			
Compensation Expenses	2,248,985	1,939,620	309,365
Operational Expenses	143,400	122,400	21,000
Revenue	-465,343		
Department Total	1,927,042	2,062,020	-134,978
Director Office Total	2,842,887	2,978,431	-135,544

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
Governance			
Board Services - Senior Admin Services			
Compensation Expenses	744,407	731,123	13,284
Operational Expenses	37,225	37,225	0
Department Total	781,632	768,348	13,284
Student Trustee			
Compensation Expenses	7,647	7,647	0
Operational Expenses	15,000	15,000	0
Department Total	22,647	22,647	0
Trustee Office			
Compensation Expenses	1,256,827	1,243,598	13,229
Internal Allocation & Recoveries			
Operational Expenses	1,264,660	1,264,660	0
Revenue			
Department Total	2,521,487	2,508,258	13,229
Governance Total	3,325,766	3,299,253	26,513

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Communications & Public Affairs			
Communications Administration			
Compensation Expenses	1,694,827	1,670,588	24,239
Operational Expenses	67,869	67,869	0
Department Total	1,762,696	1,738,457	24,239
Communications Marketing & Design, Creative Services and Digital Media & Design			
Compensation Expenses	1,734,489	1,699,207	35,282
Operational Expenses	134,288	134,288	0
Department Total	1,868,777	1,833,495	35,282
Communications Web Services			
Compensation Expenses	705,504	692,222	13,282
Operational Expenses	144,110	144,110	0
Department Total	849,614	836,332	13,282
Communications & Public Affairs Total	4,481,087	4,408,284	72,803

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
System Superintend, Leadership Development, Employee Engagement and Continuous Improvement			
System Supt Leadership Development/Emp Engagement CI			
Compensation Expenses	303,997	301,624	2,373
Operational Expenses	231,500	231,500	0
Department Total	535,497	533,124	2,373
Beginning Teachers (NTIP)			
Compensation Expenses			
Operational Expenses	1,044,502	1,044,502	0
Revenue	-86,167	-86,167	0
Department Total	958,335	958,335	0
Professional Learning, Training and Leadership			
Compensation Expenses	1,045,562	1,027,872	17,690
Operational Expenses	1,685,141	1,685,141	0
Department Total	2,730,703	2,713,013	17,690
System Superintend, Leadership Development, Employee Engagement and Continuous Improvement Total	4,224,535	4,204,472	20,063

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
Executive Superintendent - Caring & Safe and Indigenous Education			
Executive Superintendent, Caring & Safe and Indigenous Education			
Compensation Expenses	354,872	352,557	2,315
Operational Expenses	8,000	252,000	-244,000
Department Total	362,872	604,557	-241,685
Caring and Safe Schools			
Compensation Expenses	13,870,124	13,310,125	559,999
Internal Allocation & Recoveries			
Operational Expenses	416,239	416,239	0
Revenue			
Department Total	14,286,363	13,726,364	559,999
Executive Superintendent - Caring & Safe and Indigenous Education Total	14,649,235	14,330,921	318,314

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
Indigenous Education			
System Superintendent - Indigenous Education			
Compensation Expenses	287,660	285,346	2,314
Operational Expenses	277,998	277,998	0
Department Total	565,658	563,344	2,314
Urban Indigenous Education Centre			
Compensation Expenses	6,504,870	6,404,613	100,257
Operational Expenses	2,402,429	2,402,429	0
Revenue	-75,698	-75,698	0
Department Total	8,831,601	8,731,344	100,257
Indigenous Education Total	9,397,259	9,294,688	102,571

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
--	-----------------------	------------------------------	------------------

Associate Director - Modernization and Strategic Resource Alignment

Associate Director, Modernization and Strategic Resource Alignment - Admin

Compensation Expenses	441,162	438,913	2,249
Operational Expenses	49,940	49,940	0
Revenue			
Department Total	491,102	488,853	2,249

Internal Audit

Compensation Expenses	614,073	605,216	8,857
Operational Expenses	9,091	9,091	0
Revenue			
Department Total	623,164	614,307	8,857

Museum and Archives

Compensation Expenses	277,513	271,973	5,540
Operational Expenses	41,455	41,455	0
Revenue			
Department Total	318,968	313,428	5,540

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
International Student Services			
Compensation Expenses	1,288,689	1,288,689	0
Operational Expenses	1,789,053	1,789,053	0
Revenue	-28,743,500	-25,643,500	-3,100,000
<i>Department Total</i>	-25,665,758	-22,565,758	-3,100,000
Associate Director - Modernization and Strategic Resource Alignment Total	-24,232,524	-21,149,170	-3,083,354

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Agency			
Contracted Services Projects			
Compensation Expenses	22,679,500	22,679,500	0
Internal Allocation & Recoveries			
Operational Expenses	11,720,500	11,720,500	0
Revenue	-38,000,000	-38,000,000	0
<i>Department Total</i>	<i>-3,600,000</i>	<i>-3,600,000</i>	<i>0</i>
Agency Total	-3,600,000	-3,600,000	0

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
Business Services			
Executive Officer, Finance - Admin			
Compensation Expenses	257,265	257,229	36
Operational Expenses	9,500	9,500	0
Department Total	266,765	266,729	36
Finance Administration			
Compensation Expenses	3,289,411	3,221,123	68,288
Internal Allocation & Recoveries			
Operational Expenses	473,800	473,800	0
Revenue	-627,000	-627,000	0
Department Total	3,136,211	3,067,923	68,288
School Support Services			
Compensation Expenses	1,517,409	1,490,951	26,458
Operational Expenses	455,180	415,180	40,000
Department Total	1,972,589	1,906,131	66,458
Insurance and Enterprise Risk Management			
Compensation Expenses	752,963	625,512	127,451

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
Operational Expenses	15,134,018	14,532,018	602,000
Revenue			
Department Total	15,886,981	15,157,530	729,451
Administrative Services			
Compensation Expenses	304,565	300,182	4,383
Operational Expenses	25,620	205,620	-180,000
Department Total	330,185	505,802	-175,617
Nutrition Services			
Compensation Expenses	3,053,002	2,949,544	103,458
Internal Allocation & Recoveries	6,691	6,691	0
Operational Expenses	1,939,834	1,939,834	0
Revenue	-3,991,515	-3,991,515	0
Department Total	1,008,012	904,554	103,458
Student Nutrition			
Compensation Expenses	665,217	651,971	13,246
Operational Expenses	572,350	572,350	0
Department Total	1,237,567	1,224,321	13,246

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Purchasing			
Compensation Expenses	1,683,377	1,650,398	32,979
Operational Expenses	46,900	46,900	0
Revenue			
Department Total	1,730,277	1,697,298	32,979
Distribution Centre			
Compensation Expenses	1,812,599	1,760,192	52,407
Internal Allocation & Recoveries	-9,900,000	-9,900,000	0
Operational Expenses	8,341,150	8,756,150	-415,000
Revenue	-355,000	-355,000	0
Department Total	-101,251	261,342	-362,593
Duplicating Centres			
Compensation Expenses	442,902	429,716	13,186
Internal Allocation & Recoveries	-700,000	-700,000	0
Operational Expenses	520,000	520,000	0
Revenue	-25,000	-25,000	0
Department Total	237,902	224,716	13,186

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Mailroom, Courier and Logistic Services			
Compensation Expenses	3,282,431	3,184,886	97,545
Internal Allocation & Recoveries	-385,000	-385,000	0
Operational Expenses	693,497	693,497	0
Revenue			
Department Total	3,590,928	3,493,383	97,545
Budget, Revenue and Financial Planning			
Compensation Expenses	1,427,045	1,404,912	22,133
Operational Expenses	260,076	216,076	44,000
Revenue			
Department Total	1,687,121	1,620,988	66,133
Benefit and Pension Services			
Compensation Expenses	3,320,923	3,241,315	79,608
Internal Allocation & Recoveries			
Operational Expenses	434,606	434,606	0
Department Total	3,755,529	3,675,921	79,608
Payroll Services			
Compensation Expenses	3,246,613	3,164,792	81,821
Operational Expenses	125,650	125,650	0
Department Total	3,372,263	3,290,442	81,821

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Educational Partnership Development			
Compensation Expenses	692,291	681,248	11,043
Operational Expenses	61,091	61,091	0
Revenue	-336,119	-336,119	0
Department Total	417,263	406,220	11,043
Transportation Office			
Compensation Expenses	2,478,080	2,563,833	-85,753
Internal Allocation & Recoveries			
Operational Expenses	76,784,823	71,784,823	5,000,000
Revenue			
Department Total	79,262,903	74,348,656	4,914,247
Business Services Total	117,791,245	112,051,956	5,739,289

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
Information Technology Services			
IT Admin Office			
Compensation Expenses	381,503	379,253	2,250
Operational Expenses	301,050	301,050	0
Revenue			
Department Total	682,553	680,303	2,250
SAP Operation			
Compensation Expenses	7,829,199	7,479,189	350,010
Operational Expenses	4,561,717	4,162,897	398,820
Department Total	12,390,916	11,642,086	748,830
Application Management and Business Op			
Compensation Expenses	6,402,838	5,973,897	428,941
Operational Expenses	7,741,448	6,401,539	1,339,909
Department Total	14,144,286	12,375,436	1,768,850
IT Client Relations Management			
Compensation Expenses	11,986,774	11,003,518	983,256
Internal Allocation & Recoveries			
Operational Expenses	1,164,316	960,914	203,402
Department Total	13,151,090	11,964,432	1,186,658

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
IT Operations			
Compensation Expenses	5,011,812	4,525,925	485,887
Operational Expenses	4,124,300	3,426,840	697,460
Revenue			
Department Total	9,136,112	7,952,765	1,183,347
IT Security Operations			
Compensation Expenses	1,049,938	1,033,992	15,946
Internal Allocation & Recoveries			
Operational Expenses	1,120,629	1,120,629	0
Revenue			
Department Total	2,170,567	2,154,621	15,946
IT Telecom/Network			
Compensation Expenses	2,495,449	2,451,282	44,167
Internal Allocation & Recoveries			
Operational Expenses	6,988,163	7,013,366	-25,203
Revenue			
Department Total	9,483,612	9,464,648	18,964

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
IT Corporate Project Administration			
Compensation Expenses			
Operational Expenses	6,031,893	1,023,777	5,008,116
Revenue			
Department Total	6,031,893	1,023,777	5,008,116
Information Management			
Compensation Expenses	389,051	382,439	6,612
Operational Expenses	4,011,280	3,813,362	197,918
Department Total	4,400,331	4,195,801	204,530
Central Transcript Office			
Compensation Expenses	949,494	925,101	24,393
Operational Expenses	148,470	144,470	4,000
Revenue	-420,000	-420,000	0
Department Total	677,964	649,571	28,393
Central Transcript Office Project			
Compensation Expenses	134,718	130,262	4,456
Operational Expenses	260,000	260,000	0
Department Total	394,718	390,262	4,456

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Business Analytics			
Compensation Expenses	1,918,362	1,754,113	164,249
Operational Expenses	336,428	304,000	32,428
Department Total	2,254,790	2,058,113	196,677
School Information Systems			
Compensation Expenses	2,586,681	2,529,346	57,335
Operational Expenses	265,640	249,490	16,150
Department Total	2,852,321	2,778,836	73,485
Information Technology Services Total	77,771,153	67,330,651	10,440,502

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
Capital, Design & Renewal			
Building Design and Renewal			
Compensation Expenses	14,851,290	14,233,895	617,395
Internal Allocation & Recoveries	-15,145,895	-15,145,895	0
Operational Expenses	912,000	912,000	0
Revenue			
Department Total	617,395	0	
Capital Resources and Data Systems			
Compensation Expenses	2,371,618	2,233,501	138,117
Internal Allocation & Recoveries	-2,201,291	-2,201,291	0
Operational Expenses	446,180	446,180	0
Department Total	616,507	478,390	138,117
Capital Services			
Compensation Expenses	1,944,465	1,776,406	168,059
Internal Allocation & Recoveries	-2,038,106	-2,038,106	0
Operational Expenses	261,700	261,700	0
Revenue			
Department Total	168,059	0	

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Construction Trades			
Compensation Expenses	18,073,636	17,668,319	405,317
Internal Allocation & Recoveries	-47,265,581	-47,265,581	0
Operational Expenses	29,607,262	29,607,262	0
Revenue	-10,000	-10,000	0
Department Total	405,317	0	
Renewal Projects (Non-capitalizable)			
ARO and Amortization			
Compensation Expenses			
Internal Allocation & Recoveries	29,900,000	29,900,000	0
Operational Expenses	8,727,562	8,727,562	0
Revenue	-1,200,000	-1,200,000	0
Department Total	37,427,562	37,427,562	0
Capital, Design & Renewal Total	39,234,840	37,905,952	1,328,888

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
Facility Services, Plant Operations			
Executive Officer - Facility Services and Planning - Admin			
Compensation Expenses	370,798	368,549	2,249
Operational Expenses	41,010	41,010	0
Department Total	411,808	409,559	2,249
Caretaking			
Compensation Expenses	169,440,826	164,033,536	5,407,290
Internal Allocation & Recoveries	-965,233	-965,233	0
Operational Expenses	95,791,858	103,291,858	-7,500,000
Revenue	-27,041,883	-24,726,333	-2,315,550
Department Total	237,225,568	241,633,828	-4,408,260
Central Support Administration			
Compensation Expenses	7,322,016	6,706,837	615,179
Internal Allocation & Recoveries	-500,719	-500,719	0
Operational Expenses	3,089,665	3,089,665	0
Revenue	-144,195	-144,195	0
Department Total	9,766,767	9,151,588	615,179

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
Issues Officer			
Compensation Expenses	3,325,086	3,089,025	236,061
Internal Allocation & Recoveries	-1,512,293	-1,512,293	0
Operational Expenses	29,395	29,395	0
Department Total	1,842,188	1,606,127	236,061
Maintenance Admin			
Compensation Expenses	2,553,897	2,230,669	323,228
Operational Expenses	101,029	101,029	0
Revenue			
Department Total	2,654,926	2,331,698	323,228
Maintenance Trades			
Compensation Expenses	49,708,131	48,555,768	1,152,363
Internal Allocation & Recoveries	-28,560,012	-28,560,012	0
Operational Expenses	21,021,273	21,021,273	0
Revenue			
Department Total	42,169,392	41,017,029	1,152,363
Permit Department			
Compensation Expenses	1,580,238	1,541,994	38,244

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Internal Allocation & Recoveries	-1,033,610	-1,033,610	0
Operational Expenses	280,760	280,760	0
Revenue	-14,105,426	-14,105,426	0
<i>Department Total</i>	<i>-13,278,038</i>	<i>-13,316,282</i>	<i>38,244</i>
Regional Plant Operations - Admin			
Compensation Expenses	10,459,553	10,099,903	359,650
Internal Allocation & Recoveries			
Operational Expenses	579,269	579,269	0
Revenue			
<i>Department Total</i>	<i>11,038,822</i>	<i>10,679,172</i>	<i>359,650</i>
Facility Services, Plant Operations Total	291,831,433	293,512,719	-1,681,286

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Facility Services, Sustainability			
Sustainability			
Compensation Expenses	3,286,700	3,199,645	87,055
Internal Allocation & Recoveries	-1,387,251	-1,387,251	0
Operational Expenses	702,574	702,574	0
Revenue			
Department Total	2,602,023	2,514,968	87,055
Facility Services, Sustainability Total	2,602,023	2,514,968	87,055

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Facility Services, Occupational Health & Safety			
Occupational Health and Safety			
Compensation Expenses	3,393,204	3,326,052	67,152
Operational Expenses	854,253	854,253	0
<i>Department Total</i>	<i>4,247,457</i>	<i>4,180,305</i>	<i>67,152</i>
Facility Services, Occupational Health & Safety Total	4,247,457	4,180,305	67,152

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Facility Services, Strategy and Planning			
Strategy and Planning			
Compensation Expenses	4,161,489	3,940,471	221,018
Operational Expenses	318,200	277,200	41,000
<i>Department Total</i>	<i>4,479,689</i>	<i>4,217,671</i>	<i>262,018</i>
Facility Services, Strategy and Planning Total	4,479,689	4,217,671	262,018

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Associate Director - Organizational Transformation and Accountability			
Associate Director, Organizational Transformation and Accountability			
Compensation Expenses	441,162	438,913	2,249
Operational Expenses	59,020	59,020	0
Department Total	500,182	497,933	2,249
Policy Services			
Compensation Expenses	551,598	542,743	8,855
Operational Expenses	8,000	8,000	0
Department Total	559,598	550,743	8,855
Service Excellence			
Compensation Expenses	403,481	396,838	6,643
Operational Expenses	26,000	26,000	0
Department Total	429,481	422,838	6,643
Legal			
Compensation Expenses	2,528,951	2,495,644	33,307
Operational Expenses	5,358,705	4,102,705	1,256,000
Revenue			
Department Total	7,887,656	6,598,349	1,289,307

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
Employee Equity			
Compensation Expenses	247,092	242,719	4,373
Operational Expenses	22,700	22,700	0
Department Total	269,792	265,419	4,373
Accessibility for Ontarians with Disabilities			
Compensation Expenses	150,967	148,753	2,214
Internal Allocation & Recoveries			
Operational Expenses	11,800	11,800	0
Department Total	162,767	160,553	2,214
Associate Director - Organizational Transformation and Accountability Total	9,809,476	8,495,835	1,313,641

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
People and Culture			
People and Culture Exec Office - Admin			
Compensation Expenses	1,987,144	1,962,476	24,668
Operational Expenses	99,100	99,100	0
Department Total	2,086,244	2,061,576	24,668
P&C - Elementary Teaching			
Compensation Expenses	2,761,360	2,708,764	52,596
Operational Expenses	392,348	392,348	0
Department Total	3,153,708	3,101,112	52,596
P&C - Secondary Teaching			
Compensation Expenses	2,939,964	2,876,373	63,591
Internal Allocation & Recoveries			
Operational Expenses	193,209	193,209	0
Revenue			
Department Total	3,133,173	3,069,582	63,591
P&C - Support Staff			
Compensation Expenses	6,686,205	6,545,137	141,068

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
Operational Expenses	246,109	246,109	0
Department Total	6,932,314	6,791,246	141,068
P&C - LR Employee Assistance			
Compensation Expenses	1,471,613	1,446,949	24,664
Operational Expenses	794,177	794,177	0
Department Total	2,265,790	2,241,126	24,664
P&C - Labour Relations Negotiations/Arbit			
Compensation Expenses	1,253,593	1,233,932	19,661
Operational Expenses	178,606	178,606	0
Department Total	1,432,199	1,412,538	19,661
P&C - Disability Case Mgmt			
Compensation Expenses	2,618,324	2,569,693	48,631
Operational Expenses	232,730	232,730	0
Revenue			
Department Total	2,851,054	2,802,423	48,631
People and Culture Total	21,854,482	21,479,603	374,879

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
--	-----------------------	------------------------------	------------------

Associate Director - Learning Transformation and Equity

Associate Director - Learning Transformation and Equity

Compensation Expenses	410,074	407,760	2,314
Operational Expenses	394,700	350,700	44,000
Revenue			
Department Total	804,774	758,460	46,314

Secondary Program & Admissions

Compensation Expenses	273,444	269,271	4,173
Operational Expenses	17,261	17,261	0
Department Total	290,705	286,532	4,173

Specialist High Skills Major

Compensation Expenses	546,527	348,757	197,770
Operational Expenses	2,216,528	2,414,298	-197,770
Revenue			
Department Total	2,763,055	2,763,055	0

Student Success

Compensation Expenses	6,117,300	6,048,806	68,494
-----------------------	-----------	-----------	--------

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Operational Expenses	5,381,936	5,381,936	0
Revenue	-2,426,778	-2,426,778	0
<i>Department Total</i>	9,072,458	9,003,964	68,494
Associate Director - Learning Transformation and Equity Total	12,930,992	12,812,011	118,981

Draft

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
Early Years and Care Centres			
Early Literacy and Intervention			
Compensation Expenses	7,086,102	7,086,102	0
Operational Expenses	320,434	320,434	0
Revenue			
Department Total	7,406,536	7,406,536	0
Early Years			
Compensation Expenses	141,409	137,223	4,186
Operational Expenses	105,349	105,349	0
Revenue			
Department Total	246,758	242,572	4,186
Early Years Child Care			
Compensation Expenses	460,599	449,561	11,038
Operational Expenses	24,218	24,218	0
Department Total	484,817	473,779	11,038
Early Years Leadership Strategy			
Compensation Expenses	730,542	722,324	8,218

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Operational Expenses	84,848	84,848	0
Revenue			
Department Total	815,390	807,172	8,218
EarlyON			
Compensation Expenses	4,675,294	4,666,424	8,870
Internal Allocation & Recoveries			
Operational Expenses	271,875	271,875	0
Revenue	-4,707,620	-4,707,620	0
Department Total	239,549	230,679	8,870
Extended Day Program			
Compensation Expenses	5,981,942	5,981,942	0
Operational Expenses	1,070,256	1,070,256	0
Revenue	-6,756,011	-6,756,011	0
Department Total	296,187	296,187	0
Early Years and Care Centres Total	9,489,237	9,456,925	32,312

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
Equity, Anti-Racism, Anti-Oppression & Early Years			
Centre for Excellence of Black Students			
Compensation Expenses	1,848,517	1,820,327	28,190
Operational Expenses	227,000	227,000	0
Department Total	2,075,517	2,047,327	28,190
Equity Program			
Compensation Expenses	1,279,608	1,263,324	16,284
Operational Expenses	274,342	331,342	-57,000
Revenue	-91,342	-91,342	0
Department Total	1,462,608	1,503,324	-40,716
Model Schools			
Compensation Expenses	2,520,976	2,469,385	51,591
Operational Expenses	3,009,935	3,009,935	0
Revenue			
Department Total	5,530,911	5,479,320	51,591
Equity, Anti-Racism, Anti-Oppression & Early Years Total	9,069,036	9,029,971	39,065

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
French and International Languages			
French Programs, Classical and International Languages, Curriculum - West			
Compensation Expenses	561,887	555,181	6,706
Internal Allocation & Recoveries			
Operational Expenses	521,305	521,305	0
Revenue	-30,000	-30,000	0
Department Total	1,053,192	1,046,486	6,706
French and International Languages Total	1,053,192	1,046,486	6,706

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
Guidance and Wellness			
Guidance			
Compensation Expenses	376,034	372,708	3,326
Operational Expenses	56,425	46,425	10,000
Department Total	432,459	419,133	13,326
Health and Phys Ed			
Compensation Expenses	924,129	907,252	16,877
Operational Expenses	1,185,000	1,185,000	0
Revenue			
Department Total	2,109,129	2,092,252	16,877
Urban Priority High Schools			
Compensation Expenses	2,341,810	2,255,372	86,438
Internal Allocation & Recoveries			
Operational Expenses	1,280,651	1,280,651	0
Revenue			
Department Total	3,622,461	3,536,023	86,438
Guidance and Wellness Total	6,164,049	6,047,408	116,641

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
Learning and Leadership			
ESL/ELD - Program			
Compensation Expenses	6,893,875	6,804,343	89,532
Operational Expenses	299,450	299,450	0
Revenue			
Department Total	7,193,325	7,103,793	89,532
Library Learning Commons & Global Education			
Compensation Expenses	3,975,694	3,879,392	96,302
Operational Expenses	1,223,574	1,268,574	-45,000
Revenue	-25,800	-25,800	0
Department Total	5,173,468	5,122,166	51,302
Social, World and Humanities - Program			
Compensation Expenses	132,355	130,757	1,598
Operational Expenses	102,650	102,650	0
Department Total	235,005	233,407	1,598
English / Literacy			
Compensation Expenses	210,323	204,493	5,830

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Internal Allocation & Recoveries			
Operational Expenses	195,070	165,070	30,000
Revenue			
<i>Department Total</i>	405,393	369,563	35,830
Learning and Leadership Total	13,007,191	12,828,929	178,262

Draft

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
Learning Centre 2			
Learning Centre 2 - Executive			
Compensation Expenses	354,872	352,557	2,315
Internal Allocation & Recoveries			
Operational Expenses	68,176	156,176	-88,000
Revenue	-88,100	-88,100	0
Department Total	334,948	420,633	-85,685
Learning Centre 2 - Learning Networks			
Compensation Expenses	1,747,615	1,733,779	13,836
Internal Allocation & Recoveries			
Operational Expenses	337,495	337,495	0
Revenue			
Department Total	2,085,110	2,071,274	13,836
Learning Centre 2 - Support			
Compensation Expenses	1,195,519	1,181,718	13,801
Operational Expenses	28,410	28,410	0
Department Total	1,223,929	1,210,128	13,801
Learning Centre 2 Total	3,643,987	3,702,035	-58,048

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Learning Centre 3			
Learning Centre 3 - Executive			
Compensation Expenses	348,764	346,449	2,315
Operational Expenses	71,112	71,112	0
Department Total	419,876	417,561	2,315
Learning Centre 3 - Learning Networks			
Compensation Expenses	2,006,961	1,548,975	457,986
Operational Expenses	337,440	324,440	13,000
Revenue			
Department Total	2,344,401	1,873,415	470,986
Learning Centre 3 - Support			
Compensation Expenses	1,094,289	1,080,671	13,618
Operational Expenses	28,410	28,410	0
Department Total	1,122,699	1,109,081	13,618
Learning Centre 3 Total	3,886,976	3,400,057	486,919

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
Public Engagement			
Parent and Community Engagement Office & Community Services and Translation			
Compensation Expenses	696,667	684,216	12,451
Operational Expenses	678,364	678,364	0
Revenue			
Department Total	1,375,031	1,362,580	12,451
Public Engagement			
Compensation Expenses	341,538	334,930	6,608
Operational Expenses	53,000	10,000	43,000
Revenue			
Department Total	394,538	344,930	49,608
Public Engagement Total	1,769,569	1,707,510	62,059

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
--	-----------------------	------------------------------	------------------

Associate Director - Instructional Innovation and Equitable Outcomes

Associate Director - Instructional Innovation and Equitable Outcomes - Admin

Compensation Expenses

Operational Expenses 390,647 400,647 -10,000

Department Total 390,647 400,647 -10,000

Outdoor Ed

Compensation Expenses 5,322,945 5,226,054 96,891

Internal Allocation & Recoveries

Operational Expenses -77,888 -77,888 0

Revenue

Department Total 5,245,057 5,148,166 96,891

Research and Development

Compensation Expenses 2,581,450 2,147,317 434,133

Internal Allocation & Recoveries

Operational Expenses 514,532 1,044,532 -530,000

Revenue

Department Total 3,095,982 3,191,849 -95,867

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Virtual Learning & Reengagement			
Compensation Expenses	685,090	679,519	5,571
Operational Expenses	114,409	114,409	0
<i>Department Total</i>	799,499	793,928	5,571
Associate Director - Instructional Innovation and Equitable Outcomes Total	9,531,185	9,534,590	-3,405

Draft

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
Professional Support Services			
Professional Support Services - Admin			
Compensation Expenses	303,409	298,986	4,423
Operational Expenses	-39,621	140,379	-180,000
Department Total	263,788	439,365	-175,577
Professional Support Services - Autism			
Compensation Expenses	794,310	783,487	10,823
Operational Expenses	18,117	18,117	0
Department Total	812,427	801,604	10,823
Professional Support Services - Child and Youth Services			
Compensation Expenses	3,078,603	4,169,893	-1,091,290
Operational Expenses	88,900	128,900	-40,000
Revenue			
Department Total	3,167,503	4,298,793	-1,131,290
Professional Support Services - OT/PT			
Compensation Expenses	4,179,429	4,122,163	57,266
Internal Allocation & Recoveries			

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
Operational Expenses	143,150	143,150	0
Department Total	4,322,579	4,265,313	57,266
Professional Support Services - Psychology			
Compensation Expenses	17,798,958	17,568,720	230,238
Internal Allocation & Recoveries			
Operational Expenses	706,800	706,800	0
Department Total	18,505,758	18,275,520	230,238
Professional Support Services - Social Work and Attend.			
Compensation Expenses	20,896,764	21,905,890	-1,009,126
Internal Allocation & Recoveries			
Operational Expenses	535,921	575,921	-40,000
Revenue			
Department Total	21,432,685	22,481,811	-1,049,126
Professional Support Services - Speech/Lang Path.			
Compensation Expenses	10,831,694	10,687,026	144,668
Internal Allocation & Recoveries			
Operational Expenses	410,100	410,100	0
Revenue			

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<i>Department Total</i>	11,241,794	11,097,126	144,668
Professional Support Services Total	59,746,534	61,659,532	-1,912,998

Draft

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Superintendent - Special Education and Inclusion			
ABA Training - PPM140			
Compensation Expenses			
Internal Allocation & Recoveries			
Operational Expenses	698,023	698,023	0
Revenue			
Department Total	698,023	698,023	0
Behaviour Expertise Amount (BEA)			
Compensation Expenses	1,977,606	1,951,937	25,669
Operational Expenses	144,345	144,345	0
Revenue			
Department Total	2,121,951	2,096,282	25,669
Special Education - Admin			
Compensation Expenses	803,733	789,076	14,657
Operational Expenses	307,170	392,170	-85,000
Revenue			
Department Total	1,110,903	1,181,246	-70,343

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
Special Education - After School Skills Development			
Compensation Expenses			
Internal Allocation & Recoveries			
Operational Expenses	354,316	354,316	0
Revenue			
Department Total	354,316	354,316	0
Special Education – ECPP			
Compensation Expenses	16,193,654	15,984,144	209,510
Internal Allocation & Recoveries			
Operational Expenses	345,592	345,592	0
Revenue			
Department Total	16,539,246	16,329,736	209,510
Special Education - Programs			
Compensation Expenses	16,601,306	16,385,674	215,632
Internal Allocation & Recoveries			
Operational Expenses	520,350	520,350	0
Revenue			
Department Total	17,121,656	16,906,024	215,632

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Special Education - SEA			
Compensation Expenses	2,398,376	2,363,113	35,263
Operational Expenses	9,474,004	9,474,004	0
Revenue			
Department Total	11,872,380	11,837,117	35,263
Special Education - System Superintendent - Admin			
Compensation Expenses	291,455	289,140	2,315
Operational Expenses	244,300	244,300	0
Revenue	-285,000	-285,000	0
Department Total	250,755	248,440	2,315
Superintendent - Special Education and Inclusion Total	50,069,230	49,651,184	418,046

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
Learning and Leadership			
Arts - Program			
Compensation Expenses	5,645,613	5,429,553	216,060
Operational Expenses	532,880	641,880	-109,000
Revenue			
Department Total	6,178,493	6,071,433	107,060
Coop/Career and Business - Program			
Compensation Expenses	880,873	860,553	20,320
Internal Allocation & Recoveries			
Operational Expenses	44,500	47,500	-3,000
Department Total	925,373	908,053	17,320
E-Learning Programs			
Compensation Expenses	584,157	574,523	9,634
Internal Allocation & Recoveries			
Operational Expenses	123,105	123,105	0
Revenue	-75,000	-75,000	0
Department Total	632,262	622,628	9,634

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Math/Numeracy - Program			
Compensation Expenses	3,865,035	3,340,034	525,001
Operational Expenses	146,412	146,412	0
Revenue			
Department Total	4,011,447	3,486,446	525,001
Robotics			
Compensation Expenses			
Operational Expenses	179,467	179,467	0
Department Total	179,467	179,467	0
Science and Technology - Program			
Compensation Expenses	469,189	336,153	133,036
Operational Expenses	151,313	151,313	0
Department Total	620,502	487,466	133,036
Science Kits			
Compensation Expenses	412,288	310,155	102,133
Operational Expenses	276,900	265,900	11,000
Department Total	689,188	576,055	113,133
Learning and Leadership Total	13,236,732	12,331,548	905,184

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
Learning Centre 1			
Learning Centre 1 - Executive			
Compensation Expenses	354,872	352,557	2,315
Internal Allocation & Recoveries			
Operational Expenses	76,440	72,440	4,000
Department Total	431,312	424,997	6,315
Learning Centre 1 - Learning Networks			
Compensation Expenses	1,767,242	1,753,353	13,889
Internal Allocation & Recoveries			
Operational Expenses	352,475	348,475	4,000
Department Total	2,119,717	2,101,828	17,889
Learning Centre 1 - Support			
Compensation Expenses	1,118,369	1,104,679	13,690
Operational Expenses	47,595	43,595	4,000
Revenue			
Department Total	1,165,964	1,148,274	17,690
Learning Centre 1 Total	3,716,993	3,675,099	41,894

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
Learning Centre 4			
Learning Centre 4 - Executive			
Compensation Expenses	348,779	346,464	2,315
Operational Expenses	65,200	65,200	0
Department Total	413,979	411,664	2,315
Learning Centre 4 - Learning Networks			
Compensation Expenses	1,773,972	1,760,083	13,889
Internal Allocation & Recoveries			
Operational Expenses	349,627	341,627	8,000
Department Total	2,123,599	2,101,710	21,889
Learning Centre 4 - Support			
Compensation Expenses	1,243,834	1,228,683	15,151
Operational Expenses	28,010	28,010	0
Department Total	1,271,844	1,256,693	15,151
Student Senate			
Operational Expenses	28,010	28,010	0
Department Total	28,010	28,010	0
Learning Centre 4 Total	3,837,432	3,798,077	39,355

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Superintendent - Con Ed, Alt, Adult, Partnership, Summer Programs			
Superintendent - Con Ed, Alt, Adult, Partnership, Summer Programs - Admin			
Compensation Expenses	316,697	314,382	2,315
Operational Expenses	51,018	51,018	0
Department Total	367,715	365,400	2,315
Continuing Education - Admin			
Compensation Expenses	1,202,601	1,176,355	26,246
Internal Allocation & Recoveries			
Operational Expenses	81,228	81,228	0
Revenue	-450,000	-450,000	0
Department Total	833,829	807,583	26,246
Con Ed - Adult Credit Day Schools			
Compensation Expenses	15,853,539	15,744,026	109,513
Internal Allocation & Recoveries			
Operational Expenses	552,115	552,115	0
Revenue	-94,200	-94,200	0
Department Total	16,311,454	16,201,941	109,513

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Con Ed - Community - General Interest & Seniors Daytime			
Compensation Expenses	1,579,989	1,562,266	17,723
Internal Allocation & Recoveries	340,000	340,000	0
Operational Expenses	456,859	456,859	0
Revenue	-1,694,927	-1,694,927	0
Department Total	681,921	664,198	17,723
Con Ed - Community - Summer Music Camp			
Compensation Expenses	72,153	72,153	0
Internal Allocation & Recoveries			
Operational Expenses	57,147	57,147	0
Revenue	-129,300	-129,300	0
Department Total	0	0	
Con Ed - Credit (Night and Summer School)			
Compensation Expenses	4,974,180	4,963,307	10,873
Internal Allocation & Recoveries			
Operational Expenses	210,597	210,597	0
Revenue	-335,250	-335,250	0
Department Total	4,849,527	4,838,654	10,873

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Con Ed - Elem International Languages and African Heritage			
Compensation Expenses	5,977,270	5,940,408	36,862
Internal Allocation & Recoveries	560,139	560,139	0
Operational Expenses	376,652	376,652	0
Revenue	-275,000	-275,000	0
Department Total	6,639,061	6,602,199	36,862
Con Ed - Literacy/Math - Elementary			
Compensation Expenses	1,255,253	1,249,280	5,973
Operational Expenses	304,576	304,576	0
Department Total	1,559,829	1,553,856	5,973
Con Ed - Literacy/Math - Secondary			
Compensation Expenses	449,509	438,601	10,908
Internal Allocation & Recoveries			
Operational Expenses	130,261	130,261	0
Department Total	579,770	568,862	10,908
Con Ed - Non-Credit Adult ESL			
Compensation Expenses	9,190,389	9,121,669	68,720
Internal Allocation & Recoveries	975,641	975,641	0

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
Operational Expenses	1,448,507	1,448,507	0
Revenue	-11,545,817	-11,545,817	0
Department Total	68,720	0	
Con Ed - OFIP Tutoring			
Compensation Expenses	846,772	846,772	0
Operational Expenses	142,527	142,527	0
Department Total	989,299	989,299	0
International Delegations and Heritage and History Months			
Compensation Expenses	160,820	158,607	2,213
Operational Expenses	40,000	40,000	0
Revenue			
Department Total	200,820	198,607	2,213
Superintendent - Con Ed, Alt, Adult, Partnership, Summer Programs Total	33,081,945	32,790,599	291,346

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
School-Based Costs			
School			
Compensation Expenses	2,310,202,336	2,247,972,418	62,229,918
Internal Allocation & Recoveries			
Operational Expenses	84,658,230	84,658,230	0
Revenue	-70,244,893	-70,244,893	0
Department Total	2,324,615,673	2,262,385,755	62,229,918
School-Based Costs Total	2,324,615,673	2,262,385,755	62,229,918

2024-25 Budget Summary by Department

Appendix E

	2024-25 Projection	2023-24 Revised Budget	Budget Change
System Wide Allocation			
Bloorview			
Compensation Expenses	3,498,110	3,454,638	43,472
Operational Expenses			
Revenue	-3,274,706	-3,274,706	0
Department Total	223,404	179,932	43,472
Central Processing - General			
Compensation Expenses	42,181,850	40,944,919	1,236,931
Internal Allocation & Recoveries			
Operational Expenses	71,909,980	72,037,938	-127,958
Revenue	-3,226,997,724	-3,152,966,683	-74,031,041
TCA and Depreciation	-11,549,183	-11,549,183	0
Department Total	-3,124,455,077	-3,051,533,009	-72,922,068
System Wide Allocation Total	-3,124,231,673	-3,051,353,077	-72,878,596

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Ministry Funded Initiatives			
Ministry Funded Initiatives			
Compensation Expenses	2,550,572	2,400,045	150,527
Internal Allocation & Recoveries			
Operational Expenses	15,440,072	17,697,674	-2,257,602
Revenue	-16,012,648	-18,201,250	2,188,602
<i>Department Total</i>	1,977,996	1,896,469	81,527
Ministry Funded Initiatives Total	1,977,996	1,896,469	81,527

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Toronto Lands Corporation			
TLC			
Compensation Expenses	3,519,603	3,483,945	35,658
Operational Expenses	2,402,136	2,402,136	0
Revenue	-2,400,000	-2,400,000	0
<i>Department Total</i>	3,521,739	3,486,081	35,658
Toronto Lands Corporation Total	3,521,739	3,486,081	35,658

2024-25 Budget Summary by Department

Appendix E

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>
Financial Position		
Compensation Expenses	3,025,432,864	2,945,156,872
Internal Allocation & Recoveries	- 79,812,520	- 79,812,520
Operational Expenses	550,505,743	547,574,073
Revenue	- 3,463,748,846	- 3,386,025,514
TCA and Depreciation	- 11,549,183	- 11,549,183
NET Financial Position	20,828,058	15,343,728
