

# 2022-2023 Budget Information

April 6 and 11, 2022



# Land Acknowledgement

We affirm that we are all treaty people and acknowledge that the York Region District School Board is located on the lands of two treaties. These treaties have been signed with the Mississaugas of the Credit First Nation and the First Nations of the Williams Treaties who are: the Mississaugas of Alderville, Curve Lake, Hiawatha, Scugog Island; and the Chippewas of Beausoleil, Rama, and Georgina Island who is our closest neighbour and partner in education.

To honour this agreement we will take up our responsibility to be respectful of their traditions, knowledge and inherent rights as sovereign nations. We will respect their relationship with these lands and recognize that our connection to this land is through the continued relationship with these First Nations, and we acknowledge our shared responsibility to respect and care for the land and waters for future generations.

# About YRDSB



- YRDSB is the third-largest school district in Ontario, serving the nine municipalities in the Regional Municipality of York
- 213 schools - 180 elementary and 33 secondary
- Serves 126,000 students
- 13,000 full-time equivalent staff
- Annual budget is approximately \$1.5B

# Budget



## Operating Budget

- Classroom Instruction
  - Educational Staff, Textbooks and Classroom Supplies, Computers
- Non-Classroom
  - School Operations, In-School Administration, Transportation, Governance and Administration, Teacher Consultants, Community and International Education

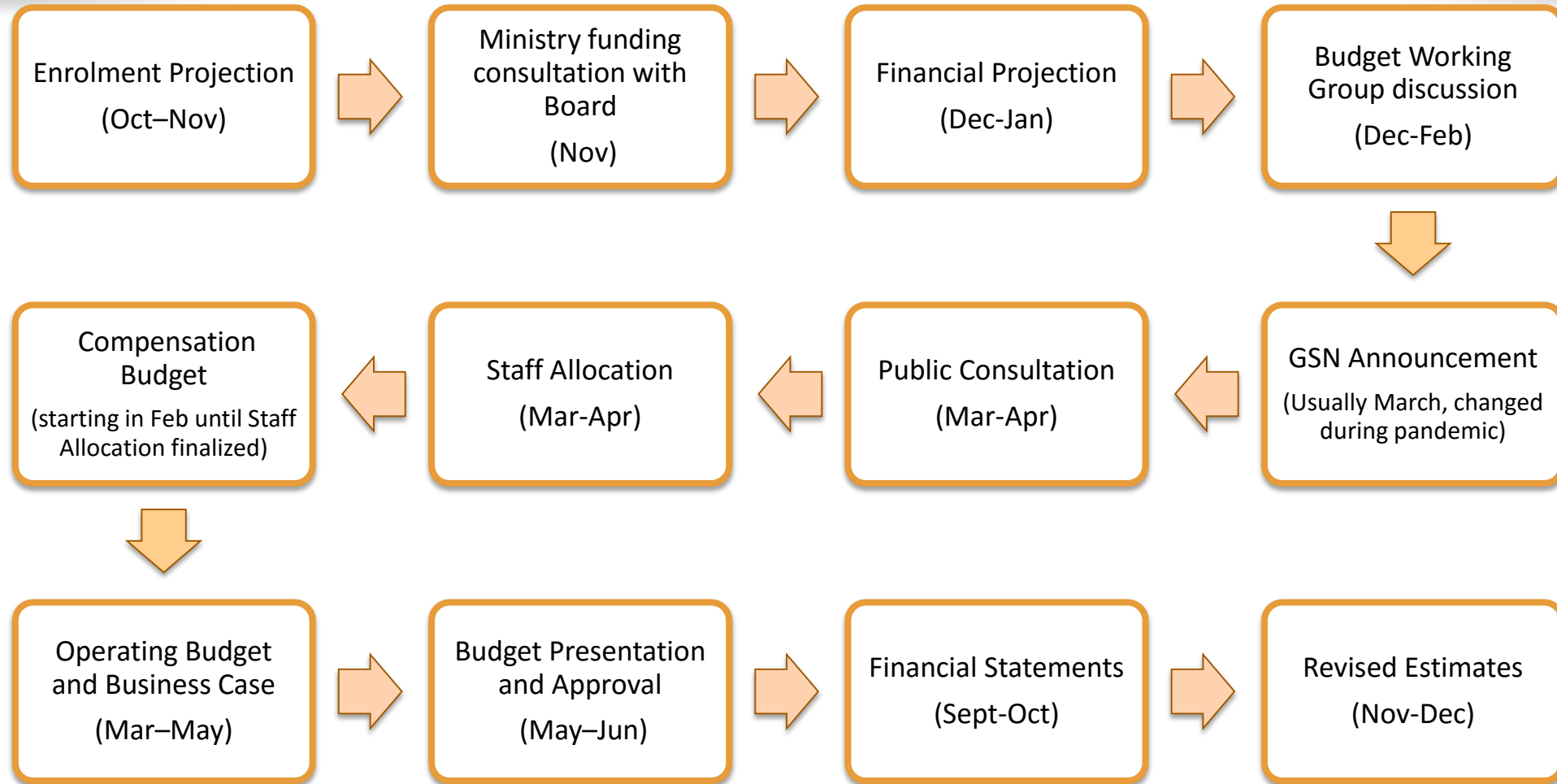


## Capital Budget

- New Construction
- Major Repairs and Renovations
- Major Building Components



# Budget Development Process and Timeline



# Budget Compliance Requirement



School boards must submit balanced budgets under Education Act 232 by June 30<sup>th</sup>. When preparing the annual budget, a board shall not adopt estimates that indicate the board would have an in-year deficit for the fiscal year except for special compliances are met otherwise. These compliances change from time to time.



Prior to 2018-19, Board is allowed for 1% in-year deficit of the operating grant without seeking approval from Ministry as long as there is prior year accumulative surplus or reserve set aside.



2019–20 budget year added requirement: Education Act requires a deficit elimination plan within 2 years if there is a deficit.



For 2020-21 and 2021-22 Board is allowed total 2% deficit over two school years due to pandemic. Deficit elimination plan is suspended.



Per 2022-23 GSN announcement, school boards can only have an in-year deficit equal to the lesser of working funds or 1% of operating budget. The In-Year Deficit Elimination Plan (IYDEP) requirement will apply for the 2022-23 school year.

# School Board Revenue Sources

Over 90% of Board revenue is from the Ministry Grants for Student Needs (GSN) which is based on formulas set out in regulations each year and calculated primarily by student enrollment despite cash sources from both provincial and local taxation.

The Priorities and Partnership Fund (PPF) provides education funding, supplemental to the GSN, for high impact initiatives that directly support students in the classroom. The funding is evidence-based and outcome-focused while providing streamlined, accountable, and time-limited funding that will be reviewed and assessed by the Ministry each year.

Boards may also have a very small portion of miscellaneous revenues which vary from Board to Board. Common miscellaneous revenues include International Student tuition fees, permit/lease revenue, interest income, program fees such as acting as the agent for Federal government programs (e.g. Link or ESL programs), etc.

# Enrolment Terminologies



Head Count is the actual number of students attending a school at any given time for any given program.



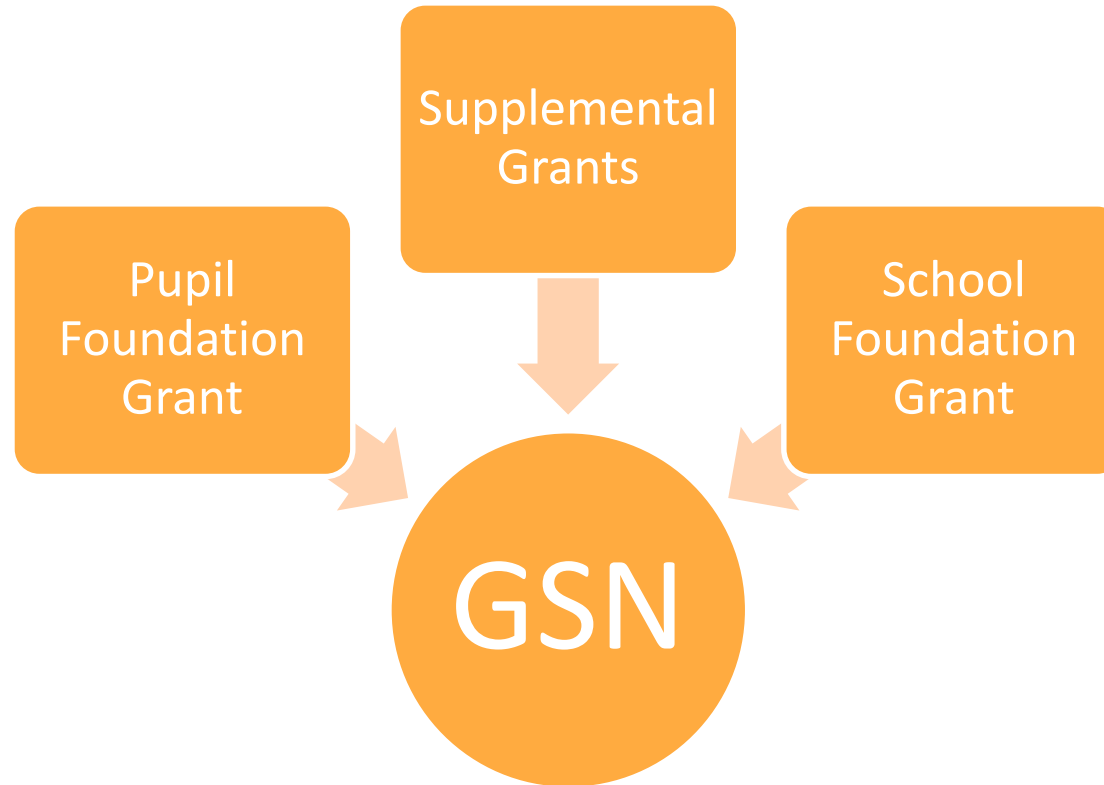
Full Time Equivalent (FTE) is the adjusted Head Count enrolment to account for part-time students.



Average Daily Enrolment (ADE) is the calculation of the number of students enrolled in a school based on two count dates within the academic year: October 31<sup>st</sup> and March 31<sup>st</sup>.  $ADE = (FTE \text{ at October } 31^{st} + FTE \text{ at March } 31^{st}) / 2$



# Grants for Student Needs (GSN) Component



# Pupil Foundation Grant

Teachers

Early  
Childhood  
Educators

Supply  
Teachers

Educational  
Assistants

Department  
Heads

Library  
and  
Guidance

Professional  
and Para-  
Professionals

Classroom  
Consultants

Textbooks  
and  
Learning  
Materials /  
Software  
Licensing

Classroom  
Supplies

Classroom  
Computers /  
Student  
Technological  
Devices

Pupil Foundation

# School Foundation Grant

Principals

Vice Principals

School  
Secretaries

School  
Supplies  
Amount

Parent  
Engagement

School Foundation

# Supplemental Grants

Special  
Education  
Grant

Language  
Grant

Indigenous  
Grant

Learning  
Opportunities  
Grant

Con Ed and  
Other  
Programs  
Grant

Student  
Transportation  
Grant

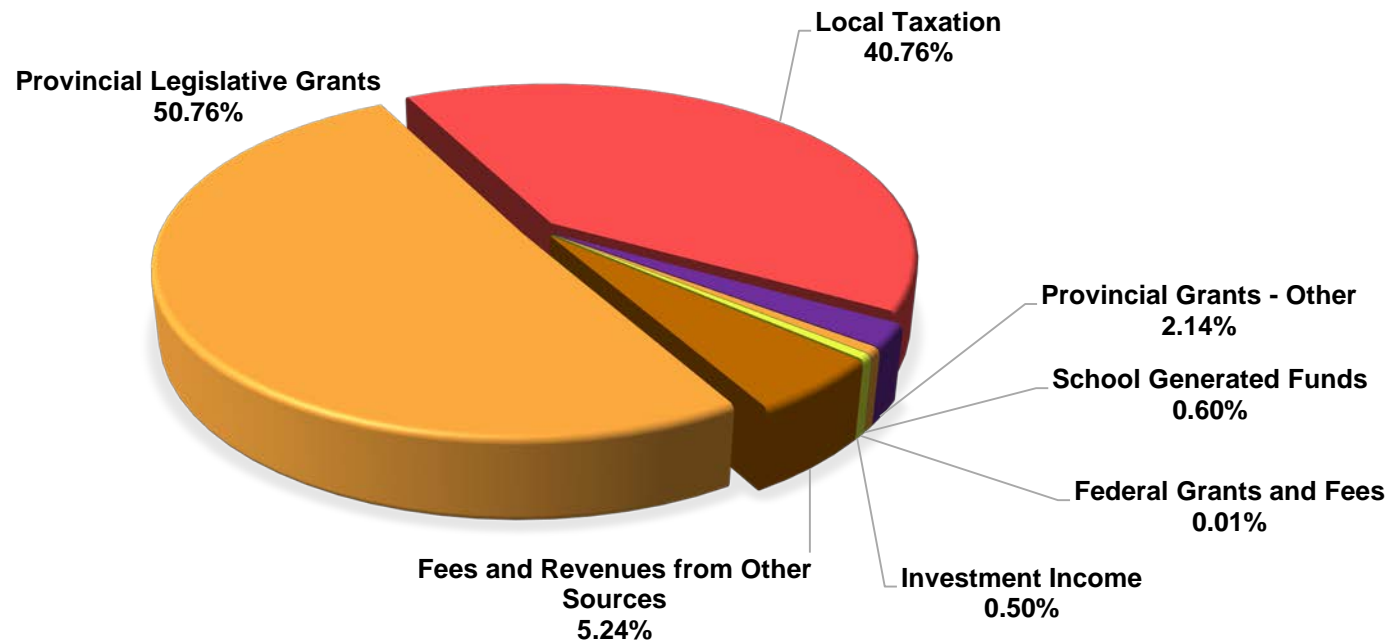
Board Admin  
and  
Governance  
Grant

...

Supplemental Grants

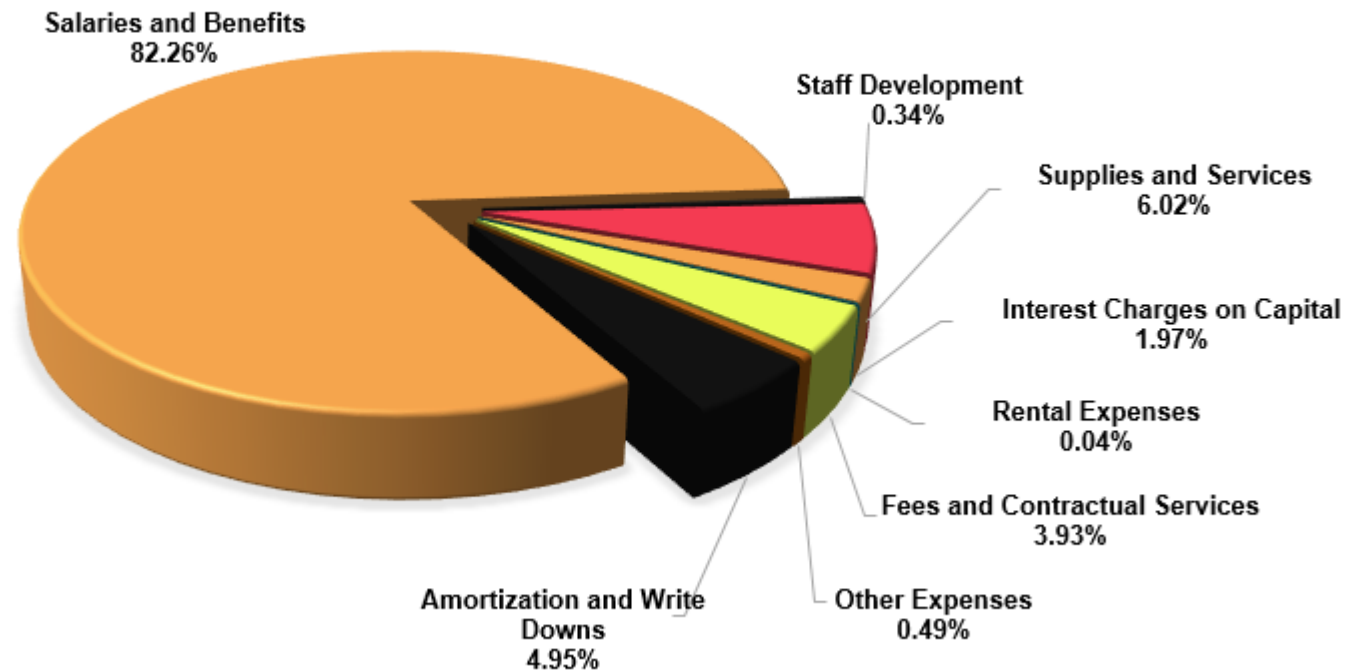
# 21-22 Budget Revenue

2021-22 Revised Estimates Revenues - YRDSB

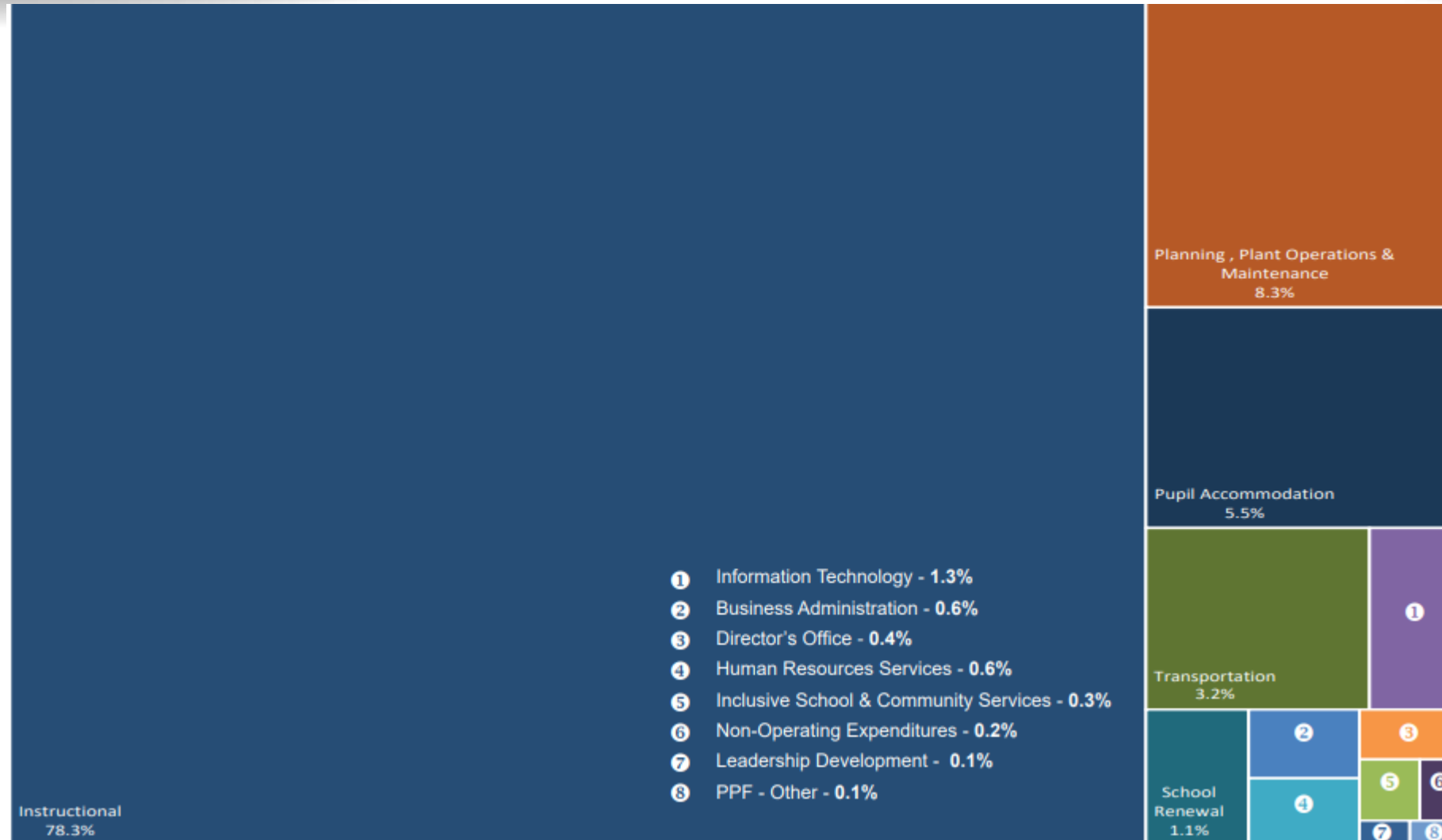


# 2021-22 Expense by Ministry Categories

2021-22 Revised Estimates Expenses by Category - YRDSB



# 21-22 Budget Expenditure by Department



# 2022-23 Ministry Funding Announcement

## Support for Students Fund (SSF)

- The GSN portion of the SSF is continued into 2022-23 to stabilize support for students due to learning disruption. YRDSB's SSF is estimated at \$11.9M.
- The SSF funding from PPF is discontinued in 2022-23 school year which is equivalent to \$2.4M.

## COVID-19 Learning Recovery Fund

- Temporary additional staff support to continue to hire teachers, DECE and other education staff to address learning recovery. The Board is required to provide the option for remote learning in 2022-23 school year through this grant.
- YRDSB's portion of the grant is estimated at \$16.8M.

## Recent Immigrant Supplement

- This time-limited funding is intended to address the out-year financial implications of the extraordinary and temporary decline in recent immigrant enrolment as a result of the COVID-19 pandemic.
- This funding will bring the language grant for the Board to the 2019-20 enrolment level.



# 2022-23 Ministry Funding Announcement

## **Tutoring Supports Program**

- To address the impacts of the COVID-19 pandemic, the Ministry is investing over the current and next school year for a new Tutoring Supports Program to be administered by school boards.
- Boards will receive 50% of the allocation to be spent by August 31, 2022. The remaining 50% will be included in 2022-23 school board PPF TPAs at the start of the school year.
- YRDSB's funding amount is \$10.8M over two years.

## **Professional Assessments and Reading Intervention Programs**

- This funding will support school boards to provide reading intervention programs and conduct professional assessments to support struggling readers and address learning recovery following COVID-19-related disruption.
- To support immediate student needs, these funds will be made available for the remainder of the 2021-22 school year and continue into 2022-23.
- YRDSB's funding amount is to be determined.

# 2022-23 Enrolment Projection

## YRDSB ADE (Pupil of the Board)

	Actual 19-20	Actual 20-21	Projected 21-22	Projected 22-23
JK/SK	14,416.0	13,622.5	13,487.0	13,243.0
Grades 1 to 3	26,061.4	25,806.2	24,870.5	24,640.0
Grades 4 to 8	46,944.9	46,599.7	46,515.5	45,941.0
<b>-Total Elementary</b>	<b>87,422.4</b>	<b>86,028.4</b>	<b>84,873.0</b>	<b>83,824.0</b>
<b>-Total Secondary</b>	<b>38,946.3</b>	<b>38,894.3</b>	<b>39,769.0</b>	<b>39,539.2</b>
<b>-Total Day School</b>	<b>126,368.6</b>	<b>124,922.7</b>	<b>124,642.0</b>	<b>123,363.2</b>

## Year over Year net change

	20-21 vs 19-20	21-22 vs 20-21	22-23 vs 21-22	22-23 vs 19-20
JK/SK	(793.50)	(135.5)	(244.0)	(1,173.0)
Grades 1 to 3	(255.25)	(935.7)	(230.5)	(1,421.4)
Grades 4 to 8	(345.27)	(84.2)	(574.5)	(1,003.9)
<b>-Total Elementary</b>	<b>(1,394.0)</b>	<b>(1,155.4)</b>	<b>(1,049.0)</b>	<b>(3,598.4)</b>
<b>-Total Secondary</b>	<b>(51.9)</b>	<b>874.6</b>	<b>(229.8)</b>	<b>592.9</b>
<b>-Total Day School</b>	<b>(1,446.0)</b>	<b>(280.7)</b>	<b>(1,278.8)</b>	<b>(3,005.5)</b>

# 2022-23 Budget Pressures

- The York Region District School Board approved a deficit budget in 2021-22 and carried a structural deficit into future years. With further enrolment reduction in 2022-23 school year, continuous approval of a non-balanced budget is not sustainable in the long run.
- The Board is looking for reductions to balance the 2022-23 budget.
- Several working groups made up of staff and trustees were established in November 2021 to discuss and build consensus on potential new models of system support.
  - Staff model
  - Administrative Assistant allocation
  - Reading Intervention, Coordinators, Consultants, Special Education
  - School Operations: Caretaking allocation, cleaning expectations, portable usage, cleaning savings

# 2022-23 Upcoming Budget Timeline

**April 6 to April 25**

Budget Public Survey

**April 6 and April 11**

Public Budget Consultations

**April 26**

Finance and Property Standing Committee

*Advisory Committee presentations*

*2021-22 Q2 results*

**May 31**

Finance and Property Standing Committee

*Public Survey results*

*2022-23 Draft Budget presentation*

**June 7**

Board meeting

*Budget Approval*

# Questions

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