

FOSTER

BUILD

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EMPOWER



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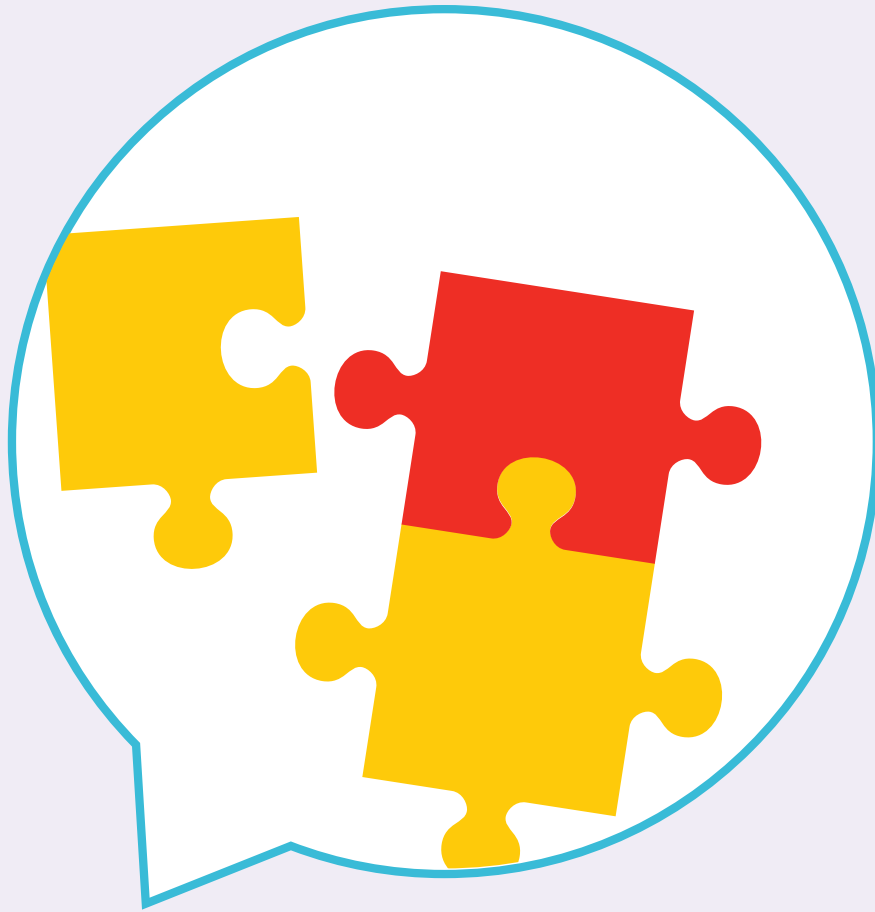
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PART I

Introduction

Message from the Chair of the Board

"While facing a challenging fiscal environment, the Board focused on ensuring that the success and well-being of YRDSB students were not affected by staffing reductions."



Ron Lynn
Chair of the Board

On behalf of the Board of Trustees for the York Region District School Board, I am happy to share the 2022-2023 Budget Book. The budget reflects the Board's commitment to providing programs and services that directly affect student learning and well-being.

While facing a challenging fiscal environment, the Board focused on ensuring that the success and well-being of YRDSB students were not affected by staffing reductions. The 2022-2023 budget will support staff in providing all students with high-quality programming and services that align with the goals outlined in the Trustees' Multi-Year Strategic Plan.

As in previous years, YRDSB provided opportunities for the broader community to provide their input. I would like to thank the numerous families, students, staff members and community groups who participated in the consultation process. York Region District School Board is proud to deliver a budget that incorporates the feedback of our many stakeholders and that is aligned with our strategic priorities.

Ron Lynn
Chair of the Board



Cindy Liang
Trustee and Finance and
Property Committee Chair

"By working responsibly with its available resources, the York Region District School Board will continue to provide high quality learning opportunities for all students to ensure their success."

Message from the Trustee and Finance and Property Committee Chair

On behalf of the Budget Committee, I am pleased to put forward the 2022-2023 budget for the York Region District School Board. At the June 30 Board meeting, York Region District School Board approved the 2022-2023 operating budget of \$1.5 billion. The 2022-2023 operating budget includes a projected deficit of \$29 million, which is primarily due to declining enrollment resulting from the pandemic and funding shortfalls in a number of areas.

YRDSB's budget will use \$29 million in reserves to balance the operating budget for the 2022-2023 school year. The budget approved on June 30 also includes a draft deficit elimination plan to balance the budget over the next two years, without the use of reserves. By working responsibly with its available resources, the York Region District School Board will continue to provide high quality learning opportunities for all students to ensure their success.

As Chair of the Trustee and Finance and Property Committee, I would like to thank all of the YRDSB community members who provided feedback during our budget consultation process. In planning for the 2022-23 school year, we have incorporated this valuable feedback from our families, students and community to prioritize resources and supports for YRDSB students.

Cindy Liang
Trustee and Finance and Property Committee Chair

Message from the Director of Education (Interim)

“Budget planning is a collaborative process that is undertaken in consultation with trustees, staff and system partners and led by the Board’s finance department.”



For the 2022-2023 school year, York Region District School Board remains committed to funding programs and services that meet the needs of our learners and families. With over 126,000 students in 180 elementary and 33 secondary schools, developing a budget that supports the achievement and well-being of all students is a top priority.

Budget planning is a collaborative process that is undertaken in consultation with trustees, staff and system partners and led by the Board’s finance department. Throughout the budget planning process, the goals of the Director’s Action Plan and the Trustees’ Multi-Year Strategic Plan have been our focus.

Although the Board continues to experience budget shortfalls, in response to feedback through the Board’s public consultations, the \$1.5 billion budget includes key investment in areas including student and staff mental health and well-being, information technologies and English as a Second Language/ English Language Learners Support teachers.

I would like to thank the Board’s Trustees, staff and partners who have worked closely together over the past year to deliver a budget that meets the needs of students. For more information about the York Region District School Board, including information on our many programs and services, please visit www.yrdsb.ca.

Scott Yake
Director of Education (Interim)

Board Priorities



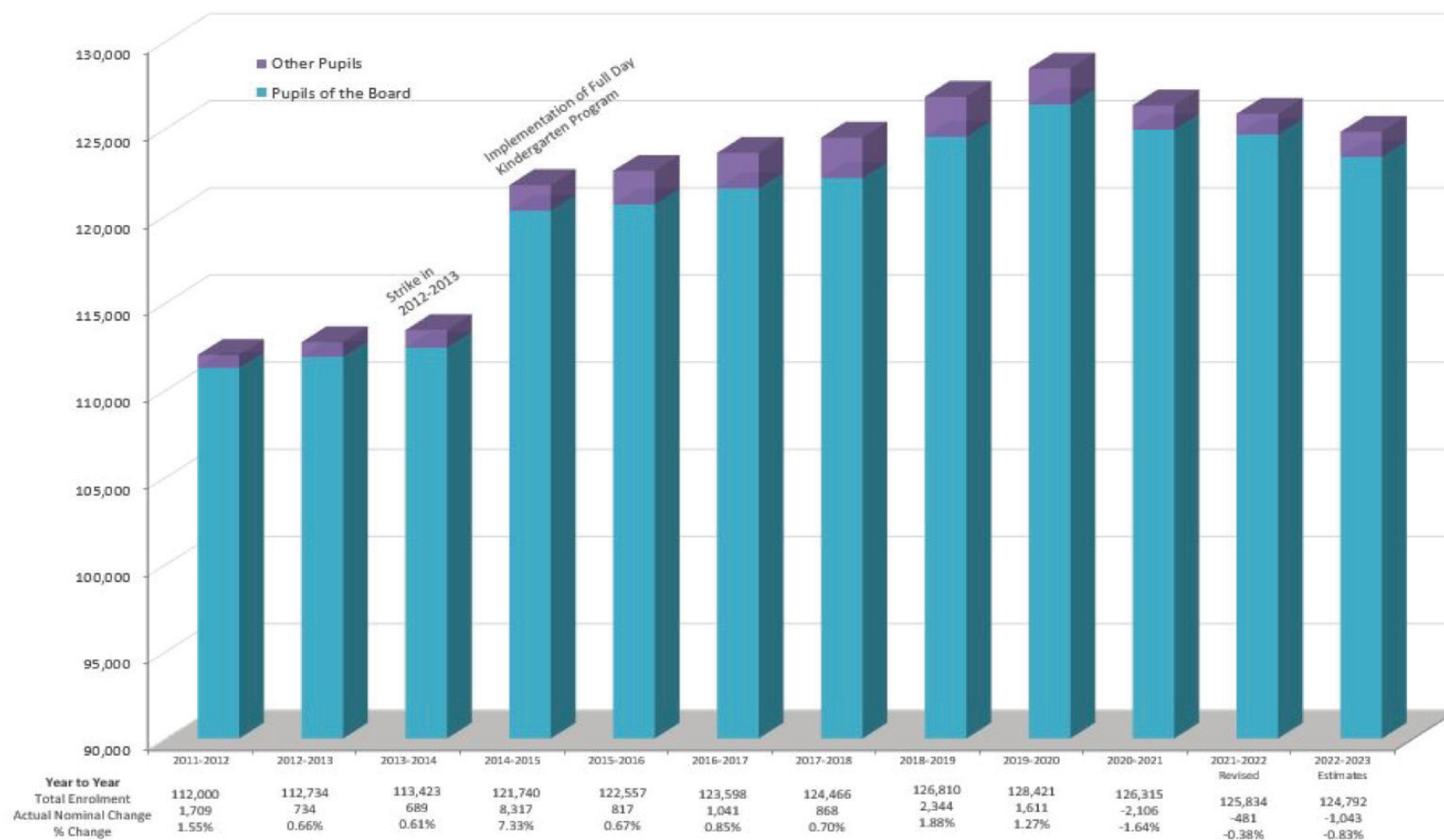
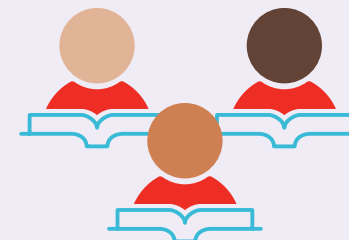
FOSTER
Well-Being and Mental Health

CHAMPION
Equity and Inclusivity

BUILD
Collaborative Relationships

EMPOWER
Ethical Leadership

Average Daily Enrolment Pupils of the Board & Other Pupils



Rouge Park Public School

Number of Schools and Student Enrolment

	<u>2022-2023</u>	<u>2021-2022</u>	<u>2020-2021</u>
Number of Schools:			
Elementary Schools	180	180	180
Secondary Schools	33	33	33
*Number of Pupils:			
Elementary Schools	83,594	84,822	88,024
Secondary Schools	39,747	40,688	40,569
Summer School	7,800	8,100	9,500
Adult Education - Night School (including International Languages)	12,000	19,625	20,200

**Projected Nominal October Enrolments for Current Year*

The Cost of Educating One Student

Operating Expenditures



	2022-2023 Budget	2021-2022 Budget	% Increase/ (Decrease) 2022-2023 over 2021-2022
Day School Salaries (Teachers & Principals)	8,959	8,831	1.45
All Other Instruction & Educational Services	1,457	1,402	3.92
Sub-Total	\$10,416	\$10,233	1.79
Business Services	92	76	21.05
Director's Office*	36	53	(32.08)
Plant Operations & Maintenance	1,076	1,049	2.57
Transportation of Pupils	399	403	(0.99)
Other Operating Costs	0	6	(100.00)
Non-Operating Expenditures	29	21	38.10
TOTAL OPERATING COST PER PUPIL**	\$12,048	\$11,841	1.75

Notes:

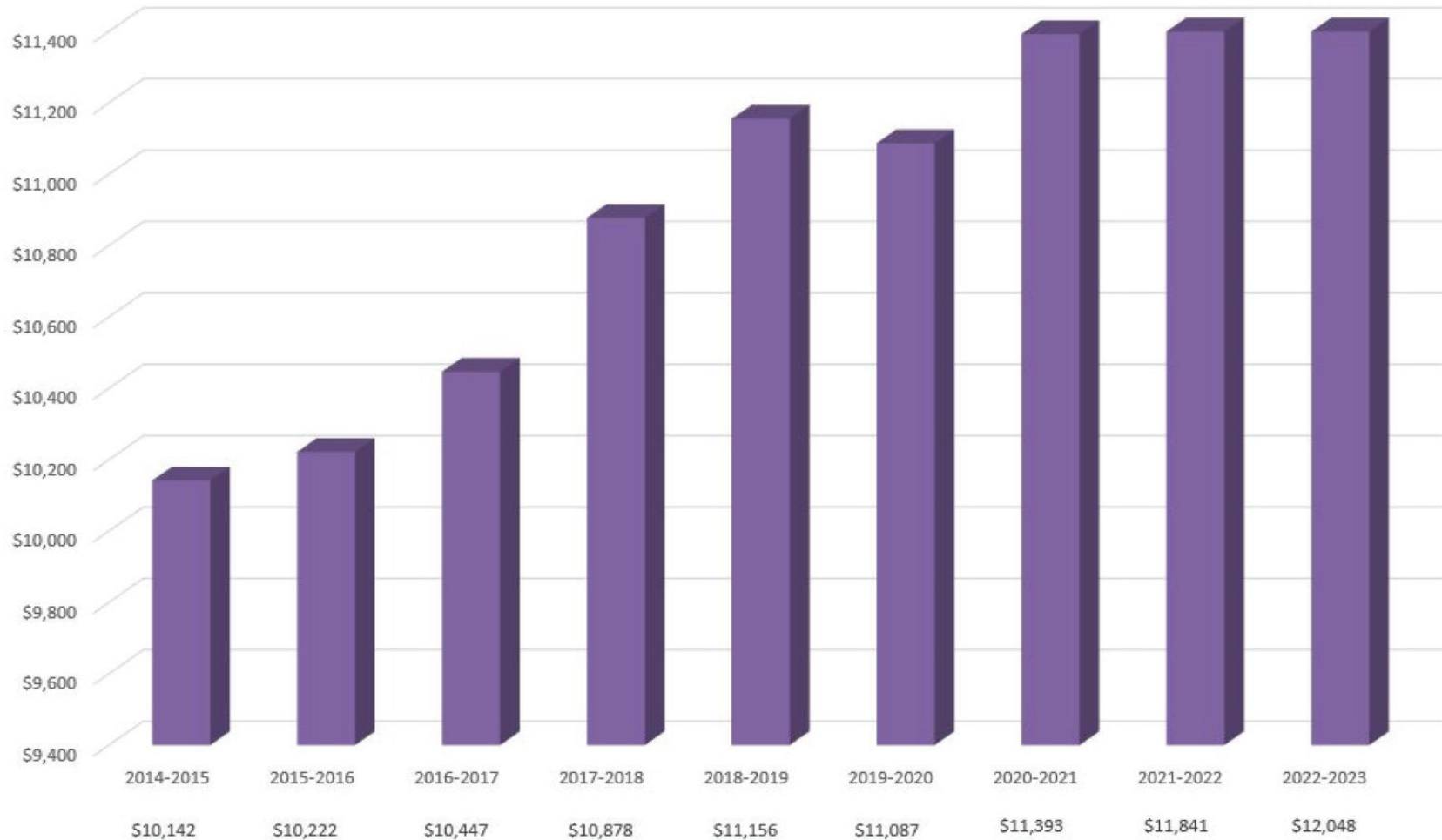
*Includes Office of the Human Rights Commissioner.

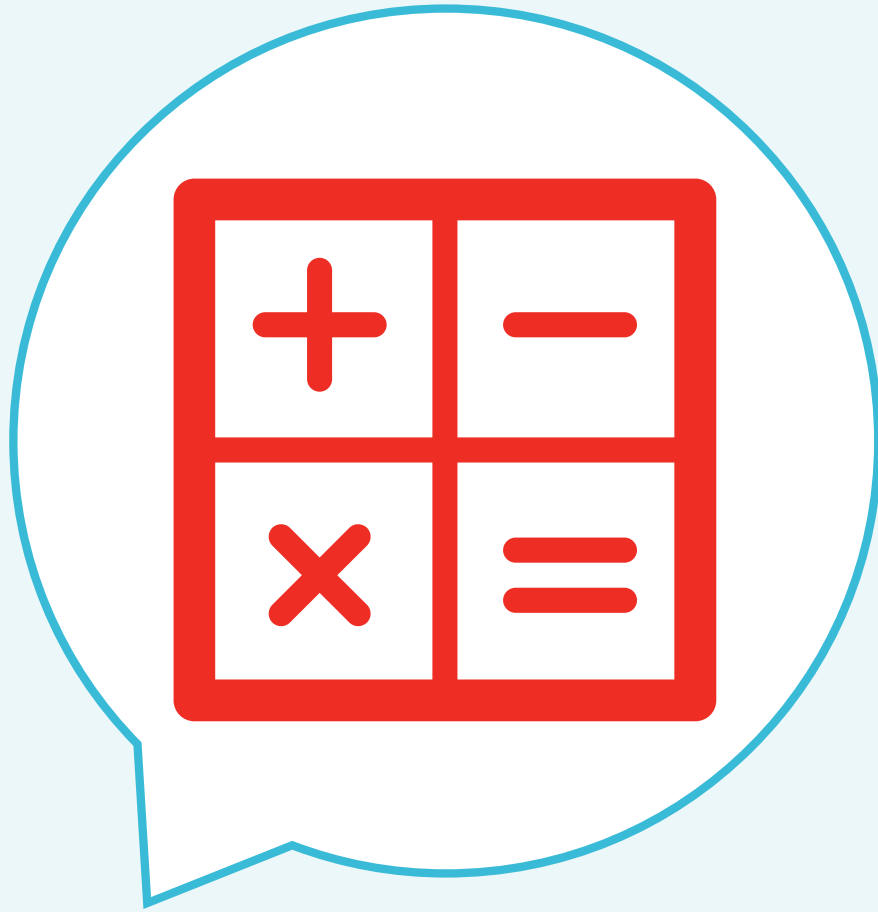
**Cost of Educating One Student does not include school renewal or capital-pupil accommodation.

***Based on the ADE of regular, Visa and Government of Canada students.



The Cost of Educating One Student Operating Expenditures - Comparison

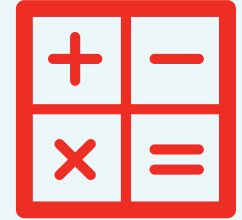




PART II

YRDSB Budget

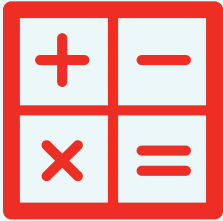
Budgeted Revenues



Comparison of Budgeted Revenues 2022-2023 to 2021-2022

	2022-2023 Budget	2021-2022 Budget
Grants for Student Needs (GSN):	1,499,260,000	1,475,003,000
Fees and Other Revenue	32,435,000	27,398,000
Subtotal	\$1,531,695,000	\$1,502,401,000
Total Priorities and Partnerships Fund (PPF)	7,245,000	16,278,000
TOTAL <i>(Elementary and Secondary Combined)</i>	\$1,538,940,000	\$1,518,679,000

**excludes non-GSN capital grant*



Budgeted Revenues

Grants for Student Needs (GSN)

A. Operating Allocations

Pupil Foundation - Elementary & Secondary	703,465,000
School Foundation	88,019,000
B. Special Education Grants	
Special Education	180,383,000
Language	50,525,000
Rural and Northern Education Allocation	41,000
Learning Opportunities	20,683,000
Adult Education, Continuing Education and Summer School	4,750,000
Teacher Qualification and Experience including NTIP	147,999,000
DECE Qualifications and Experience	6,326,000
Transportation	43,223,000
Administration and Governance including Trustees' Association Fee	31,391,000
Declining Enrolment Adjustment	3,588,000
Indigenous Education (FNMI)	7,761,000
Mental Health and Well-Being Grant	4,898,000
Supports for Students Fund	11,918,000
Program Leadership Grant	1,184,000
COVID-19 Learning Recovery Fund	16,633,000

C. Pupil Accommodation Grant

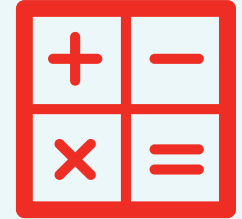
School Operations including Community Use of Schools	128,521,000
School Renewal	17,659,000
Capital Debt - Interest	30,943,000

D. Restraint Savings

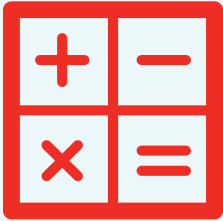
Restraint Savings	(650,000)
Total	\$1,499,260,000

Budgeted Revenues

Other Revenue



Tuition Fees	- Government of Canada - Day School	180,000	
	- Community & International Education	2,119,000	
	- Non-Residents	20,163,000	
	- ESL - Non Credit	<u>2,560,000</u>	\$25,022,000
Rental Revenue	- Child Care Programs & Other Rental	<u>1,800,000</u>	\$1,800,000
Other Revenues	- Recoverable Salaries	2,913,000	
	- Interest Revenue	<u>2,700,000</u>	5,613,000
			<u>\$32,435,000</u>
Provincial Grants - Other	- Priorities and Partnerships Fund (PPF)	<u>7,245,000</u>	<u>\$7,245,000</u>
Total			<u><u>\$39,680,000</u></u>



Budgeted Expenditures

Operating Budget: Comparison of Budgeted Expenditures 2022-2023 to 2021-2022

	2022-2023 Budget	% of Total	2021-2022 Budget	% of Total
Business Administration*	11,541,000	0.7	9,504,000	0.6
Director's Office*	4,576,084	0.3	6,589,000	0.4
Inclusive School & Community Services*	5,859,000	0.4	5,445,000	0.3
Information Technology*	27,558,000	1.8	21,213,000	1.4
Human Resource Services*	12,137,600	0.8	10,224,000	0.7
Leadership Development*	1,906,500	0.1	1,557,000	0.1
Instructional*	1,259,500,842	80.4	1,245,626,000	80.9
Planning, Plant Operations & Maintenance*	135,071,000	8.6	131,668,000	8.6
Transportation*	50,020,800	3.2	50,588,000	3.3
School Renewal	17,659,000	1.1	17,752,000	1.2
Capital Debt - Interest	30,553,974	1.9	32,931,000	2.1
Non-Operating Expenditures*	3,601,576	0.2	3,388,000	0.2
Subtotal	1,559,985,376	99.5	1,537,242,000	99.9
Priorities and Partnerships Fund (PPF)	7,245,000	0.5	1,502,000	0.1
TOTAL**	\$1,567,230,376	100.0	\$1,538,744,000	100.0

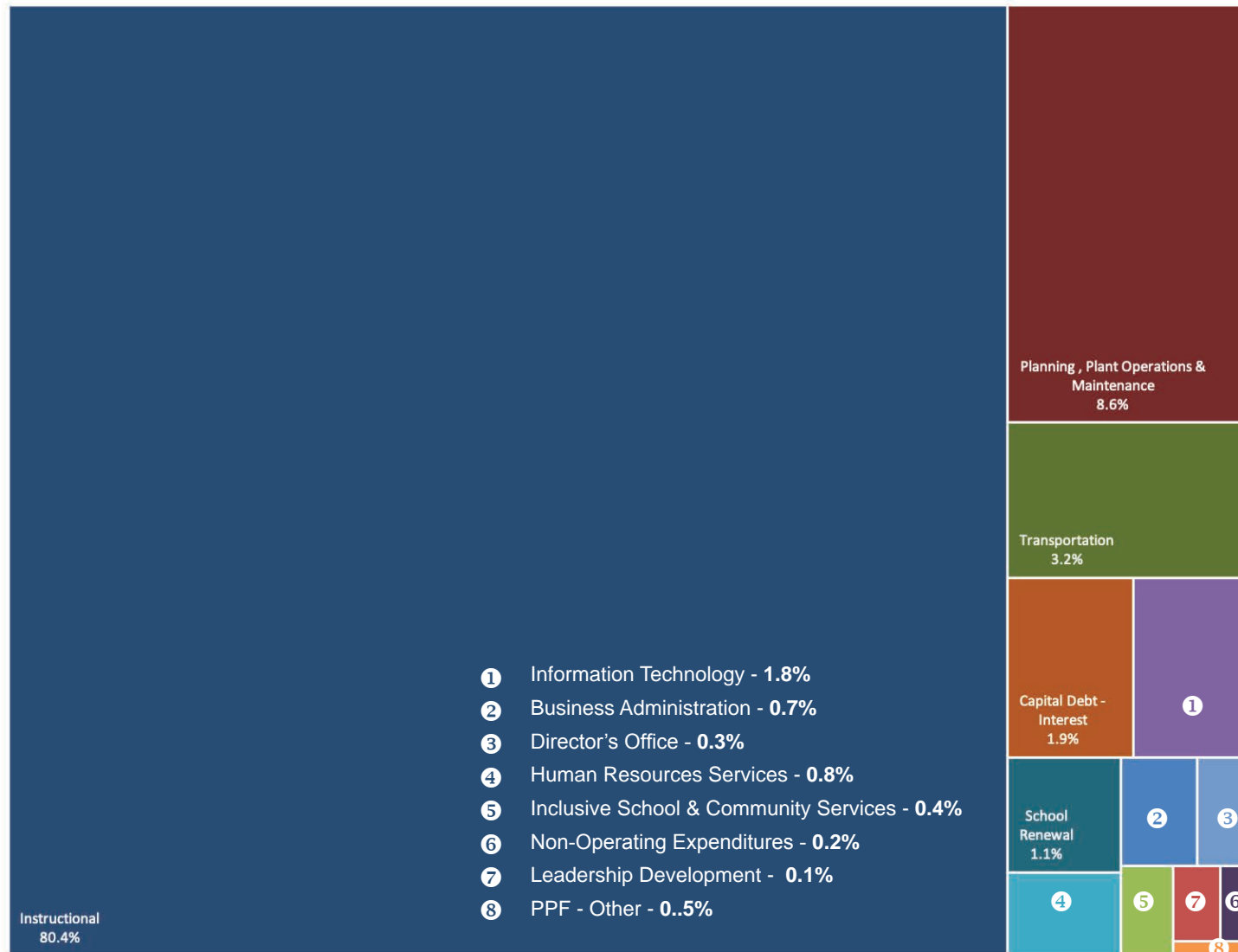
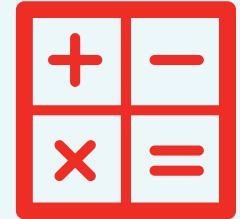
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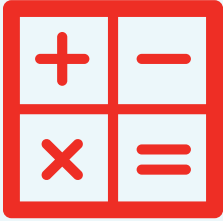
* Includes total benefit allocation of \$194,295,000

** Includes Office of Human Rights Commissioner

Budgeted Expenditures

(Cont'd.)

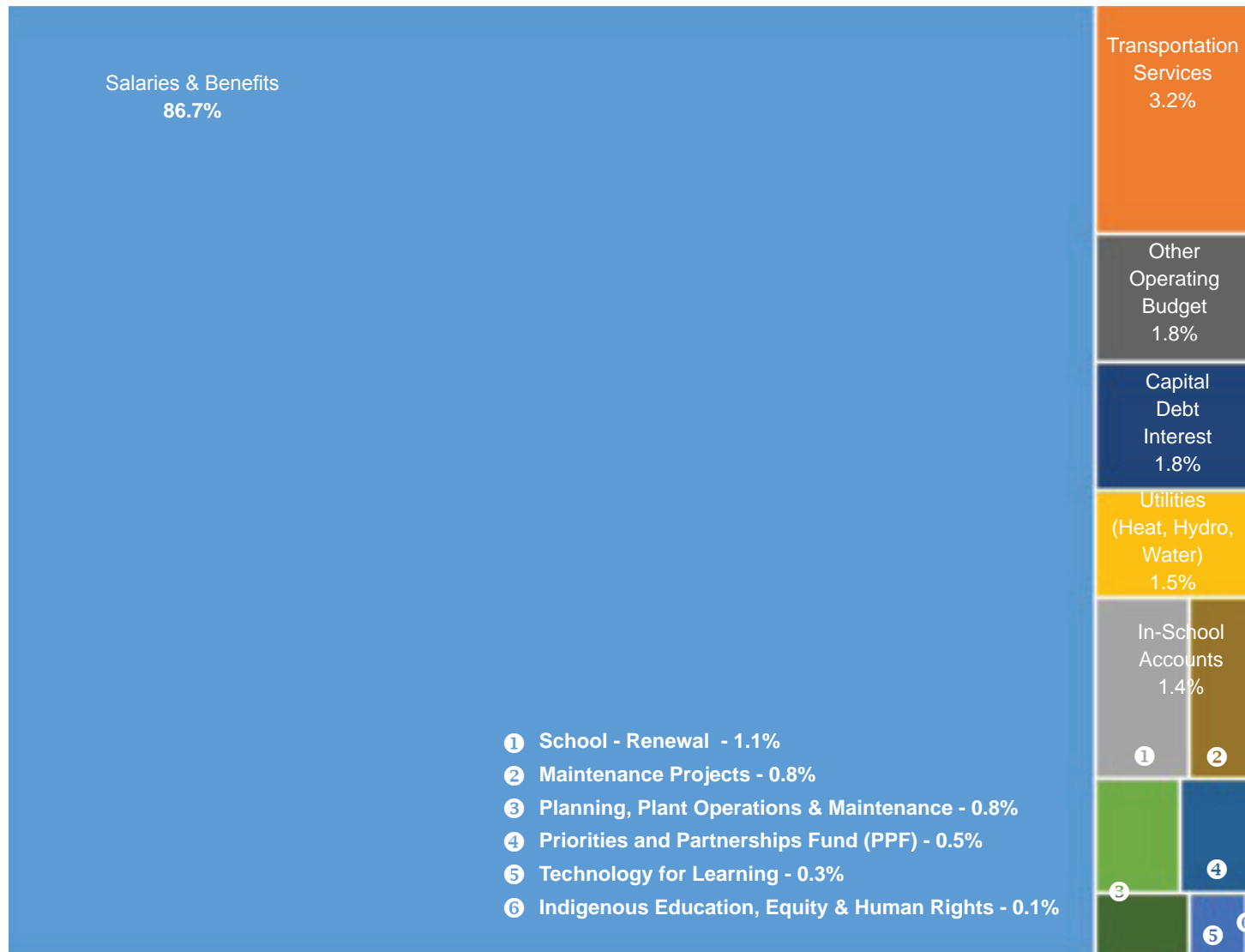
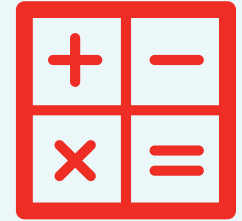


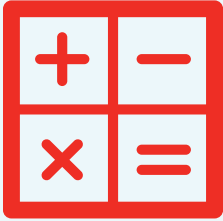


Analysis of Expenditures by Major Expenditure Grouping

	2022-2023	2021-2022	% of 2022-2023 Operating Budget	% of 2022-2023 Total Budget
	Budget	Budget		
Salaries & Benefits	\$1,358,482,348	1,331,901,348	89.9	86.7
Transportation Services	49,784,800	50,330,000	3.3	3.2
In-School Accounts	22,463,000	22,047,000	1.5	1.4
Utilities (Heat, Hydro, Water)	23,584,000	20,880,000	1.6	1.5
Technology for Learning	4,750,000	4,100,000	0.3	0.3
Maintenance Projects	12,238,000	12,238,000	0.8	0.8
Planning, Plant Operations & Maintenance	11,768,000	10,842,000	0.8	0.8
Indigenous Education, Equity & Human Rights	930,000	945,000	0.1	0.1
Other Operating Budgets	27,770,238	32,518,652	1.8	1.8
TOTAL OPERATING BUDGET	\$1,511,770,386	\$1,485,802,000	100.0	96.6
School - Renewal	17,659,000	17,752,000		1.1
Capital Debt - Interest	30,553,974	32,931,000		1.8
SUBTOTAL FOR COMPARISON	\$1,559,983,360	\$1,536,485,000		99.5
Priorities and Partnerships Fund (PPF)	7,245,000	1,502,000		0.5
GRAND TOTAL	\$1,567,228,360	\$1,537,987,000		100.0

Analysis of Expenditures by Major Expenditure Grouping





Summary of Expenditures by Classroom & Non-Classroom

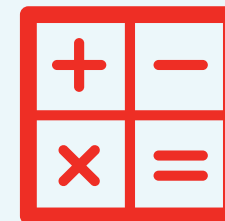
	2022-2023 Expenditure	% by Category
Classroom Instruction:		
1 Classroom Teachers	871,096,596	57.47
2 Supply Teachers	45,816,117	3.02
3 Teaching Assistants	110,497,067	7.29
4 Textbooks & Classroom Supplies	30,089,544	1.99
5 Computers	14,530,000	0.96
6 Professional & Para-professional	49,534,100	3.27
7 Library & Guidance	36,757,034	2.42
8 Leadership Development	5,784,842	0.38
9 Department Heads	2,013,970	0.13
Sub-Total	\$1,166,119,270	76.93
Non-Classroom:		
10 Principals & Vice-Principals	58,766,400	3.88
11 School Secretaries	37,818,156	2.49
12 Teacher Consultants	16,898,000	1.11
13 Trustees	475,000	0.03
14 Director & Supervisory Officers	5,397,900	0.36
15 Board Administration	31,393,860	2.07
16 School Operations	135,613,000	8.95

	2022-2023 Expenditure	% by Category
17 Community & International Education	13,275,000	0.88
18 Transportation	50,020,800	3.30
Sub-Total	\$349,658,116	23.07
Total Operating Expenditures	\$1,515,777,386	100.00
19 Other - Non-Operating Expenditure	4,090,000	
20 School Renewal	17,659,000	
21 Other Pupil Accommodation	29,701,974	
Total Salaries Recoverable & Capital Expenditures	\$51,450,974	
TOTAL EXPENDITURES	\$1,567,228,360	

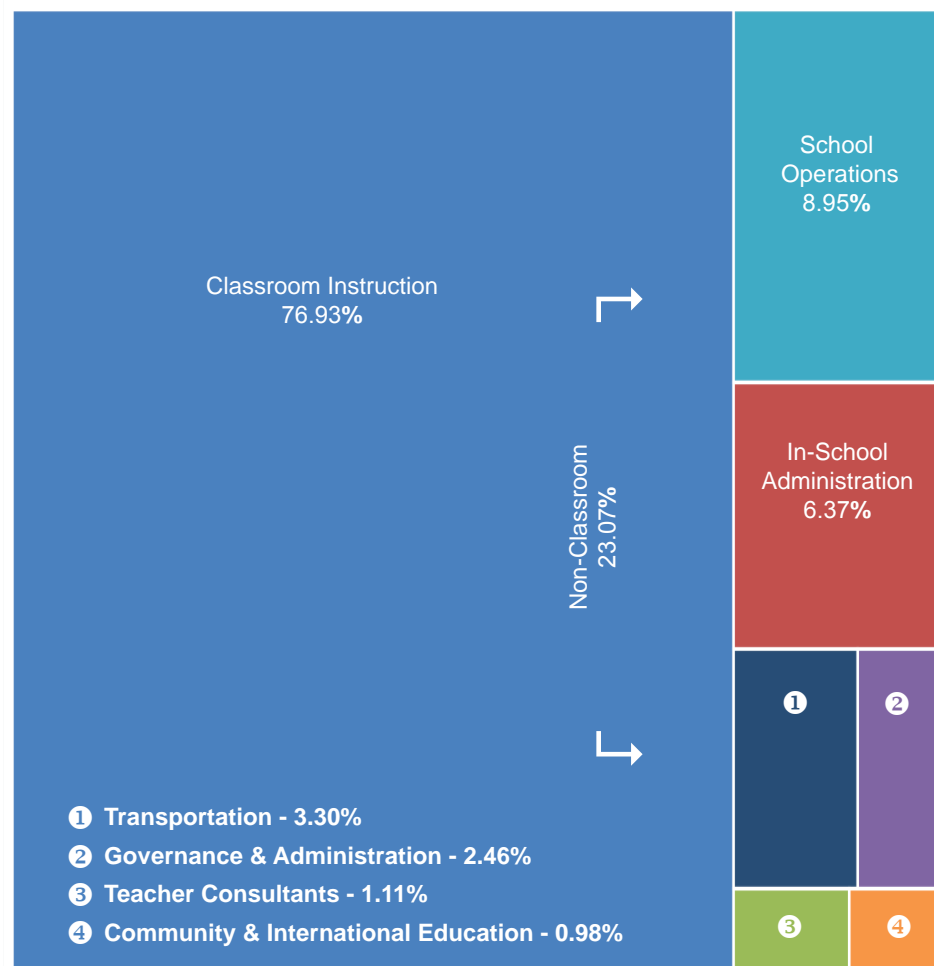


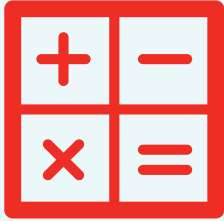
Summary of Expenditures by Classroom & Non-Classroom

(Cont'd.)



	% of <u>Category</u>
Classroom Instruction	
1 Classroom Teachers	57.47%
2 Supply Teachers	3.02%
3 Teaching Assistants	7.29%
4 Textbooks & Classroom Supplies	1.99%
5 Computers	0.96%
6 Professional & Para-professional	3.27%
7 Library & Guidance	2.42%
8 Leadership Development	0.38%
9 Department Heads	0.13%
Total Classroom Instruction	76.93%
Non-Classroom	
In-School Administration:	
10 Principals & Vice-Principals	3.88%
11 School Secretaries	2.49%
Total In School Administration	6.37%
12 Teacher Consultants	1.11%
Governance & Administration:	
13 Trustees	0.03%
14 Director & Supervisory Officers	0.36%
15 Board Administration	2.07%
Total Governance & Administration	2.46%
16 School Operations	8.95%
17 Community & International Education (incl. Int'l. Languages and Summer School)	.98%
18 Transportation	3.30%
Total Non-Classroom	23.07%





Business Administration

Location 810

Expenditures	2022-2023 Budget	2021-2022 Budget	Variance %
Salaries	7,075,000	6,953,000	1.75
Temporary Assistance	14,000	14,000	-
Professional Development - S.O.	196,000	5,000	_*
Staff Training	16,000	10,000	60.00
Fees & Expenses - Courses	10,000	10,000	-
Travel & Expenses	23,000	35,000	(34.29)
Telephone	120,000	120,000	-
Cafeteria Equipment Maintenance	100,000	100,000	-
Furniture & Equipment	10,000	10,000	-
Repairs to Furniture & Equipment	5,000	5,000	-
Direct Supplies	101,000	116,000	(12.93)
Postage	33,000	34,000	(2.94)
Shipping Charges	8,000	8,000	-
Loss and Damage	30,000	30,000	-
Insurance	1,600,000	-	_**
Legal Fees	20,000	20,000	-
Professional Fees	154,000	173,000	(10.98)
Total	\$9,515,000	\$7,643,000	24.49

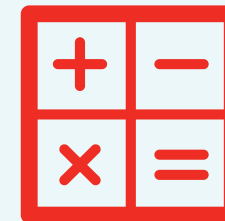
*Supervisory Officer Professional Development expenses moved from various departments to Business Administration for 2022-2023

** Insurance for comprehensive liability, errors and omissions, etc., expenses moved from Director's Office for 2022-2023



Director's Office

Location 811

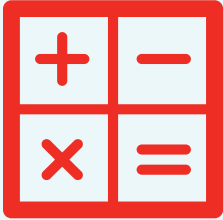


Expenditures	2022-2023 Budget	2021-2022 Budget	Variance %
Honoraria - Trustees	331,000	326,000	1.53
Salaries	1,749,000	1,754,000	(0.29)
Expenses - SEAC	-	4,500	_*
Conferences & Workshops - Trustees	26,000	26,000	-
Conferences & Workshops - OPSBA - Trustees	14,000	14,000	-
Trustees' Association Fee	58,084	44,000	32.01
Travel & Expenses - Trustees	50,000	50,000	-
Membership Fees - OPSBA	211,000	211,000	-
Board Expenses	46,000	46,000	-
Membership Fees	4,500	3,500	28.57
Staff Training	6,500	6,000	8.33
Communications	140,000	140,000	-
Travel & Expenses - Staff	45,000	45,000	-
Direct Supplies	11,000	11,000	-
Celebration - Student Success	13,000	13,000	-
School Councils	-	214,000	_**
Freedom of Information & Protection of Privacy and Records Management	86,000	86,000	-
Furniture & Equipment	6,000	6,000	-
Legal Fees	450,000	450,000	-
Independent Integrity Commissioner	81,000	81,000	-
Insurance	-	1,822,000	_***
Board Priorities	75,000	75,000	-
Total	\$3,403,084	\$5,428,000	37.31

*expense moved to Student Services

**expense moved to Leadership Development

***expense moved to Business Administration

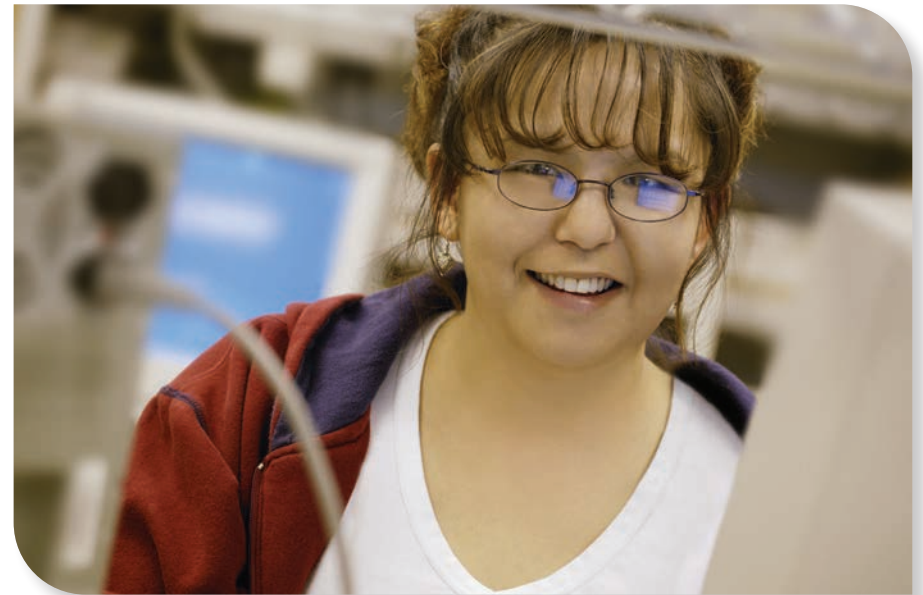


Inclusive School & Community Services - Location 816

Expenditures	2022-2023 Budget	2021-2022 Budget	Variance %
Salaries	4,438,000	4,022,000	10
Professional Development - S.O.	-	5,000	-*
Inclusive School & Community Services	85,000	85,000	-
Community Event Sponsorship	5,000	9,000	(44.44)
Translation / Interpretation	-	25,000	-**
Equity & Inclusivity	388,000	445,000	(12.81)
Indigenous Education	400,000	349,000	14.61
Total	\$5,316,000	\$4,940,000	7.61

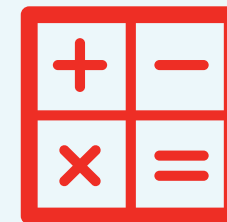
*expense moved to Business Administration

**expense moved to School Office



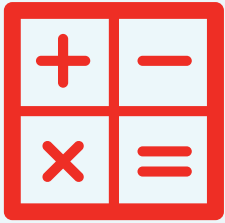
Office of Human Rights Commissioner

Location 817



Expenditures	2022-2023 Budget	2021-2022 Budget	Variance %
Salaries	477,000	476,000	0.21
Professional Development	5,000	5,000	-
Travel & Expenses	20,000	20,000	-
Direct Supplies	12,000	12,000	-
Accessibility for Ontarians with Disabilities Act	15,000	15,000	-
Total	\$529,000	\$528,000	0.19

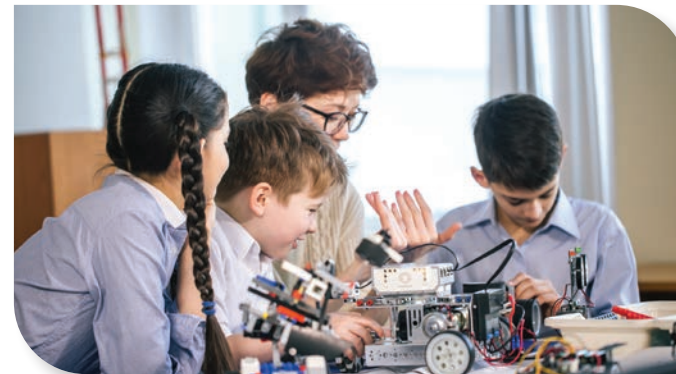




Information Technology

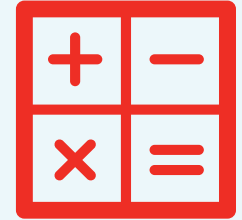
Location 820

Expenditures	2022-2023 Budget	2021-2022 Budget	Variance %
Salaries	12,373,000	11,336,000	9.15
Technology for Learning	4,750,000	4,100,000	15.85
Staff Training	15,000	15,000	-
Application Software	200,000	200,000	-
Maintenance - Desktop	100,000	100,000	-
Data & Voice Communication	3,200,000	3,200,000	-
Supplies	35,000	35,000	-
Central Computer Systems	1,000,000	1,000,000	-
Fees & Contractual Services	375,000	375,000	-
Multi-User Application Software & Licensing Fees	2,870,000	2,500,000	14.80
Teacher Computer Training	50,000	50,000	-
Travel & Expenses	70,000	70,000	-
Total	\$25,038,000	\$22,981,000	8.95



Leadership Development

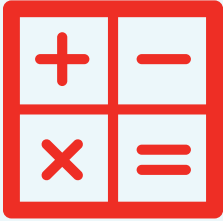
Location 829



Expenditures	2022-2023 Budget	2021-2022 Budget	Variance %
Salaries	1,127,000	1,046,000	7.74
Leadership Development	89,000	77,000	15.58
School Councils	240,500	-	-*
Travel & Expenses	13,000	13,000	-
Direct Supplies	42,000	54,000	(22.22)
Telephone	9,000	9,000	-
System Training - Principals, Vice Principals & Managers	50,000	50,000	-
Retirement & Annual Awards Evening & Milestone Celebrations	50,000	50,000	-
York Region Presidents' Council PD	25,000	25,000	-
Total	\$1,645,500	\$1,324,000	24.28

*expense moved from Director's Office





Human Resource Services

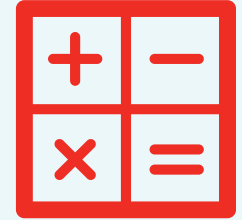
Location 830

Expenditures	2022-2023 Budget	2021-2022 Budget	Variance %
Salaries	8,474,000	7,032,000	20.51
Professional Development - S.O.	5,000	5,000	-
Staff Training	6,000	6,000	-
Memberships	6,000	6,000	-
Travel & Expenses	37,800	45,000	(16.00)
Direct Supplies	33,800	41,000	(17.56)
Direct Supplies - Safety Office	21,000	21,000	-
Health & Safety Contractual Services	75,000	75,000	-
Recruitment & Retention	350,000	350,000	-
Furniture & Equipment	20,000	20,000	-
Legal & Professional Fees	505,000	505,000	-
Employee Assistance Program	220,000	220,000	-
Labour Relations	35,000	35,000	-
Job Evaluation	5,000	5,000	-
Disability Management	70,000	70,000	-
Total	\$9,863,600	\$8,436,000	16.92

Education & Community Services

Instructional Administration

Location 832



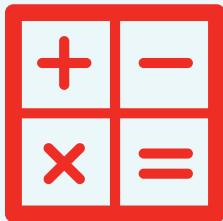
Instructional Administration

Expenditures	2022-2023 Budget	2021-2022 Budget	Variance %
Salaries	6,065,000	6,134,000	(1.12)
Membership Fees	30,000	95,000	(68.42)*
Staff Training	7,000	7,000	-
Travel & Expenses	108,000	108,000	-
Telephone	50,000	50,000	-
Direct Supplies	100,000	100,000	-
Postage	1,000	1,000	-
Furniture & Equipment	22,000	22,000	-
Safe & Caring Schools	310,000	310,000	-
Total	\$6,693,000	\$6,827,000	(1.96)

School Office

Expenditures	2022-2023 Budget	2021-2022 Budget	Variance %
Salaries	26,430,000	28,383,000	(6.88)
Fees & Expenses - Courses	25,000	25,000	-
Technology - Administration & Support Staff	300,000	300,000	-
Training	35,000	35,000	-
Total	\$26,790,000	\$28,743,000	(6.79)

*expense moved to Business Administration



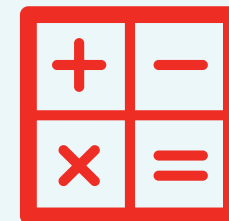
Instructional Day School

Instructional Administration

Expenditures	2022-2023 Budget	2021-2022 Budget	Variance %
School Assistants	4,800,000	4,800,000	-
Principals, VPs - Day School	51,180,000	50,152,000	2.05
Teachers - Day School	789,673,000	782,684,000	0.89
Home Instruction	100,000	100,000	-
Occasional Teachers	25,500,000	24,500,000	4.08
Designated Early Childhood Educator	22,569,000	20,761,000	8.71
Educational Assistants	76,725,000	74,449,000	3.06
Education and Community Partnership Programs	3,582,000	3,504,000	2.23
Conferences & Workshops	62,000	62,000	-
Travel & Expenses	222,000	222,000	-
Outdoor Education	1,087,000	1,097,000	(0.91)
Expenses of Inter-School Competitions	257,000	257,000	-
Safe Schools	-	500,000	-*
Rental - Theatres	30,000	30,000	-
Bursaries & Awards	20,000	20,000	-
Arts Camp	16,000	16,000	-
Performance Plus	239,000	239,000	-
School Improvement	175,000	175,000	-
Professional Development. - School Administrators	349,000	349,000	-
In School Accounts	22,463,000	22,047,000	1.89
Student Success	2,679,000	2,650,000	1.09
Experiential Learning	376,000	376,000	-
Specialist High Skills Major (SHSM)	2,028,000	1,989,000	1.96
Tutoring	517,000	521,000	(0.77)
Total	\$1,004,649,000	\$991,500,000	1.33

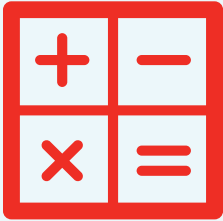
**expense consolidated with Instructional Administration*

Community & International Education



Expenditures	2022-2023 Budget	2021-2022 Budget	Variance %
Salaries	9,717,000	10,799,000	(10.02)
Travel & Expenses	14,000	16,000	(12.50)
Telephone	16,000	16,000	-
Supplies	284,000	338,000	(15.98)
Printing	29,000	29,000	-
Repairs to Furniture & Equipment	10,000	10,000	-
Furniture & Equipment	76,000	91,000	(16.48)
Rent	261,000	300,000	(13.00)
International Education Programs	1,532,000	1,286,000	19.13
Total	\$11,939,000	\$12,885,000	(7.34)





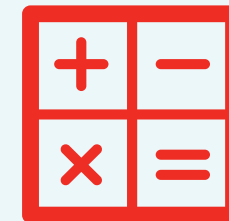
Curriculum & Instructional Services

Location 833

Expenditures	2022-2023 Budget	2021-2022 Budget	Variance %
Salaries	5,286,000	5,460,000	(3.19)
Cooperative Education Program Services	27,200	32,000	(15.00)
Cooperative Education - Travel	157,000	157,000	-
Heritage Schoolhouse	15,000	19,000	(21.05)
Curriculum Review & Board Priorities	66,000	66,000	-
Professional Learning Supplies	7,650	9,000	(15.00)
Staff Training	22,050	24,000	(8.13)
Environmental Council	34,000	34,000	-
Printing	10,000	10,000	-
Travel & Expenses	101,000	101,000	-
Direct Supplies	37,000	37,000	-
Assessment & Evaluation	131,000	131,000	-
Curriculum Implementation Plan	504,000	461,000	9.33
Teacher Mentoring Program	95,000	95,000	-
New Teacher Induction Program (NTIP)	560,442	743,000	(24.57)
Furniture & Equipment	20,000	20,000	-
Technology Learning	50,000	50,000	-
Curriculum Special Projects	75,000	75,000	-
Professional Development - S.O.	-	6,000	-*
Research Services - Salaries	930,000	770,000	20.78
Research Services - Direct Supplies	44,000	44,000	-
Total	\$8,172,342	\$8,344,000	(2.06)

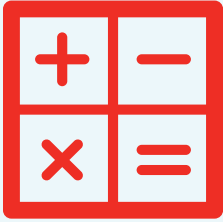
**expense moved to Business Administration*

Planning & Property Development Services - Location 834



Expenditures	2022-2023 Budget	2021-2022 Budget	Variance %
Salaries	797,000	784,000	1.66
Staff Training	1,000	1,000	-
Travel & Expenses	8,000	8,000	-
Direct Supplies	5,000	5,000	-
Property Management	65,000	65,000	-
Furniture & Equipment	7,000	7,000	-
Legal Fees	67,000	67,000	-
Total	\$950,000	\$937,000	1.39





Learning Resource Services

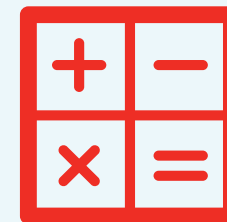
Location 856

Expenditures	2022-2023 Budget	2021-2022 Budget	Variance %
Salaries	1,954,000	1,972,000	(0.91)
Library Resources	10,000	10,000	-
Multimedia Resources	50,000	50,000	-
Travel & Expenses	3,000	3,000	-
AV Equipment Repairs	4,000	4,000	-
Supplies Media / Library	10,000	10,000	-
Furniture & Equipment	10,000	10,000	-
Learning Design & Development	15,000	15,000	-
Total	\$2,056,000	\$2,074,000	(0.87)



Student Services

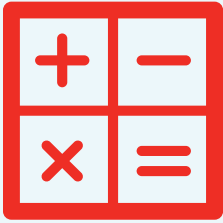
Location 851



Expenditures	2022-2023 Budget	2021-2022 Budget	Variance %
Salaries - Student Services	14,306,000	12,752,000	12.19
Salaries - Psychological Services	6,343,000	5,456,000	16.26
Salaries - Social Work Services	5,318,000	3,985,000	33.45
Professional Development - S.O.	-	5,000	-*
Expenses - Special Education Advisory Committee	4,500	-	-
Staff Training - Special Education	70,000	90,000	(22.22)
Capital Personalized Equipment	6,150,000	6,150,000	-
Professional Development	10,000	17,000	(41.18)
Crisis Prevention Institute (CPI) Training	390,000	390,000	-
PD - Professional Student Services Personnel	4,000	4,000	-
Membership Fees	2,000	2,000	-
Supplies - Itinerants	50,000	35,000	42.86
Printing	1,000	4,000	(75.00)
Travel & Expenses	312,000	400,000	(22.00)
Repairs to Furniture & Equipment	3,000	4,000	(25.00)
Direct Supplies	86,000	70,000	22.86
Supplies - Gifted	60,000	60,000	-
Furniture & Equipment	108,000	70,000	54.29
Research & Data Analysis	-	22,000	-**
Community / Regional / School Links	45,000	45,000	-
Assessment Materials / Resources	100,000	100,000	-
After-School Skills Development	202,184	200,000	1.09
Total	\$33,564,684	\$29,861,000	12.40

*expense moved to Business Administration

**expense consolidated with Research & Assessment Services



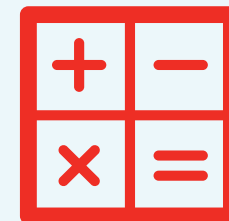
Plant Operations

Location 770

Expenditures	2022-2023 Budget	2021-2022 Budget	Variance %
Salaries	59,145,000	60,804,000	(2.73)
Fees & Expenses - Courses	15,000	15,000	-
Caretaker Training	40,000	40,000	-
Uniforms & Safety Boots	345,000	338,000	2.07
Direct Supplies	2,273,000	2,286,000	(0.57)
Utilities - Electricity	15,000,000	15,000,000	-
Utilities - Oil	84,000	80,000	5.00
Utilities - Natural Gas	6,300,000	3,500,000	80.00
Utilities - Water	2,200,000	2,300,000	(4.35)
Travel & Expenses	152,000	152,000	-
Repairs to Furniture & Equipment	384,000	394,000	(2.54)
Communications	62,000	62,000	-
Landscaping & Grounds	778,000	676,000	15.09
Furniture & Equipment	237,000	237,000	-
Recycling & Garbage Collection	1,044,000	1,100,000	(5.09)
Snow Plowing	3,500,000	2,800,000	25.00
Insurance - Buildings & Contents	1,166,000	1,166,000	-
Leases - Non-Instructional	405,000	320,000	26.56
Total	\$93,130,000	\$91,270,000	2.04

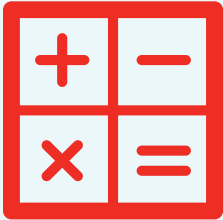
Plant Maintenance

Location 775



Expenditures	2022-2023 Budget	2021-2022 Budget	Variance %
Salaries	7,178,000	7,067,000	1.57
Staff Training	15,000	12,000	25.00
Travel & Expenses	87,000	87,000	-
Repairs to Furniture & Equipment	30,000	30,000	-
Vehicle Operating Expenses	550,000	450,000	22.22
Furniture & Equipment	298,000	297,000	0.34
Professional Fees	234,000	227,000	3.08
Maintenance Projects	12,238,000	12,238,000	-
Total	\$20,630,000	\$20,408,000	1.09





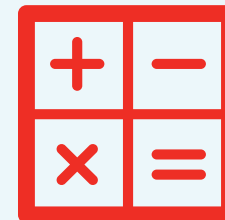
Transportation

Location 884

Expenditures	2022-2023 Budget	2021-2022 Budget	Variance %
Joint Transportation Consortium	1,105,000	1,108,000	(0.27)
Home to School	48,528,800	47,754,000	1.62
School to School	285,000	285,000	-
Provincial Schools	71,000	51,000	39.22
COVID PPF	-	1,340,000	(100.00)
Total	\$49,989,800	\$50,538,000	(1.08)



Benefits & Non-Operating Expenses

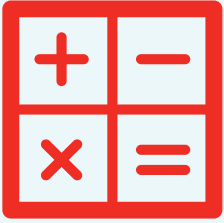


Benefits

Expenditures	2022-2023 Budget	2021-2022 Budget	Variance %
OMERS	20,745,000	20,350,000	1.94
CPP	48,372,000	44,381,000	8.99
EI Including Rebate	17,123,000	15,794,000	8.41
Employer Health Tax	22,410,000	22,414,000	(0.02)
Workers' Safety Insurance Board	4,500,000	4,500,000	-
Retirement Gratuity	1,451,000	1,443,000	0.55
Employee Life Health Trusts	79,694,000	78,922,000	0.98
Total	\$194,295,000	\$187,804,000	3.46

Non-Operating Expenses

Expenditures	2022-2023 Budget	2021-2022 Budget	Variance %
Interest - Short Term	688,576	700,000	(1.63)
Salaries Recoverable	2,913,000	2,631,000	10.72
Total	\$3,601,576	\$3,331,000	8.12



School Renewal, Capital Debt & PPF Grants

School Renewal

	2022-2023 Budget	2021-2022 Budget	Variance %
Expenditures			
School Renewal	17,660,872	17,753,000	(.52)
Total	\$17,660,872	\$17,753,000	(.52)

Capital Debt

	2022-2023 Budget	2021-2022 Budget	Variance %
Expenditures			
Debenture Interest	29,701,974	\$32,079,000	(7.4)
55 School Board Trust (MNPf)	852,000	852,000	4.9
Total	\$30,553,974	\$32,931,000	(7.22)

PPF Grants

	2022-2023 Budget	2021-2022 Budget	Variance %
Expenditures			
PPF Grants - Other	7,245,000	1,502,000	(382.3)
Total	\$7,245,000	\$1,502,000	(382.3)

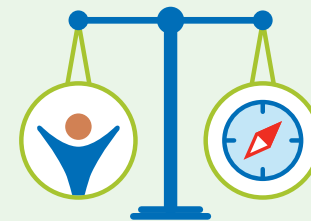


PART III

Appendices

Appendices

Key Terms & Operating Grant Restrictions

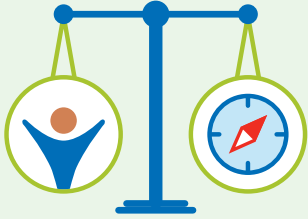


Key Terms

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:	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.
Other Grant Envelopes:	Funding for programs such as Learning Opportunities, Safe and Accepting Schools, Indigenous Education 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 and the Mental Health Leader allocation is to be used to ensure each board has at least one Mental Health Lead.



Appendices

Capital Grant Restrictions & Revenue Descriptions

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 ask 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. Boards must spend this grant on specific project types from a Ministry-defined list, only for schools that are expected to remain open and operating for at least five years.

Revenue Descriptions

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

Appendices

Grants for Student Needs (GSN) & Operating Allocations



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.

Indigenous Education

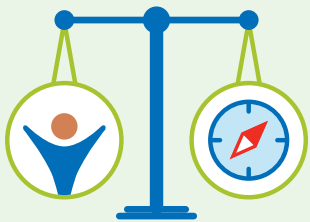
Funding supports programs designed for Indigenous learning.

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 meet school boards' 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.

Learning Opportunities

The Learning Opportunities Grant (LOG) provides funding to help students who are at greater risk of lower academic achievement.

The Learning Opportunities Grant consists of 8 components:

- 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),
- 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 salaries above the benchmark level used in the Pupil Foundation Grant.

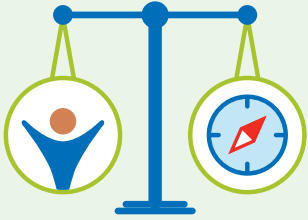
The New Teacher Induction Program (NTIP) Allocation is designed to support the growth and professional development of new teachers in the system. The program provides a full year of professional support to help new teachers develop the requisite skills and knowledge to be effective as teachers in Ontario.

Appendices

Operating Allocations (Cont'd.)



DECE Qualification and Experience	The Early Childhood Educator Qualifications and Experience Allocation provides funding for the Boards to compensate for salaries of DECEs employed by the Board that are above benchmark levels.
Transportation	Funding to transport students to and from home and school, including transporting students with special needs.
Declining Enrolment Adjustment	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.
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.
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>
Safe and Accepting Schools	<p>The allocation is based on enrolment, geographic factors, and social and economic indicators.</p> <p>This funding provides professional support and programs for suspended and expelled students.</p>
Restraint Savings	The Ministry imposed a salary freeze on wages as a result of the global recession and deficit. This reduction in funding impacts Board Administration.



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:

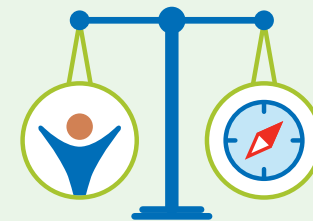
- Base School Renewal,
- Enhanced Top-up for School Renewal,
- School Renewal Investment, and
- Enhancement to address deferred maintenance needs.

Capital Debt

Funding is based on approved debt payments including principal, interest and sinking fund contributions.

Appendices

Miscellaneous Revenues, Tuition Fees & Rental Revenues



Miscellaneous Revenues

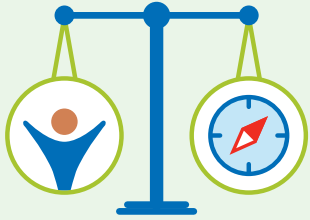
Includes other revenues for such items as tuition fees for International Students, rental or lease fees, community use fees, and interest earned.

Tuition Fees

Government of Canada – Day School	Tuition fees collected from Georgina Island First Nation students who are attending YRDSB schools.
Community & International Education	<p>Fees collected from International students attending YRDSB schools for:</p> <ul style="list-style-type: none">➤ short-term programs,➤ ESL Summer Credit, and➤ Summer English Language Academy. <p>Fees collected for Summer Teach Abroad programs available to YRDSB teachers.</p>
Non-Resident	Tuition fees collected from International students attending YRDSB schools, as well as students attending from out of province.
ESL Non Credit	YRDSB, in partnership with the Government of Ontario, provides English as a Second Language (ESL) training for adults (18+).

Rental Revenues

Community Use	Revenues received for permits and other rental fees such as child care.
Child Care and Other Rental Revenues	Revenues received for Child Care Centres, Before and After Programs, and Other Rental Revenues.



Appendices

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

Other Revenues

Cafeterias	Commission received from contracted out third-party, based on secondary school cafeteria sales.
Recoverable Salaries	Costs recovered for salaries and benefits of the employees seconded to other various organizations.
Interest Revenue	Interest earned on bank deposits and investments.

Other Government Grants

Grants which fall outside the GSN funding and may be one-time only or in place for a limited period of time. The majority of these grants are from the Ministry of Education, however other Ministries and Agencies may at times provide similar grants.

Priorities and Partnerships Fund (PPF)

Priorities and Partnerships Fund (PPF)	To support school boards' ability to implement targeted programs to both advance and protect the gains made under the ministry's renewed vision. These are announced and funded on a yearly basis.
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**Key terms have been taken from the (Ontario) Ministry of Education, Education Funding, Technical Paper, 2022-23, March 2022.*

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

We unite in our purpose to inspire and prepare learners for life in our changing world community.

VISION

We are the faces of public education. We understand our gifts and challenges. We are motivated by our dreams and act towards their fulfillment. We respect and celebrate our differences. We invite and value the spirit of community, creativity, and personal growth. We support each other. We have joy in who we are and who we are becoming.

VALUES

- We recognize and celebrate excellence, and the heart-felt efforts and contributions of our community.
- We strive for equity, inclusiveness, and diversity in all our programs, practices, facilities, and people.
- We value dedication and commitment.
- We value and will respond in an appropriate manner to the voices, ideas, and understanding of all our community members.
- We believe it is the right and responsibility of everyone to ensure a safe nurturing community.
- We embrace the spirit of innovation that acts to realize opportunities to transform our vision into reality.
- We are all responsible for our words and actions.

