

FOSTER

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2024-2025
YORK REGION DISTRICT SCHOOL BOARD
BUDGET BOOK

Preamble

Welcome to the 2024-2025 Budget Book for the York Region District School Board. To support transparency, accountability and in strategic alignment with our Multi-Year Strategic Plan (MYSP), this comprehensive book provides an overview of our financial planning and allocation of resources for the upcoming September 1- August 31 year.

The Education Act requires school boards to approve a balanced budget (i.e., estimated expenditures do not exceed estimated revenues) before school year starts typically by June 30th each year. The budget presented in this book is based on the most current information available at the time of board approval on June 19th, 2024. Our budget reflects our commitment to compliance with all relevant guidelines and regulations, as well as budget input solicited through our annual budget survey and the Board's advisory committees.

Please note that certain assumptions, such as the number of staff and average salaries, have been made in both revenue and expenditures. These assumptions may change throughout the year due to factors such as enrolment changes and negotiation settlements that occur after budget approval. Consequently, our year-end financial statements as of August 31, 2025, will reflect the actual costs for 2024-2025 once the year is complete.

Additionally, the budget book is prepared on a Ministry budget compliance basis rather than an accounting basis. Certain items, such as amortization and school-generated funds through school fundraising activities, are not included in this document to align with Ministry budget compliance and to avoid confusion.

When reviewing the department budgets in this book, please note that for 2024-2025 there have been changes in our organizational structure and/or department reporting lines.

We trust that this budget book serves as a valuable resource for understanding the financial framework and priorities of our school board. Thank you for your continued support of our students' achievement and well-being.

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PART I

Introduction

Message from the Chair of the Board

On behalf of the Board of Trustees, it is my pleasure to share with community members the York Region District School Board's balanced 2024-2025 school year budget.

YRDSB's Board of Trustees is committed to responsible fiscal management through collaboration and ethical leadership. This year's \$1.71B operating budget has been informed by community feedback that was captured through public consultation surveys, advisory committee input and staff input. As a result, the 2024-2025 budget addresses key areas that families, staff and community members identified as essential to student achievement and well-being. The following pages provide community members with an overview

"This year's \$1.71B operating budget has been informed by community feedback that was captured through public consultation surveys, advisory committee input and staff input. As a result, the 2024-2025 budget addresses key areas that families, staff and community members identified as essential to student achievement and well-being."



Ron Lynn
Chair of the Board

of important financial information including enrolment numbers, revenues, expenditures and department budgets. I invite you to review YRDSB's annual budget report, which reflects our commitment to education excellence and our commitment to preparing every student for success.

Sincerely,

Ron Lynn

Chair of the Board of Trustees



Michael Chen
Finance and Property
Standing Committee Chair

“Committee members have worked with Board staff to deliver a balanced budget that prioritizes the learning and professional needs of York Region students and staff.”

Message from the Finance and Property Standing Committee Chair

Each year, YRDSB’s Finance and Property Standing Committee strives to ensure the Board’s financial and capital assets support student achievement and well-being. Committee members have worked with Board staff to deliver a balanced budget that prioritizes the learning and professional needs of York Region students and staff.

Highlights of this year’s budget include:

- funding for primary literacy teachers and resource support to provide each Kindergarten to Grade 2 class with early reading screening tools;
- additional special education staffing and funding for more social workers, psychologists, occupational therapists, speech pathologists and special education resource teachers to address students’ needs, health and well-being;
- funding to enhance support for secondary students learning multiple languages;
- funding for Indigenous student advisors, an equity consultant and additional graduation coaches to support underperforming and underserved students to enhance graduation rates;

- investment in a technology cost sharing program to support school fundraising for computer devices in schools, and;
- funds for student technology devices to support teaching and learning in classrooms.

As part of our commitment to fiscal responsibility and transparency, staff and trustees have identified and responded to the priorities of York Region students, families and educators. The budget will support the educational experience of YRDSB’s over 130,000 students. I wish all of our students and staff a successful school year.

Sincerely,

Michael Chen

Finance and Property Standing Committee Chair

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

Ensuring effective school board operations while aligning with our community’s priorities, particularly student achievement and student and staff well-being, is a top priority for YRDSB staff and trustees. By taking an informed and consultative approach to allocating school board funds, school boards and educators are able to deliver high-quality classroom programming that is responsive to student needs.

This year’s budget aims to sustain the Board’s progress in student achievement and support the needs of our growing Board, while ensuring each school and department in our system receives the necessary resources and support. With 215 school sites, and multiple administrative buildings, situated across 1,700 square kilometres throughout York Region, maintaining a balanced budget is essential to effectively support schools and system work.

Working with a new funding approach, the Ministry of Education’s Core Education Fund and Responsive Education Program framework, YRDSB staff and trustees have delivered a balanced budget for the 2024-2025 school year. I am incredibly proud of the work of YRDSB’s Senior Leadership Team, staff and trustees who have kept the budget focused on students and their learning needs. Thank you to YRDSB community members for your ongoing support and feedback.

Sincerely,

Bill Cober
Director of Education

Board Priorities



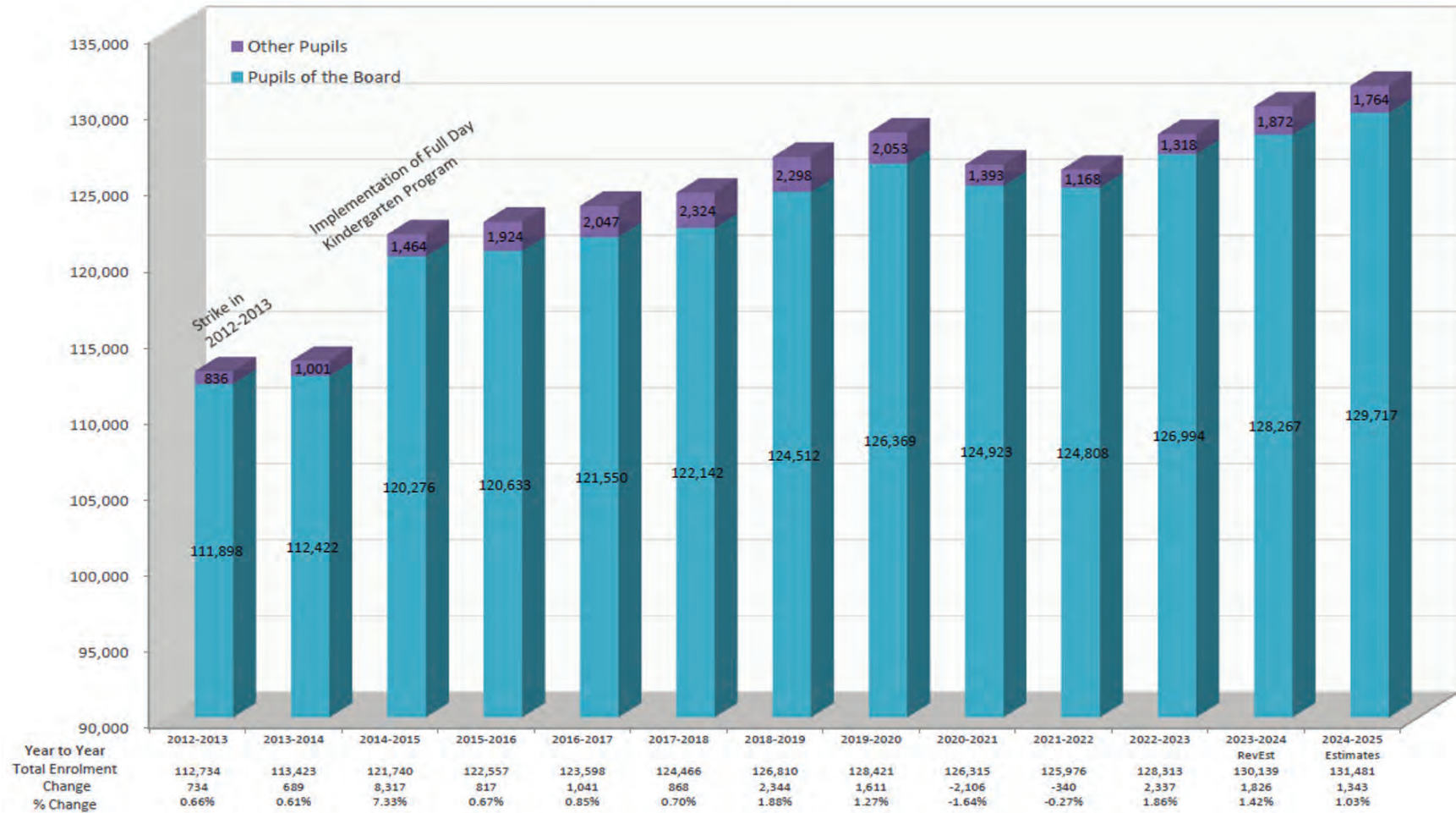
FOSTER
Well-Being and Mental Health

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



2024-2025 2023-2024

Number of Schools:

Elementary Schools	182	180
Secondary Schools	33	33

Average Daily Enrolment (ADE):

Elementary Schools Pupils of the Board	86,981	86,449
Elementary Schools Other Pupils	406	505
Secondary Schools Pupils of the Board	42,737	41,058
Secondary Schools Other Pupils	1,358	1,508
Total Elementary and Secondary Day School	131,481	129,520

Number of Students in Summer School and Night School: *

Summer School	4,845	8,125
Adult Education and Night School	6,270	3,125
International and Indigenous Language	9,500	9,500
Total Students in Summer School and Night School	20,615	20,750

**Correspondence, Self-Study, and E-Learning students are reclassified from Summer School to Adult Education and Night School in 2024-25 to better align with Core Ed reporting.*



PART II YRDSB Budget

Budgeted Revenues

	2024-2025 Budget (in Thousands)	2023-2024 Budget (in Thousands)
Core Education Funding - Operating*	\$1,575,576	\$1,517,784
Other Operating Expenses - Capital Debt Interest	16,373	18,807
Other one-time revenue from Ministry	19,041	
Estimated Bill 124 Adjustment for Core Ed	49,537	
Fees & Other Revenue	46,868	50,724
Subtotal	1,707,395	1,587,315
Responsive Education Programs (REP)**	8,019	13,713
Total	\$1,715,414	\$1,601,028

*Grant for Student Needs (GSN) has been restructured to Core Education Funding (Core Ed) by Ministry of Education in 2024-25.

**Priorities and Partnership Funding (PPF) has been restructured to Responsive Education Program (REP) by Ministry of Education in 2024-25.

Budgeted Revenues

Education Funding

Core Education (Core Ed) Funding (in Thousands)

Provides permanent/ongoing operating funding to school boards and funding to maintain schools.

1. Classroom Staffing Fund (CSF)	\$908,240
2. Learning Resources Fund (LRF)	\$232,937
3. Special Education Fund (SEF)	\$200,670
4. School Facilities Fund (SFF)	\$145,758
5. Student Transportation Fund (STF)	\$52,971
6. School Board Administration Fund	\$35,000
Total Core Ed Funding*	\$1,575,576

Responsive Education Programs (REP) Funding for External Partners (FEP) (in Thousands)

Provides targeted, temporary time limited supplemental funding to school boards (REP) and to third parties (FEP) based on government priority themes.

1. French Language Education
2. Indigenous Education
3. Literacy
4. Mental Health
5. Supporting Vulnerable Students
6. Student Readiness
7. STEM
8. Operations

Total REP/FEP Funding **\$8,019**

Building, Expanding, and Renewing Schools (BERS) (in Thousands)

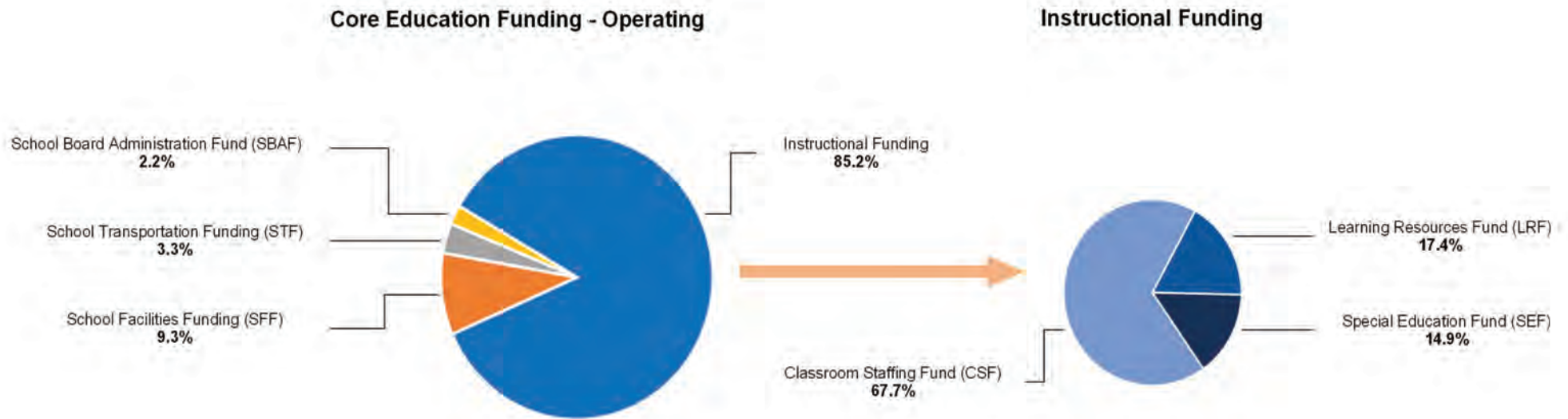
Provides funds for the construction, purchase, additions and renovations, maintenance and improvement of the condition of schools.

1. Capital Priorities
2. School Condition Improvements
3. Temporary Accommodation
4. School Renewal
5. Child Care Capital

Total BERS Funding **\$103,564**

Budgeted Revenues

Education Funding (Cont'd)



Budgeted Revenues

Miscellaneous Revenue

	2024-2025 Budget (in Thousands)	2023-2024 Budget (in Thousands)
Tuition Fees		
Government of Canada - Students Native Bands	\$162	\$146
Continuing Education	1,217	1,523
International Students Tuition Fee	27,650	30,600
Adult ESL - Non-Credit	2,900	3,050
	31,929	35,319
Rental Revenues		
Child Care Programs & Other Rental Revenues	2,800	2,200
	2,800	2,200
Other Revenues		
Secondment Revenue	4,139	3,596
Interest Revenue	8,000	8,000
Special Incident Portion (SIP) Allocation (for 2023-2024 year only)*		1,609
	12,139	13,205
Total Fees & Other Revenue	46,868	50,724
Provincial Grants - Other Responsive Education Programs (REP)	8,019	13,713
	8,019	13,713
Total	\$54,887	\$64,437

* SIP is part of Core Education Funding (formerly Grant for Student Needs (GSN)). The 2023-24 figure represents the estimated incremental increase for 2023-24, which was not available when the 2023-2024 budget was prepared.

Budgeted Expenditures

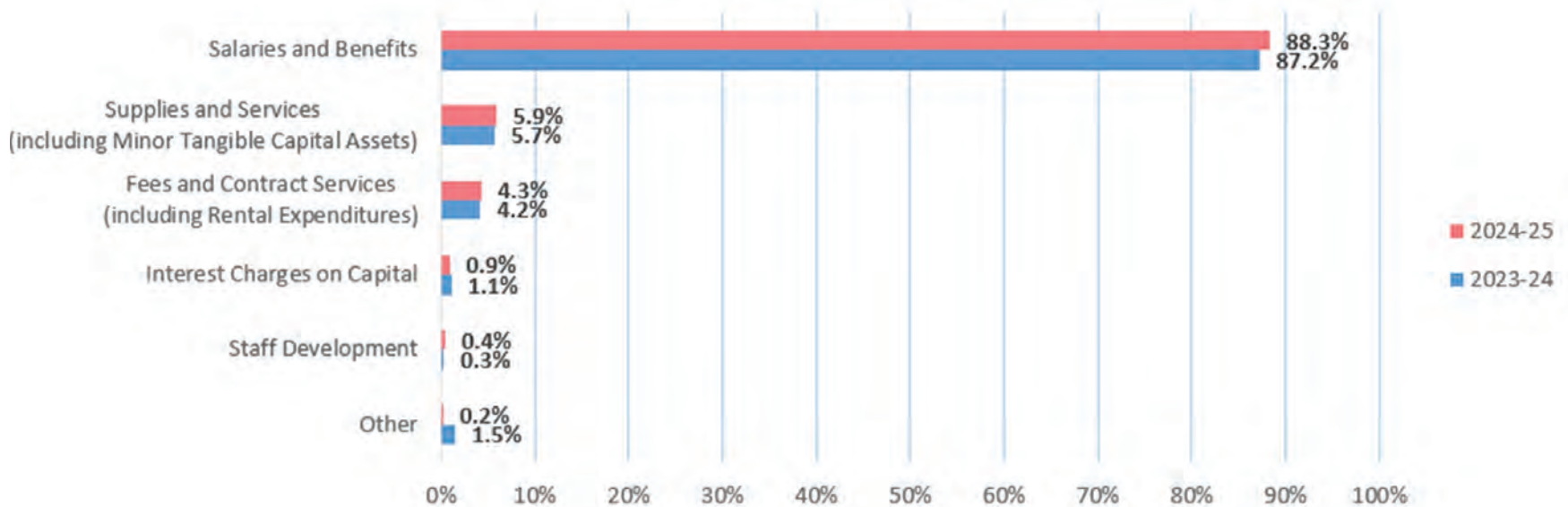
By Ministry Defined Function Area

	2024-2025 Expenditures (in Thousands)	2023-2024 Expenditures (in Thousands)
Classroom Teachers	\$929,517	\$881,624
Supply Staff	56,181	52,649
Teacher Assistants	95,502	87,410
Early Childhood Educators	27,691	26,725
Computers	24,988	17,270
Textbooks and Supplies	30,557	30,421
Professionals, Paraprofessionals and Technicians	58,324	54,324
Library and Guidance	39,135	38,234
Staff Development	7,278	3,900
Department Heads	2,497	2,115
Principals and VPs	62,201	61,149
School Office	42,768	38,235
Coordinators and Consultants	15,619	15,373
Continuing Education	14,681	14,188
Total Instruction Expenses	1,406,937	1,323,617
Trustees	532	529
Directors and Supervisory Officers	6,053	5,493
Board Administration	34,012	30,824
Total Administration Expenses	40,597	36,847
Pupil Transportation	53,423	49,985
Transportation - Provincial Schools	83	62
Total Transportation Expenses	53,506	50,047
School Operations and Maintenance	156,231	145,121
Other Pupil Accommodation	14,909	17,391
Total Pupil Accommodation Expenses	171,140	162,511
Other Non-Operating Expenses	5,225	5,322
Labour Provision	36,866	21,417
Total Other Expenses	42,091	26,740
Total Operating Budget	\$1,714,271	\$1,599,762

Budgeted Expenditures By Ministry Categories

Expense by Category	2024-2025 Budget (in Thousands)	% of Total	2023-2024 Budget (in Thousands)	% of Total
Salaries and Benefits*	\$1,514,290	88.3%	\$1,394,829	87.2%
Supplies and Services (including Minor Tangible Capital Assets)	100,648	5.9%	90,883	5.7%
Fees and Contract Services (including Rental Expenditures)	73,217	4.3%	68,132	4.2%
Interest Charges on Capital	14,909	0.9%	17,371	1.1%
Staff Development	7,453	0.4%	4,140	0.3%
Other	3,754	0.2%	24,407	1.5%
Total Operating Budget	\$1,714,271	100.0%	\$1,599,762	100.0%

*Employee Benefits includes Benefits for Department Salaries (page 18) and benefits for salaries in other educational programs.



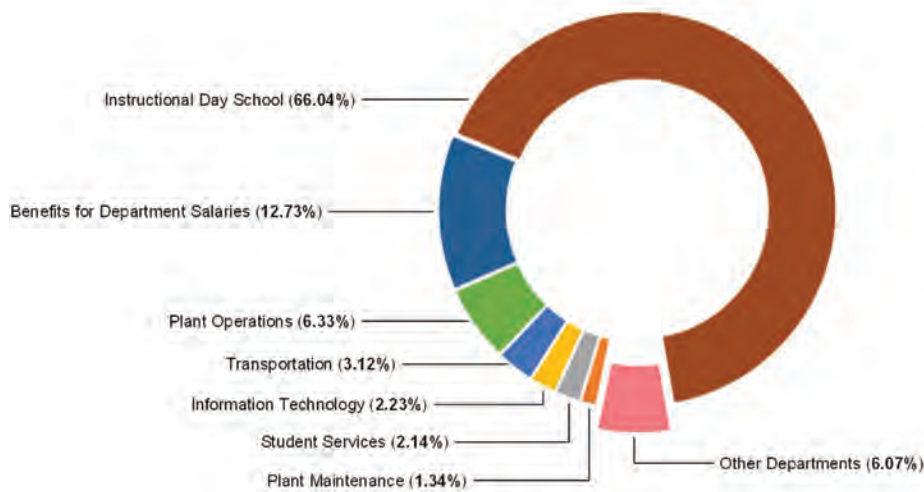
Department Budget Summary

	2024-2025 Budget (in Thousands)	% of Total	2023-2024 Budget (in Thousands)	% of Total
Business Administration	\$8,935	0.52%	\$9,418	0.59%
Director's Office	7,302	0.43%	3,985	0.25%
Inclusive School & Community Services	6,765	0.39%	6,197	0.39%
Human Rights Office	577	0.03%	552	0.03%
Information Technology	38,263	2.23%	27,788	1.74%
Human Resource Services	10,628	0.62%	9,566	0.60%
Leadership Development	1,718	0.10%	1,886	0.12%
Education & Community Services:				
Instructional Administration	7,585	0.44%	6,811	0.43%
Instructional Day School	1,132,136	66.04%	1,056,553	66.04%
Community & International Education	12,958	0.76%	12,712	0.79%
Curriculum & Instructional Services	17,191	1.00%	15,920	1.00%
Planning & Property Development Services	1,173	0.07%	1,092	0.07%
Learning Resource Services	1,387	0.08%	2,187	0.14%
Student Services	36,645	2.14%	34,638	2.16%
Plant Operations	108,443	6.33%	101,478	6.34%
Plant Maintenance	22,905	1.34%	21,310	1.33%
Transportation	53,506	3.12%	50,000	3.12%
Benefits for Department Salaries*	218,236	12.73%	202,138	12.64%
Non-Operating Expenses	4,139	0.24%	3,596	0.22%
Total Operating Budget	1,690,492	98.61%	1,567,826	98.00%
Responsive Education Program (REP)	8,019	0.47%	13,713	0.86%
Capital Debt - Interest	15,761	0.92%	18,223	1.14%
Total Other Operating Budget	\$1,714,271	100.00%	\$1,599,762	100.00%

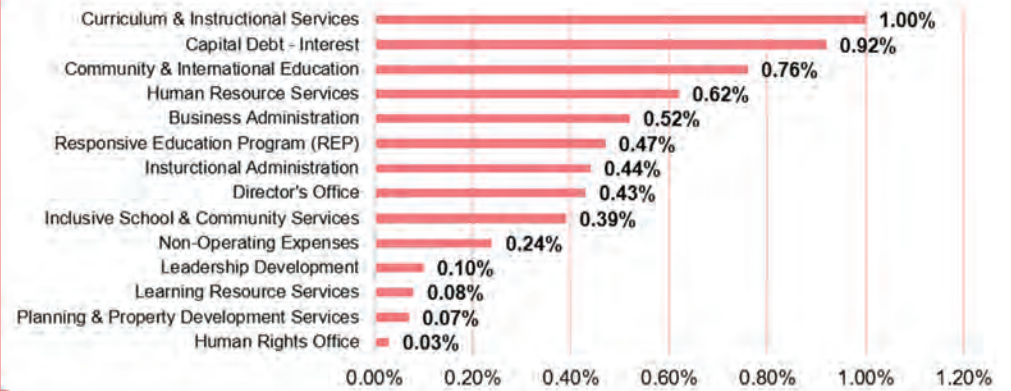
*Department budgets do not include benefit expenses. Total benefit expenses are reported under Benefits for Department Salaries.

Department Budget Summary (Cont'd)

Department Budget



Other Departments



Business Administration

Expenditures	2024-2025 Budget (in Thousands)	2023-2024 Budget (in Thousands)	Variance %
Salaries	\$6,971	\$7,405	(5.9)
Temporary Assistance	14	14	-
Professional Development - S.O.	196	196	-
Staff Training	31	31	-
Fees & Expenses - Courses	10	10	-
Travel & Expenses	12	18	(31.1)
Telephone	100	110	(9.1)
Furniture & Equipment	17	17	-
Direct Supplies	-	101	(100.0)
Postage	-	20	(100.0)
Loss and Damage	25	25	-
Insurance	1,394	1,281	8.8
Professional Fees	165	190	(13.2)
Total	\$8,935	\$9,418	(5.1)

In 2024-25, Administrative Services has been relocated from Business Administration to Director's Office.

Director's Office

Expenditures	2024-2025 Budget (in Thousands)	2023-2024 Budget (in Thousands)	Variance %
Honoraria - Trustees	\$331	\$331	-
Salaries	5,075	1,938	161.9
Conferences & Workshops - Trustees	26	26	-
Conferences & Workshops-OPSBA-Trustees	14	14	-
Trustees' Association Fee	59	59	0.8
Travel & Expenses - Trustees	59	59	-
Membership Fees-OPSBA	221	221	-
Board Expenses	186	186	-
Membership Fees	5	5	-
Staff Training	9	9	-
Communications	136	145	(6.4)
Travel & Expenses - Staff	42	42	-
Direct Supplies	14	12	16.1
Freedom of Information & Protection of Privacy and Records Management	100	100	-
Furniture & Equipment	3	6	(50.0)
Independent Integrity Commissioner	200	200	-
Board Priorities	75	75	-
Learning Design and Development	24	-	-
Administrative Services	274	108	153.7
Legal Fees	450	450	-
Total	\$7,302	\$3,985	83.2

In 2024-25, Administrative Services has been relocated from Business Administration to Director's Office.

In 2024-25, Learning Design and Development has been relocated from Learning Resources to Director's Office.

Inclusive School & Community Services

Expenditures	2024-2025 Budget (in Thousands)	2023-2024 Budget (in Thousands)	Variance %
Salaries	\$4,800	\$4,794	0.1
Professional Development	562	-	-
Inclusive School & Community Services	85	85	-
Community Event Sponsorship	5	5	-
Equity & Inclusivity	513	513	-
Indigenous Education	800	800	-
Total	\$6,765	\$6,197	9.2



Human Rights Office

Expenditures	2024-2025 Budget (in Thousands)	2023-2024 Budget (in Thousands)	Variance %
Salaries	\$525	\$500	5.0
Professional Development	15	5	200.0
Travel & Expenses	10	20	(50.0)
Direct Supplies	12	12	-
Accessibility for Ontarians with Disabilities Act	15	15	-
Total	\$577	\$552	4.5



Information Technology

Expenditures	2024-2025 Budget (in Thousands)	2023-2024 Budget (in Thousands)	Variance %
Salaries	\$13,540	\$12,243	10.6
Technology For Learning	12,523	5,212	140.3
Staff Training	15	15	-
Application Software	200	200	-
Maintenance - Desktop	90	90	-
Data & Voice Communication	4,860	3,860	25.9
Supplies	35	35	-
Central Computer Systems	2,428	2,628	(7.6)
Fees & Contractual Services	1,433	375	282.1
Multi-User Application Software & Licensing Fees	3,020	3,010	0.3
Teacher Computer Training	50	50	-
Travel & Expenses	70	70	-
Total	\$38,263	\$27,788	37.7



Leadership Development

Expenditures	2024-2025 Budget (in Thousands)	2023-2024 Budget (in Thousands)	Variance %
Salaries	\$1,041	\$1,307	(20.4)
Leadership Development	122	97	25.8
School Councils	328	301	8.8
Travel & Expenses	13	13	-
Direct Supplies	27	34	(20.6)
Telephone	9	9	-
System Training - Principals, Vice Principals & Managers	80	50	60.0
Retirement, Annual Awards Evening & Milestone Celebrations	73	50	46.0
York Region Presidents' Council PD	25	25	-
Total	\$1,718	\$1,886	(8.9)



Human Resource Services

Expenditures	2024-2025 Budget (in Thousands)	2023-2024 Budget (in Thousands)	Variance %
Salaries	\$8,993	\$7,976	12.8
Professional Development, Staff Training and Memberships	30	17	76.5
Travel & Expenses	29	29	-
Direct Supplies	34	34	-
Direct Supplies - Safety Office	8	21	(61.9)
Health & Safety Contractual Services	70	70	-
Recruitment & Retention	360	350	2.9
Furniture & Equipment	10	20	(50.0)
Legal & Professional Fees	785	705	11.3
Employee Assistance Program	220	220	-
Labour Relations	-	35	(100.0)
Job Evaluation	19	19	-
Disability Management	70	70	-
Total	\$10,628	\$9,566	11.1

Education & Community Services

Instructional Administration

Expenditures	2024-2025 Budget (in Thousands)	2023-2024 Budget (in Thousands)	Variance %
Salaries	\$6,805	\$5,973	13.9
Membership Fees	30	30	-
Staff Training	69	69	-
Travel & Expenses	70	108	(35.2)
Telephone	70	50	40.0
Direct Supplies	60	100	(40.0)
Postage	1	1	-
Furniture & Equipment	22	22	-
Safe & Caring Schools	458	458	-
Total	\$7,585	\$6,811	11.4



Instructional Day School

Expenditures	2024-2025 Budget (in Thousands)	2023-2024 Budget (in Thousands)	Variance %
School Assistants	\$5,300	\$4,800	10.4
Principals, VPs - Day School	53,460	52,797	1.3
Secretaries - School Office	30,406	28,013	8.5
Teachers - Day School	873,004	813,292	7.3
Home Instruction	120	120	-
Occasional Teachers	32,471	30,030	8.1
Designated Early Childhood Educator	24,881	23,801	4.5
Educational Assistants	86,519	79,324	9.1
Education and Community Partnership Programs	3,609	3,680	(1.9)
Travel & Expenses	222	222	-
Expenses of Inter-School Competitions	388	257	51.0
Rental - Theatres	15	15	-
Bursaries & Awards	87	20	334.0
Performance Plus	239	239	-
Professional Development - School Administrators	567	567	-
School Accounts	20,849	19,377	7.6
Total	\$1,132,136	\$1,056,553	7.2

In 2024-25, Student Success, Outdoor Education, Experiential Learning, Specialist High Skills Major (SHSM), Tutoring, and Arts Camp moved from Instructional Day School to Curriculum Services.

Secretaries - School Office is part of Instructional Day School as of 2024-25.

Community & International Education

Expenditures	2024-2025 Budget (in Thousands)	2023-2024 Budget (in Thousands)	Variance %
Salaries	\$10,575	\$9,828	7.6
Travel & Expenses	51	57	(10.6)
Telephone	12	12	-
Supplies	283	277	2.2
Printing	27	27	-
Furniture & Equipment	96	96	-
Rent	155	255	(39.2)
International Education Programs	1,760	2,160	(18.5)
Total	\$12,958	\$12,712	1.9



Curriculum & Instructional Services

Expenditures	2024-2025 Budget (in Thousands)	2023-2024 Budget (in Thousands)	Variance %
Curriculum Services - Salaries	\$5,542	\$5,166	7.3
Cooperative Education Program Services	27	27	-
Cooperative Education - Travel	157	157	-
Heritage Schoolhouse	19	15	26.7
Curriculum Review & Board Priorities	318	66	382.2
Professional Learning Supplies	8	8	-
Staff Training	22	22	-
Environmental Council	30	34	(11.8)
Printing	10	10	-
Travel & Expenses	81	101	(19.8)
Direct Supplies	37	37	-
Curriculum Implementation Plan	462	426	8.4
Teacher Mentoring Program	95	95	-
New Teacher Induction Program (NTIP)	907	788	15.1
Furniture & Equipment	20	20	-
Technology Learning	55	50	10.0
Curriculum Special Projects	163	75	117.3
FSL Areas of Intervention	171	186	(8.0)
Student Success	2,624	2,445	7.3
Outdoor Education	1,182	1,123	5.2
Experiential Learning	192	314	(38.9)
Specialist High Skills Major (SHSM)	2,342	2,145	9.2
Tutoring	544	534	1.7
Arts Camp	16	16	-
Research Services - Salaries	1,860	1,754	6.0
Research Services - Direct Supplies	44	44	-
Assessment & Evaluation	263	262	0.7
Total	\$17,191	\$15,920	8.0

In 2024-25, Student Success, Outdoor Education, Experiential Learning, Specialist High Skills Major (SHSM), Tutoring, and Arts Camp moved from Instructional Day School to Curriculum & Instructional Services.

Planning & Property Development Services

Expenditures	2024-2025 Budget (in Thousands)	2023-2024 Budget (in Thousands)	Variance %
Salaries	\$1,027	\$939	9.4
Staff Training	1	1	-
Travel & Expenses	4	4	-
Direct Supplies	5	5	-
Property Management	69	69	-
Furniture & Equipment	-	7	(100.0)
Legal Fees	67	67	-
Total	\$1,173	\$1,092	7.4



Learning Resource Services

Expenditures	2024-2025 Budget (in Thousands)	2023-2024 Budget (in Thousands)	Variance %
Salaries	\$984	\$1,935	(49.1)
Library Resources	10	10	-
Multimedia Resources	375	200	87.5
Travel & Expenses	3	3	-
AV Equipment Repairs	-	4	(100.0)
Supplies Media / Library	10	10	-
Furniture & Equipment	5	10	(50.0)
Learning Design & Development	-	15	(100.0)
Total	\$1,387	\$2,187	(36.6)

In 2024-25, AV Equipment Repairs and Learning Design and Development have been relocated from Learning Resources to Director's Office.



Student Services

Expenditures	2024-2025 Budget (in Thousands)	2023-2024 Budget (in Thousands)	Variance %
Salaries-Student Services	\$4,341	\$4,220	2.9
Salaries-Physical Therapy/Occupational Therapy Services	5,036	4,934	2.1
Salaries-Speech-Language Pathology Services	5,906	5,538	6.6
Salaries-Psychological Services	7,078	6,504	8.8
Salaries-Social Work Services	6,072	5,715	6.2
Expenses - Special Education Advisory Committee	5	5	-
Staff Training - Special Education	100	70	42.9
Capital Personalized Equipment	6,150	6,150	-
Professional Development	10	10	-
Crisis Prevention Institute (CPI) Training	390	390	-
PD-Professional Student Services Personnel	172	10	1,621.4
Membership Fees	2	2	-
Supplies - Itinerants	50	50	-
Printing	1	1	-
Travel & Expenses	352	352	-
Direct Supplies	101	101	-
Supplies - Gifted	90	90	-
Furniture & Equipment	136	136	-
Community/ Regional/ School Links	45	45	-
Assessment Materials / Resources	393	100	293.0
After-School Skills Development	215	215	-
Total	\$36,645	\$34,638	5.8

Plant Operations

Expenditures	2024-2025 Budget (in Thousands)	2023-2024 Budget (in Thousands)	Variance %
Salaries	\$69,777	\$64,540	8.1
Fees & Expenses - Courses	25	15	66.7
Caretaker Training	40	40	-
Uniforms & Safety Boots	410	420	(2.4)
Direct Supplies	2,611	3,169	(17.6)
Utilities - Electricity	16,052	14,750	8.8
Utilities - Oil	91	91	-
Utilities - Natural Gas	7,600	7,600	-
Utilities - Water	3,000	2,310	29.9
Travel & Expenses	80	152	(47.4)
Communications	70	70	-
Landscaping & Grounds	853	903	(5.5)
Furniture & Equipment	300	250	20.0
Repairs to Furniture & Equipment	450	480	(6.3)
Recycling & Garbage Collection	1,154	1,063	8.6
Snow Plowing	4,100	3,900	5.1
Insurance - Buildings & Contents	929	950	(2.2)
Leases - Non-Instructional	175	175	-
Child Care Centres	726	600	20.9
Total	\$108,443	\$101,478	6.9

Plant Maintenance

Expenditures	2024-2025 Budget (in Thousands)	2023-2024 Budget (in Thousands)	Variance %
Salaries	\$8,909	\$7,705	15.6
Staff Training	35	35	-
Travel & Expenses	80	87	(8.0)
Vehicle Operating Expenses	615	615	-
Furniture & Equipment	396	396	-
Repairs to Furniture & Equipment	25	25	-
Professional Fees	257	257	-
Maintenance Projects	12,588	12,190	3.3
Total	\$22,905	\$21,310	7.5



Transportation

Expenditures	2024-2025 Budget (in Thousands)	2023-2024 Budget (in Thousands)	Variance %
Joint Transportation Consortium	\$900	\$1,108	(18.8)
Home to School	52,168	48,530	7.5
School to School	355	300	18.3
Provincial Schools	83	62	33.5
Total	\$53,506	\$50,000	7.0



Benefits & Non-Operating Expenses

Benefits Expenditures	2024-2025 Budget (in Thousands)	2023-2024 Budget (in Thousands)	Variance %
OMERS	\$25,076	\$22,480	11.5
CPP	56,971	52,307	8.9
EI Including Rebate	19,040	18,081	5.3
Employer Health Tax	25,769	23,441	9.9
Workers' Safety Insurance Board	6,000	4,500	33.3
Retirement Gratuity	1,423	1,494	(4.8)
Employee Life Health Trusts	83,957	79,835	5.2
Total	\$218,236	\$202,138	8.0

Non-Operating Expenses Expenditures	2024-2025 Budget (in Thousands)	2023-2024 Budget (in Thousands)	Variance %
Salaries Recoverable	\$4,139	\$3,596	15.1
Total	\$4,139	\$3,596	15.1

School Renewal & Capital Debt

School Renewal Expenditures	2024-2025 Budget (in Thousands)	2023-2024 Budget (in Thousands)	Variance %
School Renewal	\$18,410	\$18,157	1.4
Total	\$18,410	\$18,157	1.4

Capital Debt Expenditures	2024-2025 Budget (in Thousands)	2023-2024 Budget (in Thousands)	Variance %
Debenture Interest	\$14,909	\$17,371	(14.2)
55 School Board Trust (MNPf)	852	852	-
Total	\$15,761	\$18,223	(13.5)

Responsive Education Programs (REP) and Funding for External Partners (FEP)

Expenditures	2024-2025 Budget (in Thousands)	2023-2024 Budget (in Thousands)	Variance %
Responsive Education Programs (REP) and Funding for External Partners (FEP)	\$8,019	\$13,713	(41.52)
Total	\$8,019	\$13,713	(41.52)

2024-2025 Responsive Education Programs (REP) and Funding for External Partners (FEP)	2024-2025 Budget (in Thousands)
Critical Physical Security Infrastructure	\$518
De-Streaming Implementation Supports	123
Early Reading Enhancements: Reading Screening Tools	730
Education Staff to Support Reading Interventions	3,457
Entrepreneurship Education Pilot Projects	50
Experiential Learning for Guidance Teachers-Counsellors	139
Focus on Youth (FOY)	58
Licenses for Reading Intervention Supports	425
Math Recovery Plan: Board Math Lead	333
Math Recovery Plan: Digital Math Tools	962
Math Recovery Plan: School Math Facilitator	494
Mental Health Strategy Supports – Emerging Needs	60
Skilled Trades Bursary Program	28
Special Education AQ	39
Special Education Needs Transition Navigators	372
Graduation Coach Program	231
Total	\$8,019

REP represents grants announced at the 2024-2025 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 Core Education Funding, 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):	Full-Time Equivalent (FTE) is the adjusted Head Count enrolment to account for part-time students.
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.
Head Count:	The number of students attending YRDSB schools.

Appendices - Revenue

Core Education Funding

Restructuring the Funding Formula from GSN to Core Ed

In June 2023, the Better Schools and Student Outcomes Act, 2023 was passed to enhance the province's public education system, including ensuring transparency and strengthening accountability for parents and families. Core Ed continues to be student-centric with a more intuitive funding structure, clearly showing how funding supports Ontario's students for better communication with parents.

The Core Ed funding calculations are outlined in the Ministry of Education Technical Guide for School Boards, which can be found on the Ministry of Education website. The Core Ed funding 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. Core Ed funding is comprised of the following six components:

Classroom Staffing Fund (CSF)

CSF supports the majority of staff that work in classrooms, including teachers, early childhood educators (ECEs) in kindergarten classrooms and some educational assistants (EAs). Note that the primary source of funding for EAs is the Special Education Fund. Included in the CSF:

- CSF – Per Pupil Allocation
- Language Classroom Staffing Allocation
- Local Circumstances Staffing Allocation
- Indigenous Education Classroom Staffing Allocation
- Supplementary Staffing Allocation – Literacy, Numeracy and Other Programs

Learning Resources Fund (LRF)

The Learning Resources Fund supports the costs of staffing typically required outside of the classroom to support student needs, such as teacher-librarians / library technicians, guidance counsellors, mental health workers, school management staff as well as non-staffing classroom costs, such as learning materials and classroom equipment. Included in the LRF:

- LRF – Per Pupil Allocation
- Language Supports and Local Circumstances Allocation
- Indigenous Education Supports Allocation
- Mental Health and Wellness Allocation
- Student Safety and Well-Being Allocation
- Continuing Education and Other Programs Allocation
- School Management Allocation
- Differentiated Supports Allocation – Demographic, Socioeconomic and Other Indicators

Appendices - Revenue

Core Education Funding (Cont'd.)

Special Education Fund (SEF)

The Special Education Fund supports positive outcomes for students with special education needs. This funding is for the additional costs of the programs, services and/or equipment these students may require. Included in the SEF:

- SEF – Per Pupil Allocation
- Differentiated Needs Allocation
- Complex Supports Allocation
- Specialized Equipment Allocation

School Facilities Fund (SFF)

The School Facilities Fund supports operating (including cleaning and utilities), maintaining, renovating and renewing school buildings. It also provides additional support for students in rural and northern communities. Included in the SFF:

- School Operations Allocation
- School Renewal Allocation
- Rural and Northern Education Allocation

Student Transportation Fund (STF)

The Student Transportation Fund supports the transportation of students between home and school. Included in the STF:

- Transportation Services Allocation
- School Bus Rider Safety Training Allocation
- Transportation to Provincial or Demonstration Schools Allocation

School Board Administration Fund (SBAF)

The School Board Administration Fund supports governance and administration costs for the operation of the school board, including its board offices and facilities, as well as for parent engagement activities. Included in the SBAF:

- Trustees and Parent Engagement Allocation
- Board-Based Staffing Allocation
- Central Employer Bargaining Agency Fees Allocation
- Data Management and Audit Allocation
- Declining Enrolment Adjustment (DEA) Allocation

Appendices

Operating Grant Restrictions

The Core Ed structure has a renewed enveloping framework, with the majority of funding focused on classroom and learning resource supports and further enveloping for government priority areas, such as Special Education, Indigenous Education, Mental Health and Wellness, and Student Safety and Well-Being.

Special Education Fund

The Special Education Fund (SEF) is limited to special education expenses, including spending restrictions within the fund. 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.

Indigenous Education Allocation

The Indigenous Education Classroom Staffing Allocation (within the CSF) and Indigenous Education Supports Allocation (within the Learning Resources Fund (LRF)) are limited to expenses that 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, including spending restrictions on each of the components within the allocations.

Mental Health and Wellness Allocation

The Mental Health and Wellness Allocation is limited to mental health and wellness expenses, including specific spending restrictions within Mental Health Workers Staff component as well as the Mental Health Leaders component, which is expense-based funding. The Student Safety and Well-being Allocation is being limited to student safety and well-being expenses.

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, secondments, 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 International students attending YRDSB schools for: <ul style="list-style-type: none">• short-term programs,• ESL Summer Credit, and• Summer English Language Academy. Fees collected for Summer Teach Abroad programs available to YRDSB teachers
	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.

Appendices

Other Revenues & Responsive Education Programs (REP) and Funding for External Partners (FEP)

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.
Responsive Education Programs and Funding for External Partners		<p>REP and FEP is a newly restructured version of the former Priorities and Partnerships Funding (PPF), to enhance transparency in type and purpose of funding, with Responsive Education Programs being specifically for school boards.</p> <p>This year REP will focus on learning and well-being to support students for success now and in the future. REP is supplemental to Core Ed funding and provides time-limited funding which is reviewed and assessed by the Ministry each year.</p>

Appendices

Building, Expanding and Renewing Schools funding (BERS) Overview

School Renewal Funding

School Condition Improvement (SCI) is a capital renewal program that allows school boards to revitalize and renew building components that have exceeded or will exceed their useful life cycle. Items eligible for SCI funding are identified through the Ministry's School Facility Condition Assessment Program. Projects must support the overall objective of addressing facility renewal needs (either assessed needs or on a proactive basis).

School boards are required to direct 70% of their SCI funds to address major building components (e.g., foundations, roofs, windows) and systems (e.g., plumbing and heating, ventilation, and air conditioning). The remaining 30% of SCI funding can continue to address the above listed building components or, alternatively, building interiors and surrounding site components (e.g., utilities, parking, and pavements).

School Renewal Allocation (SRA) - Funding through this allocation is intended to maintain, renew (e.g., roof repairs), and modernize schools (e.g., addressing accessibility and adding ventilation to non-ventilated spaces in schools); and provides additional cost adjustments to account for geographic considerations impacting renewal activity (e.g., geographically isolated schools).

Ministry Grant Programs

Capital Priorities (CP) Program is an annual program that provides school boards with an opportunity to identify and address their most urgent pupil accommodation needs for ministry funding consideration. CP is the prime means of funding for new schools (built or acquired), additions or major renovations.

Child Care Capital (CCC) funding can be accessed through the Capital Priorities program on an annual basis. The Ministry will consider funding child care centre capital projects in schools where there is a need for new child care construction and/or renovations to existing child care spaces for children 0 to 3.8 years of age. All submissions must be linked to a larger capital priorities project submission.

Land Priorities Grant program provides funding for school boards that require land to support future capital projects on a case-by-case basis. It is the source of funding to buy land for school boards that are not eligible to collect revenue from Education Development Charges (EDCs), or for school sites that are required for reasons other than new residential growth.

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

Key terms for PART III Appendices (page 41 to 47) have been taken from the (Ontario) Ministry of Education, Education Funding, Technical Guide for School Boards, 2024-25, April 2024.



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