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

LAND ACKNOWLEDGEMENT

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

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

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

22. PRAYER TO ST. MICHAEL THE ARCHANGEL

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

23. ADJOURNMENT E. Crowe

God of Wisdom,

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

We praise You for giving us life, for saving us in Christ,

and for choosing us to be Your people.

As we come to the end of this school year,

we voice our gratitude for the good things You have done,

and we praise You for all who have shared in the work of our Catholic communities.

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

Amen.

York Catholic District School Board

2024-25 Estimates
Budget Book
Operating Revenue & Expenses

June 27, 2024

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1. Budget Process **2**

1.1.

1. Budget Process

1.1. York Catholic District School Board (YCDSB)

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

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

1.4.

2. 2024-25 Overview

2.1. YCDSB 2024-25 Fiscal Environment

All district school boards in Ontario receive the majority of their funding from the Ministry of Education (the “Ministry”) which uses a funding model that is largely based on student enrolment.

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

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

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

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

- De-streaming Implementation Supports, $0.06M - support Grade 8 students in their transition to a de-streamed Grade 9 program, support Grade 9 students to be successful in the de-streamed Grade 9 classroom, and in preparation for Grade 10 and their senior program.
- Early Reading Enhancements, $0.2M, Reading Screening Tools - procure ministry-approved early reading screening tools for students in year 2 of Kindergarten to Grade 2 to ensure students are identified early and supported within the classroom.
- Education Staff to Support Reading Interventions, $1.2M - hire teachers to work one-on-one or in small groups with students in Kindergarten to Grade 3 who would benefit from more support in reading.
- Entrepreneurship Education Pilot Projects, $0.03M - provide entrepreneurship education for Grades 7-12 students developed/provided in partnership with local third-party organizations that have expertise in entrepreneurship, for example, local Chambers of Commerce.
- Experiential Professional Learning for Guidan004 (r)-2.998 (shi)5.996 (p)-45 (E)4.004 (du)2.99004

- Summer Mental Health Supports, $0.2M - provide prevention/early intervention mental health services to students during the summer months using their existing staffing complement.
- Skilled Trades Bursary Program, $0.01M - provide bursaries to students, including adult learners, who will have earned or are earning two credits in a cooperative education program working in a skilled trades placement.
- Human Rights and Equity Advisors, $0.02M - employ Human Rights and Equity Advisors (HREAs) who work with the Director of Education and the board's senior team to foster a culture of respect for human rights and equity.
- Health Resources, Training and Supports, $0.03M - deliver local training to school staff related to current and emerging health and safety issues.
- Mental Health Strategy Supports - Emerging Needs, $0.02M - address emerging needs such as substance abuse prevention, addictions, vaping, cannabis 5unBT/Ti8 (bi)5.996.996.996.996.W* nB

2.5. Ministry Compliance Summary

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

($ millions)	2024-25 Operating	2024-25 Non-Operating	2024-25 Total
Revenues:			

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

2.6. Accumulated Financial Position

The 2024-25 projected Accumulated Deficit is $25.7M after incorporating the projected 2023-24 in-year deficit of $15.4M and the projected 2024-25 in-year deficit of $19.1M. The Ministry permits school boards to incur an in-year deficit of up to 1% of its operating funding allocation. The projected operating funding allocation for YCDSB is $595.3M; 1% of this amount is $6M. The projected in-year deficit of $19.1M is above this amount and is therefore non-compliant.

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

(1) 2023-24 Includes $1.8M internally appropriated for Committed Capital Projects (CEC). Ratio is based on accumulated surplus available for compliance.

2.7. 2024-25 Enrolment Overview

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

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

3. Revenue Overview

Operating revenues include Ministry funding and the Board's other sources of revenue excluding School Generated Funds, Capital/Other Revenue (Proceeds

3.1. Continuing Education

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

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

3.2. Miscellaneous Revenue

($ millions)	2024-2025 Estimates	2023-2024 Revised Estimates	Change $
Rental Revenue	3.1	3.2	(0.1)
Community Use Rental Revenue	1.7	1.6	0.1

4. Capital Budget

The Ministry continues its multi-year capital funding allocations designed to target board-identified capital needs. The primary means for funding new construction is the Capital Priorities Grant while School Renewal and School Condition Improvement funding helps address high priority and urgent

5. Operating Expenses

5.1. Expense Summary

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

Salaries include teacher, non-teacher and [illegible] TdBT/TT1 1n (apery04 (as)12004 ( )-3.9R (ap)le0 01nd)3.00)5.996 Ti

- Bill 124 benchmark increases assumed fully funded
- Labour increases for all other staff as defined by collective a(3f)-4.004 (f)6.005 ( )-4.004 (as)12.998 ( )-

5.2. Budget Unit Overview

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

TOTAL BY BUDGET UNIT

	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Director's Office	2,718	2,301	416	18%	11.0	8.0	3.0
Associate Director	1,353	1,365	(12)	-1%	8.0	8.0	-
School Leadership	4,050	4,205	(155)	-4%	24.0	26.0	(2.0)
Regular Day	358,335	346,410	11,925	3%	3,248.5	3,296.9	(48.4)
School Administration	42,206	41,405	801	2%	405.6	410.8	(5.2)
School Budgets (GSB)	6,513	6,971	(457)	-7%	-	-	-
Curriculum	12,274	14,571	(2,298)	-16%	58.6	81.0	(22.4)
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

5.2.1. Director

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

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

EXPENSE DETAILS

	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Operating - Salaries and Benefits							
Supervisory Officers	427	253	174	69%	2-42	2	1

5.2.2. Associate Director

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

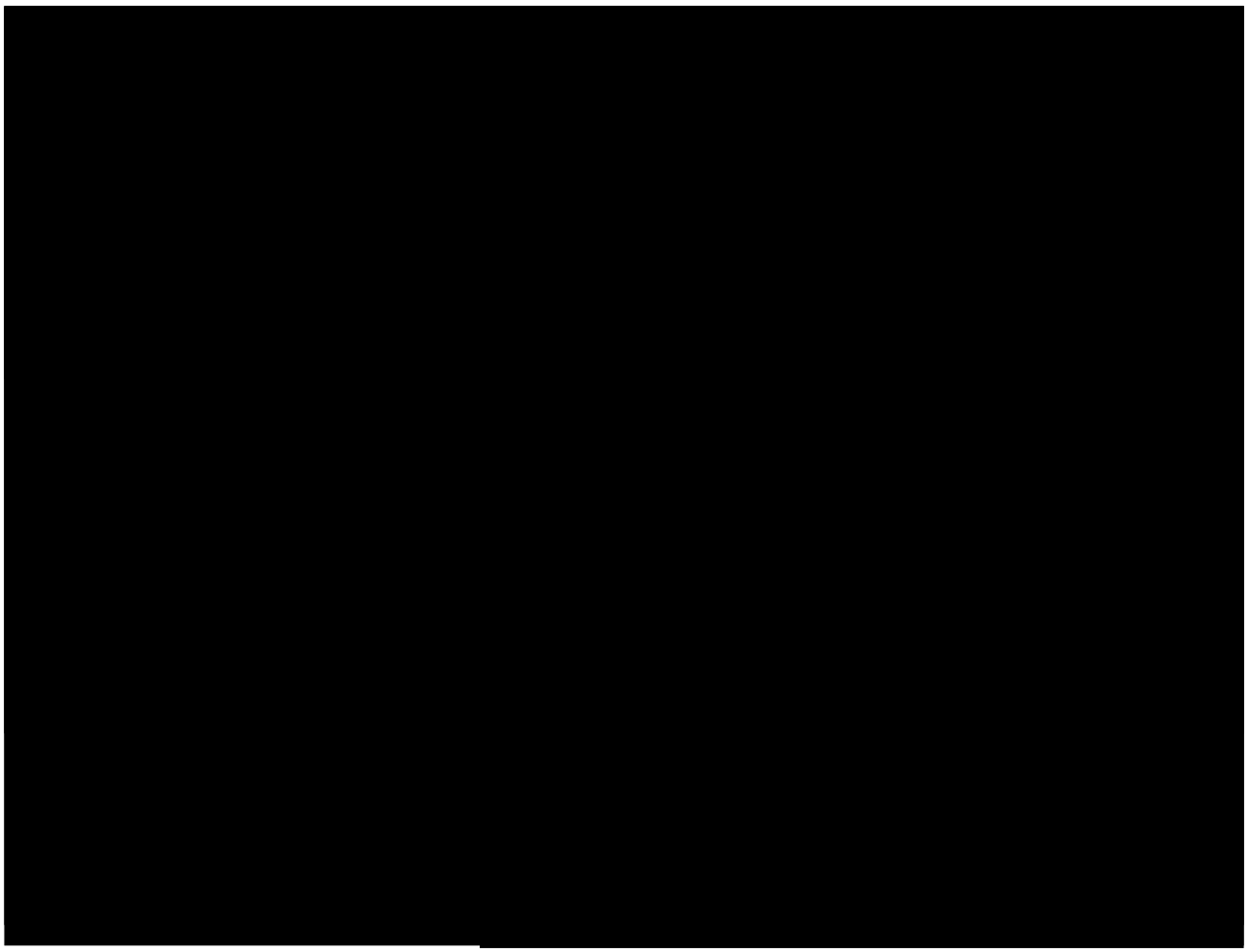
SUMMARY

	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Salaries	976	1,031	(55)	-5%	8.0	8.0	-

5.2.3. School Leadership

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

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



5.2.5. School Administration

Includes school-based administration/ leadership staff and resources.

5.2.6. School Budgets (GSB)

General School Budgets managinistchool SB)

5.2.7. Curriculum

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

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

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

Curriculum Expense Details continued…

5.2.8. Continuing Education

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5.2.9. International Education

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

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

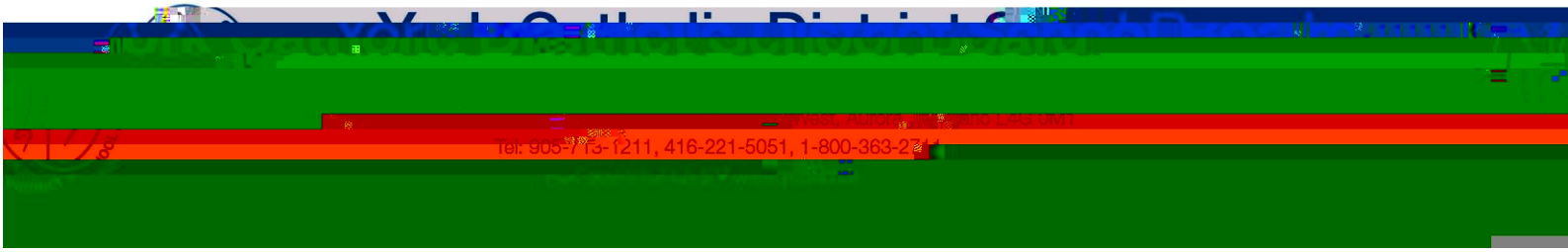
EXPENSE DETAILS	Budget ($000's)				FTE		
	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Operating - Salaries and Benefits							
Principals	156	156	(0)	0%	1.0	1.0	-
Administration Support Staff	191	148	44	30%	2.0	2.0	-
Subtotal	**347**	**304**	**44**	**14%**	**3.0**	**3.0**	**-**
Operating - Other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

5.2.10. Student Services

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

EXPENSE DETAILS

	2024-25	2023-24	Change	%	2024-25	2023-24	Change
Operating - Salaries and Benefits							
Supervisory Officers	174	174	-	-	1.0	1.0	-
Principals	40	49	(8)	-17%	-	-	-
Department Managers/Supervisors	710	330	381	116%	4.0	2.0	2.0



Elizabeth Crowe
Chair
Aurora/King
Whitchurch Stouffville

Theresa McNicol
East Gwillimbury/
Georgina/Newmarket

Carol Cotton
Markham
Area 1, Wards 1, 2, 3, 6

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

Maria Iafrate
Vice-Chair
Richmond Hill

Joseph DiMeo
Richmond Hill

Angela Saggese
Vaughan
Area 1, Ward 1

Michaela Barbieri
Vaughan
Area 2, Ward 2

Jennifer Wigston
Vaughan,
Area 3, Wards 3, 4, 5

Angela Grella
Vaughan
Area 3, Ward 3, 4, 5

Jonah James
Sr. Student Trustee

Amira Zamanifar
Sr. Student Trustee

Monica Galstyan
Jr. Student Trustee

June 25, 2024

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

Re: Request to Review the Funding Formula for OnLine Learning

Dear Minister Smith,

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

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

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

Tel: 905-713-1211, 416-221-5051, 1-800-363-2...

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Area 2, Ward 2

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Angela Grella
Vaughan
Area 3, Ward 3, 4, 5

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Sr. Student Trustee

Amira Zamanifar
Sr. Student Trustee

Monica Galstyan
Jr. Student Trustee

June 25, 2024

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

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

Dear Minister Smith,

On June 30th

Honourable Todd Smith

York Catholic District School Board
Catholic Education Centre, 320 Bloomington Road West, Aurora, Ontario L4G 0M1
Tel: 905-713-1211, 416-221-5051, 1-800-363-2711
Fax: 905-713-1272 • www.ycdsb.ca

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Jonah James
Sr. Student Trustee

Amira Zamanifar
Sr. Student Trustee

Monica Galstyan
Jr. Student Trustee

June 26, 2024

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

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

Dear Minister Smith,

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

I am writing to you today about the importance of continuing the *Free Menstrual Products in Schools* initiatb

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

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

Thank you for your attention to this matter.

Sincerely,

Elizabeth Crowe
Chair of the Board

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