

**YORK CATHOLIC DISTRICT SCHOOL BOARD
AGENDA
SPECIAL BOARD MEETING
Thursday, June 27, 2024
8:30 a.m.**

REVISED

Watch the Special Board
Meeting STREAM
event on our YCDSB TV Channel:
<http://bit.ly/YCDSB-TV>

LAND ACKNOWLEDGEMENT

*We are gathered on the ancestral lands and waters of all Indigenous Peoples, who have left their footprints on Mother Earth before us.
We respectfully acknowledge, those who have walked on it, those who walk on it now, and future generations who have yet to walk upon it.
We pray to the Creator for strength and wisdom that all may continue to serve as stewards of the earth.*

- | | |
|--|---------------------|
| 1. OPENING PRAYER (On Reverse) | E. Crowe |
| 2. LAND ACKNOWLEDGEMENT | J. De Faveri |
| 3. ROLL CALL | J. De Faveri |
| 4. APPROVAL OF NEW MATERIAL | E. Crowe |
| 5. APPROVAL OF THE AGENDA | E. Crowe |
| 6. DECLARATIONS OF CONFLICT OF INTEREST FOR CURRENT MEETING | E. Crowe |
| 7. DECLARATIONS OF CONFLICT OF INTEREST FROM PREVIOUS MEETING | E. Crowe |
| 8. APPROVAL OF THE PREVIOUS MINUTES: N/A | |
| 9. BUSINESS ARISING FROM MINUTES OF PREVIOUS MEETING: N/A | |
| 10. CHAIR'S REPORT / UPDATE / INSPIRATIONAL MESSAGES: N/A | |
| 11. OCSTA BOARD OF DIRECTOR'S UPDATE: N/A | |
| 12. DIRECTOR'S REPORT / UPDATE: N/A | |
| 13. STUDENT TRUSTEES' REPORT: N/A | |
| 14. RECOGNITIONS / OUTSIDE PRESENTATIONS: N/A | |
| 15. DELEGATIONS: N/A | |
| 16. JOURNEY TOWARDS OUR VISION – STAFF PRESENTATIONS | |
| 17. ACTION ITEM(S) (<i>including Committee Reports</i>) | |
| a) Approval of Report No. 2024:22 Special Committee of the Whole (June 27) | M. Iafrate |
| 18. DISCUSSION ITEM (S): N/A | |
| 19. INFORMATION ITEM(S): | |
| a) 2024-25 Estimates: Budget Book: Operating Revenue & Expenses | C. McNeil 3 |
| b) 2024-25 Estimates: Salary, Benefits and FTE | C. McNeil 40 |
| c) YCDSB Letter to Ministry re: Funding Formula for Online Learning | E. Crowe 53 |
| d) YCDSB Letter to Ministry re: Proceeds of Disposition Reserve | E. Crowe 54 |
| e) YCDSB Letter to Ministry re: Continuation of Menstrual Hygiene Products | E. Crowe 56 |

20. NOTICES OF MOTION *(Notices of Motion are to be submitted in writing and will return to the subsequent meeting as Information, the following meeting as Discussion, and finally Action at the next Board Meeting.)*

21. FUTURE AGENDA ITEM(S) / REQUEST FOR INFORMATION

PRAYER TO ST. MICHAEL THE ARCHANGEL

22. *St. Michael the Archangel, defend us in battle, be our protection against the wickedness and snares of the devil. May God rebuke him we humbly pray; and do thou, O Prince of the Heavenly Hosts, by the power of God, cast into hell Satan and all the evil spirits who prowl about the world seeking the ruin of souls. Amen.*

23. ADJOURNMENT

E. Crowe

God of Wisdom,

We thank You for all the gifts You have given us throughout this school year.

**We praise You for giving us life, for saving us in Christ,
and for choosing us to be Your people.**

**As we come to the end of this school year,
we voice our gratitude for the good things You have done,
and we praise You for all who have shared in the work of our Catholic communities.**

We ask that You bless us in Your love and give us peace and tranquility.

Amen.

York Catholic District School Board

2024-25 Estimates Budget Book Operating Revenue & Expenses

June 27, 2024



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1. Budget Process

1.1. York Catholic District School Board (YCDSB)

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 full time equivalent dedicated staff members + supply support staff

1.2. Multi-Year Strategic Plan (MYSP)

The York Catholic District School Board's Multi-Year Strategic Plan (MYSP) was created with the support of our community. It will guide our Board from 2023-2028 by defining our Mission, Vision, Values and Strategic Commitments. This strategic plan sets priorities that will ensure the YCDSB remains one of the top-performing school boards in Ontario.

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.

Values: Catholicity, Equity, Diversity and Inclusion, Excellence, Fiscal Responsibility, Integrity, Respect

Strategic Commitments:

Catholic Faith - Nurture faith formation and relationships with Christ.

- Foster a culture that respects and honours the human dignity of all persons that is inspired by our relationship with Christ.
- Embed and prioritize the Ontario Catholic School Graduate expectations into all curriculum areas.
- Cultivate school environments focused on spiritual growth to support Catholic faith formation and deeper faith knowledge.

Equity and Inclusion - Build and sustain an equitable, inclusive and accessible learning and working environment.

- Recognize, value, integrate and celebrate the dignity and diversity of all students, staff, and Catholic school communities.
- Identify and eliminate barriers to equity of access, opportunity and outcomes for all, as we acknowledge that we are all created in the image of God.
- Actively promote, support and expect excellence for all students to achieve their God-given potential.

Student Achievement - Enrich and improve student learning so that excellence in achievement and engagement is possible for all.

- Embed culturally responsive and relevant pedagogy (CRRP) for the improvement of literacy and numeracy skills and to promote evidence-based instructional practices.
- Align program initiatives with the global competencies and future trends in education and the workforce.
- Offer inclusive and specialized programs that address and engage all student learner profiles.

Well-Being - Promote and nurture the social-emotional, spiritual, and physical well-being of all members of the YCDSB.

- Provide equitable access to evidence-based culturally-responsive services and resources for all.
- Support ongoing individualized accommodations that support staff to perceive that their working conditions and environments are healthy, safe and inclusive.
- Foster a culture of ongoing professional development to increase mental health literacy and enhance staff efficacy to improve employee engagement and support student well-being.

1.3. Budget Process

The 2024-25 Budget is based on the 2023-24 Revised Estimates and updated with financial information taking into consideration the following factors:

- 2024-25 Core Education Grants 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 through effective and efficient management of resources.

The Board's budget plan supports the Multi-Year Strategic Plan. Engaging parents/guardians and community stakeholders is important to the Board as we develop the 2024-25 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.

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.

1.4. 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.

2. 2024-25 Overview

2.1. YCDSB 2024-25 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.

Changes to the Education Funding Formula:

While the grant calculations remain similar between the previous Grants for Student Needs (GSN) model and the new Core Education Funding (Core Ed) model, the structure, naming conventions and enveloping has been renewed:

1. The GSN funding formula (operating) has been renamed “Core Education Funding” (Core Ed) and streamlined from 18 grants to 6 funding pillars and from 77 to 28 allocations.
2. Priorities and Partnerships Funding (PPF) has been renamed “Responsive Education Programs” (REP) and streamlined from 10 themes to 9 themes.
3. The GSN funding formula (capital) has been renamed “Building, Expanding and Renewing Schools” (BERS).
4. The GSN funding formula (operating) debt service costs and temporary investment amounts has been moved out of the operating funding envelope as neither of these amounts are either permanent or ongoing, minimizing year over year fluctuations and concentrating on core funding amounts.

2024-25 Grant Changes:

The Core Education Funding (Core Ed) funding announcement for 2024-25 school year was made by the Ministry of Education on April 26, 2024 and includes the following allocations and changes:

- Year 1 of 5 Year phase-in of the 2021 Statistics Canada census updates, including adjustments to allow school boards to adjust cost structures if needed.
- Elimination of the REP grant for De-Streaming Staff to Support Transition to High School (approx. 26 FTE)
- Elimination of Core Ed grants - One-Time Realignment Mitigation Fund (\$1.1M) and Safe and Clean School Supplement (\$0.4M)
- Online (E-Learn) credit load benchmarks updated (0.325 out of 7.5 credits).
- Benchmark increases including collective agreement increase, labour provision for teachers, 3% increase in student transportation and 2% update to other non-staff school operation benchmarks.
- Continuation of Supports for Students funding (SSF) as provided for in central agreements.

- Transition of the REP grant for Professional Assessments (\$0.2M) into Core Ed.

New 2024-25 Responsive Education Program (REP) allocated grants:

- Critical Physical Security Infrastructure \$0.2M - support critical school physical infrastructure renewals, upgrades and installation costs and provide boards with greater flexibility to address/prioritize safety-based infrastructure needs (available 3 years).
- Special Education Needs Transition Navigators \$0.2M - improve educational outcomes for students with special education needs by improving transition practices for students with special education needs and/or disabilities into, during and out of school. Funding will be provided to hire Transition Navigators.

Continued 2024-25 Responsive Education Program (REP) allocated grants:

- De-streaming Implementation Supports, \$0.06M - support Grade 8 students in their transition to a de-streamed Grade 9 program, support Grade 9 students to be successful in the de-streamed Grade 9 classroom, and in preparation for Grade 10 and their senior program.
- Early Reading Enhancements, \$0.2M, Reading Screening Tools - 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.
- Education Staff to Support Reading Interventions, \$1.2M - 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.
- Entrepreneurship Education Pilot Projects, \$0.03M - provide entrepreneurship education for Grades 7-12 students developed/provided in partnership with local third-party organizations that have expertise in entrepreneurship, for example, local Chambers of Commerce.
- Experiential Professional Learning for Guidance Teacher-Counsellors, \$0.6M - provide experiential professional learning opportunities for all guidance teacher-counsellors to develop an enhanced understanding of the skilled trades and apprenticeship pathway and the benefits of the skilled trades as a career.
- Math Recovery Plan:
 - Board Math Leads, \$0.16M – 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, \$0.15M – 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, \$0.38M - provide digital math tools for all students in Grades 3, 6, 7, 8 and 9 to support student learning at home and in classrooms.
- Licenses for Reading Intervention Supports, \$0.2M - enable school boards to purchase licenses, resources and professional learning to support the provision of systematic, evidence-based reading interventions.

- Summer Mental Health Supports, \$0.2M - provide prevention/early intervention mental health services to students during the summer months using their existing staffing complement.
- Skilled Trades Bursary Program, \$0.01M - provide bursaries to students, including adult learners, who will have earned or are earning two credits in a cooperative education program working in a skilled trades placement.
- Human Rights and Equity Advisors, \$0.02M - employ Human Rights and Equity Advisors (HREAs) who work with the Director of Education and the board's senior team to foster a culture of respect for human rights and equity.
- Health Resources, Training and Supports, \$0.03M - deliver local training to school staff related to current and emerging health and safety issues.
- Mental Health Strategy Supports - Emerging Needs, \$0.02M - address emerging needs such as substance abuse prevention, addictions, vaping, cannabis use and body image.
- Summer Learning for Students with Special Education Needs, \$0.2M - support the transition of students with special education needs as they start the 2024-25 school year.
- Special Education Additional Qualifications, \$0.019M

Changes to Envelopes:

A renewed enveloping structure focused on classroom and learning resources and further enveloping in Spec Ed, Indigenous Ed, Mental Health and Wellness and Student Safety and Well-being.

Special Education Fund - The former sub-envelopes for the Applied Behaviour Analysis Training amount, the After-School Skills Development amount and the Specialized Equipment Allocation (SEA) Formula component are being removed. Any remainder of deferred revenue for these former envelopes will be diverted into the larger Special Education envelope.

Learning Opportunities Grants – The former Targeted Student Supports collective envelope and the Experiential Learning collective envelope are dissolved. Any remainder of deferred revenue for these former envelopes will be transferred to revenue.

Specialist High Skills Major (SHSM) – The SHSM amount is now based on SHSM eligible expenses.

2.2. Challenges, Risks & Opportunities

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

- The cost of absenteeism (replacement supply costs)
- Special Education deficit
- Implementation of Employee Life and Health Trust (ELHT) resulting in a permanent annual shortfall of approximately \$4.4M in benefits funding
- Pay Equity maintenance
- Approximately 10,000 excess pupil places (capacity) which continues to grow due to declining enrolment and the Ministry mandated moratorium on Pupil Accommodation Reviews

- Funding that has not kept up with inflationary pressures
- Increases in costs without increases in funding in all areas
- External conditions affecting Board operations, immigration, interest, community partnerships and use of schools

2.3. 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.

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. Along with the Associate Director, 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 within the following budget units:

- Leadership Office (5):
 - a. Director's Office
 - b. Associate Director
 - c. Human Rights and Equity
 - d. Communications
 - e. Equity/Inclusion
- Instructional areas (7):
 - a. Academic (5)
 - b. Curriculum
 - c. Student Services
- Corporate Support Services (5):
 - a. Finance
 - b. Human Resources
 - c. Information Systems
 - d. Planning and Operations
 - e. Plant and Accommodation

2.4. YCDSB Operating Budget at a Glance

The projected in-year deficit of \$19.1M is mainly attributed to supply costs, pay equity, ELHT underfunding and the Special Education deficit.

Operating (\$ millions)	2024-25 Estimates	2023-24 Revised Estimates	Change
Revenue			
Core Education Grants (Core Ed)	596.2	593.8	2.4
Responsive Education Grants (REP) & Other	5.6	8.3	(2.7)
Other Continuing Education Revenues	6.3	6.3	-
International Student Fees	5.1	4.1	1.0
Miscellaneous Revenue	7.0	7.7	(0.7)
Bill 124 Settlements	19.7	-	19.7
Total Revenue	639.9	620.2	19.7
Operating Expenses			
Salaries and Benefits	564.9	563.4	1.5
Expenses	74.4	69.7	4.7
Bill 124 Settlements	19.7	-	19.7
Total Expenses	659.0	633.1	25.9
Compliance In-Year Position	(19.1)	(12.9)	(6.2)

Expenses include \$0.2M for amortization for unsupported capital projects.

2.5. Ministry Compliance Summary

The following table is a summary of the YCDSB 2024-25 budget estimates including both Operating and Non-Operating revenue and expenses:

(\$ millions)	2024-25 Operating	2024-25 Non-Operating	2024-25 Total
Revenues:			
GSN, PPF, Other Grants and Revenues	639.9	102.8	742.7
Compliance Adj-School Generated Funds	-	(22.5)	(22.5)
Compliance Adj-Revenues for Land	-	(32.5)	(32.5)
Compliance Revenues	639.9	47.8	687.7
Expenditures:			
Salaries and Benefits	584.6	-	584.6
Other Expenses	74.4	70.1	144.5
Expenditures before Compliance Adjustments	659.0	70.1	729.1
School Generated Funds	-	(22.5)	(22.5)
Interest Compliance Adjustment	-	0.4	0.4
Asset Retirement Obligation	-	(0.2)	(0.2)
Compliance Expenditures	659.0	47.8	706.8
Compliance In-Year (Deficit) / Surplus	(19.1)	-	(19.1)

Note (1) Non-Operating Details:

(\$ millions)	Revenues	Expenses	Net
Capital	1.8	1.8	-
Education Development Charges	32.7	0.2	32.5
Debenture Interest	7.2	6.8	0.4
Deferred Capital Contributions	38.6	38.6	-
Amortization of Asset Retirement Obligations	-	0.2	-
School Generated Funds	22.5	22.5	-
Total Non-Operating	102.8	70.1	32.7
Compliance Adj-School Generated Funds	(22.5)	(22.5)	-
Compliance Adj-Revenues for Land	(32.5)	-	(32.5)
Compliance Adj-Asset Retirement Obligations	-	(0.2)	-
Compliance Adj-Interest	-	0.4	(0.4)
Total	47.8	47.8	-

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 asset retirement obligations.

2.6. Accumulated Financial Position

The 2024-25 projected Accumulated Deficit is \$25.7M after incorporating the projected 2023-24 in-year deficit of \$15.4M and the projected 2024-25 in-year deficit of \$19.1M. The Ministry 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 \$595.3M; 1% of this amount is \$6M. The projected in-year deficit of \$19.1M is above this amount and is therefore non-compliant.

(\$ millions)	2022-23	2023-24 Forecast	2024-25 Estimates
In-Year Surplus/(Deficit)	(9.7)	(15.4)	(19.1)
Ending Accumulated Surplus (1)	8.8	(6.6)	(25.7)
Accumulated Surplus/(Deficit) as a % of Operating Allocation (1)	1.5%	-1.1%	-4.3%
In-Year Surplus/(Deficit) as a % of Operating Allocation	-1.6%	-2.6%	-3.2%

(1) 2023-24 Includes \$1.8M internally appropriated for Committed Capital Projects (CEC).

Ratio is based on accumulated surplus available for compliance.

2.7. 2024-25 Enrolment Overview

The projected 2024-25-day school enrolment is based on Average Daily Enrolment (ADE); which is the average of the Full Time Equivalent student counts on October 31 and March 31:

	2024-25	2023-24	Change	Change %
Elementary				
Junior Kindergarten	2,110	2,151	(41)	(2%)
Senior Kindergarten	2,342	2,444	(102)	(4%)
Subtotal Kindergarten	4,452	4,595	(143)	(3%)
Grades 1-3	8,409	8,620	(211)	(2%)
Grades 4-6	9,605	10,073	(468)	(5%)
Grades 7-8	7,228	7,249	(21)	(0%)
Pupils of the Board	29,694	30,537	(843)	(3%)
International Students	74	63	11	17%
Total Elementary	29,768	30,600	(832)	(3%)
Secondary				
Grades 9-12	18,624	18,649	(25)	(0%)
High Credit	2	2	-	0%
Pupils of the Board	18,626	18,651	(25)	(0%)
International Students	226	180	46	26%
Total Secondary	18,852	18,831	21	0%
TOTAL ENROLMENT	48,620	49,431	(811)	(2%)

3. Revenue Overview

Operating revenues include Ministry funding and the Board's other sources of revenue excluding School Generated Funds, Capital/Other Revenue (Proceeds of Disposition/Education Development Charges). Figures are shown in the former GSN structure for comparative purposes.

(\$ millions)	2024-2025 Estimates	2023-2024 Revised Estimates	Change \$
Grants for Student Needs (GSN)			
Pupil Foundation Grant	283.5	285.0	(1.5)
School Foundation Grant	37.7	37.7	-
Special Education Grant	72.7	72.0	0.7
Language Grant	16.4	15.7	0.7
Indigenous Education Grant	2.0	2.0	-
One-Time Realignment Mitigation Fund	-	1.1	(1.1)
Geographic Circumstances Grant (RNEF and RRA)	0.1	0.1	-
Learning Opportunities Grant	8.3	7.8	0.5
Mental Health and Well-Being Grant	2.5	2.4	0.1
Supports for Students Fund	5.5	5.5	-
Continuing Education and Other Programs Grant	6.9	6.9	-
Cost Adjustment & Teacher Qualifications & Exp	61.7	60.5	1.2
ECE Q&E Allocation	2.5	2.4	0.1
New Teacher Induction Program Allocation	0.2	0.2	-
Student Transportation Grant	21.5	20.6	0.9
Declining Enrolment Adjustment	2.8	1.9	0.9
School Board Administration and Governance Grant	16.5	16.8	(0.3)
Restraint Savings Allocation	(0.5)	(0.5)	-
Trustee Association Fee	0.1	0.1	-
Program Leadership Allocation	1.0	1.0	-
School Facility Operations	53.2	52.8	0.4
Community Use of Schools Allocation	0.7	0.7	-
Debt Service Support	0.2	0.2	-
Total Operating Education Funding Grants	595.5	592.9	2.6
Minor Tangible Capital Assets (TCA) (capitalized op'g exp)	(1.0)	(1.0)	-
GSN Revenue - Short Term Interest	0.2	0.2	-
GSN Before Debt Grants & Cap'd Op'g Exp & Def Rev	594.7	592.1	2.6
In Kind - Supplied from MGCS	-	0.1	(0.1)
Bill 124 Projected Core Ed Revenue	19.7	-	19.7
Transfer to/from Deferred Revenue	1.5	1.6	(0.1)
TOTAL GRANTS FOR STUDENT NEEDS	615.9	593.8	22.1
Other Revenue			
International Student Tuition	5.1	4.1	1.0
Continuing Education Revenue	6.3	6.6	(0.3)
Other Operating Grants/Programs	5.6	8.0	(2.4)
Miscellaneous Revenue	7.0	7.7	(0.7)
Total Other Revenue	24.0	26.4	(2.4)
TOTAL REVENUE	639.9	620.2	19.7

3.1. Continuing Education

(\$ millions)	2024-2025 Estimates	2023-2024 Revised Estimates	Change \$
MCCSS - Adult Non-Credit Language Learning	5.9	5.9	-
Priorities & Partnerships (PPF) - IL Extended Day	-	0.3	(0.3)
Fees:			
Credit/Remedial - Material	0.1	0.1	-
General Interest	0.3	0.3	-
TOTAL	6.3	6.6	(0.3)

Note: 23/24 includes one-time International Language Extended Day PPF grant.

3.2. Miscellaneous Revenue

(\$ millions)	2024-2025 Estimates	2023-2024 Revised Estimates	Change \$
Rental Revenue	3.1	3.2	(0.1)
Community Use Rental Revenue	1.7	1.6	0.1
Interest Revenue	1.5	2.0	(0.5)
Solar Project	0.3	0.3	-
OSBIE Rebates	0.2	0.2	-
Other	0.2	0.4	(0.2)
TOTAL	7.0	7.7	(0.7)

4. Capital Budget

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 helps address high priority and urgent renewal needs and facility condition. In addition, the Ministry provides funding to create new licensed child care spaces, meet enrolment demands through temporary accommodation, purchase land for new schools and additions and support expanded use of schools by communities. Capital expenditures are also funded by Education Development Charges and the Board's Proceeds of Disposition from the disposal of properties.

(\$ millions)	2024-25 Opening Balance	2024-25 Allocation	Total Allocation Available	2024-25 Projected Expenditures	2024-25 Closing Balance
School Renewal Allocation (SRA)	-	6.6	6.6	6.6	-
School Condition Improvement (SCI)	0.1	12.6	12.7	12.5	0.2
Temporary Accommodation Grant (TAG)	-	0.1	0.1	0.1	-
Capital Priorities (CP)	9.6	-	9.6	6.0	3.6
Capital Priorities - Land (CPL)	-	-	-	-	-
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)	0.4	-	0.4	-	0.4
Total Ministry Funding	12.2	19.3	31.5	25.2	6.3
Proceeds of Disposition (POD)	45.6	-	45.6	0.1	45.5
Education Development Charges (EDC)	24.7	7.9	32.6	34.7	(2.1)
Total Board/Other Funding	70.3	7.9	78.2	34.8	43.4
TOTAL CAPITAL FUNDING	82.5	27.2	109.7	60.0	49.7

5. Operating Expenses

5.1. Expense Summary

Compliance expenses are comprised of labour and non-labour expenses funded through Operating (primarily Core Ed), REP, Other Grants and Programs. The following tables exclude School Generated Funds (SGF), Capital Debt, Capitalized Expenditures and Amortization.

Salaries include labour updates for:

- Bill 124 benchmark increases assumed fully funded
- Labour increases for all other staff as defined by collective agreements or the Ministry
- Additional 1.25% labour provision for teachers

Discretionary Release Time is supply salaries for professional development and other planned absences.

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.

** The Board is a Schedule II employer and pays actual claims plus an administrative charge.

Full Time Equivalent (FTE) represents employee staffing.

In the charts following:

2024-25 is the Estimates budget

2023-24 is the Revised Estimates budget

The comparative information (2023-24 Revised Estimates) has been restated where appropriate (such as a restructuring).

TOTAL OPERATING BUDGET	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Operating							
Salaries	495,753	474,661	21,092	4%	5,552.7	5,635.1	(82.4)
Discretionary Release Time	921	866	55	6%	-	-	-
Benefits	84,436	81,924	2,512	3%	-	-	-
Expenses	72,157	67,604	4,552	7%	-	-	-
Subtotal	653,266	625,055	28,211	5%	5,552.7	5,635.1	(82.4)
REP and Other Grants/Programs							
Salaries	2,839	5,023	(2,184)	-43%	30.1	51.6	(21.5)
Discretionary Release Time	86	85	1	1%	-	-	-
Benefits	524	856	(332)	-39%	-	-	-
Expenses	2,103	2,012	91	5%	-	-	-
Subtotal	5,552	7,976	(2,424)	-30%	30.1	51.6	(21.5)
TOTAL	658,819	633,031	25,788	4%	5,582.8	5,686.7	(103.9)

Note: Expenses for amortization for unsupported capital projects not included.

5.2. Budget Unit Overview

Each of the budget units below is presented in further detail on the following pages except Other which includes recoveries, minor tangible capital assets adjustment, debt service support and the board administration targeted reduction of 3 FTE through attrition.

TOTAL BY BUDGET UNIT	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Director's Office	2,718	2,301	416	18%	11.0	8.0	3.0
Associate Director	1,353	1,365	(12)	-1%	8.0	8.0	-
School Leadership	4,050	4,205	(155)	-4%	24.0	26.0	(2.0)
Regular Day	358,335	346,410	11,925	3%	3,248.5	3,296.9	(48.4)
School Administration	42,206	41,405	801	2%	405.6	410.8	(5.2)
School Budgets (GSB)	6,513	6,971	(457)	-7%	-	-	-
Curriculum	12,274	14,571	(2,298)	-16%	58.6	81.0	(22.4)
Continuing Education	13,516	12,743	773	6%	201.6	201.6	-
International Education	472	429	44	10%	3.0	3.0	-
Student Services	101,029	95,558	5,471	6%	964.4	980.3	(15.8)
Finance	5,423	5,447	(24)	0%	29.1	30.1	(1.0)
Regional Internal Audit Team (RIAT)	1,595	2,037	(442)	-22%	5.0	5.0	-
Human Resources	5,849	5,784	66	1%	40.0	40.0	-
Information Systems	16,442	12,352	4,090	33%	60.0	60.0	-
Planning / Operations	3,220	2,939	281	10%	24.0	24.0	-
Planning / Operations - Transportation	23,483	22,430	1,053	5%	15.0	15.0	-
Plant	61,766	57,358	4,408	8%	476.0	486.0	(10.0)
Trustee	305	292	14	5%	12.0	13.0	(1.0)
Trustee - Other	204	202	3	1%	-	-	-
Other	(1,934)	(1,767)	(167)	9%	(3.0)	(2.0)	(1.0)
TOTAL	658,819	633,031	25,788	4%	5,582.8	5,686.7	(103.9)

5.2.1. Director's Office

Director's Office includes administrative offices of the Director, Human Rights and Equity Advisor, Communications and Equity/Inclusion.

SUMMARY	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Salaries	1,396	1,108	288	26%	11.0	8.0	3.0
Discretionary Release Time	56	52	4	8%	-	-	-
Benefits	251	205	46	23%	-	-	-
Expenses	1,014	936	78	8%	-	-	-
TOTAL	2,718	2,301	416	18%	11.0	8.0	3.0

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Operating - Salaries and Benefits							
Supervisory Officers	427	253	174	69%	2.0	1.0	1.0
Principals	156	156	-	-	1.0	1.0	-
Department Managers/Supervisors	352	428	(76)	-18%	2.1	2.1	-
Administration Support Staff	530	296	235	79%	5.0	3.0	2.0
Admin Support, Technical & Spec-Overtime	11	10	1	11%	-	-	-
Teachers - Supply	57	52	4	8%	-	-	-
Subtotal	1,533	1,195	338	28%	10.1	7.1	3.0
Operating - Other Expenses							
Board Director - Student Legal	50	52	(2)	-3%	-	-	-
Board Director -Legal	97	86	10	12%	-	-	-
Communications	99	29	70	242%	-	-	-
Director	150	159	(9)	-5%	-	-	-
Director-Comm Events/Partnerships	56	48	7	15%	-	-	-
Equity Office	258	250	8	3%	-	-	-
Human Rights/Equity	100	100	-	-	-	-	-
Parents Reaching Out	53	53	-	-	-	-	-
Principal Association Fee	20	20	-	-	-	-	-
Student Transportation Exemption	42	42	-	-	-	-	-
When Faith Meets Pedagogy	24	24	-	-	-	-	-
YCDSB Theatre Arts	1	1	-	-	-	-	-
YCPIC	65	72	(7)	-10%	-	-	-
Subtotal	1,014	936	78	8%	-	-	-
Total Operating	2,547	2,131	416	20%	10.1	7.1	3.0
REP & Other Grants/Programs							
Human Rights and Equity Advisor	170	170	-	-	0.9	0.9	-
Total REP & Other Grants/Programs	170	170	-	-	0.9	0.9	-
TOTAL	2,718	2,301	416	18%	11.0	8.0	3.0

5.2.2. Associate Director

Associate Director oversees all academic areas and includes strategic planning, freedom of information and records management, Board Leadership Development Strategy (BLDS) and attendance counselling.

SUMMARY	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Salaries	976	1,031	(55)	-5%	8.0	8.0	-
Discretionary Release Time	6	32	(26)	-82%	-	-	-
Benefits	184	190	(6)	-3%	-	-	-
Expenses	188	113	75	67%	-	-	-
TOTAL	1,353	1,365	(12)	-1%	8.0	8.0	-

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Operating - Salaries and Benefits							
Supervisory Officers	223	223	-	-	1.0	1.0	-
Principals	76	76	-	-	0.5	0.5	-
Department Managers/Supervisors	174	165	9	5%	1.0	1.0	-
Administration Support Staff	231	269	(38)	-14%	2.0	2.0	-
Attendance Counselors	339	318	21	7%	3.0	3.0	-
Teachers - Supply	6	32	(26)	-82%	-	-	-
Subtotal	1,049	1,083	(34)	-3%	7.5	7.5	-
Operating - Other Expenses							
Associate Director	40	40	-	-	-	-	-
Attendance Counselling	12	12	(1)	-5%	-	-	-
Board Leadership Development	81	6	76	1261%	-	-	-
Strategic Planning	25	25	-	-	-	-	-
Subtotal	158	83	75	90%	-	-	-
Total Operating	1,207	1,166	41	4%	7.5	7.5	-
REP & Other Grants/Programs							
AQ Courses	146	199	(53)	-27%	0.5	0.5	-
Total REP & Other Grants/Programs	146	199	(53)	-27%	0.5	0.5	-
TOTAL	1,353	1,365	(12)	-1%	8.0	8.0	-

5.2.3. School Leadership

The administrative offices of five (5) Academic Superintendents, Elementary & Secondary Safe Schools and special programs.

SUMMARY	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Salaries	2,569	2,687	(118)	-4%	24.0	26.0	(2.0)
Discretionary Release Time	13	13	1	7%	-	-	-
Benefits	412	432	(20)	-5%	-	-	-
Expenses	1,055	1,073	(18)	-2%	-	-	-
TOTAL	4,050	4,205	(155)	-4%	24.0	26.0	(2.0)

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Operating - Salaries and Benefits							
Supervisory Officers	872	1,047	(174)	-17%	5.0	6.0	(1.0)
Principals	153	153	-	-	1.0	1.0	-
Teachers	785	748	37	5%	7.0	7.0	-
Teachers - Home Instruction	2	2	0	11%	-	-	-
Administration Support Staff	656	711	(56)	-8%	6.4	7.4	(1.0)
Psychological Services	134	93	41	44%	1.0	1.0	-
Social Services	206	192	14	7%	2.0	2.0	-
Teachers - Supply	14	13	1	8%	-	-	-
Subtotal	2,821	2,958	(137)	-5%	22.4	24.4	(2.0)
Operating - Other Expenses							
Academic Superintendent - Admin	42	51	(8)	-17%	-	-	-
Academic Superintendent - Other	30	30	-	-	-	-	-
Bullying Prevention	31	31	-	-	-	-	-
Central Athletics - Secondary	59	59	-	-	-	-	-
Safe schools - Elementary	134	134	-	-	-	-	-
Safe Schools - Secondary	637	637	-	-	-	-	-
St Luke Catholic Learning Centre	26	26	-	-	-	-	-
YSCPC	15	15	-	-	-	-	-
Subtotal	972	981	(8)	-1%	-	-	-
Total Operating	3,794	3,939	(145)	-4%	22.4	24.4	(2.0)
REP & Other Grants/Programs							
Graduation Coach Program	229	229	-	-	1.6	1.6	-
Health Resources, Training and Supports	27	29	(2)	-7%	-	-	-
St. Brother Andre Cafeteria	-	8	(8)	-100%	-	-	-
Total REP & Other Grants/Programs	256	266	(10)	-4%	1.6	1.6	-
TOTAL	4,050	4,205	(155)	-4%	24.0	26.0	(2.0)

5.2.4. Regular Day

Includes all instructional staffing budgets (except Special Education) and related expenses.

SUMMARY	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Salaries	312,721	302,066	10,655	4%	3,248.5	3,296.9	(48.4)
Discretionary Release Time	109	101	8	8%	-	-	-
Benefits	45,377	44,088	1,289	3%	-	-	-
Expenses	128	154	(26)	-17%	-	-	-
TOTAL	358,335	346,410	11,925	3%	3,248.5	3,296.9	(48.4)

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Operating - Salaries and Benefits							
Teachers	275,836	265,786	10,050	4%	2,273.0	2,317.2	(44.1)
Teachers-Learning Resource/Other School	25,474	25,490	(17)	0%	226.7	225.4	1.3
Teachers - Department Head	23,791	22,635	1,156	5%	188.7	188.7	-
Teachers - Home Instruction	293	265	28	11%	-	-	-
Early Childhood Educators	11,819	11,533	286	2%	152.4	158.0	(5.6)
Ed Assistants/Intervenors/SSWs/SEWs	41	38	2	6%	0.5	0.5	-
Instructors - Non-certified	58	55	4	6%	1.0	1.0	-
Noon Hour Supervisors	2,359	2,207	152	7%	384.2	384.2	-
Technicians - Student Support	1,526	1,439	87	6%	22.0	22.0	-
Technicians - Student Support-Temporary	173	162	11	7%	-	-	-
Teachers - Supply	15,667	15,815	(148)	-1%	-	-	-
Early Childhood Educators-Supply	1,171	831	340	41%	-	-	-
Subtotal	358,207	346,256	11,951	3%	3,248.5	3,296.9	(48.4)
Operating - Other Expenses							
All Secondary Schools	26	47	(21)	-45%	-	-	-
Arts/Music	6	6	-	-	-	-	-
ESL - Elementary	10	10	-	-	-	-	-
FSL	20	20	-	-	-	-	-
Guidance	1	1	-	-	-	-	-
Guidance - Elementary	-	5	(5)	-100%	-	-	-
Phys Ed - Elementary	12	12	-	-	-	-	-
RNEF	53	53	-	-	-	-	-
Subtotal	128	154	(26)	-17%	-	-	-
TOTAL	358,335	346,410	11,925	3%	3,248.5	3,296.9	(48.4)

5.2.5. School Administration

Includes school-based administration/ leadership staff and resources.

SUMMARY	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Salaries	35,516	34,846	670	2%	405.6	410.8	(5.2)
Benefits	6,422	6,291	130	2%	-	-	-
Expenses	269	269	-	-	-	-	-
TOTAL	42,206	41,405	801	2%	405.6	410.8	(5.2)

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Operating - Salaries and Benefits							
Principals	15,782	15,785	(3)	0%	102.0	102.0	-
Vice-Principals	8,156	8,076	80	1%	58.0	57.5	0.5
Teachers - Department Head - Allowance	1,295	1,175	120	10%	-	-	-
Administration Support Staff	15,254	14,752	502	3%	206.4	212.1	(5.7)
Admin Support, Technical & Spec-Temporar	1,123	1,059	64	6%	-	-	-
Noon Hour Supervisors	327	290	37	13%	39.2	39.2	-
Subtotal	41,937	41,137	801	2%	405.6	410.8	(5.2)
Operating - Other Expenses							
All Elementary Schools	166	166	-	-	-	-	-
All Secondary Schools	102	102	-	-	-	-	-
Subtotal	269	269	-	-	-	-	-
TOTAL	42,206	41,405	801	2%	405.6	410.8	(5.2)

5.2.6. School Budgets (GSB)

General School Budgets managed by school Principals

SUMMARY	Budget (\$000's)			
	2024-25	2023-24	Change	%
Expenses	6,513	6,971	(457)	-7%
TOTAL	6,513	6,971	(457)	-7%

5.2.7. Curriculum

Reporting unit responsible to support teachers in the delivery of education programs and curriculum and to support in areas such as math, literacy, languages, STREAM, new learning pedagogies and religion.

SUMMARY	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Salaries	6,253	8,271	(2,018)	-24%	58.6	81.0	(22.4)
Discretionary Release Time	654	596	58	10%	-	-	-
Benefits	986	1,314	(328)	-25%	-	-	-
Expenses	4,381	4,391	(10)	0%	-	-	-
TOTAL	12,274	14,571	(2,298)	-16%	58.6	81.0	(22.4)

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Operating - Salaries and Benefits							
Supervisory Officers	174	174	-	-	1.0	1.0	-
Principals	156	156	-	-	1.0	1.0	-
Department Managers/Supervisors	175	167	9	5%	1.0	1.0	-
Coordinators & Consultants-Teacher Suppc	2,863	2,670	193	7%	21.2	20.7	0.5
Teachers	1,007	914	94	10%	7.6	7.0	0.6
Teachers-Learning Resource/Other School	189	180	9	5%	1.5	1.5	-
Administration Support Staff	567	530	37	7%	6.5	6.5	-
Ed Assistants/Intervenors/SSWs/SEWs	259	247	12	5%	3.0	3.0	-
Instructors - Non-certified	45	41	4	10%	-	-	-
Teachers - Supply	576	516	60	12%	-	-	-
Subtotal	6,012	5,595	417	7%	42.8	41.7	1.1
Operating - Other Expenses							
Arts/Music Program	96	96	-	-	-	-	-
Central Athletics - Elementary	48	48	-	-	-	-	-
Co-op expenses	50	50	-	-	-	-	-
Curriculum - General	43	43	-	-	-	-	-
Curriculum General Licences	40	40	-	-	-	-	-
Curriculum Sr Administration	8	8	-	-	-	-	-
Demographic Data Gathering	39	39	-	-	-	-	-
E Learning	35	35	-	-	-	-	-
Equity	5	5	-	-	-	-	-
ESL - Central	1	1	-	-	-	-	-
ESL - Elementary	3	3	-	-	-	-	-
Experiential Learning	78	78	-	-	-	-	-
French Immersion	103	103	-	-	-	-	-
FSL Areas on Intervention	52	64	(12)	-18%	-	-	-
IB - International Baccalaureate	11	11	-	-	-	-	-
Indigenous Studies	492	492	-	-	-	-	-
Learning and Innovation for Teachers	30	30	-	-	-	-	-

Curriculum Expense Details continued...

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Library	1	1	-	-	-	-	-
MISA	53	53	-	-	-	-	-
NTIP	30	96	(66)	-69%	-	-	-
Outdoor Education	76	76	-	-	-	-	-
Phys Ed - Elementary	0	0	-	-	-	-	-
Religion	468	468	-	-	-	-	-
School Discretionary Athletics	148	148	-	-	-	-	-
SHSM	790	580	210	36%	-	-	-
STREAM Program	304	304	-	-	-	-	-
Student Success Expense	307	307	-	-	-	-	-
Support Student Events	3	3	-	-	-	-	-
Technology Enabled Learning	2	2	-	-	-	-	-
Textbooks & Research for Schools	15	15	-	-	-	-	-
Subtotal	3,331	3,199	132	4%	-	-	-
Total Operating	9,344	8,794	549	6%	42.8	41.7	1.1
REP & Other Grants/Programs							
Dual Credit Accelerated	18	18	-	-	-	-	-
Experiential Learning for Guidance Teacher:	66	66	-	-	-	-	-
Dual Credit SWAC	30	30	-	-	-	-	-
Arts and Athletic Camp	80	80	-	-	-	-	-
Dual Credit Project	100	100	-	-	-	-	-
OYAP	333	333	-	-	1.5	1.0	0.5
Math Recovery Plan: Lead, Facilitator and Tc	697	705	(8)	-1%	2.7	2.7	-
De-Streaming Implementation Supports	60	79	(19)	-24%	-	-	-
Entrepreneurship Education Pilot Projects	30	30	-	-	-	-	-
Skilled Trade Bursary Program	17	17	-	-	-	-	-
Early Reading Enhancements: Reading Scr	247	247	-	-	-	-	-
Education Staff to Support Reading Intervent	1,252	1,222	30	2%	11.6	10.0	1.6
De-Streaming Staff to Support Transition to I	-	2,773	(2,773)	-100%	-	25.6	(25.6)
Career Ready with CTMA	-	76	(76)	-100%	-	-	-
Total REP & Other Grants/Programs	2,930	5,777	(2,847)	-49%	15.8	39.3	(23.5)
TOTAL	12,274	14,571	(2,298)	-16%	58.6	81.0	(22.4)

5.2.8. Continuing Education

Serves students and adult learners by proving credit courses outside the regular day, remedial programming, language and general interest courses.

SUMMARY	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Salaries	10,598	9,908	689	7%	201.6	201.6	-
Benefits	2,247	2,164	84	4%	-	-	-
Expenses	671	671	-	-	-	-	-
TOTAL	13,516	12,743	773	6%	201.6	201.6	-

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Operating - Salaries and Benefits							
Principals	218	373	(156)	-42%	1.7	2.7	(1.0)
Department Managers/Supervisors	158	150	9	6%	1.0	1.0	-
Administration Support Staff	486	375	112	30%	6.3	5.3	1.0
Vice-Principals	88	88	-	-	1.3	1.3	-
Admin Support, Technical & Spec-Temporar	270	219	50	23%	6.7	6.7	-
Admin Support, Technical & Spec-Students	44	44	-	-	-	-	-
Continuing Education Teachers	4,677	4,364	313	7%	80.6	80.6	-
Instructors - Non-certified	6,797	6,360	437	7%	104.2	104.2	-
Custodians-Overtime	107	100	7	7%	-	-	-
Subtotal	12,845	12,072	773	6%	201.6	201.6	-
Operating - Other Expenses							
ACE Central Office	60	60	-	-	-	-	-
Credit Summer	7	7	-	-	-	-	-
Credit Summer - Coop	21	21	-	-	-	-	-
ESL Day Programs	460	460	-	-	-	-	-
General Interest Elementary	30	30	-	-	-	-	-
International Lang - Extended Day	39	39	-	-	-	-	-
International Lang - Saturday Morning	22	22	-	-	-	-	-
International Lang - Summer	4	4	-	-	-	-	-
Remedial - Skills Dev Summer 7/8	4	4	-	-	-	-	-
Saturday Credit Program	1	1	-	-	-	-	-
Sirius Stars Summer	1	1	-	-	-	-	-
Travel for Credit	22	22	-	-	-	-	-
Subtotal	671	671	-	-	-	-	-
TOTAL	13,516	12,743	773	6%	201.6	201.6	-

5.2.9. International Education

Recruits and supports International Students working in partnership with the Planning/Admissions Department.

SUMMARY	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Salaries	288	252	36	14%	3.0	3.0	-
Benefits	60	52	8	15%	-	-	-
Expenses	125	125	-	-	-	-	-
TOTAL	472	429	44	10%	3.0	3.0	-

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Operating - Salaries and Benefits							
Principals	156	156	(0)	0%	1.0	1.0	-
Administration Support Staff	191	148	44	30%	2.0	2.0	-
Subtotal	347	304	44	14%	3.0	3.0	-
Operating - Other Expenses							
International Education	125	125	-	-	-	-	-
Subtotal	125	125	-	-	-	-	-
TOTAL	472	429	44	10%	3.0	3.0	-

5.2.10. Student Services

Student Services provides special education programming for exceptional learners and includes psychology, behaviour resources, physical management and speech language supports. They also manage Child Care programming and provide mental health services.

SUMMARY	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Salaries	81,070	76,080	4,990	7%	964.4	980.3	(15.8)
Discretionary Release Time	156	145	11	7%	-	-	-
Benefits	16,680	16,229	451	3%	-	-	-
Expenses	3,124	3,104	20	1%	-	-	-
TOTAL	101,029	95,558	5,471	6%	964.4	980.3	(15.8)

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Operating - Salaries and Benefits							
Supervisory Officers	174	174	-	-	1.0	1.0	-
Principals	40	49	(8)	-17%	-	-	-
Department Managers/Supervisors	710	330	381	116%	4.0	2.0	2.0
Coordinators & Consultants-Teacher Suppc	2,163	1,886	277	15%	16.0	15.0	1.0
Teachers	3,719	3,547	172	5%	30.8	30.8	-
Teachers-Learning Resource/Other School	30,877	29,986	891	3%	255.0	260.3	(5.3)
Teachers - Department Head	1,896	1,811	85	5%	15.0	15.0	-
Administration Support Staff	540	477	63	13%	7.0	7.0	-
Other Professional & Para-professional	2,119	2,279	(159)	-7%	17.0	19.0	(2.0)
Psychological Services	1,649	1,551	98	6%	13.1	13.1	-
Social Services	3,601	3,371	230	7%	32.1	32.1	-
Speech Services	2,299	2,166	133	6%	17.6	17.6	-
Technicians - Student Support	491	457	34	7%	5.0	5.0	-
Teachers - Supply	1,684	960	724	75%	-	-	-
Ed Assistants/Intervenors/SSWs/SEWs	39,253	37,603	1,649	4%	539.5	553.0	(13.5)
Educational Assistants - Discretionary Hour	212	200	12	6%	-	-	-
Educational Assistants - Supply	5,385	4,760	626	13%	-	-	-
Subtotal	96,814	91,606	5,208	6%	953.1	971.0	(17.8)
Operating - Other Expenses							
After School Schools Development	1	10	(9)	-94%	-	-	-
BEA Funds	59	90	(32)	-35%	-	-	-
Behaviour Management Sys Training	14	14	-	-	-	-	-
Chief Psychologist Admin	4	4	-	-	-	-	-
Childcare	2	2	-	-	-	-	-
Life skills - Secondary	73	73	-	-	-	-	-
Mental Health	254	254	-	-	-	-	-
Mental Health Workers	6	6	-	-	-	-	-
PACE - Elementary	24	24	-	-	-	-	-
PDD/Other Contrct Staff	96	115	(19)	-16%	-	-	-
Psych Tools/Resource	146	75	71	95%	-	-	-

Student Services Expense Details continued...

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Rose of Sharon	3	3	-	-	-	-	-
SEA Claims	1,617	1,617	-	-	-	-	-
Special Ed - Audiologist	29	29	-	-	-	-	-
Special Ed - Elementary	46	46	-	-	-	-	-
Special Ed - General	76	76	-	-	-	-	-
Special ed - Hearing	8	8	-	-	-	-	-
Special Ed - Language	4	4	-	-	-	-	-
Special Ed - Other	42	42	-	-	-	-	-
Special Ed - Psychology	3	3	-	-	-	-	-
Special Ed - Secondary	21	21	-	-	-	-	-
Special Ed - Speech/Language Resource	9	9	-	-	-	-	-
Special ed - Vision	3	3	-	-	-	-	-
Student Services Sr Administration	8	8	-	-	-	-	-
Support for Student Serv and Well-being	62	62	-	-	-	-	-
York Hills Chld's Program	3	3	-	-	-	-	-
York Hills OLL Chld's Program	3	3	-	-	-	-	-
York Hills OLL Youth Program	3	3	-	-	-	-	-
York Hills Youth Program	3	3	-	-	-	-	-
Subtotal	2,620	2,608	11	0%	-	-	-
Total Operating	99,434	94,214	5,219	6%	953.1	971.0	(17.8)
REP & Other Grants/Programs							
Children Treatment Network	723	650	73	11%	8.8	8.3	0.5
Licenses for Reading Intervention Supports	221	225	(3)	-1%	1.0	-	1.0
Mental Health Strategy Supports - Emerging	27	34	(6)	-19%	-	-	-
Professional Assessments	-	201	(201)	-100%	-	1.0	(1.0)
Removing Barriers for Students with Disabil	-	48	(48)	-100%	-	-	-
Spec Ed Needs Transition Navigators	165	-	165	0%	1.5	-	1.5
Summer Spec Ed Support	184	186	(3)	-1%	-	-	-
Supporting Student Mental Health	276	-	276	0%	-	-	-
Total REP & Other Grants/Programs	1,596	1,343	252	19%	11.3	9.3	2.0
TOTAL	101,029	95,558	5,471	6%	964.4	980.3	(15.8)

5.2.11. Finance

Providing expertise in financial reporting and analysis in the areas of accounting, payroll, benefits, budget, purchasing, treasury, risk management and capital reporting and support school administrators and school councils regarding School Generated Funds.

SUMMARY	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Salaries	2,757	2,764	(7)	0%	29.1	30.1	(1.0)
Benefits	682	698	(16)	-2%	-	-	-
Expenses	1,984	1,984	-	-	-	-	-
TOTAL	5,423	5,447	(24)	0%	29.1	30.1	(1.0)

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Operating - Salaries and Benefits							
Supervisory Officers	218	218	-	-	1.0	1.0	-
Department Managers/Supervisors	1,110	1,376	(266)	-19%	7.0	9.0	(2.0)
Administration Support Staff	2,085	1,843	242	13%	21.1	20.1	1.0
Admin Support, Technical & Spec-Students	25	25	-	-	-	-	-
Subtotal	3,439	3,463	(24)	-1%	29.1	30.1	(1.0)
Operating - Other Expenses							
Accounting and Capital	10	-	10	0%	-	-	-
Benefits	4	4	-	-	-	-	-
Budget	10	15	(5)	-33%	-	-	-
Business Services	18	18	-	-	-	-	-
Cafeteria	-	-	-	0%	-	-	-
Insurance Claims/Board	59	59	-	-	-	-	-
Insurance Premium/Rebate	1,638	1,638	-	-	-	-	-
Payroll	26	24	3	12%	-	-	-
Purchasing	10	15	(5)	-34%	-	-	-
School Finances and Financial Reporting	10	13	(3)	-21%	-	-	-
Subtotal	1,784	1,784	-	-	-	-	-
Total Operating	5,223	5,247	(24)	0%	29.1	30.1	(1.0)
REP & Other Grants/Programs							
Food for Learning	200	200	-	-	-	-	-
Total REP & Other Grants/Programs	200	200	-	-	-	-	-
TOTAL	5,423	5,447	(24)	0%	29.1	30.1	(1.0)

5.2.12. Regional Internal Audit (RIAT)

Regional Internal Audit Team (RIAT) reports under the Finance Department, however, it is separately funded by the Ministry. YCDSB is the host board for RIAT which serves the 6 GTA school boards.

SUMMARY	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Salaries	664	626	38	6%	5.0	5.0	-
Benefits	150	145	5	4%	-	-	-
Expenses	781	1,266	(485)	-38%	-	-	-
TOTAL	1,595	2,037	(442)	-22%	5.0	5.0	-

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Operating - Salaries and Benefits							
Department Managers/Supervisors	814	770	43	6%	5.0	5.0	-
Subtotal	814	770	43	6%	5.0	5.0	-
Operating - Other Expenses							
Regional Internal Audit Team	388	607	(219)	-36%	-	-	-
Regional Internal Audit Team-Boards	393	659	(266)	-40%	-	-	-
Subtotal	781	1,266	(485)	-38%	-	-	-
TOTAL	1,595	2,037	(442)	-22%	5.0	5.0	-

5.2.13. Human Resources

Delivers human resources solutions in the areas of compensation and human resources information systems, employee/labour relations, health and safety, attendance support/disability management/WSIB, recruitment and staffing and training/development

SUMMARY	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Salaries	3,958	3,750	208	6%	40.0	40.0	-
Discretionary Release Time	13	12	1	8%	-	-	-
Benefits	904	867	37	4%	-	-	-
Expenses	974	1,154	(180)	-16%	-	-	-
TOTAL	5,849	5,784	66	1%	40.0	40.0	-

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Operating - Salaries and Benefits							
Supervisory Officers	194	194	-	-	1.0	1.0	-
Principals	156	312	(156)	-50%	1.0	2.0	(1.0)
Department Managers/Supervisors	1,381	1,156	225	19%	9.0	8.0	1.0
Administration Support Staff	2,913	2,718	195	7%	28.0	28.0	-
Teacher on Secondment	113	106	7	7%	1.0	1.0	-
Teachers - Supply	100	94	7	7%	-	-	-
Instructors - Non-certified	-	10	(10)	-100%	-	-	-
Educational Assistants - Supply	-	23	(23)	-100%	-	-	-
Subtotal	4,858	4,612	246	5%	40.0	40.0	-
Operating - Other Expenses							
Accommodation - Health & Safety	130	130	-	-	-	-	-
Employee Health & Safety	259	499	(240)	-48%	-	-	-
Employee Wellness Program	49	49	-	-	-	-	-
HR Superintendent	9	9	-	-	-	-	-
HR-Administration	431	371	60	16%	-	-	-
HR-Employee Relations	92	92	-	-	-	-	-
Subtotal	971	1,151	(180)	-16%	-	-	-
Total Operating	5,829	5,764	66	1%	40.0	40.0	-
REP & Other Grants/Programs							
Practice Teaching	20	20	-	-	-	-	-
Total REP & Other Grants/Programs	20	20	-	-	-	-	-
TOTAL	5,849	5,784	66	1%	40.0	40.0	-

5.2.14. Information Systems

Responsible for providing the technology necessary to support our Catholic Learning Community by cultivating positive learning environments through the appropriate and ethical use of technology for students, teachers and administrators.

SUMMARY	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Salaries	5,604	5,204	400	8%	60.0	60.0	-
Benefits	1,392	1,335	57	4%	-	-	-
Expenses	9,446	5,813	3,633	62%	-	-	-
TOTAL	16,442	12,352	4,090	33%	60.0	60.0	-

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Operating - Salaries and Benefits							
Supervisory Officers	202	202	-	-	1.0	1.0	-
Department Managers/Supervisors	1,481	1,396	84	6%	10.0	10.0	-
Administration Support Staff	1,332	1,238	94	8%	12.0	12.0	-
Admin Support, Technical & Spec-Overtime	-	8	(8)	-100%	-	-	-
Admin Support, Technical & Spec-Students	8	8	-	-	-	-	-
Admin Support, Technical & Spec-Temporary	11	11	1	8%	-	-	-
Technicians - Student Support	3,962	3,676	286	8%	37.0	37.0	-
Subtotal	6,996	6,539	457	7%	60.0	60.0	-
Operating - Other Expenses							
21st Century Learning	18	18	-	-	-	-	-
Application Systems	1,453	610	843	138%	-	-	-
Customer Support System	3	3	-	-	-	-	-
Information Systems	7,947	5,157	2,790	54%	-	-	-
Network & Infrastructure	10	10	-	-	-	-	-
SEA - Info Systems	4	4	-	-	-	-	-
Software, DB & Web Apps	1	1	-	-	-	-	-
Sr CIO Administration	9	9	-	-	-	-	-
Subtotal	9,446	5,813	3,633	62%	-	-	-
TOTAL	16,442	12,352	4,090	33%	60.0	60.0	-

5.2.15. Planning and Operations

Planning and Operations includes planning, office support services and admissions assuring the effective and efficient use of the Board's assets.

SUMMARY	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Salaries	2,033	1,885	147	8%	24.0	24.0	-
Benefits	511	489	21	4%	-	-	-
Expenses	677	565	112	20%	-	-	-
TOTAL	3,220	2,939	281	10%	24.0	24.0	-

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Operating - Salaries and Benefits							
Supervisory Officers	230	215	15	7%	1.0	1.0	-
Department Managers/Supervisors	503	477	26	6%	3.0	3.0	-
Administration Support Staff	1,575	1,461	113	8%	17.0	17.0	-
Technicians & Specialists-Non-Instructional	236	221	14	6%	3.0	3.0	-
Subtotal	2,543	2,375	169	7%	24.0	24.0	-
Operating - Other Expenses							
Admissions	8	8	-	-	-	-	-
Community Planning & Partnerships	25	25	-	-	-	-	-
Courier	51	51	-	-	-	-	-
Office Services	27	27	-	-	-	-	-
Planning	35	35	-	-	-	-	-
Planning & Operations Admin	3	3	-	-	-	-	-
Printing	3	3	-	-	-	-	-
Sr Cont Planning & Operations	8	8	-	-	-	-	-
Visa Agency Fees	462	350	112	32%	-	-	-
Warehouse	55	55	-	-	-	-	-
Subtotal	677	565	112	20%	-	-	-
TOTAL	3,220	2,939	281	10%	24.0	24.0	-

5.2.16. Planning and Operations – Transportation

YCDSB's share of consortium costs and home to school bussing.

SUMMARY	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Salaries	1,292	1,153	139	12%	15.0	15.0	-
Benefits	324	301	23	8%	-	-	-
Expenses	21,866	20,976	890	4%	-	-	-
TOTAL	23,483	22,430	1,053	5%	15.0	15.0	-

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Operating - Salaries and Benefits							
Department Managers/Supervisors	304	240	64	26%	1.0	2.0	(1.0)
Administration Support Staff	1,191	1,100	91	8%	13.0	12.0	1.0
Technicians - Student Support	122	114	8	7%	1.0	1.0	-
Subtotal	1,617	1,454	163	11%	15.0	15.0	-
Operating - Other Expenses							
Transportation	21,866	20,976	890	4%	-	-	-
Subtotal	21,866	20,976	890	4%	-	-	-
TOTAL	23,483	22,430	1,053	5%	15.0	15.0	-

5.2.17. Plant

Responsible for ensuring a clean, safe and healthy environment for our students, staff and communities by overseeing facilities, energy, maintenance & environmental services and capital & asset renewal

SUMMARY	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Salaries	31,730	28,937	2,793	10%	476.0	486.0	(10.0)
Benefits	8,606	8,166	440	5%	-	-	-
Expenses	21,431	20,256	1,175	6%	-	-	-
TOTAL	61,766	57,358	4,408	8%	476.0	486.0	(10.0)

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Operating - Salaries and Benefits							
Supervisory Officers	194	194	-	-	1.0	1.0	-
Department Managers/Supervisors	895	845	51	6%	6.0	6.0	-
Admin Support, Technical & Spec-Overtime	47	41	5	13%	-	-	-
Admin Support, Technical & Spec-Students	20	20	-	-	-	-	-
Administration Support Staff	2,787	2,466	322	13%	26.0	26.0	-
Technicians & Specialists-Custodians	31,699	30,071	1,628	5%	413.0	423.0	(10.0)
Custodians-Temporary Assistants	1,495	550	945	172%	-	-	-
Custodians-Overtime	223	200	23	11%	-	-	-
Technicians & Specialists-Non-Instructional	2,975	2,715	260	10%	30.0	30.0	-
Subtotal	40,335	37,102	3,233	9%	476.0	486.0	(10.0)
Operating - Other Expenses							
Cafeteria	56	56	-	-	-	-	-
Capital & Asset Renewal	33	28	5	18%	-	-	-
Community Use of Schools	72	72	-	-	-	-	-
Draperies & Furniture Purchase	135	30	105	357%	-	-	-
Energy	10,468	10,275	193	2%	-	-	-
Facilities Contracts	5,675	4,983	692	14%	-	-	-
Facilities/Caretakng	441	434	7	2%	-	-	-
Leased Schools	250	250	-	-	-	-	-
Maintenance - Child Care	22	22	-	-	-	-	-
Maintenance Services	3,656	3,708	(52)	-1%	-	-	-
Plant - Administation	33	42	(9)	-22%	-	-	-
Recycling	340	340	-	-	-	-	-
Solar Energy	7	7	-	-	-	-	-
Sr Cont Plant & Accommodation	9	9	-	-	-	-	-
Subtotal	21,197	20,256	941	5%	-	-	-
Total Operating	61,532	57,358	4,174	7%	476.0	486.0	(10.0)
REP & Other Grants/Programs							
Critical Physical Security Infrastructure	234	-	234	0%	-	-	-
Total REP & Other Grants/Programs	234	-	234	0%	-	-	-
TOTAL	61,766	57,358	4,408	8%	476.0	486.0	(10.0)

5.2.18. Trustees

Trustee board paid and discretionary expenses.

SUMMARY	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Salaries	164	167	(3)	-1%	12.0	13.0	(1.0)
Benefits	11	11	-	-	-	-	-
Expenses	130	114	16	14%	-	-	-
TOTAL	305	292	14	5%	12.0	13.0	(1.0)

EXPENSE DETAILS	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Operating - Salaries and Benefits							
Trustees	170	170	-	-	10.0	10.0	-
Student Trustees	5	8	(3)	-33%	2.0	3.0	(1.0)
Subtotal	175	178	(3)	-1%	12.0	13.0	(1.0)
Operating - Other Expenses							
Trustee	130	114	16	14%	-	-	-
Subtotal	130	114	16	14%	-	-	-
TOTAL	305	292	14	5%	12.0	13.0	(1.0)

5.2.19. Trustees – Other

OCTSA membership fee, integrity commissioner and shared school support.

SUMMARY	Budget (\$000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Expenses	204	202	3	1%	-	-	-
TOTAL	204	202	3	1%	-	-	-

York Catholic District School Board

2024-25 Estimates Salaries, Benefits & FTE Summary

June 27, 2024



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Introduction

The tables in this report provide salary and benefits and Full Time Equivalent (FTE) budgets for the 2024-25 Estimates.

The Ministry has updated the salary benchmarks and other funding elements to reflect ratified central collective agreements and a labour update/provision for other groups. A Bill 124 benchmark increase of \$19.8M is included in the Board's budgeted expenses for 2024-25 and is reflected in the tables in this report.

Note: The comparative information (2023-24 Revised Estimates) has been restated where appropriate (such as a restructuring).

Employee Salary, Benefits and Full Time Equivalent (FTE) Summary

Employee Groups	Full Time Equivalent (FTE)				Budget (\$000's)			
	2023-24 Revised Estimates	2024-25 Estimates	Change	Change (%)	2023-24 Revised Estimates	2024-25 Estimates	Change	Change (%)
Principals	103.0	103.0	-	0%	15,938	15,935	(3)	(0%)
Vice Principals	57.5	58.0	0.5	1%	8,076	8,156	80	1%
Seconded Principals - Central	6.0	5.5	(0.5)	(8%)	935	857	(78)	(8%)
Elementary Teachers	1,900.0	1,845.4	(54.6)	(3%)	219,515	223,670	4,155	2%
Secondary Teachers	1,149.3	1,156.3	7.0	1%	131,005	139,307	8,302	6%
Coordinators and Add'l Teaching Staff	38.7	40.2	1.5	4%	4,870	5,381	511	10%
Total Academic Staff	3,254.5	3,208.5	(46.1)	(1%)	380,339	393,306	12,967	3%
Classroom Support Staff	1,294.6	1,275.5	(19.1)	(1%)	67,801	71,102	3,301	5%
Non-Classroom Support Staff	883.8	867.1	(16.7)	(2%)	70,952	74,156	3,204	5%
Total Support Staff	2,178.4	2,142.6	(35.8)	(2%)	138,753	145,258	6,505	5%
SUBTOTAL	5,432.9	5,351.1	(81.9)	(2%)	519,092	538,564	19,472	4%
REP, Other Grants and Programs	51.6	30.1	(21.5)	(42%)	5,617	3,170	(2,447)	(44%)
Continuing Education Staff	202.1	201.6	(0.5)	(0%)	12,150	12,845	695	6%
Other Salaries & Benefits (Non-FTE)	-	-	-	-	26,556	29,980	3,424	0%
TOTAL SALARIES & BENEFITS	5,686.7	5,582.8	(103.9)	(2%)	563,415	584,559	21,144	4%

Academic Staff FTE Details

Employee Groups	Full Time Equivalent (FTE)			
	2023-24 Revised Estimates	2024-25 Estimates	Change	Change (%)
ACADEMIC STAFF				
Principals				
Elementary	86.0	86.0	-	0%
Secondary	14.0	14.0	-	0%
Combined Schools	2.0	2.0	-	0%
Alternative Education & Safe Schools	1.0	1.0	-	0%
Subtotal Principals	103.0	103.0	-	0%
Vice Principals				
Elementary	18.5	19.0	0.5	3%
Secondary	39.0	39.0	-	0%
Subtotal Vice Principals	57.5	58.0	0.5	1%
Seconded Principals - Central	6.0	5.5	(0.5)	(8%)
Total Principals and Vice Principals	166.5	166.5	-	0%
Elementary Teachers				
Classroom - Kindergarten to Grade 8	1,310.5	1,279.0	(31.5)	(2%)
Specialty Teachers (Phys. Ed., Music, FSL)	281.6	271.4	(10.2)	(4%)
Teacher Librarians	40.5	45.0	4.5	11%
Pathway Careers Teacher (PCT)	9.0	-	(9.0)	(100%)
STREAM Centre	6.0	6.0	-	0%
English Second Language (ESL)	35.1	36.0	0.9	3%
Subtotal Elementary Teachers	1,682.7	1,637.4	(45.2)	(3%)
Special Education Elementary Teachers				
Core Resource	160.9	156.0	(4.9)	(3%)
Itinerant Literacy Intensive Support Teacher	20.0	15.0	(5.0)	(25%)
Section 23	2.0	2.0	-	0%
Hearing (Itinerant)	6.5	6.0	(0.5)	(8%)
Subtotal Special Education Elementary Teachers	189.4	179.0	(10.4)	(5%)
Elementary Self-Contained Classes				
Program for Academic and Creative Extension (PACE)	18.0	20.0	2.0	11%
Transition Diagnostic (TD) Centre	1.0	1.0	-	0%
Autism Spectrum Disorder (ASD) Centre/Itinerants	7.0	7.0	-	0%
Hearing Centre (HC)	2.0	1.0	(1.0)	(50%)
Subtotal Elementary Self-Contained Classes	28.0	29.0	1.0	4%
Subtotal Elementary Special Education Teachers	217.4	208.0	(9.4)	(4%)
Subtotal Elementary Teachers	1,900.0	1,845.4	(54.6)	(3%)

Employee Groups	Full Time Equivalent (FTE)			
	2023-24 Revised Estimates	2024-25 Estimates	Change	Change (%)
ACADEMIC STAFF				
Secondary Teachers				
Grades 9-12	940.8	932.5	(8.2)	(1%)
E-Learning	20.9	26.7	5.8	28%
Library	16.0	16.0	-	0%
Guidance	34.9	35.6	0.7	2%
Chaplains	15.8	15.7	(0.2)	(1%)
Math Facilitator	-	0.6	0.6	
English Second Language (ESL)	15.3	18.7	3.3	22%
Alternative Education	7.0	7.0	-	0%
Subtotal Secondary Teachers	1,050.7	1,052.7	2.0	0%
Special Programs (Approved by Motion)				
Advanced Placement	2.7	2.7	-	0%
International Baccalaureate	2.0	3.0	1.0	50%
High-Performance Athlete	2.7	2.7	-	0%
Regional Arts Program	1.0	1.0	-	0%
Northern Initiative	3.5	3.5	-	0%
Subtotal Special Programs	11.9	12.9	1.0	8%
Subtotal Secondary Teachers (Exc. Special Ed.)	1,062.6	1,065.6	3.0	0%
Special Education Secondary Teachers				
Core Resources	28.0	31.4	3.4	12%
Learning Strategies (GLE)	9.3	9.2	(0.2)	(2%)
Tutorial	5.0	5.0	-	0%
Work Experience	5.7	4.7	(1.0)	(18%)
Ed. Support(ES)/Functional Life Skills(FSL)/Social Comm(SC)	28.1	29.9	1.8	6%
Vision	1.0	1.0	-	0%
Section 23	3.0	3.0	-	0%
Subtotal Special Education Secondary Teachers	80.1	84.1	4.0	5%
Special Education Self-Contained Classes				
Program for Academic and Creative Extension (PACE)	2.7	2.7	-	0%
Autism Spectrum Disorder (ASD) Centre	3.0	3.0	-	0%
Hearing Centre (HC)	1.0	1.0	-	0%
Subtotal Special Education Self-Contained Classes	6.7	6.7	-	0%
Total Special Education Secondary Teachers	86.8	90.8	4.0	5%
Subtotal Secondary Teachers	1,149.3	1,156.3	7.0	1%

Employee Groups	Full Time Equivalent (FTE)			
	2023-24 Revised Estimates	2024-25 Estimates	Change	Change (%)
ACADEMIC STAFF				
Consultants, Coordinators and Addt'l Teaching Staff				
Coordinators	2.0	2.0	-	0%
Consultants	17.2	16.7	(0.5)	(3%)
Special Education Coordinators	3.0	3.0	-	0%
Special Education Consultants	12.0	13.0	1.0	8%
Tech and Trades Consultant	-	1.0	1.0	
Mental Health Instructional Program Lead	1.0	1.0	-	0%
Special Programs Teachers	0.5	0.5	-	0%
Central ESL Resource Staff	2.0	2.0	-	0%
Health & Safety Officer	1.0	1.0	-	0%
Subtotal Consultants, Coordinators and Addt'l Teaching Staff	38.7	40.2	1.5	4%
Total Teaching	3,088.0	3,042.0	(46.1)	(1%)
TOTAL ACADEMIC STAFF	3,254.5	3,208.5	(46.1)	(1%)

Support Staff FTE Details

Employee Groups	Full Time Equivalent (FTE)			
	2023-24 Revised Estimates	2024-25 Estimates	Change	Change (%)
SUPPORT STAFF				
Teacher Assistants				
Educational Assistant (EA)	445.0	436.5	(8.5)	(2%)
Specialized Educational Intervenor (SEI)	97.0	92.0	(5.0)	(5%)
Student Support Worker (SSW)	11.0	11.0	-	0%
Food Services (EA)	0.5	0.5	-	0%
Subtotal Teacher Assistants	553.5	540.0	(13.5)	(2%)
Black Graduation Coach	0.4	0.4	-	0%
Designated Early Childhood Educator	158.0	152.4	(5.6)	(4%)
Elementary Supervision - Other	1.0	1.0	-	0%
Professional / Paraprofessional				
Behaviour Resource (Social Services)	23.1	23.1	-	0%
Behaviour Resource (Social Services) - Alternative Education	2.0	2.0	-	0%
Speech Pathologist	15.6	15.6	-	0%
Psychological Services	14.1	14.1	-	0%
Psychological Services - Alternative Ed / Safe Schools	1.0	1.0	-	0%
Technicians - Student Support	33.0	33.0	-	0%
SEA Claims Management	13.5	13.5	-	0%
SEA Computer and Other Technical Services	4.0	4.0	-	0%
Central Catalogers	3.0	3.0	-	0%
Library Technician	22.0	22.0	-	0%
Courier Drivers	3.0	3.0	-	0%
Lunchtime Supervisors (Classroom and Office Support)	423.4	423.4	-	0%
Attendance Counselors	3.0	3.0	-	0%
Social Services - Mental Health	9.0	9.0	-	0%
Physiotherapist/Occupational Therapist/ABA	12.0	12.0	-	0%
Subtotal Professional / Paraprofessional	581.7	581.7	-	0%
Subtotal Classroom Support Staff	1,294.6	1,275.5	(19.1)	(1%)

Other Staff FTE Details

Employee Groups	Full Time Equivalent (FTE)			
	2023-24 Revised Estimates	2024-25 Estimates	Change	Change (%)
SUPPORT STAFF				
School Administration Clerical/Secretarial	213.1	207.4	(5.7)	(3%)
Administration and Governance				
Trustees	10.0	10.0	-	0%
Student Trustees	3.0	2.0	(1.0)	(33%)
Director & Supervisory Officers	15.0	15.0	-	0%
Managerial/Professional	33.1	33.1	-	0%
Administration Support	98.6	98.6	-	0%
Regional Internal Audit Team (RIAT)	5.0	5.0	-	0%
Subtotal Administration and Governance	164.7	163.7	(1.0)	(1%)
Pupil Transportation Consortium ⁽¹⁾				
Managerial/Professional	2.0	1.0	(1.0)	(50%)
Administration Support	12.0	13.0	1.0	8%
Technicians	1.0	1.0	-	0%
Subtotal Pupil Transportation Consortium	15.0	15.0	-	0%
School Operations				
Managerial/Professional	8.0	8.0	-	0%
Administration Support	30.0	30.0	-	0%
Custodial	423.0	413.0	(10.0)	(2%)
Maintenance	30.0	30.0	-	0%
Subtotal School Operations	491.0	481.0	(10.0)	(2%)
Subtotal Non-Classroom Support Staff	883.8	867.1	(16.7)	(2%)
TOTAL SUPPORT STAFF	2,178.4	2,142.6	(35.8)	(2%)

(1) 50% recovered from York Region District School Board

Employee Groups	Full Time Equivalent (FTE)			
	2023-24 Revised Estimates	2024-25 Estimates	Change	Change (%)
REP, Other Grants and Programs				
AQ Coordinator	0.5	0.5	-	0%
Graduation Coaches	1.6	1.6	-	0%
Consultants	3.3	3.3	-	0%
Teachers - Literacy	10.0	11.6	1.6	16%
Teachers - Support De-streaming	25.6	-	(25.6)	(100%)
Teachers - Math Recovery	1.4	1.4	-	0%
Teachers - Transition Navigators	-	1.5	1.5	0%
Support Staff	9.2	10.2	1.0	11%
Total REP, Other Grants and Programs	51.6	30.1	(21.5)	(42%)
Continuing Education Staff	202.1	201.6	(0.5)	(0%)
TOTAL ALL STAFF	5,686.7	5,582.8	(103.9)	(2%)

Appendix 1: Support Staff Costing

This table excludes Supply and Non-FTE Salaries and Benefits.

Employee Groups	Budget (\$000's)			
	2023-24 Revised Estimates	2024-25 Estimates	Change	Change (%)
SUPPORT STAFF				
Teacher Assistants				
Educational Assistant (EA)	31,350	31,721	371	1%
Specialized Educational Intervenor (SEI)	5,470	6,685	1,215	22%
Student Support Worker (SSW)	751	817	66	9%
Specialized Educational Worker (SEW)	-	-	-	0%
Food Services (EA)	38	41	3	8%
Subtotal Teacher Assistants	37,609	39,264	1,655	4%
Black Graduation Coach	43	47	4	9%
Designated Early Childhood Educator	11,533	11,819	286	2%
Elementary Supervision - Other	106	103	(3)	(3%)
Professional / Paraprofessional				
Behaviour Resource (Social Services)	2,305	2,466	161	7%
Behaviour Resource (Social Services) - Alternative Education	192	206	14	7%
Speech Pathologist	1,991	2,116	125	6%
Psychological Services	1,678	1,786	108	6%
Psychological Services - Alternative Ed / Safe Schools	93	134	41	44%
Technicians - Student Support	3,291	3,546	255	8%
SEA Claims Management	1,318	1,415	97	7%
SEA Computer and Other Technical Services	384	414	30	8%
Central Catalogers	247	259	12	5%
Library Technician	1,439	1,526	87	6%
Courier Drivers	221	236	15	7%
Lunchtime Supervisors (Classroom and Office Support)	2,497	2,686	189	8%
Attendance Counselors	318	339	21	7%
Social Services - Mental Health	1,033	1,098	65	6%
Physiotherapist/Occupational Therapist/ABA	1,503	1,642	139	9%
Subtotal Professional / Paraprofessional	18,510	19,869	1,359	7%
Subtotal Classroom Support Staff	67,801	71,102	3,301	5%

Employee Groups	Budget (\$000's)			
	2023-24 Revised Estimates	2024-25 Estimates	Change	Change (%)
SUPPORT STAFF				
School Administration Clerical/Secretarial	14,816	15,322	506	3%
Administration and Governance				
Trustees	170	170	-	0%
Student Trustees	8	5	(3)	(38%)
Director & Supervisory Officers	2,894	2,909	15	1%
Managerial/Professional	4,978	4,822	(156)	(3%)
Administration Support	9,054	9,379	325	4%
Regional Internal Audit Team (RIAT)	770	814	44	6%
Subtotal Administration and Governance	17,874	18,099	225	1%
Pupil Transportation Consortium ⁽¹⁾				
Managerial/Professional	240	304	64	27%
Administration Support	1,100	1,191	91	8%
Technicians	114	122	8	7%
Subtotal Pupil Transportation Consortium	1,454	1,617	163	11%
School Operations				
Managerial/Professional	1,171	1,240	69	6%
Administration Support	2,851	3,204	353	12%
Custodial	30,071	31,699	1,628	5%
Maintenance	2,715	2,975	260	10%
Subtotal School Operations	36,808	39,118	2,310	6%
Subtotal Non-Classroom Support Staff	70,952	74,156	3,204	5%
TOTAL SUPPORT STAFF	138,753	145,258	6,505	5%

(1) 50% recovered from York Region District School Board

Appendix 2: FTE and Budget by Department

Category	Full Time Equivalent (FTE)			FTE and Non-FTE Budget (\$000's)		
	2023-24 Revised	2024-25 Estimates	Change	2023-24 Revised	2024-25 Estimates	Change
Director	7.0	9.0	2.0	1,113	1,277	164
Associate Director	7.0	7.0	-	1,030	943	(87)
Trustee	13.0	12.0	(1.0)	178	175	(3)
School Leadership	20.0	19.0	(1.0)	2,085	2,123	38
Curriculum	80.0	57.6	(22.4)	10,006	7,718	(2,288)
Continuing Education	201.6	201.6	-	12,150	12,845	695
Employee Contract Obligations	16.0	16.0	-	3,094	3,118	24
Student Services	978.3	962.4	(15.8)	92,080	97,522	5,442
Finance	29.1	28.1	(1.0)	3,244	3,221	(24)
Regional Internal Audit Team (RIAT)	5.0	5.0	-	770	814	43
Human Resources	39.0	39.0	-	4,435	4,681	246
International Education	3.0	3.0	-	226	347	122
Information Systems	59.0	59.0	-	6,337	6,794	457
Planning / Operations	23.0	23.0	-	2,159	2,313	154
Planning / Operations - Transportation	15.0	15.0	-	1,454	1,617	163
Plant	485.0	475.0	(10.0)	36,908	40,141	3,233
Regular Day	3,296.9	3,248.5	(48.4)	346,203	358,154	11,951
RNEF	-	-	-	52	53	1
School Administration	410.8	405.6	(5.2)	41,137	41,937	801
Other Including Transportation Recoveries	(2.0)	(3.0)	(1.0)	(1,248)	(1,233)	14
TOTAL	5,686.7	5,582.8	(103.9)	563,415	584,559	21,144

Appendix 3: Responsive Education Programs (REP), Other Grants and Programs

			Full Time Equivalent (FTE)		
Category	Budget Unit	Name of Grant	2023-24 Revised Estimates	2024-25 Estimates	Change
REP	Curriculum	De-Streaming Staff to Support Transition to High School	25.6	-	(25.6)
REP	Curriculum	Education Staff to Support Reading Interventions	10.0	11.6	1.6
REP	Curriculum	Math Recovery Plan: Lead, Facilitator and Tools	2.7	2.7	-
REP	Director	Human Rights and Equity Advisor	0.9	0.9	-
REP	Director	Graduation Coach Program	1.6	1.6	-
REP	Student Services	Licenses for Reading Intervention Supports	-	1.0	1.0
REP	Student Services	Special Education Needs Transition Navigators	-	1.5	1.5
REP	Student Services	Professional Assessments	1.0	-	(1.0)
Other Ministry	Curriculum	Ontario Youth Apprenticeship Program (OYAP)	1.0	1.5	0.5
Non-Ministry	Student Services	Children's Treatment Network (CTN)	8.3	8.8	0.5
YCDSB Prog	Associate Director	AQ Courses	0.5	0.5	-
TOTAL REP, OTHER GRANTS AND PROGRAMS			51.6	30.1	(21.5)



York Catholic District School Board

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Carol Cotton

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Frank Alexander

Markham
Area 2, Wards 4, 5, 7, 8

Maria Iafrate

Vice-Chair
Richmond Hill

Joseph DiMeo

Richmond Hill

Angela Saggese

Vaughan
Area 1, Ward 1

Michaela Barbieri

Vaughan
Area 2, Ward 2

Jennifer Wigston

Vaughan,
Area 3, Wards 3, 4, 5

Angela Grella

Vaughan
Area 3, Ward 3, 4, 5

Jonah James

Sr. Student Trustee

Amira Zamanifar

Sr. Student Trustee

Monica Galstyan

Jr. Student Trustee

June 25, 2024

The Honourable Todd Smith
Minister of Education
5th Floor, 483 University Ave.
Toronto, Ontario M7A 2A5

Re: Request to Review the Funding Formula for OnLine Learning

Dear Minister Smith,

On behalf of the York Catholic District School Board (YCDSB), we are writing to request a review of the current funding formula for online learning.

The existing funding model differentiates between online and in-person learning by setting funded average class sizes at 30:1 for online learning and 23:1 for in-person learning. For the 2024-25 academic year, it is assumed that approximately 32.5% of secondary Average Daily Enrolment (ADE) will be comprised of students taking one online credit.

We believe that the current funding formula does not reflect the actual enrollment in online courses and fails to account for the additional supervision required. Specifically, the funding model does not consider students who opt out of online credits, nor does it provide funding for the supervision of students who are onsite while participating in online classes.

Therefore, we recommend that the Ministry review and revise the funding formula to better align with the realities of student enrollment and supervision needs in online learning environments.

We appreciate the continued efforts and dedication of you and your staff in supporting the safety and education of our students, educators, school staff, and the broader community.

Sincerely,

Elizabeth Crowe
Chair of the Board

John De Faveri
Interim Director of Education

Jennifer Sarna, Associate Director, York Catholic DSB
Calum McNeil, Chief Financial Officer & Treasurer, York Catholic DSB
Kate Manson-Smith, Deputy Minister, Ministry of Education
Yael Ginsler, Assistant Deputy Minister, Student Achievement Division, Ministry of Education
Andrew Davis, Assistant Deputy Minister, Education Labour & Finance Division, Ministry of Education
Doreen Lamarche, Executive Director, Education Finance Office, Education Labour & Finance Division, Ministry of Education
Maureen Shave, Regional Manager, Central Region, Ministry of Education
Nick Milanetti, Executive Director, OCSTA



York Catholic District School Board

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Frank Alexander

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Maria Iafrate

Vice-Chair
Richmond Hill

Joseph DiMeo

Richmond Hill

Angela Saggese

Vaughan
Area 1, Ward 1

Michaela Barbieri

Vaughan
Area 2, Ward 2

Jennifer Wigston

Vaughan,
Area 3, Wards 3, 4, 5

Angela Grella

Vaughan
Area 3, Ward 3, 4, 5

Jonah James

Sr. Student Trustee

Amira Zamanifar

Sr. Student Trustee

Monica Galstyan

Jr. Student Trustee

June 25, 2024

The Honourable Todd Smith
Minister of Education
5th Floor, 483 University Ave.
Toronto, Ontario M7A 2A5

Re: Request for the Use of Uncommitted Regular Proceeds of Disposition Reserve (POD)

Dear Minister Smith,

On June 30th, 2023, the York Catholic District School Board (YCDSB or Board) requested an exemption from O. Reg. 193/10 to utilize uncommitted Regular Proceeds of Disposition reserves (POD) to address the \$10.6 million budget pressure for the 2022-23 school year, resulting from a pay equity settlement with CUPE Local 2331.

We are writing today to request the same exemption for the 2023-24 school year. Specifically, we seek approval to use uncommitted POD funds to address the \$7.3 million budget pressure for the 2023-24 school year arising from the pay equity settlement with CUPE Local 2331.

Pay Equity Obligations

Following a multi-year Joint Job Evaluation with CUPE Local 2331, aimed at ensuring internal equity under the Collective Agreement and meeting legislative pay equity obligations, the Board faces significant additional financial pressures. These pressures amounted to \$10.6 million for the 2022-23 school year, including amounts related to prior periods, and \$7.3 million annually from 2023-24 onwards.

POD Funds

At the end of the 2023-24 school year, the Board's uncommitted POD balance is projected to be \$44.1 million, before any allocation for the pay equity pressures of 2022-23 and 2023-24. This balance is expected to increase significantly once the moratorium on Pupil Accommodation Reviews is lifted.

Additionally, the Board's School Renewal (SRA) and School Condition Improvement (SCI) allocations have carryforward balances for 2023-24. Therefore, POD commitments are not required for renewal needs, making these funds available to address our current fiscal challenges.

Request for Use of POD Funds

The Ministry provides transitional funding to Boards facing declining enrolment and for significant grant changes, allowing the Boards time to adapt. The compensation increases resulting from the Joint Job Evaluation exercise are substantial, necessitating a similar transitional period for the Board to identify and implement cost-saving measures to offset this ongoing budget pressure.

Honourable Todd Smith

Page 2

June 25, 2024

We request the Minister's approval to use \$7 million of uncommitted POD to offset the budget pressure for 2023-24, in addition to the \$10.6 million requested in our letter of June 30th, 2023.

Financial Pressures

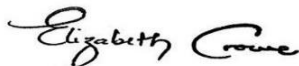
Without relief from POD funds for pay equity obligations, the Board projects a \$25.7 million Accumulated Deficit by the end of the 2023-24 school year. Approval to use a total of \$17.9 million of POD funds would reduce this projected Accumulated Deficit to \$7.8 million.

The Board is committed to addressing budgetary challenges and has implemented significant cost-saving measures for the 2024-25 school year, totaling \$4.7 million which includes 38 FTEs.

This request aims to provide the Board with the necessary time to continue to make cost adjustments at a significant yet manageable pace.

We appreciate the Minister's support and the continued efforts of the Ministry staff in ensuring the safety and well-being of students, educators, school staff, and the broader community.

Sincerely,



Elizabeth Crowe
Chair of the Board



John De Faveri
Interim Director of Education

Jennifer Sarna, Associate Director, York Catholic DSB

Calum McNeil, Chief Financial Officer & Treasurer, York Catholic DSB

Kate Manson-Smith, Deputy Minister, Ministry of Education

Didem Proulx, Assistant Deputy Minister, Capital & Business Support Division,
Ministry of Education

Andrew Davis, Assistant Deputy Minister, Education Labour & Finance Division,
Ministry of Education

Doreen Lamarche, Executive Director, Education Finance Office, Education Labour &
Finance Division, Ministry of Education

Maureen Shave, Regional Manager, Central Region, Ministry of Education

Nick Milanetti, Executive Director, OCSTA



York Catholic District School Board

Catholic Education Centre, 320 Bloomington Road West, Aurora, Ontario L4G 0M1

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Elizabeth Crowe

Chair

Aurora/King

Whitchurch Stouffville

June 26, 2024

Theresa McNicol

East Gwillimbury/

Georgina/Newmarket

Sent by email to: minister.edu@ontario.ca

Carol Cotton

Markham

Area 1, Wards 1, 2, 3, 6

The Hon. Todd Smith

Minister of Education

5th Floor, 483 University Ave.

Toronto, Ontario M7A 2A5

Frank Alexander

Markham

Area 2, Wards 4, 5, 7, 8

Dear Minister Smith,

Maria lafrate

Vice-Chair

Richmond Hill

On behalf of the Board of Trustees of the York Catholic District School Board (YCDSB), I wish to congratulate you on your appointment as Ontario's Minister of Education. We look forward to working with you to ensure the ongoing success of publicly funded Catholic education.

Joseph DiMeo

Richmond Hill

I am writing to you today about the importance of continuing the *Free Menstrual Products in Schools* initiative. At the YCDSB's June 18, 2024, Regular Board Meeting, Trustees passed the following motion:

CONTINUATION OF MENSTRUAL HYGIENE PROGRAM

Angela Saggese

Vaughan

Area 1, Ward 1

LET IT BE RESOLVED:

THAT The Board write a letter to the Ministry of Education requesting that the *Free Menstrual Products in Schools* initiative become a permanent program, thereby ensuring continued and free access to period products for elementary and secondary students across Ontario.

Michaela Barbieri

Vaughan

Area 2, Ward 2

Convenient access to free period products helps promote gender equality and removes barriers to learning. In October 2021, the Province of Ontario launched the *Free Menstrual Products in Schools* initiative, a three-year agreement with Shoppers Drug Mart to ensure all students could access menstrual products. However, this agreement is set to expire in the fall of 2024.

Jennifer Wigston

Vaughan,

Area 3, Wards 3, 4, 5

Menstrual hygiene products are basic necessities. A report by Plan International Canada noted that "34 percent of women and girls have had to regularly or occasionally sacrifice something else within their budget to afford menstrual products."¹ Furthermore, according to a Government of Ontario news release, "Students who cannot afford menstrual products may experience a higher rate of absenteeism from school, challenges to engage fully in the classroom and negative health effects, such as infections and toxic shock syndrome. It can also affect their social and emotional well-being."²

Angela Grella

Vaughan

Area 3, Ward 3, 4, 5

Jonah James

Sr. Student Trustee

Amira Zamanifar

Sr. Student Trustee

Monica Galstyan

Jr. Student Trustee

Hon. Todd Smith
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In light of these facts, we respectfully request that the *Free Menstrual Products in Schools* initiative be made permanent. By ensuring continued free access to period products for elementary and secondary students across Ontario, we can work towards removing the stigma associated with the female menstrual cycle and support our students' health, dignity and educational success.

We appreciate the Ministry's efforts to promote gender equality and student well-being, and we hope you will consider this request with the urgency and importance it deserves.

Thank you for your attention to this matter.

Sincerely,

A handwritten signature in black ink that reads "Elizabeth Crowe". The signature is fluid and cursive, with the first name and last name clearly distinguishable.

Elizabeth Crowe
Chair of the Board

c.c. Kate Manson-Smith, Deputy Minister, Ministry of Education
Maureen Shave, Regional Manager, Central Region, Ministry of Education