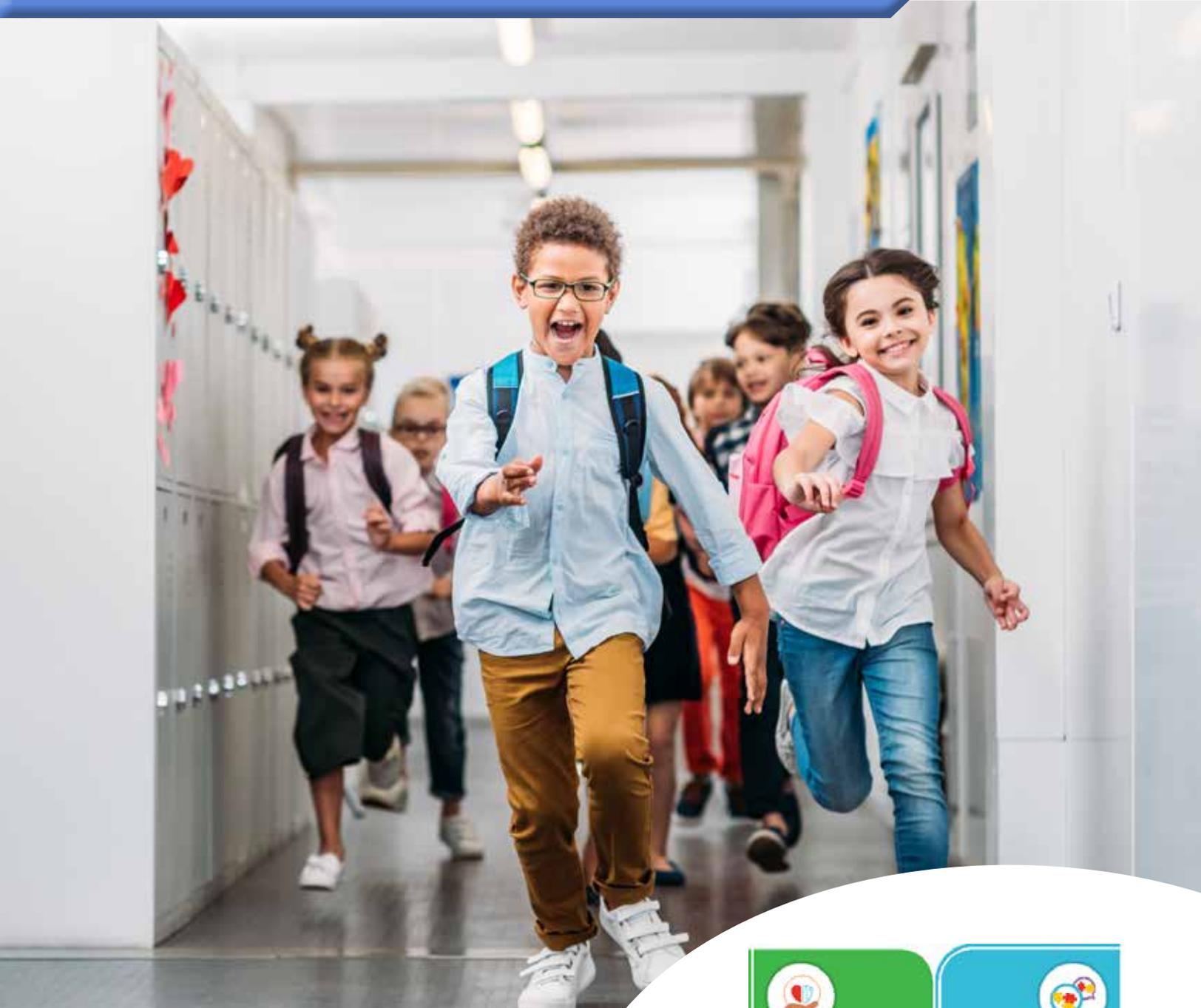


Budget 2018-2019



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Message from the Budget Chair

On behalf of the Budget Committee, the 2018-2019 Budget for York Region District School Board is presented.

The Ministry of Education announced the funding allocation in late April 2018 and released the Grants for Student Needs (GSN) shortly thereafter. This allowed the Budget Committee to continue its work and to recommend on May 29, 2018 that the budget be submitted to the Board for approval. On June 12, 2018 the Board approved the budget for the 2018-2019 school year.

The Ministry announced the following areas of focus:

1. Provide continued funding for compensation and labour costs arising from the existing and pending collective agreement extensions.
2. Funding for English language learners who are not recent immigrants but whose language spoken most often at home is neither English or French.
3. Adjustments to the non-salary portion of the school operations and student transportation benchmarks to recognize increased costs.
4. The introduction of Program Leads responsible for mental health, technology enabled learning, Indigenous education, student success, school effectiveness and early years.
5. The implementation of a cash management strategy designed to reduce the provinces borrowing costs by reducing the cash flow to boards based on their financial position and investments.

This coming year, the York Region District School Board welcomes approximately 124,000 students in 178 elementary and 33 secondary schools, an increase in nominal enrolment of 0.92% from the prior year projections.

Within its available resources, the York Region District School Board will continue to provide high quality learning opportunities for all students to ensure their success.

The annual budget for the York Region District School Board is \$1,494,270,000, comprised of \$1,388,127,000 for operating expenditures, \$102,955,000 allocated for capital expenditures and \$3,188,000 in EPO grants. One new elementary school is scheduled to open in the 2018-2019 school year. Two new elementary schools are scheduled to open for the 2019-2020 school year.

Development of the budget is an ongoing process, reflecting decisions made throughout the year, Board priorities and direction as established by the Multi-Year Plan and the Director's Annual Plan.

The following are highlights of the many priorities that continue to be addressed in the 2018-2019 budget:

- A focus on student achievement
- Highlighting the resources dedicated to equity and inclusivity
- Special education
- A continued emphasis on mathematics
- Continuing the ongoing focus on mental health and student wellbeing

Our Board continues to actively solicit the participation of many interested groups in the budget process. Input was received from a variety of sources, including presentations from the Special Education Advisory Committee, Parent, Family and Community Engagement Advisory Committee, Equity and Inclusivity Advisory Committee, York Region – Ontario Principals’ Council and York Region Corporate Management and Professional Staff Council. Many of the recommendations made have been incorporated into the budget.

As the Budget Committee Chair, I would like to thank the Trustees, Director of Education Louise Sirisko, Chief Financial Officer Wanda Muirhead, as well as Finance staff for their assistance and contributions. The 2018-2019 Budget is presented in the following pages.

Anna DeBartolo
Budget Committee Chair
York Region District School Board

Message from the Director



This year, the York Region District School Board welcomed 124,000 students into 178 elementary and 33 secondary schools. In order to deliver high quality educational programming that meets the needs of York Region's diverse student learners, our Board is responsible for effectively utilizing its 2018-2019 budget of \$1.49 billion.

Developing a fair and balanced budget is a collaborative process that is undertaken in consultation with trustees, staff and system partners and led by the Board's finance department. This year, our resources will be directed towards supporting well-being and mental health, as well as equity and inclusivity, which is clearly outlined in our newly developed Trustees' Multi-Year Strategic Plan.

Some of the highlights from this year's budget include:

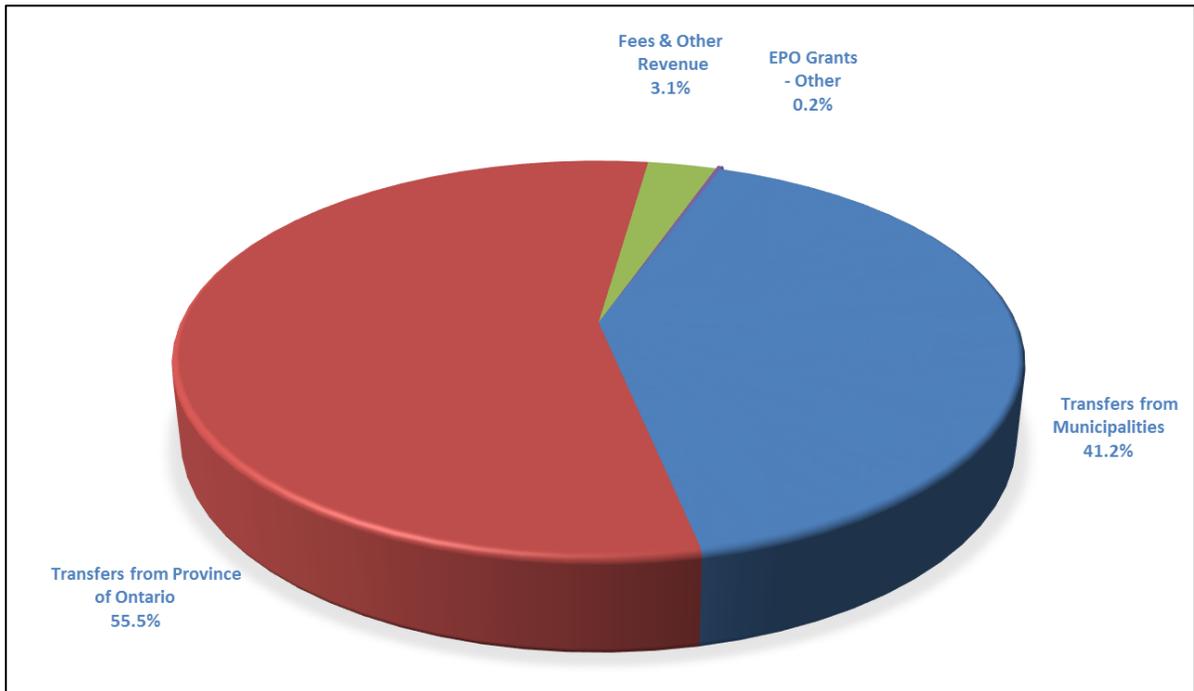
- New funding to address student assessment wait lists.
- Funding for additional mental health workers.
- The addition of guidance teachers in elementary schools to engage in career and pathways planning for Grade 7 and 8 students.
- A continued focus on equity as a priority area through budgets dedicated to Inclusive Schools and Community Services, Office of the Human Rights Commissioner and an Independent Integrity Commissioner.
- An increase for student transportation and the non-staff portion of the school operations grant, including utilities.

I am proud that we have delivered a balanced 2018-2019 budget that aligns with our strategic goals and reflects our priorities as a Board. I would like to thank our Board's Trustees, staff and partners who have worked closely together over the past year to deliver a balanced budget that meets the needs of all students.

Sincerely,

Louise Sirisko
Director of Education

2018-2019 Total Budgeted Revenue

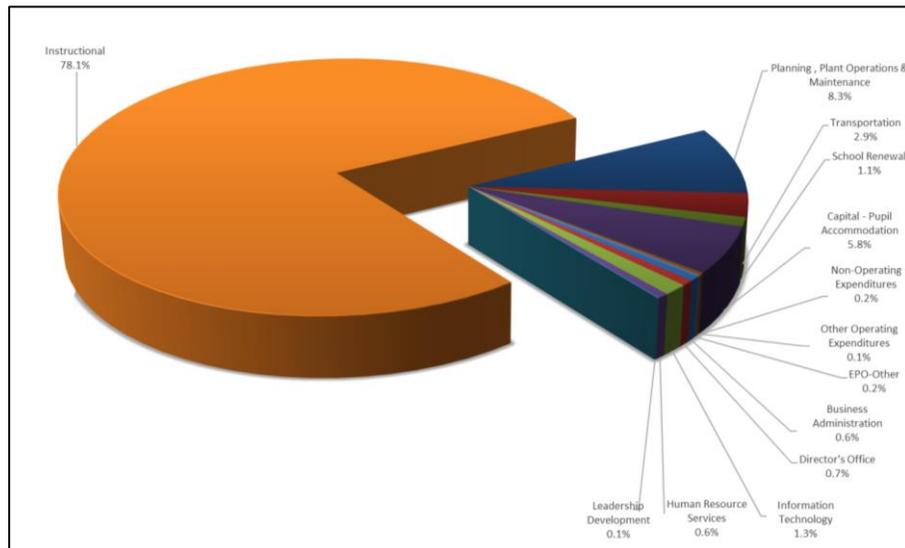


Comparison of Budgeted Revenues 2018-2019 to 2017-2018

	2018-2019	2017-2018
	<u>Budget</u>	<u>Budget</u>
Grant Allocations:		
Transfers from Municipalities	\$ 615,379,887	\$ 587,153,229
Transfers from Province of Ontario	829,421,113	816,752,771
Fees & Other Revenue	46,281,000	39,801,000
Subtotal	\$ 1,491,082,000	\$ 1,443,707,000
EPO Grants - Other (not included in above)	3,188,000	2,662,000
TOTAL	\$ 1,494,270,000	\$ 1,446,369,000

(Elementary & Secondary Combined)

2018-2019 Total Budget Expenditures



Operating Budget: Comparison of Budgeted Expenditures 2018-2019 to 2017-2018

	2018-2019 Budget	% of Total	2017-2018 Budget	% of Total
Business Administration*	\$ 8,413,254	0.6	\$ 8,082,646	0.6
Director's Office*	10,008,828	0.7	8,223,806	0.6
Information Technology*	19,457,510	1.3	18,470,279	1.3
Human Resource Services*	8,925,299	0.6	7,760,089	0.5
Leadership Development*	1,211,143	0.1	1,198,960	0.1
Instructional*	1,168,238,366	78.1	1,134,590,193	78.4
Planning, Plant Operations & Maintenance*	124,036,505	8.3	117,625,839	8.0
Transportation*	43,224,095	2.9	40,643,188	2.8
School Renewal	17,027,000	1.1	16,886,000	1.2
Capital - Pupil Accommodation	85,928,000	5.8	85,604,000	5.9
Other Operating Expenditures	1,066,000	0.1	706,000	0.1
Non-Operating Expenditures*	3,546,000	0.2	3,916,000	0.3
Subtotal	\$ 1,491,082,000	99.8	\$ 1,443,707,000	99.8
EPO Grants - Other (not included in above)	3,188,000	0.2	2,662,000	0.2
TOTAL	\$ 1,494,270,000	100.0	\$ 1,446,369,000	100.0

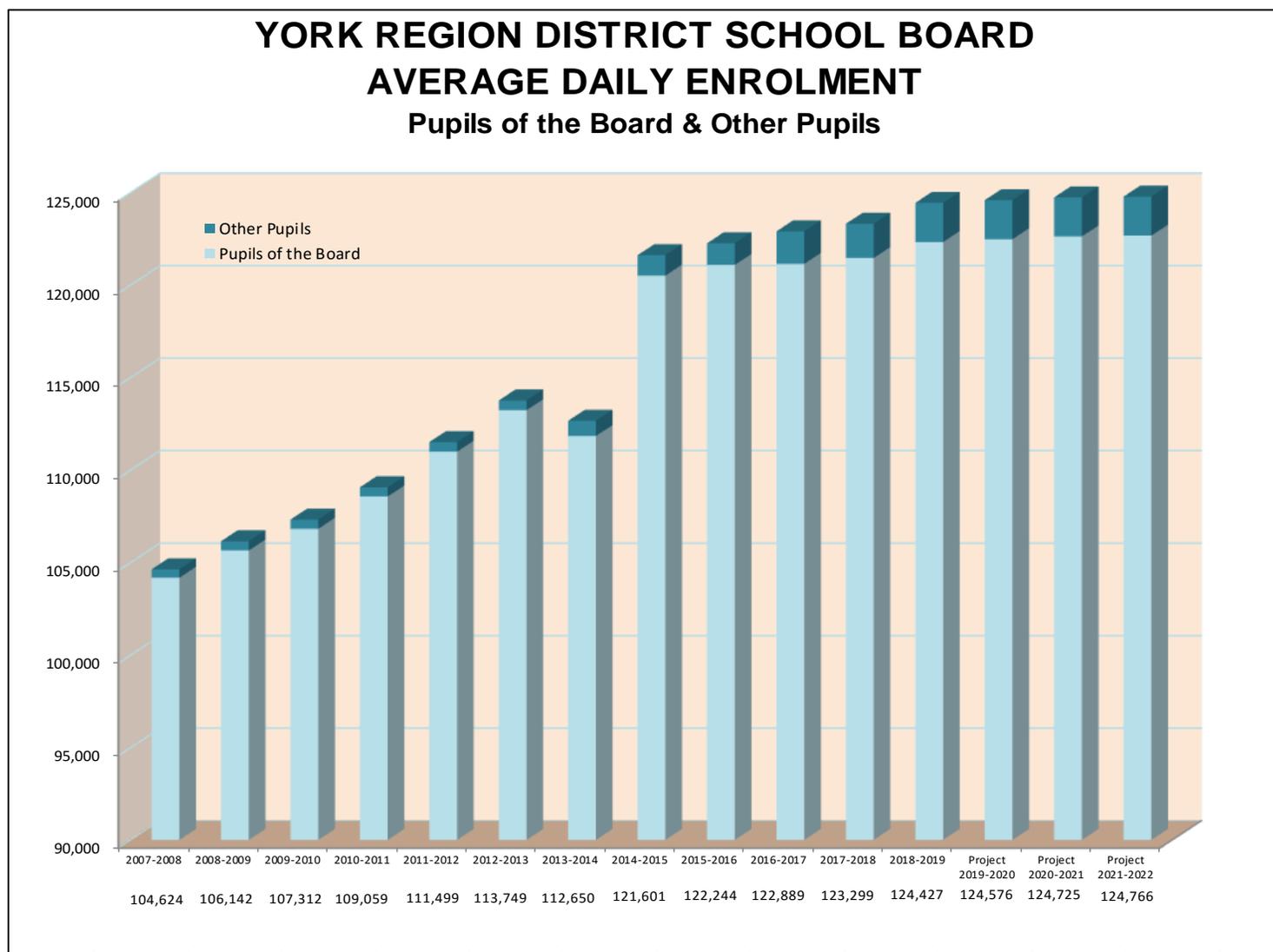
Notes:
*Includes benefit allocation

Summary of Revenues

Expenditures:	
Total Combined Expenditures (includes EPO Grants)	\$ 1,494,270,000
Revenues:	
Grant Allocation	\$ 1,444,103,000
Tuition Fees	37,750,000
Rental Revenue	1,800,000
Sundry Revenue	6,731,000
EPO Grants	<u>3,886,000</u>
Total Combined Revenues	<u>\$ 1,494,270,000</u>
(Elementary & Secondary Combined)	



Average Daily Enrolment – Pupils of the Board & Other Pupils



Number of Schools and Student Enrolment

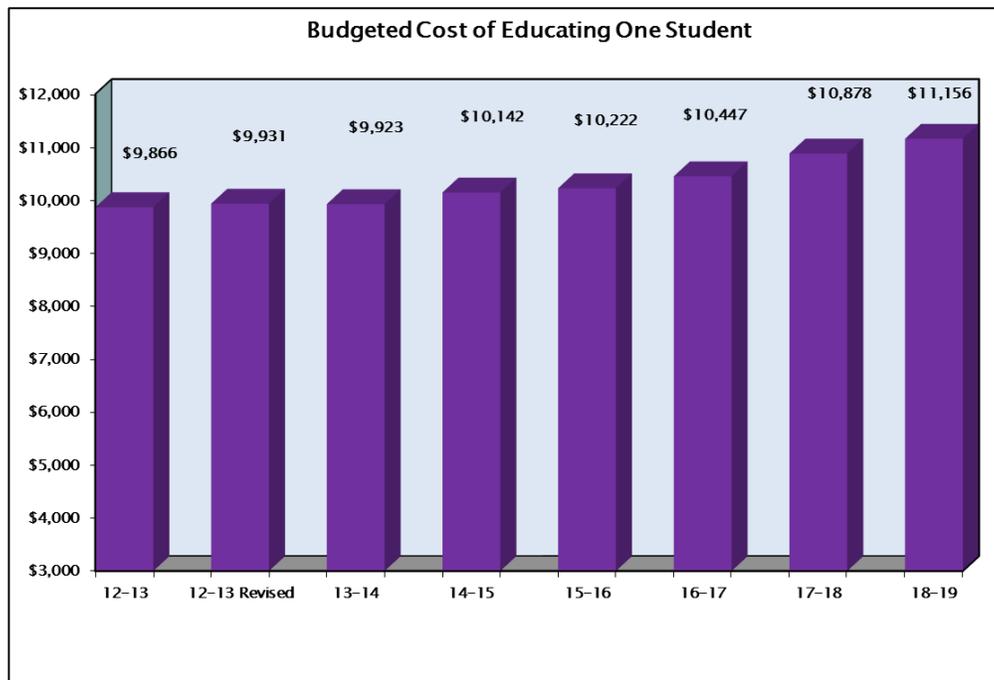
	<u>2018-2019</u>	<u>2017-2018</u>	<u>2016-2017</u>
Number of Schools:			
Elementary Schools	178	177	176
Secondary Schools	33	33	32
*Number of Pupils:			
Elementary Schools	84,573	84,375	84,093
Secondary Schools	40,035	39,106	38,983
Summer School	10,000	12,000	12,000
Adult Education – Night School (including International Languages)	20,000	18,000	18,000
<i>*Projected Nominal October Enrolments for Current Year</i>			



The Cost of Educating One Student – Operating Expenditures

	2018-2019 Budget	2017-2018 Budget	% Increase / (Decrease) 2018-2019 over 2017-2018
Day School Salaries (Teachers & Principals)	\$8,221	\$8,095	1.56
All Other Instruction & Educational Services	1,441	1,351	6.66
Sub-Total	\$9,662	\$9,446	2.29
Business Services	68	66	3.03
Director's Office*	55	53	3.77
Plant Operations & Maintenance	987	945	4.44
Transportation of Pupils	347	330	5.15
Other Operating Costs	9	6	50.00
Non-Operating Expenditures	28	32	(12.50)
TOTAL OPERATING COST PER PUPIL**	\$11,156	\$10,878	2.56

Note:
 *Includes Office of the Human Rights Commissioner
 **Cost of Educating One Student does not include school renewal, capital-pupil accommodation or EPO Grants



Analysis of Expenditures by Major Expenditure Grouping

	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget	% of 2018-2019 Operating Budget	% of 2018-2019 Total Budget
Salaries & Benefits	\$ 1,146,305,939	\$ 1,199,587,289	\$ 1,235,201,089	89.0	82.7
Transportation Services	38,729,000	40,371,000	42,957,000	3.1	2.9
In-School Accounts	25,156,000	24,495,000	25,320,000	1.8	1.7
Utilities (Heat, Hydro, Water)	20,480,000	22,155,000	23,150,000	1.7	1.5
Technology for Learning	5,000,000	5,000,000	5,600,000	0.4	0.4
Maintenance Projects	7,800,000	8,000,000	9,566,000	0.7	0.6
Plant Operations & Maintenance	8,303,000	8,558,000	8,746,000	0.6	0.6
Indigenous Education, Equity & Human Rights	974,000	1,121,750	1,519,250	0.1	0.1
Other Operating Budgets	31,059,061	31,928,961	36,067,661	2.6	2.4
TOTAL OPERATING BUDGET	\$ 1,283,807,000	\$ 1,341,217,000	\$ 1,388,127,000	100.0	92.9
School – Renewal	14,967,000	16,886,000	17,027,000		1.1
Capital – Pupil Accommodation	86,126,000	85,604,000	85,928,000		5.8
SUBTOTAL FOR COMPARISON	\$ 1,384,900,000	\$ 1,443,707,000	\$ 1,491,082,000		99.8
EPO Grants – Other	4,274,000	2,662,000	3,188,000		0.20
GRAND TOTAL	\$ 1,389,174,000	\$ 1,446,369,000	\$ 1,494,270,000		100.0



Analysis of Expenditures by Function – Elementary and Secondary Combined

	Salaries & Wages	Employee Benefits	Leadership Development	Equipment, Supplies & Services	Capital Expenditures	Fees & Contractual Services	Other	Total
Business Administration	\$ 6,488,000	\$ 1,517,504	\$ 21,250	\$ 372,500	\$ -	\$ 14,000	\$ -	\$ 8,413,254
Director's Office*	5,528,000	1,192,328	599,000	844,500	-	1,480,000	365,000	10,008,828
Information Technology	7,144,000	1,434,510	228,000	7,146,000	2,373,000	1,132,000	-	19,457,510
Human Resource Services	6,352,000	1,489,299	57,750	451,250	-	575,000	-	8,925,299
Leadership Development	933,000	173,143	96,000	9,000	-	-	-	1,211,143
Instructional**	976,355,089	140,394,616	2,157,500	42,511,250	-	5,033,500	1,786,411	1,168,238,366
Planning, Plant Operations & Maintenance	64,599,000	17,787,506	71,000	33,299,000	445,000	7,835,000	-	124,036,505
Transportation	197,000	70,095	-	-	-	42,957,000	-	43,224,095
School Renewal	-	-	-	4,276,500	12,750,500	-	-	17,027,000
Capital – Pupil Accommodation	-	-	-	-	85,076,000	-	852,000	85,928,000
Other Operating Expenses	-	-	-	66,000	-	-	1,000,000	1,066,000
Non-Operating Expenses	<u>3,173,499</u>	<u>372,501</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,546,000</u>
Subtotal	\$1,070,769,588	\$ 164,431,501	\$ 3,230,500	\$88,976,000	\$ 100,644,500	\$59,026,500	\$ 4,003,411	\$1,491,082,000
EPO Grants – Other							3,188,000	3,188,000
TOTAL	<u>\$1,070,769,588</u>	<u>\$ 164,431,501</u>	<u>\$ 3,230,500</u>	<u>\$88,976,000</u>	<u>\$ 100,644,500</u>	<u>\$59,026,500</u>	<u>\$ 7,191,411</u>	<u>\$1,494,270,000</u>

*Includes Director's Office, Office of the Human Rights Commissioner and Inclusive School and Community Services (including Equity Services)

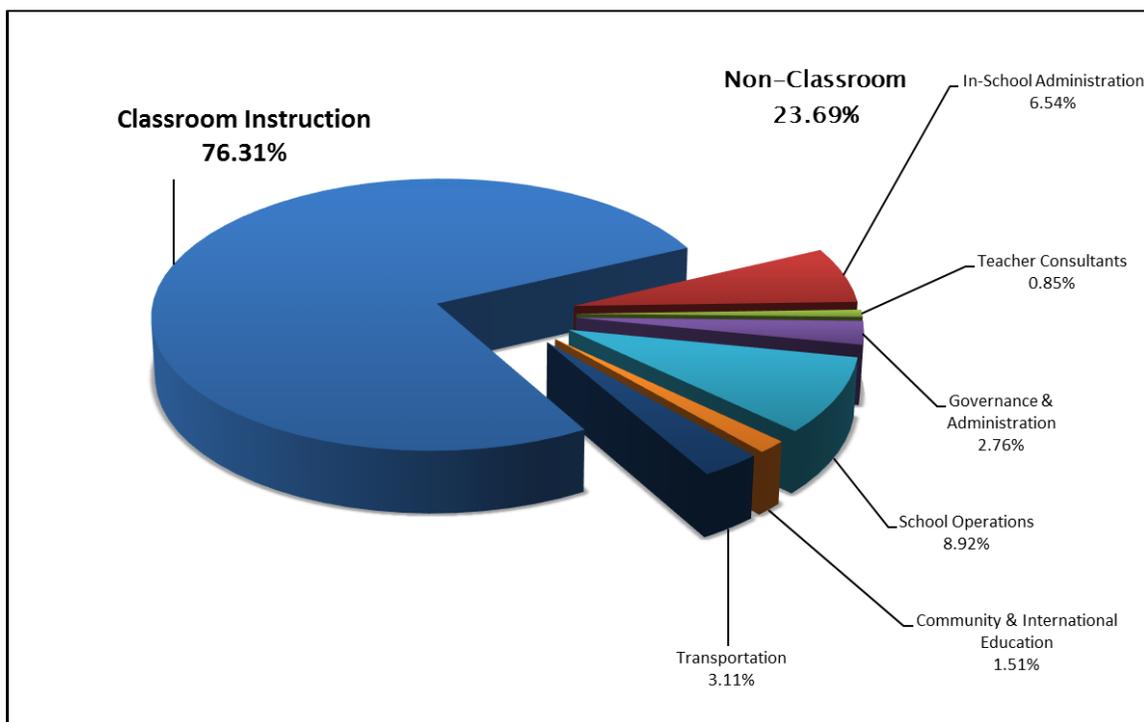
**Includes Student Services, Curriculum Services and all other instructional departments



Summary of Expenditures by Classroom and Non-Classroom

Categories	2018-2019 Expenditure	% by Category
Classroom Instruction:		
1 Classroom Teachers	\$ 794,169,642	57.23
2 Supply Teachers	26,873,179	1.94
3 Teaching Assistants	108,916,005	7.85
4 Textbooks & Classroom Supplies	33,248,961	2.39
5 Computers	14,108,000	1.02
6 Professional & Para-professional	41,831,781	3.01
7 Library & Guidance	33,124,319	2.39
8 Leadership Development	4,933,243	0.35
9 Department Heads	1,823,224	0.13
Sub-Total	\$ 1,059,028,354	76.31
Non-Classroom:		
10 Principals & Vice-Principals	\$ 54,018,821	3.89
11 School Secretaries	36,778,667	2.65
12 Teacher Consultants	11,734,845	0.85
13 Trustees	431,489	0.03
14 Director & Supervisory Officers	4,521,518	0.33
15 Board Administration	33,292,849	2.40
16 School Operations	123,812,401	8.92
17 Community & International Education (incl. Int'l. Languages and Summer School)	20,907,961	1.51
18 Transportation	43,224,095	3.11
Sub-Total	\$ 328,722,646	23.69
Total Operating Expenditures	\$ 1,387,751,000	100.00
19 Salaries Recoverable	\$ 3,546,000	
20 School Renewal	17,027,000	
21 Pupil Accommodation and Fees	85,946,000	
Total Salaries recoverable & Capital Expenditures	\$ 106,519,000	
TOTAL EXPENDITURES (incl EPO Grants)	\$ 1,494,270,000	

Summary of Expenditures by Classroom and Non-Classroom



	<u>% of Category</u>
<u>Classroom Instruction</u>	
1 Classroom Teachers	57.23%
2 Supply Teachers	1.94%
3 Teaching Assistants	7.85%
4 Textbooks & Classroom Supplies	2.39%
5 Computers	1.02%
6 Professional & Para-professional	3.01%
7 Library & Guidance	2.39%
8 Leadership Development	0.35%
9 Department Heads	0.13%
Total Classroom Instruction	<u>76.31%</u>
<u>Non-Classroom</u>	
In-School Administration:	
10 Principals & Vice-Principals	3.89%
11 School Secretaries	2.65%
Total In School Administration	<u>6.54%</u>
12 Teacher Consultants	<u>0.85%</u>
Governance & Administration:	
13 Trustees	0.03%
14 Director & Supervisory Officers	0.33%
15 Board Administration	2.40%
Total Governance & Administration	<u>2.76%</u>
16 School Operations	<u>8.92%</u>
17 Community & International Education (incl. Int'l. Languages and Summer School)	<u>1.51%</u>
18 Transportation	<u>3.11%</u>
Total Non-Classroom	<u>23.69%</u>

Budgeted Revenues

Recoverable Expenditures:			
Tuition Fees	– Government of Canada – Day School	\$ 200,000	
	– Community & International Education	10,500,000	
	– Non-Residents	23,950,000	
	– ESL – Non Credit	3,100,000	\$ 37,750,000
Rental Revenue	– Community Use	\$ 800,000	
	– Child Care Programs & Other Rental	\$ 1,000,000	\$ 1,800,000
Other Revenues	– Cafeteria Income	\$ 300,000	
	– Recoverable Salaries	3,546,000	
	– Interest Revenue	1,000,000	
	– MAESD–Employment Services Programs	1,885,000	\$ 6,731,000
Total Recoverable Expenditures			\$ 46,281,000
Grants For Student Needs (GSN) – Summary:			
A. Foundation Grant			
	– Elementary and Secondary	\$ 682,470,000	
	– School Foundation	82,439,000	
	– Indigenous Education	779,000	
B. Special Purpose Grants			
1. Special Education		\$ 163,107,000	
2. Language	– English as a Second Language	22,939,000	
	– French as a Second Language	17,911,000	
3. Rural & Northern Education		60,000	
4. Learning Opportunities		31,876,000	
5. Adult Education, Continuing Education & Summer School (Including International Languages)		7,276,000	
6. Teacher Qualifications & Experience & New Teacher Induction Program		130,832,000	
7. DECE Qualifications & Experience		7,465,000	
8. Transportation		39,339,000	
9. Administration & Governance (including Trustees' Association Fee)		32,571,000	
10. Safe Schools		2,098,000	
C. Pupil Accommodation Grant			
1. School Operations (incl. Community Use of Schools)		\$ 120,636,000	
2. School Renewal		17,027,000	
3. Pupil Accommodation Allocation		85,928,000	
D. Restraint Savings			
		\$ (650,000)	
Total Grant Allocation			\$ 1,444,103,000
Subtotal			\$ 1,490,384,000
E. EPO Revenue			
1. EPO Grants – Other		3,886,000	\$ 3,886,000
Total Revenues (agrees to Total Expenditures)			\$ 1,494,270,000
(Combined Elementary & Secondary)			

Operating Budget: Summary of Expenditures

Expenditure	2018-2019 Budget	% of Total	2017-2018 Budget	% of Total
Business Administration	\$ 6,895,750	0.46	\$ 6,753,750	0.47
Director's Office	4,716,250	0.32	4,740,750	0.33
Inclusive School & Community Services	3,687,250	0.25	2,909,750	0.20
Office of the Human Rights Commissioner	413,000	0.03	223,000	0.02
Information Technology	18,023,000	1.21	17,123,000	1.18
Human Resource Services	7,656,000	0.51	6,777,750	0.47
Leadership Development	1,038,000	0.07	1,012,000	0.07
Education & Community Services				
-Instructional Administration	7,464,000	0.50	7,313,500	0.51
-School Office	30,234,000	2.02	30,128,000	2.08
-Instructional Day School	931,705,000	62.34	912,956,000	63.11
Community & International Education	18,807,500	1.26	15,609,000	1.08
Curriculum & Instructional Services	8,328,000	0.56	8,120,750	0.56
Planning & Property Development Services	1,057,000	0.07	964,000	0.07
Learning Resource Services	2,235,000	0.15	2,189,000	0.15
Student Services	28,970,250	1.94	25,934,750	1.79
Food Services	100,000	0.01	97,000	0.01
Plant Operations	87,985,000	5.89	85,860,000	5.94
Plant Maintenance	17,207,000	1.15	15,326,000	1.06
Transportation	43,154,000	2.89	40,558,000	2.80
School Renewal	17,027,000	1.14	16,886,000	1.17
Benefits	163,839,000	10.96	151,999,000	10.51
Other Operating Expenses	1,066,000	0.07	706,000	0.05
Capital Financing - Pupil Accommodation	85,928,000	5.75	85,604,000	5.92
Non-Operating Expenses	3,546,000	0.24	3,916,000	0.27
Subtotal	\$ 1,491,082,000	99.79	\$ 1,443,707,000	99.82
EPO Grants - Other (not included above)	3,188,000	0.21	2,662,000	0.18
Total	\$ 1,494,270,000	100.00	\$ 1,446,369,000	100.00

Operating Budget

Expenditures	2018–2019 Budget	2017–2018 Budget	% Increase 2017–2018 to 2018–2019
Business Administration	\$ 6,895,750	\$ 6,753,750	2.1
Director's Office	4,716,250	4,740,750	(0.5)
Inclusive School & Community Services	3,687,250	2,909,750	26.7
Office of the Human Rights Commissioner	413,000	223,000	85.2
Information Technology	18,023,000	17,123,000	5.3
Human Resource Services	7,656,000	6,777,750	13.0
Leadership Development	1,038,000	1,012,000	2.6
Education & Community Services – Instructional Administration	7,464,000	7,313,500	2.1
– School Office	30,234,000	30,128,000	0.4
– Instructional Day School	931,705,000	912,956,000	2.1
Community & International Education	18,807,500	15,609,000	20.5
Curriculum & Instructional Services	8,328,000	8,120,750	2.6
Planning & Property Development Services	1,057,000	964,000	9.6
Learning Resource Services	2,235,000	2,189,000	2.1
Student Services	28,970,250	25,934,750	11.7
Food Services	100,000	97,000	3.1
Plant Operations	87,985,000	85,860,000	2.5
Plant Maintenance	17,207,000	15,326,000	12.3
Transportation	43,154,000	40,558,000	6.4
School Renewal	17,027,000	16,886,000	0.8
Benefits	163,839,000	151,999,000	7.8
Other Operating Expenses	1,066,000	706,000	51.0
Capital Financing – Pupil Accommodation	85,928,000	85,604,000	0.4
Non-Operating Expenses	3,546,000	3,916,000	(9.4)
Subtotal	\$ 1,491,082,000	\$ 1,443,707,000	3.3
EPO Grants – Other (not included above)	3,188,000	2,662,000	19.8
Total	\$ 1,494,270,000	\$ 1,446,369,000	3.3

Business Administration – Location 810

Account Number	Expenditures	2018-2019 Budget	2017-2018 Budget	% Increase 2017-2018 to 2018-2019
33 1000	Salaries	\$ 6,474,000	\$ 6,302,000	2.7
33 1150	Temporary Assistance	14,000	14,000	0.0
32 3150	Professional Development – S.O.	1,250	1,250	0.0
33 3180	Staff Training	10,000	10,000	0.0
33 3170	Fees & Expenses – Courses	10,000	10,000	0.0
33 3360	Printing	15,000	15,000	0.0
33 3610	Travel & Expenses	35,000	35,000	0.0
33 4010	Repairs to Furniture & Equipment	5,000	5,000	0.0
33 4050	Telephone	150,000	180,000	(16.7)
33 4100	Direct Supplies	120,000	120,000	0.0
33 4110	Advertising	500	500	0.0
33 4130	Postage	38,000	38,000	0.0
33 5010	Furniture & Equipment	9,000	9,000	0.0
33 6520	Legal Fees	13,000	13,000	0.0
33 6530	Professional Fees	1,000	1,000	0.0
	Total	\$ 6,895,750	\$ 6,753,750	2.1

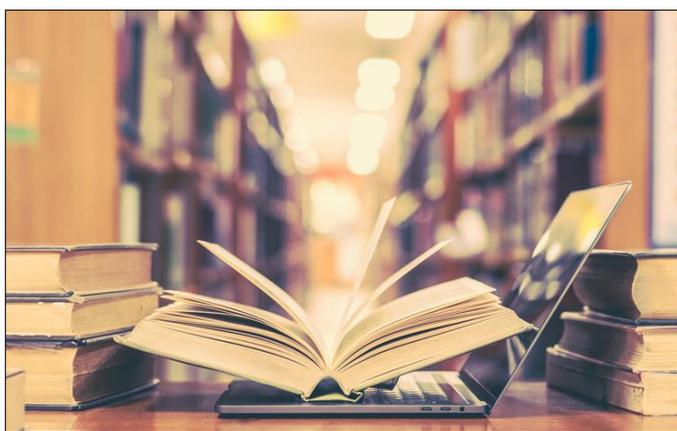


Director's Office – Location 811

Account Number	Expenditures	2018-2019 Budget	2017-2018 Budget	% Increase 2017-2018 to 2018-2019
31 1010	Honoraria – Trustees & Statutory Committee Members	\$ 322,000	\$ 318,000	1.3
33 1000	Salaries	1,793,000	1,581,000	13.4
32 3150	Professional Development – S.O.	32,250	33,750	(4.4)
11 4620	Expenses – Sp. Ed. Adv. Comm.	4,500	4,500	0.0
31 3170	Conf. & Workshops – Trustees	26,000	24,000	8.3
31 3180	Conf. & Workshops – OPSBA – Trustees	14,000	14,000	0.0
33 7250	Trustees' Association Fee	44,000	44,000	0.0
31 3610	Travel & Expenses – Trustees	50,000	41,000	22.0
31 7010	Membership Fees – OPSBA	211,000	211,000	0.0
31 7250	Board Expenses	50,000	47,000	6.4
32 3160	Membership Fees	3,500	3,500	0.0
33 3170	Staff Training	6,000	5,000	20.0
33 3360	Communications	126,000	126,000	0.0
33 3610	Travel & Expenses – Staff	45,000	43,000	4.7
33 4100	Direct Supplies	7,000	6,000	16.7
33 4110	Celebration – Student Success	12,000	12,000	0.0
33 4150	School Councils	214,000	213,000	0.5
33 4680	Freedom of Info. & Prot. of Privacy & Records Management	80,000	70,000	14.3
33 5010	Furniture & Equipment	6,000	6,000	0.0
33 6510	Audit Fees	70,000	70,000	0.0
33 6520	Legal Fees	225,000	40,000	462.5
33 6530	Independent Integrity Commissioner	50,000	50,000	0.0
33 0436	Ministry Direction	311,000	464,000	(33.0)
33 6720	Insurance	900,000	1,200,000	(25.0)
33 0950	Board Priorities	114,000	114,000	0.0
	Total	\$ 4,716,250	\$ 4,740,750	(0.5)

Inclusive School & Community Services – Location 816

Account Number	Expenditures	2018–2019 Budget	2017–2018 Budget	% Increase 2017–2018 to 2018–2019
33 1000	Salaries	\$ 3,022,000	\$ 2,448,000	23.4
32 3150	Professional Development – S.O.	1,250	1,250	0.0
33 4100	Inclusive School & Community Services	94,000	87,000	8.0
33 4650	Community Event Sponsorship	20,000	20,000	0.0
33 4690	Translation / Interpretation	50,000	50,000	0.0
15 3150	Equity & Inclusivity	500,000	303,500	64.7
	Total	\$ 3,687,250	\$ 2,909,750	26.7

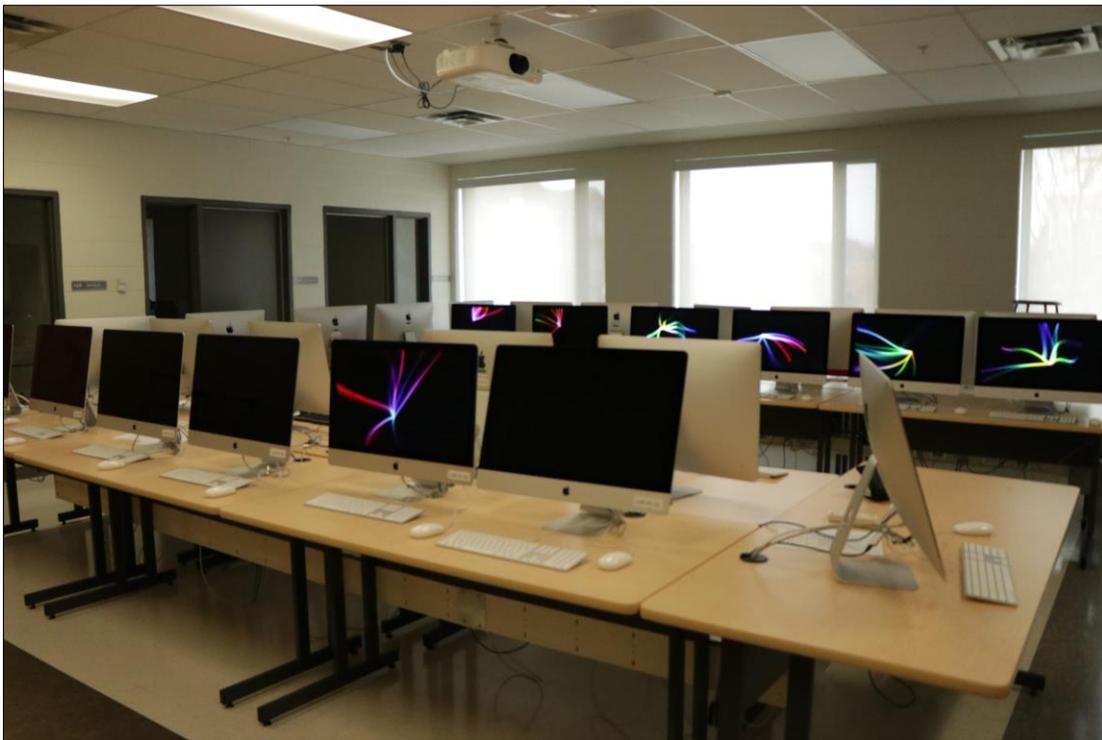


Office of the Human Rights Commissioner – Location 817

Account Number	Expenditures	2018–2019 Budget	2017–2018 Budget	% Increase 2017–2018 to 2018–2019
33 1000	Salaries	\$ 361,000	\$ 193,000	87.0
33 3170	Professional Development	5,000	-	-
33 3610	Travel & Expenses	20,000	5,000	300.0
33 4100	Direct Supplies	12,000	10,000	20.0
34 7230	Accessibility for Ontarians with Disabilities Act	15,000	15,000	0.0
	Total	\$ 413,000	\$ 223,000	85.2

Information Technology – Location 820

Account Number	Expenditures	2018–2019 Budget	2017–2018 Budget	% Increase 2017–2018 to 2018–2019
35 1000	Salaries	\$ 7,144,000	\$ 6,964,000	2.6
10 5650	Technology For Learning	5,600,000	5,000,000	12.0
22 3170	Staff Training	28,000	28,000	0.0
22 3310	Application Software	250,000	240,000	4.2
22 4020	Maintenance – Desktop	110,000	110,000	0.0
22 4030	Data & Voice Communication	1,900,000	1,900,000	0.0
22 4100	Supplies	51,000	51,000	0.0
22 5660	Central Computer Systems	900,000	900,000	0.0
22 6540	Fees & Contractual Services	155,000	150,000	3.3
22 6610	Multi-User Application Software & Licensing Fees	1,600,000	1,500,000	6.7
25 3150	Teacher Computer Training	200,000	200,000	0.0
22 3610	Travel & Expenses	85,000	80,000	6.3
	Total	\$ 18,023,000	\$ 17,123,000	5.3



Human Resource Services – Location 830

Account Number	Expenditures	2018-2019 Budget	2017-2018 Budget	% Increase 2017-2018 to 2018-2019
34 1000	Salaries	\$ 6,331,000	\$ 5,570,000	13.7
32 3150	Professional Development – S.O.	1,250	1,250	0.0
34 7470	System Training – Principals, Vice Principals & Managers	35,000	32,000	9.4
34 3170	Staff Training	6,000	4,000	50.0
34 3180	Memberships	2,500	2,500	0.0
34 3610	Travel & Expenses	35,000	32,000	9.4
34 4100	Direct Supplies	40,250	36,000	11.8
34 7210	Direct Supplies – Safety Office	21,000	21,000	0.0
34 6540	Health & Safety Contractual Services	75,000	77,000	(2.6)
34 4210	Recruitment & Retention	214,000	213,000	0.5
34 5010	Furniture & Equipment	20,000	14,000	42.9
34 6520	Legal & Professional Fees	500,000	360,000	38.9
34 6540	Employee Assistance Program	220,000	275,000	(20.0)
34 7300	Retirement & Annual Awards Evening & Milestone Celebrations	45,000	35,000	28.6
34 7320	Labour Relations	35,000	25,000	40.0
34 7370	Job Evaluation	5,000	10,000	(50.0)
34 7390	Disability Management	70,000	70,000	0.0
	Total	\$ 7,656,000	\$ 6,777,750	13.0



Leadership Development – Location 829

Account Number	Expenditures	2018–2019 Budget	2017–2018 Budget	% Increase 2017–2018 to 2018–2019
34 1000	Salaries	\$ 933,000	\$ 912,000	2.3
34 3150	Leadership Development	70,000	70,000	0.0
34 3610	Travel & Expenses	12,000	10,000	20.0
34 4100	Direct Supplies	15,000	15,000	0.0
34 4050	Telephone	8,000	5,000	60.0
	Total	\$ 1,038,000	\$ 1,012,000	2.6

Education & Community Services: Instructional Administration – Location 832

Account Number	Expenditures	2018–2019 Budget	2017–2018 Budget	% Increase 2017–2018 to 2018–2019
33 1000	Salaries	\$ 7,088,000	\$ 6,898,000	2.8
32 3150	Professional Development – S.O.	22,500	22,500	0.0
33 3170	Staff Training	6,500	6,500	0.0
33 3610	Travel & Expenses	108,000	150,000	(28.0)
33 4050	Telephone	95,000	95,000	0.0
33 4100	Direct Supplies	77,000	75,000	2.7
33 4130	Postage	1,000	1,000	0.0
33 5010	Furniture & Equipment	22,000	21,500	2.3
25 7630	Research	44,000	44,000	0.0
	Total	\$ 7,464,000	\$ 7,313,500	2.1

School Office

Account Number	Expenditures	2018–2019 Budget	2017–2018 Budget	% Increase 2017–2018 to 2018–2019
15 1000	Salaries	\$ 29,674,000	\$ 29,578,000	0.3
15 3170	Fees & Expenses – Courses	25,000	25,000	0.0
15 5020	Technology – Administration & Support Staff	500,000	500,000	0.0
15 3170	Training	35,000	25,000	40.0
	Total	\$ 30,234,000	\$ 30,128,000	0.4

Instructional Day School

Account Number	Expenditures	2018-2019 Budget	2017-2018 Budget	% Increase 2017-2018 to 2018-2019
21 1210	School Assistants	\$ 4,828,000	\$ 3,910,000	23.5
10 1700	Principals, VPs, Teachers – Day School	779,978,000	767,354,000	1.6
10 1730	Home Instruction	160,000	160,000	0.0
10 1820	Occasional Teachers	23,628,000	23,067,000	2.4
11 1910	Educational Assistants	85,221,000	81,386,000	4.7
11 1700	Section 23 Facilities	3,418,000	3,435,000	(0.5)
10 1140	Tutors in the Classroom	130,000	130,000	0.0
10 3150	Conferences & Workshops	61,000	61,000	0.0
10 3610	Travel & Expenses	220,000	300,000	(26.7)
10 4500	Outdoor Education	1,046,000	1,038,000	0.8
10 4510	Expenses of Inter-School Competitions	254,000	240,000	5.8
10 4660	Safe Schools	866,000	866,000	0.0
10 6300	Rental – Theatres	30,000	30,000	0.0
10 7050	Bursaries & Awards	20,000	40,000	(50.0)
10 0160	Arts Camp	16,000	16,000	0.0
10 6010	Performance Plus	239,000	239,000	0.0
10 5620	School Improvement	268,000	268,000	0.0
15 3150	Prof. Dev.–School Administrators	330,000	324,000	1.9
10 3300	French Immersion	243,000	243,000	0.0
-	In School Accounts	25,320,000	24,495,000	3.4
10 5630	Student Success	2,400,000	2,500,000	(4.0)
10 7250	Specialist High Skills Major (SHSM)	1,115,000	1,115,000	0.0
10 0083	Ontario Focused Intervention Partnership (OFIP)	512,000	509,000	0.6
10 0820	Program Enhancement	600,000	600,000	0.0
10 5770	Indigenous Education	802,000	630,000	27.3
	Total	\$ 931,705,000	\$ 912,956,000	2.1

Community & International Education

Account Number	Expenditures	2018-2019 Budget	2017-2018 Budget	% Increase 2017-2018 to 2018-2019
55 1000	Salaries	\$ 11,266,500	\$ 11,393,000	(1.1)
55 4100	Supplies	357,900	261,000	37.1
55 3200	Books	-	10,000	(100.0)
55 5010	Furniture & Equipment	92,000	82,500	11.5
55 0240	International Education Programs	6,724,600	3,481,500	93.2
55 4110	Printing	29,500	34,500	(14.5)
55 6100	Rent	291,500	305,000	(4.4)
55 4010	Repairs to Furniture & Equipment	12,000	12,000	0.0
55 4050	Telephone	16,500	14,500	13.8
55 3610	Travel & Expenses	17,000	15,000	13.3
	Total	\$ 18,807,500	\$ 15,609,000	20.5



Curriculum & Instructional Services – Location 833

Account Number	Expenditures	2018–2019 Budget	2017–2018 Budget	% Increase 2017–2018 to 2018–2019
25 1000	Salaries	\$ 6,438,000	\$ 5,784,000	11.3
10 3300	Cooperative Education Program Services	32,000	32,000	0.0
10 3610	Cooperative Education – Travel	155,000	155,000	0.0
10 7670	Heritage Schoolhouse	19,000	19,000	0.0
10 7680	Curriculum Review & Board Priorities	66,000	58,000	13.8
25 3150	Professional Learning Supplies	9,000	9,000	0.0
25 3170	Staff Training	24,000	24,000	0.0
10 4610	Environmental Council	34,000	34,000	0.0
25 3350	Printing	15,000	15,000	0.0
25 3610	Travel & Expenses	100,000	112,000	(10.7)
25 4100	Direct Supplies	20,000	20,000	0.0
25 7610	Assessment & Evaluation	138,000	138,000	0.0
25 7620	Curriculum Implementation Plan	481,000	481,000	0.0
25 3150	Teacher Mentoring Program	95,000	95,000	0.0
25 7550	New Teacher Induction Program (NTIP)	555,000	487,000	14.0
25 5010	Furniture & Equipment	20,000	18,000	11.1
25 7250	Technology Learning	50,000	50,000	0.0
25 7640	Curriculum Special Projects	74,750	72,500	3.1
32 3150	Professional Development – S.O.	1,250	1,250	0.0
32 3160	Membership Fees	1,000	1,000	0.0
34 1820	School Effectiveness Framework	-	515,000	(100.0)
	Total	\$ 8,328,000	\$ 8,120,750	2.6



Planning & Property Development Services – Location 834

Account Number	Expenditures	2018-2019 Budget	2017-2018 Budget	% Increase 2017-2018 to 2018-2019
33 1000	Salaries	\$ 869,000	\$ 776,000	12.0
33 3170	Staff Training	1,000	1,000	0.0
33 3610	Travel & Expenses	10,000	10,000	0.0
33 4100	Direct Supplies	4,500	4,500	0.0
33 4640	Property Management	80,000	85,000	(5.9)
33 5010	Furniture & Equipment	7,500	7,500	0.0
33 6520	Legal Fees	85,000	80,000	6.3
	Total	\$ 1,057,000	\$ 964,000	9.6

Learning Resource Services – Location 856

Account Number	Expenditures	2018-2019 Budget	2017-2018 Budget	% Increase 2017-2018 to 2018-2019
25 1000	Salaries	\$ 1,952,000	\$ 1,907,000	2.4
25 3200	Library Resources	25,000	25,000	0.0
25 3300	Multimedia Resources	120,000	120,000	0.0
25 3610	Travel & Expenses	6,000	5,500	9.1
25 4010	AV Equipment Repairs	7,000	6,500	7.7
25 4100	Supplies Media / Library	25,000	30,000	(16.7)
25 5010	Furniture & Equipment	20,000	15,000	33.3
25 7250	Learning Design & Development	80,000	80,000	0.0
	Total	\$ 2,235,000	\$ 2,189,000	2.1



Student Services – Location 851

Account Number	Expenditures	2018-2019 Budget	2017-2018 Budget	% Increase 2017-2018 to 2018-2019
21 1000	Salaries – Student Services	\$ 11,915,000	\$ 11,024,000	8.1
21 1000	Salaries – Psychological Services	5,833,000	5,127,000	13.8
21 1000	Salaries – Social Work Services	3,490,000	2,339,000	49.2
32 3150	Professional Development – S.O.	1,250	1,250	0.0
11 3170	Staff Training – Special Education	100,000	100,000	0.0
11 5010	Capital Personalized Equipment	6,278,000	6,019,000	4.3
21 3150	Professional Development	18,000	18,000	0.0
10 4660	Crisis Prevention Institute (CPI) Training	450,000	450,000	0.0
21 3150	PD-Professional Student Services Personnel	4,000	4,000	0.0
21 3180	Membership Fees	2,000	2,000	0.0
21 3300	Supplies – Itinerants	36,000	31,500	14.3
21 3350	Printing	4,000	5,000	(20.0)
21 3610	Travel & Expenses	420,000	380,000	10.5
21 4010	Repairs to Furniture & Equipment	5,000	10,000	(50.0)
21 4100	Direct Supplies	25,000	25,000	0.0
21 3010	Supplies – Gifted	60,000	40,000	50.0
21 5010	Furniture & Equipment	80,000	70,000	14.3
11 6530	Research & Data Analysis	30,000	30,000	0.0
21 6530	Community/Regional/School Links	100,000	140,000	(28.6)
21 4100	Assessment Materials / Resources	119,000	119,000	0.0
	Total	\$ 28,970,250	\$ 25,934,750	11.7



Food Services

Account Number	Expenditures	2018-2019 Budget	2017-2018 Budget	% Increase 2017-2018 to 2018-2019
41 3500	Equipment Maintenance	\$ 100,000	\$ 97,000	3.1
	Total	\$ 100,000	\$ 97,000	3.1

Plant Operations – Location 770

Account Number	Expenditures	2018-2019 Budget	2017-2018 Budget	% Increase 2017-2018 to 2018-2019
40 1000	Salaries	\$ 57,182,000	\$ 56,145,000	1.8
40 3170	Fees & Expenses – Courses	15,000	15,000	0.0
40 3190	Caretaker Training	40,000	40,000	0.0
40 7830	Uniforms & Safety Boots	355,000	355,000	0.0
40 3400	Direct Supplies	2,048,000	2,045,000	0.1
40 3410	Utilities – Electricity	16,485,000	15,700,000	5.0
40 3420	Utilities – Oil	65,000	55,000	18.2
40 3430	Utilities – Natural Gas	4,000,000	4,000,000	0.0
40 3460	Utilities – Water	2,600,000	2,400,000	8.3
40 3500	Cafeteria Recoverable	(205,000)	(205,000)	0.0
40 3610	Travel & Expenses	160,000	145,000	10.3
40 4010	Repairs to Furniture & Equipment	350,000	290,000	20.7
40 4050	Communications	65,000	70,000	(7.1)
40 4300	Landscaping & Grounds	670,000	650,000	3.1
40 5010	Furniture & Equipment	235,000	235,000	0.0
40 7850	Recycling & Garbage Collection	1,000,000	1,000,000	0.0
40 6540	Snow Plowing	2,000,000	2,000,000	0.0
40 6710	Insurance – Building & Contents	800,000	800,000	0.0
40 8620	Water Treatment	120,000	120,000	0.0
	Total	\$ 87,985,000	\$ 85,860,000	2.5

Plant Maintenance – Location 775

Account Number	Expenditures	2018–2019 Budget	2017–2018 Budget	% Increase 2017–2018 to 2018–2019
41 1000	Salaries	\$ 6,548,000	\$ 6,328,000	3.5
41 3170	Staff Training	15,000	10,000	50.0
41 3610	Travel & Expenses	83,000	83,000	0.0
41 4010	Repairs to Furniture & Equipment	35,000	35,000	0.0
41 4400	Vehicle Operating Expenses	430,000	430,000	0.0
41 5010	Furniture & Equipment	300,000	250,000	20.0
41 6530	Professional Fees	230,000	190,000	21.1
41 6540	Maintenance Projects	9,566,000	8,000,000	19.6
	Total	\$ 17,207,000	\$ 15,326,000	12.3



Transportation

Account Number	Expenditures	2018-2019 Budget	2017-2018 Budget	% Increase 2017-2018 to 2018-2019
50 7250	Joint Transportation Consortium	\$ 830,000	\$ 826,000	0.5
51 6540	Home to School	42,000,000	39,400,000	6.6
52 6540	School to School	285,000	285,000	0.0
54 6540	Provincial Schools	39,000	47,000	(17.0)
	Total	\$ 43,154,000	\$ 40,558,000	6.4



School Renewal

Account Number	Expenditures	2018-2019 Budget	2017-2018 Budget	% Increase 2017-2018 to 2018-2019
	School Renewal	\$ 17,027,000	\$ 16,886,000	0.8
	Total	\$ 17,027,000	\$ 16,886,000	0.8

Capital – Pupil Accommodation

Account Number	Expenditures	2018–2019 Budget	2017–2018 Budget	% Increase 2017–2018 to 2018–2019
45 7540	Debenture Interest	\$ 38,497,000	\$ 40,419,800	(4.8)
45 7530	Debenture Principal	41,890,000	39,966,900	4.8
45 7510	55 School Board Trust (MNPF)	852,000	852,000	0.0
59 9870	Sinking Fund Accrued Interest	4,689,000	4,365,300	7.4
	Total	\$ 85,928,000	\$ 85,604,000	0.4

Benefits

Account Number	Expenditures	2018–2019 Budget	2017–2018 Budget	% Increase 2017–2018 to 2018–2019
59 3010	OMERS	\$ 19,668,000	\$ 18,312,000	7.4
59 3020	CPP	36,361,000	35,131,000	3.5
59 3040	EI Including Rebate	18,184,000	17,558,000	3.6
59 3050	Employer Health Tax	20,981,000	20,653,000	1.6
59 3060	Group Insurance	-	2,609,000	(100.0)
59 4720	Semi-Private	-	918,000	(100.0)
59 3070	Extended Health	-	32,034,000	(100.0)
59 3080	Dental Plan	-	21,784,000	(100.0)
59 3100	Workers' Safety Insurance Board	2,051,000	2,000,000	2.6
59 3120	Retirement Gratuity	500,000	1,000,000	(50.0)
59 3140	Employee Life Health Trusts	66,094,000	-	-
	Total	\$ 163,839,000	\$ 151,999,000	7.8



Other Operating Expenses

Account Number	Expenditures	2018-2019 Budget	2017-2018 Budget	% Increase 2017-2018 to 2018-2019
33 7100	Interest - Short Term	\$ 1,000,000	\$ 600,000	66.7
59 4100	Shipping Charges	8,000	8,000	0.0
59 6710	Loss and Damage	40,000	80,000	(50.0)
45 7570	Professional Fees	18,000	18,000	0.0
	Total	\$ 1,066,000	\$ 706,000	51.0

Non- Operating Expenses

Account Number	Expenditures	2018-2019 Budget	2017-2018 Budget	% Increase 2017-2018 to 2018-2019
59 1940	Salaries Recoverable	\$ 3,546,000	\$ 3,916,000	(9.4)
	Total	\$ 3,546,000	\$ 3,916,000	(9.4)

EPO Grants

Account Number	Expenditures	2018-2019 Budget	2017-2018 Budget	% Increase 2017-2018 to 2018-2019
58 xxxx	EPO Grants - Other	\$ 3,188,000	\$ 2,662,000	19.8
	Total	\$ 3,188,000	\$ 2,662,000	19.8



Key Terms

Average Daily Enrolment (ADE):	<p>The average of the full-time equivalent (FTE) of students reported on the October 31 and March 31 count dates.</p>
Average Daily Enrolment (Pupils of the Board):	<p>For the purposes of funding through the Grants for Student Needs (GSN), only “pupils of the board” are counted. Students for whom fees are chargeable under the tuition fees regulation including non-resident international students, students residing in a First Nation community, and students from out of province are not considered to be pupils of the board for the purposes of calculating grants even if enrolled in a board’s school.</p>
Continuing Education and Summer School Pupils:	<p>Funded through the Continuing Education and Other Programs Grant, the ADE of continuing education and summer school pupils is calculated based on classes or courses in which the pupils are enrolled.</p>
Full-time Equivalent (FTE):	<p>The calculation of student enrolment taking into consideration part-time students. A full-time student is equal to one FTE. A part-time student would only be equal to the portion of the school day that they are attending class. The total FTE for the board is usually less than the total nominal enrolment for the board. FTE is the key driver of revenue.</p>
High-credit Day School ADE:	<p>The portion of secondary pupil’s enrolment over the 34-Credit Threshold. High-credit day-school ADE is funded at the Continuing Education rate.</p>
Nominal Enrolment:	<p>The number of students attending YRDSB schools.</p>

Operating Grant Restrictions

Board Administration and Governance Grant	Boards may not spend more on administration and governance than the grant allocated for this purpose
Special Education Grant Envelope	This funding is limited to special education expenditures. Boards may spend more on special education programs and support. If there are unspent special education funds, boards must report these funds as deferred revenue to be used for special education in the future.
Other Grant Envelopes	Funding for programs such as Learning Opportunities, Safe and Accepting Schools, Indigenous Education and New Teacher Induction Program (NTIP) are restricted to expenditures for these programs. The Library Staff allocation is to be used to fund library staff and the Mental Health Leader allocation is to be used to ensure each board has at least one Mental Health Lead.

Capital Grant Restrictions

Capital Funding for Construction Projects	Construction projects are funded on a project by project basis with funding restricted by individual project.
Child Care and Child and Family Support Programs	Funding for these projects is granted on a project by project basis and is restricted to each individual project.
Community Hubs	This funding must be spent on community hubs and community accessibility.

Greenhouse Gas Reduction	Boards must spend this grant on specific project types from a Ministry-defined list, only for schools that are expected to remain open and operating for at least five years.
School Condition Improvement (SCI)	Boards must use this funding on schools that are expected to remain open and operating for at least five years. Seventy per cent of this funding must be spent on major building components. The SCI program addresses renewal needs focusing on ensuring facilities are in good condition, energy efficient, accessible and safe.
School Renewal Allocation (SRA)	The portion of this grant that boards may use for operating expenditures is capped. SRA funding improves the more visible elements of schools including flooring, walls, ceilings, playing fields and more to keep schools across Ontario in a state of good repair.

Revenue Descriptions

School boards receive operating revenue from three main sources: Grants for Student Needs (GSN), Other Government Grants, and Miscellaneous Revenues.

Grants for Student Needs (GSN)

The GSN calculations are outlined in the Ministry of Education Technical Paper, which can be found on the Ministry of Education website. The GSN allocation is flowed to school boards through a combination of local tax assessments and an allocation from the Ministry of Education. This allows school boards to be funded province wide under the same funding model regardless of tax assessment base. GSN grants are comprised of the following:

Operating Allocations

<p>Pupil Foundation</p>	<p>The Pupil Foundation Grant is a per-pupil allocation that supports the elements of a classroom education that are required by, and generally common to, all students, such as Kindergarten (JK/SK), Primary (Grade 1 to 3), Junior and Intermediate (Grade 4 to 8), and Secondary (Grade 9 to 12).</p> <p>To support the common classroom experience and core education, the GSN is calculated on a per-pupil basis. Provides funding for:</p> <ul style="list-style-type: none"> ➤ salaries of classroom teachers, ➤ early childhood educators, ➤ educational assistants, ➤ teacher librarians, ➤ guidance counsellors, ➤ textbooks, ➤ classroom supplies, and ➤ classroom computers.
<p>School Foundation</p>	<p>This grant supports the costs of:</p> <ul style="list-style-type: none"> ➤ Principals and Vice-Principals, ➤ School Secretaries, and ➤ School office supplies and services.
<p>Indigenous Education</p>	<p>Funding supports programs designed for Indigenous learning.</p>
<p>Special Education</p>	<p>The Special Education Grant provides additional funding for students who need:</p> <ul style="list-style-type: none"> ➤ special education programs, ➤ services and/or ➤ equipment.

	<p>The Special Education Grant may only be used for special education. Any unspent funding must be treated as deferred revenue for special education to be used in future years.</p>
Language	<p>Provides funding to meet school boards' costs for language instruction, such as:</p> <ul style="list-style-type: none"> ➤ English as a Second Language/English Literacy Development (ESL/ELD) Allocation, and ➤ French as a Second Language (FSL) Allocation.
Learning Opportunities	<p>The Learning Opportunities Grant (LOG) provides funding to help students who are at greater risk of lower academic achievement.</p> <p>The Learning Opportunities Grant consists of 12 components:</p> <ul style="list-style-type: none"> ➤ Demographic Allocation, ➤ Literacy and Math Outside the School Day Allocation, ➤ Student Success, Grades 7 to 12 Allocation, ➤ Grade 7 and 8 Literacy and Numeracy and Student Success Teachers, ➤ School Effectiveness Framework Allocation, ➤ Ontario Focused Intervention Partnership (OFIP) tutoring Allocation, ➤ Specialist High Skills Major (SHSM) Allocation, ➤ Mental Health Leaders Allocation, ➤ Outdoor Education Allocation, ➤ Library Staff Allocation, ➤ Local Priorities Fund (New), and ➤ School Authorities Amalgamation Adjustment.
Adult Education, Continuing Education & Summer School (including International Languages)	<p>Supports:</p> <ul style="list-style-type: none"> ➤ Adult day-school programs, ➤ Night school credit courses, ➤ Summer school, and ➤ International Languages.

<p>Teacher Qualification & Experience + NTIP</p>	<p>The Teacher Qualifications and Experience Allocation (Q&E) provides funding to boards with teachers who, because of their qualifications and experience, have average salaries above the benchmark level used in the Pupil Foundation Grant.</p> <p>The New Teacher Induction Program (NTIP) Allocation is designed to support the growth and professional development of new teachers in the system. The program provides a full year of professional support to help new teachers develop the requisite skills and knowledge to be effective as teachers in Ontario.</p>
<p>DECE Qualification and Experience</p>	<p>The Early Childhood Educator Qualifications and Experience Allocation provides funding for the Boards to compensate for salaries of DECE's employed by the Board that are above benchmark levels.</p>
<p>Transportation</p>	<p>Funding to transport students to and from home and school, including transporting students with special needs.</p>
<p>Declining Enrolment Adjustment</p>	<p>Provides transitional funding for boards to adjust their cost structures to reflect declines in enrolment. As board funding is determined by enrolment, revenue decreases as enrolment declines. Board costs, however, do not decline in a way that is strictly proportional to declining enrolment.</p>
<p>Administration & Governance + Trustees' Association Fee</p>	<p>The School Board Administration and Governance Grant provides funding for:</p> <ul style="list-style-type: none"> ➤ Board Office operations, ➤ Central Facilities, ➤ Central Office Staff and expenses including Supervisory Officers, and ➤ Trustee honoraria and expenses.

<p>School Operations (including Community Use of Schools)</p>	<p>School operations grant supports the costs of operating and minor repairs to the schools, such as:</p> <ul style="list-style-type: none"> ➤ heating, ➤ lighting, ➤ maintenance staff and expenses, ➤ cleaning of schools including custodial staff, and ➤ minor repairs to schools. <p>The Community Use of Schools allocation allows boards to reduce the fees for school space used by the community, helping boards with the costs involved with keeping schools open after hours such as heating, lighting and cleaning.</p>
<p>Safe and Accepting Schools</p>	<p>The allocation is based on enrolment, geographic factors, and social and economic indicators.</p> <p>This funding provides professional support and programs for suspended and expelled students.</p>
<p>Restraint Savings</p>	<p>The Ministry imposed a salary freeze on wages as a result of the global recession and deficit. This reduction in funding impacts Board Administration.</p>

Capital Allocations

<p>School Renewal</p>	<p>The School Renewal Allocation addresses the costs of repairing and renovating schools.</p> <p>The School Renewal Allocation is the sum of the following three components:</p> <ul style="list-style-type: none"> ➤ Base School Renewal, ➤ Enhanced Top-up for School Renewal, and ➤ Enhancement to address deferred maintenance needs.
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Pupil Accommodation Allocation	Funding is based on approved debt payments including principal, interest and sinking fund contributions.
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Miscellaneous Revenues

Includes other revenues for such items as tuition fees for International Students, rental or lease fees, community use fees, and interest earned.

Tuition Fees

Government of Canada – Day School	Tuition fees collected from Georgina Island First Nation students who are attending YRDSB schools.
Community & International Education	<p>Fees collected from International students attending YRDSB schools for:</p> <ul style="list-style-type: none"> ➤ Homestay Fees, ➤ short-term programs, ➤ ESL Summer Credit, and ➤ Summer English Language Academy. <p>Fees collected for Summer Teach Abroad programs available to YRDSB teachers.</p>
Non-Resident	Tuition fees collected from International students attending YRDSB schools, as well as students attending from out of province.
ESL Non Credit	YRDSB, in partnership with the Government of Ontario, provides English as a Second Language (ESL) training for adults (18+).

Rental Revenues

Community Use	Revenues received for permits and other rental fees such as child care.
Child Care and Other Rental Revenues	Revenues received for Child Care Centres, Before and After Programs, and Other Rental Revenues.

Other Revenues

Cafeterias	Commission received from contracted out third-party, based on secondary school cafeteria sales.
Recoverable Salaries	Costs recovered for salaries and benefits of the employees seconded to other various organizations.
Interest Revenue	Interest earned on bank deposits and investments.

Other Government Grants

Grants which fall outside the GSN funding and may be one-time only or in place for a limited period of time. The majority of these grants are from the Ministry of Education, however other Ministries and Agencies may at times provide similar grants.

Education Program Other (EPO) Grants

Education Programs-Other Grants (EPO)	To support school boards' ability to implement targeted programs to both advance and protect the gains made under the ministry's renewed vision. These are announced and funded on a yearly basis.
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Mission

To advance student achievement and well-being through public education, which motivates learners, fosters inclusion, inspires innovation and builds community.

Vision

To be a leader in public education by empowering all students to become engaged and caring citizens of the world.

Values

Our School Board operates based on a set of values which guides our actions:

Inclusivity

We demonstrate equity and inclusivity in all that we do. We demand an environment in which all students, staff, parents and our community feel valued and have a sense of belonging. We expect empathy, mutual respect and understanding to be demonstrated in our words and actions.

Relationships

We value positive, meaningful relationships with students, staff, parents and our community. We value diversity of opinion, sincere dialogue and community engagement.

Innovation

We continuously strive to provide the best educational programs for all students. We empower staff and students to take initiative and to be innovative leaders.

Engagement

We encourage active participation in all learning and activities by creating an environment that engages students, staff, parents and our community.

Responsibility

We are individually and collectively responsible for creating the best possible school community to support the achievement and well-being of all individuals. We are responsible for the delivery of effective and sustainable educational programs and stewardship of Board resources.

Optimism

We approach all situations with optimism. We cultivate confidence and resiliency in all students and staff.