



DURHAM DISTRICT SCHOOL BOARD

NOTICE OF MEETING

EDUCATION FINANCE COMMITTEE PUBLIC SESSION

6:00 p.m.

Wednesday, July 8, 2020

Virtual

Chairperson:

Darlene Forbes

Recording Secretary:

Kristin Talbot

DATE: Wednesday, July 8, 2020

TIME: 6:00 p.m.

LOCATION: Virtual

ATTACHMENTS: Agenda

Copies to:
All Trustees
Director of Education
All Superintendents





Durham District School Board Education Finance Committee Meeting

PUBLIC AGENDA

Wednesday, July 8, 2020

6:00 p.m.

Virtual

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1. Call to Order	
2. Land Acknowledgement	
3. Declaration of Conflicts of Interest	
4. Approval of the Agenda	
5. Approval of the July 2, 2020 Education Finance Committee Public Meeting Minutes	1 - 2
6. Public Deputations	Presentation
• Special Education Advisory Committee	
7. Consideration of the 2020-2021 Draft Budget Report	3 - 49
8. Other Business	
9. Next Meeting Date	
• Wednesday, July 15, 2020 (if needed)	
10. Adjournment	

EDUCATION FINANCE COMMITTEE

DRAFT MINUTES

A meeting of the Education Finance Committee was held on Thursday, July 2, 2020 **Public Session**, virtually via ZOOM and YouTube Live.

1. Call to Order

The Chair of the Committee Darlene Forbes called the meeting to order at approximately 6:06 p.m.

Members Present: Trustees Patrice Barnes, Michael Barrett, Paul Crawford, Donna Edwards, Darlene Forbes, Carolyn Morton, Ashley Noble, Scott Templeton, Christine Thatcher

**Members
Regrets/Absences:** Trustees Chris Braney, Niki Lundquist

Officials Present: Acting Director Norah Marsh; Interim Associate Director Carla Kisko; Acting Associate Director Jim Markovski; Superintendents, Margaret Lazarus, Andrea McAuley

**Officials
Regrets/Absences:** Superintendents Georgette Davis, Mohamed Hamid, Jamila Maliha, Heather Mundy, Stephen Nevills; Legal Counsel Patrick Cotter

Staff Present: Melissa Durward, Manager of Capital Budget
Jennifer Machin, Manager of Finance

Recording Secretary: Kristin Talbot, Executive Assistant

2. Land Acknowledgement

Chair Forbes advised that the Durham District School Board acknowledges that many Indigenous Nations have longstanding relationships, both historic and modern, with the territories upon which our school board and schools are located. Today, this area is home to many Indigenous peoples from across Turtle Island (North America). We acknowledge that the Durham Region forms a part of the traditional and treaty territory of the Mississaugas of Scugog Island First Nation, the Mississauga Peoples and the treaty territory of the Chippewas of Georgina Island First Nation. It is on these ancestral and treaty lands that we teach, learn and live.

3. Declaration of Conflict of Interest

There were no declarations of conflict of interest at this time.

4. Approval of the Agenda

MOVED by Trustee Scott Templeton

THAT THE AGENDA BE APPROVED AS PRESENTED

CARRIED

5. Approval of the June 26, 2019 Education Finance Committee PUBLIC Meeting Minutes

MOVED by Trustee Carolyn Morton

THAT THE MINUTES BE APPROVED AS PRESENTED

CARRIED

6. 2020-2021 Draft Budget Presentation

Interim Associate Director Kisko, reviewed a presentation on the 2020-2021 draft budget. The Committee was advised that a balanced budget for 2020-2021 is expected. Revenues and Expenditures were reviewed. Capital projects awaiting approval from the Ministry were outlined. Discussion ensued and questions were responded to.

7. Other Business

There was no other business.

8. Next Meeting Date

Wednesday, July 8, 2020

9. Adjournment

MOVED by Trustee Patrice Barnes

THAT THE MEETING DOES NOW ADJOURN

CARRIED

The meeting adjourned at approximately 7:21p.m.

Trustee Darlene Forbes
Chair of the Committee

DURHAM DISTRICT SCHOOL BOARD**ADMINISTRATIVE REPORT**

REPORT TO: Education Finance Committee **DATE:** July 8, 2020

SUBJECT: Consideration of 2020-2021 Draft Budget **PAGE NO.** 1 of 2

ORIGIN: Norah Marsh, Acting Director of Education
Carla Kisko, Interim Associate Director of Corporate Services
Melissa Durward, Senior Manager of Finance
Jennifer Machin, Senior Manager of Finance

1. Purpose

To provide the Education Finance Committee with the proposed Budget Plan for 2020-2021 for consideration and approval.

2. Background

On June 19th, the Ministry announced the Grants for Student Needs (GSNs) to school boards for the 2020-2021 school year. Typically, the GSNs are released in early spring to provide school boards enough time to develop, approve and submit their balanced budget to the Ministry by the end of June. This year, given the significant delay of the funding announcement, the board and staff have worked through a very compressed budget process. Given the stability of DDSB's enrolment and with little change in the funding for next year, staff were able to develop a balanced budget plan for 2020-2021.

3. Analysis

The following information regarding the 2020-2021 Budget is attached as Appendix A:

- Budget Model & Process
- Enrolment
- 2020-2021 Operating Revenue
- 2020-2021 Operating Expenditures
- 2020-2021 Special Education Operating Revenue & Expenditures
- 2020-2021 Capital Budget
- Challenges
- Expenditure Details
- Capital Schedules
- Board Staffing Comparison
- Priorities & Partnership Funding

DURHAM DISTRICT SCHOOL BOARD

ADMINISTRATIVE REPORT

Page 2 of 2

4. Recommendation

It is recommended that the Education Finance Committee recommend to the Board that the 2020-2021 Draft Budget containing total revenues of \$923,634,334 and total expenses of \$923,634,334 be approved as presented.

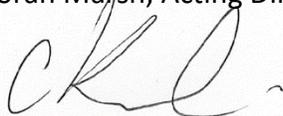
5. Appendices

Appendix A - 2020-2021 Draft Budget

Report reviewed and submitted by:



Norah Marsh, Acting Director of Education



Carla Kisko, Interim Associate Director of Corporate Services

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DURHAM DISTRICT SCHOOL BOARD

BUDGET

2020-2021

Draft

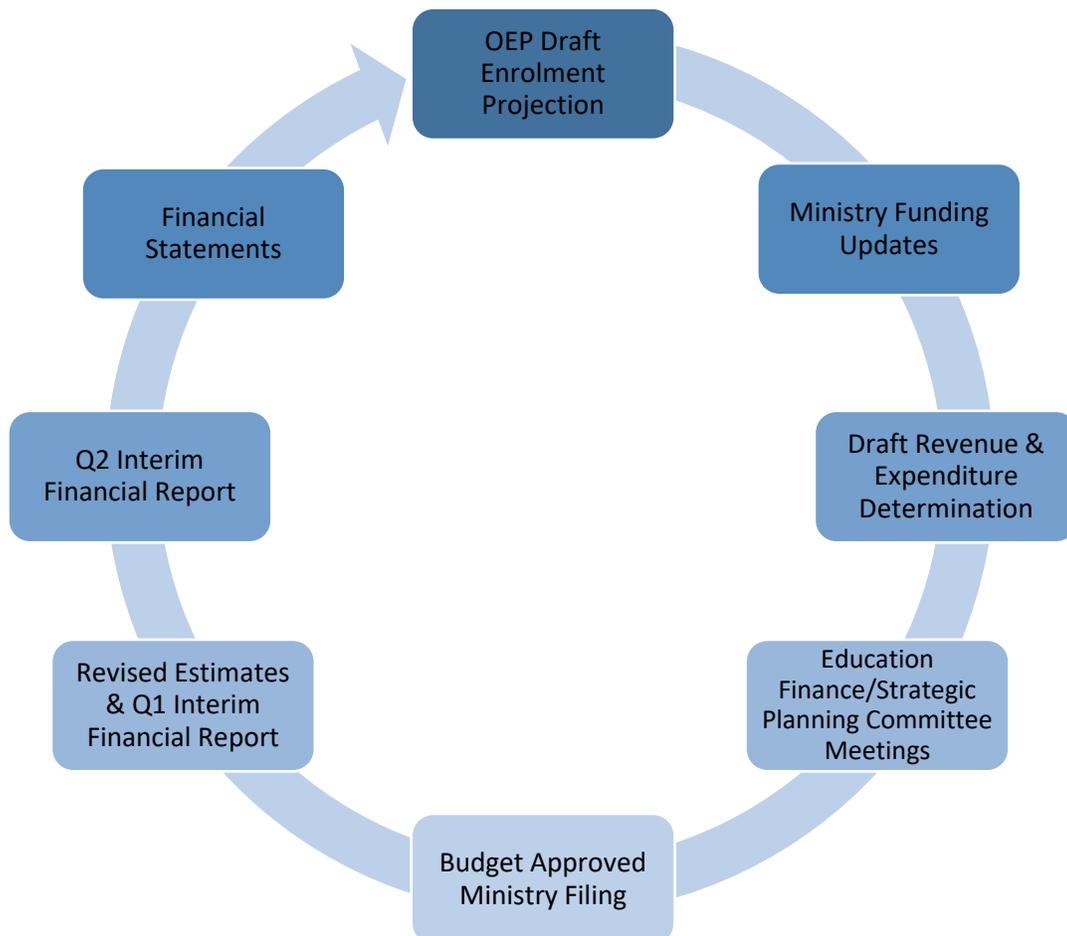


1. Budget Model and Process

BUDGET PROCESS AND FINANCIAL REPORTING

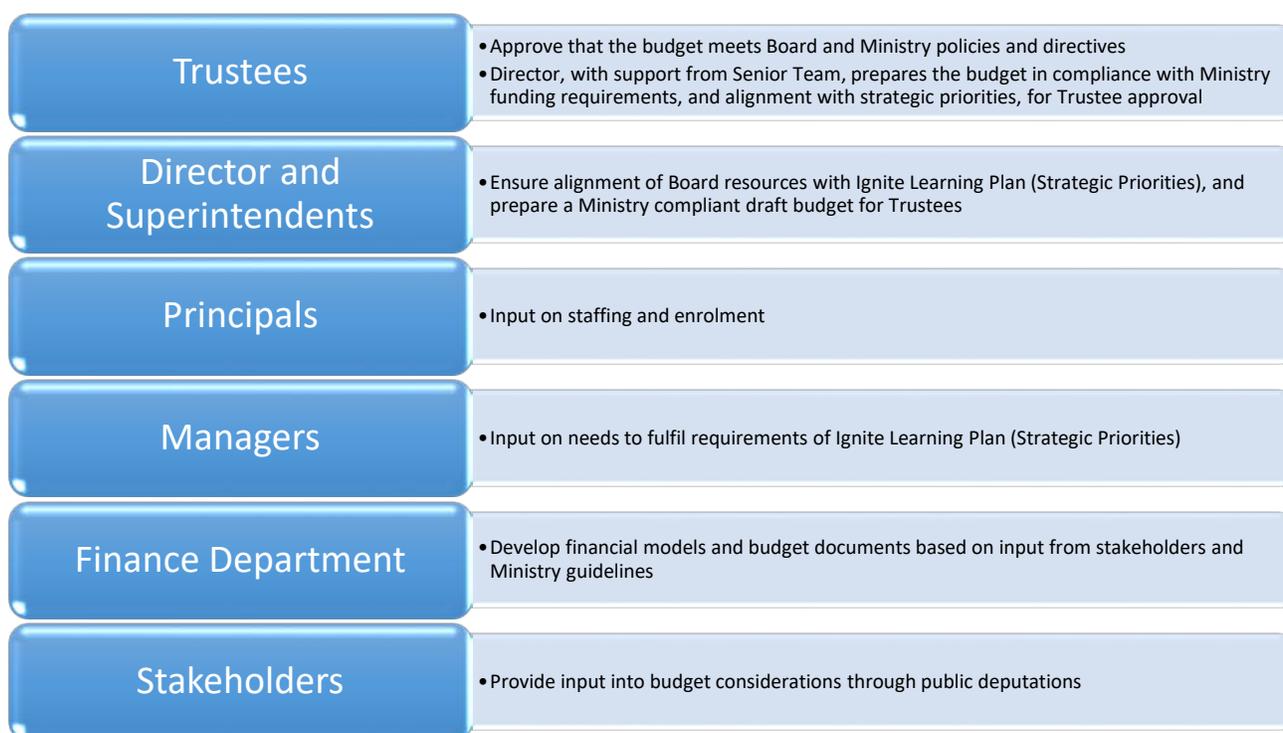
Provincial funding to school boards is provided through a series of grants referred to as the Grants for Student Needs (GSN). The GSNs include detailed grant formulas and other criteria to support school board operations and capital expenditures. Typically, the GSNs are released in early spring each year, providing school boards with time to develop and submit an approved budget plan by the end of June to meet the Ministry's required timeline.

The unprecedented events of 2020 caused considerable delay in budget planning for the entire sector. The GSNs were announced on June 19, 2020, and school boards had to significantly compress their budget process. As shown in the figure below, the board's budget process begins with developing a viable projection of elementary and secondary enrolment for the next school year. Following the announcement of grants for the next school year, staff develop an expenditure plan that is balanced to revenues.



BUDGET APPROVAL AND RESPONSIBILITIES

In the Durham District School Board, there are many voices that influence the development and approval of the annual budget. These include:



MINISTRY GUIDELINES AND LIMITATIONS

Student-focused funding is an important component of the government's overall commitment to accountability. The Ministry holds school boards accountable for ensuring that the annual budget is aligned with the grant regulations, and that school boards comply with provincial standards and legislation on class size, instructional time, funding envelopes and budget management.

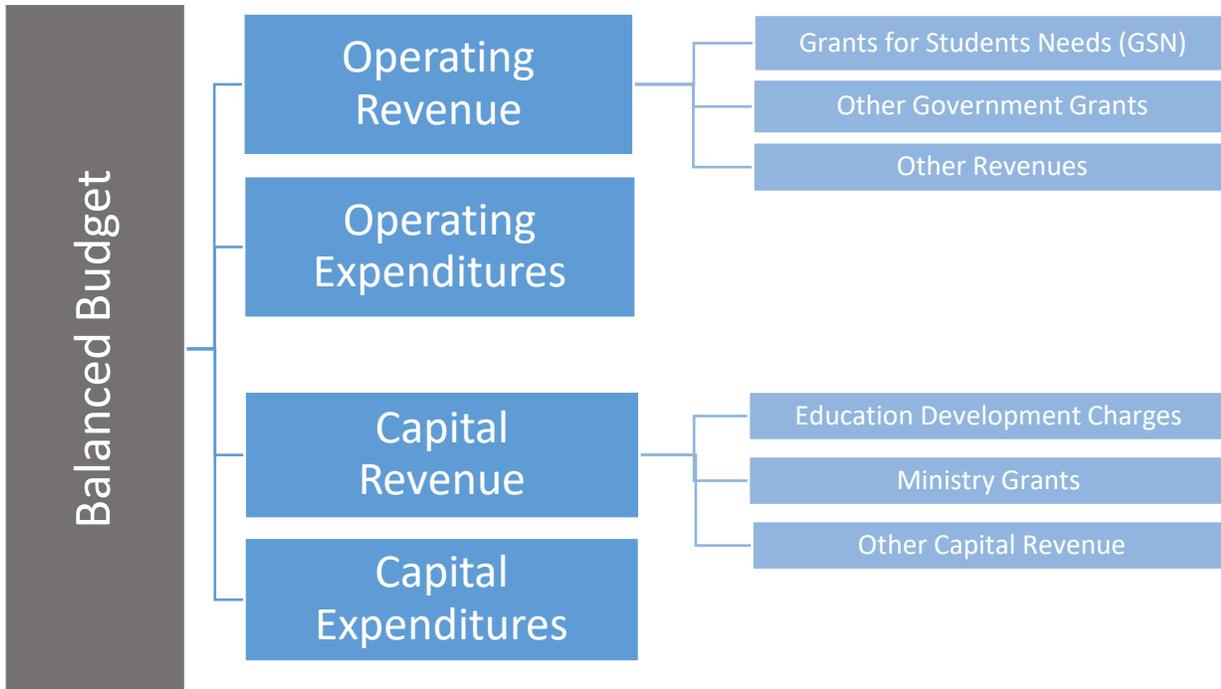
Balanced Budget and Compliance

Boards are required by the Education Act to submit a balanced budget to the Ministry of Education. If a board incurs a deficit during the year, they must make up the deficit in the following years.

- Operating Revenue = Operating Expenditures
- Capital Revenue = Capital Expenditures

Kindergarten and Primary Class Size

Boards are required to submit class organizations in all elementary schools showing the Kindergarten and Primary class size. The Ministry imposes financial penalties on school boards that do not comply with class size requirements set out in *Ontario Regulation 132/12 – Class Size*. The DDSB has consistently been compliant with Kindergarten and Primary class size requirements and has therefore avoided these financial penalties.



OPERATING BUDGET RESTRICTIONS

Special Education Grant Envelope

Special Education funding is limited to special education expenditures; however, boards may spend more on special education programs and support. If there are unspent special education funds, boards must report these funds in a deferred revenue account to be used to support the special education program in the future.

Other Grant Envelopes

Funding for programs such as Learning Opportunities, Rural and Northern Education Fund, Mental Health and Well-Being Grant, Indigenous Education and New Teacher Induction Program (NTIP) are restricted to expenditures for these programs. The Program Leadership Allocation (PLA) is to be used to fund the program leader positions included within the grant and the travel and professional development associated with these positions.

Board Administration and Governance Grant

Boards may not spend more on administration and governance than the revenue allocated for this purpose, excluding the Curriculum and Assessment Implementation Allocation.

CAPITAL BUDGET RESTRICTIONS

Capital Funding for Construction Projects

Construction projects are funded on a project by project basis with funding restricted to a specific project.

School Condition Improvement (SCI) and Proceeds of Disposition (POD)

Boards must use this funding on schools that are expected to remain open and operating for at least five years. It is required that 70% of SCI and 80% of POD funding must be spent on existing major building components.

School Renewal

The portion of this grant that boards may use for operating expenditures is capped.

Child Care and Child and Family Support Programs Space

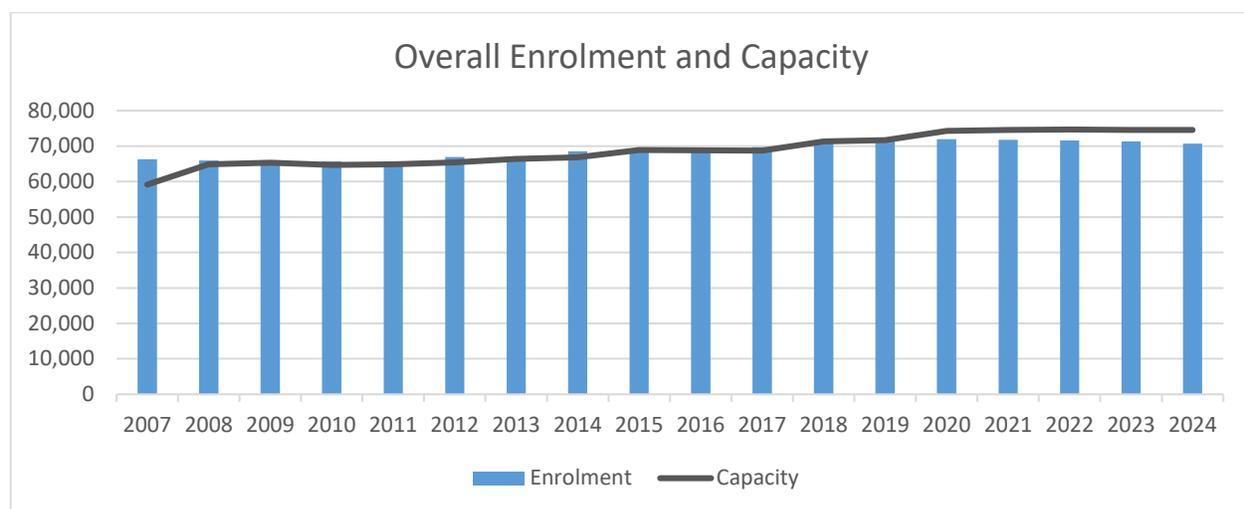
Funding for these projects is granted on a project by project basis and is restricted to each individual project.

2. Enrolment

2020-2021 ENROLMENT

From 2007 to 2019, the Board experienced an increase of 5,432 students (from 66,262 to 71,694). This increase was due in part, to the introduction of Full Day Kindergarten, but the district has also experienced enrolment growth due to new residential development. To support the increase in enrolment, the board has constructed new schools and additions to increase capacity over the same period by 12,534 pupil places.

Overall, the board has sufficient capacity, however, the distribution of available space is not necessarily aligned to the areas of enrolment growth. Therefore, the board will continue to submit requests for capital funding to build new schools and to expand existing schools in growth areas, and will need to consider how best to support students in areas of declining enrolment.



ACTUAL ENROLMENTS													
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Total Enrolment	66,262	65,895	65,750	65,662	65,594	66,941	66,760	68,521	69,039	69,393	69,690	70,903	71,694
Total Capacity	59,140	64,873	65,280	64,715	64,853	65,381	66,413	66,869	68,911	68,782	68,701	71,293	71,674
Tot. Surplus / (Shortfall)	-7,122	-1,022	-470	-947	-741	-1,560	-347	-1,652	-128	-611	-989	390	-20

ACTUAL ENROLMENTS - YEAR OVER YEAR VARIANCE													
	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Total Enrolment	-367	-145	-88	-68	1,347	-181	1,761	518	354	297	1,213	791	217
Total Capacity	5,733	407	-565	138	528	1,032	456	2,042	-129	-81	2,592	381	2,579
Tot. Surplus / (Shortfall)	6,100	552	-477	206	-819	1,213	-1,305	1,524	-483	-378	1,379	-410	2,362

	2019-2023 PROJECTIONS					2020-2024 PROJECTIONS - YEAR OVER YEAR VARIANCE			
	2020	2021	2022	2023	2024	2020/2021	2021/2022	2022/2023	2023/2024
Total Enrolment	71,911	71,777	71,625	71,315	70,666	-134	-152	-310	-649
Total Capacity	74,253	74,579	74,679	74,579	74,579	326	100	-100	0
Tot. Surplus / (Shortfall)	2,342	2,802	3,054	3,264	3,913	460	252	210	649

Excludes DASS enrolment and projections

Projections are understated as enrolment projections only include pupil yield from Registered Plans on Subdivision

It is important to note that the enrolment projections shown in the charts only include registered plans of subdivision. Areas such as Seaton, West Whitby, Brooklin and North Oshawa for which plans of residential subdivisions have yet to be submitted, are expected to improve future enrolment for the board. This potential future growth has not been included in the enrolment projections shown in the charts, which means that future enrolment projections looking out to 2024 and beyond will likely increase. In addition, enrolment projections for DASS are excluded.

The board's Official Enrolment Projection is a key factor in several critical aspects of operations including the following:

- Operating Revenue and Expenditures
- Student Instruction and Student Accommodation
- Capital Revenue and Expenditures

OPERATING REVENUE AND EXPENDITURES

The board's Official Enrolment Projection for 2020-2021 is key to determining operating revenues and teacher staffing for class-size. As in past years, DDSB Planning staff have forecasted an enrolment projection that has enabled finance staff and senior team to confidently develop a balanced 2020-2021 budget plan.

Enrolment Risk

As enrolment is a critical factor in the overall calculations, all school boards in the province are exposed to the two competing enrolment pressures. An overstatement of enrolment will result in an over projection of revenues and higher staffing levels than required. It is very difficult to make in-year adjustments to address over staffing, and consequently, the board would likely fall into deficit by year-end.

If actual enrolment at the start of the school year is higher than projected enrolment, and that increase holds until the end of October, the board can expect to receive additional funding in recognition of the enrolment increase. Although grants will "catch up", the challenge of experiencing higher than projected enrolment is to hire and put permanent teachers in place after the school year begins. Schools may be required to re-create timetables to ensure that class-sizes are within reason, and some schools may experience accommodation pressures as well.

Overall, sound enrolment projections are key to an accurate and balanced budget.

3. 2020-2021 Operating Revenue

OPERATING REVENUE DESCRIPTIONS

School boards receive operating revenue from three main sources, as outlined in the section below. A detailed list of operating revenues, along with comparison years, is provided in *Operating Budget – Revenue Summary* on page 20.

i. Grants for Student Needs (GSN)

The GSN calculations are outlined in the Ministry of Education Technical Paper that can be found on the Ministry of Education website. The GSN allocation is flowed to school boards through a combination of local tax assessments, as well as a Ministry of Education allocation. This model allows school boards to be funded province-wide under the same funding model regardless of tax assessment base. The following are the GSN grants for 2020-2021:

a) Pupil Foundation	To support the common classroom experience and core education. Accounts for approximately half of the GSN and is calculated on a per-pupil basis. Provides funding for salaries of classroom teachers, early childhood educators, educational assistants, teacher librarians and guidance counsellors, as well as textbooks, classroom supplies and classroom computers.
b) School Foundation	To support in-school administration and leadership. Provides funding for principals, vice-principals and office support staff, as well as school administrative supplies and library staff.
c) Special Education	Incremental funding for students who require Special Education programs, services and equipment. Boards may use this grant only for special education and must save any unspent funding to use for special education expenses in future school years.
d) Language	Provides funding to meet costs for language instruction. Allocations support FSL (French as a Second Language), ESL/ELD (English as a Second Language/English Literacy Development), FFL (French as a First Language), etc.
e) Indigenous Education	Funding supports programs designed to implement key aspects of the educational call to action from the Truth and Reconciliation Commission including increasing understanding of Indigenous perspectives for all students while also improving Indigenous student achievement and well-being where needed.
f) Geographic Circumstances	To support the additional costs associated with operating small schools, considering geography, board size and dispersion.
g) Learning Opportunities	Provides funding to help students who are at greater risk of lower academic achievement.

h) Student Transportation	Funding to transport students to and from home and school, including transporting students with special needs.
i) Mental Health and Well-Being	Provides funding for mental health workers in secondary schools. Supports the Safe Schools Strategy and provides targeted support to secondary schools in priority urban neighbourhoods. Supports non-teaching staff such as social workers, child and youth workers, psychologists, and attendance counsellors who work to prevent and mitigate risks to the school environment. Also supports programs for long-term suspended and expelled students.
j) Supports for Students	Provides flexible funding to support the learning needs of students, which may include special education, mental health and well-being, language instruction, Indigenous education and STEM programming. All funds are to be used consistent with central agreement obligations.
k) Program Leadership	Funding to support Early Years Leads, Indigenous Education Leads, Mental Health Leaders, School Effectiveness Leaders, Student Success Leads, Technology Enabled Learning and Teaching (TELT) Contacts Leads.
l) Cost Adjustment and Teacher Qualifications and Experience	Recognizes the difference in salary ranges of both teaching and various non-teaching staff. Provides additional funding for teachers and non-teaching staff acknowledging qualifications and experience above salary benchmark levels. Includes New Teacher Induction Program (NTIP) funding to support the growth and professional development of new teachers in the system.
m) Continuing Education	Supports adult day-school programs including correspondence and self-study, Continuing Education (including transfer courses for secondary students moving between applied and academic streams), as well as summer school for adults and secondary students.
n) School Board Administration and Governance	Funding for administration and governance costs such as operating board offices and central facilities, board-based staff and expenditures, including supervisory officers and their secretarial support.
o) School Facility Operations	Supports the costs of operating and repairing schools, including costs for heating, lighting, maintenance and cleaning of schools, including custodial staff.
p) Declining Enrolment Adjustment	Provides transitional funding for boards to adjust their cost structures to 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 enrolments.
q) Debt Service Support	Funding to support capital debt that was financed through either third-party debentures or Ontario Financing Authority (OFA). This grant is being flowed to school boards over the remaining term of their existing capital debt instruments.

ii. Other Government Grants

The Ministry, other ministries and other agencies provide grants that are directed for specific programs and is often for a limited time. These grants are included in *Operating Budget – Revenue Summary* on page 20.

iii. Other Revenues

The board generates a small amount of revenues for such items as tuition fees for international students, rentals and leases, community use fees and interest earned.

2020-2021 FUNDING MODEL CHANGES

There was little change to the 2020-2021 GSNs beyond the items centrally negotiated by the province and employee groups. The main centrally negotiated changes that impact funding include: a 1% increase to salaries and benefits for school-based staff, funding to boards for additional staff by employee group, and, a change to the secondary class-size regulation. Beyond these changes, the Ministry's GSN announcement included an increase in funding to support the growing cost of supply teachers, and a 2% increase in non-staff portion of the School Operations Grant and. There was also a new allocation for software licensing to mitigate the impact of the Ministry of Education no longer providing free access to some software. The other GSN changes announced on June 19th involved the renaming and recategorizing of some grants.

The following is an overview of the changes to the GSNs for 2020-2021.

2020-2021 Budget Year Funding Changes

- **Pupil Foundation Grant: Class size**

- There were no changes to the funded or regulated class size averages for elementary schools.
- Funding for average class size in secondary schools decreased from 28.0 students per class to 23.0 students per class. The grant increase was reflected in the following three grants: Pupil Foundation Grant; the Cost Adjustment and Teacher Qualifications and Experience Grant; and, the Geographic Circumstances Grant. The DDSB maintained staffing levels in 2019-2020 at 22:1, which was funded through budget constraints in 2019-2020, as well as through the board's operating reserves. With the new collective agreement now in place for 2020-2021, DDSB staffed secondary schools at 23:1 and added a further 15 full time teachers to ensure that students in lower enrolment secondary schools will continue to access a range of learning pathways. Natural attrition was sufficient to prevent any secondary teacher lay-offs resulting from the class-size change.
- The Ministry adjusted the grant increase for secondary class size to account for online classes. For 2020-2021, the adjustment was based on an historical uptake of online courses for Ontario secondary schools. The impact of this adjustment was a decrease to funding for secondary class-size.

- **Benchmark Changes**

- With new collective agreements in place, the salary benchmarks for teachers and school based staff (other than P/VPs) were increased by 1%. Central table discussions with P/VPs have not concluded, therefore no adjustment was made to the P/VP benchmark.
- The benefits portion of benchmarks was reduced by 0.167% as part of the ongoing phase-out of funding for retirement gratuities.
- An increase of 2% was made to the non-staff component of the School Operations grant.

- **Priorities and Partnerships Funding (PPF) Transferred to GSN**
 - Mental Health Workers, Experiential Learning, Curriculum and Assessment Implementation and Executive Compensation allocations were all transferred into the GSN instead of being provided as transfer payments.
- **New GSN Allocations**
 - The new Support for Students Fund, also referred to as Investments in System Priorities in the CUPE agreement, replaced the former Local Priorities fund. These funds were negotiated at the central bargaining table with each employee group. The total amounts by employee group were announced with the central agreements have been included in DDSB's proposed budget plan. The Ministry has indicated that the funds will not flow to boards until all local agreements are in place and outstanding central grievances are resolved.
 - Additional Education Software Licensing is a new grant to help boards with the purchase of software licenses that were previously purchased by the Ministry of Education.
 - Additional Support for Sick Leave have been added as part of the GSN for the 2020-2021 school year.
- **Grant Movement within GSN**
 - Program Leadership Grant moved from the School Board Administration and Governance Grant to become its own grant.
 - Library Staff Allocation moved from the Learning Opportunities Grant into the School Foundation Grant.
- **Grant Name Changes**

Updated Name	Previous Name
Education and Community Partnership Programs (ECP) Allocation	Care, Treatment, Custody and Correctional (CTCC) Amount Allocation
Mental Health and Well-Being Grant	Safe and Accepting Schools Supplement
First Nations, Metis & Inuit Studies Allocation	Indigenous Studies Allocation
Tutoring Allocation	Ontario Focused Intervention Partnership (OFIP) Tutoring Allocation

The Phasing-out of Specific Grants

- **School Foundation** – 2020-2021 marks the final year of a four-year phase-in of changes introduced by the new definition of a school based on campus. A campus is defined as a property or properties owned, leased or rented by a school board that are linked by a contiguous property line. The DDSB has five pairs of schools that have been identified as single campuses:

	Secondary School	Elementary School
1	R.S. McLaughlin CVI	Adelaide McLaughlin PS
2	Ajax HS	Bolton C. Falby PS
3	Anderson CVI	C.E. Broughton PS
4	G.L. Roberts CVI	Lakewoods PS
5	Eastdale CVI	Vincent Massey PS

Funding is also being provided for an additional principal for elementary or secondary schools that consist of multiple buildings on the same campus with large enrolment. Each of the school campuses identified above was eligible for this multi-building adjustment, resulting in overall School Foundation funding changes being fiscally neutral.

- **Retirement Gratuities** – 2020-2021 marks the ninth year of a twelve-year phase-out of retirement gratuity funding, which consists of a 0.167% reduction of the benefit benchmarks each year.

OPERATING BUDGET – REVENUE SUMMARY

The following provides the 2020-2021 estimated revenue, with comparative figures and change in revenues from the prior year.

REVENUE CATEGORIES	2018-2019 Revised Estimates	2019-2020 Revised Estimates	2020-2021 Estimates	Change 2019-2020 to 2020-2021
Grants for Student Needs (GSN) Operating Funding				
Pupil Foundation	393,998,004	375,995,580	401,505,284	25,509,704
School Foundation	48,360,629	49,821,948	50,455,170	633,222
Special Education - SEPPA	54,680,871	56,107,889	57,112,179	1,004,290
Special Education - Differentiated Special Needs (DSENA)	35,612,273	35,941,015	36,956,250	1,015,235
Special Education - SIP	3,206,385	2,795,579	2,964,675	169,096
Special Education - SEA	2,580,010	2,620,330	2,624,714	4,384
Special Education - Behaviour Expertise Funding	400,621	806,911	818,449	11,538
Special Education - Education and Community Partnership Program	5,933,926	5,838,581	5,645,721	-192,860
Language - FSL	9,992,910	10,454,461	10,747,632	293,171
Language - ESL	4,818,424	5,706,672	5,888,722	182,050
Indigenous Education Grant	1,167,958	1,118,819	1,195,707	76,888
Rural and Northern Education Allocation	48,450	45,785	46,700	915
Learning Opportunities - Demographic Table Amount	3,470,085	3,500,363	3,570,652	70,289
Learning Opportunities - Student Success	1,273,881	1,297,786	1,335,984	38,198
Learning Opportunities - Ont Focused Intervention Partnership	295,382	300,062	300,571	509
Learning Opportunities - Specialist High Skills Major	702,646	702,646	702,646	0
Learning Opportunities - Gr 7 - 8 Literacy & Numeracy Coaches	802,814	830,406	873,451	43,045
Learning Opportunities - Mental Health Leaders	0	0	0	0
Learning Opportunities - Outdoor Education	604,929	614,433	615,467	1,034
Learning Opportunities - Library Staff	229,772	233,441	0	-233,441
Learning Opportunities - Experiential Learning Allocation	0	0	237,874	237,874
Mental Health & Well-Being	1,194,731	1,222,943	1,799,311	576,368
Cost Adjustment - Teacher Qualification & Experience	58,302,599	54,807,822	69,196,050	14,388,227
Cost Adjustment - ECE Qualification & Experience	4,960,369	4,202,796	4,371,972	169,176
Cost Adjustment - Non Teaching Cost Adjustment	510,511	0	0	0
Cost Adjustment - MAT leave/Sick leave	922,593	922,593	922,593	0
Cost Adjustment - Early Payout Ret. Grat. Funding Adjustment	-104,650	-104,650	-104,650	0
Cost Adjustment - Teacher Job Protection Funding	0	24,053,358	0	-24,053,358
Cost Adjustment - Online Learning Adjustment	0	0	-88,382	-88,382
Cost Adjustment - Benefits Trust Funding	12,451,638	12,076,425	13,586,377	1,509,952
New Teacher Induction Program (NTIP)	515,419	526,377	604,099	77,722
Adult Education/Continuing Education (Con. Ed.)	2,165,093	2,726,705	2,989,627	262,922
Learning Opportunity - Literacy & Numeracy (Con. Ed.)	901,256	829,584	401,056	-428,528
Transportation	22,538,128	23,555,377	23,602,931	47,554
Administration and Governance	19,381,158	19,594,695	18,859,142	-735,552
Program Leadership Allocation	0	0	905,864	905,864
School Operations	70,208,067	71,457,661	72,481,148	1,023,487
Community use of schools	971,639	973,500	980,994	7,494
Public Sector Wage Constraint	-418,575	-418,575	-418,575	0
Support for Students Fund	7,571,620	0	6,893,709	6,893,709
Grants for Student Needs (GSN) Operating Funding Total	770,251,565	771,159,318	800,581,115	29,421,796

REVENUE CATEGORIES	2018-2019 Revised Estimates	2019-2020 Revised Estimates	2020-2021 Estimates	Change 2019-2020 to 2020-2021
Other Government Grants /Fees				
Min. Citizenship & Immigration - Adult ESL (Con. Ed.)	709,710	626,216	628,380	2,164
Min. Education - Community Use Coordinator	136,800	0	0	0
Govt of Canada/Fees Non-Resident	1,217,421	1,126,848	904,275	-222,573
Min. Education - Full Day Kindergarten	0	0	0	0
Min. Education - Mental Health Addiction Strategy	0	0	0	0
Min. Education - Early Years Leadership Strategy	0	0	0	0
Min. Education – Math Strategy	1,531,221	999,000	999,000	0
Min. Education - Student Success EPO Funding	0	0	0	0
Other Government Grants /Fees Total	3,595,152	2,752,064	2,531,655	-220,409
Other Revenues/Expenditure Recovery				
Rental/Lease Fees	2,125,600	2,332,750	2,285,020	-47,730
Community Use Fees	450,000	450,000	450,000	0
Misc. recoveries/rebate	158,000	173,000	8,000	-165,000
Staff on Loan	3,030,040	2,655,345	2,748,940	93,595
Fees - Continuing Education	984,790	758,067	790,280	32,213
Recoveries from DCDSB (TIS)	0	0	0	0
Interest Revenue	500,000	1,242,574	1,400,000	157,426
Other Revenues/Expenditure Recovery Total	7,248,430	7,611,736	7,682,240	70,504
Operating Revenue Total	781,095,147	781,523,119	810,795,010	29,271,891
Accumulated Surplus				
Use of Accumulated Surplus				
Local Priorities - Accumulated Surplus	1,536,894	507,257	0	-507,257
Innovation Priorities - Accumulated Surplus	1,970,150	0	0	0
Retirement Gratuities - Accumulated Surplus	0	2,276,345	2,755,690	479,345
Working Funds - Accumulated Surplus	4,750,000	3,466,315	0	-3,466,315
Accumulated Surplus Total	8,257,044	6,249,917	2,755,690	-3,494,227
Grand Total	789,352,191	787,773,036	813,550,700	25,777,664

OPERATING BUDGET – REVENUE ANALYSIS

i) Grants for Student Needs (GSN) \$29.4M

a) Enrolment Changes \$0.4M

- **Overall Enrolment \$0.4M** – For funding purposes, overall enrolment is measured by Average Daily Enrolment (ADE). ADE is calculated by averaging the FTE of students at the October 31 and March 31 count dates. This calculation excludes fee paying students and students covered under federal government agreements. Elementary ADE decreased by 180.2 FTE and Secondary ADE increased by 301.7 FTE, which resulted in an increase of funding by \$0.4M.

b) Class Size Changes (-\$2.1M)

- **Funded Average Class Sizes \$17.4M** – the secondary funded average class size has been decreased from 28.0 students per class to 23.0 students per class
- **Qualifications and Experience per Pupil Benchmark \$4.7M** – increased Secondary per pupil amount to reflect updated funded class sizes
- **Attrition Protection Allocation (-\$24.1M)** – no revenue generated for 2020-21 as the funded average class size has been decreased from 28.0 students per class to 23.0 students per class
- **Online Learning Amount (-\$0.1M)** – adjustment reflects the differentiated funded average class size of 30 for secondary online courses

c) Priorities and Partnerships Funding (PPF) Transferred to GSN \$0.9M

- **Mental Health Workers \$0.5M** – included in the Mental Health and Well-Being Grant, to provide direct services to students and support for students in crisis
- **Experiential Learning Allocation \$0.2M** – included in the Experiential Learning (EL) Envelope of the Learning Opportunities Grant, for staff and other supports to help students engage in career/life planning
- **Curriculum and Assessment Implementation \$0.1M** – included in the Administration and Governance Grant, for professional development for educators and system leaders on new curriculum

d) Benchmark Changes \$14.4M

- **Compensation \$9.7M** – to reflect the September 1, 2019 to August 31, 2022 collective agreements, salary benchmarks were increased by 1.0%. Increased benefits funding also provided to reflect central agreements. As part of the ongoing phase-out of funding for retirement gratuities, the benefit portion of benchmarks was reduced by 0.167%.

- **Additional Support for Sick Leave \$1.2M** – supply teacher benchmarks increased by the equivalent of one additional day
- **Additional Education Software Licensing \$0.04M** – new per pupil amount of \$0.49 for all grade levels to support the purchase of educational software
- **Special Education Per Pupil Amount (SEPPA) \$1.1M** – increased per pupil amount for all grade levels
- **Differentiated Special Education Needs Amount (DSENA) \$1.0M** – increase in table amounts for the Measures of Variability (MOV), Special Education Statistical Prediction Model (SESPM) and Base Amount for Collaboration and Integration
- **School Operations \$1.3M** - increased by 2% of non-staff portion to assist in managing increases in electricity, natural gas and other costs

e) Other Changes \$15.8M

- **Staffing Changes \$8.9M** – an increase in the Cost Adjustment and Teacher Qualifications and Experience grant to reflect higher expenditures associated with increases in experience and qualification of teachers and Early Childhood Educators (ECE)
- **Supports for Students Fund \$6.9M** – Flexible funding established as a result of labour negotiations, replacing the prior Local Priorities funding. Also referred to as “Investments in System Priorities” in some agreements, it may be used to reflect local priorities and agreements. The Ministry indicated that unspent funds for staffing in central agreements will only be provided once local agreements are signed and after central grievances are resolved.

Group	Amount
ETFO	\$2,311,939
OSSTF	\$1,166,418
OSSTF EW (PSSP)	\$171,229
CUPE	\$1,332,987
CUPE - Special Education	\$1,655,465
Other Non-Union	\$255,671

ii) Other Government Grants/Fees (\$-0.2M)

- **Non-Resident Student Enrolment (\$-0.2M)** – decrease in projected FTE of non-resident, fee paying students

iii) Other Revenues/Expenditure Recovery \$0.1M

- **Staff on Loan \$0.1M** – expenditure recovery funding received for staff that are seconded to positions with organizations such as the Ministry of Education or labour unions.
- **Interest Revenue \$0.2M** - increase in projected amount based upon prior year actuals
- **Other (\$-0.2M)** – reduced leases and cafeteria recoveries

iv) Accumulated Surplus (-\$3.5M)

- **2019-2020 Accumulated Surplus (-\$6.2M)** - one-time use of accumulated surplus to fund Local Priorities carry forward amount and an operating deficit as a result of funded class size changes
- **2020-2021 Accumulated Surplus \$2.7M** - one-time use of accumulated surplus to fund retirement gratuities from dedicated reserve

4. 2020-2021 Operating Expenditures

OPERATING EXPENDITURE DESCRIPTIONS

Operational expenditures are to be supported by operational revenue. This section provides information on each major expenditure line in the Operating Budget.

a) Instruction

Teachers	Salaries and benefits for classroom teachers to support funded average class sizes, and preparation time for classroom teachers, as well as Special Education specialist teachers, Student Success and English as a Second Language (ESL) teachers.
Educational Assistants	Salaries and benefits for educational assistants who support teachers in the classroom.
Early Childhood Educators	Salaries and benefits for early childhood educators to support the Full-Day Kindergarten program.
Computers	Instructional technology and associated network costs.
Textbooks/Supplies	Textbooks and learning materials required to meet the learning expectations of the curriculum including workbooks, science supplies, and lab materials.
Professional/Paraprofessional/ Technicians	Salaries and benefits for staff who provide support services to students and teachers, such as psychologists, psychometrists, speech and language pathologists, interpreters and intervenors, attendance counsellors, lunchroom supervisors, social workers, child/youth workers and computer technicians.
Library/Guidance	Salaries and benefits for teacher librarians and guidance teachers.
Staff Development	Expenditures to support instructional leadership and ongoing professional development.
Principals and Vice-Principals	Salaries and benefits for principals and vice-principals.
School Office	Salaries and benefits for clerical support staff, school office supplies and equipment.
Officers and Facilitators	Salaries and benefits for officers, facilitators and administration staff who support school programs and required equipment and supplies.
Continuing Education	Salaries and benefits for Continuing Education principal, vice-principal, teachers, instructors, support staff and required supplies and textbooks.

b) Administration and Governance

Costs for administration and governance such as operating board offices and central facilities, trustees, central based staff and expenditures, including supervisory officers and their secretarial support.

c) Transportation

Cost to transport students to and from home and school, including transporting students with special needs and school teams/clubs.

d) School Operations and Maintenance

Costs of operating school facilities (heating, lighting, maintaining and cleaning). Includes custodial salaries, benefits and required supplies.

e) Other Non-Operating

Primarily includes the cost of employees seconded for assignments with the Ministry or Unions (Staff on Loan). This category also includes costs associated with selected Education Program – Other (EPOs) such as the *Math Strategy*.

OPERATING BUDGET - EXPENDITURE ANALYSIS

EXPENDITURE CATEGORIES	2018-2019 FTE	2018-2019 REVISED ESTIMATES	2019-2020 FTE	2019-2020 REVISED ESTIMATES	2020- 2021 FTE	2020-2021 ESTIMATES
Instruction						
Teachers	4341.5	439,688,055	4,330	445,987,086	4,273	459,259,924
Supply Staff	0.0	18,124,193	0	17,947,460	0	20,099,278
Educational Assistants	888.8	49,526,830	862	48,586,554	891	51,551,194
Early Childhood Educator	341.0	18,038,349	333	17,634,403	327	18,161,368
Computers	0.0	11,611,750	0	11,771,295	0	11,033,210
Textbooks / Supplies	0.0	19,195,319	0	14,262,730	0	11,740,582
Prof./ParaProf./Tech.	160.0	21,141,923	165	21,620,884	171	23,609,729
Library / Guidance	163.2	16,479,439	165	16,964,317	157	16,824,733
Staff Development	0.0	8,272,893	0	4,134,259	0	4,328,605
Principals and VPs	236.0	30,862,954	239	33,068,390	238	33,176,706
School Office	225.5	18,633,121	215	18,188,500	214	18,470,771
Officers & Facilitators	104.0	13,397,321	92	12,731,631	90	13,622,077
Continuing Education	26.0	5,687,830	25	4,838,305	24	4,917,950
Instruction Total	6485.9	670,659,977	6,426	667,735,814	6,384	686,796,127
Administration & Governance						
Governance	14.0	252,661	14	251,785	14	252,927
Board Administration	133.1	18,167,515	134	19,366,464	140	22,454,060
Administration & Governance Total	147.1	18,420,176	148	19,618,249	154	22,706,987
Transportation						
Transportation	0.0	22,538,128	1	23,748,709	1	24,160,200
Transportation Total	0.0	22,538,128	1	23,748,709	1	24,160,200
School Operations & Maint.						
School Operations & Maint.	532.7	72,488,260	522	72,481,533	539	76,021,057
School Operations & Maint. Total	532.7	72,488,260	522	72,481,533	539	76,021,057
Other Non-Operating						
Other Non-Operating	0.0	5,245,650	0	4,188,730	0	3,866,329
Other Non-Operating Total	0.0	5,245,650	0	4,188,730	0	3,866,329
Grand Total	7165.7	789,352,191	7,097	787,773,035	7,078	813,550,700

NOTE(s):

The presentation of the 2020 -2021 Budget is similar to prior years, however minor variances in certain expenditure categories may exist due to updates in the Ministry of Education's standardized code of accounts. Some prior year expenditure adjustments may have been made for consistency and comparison purposes.

The expenditure plan includes the centrally negotiated additional staff which will be addressed when funding is released after local agreements are in place and central grievances are resolved.

KEY AREAS OF FOCUS IN BALANCING THE BUDGET FOR 2021

Program Delivery during a Pandemic

With the provincial announcement of school closures in mid March 2020 and ongoing concerns over the spread of COVID-19, the Ministry, school boards, staff, students and families all struggle to predict what the next school year will look like. School boards have experienced challenging budget processes in the past, with cost pressures that are difficult to predict, but budget development in a global pandemic is a new experience for us all. The uncertainty of next year leads school boards to budget cautiously. Provincial direction on how instruction will be delivered by school boards is not yet known, and will depend on public health data and our collective ability to contain the spread of the virus. According to the Ministry, the return to school by students will be voluntary and based on parent choice. Some school boards, including DDSB, have issued surveys to parents, students and staff to try and identify the preference for returning to school in the fall. All boards are required to develop instructional delivery models under three different “return to school” scenarios. No option is without its risks and the possibility that events will change again in the fall. The Ministry has not made a commitment to fund COVID-19 related costs for boards. Apart from allowing boards to apply their 2019-2020 budget surpluses, the Ministry has only indicated that additional funding for cleaning supplies will be allocated at some point in the fall. For these reasons, and with so much uncertainty about how schools will operate next year, it is essential that budgets are flexible to respond to emerging cost pressures and changing events.

Class Size - Secondary

The new collective agreement ratified in late May 2020, included a change to secondary class-size from 28:1 to 23:1. For DDSB secondary schools, the change in class-size interrupted the 2020-2021 secondary staffing process and required all secondary school administrators to re-timetable their schools with reduced staffing. Most DDSB secondary schools could make the required adjustments, but for the schools with low enrolments, or specialized program pressures, additional staffing was required to ensure that students would continue to access a range of learning pathways. Attrition through retirements, promotions and resignations addressed the balance of redundancies, and prevented any secondary teacher lay-offs.

Professional Development

The budget for the 2020-2021 school year includes dedicated funding for professional development. We have identified four core professional development priorities for the upcoming school year:

- Mental Health & Well-Being;
- Equity, Human Rights & Inclusion (with a focus on anti-Black racism);
- Gap Closing (with a focus on mathematics);
- Technology/Innovation (Real-Time Learning/Flex-Time Learning).

Our system-wide commitment to collaborative professionalism had staff reconsider the way professional development can be delivered during the year. For 2020-2021, professional development will be an integration of all portfolio areas, rather than singularly focused. The need for new integrated ways has never been more pronounced as we endeavour to support student learning and well-being, and promote equity, human rights and inclusion under current conditions.

Mental health and well-being for students, families, and staff has been at the forefront of our system planning during the unprecedented challenges of the COVID-19 pandemic. The disruption to regular routines and learning patterns has caused us to rethink our strategies to ensure we are being responsive to the unique identities, circumstances, and learning and well-being needs of each student. We know that family life has been affected by the massive change in everything from employment to domestic arrangements to school routines. The impact of the disruption and uncertainty from the COVID-19 pandemic will have lingering effects upon every aspect of our programming. Providing support for staff, students and families will be a necessary aspect of our professional development and program delivery.

Understanding, respecting and responding to the diverse identities, needs, experiences and circumstances of all learners is a driving force for the work that we do. This includes taking into account systemic and individual factors and considering the unique needs of Indigenous, Black or other racialized and marginalized groups, including those who are impacted by socio-economic challenges. All professional development planning will be grounded in anti-oppression approaches, practices and principles to identify and address barriers and actively support, promote and protect human rights for students and staff. This work has taken on greater significance in the last few months as we continue to see many traumatic incidents of racism and the harmful effects of historical and ongoing systemic discrimination against Indigenous, Black and other racialized communities.

The events of this school year, with respect to pedagogical continuity and delivery of program, necessitate that we make a renewed commitment to gap closing. We know that there are already disparities in achievement among students and our continued focus on equitable and proportional outcomes for all learners is critical. The disruption of learning time during the pandemic, in addition to the release of a new mathematics curriculum Grades 1-8, will require implementation of promising practices for closing learning and opportunity gaps for students within all disciplines, particularly in literacy and numeracy.

The pandemic has created a sense of immediacy for the integrated use of technology across multiple platforms in our teaching. We have had to re-think how we deliver program while taking a more flexible and innovative approach to staff development. Our professional development planning will continue to place focus on supporting staff with the implementation of virtual real-time learning and flex-time learning experiences for students. This will build on our current distance learning successes during the school closure period. Our ability to adapt and to support staff as they also adapt and refine their practice, is key to this area of our professional development strategy.

The plans for all professional development offerings in the upcoming year will remain grounded in our ability to reflexively respond to the changing variables in our circumstances. A system-wide commitment to collaboration among portfolios will ensure that staff learning opportunities are developed and delivered in a manner that respects our district values including the importance of anti-oppression, human rights, and equitable practices and outcomes. We are confident that this approach will ensure that our program delivery will align with the Durham District School Board's strategic priorities.

Increased Technology Requirements

When schools were closed in March 2020, attention immediately turned to technology for all areas of learning and working. The critical need for reliable and accessible technology has never been greater. DDSB IT staff quickly responded to the changed environment, deploying over 5700 devices to students and staff, enabling internet access to students in underserved cellular areas, and ensuring that central board staff could work from home without interruption to board operations.

Looking ahead, and given the uncertainty about returning to school in the fall, dependence on reliable technology will continue to increase. The 2020-2021 budget includes funding to support the ongoing refresh of devices to students, including Chromebooks for the Gr. 7-12 one-to-one program, as well as carts of iPads or Chromebooks for K-6 classrooms.

Equally important is the protection of our networks, system infrastructure and data. Our IT team must have the tools and capacity to immediately address both external and internal attempts to breach our security systems. A new division within IT Services has been established to provide the necessary support for information security awareness of all staff and students and to develop the information security framework for security compliance with established standards. Investments will continue to be made in network security during 2020-2021, including email security scanning and firewalls at each DDSB location

WSIB Costs and Abilities Management Program

The 2020-2021 budget includes an increase in the budget for WSIB to be more reflective of the board's actual expenditures over the last few years. At the end of fiscal year 2018-2019, the board was required to address over \$3M in WSIB costs out of its operating reserves. The board is a schedule 2 employer for WSIB as are most of Ontario school boards. This means that the board is self insured for approved work-related injury and illness claims. Also included in board costs is the administrative fee to WSIB, which has also been increasing as more claims are administered.

The growing impact of WSIB costs on the board budget is an issue that has the attention of staff. Board staff have analyzed short and long-term absence and incidents reports, and have also reviewed current "Return to Work" programs. The 2020-2021 budget proposes an increase in the Return to Work program for staff training and support programs to curb the trending growth in short and long-term absences going forward.

The 2020-2021 budget provides additional funding to expand the Ability Management program with a focus on supporting staff at work to feel confident, and to facilitate a safe return to work following occupational or non-occupational absence. The program will include the following four areas:

1. **Return to Work Process Collaboration** - Returning staff to work following a sick or WSIB absence can be challenging and time consuming. Accommodations may be legally required and may include work hardening, the need for specialized equipment, modification of worksite or hours, or other work-related supports. A working group led by Human Resources will include staff, union leaders and DDSB leadership from various areas of the organization to review current state, identify desired future state and gaps, educate and inform and collaborate regarding possibilities and opportunities to support both our staff returning from sick/injury related absences, and the leaders of those staff.
2. **Culture and Wellness** - Use of excessive sick leave is often an indicator of concerns with employee engagement and organizational culture. The DDSB has a Wellness Committee that is comprised of a multi-disciplinary group of staff, leaders and union leaders that identifies concerns and possible solutions. In addition, Human Resources provides a confidential Administrator coaching program and is rolling out leadership training to assist supervisors in managing difficult conversations and in engaging employees. A third-party consultant is also working with the senior team to address next steps based on a comprehensive review of the district's culture.

3. **Incident Prevention** - Abilities Management will continue to partner with Health and Safety in identifying proactive incident prevention programs and in rolling out a new Supervisor Accident Report system for online reporting, enabling Administrators and other leaders to conduct accurate investigations after injuries and take appropriate corrective action. This will enable reporting accuracy and the ability to review trends and programs leading to implementation of appropriate prevention strategies.

4. **WSIB Cost Containment** - A collaborative working group comprised of members of the HR, Health and Safety, Facilities, Finance departments has been formed to review strategies for controlling WSIB costs and identifying proactive strategies for reduction of injuries. An action plan has been established to ensure value for money and support for ongoing safety initiatives. As part of this process, online WSIB payment processes will reduce interest fees paid to the WSIB.

We believe that a focus on personal wellbeing at work and at home further supports reduced absenteeism and contributes to cost reduction and improved employee engagement.

School Block Budgets

The interruption of the 2019-2020 school year on March 23 that continued for the remainder of the 2019-2020 school year, also closed doors on a considerable inventory of supplies and learning materials left in schools. As well, most schools had only spent about 50% of their 2019-2020 budget. In considering school block budgets for 2020-2021 given the inventories and unspent budget balances from 2019-2020, it is proposed that individual school budgets will include the school's total unspent budget from 2019-2020 and 70% of the calculated total annual budget.

5. 2020-2021 Special Education – Operating Revenue and Expenditures

SPECIAL EDUCATION – OPERATING REVENUE

The Special Education grant is a component of GSN funding made up of six different allocations. These allocations are enveloped, which means the funding may only be used for special education programs, services and/or equipment. This grant is the minimum amount that must be spent on special education, however the Board uses other funding to support special education programs as well.

Special Education Per Pupil Amount (SEPPA) \$57.1M

To assist with the costs of providing additional support to students with special education needs. It is allocated to school boards on the basis of total enrolment of all students, not just students with special education needs.

Differentiated Special Education Needs Amount (DSENA) \$37.0M

This allocation addresses the variation among school boards with respect to their population of students with special education needs. The model includes four components:

- ***Special Education Statistical Prediction Model \$27.3M***: predicted percentages for the population likely to have special education needs based on neighbourhood profiles
- ***Measures of Variability \$8.0M***: number of students receiving special education programs and services, participation and achievement of students with special education needs in EQAO assessments, credit accumulation and participation in locally developed and alternative non-credit courses (K-courses) by students with special education needs, remote and rural adjustment, Indigenous education grant adjustment
- ***Base Amount for Collaboration and Integration \$0.5M***: base funding of \$468,832
- ***Multi-Disciplinary Supports \$1.1M***: to support increased special education programs and services
 - Multi-Disciplinary Team \$0.4M
 - Other Staffing Resources \$0.7M

Special Equipment Amount (SEA) \$2.6M

To support the purchase of equipment that may be required by students with special education needs. The model includes two components:

- ***Per Pupil Amount***: base amount for each school board and total ADE multiplied by a benchmark rate
- ***Claims-based Funding***: to cover the cost of an individual student's equipment needs in excess of \$800 in the year of purchase

Special Incidence Portion (SIP) \$3.0M

To support those students who require more than two full-time staff to address their health and/or safety needs. Funding is based on claims submitted by school boards.

Education and Community Partnership Programs (ECPP) \$5.6M

Formerly named the Care, Treatment, Custody and Correctional (CTCC) amount, this allocation is to support the provision of education programs to school aged children and youth in care and/or treatment centres, and in custody and correctional facilities. Funding is based on an approval process specified in the guideline issued for these programs. The ***(-\$0.2M)*** year over year change in funding is as a result of the approved submission.

Behaviour Expertise Amount (BEA) \$0.8M

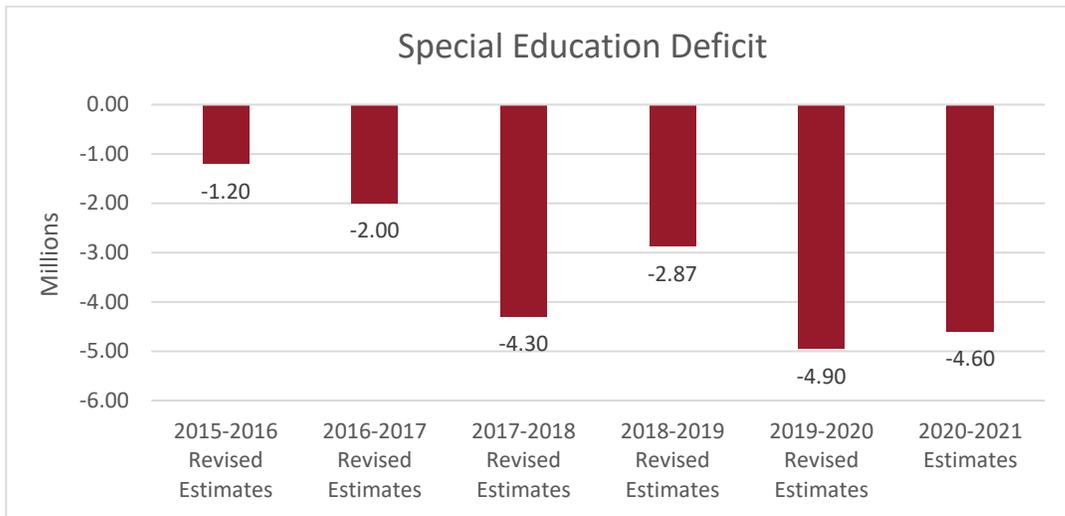
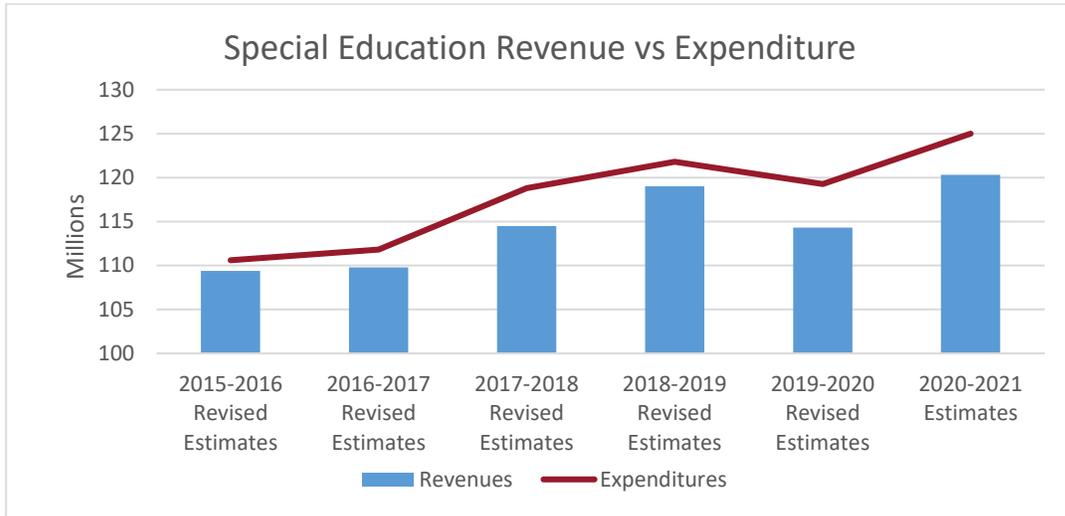
To provide funding to hire professional staff who have expertise in applied behavior analysis. This model includes two components, both of which are comprised of a fixed amount for each school board and a per pupil amount:

- ***Applied Behaviour Analysis (ABA) Expertise Professionals Amount \$0.6M:*** To hire board level ABA expertise professionals.
- ***ABA Training Amount \$0.2M:*** To provide training to build school board capacity in ABA. In prior years was allocated as an EPO grant, Autism Supports and Training Allocation, and will continue to be enveloped and used for ABA training purposes.

SPECIAL EDUCATION – EXPENDITURE ANALYSIS

For the 2020-2021 school year, special education expenditures increased by \$5.7M to a total of \$125M. This increase is due to increased technology support for students and staff, salary and benefit costs and the implementation of CUPE Supports for Students funding, which included 29 educational assistants.

Overall special education revenues increased by \$6.0M to a total of \$120.3M, resulting in a special education deficit of ***(-\$4.6M)*** for 2020-2021. This is a change of \$0.3M over the prior year deficit of ***(-\$4.9M)***.



Professional learning for the 2020-2021 school year has a foundation supporting the wellbeing and success of students and the staff supporting them. Professional learning supports are being implemented which have focus in Compassion Fatigue, Trauma Informed Practice, and increasing use of Targeted Behavioural Intervention strategies for programming (e.g., escalation continuums).

Educational Assistants are frontline with our students with individualized programming; it is essential that we continue to build supports for this critical employee group. Inclusive Student Services leadership staff meet regularly to discern the professional and employment needs of Educational Assistants through commitments such as the EA Task Force, which is a collaborative team which reviews system needs and plans proactive and responsive support for Educational Assistants. A specific focus for 2020-2021 will be on the delineation of supports for both the physical safety and the mental health and well-being of EA staff, the latter figuring to be essential to optimizing job performance. Inclusive Student Services leadership will co-design, in consult with CUPE and other partners such as Health & Safety, a strategic response to EA well-being that can serve to mitigate the need for absence and/or injury claims.

SPECIAL EDUCATION – OPERATING EXPENDITURES

DURHAM DISTRICT SCHOOL BOARD 2018-2019 to 2020-2021 Special Education

	Revised Estimates 2018-2019	Revised Estimates 2019-2020	Estimates 2020-2021	Change 2019- 2020 to 2020- 2021
SPECIAL EDUCATION - REVENUE				
Special Education -SEPPA	54,680,871	56,107,888	57,112,179	1,004,291
Special Education - DSENA (formerly High Needs Amount)	35,612,273	35,941,015	36,956,250	1,015,235
Special Education -SIP	3,206,385	2,795,579	2,964,675	169,096
Special Education -SEA	2,580,010	2,620,330	2,624,714	4,384
Special Education -Behaviour Expertise Funding	400,621	806,911	818,449	11,538
Special Education -Care & Treatment (Grove)	5,933,926	5,838,582	5,645,721	-192,861
Total Special Education Allocation	102,414,086	104,110,305	106,121,988	2,011,683
Re-allocation of Foundation Grant for Self Contained Classes	12,936,562	10,206,757	12,524,914	2,318,157
Total Revenue Available for Special Education	115,350,648	114,317,062	118,646,902	4,329,840
SPECIAL EDUCATION - EXPENDITURES				
Teachers	55,089,903	55,869,909	57,964,058	2,094,149
Educational Assistants	47,836,435	48,586,554	49,846,909	1,260,355
Textbooks / Supplies / Computers	2,003,320	1,696,079	1,834,347	138,268
Prof./ParaProf./Tech.	9,610,951	9,505,858	9,951,573	445,715
Staff Development	340,420	432,324	220,230	-212,094
Principals and VPs	273,970	278,751	339,592	60,841
School Office	230,300	252,858	257,502	4,644
Officers & Facilitators	2,746,997	2,629,012	2,861,167	232,155
Total Special Education Expenditures	118,132,296	119,251,345	123,275,378	4,024,033
Special Education Surplus/(Deficit) Before Supports for Students	-2,781,648	-4,934,283	-4,628,476	305,807
SUPPORTS FOR STUDENTS - REVENUE				
OSSTF - Special Education Investment	479,050	0	0	0
ETFO - Special Education Investment	1,439,889	0	0	0
CUPE - Special Education Investment	1,696,145	0	1,655,465	1,655,465
Total Supports for Students Revenue	3,615,084	0	1,655,465	1,655,465
SUPPORTS FOR STUDENTS - EXPENDITURES				
Teachers	2,013,290	0	0	0
Educational Assistants	1,690,395	0	1,704,285	1,704,285
Total Supports for Students Expenditures	3,703,685	0	1,704,285	1,704,285
Subtotal Supports for Students Surplus/(Deficit)	-88,601	0	-48,820	-48,820
TOTAL SPECIAL EDUCATION SURPLUS/(DEFICIT)	-2,870,249	-4,934,283	-4,677,296	256,987

6. 2020-2021 Capital Budget

For the 2020-2021 year, the Capital Budget of the Board is \$110.1M.

In analyzing the capital budget, it is important to understand that the revenues recognized in any given year are directly related to the expenditure for the year. As a result, while a grant may be allocated in one year, it may be recognized over multiple years as it is spent. There are no significant changes to capital grants for the year.

Education Development Charges (EDC)

The Education Development Charges By-law provides the funding for school boards to purchase land on which to construct schools. This by-law imposes a fee on new residential building permits which fund both the acquisition and development of school sites to accommodate growth-related pupil needs. In the current by-law, the rates over the period of the by-law have been capped by the Ministry resulting in a significant projected deficit.

Site purchases can include expenditures from sites purchased in prior years, as well as sites being purchased in the current year.

For 2020-2021, the collection of fees from residential permits is anticipated to be \$6M and will be applied to prior years site purchases. The estimated site purchases of \$36M will be funded by EDC collections in future years.

Ministry Grants

i) Facility Upgrade Projects

School Condition Improvement (SCI)	<ul style="list-style-type: none"> To address the renewal priorities of the board, including replacing and repairing building components and improving the energy efficiency of schools Allocated in proportion to a board's total assessed renewal needs under the Condition Assessment Program Must be used to fund depreciable renewal expenditures in schools that are expected to remain open and operating for at least five years 70% must be used for major building components (for example, foundations, roofs, windows) and systems (for example, HVAC and plumbing), remaining 30% can be used to address any locally identified needs
School Renewal (SR)	<ul style="list-style-type: none"> To address the costs of repairing and renovating schools Largest component is based on a benchmark renewal cost associated with a standard floor area for each elementary/secondary pupil Adjusted to reflect the renewal needs of older schools and regional variations in construction costs

The DDSB is responsible for maintaining 849,432 m² of facilities and 431 hectares of land. These projects include expenditures for repairing, upgrading and renovating those schools and sites. The projects listed in Appendix B: Schedules 1 and 2 are critical to ensure the Board's facilities and properties are maintained.

The Board's allocation from the Ministry for SCI has decreased slightly in comparison to last year from \$20.3M to \$19.5M. As the condition of the Board's buildings improve, DDSB's portion of the funding will naturally decrease. For 2020-2021, the SR allocation has increased very slightly from \$10.4M to \$10.8M due to the slight increase in enrolment as detailed in Section 2 - Enrolment.

ii) Retrofit Projects

Child Care	<ul style="list-style-type: none"> • To provide funding to create space for new child care programs within existing school spaces • Funding for these projects was allocated based on business case submissions and calculated based on elementary school construction benchmarks for 26 pupils per room
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This grant allows the Board to continue to expand the ways in which its schools serve surrounding communities. Through business case submissions, the Child Care allocation received from the Ministry will fund the creation of Child Care Centres as outlined below for which work has commenced and will continue in 2020-2021:

- **Under Construction:**

- Bobby Orr PS
- McCaskill's Mill PS
- Winchester PS
- Dr. Roberta Bondar PS
- Roland Michener PS

- **Awaiting Ministry Approval to Proceed:**

- Bayview Heights PS
- Lakeside PS
- Seneca Trail PS
- Glengrove PS
- Scott Central PS
- Vaughan Willard PS

iii) Portable Purchases & Relocations

Temporary Accommodation	<ul style="list-style-type: none"> • Provides for leasing costs, portable relocation and acquisition costs • Allocation is based on history of net portable additions and relocations
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This category includes the purchase cost of the portables as well as costs associated with set-up on school sites. Relocation expenditures include transportation and set-up costs associated with portable moves. Portables are relocated from school to school to accommodate temporary fluctuations in enrolment.

The Temporary Accommodation funding for 2020-2021 has increased slightly compared to 2019-2020 from \$1.2M to \$1.6M as a result of a net board-wide increase in portables and portable moves over the past few years. This funding will be used for portable moves for the 2020-2021 school year.

iv) New Construction

Capital Priorities (CP)	<ul style="list-style-type: none"> To fund the construction of new and replacement schools, as well as additions to existing schools Allocated by the Ministry based on business case submissions on a project by project basis The funding formula for these grants is based on construction and per pupil area benchmarks set by the Ministry
Full Day Kindergarten (FDK) – New Construction	<ul style="list-style-type: none"> To construct kindergarten classrooms as part of the construction of new and replacement schools, as well as additions to existing schools Allocated as part of project approvals and calculated on a per room basis
Child Care (CC) and EarlyON – New Construction	<ul style="list-style-type: none"> Funding is received as part of the project approvals for new and replacement schools and additions to existing schools to cover the costs of building a child care centre or EarlyON hub room within the school Calculated on a per room basis

New construction expenditures include the costs to design, construct and furnish new schools and additions to existing schools. As construction projects span multiple years, the revenues and expenditures associated with a construction project will span across multiple school year capital budgets.

The following provides a sample new school construction cycle:



Current construction projects include the following:

- Under Construction:**
 - Unnamed North Ajax PS
 - Unnamed North Whitby PS
- Awaiting Ministry Approval to Proceed:**
 - Beaverton PS/Thorah Central PS Rebuild

The timing of expenditures for current new construction projects can be seen in Appendix B: Schedule 3.

v) Interest on Long-Term Financing

Long Term Financing	<ul style="list-style-type: none"> Funding is based on debt payments required including principal and interest
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This interest expenditure is as a result of the long-term financing associated with the construction of new schools and additions.

The decrease in Long Term Financing funding and interest expenditure is due to the retirement of a debenture in 2019-2020, as well as the natural decline as principal balances decline. This trend will continue as the Ministry has shifted from long term financing to cash flow financing, based on reporting of expenses twice annually.

Proceeds of Disposition

Revenues are generated from the sale of Board properties and buildings that have been declared surplus through Ontario Regulation 444/98. Starting in 2015-2016, these funds are to be used for the renewal of existing schools. As outlined in the Ministry of Education memorandum 2015:B13 Proceeds of Disposition Policy:

The revision to the POD policy incorporates a number of changes to the use of POD and its expenditure requirements. The revised policy is as follows:

- 1) *POD must be used for the repair or replacement of components within a school.*
- 2) *For components, boards are to follow the expenditure requirements set out in the School Condition Improvement (SCI) policy. Through this policy boards are to spend a minimum 80% of their POD to target key building components and systems, with the remaining 20% addressing other locally identified renewal needs. Boards are expected to report their expenditures through the Total Capital Planning System (TCPS) database. Boards will not need to seek Ministry Approval to Proceed for school component repair or replacement using POD.*

Boards are only permitted to use POD funds for purposes other than those outlined in the above policy with the Ministers approval. Prior to 2015-2016 these funds were used as contributions toward the construction of new schools.

The Board currently has 6 properties that have been declared surplus, circulated through O. Reg 444/98 and are in the process of being sold.

- Former Administration Building site, 555 Rossland Road, Oshawa
- Former Athabasca PS, 65 Athabasca Street, Oshawa
- Former Cartwright HS, 14220 Old Scugog Road, Blackstock
- Former Epsom PS, 16051 Marsh Hill Road, Scugog
- Former Palmerston Avenue PS site, 400 Palmerston Avenue, Whitby
- Undeveloped School Site, Garrard Road at Erick Clarke Drive, Whitby

The proceeds from these sales will be used to address capital needs throughout the system including roof replacements, mechanical systems upgrades, building envelope and site improvements within the boundaries of the POD policy.

For 2020-2021, there are no anticipated property sales and as a result no POD expenditures.

CAPITAL BUDGET SUMMARY

	2020-2021
	ESTIMATES
Site Purchases	
Prior years purchases	6,000,000
Current site purchases	35,990,000
Total Site Purchases (A)	41,990,000
Facility Upgrades	
School Condition Improvement - facility upgrades - Appendix B, Schedule 1	19,478,985
School Renewal - facility upgrades and equipment - Appendix B, Schedule 2	10,781,084
Total Facility Upgrades (B)	30,260,069
Retrofits	
Child Care and Child and Family Support Programs retrofits	5,054,636
Total Retrofits (C)	5,054,636
Portable purchases and relocations (D)	1,587,561
New construction - Appendix B, Schedule 3 (E)	21,509,238
Interest on Long-Term Financing (F)	9,682,130
Total Capital Expenditures (A+B+C+D+E+F)	110,083,634

7. Challenges

Impact of COVID-19

The rapidly changing and uncertain landscape may have a significant impact on both revenues and expenditures. COVID-19 could have a negative effect on revenue by lowering projected enrolment or closing facilities. This would result in a decrease in grants, non-resident tuition fees and rental fees. At the same time, expenditures such as employee sick time, transportation, technology and consumables related to health and safety may increase.

Ministry response to the COVID-19 outbreak is the announcement of investments in mental health, support for technology related costs, additional funds for cleaning supplies and monitoring high credit day school enrolment. These funds have not yet been allocated to school boards.

Enrolment

School boards must be very cognizant of overall enrolment decline, but equally as important are areas of growth offsetting areas of decline. The DDSB continually monitors enrolment projections, as they are the foundation of determination of both revenue and expenditure. The constant balancing of school resources is key to both meeting educational needs of students and financial strength.

Special Education

The funding for special education is not increasing at the same rate as the demand for services. This shortfall in funding places financial pressure on the rest of the board, as the Special Education envelope is overspent by \$4.6M.

There are also concerns regarding components of the Differentiated Special Education Needs Amount (DSENA) funding model:

- ***Special Education Statistical Prediction Model (SESPM)***: does not utilize the most recent census-derived demographic characteristics
- ***Measures of Variability (MOV)***: only considers students with special education needs who were exempt, below, or reached level 1 when calculating the EQAO assessment category

EDC Deficit

The current by-law is in place from 2019-2024. Presently, the by-law is in a deficit as a result of site costs beyond estimates and the rate cap imposed by the Ministry. In October 2018, the Ministry of Education advised boards of their intention to undertake a review of the EDC policy framework and regulation. As a result, the Ministry also implemented a temporary cap on EDC rate increases. An update was provided by the Ministry in March 2019 which included an amendment to Ontario Regulation 20/98 which lifted the previously implemented cap and allowed boards a restricted rate increase.

The EDC background study indicates 102,676 net new residential units over the next 15 years producing projected net growth-related increases of 21,539 elementary pupil places and 8,104 secondary pupil places, or 29,643 students in total. In order to accommodate this growth, the DDSB will need to acquire additional sites at a forecasted cost of \$1.2B over 15 years. To fund this land requirement and balance the by-law, the rate

calculated as part of the recent by-law renewal indicated that an increase from \$1,949 to \$11,876 per permit would be necessary. The amended regulation allows only a modest rate increase of \$300 per year over the next 5 years resulting in the following rates:

Year 1	\$2,249
Year 2	\$2,549
Year 3	\$2,849
Year 4	\$3,149
Year 5	\$3,449

As a result, the deficit at the beginning of the current by-law of \$13M will increase to approximately \$270M over the 5 years of the by-law if no further amendments are made to the regulation to permit the necessary rate increases.

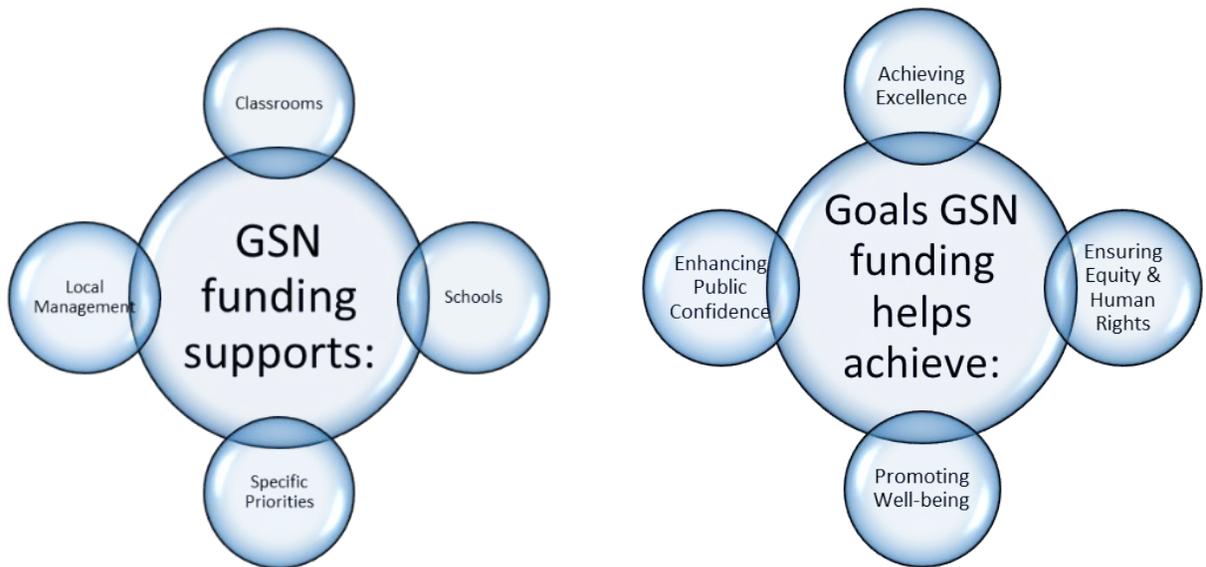


Durham District School Board

BUDGET

2020-2021

APPENDICES



Appendix A: Expenditure Details

EXPENDITURE CATEGORIES	Salaries & Wages	Payroll Taxes & Benefits	Total Staffing Costs	Other Operating Expenditures	Total Operating Expenditures
Instruction					
Teachers	405,841,193	53,418,731	459,259,924	----	459,259,924
Supply Staff	18,272,073	1,827,205	20,099,278	----	20,099,278
Educational Assistants	39,157,338	12,393,856	51,551,194	----	51,551,194
Early Childhood Educator	13,930,200	4,231,168	18,161,368	----	18,161,368
Computers	----	----	----	11,033,210	11,033,210
Textbooks / Supplies	----	----	----	11,740,582	11,740,582
Prof./ParaProf./Tech.	16,823,088	3,961,509	20,784,597	2,825,132	23,609,729
Library / Guidance	14,892,522	1,932,211	16,824,733	----	16,824,733
Staff Development	3,608,820	360,885	3,969,705	358,900	4,328,605
Principals and VPs	29,457,433	3,624,743	33,082,176	94,530	33,176,706
School Office	12,897,096	3,742,445	16,639,541	1,831,230	18,470,771
Officers & Facilitators	9,470,236	1,322,001	10,792,237	2,829,840	13,622,077
Continuing Education	3,796,360	614,600	4,410,960	506,990	4,917,950
Instruction Total	568,146,359	87,429,354	655,575,713	31,220,414	686,796,127
Administration & Governance					
Trustees	207,340	13,587	220,927	32,000	252,927
Board Administration	13,946,378	3,366,792	17,313,170	5,140,890	22,454,060
Administration & Governance Total	14,153,718	3,380,379	17,534,097	5,172,890	22,706,987
Transportation					
Transportation	657,200	166,660	823,860	23,336,340	24,160,200
Transportation Total	657,200	166,660	823,860	23,336,340	24,160,200
School Operations & Maint.					
School Operations & Maint.	35,857,409	9,757,300	45,614,709	30,406,348	76,021,057
School Operations & Maint. Total	35,857,409	9,757,300	45,614,709	30,406,348	76,021,057
Other Non-Operating					
Other Non-Operating	----	----	----	3,866,329	3,866,329
Other Non-Operating Total	----	----	----	3,866,329	3,866,329
Total Operating Expenditures	618,814,686	100,733,693	719,548,379	94,002,321	813,550,700

Appendix B: Capital Schedules

Appendix B: Schedule 1 - School Condition Improvement

School Condition Improvement		
Projects		
Bolton C Falby PS	Exterior cladding	150,000
Bolton C Falby PS	Window replacement	250,000
Dr. Robert Thornton PS	Partial roof replacement	150,000
Dr. Roberta Bondar PS	Boiler replacement	400,000
EA Fairman PS	Roof replacement	1,000,000
Eagle Ridge PS	Roof replacement	1,600,000
Eastdale CVI	Controls	250,000
Eastdale CVI	Partial roof replacement	500,000
Port Perry HS	Partial roof replacement	800,000
RH Cornish PS	Roof replacement	1,600,000
RS McLaughlin CVI	Controls	250,000
RS McLaughlin CVI	Interior modifications - washrooms	600,000
Uxbridge PS	Partial roof replacement	600,000
Valley Farm PS	Boiler replacement	400,000
Village Union PS	Domestic water supply	200,000
Westcreek PS	Roof replacement	1,200,000
Various	Security systems	1,200,000
Various	Watermain replacement	1,500,000
Various	Domestic water supply	800,000
Various	IT Infrastructure	2,000,000
Various	Lighting	1,000,000
Various	PA system upgrades	500,000
Various	Fire Alarm Upgrades	500,000
Contingency to address locally identified needs during the year		2,028,985
Total School Condition Improvement		19,478,985

Appendix B: Schedule 2 - School Renewal

School Renewal		
Projects		
Ajax HS	Interior modification - program needs	400,000
Anderson CVI	Interior modification - library	600,000
Cartwright Central PS	Interior modification - library	400,000
Claremont PS	Interior modification - library	400,000
Donald A. Wilson HS	Chiller	250,000
Dr. Robert Thornton PS	Interior modification - washrooms	300,000
Frenchman's Bay PS	Interior modification - main office and vestibule	500,000
GL Roberts CVI	Interior modification - changerooms	800,000
Glengrove PS	Interior modification - library	400,000
Glengrove PS	Interior modification - program needs	319,084
Highbush PS	Asphalt and retaining wall	500,000
Joseph Gould PS	Interior modification - library	400,000
Lincoln Avenue PS	Interior modification - library	400,000
RH Cornish PS	Interior modification - washrooms	400,000
SA Cawker PS	Interior modification - program needs	150,000
Stephen G Saywell PS	Asphalt	400,000
Sunderland PS	Retaining wall	200,000
Waverly PS	Interior modification - main office	500,000
Various	Barrier free access	500,000
Contingency to address locally identified needs during the year		2,000,000
Projects Total		9,819,084
Minor Capital		
Minor capital - minor improvements		150,000
Minor capital - furniture and equipment		150,000
Minor Capital Total		300,000
Other		
Underground Oil Remediation		662,000
Other Total		662,000
Total School Renewal		10,781,084

Appendix B: Schedule 3 - Capital Projects in Progress, Ministry Approved

	Project Budget	Funding		New Construction Expenditures		
		Ministry Approved Funding*	Board Funding**	2019-20 and Prior	2020-21 Estimated Expenditures	Future Years
New Schools						
Beaverton PS/Thorah Central PS Rebuild	9,581,386	9,581,386	-	650,392	715,415	8,215,579
Unnamed North Ajax PS (Williamson Drive West/Bellinger Drive)	12,698,463	12,106,453	592,010	1,819,419	10,158,771	720,273
Unnamed North Whitby PS (Samandria Avenue/Lazio Street)	13,293,815	12,861,195	432,620	1,905,572	10,635,052	753,191
Total New Schools	35,573,664	34,549,034	1,024,630	4,375,383	21,509,238	9,689,043
					21,509,238	

*Ministry Approved Funding includes Capital Priorities, Full Day Kindergarten, Child Care and EarlyON

**Board Funding includes Proceeds of Disposition

Appendix C: Board Staffing Comparison

	2018- 2019 FTE	2019- 2020 FTE	CHANGE 2019- 2020 vs 2018- 2019	2020- 2021 FTE	CHANGE 2020- 2021 vs 2019- 2020
Instruction					
Teachers					
Classroom Teachers	3758.3	3760.2	1.8	3731.5	-28.6
Care & Treatment Teacher	51.5	51.0	-0.5	48.0	-3.0
Special Education Teacher	273.6	258.3	-15.3	257.6	-0.7
Special Education Resource Teachers	188.8	188.8	0.0	191.1	2.2
English as a Second Language	27.3	29.0	1.7	29.0	0.0
Hearing and Vision Teacher	10.5	11.0	0.5	12.0	1.0
Literacy Coaches	26.0	26.0	0.0	0.0	-26.0
Safe Schools (Program Costs)	1.5	3.5	2.0	1.5	-2.0
Students Success Grades 7-12 (Program Costs)	2.0	2.0	0.0	2.0	0.0
E- Learning Teacher	2.0	0.0	-2.0	0.0	0.0
Teachers Total	4341.5	4329.8	-11.7	4272.6	-57.2
Educational Assistants					
Educational Assistants	878.8	851.8	-27.1	880.8	29.0
START Team/District	10.0	10.0	0.0	10.0	0.0
Educational Assistants Total	888.8	861.8	-27.1	890.8	29.0
Early Childhood Educator					
Early Childhood Educator	341.0	333.0	-8.0	327.0	-6.0
Early Childhood Educator Total	341.0	333.0	-8.0	327.0	-6.0
Prof./ParaProf./Tech.					
Administration	10.0	9.0	-1.0	9.0	0.0
Administrative Support Staff	0.0	3.0	3.0	3.0	0.0
Instructors	4.0	4.0	0.0	4.0	0.0
Coordinator	1.0	1.0	0.0	1.0	0.0
Support Staff	28.0	26.0	-2.0	29.0	3.0
Cafeteria Assistants Salaries	12.0	12.0	0.0	12.0	0.0
Psychologists & Psychometrists	30.0	30.0	0.0	31.2	1.2
Social Workers & Attendance Counsellors	20.0	20.0	0.0	23.0	3.0
Speech & Language Pathologists	25.0	25.0	0.0	25.0	0.0
Interpreters & Intervenors	16.0	16.0	0.0	16.0	0.0
Mental Health Lead	1.0	1.0	0.0	1.0	0.0
Work Experience Coordinator (Spec. Ed.)	1.0	1.0	0.0	1.0	0.0
Youth Worker	1.0	1.0	0.0	2.0	1.0
I.T. Specialists	8.0	10.0	2.0	11.0	1.0
Outdoor Education Interpreter	1.0	1.0	0.0	1.0	0.0
Educational Assistant-Technology	1.0	0.5	-0.5	0.5	0.0
Safe Schools (Program Costs)	1.0	5.0	4.0	1.0	-4.0
Prof./ParaProf./Tech. Total	160.0	165.5	5.5	170.7	5.2

	2018- 2019 FTE	2019- 2020 FTE	CHANGE 2019- 2020 vs 2018- 2019	2020- 2021 FTE	CHANGE 2020- 2021 vs 2019- 2020
Library / Guidance					
Teacher Librarians	99.0	100.4	1.4	100.7	0.3
Teacher Guidance Counsellor	64.2	64.6	0.4	56.0	-8.5
Library / Guidance Total	163.2	164.9	1.7	156.7	-8.2
Principals and VPs					
School Principal	130.0	131.0	1.0	131.0	0.0
School Vice-Principal	106.0	108.2	2.2	106.9	-1.3
Principals and VPs Total	236.0	239.2	3.2	237.9	-1.3
School Office					
Clerical Support Staff Permanent	216.7	214.9	-1.8	214.4	-0.5
Clerical Support Staff Casual Salaries	8.8	0.0	-8.8	0.0	0.0
School Office Total	225.5	214.9	-10.6	214.4	-0.5
Officers & Facilitators					
Administration	5.0	7.0	2.0	8.0	1.0
Administrative Support Staff	19.0	14.0	-5.0	13.0	-1.0
Officer	16.0	12.0	-4.0	12.0	0.0
Facilitators	47.0	45.5	-1.5	44.7	-0.8
Coordinator	2.0	0.0	-2.0	0.0	0.0
Support Staff	1.0	0.0	-1.0	0.0	0.0
Safe Schools (Program Costs)	4.0	4.0	0.0	4.0	0.0
Students Success Grades 7-12 (Program Costs)	4.0	4.0	0.0	4.0	0.0
Emp. Computer Training Instructor	6.0	6.0	0.0	3.0	-3.0
Experiential Learning Envelope	0.0	0.0	0.0	1.0	1.0
Officers & Facilitators Total	104.0	92.5	-11.5	89.7	-2.8
Continuing Education					
Administrative Support Staff	15.0	14.0	-1.0	13.0	-1.0
School Principal	1.0	1.0	0.0	1.0	0.0
School Vice-Principal	1.0	1.0	0.0	1.0	0.0
Classroom Teachers	9.0	9.0	0.0	9.0	0.0
Continuing Education Total	26.0	25.0	-1.0	24.0	-1.0
Instruction Total	6485.9	6426.6	-59.4	6383.8	-42.8
Administration & Governance					
Governance					
Trustee	11.0	11.0	0.0	11.0	0.0
Student Trustee	3.0	3.0	0.0	3.0	0.0
Governance Total	14.0	14.0	0.0	14.0	0.0
Board Administration					
Administration	99.0	106.0	7.0	109.0	3.0
Administrative Support Staff	32.5	26.5	-6.0	29.5	3.0
Work Accommodation	1.6	1.7	0.1	1.6	-0.1

	2018- 2019 FTE	2019- 2020 FTE	CHANGE 2019- 2020 vs 2018- 2019	2020- 2021 FTE	CHANGE 2020- 2021 vs 2019- 2020
Board Administration Total	133.1	134.2	1.1	140.1	5.9
Administration & Governance Total	147.1	148.2	1.1	154.1	5.9
School Operations & Maint.					
School Operations & Maint.					
Administration	34.0	34.0	0.0	34.0	0.0
Administrative Support Staff	8.0	8.0	0.0	9.0	1.0
Custodial Salaries	419.8	420.8	0.9	444.8	24.0
Cleaners Salaries	5.8	4.8	-1.1	4.3	-0.5
Repair Person	1.0	1.0	0.0	1.0	0.0
Security Monitors	4.2	4.2	0.0	4.2	0.0
Absence Coverage/Casual	18.0	7.0	-11.0	0.0	-7.0
Co-op Student	1.0	1.0	0.0	1.0	0.0
Maintenance Staff	36.0	37.0	1.0	37.0	0.0
Energy Support Staff	5.0	4.0	-1.0	4.0	0.0
School Operations & Maint. Total	532.7	521.7	-11.1	539.2	17.5
School Operations & Maint. Total	532.7	521.7	-11.1	539.2	17.5
Transportation					
Transportation					
Administration Costs - DSTS	0.0	1.0	1.0	1.0	0.0
Transportation Total	0.0	1.0	1.0	1.0	0.0
Transportation Total	0.0	1.0	1.0	1.0	0.0
Grand Total	7,165.7	7,097.5	-68.4	7,078.0	-19.4

Appendix D: Priorities and Partnerships Funding

2020-2021 Priorities and Partnerships Funding (PPF)					
Contact Division/Department	Project Description	2019-2020 Grant	2020-2021 Grant	Variance	Included in 2020/2021 PPF Memo
Ministry of Education, French as a Second Language Policy and Implementation Unit	French as a Second Language (FSL)	205,108	0	-205,108	
Ministry of Education, Student Achievement Division, Student Achievement Supports Branch	Renewed Mathematics Strategy	999,000	999,000	0	Y
Ministry of Education, Student Achievement Division, Program Implementation Branch	Specialist High Skills Major	675,929	0	-675,929	
Ministry of Citizenship and Immigration	Language Instruction for Newcomers (LINC)	615,412	0	-615,412	
Ministry of Citizenship and Immigration	Adult Non-Credit Language Training Program	626,200	0	-626,200	
Ministry of Advanced Education and Skills Development	Literacy and Basic Skills (LBS)	142,655	0	-142,655	
Ministry of Advanced Education and Skills Development	Ontario Youth Apprenticeship Program (OYAP)	225,950	0	-225,950	
Ministry of Education, Teaching Policy and Standards Branch	Apprenticeship Pathway and Skilled Trades	32,797	0	-32,797	
Ministry of Education, Special Education / Success for All Branch	After School Skills Development Programs	135,383	135,400	17	Y
Ministry of Education, Special Education / Success for All Branch	Pilot to support transitions to post secondary pathways for students with developmental disabilities	104,000	104,000	0	Y
Ministry of Citizenship and Immigration	Language Training Projects	91,296	0	-91,296	
Ministry of Education, Student Achievement Division, Student Achievement Supports Branch	First Nations, Metis and Inuit Studies Curriculum, Grades 9-12	61,200	0	-61,200	
Ministry of Education, Inclusive Education Branch	Parent Reaching Out Grants	40,154	39,600	-554	Y
Ministry of Education, Safe and Healthy Schools Branch	Well Being: Safe Accepting and Healthy Schools and Mental Health	87,587	87,600	13	Y
Ministry of Education, Program Implementation Branch	Community-Connected Experiential Learning Projects	234,415	0	-234,415	
Ministry of Education, Inclusive Education Branch	Innovative Education Programs for Children and Youth in Care	48,000	0	-48,000	
Ministry of Education, Student Achievement Division, Student Achievement Supports Branch	Support Implementation of Grade 10 Career Studies course and Elementary Physical Education curriculum	49,771	0	-49,771	
Ministry of Education, Safe Schools and Student Well Being Branch	Mental Health Workers in Schools	529,529	0	-529,529	
Ministry of Education, Indigenous Education & Well Being Division	Legalization of Recreational Cannabis	43,643	0	-43,643	
Ministry of Education, Student Support and Field Services Division	Common European Framework of Reference (CEFR)	10,400	0	-10,400	
Ministry of Education Equity Secretariat	Hire a senior leader with expertise in human rights, dispute resolution and organization change.	95,703	170,400	74,697	Y
Ministry of Education, Student Achievement Division, Student Achievement Supports Branch	Broadband Modernization Program	1,694,094	0	-1,694,094	
Ministry of Education, Student Achievement Division, Student Achievement Supports Branch	NTIP Enhancing Teacher Development Fund	206,500	0	-206,500	
Council of Ontario Directors of Education	Support English Language Learners	5,000	0	-5,000	
Ministry of Education, Student Achievement Division, Student Achievement Supports Branch	Analyzing Identity-Based Data Collection	50,000	0	-50,000	
Ministry of Education, Student Achievement Division, Student Achievement Supports Branch	Math Aq Subsidy Program	145,000	17,500	-127,500	Y
Ministry of Education, Special Education / Success for All Branch	Autism Spectrum Disorder AQ Course Subsidy	52,500	0	-52,500	
Engineers Canada	Future City Project-Based Learning Program	9,000	0	-9,000	
Council of Ontario Directors of Education	Summer Learning Project	90,000	0	-90,000	
Ministry of Education, Indigenous Education & Well Being Division	Cricket Program	12,500	0	-12,500	
Ministry of Education, Student Support and Field Services Division	Summer - Spec.Ed & Mental Health	520,334	0	-520,334	
Ministry of Advanced Education and Skills Development	Apprenticeship Enhancement	19,000	0	-19,000	
Ministry of Education, Policy, Research and Strategic Initiative (Anti-Racism Directorate)	CRRP Anti-Black Racism Initiative	200,000	0	-200,000	
Ministry of Education, Labour and Finance Implementation Branch	CUPE Remedy	16,637	0	-16,637	
Ministry of Education, Student Support and Field Services Division	Summer Experience Program	3,658	0	-3,658	
Ministry of Advanced Education and Skills Development	Literacy and Basic Skills (LBS) - Additional Funding	331,817	0	-331,817	

Total Supplementary Funding **8,410,171** **1,553,500** **-6,856,671**



DURHAM DISTRICT SCHOOL BOARD

BUDGET

2020-2021

Durham District School Board

400 Taunton Road, East.

Whitby, Ontario L1R 2K6

www.ddsbb.ca

July 2020

SUCCESS

We value
your achievements.

WELL-BEING

We value
how you feel.

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We value
how you grow.

EQUITY

We value
who you are.

ENGAGEMENT

We value
your involvement.

INNOVATION

We value
forward thinking.

DURHAM DISTRICT SCHOOL BOARD MULTI-YEAR STRATEGIC PRIORITIES