

York Catholic District School Board

2023-24 Estimates Budget Book Operating Revenue & Expenses

June 29, 2023



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1. Budget Process

1.1. York Catholic District School Board (YCDSB) Budget Process

The 2023-24 Budget is based on the 2022-23 Revised Estimates and updated with financial information taking into consideration the following factors:

- 2023-24 Grants for Student Needs and Ministry funding announcements
- Multi-Year Strategic Plan (MYSP)
- Trustees' feedback
- Parents/Guardians and community groups input
- Input from board staff

YCDSB is committed to supporting student success and well-being in a Catholic learning environment while ensuring fiscal accountability through effective and efficient management of resources.

The Board's budget plan is an integral part of the Multi-Year Strategic Plan which identifies four commitments to our stakeholders: Integration of Our Catholic Faith, Continuous Improvement of Student Achievement, Effective Use of Our Resources, and Engaging Our Communities. These commitments steer decision-making for budget development. Engaging parents/guardians and community stakeholders is important to the Board as we develop the 2023-24 Operating Budget. Parents/guardians and community groups were invited to the budget meetings to give presentations as well as submit their input and suggestions through a budget survey.

1.2. Budget Parameters and Assumptions

For financial reporting purposes, the Board's annual budget is divided into two parts:

- The Operating Budget is the primary focus of the annual budgeting process and the focus of this report. The Operating Budget revenues, expenses and compliance items will determine the Board's financial compliance position as defined by the Ministry.
- The Capital program grants and other grants/revenues with offsetting expenses (self-sustaining programs) are reported separately. The revenues from these programs are fully offset by equal expenses, resulting in a nil impact to the Board's financial position.

Note that all financial summaries are subject to changes that may be necessary to complete the Ministry electronic filing in EFIS of the 2023-24 Estimates. Any material changes will be brought back to Board. The Ministry deadline to submit the 2023-24 Estimates is June 30, 2023.

2. 2023-24 Overview

2.1. YCDSB Overview

The YCDSB provides a safe and caring environment in which our students have opportunities to grow intellectually, physically, spiritually and socially. Our YCDSB community is comprised of:

- Approximately 49,000 Students (30,000 Elementary and 19,000 Secondary)
- 103 Schools (86 Elementary, 15 Secondary, 2 Combined)
- 10 Trustees + 2 Student Trustees
- Approximately 5,600 dedicated staff members + supply support staff

We are focused on and guided by our Mission, Vision, Core Values and Strategic Commitments:

Mission: With Jesus Christ as our model, we provide all students with a Catholic education rooted in equity, well-being and learning.

Vision: A recognized leader in Catholic education committed to inclusion, excellence and innovation that develops socially responsible global citizens.

Core Values:

Catholicity
Equity, Diversity and Inclusion
Excellence
Fiscal Responsibility
Integrity
Respect

Strategic Commitments:

1. Catholic Faith
2. Equity and Inclusion
3. Student Achievement
4. Well-Being

YCDSB continues to be widely recognized as one of the top performing elementary and secondary school systems in the province. The Board of Trustees and the Board's Leadership Team is continuously focused on student achievement. YCDSB recognizes that equity of opportunity and equity of access to the full range of programs and the delivery of services and resources are critical to the achievement of successful outcomes for those served by our school system, as well as for those who serve our system.

2.2. YCDSB 2023-24 Fiscal Environment

All district school boards in Ontario receive the majority of their funding from the Ministry of Education (the "Ministry") which uses a funding model that is largely based on student enrolment. YCDSB, like many school boards in the province, has experienced declining enrolment in recent years due to changing demographics.

The Grants for Student Needs (GSN) funding announcement for 2023-24 school year was made by the Ministry of Education on April 28, 2023 and includes the following sector-wide allocations and changes:

- Expiration of the COVID-19 Learning Recovery Fund and Tutoring Supports Program.
- Increase of 2.7% in funding compared to 2022-23 including 2% cost update to non-staff portion of school operations allocation.
- New Student Transportation funding model including transition amount ensuring no grant reduction in 2023-24.
- Methodology update of Indigenous Education Funding including one-time realignment mitigation fund for transitioning to new class size funding calculation.
- Continuation of Supports for Students Funding (SSF).
- Interim Special Incidence Portion (SIP) funding approach for 2023-24 while the Ministry is undertaking a review to modernize the allocation.
- The Ministry has updated the salary benchmarks and other funding elements to reflect the ratified CUPE central collective agreement and a labour provision for other groups. A labour provision of \$8.8M is included in the Board's budgeted expenses for 2023-24.

2023-24 Ongoing grant changes:

- School Operations Allocation – final year of the five-year phase-in of updates to the Supplementary Area Factor, for base school facility operations within the School Facility Operations and Renewal Grant, to reflect a secondary class size of 23.
- Pupil Foundation Grant (Secondary Staffing) – Online learning funding methodology:
 - Funded average credit load per pupil split between in-person (7.275, class size 23) and online (0.225, class size 30).
 - Reflects requirement to have two online credits to graduate starting with cohort entering Grade 9 in September 2020.

GSN Movements from Priorities and Partnerships Funding (PPF) into GSN:

- Demographic Data Gathering, \$0.04M
- Early Math Intervention for Special Education (enveloped), \$0.1M
- Specialist High Skills Major Expansion, \$0.02M
Summer Learning Programs, previously provided through the Council of Ontario Directors of Education (CODE), amount not yet identified

New GSN Grants:

- Safe and Clean Schools Supplement, \$0.4M: To support student well-being and maintain clean schools (with priority for professional and paraprofessional staff to support students).
- Enhanced Audit Capacity, \$0.01M: Enhance external audit capacity.

2023-24 Priorities and Partnerships Funding (PPF) allocated grants:

- Staffing to Support De-Streaming and Transition to High School, \$2.7M: Additional teachers to prepare students in Grades 7 and 8 prior to transitioning into a de-streamed Grade 9 and to continue to support students in a de-streamed Grade 9 and their transition to Grade 10.
- Math Recovery Plan:
 - *Board Math Leads, \$0.2M* – to hire a Board Math Lead (Supervisory Officer unless exemption requested) who will inform, monitor and provide timely reporting of progress towards math achievement and improvement targets and lead board-wide actions to meet these targets.
 - *School Math Facilitators, \$0.1M* – to hire School Math Facilitators to work in Grades 3, 6 and 9 classrooms in priority schools working directly with students who require additional support and teachers to strengthen math knowledge.
 - *Digital Math Tools, \$0.4M* - provide digital math tools for all students in Grades 3, 6, 7, 8 and 9 to support student learning at home and in classrooms.
- Education Staff to Support Reading Interventions, \$1.2M: to hire teachers to work one-on-one or in small groups with students in Kindergarten to Grade 3 who would benefit from more support in reading.
- Licenses for Reading Intervention Supports, \$0.2M: to enable school boards to purchase licenses, resources and professional learning to support the provision of systematic, evidence-based reading interventions.
- Early Reading Enhancements, \$0.2M, Reading Screening Tools: to procure ministry-approved early reading screening tools for students in year 2 of Kindergarten to Grade 2 to ensure students are identified early and supported within the classroom.
- Summer Mental Health Supports, \$0.2M: to provide prevention/early intervention mental health services to students during the summer months using their existing staffing complement.

2.3. Challenges, Risks & Opportunities

The following are some of the identified challenges, risks and opportunities for the Board:

- The cost of absenteeism (replacement supply costs) has created significant budget pressures.
- Pay Equity maintenance.
- Special Education underfunding in addition to Board's declining enrolment impact.
- Declining enrolment requires the Board to employ different strategies to manage the allocation of resources.
- Approximately 9,000 excess pupil places (capacity) which continues to grow due to declining enrolment and the Ministry mandated moratorium on Pupil Accommodation Reviews.
- Actual enrolment key count dates (October 31 and March 31) and related impact to staffing structure.
- Class size as an area of focus with recent changes to grants.
- Implementation of Employee Life and Health Trust (ELHT) resulting in a permanent annual shortfall of approximately \$4.4M in benefits funding.
- Increases in costs without increases in funding in all areas.
- External conditions affecting Board operations, immigration, interest, community partnerships and use of schools.
- Increase in International Student enrolment lost due to COVID-19.

2.4. YCDSB Leadership

The YCDSB is governed by a Board of Trustees (Chair, Vice-Chair, eight Trustees) and led by the Board's Director of Education and Secretary of the Board. There are also two Student Trustees.

2.5. Leadership Overview

The Director's Office is responsible to provide leadership for growth in student achievement and well-being as well as leadership in the growth and success of the organization. The Director has leadership responsibilities for implementing the Board's Multi-Year Strategic Plan (MYSP) and for developing and maintaining an effective organization with programs and services that operationalize the Board's policies. Along with the Associate Director, the Director provides leadership to eighteen service areas in charge of Budget Units:

- Leadership Office (4):
 - a. Director's Office
 - b. Associate Director
 - c. Human Rights and Equity
 - d. Communications

- Instructional areas (8):
 - a. Academic (6)
 - b. Curriculum and Continuing Education
 - c. Student Services

- Corporate Support Services (6):
 - a. Finance
 - b. Human Resources
 - c. Information Systems
 - d. Planning and Operations
 - e. Plant and Accommodation
 - f. International Education

Note: The comparative information (2022-23 Revised Estimates) has been restated as per the current classification when appropriate (such as a restructuring).

2.6. YCDSB Operating Budget at a Glance

The projected in-year deficit of \$11.9M is mainly attributed to supply costs, pay equity, ELHT underfunding and the Special Education deficit.

(\$ 000's)	2023-24 EST	2022-23 RE	Change \$
Operating Revenue			
GSN Funding excluding Capital	591,091	591,502	(411)
PPF and Other Grants/Programs	8,017	6,549	1,469
Other Revenue			
Continuing Education	6,200	6,200	-
International Student Fees	3,900	2,485	1,415
Other Miscellaneous Revenue	6,133	6,321	(188)
Total Other Revenue	16,233	15,006	1,227
Total Operating Revenue	615,342	613,056	2,285
Operating Expenses			
Salaries and Benefits	558,142	547,858	10,285
Other Expenses	69,118	70,462	(1,344)
Total Operating Expenses	627,261	618,320	8,941
Compliance In-Year Position	(11,919)	(5,263)	(6,656)

Table 2: YCDSB Operating Budget at a Glance

Other Expenses includes \$30k for amortization for unsupported capital projects.

2.7. Ministry Compliance Summary

The following table is a summary of the YCDSB 2023-24 Budget including both Operating and Non-Operating revenue and expenses:

(\$ 000's)	2023-24		
	2023-24 Operating	Non- Operating (1)	2023-24 Total
Revenues			
GSN, PPF, Other Grants and Revenues	615,342	88,230	703,572
Compliance Adj-School Generated Funds	-	(21,480)	(21,480)
Compliance Adj-Revenues for Land	-	(18,000)	(18,000)
Compliance Revenues	615,342	48,750	664,092
Expenditures			
Salaries and Benefits	558,142	-	558,142
Other Expenses	69,118	70,020	139,139
Expenditures before Compliance Adjustments	627,261	70,020	697,281
School Generated Funds	-	(21,480)	(21,480)
Interest Compliance Adjustment	-	336	336
Asset Retirement Obligation	-	(126)	(126)
Compliance Expenditures	627,261	48,750	676,010
Compliance In-Year (Deficit) / Surplus	(11,919)	-	(11,919)
Note (1) Non-Operating Details:			
	Revenues	Expenses	Net
Capital	2,329	2,329	-
Education Development Charges	18,200	200	18,000
Debenture Interest	8,558	8,222	336
Amortization - DCC (Ministry & 3rd Party)	37,663	37,663	-
Amortization - ARO	-	126	(126)
School Generated Funds	21,480	21,480	-
Total Non-Operating	88,230	70,020	18,209
Compliance Adj-School Generated Funds	(21,480)	(21,480)	-
Compliance Adj-Revenue for Land	(18,000)	-	(18,000)
Compliance Adj-ARO	-	(126)	126
Compliance Adj-Interest	-	336	(336)
Total	48,750	48,750	-

Table 2.1: Ministry Compliance Summary

The annual Compliance adjustments result from the provincial implementation of Public Sector Accounting Standards (PSAS) and the capital wrap up for school boards. Adjustments include accrued interest, school generated funds, land revenue and the new asset retirement obligation.

2.8. Accumulated Financial Position

The 2023-24 projected Accumulated Deficit is \$5.5M after incorporating the projected 2022-23 in-year deficit of \$12M.

(\$ millions)	2021-22	2022-23 Forecast	2023-24 Estimates
In-Year Surplus/(Deficit)	1.0	(12.0)	(11.9)
Ending Accumulated Surplus (1)	18.4	6.4	(5.5)
Accumulated Surplus as a % of Operating Allocation (1)	3.2%	1.1%	-0.9%
In-Year Surplus/(Deficit) as a % of Operating Allocation	0.2%	-2.0%	-2.0%

Table 2.2: *Accumulated Surplus/(Deficit)*

The Ministry of Education permits school boards to incur an in-year deficit of up to 1% of its operating funding allocation. The projected operating funding allocation for YCDSB is \$589.9M; 1% of this amount \$5.9M. The projected in-year deficit of \$11.9M is above this amount and is therefore non-compliant with the Ministry's requirement.

3. Enrolment

3.1. 2023-24 Enrolment Overview

Below are the projected 2023-24 enrolment figures based on Average Daily Enrolment (ADE) which is the average of the Full Time Equivalent student counts on October 31 and March 31:

	2023-24 EST	2022-23 RE	Change	Change %
<u>Elementary</u>				
Junior Kindergarten	2,228	2,262	(34)	(2%)
Senior Kindergarten	2,455	2,476	(21)	(1%)
Subtotal Kindergarten	4,683	4,738	(55)	(1%)
Grades 1-3	8,530	8,779	(249)	(3%)
Grades 4-6	10,019	10,470	(451)	(4%)
Grades 7-8	7,264	7,440	(176)	(2%)
Pupils of the Board	30,496	31,427	(931)	(3%)
International Students	69	38	31	82%
Total Elementary Day School	30,565	31,465	(900)	(3%)
Secondary				
Grades 9-12	18,576	18,374	202	1%
High Credit	3	2	1	50%
Pupils of the Board	18,579	18,376	203	1%
International Students	161	106	55	52%
Total Secondary Day School	18,740	18,482	258	1%
TOTAL ENROLMENT	49,305	49,947	(642)	(1%)

Table 3: 2023-24 Enrolment Overview

4. Revenue Overview

The funding overview table below includes the Ministry's GSN funding and the Board's other sources of revenue excluding School Generated Funds, Capital/Other Revenue (Proceeds of Disposition/Education Development Charges).

4.1. Funding Overview

(\$ millions)	2023-24 EST	2022-23 RE	Change \$
Grants for Student Needs (GSN)			
Pupil Foundation Grant	284.4	284.0	0.4
School Foundation Grant	37.6	37.0	0.6
Special Education Grant	71.5	70.8	0.7
Language Grant	15.1	14.9	0.2
Indigenous Education Grant	2.0	4.3	(2.3)
One-Time Realignment Mitigation Fund	1.1	-	1.1
Geographic Circumstances Grant (RNEF and RRA)	0.1	0.1	-
Learning Opportunities Grant	8.0	7.4	0.6
Mental Health and Well-Being Grant	2.4	2.3	0.1
Supports for Students Fund	5.5	5.5	-
Continuing Education and Other Programs Grant	5.4	5.4	-
Cost Adjustment & Teacher Qualifications & Exp	60.4	59.2	1.2
ECE Q&E Allocation	2.4	2.4	-
New Teacher Induction Program Allocation	0.2	0.3	(0.1)
Student Transportation Grant	20.5	19.8	0.7
Declining Enrolment Adjustment	2.4	2.1	0.3
School Board Administration and Governance Grant	16.8	15.9	0.9
Restraint Savings Allocation	(0.5)	(0.5)	-
Trustee Association Fee	0.1	0.1	-
Program Leadership Allocation	1.0	1.0	-
School Facility Operations	52.6	51.6	1.0
Community Use of Schools Allocation	0.7	0.7	-
COVID-19 Learning Recovery Fund	-	7.2	(7.2)
Debt Service Support	0.2	0.2	-
Total Operating Education Funding Grants	589.9	591.7	(1.8)
Minor Tangible Capital Assets (TCA)	(1.0)	(1.0)	-
GSN Revenue - Short Term Interest	0.2	0.2	-
GSN Before Debt Grants & Cap'd Op'g Exp & Def Rev	589.1	590.9	(1.8)
Transfer from Deferred Revenue	2.0	0.6	1.4
TOTAL GRANTS FOR STUDENT NEEDS	591.1	591.5	(0.4)
Other Revenue			
International Student Tuition	3.9	2.5	1.4
Continuing Education Revenue	6.2	6.2	-
Other Operating Grants/Programs	8.0	6.5	1.5
Miscellaneous Revenue	6.1	6.4	(0.3)
Total Other Revenue	24.2	21.6	2.6
TOTAL REVENUE	615.3	613.1	2.2

Table 4: Funding: 2023-24 Estimates vs 2022-23 Revised Estimates

4.2. Continuing Education

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
Min. of Labour, Immigration, Training & Skills Dev.	5,900	5,900	-	0%
Fees:				
Credit/Remedial - Non Ontario Student	19	19	-	0%
Credit/Remedial - Material	2	2	-	0%
General Interest	279	279	-	0%
Total Other Fees	300	300	-	0%
Total Continuing Education Revenue	6,200	6,200	-	0%

Table 4.1: Continuing Education: 2023-24 Estimates vs 2022-23 Revised Estimates

4.3. Miscellaneous Revenue

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
Rental Revenue	2,715	3,032	(317)	(12%)
Community Use Rental Revenue	1,600	1,500	100	6%
Interest Revenue	750	750	-	0%
Energy Incentives	50	100	(50)	(100%)
Solar Project	300	300	-	0%
OSBIE Rebates	358	358	-	0%
Other	360	280	80	22%
TOTAL	6,133	6,321	(188)	(3%)

Table 4.2: Miscellaneous Revenue: 2023-24 Estimates vs 2022-23 Revised Estimates

4.4. Capital Grants

The Ministry continues its multi-year capital funding allocations designed to target board identified capital needs. The primary means for funding new construction is the Capital Priorities Grant while School Renewal and School Condition Improvement funding help address high and urgent renewal needs and facility condition. Time limited COVID-19 Resilience Infrastructure Stream funding has been provided by the federal and provincial governments to improve ventilation and optimize air quality, promote health & safety and enhance physical distancing. In addition, the Ministry provides funding to create new licensed child care spaces, meet enrolment demands through temporary accommodation and build additions. Land purchases are generally funded by Education Development Charges. The Board may also access Proceeds of Disposition for School Condition Improvement costs and for other purposes with Ministry approval.

Revenue Recognition: Capital is funded through Ministry Grants and Board/Other Funding and can be spent on Tangible Capital Assets (TCA) or Non-TCA expenses. Ministry Capital spent on depreciable tangible capital assets are recognized as revenue through the amortization of assets or Deferred Capital Contributions (DCC). Ministry Capital spent on non-TCA and Board/Other funding is recognized as revenue in the year it is spent. In the case of Education Development Charges where funds are not sufficient to cover land purchases/expenses, a capital deficit will exist

(\$ millions)	2023-24 Opening Balance	2023-24 Allocation	Total Allocation Available	2023-24 Expenditures	2023-24 Closing Balance
School Renewal Allocation (SRA)	0.6	6.7	7.3	6.7	0.6
School Condition Improvement (SCI)	0.2	12.7	12.9	12.6	0.3
Temporary Accommodation Grant (TAG)	-	0.1	0.1	0.1	-
Capital Priorities (CP)	11.3	-	11.3	1.8	9.5
Child Care Capital (CCC)	1.7	-	1.7	-	1.7
Full Day Kindergarten (FDK)	0.4	-	0.4	0.4	-
School First Child Care (SFCC)	0.9	-	0.9	0.6	0.3
COVID-19 Resilience Infrastructure Stream (CVRIS)	0.3	-	0.3	0.3	-
Total Ministry Funding	15.4	19.5	34.9	22.5	12.4
Proceeds of Disposition (POD)	50.9	-	50.9	8.1	42.8
Education Development Charges (EDC)	33.8	8.8	42.6	18.2	24.4
Total Board/Other Funding	84.7	8.8	93.5	26.3	67.2
TOTAL CAPITAL FUNDING	100.1	28.3	128.4	48.8	79.6

Table 4.3: Capital Grants Funding Summary

5. Expense Overview

Expenses are comprised of Salaries and Benefits and Non-Labour Expenses funded through PPF, Other Grants and Programs, and Ministry compliance adjustments. These tables exclude School Generated Funds (SGF), Capital Debt, Capitalized Expenditures and Amortization.

Table colours:

Blue = GSN and Continuing Education

Green = PPF and Other Grants/Programs

Total Operating Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Salaries	471,887	464,022	7,864	2%	5,568.1	5,700.0	(131.9)
Salaries-Discretionary Release Time	782	869	(87)	(10%)	-	-	-
Benefits	79,628	79,123	505	1%	-	-	-
Salaries and Benefits Total	552,296	544,014	8,282	2%	5,568.1	5,700.0	(131.9)
Expenses	66,917	67,717	(800)	(1%)	-	-	-
Grand Total	619,213	611,731	7,482	1%	5,568.1	5,700.0	(131.9)

Table 5: Total Operating Expenses

Total PPF and Miscellaneous Grants and Programs Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Salaries	4,909	3,009	1,900	63%	49.2	14.0	35.2
Salaries-Discretionary Release Time	80	170	(90)	(53%)	-	-	-
Benefits	857	665	193	29%	-	-	-
Salaries and Benefits Total	5,846	3,843	2,002	52%	49.2	14.0	35.2
Expenses	2,171	2,705	(534)	(20%)	-	-	-
Grand Total	8,017	6,549	1,469	22%	49.2	14.0	35.2

Table 5.1: Total PPF and Other Grants / Programs Expenses

5.1. Labour Expense: Salaries and Benefits by Employee Type

Employee Benefits are comprised of the following:

- Statutory and “regular” benefits including EI, CPP, EHT
- OMERS pension contributions*
- Employee Future Benefits (outstanding retirement gratuities, retirement benefits, sick leave top-up benefits and WSIB**)
- Employee Benefits Plans managed through ELHT’s
- Employee Assistance Program

* Employer contributions to OMERS Pension Plan for non-teaching eligible employees are funded through the GSN and are included in the Board’s Salary and Benefits Expenses. Pension Contributions for Ontario Teacher Pension Plan (OTPP) for employees with an Ontario College of Teachers Certificate (OCT) are paid directly by the Ministry to the pension plan. Therefore, there are no employer contributions for OTPP included in the Salary and Benefit Expenses for eligible employees.

** WSIB is separated from the “regular” benefits since the Board is a Schedule II employer. Whereas Schedule I employers pay standard WSIB rates as a percentage of salary, Schedule II employers pay actual claims plus an administrative charge.

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Teachers/Consultants & Coordinators	350,617	351,201	(584)	(0%)	3,039.9	3,100.9	(61.0)
Supply Teachers	17,308	19,098	(1,790)	(9%)	2,603.1	2,650.6	(47.5)
Teachers and Supply Teachers Total	367,925	370,299	(2,373)	(1%)	5,643.0	5,751.5	(108.5)
Principals and Vice Principals	23,923	23,771	152	1%	163.0	159.4	3.6
Academic Staffing Total	391,848	394,069	(2,221)	(1%)	5,806.0	5,910.9	(104.9)
Support Staff	149,665	139,304	10,361	7%	(413.2)	(386.2)	(27.0)
Continuing Education	10,783	10,641	142	1%	175.4	175.4	-
Support Staff Total	552,296	544,014	8,282	2%	5,568.1	5,700.0	(131.9)

Table 5.2: Operating Labour Expenses

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Teachers/Consultants & Coordinators	4,533	842	3,691	438%	37.7	3.1	34.6
Supply Teachers	101	210	(109)	(52%)	-	-	-
Teachers and Supply Teachers Total	4,634	1,052	3,582	340%	37.7	3.1	34.6
Principals and Vice Principals	8	94	(86)	(91%)	-	0.6	(0.6)
Academic Staffing Total	9,276	2,199	7,077	322%	37.7	3.7	34.0
Support Staff	(3,430)	1,645	(5,075)	(309%)	11.5	10.3	1.2
Support Staff Total	5,846	3,843	2,002	52%	49.2	14.0	35.2

Table 5.3: PPF and Other Grants/Programs Labour Expenses

5.2. Expenses – Non-Labour by Expense Type

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
Fees and Contract Services	33,204	34,769	(1,565)	(4%)
Other Expenses	3,034	635	2,400	378%
Rental Expense	642	593	48	8%
Staff Development	772	915	(143)	(16%)
Supplies and Services	29,265	30,805	(1,540)	(5%)
Grand Total	66,917	67,717	(800)	(1%)

Table 5.4: Operating Non-Labour Expenditures

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
Fees and Contract Services	831	535	297	55%
Other Expenses	46	57	(11)	(20%)
Staff Development	30	50	(20)	(40%)
Supplies and Services	1,264	2,063	(799)	(39%)
Grand Total	2,171	2,705	(534)	(20%)

Table 5.5: PPF and Other Grants/Programs Non-Labour Expenditures

6. Budget Unit Financial Summaries

6.1. Budget Unit Overview

These reports reflect the fiscal responsibilities of the Senior Leadership Team. Expenses are presented by expense categories (i.e., Labour and Non-Labour) as well as by Budget Units (departments). The budget reports will also provide financial summaries for various education programs and Ministry enveloped programs.

The Budget Units for the Financial Summaries have been grouped as follows:

Budget Units	Departments/Description
Director/Associate Director	Administrative offices of the Director and Associate Director, Human Rights and Equity Advisor and Communications.
Trustees	Administrative offices of the Trustees.
Superintendents of Education	Administrative offices of six (6) Academic Superintendents and includes Elementary & Secondary Safe Schools and special programs.
Curriculum	Reporting unit responsible to support teachers in the delivery of education programs and curriculum and to provide teacher in-services. The unit supports areas such as math, literacy, languages, STREAM, new learning pedagogies, religion, etc. Also includes budgets for library, guidance, and physical education.
Continuing Education	Continuing Education Program Budgets.
Student Services	Departments include: Mental Health, Psychology, Behaviour Resources, Physical Management, Speech Language, Attendance Counselling, Child Care Services, Children's Treatment Network and Special Programs.
Finance	Departments include: Accounting (Accounts Payable and Receivable), Payroll, Budget, Purchasing, Treasury, Risk Management and Capital Budgeting services. YCDSB is the host board for the GTA area Regional Internal Audit Team (RIAT). RIAT is reported under the Finance Department, however, it is separately funded by the Ministry.
Human Resources	Departments include: Academic Services, Support Services, Benefits, Labour/Employee Relations, Compensation/HRIS, and Employee Health & Wellness.

Budget Units	Departments/Description
International Education	Recruitment for and support of International Students working in partnership with the Planning/Admissions and Human Resources Departments and the schools where students attend.
Information Systems	Departments include: Network & Infrastructure Team, Software, Database & Web Application Team and Customer Service & School Learning Team.
Planning and Operations	Departments include: Planning and Operations: Planning Services, Student Transportation Services of York Region, Office Services, and Admissions and Enrolment.
Facilities Services & Plant	Departments include: Facilities, Energy, Maintenance & Environmental Services and Capital & Asset Renewal.
Regular Day	Budget for school-based instructional classroom staff and resources. e.g., teachers, EA's etc.
School Administration	Budgets for school-based administration/ leadership staff and resources.
Schools (GSB)	General School Budgets

Total by Budget Unit:

(\$ 000's)	2023-24	2022-23	Change \$	Change %	2023-24	2022-23	Change FTE	2023-24	2023-24	2023-24
	EST	RE			EST FTE	RE FTE		Salaries	Benefits	Expenses
Academic Superintendents	1,763	1,730	33	2%	12.2	12.0	0.2	1,419	209	134
Associate Director	584	618	(34)	(5%)	3.5	4.5	(1.0)	556	68	(40)
Capital Debt	224	224	-	0%	-	-	-	-	-	224
Continuing Education	11,386	11,243	142	1%	175.4	175.4	-	8,820	1,963	602
Curriculum	10,275	8,339	1,936	23%	40.2	39.9	0.3	4,655	626	4,993
Director's Office	1,980	1,869	111	6%	7.1	7.5	(0.4)	920	167	893
Finance	4,955	4,850	105	2%	26.1	26.1	-	2,464	603	1,888
Human Resources	5,934	5,815	119	3%	42.8	43.7	(0.9)	3,879	902	1,153
Information Systems	11,603	11,222	381	3%	60.0	59.0	1.0	5,143	1,309	5,151
International Education	326	333	(7)	(2%)	1.7	1.7	-	163	38	125
Other	(1,549)	(1,200)	(349)	29%	(3.0)	-	(3.0)	(334)	(65)	(1,150)
Planning / Operations	2,797	2,721	75	3%	24.5	24.5	-	1,867	481	449
Planning / Operations - Transportation	22,362	22,630	(268)	(1%)	15.0	16.0	(1.0)	1,203	312	20,847
Plant / Accom - Funded by Operating	56,908	59,469	(2,562)	(4%)	487.0	508.0	(21.0)	28,756	7,951	20,201
Regional Internal Audit Team (RIAT)	1,196	1,651	(455)	(28%)	5.0	5.0	-	626	143	427
Regular Day	344,030	342,583	1,447	0%	3,254.8	3,339.1	(84.3)	301,117	42,780	133
School Administration	41,144	39,918	1,226	3%	422.1	424.7	(2.6)	34,711	6,106	327
School Budgets (GSB)	6,919	6,615	304	5%	-	-	-	-	-	6,919
Student Services	94,623	89,457	5,166	6%	969.7	988.9	(19.2)	76,022	15,995	2,606
Superintendent - Elementary Safe Schools	169	169	-	0%	-	-	-	-	-	169
Superintendent - Secondary Safe Schools	1,988	1,946	42	2%	12.0	12.0	-	1,119	186	683
Transportation Recoveries	(893)	(912)	19	(2%)	-	-	-	(601)	(156)	(136)
Trustee	289	289	-	0%	12.0	12.0	-	164	11	114
Trustee - Other	202	152	50	33%	-	-	-	-	-	202
Grand Total	619,213	611,731	7,482	1%	5,568.1	5,700.0	(131.9)	472,669	79,628	66,917

Table 6: 2023-24 Budget Unit Total Operating Allocations

(\$ 000's)	2023-24	2022-23	Change \$	Change %	2023-24	2022-23	Change FTE	2023-24	2023-24	2023-24
	EST	RE			EST FTE	RE FTE		Salaries	Benefits	Expense
Academic Superintendents	8	8	-	0%	-	-	-	-	-	8
Associate Director	204	204	-	0%	0.5	0.5	-	154	21	29
Curriculum	5,888	3,466	2,422	70%	37.7	3.6	34.1	3,929	651	1,308
Director's Office	400	399	1	0%	2.7	2.5	0.2	294	50	56
Finance	200	150	50	33%	-	-	-	-	-	200
Human Resources	20	20	-	0%	-	-	-	17	-	3
Information Systems	-	708	(708)	(100%)	-	-	-	-	-	-
Other	-	17	(17)	(100%)	-	-	-	-	-	-
Plant	-	438	(438)	(100%)	-	-	-	-	-	-
Student Services	1,268	1,110	158	14%	8.3	7.4	0.9	594	135	539
Superintendent - Secondary Safe Schools	29	28	0	1%	-	-	-	-	-	29
Grand Total	8,017	6,549	1,469	22%	49.2	14.0	35.2	4,989	857	2,171

Table 6.1: 2023-24 Budget Unit Total PPF and Other Grants / Programs Allocations

6.2. Director/Associate Director

The financial summaries in this section include the offices of the Director and the Associate Director including the Human Rights and Equity Advisor who is funded through PPF as well as partially through the Director's Office.

Director/Associate Director Total Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Salaries	1,392	1,427	(35)	(2%)	10.6	12.0	(1.4)
Salaries-Discretionary Release Time	84	83	1	1%	-	-	-
Benefits	235	241	(6)	(3%)	-	-	-
Salaries and Benefits Total	1,711	1,751	(40)	(2%)	10.6	12.0	(1.4)
Expenses	854	736	117	16%	-	-	-
Grand Total	2,564	2,487	77	3%	10.6	12.0	(1.4)

Table 6.2: Total Operating Budget – Director / Associate Director

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Salaries	448	447	1	0%	3.2	3.0	0.2
Benefits	71	70	1	1%	-	-	-
Salaries and Benefits Total	519	517	2	0%	3.2	3.0	0.2
Expenses	85	86	(1)	(1%)	-	-	-
Grand Total	604	603	1	0%	3.2	3.0	0.2

Table 6.3: Total PPF and Other Grants/Programs Budget – Director / Associate Director

Director/Associate Director Salaries & Benefits Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Admin Support, Technical & Spec-Overtime	10	10	0	1%	-	-	-
Administration Support Staff	680	711	(32)	(4%)	6.0	7.0	(1.0)
Department Managers/Supervisors	385	302	83	28%	2.1	2.1	-
Principals	78	115	(38)	(33%)	0.5	0.5	-
Supervisory Officers	474	474	-	0%	2.0	2.0	-
Teachers - Supply	84	83	1	1%	-	-	-
Vice-Principals	-	55	(55)	(100%)	-	0.4	(0.4)
Grand Total	1,711	1,751	(40)	(2%)	10.6	12.0	(1.4)

Table 6.4: Salary and Benefits Operating Details – Director / Associate Director

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Administration Support Staff	174	-	174	0%	1.8	-	1.8
Coordinators & Consultants-Teacher Support	75	75	-	0%	-	-	-
Department Managers/Supervisors	170	170	-	0%	0.9	0.9	-
Principal Coordinating AQ Program	82	82	-	0%	0.5	0.5	-
Social Services	-	86	(86)	(100%)	-	1.0	(1.0)
Teachers - Supply	18	18	-	0%	-	-	-
Vice-Principals	-	86	(86)	(100%)	-	0.6	(0.6)
Grand Total	519	517	2	0%	3.2	3.0	0.2

Table 6.5: Salary and Benefits PPF and Other Grants/Programs Details – Director / Associate Director

Director/Associate Director Non-Labour Budget:

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
Associate Director	14	14	-	0%
Board Director - Student Legal	52	188	(136)	(72%)
Board Director -Legal	46	46	-	0%
Board Leadership Development	6	6	-	0%
Communications	29	29	-	0%
Director	157	169	(12)	(7%)
Director-Comm Events/Partnerships	48	48	-	0%
Human Rights/Equity	100	100	-	0%
MYPSP Initiatives	250	-	250	0%
Parent Engagement	72	72	-	0%
Parents Reaching Out	53	53	-	0%
Principal Association Fee	20	20	-	0%
Strategic Planning	(59)	(75)	15	(20%)
Student Transportation Exemption	42	42	-	0%
When Faith Meets Pedagogy	24	24	-	0%
YCDSB Theatre Arts	1	1	-	0%
Grand Total	854	736	117	16%

Table 6.6: Non-Labour Operating Expenses – Director / Associate Director

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
AQ Courses	29	29	-	0%
Graduation Coach Black Students	56	57	(1)	(2%)
Grand Total	85	86	(1)	(1%)

Table 6.7: Non-Labour PPF and Other Grants/Programs Expenses – Director / Associate Director

6.3. Trustee

The financial summaries in this section include the offices of the Trustees.

Trustee Total Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Salaries	164	164	-	0%	12.0	12.0	-
Benefits	11	11	-	0%	-	-	-
Salaries and Benefits Total	175	175	-	0%	12.0	12.0	-
Expenses	316	266	50	19%	-	-	-
Grand Total	491	441	50	11%	12.0	12.0	-

Table 6.8: Total Operating Budget – Trustee

Trustee Salaries & Benefits Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Admin Support, Technical & Spec-Temporary	5	5	-	0%	2.0	2.0	-
Trustees	170	170	-	0%	10.0	10.0	-
Grand Total	175	175	-	0%	12.0	12.0	-

Table 6.9: Salary and Benefits Operating Details – Trustee

Trustee Non-Labour Budget:

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
Trustee	114	114	-	0%
Trustee - Other	202	152	50	33%
Grand Total	316	266	50	19%

Table 6.10: Non-Labour Operating Expenses – Trustee

Trustee – Other includes OCSTA fees and Integrity Commissioner budget required by the Ministry and the passing of Bill 98.

6.4. Academic Superintendents and Safe Schools

This sections includes the offices of the six Academic Superintendents and the Elementary & Secondary Safe Schools Program.

Academic Superintendents Total Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Salaries	1,417	1,387	30	2%	12.2	12.0	0.2
Salaries-Discretionary Release Time	2	2	0	1%	-	-	-
Benefits	209	206	3	2%	-	-	-
Salaries and Benefits Total	1,628	1,595	33	2%	12.2	12.0	0.2
Expenses	134	134	-	0%	-	-	-
Grand Total	1,763	1,730	33	2%	12.2	12.0	0.2

Table 6.11: Total Operating Budget – Academic Superintendents

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
Expenses	8	8	-	0%
Grand Total	8	8	-	0%

Table 6.12: Total PPF and Other Grants/Programs Budget – Academic Superintendent and Alternative Education

Academic Superintendents Salaries & Benefits Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Administration Support Staff	581	547	34	6%	6.2	6.0	0.2
Supervisory Officers	1,046	1,047	(1)	(0%)	6.0	6.0	-
Teachers - Supply	2	2	0	1%	-	-	-
Grand Total	1,628	1,595	33	2%	12.2	12.0	0.2

Table 6.13: Salary and Benefits Operating Details – Academic Superintendents

Academic Superintendents Non-Labour Budget:

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
Academic Superintendent - Area A - Admin	7	7	-	0%
Academic Superintendent - Area A - Other	5	5	-	0%
Academic Superintendent - Area B - Admin	11	11	-	0%
Academic Superintendent - Area B - Other	5	5	-	0%
Academic Superintendent - Area C - Admin	9	9	-	0%
Academic Superintendent - Area C - Other	5	5	-	0%
Academic Superintendent - Area D - Admin	7	7	-	0%
Academic Superintendent - Area D - Other	5	5	-	0%
Academic Superintendent - Area E - Admin	7	7	-	0%
Academic Superintendent - Area E - Other	5	5	-	0%
Academic Superintendent - Area F - Admin	9	9	-	0%
Academic Superintendent - Area F - Other	5	5	-	0%
Bullying Prevention	30	30	-	0%
IB - International Baccalaureate	11	11	-	0%
YSCPC	13	13	-	0%
Grand Total	134	134	-	0%

Table 6.14: Non-Labour Operating Expenditures – Academic Superintendents

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
St Br Andre Cafeteri	8	8	-	0%
Grand Total	8	8	-	0%

Table 6.15: Non-Labour PPF and Other Grants/Programs Budget – Academic Superintendent and Alternative Education

Safe Schools (Elementary) Total Budget:

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
Expenses	169	169	-	0%
Grand Total	169	169	-	0%

Table 6.16: Total Operating Budget – Safe Schools (Elementary)

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
Safe schools - Elementary	169	169	-	0%
Grand Total	169	169	-	0%

Table 6.17: Non-Labour Operating Expenditures – Safe Schools (Elementary)

Safe Schools (Secondary) and Alternative Education Total Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Salaries	1,119	1,083	36	3%	12.0	12.0	-
Benefits	186	180	6	3%	-	-	-
Salaries and Benefits Total	1,305	1,262	42	3%	12.0	12.0	-
Expenses	683	683	-	0%	-	-	-
Grand Total	1,988	1,946	42	2%	12.0	12.0	-

Table 6.18: Total Operating Budget – Safe Schools (Secondary) and Alternative Education

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Expenses	29	28	0	1%	-	-	-
Grand Total	29	28	0	1%	-	-	-

Table 6.19: Total PPF and Other Grants/Programs Budget – Safe Schools (Secondary) and Alternative Education

Safe Schools (Secondary) and Alternative Education Salaries & Benefits Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Administration Support Staff	72	42	30	71%	1.0	1.0	-
Principals	156	157	(2)	(1%)	1.0	1.0	-
Psychological Services	124	122	2	1%	1.0	1.0	-
Social Services	193	190	3	1%	2.0	2.0	-
Teachers	758	748	9	1%	7.0	7.0	-
Teachers - Home Instruction	2	2	0	1%	-	-	-
Grand Total	1,305	1,262	42	3%	12.0	12.0	-

Table 6.20: Salaries and Benefits Operating – Safe Schools (Secondary) and Alternative Education

Safe Schools (Secondary) and Alternative Education Non-Labour Budget:

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
Safe Schools - Secondary	658	658	-	0%
St Luke Catholic Learning Centre	26	26	-	0%
Grand Total	683	683	-	0%

Table 6.21: Non-Labour Operating Expenditures – Safe Schools (Secondary) and Alternative Education

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
Health Resources, Training and Supports	29	28	0	1%
Grand Total	29	28	0	1%

Table 6.22: Non-Labour PPF and Other Grants/Programs Expenditures – Safe School (Secondary) and Alternative Education

6.5. Curriculum

The Curriculum budget unit leads schools to support every student to become a successful Catholic graduate, a self-actualized, healthy, happy follower of Christ, who is accomplished in the Ontario curriculum expectations and global competencies and well prepared to lead in the future. Largely through Ministry grants, staff provide teacher in-services & support teachers in:

- the integration of Catholicity into learning throughout the day
- new curriculum from the Ministry, i.e. Mathematics, Kindergarten Program, Health & Phys. Ed., Canadian World Studies courses
- ensuring culturally relevant and responsive pedagogy which reflects our student community
- effective use of technology in the classroom
- new learning pedagogies, i.e. critical thinking questions
- focus on well-being
- the design of new programs
- field testing and sharing new resources and ideas
- New Teacher Induction Program (NTIP): onboarding new teachers to develop the requisite skills and knowledge to be effective teachers in the YCDSB and Ontario

Curriculum areas include:

- STREAM (Science, Technology, Religion, Engineering, Arts & Math) Centres of Excellence will serve as YCDSB teaching and learning hubs with a goal to enhance the learning experiences of students through global-leading STREAM initiatives. Subjects will include Design Thinking, Robotics, Coding, 3D Printing, Virtual Reality, Experiential Learning and Cross-Curricular Learning using Technology.
- Indigenous Education
- French Immersion (FI), English as a Second Language (ESL), French as a Second Language (FSL)
- Religious Education Program
- Outdoor Education
- New curriculum implementation
- Student Success
- Experiential Learning
- Pathways
- Continuing Education – details in Continuing Education Section

Curriculum Total Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Salaries	4,213	4,017	196	5%	40.2	39.9	0.3
Salaries-Discretionary Release Time	443	537	(95)	(18%)	-	-	-
Benefits	626	602	24	4%	-	-	-
Salaries and Benefits Total	5,282	5,157	125	2%	40.2	39.9	0.3
Expenses	4,993	3,182	1,811	57%	-	-	-
Grand Total	10,275	8,339	1,936	23%	40.2	39.9	0.3

Table 6.23: Total Operating Budget – Curriculum

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Salaries	3,849	2,042	1,808	89%	37.7	3.6	34.1
Salaries-Discretionary Release Time	80	170	(90)	(53%)	-	-	-
Benefits	651	493	158	32%	-	-	-
Salaries and Benefits Total	4,581	2,704	1,876	69%	37.7	3.6	34.1
Expenses	1,308	761	546	72%	-	-	-
Grand Total	5,888	3,466	2,422	70%	37.7	3.6	34.1

Table 6.24: Total PPF and Other Grants/Programs Budget – Curriculum

Curriculum Salaries & Benefits Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Administration Support Staff	359	376	(17)	(5%)	5.0	5.0	-
Coordinators & Consultants-Teacher Support	2,653	2,495	158	6%	20.7	19.9	0.8
Department Managers/Supervisors	166	164	2	1%	1.0	1.0	-
Ed Assistants/Intervenor/SSWs/SEWs	237	219	18	8%	3.0	3.0	-
Instructors - Non-certified	41	40	1	1%	-	-	-
Principals	156	157	(2)	(1%)	1.0	1.0	-
Supervisory Officers	172	174	(2)	(1%)	1.0	1.0	-
Teachers	876	817	59	7%	7.0	7.5	(0.5)
Teachers - Supply	443	537	(95)	(18%)	-	-	-
Teachers-Learning Resource/Other School Basec	180	177	2	1%	1.5	1.5	-
Grand Total	5,282	5,157	125	2%	40.2	39.9	0.3

Table 6.25: Salaries and Benefits Operating Details – Curriculum

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Administration Support Staff	28	103	(75)	(73%)	-	0.5	(0.5)
Continuing Education Teachers	-	1,711	(1,711)	(100%)	-	-	-
Coordinators & Consultants-Teacher Support	290	370	(81)	(22%)	2.3	3.1	(0.8)
Instructors - Non-certified	38	-	38	0%	-	-	-
Teachers	4,142	229	3,913	1710%	35.4	-	35.4
Teachers - Supply	83	192	(109)	(57%)	-	-	-
Teachers-Learning Resource/Other School Basec	-	99	(99)	(100%)	-	-	-
Grand Total	4,581	2,704	1,876	69%	37.7	3.6	34.1

Table 6.26: Salaries and Benefits PPF and Other Grants/Programs Details – Curriculum

Curriculum Non-Labour Budget:

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
Arts/Music Program	96	96	-	0%
Athletic Indoor & General Fees	99	99	-	0%
Athletic Outdoor Education-Central	378	378	-	0%
Athletics Outdoor Education-School	76	76	-	0%
Co-op expenses	25	25	-	0%
Curriculum - General	48	27	21	75%
Curriculum and Assess Impl	-	56	(56)	(100%)
Curriculum General Licences	40	40	-	0%
Curriculum Sr Administration	7	7	-	0%
Demographic Data Gathering	39	-	39	0%
E Learning	17	17	-	0%
Equity	5	5	-	0%
ESL - Central	1	-	1	0%
ESL - Elementary	3	1	1	101%
Experiential Learning	78	78	-	0%
French Immersion	103	103	-	0%
FSL	-	2	(2)	(100%)
FSL Areas on Intervention	75	75	(0)	(1%)
Indigenous Studies	2,046	232	1,814	782%
Learning and Innovation for Teachers	30	30	-	0%
MISA	53	53	-	0%
NTIP	118	138	(20)	(14%)
Phys Ed - Elementary	0	0	-	0%
Religion	464	504	(40)	(8%)
SHSM	580	526	54	10%
STREAM Program	304	304	-	0%
Student Success Expense	289	289	-	0%
Support Student Events	3	3	-	0%
Technology Enabled Learning	2	2	-	0%
Textbooks & Research for Schools	15	15	-	0%
Grand Total	4,993	3,182	1,811	57%

Table 6.27: Non-Labour Operating Expenditures – Curriculum

(1) The increase in expenses includes a Ministry required provision for the Supplemental Amount in the Board Action Plan and is offset by an increase in revenue.

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
Arts Camp	38	-	38	0%
Demographic Data Gathering (IBDC)	-	36	(36)	(100%)
De-Streaming Implementation Supports	29	16	13	82%
Dual Credit Accelerated	18	18	-	0%
Dual Credit Project	100	100	-	0%
Dual Credit SWAC	30	30	-	0%
Early Reading Enhancements	247	-	247	0%
Entrepreneurship Education Pilot Projects	22	30	(8)	(26%)
Experiential Learning for Guidance Teacher	56	-	56	0%
Licenses for Reading Intervention	225	-	225	0%
OYAP	134	169	(35)	(21%)
Skills Trade Bursary Program	17	17	-	0%
Spec High Skills	-	54	(54)	(100%)
Tutoring Supports	-	100	(100)	(100%)
Math Recovery Plan: Lead, Facilitator and Tools	392	191	201	105%
Grand Total	1,308	761	546	72%

Table 6.28: Non-Labour PPF and Other Grants/Programs Expenditures – Curriculum

6.6. Continuing Education

Continuing Education Total Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Salaries	8,820	8,705	116	1%	175.4	175.4	-
Benefits	1,963	1,936	27	1%	-	-	-
Salaries and Benefits Total	10,783	10,641	142	1%	175.4	175.4	-
Expenses	602	602	-	0%	-	-	-
Grand Total	11,386	11,243	142	1%	175.4	175.4	-

Table 6.29: Total Operating Budget – Continuing Education

Continuing Education Salaries & Benefits Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Admin Support, Technical & Spec-Students	44	45	(0)	(1%)	-	-	-
Admin Support, Technical & Spec-Temporary	217	219	(2)	(1%)	6.7	6.7	-
Administration Support Staff	337	331	6	2%	4.2	4.2	-
Continuing Education Teachers	3,180	3,211	(31)	(1%)	57.4	57.4	-
Custodians-Overtime	100	101	(1)	(1%)	-	-	-
Department Managers/Supervisors	149	147	2	1%	1.0	1.0	-
Instructors - Non-certified	6,260	6,087	174	3%	102.3	102.3	-
Principals	455	460	(4)	(1%)	3.3	3.3	-
Vice-Principals	40	40	(0)	(1%)	0.6	0.6	-
Grand Total	10,783	10,641	142	1%	175.4	175.4	-

Table 6.30: Salaries and Benefits Operating Details – Continuing Education

Continuing Education Non-Labour Budget:

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
ACE Central Office	60	60	-	0%
Credit Summer	6	6	-	0%
ESL Day Programs	460	460	-	0%
General Interest Elementary	1	1	-	0%
International Lang - Evening/Afternoon	1	1	-	0%
International Lang - Extended Day	37	37	-	0%
International Lang - Saturday Morning	25	25	-	0%
International Lang - Summer	1	1	-	0%
Remedial - Elem After School	1	1	-	0%
Remedial - Sec After School	2	2	-	0%
Remedial - Skills Dev Summer 7/8	1	1	-	0%
Remedial (Math & Literacy Hmwk)	3	3	-	0%
Saturday Credit Program	1	1	-	0%
Sirius Stars Summer	2	2	-	0%
Grand Total	602	602	-	0%

Table 6.31: Non-Labour Operating Expenditures – Continuing Education

6.7. Student Services

Student Services includes the following service units/departments: Mental Health, Psychology, Behaviour Resource, PACE, Physical Management, Speech Language, Attendance Counselling, Child care Services, Children's Treatment Network, SEA, ABA Specialists, and Special Programs. Student Services is committed to providing consistent, accountable and focused quality service in response to identified needs of students through direct and effective intervention and building capacity of staff.

Anticipated Challenges in the 2023-2024 School Year:

- Continuing to honour our commitment to students and families as outlined in the YCDSB and Student Services Vision, Mission, and Value statement.
- Meeting the complex needs of an increased number of special education students has become increasingly challenging due to the pandemic and other compounding factors.
- Learning loss and regression of student skills/concepts mastered due to pandemic interruptions to learning.
- Demands of developing a robust response to the Right to Read Inquiry and de-streaming of grade 9 courses.
- State of mental health and well-being for staff and students.

Students Accessing Supports

Total Students	2023-24	2022-23
Students Accessing Special Education Supports Elementary and Secondary	6,982	7,582
Students Accessing EA/EI Support Elementary and Secondary	1,308	1,273

Note: *Due to the ongoing Special Education Referral Process, it is anticipated that the projected number for the upcoming school year will increase by approximately 10%.

Student Services Total Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Salaries	75,882	71,252	4,629	6%	969.7	988.9	(19.2)
Salaries-Discretionary Release Time	140	139	2	1%	-	-	-
Benefits	15,995	15,384	611	4%	-	-	-
Salaries and Benefits Total	92,017	86,775	5,242	6%	969.7	988.9	(19.2)
Expenses	2,606	2,682	(76)	(3%)	-	-	-
Grand Total	94,623	89,457	5,166	6%	969.7	988.9	(19.2)

Table 6.32: Total Operating Budget – Student Services

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Salaries	594	503	91	18%	8.3	7.4	0.9
Benefits	135	102	34	33%	-	-	-
Salaries and Benefits Total	729	605	124	21%	8.3	7.4	0.9
Expenses	539	506	34	7%	-	-	-
Grand Total	1,268	1,110	158	14%	8.3	7.4	0.9

Table 6.33: Total PPF and Other Grants/Programs Budget – Student Services**Student Services Salaries & Benefits Budget:**

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Administration Support Staff	505	564	(59)	(10%)	7.0	8.0	(1.0)
Attendance Counselors	310	313	(3)	(1%)	3.0	3.0	-
Coordinators & Consultants-Teacher Support	1,922	1,819	104	6%	15.0	14.5	0.5
Department Managers/Supervisors	581	572	9	2%	4.0	4.0	-
Early Childhood Educators-Supply	2	-	2	0%	-	-	-
Ed Assistants/Intervenor/SSWs/SEWs	38,397	32,739	5,658	17%	549.5	549.5	-
Educational Assistants - Discretionary Hours	200	404	(204)	(50%)	-	-	-
Educational Assistants - Supply	4,763	3,765	998	26%	-	-	-
Other Professional & Para-professional	1,660	1,365	295	22%	14.0	11.0	3.0
Principals	49	-	49	0%	-	-	-
Psychological Services	1,650	1,994	(343)	(17%)	14.1	19.1	(5.0)
Social Services	3,250	3,515	(266)	(8%)	31.5	35.0	(3.5)
Speech Services	2,282	2,415	(132)	(5%)	20.2	22.2	(2.0)
Supervisory Officers	174	174	-	0%	1.0	1.0	-
Teachers	2,895	3,204	(309)	(10%)	24.7	27.7	(3.0)
Teachers - Department Head	1,922	1,895	27	1%	16.0	16.0	-
Teachers - Supply	971	1,056	(86)	(8%)	-	-	-
Teachers-Learning Resource/Other School Basec	30,024	30,525	(502)	(2%)	264.7	272.9	(8.2)
Technicians - Student Support	459	454	5	1%	5.0	5.0	-
Grand Total	92,017	86,775	5,242	6%	969.7	988.9	(19.2)

Table 6.34: Salaries and Benefits Operating Details – Student Services

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Administration Support Staff	27	0	27	21456%	0.6	-	0.6
Coordinators & Consultants-Teacher Support	-	42	(42)	(100%)	-	-	-
Department Managers/Supervisors	1	1	-	0%	-	-	-
Early Childhood Educators-Supply	2	2	-	0%	-	-	-
Ed Assistants/Intervenor/SSWs/SEWs	3	3	-	0%	-	-	-
Educational Assistants - Supply	60	60	-	0%	-	-	-
Other Professional & Para-professional	327	260	67	26%	4.3	4.0	0.3
Principals	8	8	-	0%	-	-	-
Speech Services	292	219	73	33%	3.4	3.4	-
Teachers	1	1	-	0%	-	-	-
Teachers - Department Head	3	3	-	0%	-	-	-
Teachers - Supply	0	0	-	0%	-	-	-
Teachers-Learning Resource/Other School Basec	5	5	-	0%	-	-	-
Grand Total	729	605	124	21%	8.3	7.4	0.9

Table 6.35: Salaries and Benefits PPF and Other Grants/Programs Details – Student Services

	2023-24	2022-23	Change
	EST FTE	RE FTE	FTE
Educational Assistants (EA)	441.5	441.5	-
Educational Intervenor (EI)	80.0	80.0	-
Student Support Worker (SSW)	11.0	11.0	-
Specialized Educational Worker (SEW)	17.0	17.0	-
TOTAL	549.5	549.5	-

Table 6.36: Breakdown of Educational Assistants FTE

Student Services Non-Labour Budget:

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
After School Schools Development	11	11	-	0%
Attendance Counselling	12	12	-	0%
BEA Funds	90	71	19	27%
Behaviour Management Sys Training	14	14	-	0%
Chief Psychologist Admin	6	6	-	0%
Childcare	2	2	-	0%
Life skills - Secondary	73	73	-	0%
Mental Health	260	254	5	2%
PACE - Elementary	24	24	-	0%
PDD/Other Conctrct Staff	96	131	(35)	(27%)
Psych Tools/Resource	75	75	-	0%
Rose of Sharon	3	3	-	0%
SEA Claims	1,617	1,617	-	0%
Special Ed - Audiologist	29	29	-	0%
Special Ed - Elementary	13	13	-	0%
Special Ed - Elementary Programs	24	24	-	0%
Special Ed - General	10	10	-	0%
Special ed - Hearing	8	8	-	0%
Special Ed - Inservices/PD	3	3	-	0%
Special Ed - Language	7	7	-	0%
Special Ed - Other	56	92	(36)	(39%)
Special Ed - Programs	34	34	-	0%
Special Ed - Psychology	3	3	-	0%
Special Ed - Secondary	4	4	-	0%
Special Ed - Secondary Programs	8	8	-	0%
Special Ed - Speech/Language Resource	9	9	-	0%
Special Ed - Technology	30	30	-	0%
Special ed - Vision	3	3	-	0%
Student Services Sr Administration	10	10	-	0%
Support for Student Serv and Well-being	62	92	(30)	(33%)
York Hills Chld's Program	3	3	-	0%
York Hills OLL Chld's Program	3	3	-	0%
York Hills OLL Youth Program	3	3	-	0%
York Hills Youth Program	3	3	-	0%
Grand Total	2,606	2,682	(76)	(3%)

Table 6.37: Non-Labour Operating Expenditures – Student Services

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
Children Treatment Network	31	85	(53)	(63%)
Dev Disabilities Pilot-Student Transitions	-	25	(25)	(100%)
Early Intervention Math for Spec Ed Needs	-	113	(113)	(100%)
Prof Assessments & Systematic Reading Prog	175	283	(108)	(38%)
Summer Mental Health Supports	231	-	231	0%
Summer Spec Ed Support	102	-	102	0%
Grand Total	539	506	34	7%

Table 6.38: Non-Labour PPF and Other Grants/Programs Expenditures – Student Services

6.8. Finance, Regional Internal Audit Team and Other

The Finance department is responsible for end-to-end financial activities from procurement and to payments by the Board to vendors, Trustees and employees. The Finance department includes Accounting (Accounts Payable and Receivable), Budget, Payroll, Purchasing, Treasury, Risk Management and Capital Budgeting.

York Catholic District School Board is the host board for the Regional Internal Audit Team (RIAT) which serves six member boards in the GTA region: York Catholic District School Board, York Region District School Board, Toronto Catholic District School Board, Toronto District School Board, Dufferin Peel Catholic District School Board and Peel District School Board. RIAT is fully funded by the Ministry of Education and functions independently.

Finance Total Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Salaries	2,464	2,381	83	4%	26.1	26.1	-
Benefits	603	581	21	4%	-	-	-
Salaries and Benefits Total	3,067	2,962	105	4%	26.1	26.1	-
Expenses	1,888	1,888	-	0%	-	-	-
Grand Total	4,955	4,850	105	2%	26.1	26.1	-

Table 6.39: Total Operating Budget – Finance Department

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Expenses	200	150	50	33%	-	-	-
Grand Total	200	150	50	33%	-	-	-

Table 6.40: Total PPF and Other Grants/Programs Budget – Finance Department

Finance Salaries & Benefits Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Admin Support, Technical & Spec-Students	25	25	0	1%	-	-	-
Admin Support, Technical & Spec-Temporary	22	22	0	1%	-	-	-
Administration Support Staff	1,621	1,575	46	3%	17.1	17.1	-
Department Managers/Supervisors	1,181	1,123	58	5%	8.0	8.0	-
Supervisory Officers	218	218	-	0%	1.0	1.0	-
Grand Total	3,067	2,962	105	4%	26.1	26.1	-

Table 6.41: Salaries and Benefits Operating Details – Finance Department

Finance Non-Labour Budget:

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
Accounting/Financial Services	59	59	-	0%
Budget & Financial Rptg	20	20	-	0%
Business Services	16	16	-	0%
Cafeteria	56	56	-	0%
Insurance Claims/Board	59	59	-	0%
Insurance Premium/Rebate	1,638	1,638	-	0%
Payroll	26	26	-	0%
Purchasing	15	15	-	0%
Grand Total	1,888	1,888	-	0%

Table 6.42: Non-Labour Operating Expenditures – Finance Department

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
Food for Learning	200	150	50	33%
Grand Total	200	150	50	33%

Table 6.43: Non-Labour PPF and Other Grants/Programs Expenditures – Finance Department

Regional Internal Audit Team Total Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Salaries	626	617	9	1%	5.0	5.0	-
Benefits	143	142	1	1%	-	-	-
Salaries and Benefits Total	768	758	10	1%	5.0	5.0	-
Expenses	427	893	(465)	(52%)	-	-	-
Grand Total	1,196	1,651	(455)	(28%)	5.0	5.0	-

Table 6.44: Total Operating Budget – Regional Internal Audit Team

Regional Internal Audit Team Salaries and Benefits Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Department Managers/Supervisors	768	758	10	1%	5.0	5.0	-
Grand Total	768	758	10	1%	5.0	5.0	-

Table 6.45: Salaries and Benefits Operating – Regional Internal Audit Team

Regional Internal Audit Team Non-Labour Budget:

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
Regional Internal Audit Team	343	343	-	0%
Regional Internal Audit Team-Boards	85	550	(465)	(85%)
Grand Total	427	893	(465)	(52%)

Table 6.46: Non-Labour Operating Details – Regional Internal Audit Team

Other Total Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Salaries	(936)	(660)	(275)	42%	(3.0)	-	(3.0)
Benefits	(221)	(160)	(61)	39%	-	-	-
Salaries and Benefits Total	(1,157)	(820)	(337)	41%	(3.0)	-	(3.0)
Expenses	(1,285)	(1,292)	7	(1%)	-	-	-
Grand Total	(2,442)	(2,112)	(330)	16%	(3.0)	-	(3.0)

Table 6.47: Total Operating Budget – Other

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
Expenses	-	17	(17)	(100%)
Grand Total	-	17	(17)	(100%)

Table 6.48: Total Operating Budget – Other

Other includes legal and audit fees, minor TCA allocation, interest on Ministry accounts receivable, recovery from YRDSB for the transportation consortium and PSAB compliance entries.

6.9. Human Resources & International Education

The Human Resources Department is comprised of Academic Services, Support Services, Benefits Employee Relations, Freedom of Information & Privacy and Health & Wellness as well as International Education working in partnership with Planning and Admissions. HR-Administration includes legal expenses, professional fees, labour bargaining expenses and recruitment.

Human Resources Total Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Salaries	3,867	3,917	(50)	(1%)	42.8	43.7	(0.9)
Salaries-Discretionary Release Time	12	8	4	44%	-	-	-
Benefits	902	915	(13)	(1%)	-	-	-
Salaries and Benefits Total	4,781	4,840	(59)	(1%)	42.8	43.7	(0.9)
Expenses	1,153	975	178	18%	-	-	-
Grand Total	5,934	5,815	119	2%	42.8	43.7	(0.9)

Table 6.49: Total Operating Budget – Human Resources

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Salaries	17	17	-	0%	-	-	-
Salaries and Benefits Total	17	17	-	0%	-	-	-
Expenses	3	3	-	0%	-	-	-
Grand Total	20	20	-	0%	-	-	-

Table 6.50: Total PPF and Other Grants/Programs Budget – Human Resources

Human Resources Salaries & Benefits Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Administration Support Staff	3,038	2,940	98	3%	32.0	32.0	-
Department Managers/Supervisors	1,045	1,032	14	1%	7.0	7.0	-
Ed Assistants/Intervenors/SSWs/SEWs	-	56	(56)	(100%)	-	0.9	(0.9)
Educational Assistants - Supply	23	21	1	6%	-	-	-
Instructors - Non-certified	10	10	(0)	(1%)	-	-	-
Principals	312	315	(3)	(1%)	2.0	2.0	-
Supervisory Officers	179	179	-	0%	0.8	0.8	-
Teacher on Secondment	81	80	1	1%	1.0	1.0	-
Teachers - Supply	94	89	5	5%	-	-	-
Teachers-Learning Resource/Other School Based	-	118	(118)	(100%)	-	-	-
Grand Total	4,781	4,840	(59)	(1%)	42.8	43.7	(0.9)

Table 6.51: Salaries and Benefits Operating Details – Human Resources

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
Teachers	17	17	-	0%
Grand Total	17	17	-	0%

Table 6.52: Salaries and Benefits PPF and Other Grants/Programs Details – Human Resources

Human Resources Non-Labour Budget:

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
Accommodation - Health & Safety	130	115	15	13%
Benefits	4	21	(18)	(83%)
Employee Health & Safety	199	112	87	78%
Employee Wellness Program	49	49	-	0%
H&S Ergonomics	-	15	(15)	(100%)
HR - Board Training	-	10	(10)	(100%)
HR Superintendent	7	7	-	0%
HR-Administration	371	554	(182)	(33%)
HR-Employee Relations	392	91	301	331%
Grand Total	1,153	975	178	18%

Table 6.53: Non-Labour Operating Expenditures – Human Resources

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
Practice Teaching	3	3	-	0%
Grand Total	3	3	-	0%

Table 6.54: Non-Labour PPF and Other Grants/Programs Expenditures – Human Resources

International Education Total Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Salaries	163	161	2	1%	1.7	1.7	-
Benefits	38	37	0	1%	-	-	-
Salaries and Benefits Total	201	198	3	1%	1.7	1.7	-
Expenses	125	135	(10)	(7%)	-	-	-
Grand Total	326	333	(7)	(2%)	1.7	1.7	-

Table 6.55: Total Operating Budget – International Education

International Education Salaries & Benefits Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Administration Support Staff	79	75	4	5%	1.0	1.0	-
Principals	78	79	(1)	(1%)	0.5	0.5	-
Supervisory Officers	44	45	(0)	(1%)	0.2	0.2	-
Grand Total	201	198	3	1%	1.7	1.7	-

Table 6.56: Salaries and Benefits Operating Details – International Education

International Education Non-Labour Budget:

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
International Education	125	135	(10)	(7%)
Grand Total	125	135	(10)	(7%)

Table 6.57: Non-Labour Operating Expenditures – International Education

6.10. Information Systems

The Information Systems department includes the following teams: Network & Infrastructure Team, Software, Database & Web Application Team and Customer Service & School Learning Team. The budget includes licensing and fees for Internet/Broadband, VOIP, Firewall/Security, SAP license fees, Edsembli, Smart Find Express, Google G-Suite Enterprise, IEP (Individual Education Planner), School Messenger and other software programs, licenses, services and maintenance contracts.

Information Systems Total Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Salaries	5,143	4,962	180	4%	60.0	59.0	1.0
Benefits	1,309	1,267	42	3%	-	-	-
Salaries and Benefits Total	6,452	6,229	222	4%	60.0	59.0	1.0
Expenses	5,151	4,992	159	3%	-	-	-
Grand Total	11,603	11,222	381	3%	60.0	59.0	1.0

Table 6.58: Total Operating Budget – Information Systems

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Expenses	-	708	(708)	(100%)	-	-	-
Grand Total	-	708	(708)	(100%)	-	-	-

Table 6.59: Total PPF and Other Grants/Programs Budget – Information Systems

Information Systems Salaries & Benefits Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Admin Support, Technical & Spec-Overtime	8	8	(0)	(1%)	-	-	-
Admin Support, Technical & Spec-Students	8	8	(0)	(1%)	-	-	-
Admin Support, Technical & Spec-Temporary	11	-	11	0%	-	-	-
Administration Support Staff	1,315	1,328	(13)	(1%)	13.0	13.0	-
Department Managers/Supervisors	1,247	1,113	134	12%	9.0	8.0	1.0
Supervisory Officers	202	202	-	0%	1.0	1.0	-
Technicians - Student Support	3,661	3,570	91	3%	37.0	37.0	-
Grand Total	6,452	6,229	222	4%	60.0	59.0	1.0

Table 6.60: Salaries and Benefits Operating Detail – Information Systems

Information Systems Salaries & Non-Labour Budget:

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
21st Century Learning	18	16	3	18%
Application Systems	607	617	(11)	(2%)
Customer Support System	3	5	(2)	(41%)
Information Systems	4,500	4,330	170	4%
Network & Infrastructure	9	8	1	6%
SEA - Info Systems	4	4	-	0%
Software, DB & Web Apps	2	4	(1)	(36%)
Sr CIO Administration	8	8	-	0%
Grand Total	5,151	4,992	159	3%

Table 6.61: Non-Labour Operating Expenditures – Information Systems

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
Connectivity and Schools Program Intake	-	708	(708)	(100%)
Grand Total	-	708	(708)	(100%)

Table 6.62: Non-Labour PPF and Other Grants/Programs Budget – Information Systems

6.11. Planning and Operations

The Planning and Operations department includes the following units: Planning and Operations: Planning Services, Student Transportation Services of York Region, Office Services, and Admissions and Enrolment.

Transportation consortium expenses are shared equally between YCDSB and York Region DSB. Recoveries are reflected in the Other section under the Finance (Table 6.46).

Planning and Operations (without Transportation) Total Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Salaries	1,867	1,770	97	5%	24.5	24.5	-
Benefits	481	462	19	4%	-	-	-
Salaries and Benefits Total	2,348	2,231	116	5%	24.5	24.5	-
Expenses	449	490	(41)	(8%)	-	-	-
Grand Total	2,797	2,721	75	3%	24.5	24.5	-

Table 6.63: Total Operating Budget excluding Transportation – Planning and Operations

Planning and Operations (without Transportation) Salaries and Benefits Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Admin Support, Technical & Spec-Temporary	17	-	17	0%	-	-	-
Administration Support Staff	1,455	1,378	77	6%	17.5	17.5	-
Department Managers/Supervisors	443	437	6	1%	3.0	3.0	-
Supervisory Officers	213	215	(2)	(1%)	1.0	1.0	-
Technicians & Specialists-Custodians	81	62	20	32%	1.00	1.00	-
Technicians & Specialists-Non-Instructional	139	140	(1)	(1%)	2.00	2.00	-
Grand Total	2,348	2,231	116	5%	24.5	24.5	-

Table 6.64: Salaries and Benefits Details – Planning and Operations

Planning and Operations (without Transportation) Non-Labour Budget:

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
Admissions	8	8	(0)	(3%)
Community Planning & Partnerships	25	63	(38)	(60%)
Courier	51	43	8	20%
Office Services	27	27	0	1%
Planning	35	72	(37)	(51%)
Planning & Operations Admin	3	3	-	0%
Printing	3	2	1	42%
Sr Cont Planning & Operations	10	10	-	0%
Visa Agency Fees	232	240	(8)	(3%)
Warehouse	55	22	33	146%
Grand Total	449	490	(41)	(8%)

Table 6.65: Non-Labour Expenditures – Planning and Operations

Transportation Consortium Total Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Salaries	1,203	1,227	(25)	(2%)	15.0	16.0	(1.0)
Benefits	312	319	(7)	(2%)	-	-	-
Salaries and Benefits Total	1,515	1,547	(32)	(2%)	15.0	16.0	(1.0)
Expenses	20,847	21,083	(236)	(1%)	-	-	-
Grand Total	22,362	22,630	(268)	(1%)	15.0	16.0	(1.0)

Table 6.66: Total Operating Budget – Transportation Consortium

Transportation Consortium Salaries and Benefits Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Administration Support Staff	1,231	1,186	45	4%	13.0	13.0	-
Department Managers/Supervisors	284	248	35	14%	2.0	2.0	-
Technicians - Student Support	-	112	(112)	(100%)	-	1.0	(1.0)
Grand Total	1,515	1,547	(32)	(2%)	15.0	16.0	(1.0)

Table 6.67: Salaries and Benefits Operating Details – Transportation Consortium

Transportation Consortium Non-Labour Budget:

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
Transportation	20,847	21,083	(236)	(1%)
Grand Total	20,847	21,083	(236)	(1%)

Table 6.68: Non-Labour Operating Expenditures – Transportation Consortium

6.12. Facilities Services & Plant

Through effective communication, planning and use of resources, the Facilities Services & Plant department is responsible for ensuring a clean, safe, comfortable and healthy environment for our students, staff and communities.

The Facilities Services & Plant department encompasses three service units: Facilities, Capital Asset & Renewal and Maintenance, Energy & Environmental Services. All units collaborate in the strategic planning and delivery of Plant services.

Facilities Services & Plant Total Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Salaries	28,756	28,801	(45)	(0%)	487.0	508.0	(21.0)
Benefits	7,951	7,968	(17)	(0%)	-	-	-
Salaries and Benefits Total	36,707	36,769	(62)	(0%)	487.0	508.0	(21.0)
Expenses	20,201	22,701	(2,500)	(11%)	-	-	-
Grand Total	56,908	59,469	(2,562)	(4%)	487.0	508.0	(21.0)

Table 6.69: Total Operating Budget – Facilities Services & Plant

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
Expenses	-	438	(438)	(100%)
Grand Total	-	438	(438)	(100%)

Table 6.70: Total PPF and Other Grants/Programs Budget – Facilities Services & Plant

Facilities Services & Plant Salaries and Benefits Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Admin Support, Technical & Spec-Overtime	41	42	(0)	(1%)	-	-	-
Admin Support, Technical & Spec-Students	20	21	(0)	(1%)	-	-	-
Administration Support Staff	2,477	2,331	146	6%	29.0	30.0	(1.0)
Custodians-Overtime	594	599	(6)	(1%)	-	-	-
Custodians-Temporary Assistants	1	1,011	(1,010)	(100%)	-	-	-
Department Managers/Supervisors	451	441	9	2%	4.0	4.0	-
Supervisory Officers	192	194	(2)	(1%)	1.0	1.0	-
Technicians & Specialists-Custodians	30,117	29,418	699	2%	423.0	443.0	(20.0)
Technicians & Specialists-Non-Instructional	2,814	2,712	102	4%	30.0	30.0	-
Grand Total	36,707	36,769	(62)	(0%)	487.0	508.0	(21.0)

Table 6.71: Salaries and Benefits Operating Details – Facilities Services & Plant

Facilities Services & Plant Non-Labour Budget:

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
Capital & Asset Renewal	28	14	14	95%
Community Use of Schools	72	72	-	0%
Draperies & Furniture Purchase	30	30	-	0%
Energy	10,275	11,258	(983)	(9%)
Facilities Contracts	4,983	5,999	(1,016)	(17%)
Facilities/Caretaking	434	418	16	4%
Leased Schools	250	250	-	0%
Maintenance - Child Care	22	22	-	0%
Maintenance - Transfer to Capital	(500)	(500)	-	0%
Maintenance Services	4,208	4,717	(508)	(11%)
Plant - Administration	42	42	-	0%
Recycling	340	360	(20)	(6%)
Solar Energy	7	9	(3)	(26%)
Sr Cont Plant & Accommodation	11	11	-	0%
Grand Total	20,201	22,701	(2,500)	(11%)

Table 6.72: Non-Labour Operating Expenditures – Plant and Accommodation

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
ICIP - Ventilation	-	438	(438)	(100%)
Grand Total	-	438	(438)	(100%)

Table 6.73: Non-Labour PPF and Other Grants/Programs Budget – Plant and Accommodation

6.13. Regular Day

Regular Day primarily includes budgets for school based instructional classroom staff and resources.

Regular Day Total Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Salaries	301,016	299,319	1,697	1%	3,254.8	3,339.1	(84.3)
Salaries-Discretionary Release Time	101	100	1	1%	-	-	-
Benefits	42,780	43,035	(255)	(1%)	-	-	-
Salaries and Benefits Total	343,897	342,454	1,443	0%	3,254.8	3,339.1	(84.3)
Expenses	133	129	4	3%	-	-	-
Grand Total	344,030	342,583	1,447	0%	3,254.8	3,339.1	(84.3)

Table 6.74: Total Operating Budget – Regular Day

Regular Day Salaries and Benefits Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Early Childhood Educators	11,563	9,525	2,037	21%	159.0	163.0	(4.0)
Early Childhood Educators-Supply	731	772	(41)	(5%)	-	-	-
Ed Assistants/Intervenors/SSWs/SEWs	38	78	(40)	(51%)	0.5	1.5	(1.0)
Instructors - Non-certified	47	47	(0)	(1%)	0.8	0.8	-
Noon Hour Supervisors	2,237	1,497	740	49%	353.0	383.0	(30.0)
Teachers	262,948	263,203	(255)	(0%)	2,291.9	2,340.8	(49.0)
Teachers - Department Head	22,739	21,775	965	4%	191.0	185.0	6.0
Teachers - Home Instruction	265	261	4	1%	-	-	-
Teachers - Supply	15,715	17,330	(1,615)	(9%)	-	-	-
Teachers-Learning Resource/Other School Basec	25,933	26,373	(440)	(2%)	235.2	241.5	(6.3)
Technicians - Student Support	1,520	1,441	79	5%	23.5	23.5	-
Technicians - Student Support-Temporary	162	151	10	7%	-	-	-
Grand Total	343,897	342,454	1,443	0%	3,254.8	3,339.1	(84.3)

Table 6.75: Salaries and Benefits Operating Details – Regular Day

Regular Day Non-Labour Budget:

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
All Secondary Schools	6	6	1	9%
Arts/Music	6	6	(0)	(7%)
Co-op Education	20	20	-	0%
ESL - Elementary	10	10	-	0%
FSL	20	20	-	0%
Guidance	1	1	-	0%
Guidance - Elementry	5	5	-	0%
Phys Ed - Elementary	12	12	(0)	(0%)
RNEF	53	49	4	8%
Grand Total	133	129	4	3%

Table 6.76: Non-Labour Operating Expenditures – Regular Day

6.14. School Administration

School administration encompasses budgets for school-based administration/leadership staff and resources.

School Administration Total Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Salaries	34,711	33,493	1,218	4%	422.1	424.7	(2.6)
Benefits	6,106	5,997	109	2%	-	-	-
Salaries and Benefits Total	40,817	39,490	1,328	3%	422.1	424.7	(2.6)
Expenses	327	429	(102)	(24%)	-	-	-
Grand Total	41,144	39,918	1,226	3%	422.1	424.7	(2.6)

Table 6.77: Total Operating Budget – School Administration

School Administration Salaries and Benefits Budget:

(\$ 000's)	2023-24	2022-23	Change	Change	2023-24	2022-23	Change
	EST	RE	\$	%	EST FTE	RE FTE	FTE
Admin Support, Technical & Spec-Temporary	1,059	1,070	(10)	(1%)	-	-	-
Administration Support Staff	15,050	14,063	987	7%	212.1	213.7	(1.6)
Noon Hour Supervisors	481	322	159	49%	52.0	57.0	(5.0)
Principals	15,512	15,884	(371)	(2%)	102.0	101.0	1.0
Teachers - Department Head - Allowance	1,131	1,143	(11)	(1%)	-	-	-
Vice-Principals	7,584	7,009	575	8%	56.0	53.0	3.0
Grand Total	40,817	39,490	1,328	3%	422.1	424.7	(2.6)

Table 6.78: Salaries and Benefits Operating Details – School Administration

School Administration Non-Labour Budget:

(\$ 000's)	2023-24	2022-23	Change	Change
	EST	RE	\$	%
All Elementary Schools	241	287	(46)	(16%)
All Secondary Schools	86	141	(55)	(39%)
Grand Total	327	429	(102)	(24%)

Table 6.79: Non-Labour Operating Expenditures – School Administration

6.15. School GSB

School General School Budget (GSB) Total Budget:

(\$ 000's)	2023-24 EST	2022-23 RE	Change \$	Change %
Expenses	6,919	6,615	304	5%
Grand Total	6,919	6,615	304	5%

Table 6.80: General School Budgets