

2024-25 Public Consultation

April 8th, 2024



Land Acknowledgement

We affirm that we are all treaty people and acknowledge that the York Region District School Board is located on the lands of two treaties. These treaties have been signed with the Mississaugas of the Credit First Nation and the First Nations of the Williams Treaties who are: the Mississaugas of Alderville, Curve Lake, Hiawatha, Scugog Island; and the Chippewas of Beausoleil, Rama, and Georgina Island who is our closest neighbour and partner in education.

To honour this agreement we will take up our responsibility to be respectful of their traditions, knowledge and inherent rights as sovereign nations. We will respect their relationship with these lands and recognize that our connection to this land is through the continued relationship with these First Nations, and we acknowledge our shared responsibility to respect and care for the land and waters for future generations.

YRDSB Budget Profile



YRDSB is the 3rd largest school district in Ontario, with a budget at \$1.6 Billion (PSAB standard)

215 schools in 24-25 school year:
182 elementary and 33 secondary

Serves 130,000 students

13,000 full-time equivalent staff

Over 96% Board revenue is from GSN

Over 84% of the budget is salaries and benefits, and over 90% of salary and benefit is related to school-based staffing

Operating Budget vs. Capital Budget



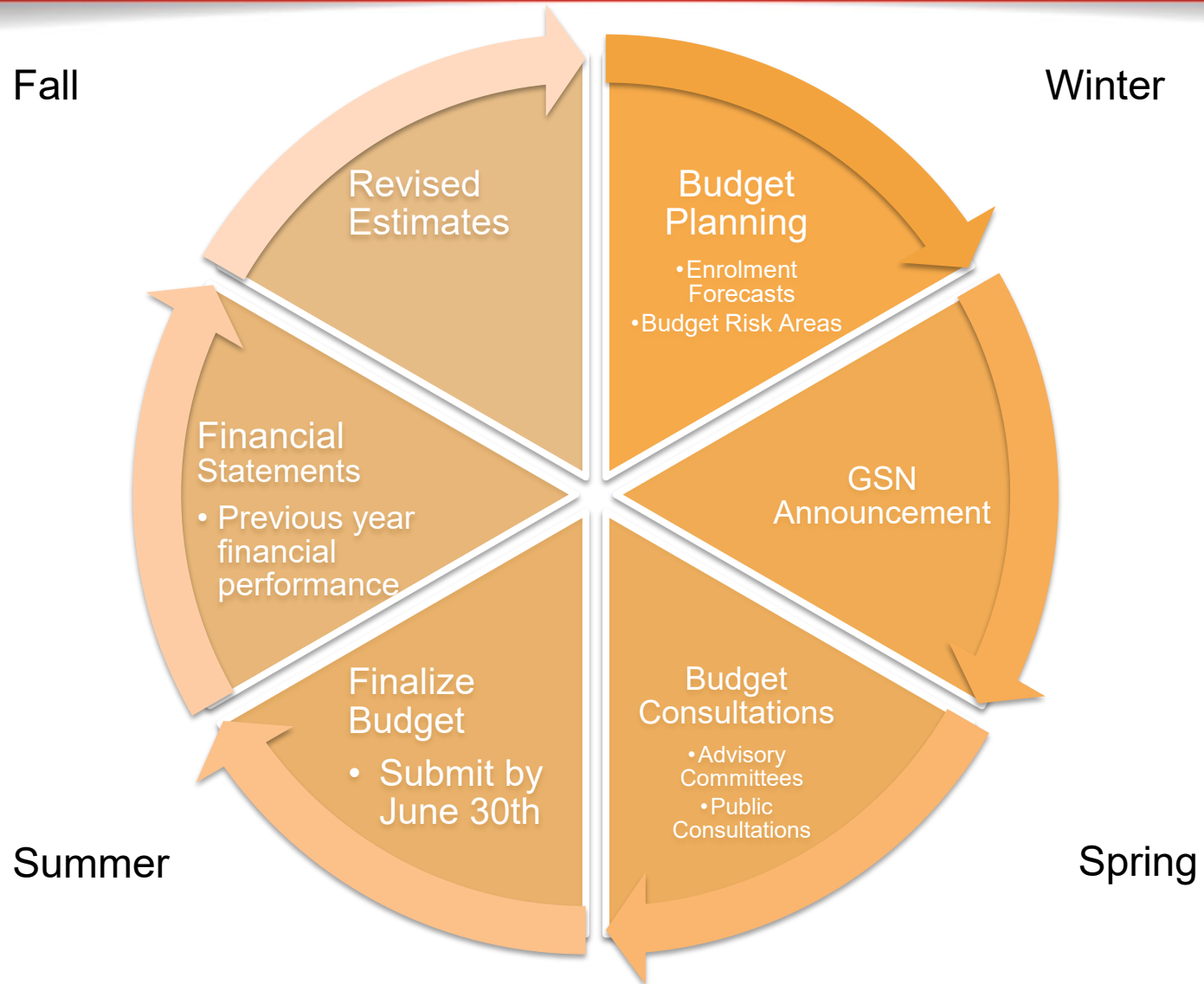
Operating Budget – supports the day-to-day operations

- Classroom instruction
 - educational staff, textbooks and classroom supplies, computers
- Non-classroom
 - school operations, in-school administration, transportation, governance and administration, teacher consultants, Community and International Education

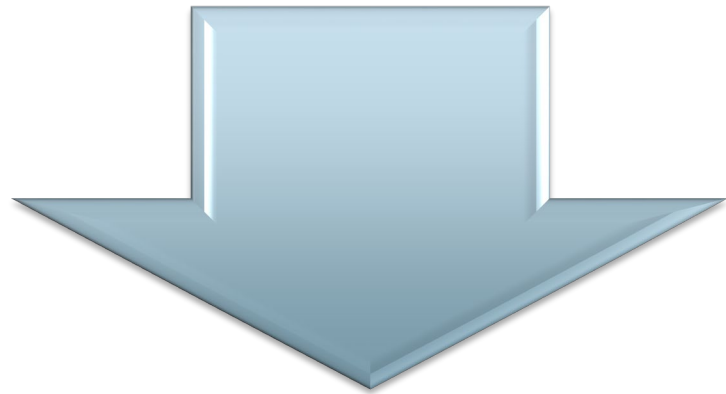
Capital Budget – supports the infrastructure needs of the Board

- New construction
- Major repairs and renovations
- Major building components

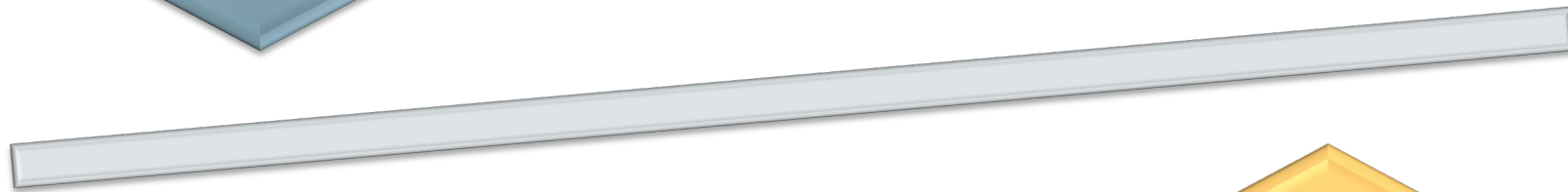
Budget Development Process



Building a Budget



Revenues



Expenses

- Mission and Vision
- Multi-Year Strategic Plan
- Legislation and regulation



Budget Compliance Requirements



Balanced Budget & 1% Rule

In-Year Deficit Elimination Plan (within 2 years)

School Board Revenue Sources

Grants for Student Needs (GSN)

- Based on formulas set out in regulations each year and calculated primarily by student enrolment despite cash sources from both provincial and local taxation.

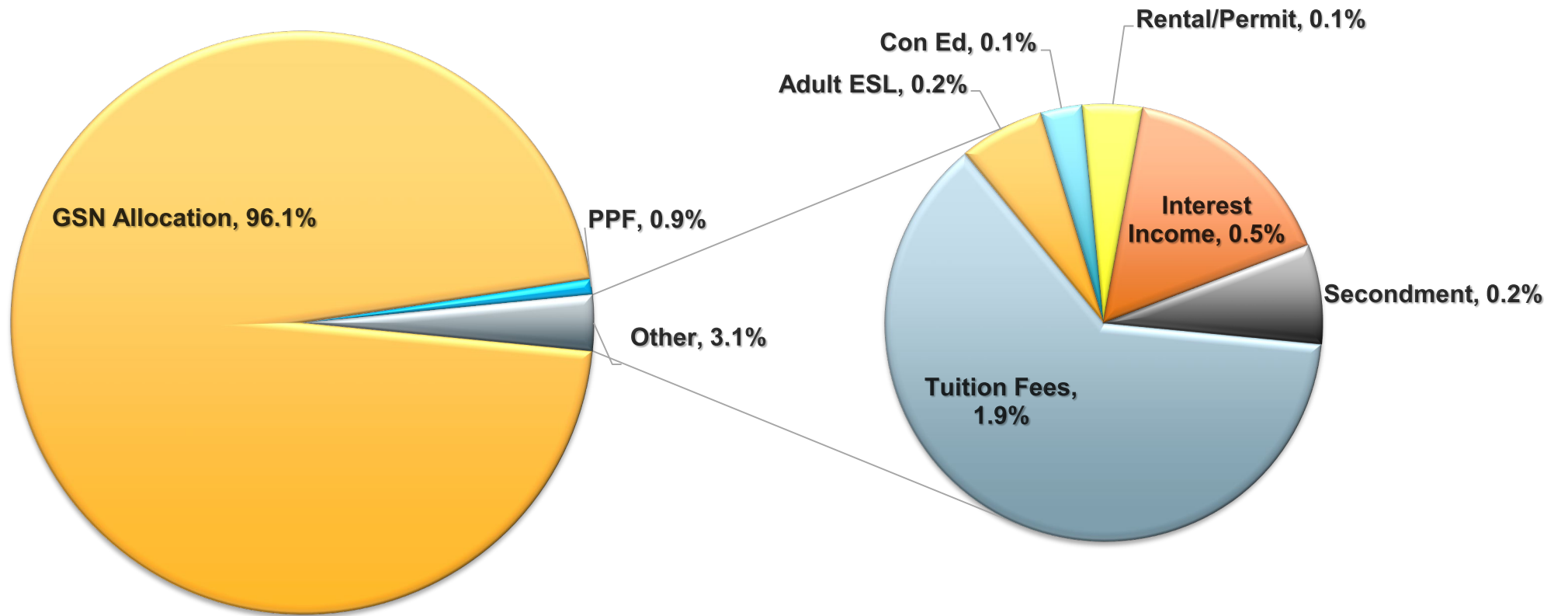
The Priorities and Partnership Fund (PPF)

- Provides education funding, supplemental to the GSN, for high impact initiatives that directly support students in the classroom. The funding is evidence-based and outcome-focused while providing streamlined, accountable, and time-limited funding that will be reviewed and assessed by the Ministry each year.

Miscellaneous Revenues

- Vary from Board to Board. Common miscellaneous revenues include International Student tuition fees, permit/lease revenue, interest income, program fees such as acting as the agent for Federal government programs (e.g. Link or ESL programs), etc.

YRDSB 23-24 Estimated Operating Revenue -\$1.6B

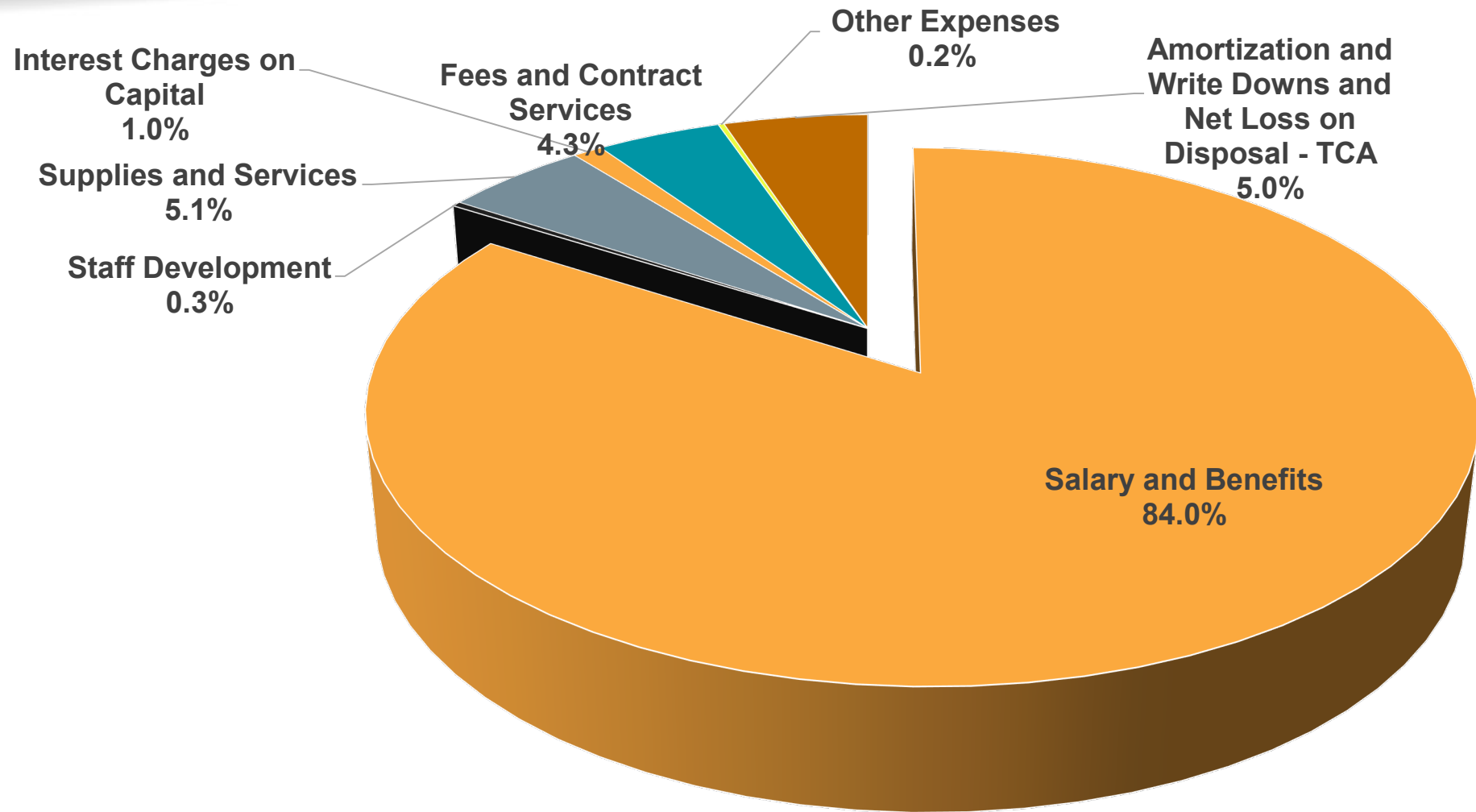


Excluding School Generated Funds

Key Components for 23-24 Operating Expenditures

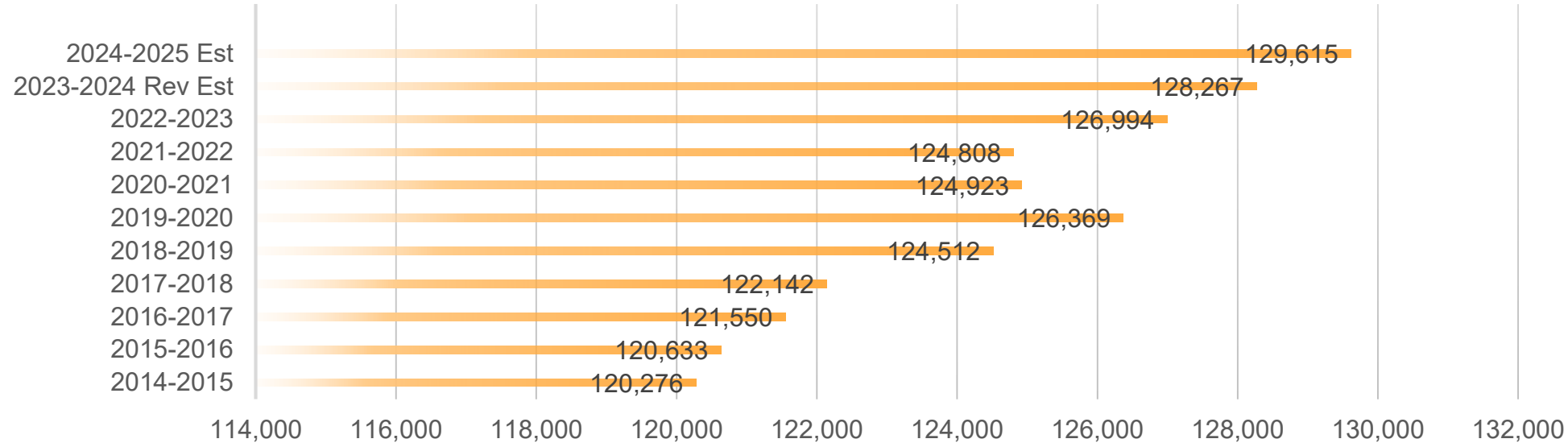
Instruction Expenses:	Including school-based staffing, school administration and other program staff, textbooks / supplies, computer and equipment and staff training	79.5%
Administration Expenses:	Central board departmental staff and operating costs such as director's office, IT, human resources, finance as well as trustees	2.2%
Transportation:	Student transportation costs	3.1%
School Operations:	School operations and maintenance (caretakers, utilities)	8.7%
Renewal, Debt and Other-Expenses:	Such as school renewal expenditure, cost of financing and other miscellaneous costs including secondment cost etc.	1.5%
Amortization:	Amortization of capital assets, offset by the deferred capital contribution	5.0%

Budget by Major Expenditure Categories



2024-25 Enrolment Projection and 10-Years Enrolment Trend – Pupil of the Board

	23-24 Rev Estimate	Projected 24-25	Inc/(Dec)
JK/SK	13,069.0	12,455.0	(614.00)
Grades 1 to 3	25,405.0	25,315.0	(90.00)
Grades 4 to 8	47,969.0	49,109.0	1,140.00
-Total Elementary	86,443.0	86,879.0	436.00
-Total Secondary	41,824.0	42,736.3	912.30
-Total Day School	128,267.0	129,615.3	1,348.30



2024-25 Ministry Funding information

The Ministry of Education provides over 90% of Board revenue through the Grants for Student Needs (GSN). This funding is based on formulas set out in regulations under the Education Act and calculated primarily by student enrolment.

Revisions to education funding are released in the spring of each year. Once the Ministry of Education releases information for the 2024-2025 school year staff will provide an overview of the announcement.

2024-2025 Budget Risks

Enrolment Projection:

- The Board is projecting increased enrolment in the 24-25 school year. Enrolment projection may deviate from actual results, which impacts Grants for Student Needs and staff allocation.

Funding Challenge:

- **Uncertainty about the Ministry Funding change as GSN has not yet been released.**

Inflation:

- Commodity prices increased significantly post-pandemic, Ministry benchmark does not fully address the cost of inflation, the Board will experience a funding shortfall.

Collective Agreement and remedy payment:

- The result of the current negotiations will impact the budget preparation.

24-25 Public Survey

The board will continue conducting a public survey in 24-25

This survey aims to offer an opportunity for students, families, staff and the broader YRDSB community to provide input into the decision making regarding YRDSB’s funding allocation for the 2024-2025 school year. Results will inform funding decisions for the 2024-2025 school year.

The survey will be available for completion between March 18 and April 12, 2024.

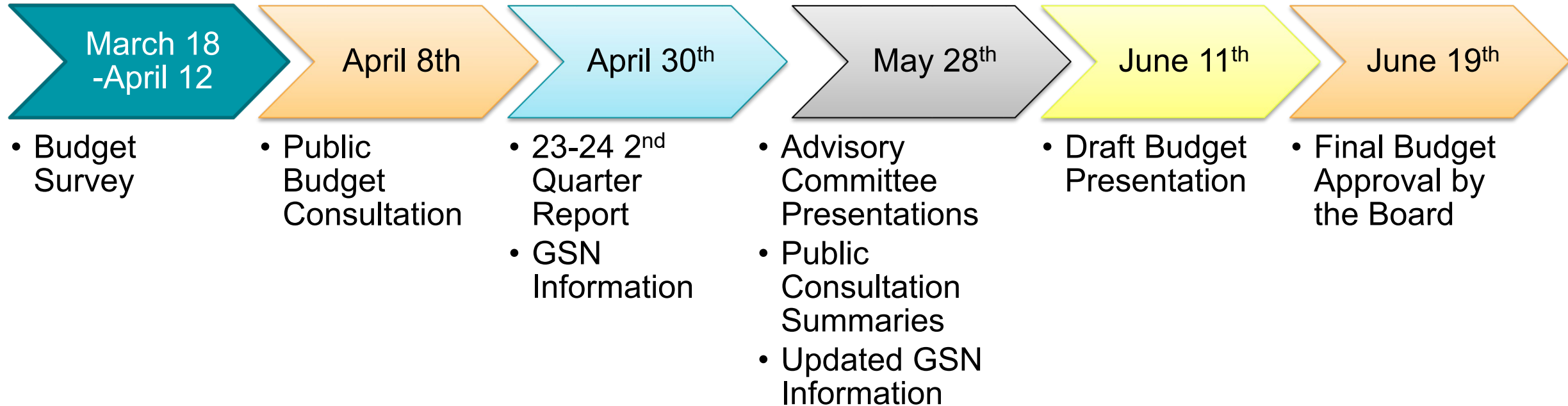
Budget Survey

Q3. To promote equitable experiences and outcomes for students, please indicate the level of priority for funding allocation for the 2024-2025 school year in the following areas: *

	High priority	Moderate priority	Low priority	Not a Priority
Programs and resources to support student’s well-being and mental health (e.g. social workers, crisis support teams).	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Programs and resources to support students with special education needs (e.g. technology and equipment, work experience programs).	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Programs and resources to support equity for students who are underserved and underperforming.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Indigenous education (e.g. classroom visits with Indigenous Elders, leads, and community members, increased student learning opportunities, PD for staff).	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Technology (e.g. laptops, computers, software) to support student learning.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Classroom-based support staff (e.g. Educational Assistants, Administrative Assistants, Child and Youth Workers).	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Resources to be used in the classroom (e.g. instructional supplies including textbooks and classroom supplies, educational tools, digital learning materials).	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Programs and resources to support English language learning for students (e.g. English as a Second Language, English language skills development).	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Principals/Vice Principals and teachers who are not assigned to a school but support learning across the system. For example, a principal who oversees the development of curriculum support documents for all teachers in the board to use in the classroom.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Leadership training and professional development for staff, including central and school-based staff. (e.g. equity, staff well-being, capacity building).	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Q4. For any high priority selections above, please provide a brief explanation. (optional)

Budget Timeline



Questions

