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Table of Contents

PART I: Introduction

Welcome Messages	5-8
Message from the Chair of the Board	5
Message from the Budget Committee Chair	6-7
Message from the Director of Education	8
About Us	9-13
Board Priorities	9
Average Daily Enrolment	10
Number of Schools and Student Enrolment	11
Cost of Educating One Student	12-13

Part II: YRDSB Budget

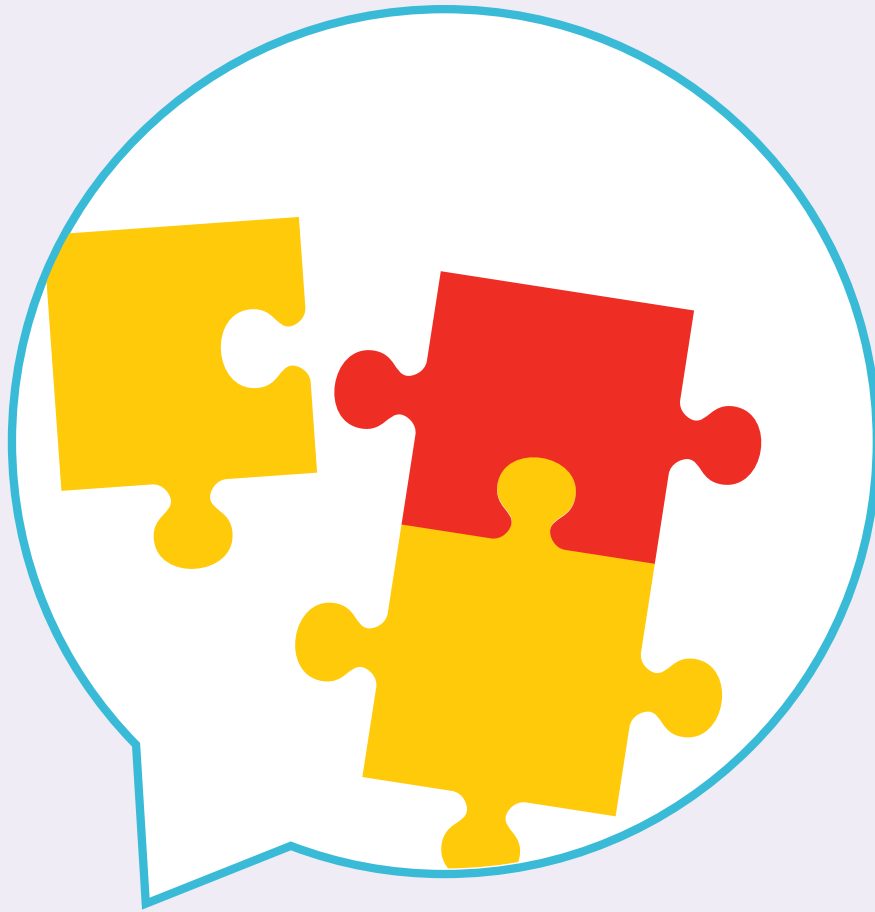
Revenues and Expenditures	15-18
2019-2020 Total Budgeted Revenue	15
Comparison 2019/20 to 2018/19	15
2019-2020 Total Budgeted Expenditures	16
Comparison 2019/20 to 2018/19	17
Summary of Revenues	18
Department Budgets	19-49
2019-2020 Operating Budget	19-26
Business Administration	27
Director's Office	28
Inclusive School & Community Services	29-30
Office of Human Rights Commissioner	31

Department Budgets (Cont'd.)

Information Technology	32-33
Human Resources Services	34
Leadership Development	35
Education & Community Services	
Instruction Administration	36
School Office	36
Instructional Day School	37
Community & International Education	38-39
Curriculum & Instructional Services	40
Planning & Property Development Services	41
Learning Resource Services	42
Student Services	43
Food Services	44
Plant Operations	45
Plant Maintenance	46
Transportation	47
School Renewal	48
Capital - Pupil Accomodation	48
Benefits	48
Other Operating Expenses	49
Non-Operating Expenses	49
EPO Grants	49

Part III: Appendices

Key Terms	51-58
Mission, Vision, Values	59



PART I

Introduction

Message from the Chair of the Board

"We are proud to deliver a balanced budget that is aligned with our strategic priorities and reflects the commitments our Board has made to all of our stakeholder groups. With recent changes in funding from the provincial government, our Board has focused on approving a budget that supports students and minimizes the effects of these reductions on classroom spending."



Corrie McBain
Chair of the Board

On behalf of the York Region District School Board, I am pleased to present the 2019-2020 Budget Book.

In light of recent changes to provincial funding to education, the Board has focused on developing a budget that supports students and minimizes the effects of reductions on classroom spending. The Board has benefited from being a growth board, and therefore a significant amount of funding reduction was mitigated by the substantial student population growth of approximately 2.3%.

Highlights of the 2019-2020 budget include:

- ✓ 94.1% of the budget is allocated to classroom instruction and school operations, with the remaining 5.9% allocated to governance, administration and transportation.
- ✓ York Region District School Board's budget for 2019-2020 is \$1,515,000,000 – an increase of 1.38% from the approved 2018-2019 budget of \$1,494,270,000.
- ✓ Budget revenues are derived from Grants for Student Needs from the Province of Ontario, which includes property taxes transferred from the municipalities, miscellaneous revenues comprised of tuition fees for international students, rental revenues and other revenues, including interest revenue.

- ✓ The budget will serve an enrolment of over 127,000 students (nominal numbers).
- ✓ Two new elementary schools are scheduled to open during the 2019-2020 school year.
- ✓ York Region District School Board is the largest employer in the region with over 15,000 staff members across nine municipalities.

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 Action Plan. We are proud to deliver a balanced budget that is aligned with our strategic priorities and reflects the commitments our Board has made to all of our stakeholder groups.

Corrie McBain
Chair of the Board



David Sherman
Budget Committee Chair

"I am pleased that we have a balanced budget. Through a review of our expenditures to ensure responsible use of taxpayer funds, we have identified a number of efficiencies while providing students and our front line staff with the resources they need."

Message from the Budget Committee Chair

On behalf of the Budget Committee, the 2019-2020 Budget for York Region District School Board is presented.

The Ministry of Education announced the funding allocation in late April 2019 and released the Grants for Student Needs (w) in mid-May. This allowed the Budget Committee to continue its work and to recommend on June 10, 2019 that the budget be submitted to the Board for approval. On July 9, 2019 the Board approved the balanced budget for the 2019-2020 school year.

The Ministry announced the following areas of focus:

1. Changes to average class size funding for Grades 4 through 12. Funded average class sizes for Grades 4 through 8 has been increased from 23.84 to 24.5 pupils. The funded secondary class size average has increased from 22.0 to 28.0 pupils over a four year time period.
2. Secondary students will be required to take a minimum of four e-learning credits out of the 30 credits required for graduation beginning in 2020-2021.
3. Attrition protection funding was introduced for four years to protect classroom teachers affected by class size changes and the introduction of mandatory e-learning.

4. Secondary programming funding and the Human Resource Supplement have been discontinued. Local Priority Funding introduced in 2017-2018 has expired and may become part of the upcoming central bargaining process.
5. The Board's GSN operating grants will be reduced by a flat fee of \$1,300 for each full time international student enrolled.

This coming year, the York Region District School Board welcomes approximately 127,000 students in 180 elementary and 33 secondary schools, an increase in nominal enrolment of 2.29% 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 \$1,515,000,000, comprised of \$1,411,360,000 for operating expenditures, \$103,640,000 allocated for capital expenditures. Two new elementary schools are scheduled to open in 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.

Message from the Budget Committee Chair (Cont'd.)

The following are highlights of the many priorities that continue to be addressed in the 2019-2020 budget:

1. Minimizing the impact of funding reductions on the classrooms and student achievement
2. Special education
3. A continued emphasis on mathematics
4. Continuing the ongoing focus on mental health, student well-being, equity and diversity.

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.

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 2019-2020 budget is presented in the following pages.

David Sherman
Budget Committee Chair



Message from the Director of Education

*"I am incredibly proud
of the hard work of
our Board's Trustees,
staff and partners who
collaborated over the
past year to deliver
another balanced
budget that puts our
students at the centre."*



Louise Sirisko
Director of Education

This year, the York Region District School Board will welcome 127,000 students into 180 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 2019-20 budget of \$1.515 billion.

Developing a 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 fiscal budget was particularly challenging, as YRDSB received \$26 Million of reduced funding from the Ministry of Education. In order to balance the budget and avoid layoffs, we focused on protecting the classroom experience for all students. We reduced the number of centrally assigned leaders and reduced funding to a variety of programs that had as little impact on students as possible.

Throughout the budget planning process, the goals of the Board's Multi-Year Plan and Director's Action Plan have continued to be a priority.

Some highlights from this year's budget include:

- ✓ Increased Special Education funding due to Board growth.
- ✓ An increase for student transportation and the non-staff portion of the school operations grant, including utilities.
- ✓ Two new elementary schools that are scheduled to open during the 2019-2020 school year.

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.

For more information about the York Region District School Board, including the latest news, events and programs, please visit www.yrdsb.ca or follow our Board on Twitter, LinkedIn, Instagram and YouTube.

Louise Sirisko
Director of Education

Board Priorities



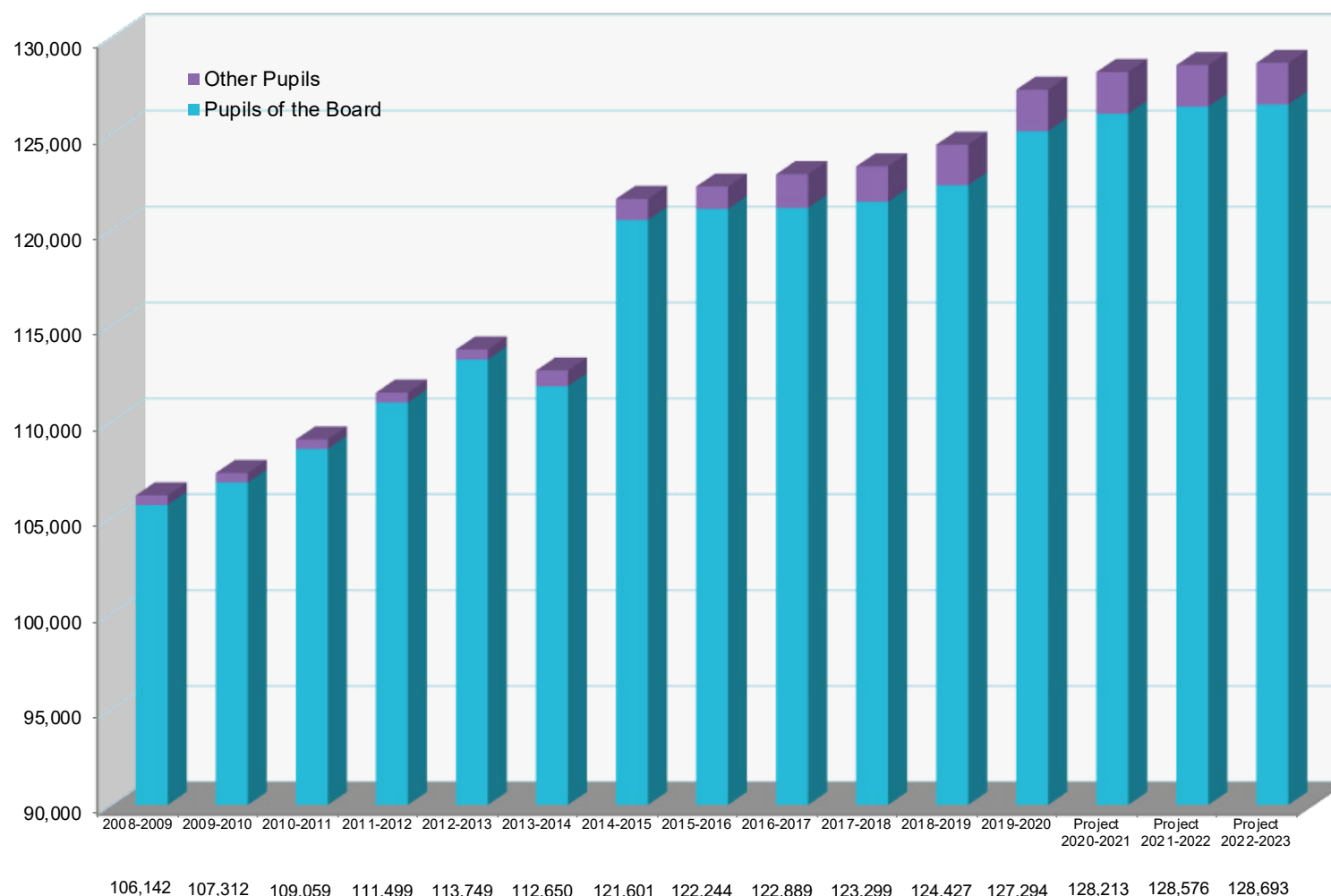
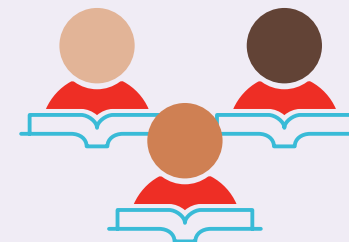
FOSTER
Well-Being and Mental Health

CHAMPION
Equity and Inclusivity

BUILD
Collaborative Relationships

EMPOWER
Ethical Leadership

Average Daily Enrolment Pupils of the Board & Other Pupils



Rouge Park Public School

Number of Schools and Student Enrolment

	<u>2019-2020</u>	<u>2018-2019</u>	<u>2017-2018</u>
Number of Schools:			
Elementary Schools	180	178	177
Secondary Schools	33	33	33
*Number of Pupils:			
Elementary Schools	86,254	84,573	84,375
Secondary Schools	41,133	40,035	39,106
Summer School	10,000	10,000	12,000
Adult Education - Night School (including International Languages)	20,000	20,000	18,000

**Projected Nominal October Enrolments for Current Year*

The Cost of Educating One Student

Operating Expenditures



	2019-2020 Budget	2018-2019 Budget	% Increase/ (Decrease) 2019-2020 over 2018-2019
Day School Salaries (Teachers & Principals)	\$8,216	\$8,221	(0.06)
All Other Instruction & Educational Services	1,410	1,441	(2.15)
Sub-Total	\$9,626	\$9,662	(0.37)
Business Services	68	68	-
Director's Office*	51	55	(7.27)
Plant Operations & Maintenance	950	987	(3.75)
Transportation of Pupils	356	347	2.59
Other Operating Costs	8	9	(11.11)
Non-Operating Expenditures	28	28	-
TOTAL OPERATING COST PER PUPIL**	\$11,087	\$11,156	(0.62)

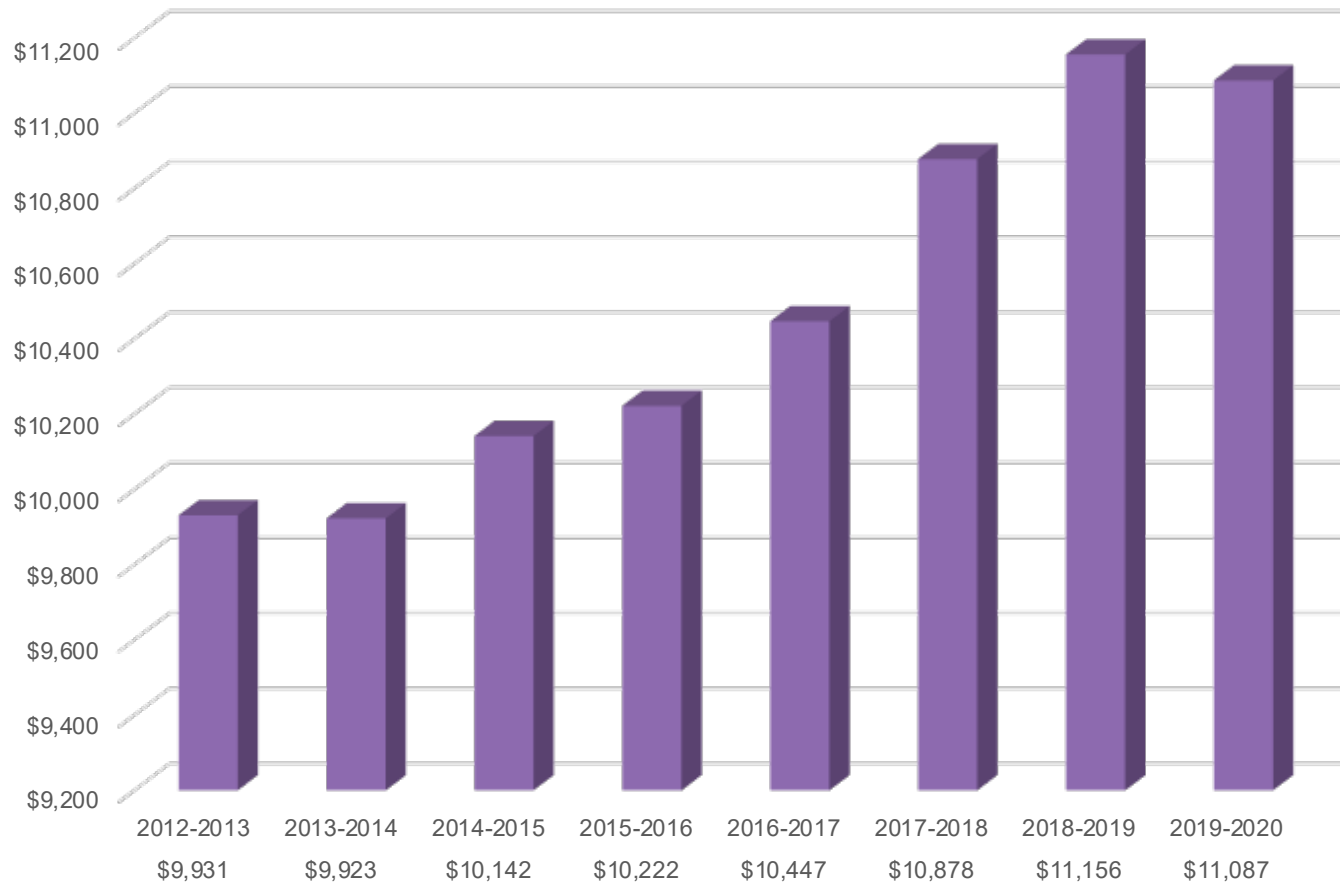
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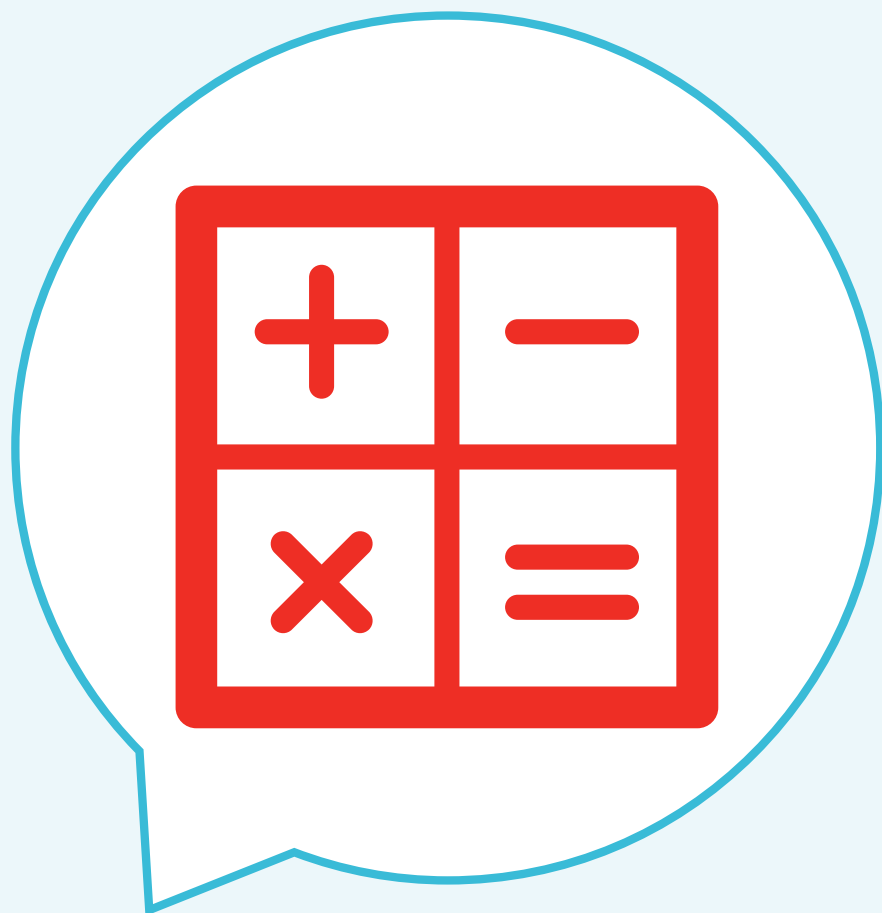
*Includes Office of the Human Rights Commissioner

**Cost of Educating One Student does not include school renewal or capital-pupil accommodation.



The Cost of Educating One Student Operating Expenditures - Comparison

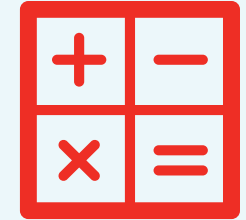




PART II

YRDSB Budget

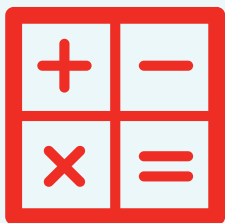
2019-2020 Budgeted Revenue



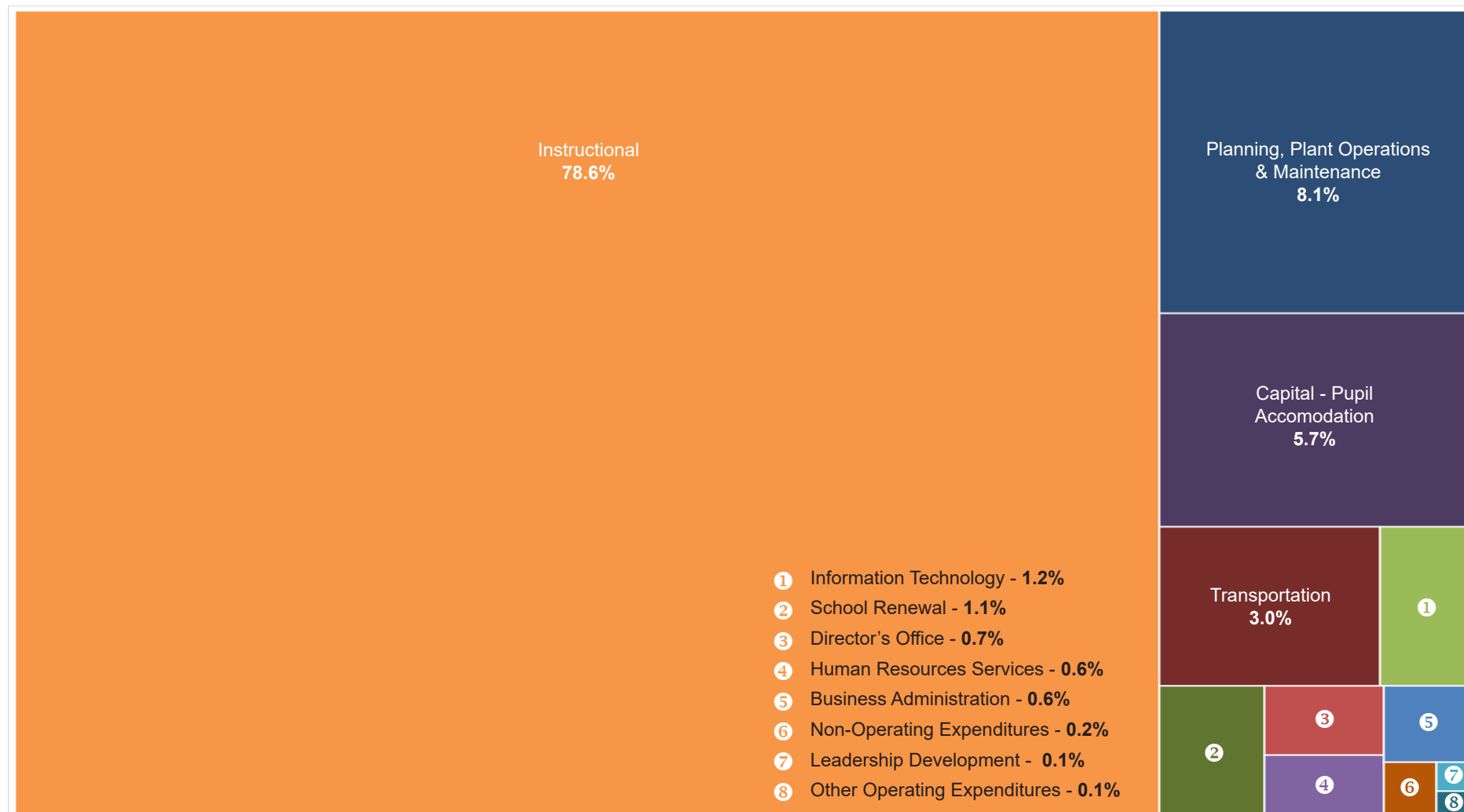
Comparison of Budgeted Revenues 2019/20 to 2018/19

	2019-2020 Budget	2018-2019 Budget
Grant Allocations:		
Transfers from Municipalities	651,821,123	615,379,887
Transfers from Province of Ontario	813,512,877	829,421,113
Fees & Other Revenue	49,666,000	46,281,000
Subtotal	\$1,515,000,000	\$1,491,082,000
Priorities and Partnerships Fund (PPF) (formerly EPO Grants) not included above	-	3,188,000
TOTAL	\$1,515,000,000	\$1,494,270,000

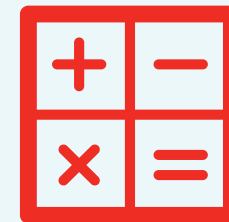
(Elementary & Secondary Combined)



2019-2020 Budgeted Expenditures



2019-2020 Budgeted Expenditures



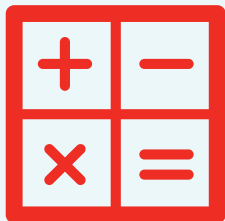
Comparison of Budgeted Expenditures 2019/20 to 2018/19

	2019-2020 Budget	% of Total	2018-2019 Budget	% of Total
Business Administration*	\$8,646,443	0.6	\$8,413,254	0.6
Director's Office**	10,760,202	0.7	10,008,828	0.7
Information Technology*	18,760,860	1.2	19,457,510	1.3
Human Resource Services*	9,190,291	0.6	8,925,299	0.6
Leadership Development*	1,309,623	0.1	1,211,143	0.1
Instructional*	1,190,591,813	78.6	1,168,238,366	78.1
Planning, Plant Operations & Maintenance*	122,150,951	8.1	124,036,505	8.3
Transportation*	45,302,817	3.0	43,224,095	2.9
School Renewal	17,383,000	1.1	17,027,000	1.1
Capital - Pupil Accommodation	86,257,000	5.7	85,928,000	5.8
Other Operating Expenditures	1,056,000	0.1	1,066,000	0.1
Non-Operating Expenditures*	3,591,000	0.2	3,546,000	0.2
Subtotal	\$1,515,000,000	100.0	\$1,491,082,000	99.8
Total Priorities and Partnerships Fund (PPF)	-	-	3,188,000	0.2
TOTAL	\$1,515,000,000	100.0	\$1,494,270,000	100.0

Notes:

*Includes benefit allocation

**Includes Office of the Human Rights Commissioner



2019-2020 Summary of Revenues

Summary of Revenue 2019/20

Expenditures:

Total Combined Expenditures \$1,515,000,000

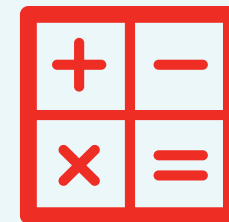
Revenues:

Grant Allocation	\$1,465,334,000	
Tuition Fees	40,825,000	
Rental Revenue	1,800,000	
Sundry Revenue	7,041,000	
Total Combined Revenues		<u>\$1,515,000,000</u>

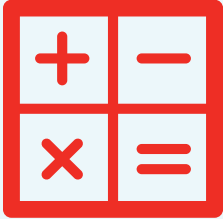
(Elementary & Secondary Combined)



Analysis of Expenditures by Major Expenditure Grouping



	2017-2018	2018-2019	2019-2020	% of 2019-2020 Operating Budget	% of 2019-2020 Total Budget
	Budget	Budget	Budget		
Salaries & Benefits	\$1,200,000,289	\$1,235,614,089	\$1,262,814,973	89.4	83.4
Transportation Services	40,371,000	42,957,000	45,050,000	3.2	3.0
In-School Accounts	24,738,000	25,563,000	24,741,000	1.8	1.6
Utilities (Heat, Hydro, Water)	22,155,000	23,150,000	21,880,000	1.6	1.4
Technology for Learning	5,000,000	5,600,000	4,600,000	0.3	0.3
Maintenance Projects	8,000,000	9,566,000	7,166,000	0.5	0.5
Plant Operations & Maintenance	8,558,000	8,933,999	8,995,000	0.6	0.6
Indigenous Education, Equity & Human Rights	708,750	1,106,250	910,000	0.1	0.1
Other Operating Budgets	31,685,961	35,636,662	35,203,027	2.5	2.3
TOTAL OPERATING BUDGET	\$1,341,217,000	\$1,388,127,000	\$1,411,360,000	100.0	93.2
School - Renewal	16,886,000	17,027,000	17,383,000		1.1
Capital - Pupil Accommodation	85,604,000	85,928,000	86,257,000		5.7
SUBTOTAL FOR COMPARISON	\$1,443,707,000	\$1,491,082,000	\$1,515,000,000		100.0
Priorities and Partnerships Fund (PPF) (formerly EPO Grants) not included above	2,662,000	3,188,000	-		-
GRAND TOTAL	\$1,446,369,000	\$1,494,270,000	\$1,515,000,000		100.0



Analysis of Expenditures by Function

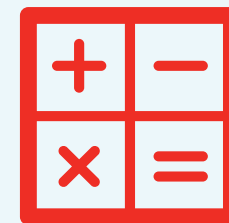
ELEMENTARY & SECONDARY COMBINED

	Salaries & Wages	Employee Benefits	Leadership Development	Equipment, Supplies & Services	Capital Expenditures	Fees & Contractual Services	Other	Total
Business Administration	\$ 6,682,000	\$ 1,607,443	\$ 25,000	\$ 318,000	\$ -	\$ 14,000	\$ -	\$ 8,646,443
Director's Office*	6,282,000	1,358,202	560,500	1,003,500	-	1,199,000	357,000	10,760,202
Information Technology	7,374,000	1,542,860	208,000	6,146,000	2,373,000	1,117,000	-	18,760,860
Human Resource Services	6,594,000	1,588,291	26,500	406,500	-	575,000	-	9,190,291
Leadership Development	905,000	219,623	131,000	54,000	-	-	-	1,309,623
Instructional**	991,803,973	148,903,813	2,323,000	40,785,200	-	5,056,000	1,719,827	1,190,591,813
Planning, Plant Operations & Maintenance	65,847,000	18,262,951	71,000	31,621,000	529,000	5,820,000	-	122,150,951
Transportation	205,000	47,817	-	-	-	45,050,000	-	45,302,817
School Renewal	-	-	-	3,597,361	13,785,639	-	-	17,383,000
Capital - Pupil Accommodation	-	-	-	-	85,405,000	-	852,000	86,257,000
Other Operating Expenses	-	-	-	56,000	-	-	1,000,000	1,056,000
Non-Operating Expenses	3,212,000	379,000	-	-	-	-	-	3,591,000
TOTAL	\$1,088,904,973	\$173,910,000	\$3,345,000	\$83,987,561	\$102,092,639	\$58,831,000	\$3,928,827	\$1,515,000,000

*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 & Non-Classroom



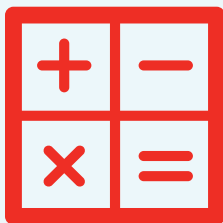
	2019-2020 Expenditure	% by Category
Classroom Instruction:		
1 Classroom Teachers	\$806,005,391	57.26
2 Supply Teachers	27,293,195	1.94
3 Teaching Assistants	116,346,563	8.27
4 Textbooks & Classroom Supplies	31,280,327	2.22
5 Computers	13,138,000	0.93
6 Professional & Para-professional	41,899,509	2.98
7 Library & Guidance	33,658,953	2.39
8 Leadership Development	3,203,623	0.23
9 Department Heads	1,902,227	0.14
Sub-Total	\$1,074,727,788	76.36

Non-Classroom:

10 Principals & Vice-Principals	\$56,697,028	4.03
11 School Secretaries	36,656,430	2.60
12 Teacher Consultants	11,750,228	0.83
13 Trustees	431,538	0.03
14 Director & Supervisory Officers	4,898,276	0.35
15 Board Administration	33,621,822	2.39
16 School Operations	121,961,614	8.66
17 Community & International Education		

(incl. Int'l. Languages and Summer School)	21,603,459	1.53
18 Transportation	45,302,817	3.22
Sub-Total	\$332,923,212	23.64
Total Operating Expenditures	\$1,407,651,000	100.00
19 Salaries Recoverable	\$3,591,000	
20 School Renewal	17,383,000	
21 Pupil Accommodation and Fees	86,375,000	
Total Salaries Recoverable & Capital Expenditures	\$107,349,000	
TOTAL EXPENDITURES	\$1,515,000,000	

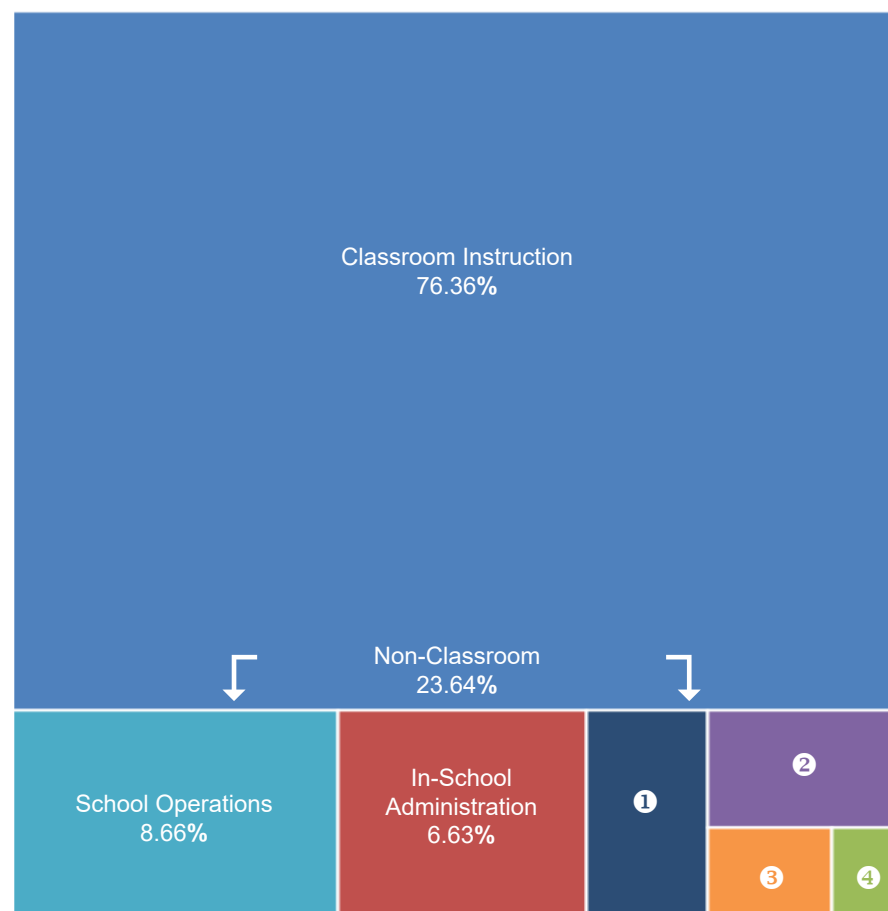




Summary of Expenditures by Classroom & Non-Classroom

(Cont'd.)

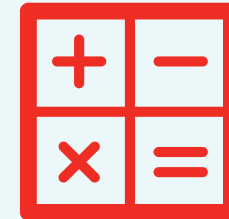
	% of Category
<u>Classroom Instruction</u>	
1 Classroom Teachers	57.26%
2 Supply Teachers	1.94%
3 Teaching Assistants	8.27%
4 Textbooks & Classroom Supplies	2.22%
5 Computers	0.93%
6 Professional & Para-professional	2.98%
7 Library & Guidance	2.39%
8 Leadership Development	0.23%
9 Department Heads	0.14%
Total Classroom Instruction	76.36%
<u>Non-Classroom</u>	
<u>In-School Administration:</u>	
10 Principals & Vice-Principals	4.03%
11 School Secretaries	2.60%
Total In School Administration	6.63%
12 Teacher Consultants	0.83%
<u>Governance & Administration:</u>	
13 Trustees	0.03%
14 Director & Supervisory Officers	0.35%
15 Board Administration	2.39%
Total Governance & Administration	2.77%
16 School Operations	8.66%
17 Community & International Education (incl. Int'l. Languages and Summer School)	1.53%
18 Transportation	3.22%
Total Non-Classroom	23.64%



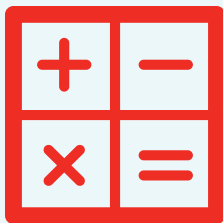
- ① Transportation - 3.22%
- ② Governance & Administration - 2.77%
- ③ Community & International Education - 1.53%
- ④ Teacher Consultants - 0.83%

Budgeted Revenues

Recoverable Expenditures



Tuition Fees	- Government of Canada - Day School	\$200,000	
	- Community & International Education	10,900,000	
	- Non-Residents	26,625,000	
	- ESL - Non Credit	3,100,000	\$40,825,000
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	3,591,000	
	- Interest Revenue	1,500,000	
	- MAESD-Employment Services Programs	1,650,000	\$7,041,000
Total Recoverable Expenditures			\$49,666,000



Budgeted Revenues

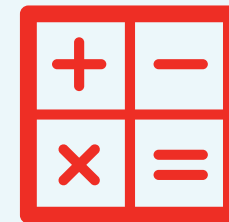
Grants for Student Needs (GSN)

A. Foundation Grant		
	Elementary and Secondary	\$653,687,000
	School Foundation	85,375,000
	Indigenous Education	864,000
B. Special Purpose Grants		
1.	Special Education	\$171,461,000
2.	Language	
	English as a Second Language	26,612,000
	French as a Second Language	18,473,000
3.	Rural & Northern Education	39,000
4.	Learning Opportunities	19,186,000
5.	Adult Education, Continuing Education & Summer School (Including International Languages)	5,541,000
6.	Teacher Qualifications & Experience & New Teacher Induction Program	171,649,000
7.	DECE Qualifications & Experience	6,748,000
8.	Transportation	43,944,000
9.	Administration & Governance (including Trustees' Association Fee)	32,463,000
10.	Safe Schools	2,165,000
C. Pupil Accommodation Grant		
1.	School Operations (incl. Community Use of Schools)	\$124,137,000
2.	School Renewal	17,383,000
3.	Pupil Accommodation Allocation	86,257,000
D. Restraint Savings		\$(650,000)
Total Grant Allocation		\$1,465,334,000
Total Revenues (agrees to Total Expenditures)		\$1,515,000,000

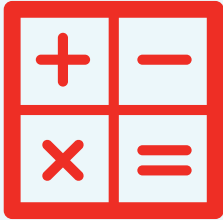
(Combined Elementary & Secondary)

Operating Budget

Summary of Expenditures



Expenditure	2019-2020 Budget	% of Total	2018-2019 Budget	% of Total
Business Administration	\$7,039,000	0.46	\$7,134,750	0.48
Director's Office	4,285,000	0.28	4,716,250	0.32
Inclusive School & Community Services	4,612,000	0.30	4,489,250	0.30
Office of the Human Rights Commissioner	505,000	0.03	413,000	0.03
Information Technology	17,218,000	1.14	18,023,000	1.21
Human Resource Services	7,822,000	0.52	7,576,000	0.51
Leadership Development	1,090,000	0.07	1,118,000	0.07
Education & Community Services				
-Instructional Administration	7,538,000	0.50	7,575,000	0.51
-School Office	30,604,000	2.02	30,234,000	2.02
-Instructional Day School	944,593,000	62.35	930,553,000	62.26
Community & International Education	19,768,000	1.30	18,807,500	1.26
Curriculum & Instructional Services	7,947,000	0.52	8,328,000	0.56
Planning & Property Development Services	1,014,000	0.07	1,057,000	0.07
Learning Resource Services	2,237,000	0.15	2,235,000	0.15
Student Services	28,901,000	1.91	28,970,250	1.94
Food Services	100,000	0.01	100,000	0.01
Plant Operations	87,839,000	5.80	87,985,000	5.89
Plant Maintenance	15,035,000	0.99	17,207,000	1.15
Transportation	45,255,000	2.99	43,154,000	2.89
School Renewal	17,383,000	1.15	17,027,000	1.14
Benefits	173,311,000	11.44	163,839,000	10.96
Other Operating Expenses	1,056,000	0.07	1,066,000	0.07
Capital Financing - Pupil Accommodation	86,257,000	5.69	85,928,000	5.75
Non-Operating Expenses	3,591,000	0.24	3,546,000	0.24
Subtotal	\$1,515,000,000	100.00	\$1,491,082,000	99.79
EPO Grants - Other (not included above)	-	0.00	3,188,000	0.21
Total	\$1,515,000,000	100.00	\$1,494,270,000	100.00

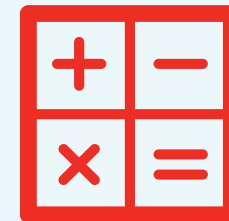


Operating Budget 2019-2020

Expenditure	2019-2020 Budget	2018-2019 Budget	% Increase (Decrease)
Business Administration	\$7,039,000	\$7,134,750	(1.3)
Director's Office	4,285,000	4,716,250	(9.1)
Inclusive School & Community Services	4,612,000	4,489,250	2.7
Office of the Human Rights Commissioner	505,000	413,000	22.3
Information Technology	17,218,000	18,023,000	(4.5)
Human Resource Services	7,822,000	7,576,000	3.2
Leadership Development	1,090,000	1,118,000	(2.5)
Education & Community Services			
-Instructional Administration	7,538,000	7,575,000	(0.5)
-School Office	30,604,000	30,234,000	1.2
-Instructional Day School	944,593,000	930,553,000	1.5
Community & International Education	19,768,000	18,807,500	5.1
Curriculum & Instructional Services	7,947,000	8,328,000	(4.6)
Planning & Property Development Services	1,014,000	1,057,000	(4.1)
Learning Resource Services	2,237,000	2,235,000	0.1
Student Services	28,901,000	28,970,250	(0.2)
Food Services	100,000	100,000	0.0
Plant Operations	87,839,000	87,985,000	(0.2)
Plant Maintenance	15,035,000	17,207,000	(12.6)
Transportation	45,255,000	43,154,000	4.9
School Renewal	17,383,000	17,027,000	2.1
Benefits	173,311,000	163,839,000	5.8
Other Operating Expenses	1,056,000	1,066,000	(0.9)
Capital Financing - Pupil Accommodation	86,257,000	85,928,000	0.4
Non-Operating Expenses	3,591,000	3,546,000	1.3
Subtotal	\$1,515,000,000	\$1,491,082,000	1.6
EPO Grants - Other (not included above)	-	3,188,000	(100.0)
Total	\$1,515,000,000	\$1,494,270,000	1.4

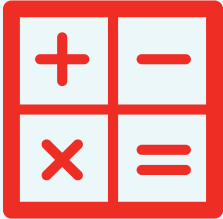
Business Administration

Location 810



Account Number	Expenditures	2019-2020 Budget	2018-2019 Budget	% Increase 2018-2019 to 2019-2020
33 1000	Salaries	\$6,668,000	\$6,713,000	(0.7)
33 1150	Temporary Assistance	14,000	14,000	0.0
32 3150	Professional Development - S.O.	5,000	1,250	300.0
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	120,000	150,000	(20.0)
33 4100	Direct Supplies	100,000	120,000	(16.7)
33 4110	Advertising	500	500	0.0
33 4130	Postage	33,500	38,000	(11.8)
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	\$7,039,000	\$7,134,750	(1.3)

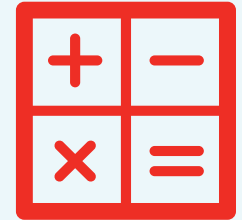




Director's Office Location 811

Account Number	Expenditures	2019-2020 Budget	2018-2019 Budget	% Increase 2018-2019 to 2019-2020
31 1010	Honoraria - Trustees & Statutory Committee Members	\$323,000	\$322,000	0.3
33 1000	Salaries	1,722,000	1,793,000	(4.0)
32 3150	Professional Development - S.O.	-	32,250	(100.0)
11 4620	Expenses - Sp. Ed. Adv. Comm.	4,500	4,500	0.0
31 3170	Conf. & Workshops - Trustees	26,000	26,000	0.0
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	50,000	0.0
31 7010	Membership Fees - OPSBA	203,000	211,000	(3.8)
31 7250	Board Expenses	50,000	50,000	0.0
32 3160	Membership Fees	3,500	3,500	0.0
33 3170	Staff Training	6,000	6,000	0.0
33 3360	Communications	120,000	126,000	(4.8)
33 3610	Travel & Expenses - Staff	45,000	45,000	0.0
33 4100	Direct Supplies	7,000	7,000	0.0
33 4110	Celebration - Student Success	12,000	12,000	0.0
33 4150	School Councils	214,000	214,000	0.0
33 4680	Freedom of Info. & Prot. of Privacy & Records Management	85,000	80,000	6.3
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	225,000	0.0
33 6530	Independent Integrity Commissioner	80,000	50,000	60.0
33 0436	Ministry Direction	-	311,000	(100.0)
33 6720	Insurance	900,000	900,000	0.0
33 0950	Board Priorities	75,000	114,000	(34.2)
	Total	\$4,285,000	\$4,716,250	(9.1)

Inclusive School & Community Services - Location 816



Account Number	Expenditures	2019-2020 Budget	2018-2019 Budget	% Increase 2018-2019 to 2019-2020
33 1000	Salaries	\$3,754,000	\$3,435,000	9.3
32 3150	Professional Development - S.O.	5,000	1,250	300.0
33 4100	Inclusive School & Community Services	94,000	94,000	0.0
33 4650	Community Event Sponsorship	10,000	20,000	(50.0)
33 4690	Translation / Interpretation	50,000	50,000	0.0
15 3150	Equity & Inclusivity	490,000	500,000	(2.0)
10 7250	Indigenous Education	209,000	389,000	(46.3)
	Total	\$4,612,000	\$4,489,250	2.7



The York Region District School Board is committed to providing our students with experiential outdoor education opportunities that lead to positive learning and developmental outcomes including enhanced imaginative play, increased physical and mental well-being and environmental stewardship.

Currently, the Board provides outdoor education experiences for elementary and secondary students that include on-school property and off-site learning opportunities as well as access to our five Outdoor Education Centres. These 'out of doors' experiences are designed to support and enrich the Ontario Curriculum.

It was while conducting an Outdoor Education Review, that the Board identified a need across our system to support students with mobility limitations in relation to all-season access to the outdoors. These students' experiential outdoor education opportunities had been negatively impacted by a lack of access to on-school and off-site properties, as well as Outdoor Education Centres, especially during the winter months.

Using The Board's Multi-Year Strategic Plan and our Director's Action Plan as guide posts, the Board launched a project to build capacity and inclusion across the system and provide all students with access to outdoor learning environments so they could engage in the outdoor and environmental education curriculum.

Following extensive consultation with students, parents, educators and therapists, and with additional funding provided by the Board, two kinds of world-class winter mobility devices were purchased. These devices include seven red adaptive sleds (one for each Outdoor Education Centre and two that can be accessed centrally) and a Hippocampe all-terrain wheelchair with ski kit and harness which transforms into a ski-chair.

With communication and education now completed, including training and support around how to access the equipment, our students, Outdoor Education Centres and our Physiotherapy and Occupational Therapy Department can't wait for winter.



Accessible Outdoor Learning Project

Using the snow sled made me feel great because I could be with my friends at recess. I could go outside and play and not be stuck in the snow in my wheelchair. I could go skiing with my friends and that was fun. - Jazzy, student

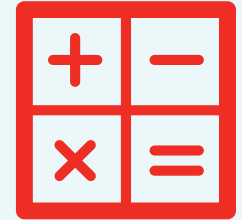


Using the adaptive snow sled allowed my daughter to take part in many winter activities at school and as a family. She was finally able to take part in activities and trips the school planned such as winter carnival days, outdoor education trips at conservation areas and cross country skiing trips. She found much joy being on the trails side by side with her peers, who were equally ecstatic. - Colleen, parent of Jazzy

We say "Let it snow, let it snow, let it snow!"

Office of Human Rights Commissioner

Location 817



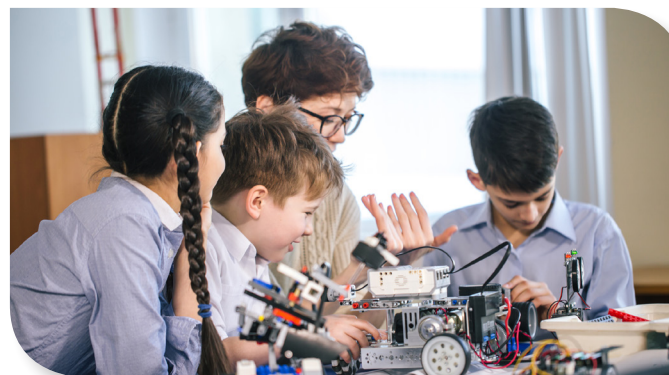
Account Number	Expenditures	2019-2020 Budget	2018-2019 Budget	% Increase 2018-2019 to 2019-2020
33 1000	Salaries	\$453,000	\$361,000	25.5
33 3170	Professional Development	5,000	5,000	0.0
33 3610	Travel & Expenses	20,000	20,000	0.0
33 4100	Direct Supplies	12,000	12,000	0.0
34 7230	Accessibility for Ontarians with Disabilities Act	15,000	15,000	0.0
	Total	\$505,000	\$413,000	22.3



Information Technology

Location 820

Account Number	Expenditures	2019-2020 Budget	2018-2019 Budget	% Increase 2018-2019 to 2019-2020
35 1000	Salaries	\$7,374,000	\$7,144,000	3.2
10 5650	Technology For Learning	4,600,000	5,600,000	(17.9)
22 3170	Staff Training	28,000	28,000	0.0
22 3310	Application Software	250,000	250,000	0.0
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	140,000	155,000	(9.7)
22 6610	Multi-User Application Software & Licensing Fees	1,600,000	1,600,000	0.0
25 3150	Teacher Computer Training	180,000	200,000	(10.0)
22 3610	Travel & Expenses	85,000	85,000	0.0
Total		\$17,218,000	\$18,023,000	(4.5)



Robotics & Emergent Technologies

Have you ever had a burning passion or an area of deep interest that you wanted to share and advance with other like-minded enthusiasts?

When Chris Tucker, Board Technological Education Lead, wanted to advance learning in robotics and emergent technologies, he found teachers that were demonstrating leadership in the field throughout the Board, and not at just one or two schools. And while these teachers had varying interests and levels of expertise, he believed there would be significant value in leveraging their enthusiasm and expertise to advance robotics across the Board as a whole.

To support this vision, a proposal was submitted to the Ministry of Education for funding through its Teacher Learning and Leadership Program. It was out of this program, that grew a dynamic Mechatronics and STEM professional learning community that today supports, inspires and fosters growth in K-12 teachers interested in learning about a variety of STEM tools including Rasberry Pi, Micro:bits and Arduino, and how they can use these tools to increase student engagement, empower ethical leadership and celebrate student achievement.

The group has also established strong ties with Seneca, Humber and York University as a means to provide students with exposure to what is happening in robotics in post secondary learning institutions. This introduction offers students the chance to see what opportunities might be available to them if they choose robotics as a career choice. But it isn't only the students that benefit from this dynamic learning community. Many of the teachers involved in the group say that their participation has been one of the most transformative professional learning opportunities they have experienced in their careers.



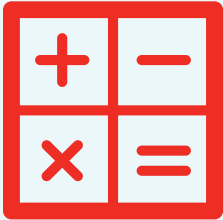
Recently, the group supported an exciting educational project during Canadian astronaut David Saint-Jacques' mission on the International Space Station. In partnership with "Let's Talk Science" and "Fair Chance Learning," the group assisted teachers with connecting their Grades 6 & 9 students, through the science curriculum, to the space station to monitor its "living space" including CO2 levels, temperature and humidity. Students could enter their data into a national database and compare their findings to those of other classrooms across the country and even that of astronaut David St-Jacques.

Here's what a Grade 6 student at Glen Shields Public School in Thornhill had to say about his participation in the project:

"I liked when we watched the rocket launch and learned about how humans have to adapt to the conditions in space in order to be able to actually live there. I think that this interested me because I too want to grow up to be an astrophysicist or maybe even an astronaut, to experience life there."



**Sounds like
we might
have a future
astronaut
on our hands!**



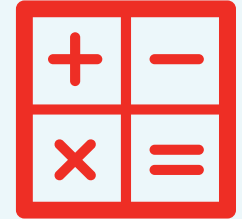
Human Resource Services

Location 830

Account Number	Expenditures	2019-2020 Budget	2018-2019 Budget	% Increase 2018-2019 to 2019-2020
34 1000	Salaries	\$6,573,000	\$6,331,000	3.8
32 3150	Professional Development - S.O.	5,000	1,250	300.0
34 3170	Staff Training	6,000	6,000	0.0
34 3180	Memberships	2,500	2,500	0.0
34 3610	Travel & Expenses	35,000	35,000	0.0
34 4100	Direct Supplies	40,500	40,250	0.6
34 7210	Direct Supplies - Safety Office	21,000	21,000	0.0
34 6540	Health & Safety Contractual Services	75,000	75,000	0.0
34 4210	Recruitment & Retention	214,000	214,000	0.0
34 5010	Furniture & Equipment	20,000	20,000	0.0
34 6520	Legal & Professional Fees	500,000	500,000	0.0
34 6540	Employee Assistance Program	220,000	220,000	0.0
34 7320	Labour Relations	35,000	35,000	0.0
34 7370	Job Evaluation	5,000	5,000	0.0
34 7390	Disability Management	70,000	70,000	0.0
	Total	\$7,822,000	\$7,576,000	3.2

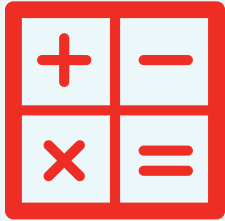
Leadership Development

Location 829



Account Number	Expenditures	2019-2020 Budget	2018-2019 Budget	% Increase 2018-2019 to 2019-2020
34 1000	Salaries	\$905,000	\$933,000	(3.0)
34 3150	Leadership Development	70,000	70,000	0.0
34 3610	Travel & Expenses	12,000	12,000	0.0
34 4100	Direct Supplies	15,000	15,000	0.0
34 4050	Telephone	8,000	8,000	0.0
34 7470	System Training - Principals, Vice-Principals & Managers	35,000	35,000	0.0
34 7300	Retirement & Annual Awards Evening & Milestone Celebrations	45,000	45,000	0.0
Total		\$1,090,000	\$1,118,000	(2.5)





Education & Community Services

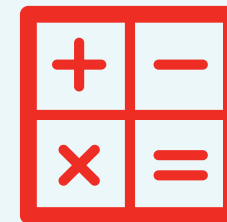
Instructional Administration

Account Number	Expenditures	2019-2020 Budget	2018-2019 Budget	% Increase 2018-2019 to 2019-2020
33 1000	Salaries	\$6,744,000	\$6,849,000	(1.5)
32 3150	Professional Development - S.O.	90,000	22,500	300.0
33 3170	Staff Training	7,000	6,500	7.7
33 3610	Travel & Expenses	108,000	108,000	0.0
33 4050	Telephone	95,000	95,000	0.0
33 4100	Direct Supplies	77,000	77,000	0.0
33 4130	Postage	1,000	1,000	0.0
33 5010	Furniture & Equipment	22,000	22,000	0.0
25 7630	Research	44,000	44,000	0.0
10 4660	Safe & Caring Schools	350,000	350,000	0.0
	Total	\$7,538,000	\$7,575,000	(0.5)

School Office

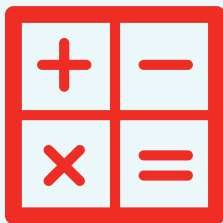
Account Number	Expenditures	2019-2020 Budget	2018-2019 Budget	% Increase 2018-2019 to 2019-2020
15 1000	Salaries	\$30,244,000	\$29,674,000	1.9
15 3170	Fees & Expenses - Courses	25,000	25,000	0.0
15 5020	Technology - Administration & Support Staff	300,000	500,000	(40.0)
15 3170	Training	35,000	35,000	0.0
	Total	\$30,604,000	\$30,234,000	1.2

Education & Community Services



Instructional Administration

Account Number	Expenditures	2019-2020 Budget	2018-2019 Budget	% Increase 2018-2019 to 2019-2020
21 1210	School Assistants	\$4,733,000	\$4,828,000	(2.0)
10 1700	Principals, VPs, Teachers - Day School	788,730,000	779,978,000	1.1
10 1730	Home Instruction	100,000	160,000	(37.5)
10 1820	Occasional Teachers	24,154,000	23,628,000	2.2
11 1910	Educational Assistants	91,965,000	85,221,000	7.9
11 1700	Section 23 Facilities	3,084,000	3,418,000	(9.8)
10 1140	Tutors in the Classroom	-	130,000	(100.0)
10 3150	Conferences & Workshops	61,000	61,000	0.0
10 3610	Travel & Expenses	220,000	220,000	0.0
10 4500	Outdoor Education	1,070,000	1,046,000	2.3
10 4510	Expenses of Inter-School Competitions	254,000	254,000	0.0
10 4660	Safe Schools	516,000	516,000	0.0
10 6300	Rental - Theatres	30,000	30,000	0.0
10 7050	Bursaries & Awards	20,000	20,000	0.0
10 0160	Arts Camp	16,000	16,000	0.0
10 6010	Performance Plus	239,000	239,000	0.0
10 5620	School Improvement	175,000	268,000	(34.7)
15 3150	Prof. Dev.-School Administrators	346,000	330,000	4.8
-	In School Accounts	24,741,000	25,563,000	(3.2)
10 5630	Student Success	2,500,000	2,400,000	4.2
10 7250	Specialist High Skills Major (SHSM)	1,115,000	1,115,000	0.0
10 0083	Ontario Focused Intervention Partnership (OFIP)	524,000	512,000	2.3
10 0820	Program Enhancement	-	600,000	(100.0)
	Total	\$944,593,000	\$930,553,000	1.5



Community & International Education

Account Number	Expenditures	2019-2020 Budget	2018-2019 Budget	% Increase 2018-2019 to 2019-2020
55 1000	Salaries	\$10,900,500	\$11,266,500	(3.2)
55 1120	York Works	1,328,000	-	100.0
55 4100	Supplies	341,900	357,900	(4.5)
55 5010	Furniture & Equipment	91,000	92,000	(1.1)
55 0240	International Education Programs	6,724,600	6,724,600	0.0
55 4110	Printing	28,500	29,500	(3.4)
55 6100	Rent	314,000	291,500	7.7
55 4010	Repairs to Furniture & Equipment	10,000	12,000	(16.7)
55 4050	Telephone	13,500	16,500	(18.2)
55 3610	Travel & Expenses	16,000	17,000	(5.9)
Total		\$19,768,000	\$18,807,500	5.1



Supporting Transition Resilience of Newcomer Groups (STRONG)

Canada has welcomed over 40,000 Syrian newcomers and refugees since late 2015. These recent newcomers join the many existing newcomers that have been welcomed into Canadian schools. Many of these newcomers experienced significant trauma prior to arriving in Canada and are at risk for poor adjustment.

At the request of the Ontario Ministry of Education, a provincial support team that helps Ontario school boards promote student mental health and well-being was asked to monitor and address the mental health needs of newcomer students. The result was the development of the innovative and leading-edge *Supporting Transition Resilience of Newcomer Groups (STRONG)* program.

York Region District School Board (YRDSB) was one of only two school boards in Ontario to pilot the STRONG program in select schools as part of its Mental Health and Addictions strategy. The goal of the 10 week program was to strengthen participants' transition resilience, promote individual strengths and skills to make positive choices, and provide a positive sense of self and belonging. In addition to group sessions, the program clinicians facilitated an individual session with each participant as well as a parent meeting.

Based on preliminary feedback from program clinicians, positive impacts of the program included the connections and support systems that developed with other students in the group, and that some students began to feel more connected to their school and were developing a sense of belonging in the school community.

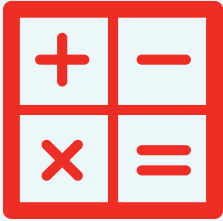
One of the important successes of the program is that it appeared to change the way that students viewed themselves and their future. Specifically, 90% of the program clinicians agreed, somewhat to very much, that students developed optimism for the future.

While the program will continue as a pilot for the 2019-2020 school year, it will be expanded to include a limited number of schools based on the demographics of the student population and the enrolment of newcomers. Additionally, the YRDSB is working to onboard several community partners to augment mental health services for YRDSB students including STRONG participants.

Confirmed community partners for 2019-2020 include:

1. 360 Kids
(specialized supports for homeless youth, or youth with precarious housing)
2. Hong Fook Mental Health Association
(providing culturally and linguistically relevant services to families of Chinese origin)
3. Hospice Vaughan *(bereavement/grief)*
4. Jewish Child and Family Services *(also support LGBTQ+ students)*
5. York Hills
6. Kinark Child and Family Services
7. Family Services of York Region



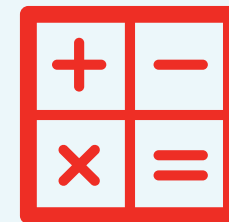


Curriculum & Instructional Services

Location 833

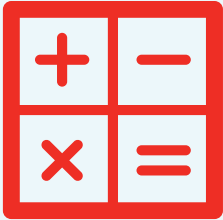
Account Number	Expenditures	2019-2020 Budget	2018-2019 Budget	% Increase 2018-2019 to 2019-2020
25 1000	Salaries	\$6,076,000	\$6,438,000	(5.6)
10 3300	Cooperative Education Program Services	32,000	32,000	0.0
10 3610	Cooperative Education - Travel	155,000	155,000	0.0
10 7670	Heritage Schoolhouse	19,000	19,000	0.0
10 7680	Curriculum Review & Board Priorities	66,000	66,000	0.0
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	100,000	0.0
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)	532,000	555,000	(4.1)
25 5010	Furniture & Equipment	20,000	20,000	0.0
25 7250	Technology Learning	50,000	50,000	0.0
25 7640	Curriculum Special Projects	75,000	74,750	0.3
32 3150	Professional Development - S.O.	5,000	1,250	300.0
32 3160	Membership Fees	1,000	1,000	0.0
	Total	\$7,947,000	\$8,328,000	(4.6)

Planning & Property Development Services - Location 834



Account Number	Expenditures	2019-2020 Budget	2018-2019 Budget	% Increase 2018-2019 to 2019-2020
33 1000	Salaries	\$847,000	\$869,000	(2.5)
33 3170	Staff Training	1,000	1,000	0.0
33 3610	Travel & Expenses	8,000	10,000	(20.0)
33 4100	Direct Supplies	4,000	4,500	(11.1)
33 4640	Property Management	72,000	80,000	(10.0)
33 5010	Furniture & Equipment	7,000	7,500	(6.7)
33 6520	Legal Fees	75,000	85,000	(11.8)
	Total	\$1,014,000	\$1,057,000	(4.1)





Learning Resource Services

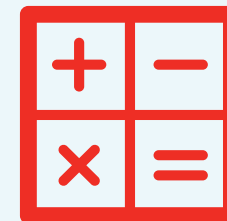
Location 856

Account Number	Expenditures	2019-2020 Budget	2018-2019 Budget	% Increase 2018-2019 to 2019-2020
25 1000	Salaries	\$1,954,000	\$1,952,000	0.1
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	6,000	0.0
25 4010	AV Equipment Repairs	7,000	7,000	0.0
25 4100	Supplies Media / Library	25,000	25,000	0.0
25 5010	Furniture & Equipment	20,000	20,000	0.0
25 7250	Learning Design & Development	80,000	80,000	0.0
	Total	\$2,237,000	\$2,235,000	0.1

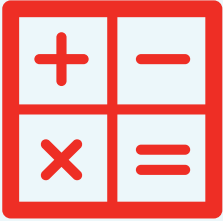


Student Services

Location 851



Account Number	Expenditures	2019-2020 Budget	2018-2019 Budget	% Increase 2018-2019 to 2019-2020
21 1000	Salaries - Student Services	\$12,051,000	\$11,915,000	1.1
21 1000	Salaries - Psychological Services	5,626,000	5,833,000	(3.5)
21 1000	Salaries - Social Work Services	3,548,000	3,490,000	1.7
32 3150	Professional Development - S.O.	5,000	1,250	300.0
11 3170	Staff Training - Special Education	100,000	100,000	0.0
11 5010	Capital Personalized Equipment	6,308,000	6,278,000	0.5
21 3150	Professional Development	18,000	18,000	0.0
10 4660	Crisis Prevention Institute (CPI) Training	400,000	450,000	(11.1)
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	36,000	0.0
21 3350	Printing	4,000	4,000	0.0
21 3610	Travel & Expenses	420,000	420,000	0.0
21 4010	Repairs to Furniture & Equipment	5,000	5,000	0.0
21 4100	Direct Supplies	25,000	25,000	0.0
21 3010	Supplies - Gifted	60,000	60,000	0.0
21 5010	Furniture & Equipment	80,000	80,000	0.0
11 6530	Research & Data Analysis	30,000	30,000	0.0
21 6530	Community/Regional/School Links	60,000	100,000	(40.0)
21 4100	Assessment Materials / Resources	119,000	119,000	0.0
Total		\$28,901,000	\$28,970,250	(0.2)



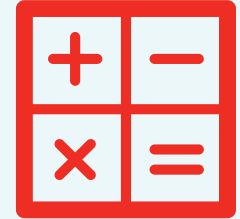
Food Services

Account Number	Expenditures	2019-2020 Budget	2018-2019 Budget	% Increase 2018-2019 to 2019-2020
41 3500	Equipment Maintenance	\$100,000	\$100,000	0.0
	Total	\$100,000	\$100,000	0.0

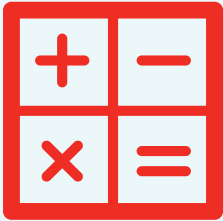


Plant Operations

Location 770



Account Number	Expenditures	2019-2020 Budget	2018-2019 Budget	% Increase 2018-2019 to 2019-2020
40 1000	Salaries	\$58,210,000	\$57,182,000	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	335,000	355,000	(5.6)
40 3400	Direct Supplies	2,164,000	2,168,000	(0.2)
40 3410	Utilities - Electricity	16,000,000	16,485,000	(2.9)
40 3420	Utilities - Oil	80,000	65,000	23.1
40 3430	Utilities - Natural Gas	3,500,000	4,000,000	(12.5)
40 3460	Utilities - Water	2,300,000	2,600,000	(11.5)
40 3500	Cafeteria Recoverable	(205,000)	(205,000)	0.0
40 3610	Travel & Expenses	150,000	160,000	(6.3)
40 4010	Repairs to Furniture & Equipment	350,000	350,000	0.0
40 4050	Communications	65,000	65,000	0.0
40 4300	Landscaping & Grounds	700,000	670,000	4.5
40 5010	Furniture & Equipment	235,000	235,000	0.0
40 7850	Recycling & Garbage Collection	1,100,000	1,000,000	10.0
40 6540	Snow Plowing	2,000,000	2,000,000	0.0
40 6710	Insurance - Building & Contents	800,000	800,000	0.0
	Total	\$87,839,000	\$87,985,000	(0.2)



Plant Maintenance

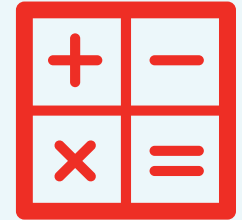
Location 775

Account Number	Expenditures	2019-2020 Budget	2018-2019 Budget	% Increase 2018-2019 to 2019-2020
41 1000	Salaries	\$6,790,000	\$6,548,000	3.7
41 3170	Staff Training	15,000	15,000	0.0
41 3610	Travel & Expenses	81,000	83,000	(2.4)
41 4010	Repairs to Furniture & Equipment	34,000	35,000	(2.9)
41 4400	Vehicle Operating Expenses	430,000	430,000	0.0
41 5010	Furniture & Equipment	294,000	300,000	(2.0)
41 6530	Professional Fees	225,000	230,000	(2.2)
41 6540	Maintenance Projects	7,166,000	9,566,000	(25.1)
Total		\$15,035,000	\$17,207,000	(12.6)



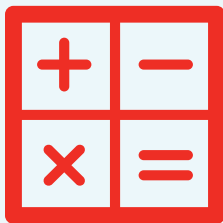
Transportation

Location 884



Account Number	Expenditures	2019-2020 Budget	2018-2019 Budget	% Increase 2018-2019 to 2019-2020
50 7250	Joint Transportation Consortium	\$845,000	\$830,000	1.8
51 6540	Home to School	44,000,000	42,000,000	4.8
52 6540	School to School	285,000	285,000	0.0
54 6540	Provincial Schools	125,000	39,000	220.5
Total		\$45,255,000	\$43,154,000	4.9





School Renewal, Capital - Pupil Accommodation & Benefits

School Renewal

Account Number	Expenditures	2019-2020 Budget	2018-2019 Budget	% Increase 2018-2019 to 2019-2020
	School Renewal	\$17,383,000	\$17,027,000	2.1
	Total	\$17,383,000	\$17,027,000	2.1

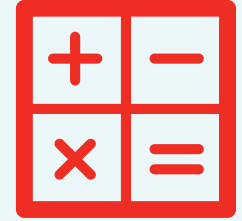
Capital - Pupil Accommodation

Account Number	Expenditures	2019-2020 Budget	2018-2019 Budget	% Increase 2018-2019 to 2019-2020
45 7540	Debenture Interest	\$36,470,000	\$38,497,000	(5.3)
45 7530	Debenture Principal	43,917,000	41,890,000	4.8
45 7510	55 School Board Trust (MNPf)	852,000	852,000	0.0
59 9870	Sinking Fund Accrued Interest	5,018,000	4,689,000	7.0
	Total	\$86,257,000	\$85,928,000	0.4

Benefits

Account Number	Expenditures	2019-2020 Budget	2018-2019 Budget	% Increase 2018-2019 to 2019-2020
59 3010	OMERS	\$19,668,000	\$19,668,000	0.0
59 3020	CPP	38,905,000	36,361,000	7.0
59 3040	EI Including Rebate	16,088,000	18,184,000	(11.5)
59 3050	Employer Health Tax	21,981,000	20,981,000	4.8
59 3100	Workers' Safety Insurance Board	2,051,000	2,051,000	0.0
59 3120	Retirement Gratuity	1,000,000	500,000	100.0
59 3140	Employee Life Health Trusts	73,618,000	66,094,000	11.4
	Total	\$173,311,000	\$163,839,000	5.8

Other Operating & Non-Operating Expenses & EPO Grants



Other Operating Expenses

Account Number	Expenditures	2019-2020 Budget	2018-2019 Budget	% Increase 2018-2019 to 2019-2020
33 7100	Interest - Short Term	\$1,000,000	\$1,000,000	0.0
59 4100	Shipping Charges	8,000	8,000	0.0
59 6710	Loss and Damage	30,000	40,000	(25.0)
45 7570	Professional Fees	18,000	18,000	0.0
Total		\$1,056,000	\$1,066,000	(0.9)

Non-Operating Expenses

Account Number	Expenditures	2019-2020 Budget	2018-2019 Budget	% Increase 2018-2019 to 2019-2020
59 1940	Salaries Recoverable	\$3,591,000	\$3,546,000	1.3
Total		\$3,591,000	\$3,546,000	1.3

EPO Grants

Account Number	Expenditures	2019-2020 Budget	2018-2019 Budget	% Increase 2018-2019 to 2019-2020
58 xxxx	EPO Grants - Other	\$-	\$3,188,000	(100.0)
Total		\$-	\$3,188,000	(100.0)



PART III

Appendices

Appendices

Key Terms & Operating Grant Restrictions

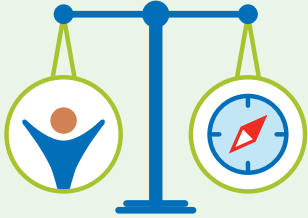


Key Terms

Average Daily Enrolment (ADE):	The average of the full-time equivalent (FTE) of students reported on the October 31 and March 31 count dates.
Average Daily Enrolment (Pupils of the Board):	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.
Continuing Education and Summer School Pupils:	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.
Full-time Equivalent (FTE):	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.
High-credit Day School ADE:	The portion of secondary pupil’s enrolment over the 34-Credit Threshold. High-credit day-school ADE is funded at the Continuing Education rate.
Nominal Enrolment:	The number of students attending YRDSB schools.

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.



Appendices

Capital Grant Restrictions & Revenue Descriptions

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):	<p>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.</p> <p>The SCI program addresses renewal needs focusing on ensuring facilities are in good condition, energy efficient, accessible and safe.</p>
School Renewal Allocation (SRA):	<p>The portion of this grant that boards may use for operating expenditures is capped.</p> <p>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.</p>

Revenue Descriptions

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

Appendices

Grants for Student Needs (GSN) & Operating Allocations



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

Pupil Foundation

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).

To support the common classroom experience and core education, the GSN is calculated on a per-pupil basis. Provides funding for:

- salaries of classroom teachers,
- early childhood educators,
- educational assistants,
- teacher librarians,
- guidance counsellors,
- textbooks,
- classroom supplies, and
- classroom computers.

School Foundation

This grant supports the costs of:

- Principals and Vice-Principals,
- School Secretaries, and
- School office supplies and services.

Indigenous Education

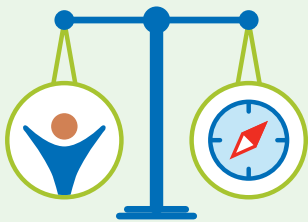
Funding supports programs designed for Indigenous learning.

Special Education

The Special Education Grant provides additional funding for students who need:

- special education programs,
- services and/or
- equipment.

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.



Appendices

Operating Allocations (Cont'd.)

Language

Provides funding to meet school boards' costs for language instruction, such as:

- English as a Second Language/English Literacy Development (ESL/ELD) Allocation, and
- French as a Second Language (FSL) Allocation.

Learning Opportunities

The Learning Opportunities Grant (LOG) provides funding to help students who are at greater risk of lower academic achievement.

The Learning Opportunities Grant consists of 12 components:

- 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)

Supports:

- Adult day-school programs,
- Night school credit courses,
- Summer school, and
- International Languages.

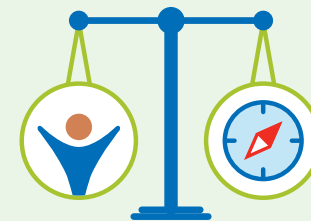
Teacher Qualification & Experience + NTIP

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.

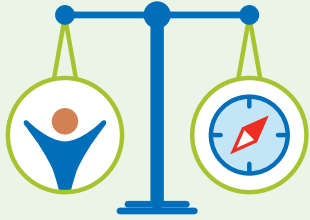
The New Teacher Induction Program (NTIP) Allocation is designed to support the growth and professional development of new teachers in the system. The program provides a full year of professional support to help new teachers develop the requisite skills and knowledge to be effective as teachers in Ontario.

Appendices

Operating Allocations (Cont'd.)



DECE Qualification and Experience	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.
Transportation	Funding to transport students to and from home and school, including transporting students with special needs.
Declining Enrolment Adjustment	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.
Administration & Governance + Trustees' Association Fee	<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.
School Operations (including Community Use of Schools)	<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>
Safe and Accepting Schools	<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>
Restraint Savings	The Ministry imposed a salary freeze on wages as a result of the global recession and deficit. This reduction in funding impacts Board Administration.



Appendices

Capital Allocations

Capital Allocations

School Renewal

The School Renewal Allocation addresses the costs of repairing and renovating schools.

The School Renewal Allocation is the sum of the following three components:

- Base School Renewal,
- Enhanced Top-up for School Renewal, and
- Enhancement to address deferred maintenance needs.

Pupil Accommodation Allocation

Funding is based on approved debt payments including principal, interest and sinking fund contributions.

Appendices

Miscellaneous Revenues, Tuition Fees & Rental Revenues



Miscellaneous Revenues

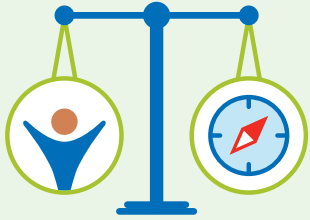
Includes other revenues for such items as tuition fees for International Students, rental or lease fees, community use fees, and interest earned.

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.



Appendices

Other Revenues, Other Government Grants & Priorities and Partnerships Fund (PPF)

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.

Priorities and Partnerships Fund (PPF)

Priorities and Partnerships Fund (PPF)	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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**Key terms have been taken from the (Ontario) Ministry of Education, Education Funding, Technical Paper, 2017-18, Fall 2017.*

Appendices

YRDSB Mission, Vision & Values



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.



