



DURHAM DISTRICT SCHOOL BOARD

**NOTICE OF MEETING
EDUCATION FINANCE COMMITTEE
PUBLIC SESSION**

Wednesday, June 1, 2022

7:00 p.m. Virtual

Chairperson: Donna Edwards

Recording Secretary: Kristin Talbot

DATE: Wednesday, June 1, 2022

TIME: 7:00 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 June 1, 2022
7:00 p.m.
Virtual

	<u>Presented By</u>	<u>Pages</u>
1. Call to Order		
2. Land Acknowledgement	D. Edwards	
3. Declarations of Conflict of Interest		
4. Approval of the Agenda	D. Edwards	
5. Approval of the March 30, 2022 Education Finance Committee PUBLIC Meeting Minutes	D. Edwards	1 – 2
6. Presentation of the 2022-2023 Draft Budget	D. Wright	3 - 48
7. Other Business		
8. Next Meeting – June 8, 2022		
9. Adjournment		



Durham District School Board
Education Finance Committee Meeting
DRAFT MINUTES

A public meeting of the Education Finance Committee was held on Wednesday, March 30, 2022, virtually via ZOOM.

1. Call to Order

Chair Edwards called the meeting to order at approximately 6:01 p.m.

Committee Members Present:	Trustees Patrice Barnes, Chris Braney, Paul Crawford, Donna Edwards, Carolyn Morton, Linda Stone, Christine Thatcher, Scott Templeton
Committee Member Regrets/Absence:	Trustees Michael Barrett, Darlene Forbes, Niki Lundquist
Officials Present:	Director Norah Marsh; Associate Director David Wright; Associate Director Jim Markovski; Superintendents Gary Crossdale, Georgette Davis, Erin Elmhurst, Mohamed Hamid, Margaret Lazarus, Andrea McAuley, Heather Mundy, Stephen Nevills, Jack Nigro; Legal Counsel, Patrick Cotter; Executive System Lead, Robert Cerjanec
Staff Present:	Lisa Bianca, Head of Facilities Services David Rule, Head of IT Services Melissa Durward, Senior Manager of Finance Jennifer Machin, Senior Manager of Finance
Recording Secretary:	Kristin Talbot, Executive Assistant

2. Land Acknowledgement

Chair Edwards 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.

4. Approval of the Agenda

MOVED by Christine Thatcher

That the agenda be approved as presented.

CARRIED

5. Approval of the June 9, 2021 Education Finance Committee PUBLIC Meeting Minutes

MOVED by Carolyn Morton

That the minutes be approved as presented.

CARRIED

6. Public Deputations

Tara Culley, a representative of the Special Education Advisory Committee (SEAC), made a presentation to the Committee.

Discussion ensued and questions were responded to.

7. Other Business

Chair Edwards brought to Trustees' attention an outstanding item from the 2018 municipal election process regarding the consideration of an Indigenous Trustee. It is not an item for discussion under the mandate of the Finance committee, however, depending on the decision there may be budget implications.

8. Next Meeting Date

May 4, 2022

9. Adjournment

The meeting was adjourned at 6:34 p.m.

Donna Edwards
Chair of the Committee

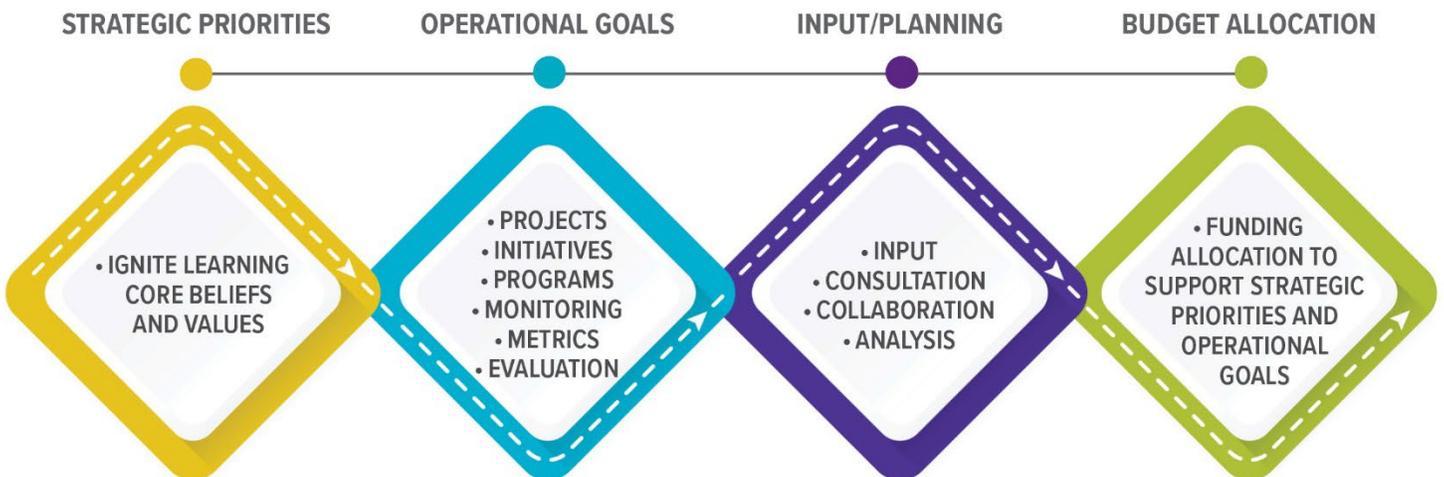


DURHAM DISTRICT SCHOOL BOARD

BUDGET

2022-2023

DRAFT June 1, 2022



MESSAGE FROM THE BOARD OF TRUSTEES

On behalf of the Board of Trustees for the Durham District School Board (DDSB), it is our collective pleasure to share the 2022-2023 budget package. The Board has engaged in a collaborative process with stakeholders and staff to ensure development of a budget document that is detailed, accountable, and transparent.

As a Board, we help set and follow guiding principles when developing the annual budget. These guiding principles define key criteria for making budget decisions and include:

- Centering student success and well-being;
- Making budget decisions that will support student and staff equity and human rights;
- Aligning financial resource allocation to match operational goals and priorities as identified in the Multi-Year Strategic Plan and planning for District growth;
- Investing in the future of DDSB by focusing on leadership, equity, engagement, and innovation; and
- Budgeting to ensure strong fiscal responsibility now and in the future.

Within the funding provided by the Ministry of Education, it is our responsibility as Trustees to develop and approve a balanced budget. Integrating the criteria outlined above with ongoing pandemic recovery, the budget presented for 2022-2023 is made up of \$880,291,132 in operating funds and \$132,932,109 in capital funds, for a total budget of \$1,013,223,241.

The DDSB continues to be in an advantageous position, experiencing strong growth, ongoing development and increased enrolment in our communities. We are well positioned in the coming years to manage increased demand for access to public schools with capital construction projects in the north, west and east of our region.

As Trustees, we are committed to ensuring the strong stewardship of resources to provide quality programs to meet the needs of those we serve, while also improving student achievement and well-being. The budget process is a collaborative process engaging our key stakeholders to assist in setting priorities.

While we have primarily met virtually this year, the budget process includes open meetings where we actively seek the viewpoints of our communities, including the Special Education Advisory Committee, School Councils, and our Parent Involvement Committee. These public sessions are live streamed and provide an opportunity for the community to be part of the process in understanding budget allocation, alignment of resources, and accountability to the communities we serve.

We are committed to providing our communities with a voice on what this budget looks like and what it does to support student achievement. We thank everyone who has volunteered their valuable time to be part of our budget discussions.

BOARD OF TRUSTEES

Public school trustees are the critical link between communities and school boards. They are elected during municipal elections every four years and are responsible for the stewardship of the entire District. DDSB is currently governed by 11 trustees.

Working together, school board trustees are responsible, as members of the Board for the following:

- To govern and set policy.
- To govern for the provision of curriculum, facilities, human and financial resources.
- To advocate for the needs of the Durham District to the Province of Ontario.
- To explain the policies and decisions of DDSB to residents.
- To be fiscally responsible in developing and approving a budget through a consultative process with key stakeholders' input that will support strategic priorities.

Trustees are available to help taxpayers, parents and others address any issues they may have about the public school system.



Carolyn Morton
Chairperson
Townships of Brock, Scugog,
Uxbridge



Christine Thatcher
Vice Chairperson
Town of Whitby



Patrice Barnes
Vice Chairperson,
Standing Committee
Town of Ajax, Wards 1&2



Michael Barrett
City of Oshawa



Chris Braney
City of Pickering



Paul Crawford
City of Pickering



Donna Edwards
Chairperson Education
Finance
Town of Ajax, Ward 3



Darlene Forbes
City of Oshawa



Niki Lundquist
Town of Whitby



Scott Templeton
Town of Whitby



Trustee - TBD
City of Oshawa

MESSAGE FROM THE DIRECTOR OF EDUCATION

On behalf of Durham District School Board (DDSB) staff and senior team, we are pleased to present the 2022-2023 budget package.

A school board's budget is a powerful tool that is used to allocate resources to achieve our strategic priorities, as outlined in the Board's [Multi-Year Ignite Learning Strategic Plan](#), as well as to reflect and support our values of centering Indigenous rights and human rights in all that we do.

As we prepare and plan to shift away from the uncertainties of pandemic response to the recovery ahead, the DDSB continues to reflect upon and apply lessons learned through the pandemic to build a more welcoming, inclusive, and well-being-supportive education community and workspaces for all learners and employees.

Our ongoing responsibility and commitment to improving student achievement, realizing equitable outcomes, and ongoing training and development of DDSB staff are outlined in our budget package. Mental health and well-being will be an ongoing focus for us as we move forward into the 2022-2023 school year. That focus along with instructional strategies and culturally responsive curriculum within a fiscally responsible budget underscores our continued commitment to achieving academic success and well-being.

Understanding the challenges students, staff and school communities have faced since the start of the COVID-19 pandemic and ongoing disruptions as a result of emergency measures, we are looking to 2022-2023 with optimism that students, staff and community will focus less on the burdens of the pandemic and be able to thrive as we apply valuable lessons learned about the importance of connection and community.

We have undertaken important considerations in crafting this budget by focusing on:

- Pandemic recovery;
- Closing learning gaps, missed milestones, and more experienced by students and school communities;
- Ensuring transportation needs are met for students requiring access to a school bus;
- Continued operation of DDSB@Home for another year to ensure equitable access for students learning at home;
- A continued commitment to Indigenous rights, equity, human rights; and
- Special education requirements for students in Inclusive Student Services supporting programs at both the elementary and secondary level promoting integration and independence for each individual.

I wish to express my sincere appreciation to Trustees and staff for their hard work and collaboration during the budget process. I also want to acknowledge and thank our community for their input and feedback. Our shared common goal continues to be arriving at the best possible solutions to support students, staff and school communities.

For Board information, including the budget, news, highlights and events from the DDSB, please visit [ddsb.ca](https://www.ddsb.ca) and your school's website.

You can also visit us on [Facebook](#), [Instagram](#), [LinkedIn](#) or [Twitter](#).

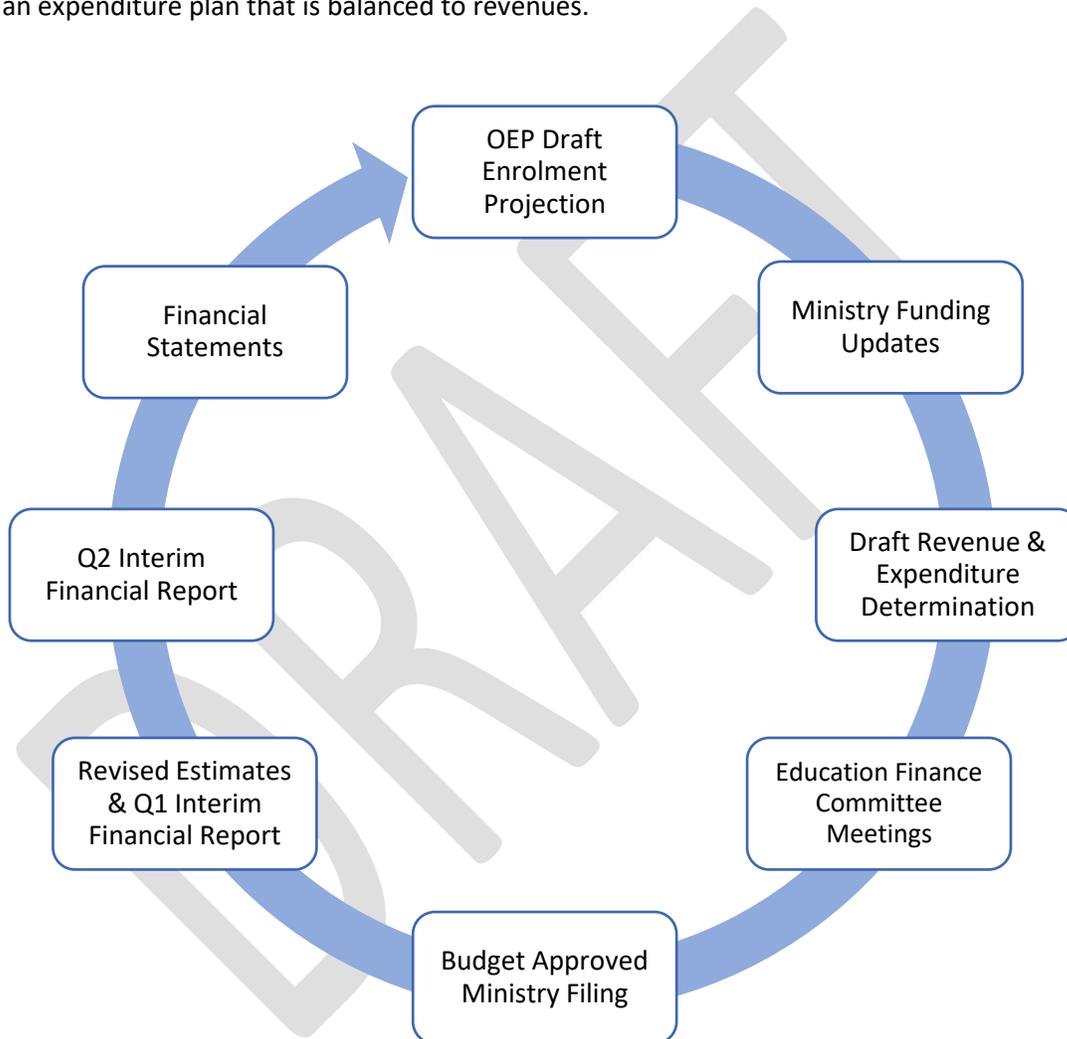
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1. Budget Process and Financial Reporting

Provincial funding to school boards is provided through a series of grants referred to as the Grants for Student Needs (GSN). The GSN includes detailed grant formulas and other criteria to support school board operations and capital expenditures. Typically, the GSN is 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 of Education (the Ministry) required timeline.

The Ministry announced the GSN for the 2022-2023 school year on March 25, 2022. 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 DDSB, there are many voices that influence the development and approval of the annual budget. These include:

Trustees	<ul style="list-style-type: none"> • Develop a multi-year strategic plan that includes the effective stewardship of Board resources • Approve an annual budget that meets Board and Ministry policies and directives
Director and Superintendents	<ul style="list-style-type: none"> • Director, with support from Senior Team, prepares the budget in compliance with Ministry funding requirements, and alignment with strategic priorities, for Trustee approval
Principals	<ul style="list-style-type: none"> • Input on staffing and enrolment
Managers	<ul style="list-style-type: none"> • Input on needs to fulfil requirements of Ignite Learning Multi-Year Strategic Plan (2018-2023)
Finance Department	<ul style="list-style-type: none"> • Develop financial models and budget documents based on input from stakeholders and Ministry guidelines
Stakeholders	<ul style="list-style-type: none"> • Provide input into budget considerations through public deputations

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.

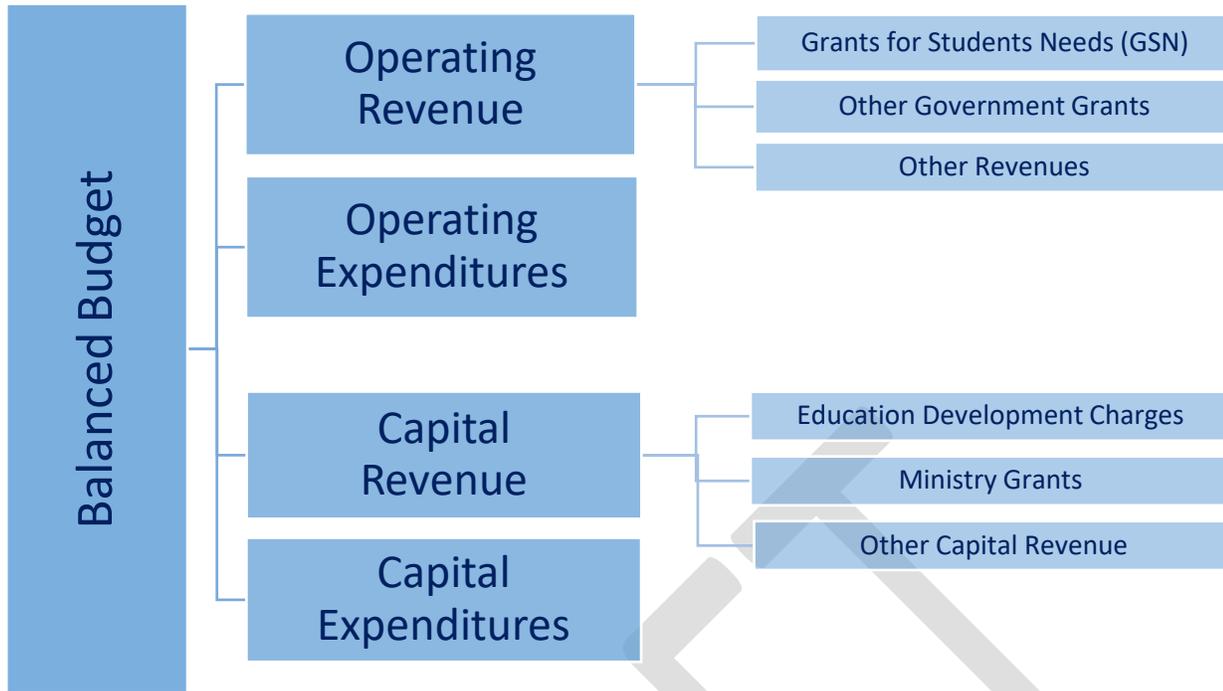
Balanced Budget and Compliance

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

Elementary and Secondary Class Size

Boards are required to report both elementary and secondary class sizes to the Ministry. 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 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.

DRAFT

2. Key Areas of Focus and Challenges

KEY AREAS OF FOCUS AND CHALLENGES IN BALANCING THE BUDGET

Pandemic Recovery

After adapting to changing learning modes since spring 2020, there is much optimism that 2022-2023 will bring a return to a more normal school year. Significant focus has been and will be placed on supporting student mental health and academic recovery over the spring and summer 2022, and into the 2022-2023 school year, allowing students to close learning gaps and make up for a tumultuous pandemic experience. It is understood that many important milestones associated with a traditional school experience have been missed by students, but that some are not yet ready to return to in-person learning. DDSB will continue to provide an option for students to learn in a virtual environment for the coming school year. It will take time for the system to recover, and it is tough to predict at this point what the fall will bring in terms of COVID-19 complications. Measures put in place to mitigate risk over the pandemic, such as frequent high-touch point cleaning, signage highlighting safe practices, enhancements to fresh air circulation and improved air filtration will continue, to ensure students have a safe environment in which to learn. Uncertainties about the prevalence of the virus and ongoing impact on staff illness rates make budgeting for operations less certain than it has been historically. In order to compensate for this uncertainty, our approach is to be as conservative but realistic as possible. Through a comprehensive budget process, a balanced budget is being presented that remains flexible to respond to emerging cost pressures and changing events.

School Block Budgets

Interruptions to in-person learning impacted the needs of schools and school routines. School block budgets were reduced for the last two years so funds could be reallocated to support the system in different ways. With the anticipation of an uninterrupted 2022-2023 school year, funding is being returned to school block budgets but with changes to the way budget amounts are allocated.

A review was undertaken of the block budget allocation model, with the intention of providing transparency and equitable financial consideration for schools that have greater need. The review was performed in consultation with a representative school administration stakeholder group and resulted in allocations to schools that are both in control of the school administrator and provide additional financial and staffing support for some schools based on the Ontario Marginalization Index.

The updated model removes some staffing and chargeback amounts, not necessarily within school administrator's ability to control, such as technology refresh costs.

Student Transportation

A province-wide shortage of school bus drivers has limited the number of busses that can be supported by local bus operators in the Durham Region. DDSB and Durham Student Transportation Services (DSTS) worked closely over the past school year to revise bell-times in order to ensure as consistent service as possible is provided to DDSB students, ensuring equitable access to education wherever possible.

Cost of Maintenance and Construction

The demands of maintaining almost 140 facilities and building to accommodate district growth are significant. In addition to supply chain pressures and labour constraints, inflation will continue to prove challenging to manage over the short and mid-term.

Labour Relations

Agreements for all staff who collectively bargain expire on August 31, 2022. Relationships are positive overall with local unions and federations, but collective bargaining can be contentious. While the two-tiered bargaining process is well-established at this point, negotiating collective agreements is inherently unpredictable. While most large matters, including financial, are bargained centrally and are intended to be fully funded, decisions are out of the control of the board but must be implemented locally which can bring unintended situations.

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 estimated to be overspent by \$6.6M in the coming year.

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 (out of date census data also impacts the Mental Health and Well-Being and Learning Opportunities grants)
- **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.

Education Development Charge (EDC) Deficit

The current by-law is in place from 2019-2024. Presently, the by-law is in a deficit (\$29M at August 31, 2021) as a result of site costs beyond estimates, the legislative rate cap imposed by the Ministry and lower than anticipated collections.

At the time of by-law renewal, the Background Study identified the need to acquire additional sites at a forecasted cost of \$1.2B over 15 years to accommodate the projected growth in the District. To fund this land requirement and balance the by-law, the rate calculated as part of the 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 5 years of the by-law, 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

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

As we approach the middle of the by-law period staff have been working with the board's EDC consultant to update various pieces of the EDC projections including timing of site purchases, financing assumptions and the number of permits on which EDCs will be collected and the associated decrease in the residential growth forecast. The projections have not been updated to reflect current land values which may be higher than those reflected in the by-law even after applying the escalation factor. Based on these updated assumptions the EDC deficit is projected to increase by \$630M over 15 years. The projected deficit over the term of the by-law is as follows:

	Collections	Expenditures	In-Year Surplus (Deficit)	Cumulative Surplus (Deficit)
Opening Deficit*				(\$10.6M)
2019/2020*	\$7.6M	(\$23.8M)	(\$16.2M)	(\$26.8M)
2020/2021*	\$15.3M	(\$17.7M)	(\$2.4M)	(\$29.2M)
2021/2022**	\$18.0M	(\$54.7M)	(\$36.7M)	(\$65.9M)
2022/2023**	\$22.1M	(\$33.4M)	(\$11.3M)	(\$77.2M)
2023/2024**	\$20.4M	(\$29.8M)	(\$9.4M)	(\$86.6M)

*actual results based on annual financial statements

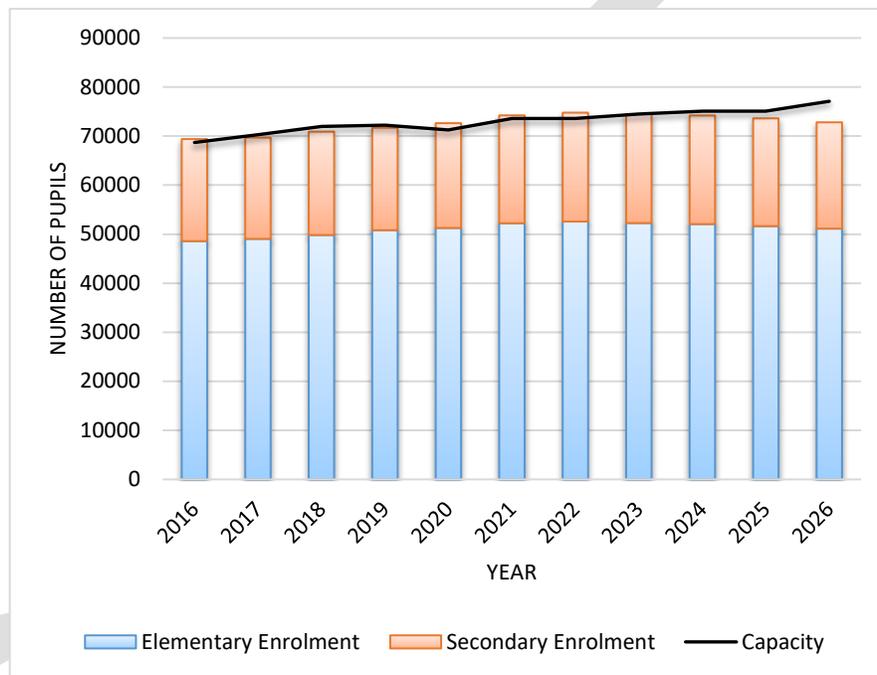
** projected based on updated assumptions

While there is a process in place in the legislation whereby the board could amend the current by-law to reflect some of these updated assumptions it would be of no affect as the rate has already been capped. Staff continue to monitor the situation and update the Ministry regarding the growing deficit.

3. Enrolment

2022-2023 ENROLMENT

Since 2016, elementary enrolment has increased by 3,677 students, while capacity has increased by 1,680 pupil places. The increase in capacity over the past 12 months was as a result of the construction of two new schools and the capture of purpose-built classrooms being used as Early Years hubs. Overall, the board has sufficient capacity to accommodate moderate growth; however, the distribution of available space is not necessarily aligned to the areas of enrolment growth. To align with specific areas of growth, the board will continue to submit requests for capital funding to build new schools and to expand existing schools in growth areas. Additionally, the board will need to consider how best to support students in areas of declining enrolment.



2022-2023 ENROLMENT PROJECTIONS

	2022	2023	2024	2025	2026
Total Enrolment	74,772	74,473	74,199	73,617	72,808
Capacity	73,557	74,521	75,078	75,078	77,098
Surplus / (Shortfall)	-1,215	48	879	1,461	4,290

2022-2023 ENROLMENT PROJECTION YEAR OVER YEAR VARIANCE

	2022-2023	2023-2024	2024-2025	2025-2026
Total Enrolment	-299	-274	-582	-809
Capacity	964	557	0	2,020
Surplus / (Shortfall)	1,263	831	582	2,829

It is important to note that the enrolment projections shown in the charts only include registered plans of subdivisions.

Areas such as Seaton, West Whitby, Brooklin and North Oshawa for which plans of residential subdivisions have yet to be submitted, are expected to increase 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 2026 and beyond will likely increase. In addition, enrolment projections for DASS are excluded.

The board's OEP for 2022-2023 is a key factor in several critical aspects of operations including:

- Operating revenue and expenditures, including teacher staffing for class size
- Student instruction and accommodation
- Capital revenue and expenditures

Grade by grade enrolment information is provided below comparing OEP for 2021-2022 and 2022-2023, as well as the actual enrolment for 2021-2022 compared to enrolment projections for that year.

OEP Comparison 2021-2022 to 2022-2023

Elementary	JK	SK	GR01	GR02	GR03	GR04	GR05	GR06	GR07	GR08	ISS	TOTAL
OEP 2021 / 2022	3,985	4,740	4,826	5,006	4,955	5,148	5,258	5,142	5,224	5,206	1,473	50,963
OEP 2022 / 2023	4,714	4,744	5,116	5,188	5,076	5,046	5,270	5,325	5,241	5,390	1,465	52,575

Secondary	GR09	GR10	GR11	GR12	ISS	TOTAL
OEP 2021 / 2022	5,532	5,396	5,779	5,530	1,056	22,237
OEP 2022 / 2023*	5,569	5,521	5,908	5,649	1,176	22,647

*Includes DASS Projected Enrolments

Comparison of Realized Enrolment to Projected Enrolment 2021-2022

Elementary	JK	SK	GR01	GR02	GR03	GR04	GR05	GR06	GR07	GR08	ISS	TOTAL
OEP 2021 / 2022	3,985	4,740	4,826	5,006	4,955	5,148	5,258	5,142	5,224	5,206	1,473	50,963
Oct 2021 Actual	4,593	4,969	5,073	5,045	5,003	5,212	5,259	5,158	5,291	5,168	1,459	52,230
Difference	608	229	247	39	48	64	1	16	67	-38	-14	1,267

Secondary	GR09	GR10	GR11	GR12	ISS	TOTAL
OEP 2021 / 2022	5,532	5,396	5,379	5,530	1,056	21,837
Oct 2021 Actual	5,495	5,434	5,361	5,699	1,016	21,989
Difference	-37	38	-18	169	-40	152

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 2022-2023 budget plan.

4. 2022-2023 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*.

i. Grants for Student Needs (GSN)

The GSN calculations are outlined in the Ministry [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 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 2022-2023:

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.
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.
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.
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.
Indigenous Education	Funding supports programs designed for Indigenous learning and are aimed at improving Indigenous student achievement and well-being. Boards may use this grant only to support Indigenous learning and must save any unspent funding to use for Indigenous education expenses in future school years.
Geographic Circumstances	To support the additional costs associated with operating small schools, considering geography, board size and dispersion.
Learning Opportunities	Provides funding to help students who are at greater risk of lower academic achievement.
Student Transportation	Funding to transport students to and from home and school, including transporting students with special needs.

Mental Health and Well-Being	Provides funding for mental health workers in secondary schools, to strengthen positive school climates and 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.
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.
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.
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.
Continuing Education and Other Programs	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.
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 superintendents and their secretarial support.
COVID-19 Learning Recovery Fund	Provides funding for additional staffing supports for learning recovery, implementation of the first year of a fully de-streamed Grade 9, delivery of remote learning, supports for special education and enhanced cleaning standards.
School Facility Operations and Renewal	Supports the costs of operating and repairing schools, including costs for heating, lighting, maintenance and cleaning of schools, including custodial staff.
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.
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*.

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.

2022-2023 FUNDING MODEL CHANGES

The following is an overview of the significant changes to the GSNs for 2022-2023.

● Benchmark Changes

- Funded secondary credit load of 7.5 credits per pupil split between 0.15 credits online learning (average class size of 30) and 7.35 credits in-person learning (average class size of 23).
- Salary benchmarks were increased by 1% for principals and vice-principals, and a labour provision is included for the first year of the upcoming round of central bargaining for collective agreements expiring August 31, 2022.
- The benefits portion of benchmarks was reduced by 0.167% as part of the ongoing phase-out of funding for retirement gratuities.
- A 2.3% cost update provided for non-staff benchmarks and funding amounts.

● Priorities and Partnerships Funding (PPF) Transferred to GSN

2022-2023 GSN Allocation	Previous Priorities and Partnerships Funding (PPF) Grant
COVID-19 Learning Recovery Fund	COVID-19 Additional Staffing Support
Local Special Education Priorities Amount	COVID-19 Special Education Supports
School Operations Allocation Benchmark	COVID-19 Additional School Operations Support
Supporting Student Mental Health Allocation Benchmark	COVID-19 Mental Health Supports
Parents Reaching Out (PRO) Component	Parents Reaching Out (PRO) Grants
Areas of Intervention	Canada-Ontario Agreement for French as a Second Language (FSL)
Teacher Learning and Innovation Allocation	Learning and Innovation Fund for Teachers
Well-Being and Positive School Climates Allocation	Well-Being and Mental Health Bundle

● New GSN Allocations

- Broadband Network Operations funding added to the Pupil Foundation Grant to support costs associated with network connectivity, infrastructure and security.
- Student Mental Well-Being Allocation added to the Mental Health and Well-Being Grant to support student mental health.

OPERATING BUDGET – REVENUE SUMMARY

The following provides the 2022-2023 estimated revenue, with comparative figures and change in revenues from the prior year.

REVENUE CATEGORIES	2020-2021 Revised Estimates	2021-2022 Revised Estimates	2022-2023 Estimates	Incr/(Decr)
Grants for Student Needs (GSN) Operating Funding				
Pupil Foundation	403,890,127	416,996,863	427,001,804	10,004,941
School Foundation	50,664,357	51,847,172	53,626,307	1,779,135
Special Education – Special Education Per-Pupil Amount (SEPPA)	57,500,200	59,391,749	60,430,475	1,038,726
Special Education - Differentiated Special Needs (DSENA)	36,956,250	37,742,531	39,368,136	1,625,605
Special Education – Special Incidence Portion (SIP)	2,992,330	3,237,406	3,081,921	-155,485
Special Education – Special Equipment Amount (SEA)	2,640,429	2,699,666	2,991,904	292,238
Special Education - Behaviour Expertise Amount (BEA)	822,315	982,169	997,457	15,288
Special Education - Education and Community Partnership Program (ECP)	5,716,634	6,064,146	6,064,146	0
Language - FSL	10,696,037	10,930,151	11,266,637	336,486
Language - ESL	5,926,316	6,412,710	6,301,980	-110,730
Indigenous Education Grant	1,371,325	3,709,777	7,839,209	4,129,432
Rural and Northern Education Allocation	46,700	49,906	51,850	1,944
Learning Opportunities - Demographic Table Amount	3,570,652	3,595,425	3,641,246	45,821
Learning Opportunities - Student Success	1,340,236	1,369,175	1,411,179	42,004
Learning Opportunities - Tutoring Allocation	302,395	309,270	312,905	3,635
Learning Opportunities - Specialist High Skills Major	702,646	1,519,750	1,611,945	92,195
Learning Opportunities - Gr 7 - 8 Literacy & Numeracy Coaches	856,432	882,697	909,004	26,307
Learning Opportunities - Outdoor Education	619,171	633,135	640,517	7,382
Learning Opportunities - Experiential Learning Allocation	238,708	243,543	246,880	3,337
Mental Health & Well-Being	1,787,299	2,037,570	3,109,383	1,071,813
Cost Adjustment - Teacher Qualification & Experience	57,925,951	60,348,582	68,121,401	7,772,819
Cost Adjustment - ECE Qualification & Experience	4,047,587	4,294,416	4,636,821	342,404
Cost Adjustment - Maternity leave/Sick leave	922,593	922,593	922,593	0
Cost Adjustment - Early Payout Retirement Gratuity Funding Adjustment	-104,650	-104,650	-10,465	94,185
Cost Adjustment - Online Learning Adjustment	-88,382	0	0	0
Cost Adjustment - Teacher Learning and Innovation Allocation	0	0	63,000	63,000
Cost Adjustment - Benefits Trust Funding	13,586,377	14,730,289	14,656,759	-73,530
New Teacher Induction Program (NTIP)	604,099	507,599	592,242	84,643
Adult Education/Continuing Education (Continuing Education)	2,997,192	3,082,923	3,241,219	158,296
Learning Opportunity - Literacy & Numeracy (Continuing Education)	275,197	323,797	334,697	10,900
Transportation	23,755,243	24,262,477	24,554,423	291,946
Administration and Governance	18,934,962	19,104,264	20,207,634	1,103,370
Program Leadership Allocation	998,302	1,091,688	1,092,654	966
School Operations	72,857,091	74,793,765	77,259,733	2,465,968
Community Use of Schools	980,994	992,725	1,011,403	18,678
Public Sector Wage Constraint	-418,575	-418,575	-418,575	0
Support for Students Fund	6,893,709	6,893,709	7,024,538	130,829
COVID-19 Learning Recovery Fund	0	0	9,949,682	9,949,682
Support for COVID-19 Outbreak Allocation	709,120	0	0	0
Grants for Student Needs (GSN) Operating Funding Total	793,517,370	821,480,413	864,144,643	42,664,230

REVENUE CATEGORIES	2020-2021 Revised Estimates	2021-2022 Revised Estimates	2022-2023 Estimates	Incr/(Decr)
Other Government Grants /Fees				
Min. Citizenship & Immigration - Adult ESL (Continuing Education)	638,800	638,800	638,800	0
Government of Canada/Fees Non-Resident	545,959	581,529	566,334	-15,195
Ministry of Education - Math Strategy	999,000	999,000	999,000	0
Ministry of Education - Tutoring Allocation	0	0	3,146,091	3,146,091
Ministry of Education - SHSM Expansion	0	514,500	491,000	-23,500
Ministry of Education - CUPE Investment in System Priorities	1,494,226	1,494,226	0	-1,494,226
Ministry of Education - COVID-19 PPF	15,620,191	14,219,849	0	-14,219,849
Other Government Grants /Fees Total	19,298,176	18,447,904	5,841,225	-12,606,679
Other Revenues/Expenditure Recovery				
Rental/Lease Fees	1,753,835	2,164,580	2,296,169	131,589
Community Use Fees	0	0	400,000	400,000
Recoveries/Rebate	8,000	10,000	136,512	126,512
Staff on Loan	2,899,551	2,833,345	2,849,128	15,783
Fees - Continuing Education	598,997	505,997	505,997	0
Interest Revenue	1,000,000	800,000	800,000	0
Other Revenues/Expenditure Recovery Total	6,260,383	6,313,922	6,987,806	673,884
Deferred Revenue				
Deferred Revenue - Indigenous Education	196,373	170,907	0	-170,907
Deferred Revenue - ABA Training	35,037	20,538	0	-20,538
Deferred Revenue - Experiential Learning	0	213,555	0	-213,555
Deferred Revenue - Targeted Student Supports	0	593,909	217,273	-376,636
Deferred Revenue - Investment in System Priorities	0	1,384,639	130,829	-1,253,810
Deferred Revenue Total	231,410	2,383,548	348,102	-2,035,446
Operating Revenue Total				
	819,307,339	848,625,787	877,321,776	28,695,989
Accumulated Surplus				
Retirement Gratuities - Accumulated Surplus	1,961,829	1,919,490	2,739,355	819,865
Special Education Reserve - Accumulated Surplus	0	230,001	230,001	0
Working Funds - Accumulated Surplus	8,130,000	7,870,330	0	-7,870,330
Accumulated Surplus	10,091,829	10,019,821	2,969,356	-7,050,465
Grand Total				
	829,399,168	858,645,608	880,291,132	21,645,524

OPERATING BUDGET – REVENUE ANALYSIS

i) Grants for Student Needs (GSN) \$42.7M

a) Enrolment Changes \$8.8M

- **Overall Enrolment \$8.8M** – 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 increased by 132.0 FTE and Secondary ADE increased by 735.47 FTE, which resulted in an increase of funding by \$8.8M.

b) Priorities and Partnerships Funding (PPF) Transferred to GSN \$11.4M

- **COVID-19 Learning Recovery Fund \$9.9M** – included as a new grant to provide funding for additional staffing supports for learning recovery, implementation of the first year of a fully de-streamed Grade 9, delivery of remote learning, supports for special education and enhanced cleaning standards.
- **Local Special Education Priorities Amount \$0.4M** - included in the Special Education Grant, Differentiated Special Education Needs Amount (DSENA) to address local priorities such as retaining staff, evidence-based programs and interventions and transition supports.
- **Parents Reaching Out (PRO) \$0.1M** – included in the School Foundation Grant, Parent Engagement allocation to support work with Parent Involvement Committees (PICs).
- **Areas of Intervention \$0.2M** – included in the Language Grant, French as a Second Language funding to provide FSL-focused supports for educational staff.
- **Teacher Learning and Innovation Allocation \$0.1M** – included in the Cost Adjustment and Teacher Qualification and Experience Grant to support ongoing teacher professional learning.
- **Well-Being and Positive School Climates Allocation \$0.1M** – included in the Mental Health and Well-Being Grant to support local needs and priorities that promote and support well-being and inclusive education.
- **Supporting Student Mental Health Allocation \$0.6M** – included in the Mental Health and Well-Being Grant to be used for school board-based mental health staffing, programs and initiatives.

c) New Funding \$1.8M

- **Broadband Network Operations \$1.4M** – included in the Pupil Foundation Grant, to support costs associated with network connectivity, infrastructure and security.
- **Student Mental Well-Being Allocation \$0.4M** – included in the Mental Health and Well-Being Grant, to foster the resilience and mental well-being of all students and implement evidence-based mental health programs and resources.

d) Benchmark Changes \$9.0M

- **Compensation \$5.3M** – salary benchmarks increased by 1% for principals and vice-principals, and a labour provision is included for upcoming collective agreements expiring August 31, 2022. As part of the ongoing phase-out of funding for retirement gratuities, the benefit portion of benchmarks was reduced by 0.167%.

- **Online Learning (\$-0.3M)** – funded secondary credit load of 7.5 credits per pupil split between 0.15 credits online learning (average class size of 30) and 7.35 credits in-person learning (average class size of 23).
- **Special Education Per Pupil Amount (SEPPA) \$0.5M** – increased per pupil amount for all grade levels
- **Differentiated Special Education Needs Amount (DSENA) \$1.2M** – increase in table amounts for the Measures of Variability (MOV), Special Education Statistical Prediction Model (SESPM) and Base Amount for Collaboration and Integration.
- **Special Equipment Amount (SEA) \$0.3M** – increase in per pupil amount to support more assistive technology for students with special education needs.
- **School Operations \$2.1M** - increased by 2.3% of non-staff portion to assist in managing increases in electricity, natural gas and other costs and 3.15% to support increased ventilation costs.
- **Classroom Loading Factors (\$-0.6M)** – 2022-2023 marks the fourth year of a five-year phase in of a reduced Supplementary Area Factor to reflect updated funded class sizes.
- **Program Level Changes \$0.5M** – increases in per-pupil and table amounts at the program level such as French as a Second Language (FSL), English as a Second Language (ESL), School Foundation and Learning Opportunities.

e) Other Changes \$11.7M

- **Staffing Changes \$6.8M** – 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)
- **First Nation, Métis and Inuit Studies Credits \$4.1M** – an increase in First Nation, Métis and Inuit Studies funding due to the continued implementation of one mandatory Indigenous Education course.
- **Support for Students Funding \$0.1M** – increase in total amount as a result of principal and vice-principal labour negotiations.
- **Total number of 2021 T4 Slips \$0.7M** – funding for payroll and human resource functions is generated within the Administrative and Governance grant based on number of T4 slips issued. The number of slips increased by 2,271 in 2021, resulting in a \$0.7M increase in funding.

ii) Other Government Grants/Fees (\$-12.6M)

- **2021-2022 CUPE Investment in System Priorities (-\$1.5M)** - Unspent 2019-2020 funding that was distributed over the 2020-21 and 2021-22 school years.
- **2021-2022 COVID-19 Priorities and Partnerships Funding (PPF) (-\$14.2M)** – funding provided to school boards by the Ministry in response to the COVID-19 pandemic for the 2021-2022 school year.
- **Tutoring Supports Program \$3.1M** – enveloped funding from the Ministry of Education to provide tutoring support programs that will support learning recovery and renewal in response to the COVID-19 pandemic.

iii) Other Revenues/Expenditure Recovery \$0.6M

- **Community Use of Schools \$0.4M** – increase in projected number of community use permits.
- **Other \$0.2M** – increased leases and cafeteria recoveries.

iv) Deferred Revenue (-\$2.0M)

- **2021-2022 Deferred Revenue (-\$2.4M)** - one-time use of deferred revenue from Indigenous Education, ABA Training, Experiential Learning, Targeted Student Supports and Investment in System Priorities funding from 2020-2021 financial statements.
- **2022-2023 Deferred Revenue \$0.4M** - one-time use of deferred revenue from Targeted Student Supports and Investment in System Priorities funding unspent in 2021-2022.

v) Accumulated Surplus (-\$7.0M)

- **2021-2022 Accumulated Surplus (-\$7.8M)** - use of accumulated surplus in 2021-2022 to support increased COVID-19 related expenditures.
- **Retirement Gratuities \$0.8M** – increase in draw on retirement gratuity reserve to reflect expected payout based on eligible retirements.

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5. 2022-2023 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.
Coordinators and Consultants	Salaries and benefits for leads, 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 superintendents 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 Priorities and Partnerships Funding (PPF) such as the *Math Strategy* and *Tutoring Allocation*.

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OPERATING BUDGET - EXPENDITURE ANALYSIS

EXPENDITURE CATEGORIES	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023
	Revised Estimates FTE	Revised Estimates	Revised Estimates FTE	Revised Estimates	Estimates FTE	Estimates
Instruction						
Teachers	4,390	459,657,025	4,542	483,002,944	4,481	493,569,517
Supply Staff	0	20,110,408	0	19,711,334	0	19,934,255
Educational Assistants	903	56,918,859	913	53,763,150	891	52,867,388
Early Childhood Educator	360	19,053,741	359	19,280,741	342	19,220,234
Computers	0	12,032,630	0	13,434,639	0	15,105,293
Textbooks / Supplies	0	11,788,309	0	13,781,753	0	14,878,989
Prof./ParaProf./Tech.	173	25,442,268	186	27,556,129	213	28,626,955
Library / Guidance	145	15,175,266	160	17,052,113	169	18,547,764
Staff Development	0	4,417,205	0	3,824,389	0	5,334,135
Principals and VPs	247	33,691,983	252	35,812,075	249	35,461,029
School Office	227	19,157,076	235	19,681,833	257	18,490,290
Coordinators & Consultants	90	13,667,800	92	14,409,263	108	16,273,732
Continuing Education	23	4,206,360	18	4,543,885	18	4,697,838
Instruction Total	6,556	695,318,930	6,756	725,854,248	6,728	743,007,419
Administration & Governance						
Governance	14	255,342	14	255,723	14	255,678
Board Administration	140	22,272,078	147	22,991,923	152	23,888,379
Administration & Governance Total	154	22,527,420	161	23,247,646	166	24,144,057
Transportation						
Transportation	0	26,122,183	0	26,424,044	0	25,521,023
Transportation Total	0	26,122,183	0	26,424,044	0	25,521,023
School Operations & Maint.						
School Operations & Maint.	545	77,793,515	554	79,129,629	556	81,457,006
School Operations & Maint. Total	545	77,793,515	554	79,129,629	556	81,457,006
Other Non-Operating						
Other Non-Operating	0	7,637,120	0	3,990,041	0	6,161,627
Other Non-Operating Total	0	7,637,120	0	3,990,041	0	6,161,627
Grand Total	7,256	829,399,168	7,471	858,645,608	7,451	880,291,132

NOTE(s):

The presentation of the 2022-2023 Budget is similar to prior years, however minor variances in certain expenditure categories may exist due to updates in the Ministry's standardized code of accounts. Some prior year expenditure adjustments may have been made for consistency and comparison purposes.

Salary and Benefits

- **Grid Shifts \$11.3M** – annual salary increases for staff not at the maximum pay rate for their respective salary grids, and an increase in compensation rate for lunchroom supervisors to maintain gap from minimum wage.
- **Labour Relations \$6.7M** – salary costs increased by 1.0% for principals and vice-principals and a provision for expenses associated with upcoming labour negotiations included for other groups.
- **Benefit Rate Changes \$2.2M** – adjustment to reflect updated costs associated with the benefit trusts and increased employer contribution rate on statutory benefits.
- **Staffing Changes (-\$6.6M)**
 - Reduction of COVID-19 classroom staffing related to temporary funding provided by the Ministry and 2021-2022 use of accumulated surplus was partially offset by increased enrolment, generating an overall decrease of 67.86 elementary teacher positions and an increase of 5.3 secondary teacher positions.
 - Additional school support positions such as youth liaison workers, developmental service workers, ECE facilitators and custodial supervisors.
 - Additional central staffing positions to support board initiatives, including legal counsel, HR associate and IT support.

Other Changes

- **Transportation (-\$1.5M)** – reduction of expected transportation costs in comparison to the 2021-2022 school year which included budget for significant COVID-19 expenditures related to enhanced cleaning protocols and physical distancing.
- **Retirement Gratuity \$0.8M** – expenditure increase to reflect expected payout based on eligible retirements.
- **School Level Supports \$4.0M** – school level expenses such as consumables and clerical support expected to increase in comparison to previous school years which included school closures and pandemic measures.
- **Priorities and Partnerships Funding (PPF) \$3.0M** – expenditure increase to reflect Priorities and Partnerships funding transferred into the Grants for Student Needs, such as Areas of Intervention, Teacher Learning and Innovation, Parents Reaching Out (PRO), Well-Being and Positive Schools, and the new Tutoring Allocation.
- **Enveloping \$1.0M** – expenditure adjustments to match funding changes for programs such as Indigenous Education, Special Education, Continuing Education and Mental Health and Well-Being.
- **Other \$0.7M** – miscellaneous year over year adjustments such as department head allowances, staff on loan, estimated supply teaching coverage and increased cost of devices and software licensing.

6. 2022-2023 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) \$60.4M

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) \$39.4M

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

- ***Special Education Statistical Prediction Model \$28.8M***: predicted percentages for the population likely to have special education needs based on neighbourhood profiles;
- ***Measures of Variability \$8.5M***: 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 grant adjustment;
- ***Local Special Education Priorities \$0.4M***: to support local priorities such as additional educational staff, additional profession or paraprofessional staff, evidence-based programs and interventions and transition supports;
- ***Base Amount for Collaboration and Integration \$0.5M***: base funding of \$477,016;
- ***Multi-Disciplinary Supports \$1.2M***: to support increased special education programs and services
 - Multi-Disciplinary Team \$0.4M
 - Other Staffing Resources \$0.8M

Special Equipment Amount (SEA) \$3.0M

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) \$3.1M

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) \$6.1M

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.

Behaviour Expertise Amount (BEA) \$0.9M

To provide funding to hire professional staff who have expertise in applied behavior analysis. This model includes three components, all 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;
- ***After-School Skills Development (ASSD) \$0.1M:*** To provide skills development programs outside the instructional day.

SPECIAL EDUCATION – EXPENDITURE ANALYSIS

Direct service and supports for students and families is prioritized within special education and mental health expenditure planning. The majority of funds are utilized to provide school based and direct service (e.g., clinical support) staffing in support of student well-being and learning. The next layers of priority are Special Equipment Allocation (SEA) and supporting professional learning that directly impacts on programs and services.

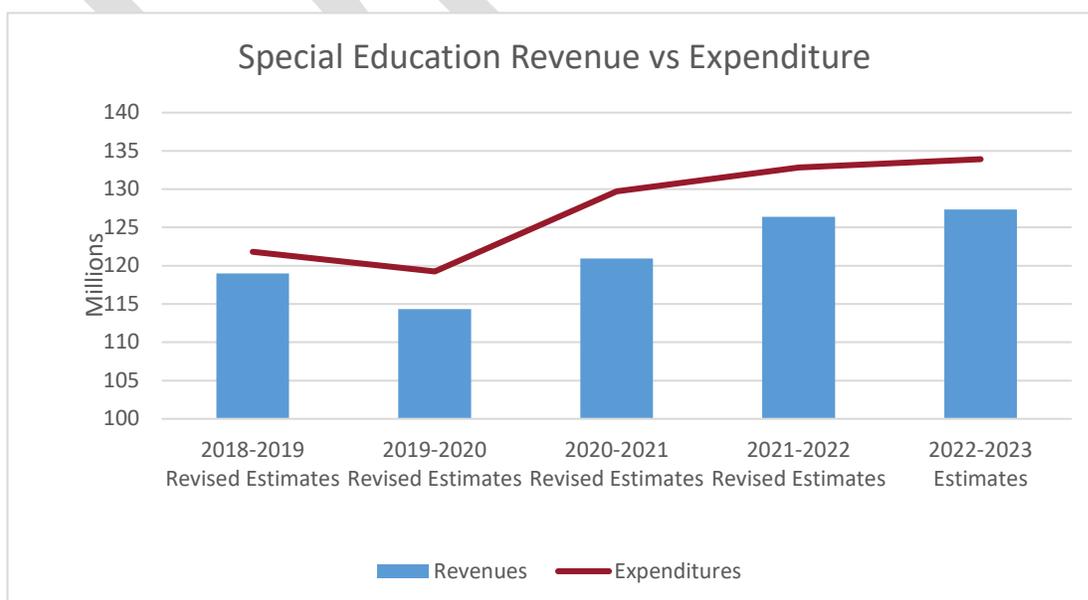
Professional learning for the 2022-2023 school year has a foundation supporting the well-being and success of students and the staff supporting them. Professional learning supports are engaged which have focus on centring Indigenous Rights, Human Rights & equity as we continue to reform student services. We need to uncover, name, challenge and disrupt biases, barriers, structures and practices that impede the achievement and well-being of our learners. It is through an examination of our practices that we will ensure that we better serve all our learners and support our staff.

The continuing dynamics of the COVID-19 pandemic amplify the need for focused strategies to support transitions into the 2022-2023 school year. To increase supports for students with special education strengths and needs during the first eight weeks of the school year, an intentional draw on the Special Education reserve is built into the 2022-2023 budget to augment Special Education supports during this time period. Specifically, use of 40% of the reserve to support eight-week in-class support positions (Educational Assistant roles). Use of other funding, such as Student Support Funds, has been confirmed for the 2022-2023 school year but is not guaranteed for the subsequent 2023-2024 school year. A draw of 40% repeats the draw on reserve utilized for transition supports in the 2021-2022 school year and results in 20% remaining for the 2023-2024 school year.

Application-based funding for school boards, such as the call for submissions for ‘Supporting Students with Disabilities’ funding will continue to be utilized as opportunities to augment initiatives to address barriers experienced by students with disabilities and foster inclusive programs.

SPECIAL EDUCATION – OPERATING EXPENDITURES

	Revised Estimates 2020-2021	Revised Estimates 2021-2022	Estimates 2022-2023	Change 2021- 2022 to 2022- 2023
SPECIAL EDUCATION - REVENUE				
Special Education - Special Education Per-Pupil Amount (SEPPA)	57,500,200	59,391,749	60,430,475	1,038,726
Special Education - Differentiated Special Education Needs Amount (DSENA)	36,956,250	37,742,531	39,368,136	1,625,605
Special Education - Special Incidence Portion (SIP)	2,992,330	3,237,406	3,081,921	-155,485
Special Education - Special Equipment Amount (SEA)	2,640,429	2,699,666	2,991,904	292,238
Special Education - Behaviour Expertise Amount (BEA)	822,314	982,169	997,457	15,288
Special Education - Education and Community Partnership Program (ECP)	5,716,634	6,064,146	6,064,146	0
Total Special Education Allocation	106,628,157	110,117,667	112,934,039	2,816,372
Re-allocation of Foundation Grant for Self Contained Classes	11,073,885	12,600,423	12,533,908	-66,515
Support for Students Fund - CUPE Special Education	1,655,465	1,655,465	1,655,465	0
Min. Education - CUPE Investment in System Priorities	827,732	827,732		-827,732
Special Education Reserve - Accumulated Surplus	0	230,001	230,001	0
COVID-19 Supports - Special Education	545,503	405,359	0	-405,359
COVID-19 Supports - Mental Health Supports	196,521	533,982	0	-533,982
Total Revenue Available for Special Education	120,927,263	126,370,629	127,353,413	982,784
SPECIAL EDUCATION - EXPENDITURES				
Teachers	57,426,410	63,040,036	64,013,487	973,451
Educational Assistants	56,918,859	53,763,150	52,867,388	-895,762
Textbooks / Supplies / Computers	1,717,750	1,859,748	1,882,493	22,745
Prof./ParaProf./Tech.	9,939,610	10,489,147	11,200,603	711,456
Staff Development	286,800	283,763	467,413	183,650
Principals and VPs	333,490	335,110	339,100	3,990
School Office	240,560	256,678	259,499	2,821
Officers & Facilitators	2,860,044	2,797,557	2,887,288	89,731
Total Special Education Expenditures	129,723,523	132,825,189	133,917,270	1,092,081
TOTAL SPECIAL EDUCATION SURPLUS/(DEFICIT)	-8,796,260	-6,454,560	-6,563,858	-109,298



7. 2022-2023 Capital Budget

For the 2022-2023 year, the capital budget of the Board is \$132.9M.

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 EDC 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 2022-2023, the collection of fees from residential permits is anticipated to be \$9.0M and will be applied to prior years site purchases. The estimated in-year site purchases of \$39.0M 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 851,700 m² of facilities and 435 hectares of land. These projects include expenditures for repairing, upgrading and renovating those schools and sites. The projects listed in Appendix B: Schedules 1, 2 and 3 are critical to ensure the Board's facilities and properties are maintained.

The Board's allocation from the Ministry for SCI has increased in comparison to last year from \$16.5M to \$17.8M. As the Board's buildings age, DDSB's portion of the funding will fluctuate. For 2022-2023, the SR allocation has increased slightly from \$10.9M to \$11.2M as a result of enrolment.

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 2022-2023:

- **To be Tendered:**
 - Scott Central PS
 - Vaughan Willard PS
- **Awaiting Ministry Approval to Proceed:**
 - Rosebank PS
 - Seneca Trail PS
 - Sunderland PS

ii) 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.

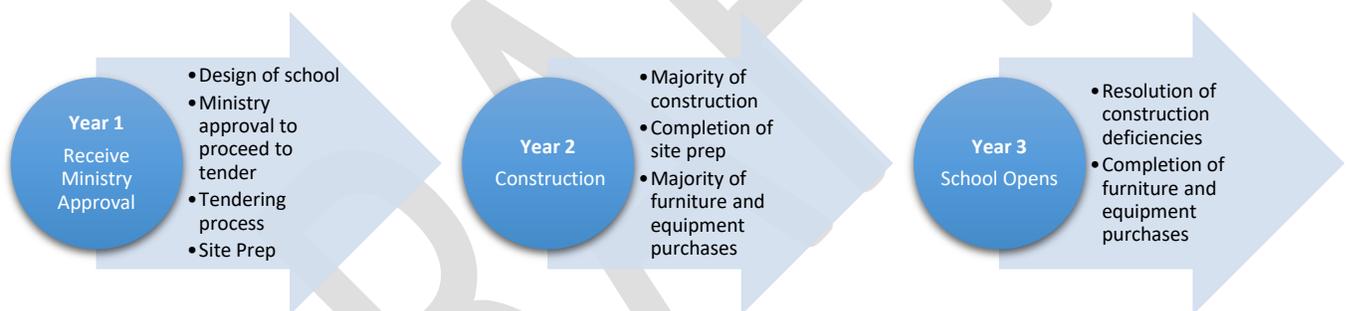
The Temporary Accommodation funding for 2022-2023 has increased compared to 2021-2022 from \$0.6M to \$1.1M as a result of a net board-wide increase in portables and portable moves over the past few years.

iii) 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
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:

- **Awaiting Ministry Approval to Proceed:**
 - Beaverton PS/Thorah Central PS Rebuild
 - Unnamed North Oshawa PS
 - Unnamed Pickering Creekwood PS
 - Mary Street Community School – Addition
- **Recently Announced:**
 - Unnamed North Oshawa SS
 - Unnamed Pickering Seaton PS

The timing of expenditures for current new construction projects can be seen in Appendix B: Schedule 4.

iv) 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 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 (POD)

Revenues are generated from the sale of Board properties and buildings that have been declared surplus through Ontario Regulation 444/98. These funds are to be used for the renewal of existing schools through the repair or replacement of components. As outlined in the Ministry's Proceeds of Disposition Policy, 80% must be spent on the repair or replacement of key building components and systems with the remaining 20% being used to address other locally identified renewal needs. To use POD funds for purposes other than those outlined in the policy, a Ministers approval is required.

The Board currently has 2 properties that have been declared surplus and are being circulated through O. Reg 444/98.

- Former Cartwright HS, 14220 Old Scugog Road, Blackstock
- Former H.W. Knight PS, Brock Rd 12, Cannington

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.

In 2021-2022, 5 properties were sold with gross proceeds of \$49.3M before selling costs. The proceeds from these properties will be used over the next 3-5 years to address identified capital needs. Projects to begin in 2022-2023 have been outlined in Appendix B: Schedule 3.

CAPITAL BUDGET SUMMARY

	2022-2023
	ESTIMATES
Site Purchases	
Prior years purchases	9,000,000
Current site purchases	39,000,000
Total Site Purchases (A)	48,000,000
Facility Upgrades	
School Condition Improvement - facility upgrades - Appendix B, Schedule 1	17,760,483
School Renewal - facility upgrades and equipment - Appendix B, Schedule 2	11,158,011
Proceeds of Disposition - facility upgrades - Appendix B, Schedule 3	13,950,000
Total Facility Upgrades (B)	42,868,494
Retrofits	
Child Care retrofits	5,427,191
Total Retrofits (C)	5,427,191
Portable purchases and relocations (D)	1,073,106
New construction - Appendix B, Schedule 4 (E)	26,829,861
Interest on Long-Term Financing (F)	8,733,457
Total Capital Expenditures (A+B+C+D+E+F)	132,932,109



Durham District School Board

BUDGET

2022-2023

APPENDICES

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Appendix A: Expenditure Details

EXPENDITURE CATEGORIES	Salaries & Wages	Payroll Taxes & Benefits	Total Staffing Costs	Other Operating Expenditures	Total Operating Expenditures
Instruction					
Teachers	432,800,720	60,768,797	493,569,517	----	493,569,517
Supply Staff	18,122,035	1,812,220	19,934,255	----	19,934,255
Educational Assistants	40,325,269	12,542,119	52,867,388	----	52,867,388
Early Childhood Educator	14,842,800	4,377,434	19,220,234	----	19,220,234
Computers	----	----	----	15,105,293	15,105,293
Textbooks / Supplies	----	----	----	14,878,989	14,878,989
Prof./ParaProf./Tech.	20,440,425	4,763,989	25,204,414	3,422,541	28,626,955
Library / Guidance	16,255,521	2,292,243	18,547,764	----	18,547,764
Staff Development	4,528,502	452,930	4,981,432	352,703	5,334,135
Principals and VPs	31,199,445	4,140,584	35,340,029	121,000	35,461,029
School Office	13,076,490	4,215,417	17,291,907	1,198,383	18,490,290
Officers & Facilitators	10,817,910	1,611,836	12,429,746	3,843,986	16,273,732
Continuing Education	3,735,140	636,916	4,372,056	325,782	4,697,838
Instruction Total	606,144,257	97,614,485	703,758,742	39,248,677	743,007,419
Administration & Governance					
Trustees	211,010	14,668	225,678	30,000	255,678
Board Administration	15,426,456	3,610,141	19,036,597	4,851,782	23,888,379
Administration & Governance Total	15,637,466	3,624,809	19,262,275	4,881,782	24,144,057
Transportation					
Transportation	721,190	177,415	898,605	24,622,418	25,521,023
Transportation Total	721,190	177,415	898,605	24,622,418	25,521,023
School Operations & Maint.					
School Operations & Maint.	39,882,610	10,399,275	50,281,885	31,175,121	81,457,006
School Operations & Maint. Total	39,882,610	10,399,275	50,281,885	31,175,121	81,457,006
Other Non-Operating					
Other Non-Operating	----	----	----	6,161,627	6,161,627
Other Non-Operating Total	----	----	----	6,161,627	6,161,627
Total Operating Expenditures	662,385,523	111,815,983	774,201,507	106,089,625	880,291,132

Appendix B: Capital Schedules

Appendix B: Schedule 1 - School Condition Improvement

School Condition Improvement	
Projects	
Full/partial roof replacements	4,100,000
Priority projects: Dr. S.J. Phillips PS, E.A. Fairman PS, John Dryden PS	
Cladding	2,300,000
Priority projects: E.A. Lovell, Hillsdale PS, Valley View PS	
Window replacements	1,200,000
Priority projects: Coronation PS, Port Perry HS	
HVAC replacements and upgrades	5,100,000
Priority projects: Anderson CVI, Frenchman's Bay PS, Pringle Creek PS, R.H. Cornish PS	
Boiler replacements	900,000
Priority projects: Fallingbrook PS, Winchester PS	
Service upgrades	460,000
Priority projects: E.A. Lovell, Scott Central PS, Waverly PS	
Controls upgrades - various locations	250,000
Fire alarm systems - various locations	250,000
Lighting - various locations	400,000
Security systems - various locations	500,000
Telephone/P.A. systems - various locations	250,000
Contingency to address locally identified needs during the year	2,050,483
Total School Condition Improvement	17,760,483

Appendix B: Schedule 2 - School Renewal

School Renewal	
Projects	
Interior modification - library	1,100,000
Priority projects: Coronation PS, Greenbank PS, Henry St. HS	
Interior modification - special classrooms	560,000
Priority projects: Valley Farm PS, Vaughan Willard PS	
Interior modification - program needs	600,000
Priority projects: R.S. McLaughlin CVI	
Interior modification - classroom refresh	300,000
Priority projects: R.H. Cornish PS, Valley Farm PS	
Interior modification - washrooms	940,000
Priority projects: Beau Valley PS, Port Perry HS, William Dunbar PS	
Interior modification - other	2,600,000
Priority projects: Ajax HS, Frenchman's Bay PS, G.L. Roberts CVI, Joseph Gould PS, Prince Albert PS, Pringle Creek PS, Terry Fox PS	
Exterior Sitework	750,000
Priority projects: Meadowcrest PS, O'Neill CVI, Sir Samuel Steele PS	
Asphalt	2,050,000
Priority projects: DASS, G.L. Roberts CVI, Pine Ridge SS	
Accessibility improvements - various locations	250,000
Contingency to address locally identified needs during the year	2,008,011
Total School Renewal	11,158,011

Appendix B: Schedule 3 – Proceeds of Disposition

Proceeds of Disposition	
Projects	
Full/partial roof replacements	1,400,000
Priority projects: Carruthers Creek PS, J. Clarke Richardson CVI	
Cladding	2,400,000
Priority projects: Fallingbrook PS, Uxbridge SS	
Window replacements	1,700,000
Priority projects: Joseph Gould PS, Ormiston PS, Pringle Creek PS, William Dunbar PS	
HVAC replacements and upgrades	6,550,000
Priority projects: E.A. Lovell, Fairport Beach PS, O'Neill CVI, Scott Central PS, Uxbridge PS, Walter E. Harris PS	
Boiler replacements	1,200,000
Priority projects: Pierre Elliot Trudeau PS, Quaker Village PS	
Controls upgrades	500,000
Priority projects: E.A. Lovell, Pringle Creek PS	
Service upgrades	200,000
Priority projects: Walter E. Harris PS	
Total Proceeds of Disposition	13,950,000

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Appendix B: Schedule 4 - Capital Projects in Progress, Ministry Approved

	Project Budget	Funding		New Construction Expenditures		
		Ministry Approved Funding*	Board Funding**	2021-22 and Prior	2022-23 Estimated Expenditures	Future Years
New Schools						
Beaverton PS/Thorah Central PS Rebuild	11,253,212	11,253,212	-	1,613,582	9,002,570	637,060
Unnamed Pickering Creekwood PS	13,676,371	13,676,371	-	91,463	1,868,342	11,716,565
Unnamed North Oshawa PS	14,360,190	14,360,190	-	2,062,378	11,488,152	809,660
Unnamed North Oshawa SS		46,389,932				
Unnamed Pickering Seaton PS		18,997,002				
Total New Schools	39,289,773	104,676,707	-	3,767,423	22,359,064	13,163,285
Additions						
Mary Street Community School	5,588,496	5,588,496	-	809,774	4,470,797	307,925
Total Additions	5,588,496	5,588,496	-	809,774	4,470,797	307,925
					26,829,861	

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

**Board Funding includes Proceeds of Disposition

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Appendix C: Board Staffing Comparison

	2020- 2021 FTE	2021- 2022 FTE	CHANGE 2021- 2022 vs 2020- 2021	2022- 2023 FTE	CHANGE 2022- 2023 vs 2021- 2022
Instruction					
Teachers					
Classroom Teachers	3842.4	3950.8	108.4	3900.8	-50.0
Care & Treatment Teacher	48.0	51.0	3.0	51.0	0.0
Special Education Teacher	257.6	279.9	22.4	281.7	1.7
Special Education Resource Teachers	192.1	210.6	18.6	198.0	-12.6
English as a Second Language	29.0	34.0	5.0	34.0	0.0
Hearing and Vision Teacher	12.0	12.0	0.0	12.0	0.0
Literacy Coaches	0.0	0.0	0.0	0.0	0.0
Safe Schools (Program Costs)	1.5	1.5	0.0	1.5	0.0
Students Success Grades 7-12 (Program Costs)	2.0	2.0	0.0	2.0	0.0
E- Learning Teacher	0.0	0.0	0.0	0.0	0.0
Teachers Total	4384.6	4541.9	157.3	4481.0	-60.8
Educational Assistants					
Educational Assistants	893.4	902.4	9.0	880.4	-22.0
START Team/District	10.0	10.0	0.0	10.0	0.0
Care & Treatment Educational Assistant	0.0	1.0	1.0	1.0	0.0
Educational Assistants Total	903.4	913.4	10.0	891.4	-22.0
Early Childhood Educator					
Early Childhood Educator	360.0	359.0	-1.0	342.0	-17.0
Early Childhood Educator Total	360.0	359.0	-1.0	342.0	-17.0
Prof./ParaProf./Tech.					
Administration	9.0	9.0	0.0	10.0	1.0
Administrative Support Staff	3.0	3.0	0.0	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	30.0	30.7	0.7	30.0	-0.7
Cafeteria Assistants Salaries	12.0	12.0	0.0	12.0	0.0
Psychologists & Psychometrists	31.2	35.2	4.0	36.2	1.0
Social Workers & Attendance Counsellors	23.0	26.0	3.0	26.0	0.0
Speech & Language Pathologists	25.0	26.0	1.0	26.0	0.0
Interpreters & Intervenors	17.0	17.0	0.0	17.0	0.0
Mental Health Lead	1.0	1.0	0.0	1.0	0.0
Work Experience Coordinator (Spec. Ed.)	1.0	2.0	1.0	4.0	2.0
Youth Worker	2.0	10.0	8.0	12.0	2.0
I.T. Specialists	11.0	11.0	0.0	28.0	17.0
Outdoor Education Interpreter	1.0	1.0	0.0	1.0	0.0
Educational Assistant-Technology	0.5	0.5	0.0	0.5	0.0
Safe Schools (Program Costs)	1.0	1.0	0.0	1.0	0.0
Prof./ParaProf./Tech. Total	172.7	190.4	17.7	212.7	22.3

	2020- 2021 FTE	2021- 2022 FTE	CHANGE 2021- 2022 vs 2020- 2021	2022- 2023 FTE	CHANGE 2022- 2023 vs 2021- 2022
Library / Guidance					
Teacher Librarians	88.6	97.3	8.7	104.7	7.4
Teacher Guidance Counsellor	56.0	63.0	7.0	63.9	0.9
Library / Guidance Total	144.6	160.3	15.7	168.6	8.3
Principals and VPs					
School Principal	139.0	140.0	1.0	135.0	-5.0
School Vice-Principal	107.6	111.7	4.1	114.4	2.7
Principals and VPs Total	246.6	251.7	5.1	249.4	-2.3
School Office					
Clerical Support Staff Permanent	223.4	234.6	11.2	257.4	22.8
Clerical Support Staff Casual Salaries	0.0	0.0	0.0	0.0	0.0
School Office Total	223.4	234.6	11.2	257.4	22.8
Coordinators and Consultants					
Administration	11.0	8.0	-3.0	9.0	1.0
Administrative Support Staff	13.0	12.0	-1.0	12.0	0.0
Leads	11.0	10.0	-1.0	10.0	0.0
Facilitators	48.7	53.5	4.8	63.0	9.5
Coordinator	0.0	0.0	0.0	0.0	0.0
Support Staff	0.0	0.0	0.0	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	6.0	0.0
Experiential Learning Envelope	1.0	1.0	0.0	1.0	0.0
Coordinators and Consultants Total	98.7	98.5	-0.2	109.0	10.5
Continuing Education					
Administration	2.0	2.0	0.0	2.0	0.0
Administrative Support Staff	14.0	11.0	-3.0	11.0	0.0
School Principal	1.0	1.0	0.0	1.0	0.0
School Vice-Principal	2.0	2.0	0.0	2.0	0.0
Classroom Teachers	3.5	2.0	-1.5	2.0	0.0
Continuing Education Total	22.5	18.0	-4.5	18.0	0.0
Instruction Total	6556.4	6767.7	211.2	6729.4	-38.2
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	105.0	115.0	10.0	120.0	5.0
Administrative Support Staff	31.1	32.1	1.0	32.1	0.0
Board Administration Total	136.1	147.1	11.0	152.1	5.0

	2020- 2021 FTE	2021- 2022 FTE	CHANGE 2021- 2022 vs 2020- 2021	2022- 2023 FTE	CHANGE 2022- 2023 vs 2021- 2022
Administration & Governance Total	150.1	161.1	11.0	166.1	5.0
School Operations & Maint.					
School Operations & Maint.					
Administration	35.0	35.3	0.3	38.0	2.7
Administrative Support Staff	9.0	8.0	-1.0	8.0	0.0
Custodial Salaries	449.8	459.8	10.0	459.8	0.0
Cleaners Salaries	4.3	4.3	0.0	4.3	0.0
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	0.0	0.0	0.0	0.0	0.0
Co-op Student	1.0	0.0	-1.0	0.0	0.0
Maintenance Staff	37.0	37.0	0.0	37.0	0.0
Energy Support Staff	4.0	4.0	0.0	4.0	0.0
School Operations & Maint. Total	545.2	553.5	8.3	556.2	2.7
School Operations & Maint. Total	545.2	553.5	8.3	556.2	2.7
Transportation					
Transportation					
Administration Costs - DSTS	8.0	8.0	0.0	8.0	0.0
Transportation Total	8.0	8.0	0.0	8.0	0.0
Transportation Total	8.0	8.0	0.0	8.0	0.0
Grand Total	7,259.7	7,490.3	230.6	7,459.7	-30.6

Appendix D: Priorities and Partnerships Funding

Contact Division/Department	Project Description		2021-2022 Grant	2022-2023 Grant	Variance	Included in 2022/2023 PPF Memo
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		514,500		-514,500	
Ministry of Citizenship and Immigration	Adult Non-Credit Language Training Program		638,800		-638,800	
Ministry of Advanced Education and Skills Development	Literacy and Basic Skills (LBS)		149,893		-149,893	
Ministry of Advanced Education and Skills Development	Ontario Youth Apprenticeship Program (OYAP)		220,393		-220,393	
Ministry of Education	Skilled Trades Bursary Program		0	19,000	19,000	Y
Ministry of Education, Inclusive Education Branch	Parent Reaching Out Grants	*	75,800		-75,800	
Ministry of Education, Safe and Healthy Schools Branch	Well Being: Safe Accepting and Healthy Schools and Mental Health	*	87,600		-87,600	
Ministry of Education, Inclusive Education Branch	Innovative Education Programs for Children and Youth in Care		87,000		-87,000	
Ministry of Education Equity Secretariat	Hire A Senior Leader With Expertise In Human Rights, Dispute Resolution And Organization Change		170,400		-170,400	
Ministry of Education, Student Achievement Division, Student Achievement Supports Branch	NTIP Enhancing Teacher Development Fund		80,762		-80,762	
Ministry of Education, Student Achievement Division, Student Achievement Supports Branch	Analyzing Identity-Based Data Collection		35,000		-35,000	
Ministry of Education, Student Achievement Division, Student Achievement Supports Branch	Autism AQ Subsidy Program		17,500	25,800	8,300	Y
Ministry of Education, Indigenous Education & Well Being Division	Cricket Program		6,500		-6,500	
Ministry of Education, Safe and Healthy Schools Branch	Focus on Youth Summer Program		80,000		-80,000	
Ministry of Education, Labour and Finance Implementation Branch	CUPE - Investment in System Priorities (ISP)		1,494,226		-1,494,226	
Ministry of Education, Student Achievement Division, Student Achievement Supports Branch	Learning and Innovation Fund for Teachers	*	63,000		-63,000	
Ministry of Education	Optimizing Air Quality In Schools - Ventilation In Classrooms		1,070,094	671,210	-398,884	
Ministry of Education	Federal Safe Return To Class Fund: 2020-21 Spring And Summer Learning Opportunities For School Boards - De-Streaming Transition Support Program		73,795	74,900	1,105	Y
Ministry of Education	Additional Staffing Supports	*	9,949,682		-9,949,682	

Contact Division/Department	Project Description		2021-2022 Grant	2022-2023 Grant	Variance	Included in 2022/2023 PPF Memo
Ministry of Education	Additional School Operations Support	*	999,955		-999,955	
Ministry of Education	Transportation		1,476,200		-1,476,200	
Ministry of Education	Special Education Supports	*	405,359		-405,359	
Ministry of Education	Mental Health Supports	*	533,982		-533,982	
Ministry of Education	Re-Engaging Students and Reading Assessment Supports		683,670		-683,670	
Ministry of Education	Additional Qualifications Subsidy for Math Courses		65,000			
Ministry of Education	Anti-Sex Trafficking Protocol Development and Implementation		33,656			
Ministry of Education	Excellence in Education Administration Fund (EEAF)		150,000			
Ministry of Education	Staff Well-Being		26,160			
Ministry of Education	Subsidies for Guidance and Career Education Additional Qualification Courses		48,635			
Ministry of Education, Student Achievement Division, Student Achievement Supports Branch	Support the Provision of High-Speed Broadband Internet Access		139,619	259,290		
Ministry of Education	Graduation Coach Program for Black Students		113,202			
Ministry of Education	Tutoring Supports Program		3,146,090	6,292,200		Y
Ministry of Education	Professional Assessments and Systematic Evidence-Based Reading Programs		568,795			
Ministry of Education	Summer Learning for Students with Special Education Needs		242,031	242,000		Y
Ministry of Education, Labour and Finance Implementation Branch	Skills Development Fund		14,100			
Immigration, Refugees and Citizenship Canada	Introduction to English Language Learning in a Digital World		135,803	394,176		
Ministry of Education	Early Intervention in Math for Students with Special Education Needs			114,600		Y
Ministry of Education	Entrepreneurship Education Pilot Projects			40,000		Y
Ministry of Education	Health Resources, Training and Supports			37,100		Y

Total
Supplementary
Funding

24,596,202 9,169,276 -18,123,201

* Transferred to GSN



DURHAM DISTRICT SCHOOL BOARD

BUDGET

2022-2023

STRATEGIC PRIORITIES

OPERATIONAL GOALS

INPUT/PLANNING

BUDGET ALLOCATION

