

FOSTER

BUILD

CHAMPION

EMPOWER



2023-2024
YORK REGION DISTRICT SCHOOL BOARD
BUDGET BOOK

Printed in Canada.

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please contact the YRDSB Corporate Communications department:

Main Switchboard: 905-727-0022 ext. 2272

Visit our website at: [yrdsb.ca](https://www.yrdsb.ca)

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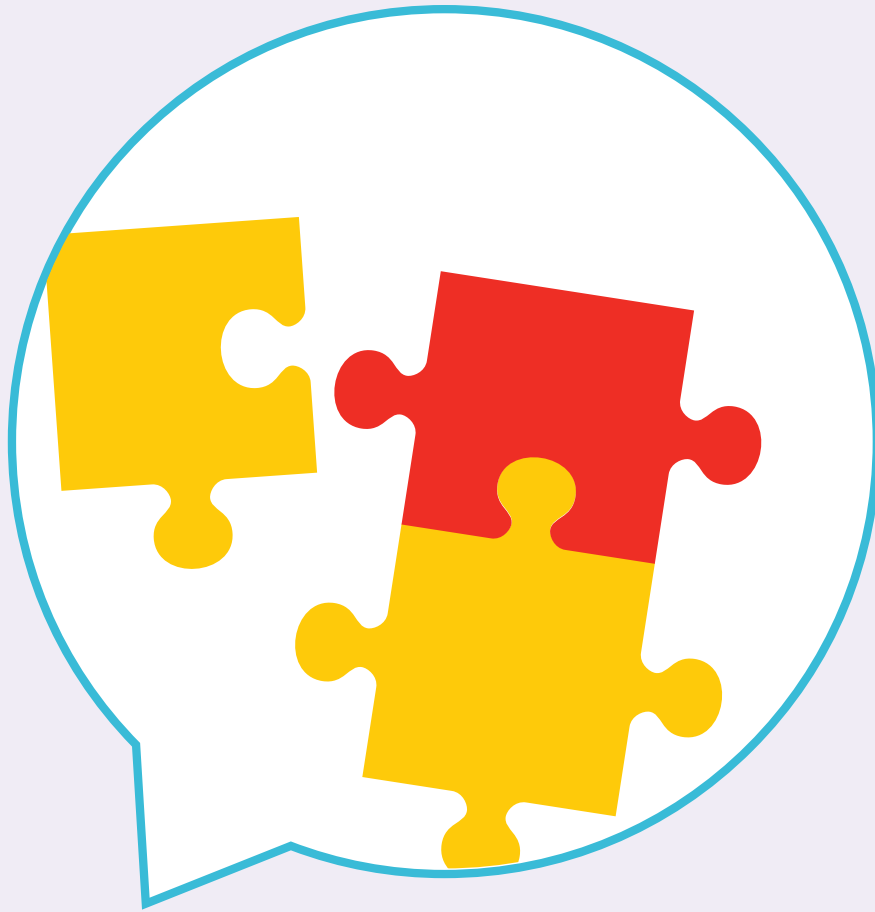
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PART I

Introduction

Message from the Chair of the Board

“Navigating the current fiscal environment, the Board’s priority has been to ensure that our financial resources are utilized effectively to support the success and well-being of all YRDSB students.”



Ron Lynn
Chair of the Board

On behalf of the Board of Trustees for the York Region District School Board, it is with great pleasure that I share the 2023-2024 Budget Book. This financial document represents our Board’s commitment to providing exceptional programs and services that directly affect student learning and well-being.

Navigating the current fiscal environment, the Board’s priority has been to ensure that our financial resources are utilized effectively to support the success and well-being of all YRDSB students. The 2023-2024 budget empowers Board staff and educators to deliver high-quality programming and services that align with the goals outlined in the Trustees’ Multi-Year Strategic Plan.

In drafting the 2023-2024 budget, YRDSB took a collaborative approach that engaged and sought the input and feedback of our broader community. This approach played a crucial role in shaping the budget, reinforcing our commitment to student achievement and well-being as our core mandate.

I would like to thank staff, trustees and community who supported this important process in developing our 2023-2024 budget, centering student achievement and well-being as our core mandate. The budget reflects an alignment with our priorities as a school board, the feedback we heard from our school community and our commitment to offer high quality education.

Thank you for your continued support as we work to make effective use of the Board’s resources to enrich the education and well-being of YRDSB students.

Sincerely,

RonLynn
Chair of the Board



Cindy Liang
Trustee and Finance and
Property Committee Chair

"This year's operating budget of \$1.6 billion prioritizes supports for student achievement and well-being and aligns with Board priorities."

Message from the Trustee and Finance and Property Committee Chair

On behalf of the Finance and Property Committee, it is my pleasure to share York Region District School Board's 2023-2024 Budget Book. This year's operating budget of \$1.6 billion prioritizes supports for student achievement and well-being and aligns with Board priorities. The budget reflects priorities and feedback shared through public survey results and advisory committees, including a focus on early literacy support, supports for students with special education needs, destreaming and mental health.

Members of the Finance and Property Committee strive to provide strong financial stewardship that responsibly allocates Board resources to provide high quality learning opportunities for all students. To achieve a balanced operating budget for the upcoming school year, and to comply with the Ministry of Education requirements, this year's budget incorporates a moderate use of reserves. In alignment with the Board's commitment to maintaining current program and service standards, the 2023-2024 budget includes a projected deficit of \$12.9 million, which reflects a reduction compared to the prior year's budget.

I would like to thank everyone who shared their feedback through our budget consultation process. The feedback from our community helps to inform the budget process and decision-making to ensure York Region District School Board continues to meet the needs of its students and families.

Cindy Liang

Trustee and Chair of the Finance and Property Committee

Message from the Director of Education

“Budget planning is a collaborative process that involves extensive consultations with trustees, staff and system partners and is led by the Board’s Finance department.”



Bill Cober
Director of Education

I am happy to present the York Region District School Board's budget for the 2023-2024 school year. York Region District School Board remains focused on funding and delivering high-quality programming and services that meet the diverse needs of all learners and families.

With over 128,000 students enrolled in 180 elementary and 33 secondary schools across nine municipalities, our objective is to develop and implement a budget that supports the achievement and well-being of every student within YRDSB schools.

Budget planning is a collaborative process that involves extensive consultations with trustees, staff and system partners and is led by the Board's Finance department. Throughout this process, our focus has been aligned with the priorities set out in the Director's Action Plan and Trustees' Multi-Year Strategic Plan.

We have taken into account invaluable public feedback received through the Board's public consultation process, and as a result, the Board's \$1.6 billion budget strategically allocates key investments in critical areas. These investments include:

- \$1.6 million to hire permanent staff, including social workers, psychological and occupational therapists and speech-language pathologists to address the diverse needs of students who require special education supports.
- Using carried over revenue from the previous year to continue supporting Indigenous education programs.

- Allocations to support Empower and Primary Literacy Teachers, who assist students with early literacy, and Destreaming Coaches, who support the transition of elementary school students into secondary school and provide assistance to secondary school students in destreamed classes including mathematics.
- Allocation of Special Education Resource Teachers (SERTs) to assist students with special education needs in their successful transition to fully integrated classrooms.
- Provision of \$600,000 toward staffing and resources to support multiple language learners.

I would like to express my gratitude to the trustees, dedicated staff and community members who took part in the public consultations for their input and support. It is through their collective efforts that we have been able to deliver a budget that serves the needs of YRDSB students.

For more comprehensive information about the York Region District School Board, including details about our programs and services, I invite you to visit our website at www.yrdsb.ca.

Sincerely,

Bill Cober
Director of Education

Board Priorities



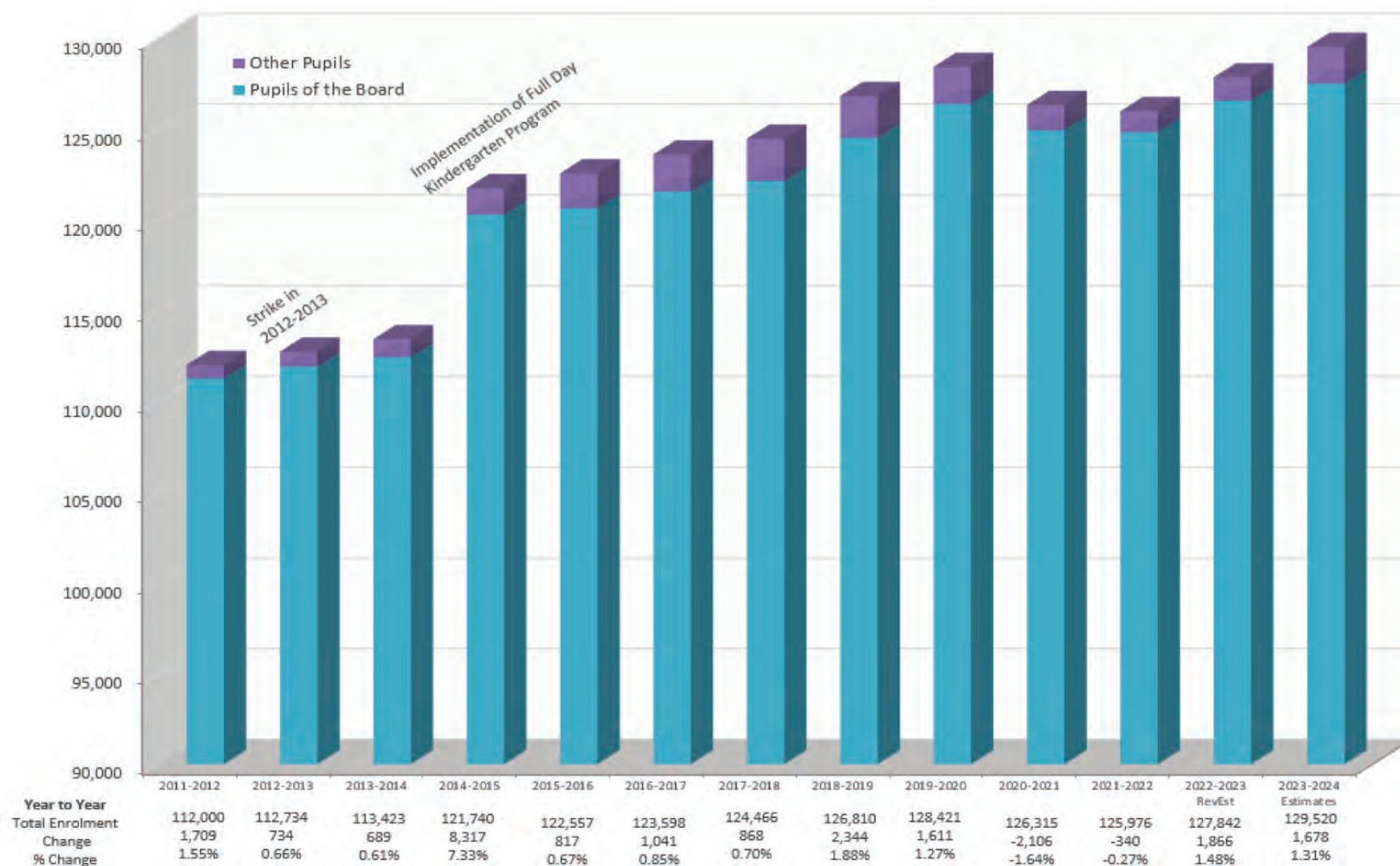
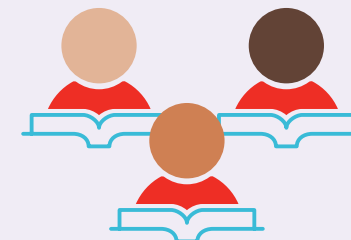
FOSTER
Well-Being and Mental Health

CHAMPION
Equity and Inclusivity

BUILD
Collaborative Relationships

EMPOWER
Ethical Leadership

Average Daily Enrolment Pupils of the Board & Other Pupils

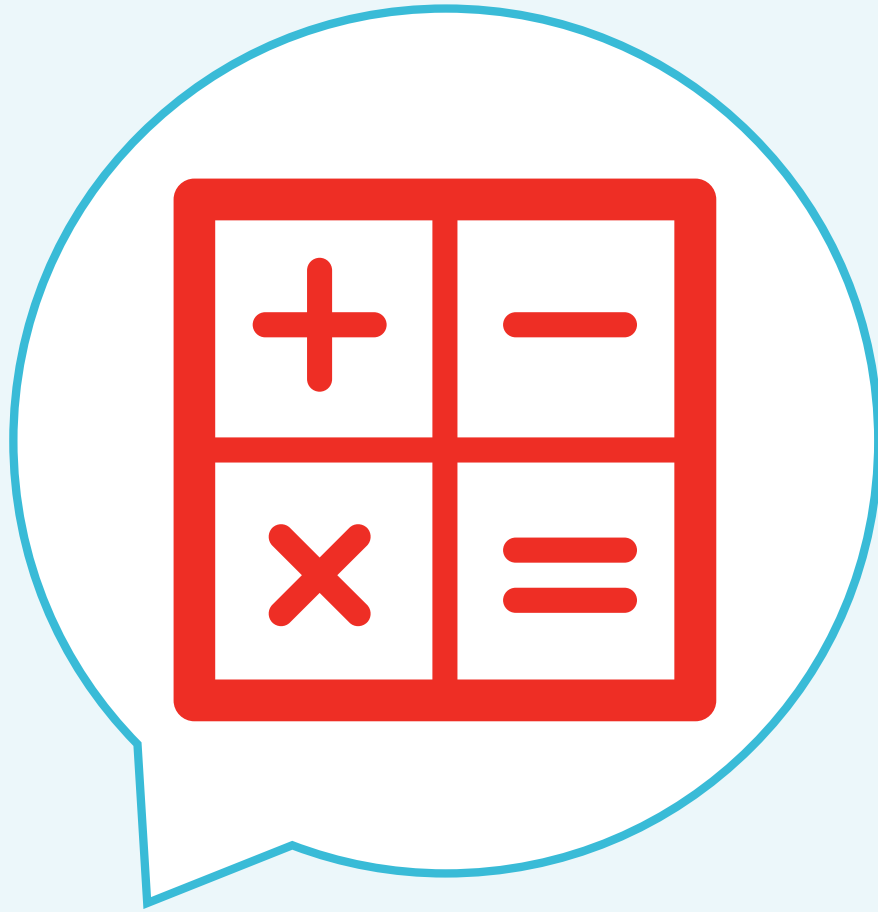


Number of Schools and Student Enrolment



	<u>2023-2024</u>	<u>2022-2023</u>	<u>2021-2022</u>
Number of Schools:			
Elementary Schools	180	180	180
Secondary Schools	33	33	33
*Number of Pupils:			
Elementary Schools	86,167	83,594	84,822
Secondary Schools	41,321	39,747	40,688
Summer School	8,125	7,800	8,100
Adult Education - Night School (including International Languages)	12,625	12,000	19,625

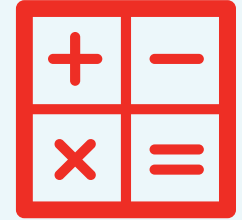
**Projected October Enrolments*



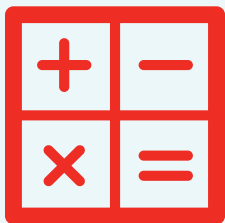
PART II

YRDSB Budget

Budgeted Revenues



	2023-2024 Budget (in Thousands)	2022-2023 Budget (in Thousands)
Grants for Student Needs (GSN):	\$1,536,591*	\$1,499,260
Fees and Other Revenue	\$50,724	\$32,435
Subtotal	\$1,587,315	\$1,531,695
Total Priorities and Partnerships Fund (PPF)	\$13,713	\$7,245
TOTAL	\$1,601,028	\$1,538,940
<i>*excludes non-GSN capital grant</i>		



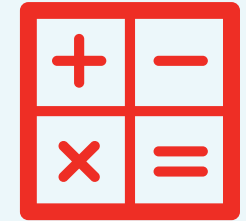
Budgeted Revenues

Grants for Student Needs (GSN)

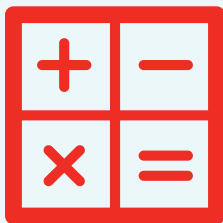
	2023-2024 Budget (in Thousands)	2022-2023 Budget (in Thousands)		2023-2024 Budget (in Thousands)	2022-2023 Budget (in Thousands)
A. Operating Allocations			C. Pupil Accommodation		
Pupil Foundation - Elementary & Secondary	738,279	703,465	School Operations including Community Use of Schools	136,826	128,521
School Foundation	92,066	88,019	School Renewal	18,157	17,659
B. Special Purpose Grants			Capital Debt - Interest	18,807	30,943
Special Education	190,361	180,383	Total	\$1,536,591	\$1,499,260
Language	56,624	50,525			
Rural and Northern Education Allocation	43	41			
Learning Opportunities	22,105	20,683			
Adult Education, Continuing Education and Summer School	4,445	4,750			
Teacher Qualification and Experience including NTIP	146,263	147,999			
DECE Qualifications and Experience	6,699	6,326			
Transportation	46,198	43,223			
Administration and Governance including Trustees' Association Fee	33,279	31,391			
Restraint Savings	(650)	(650)			
Declining Enrolment Adjustment	-	3,588			
Indigenous Education (FNMI)	5,464	7,761			
One-Time Realignment Mitigation	2,728	-			
Mental Health and Well-Being Grant	5,234	4,898			
Supports for Students Fund	12,287	11,918			
Program Leadership Grant	1,376	1,184			
COVID-19 Learning Recovery Fund	-	16,633			

Budgeted Revenues

Other Revenue



		2023-2024 Budget	2022-2023 Budget
		(in Thousands)	(in Thousands)
Tuition Fees	Government of Canada - Students/Native Bands	146	180
	Continuing Education	1,523	709
	International Students	30,600	21,573
	Adult ESL- Non Credit	3,050	2,560
		35,319	25,022
Rental Revenues	Child Care Programs & Other Rental	2,200	1,800
		2,200	1,800
Other Revenues	Secondment Revenue	3,596	2,913
	Interest Revenue	8,000	2,700
	Special Incident Portion (SIP) Allocation (pending Ministry release)	1,609	-
		13,205	5,613
Total Fees & Other Revenue		50,724	32,435
Provincial Grants - Other	Priorities and Partnerships Fund (PPF)	13,713	7,245
		13,713	7,245
Total		64,437	39,680



Budgeted Expenditures

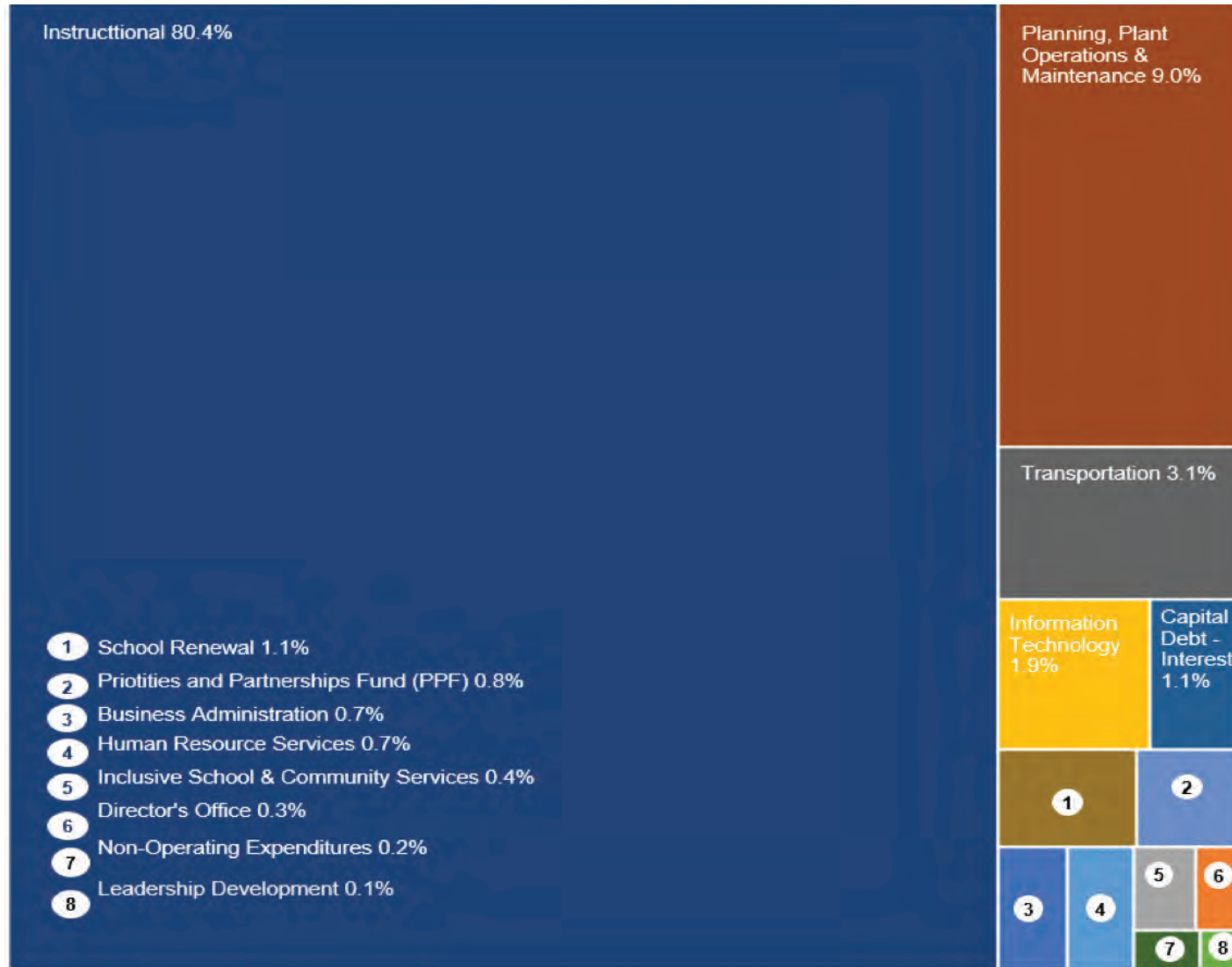
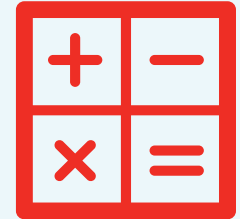
	2023-2024 Budget (in Thousands)	% of Total	2022-2023 Budget (in Thousands)	% of Total
Business Administration*	\$11,494	0.7%	\$11,541	0.7%
Director's Office**	4,998	0.3%	4,576	0.3%
Inclusive School & Community Services*	7,083	0.4%	5,859	0.4%
Information Technology*	30,966	1.9%	27,558	1.8%
Human Resource Services*	11,247	0.7%	12,138	0.8%
Leadership Development*	2,149	0.1%	1,907	0.1%
Instructional*	1,300,447	80.4%	1,259,501	80.4%
Planning, Plant Operations & Maintenance*	145,796	9.0%	135,071	8.6%
Transportation*	50,049	3.1%	50,021	3.2%
School Renewal	18,157	1.1%	17,659	1.1%
Capital Debt - Interest	18,223	1.1%	30,554	1.9%
Non-Operating Expenditures*	3,596	0.2%	3,602	0.2%
Subtotal	\$1,604,205	99.2%	\$1,559,985	99.5%
Priorities and Partnerships Fund (PPF)	13,713	0.8%	7,245	0.5%
TOTAL	\$1,617,919	100.0%	\$1,567,230	100.0%

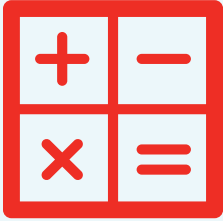
*Includes total benefit expense

** Includes Office of Human Rights Commissioner

Budgeted Expenditures

(Cont'd.)

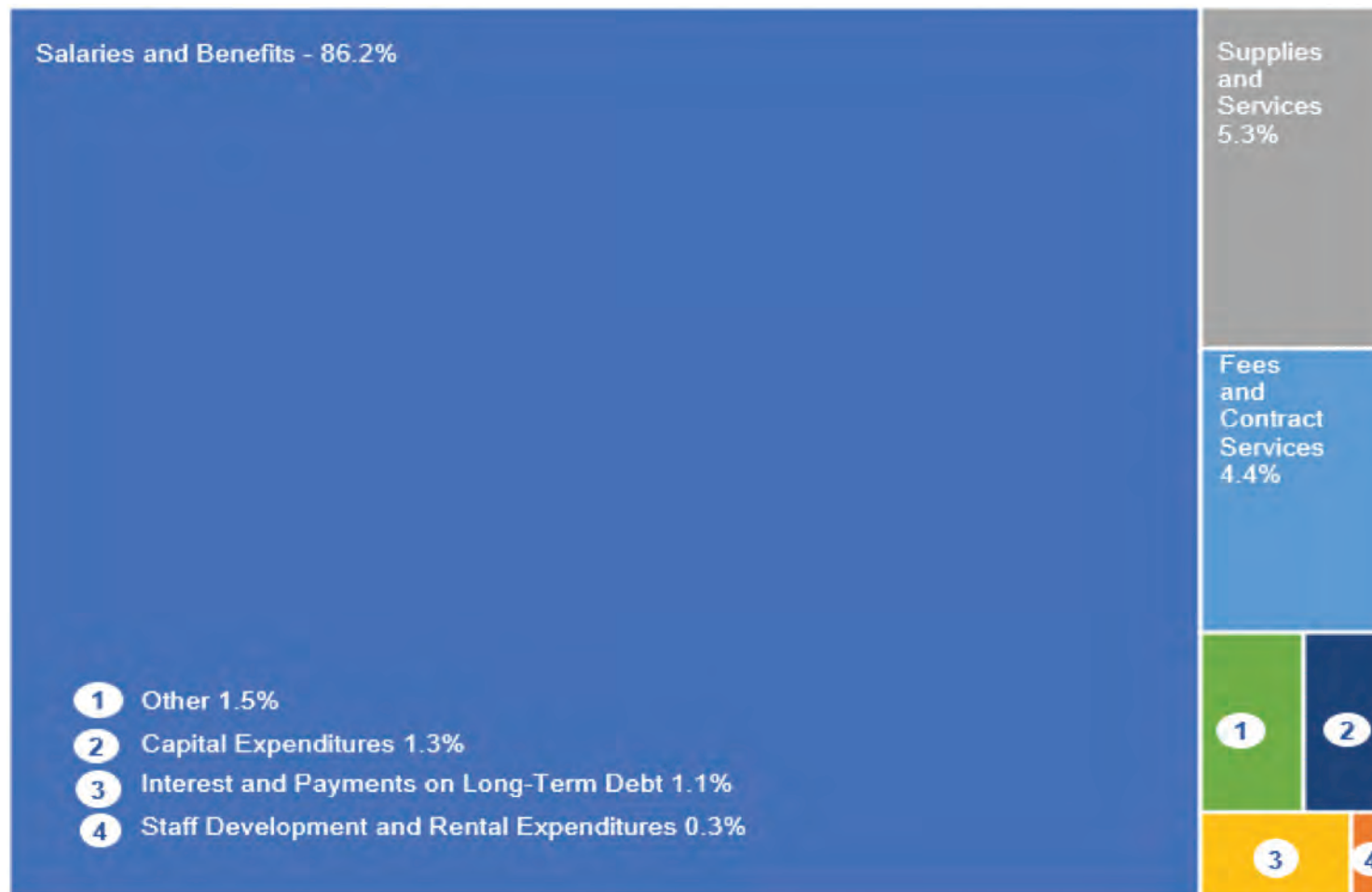
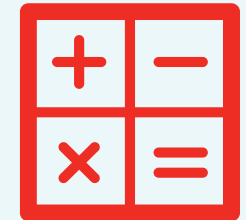


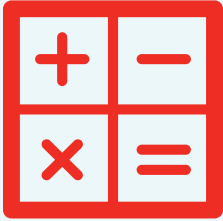


Expenditures by Major Categories

	2023-2024 Budget (in Thousands)	2022-2023 Budget (in Thousands)	% of 2023-2024 Operating Budget	% of 2023-2024 Total Budget
Salaries & Wages	1,192,056	1,163,627	73.7	68.9
Employee Benefits	202,773	194,853	12.5	11.7
Staff Development	4,140	5,606	0.3	0.2
Supplies and Services	85,185	84,162	5.3	4.9
Interest and Payments of Long-Term Debt	17,371	30,091	1.1	1.0
Rental Expenditures	445	697	0.0	0.0
Fees and Contract Services	71,087	66,593	4.4	4.1
Other	24,407	2,509	1.5	1.4
Capital Expenditures	20,454	19,092	1.3	1.2
TOTAL OPERATING BUDGET	1,617,919	1,567,229	100.0	93.5
Amortization and Write Downs and Net Loss	83,105	78,818		4.8
School Funded Activities	29,728	20,000		1.7
TOTAL BUDGET	1,730,752	1,666,047		100.0

Expenditures by Major Categories





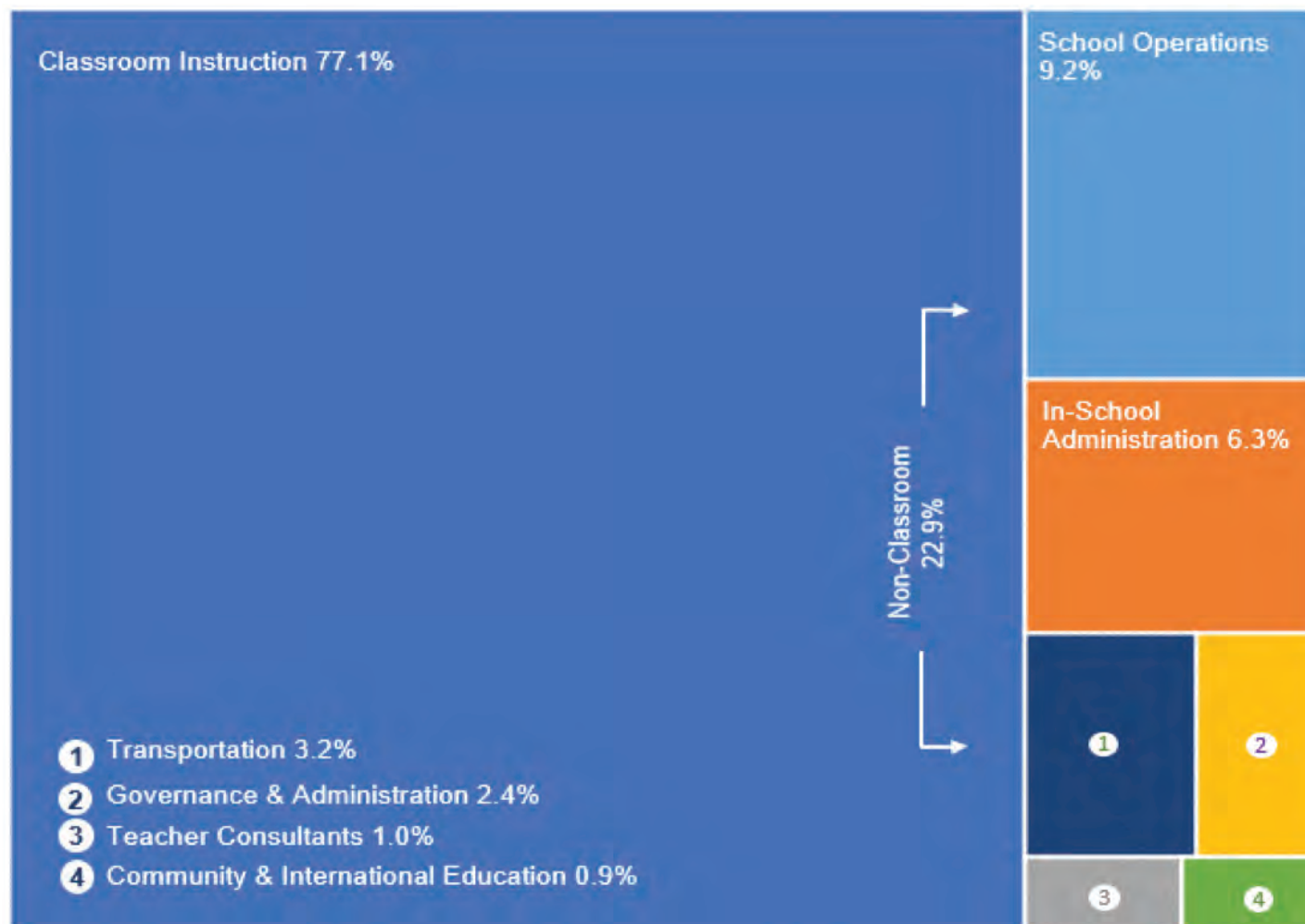
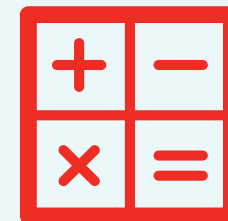
Expenditures by Classroom & Non-Classroom

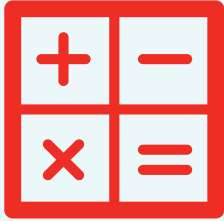
	2023-2024 Expenditure (in Thousands)	% by Category
Classroom Instruction:		
1 Classroom Teachers	\$900,549	57.11
2 Supply Teachers	52,649	3.34
3 Teaching Assistants & Early Childhood Educators	114,139	7.24
4 Textbooks & Classroom Supplies	30,421	1.93
5 Computers	17,270	1.10
6 Professional, Para-professional and Technicians	55,075	3.49
7 Library & Guidance	39,054	2.48
8 Staff Development	3,916	0.25
9 Department Heads	2,115	0.13
Sub-Total	\$1,215,188	77.06
Non-Classroom:		
10 Principals & Vice-Principals	\$61,149	3.88
11 School Secretaries	38,246	2.43
12 Teacher Coordinators and Consultants	15,563	0.99
13 Trustees	532	0.03

	2023-2024 Expenditure (in Thousands)	% by Category
14 Director & Supervisory Officers	5,529	0.35
15 Board Administration	31,235	1.98
16 School Operations	145,291	9.21
17 Community & International Education	14,217	0.90
18 Transportation	50,049	3.17
Sub-Total	\$361,810	22.94
Total Operating Expenditures	\$1,576,998	100.00
19 Other - Non-Operating Expenditure	\$5,373	
20 School Renewal	18,157	
21 Other Pupil Accommodation	17,391	
Total Salaries Recoverable & Capital Expenditures	\$40,921	
TOTAL EXPENDITURES	\$1,617,919	



Expenditures by Classroom & Non-Classroom





Business Administration

Location 810

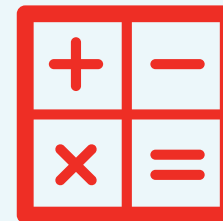
Expenditures	2023-2024 Budget (in Thousands)	2022-2023 Budget (in Thousands)	Variance %
Salaries	7,405	7,075	4.66
Temporary Assistance	14	14	-
Professional Development - S.O.	196	196	-
Staff Training	31	16	93.75
Fees & Expenses - Courses	10	10	-
Travel & Expenses	18	23	(21.74)
Telephone	110	120	(8.33)
Cafeteria Equipment Maintenance	100	100	-
Furniture & Equipment	17	15	13.33
Direct Supplies	101	101	-
Postage	20	33	(39.39)
Shipping Charges	8	8	-
Loss and Damage	25	30	(16.67)
Insurance	1,281	1,600	(19.94)
Professional Fees	190	174	9.20
Total	\$9,526	\$9,515	0.12

Please note that certain similar categories in the departmental budgets may have been realigned in the prior year figures for enhanced clarity and presentation.

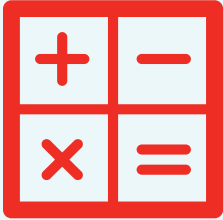


Director's Office

Location 811

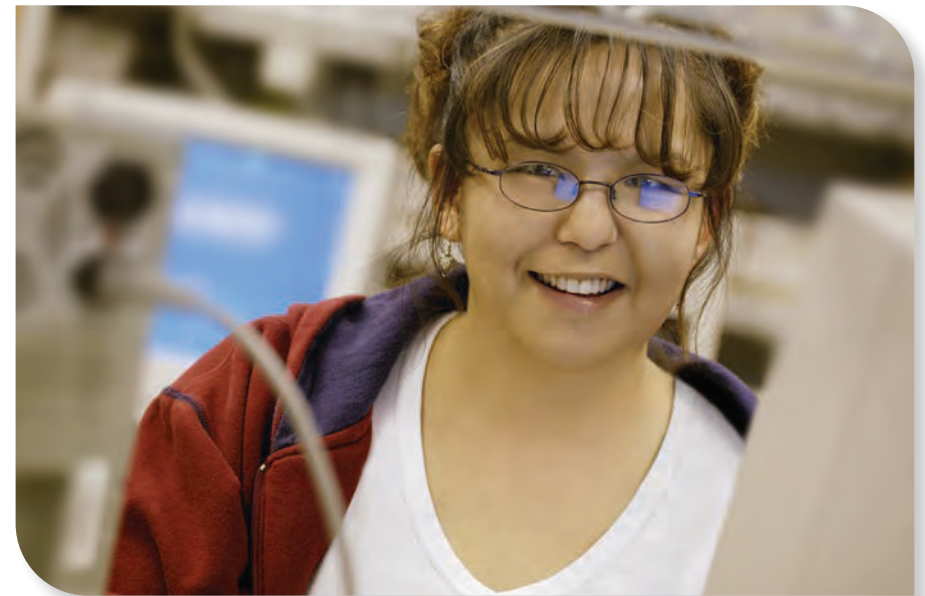


Expenditures	2023-2024 Budget (in Thousands)	2022-2023 Budget (in Thousands)	Variance %
Honoraria - Trustees	331	331	-
Salaries	1,938	1,749	10.81
Conferences & Workshops - Trustees	26	26	-
Conferences & Workshops-OPSBA-Trustees	14	14	-
Trustees' Association Fee	59	58	1.14
Travel & Expenses - Trustees	59	50	17.00
Membership Fees-OPSBA	221	211	4.74
Board Expenses	186	46	304.35
Membership Fees	5	5	-
Staff Training	9	7	32.31
Communications	145	153	(5.23)
Travel & Expenses - Staff	42	45	(6.67)
Direct Supplies	12	11	12.73
Freedom of Information & Protection of Privacy and Records Management	100	86	16.28
Furniture & Equipment	6	6	-
Legal Fees	450	450	-
Independent Integrity Commissioner	200	81	146.91
Board Priorities	75	75	-
Total	\$3,877	\$3,403	13.92



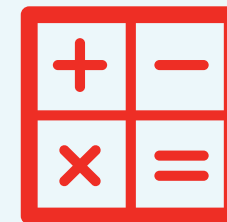
Inclusive School & Community Services - Location 816

Expenditures	2023-2024 Budget (in Thousands)	2022-2023 Budget (in Thousands)	Variance %
Salaries	4,794	4,438	8.02
Inclusive School & Community Services	85	85	-
Community Event Sponsorship	5	5	-
Equity & Inclusivity	513	388	32.22
Indigenous Education	800	400	100.00
Total	\$6,197	\$5,316	16.57



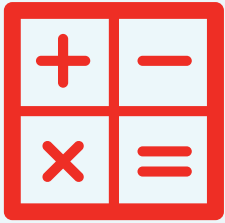
Office of Human Rights Commissioner

Location 817



Expenditures	2023-2024 Budget (in Thousands)	2022-2023 Budget (in Thousands)	Variance %
Salaries	500	477	4.82
Professional Development	5	5	-
Travel & Expenses	20	20	-
Direct Supplies	12	12	-
Accessibility for Ontarians with Disabilities Act	15	15	-
Total	\$552	\$529	4.35





Information Technology

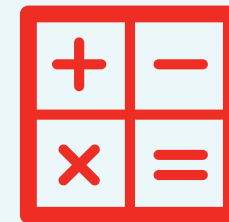
Location 820

Expenditures	2023-2024 Budget (in Thousands)	2022-2023 Budget (in Thousands)	Variance %
Salaries	12,243	12,373	(1.05)
Technology for Learning	5,212	4,750	9.73
Staff Training	15	15	-
Application Software	200	200	-
Maintenance - Desktop	90	90	-
Data & Voice Communication	3,860	3,200	20.63
Supplies	35	35	-
Central Computer Systems	2,628	1,010	160.16
Fees & Contractual Services	375	375	-
Multi-User Application Software & Licensing Fees	3,010	2,870	4.88
Teacher Computer Training	50	50	-
Travel & Expenses	70	70	-
Total	\$27,788	\$25,038	10.98



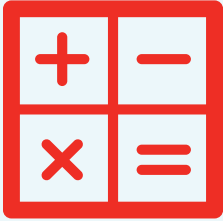
Leadership Development

Location 829



Expenditures	2023-2024 Budget (in Thousands)	2022-2023 Budget (in Thousands)	Variance %
Salaries	1,307	1,127	15.97
Leadership Development	97	89	8.99
School Councils	301	241	25.16
Travel & Expenses	13	13	-
Direct Supplies	34	42	(19.05)
Telephone	9	9	-
System Training - Principals, Vice Principals & Managers	50	50	-
Retirement & Annual Awards Evening & Milestone Celebrations	50	50	-
York Region Presidents' Council PD	25	25	-
Total	\$1,886	\$1,646	14.62





Human Resource Services

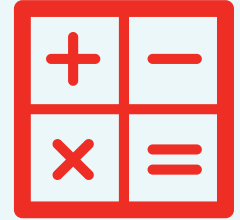
Location 830

Expenditures	2023-2024 Budget (in Thousands)	2022-2023 Budget (in Thousands)	Variance %
Salaries	7,976	8,474	(5.88)
Professional Development, Staff Training and Memberships	17	17	-
Travel & Expenses	29	38	(23.81)
Direct Supplies	34	34	-
Direct Supplies - Safety Office	21	21	-
Health & Safety Contractual Services	70	75	(6.67)
Recruitment & Retention	350	350	-
Furniture & Equipment	20	20	-
Legal & Professional Fees	705	505	39.60
Employee Assistance Program	220	220	-
Labour Relations	35	35	-
Job Evaluation	19	5	280.00
Disability Management	70	70	-
Total	\$9,566	\$9,864	16.92

Education & Community Services

Instructional Administration

Location 832

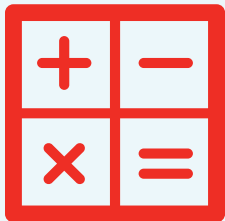


Instructional Administration

	2023-2024 Budget (in Thousands)	2022-2023 Budget (in Thousands)	Variance %
Expenditures			
Salaries	5,973	6,065	(1.52)
Membership Fees	30	30	-
Staff Training	69	7	885.71
Travel & Expenses	108	108	-
Telephone	50	50	-
Direct Supplies	100	100	-
Postage	1	1	-
Furniture & Equipment	22	22	-
Safe & Caring Schools	458	310	47.74
Total	\$6,811	\$6,693	1.76

School Office

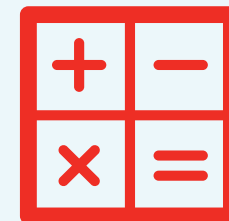
	2023-2024 Budget (in Thousands)	2022-2023 Budget (in Thousands)	Variance %
Expenditures			
Salaries	27,653	26,430	4.63
Fees & Expenses - Courses	25	25	-
Technology - Administration & Support Staff	300	300	-
Training	35	35	-
Total	\$28,013	\$26,790	4.57



Instructional Day School

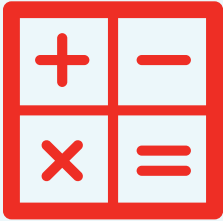
Expenditures	2023-2024 Budget (in Thousands)	2022-2023 Budget (in Thousands)	Variance %
School Assistants	4,800	4,800	-
Principals, VPs - Day School	52,797	51,180	3.16
Teachers - Day School	813,292	789,673	2.99
Home Instruction	120	100	20.00
Occasional Teachers	30,030	25,500	17.76
Designated Early Childhood Educator	23,801	22,569	5.46
Educational Assistants	79,324	76,725	3.39
Education and Community Partnership Programs	3,680	3,582	2.74
Conferences & Workshops	-	62	(100.00)
Travel & Expenses	222	222	-
Outdoor Education	1,123	1,087	3.32
Expenses of Inter-School Competitions	257	257	-
Rental - Theatres	15	30	(50.00)
Bursaries & Awards	20	20	-
Arts Camp	16	16	-
Performance Plus	239	239	-
Professional Development. - School Administrators	567	349	62.41
In School Accounts	19,377	22,638	(14.40)
Student Success	2,445	2,679	(8.74)
Experiential Learning	314	376	(16.52)
Specialist High Skills Major (SHSM)	2,145	2,028	5.76
Tutoring	534	517	3.34
Total	\$1,035,117	\$1,004,649	3.03

Community & International Education



Expenditures	2023-2024 Budget (in Thousands)	2022-2023 Budget (in Thousands)	Variance %
Salaries	9,828	9,717	1.14
Travel & Expenses	57	14	303.57
Telephone	12	16	(25.00)
Supplies	277	284	(2.46)
Printing	27	29	(6.90)
Furniture & Equipment	96	86	11.63
Rent	255	261	(2.30)
International Education Programs	2,160	1,532	40.99
Total	\$12,712	\$11,939	6.47



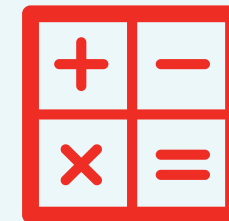


Curriculum & Instructional Services

Location 833

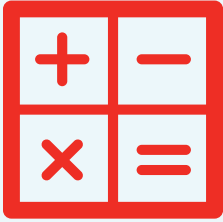
Expenditures	2023-2024 Budget (in Thousands)	2022-2023 Budget (in Thousands)	Variance %
Curriculum Services - Salaries	5,283	4,868	8.53
Cooperative Education Program Services	27	27	-
Cooperative Education - Travel	157	157	-
Heritage Schoolhouse	15	15	-
Curriculum Review & Board Priorities	66	66	-
Professional Learning Supplies	8	8	-
Staff Training	22	22	-
Environmental Council	34	34	-
Printing	10	10	-
Travel & Expenses	101	101	-
Direct Supplies	37	37	-
Assessment & Evaluation	262	209	25.23
Curriculum Implementation Plan	426	426	-
Teacher Mentoring Program	95	95	-
New Teacher Induction Program (NTIP)	788	560	40.62
Furniture & Equipment	20	20	-
Technology Learning	50	50	-
Curriculum Special Projects	75	75	-
FSL Areas of Intervention	186	-	-
Research Services - Salaries	1,637	1,348	21.44
Research Services - Direct Supplies	44	44	-
Total	\$9,343	\$8,172	14.32

Planning & Property Development Services - Location 834



Expenditures	2023-2024 Budget (in Thousands)	2022-2023 Budget (in Thousands)	Variance %
Salaries	939	797	17.82
Staff Training	1	1	-
Travel & Expenses	4	8	(50.00)
Direct Supplies	5	5	-
Property Management	69	65	6.15
Furniture & Equipment	7	7	-
Legal Fees	67	67	-
Total	\$1,092	\$950	14.95





Learning Resource Services

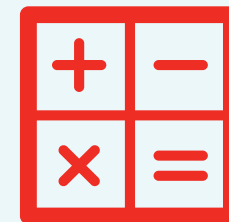
Location 856

Expenditures	2023-2024 Budget (in Thousands)	2022-2023 Budget (in Thousands)	Variance %
Salaries	1,935	1,954	(0.97)
Library Resources	10	10	-
Multimedia Resources	200	50	300.00
Travel & Expenses	3	3	-
AV Equipment Repairs	4	4	-
Supplies Media / Library	10	10	-
Furniture & Equipment	10	10	-
Learning Design & Development	15	15	-
Total	\$2,187	\$2,056	6.37

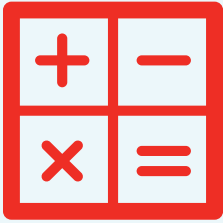


Student Services

Location 851



Expenditures	2023-2024 Budget (in Thousands)	2022-2023 Budget (in Thousands)	Variance %
Salaries-Student Services	4,220	3,937	7.19
Salaries-Physical Therapy/Occupational Therapy	4,934	4,828	2.20
Salaries-Speech-Language Pathology Services	5,538	5,541	(0.05)
Salaries-Psychological Services	6,504	6,343	2.54
Salaries-Social Work Services	5,715	5,318	7.47
Expenses - SEAC	5	5	-
Staff Training - Special Education	70	70	-
Capital Personalized Equipment	6,150	6,150	-
Professional Development	10	10	-
Crisis Prevention Institute (CPI) Training	390	390	-
PD-Professional Student Services Personnel	10	4	150.00
Membership Fees	2	2	-
Supplies - Itinerants	50	50	-
Printing	1	1	-
Travel & Expenses	352	312	12.82
Direct Supplies	101	86	17.44
Supplies - Gifted	90	60	50.00
Furniture & Equipment	136	111	22.52
Community/ Regional/ School Links	45	45	-
Assessment Materials / Resources	100	100	-
After-School Skills Development	215	202	6.49
Total	\$34,638	\$33,565	3.20



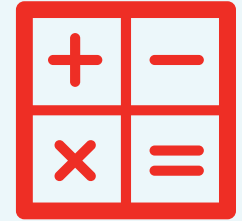
Plant Operations

Location 770

Expenditures	2023-2024 Budget (in Thousands)	2022-2023 Budget (in Thousands)	Variance %
Salaries	64,540	59,145	9.12
Fees & Expenses - Courses	15	15	-
Caretaker Training	40	40	-
Uniforms & Safety Boots	420	345	21.74
Direct Supplies	3,169	2,273	39.43
Utilities - Electricity	14,750	15,000	(1.67)
Utilities - Oil	91	84	8.21
Utilities - Natural Gas	7,600	6,300	20.63
Utilities - Water	2,310	2,200	5.00
Travel & Expenses	152	152	-
Communications	70	62	12.90
Landscaping & Grounds	903	778	16.07
Furniture & Equipment	250	237	5.49
Repairs to Furniture & Equipment	480	384	25.00
Recycling & Garbage Collection	1,063	1,044	1.82
Snow Plowing	3,900	3,500	11.43
Insurance - Buildings & Contents	950	1,166	(18.52)
Leases - Non-Instructional	175	405	(56.79)
Child Care Centres	600	-	-
Total	\$101,478	\$93,130	8.32

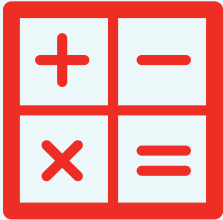
Plant Maintenance

Location 775



Expenditures	2023-2024 Budget (in Thousands)	2022-2023 Budget (in Thousands)	Variance %
Salaries	7,705	7,178	7.34
Staff Training	35	15	133.33
Travel & Expenses	87	87	-
Vehicle Operating Expenses	615	550	11.82
Furniture & Equipment	396	298	32.89
Repairs to Furniture & Equipment	25	30	(16.67)
Professional Fees	257	234	9.83
Maintenance Projects	12,190	12,238	(0.39)
Total	\$21,310	\$20,630	3.30





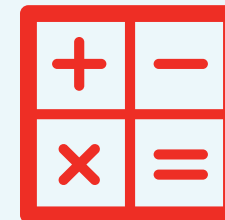
Transportation

Location 884

Expenditures	2023-2024 Budget (in Thousands)	2022-2023 Budget (in Thousands)	Variance %
Joint Transportation Consortium	1,108	1,105	0.27
Home to School	48,530	48,529	0.00
School to School	300	285	5.26
Provincial Schools	62	71	(12.68)
Total	\$50,000	\$49,990	0.02



Benefits & Non-Operating Expenses

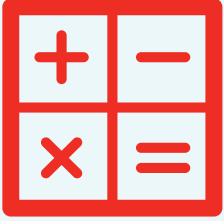


Benefits

Expenditures	2023-2024 Budget (in Thousands)	2022-2023 Budget (in Thousands)	Variance %
OMERS	22,480	20,745	8.36
CPP	52,307	48,372	8.13
EI Including Rebate	18,081	17,123	5.59
Employer Health Tax	23,441	22,410	4.60
Workers' Safety Insurance Board	4,500	4,500	-
Retirement Gratuity	1,494	1,451	2.96
Employee Life Health Trusts	79,835	79,694	0.18
Total	\$202,138	\$194,295	4.04

Non-Operating Expenses

Expenditures	2023-2024 Budget (in Thousands)	2022-2023 Budget (in Thousands)	Variance %
Interest	-	689	(100.00)
Salaries Recoverable	3,596	2,913	23.45
Total	\$3,596	\$3,602	(0.15)



School Renewal & Capital Debt

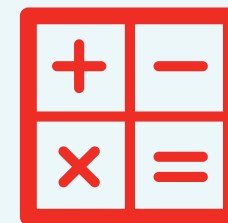
School Renewal

	2023-2024 Budget (in Thousands)	2022-2023 Budget (in Thousands)	Variance %
Expenditures			
School Renewal	18,157	17,661	2.81
Total	\$18,157	\$17,661	2.81

Capital Debt

	2023-2024 Budget (in Thousands)	2022-2023 Budget (in Thousands)	Variance %
Expenditures			
Debenture Interest	17,371	29,702	(41.52)
55 School Board Trust (MNPf)	852	852	(0.02)
Total	\$18,223	\$30,554	(40.36)

Priorities and Partnership Funding (PPF)



Expenditures	2023-2024 Budget (in Thousands)	2022-2023 Budget (in Thousands)	Variance %
PPF Grants - Other	13,713	7,245	89.28
Total	\$13,713	\$7,245	89.28

	2023-2024 Budget (in Thousands)
2023-2024 PPF Grants & Other Funding Programs	
De-Streaming Implementation Supports	165
Early Reading Enhancements: Early Reading Screening Tools	730
Education Staff to Support Reading Interventions	3,395
Entrepreneurship Education Pilot Projects	50
Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	139
Health Resources, Training and Supports	63
Licenses for Reading Intervention Supports	426
Math Recovery Plan: Board Math Lead	333
Math Recovery Plan: Digital Math Tools	962
Math Recovery Plan: School Math Facilitator	483
Professional Assessments	363
Skilled Trades Bursary Program	28
Special Education Additional Qualification (AQ) Subsidy for Educators	39
Staffing to Support De-Streaming and Transition to High School	6,537
Total	\$13,713

Note: PPF represents grants announced at the 2023-2024 budget approval.



PART III

Appendices

Appendices

Key Terms & Operating Grant Restrictions

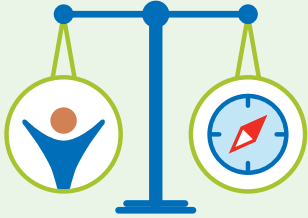


Key Terms

Average Daily Enrolment (ADE):	The average of the full-time equivalent (FTE) of students reported on the October 31 and March 31 count dates.
Average Daily Enrolment (Pupils of the Board):	For the purposes of funding through the Grants for Student Needs (GSN), only “pupils of the board” are counted. Students for whom fees are chargeable under the tuition fees regulation including non-resident international students, students residing in a First Nation community, and students from out of province are not considered to be pupils of the board for the purposes of calculating grants even if enrolled in a board’s school.
Continuing Education and Summer School Pupils:	Funded through the Continuing Education and Other Programs Grant, the ADE of continuing education and summer school pupils is calculated based on classes or courses in which the pupils are enrolled.
Full-time Equivalent (FTE):	The calculation of student enrolment taking into consideration part-time students. A full-time student is equal to one FTE. A part-time student would only be equal to the portion of the school day that they are attending class. The total FTE for the board is usually less than the total nominal enrolment for the board. FTE is the key driver of revenue.
High-credit Day School ADE:	The portion of secondary pupil’s enrolment over the 34-Credit Threshold. High-credit day-school ADE is funded at the Continuing Education rate.
Nominal Enrolment:	The number of students attending YRDSB schools.

Operating Grant Restrictions

Board Administration and Governance Grant:	Boards may not spend more on administration and governance than the grant allocated for this purpose.
Special Education Grant Envelope:	<p>This funding is limited to special education expenditures. Boards may spend more on special education programs and support. If there are unspent special education funds, boards must report these funds as deferred revenue to be used for special education in the future.</p> <p>Funding for programs such as Learning Opportunities, FSL Areas of Intervention, Rural and Northern Education Fund, Student Mental Health Envelope, Indigenous Education, Program Leadership Grant, Internal Audit Allocation and New Teacher Induction Program (NTIP) are restricted to expenditures for these programs. The Library Staff allocation is to be used to fund library staff, the Mental Health Worker Allocation is to be used to fund regulated mental health professionals and the Mental Health Leader allocation is to be used to ensure each board has at least one Mental Health Lead.</p>
Other Grant Envelopes:	



Appendices

Capital Grant Restrictions

Capital Grant Restrictions

Capital Priorities Program:

The Capital Priorities Program including Child Care Capital Funding provides funding for capital projects for new or expanded schools to address local accommodation pressures, replace schools in poor condition, create new or renovated licensed child care spaces in schools as part of the larger school capital project. The Ministry asks school boards to submit up to five requests for funding consideration through this program to address their highest priority capital needs.

School Condition Improvement (SCI):

School Condition Improvement is a capital renewal program that allows school boards to revitalize and renew aged building components that have exceeded or will exceed their useful life cycle. Projects must support the overall objective of addressing facility renewal needs. Boards must use this funding on schools that are expected to remain open and operating.

School Renewal Allocation (SRA):

The School Renewal Allocation is a multi-faceted program. It allows school boards to revitalize and renew aged building systems and components (roof replacements, HVAC systems, etc). SRA funding also allows school boards to undertake capital improvements (enhancements to ventilation systems, and accessibility-related enhancements such as ramps, elevators, electronic door opening systems). SRA also allows school boards to address maintenance requirements such as painting, roof patching and pavement/parking repairs.

Temporary Accommodation Allocation:

The funding may be used for portable moves, leases, and purchases, as well as for lease costs for permanent instructional space.

Appendices - Revenue

Grants for Student Needs (GSN) & Operating Allocations



School boards receive operating revenue from three main sources: Grants for Student Needs (GSN), Other Government Grants, and Miscellaneous Revenues.

Grants for Student Needs (GSN)

The GSN calculations are outlined in the Ministry of Education Technical Paper, which can be found on the Ministry of Education website. The GSN allocation is flowed to school boards through a combination of local tax assessments and an allocation from the Ministry of Education. This allows school boards to be funded province wide under the same funding model regardless of tax assessment base. GSN grants are comprised of the following:

Operating Allocations

Pupil Foundation

The Pupil Foundation Grant is a per-pupil allocation that supports the elements of a classroom education that are required by, and generally common to, all students, such as Kindergarten (JK/SK), Primary (Grade 1 to 3), Junior and Intermediate (Grade 4 to 8), and Secondary (Grade 9 to 12).

To support the common classroom experience and core education, the GSN is calculated on a per-pupil basis. Provides funding for:

- salaries of classroom teachers,
- early childhood educators,
- educational assistants,
- teacher librarians,
- guidance counsellors,
- textbooks,
- classroom supplies, and
- classroom computers.

School Foundation

This grant supports the costs of:

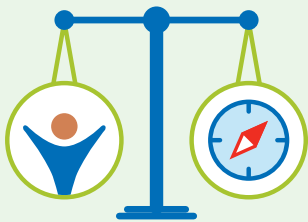
- Principals and Vice-Principals,
- School Secretaries, and
- School office supplies and services.

Special Education

The Special Education Grant provides additional funding for students who need:

- special education programs,
- services and/or
- equipment.

The Special Education Grant may only be used for special education. Any unspent funding must be treated as deferred revenue for special education to be used in future years.



Appendices

Operating Allocations (Cont'd.)

Language

Provides funding to support the additional costs for language instruction, such as:

- English as a Second Language/English Literacy Development (ESL/ELD) Allocation, and
- French as a Second Language (FSL) Allocation.

Rural and Northern Education Fund (RNEF)

The RNEF Allocation is dedicated funding to further improve education for students from rural and northern communities.

Learning Opportunities

The Learning Opportunities Grant (LOG) provides funding to help students facing barriers to success.

The Learning Opportunities Grant consists of:

- Demographic Allocation,
- Literacy and Math Outside the School Day Allocation,
- Student Success, Grades 7 to 12 Allocation,
- Grade 7 and 8 Literacy and Numeracy and Student Success Teachers,
- Experiential Learning Envelope and Allocation (EL),
- Safe and Clean Schools Supplement,
- Specialist High Skills Major (SHSM) Allocation, and
- Outdoor Education Allocation.

Adult Education, Continuing Education & Summer School (including International Languages)

Supports:

- Adult day-school programs,
- Night school credit courses,
- Summer school, and
- International Languages.

Teacher Qualification & Experience + NTIP

The Teacher Qualifications and Experience Allocation (Q&E) provides funding to boards with teachers who, because of their qualifications and experience, have average funded salaries above the benchmark level used in the Pupil Foundation Grant.

The New Teacher Induction Program (NTIP) Allocation is designed to support the growth and professional development of new teachers in the system. The program provides professional support to help new teachers develop the requisite skills and knowledge to be effective as teachers in Ontario.

Appendices

Operating Allocations (Cont'd.)



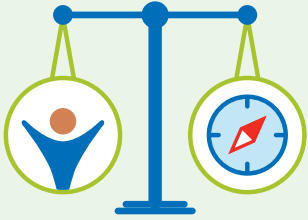
DECE Qualification and Experience	The Early Childhood Educator Qualifications and Experience Allocation provides funding for the Boards with educators who, because of their qualifications and experience, have average funded salaries above the benchmark level used in the Pupil Foundation Grant.
Transportation	Funding to transport students to and from home and school, including transporting students with special needs.
Administration & Governance + Trustees' Association Fee	<p>The School Board Administration and Governance Grant provides funding for:</p> <ul style="list-style-type: none"> ➤ Board Office operations, ➤ Central Facilities, ➤ Central Office Staff and expenses including Supervisory Officers, and ➤ Trustee honoraria and expenses.
Indigenous Education Grant	<p>The Indigenous Education Grant provides funding for programs and initiatives to support the academic success and well-being of Indigenous students, as well as build the knowledge of all students and educators on Indigenous histories, cultures, perspectives and contributions.</p> <p>The Indigenous Education Grant may only be used for indigenous education. Any unspent funding must be treated as deferred revenue for indigenous education to be used in future years.</p>
One-Time Realignment Mitigation Fund	The One-Time Realignment Mitigation Fund provides funding to partially mitigate the impacts of the realignment within the Indigenous Education Grant allocation change in 2023–24 relative to the 2022–23 school year.
Mental Health and Well-Being Grant	<p>The Mental Health and Well-Being Grant provides funding to foster the learning, mental health and well-being of students. The Mental Health and Well-Being Grant comprises the following allocations:</p> <ul style="list-style-type: none"> ➤ Mental Health Workers ➤ Supporting Student Mental Health Allocation ➤ Student Mental Well-Being Allocation ➤ Well-Being and Positive School Climates ➤ Safe and Accepting Schools ➤ Urban and Priority High Schools Allocation

Appendices

Operating Allocations (Cont'd.)



Supports for Students Fund	<p>The Supports for Students Fund (SSF) provides flexible funding for school boards to support the learning needs of students, which may include special education, mental health and well-being, language instruction, Indigenous education and science, technology, engineering and mathematics (STEM) programming.</p> <p>Each school board's allocation of the SSF is set out in the GSN regulation.</p>
Program Leadership Grant	<p>The Program Leadership Grant (PLG) provides funding to support the following lead positions:</p> <ul style="list-style-type: none"> ➤ Early Years Leads ➤ Indigenous Education Leads ➤ Mental Health Leaders ➤ School Effectiveness Leads ➤ Student Success Leads ➤ Technology Enabled Learning and Teaching (TELT) Contact Leads
School Operations (including Community Use of Schools)	<p>School operations grant supports the costs of operating and minor repairs to the schools, such as:</p> <ul style="list-style-type: none"> ➤ heating, ➤ lighting, ➤ maintenance staff and expenses, ➤ cleaning of schools including custodial staff, and ➤ minor repairs to schools. <p>The Community Use of Schools allocation allows boards to reduce the fees for school space used by the community, helping boards with the costs involved with keeping schools open after hours such as heating, lighting and cleaning.</p>
Restraint Savings	<p>The Ministry imposed a salary freeze on wages as a result of the global recession and deficit. This reduction in funding impacts Board Administration.</p>
Declining Enrolment Adjustment	<p>Provides transitional funding for boards to adjust their cost structures to reflect declines in enrolment. As board funding is determined by enrolment, revenue decreases as enrolment declines. Board costs, however, do not decline in a way that is strictly proportional to declining enrolment.</p>
COVID-19 Learning Recovery Fund	<p>The COVID-19 Learning Recovery Fund provides temporary funding for additional staffing supports. This funding is set out in the GSN regulation and expired at the end of August 2023.</p>



Appendices

Capital Allocations

Capital Allocations

School Renewal

The School Renewal Allocation addresses the costs of repairing and renovating schools.

The School Renewal Allocation is the sum of the following four components:

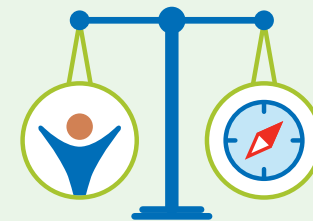
- Base School Renewal,
- Enhanced Top-up for School Renewal,
- School Renewal Investment, and
- Enhancement to address deferred maintenance needs.

Capital Debt - Interest

Funding is based on approved interest debt payments.

Appendices

Miscellaneous Revenues, Tuition Fees & Rental Revenues



Miscellaneous Revenues

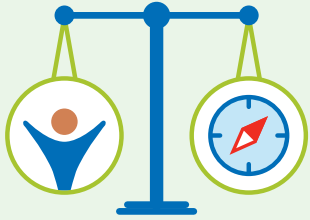
Includes other revenues for such items as tuition fees for International Students, rental or lease fees, community use fees, and interest earned.

Tuition Fees

Government of Canada – Students Native Bands	Tuition fees collected from Georgina Island First Nation students who are attending YRDSB schools.
Continuing Education	Fees collected from students attending YRDSB schools for: <ul style="list-style-type: none">➤ short-term programs,➤ ESL Summer Credit, and➤ Summer English Language Academy.
International Students	Tuition fees collected from International students attending YRDSB schools, as well as students attending from out of province.
Adult ESL Non Credit	YRDSB, in partnership with the Government of Ontario, provides English as a Second Language (ESL) training for adults (18+).

Rental Revenues

Child Care and Other Rental Revenues	Revenues received for Child Care Centres, Before and After Programs, and Other Rental Revenues.
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Appendices

Other Revenues, Other Government Grants & Priorities and Partnerships Fund (PPF)

Other Revenues

Secondment Revenue Costs recovered for salaries and benefits of the employees seconded to other various organizations.

Interest Revenue Interest earned on bank deposits and investments.

Priorities and Partnerships Fund (PPF)

Priorities and Partnerships Fund (PPF) The Priorities and Partnerships Funding (PPF) is a time-limited funding and supplemental to the Grants for Student Needs (GSN). Programs under the PPF target specific priorities and are reviewed and assessed by the Ministry each year. As a result, PPFs in one school year may differ from those in previous or future school years, depending on the Ministry's priorities and action plan.

**Key terms have been taken from the (Ontario) Ministry of Education, Education Funding, Technical Paper, 2023-24, April 2023.*

Appendices

YRDSB Mission, Vision & Values



Mission

To advance student achievement and well-being through public education, which motivates learners, fosters inclusion, inspires innovation and builds community.

Vision

To be a leader in public education by empowering all students to become engaged and caring citizens of the world.

Values

Our School Board operates based on a set of values which guides our actions:

Inclusivity - We demonstrate equity and inclusivity in all that we do. We demand an environment in which all students, staff, parents and our community feel valued and have a sense of belonging. We expect empathy, mutual respect and understanding to be demonstrated in our words and actions.

Relationships - We value positive, meaningful relationships with students, staff, parents and our community. We value diversity of opinion, sincere dialogue and community engagement.

Innovation - We continuously strive to provide the best educational programs for all students. We empower staff and students to take initiative and to be innovative leaders.

Engagement - We encourage active participation in all learning and activities by creating an environment that engages students, staff, parents and our community.

Responsibility - We are individually and collectively responsible for creating the best possible school community to support the achievement and well-being of all individuals. We are responsible for the delivery of effective and sustainable educational programs and stewardship of Board resources.

Optimism - We approach all situations with optimism. We cultivate confidence and resiliency in all students and staff.



Mission

To advance student achievement and well-being through public education, which motivates learners, fosters inclusion, inspires innovation and builds community.

Vision

To be a leader in public education by empowering all students to become engaged and caring citizens of the world.

Values

Our School Board operates based on a set of values which guides our actions:

Inclusivity

We demonstrate equity and inclusivity in all that we do. We demand an environment in which all students, staff, parents and our community feel valued and have a sense of belonging. We expect empathy, mutual respect and understanding to be demonstrated in our words and actions.

Relationships

We value positive, meaningful relationships with students, staff, parents and our community. We value diversity of opinion, sincere dialogue and community engagement.

Innovation

We continuously strive to provide the best educational programs for all students. We empower staff and students to take initiative and to be innovative leaders.

Engagement

We encourage active participation in all learning and activities by creating an environment that engages students, staff, parents and our community.

Responsibility

We are individually and collectively responsible for creating the best possible school community to support the achievement and well-being of all individuals. We are responsible for the delivery of effective and sustainable educational programs and stewardship of Board resources.

Optimism

We approach all situations with optimism. We cultivate confidence and resiliency in all students and staff.

