

REGULAR BOARD MEETING AGENDA  
PUBLIC SESSION

TUESDAY, JUNE 6, 2023  
7:00 p.m.

**A**

Board Room  
Chatham Regional Education Centre  
476 McNaughton Avenue East, Chatham

Page Reference

1. Call to Order
2. Regrets
3. Approval of Agenda
4. In Memoriam 3
5. Traditional Territorial Acknowledgement
6. Declaration of Conflict of Interest
7. Approval of the Minutes of:
  - a) May 23, 2023 Regular Board Meeting 4
8. Business Arising from the Minutes
9. Motions Emanating from the Regular Board Private Session
10. Motion that the Actions of the Regular Board Private Session be the Action of the Board
11. Presentations:
  - a) Secondary Student Art, Chatham-Kent Schools – Trustee Dodman
  - b) Muskoka Woods Learning Opportunity – Superintendent Barrese
12. Delegations
13. Questions from the Public
14. Reports for Board Action:
  - a) Budget Approval for the 2023/2024 School Year 9  
Recommendation #1:  
“That the Lambton Kent District School Board approve the 2023-24 School Year Budget, as presented, in the amount of \$336,378,172.”  
  
Recommendation #2:  
“That the Lambton Kent District School Board approve the attached In-Year Deficit Elimination Plan.”  
  
Associate Director McKay Report B-23-82
  - b) Tender Award – Phase 2 Renovation and Refresh – Chatham Kent Secondary School, Chatham 262  
Recommendation:  
“That the Board award the tender to the successful bidder, Vince Ferro Construction Ltd., for the Phase 2 Renovation and Refresh at Chatham Kent Secondary School.”  
  
Associate Director McKay Report B-23-83
15. Reports for Board Information:
  - a) Indigenous Liaison Committee Report 263  
  
Trustee Northmore Report B-23-84

- |   |   |     |
|---|---|-----|
| b) Ontario Public School Boards' Association (OPSBA) Report     | Trustee Fletcher<br>Oral Report                                     |     |
| c) Voting Delegate for OPSBA Annual General Meeting             | Trustee Fletcher<br>Report B-23-85                                  | 265 |
| d) Ontario Student Trustees' Association Annual General Meeting | Student Trustee Ali/<br>Student Trustee Soney<br>Oral Report        |     |
| e) Muskoka Woods Learning Opportunity                           | Superintendent Barrese/<br>Superintendent Mancini<br>Report B-23-86 | 266 |
16. Correspondence
  17. New Business
  18. Trustee Questions
  19. Notices of Motion
  20. Announcements
    - a) Emily Dixon will be the Superintendent of Education – Indigenous Education / Equity, Diversity & Inclusion / International Education effective July 1, 2023.
    - b) The next Regular Board Meeting will be held on June 20, 2023 at the Sarnia Education Centre at 7:00 p.m.
  21. Adjournment



**Lambton Kent**  
District School Board

## ***In Memoriam***

### **Gwendelyn Madeline Mae Herard**

Gwendelyn Herard passed away on May 26, 2023.

Gwendelyn was a student at Great Lakes Secondary School.

Staff, students and all who knew Gwendelyn will miss her.

**PRESENT:**

Trustees: Chair Randy Campbell, Greg Agar, Ruth Ann Dodman, Jack Fletcher, Malinda Little, Roberta Northmore, Angela Richards, Kelley Robertson, and David Shortt

Student Trustees: Alizah Ali, Tristan Nemcek, and Kobee Soney

Staff: Director of Education John Howitt, Associate Director Brian McKay, Superintendents of Education Gary Girardi, Ben Hazzard, Helen Lane, and Mary Mancini

Regrets: Vice-Chair Barnes, Trustee Bryce, Superintendent Barrese, and Public Relations Officer Heather Hughes

Recording Secretary: Jaime Shannon, Executive Assistant to the Director

Call to Order: Chair Campbell called the meeting to order at 7:00 p.m.

#2023-94 Moved by Greg Agar, seconded by David Shortt,

Approval of the Agenda

“That the Agenda for the Regular Board Meeting of May 23, 2023 be approved.”

CARRIED.

Chair Campbell read the Traditional Territorial Acknowledgment.

Declaration of Conflict of Interest

None.

#2023-95  
Approval of the Minutes  
May/9/2023

Moved by Ruth Ann Dodman, seconded by Roberta Northmore,

“That the Board approve the Minutes of the Regular Board Meeting of May 9, 2023.”

CARRIED.

Business Arising

Director Howitt reported that the letters Trustees requested to be written to the Minister of Education and local Members of Provincial Parliament (MPP) through May 9, 2023 Board Motion have been completed and included under Correspondence, and noted that no responses had been received to date. He reported that Administration has had recent interactions with the Deputy Minister, Assistant Deputy Minister, and MPPs.

Motions Emanating from the Regular Board Private Session

None.

#2023-96  
Action of the Regular  
Board Private Session be  
the Action of the Board

Moved by Jack Fletcher, seconded by Malinda Little,

“That the Action of the Board in Private Session be the Action of the Board.”

CARRIED.

Presentation – Northern  
Collegiate Institute &

Principal of Northern Collegiate Institute & Vocational School (NCIVS) Melissa Mallette introduced the NCIVS Eco-team. Two students from the team, Ben



Vocational School Eco-  
Team – Superintendent  
Barrese

and Alex, presented to Trustees on the team and its participation in the Shell Eco-marathon held at the Indianapolis Motor Speedway from April 12 to 16, 2023. The students explained that the team is made up of students with various specialized skill sets, including in the areas of Arts, Sciences, and Technology, there are opportunities to connect with team sponsors, and team members learn a variety of skills and gain real world experience. They explained that the initial goal of the team is to build a functioning energy-efficient car and enter it into a competition.

The students remarked that prior to the Shell eco-marathon, the last competition for the NCIVS eco-team was in 2018 due to the COVID-19 pandemic. They noted that because of the time that had passed, building a new team was necessary, and remarked that it was a hurdle, but within months the team was able to apply their skills to the car to improve on goals, which they met and exceeded. They reported that their team was able to improve from a 430 gallon per mile record to a 598 mile per gallon record.

A Trustee asked how someone could support the team's fundraising efforts. The students responded that the sponsors were local companies in Sarnia, but they can be contacted through the team website to answer any questions or discuss fundraising opportunities.

A Trustee asked if an improvement from 430 to 598 miles per gallon meant they were the most improved team at the event. The students responded that they did not have that information, but many of the other teams congratulated them on their improvement, and they got the impression that they improved more, at least percentage wise, than other teams.

Director Howitt noted the presentation was a great example of one of the fantastic activities that go on in LKDSB schools. He thanked the students for their presentation and the staff who supported them along the way.

Chair Campbell thanked the NCIVS eco-team for their presentation.

Presentation – Chatham-  
Kent Secondary School  
Multi-Cultural Event –  
Student Trustee Ali

Student Trustee Ali presented to Trustees on the Multicultural Fair, a student-led event organized by the Chatham Kent Secondary School Cultural Society Club and Diversity, Equity, and Inclusion Committee that took place on May 5, 2023. During the event, students prepared booths to showcase their cultures.

Following a Trustee questions, Student Trustee Ali confirmed that it will be an annual event.

Following a Trustee question, Student Trustee Ali relayed that 13 countries were represented at the event.

Delegations

None.

Questions from the Public

None.

#2023-97  
LKDSB Policy and  
Regulations on Volunteer  
Drivers

Director Howitt reported to Trustees that the Policy and Regulations on *Volunteer Drivers* were being brought forth as part of the LKDSB Cyclical Review. He explained that the Policy continues to reflect the philosophy of the LKDSB and recommended changes are in reference to the Regulations. He

Report B-23-75	<p>related that Ontario School Boards' Insurance Exchange (OSBIE) was consulted around the recommended changes to the Regulations, which include wording that clarifies expected practices for engaging volunteer drivers to support school activities.</p> <p>Moved by Greg Agar, seconded by Roberta Northmore,</p> <p>"That the Board approve the revised Policy and Regulations on <i>Volunteer Drivers</i>."</p> <p>CARRIED.</p>
#2023-98 Request for Additional Funding for Attendance at Conferences, Workshops, and Seminars for the 2022-2023 School Year Report B-23-76	<p>Student Trustee Ali relayed that she was requesting additional funds for attendance at conferences, workshops, and seminars for the 2022-2023 school year in order to attend the Ontario Public School Boards' Association (OPSBA) Annual General Meeting.</p> <p>Moved by Jack Fletcher, seconded by Ruth Ann Dodman,</p> <p>"That the Board approve a maximum of \$3,750 of funding for Student Trustee Ali for attendance at conferences, workshops and seminars for the 2022-2023 school year."</p> <p>CARRIED.</p>
Request for Additional Funding for Attendance at Conferences, Workshops, and Seminars for the 2022-2023 School Year Report B-23-77	<p>Student Trustee Soney withdrew her request detailed within the report and the recommendation was not put on the floor as a motion by a Trustee.</p>
#2023-99 Tender Award – Elevator Upgrade – Northern Collegiate Institute & Vocational School, Sarnia Report B-23-78	<p>Associate Director McKay reported to Trustees on a tender for an elevator upgrade at Northern Collegiate Institute &amp; Vocational School. He explained that normally Trustees would not be asked to approve a tender below \$25,000 but it was included to provide new Trustees with an example of a project within the Board.</p> <p>Moved by Greg Agar, seconded by Angela Richards,</p> <p>"That the Board award the tender to the successful bidder, Elgin Contracting and Restoration Ltd., for the Elevator Upgrade at Northern Collegiate Institute &amp; Vocational School."</p> <p>CARRIED.</p>
Parent Involvement Committee Report Report B-23-79	<p>Director Howitt reported on the final Parent Involvement Committee (PIC) of the 2022-2023 school year, which was held on May 15, 2023 and the first in-person meeting since the COVID-19 pandemic. He relayed that Associate Director McKay presented the 2023-2024 Budget, after which committee members asked questions and shared their concerns on the Indigenous Education and Transportation funding.</p>
Special Education Advisory Committee Report	<p>Trustee Little reported on the May 18, 2023 Special Education Advisory Committee (SEAC) meeting, which included an LKDSB Budget presentation from Sandy Scott Hillier, Manager of Financial Services, a presentation on</p>

Report B-23-80	Opioid Poisoning and Naloxone from C.J. Taylor, Operations Manager/Consultant with Bluewater First Aid Training Centre, and the sharing of the proposed meeting dates for the 2023-2024 school year.
Ontario Public School Boards' Association Update (OPSBA)	Trustee Fletcher relayed that the OPSBA Annual General Meeting will be held on June 9 and 10, 2023 and encouraged Trustees and LKDSB community members to review the OPSBA submission on Bill 98, <i>The Better Schools and Student Outcomes Act</i> , which can be found on the OPSBA website.
Disability Rights in Public Education Program	Trustee Robertson reported on the Disability Rights in Public Education course she virtually took part in, which was put on by OPSBA with facilitators from Osgoode Hall Law School and York University. She noted there were in depth descriptions and studying of the Human Rights Code and small group case studies. She remarked that it was a thought-provoking and quality presentation.
Correspondence	<p>The May 17, 2023 letter from the LKDSB Chair to the Minister of Education expressing concern regarding the Indigenous Education funding for the 2023-2024 School Year was included in the Board Agenda package.</p> <p>The May 17, 2023 letter from the LKDSB Chair to the Minister of Education expressing concerns regarding the Transportation funding for the 2023-2024 School Year was included in the Board Agenda package.</p> <p>The May 17, 2023 letter from the Director of Education to the local Members of Provincial Parliament (MPP) regarding the Grants for Student Needs (GSN) funding formulas for the 2023-2024 School Year was included in the Board Agenda package.</p>
New Business	None.
Trustee Questions	A Trustee asked for an update on the 2023-2024 budget. Associate Director McKay responded that there have been no updates from the Ministry of Education in terms of any changes to the funding formulas, but conversations have taken place, including a lengthy conversation with Ministry staff on the Transportation funding formula. He noted that there is no guarantee of additional funding, but the Ministry listened to the Board's position and gathered the information. He added that he recently spent time with colleagues, who reported they are struggling with the same issues, and conversations with the Ministry on all funding pressures took place. He said the Ministry is aware, even prior to the letters sent from the Chair of the Board, of the concerns of Trustees and Board staff. He noted the budget will be brought to Trustees at the June 6, 2023 Board Meeting. Director Howitt added that in regard to the Indigenous Education funding, Council of Ontario Directors of Education (CODE) has been in communication with the Ministry of Education extensively and there may be more information provided at the June 6, 2023 Board Meeting following these consultations.
Notices of Motion	Trustee Robertson served the following notice of motion,  "That the Board amend the term of Student Trustee from 1 year to 2 years."
Announcements	Chair Campbell introduced incoming Student Trustee Darshan Shah.

The next Regular Board Meeting will be held on Tuesday, June 6, 2023 at the Chatham Regional Education Centre at 7:00 p.m.

Adjournment

There being no further business of the Board, Chair Campbell declared the Meeting adjourned at 7:53 p.m.

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Chair of the Board

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Director of Education and  
Secretary of the Board



**FROM: Brian McKay, Associate Director – Corporate Services**

**DATE: June 6, 2023**

**SUBJECT: Budget Approval for the 2023-2024 School Year**



This report provides information for the Lambton Kent District School Board's 2023-24 School Year Budget. This report should be read in conjunction with the Board's 2023-24 Budget Report document. Budget development commenced in February 2023 and has occurred over the past 4 months. The following table summarizes important dates during the budget process:

<b>Meeting / Event Description</b>	<b>Date</b>
Ministry of Education – GSN – Initial Memo	April 17, 2023
Ministry of Education – Ministry Reporting Opens - EFIS	April 2023
Ministry of Education – Technical Paper and Capital Funding	April 2023
Board of Trustees – Budget Workshops	April 4 & May 2, 2023
Student Senate – Budget Presentation	May 1, 2023
Indigenous Liaison Committee (ILC) – Budget Presentation	May 2, 2023
Parent Involvement Committee (PIC) – Budget Presentation	May 15, 2023
Special Education Advisory Committee (SEAC) – Budget Presentation	May 18, 2023
Board of Trustees – Budget Presentation and Approval	June 6, 2023

The above table does not include on-going internal staff budget discussions and meetings that have occurred throughout the process.

**FUNDING AND ENROLMENT:**

Total provincial education funding for the 2023-24 budget year is projected to be \$27.1 billion (2022-23 - \$26.7 billion), an average of \$13,125 (2022-23 - \$12,861) per pupil.

The forecasted average daily enrolment number (FTE) for 2023-24 is: 21,502 total students comprised of 14,602 elementary and 6,900 secondary students.

**BUDGET HIGHLIGHTS:**

The 2023-24 school year budget for the Lambton Kent District School Board (LKDSB) totals **\$336.38 Million**. Detailed analysis of the LKDSB total budget can be found in the accompanying 2023-24 Budget Report document.

**REVENUE BUDGET for 2023-24:**

The Board’s revenue forecast is based on the Ministry of Education Grants for Student Needs (GSN) education funding model which generates the Board’s operating and school renewal grants.

The Revenue Forecast Summary table in the 2023-24 Budget Report provides the finalized detailed revenue forecast by each of the GSN Grant categories. To summarize, the Board’s total revenues are comprised of the following:

- GSN Operating Grants = \$271,751,412
- GSN Facilities Renewal / Financing Grants = \$26,841,339
- Tuition Fees from Indigenous & Visa Students = \$4,464,591
- Ministry Funding – Priorities and Partnerships = \$3,971,500
- Other Capital, Rent, Interest and Miscellaneous Revenues = \$4,220,786
- School Generated Funds = \$4,000,000
- Ministry Funding of Capital Amortization = \$18,180,165
- In-year draw from Accumulated Surplus = \$2,948,379

**TOTAL REVENUES = \$336,378,172.**

**EXPENDITURE BUDGET for 2023-24:**

The following table details the planned expenses under each expenditure category:

<b>2023 – 24 BUDGET SUMMARY (MILLIONS)</b>	
<b>TOTAL EXPENDITURES = \$ 336.38 M</b>	
<b><u>Instruction Categories:</u></b>	
Classroom Teachers	\$ 147.54
Supply Staff	5.41
Teacher Assistants	17.63
Early Childhood Educators	5.97
Textbooks & Classroom Supplies	8.99
Computers	1.68
Professionals & Paraprofessionals	9.17
Library & Guidance	4.16
Staff Development	0.83
Department Heads	0.39
Principals & Vice Principals	12.54
School Office	7.44
Consultants & Coordinators	4.60
Continuing Education	0.83
Instruction–Amortization and Write Downs	1.93
<b><u>Administration and Other Categories:</u></b>	
Board Administration & Trustees	8.01
Transportation	16.58
Operations & Maintenance	29.98
Capital Program	22.62
Capital Financing	3.34
School Generated Funds	4.00
Amortization	17.43
Other Non-Operating	5.31

**Compliant Budget and In-Year Deficit Elimination Plan**

As discussed in the 2023-24 Budget Report, the following significant funding reductions or changes created budget pressures for the LKDSB’s 2023-24 budget:

- Transportation Funding Model – Starting with the 2023-24 school year, the Ministry of Education is implementing a new student transportation grant funding framework. CLASS has spent significant time in analyzing this new funding framework against the transportation costs incurred by both the LKDSB and St. Clair Catholic District School Board (SCCDSB). CLASS is currently anticipating a \$1,201,563 deficit for the LKDSB in transportation for the 2023-24 school year. This budget area has previously been balanced in all prior budget years for the LKDSB.
- Realignment of Indigenous Education Funding – The Ministry of Education’s realignment of the Indigenous Education Grant has resulted in a funding reduction of \$2,181,934 in the board’s First Nations, Metis, and Inuit Studies Allocation (2022-23 - \$2,261,348; 2023-24 - \$79,414). While the one-year mitigation funding of \$571,853 has reduced this impact to \$1,610,081, this loss of funding has significantly impacted the 2023-24 Board budget.
- Expiration of the Covid-19 Learning Recovery Plan – This temporary funding was set to expire at the end of the 2022-23. This funding was used to support costs associated with system impacts from the pandemic. The Board received \$3,333,239 in funding during the 2022-23 budget year. No funding was received for the 2023-24 budget year; however, support needs and associated costs continue to be incurred.

Significant budget reductions are required to balance the above funding losses. Reductions in supply staff, plant operations and retirement gratuities budgets were made to partially offset the funding impacts of the Indigenous Education and Covid-19 Learning Recovery funding reductions. Significant system cuts would be required to balance the transportation funding loss and are not recommended at this time. CLASS staff will work with the new funding formula during the 2023-24 school year to assess the actual in-year impacts on the Board’s budget.

The LKDSB budget is reporting a deficit for the 2023-24 school year. This deficit amount is compliant with the provision that allows school boards to access their surplus accounts up to 1% of their operating funding allocation. The 1% compliant calculation for the LKDSB for the 2023-24 school year is \$2,724,373.

There are three different accumulated surplus calculations found in the budget which are:

- 1) \$2,948,379 - Amount required on the Revenue Forecast Summary to balance the board revenues to Board expenditures.
- 2) \$2,023,378 - Total amount to be drawn from the Board’s accumulated surplus accounts to support the 2023-24 budget.
- 3) \$2,610,398 - Compliant amount to be used in the Ministry of Education’s Accumulated Surplus Compliance Calculation. This amount must be under the Ministry 1% compliant calculation amount which is \$2,724,373 for the Board’s 2023-24 budget year.

The following table reconciles the three different calculations:

<b>Deficit Item</b>	<b>Budget Book</b>	<b>Acc Surplus-EFIS</b>	<b>Compliance-EFIS</b>
Transportation	\$1,201,563	\$1,201,563	\$1,201,563
Net Retirement Gratuity (\$2,204,138 - \$925,000) *		1,279,137	1,279,137
Committed Capital – Board Funded	554,396	554,396	554,396
Capital Adjustment		(424,698)	(424,698)
<b>SUB-TOTAL – Compliance</b>	<b>1,755,959</b>	<b>2,610,398</b>	<b>2,610,398</b>

Employee Future Benefit – Retirement Gratuity		(2,204,138)	
Retirement Gratuity Adj.	565,278	565,278	
Committed Capital Adj.		424,698	
Asset Retirement Obligation (ARO)	627,142	627,142	
<b>FINAL BALANCE</b>	<b>\$2,948,379</b>	<b>\$2,023,378</b>	<b>\$2,610,398</b>

\*rounding adjustment of \$1 is result of EFIS reporting system.

The in-year deficit elimination plan is based on the Compliance-EFIS amount of \$2,610,398 and must be approved by Trustees. This plan is attached to this report.

**Other Budget Remarks:**

**School Condition Improvement (SCI) & School Renewal Capital Improvement Projects:**

The Ministry is continuing to invest \$1.4 billion dollars in the School Renewal and School Condition Improvement programs for the 2023-24 school year. This investment is consistent with prior year capital investments by the Ministry of Education. The total allocations under the capital programs for the LKDSB are as follows:

School Renewal	\$4,591,759
School Condition Improvement	\$18,026,506

The total LKDSB capital budget for the 2023-24 school year will be \$22.62 million which includes the School Condition Improvement and School Renewal allocations.

The Ministry of Education has established the following dates for submission of the Board Budget and Financial Reports:

2023-24 Budget Estimates	June 30, 2023
2022-23 Financial Statements	November 15, 2023
2023-24 Revised Estimates	December 15, 2023

**RECOMMENDATION #1:**

“That the Lambton Kent District School Board approve the 2023-24 School Year Budget, as presented, in the amount of \$336,378,172.”

**RECOMMENDATION #2:**

“That the Lambton Kent District School Board approve the attached In-Year Deficit Elimination Plan.”









# 2023-24 Budget Report

The Lambton Kent District School Board believes that accountability is attained through open dialogue, transparency and fiscal responsibility.

Public education is an investment in the future of all peoples and all communities.

We are pleased to present the 2023-24 Budget Report.



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# LKDSB Overview



The Lambton Kent District School Board provides educational services to more than 21,500 students in 62 elementary and secondary schools. Lambton and Kent Counties are made up of numerous small towns and communities situated in Southwestern Ontario, a geographic area surrounded by the Great Lakes.

## Schools

12 Secondary  
50 Elementary

## Enrolment <sup>(\*FTE)</sup>

6,900 Secondary  
14,602 Elementary

## Classroom Staff <sup>(\*FTE)</sup>

1,330.2 Teachers  
291 Teachers Assistants  
99 Early Childhood Educators  
53.9 Library and Guidance

## Support Staff <sup>(\*FTE)</sup>

295.4 School Support  
205.3 Facility Services  
58.5 Central Administration  
6.2 Continuing Education

## Governance

11 Trustees  
3 Student Trustees

*“Every Student,  
Every Day”*

\*FTE = Full Time Equivalent

# Senior Administration



## Director of Education

John Howitt

## Associate Director – Corporate Services

Brian McKay

## Superintendents

Angie Barrese

Superintendent of Education - Program: Student Support Services / Well-Being

Gary Girardi

Superintendent of Education - Human Resources / Safe Schools

Ben Hazzard

Superintendent of Education - Program: Early Years / Elementary

Helen Lane

Superintendent of Education - Program: Indigenous Education / Equity, Diversity & Inclusion / International Education

Mary Mancini

Superintendent of Education - Program: Student Success / Secondary / Adult and Continuing Education

# Board of Trustees



## Board Chair

Randy Campbell

Representing East, South & West Kent

## Trustees

Greg Agar

Representing Central Lambton

Jane Bryce

Representing North & North East Lambton

Ruth Ann Dodman

Representing Chatham

Jack Fletcher

Representing Sarnia & Point Edward

Malinda Little

Representing Sarnia & Point Edward

Roberta Northmore

Representing Four First Nations

Angela Richards

Representing East, South & West Kent

Kelley Robertson

Representing Chatham

David Shortt

Representing Sarnia & Point Edward

## Board Vice Chair

Janet Barnes

Representing North Kent & South Lambton

## Student Trustees

Kobee Soney

Indigenous Student Trustee

Alizah Ali

Student Trustee

Tristan Nemcek

Student Trustee



# Director's Message



## Director of Education

John Howitt

Dear Lambton Kent District School Board community,

The Lambton Kent District School Board (LKDSB) serves approximately 21,500 students across 50 elementary and 12 secondary schools, with a total operating and capital budget of \$336,378,172. This budget is based on the Ministry Grants for Education Funding 2023-2024, as released on April 17, 2023.

The LKDSB understands the importance of fiscal responsibility in making decisions to best serve students' needs and support a robust and adaptive education system. One of the LKDSB's Strategic Priorities is "Sustainable Stewardship: Optimize human, financial and physical resources." This challenges us to regularly assess and prioritize our budgeting processes to ensure that we are supporting all of the other strategic priorities, including Student Achievement and Well-Being; Inclusive Diversity; and Sustainable Stewardship. We appreciate the ongoing efforts of staff to put students first and make responsible decisions to maximize student programming and funding allocations to support student success and well-being.

The 2023-2024 Budget Report provides an overview of the operating and capital expenditures for the school year, including Amortization and School Generated Funds; Benefits; Capital Projects and Equipment; Salaries; and Supplies and Services.



# Director's Message



Approximately two-thirds of the Grants for Student Needs funding is enrolment based and with ongoing challenges related to declining enrolment and aging facilities in the LKDSB, we know that we will continue to face significant budgetary challenges for the next several years. We also know that the education sector will be impacted by financial restraint and the adjustments to the Transportation and Indigenous Education funding formulas. In the meantime, we continue to advocate for our students and Ministry of Education funding to benefit the programming and capital priorities of the LKDSB. We will allocate budgets in alignment with these priorities and look for new ways to innovate and improve process efficacies, while prioritizing the support of student learning needs.

The development of a budget is complex and the magnitude of the dollars under consideration is large; however, the LKDSB maintains focus throughout its deliberations on the individual students impacted by budgetary decisions. We are proud of the commitment of LKDSB staff to supporting students' academic achievement and fostering welcoming, inclusive, and safe school, and work environments. Together, we will continue to support our mission of "Fostering Success for Every Student Every Day."

Sincerely,

*John Howitt*

Director of Education

***"Fostering Success  
for Every Student,  
Every Day"***

# Budget Overview



## Associate Director – Corporate Services

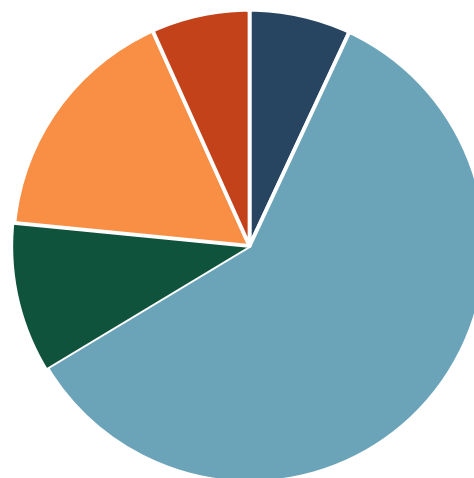
Brian McKay

For the 2023-24 School Year, the Lambton Kent District School Board will have a total combined Operating and Capital budget of \$336.38 million. The Ministry of Education released their 2023-24 Grants for Student Needs Funding memo on April 17, 2023 which provided an overview of key elements of education funding for the school year. The Technical Paper was released in April 2023 and provided the detailed budget information and calculations required to finalize the budget.

Total Provincial funding for the new budget year is projected to be \$27.1 billion, an average of \$13,125 per pupil. This average funding amount per pupil represents an increase of \$264 or 2.1% per pupil when compared to the 2022-23 school year.

Consolidated Budget Overview - \$336,378,172

Salaries	\$199,908,734
Benefits	\$34,309,399
Supplies, Services, Other	\$56,180,071
Capital Projects Equipment	\$22,618,265
Amortization and School Generated	\$23,361,703



Sincerely,

*Brian McKay*

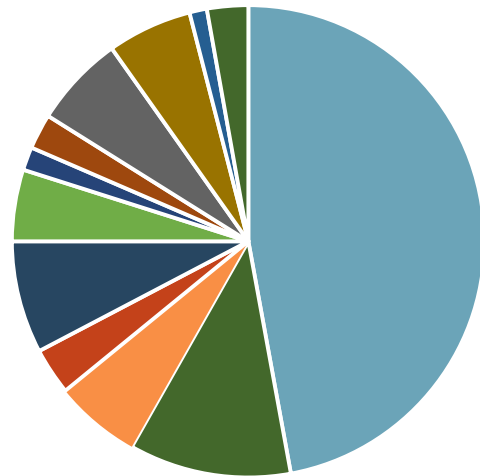
Associate Director – Corporate Services

# Budget Overview



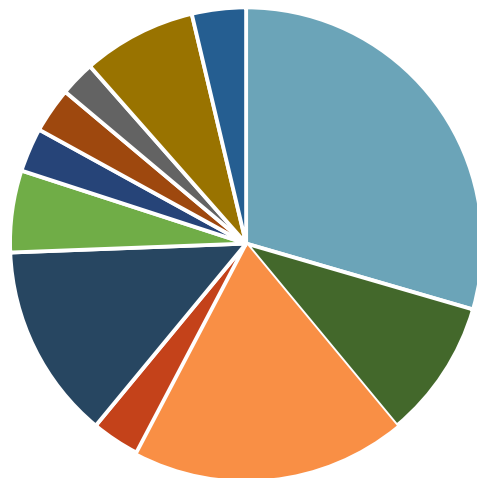
## How educational dollars are spent

47.1%	Classroom Instruction
11.1%	School/Classroom Support Services
5.9%	School Supervision
3.2%	School/Classroom Resources
7.7%	School Operation & Maintenance
4.9%	Student Transportation
1.6%	Utilities
2.4%	Board Administration & Governance
6.3%	Capital Building Projects
5.8%	Amortization
1.2%	School Generated Funds
2.8%	Other



## Supplies, Services and Other break-down

29.5%	Transportation
9.5%	Utilities
18.7%	Textbooks and Classroom Supplies
3.3%	Fees and Contractual Services
13.4%	School Maintenance Contracts
5.6%	Debt Payments
3.0%	Computer Purchases – Classroom
3.1%	Board Office Supplies and Maintenance
2.4%	Staff Development
7.8%	Capital Commitments – Ministry
3.7%	Other Expenditures



# Budget Overview



## Reconciliation of revenue and expenditures

Expenditures are broken down into operational and capital categories. Each of these categories are handled separately in the Ministry reporting system.

### Expenditure Description Amount

Operational Expenditures – as reported on schedule 10	\$ 312,230,428
Capital Expenditures	\$ 21,278,645
Principal Payments on LKDSB debt	\$ 1,944,099
Retirement gratuity – Future Benefits adjustment	\$ <u>925,000</u>
<b>Total Budget</b>	<b>\$336,378,172</b>

Capital expenditures, as included in the above table, represent the portion of the Board’s 2023-24 capital program that will be capitalized.

Principal payments on LKDSB debt and the benefits adjustment for retirement gratuities are also reported separately in the Ministry’s reporting system.

# Budget Overview



## Provincial Education Funding

The government has committed \$27.1 billion to public education to be allocated to school boards through the Grants for Student Needs (GSN) funding formula. This budget supports Ontario's public educational policies and programs.

The following key budget initiatives are impacting the 2023-24 GSN funding model:

**Transportation Funding Model** – The Ministry of Education has introduced a new student transportation funding model for the 2023-24 school year. The new transportation funding model establishes funding benchmarks based on the following criteria:

- Vehicle component – to recognize cost of purchasing and operating school buses,
- Fuel component – benchmark amount changed to \$1.50/litre,
- School bus driver and spare capacity component,
- Local priorities and operations amount – to allow school boards to address unique operational circumstances,
- Transition amount.

The change in the transportation funding model is impacting the board's 2023-24 estimates budget. CLASS is projecting a \$1,201,563 loss in transportation for the 2023-24 school year. CLASS staff will track expenditures against the funding model during the school year to assess in-year impacts.

**Realignment of Indigenous Education Funding** – The Ministry of Education realigned the First Nations, Metis, and Inuit Studies and Board Action Plan allocations within the Indigenous Education Grant. A one-time realignment mitigation fund was included for the 2023-24 school year. This change has resulted in a \$1,610,081 loss of funding, net of mitigation supports, in the board's studies allocation.

**Supports for Students Fund** – The Lambton Kent District School Board will continue to receive funding under this allocation. The 2023-24 allocation is \$2.5 million (2022-23 - \$2.4 million). This funding is tied to the ongoing central bargaining and its continuation is

# Budget Overview



## Provincial Education Funding (continued)

dependent on the outcome of central bargaining. The Ministry of Education is maintaining this funding throughout the 2023-24 school year as another means of stabilizing funding as school boards address learning disruptions.

**Covid-19 Learning Recovery Fund** – This funding was used to support costs incurred because of the Covid-19 pandemic. This funding expired at the end of the 2022-23 school year. The board received \$3,333,239 under this fund for the 2022-23 school year.

**Utilities** – The GSNs include a 2.00% increase to the non-staff portion of the School Operations benchmark to support commodity price increases (natural gas, electricity).

# Schedule



## Budget Meeting Schedule

The Board's annual budget process for the 2023-24 school year began in February 2023. The below timeline shows the budget schedule for the 2023-24 school year.

### Grant information released by the Ministry of Education

April 17, 2023



### Budget Workshops for Trustees and Administration

April 4, 2023 and May 2, 2023



### Regular Board Meetings

(Presentation, review, public input and development of budget – as needed)

April 11 & 25 and May 9 & 23, 2023



### Budget Information Sessions

Student Senate  
May 1, 2023

Indigenous Liaison  
Committee  
May 2, 2023

Parent Involvement  
Committee  
May 15, 2023

Special Education  
Advisory Committee  
May 18, 2023



### Final Approval of the 2023-24 Budget

Presented at the Regular Board meeting on June 6, 2023

# Enrolment



## Day School Enrolment - Multi-Year Trend

ENROLMENT	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>ELEMENTARY</b>								
October (FTE)	14,600	14,594	14,666	14,491	14,212	14,548	14,880	14,602
March (FTE)	14,644	14,594	14,666	14,491	14,212	14,548	14,880	14,602
ADE (Basis for funding)	14,622	14,594	14,666	14,491	14,212	14,548	14,880	14,602
Enrolment Change Prior Year (ADE)	193	(28)	72	(175)	(279)	336	332	(278)
<b>SECONDARY</b>								
October (FTE)	7,418	7,226	7,081	6,918	6,747	7,115	7,155	7,041
March (FTE)	7,160	6,945	6,903	6,677	6,747	6,868	6,867	6,759
ADE (Basis for funding)	7,289	7,086	6,992	6,798	6,747	6,992	7,011	6,900
Enrolment Change Prior Year (ADE)	(252)	(203)	(94)	(194)	(51)	245	19	(111)
<b>TOTAL COMBINED DISTRICT SCHOOL</b>								
October (FTE)	22,018	21,820	21,747	21,409	20,959	21,663	22,035	21,643
March (FTE)	21,804	21,539	21,569	21,168	20,959	21,416	21,747	21,361
ADE (Basis for funding)	21,911	21,680	21,658	21,289	20,959	21,540	21,891	21,502
Enrolment Change Prior Year (ADE)	(59)	(231)	(22)	(369)	(330)	581	351	(389)

### 5-Year Snapshot

ADE Total Elementary & Secondary Day School Enrolment

2019-20	21,289
2020-21	20,959
2021-22	21,540
2022-23	21,891
2023-24	21,502

The Average Daily Enrolment (ADE) is the major factor used in the calculation of the funding allocations for all school boards.

The Provincial funding model generates revenues primarily based on day school enrolments, counted on October 31<sup>st</sup> and March 31<sup>st</sup>.



# Enrolment



## Day School Enrolment - Projections

ENROLMENT	2024-25	2025-26	2026-27	2027-28	2028-29
	Projected	Projected	Projected	Projected	Projected
<b>ELEMENTARY</b>					
Kindergarten	2,834	2,871	2,913	2,869	2,857
Grades 1-3	4,543	4,639	4,603	4,678	4,650
Grades 4-8	7,634	7,664	7,800	7,943	8,028
<b>TOTAL ELEMENTARY</b>	<b>15,011</b>	<b>15,174</b>	<b>15,316</b>	<b>15,490</b>	<b>15,535</b>
<b>SECONDARY</b>					
Grade 9	1,644	1,671	1,644	1,613	1,684
Grade 10	1,688	1,679	1,703	1,675	1,648
Grade 11	1,785	1,717	1,708	1,730	1,704
Grade 12	2,220	2,269	2,192	2,190	2,222
<b>TOTAL SECONDARY</b>	<b>7,337</b>	<b>7,336</b>	<b>7,247</b>	<b>7,208</b>	<b>7,258</b>
<b>DAILY ENROLMENT</b>					
<b>TOTAL AVERAGED</b>	<b>22,348</b>	<b>22,510</b>	<b>22,563</b>	<b>22,698</b>	<b>22,793</b>
<b>PREVIOUS YEAR INCREASE(DECREASE)</b>	<b>846</b>	<b>162</b>	<b>53</b>	<b>135</b>	<b>95</b>

### 5-Year Snapshot

Total Elementary & Secondary Day School Enrolment Projections

2024-25	22,348
2025-26	22,510
2026-27	22,563
2027-28	22,698
2028-29	22,793

Projected Average Daily Enrolment (ADE) for 2024-25 to 2028-29.

# Revenue



## Revenue Forecast Summary

GRANT CATEGORY	2023-24 ESTIMATES	2022-23 REVISED ESTIMATES	VARIANCE to 22-23 Revised Estimates
	\$	\$	\$
<b>OPERATING GRANTS</b>			
Pupil Foundation Grant – Elementary JK-SK	17,144,060	18,599,049	(1,454,989)
Pupil Foundation Grant – Elementary Gr. 1 to 3	27,429,953	26,828,980	600,973
Pupil Foundation Grant – Elementary Gr. 4 to 8	38,623,209	38,176,577	446,632
Pupil Foundation Grant – Secondary	39,798,714	39,584,699	214,015
School Foundation – Elementary	12,504,589	12,483,470	21,119
School Foundation – Secondary	5,667,816	5,666,589	1,227
School Foundation – Remote Learning Administration	92,379		92,379
School Foundation – Library Staff Amount	145,237	143,308	1,929
Parent Engagement	73,095	73,149	(54)
Special Education	34,761,311	33,554,824	1,206,487
Language Grants – French as 2 <sup>nd</sup> Language	3,145,345	3,130,609	14,736
Language Grants – ESL/ESD	992,884	1,029,640	(36,756)
Distant & Supported Schools (Learning Resources)	1,995	1,844	151
Remote & Rural	253,859	254,600	(741)
Rural and Northern Education Allocation	624,712	601,887	22,825
Continuing Education and Summer School	819,436	769,994	49,442
Cost Adjustment and Teachers Qualifications and Experience	28,850,305	27,543,784	1,306,521
ECE Qualifications & Experience	1,203,782	1,351,894	(148,112)
Transportation	15,309,910	14,359,777	950,133
Governance & Administration	6,867,729	6,658,055	209,674
Program Leadership Grant	1,008,213	1,000,496	7,717
Pupil Accommodation – School Operations	22,441,522	22,141,292	300,230
Learning Opportunities (LOG) – Base Amount	1,642,702	1,606,794	35,908
Student Success Assistance (LOG)	1,755,096	1,704,625	50,471
Experiential Learning Allocation (LOG)	146,845	144,930	1,915
Safe and Clean Schools Supplement	244,610	0	244,610
Indigenous Education Grant	1,775,074	3,038,708	(1,263,634)
New Teacher Induction Program	103,358	102,830	528
Mental Health and Well Being	1,441,160	1,396,306	44,854
One Time Realignment Mitigation Fund	571,853	0	571,853
<b>1. Sub-Total =</b>	<b>265,440,753</b>	<b>261,948,710</b>	<b>3,492,043</b>
Supports Student Fund	2,503,495	2,424,179	79,316
Declining Enrolment Allocation	862,761	0	862,761
Top Up Allocation for School Operations	2,566,870	2,405,622	161,248
Community Use of Schools Compensation	318,788	321,275	(2,487)
Trustees' Association Fee	58,745	58,084	661
<b>2. Sub-Total =</b>	<b>6,310,659</b>	<b>5,209,160</b>	<b>1,101,499</b>

# Revenue



## Revenue Forecast Summary (continued)

GRANT CATEGORY	2023-24 ESTIMATES	2022-23 REVISED ESTIMATES	VARIANCE to 22-23 Revised Estimates
	\$	\$	\$
Sub-Total OPERATING GRANTS (1+2) from Student Focused Funding Model =	271,751,412	267,157,870	4,593,542
School Facilities Renewal	3,477,225	3,527,561	(50,336)
Top Up Allocation for School Renewal including Rural	319,876	310,582	9,294
School Renewal Enhancement (prior year includes deferred amt)	794,658	1,601,252	(806,594)
School Condition Improvement (prior year includes deferred amt)	18,026,506	26,058,788	(8,032,282)
Ministry Temporary Accommodations	137,513	83,619	53,894
Prior Capital Commitments	744,654	744,654	0
Federal Safe Indoor Air	0	747,340	(747,340)
Capital Priorities	0	1,067,752	(1,067,752)
CVRIS Deferred Revenue	0	843,139	(843,139)
Financing Costs	3,340,907	3,371,156	(30,249)
<b>3. Sub-Total (Renewal grants) =</b>	<b>26,841,339</b>	<b>38,355,843</b>	<b>(11,514,504)</b>
Sub-Total ALL GRANT CATEGORIES from Student Focused Funding Model =	298,592,751	305,513,713	(6,920,962)
<u>Other Revenue</u>			
Tuition (First Nations, Visa)	4,464,591	5,513,477	(1,048,886)
School Generated Funds	4,000,000	3,193,000	807,000
Priorities and Partnerships Fund	3,971,500	2,777,271	1,194,229
Misc. other revenue	3,515,581	1,688,461	1,827,120
Deferred Revenue (Indigenous & Special Ed)	0	243,999	(243,999)
Covid-19 Learning Recovery Fund	0	3,333,239	(3,333,239)
Best Start – Operating Rent	705,205	645,915	59,290
<b>A. TOTAL MINISTRY + FEES REVENUE =</b>	<b>315,249,628</b>	<b>322,909,075</b>	<b>(7,659,447)</b>
OTHER FUNDING SOURCES:			
Ministry Funding of Capital Amortization	18,180,165	16,692,632	1,487,533
Transfer in from Reserves – for capital projects & operation purposes	2,948,379	1,691,872	1,256,507
<b>B. Sub-Total =</b>	<b>21,128,544</b>	<b>18,384,504</b>	<b>2,744,040</b>
<b>GRAND TOTAL A + B</b>	<b>336,378,172</b>	<b>341,293,579</b>	<b>(4,915,407)</b>

# Expenditures



## Operational Expenditure Budget

BUDGET	2023-24 ESTIMATES		2022-23 REVISED ESTIMATES		VARIANCE
	\$	%	\$	%	
<b>INSTRUCTION</b>					
Classroom Teachers	147,534,351	47.24	147,571,133	48.58	(36,782)
Supply Staff	5,406,618	1.73	7,926,478	2.61	(2,519,860)
Teacher Assistants	17,628,935	5.65	15,219,819	5.01	2,409,116
Early Childhood Educators	5,970,719	1.91	5,637,190	1.86	333,529
Textbooks/Supplies	8,989,438	2.88	8,975,433	2.96	14,005
Computers	1,684,668	0.54	1,679,038	0.55	5,630
Student Support – Professional & Para Prof	9,171,597	2.94	8,089,473	2.66	1,082,124
Library & Guidance	4,156,816	1.33	3,991,635	1.31	165,181
Staff Development – Instructional	830,663	0.27	1,067,199	0.35	(236,536)
Department Heads	393,918	0.13	426,900	0.14	(32,982)
Principals & Vice Principals	12,539,818	4.02	12,442,542	4.10	97,276
School Office	7,435,217	2.38	7,106,077	2.34	329,140
Coordinators & Consultants/Program Support	4,604,637	1.47	4,501,759	1.48	102,878
Continuing Education	830,343	0.27	807,386	0.27	22,957
Instruction – Amortization and Write Downs	1,932,655	0.62	2,303,706	0.76	(371,051)
<b>TOTAL INSTRUCTION EXPENSES</b>	<b>229,110,393</b>	<b>73.38</b>	<b>227,745,768</b>	<b>74.98</b>	<b>1,364,625</b>
<b>ADMINISTRATION AND OTHER</b>					
Trustees	371,938	0.12	353,301	0.12	18,637
Directors & Supervisory Officers	936,160	0.30	757,350	0.25	178,810
Board Administration	6,706,002	2.15	6,927,599	2.28	(221,597)
Board Amortization	349,634	0.11	404,034	0.13	(54,400)
Transportation	16,428,884	5.26	14,370,880	4.73	2,058,004
Transportation – Provincial Schools	153,988	0.05	187,214	0.06	(33,226)
Operation & Maintenance – Schools	28,309,012	9.07	28,111,005	9.26	198,007
School Renewal	3,001,541	0.96	3,001,541	0.99	0
Amortization (Pupil Accom.)	18,476,222	5.91	16,080,461	5.29	2,395,761
Other Non-operating	744,654	0.24	744,654	0.25	0
School Generated Funds	4,000,000	1.28	3,193,000	1.05	807,000
Provisions for Contingencies	3,642,000	1.17	1,855,155	0.61	1,786,845
<b>TOTAL ADMIN AND OTHER EXPENSES</b>	<b>83,120,035</b>	<b>26.62</b>	<b>75,986,194</b>	<b>25.02</b>	<b>7,133,841</b>
<b>TOTAL EXPENSES</b>	<b>\$312,230,428</b>	<b>100.0</b>	<b>\$303,731,962</b>	<b>100.00</b>	<b>8,498,466</b>

# Expenditures



## Staffing Summary Review (FTE)

EXPENDITURE CATEGORIES	2023-2024 FTE STAFF	2022-2023 FTE STAFF	2021-2022 FTE STAFF	2020-2021 FTE STAFF	2020-20-21 FTE STAFF	2019-2020 FTE STAFF
<b>CLASSROOM INSTRUCTION</b>						
Classroom Teachers - Elementary	862.7	846.5	838.9	880.9	851.0	849.4
Classroom Teachers - Secondary	467.5	469.2	460.0	459.1	459.5	460.8
<b>Total Teachers</b>	<b>1,330.2</b>	<b>1,315.7</b>	<b>1,298.9</b>	<b>1,340.0</b>	<b>1,310.5</b>	<b>1,310.2</b>
Teacher Assistants - Elementary	222.5	207.0	206.0	214.4	206.5	206.0
Teachers Assistants - Secondary	68.5	54.0	51.0	52.0	50.5	45.0
Early Childhood Educators	99.0	103.0	110.0	110.0	103.0	103.0
<b>Total Teacher Assistants &amp; ECE's</b>	<b>390.0</b>	<b>364.0</b>	<b>367.0</b>	<b>376.4</b>	<b>36.0</b>	<b>354</b>
Professionals, Paraprofessionals & Supervisory Support	81.6	73.4	76.6	78.9	76	69.8
Library - Elementary	17.7	19.6	14.7	13.8	15.3	15.3
Library - Secondary	12.0	12.0	7.0	7.0	7.0	7.6
Guidance - Elementary	4.5	4.5	4.8	4.6	4.8	4.8
Guidance - Secondary	19.7	20.5	18.3	20.7	20	19.5
<b>Total Library &amp; Guidance</b>	<b>53.9</b>	<b>56.6</b>	<b>44.8</b>	<b>46.1</b>	<b>47.1</b>	<b>47.2</b>
<b>CLASSROOM INSTRUCTION TOTAL</b>	<b>1,855.7</b>	<b>1,809.7</b>	<b>1,787.4</b>	<b>1,841.4</b>	<b>1,793.6</b>	<b>1,781.2</b>
<b>TOTAL PREPARATION TIME</b>						
Principals - Elementary	50.0	50.0	50.0	50.0	50.0	50.0
Principals - Secondary	12.0	12.0	12.0	12.0	12.0	12.0
Vice Principals - Elementary	9.0	10.0	10.0	10.3	9.0	9.0
Vice Principals - Secondary	10.8	12.3	12.3	13.1	11.3	11.3
<b>Total Principals &amp; Vice-Principals</b>	<b>81.8</b>	<b>84.3</b>	<b>84.3</b>	<b>85.4</b>	<b>82.3</b>	<b>82.3</b>
School Secretaries - Elementary	59.2	57.8	59.7	63.9	61.6	59.0
School Secretaries - Secondary	40.8	42.3	44.8	46.8	44.8	40.8
<b>Total School Secretaries</b>	<b>100.0</b>	<b>100.1</b>	<b>104.5</b>	<b>110.7</b>	<b>106.4</b>	<b>99.8</b>
Coordinators & Consultants - Elementary	15.0	13.5	12.5	12.5	13.5	12.5
Coordinators & Consultants - Secondary	17.0	14.5	14.5	14.5	12.5	10.5
<b>Total Coordinators &amp; Consultants</b>	<b>32.0</b>	<b>28.0</b>	<b>27.0</b>	<b>27.0</b>	<b>26.0</b>	<b>23.0</b>
Trustees	14.0	14.0	14.0	14.0	14.0	14.0
Directors & Supervisor Officers	4.0	3.3	5.0	5.0	5.0	5.0
Board Administration	54.5	53.5	51.5	52.5	53.5	52.0
School Operations	205.3	205.8	205.4	209.9	200.6	204.5
Continuing Education	6.2	6.2	6.2	6.2	6.2	6.2
<b>NON-CLASSROOM TOTAL</b>	<b>497.8</b>	<b>495.2</b>	<b>497.9</b>	<b>510.7</b>	<b>494.0</b>	<b>486.8</b>
<b>GRAND TOTAL</b>	<b>2,353.5</b>	<b>2,304.9</b>	<b>2,285.3</b>	<b>2,352.1</b>	<b>2,287.6</b>	<b>2,268.0</b>

# Expenditures



## Capital Projects – Elementary

PROJECT	ELEMENTARY				
	TOTALS	School Renewal	SCI	Ministry Capital Project Grants	Reserves
<b>Total Funding Allocation For Capital Projects</b>	\$16,936,675	\$3,147,374	\$13,789,301	0	\$0
				\$	
<b>1 Renewal Projects:</b>					
School Facility Change Requests	\$100,000	\$100,000			
Building Component Upgrades:					
School Renewal Funded	\$1,414,028	\$1,414,028			
School Condition Improvement Funded	\$13,789,301		\$13,789,301		
Education Centres (solar panel revenues)					
<b>2 Reserves Contribution – Capital Projects</b>					
<b>3 Annual Maintenance Plan Program</b>	\$1,633,346	\$1,633,346			
<b>TOTAL PROJECTS ESTIMATED COSTS</b>	<b>\$16,936,675</b>	<b>\$3,147,374</b>	<b>\$13,789,301</b>	<b>\$0</b>	<b>\$0</b>

SCI = School Condition Improvement Funding Program that supports Board Capital Needs.

# Expenditures



## Capital Projects – Secondary

PROJECT	SECONDARY				
	TOTALS	School Renewal	SCI	Ministry Capital Project Grants	Reserves
<b>Total Funding Allocation For Capital Projects</b>	\$5,681,590	\$1,444,385	\$4,237,205	\$0	\$0
<b>1 Renewal Projects:</b>					
School Facility Change Requests	\$99,617	\$99,617			
Building Component Upgrades:					
School Renewal Funded	\$176,191	\$176,191			
School Condition Improvement Funded	\$4,237,205		\$4,237,205		
Education Centres (solar panel revenues)					
<b>2 Reserves Contribution – Capital Projects</b>					
<b>3 Annual Maintenance Plan Program</b>	\$1,168,577	\$1,168,577			
<b>TOTAL PROJECTS ESTIMATED COSTS</b>	<b>\$5,681,590</b>	<b>\$1,444,385</b>	<b>\$4,237,205</b>	<b>\$0</b>	<b>\$0</b>

SCI = School Condition Improvement Funding Program that supports Board Capital Needs.

## Total investments in 2023-24 for school capital projects = \$22,618,265

# Accumulated Surplus



## Projected Accumulated Surplus

Revised Estimates Balance August 31, 2023	Allocations	Projected Balance August 31, 2024
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Available for Compliance - Unappropriated			General surplus funds – Board use
General Funds	\$30,659,484	\$(2,480,700)	\$28,178,784
Available for Compliance – Internally Appropriated			Reserves
Retirement Gratuities	\$3,733,947		\$3,773,947
W.S.I.B. – Workers Safety & Insurance	2,610,877		2,610,877
Cafeteria Upgrades and Equipment	324,533		324,533
Insurance	361,323		361,323
Pay / Internal Equity Non-Teaching	567,086		567,086
Computer Infrastructure & Management Systems	1,034,022		1,034,022
Building & Grounds	3,893,616		3,893,616
Classroom	792,131		792,131
Local Priorities Funding	201,682		201,682
Amortized Expense – Completed Capital Projects	5,956,569	(129,698)	5,826,871
	\$50,135,270	\$(2,610,398)	\$47,564,872
Unavailable for Compliance			PSAB Employee future Benefits PSAB Interest School specific Designated surplus for LKDSB land – refer to LKDSB capital schedule
Employee Future Benefits	\$(3,181,756)	\$1,638,860	\$(1,542,896)
Interest Expenses	(481,906)		(481,906)
School Generated Funds	3,152,153		3,152,153
Committed Capital Projects Adjustment	424,698	(424,698)	0
Asset Retirement Obligations	(16,841,161)	(627,142)	(17,468,303)
Revenues Recognized for Land	2,875,378		2,875,378
	-\$ (14,052,594)	\$587,020	\$(13,465,574)
<b>TOTAL</b>	<b>\$36,082,676</b>	<b>\$(2,023,378)</b>	<b>\$34,059,298</b>





# Lambton Kent District School Board

*Student Achievement* ✓ *Community Success*

[www.lkdsb.net](http://www.lkdsb.net)

## Office Locations:

### **Sarnia Education Centre**

200 Wellington Street  
Sarnia, ON N7T 7L2

Toll Free: 1-800-754-7125

Phone: 516-336-1500

### **Chatham Education Centre**

476 McNaughton Avenue East  
Chatham, ON N7M 5L7

Toll Free: 1-800-754-7125

Phone: 519-354-3770



Lambton Kent  
District School Board  
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# 2023-24 Budget Report

School &  
Department  
Reports



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# LAMBTON KENT DISTRICT SCHOOL BOARD

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# Elementary Schools



## Summary of All Elementary Schools

### Budget Report

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	2,710.6	2,833.5	2,541.0
Grades 1 to 3	4,307.0	4,486.0	4,514.0
Grades 4 to 8	7,409.7	7,560.0	7,547.0
	<u>14,427.3</u>	<u>14,879.5</u>	<u>14,602.0</u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 110,694,698.03	\$ 113,199,949.17	\$ 114,180,296.99
Employee Benefits	17,898,861.25	18,686,275.85	18,488,682.64
Staff Development	4,588.06	28,200.00	103,550.00
Supplies & Services	7,553,455.77	8,009,976.66	7,676,958.85
Fees & Contractual Services	3,877,793.52	2,158,281.00	2,183,213.00
	<u>\$ 140,029,396.63</u>	<u>\$ 142,082,682.68</u>	<u>\$ 142,632,703.48</u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	807.3	836.9	827.5
Teacher Assistants	195.5	202.5	202.5
Early Childhood Educators	101.0	99.0	99.0
Professionals and Para-Professionals	13.7	13.7	13.7
Library And Guidance	10.0	9.3	9.3
Principals	50.0	50.0	50.0
Vice Principals	10.0	10.0	9.0
School Secretary	54.7	54.8	55.3
School Operations	91.7	92.0	92.1
	<u>1,333.9</u>	<u>1,368.2</u>	<u>1,358.4</u>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	48.0	52.0	49.0
Grades 1 to 3	101.0	110.0	92.0
Grades 4 to 8	113.0	116.0	116.0
	<u>262.0</u>	<u>278.0</u>	<u>257.0</u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 2,121,154.83	\$ 2,066,308.37	\$ 2,108,548.34
Employee Benefits	365,281.88	355,718.91	363,241.93
Staff Development	-	550.00	-
Supplies & Services	90,825.45	113,188.85	110,677.85
Fees & Contractual Services	43,265.01	9,156.00	9,156.00
	<u>\$ 2,620,527.17</u>	<u>\$ 2,544,922.13</u>	<u>\$ 2,591,624.12</u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	14.5	14.5	14.5
Teacher Assistants	8.0	7.0	7.0
Early Childhood Educators	2.0	2.0	2.0
Principals	1.0	1.0	1.0
School Secretary	1.0	1.0	1.0
School Operations	2.2	2.2	2.2
	<u>28.7</u>	<u>27.7</u>	<u>27.7</u>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	25.0	28.0	<b>23.0</b>
Grades 1 to 3	30.0	31.0	<b>38.0</b>
Grades 4 to 8	51.0	63.0	<b>65.0</b>
	<u>106.0</u>	<u>122.0</u>	<u><b>126.0</b></u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 832,927.69	\$ 843,702.05	<b>\$ 872,756.36</b>
Employee Benefits	135,602.36	129,625.27	<b>132,339.49</b>
Supplies & Services	105,528.63	80,369.90	<b>81,231.90</b>
Fees & Contractual Services	72,172.77	13,467.00	<b>13,467.00</b>
	<u>\$ 1,146,231.45</u>	<u>\$ 1,067,164.22</u>	<u><b>\$ 1,099,794.75</b></u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	6.4	6.4	<b>6.4</b>
Teacher Assistants	1.0	0.5	<b>0.5</b>
Early Childhood Educators	1.0	1.0	<b>1.0</b>
Professionals and Para-Professionals	0.3	0.3	<b>0.3</b>
Library And Guidance	0.1	0.1	<b>0.1</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	1.0	<b>1.0</b>
	<u>10.8</u>	<u>10.3</u>	<u><b>10.3</b></u>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	35.0	33.0	<b>29.0</b>
Grades 1 to 3	50.0	55.0	<b>61.0</b>
Grades 4 to 8	102.0	100.0	<b>95.0</b>
	<u>187.0</u>	<u>188.0</u>	<u><b>185.0</b></u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,327,679.95	\$ 1,429,227.51	<b>\$ 1,456,133.71</b>
Employee Benefits	200,435.79	209,189.03	<b>207,030.80</b>
Supplies & Services	123,409.99	103,255.18	<b>106,161.18</b>
Fees & Contractual Services	101,211.48	17,277.00	<b>17,277.00</b>
	<u>\$ 1,752,737.21</u>	<u>\$ 1,758,948.72</u>	<u><b>\$ 1,786,602.69</b></u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	10.7	11.7	<b>11.7</b>
Teacher Assistants	1.0	1.0	<b>1.0</b>
Early Childhood Educators	1.0	1.0	<b>1.0</b>
Library And Guidance	0.1	0.1	<b>0.1</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	1.0	<b>1.0</b>
	<u>14.8</u>	<u>15.8</u>	<u><b>15.8</b></u>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	27.0	21.0	17.0
Grades 1 to 3	44.0	42.0	47.0
Grades 4 to 8	68.5	72.0	62.0
	<u>139.5</u>	<u>135.0</u>	<u>126.0</u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,457,400.41	\$ 1,511,480.10	\$ 1,556,557.69
Employee Benefits	255,282.94	255,604.17	260,213.22
Supplies & Services	175,927.36	111,118.73	108,773.73
Fees & Contractual Services	67,706.91	6,124.00	6,124.00
	<u>\$ 1,956,317.62</u>	<u>\$ 1,884,327.00</u>	<u>\$ 1,931,668.64</u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	9.2	10.2	10.2
Teacher Assistants	3.5	3.5	3.5
Early Childhood Educators	1.0	1.0	1.0
Professionals and Para-Professionals	0.3	0.3	0.3
Library And Guidance	0.1	0.3	0.3
Principals	1.0	1.0	1.0
School Secretary	1.0	1.0	1.0
School Operations	2.1	2.1	2.1
	<u>18.2</u>	<u>19.4</u>	<u>19.4</u>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	40.0	37.0	<b>33.0</b>
Grades 1 to 3	49.0	56.0	<b>61.0</b>
Grades 4 to 8	94.0	91.0	<b>80.0</b>
	<u>183.0</u>	<u>184.0</u>	<u><b>174.0</b></u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,564,673.21	\$ 1,565,129.14	<b>\$ 1,604,613.05</b>
Employee Benefits	275,953.34	264,570.89	<b>267,172.44</b>
Supplies & Services	107,026.43	107,710.43	<b>106,615.43</b>
Fees & Contractual Services	79,445.19	8,874.00	<b>8,874.00</b>
	<u>\$ 2,027,098.17</u>	<u>\$ 1,946,284.46</u>	<u><b>\$ 1,987,274.92</b></u>

<b>Full-time Equivalent</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	10.9	10.9	<b>10.9</b>
Teacher Assistants	4.0	4.0	<b>4.0</b>
Early Childhood Educators	2.0	1.0	<b>1.0</b>
Library And Guidance	0.1	0.1	<b>0.1</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	1.0	<b>1.0</b>
School Operations	1.8	1.8	<b>1.8</b>
	<u>20.8</u>	<u>19.8</u>	<u><b>19.8</b></u>

**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	65.0	51.0	<b>55.0</b>
Grades 1 to 3	88.0	105.0	<b>98.0</b>
Grades 4 to 8	169.0	188.0	<b>187.0</b>
	<b>322.0</b>	<b>344.0</b>	<b>340.0</b>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 2,133,789.29	\$ 2,241,643.98	<b>\$ 2,286,702.97</b>
Employee Benefits	329,237.48	330,604.67	<b>332,496.74</b>
Supplies & Services	160,743.84	167,286.01	<b>160,818.01</b>
Fees & Contractual Services	89,283.29	11,783.00	<b>11,783.00</b>
	<b>\$ 2,713,053.90</b>	<b>\$ 2,751,317.66</b>	<b>\$ 2,791,800.72</b>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	15.5	16.7	<b>16.7</b>
Teacher Assistants	2.0	2.0	<b>2.0</b>
Early Childhood Educators	2.0	2.0	<b>2.0</b>
Professionals and Para-Professionals	0.4	0.4	<b>0.4</b>
Library And Guidance	0.3	0.3	<b>0.3</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	1.0	<b>1.0</b>
School Operations	2.7	2.7	<b>2.7</b>
	<b>24.9</b>	<b>26.1</b>	<b>26.1</b>

**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	44.0	63.0	<b>54.0</b>
Grades 1 to 3	73.0	74.0	<b>69.0</b>
Grades 4 to 8	123.0	132.0	<b>132.0</b>
	<u>240.0</u>	<u>269.0</u>	<u><b>255.0</b></u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,886,902.73	\$ 1,917,915.00	<b>\$ 1,966,447.37</b>
Employee Benefits	291,249.28	301,078.00	<b>304,059.71</b>
Supplies & Services	138,963.59	167,194.27	<b>170,122.27</b>
Fees & Contractual Services	172,713.77	27,342.00	<b>27,342.00</b>
	<u>\$ 2,489,829.37</u>	<u>\$ 2,413,529.27</u>	<u><b>\$ 2,467,971.35</b></u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	14.7	14.9	<b>14.9</b>
Teacher Assistants	4.0	4.0	<b>4.0</b>
Early Childhood Educators	2.0	2.0	<b>2.0</b>
Library And Guidance	0.1	0.1	<b>0.1</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	1.0	<b>1.0</b>
	<u>22.8</u>	<u>23.0</u>	<u><b>23.0</b></u>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	96.0	92.0	<b>83.0</b>
Grades 1 to 3	154.0	155.0	<b>145.0</b>
Grades 4 to 8	305.0	277.0	<b>283.0</b>
	<b>555.0</b>	<b>524.0</b>	<b>511.0</b>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 3,563,858.09	\$ 3,229,117.66	<b>\$ 3,203,323.23</b>
Employee Benefits	522,655.23	495,907.95	<b>475,211.98</b>
Supplies & Services	169,324.71	172,880.56	<b>168,406.56</b>
Fees & Contractual Services	84,044.41	8,451.00	<b>8,451.00</b>
	<b>\$ 4,339,882.44</b>	<b>\$ 3,906,357.17</b>	<b>\$ 3,855,392.77</b>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	29.3	27.2	<b>26.2</b>
Teacher Assistants	2.5	2.0	<b>2.0</b>
Early Childhood Educators	3.0	3.0	<b>3.0</b>
Professionals and Para-Professionals	0.3	0.3	<b>0.3</b>
Library And Guidance	0.2	0.3	<b>0.3</b>
Principals	1.0	1.0	<b>1.0</b>
Vice Principals	0.5	0.5	<b>0.5</b>
School Secretary	1.0	1.1	<b>1.1</b>
School Operations	2.9	2.9	<b>2.9</b>
	<b>40.7</b>	<b>38.3</b>	<b>37.3</b>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	40.0	51.0	<b>49.0</b>
Grades 1 to 3	79.0	69.0	<b>71.0</b>
Grades 4 to 8	103.0	123.0	<b>128.0</b>
	<u>222.0</u>	<u>243.0</u>	<u><b>248.0</b></u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,763,127.18	\$ 1,918,272.33	<b>\$ 1,933,345.40</b>
Employee Benefits	279,835.48	318,562.08	<b>319,492.72</b>
Staff Development	-	2,000.00	<b>-</b>
Supplies & Services	120,807.39	133,995.72	<b>131,216.72</b>
Fees & Contractual Services	78,906.77	7,345.00	<b>7,345.00</b>
	<u>\$ 2,242,676.82</u>	<u>\$ 2,380,175.13</u>	<u><b>\$ 2,391,399.84</b></u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	12.8	14.4	<b>13.9</b>
Teacher Assistants	3.0	3.5	<b>3.5</b>
Early Childhood Educators	1.0	2.0	<b>2.0</b>
Professionals and Para-Professionals	0.3	0.3	<b>0.3</b>
Library And Guidance	0.2	0.1	<b>0.1</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	1.0	<b>1.0</b>
School Operations	2.1	2.1	<b>2.3</b>
	<u>21.4</u>	<u>24.4</u>	<u><b>24.1</b></u>





**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	51.0	54.0	47.0
Grades 1 to 3	75.0	86.0	84.0
Grades 4 to 8	127.0	128.0	120.0
	<u>253.0</u>	<u>268.0</u>	<u>251.0</u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,957,495.60	\$ 1,943,035.89	\$ 1,947,770.81
Employee Benefits	311,510.26	306,681.84	309,689.99
Staff Development	-	1,000.00	-
Supplies & Services	125,862.36	88,957.31	96,019.31
Fees & Contractual Services	61,572.15	5,629.00	5,629.00
	<u>\$ 2,456,440.37</u>	<u>\$ 2,345,304.04</u>	<u>\$ 2,359,109.11</u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	14.0	14.2	14.2
Teacher Assistants	3.5	3.0	3.0
Early Childhood Educators	2.0	2.0	2.0
Professionals and Para-Professionals	0.1	0.1	0.1
Library And Guidance	0.3	0.1	0.1
Principals	1.0	1.0	1.0
School Secretary	1.0	1.0	1.0
School Operations	1.8	1.8	1.8
	<u>23.7</u>	<u>23.2</u>	<u>23.2</u>

**Budget Report**

	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
<b>Enrollment</b>			
Kindergarten	21.0	23.0	<b>19.0</b>
Grades 1 to 3	36.0	36.0	<b>40.0</b>
Grades 4 to 8	56.0	62.0	<b>64.0</b>
	<u>113.0</u>	<u>121.0</u>	<u><b>123.0</b></u>

	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
<b>Expenditures by Type</b>			
Salaries & Wages	\$ 1,030,298.90	\$ 971,559.24	<b>\$ 1,005,066.10</b>
Employee Benefits	155,547.82	150,668.14	<b>152,869.51</b>
Staff Development	-	1,000.00	<b>-</b>
Supplies & Services	88,157.93	59,966.27	<b>60,182.27</b>
Fees & Contractual Services	121,443.57	16,906.00	<b>16,906.00</b>
	<u>\$ 1,395,448.22</u>	<u>\$ 1,200,099.65</u>	<u><b>\$ 1,235,023.88</b></u>

	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
<b>Full-time Equivalents</b>			
Classroom Teachers	7.9	7.4	<b>7.4</b>
Teacher Assistants	0.5	1.0	<b>1.0</b>
Early Childhood Educators	1.0	1.0	<b>1.0</b>
Professionals and Para-Professionals	0.1	0.1	<b>0.1</b>
Library And Guidance	0.1	0.1	<b>0.1</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	1.0	<b>1.0</b>
	<u>11.6</u>	<u>11.6</u>	<u><b>11.6</b></u>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	70.0	83.0	<b>75.0</b>
Grades 1 to 3	111.0	100.0	<b>109.0</b>
Grades 4 to 8	194.0	196.0	<b>196.0</b>
	<b>375.0</b>	<b>379.0</b>	<b>380.0</b>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 2,704,536.81	\$ 2,510,663.51	<b>\$ 2,565,744.54</b>
Employee Benefits	407,172.17	400,105.85	<b>401,256.10</b>
Supplies & Services	196,836.27	142,941.79	<b>140,905.79</b>
Fees & Contractual Services	64,488.88	8,436.00	<b>8,436.00</b>
	<b>\$ 3,373,034.13</b>	<b>\$ 3,062,147.15</b>	<b>\$ 3,116,342.43</b>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	20.4	19.4	<b>19.4</b>
Teacher Assistants	2.5	2.5	<b>2.5</b>
Early Childhood Educators	2.0	3.0	<b>3.0</b>
Professionals and Para-Professionals	0.3	0.3	<b>0.3</b>
Library And Guidance	0.2	0.2	<b>0.2</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	1.0	<b>1.0</b>
School Operations	2.9	2.9	<b>2.9</b>
	<b>30.3</b>	<b>30.3</b>	<b>30.3</b>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	37.0	63.0	<b>52.0</b>
Grades 1 to 3	77.0	62.0	<b>65.0</b>
Grades 4 to 8	105.0	115.0	<b>115.0</b>
	<u>219.0</u>	<u>240.0</u>	<u><b>232.0</b></u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,652,316.98	\$ 1,796,817.87	<b>\$ 1,856,409.31</b>
Employee Benefits	247,964.45	300,177.90	<b>306,003.51</b>
Staff Development	42.57	1,000.00	-
Supplies & Services	120,181.19	126,774.09	<b>125,495.09</b>
Fees & Contractual Services	69,404.80	17,077.00	<b>17,077.00</b>
	<u>\$ 2,089,909.99</u>	<u>\$ 2,241,846.86</u>	<u><b>\$ 2,304,984.91</b></u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	11.8	13.9	<b>13.9</b>
Teacher Assistants	2.5	2.5	<b>2.5</b>
Early Childhood Educators	1.0	2.0	<b>2.0</b>
Library And Guidance	0.2	0.1	<b>0.1</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	1.0	<b>1.0</b>
School Operations	2.4	2.4	<b>2.4</b>
	<u>19.9</u>	<u>22.9</u>	<u><b>22.9</b></u>

**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	78.0	83.0	<b>75.0</b>
Grades 1 to 3	128.0	125.0	<b>122.0</b>
Grades 4 to 8	221.0	238.0	<b>243.0</b>
	<u>427.0</u>	<u>446.0</u>	<u><b>440.0</b></u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 3,121,709.08	\$ 3,176,107.22	<b>\$ 3,303,487.18</b>
Employee Benefits	477,444.08	506,968.62	<b>518,026.84</b>
Supplies & Services	163,411.97	173,174.09	<b>171,524.09</b>
Fees & Contractual Services	72,395.05	9,145.00	<b>9,145.00</b>
	<u>\$ 3,834,960.18</u>	<u>\$ 3,865,394.93</u>	<u><b>\$ 4,002,183.11</b></u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	21.9	24.5	<b>24.5</b>
Teacher Assistants	3.5	6.0	<b>6.0</b>
Early Childhood Educators	3.0	2.0	<b>3.0</b>
Professionals and Para-Professionals	0.7	0.7	<b>0.7</b>
Library And Guidance	0.6	0.5	<b>0.5</b>
Principals	1.0	1.0	<b>1.0</b>
Vice Principals	0.5	0.5	<b>0.5</b>
School Secretary	1.2	1.2	<b>1.2</b>
School Operations	2.9	2.9	<b>2.9</b>
	<u>35.3</u>	<u>39.3</u>	<u><b>40.3</b></u>

**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	52.0	54.0	<b>61.0</b>
Grades 1 to 3	73.0	100.0	<b>98.0</b>
Grades 4 to 8	119.0	99.0	<b>108.0</b>
	<u>244.0</u>	<u>253.0</u>	<u><b>267.0</b></u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,609,615.87	\$ 1,727,010.01	<b>\$ 1,763,228.88</b>
Employee Benefits	289,781.60	254,766.38	<b>256,328.67</b>
Staff Development	-	1,000.00	<b>-</b>
Supplies & Services	124,231.35	91,940.77	<b>97,763.77</b>
Fees & Contractual Services	169,359.17	10,224.00	<b>10,224.00</b>
	<u>\$ 2,192,987.99</u>	<u>\$ 2,084,941.16</u>	<u><b>\$ 2,127,545.32</b></u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	12.9	14.3	<b>14.3</b>
Teacher Assistants	1.0	1.0	<b>1.0</b>
Early Childhood Educators	2.0	2.0	<b>2.0</b>
Professionals and Para-Professionals	0.3	0.3	<b>0.3</b>
Library And Guidance	0.1	0.2	<b>0.2</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	1.0	<b>1.0</b>
	<u>18.3</u>	<u>19.8</u>	<u><b>19.8</b></u>

**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	56.0	50.0	<b>50.0</b>
Grades 1 to 3	76.0	90.0	<b>96.0</b>
Grades 4 to 8	126.2	134.0	<b>138.0</b>
	<b>258.2</b>	<b>274.0</b>	<b>284.0</b>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,741,520.71	\$ 1,896,544.56	<b>\$ 1,897,923.09</b>
Employee Benefits	257,266.02	291,518.54	<b>288,531.06</b>
Supplies & Services	130,873.20	130,017.41	<b>130,094.41</b>
Fees & Contractual Services	175,680.11	14,437.00	<b>14,437.00</b>
	<b>\$ 2,305,340.04</b>	<b>\$ 2,332,517.51</b>	<b>\$ 2,330,985.56</b>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	14.2	15.5	<b>15.0</b>
Teacher Assistants	1.5	2.5	<b>2.5</b>
Early Childhood Educators	2.0	2.0	<b>2.0</b>
Professionals and Para-Professionals	0.6	0.6	<b>0.6</b>
Library And Guidance	0.1	0.3	<b>0.3</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	1.0	<b>1.0</b>
	<b>20.4</b>	<b>22.9</b>	<b>22.4</b>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	43.0	53.0	41.0
Grades 1 to 3	80.0	84.0	73.0
Grades 4 to 8	140.0	138.0	139.0
	<u>263.0</u>	<u>275.0</u>	<u>253.0</u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 2,008,532.29	\$ 1,968,498.71	\$ 2,004,967.23
Employee Benefits	297,984.49	300,839.97	302,234.96
Staff Development	-	1,000.00	-
Supplies & Services	117,529.96	107,056.87	107,141.87
Fees & Contractual Services	110,990.08	7,966.00	7,966.00
	<u>\$ 2,535,036.82</u>	<u>\$ 2,385,361.55</u>	<u>\$ 2,422,310.06</u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	15.2	14.7	14.7
Teacher Assistants	4.0	4.0	4.0
Early Childhood Educators	2.0	2.0	2.0
Library And Guidance	0.2	0.2	0.2
Principals	1.0	1.0	1.0
School Secretary	1.0	1.0	1.0
	<u>23.4</u>	<u>22.9</u>	<u>22.9</u>





**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	48.0	51.0	41.0
Grades 1 to 3	62.0	63.0	70.0
Grades 4 to 8	68.0	71.0	65.0
	178.0	185.0	176.0

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,493,792.51	\$ 1,570,855.59	\$ 1,611,110.00
Employee Benefits	230,952.82	262,729.86	263,369.27
Supplies & Services	64,491.74	79,802.09	83,075.09
Fees & Contractual Services	36,246.55	7,362.00	7,362.00
	\$ 1,825,483.62	\$ 1,920,749.54	\$ 1,964,916.36

<b>Full-time Equivalent</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	9.4	10.9	10.9
Teacher Assistants	2.0	2.5	2.5
Early Childhood Educators	2.0	2.0	2.0
Library And Guidance	0.1	0.1	0.1
Principals	1.0	1.0	1.0
School Secretary	1.0	1.0	1.0
School Operations	1.8	1.9	1.9
	17.3	19.4	19.4



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	29.0	38.5	<b>39.0</b>
Grades 1 to 3	44.0	52.0	<b>59.0</b>
Grades 4 to 8	100.0	86.0	<b>79.0</b>
	<u>173.0</u>	<u>176.5</u>	<u><b>177.0</b></u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,875,662.29	\$ 1,766,232.45	<b>\$ 1,790,114.60</b>
Employee Benefits	325,415.61	327,370.52	<b>318,821.66</b>
Staff Development	-	1,200.00	<b>500.00</b>
Supplies & Services	118,058.61	122,289.55	<b>121,853.55</b>
Fees & Contractual Services	57,505.16	6,920.00	<b>6,920.00</b>
	<u>\$ 2,376,641.67</u>	<u>\$ 2,224,012.52</u>	<u><b>\$ 2,238,209.81</b></u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	12.0	12.0	<b>12.0</b>
Teacher Assistants	5.0	6.0	<b>6.0</b>
Early Childhood Educators	1.0	2.0	<b>1.0</b>
Library And Guidance	0.2	0.2	<b>0.2</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	1.0	<b>1.0</b>
School Operations	2.4	2.4	<b>2.4</b>
	<u>22.6</u>	<u>24.6</u>	<u><b>23.6</b></u>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	67.0	48.0	<b>54.0</b>
Grades 1 to 3	100.0	113.0	<b>110.0</b>
Grades 4 to 8	179.0	178.0	<b>185.0</b>
	<b>346.0</b>	<b>339.0</b>	<b>349.0</b>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 2,701,128.96	\$ 2,437,153.61	<b>\$ 2,486,375.59</b>
Employee Benefits	412,967.06	377,948.84	<b>377,839.50</b>
Staff Development	-	300.00	<b>-</b>
Supplies & Services	190,575.47	185,290.84	<b>182,648.84</b>
Fees & Contractual Services	36,200.60	15,216.00	<b>15,216.00</b>
	<b>\$ 3,340,872.09</b>	<b>\$ 3,015,909.29</b>	<b>\$ 3,062,079.93</b>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	20.7	18.2	<b>18.2</b>
Teacher Assistants	3.5	3.0	<b>3.0</b>
Early Childhood Educators	2.0	2.0	<b>2.0</b>
Professionals and Para-Professionals	0.1	0.1	<b>0.1</b>
Library And Guidance	0.3	0.3	<b>0.3</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	1.0	<b>1.0</b>
School Operations	2.9	2.9	<b>2.9</b>
	<b>31.5</b>	<b>28.5</b>	<b>28.5</b>

**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	97.0	114.0	<b>92.0</b>
Grades 1 to 3	137.0	159.0	<b>160.0</b>
Grades 4 to 8	157.0	206.0	<b>213.0</b>
	<u>391.0</u>	<u>479.0</u>	<u><b>465.0</b></u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 3,215,971.56	\$ 3,489,163.32	<b>\$ 3,523,862.80</b>
Employee Benefits	555,774.51	610,053.85	<b>609,885.45</b>
Supplies & Services	177,979.46	169,775.16	<b>177,496.16</b>
Fees & Contractual Services	57,663.52	8,343.00	<b>8,343.00</b>
	<u>\$ 4,007,389.05</u>	<u>\$ 4,277,335.33</u>	<u><b>\$ 4,319,587.41</b></u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	23.1	25.8	<b>24.8</b>
Teacher Assistants	9.0	11.5	<b>11.5</b>
Early Childhood Educators	4.0	4.0	<b>4.0</b>
Professionals and Para-Professionals	0.7	0.7	<b>0.7</b>
Library And Guidance	0.4	0.2	<b>0.2</b>
Principals	1.0	1.0	<b>1.0</b>
Vice Principals	0.5	0.5	<b>0.5</b>
School Secretary	1.2	1.2	<b>1.2</b>
School Operations	3.1	3.1	<b>3.1</b>
	<u>43.0</u>	<u>48.0</u>	<u><b>47.0</b></u>

**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	68.0	60.0	<b>59.0</b>
Grades 1 to 3	77.0	89.0	<b>90.0</b>
Grades 4 to 8	110.0	113.0	<b>128.0</b>
	<u>255.0</u>	<u>262.0</u>	<u><b>277.0</b></u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,968,897.27	\$ 1,878,202.03	<b>\$ 1,904,009.31</b>
Employee Benefits	302,520.57	279,117.55	<b>282,740.33</b>
Supplies & Services	115,556.15	109,112.08	<b>112,984.08</b>
Fees & Contractual Services	87,319.76	8,083.00	<b>8,083.00</b>
	<u>\$ 2,474,293.75</u>	<u>\$ 2,274,514.66</u>	<u><b>\$ 2,307,816.72</b></u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	13.5	13.9	<b>13.9</b>
Teacher Assistants	2.5	1.0	<b>1.0</b>
Early Childhood Educators	2.0	2.0	<b>2.0</b>
Professionals and Para-Professionals	0.3	0.3	<b>0.3</b>
Library And Guidance	0.5	0.1	<b>0.1</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	1.0	<b>1.0</b>
School Operations	1.9	1.9	<b>1.9</b>
	<u>22.7</u>	<u>21.2</u>	<u><b>21.2</b></u>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	84.0	104.0	<b>101.0</b>
Grades 1 to 3	189.0	178.0	<b>168.0</b>
Grades 4 to 8	334.0	353.0	<b>355.0</b>
	<u>607.0</u>	<u>635.0</u>	<u><b>624.0</b></u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 4,253,519.94	\$ 4,462,004.72	<b>\$ 4,503,131.12</b>
Employee Benefits	646,474.45	685,462.22	<b>684,871.87</b>
Supplies & Services	212,432.89	210,756.04	<b>215,499.04</b>
Fees & Contractual Services	34,507.30	9,732.00	<b>9,732.00</b>
	<u>\$ 5,146,934.58</u>	<u>\$ 5,367,954.98</u>	<u><b>\$ 5,413,234.03</b></u>

<b>Full-time Equivalent</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	33.1	34.1	<b>33.7</b>
Teacher Assistants	5.5	8.0	<b>8.0</b>
Early Childhood Educators	3.0	4.0	<b>4.0</b>
Library And Guidance	0.2	0.2	<b>0.2</b>
Principals	1.0	1.0	<b>1.0</b>
Vice Principals	0.5	0.5	<b>0.5</b>
School Secretary	1.4	1.4	<b>1.4</b>
School Operations	4.3	4.3	<b>4.4</b>
	<u>49.0</u>	<u>53.5</u>	<u><b>53.2</b></u>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	46.0	41.0	<b>41.0</b>
Grades 1 to 3	79.0	95.0	<b>82.0</b>
Grades 4 to 8	158.0	161.0	<b>177.0</b>
	<b>283.0</b>	<b>297.0</b>	<b>300.0</b>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 2,547,744.12	\$ 2,347,519.01	<b>\$ 2,393,479.23</b>
Employee Benefits	393,811.23	370,518.42	<b>373,980.73</b>
Supplies & Services	100,649.83	110,672.99	<b>109,175.99</b>
Fees & Contractual Services	32,543.19	5,421.00	<b>5,421.00</b>
	<b>\$ 3,074,748.37</b>	<b>\$ 2,834,131.42</b>	<b>\$ 2,882,056.95</b>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	17.4	16.9	<b>16.9</b>
Teacher Assistants	6.0	5.5	<b>5.5</b>
Early Childhood Educators	2.0	1.0	<b>1.0</b>
Library And Guidance	0.1	0.1	<b>0.1</b>
Principals	1.0	1.0	<b>1.0</b>
Vice Principals	0.5	0.5	<b>0.5</b>
School Secretary	1.0	1.0	<b>1.0</b>
School Operations	1.9	1.9	<b>1.9</b>
	<b>29.9</b>	<b>27.9</b>	<b>27.9</b>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	61.0	57.0	44.0
Grades 1 to 3	81.0	77.0	89.0
Grades 4 to 8	121.0	129.0	125.0
	<u>263.0</u>	<u>263.0</u>	<u>258.0</u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 2,121,315.02	\$ 2,094,213.30	\$ 2,137,238.88
Employee Benefits	343,987.67	342,385.49	345,853.52
Staff Development	-	3,000.00	-
Supplies & Services	126,742.11	105,758.88	105,875.88
Fees & Contractual Services	50,146.50	6,998.00	6,998.00
	<u>\$ 2,642,191.30</u>	<u>\$ 2,552,355.67</u>	<u>\$ 2,595,966.28</u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	14.1	14.1	14.1
Teacher Assistants	5.0	5.0	5.0
Early Childhood Educators	2.0	2.0	2.0
Professionals and Para-Professionals	0.1	0.1	0.1
Library And Guidance	0.5	0.5	0.5
Principals	1.0	1.0	1.0
School Secretary	1.0	1.0	1.0
School Operations	2.2	2.2	2.2
	<u>25.9</u>	<u>25.9</u>	<u>25.9</u>





**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	50.0	58.0	<b>53.0</b>
Grades 1 to 3	98.0	87.0	<b>85.0</b>
Grades 4 to 8	155.0	169.0	<b>169.0</b>
	<u>303.0</u>	<u>314.0</u>	<u><b>307.0</b></u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 2,092,978.95	\$ 2,143,267.29	<b>\$ 2,195,660.73</b>
Employee Benefits	321,392.95	341,005.29	<b>345,905.70</b>
Staff Development	-	-	<b>500.00</b>
Supplies & Services	177,465.90	163,402.88	<b>163,742.88</b>
Fees & Contractual Services	59,368.31	30,013.00	<b>30,013.00</b>
	<u>\$ 2,651,206.11</u>	<u>\$ 2,677,688.46</u>	<u><b>\$ 2,735,822.31</b></u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	16.7	16.7	<b>16.7</b>
Teacher Assistants	1.0	2.0	<b>2.0</b>
Early Childhood Educators	2.0	2.0	<b>2.0</b>
Professionals and Para-Professionals	0.3	0.3	<b>0.3</b>
Library And Guidance	0.1	0.1	<b>0.1</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	1.0	<b>1.0</b>
School Operations	3.1	3.1	<b>3.1</b>
	<u>25.2</u>	<u>26.2</u>	<u><b>26.2</b></u>

**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	36.0	33.0	<b>30.0</b>
Grades 1 to 3	42.0	45.0	<b>53.0</b>
Grades 4 to 8	81.0	84.0	<b>78.0</b>
	<u>159.0</u>	<u>162.0</u>	<u><b>161.0</b></u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,762,612.41	\$ 1,661,396.04	<b>\$ 1,799,968.95</b>
Employee Benefits	264,963.55	269,007.15	<b>281,370.41</b>
Staff Development	133.62	500.00	<b>-</b>
Supplies & Services	145,520.46	105,718.30	<b>105,438.30</b>
Fees & Contractual Services	47,467.89	6,159.00	<b>6,159.00</b>
	<u>\$ 2,220,697.93</u>	<u>\$ 2,042,780.49</u>	<u><b>\$ 2,192,936.66</b></u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	12.2	11.7	<b>12.7</b>
Teacher Assistants	3.0	3.0	<b>3.0</b>
Early Childhood Educators	1.0	1.0	<b>1.0</b>
Professionals and Para-Professionals	0.1	0.1	<b>0.1</b>
Library And Guidance	0.3	0.3	<b>0.3</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	1.0	<b>1.0</b>
School Operations	2.0	2.0	<b>2.0</b>
	<u>20.6</u>	<u>20.1</u>	<u><b>21.1</b></u>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	46.0	38.0	41.0
Grades 1 to 3	55.0	68.0	68.0
Grades 4 to 8	106.0	108.0	105.0
	207.0	214.0	214.0

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,510,620.87	\$ 1,718,385.55	\$ 1,748,221.70
Employee Benefits	208,554.30	250,360.09	251,247.39
Supplies & Services	151,355.68	129,045.88	131,839.88
Fees & Contractual Services	132,501.56	11,887.00	11,887.00
	\$ 2,003,032.41	\$ 2,109,678.52	\$ 2,143,195.97

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	11.8	13.8	13.8
Teacher Assistants	1.0	2.5	2.5
Early Childhood Educators	2.0	1.0	1.0
Professionals and Para-Professionals	0.3	0.3	0.3
Library And Guidance	0.2	0.2	0.2
Principals	1.0	1.0	1.0
School Secretary	1.0	1.0	1.0
	17.3	19.8	19.8



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	53.0	54.0	44.0
Grades 1 to 3	83.0	95.0	97.0
Grades 4 to 8	148.0	135.0	147.0
	284.0	284.0	288.0

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 2,621,778.13	\$ 2,574,327.14	\$ 2,672,426.72
Employee Benefits	488,412.71	451,077.63	460,229.46
Supplies & Services	105,029.14	126,235.78	124,192.78
Fees & Contractual Services	15,018.62	7,687.00	7,687.00
	\$ 3,230,238.60	\$ 3,159,327.55	\$ 3,264,535.96

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	16.6	18.4	18.4
Teacher Assistants	8.5	9.0	9.0
Early Childhood Educators	2.0	2.0	2.0
Professionals and Para-Professionals	0.9	0.9	0.9
Library And Guidance	0.1	0.3	0.3
Principals	1.0	1.0	1.0
Vice Principals	0.5	0.5	0.5
School Secretary	1.0	1.0	1.0
School Operations	2.6	2.6	2.6
	33.2	35.7	35.7

**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	29.0	35.0	<b>36.0</b>
Grades 1 to 3	46.0	47.0	<b>48.0</b>
Grades 4 to 8	86.0	83.0	<b>73.0</b>
	<u>161.0</u>	<u>165.0</u>	<u><b>157.0</b></u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,475,306.66	\$ 1,513,773.33	<b>\$ 1,576,320.76</b>
Employee Benefits	274,093.34	264,793.90	<b>271,840.43</b>
Staff Development	323.34	-	<b>-</b>
Supplies & Services	96,329.88	119,459.95	<b>120,453.95</b>
Fees & Contractual Services	48,123.74	6,635.00	<b>6,635.00</b>
	<u>\$ 1,894,176.96</u>	<u>\$ 1,904,662.18</u>	<u><b>\$ 1,975,250.14</b></u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	9.9	10.9	<b>10.9</b>
Teacher Assistants	7.0	5.0	<b>5.0</b>
Early Childhood Educators	1.0	1.0	<b>1.0</b>
Professionals and Para-Professionals	0.4	0.4	<b>0.4</b>
Library And Guidance	0.1	0.1	<b>0.1</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	1.0	<b>1.0</b>
School Operations	1.8	1.8	<b>1.8</b>
	<u>22.2</u>	<u>21.2</u>	<u><b>21.2</b></u>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	178.0	160.0	<b>137.0</b>
Grades 1 to 3	316.0	271.0	<b>262.0</b>
Grades 4 to 8	639.0	441.0	<b>409.0</b>
	<u>1,133.0</u>	<u>872.0</u>	<u><b>808.0</b></u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 5,156,906.96	\$ 5,596,168.05	<b>\$ 5,517,238.30</b>
Employee Benefits	811,510.13	858,967.81	<b>836,441.00</b>
Staff Development	1,029.51	3,000.00	<b>50.00</b>
Supplies & Services	266,303.61	317,272.81	<b>309,051.81</b>
Fees & Contractual Services	55,664.62	15,453.00	<b>15,453.00</b>
	<u>\$ 6,291,414.83</u>	<u>\$ 6,790,861.67</u>	<u><b>\$ 6,678,234.11</b></u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	39.0	46.9	<b>45.9</b>
Teacher Assistants	4.0	4.0	<b>4.0</b>
Early Childhood Educators	7.0	6.0	<b>6.0</b>
Library And Guidance	-	0.1	<b>0.1</b>
Principals	1.0	1.0	<b>1.0</b>
Vice Principals	2.0	2.0	<b>1.0</b>
School Secretary	2.0	2.0	<b>2.0</b>
School Operations	4.0	4.0	<b>4.0</b>
	<u>59.0</u>	<u>66.0</u>	<u><b>64.0</b></u>

For comparative purposes, this page includes information about McNaughton and the virtual elementary school previously located at Blenheim District High School. 2021-2022 Actual teacher FTE appears on the Covid-19 Pandemic page.

**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	25.0	29.0	<b>28.0</b>
Grades 1 to 3	40.0	48.0	<b>44.0</b>
Grades 4 to 8	84.0	77.0	<b>82.0</b>
	<u>149.0</u>	<u>154.0</u>	<u><b>154.0</b></u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,335,237.72	\$ 1,296,797.85	<b>\$ 1,318,485.38</b>
Employee Benefits	187,329.50	192,144.94	<b>193,169.29</b>
Staff Development	-	1,500.00	<b>-</b>
Supplies & Services	89,970.74	83,980.12	<b>83,563.12</b>
Fees & Contractual Services	112,784.51	23,226.00	<b>23,226.00</b>
	<u>\$ 1,725,322.47</u>	<u>\$ 1,597,648.91</u>	<u><b>\$ 1,618,443.79</b></u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	9.2	9.2	<b>9.2</b>
Teacher Assistants	1.0	2.0	<b>2.0</b>
Early Childhood Educators	1.0	1.0	<b>1.0</b>
Professionals and Para-Professionals	0.6	0.6	<b>0.6</b>
Library And Guidance	0.3	0.3	<b>0.3</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	1.0	<b>1.0</b>
	<u>14.1</u>	<u>15.1</u>	<u><b>15.1</b></u>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	16.0	17.0	<b>16.0</b>
Grades 1 to 3	28.0	31.0	<b>29.0</b>
Grades 4 to 8	49.0	58.0	<b>54.0</b>
	<u>93.0</u>	<u>106.0</u>	<u><b>99.0</b></u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 966,190.42	\$ 954,379.03	<b>\$ 944,430.97</b>
Employee Benefits	152,573.83	148,196.14	<b>144,984.85</b>
Supplies & Services	70,538.59	73,282.52	<b>73,848.52</b>
Fees & Contractual Services	15,513.05	7,980.00	<b>7,980.00</b>
	<u>\$ 1,204,815.89</u>	<u>\$ 1,183,837.69</u>	<u><b>\$ 1,171,244.34</b></u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	6.5	6.4	<b>5.9</b>
Teacher Assistants	1.0	1.0	<b>1.0</b>
Early Childhood Educators	1.0	1.0	<b>1.0</b>
Professionals and Para-Professionals	0.3	0.3	<b>0.3</b>
Library And Guidance	-	0.1	<b>0.1</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	1.0	<b>1.0</b>
School Operations	1.3	1.3	<b>1.3</b>
	<u>12.1</u>	<u>12.1</u>	<u><b>11.6</b></u>





**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	57.0	71.0	<b>57.0</b>
Grades 1 to 3	83.0	95.0	<b>117.0</b>
Grades 4 to 8	91.0	123.0	<b>105.0</b>
	<u>231.0</u>	<u>289.0</u>	<u><b>279.0</b></u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 2,012,184.80	\$ 1,870,613.76	<b>\$ 1,903,205.02</b>
Employee Benefits	321,899.95	283,527.91	<b>284,804.91</b>
Supplies & Services	113,896.29	137,689.03	<b>137,502.03</b>
Fees & Contractual Services	121,472.11	24,365.00	<b>24,365.00</b>
	<u>\$ 2,569,453.15</u>	<u>\$ 2,316,195.70</u>	<u><b>\$ 2,349,876.96</b></u>

<b>Full-time Equivalent</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	14.4	14.6	<b>14.6</b>
Teacher Assistants	6.0	3.0	<b>3.0</b>
Early Childhood Educators	2.0	2.0	<b>2.0</b>
Library And Guidance	0.2	-	<b>-</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	1.0	<b>1.0</b>
	<u>24.6</u>	<u>21.6</u>	<u><b>21.6</b></u>

**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	103.0	100.0	<b>78.0</b>
Grades 1 to 3	154.0	155.0	<b>164.0</b>
Grades 4 to 8	253.0	247.0	<b>244.0</b>
	<b>510.0</b>	<b>502.0</b>	<b>486.0</b>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 3,803,162.64	\$ 3,743,692.15	<b>\$ 3,833,601.59</b>
Employee Benefits	613,858.86	641,651.85	<b>645,903.87</b>
Staff Development	1,350.00	2,000.00	-
Supplies & Services	227,599.25	190,264.63	<b>203,896.63</b>
Fees & Contractual Services	60,441.22	7,970.00	<b>7,970.00</b>
	<b>\$ 4,706,411.97</b>	<b>\$ 4,585,578.63</b>	<b>\$ 4,691,372.09</b>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	28.3	29.3	<b>28.8</b>
Teacher Assistants	9.5	9.5	<b>9.5</b>
Early Childhood Educators	4.0	4.0	<b>4.0</b>
Professionals and Para-Professionals	0.3	0.3	<b>0.3</b>
Library And Guidance	0.2	0.2	<b>0.2</b>
Principals	1.0	1.0	<b>1.0</b>
Vice Principals	0.5	0.5	<b>0.5</b>
School Secretary	1.4	1.4	<b>1.4</b>
School Operations	3.6	3.6	<b>3.6</b>
	<b>48.8</b>	<b>49.8</b>	<b>49.3</b>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	49.0	62.0	<b>68.0</b>
Grades 1 to 3	67.0	78.0	<b>81.0</b>
Grades 4 to 8	130.0	121.0	<b>127.0</b>
	<u>246.0</u>	<u>261.0</u>	<u><b>276.0</b></u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,867,359.40	\$ 1,894,801.73	<b>\$ 1,935,596.81</b>
Employee Benefits	272,213.82	288,701.59	<b>291,146.69</b>
Supplies & Services	201,533.16	143,702.26	<b>143,081.26</b>
Fees & Contractual Services	146,985.36	18,161.00	<b>18,161.00</b>
	<u>\$ 2,488,091.74</u>	<u>\$ 2,345,366.58</u>	<u><b>\$ 2,387,985.76</b></u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	14.2	14.5	<b>14.5</b>
Teacher Assistants	3.5	3.5	<b>3.5</b>
Early Childhood Educators	2.0	2.0	<b>2.0</b>
Professionals and Para-Professionals	0.6	0.6	<b>0.6</b>
Library And Guidance	0.3	-	<b>-</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	1.0	<b>1.0</b>
	<u>22.6</u>	<u>22.6</u>	<u><b>22.6</b></u>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	68.6	67.0	<b>60.0</b>
Grades 1 to 3	101.0	114.0	<b>120.0</b>
Grades 4 to 8	169.0	168.0	<b>152.0</b>
	<b>338.6</b>	<b>349.0</b>	<b>332.0</b>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 2,701,411.73	\$ 2,559,720.73	<b>\$ 2,531,483.07</b>
Employee Benefits	426,264.15	430,987.18	<b>422,377.68</b>
Staff Development	-	1,000.00	<b>-</b>
Supplies & Services	114,404.78	150,398.31	<b>153,217.31</b>
Fees & Contractual Services	80,417.78	11,845.00	<b>11,845.00</b>
	<b>\$ 3,322,498.44</b>	<b>\$ 3,153,951.22</b>	<b>\$ 3,118,923.06</b>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	18.2	19.2	<b>18.2</b>
Teacher Assistants	6.5	6.0	<b>6.0</b>
Early Childhood Educators	3.0	2.0	<b>2.0</b>
Professionals and Para-Professionals	0.4	0.4	<b>0.4</b>
Library And Guidance	0.3	0.3	<b>0.3</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	1.0	<b>1.0</b>
School Operations	3.0	3.0	<b>3.0</b>
	<b>33.4</b>	<b>32.9</b>	<b>31.9</b>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	46.0	55.0	<b>56.0</b>
Grades 1 to 3	102.0	98.0	<b>97.0</b>
Grades 4 to 8	142.0	150.0	<b>153.0</b>
	<b>290.0</b>	<b>303.0</b>	<b>306.0</b>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 2,625,073.77	\$ 2,602,406.87	<b>\$ 2,664,377.44</b>
Employee Benefits	433,773.66	426,602.95	<b>432,038.70</b>
Supplies & Services	121,317.24	147,869.06	<b>146,448.06</b>
Fees & Contractual Services	34,938.91	6,264.00	<b>6,264.00</b>
	<b>\$ 3,215,103.58</b>	<b>\$ 3,183,142.88</b>	<b>\$ 3,249,128.20</b>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	17.2	17.4	<b>17.4</b>
Teacher Assistants	7.5	7.0	<b>7.0</b>
Early Childhood Educators	2.0	2.0	<b>2.0</b>
Professionals and Para-Professionals	0.1	0.1	<b>0.1</b>
Library And Guidance	0.3	0.1	<b>0.1</b>
Principals	1.0	1.0	<b>1.0</b>
Vice Principals	0.5	0.5	<b>0.5</b>
School Secretary	1.0	1.0	<b>1.0</b>
School Operations	2.8	2.8	<b>2.8</b>
	<b>32.4</b>	<b>31.9</b>	<b>31.9</b>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	56.0	46.0	38.0
Grades 1 to 3	79.0	75.0	83.0
Grades 4 to 8	111.0	120.0	125.0
	246.0	241.0	246.0

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 2,017,393.66	\$ 2,040,141.18	\$ 2,124,653.52
Employee Benefits	407,153.98	354,366.12	360,283.94
Supplies & Services	154,775.46	122,123.10	124,371.10
Fees & Contractual Services	66,881.47	7,157.00	7,157.00
	\$ 2,646,204.57	\$ 2,523,787.40	\$ 2,616,465.56

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	15.0	15.0	15.0
Teacher Assistants	5.5	5.0	5.0
Early Childhood Educators	2.0	2.0	2.0
Professionals and Para-Professionals	0.4	0.4	0.4
Principals	1.0	1.0	1.0
Vice Principals	0.5	0.5	0.5
School Secretary	1.0	1.0	1.0
School Operations	2.1	2.2	2.2
	27.5	27.1	27.1



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Grades 4 to 8	70.0	71.0	89.0
	<u>70.0</u>	<u>71.0</u>	<u>89.0</u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 464,122.73	\$ 472,604.75	\$ 489,439.95
Employee Benefits	67,589.57	67,554.95	65,666.29
Supplies & Services	7,154.43	5,390.00	6,073.00
	<u>\$ 538,866.73</u>	<u>\$ 545,549.70</u>	<u>\$ 561,179.24</u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	4.0	4.0	4.0
Professionals and Para-Professionals	0.1	0.1	0.1
Vice Principals	0.5	0.5	0.5
School Secretary	0.5	0.5	0.5
	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>

**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	27.0	39.0	<b>37.0</b>
Grades 1 to 3	41.0	43.0	<b>48.0</b>
Grades 4 to 8	67.0	64.0	<b>58.0</b>
	<u>135.0</u>	<u>146.0</u>	<u><b>143.0</b></u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,085,805.15	\$ 1,091,557.01	<b>\$ 1,122,818.17</b>
Employee Benefits	158,001.31	154,002.98	<b>152,413.43</b>
Supplies & Services	79,719.88	84,661.64	<b>84,659.64</b>
Fees & Contractual Services	58,956.89	8,234.00	<b>8,234.00</b>
	<u>\$ 1,382,483.23</u>	<u>\$ 1,338,455.63</u>	<u><b>\$ 1,368,125.24</b></u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	7.5	8.0	<b>8.0</b>
Teacher Assistants	1.0	1.0	<b>1.0</b>
Early Childhood Educators	1.0	2.0	<b>2.0</b>
Professionals and Para-Professionals	0.1	0.1	<b>0.1</b>
Library And Guidance	0.5	-	<b>-</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	1.0	<b>1.0</b>
	<u>12.1</u>	<u>13.1</u>	<u><b>13.1</b></u>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	90.0	87.0	71.0
Grades 1 to 3	148.0	151.0	149.0
Grades 4 to 8	271.0	272.0	255.0
	<u>509.0</u>	<u>510.0</u>	<u>475.0</u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 3,449,114.14	\$ 3,313,456.64	\$ 3,256,746.14
Employee Benefits	513,551.34	497,230.59	474,577.91
Staff Development	279.58	500.00	500.00
Supplies & Services	166,205.50	166,511.42	156,621.42
Fees & Contractual Services	53,172.56	7,558.00	7,558.00
	<u>\$ 4,182,323.12</u>	<u>\$ 3,985,256.65</u>	<u>\$ 3,896,003.47</u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	26.8	25.8	24.8
Teacher Assistants	4.0	4.0	4.0
Early Childhood Educators	3.0	2.0	2.0
Professionals and Para-Professionals	0.4	0.4	0.4
Library And Guidance	0.2	0.2	0.2
Principals	1.0	1.0	1.0
Vice Principals	0.5	0.5	0.5
School Secretary	1.4	1.4	1.4
School Operations	2.6	2.8	2.8
	<u>39.9</u>	<u>38.1</u>	<u>37.1</u>

**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	68.0	79.0	<b>76.0</b>
Grades 1 to 3	131.0	136.0	<b>109.0</b>
Grades 4 to 8	209.0	279.0	<b>283.0</b>
	<u>408.0</u>	<u>494.0</u>	<u><b>468.0</b></u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 2,915,273.83	\$ 2,893,107.23	<b>\$ 2,974,186.32</b>
Employee Benefits	414,877.19	438,377.01	<b>443,133.19</b>
Staff Development	598.44	2,500.00	<b>500.00</b>
Supplies & Services	193,713.30	199,718.40	<b>195,193.40</b>
Fees & Contractual Services	190,148.06	9,330.00	<b>9,330.00</b>
	<u>\$ 3,714,610.82</u>	<u>\$ 3,543,032.64</u>	<u><b>\$ 3,622,342.91</b></u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	26.7	26.7	<b>26.7</b>
Teacher Assistants	1.0	1.5	<b>1.5</b>
Early Childhood Educators	2.0	3.0	<b>3.0</b>
Professionals and Para-Professionals	0.7	0.7	<b>0.7</b>
Library And Guidance	0.2	0.2	<b>0.2</b>
Principals	1.0	1.0	<b>1.0</b>
Vice Principals	0.5	0.5	<b>0.5</b>
School Secretary	1.2	1.2	<b>1.2</b>
	<u>33.3</u>	<u>34.8</u>	<u><b>34.8</b></u>

**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	85.0	85.0	<b>71.0</b>
Grades 1 to 3	151.0	169.0	<b>169.0</b>
Grades 4 to 8	247.0	285.0	<b>284.0</b>
	<u>483.0</u>	<u>539.0</u>	<u><b>524.0</b></u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 3,930,887.95	\$ 3,875,988.04	<b>\$ 3,877,360.35</b>
Employee Benefits	630,757.28	636,214.58	<b>628,926.08</b>
Staff Development	181.00	2,000.00	<b>200.00</b>
Supplies & Services	255,036.53	198,417.78	<b>208,742.78</b>
Fees & Contractual Services	54,994.26	9,797.00	<b>9,797.00</b>
	<u>\$ 4,871,857.02</u>	<u>\$ 4,722,417.40</u>	<u><b>\$ 4,725,026.21</b></u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	27.7	28.3	<b>27.3</b>
Teacher Assistants	9.0	10.0	<b>10.0</b>
Early Childhood Educators	3.0	3.0	<b>3.0</b>
Library And Guidance	0.3	0.2	<b>0.2</b>
Principals	1.0	1.0	<b>1.0</b>
Vice Principals	0.5	0.5	<b>0.5</b>
School Secretary	1.4	1.4	<b>1.4</b>
School Operations	3.9	3.9	<b>3.9</b>
	<u>46.8</u>	<u>48.3</u>	<u><b>47.3</b></u>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	37.0	32.0	<b>26.0</b>
Grades 1 to 3	39.0	44.0	<b>60.0</b>
Grades 4 to 8	70.0	85.0	<b>82.0</b>
	<u>146.0</u>	<u>161.0</u>	<u><b>168.0</b></u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,244,650.15	\$ 1,295,576.87	<b>\$ 1,225,482.77</b>
Employee Benefits	199,549.40	206,650.10	<b>197,025.07</b>
Supplies & Services	66,722.21	65,512.74	<b>67,115.74</b>
Fees & Contractual Services	82,361.86	12,691.00	<b>12,691.00</b>
	<u>\$ 1,593,283.62</u>	<u>\$ 1,580,430.71</u>	<u><b>\$ 1,502,314.58</b></u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	7.8	8.8	<b>7.8</b>
Teacher Assistants	1.0	2.0	<b>2.0</b>
Early Childhood Educators	2.0	1.0	<b>1.0</b>
Professionals and Para-Professionals	0.3	0.3	<b>0.3</b>
Library And Guidance	0.2	0.2	<b>0.2</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	1.0	<b>1.0</b>
School Operations	1.8	1.8	<b>1.8</b>
	<u>15.1</u>	<u>16.1</u>	<u><b>15.1</b></u>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	64.0	62.0	<b>62.0</b>
Grades 1 to 3	74.0	88.0	<b>92.0</b>
Grades 4 to 8	161.0	173.0	<b>166.0</b>
	<u>299.0</u>	<u>323.0</u>	<u><b>320.0</b></u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 2,177,333.70	\$ 2,446,600.85	<b>\$ 2,490,112.31</b>
Employee Benefits	324,829.32	370,122.46	<b>369,035.50</b>
Staff Development	-	1,000.00	<b>-</b>
Supplies & Services	159,390.29	132,810.25	<b>138,849.25</b>
Fees & Contractual Services	115,101.40	11,564.00	<b>11,564.00</b>
	<u>\$ 2,776,654.71</u>	<u>\$ 2,962,097.56</u>	<u><b>\$ 3,009,561.06</b></u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	16.9	19.3	<b>19.3</b>
Teacher Assistants	4.0	4.5	<b>4.5</b>
Early Childhood Educators	2.0	2.0	<b>2.0</b>
Professionals and Para-Professionals	0.6	0.6	<b>0.6</b>
Library And Guidance	0.1	0.2	<b>0.2</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	1.0	<b>1.0</b>
	<u>25.6</u>	<u>28.6</u>	<u><b>28.6</b></u>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	56.0	66.0	<b>50.0</b>
Grades 1 to 3	105.0	116.0	<b>103.0</b>
Grades 4 to 8	156.0	153.0	<b>157.0</b>
	<b>317.0</b>	<b>335.0</b>	<b>310.0</b>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 2,690,132.67	\$ 2,603,055.74	<b>\$ 2,648,841.73</b>
Employee Benefits	407,499.43	409,467.73	<b>409,142.40</b>
Staff Development	650.00	-	<b>-</b>
Supplies & Services	89,930.89	114,344.40	<b>113,414.40</b>
Fees & Contractual Services	30,445.91	7,298.00	<b>7,298.00</b>
	<b>\$ 3,218,658.90</b>	<b>\$ 3,134,165.87</b>	<b>\$ 3,178,696.53</b>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	20.2	19.5	<b>19.5</b>
Teacher Assistants	4.0	4.0	<b>4.0</b>
Early Childhood Educators	2.0	2.0	<b>2.0</b>
Professionals and Para-Professionals	0.1	0.1	<b>0.1</b>
Principals	1.0	1.0	<b>1.0</b>
Vice Principals	0.5	0.5	<b>0.5</b>
School Secretary	1.0	1.0	<b>1.0</b>
School Operations	2.6	2.6	<b>2.5</b>
	<b>31.4</b>	<b>30.7</b>	<b>30.6</b>

**Budget Report**

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Budget</b>	<b>2023 - 2024 Proposed</b>
Salaries & Wages	\$ 6,662.98	\$ -	\$ -
Employee Benefits	2,522.33	-	-
	<u>\$ 9,185.31</u>	<u>\$ -</u>	<u>\$ -</u>

**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Grades 4 to 8	107.0	124.0	139.0
	107.0	124.0	139.0

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 739,651.34	\$ 800,124.70	\$ 834,619.04
Employee Benefits	98,386.24	114,883.86	121,963.51
Supplies & Services	36,978.99	13,378.00	13,322.00
	<u>\$ 875,016.57</u>	<u>\$ 928,386.56</u>	<u>\$ 969,904.55</u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	5.5	7.0	7.0
Teacher Assistants	1.0	1.0	1.0
Vice Principals	1.0	1.0	1.0
School Secretary	-	-	0.5
	<u>7.5</u>	<u>9.0</u>	<u>9.5</u>





**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	36.0	40.0	<b>35.0</b>
Grades 1 to 3	63.0	54.0	<b>58.0</b>
Grades 4 to 8	90.0	118.0	<b>113.0</b>
	<u>189.0</u>	<u>212.0</u>	<u><b>206.0</b></u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,781,641.02	\$ 1,768,724.39	<b>\$ 1,712,353.63</b>
Employee Benefits	281,424.00	297,523.51	<b>286,197.94</b>
Supplies & Services	112,857.03	115,666.01	<b>117,792.01</b>
Fees & Contractual Services	28,952.32	11,116.00	<b>11,116.00</b>
	<u>\$ 2,204,874.37</u>	<u>\$ 2,193,029.91</u>	<u><b>\$ 2,127,459.58</b></u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	11.6	12.1	<b>11.1</b>
Teacher Assistants	5.5	4.5	<b>4.5</b>
Early Childhood Educators	1.0	1.0	<b>1.0</b>
Professionals and Para-Professionals	0.3	0.3	<b>0.3</b>
Library And Guidance	0.6	0.1	<b>0.1</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	1.0	<b>1.0</b>
School Operations	2.4	2.4	<b>2.4</b>
	<u>23.4</u>	<u>22.4</u>	<u><b>21.4</b></u>

**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	45.0	46.0	<b>32.0</b>
Grades 1 to 3	50.0	61.0	<b>67.0</b>
Grades 4 to 8	67.0	66.0	<b>76.0</b>
	<u>162.0</u>	<u>173.0</u>	<u><b>175.0</b></u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,603,243.08	\$ 1,676,981.30	<b>\$ 1,729,355.74</b>
Employee Benefits	258,319.23	302,623.62	<b>310,410.50</b>
Supplies & Services	93,190.70	116,720.49	<b>118,521.49</b>
Fees & Contractual Services	22,651.05	21,433.00	<b>21,433.00</b>
	<u>\$ 1,977,404.06</u>	<u>\$ 2,117,758.41</u>	<u><b>\$ 2,179,720.73</b></u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	10.4	10.4	<b>10.4</b>
Teacher Assistants	4.0	6.0	<b>6.0</b>
Early Childhood Educators	2.0	2.0	<b>2.0</b>
Professionals and Para-Professionals	0.1	0.1	<b>0.1</b>
Library And Guidance	0.1	0.1	<b>0.1</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	1.0	<b>1.0</b>
School Operations	2.3	2.3	<b>2.3</b>
	<u>20.9</u>	<u>22.9</u>	<u><b>22.9</b></u>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	46.0	45.0	<b>34.0</b>
Grades 1 to 3	88.0	80.0	<b>81.0</b>
Grades 4 to 8	151.0	153.0	<b>162.0</b>
	<u>285.0</u>	<u>278.0</u>	<u><b>277.0</b></u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 2,543,724.59	\$ 2,379,555.40	<b>\$ 2,429,378.95</b>
Employee Benefits	427,323.81	414,261.86	<b>422,579.75</b>
Staff Development	-	1,350.00	<b>-</b>
Supplies & Services	107,519.40	124,471.27	<b>134,973.27</b>
Fees & Contractual Services	47,663.04	6,304.00	<b>6,304.00</b>
	<u>\$ 3,126,230.84</u>	<u>\$ 2,925,942.53</u>	<u><b>\$ 2,993,235.97</b></u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	16.9	16.8	<b>16.8</b>
Teacher Assistants	8.5	8.5	<b>8.5</b>
Early Childhood Educators	2.0	1.0	<b>1.0</b>
Library And Guidance	0.1	0.2	<b>0.2</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	1.0	<b>1.0</b>
School Operations	2.9	2.9	<b>2.9</b>
	<u>32.4</u>	<u>31.4</u>	<u><b>31.4</b></u>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Kindergarten	16.0	23.0	<b>22.0</b>
Grades 1 to 3	30.0	31.0	<b>33.0</b>
Grades 4 to 8	56.0	64.0	<b>62.0</b>
	<u>102.0</u>	<u>118.0</u>	<u><b>117.0</b></u>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 950,874.84	\$ 944,037.61	<b>\$ 972,633.72</b>
Employee Benefits	147,760.43	153,666.29	<b>156,737.83</b>
Supplies & Services	81,124.87	67,256.94	<b>67,250.94</b>
Fees & Contractual Services	71,379.60	15,327.00	<b>15,327.00</b>
	<u>\$ 1,251,139.74</u>	<u>\$ 1,180,287.84</u>	<u><b>\$ 1,211,949.49</b></u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	6.5	6.5	<b>6.5</b>
Teacher Assistants	1.0	0.5	<b>0.5</b>
Early Childhood Educators	1.0	1.0	<b>1.0</b>
Professionals and Para-Professionals	0.3	0.3	<b>0.3</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	1.0	<b>1.0</b>
School Operations	1.4	1.4	<b>1.4</b>
	<u>12.2</u>	<u>11.7</u>	<u><b>11.7</b></u>

**Central Elementary**

**Budget Report**

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 507,790.45	\$ 2,710,330.76	\$ 1,968,950.42
Employee Benefits	470,367.05	994,130.80	775,566.92
Staff Development	-	800.00	101,300.00
Supplies & Services	701,743.69	1,423,386.81	1,052,023.00
Fees & Contractual Services	98,171.43	1,585,113.00	1,610,045.00
	<u>\$ 1,778,072.62</u>	<u>\$ 6,713,761.37</u>	<u>\$ 5,507,885.34</u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	4.0	3.0	3.0
Professionals and Para-Professionals	0.8	0.8	0.8
Library And Guidance	-	1.0	1.0
School Secretary	0.8	0.8	0.8
School Operations	1.0	1.0	1.0
	<u>6.6</u>	<u>6.6</u>	<u>6.6</u>

# Secondary Schools



## Summary of All Secondary Schools

### Budget Report

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Grade 9	1,583.9	1,689.7	<b>1,618.3</b>
Grade 10	1,528.8	1,677.8	<b>1,665.7</b>
Grade 11	1,514.9	1,647.6	<b>1,626.8</b>
Grade 12	2,066.7	1,996.0	<b>1,989.2</b>
	<b>6,694.3</b>	<b>7,011.1</b>	<b>6,900.0</b>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 58,854,270.50	\$ 60,351,665.43	<b>\$ 58,983,062.32</b>
Employee Benefits	9,301,470.94	9,733,176.54	<b>9,414,537.53</b>
Staff Development	4,842.52	27,500.00	<b>42,000.00</b>
Supplies & Services	5,703,404.40	6,815,219.82	<b>6,352,264.42</b>
Fees & Contractual Services	1,071,611.15	543,309.00	<b>560,377.00</b>
	<b>\$ 74,935,599.51</b>	<b>\$ 77,470,870.79</b>	<b>\$ 75,352,241.27</b>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	433.2	461.9	<b>446.5</b>
Teacher Assistants	47.5	53.5	<b>53.5</b>
Professionals and Para-Professionals	16.4	11.4	<b>11.4</b>
Library And Guidance	20.0	24.0	<b>24.7</b>
Principals	12.0	12.0	<b>12.0</b>
Vice Principals	11.8	11.8	<b>10.8</b>
School Secretary	37.8	38.8	<b>38.3</b>
School Operations	69.1	69.4	<b>69.5</b>
	<b>647.8</b>	<b>682.8</b>	<b>666.7</b>

**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Grade 9	101.6	78.6	71.8
Grade 10	71.2	105.8	74.2
Grade 11	87.6	79.6	101.1
Grade 12	131.6	135.1	76.3
	392.0	399.1	323.4

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 5,482,609.20	\$ 5,345,386.89	\$ 5,343,982.81
Employee Benefits	871,315.40	882,964.81	870,054.56
Staff Development	254.38	500.00	-
Supplies & Services	404,403.09	443,198.73	441,630.73
Fees & Contractual Services	96,337.87	15,693.00	15,693.00
	\$ 6,854,919.94	\$ 6,687,743.43	\$ 6,671,361.10

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	37.7	39.2	39.2
Teacher Assistants	12.0	13.0	13.0
Professionals and Para-Professionals	1.3	1.3	1.3
Library And Guidance	1.3	1.3	1.3
Principals	1.0	1.0	1.0
Vice Principals	1.0	1.0	1.0
School Secretary	3.0	3.0	3.0
School Operations	5.5	5.5	4.5
	62.8	65.3	64.3





**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Grade 9	49.2	34.0	<b>47.5</b>
Grade 10	45.2	50.0	<b>35.9</b>
Grade 11	38.6	53.5	<b>47.2</b>
Grade 12	72.2	75.0	<b>61.4</b>
	205.2	212.5	<b>192.0</b>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,849,262.17	\$ 1,715,541.30	<b>\$ 1,846,518.33</b>
Employee Benefits	287,442.64	274,312.09	<b>289,922.99</b>
Staff Development	-	2,000.00	<b>500.00</b>
Supplies & Services	350,401.08	317,532.13	<b>317,344.13</b>
Fees & Contractual Services	36,347.25	13,386.00	<b>13,386.00</b>
	\$ 2,523,453.14	\$ 2,322,771.52	<b>\$ 2,467,671.45</b>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	13.3	12.3	<b>13.3</b>
Professionals and Para-Professionals	1.0	-	<b>-</b>
Library And Guidance	0.3	1.3	<b>1.3</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	2.0	2.0	<b>2.0</b>
School Operations	3.5	3.3	<b>3.3</b>
	21.1	19.9	<b>20.9</b>

**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Grade 9	239.7	295.4	278.5
Grade 10	219.8	255.7	305.2
Grade 11	253.7	245.0	246.3
Grade 12	312.1	327.0	312.6
	1,025.3	1,123.1	1,142.6

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 8,228,844.33	\$ 8,187,041.21	\$ 8,490,261.35
Employee Benefits	1,192,656.12	1,254,632.42	1,285,681.83
Staff Development	443.04	3,000.00	-
Supplies & Services	522,727.99	603,703.90	608,272.90
Fees & Contractual Services	69,449.22	15,356.00	15,356.00
	\$ 10,014,120.70	\$ 10,063,733.53	\$ 10,399,572.08

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	64.7	66.7	68.8
Teacher Assistants	3.0	6.5	6.5
Professionals and Para-Professionals	1.5	2.5	2.5
Library And Guidance	3.0	2.0	2.0
Principals	1.0	1.0	1.0
Vice Principals	2.0	2.0	2.0
School Secretary	4.0	5.0	5.0
School Operations	9.1	9.1	9.1
	88.3	94.8	96.9

**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Grade 9	203.3	254.4	<b>222.2</b>
Grade 10	167.4	221.0	<b>248.5</b>
Grade 11	170.2	191.4	<b>213.6</b>
Grade 12	225.4	237.7	<b>263.2</b>
	<b>766.3</b>	<b>904.5</b>	<b>947.5</b>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 6,787,743.12	\$ 6,990,537.77	<b>\$ 6,682,342.90</b>
Employee Benefits	1,009,515.39	1,092,900.57	<b>1,043,209.59</b>
Staff Development	-	2,500.00	<b>1,000.00</b>
Supplies & Services	681,449.15	658,088.90	<b>651,776.90</b>
Fees & Contractual Services	104,580.82	13,238.00	<b>13,238.00</b>
	<b>\$ 8,583,288.48</b>	<b>\$ 8,757,265.24</b>	<b>\$ 8,391,567.39</b>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	49.7	55.5	<b>50.0</b>
Teacher Assistants	3.5	6.0	<b>6.0</b>
Professionals and Para-Professionals	2.5	1.5	<b>1.5</b>
Library And Guidance	2.0	2.3	<b>3.0</b>
Principals	1.0	1.0	<b>1.0</b>
Vice Principals	1.8	1.8	<b>1.8</b>
School Secretary	4.0	4.0	<b>4.0</b>
School Operations	9.0	9.0	<b>10.0</b>
	<b>73.5</b>	<b>81.1</b>	<b>77.3</b>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Grade 9	107.6	127.1	<b>119.3</b>
Grade 10	146.4	122.0	<b>121.7</b>
Grade 11	121.8	145.0	<b>113.3</b>
Grade 12	171.4	159.4	<b>176.7</b>
	<b>547.2</b>	<b>553.5</b>	<b>531.0</b>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 5,856,108.41	\$ 5,738,065.64	<b>\$ 5,573,798.02</b>
Employee Benefits	873,826.69	890,504.93	<b>856,771.85</b>
Staff Development	355.47	4,000.00	<b>2,000.00</b>
Supplies & Services	438,225.10	439,729.00	<b>432,848.00</b>
Fees & Contractual Services	33,887.62	13,013.00	<b>13,013.00</b>
	<b>\$ 7,202,403.29</b>	<b>\$ 7,085,312.57</b>	<b>\$ 6,878,430.87</b>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	44.0	43.0	<b>40.8</b>
Teacher Assistants	8.0	8.0	<b>8.0</b>
Professionals and Para-Professionals	1.4	0.4	<b>0.4</b>
Library And Guidance	2.0	3.0	<b>3.0</b>
Principals	1.0	1.0	<b>1.0</b>
Vice Principals	1.3	1.3	<b>1.3</b>
School Secretary	3.5	3.5	<b>3.5</b>
School Operations	5.6	5.6	<b>5.8</b>
	<b>66.8</b>	<b>65.8</b>	<b>63.8</b>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Grade 9	199.5	189.2	<b>212.5</b>
Grade 10	183.8	195.0	<b>182.8</b>
Grade 11	184.7	191.0	<b>190.5</b>
Grade 12	199.7	226.3	<b>187.2</b>
	<b>767.7</b>	<b>801.5</b>	<b>773.0</b>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 6,086,079.12	\$ 6,222,786.81	<b>\$ 6,101,675.88</b>
Employee Benefits	915,288.59	951,590.20	<b>929,895.58</b>
Staff Development	115.00	3,500.00	<b>2,000.00</b>
Supplies & Services	502,575.63	612,507.21	<b>597,300.21</b>
Fees & Contractual Services	111,548.18	18,544.00	<b>18,544.00</b>
	<b>\$ 7,615,606.52</b>	<b>\$ 7,808,928.22</b>	<b>\$ 7,649,415.67</b>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	46.2	49.5	<b>47.5</b>
Teacher Assistants	5.0	5.0	<b>5.0</b>
Professionals and Para-Professionals	1.4	1.4	<b>1.4</b>
Library And Guidance	2.0	2.0	<b>2.0</b>
Principals	1.0	1.0	<b>1.0</b>
Vice Principals	1.0	1.0	<b>1.0</b>
School Secretary	4.0	4.0	<b>4.0</b>
School Operations	7.0	7.3	<b>7.3</b>
	<b>67.6</b>	<b>71.2</b>	<b>69.2</b>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Grade 9	113.9	83.0	<b>67.9</b>
Grade 10	135.7	93.4	<b>81.0</b>
Grade 11	142.4	103.8	<b>88.5</b>
Grade 12	198.6	112.9	<b>118.6</b>
	<b>590.6</b>	<b>393.1</b>	<b>356.0</b>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 3,180,637.00	\$ 3,274,955.76	<b>\$ 3,038,063.03</b>
Employee Benefits	496,862.95	501,293.93	<b>457,774.41</b>
Staff Development	802.67	1,500.00	<b>500.00</b>
Supplies & Services	407,058.04	456,868.70	<b>437,078.70</b>
Fees & Contractual Services	81,163.55	11,022.00	<b>11,022.00</b>
	<b>\$ 4,166,524.21</b>	<b>\$ 4,245,640.39</b>	<b>\$ 3,944,438.14</b>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	20.3	27.0	<b>25.0</b>
Teacher Assistants	2.0	-	<b>-</b>
Professionals and Para-Professionals	1.0	-	<b>-</b>
Library And Guidance	1.7	2.0	<b>2.0</b>
Principals	1.0	1.0	<b>1.0</b>
Vice Principals	1.0	1.0	<b>-</b>
School Secretary	2.0	2.0	<b>2.0</b>
School Operations	3.8	4.0	<b>4.0</b>
	<b>32.8</b>	<b>37.0</b>	<b>34.0</b>

For comparative purposes, this page includes information about Lambton-Kent Composite School and the virtual secondary school. 2021-2022 Actual virtual teacher FTE is included on Covid-19 Pandemic page.



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Grade 9	106.0	108.7	116.4
Grade 10	91.2	116.9	106.4
Grade 11	86.3	105.3	119.1
Grade 12	165.1	184.7	204.1
	448.6	515.6	546.0

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 4,102,661.32	\$ 3,934,443.88	\$ 3,955,841.37
Employee Benefits	587,699.03	602,199.21	598,180.35
Staff Development	188.64	1,000.00	-
Supplies & Services	374,370.05	353,236.27	356,034.27
Fees & Contractual Services	56,650.65	33,926.00	33,926.00
	\$ 5,121,569.69	\$ 4,924,805.36	\$ 4,943,981.99

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	30.3	30.2	30.0
Teacher Assistants	1.0	2.0	2.0
Professionals and Para-Professionals	1.3	0.3	0.3
Library And Guidance	1.3	2.3	2.3
Principals	1.0	1.0	1.0
Vice Principals	0.8	0.8	0.8
School Secretary	3.0	3.0	3.0
School Operations	4.9	4.9	4.9
	43.6	44.5	44.3



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Grade 9	280.5	266.6	279.4
Grade 10	276.5	291.6	259.8
Grade 11	239.7	298.1	284.0
Grade 12	299.1	270.8	330.3
	1,095.8	1,127.1	1,153.5

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 8,757,391.93	\$ 8,423,721.03	\$ 8,373,206.87
Employee Benefits	1,293,493.66	1,278,838.62	1,257,479.97
Staff Development	2,608.67	6,000.00	-
Supplies & Services	698,390.42	641,275.18	632,020.18
Fees & Contractual Services	93,154.55	22,295.00	22,295.00
	\$ 10,845,039.23	\$ 10,372,129.83	\$ 10,285,002.02

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	66.5	68.3	66.7
Teacher Assistants	7.0	5.0	5.0
Professionals and Para-Professionals	1.5	1.5	1.5
Library And Guidance	3.0	3.0	3.0
Principals	1.0	1.0	1.0
Vice Principals	2.0	2.0	2.0
School Secretary	5.0	5.0	5.0
School Operations	9.8	9.8	9.8
	95.8	95.6	94.0



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Grade 9	16.4	28.1	<b>34.9</b>
Grade 10	32.7	21.3	<b>27.3</b>
Grade 11	12.2	36.4	<b>18.8</b>
Grade 12	31.2	24.6	<b>35.5</b>
	<b>92.5</b>	<b>110.4</b>	<b>116.5</b>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,170,489.37	\$ 1,243,792.17	<b>\$ 1,275,642.47</b>
Employee Benefits	162,177.20	191,765.29	<b>194,879.54</b>
Staff Development	133.80	2,000.00	<b>-</b>
Supplies & Services	207,101.52	232,868.90	<b>231,081.90</b>
Fees & Contractual Services	193,997.36	15,797.00	<b>15,797.00</b>
	<b>\$ 1,733,899.25</b>	<b>\$ 1,686,223.36</b>	<b>\$ 1,717,400.91</b>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	7.7	8.3	<b>8.5</b>
Teacher Assistants	-	1.0	<b>1.0</b>
Professionals and Para-Professionals	1.0	-	<b>-</b>
Library And Guidance	0.7	1.7	<b>1.7</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	1.0	2.0	<b>2.0</b>
	<b>11.4</b>	<b>14.0</b>	<b>14.2</b>



**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Grade 9	62.9	77.9	<b>34.0</b>
Grade 10	60.5	74.2	<b>77.9</b>
Grade 11	84.7	66.2	<b>76.3</b>
Grade 12	99.3	100.2	<b>88.4</b>
	<b>307.4</b>	<b>318.5</b>	<b>276.6</b>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 2,430,025.41	\$ 2,632,958.81	<b>\$ 2,563,439.94</b>
Employee Benefits	372,215.94	390,418.84	<b>373,481.22</b>
Staff Development	(59.15)	1,500.00	-
Supplies & Services	219,190.10	239,874.64	<b>239,849.64</b>
Fees & Contractual Services	27,364.54	17,135.00	<b>17,135.00</b>
	<b>\$ 3,048,736.84</b>	<b>\$ 3,281,887.29</b>	<b>\$ 3,193,905.80</b>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	18.0	19.7	<b>18.7</b>
Teacher Assistants	1.0	-	-
Professionals and Para-Professionals	1.0	1.0	<b>1.0</b>
Library And Guidance	1.0	1.3	<b>1.3</b>
Principals	1.0	1.0	<b>1.0</b>
School Secretary	2.0	2.0	<b>2.0</b>
School Operations	3.5	3.5	<b>3.5</b>
	<b>27.5</b>	<b>28.5</b>	<b>27.5</b>

**Budget Report**

<b>Enrollment</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Grade 9	103.3	146.7	<b>133.9</b>
Grade 10	98.4	131.0	<b>145.2</b>
Grade 11	93.0	132.4	<b>128.1</b>
Grade 12	161.0	142.3	<b>134.9</b>
	<b>455.7</b>	<b>552.4</b>	<b>542.1</b>

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 4,805,952.76	\$ 4,998,836.37	<b>\$ 5,071,960.12</b>
Employee Benefits	745,734.03	801,159.22	<b>799,566.75</b>
Supplies & Services	373,244.91	510,022.86	<b>507,106.86</b>
Fees & Contractual Services	74,494.00	10,939.00	<b>10,939.00</b>
	<b>\$ 5,999,425.70</b>	<b>\$ 6,320,957.45</b>	<b>\$ 6,389,572.73</b>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	34.5	37.5	<b>38.0</b>
Teacher Assistants	5.0	7.0	<b>7.0</b>
Professionals and Para-Professionals	1.4	1.4	<b>1.4</b>
Library And Guidance	1.7	1.7	<b>1.7</b>
Principals	1.0	1.0	<b>1.0</b>
Vice Principals	0.8	0.8	<b>0.8</b>
School Secretary	3.5	2.5	<b>2.0</b>
School Operations	7.5	7.5	<b>7.5</b>
	<b>55.4</b>	<b>59.4</b>	<b>59.4</b>

## Central Secondary

### Budget Report

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 116,466.36	\$ 1,643,597.79	\$ <b>666,329.23</b>
Employee Benefits	493,243.30	620,596.41	<b>457,638.89</b>
Staff Development	-	-	<b>36,000.00</b>
Supplies & Services	524,267.32	1,306,313.40	<b>899,920.00</b>
Fees & Contractual Services	92,635.54	342,965.00	<b>360,033.00</b>
	<b>\$ 1,226,612.52</b>	<b>\$ 3,913,472.60</b>	<b>\$ 2,419,921.12</b>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	0.3	4.7	-
Professionals and Para-Professionals	0.2	0.2	<b>0.2</b>
School Secretary	0.8	0.8	<b>0.8</b>
	<b>1.3</b>	<b>5.7</b>	<b>1.0</b>

# Central Administration



**Lambton Kent**  
**District School Board**  
*Student Achievement* ✓ *Community Success*

## Central Administration Programs

### Budget Report

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 25,352,170.56	\$ 24,057,132.21	\$ 26,745,374.52
Employee Benefits	4,916,818.85	4,649,161.77	5,481,179.36
Staff Development	637,322.91	1,377,237.00	1,182,582.00
Supplies & Services	10,569,547.67	13,358,740.61	14,097,255.00
Interest Charges on Capital	1,494,393.01	1,516,141.00	1,396,808.00
Rental Expenses	1,694.26	9,770.00	9,770.00
Fees & Contractual Services	16,471,379.62	19,036,148.09	21,471,814.09
Other	13,776,051.35	2,902,021.00	4,499,000.00
Amortization	17,181,873.23	17,272,060.00	19,361,703.00
	<u>\$ 90,401,251.46</u>	<u>\$ 84,178,411.68</u>	<u>\$ 94,245,485.97</u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	80.7	41.9	55.7
Teacher Assistants	25.7	13.0	36.0
Professionals and Para-Professionals	69.3	68.5	75.5
Library And Guidance	1.5	1.0	1.0
Vice Principals	0.5	0.5	-
School Secretary	7.4	6.1	6.0
Coordinators And Consultants	28.0	30.0	32.0
Trustees	14.0	14.0	14.0
Director & Supervisory Officers	5.0	4.0	4.0
Board Administration	52.2	54.5	54.5
School Operations	50.4	44.0	43.8
Continuing Education	6.2	6.2	6.2
	<u>340.9</u>	<u>283.7</u>	<u>328.7</u>

**Director of Education**

**Budget Report**

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 797,688.39	\$ 704,841.85	\$ <b>706,961.85</b>
Employee Benefits	157,047.50	140,762.01	<b>141,624.05</b>
Staff Development	42,350.99	64,350.00	<b>64,350.00</b>
Supplies & Services	177,855.84	215,415.00	<b>216,415.00</b>
Fees & Contractual Services	196.73	199,644.00	<b>199,644.00</b>
Other	112,234.27	95,846.00	<b>95,846.00</b>
	<u>\$ 1,287,373.72</u>	<u>\$ 1,420,858.86</u>	<u>\$ <b>1,424,840.90</b></u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Director & Supervisory Officers	1.0	1.0	<b>1.0</b>
Board Administration	4.0	3.0	<b>3.0</b>
School Operations	2.0	2.0	<b>2.0</b>
	<u>7.0</u>	<u>6.0</u>	<u><b>6.0</b></u>

**Trustees**

**Budget Report**

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 125,175.87	\$ 124,551.00	\$ 141,708.00
Employee Benefits	5,790.37	7,037.07	8,517.44
Staff Development	2,978.80	35,000.00	35,000.00
Supplies & Services	15,675.86	90,867.00	90,867.00
	<u>\$ 149,620.90</u>	<u>\$ 257,455.07</u>	<u>\$ 276,092.44</u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Trustees	14.0	14.0	14.0
	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>



## Early Years Elementary

### Budget Report

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,329,883.61	\$ 1,152,623.97	\$ 2,107,860.09
Employee Benefits	159,453.52	138,641.89	258,177.22
Staff Development	98,004.61	161,125.00	63,625.00
Supplies & Services	361,222.66	528,646.25	528,313.28
Fees & Contractual Services	73,664.81	135,309.00	423,931.00
Other	22,000.00	13,000.00	13,000.00
	<b>\$ 2,044,229.21</b>	<b>\$ 2,129,346.11</b>	<b>\$ 3,394,906.59</b>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	4.0	4.0	12.0
Professionals and Para-Professionals	1.0	1.0	1.0
Library And Guidance	0.5	-	-
Coordinators And Consultants	4.0	4.0	5.0
Board Administration	1.0	1.0	1.0
	<b>10.5</b>	<b>10.0</b>	<b>19.0</b>

## Leading and Learning

### Budget Report

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 727,112.80	\$ 1,149,111.61	\$ 1,184,239.79
Employee Benefits	119,127.59	197,864.73	194,317.99
Staff Development	185,623.81	443,710.00	443,710.00
Supplies & Services	339,226.17	330,706.00	327,968.00
Fees & Contractual Services	238,493.91	286,325.00	279,110.00
	<u>\$ 1,609,584.28</u>	<u>\$ 2,407,717.34</u>	<u>\$ 2,429,345.78</u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	-	0.3	0.7
Professionals and Para-Professionals	0.5	0.5	0.5
Library And Guidance	1.0	1.0	1.0
Coordinators And Consultants	5.0	6.0	6.0
Director & Supervisory Officers	-	1.0	1.0
Board Administration	1.7	3.0	3.0
	<u>8.2</u>	<u>11.8</u>	<u>12.2</u>

## Student Achievement - Secondary

### Budget Report

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,861,986.00	\$ 1,662,726.89	\$ 2,308,404.07
Employee Benefits	252,206.37	236,200.73	311,511.20
Staff Development	34,628.20	97,910.00	97,900.00
Supplies & Services	892,644.20	1,183,229.31	1,234,168.72
Fees & Contractual Services	107,416.60	139,174.00	141,986.00
Other	157,813.00	189,866.00	-
	<u>\$ 3,306,694.37</u>	<u>\$ 3,509,106.93</u>	<u>\$ 4,093,969.99</u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	4.7	4.7	10.7
Professionals and Para-Professionals	3.0	3.0	3.0
Coordinators And Consultants	8.0	7.0	7.0
Board Administration	1.5	1.5	1.5
	<u>17.2</u>	<u>16.2</u>	<u>22.2</u>

## Adult and Continuing Education

### Budget Report

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,934,759.95	\$ 857,327.77	\$ 752,024.98
Employee Benefits	284,095.09	160,501.67	147,372.48
Staff Development	777.58	-	-
Supplies & Services	172,321.43	115,320.44	115,320.44
Fees & Contractual Services	21,303.18	4,733.00	4,733.00
	<u>\$ 2,413,257.23</u>	<u>\$ 1,137,882.88</u>	<u>\$ 1,019,450.90</u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	0.5	0.5	-
Vice Principals	0.5	0.5	-
School Operations	2.0	2.0	1.8
Continuing Education	6.2	6.2	6.2
	<u>9.2</u>	<u>9.2</u>	<u>8.0</u>

## Special Education

### Budget Report

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 3,441,130.91	\$ 4,456,565.32	\$ 5,171,698.68
Employee Benefits	652,951.10	887,087.12	1,010,441.29
Staff Development	92,353.47	254,604.00	179,278.00
Supplies & Services	387,387.58	1,189,787.68	706,371.68
Fees & Contractual Services	61,220.25	99,374.00	243,874.00
Other	360.00	-	-
	<b>\$ 4,635,403.31</b>	<b>\$ 6,887,418.12</b>	<b>\$ 7,311,663.65</b>

<b>Full-time Equivalent</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	6.0	5.0	5.0
Teacher Assistants	1.2	7.0	1.0
Professionals and Para-Professionals	22.8	23.0	30.0
Coordinators And Consultants	8.0	9.0	10.0
Director & Supervisory Officers	1.0	1.0	1.0
Board Administration	1.0	1.0	1.0
	<b>40.0</b>	<b>46.0</b>	<b>48.0</b>

**Human Resources and Safe Schools**

**Budget Report**

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,557,242.73	\$ 1,465,390.76	\$ 1,480,689.16
Employee Benefits	322,138.61	359,802.11	362,806.81
Staff Development	37,152.61	86,200.00	34,400.00
Supplies & Services	66,612.13	572,019.28	541,201.62
Fees & Contractual Services	326,506.50	430,457.09	397,669.09
	<u>\$ 2,309,652.58</u>	<u>\$ 2,913,869.24</u>	<u>\$ 2,816,766.68</u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Professionals and Para-Professionals	6.0	6.0	6.0
Coordinators And Consultants	1.0	1.0	1.0
Board Administration	12.0	13.0	13.0
	<u>19.0</u>	<u>20.0</u>	<u>20.0</u>

## Capital Planning

### Budget Report

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 188,142.69	\$ -	\$ -
Employee Benefits	16,408.84	-	-
Staff Development	29.95	-	-
Supplies & Services	5,943.84	10,200.00	<b>10,200.00</b>
Fees & Contractual Services	-	24,550.00	<b>24,550.00</b>
	<u>\$ 210,525.32</u>	<u>\$ 34,750.00</u>	<u>\$ 34,750.00</u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Director & Supervisory Officers	1.0	-	-
	<u>1.0</u>	<u>-</u>	<u>-</u>

## Financial Services

### Budget Report

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,466,717.14	\$ 1,779,794.03	\$ 1,589,353.46
Employee Benefits	380,560.54	422,040.66	430,568.18
Staff Development	18,220.16	17,000.00	30,000.00
Supplies & Services	3,914,762.11	4,052,504.38	4,787,920.19
Interest Charges on Capital	1,494,393.01	1,516,141.00	1,396,808.00
Fees & Contractual Services	266,071.11	293,106.00	304,485.00
Other	1,033,955.38	2,599,809.00	4,386,654.00
Amortization	17,181,873.23	17,272,060.00	19,361,703.00
	<u>\$ 25,756,552.68</u>	<u>\$ 27,952,455.07</u>	<u>\$ 32,287,491.83</u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Director & Supervisory Officers	1.0	1.0	1.0
Board Administration	22.0	22.0	22.0
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>



## Information Technology

### Budget Report

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 2,125,005.56	\$ 2,228,237.45	\$ 2,330,133.69
Employee Benefits	578,077.22	603,862.80	623,396.18
Staff Development	35,879.00	19,561.00	19,561.00
Supplies & Services	739,884.55	1,297,272.00	1,297,272.00
Rental Expenses	1,694.26	9,770.00	9,770.00
Fees & Contractual Services	593,331.47	670,891.00	670,891.00
	<u>\$ 4,073,872.06</u>	<u>\$ 4,829,594.25</u>	<u>\$ 4,951,023.87</u>

<b>Full-time Equivalent</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Professionals and Para-Professionals	26.7	25.0	25.0
Board Administration	8.0	9.0	9.0
	<u>34.7</u>	<u>34.0</u>	<u>34.0</u>

## Plant and Maintenance

### Budget Report

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 2,482,402.11	\$ 3,187,917.99	\$ 3,314,050.65
Employee Benefits	637,153.78	731,346.56	749,151.29
Staff Development	11,506.91	15,400.00	26,400.00
Supplies & Services	1,587,648.46	1,506,525.29	1,498,525.29
Fees & Contractual Services	345,906.80	2,193,108.00	2,200,268.00
Other	10,940.72	3,500.00	3,500.00
	<u>\$ 5,075,558.78</u>	<u>\$ 7,637,797.84</u>	<u>\$ 7,791,895.23</u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
School Operations	36.0	40.0	40.0
	<u>36.0</u>	<u>40.0</u>	<u>40.0</u>

## Indigenous Education

### Budget Report

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,697,045.79	\$ 1,965,555.49	\$ 2,338,645.30
Employee Benefits	255,054.94	199,430.85	666,510.12
Staff Development	16,251.07	22,500.00	22,500.00
Supplies & Services	437,865.37	673,784.98	1,162,944.78
Fees & Contractual Services	418,967.82	-	-
	<u>\$ 2,825,184.99</u>	<u>\$ 2,861,271.32</u>	<u>\$ 4,190,600.20</u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	8.4	7.4	7.7
Teacher Assistants	2.0	3.0	32.0
Professionals and Para-Professionals	1.0	2.0	2.0
Coordinators And Consultants	2.0	2.0	2.0
	<u>13.4</u>	<u>14.4</u>	<u>43.7</u>

## Central Staffing

### Budget Report

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 1,584,478.60	\$ 3,322,488.08	\$ 3,319,604.80
Employee Benefits	476,896.80	564,583.57	576,785.11
Staff Development	24,536.47	159,877.00	165,858.00
Supplies & Services	836,105.27	1,592,463.00	1,579,767.00
Fees & Contractual Services	46,836.65	69,200.00	69,200.00
	<u>\$ 2,968,853.79</u>	<u>\$ 5,708,611.65</u>	<u>\$ 5,711,214.91</u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Classroom Teachers	21.2	20.0	19.7
Teacher Assistants	15.0	3.0	3.0
Professionals and Para-Professionals	7.0	8.0	8.0
School Secretary	7.4	6.1	6.0
Coordinators And Consultants	-	1.0	1.0
Director & Supervisory Officers	1.0	-	-
Board Administration	1.0	1.0	1.0
School Operations	2.8	-	-
	<u>55.4</u>	<u>39.1</u>	<u>38.7</u>

## Transportation

### Budget Report

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Revised Budget</b>	<b>2023 - 2024 Estimates</b>
Salaries & Wages	\$ 380,073.50	\$ -	\$ -
Employee Benefits	96,725.70	-	-
Staff Development	37,029.28	-	-
Supplies & Services	620,158.81	-	-
Fees & Contractual Services	13,948,167.69	14,490,277.00	<b>16,511,473.00</b>
	<u>\$ 15,082,154.98</u>	<u>\$ 14,490,277.00</u>	<u><b>\$ 16,511,473.00</b></u>

## COVID-19 Pandemic

### Budget Report

<b>Expenditures by Type</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Budget</b>	<b>2023 - 2024 Proposed</b>
Salaries & Wages	\$ 3,653,324.91	\$ -	\$ -
Employee Benefits	523,130.88	-	-
Supplies & Services	14,233.39	-	-
Fees & Contractual Services	23,296.10	-	-
Other	12,438,747.98	-	-
	<u>\$ 16,652,733.26</u>	<u>\$ -</u>	<u>\$ -</u>

<b>Full-time Equivalents</b>	<b>2021 - 2022 Actual</b>	<b>2022 - 2023 Budget</b>	<b>2023 - 2024 Proposed</b>
Classroom Teachers	36.0	-	-
Teacher Assistants	7.5	-	-
Professionals and Para-Professionals	1.3	-	-
School Operations	7.6	-	-
	<u>52.4</u>	<u>-</u>	<u>-</u>



Lambton Kent  
District School Board  
*Student Achievement* ✓ *Community Success*



# 2023-24 Budget Report

Supplementary  
Information



## 2023 / 2024 SCHOOL YEAR BUDGET – SUPPLEMENTARY INFORMATION

### I N D E X

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#### **b. LKDSB PRESENTATIONS**

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**Ministry of Education**Education Labour and Finance  
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Toronto ON M7A 0B8**Ministère de l'Éducation**Division des relations de travail et du  
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11<sup>e</sup> étage  
Toronto (Ontario) M7A 0B8**2023:B04**

**Date:** April 17, 2023

**Memorandum To:** Directors of Education  
Senior Business Officials  
Secretary/Treasurers of School Authorities

**From:** Andrew Davis  
Assistant Deputy Minister  
Education Labour and Finance Division

**Subject:** **2023–24 Grants for Student Needs Funding**

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I am writing to provide you with information about the Ministry of Education's Grants for Student Needs (GSN) funding for the 2023–24 school year.

GSN funding is projected to be \$27.1 billion, while the average provincial per-pupil base funding<sup>1</sup> is projected to be \$13,125 in 2023–24. Base funding<sup>1</sup> has increased by \$693 million or 2.7 per cent compared to 2022-23. This additional investment in public education demonstrates the government's commitment to providing students with access to the skills and opportunities they need to succeed. There is a further \$516.2 million in Priorities and Partnership Funding (PPF), bringing the total investment in public education to \$27.6 billion. The PPF funding is outlined in a separate memo.

This year's GSN includes targeted investments and adjustments for a range of initiatives, with highlights including student transportation funding model reform and related investments; summer learning supports; funding in support of the ongoing labour negotiations; Indigenous education priorities; and previous PPF investments continued through the GSN; new investments for the administration of remote learning and to support safe and clean schools; as well as other updates to support key priorities.

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<sup>1</sup>Base funding excludes one-time funding and funding for debt service costs.

## **A. NEW FUNDING FORMULA FOR STUDENT TRANSPORTATION**

Starting in the 2023–24 school year, the ministry is implementing a new Student Transportation Grant funding framework that is transparent, equitable, and focused on reliability. The Student Transportation Grant is projected to be \$1,233.2 million in 2023-24 and is made up of the following three allocations:

- Transportation Services Allocation - \$1,225.8 million
- School Bus Rider Safety Training Allocation - \$1.7 million
- Transportation to Provincial or Demonstration Schools Allocation - \$5.7 million

As this is the first year of a new funding formula, the grant includes a Transition amount to ensure that no school board experiences a decline in funding compared to their allocation from the 2022–23 school year. The Transition amount is expected to be in place for four years (through the 2026–27 school year) and will be updated annually to reflect changes in enrolment, new routing results, and changes to benchmarks.

The ministry will be introducing enhanced reporting requirements under the new Student Transportation Grant. These reporting requirements are intended to provide the ministry with greater insight into how school boards are using certain components. Additional information pertaining to these enhanced reporting requirements will be shared at a later date.

Additional details on the new Student Transportation Grant funding framework are provided in a separate memorandum, 2023:B06 – Student Transportation Grant – Grants for Student Needs 2023-24.

## **B. SUPPORT FOR THE ADMINISTRATION OF REMOTE LEARNING AND THE PROMOTION OF SAFE AND CLEAN SCHOOLS**

### **Funding for Remote Learning Administration**

The ministry is providing a \$10.1 million investment in the School Foundation Grant to support remote learning administration. For students who wish to enroll in remote learning, school boards may offer remote learning instruction directly, they may partner with another school board to provide remote learning instruction on their behalf, or they may work with other school boards to deliver remote learning collaboratively.

Each school board with remote learning enrolment will generate funding to support the cost of the salaries and benefits of administrative staff (i.e., principal, vice-principal, school office support, information technology (IT)) based on a per-pupil amount as follows:

- Total remote learning elementary and secondary ADE x \$479.27.

Remote learning ADE is excluded from the ADE used in the In-School Administration Allocation, and other school-based/school facility-based allocations within the GSN. School boards will need to create a remote Board School ID (BSID) for each panel to track remote learning ADE.

## **Safe and Clean Schools Supplement**

The ministry is providing a \$19.9 million investment in the Learning Opportunities Grant for additional services that support student well-being and maintain clean schools.

In addition to existing funding available in the GSN, the Safe and Clean Schools Supplement is providing funding through the following amounts:

- Professional/Paraprofessional amount: \$11.9 million to support the salaries and benefits costs for staff such as psychologists, social workers and child/youth workers, to enhance additional direct services for students
- Educational Assistants amount: \$4.0 million to support the salaries and benefits costs for educational assistants to work with students who may require additional support
- Custodian/Maintenance amount: \$4.0 million to support the salaries and benefits costs for custodians to maintain clean schools

School boards are expected to use the funding for these purposes, with priority given to professional/paraprofessional staff to support the well-being of students; however, boards have flexibility within these categories.

Each school board's allocation within the Safe and Clean Schools Supplement is set out in the GSN regulation.

## **C. SUMMER LEARNING SUPPORTS**

### **Transfer of Summer Learning Program**

Funding of \$5.0 million for summer learning, previously provided through the Council of Ontario Directors of Education, is moving from PPF into the Learning Opportunities Grant. This funding supports literacy and numeracy programs for elementary students who would benefit from additional learning support over the summer months to mitigate the impacts of learning loss.

At the time of publishing this memorandum, this funding is included within the Learning Opportunities Grant but not in a specific allocation. Details of the allocation and funding methodology will be communicated separately.

### **55-Hour Summer School Credit Upgrading Courses**

The ministry is continuing to allow for the 55-hour credit upgrading summer course option that has been available since summer 2020 on an ongoing basis. This option enables students to review and consolidate the overall expectations of a course that they had previously passed during that school year to upgrade and/or refresh any gaps in their knowledge and/or improve their marks.

These upgrading courses will continue to be exempt from the 34-credit threshold.

## **First Nation Students Enrolled in the Summer**

The ministry is providing continued access to summer learning programming for First Nation students living on reserves in 2023-24 (i.e. summer 2024) at no cost to the First Nation. School boards should not charge tuition fees for these pupils and should report them as 'pupils of the board'.

## **D. LABOUR-RELATED CHANGES**

Updates to salary benchmarks and other funding elements are being made to reflect:

- A \$1 per hour increase in education worker salary benchmarks in the 2022–23 school year over the 2021–22 school year, with a further \$1 per hour increase in 2023–24. This supports the recently ratified Canadian Union of Public Employees (CUPE) and Ontario Council of Educational Workers (OCEW) central collective agreements, and a labour provision for other education worker unions.
- A 1.25 per cent increase for teacher salary benchmarks in the 2022–23 school year over the 2021–22 school year, with a further 1.25 per cent increase in the 2023–24 school year as a labour provision.
- As the principals' and vice-principals' terms and conditions of employment expire August 31, 2023, salary benchmarks for these staff remain unchanged in the 2023–24 school year from the 2022–23 school year.

Employee Life and Health Trust benefits funding amounts are being adjusted for CUPE and OCEW education workers for the 2022–23 school year (in-year) and 2023–24 school year as per their respective central collective agreements.

The ministry is continuing to provide the Supports for Students Fund (SSF) in the 2023–24 school year, also known as Investment in Systems Priorities in some former collective agreements, which provides flexible funding to school boards to support the learning needs of students. School boards should continue to use this funding for its intended purpose under respective collective agreements for appropriate employee groups, subject to ongoing labour discussions. Note that funds provided through the Adult Day School/Continuing Education Supplement of the Continuing Education and Other Programs Grant may be required for compensation or staffing under the SSF, depending on the collective agreements for some employee groups.

The portion of the SSF for education workers is being increased by 3.24 per cent for the 2022–23 school year (over the amounts announced in the 2022–23 GSN) with a further 3.17 per cent increase in the 2023–24 school year. This supports the CUPE and OCEW central collective agreements. For other education worker unions, the increased portion of the SSF over the amounts specified for the 2021–22 school year in respective collective agreements, is included through a labour provision.

Since agreements with all labour partners have yet to be reached, school boards are expected to set up a provision for expenses related to the labour provisions described above, subject to

the outcome and conclusion of negotiations. Further information on how to report this provision will be released as part of the SB-Memo on the 2023–24 Estimates Education Finance Information System (EFIS) forms.

## **E. REALIGNMENT OF INDIGENOUS EDUCATION FUNDING**

The ministry has reviewed the Indigenous Education Grant and is realigning funding to better support Indigenous education priorities. This realignment is reflected through changes to the First Nations, Métis, and Inuit Studies and Board Action Plan allocations within the Indigenous Education Grant, and a one-time realignment mitigation fund.

### **First Nations, Métis and Inuit Studies Allocation**

The funding methodology for the First Nations, Métis and Inuit Studies Allocation is being revised as part of a realignment within the Indigenous Education Grant. This revised methodology continues to enable and encourage school boards to offer First Nations, Métis and Inuit Studies courses to support the learning of Indigenous histories, cultures and perspectives for all students across Ontario.

The combination of the Pupil Foundation Grant and the supplemental First Nations, Métis and Inuit Studies Allocation funding supports the cost of a teacher where there are at least eight students<sup>2</sup> in the course in the school<sup>3</sup>. Where enrolment is less than eight students, supplemental First Nations, Métis and Inuit Studies Allocation funding is pro-rated to support a portion of the cost of a teacher. Where enrolment for a First Nations, Métis and Inuit Studies course in a school is at least 23 eligible students, funding to support the cost of a teacher is provided solely through the Pupil Foundation Grant.

The First Nations, Métis and Inuit Studies Allocation for each school board is based on multiplying the total funded First Nations, Métis and Inuit studies enrolment by a benchmark of \$645.64. Funded First Nations, Métis and Inuit studies enrolment is calculated per course in a school as follows and totalled to a school board level:

- Less than 8 students: Generates funded First Nations, Métis and Inuit Studies enrolment of  $(\text{students} \div 8) \times 15$
- Greater than or equal to 8 eligible students and less than 23 students: Generates funded First Nations, Métis and Inuit Studies enrolment of  $(23 - \text{students})$
- Greater than or equal to 23 students: is funded through the Pupil Foundation Grant only.

School boards continue to be required to deliver First Nations, Métis and Inuit Studies courses in a school where a minimum of eight students in that school enroll in the course.

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<sup>2</sup> Excludes adult and fully high-credit pupils.

<sup>3</sup> Schools in regard to the First Nations, Métis, and Inuit Studies Allocation refers to the program definition of schools used to track enrolment in the ONSIS system, i.e., Board School ID (BSID) and includes schools consisting purely of remote learning students.

## **Realignment of Funding into the Board Action Plan (BAP) Allocation**

The funding methodology for the BAP Allocation is being revised as part of the realignment within the Indigenous Education Grant to better support Indigenous education priorities.

A new Supplemental amount includes two components:

- NHS-Based Per-Pupil Component: Average Daily Enrolment (ADE) x estimated National Household Survey (NHS) percentage of enrolment that is Indigenous x Per-Pupil Amount (PPA) weighting factor x \$129.19
- Board Total Per-Pupil Component: ADE x \$36.98

Engagement with Indigenous stakeholders and school boards will be held in the spring to determine the Indigenous Education provincial priorities that are to be supported through this new Supplemental amount. School boards are expected to set up a provision for expenses related to this Supplemental amount, subject to the outcome of this engagement. Details on the priorities will be shared with school boards by early June to support the submission of their 2023–24 budgets.

## **One-Time Realignment Mitigation Fund**

The ministry is providing \$17.1 million to partially mitigate the impacts of the realignment within the Indigenous Education Grant for school boards that are facing a net funding reduction in the 2023–24 school year relative to the 2022–23 school year due to the changes outlined above. This transitional funding can support existing programming (excluding expenses related to school board administration and governance), recognizing that it takes time for school boards to adjust their cost structures.

Each eligible school board's funding under the One-Time Realignment Mitigation Fund is set out in the GSN regulation.

## **F. OTHER PPF TRANSFERS TO GSN**

In addition to the Summer Learning Program transfer noted above, to further support the ministry's efforts to streamline funding while also reducing administrative burden for transfer payment recipients, the following PPF allocations are also being transferred into the GSN:

### **Specialist High Skills Major (SHSM) Expansion**

Funding of \$13.2 million for Specialist High Skills Major (SHSM) programs is moving from PPF into the existing SHSM Allocation. This additional funding supports program growth and provides students with access to more SHSM programs, including programs in skilled trades related sectors and other high demand industries in key labour market sectors.

### **Early Math Intervention for Students with Special Education Needs**

Funding of \$8.3 million, to support early math intervention for elementary students with special education needs, is moving from PPF into the Differentiated Special Education Needs Amount (DSENA) Allocation as a new Early Math Intervention amount. This funding helps increase

student engagement, closes learning gaps and ensures students are prepared for the transition into a de-streamed Grade 9 curriculum. With this funding, school boards can continue to identify and consolidate instructional strategies and supports for students with special education needs to address gaps in mathematics achievement. Funding through this allocation includes a base amount of \$106,816.10 and a per-pupil amount of \$0.28.

### **Demographic Data Gathering**

Funding of \$2.5 million is moving from PPF into the School Board Administration and Governance Grant as a new Demographic Data Gathering Allocation to support school board capacity to collect, analyze, and use voluntary student and workforce demographic data. This capacity enables school boards to pinpoint and address disparities in student achievement as well as in employment practices, increasing accountability to their communities. Funding through this allocation is calculated as a base amount per school board of \$30,702.00 and a per-pupil amount of \$0.16.

Any additional reporting requirements outside of EFIS and OnSIS will be requested by the Education Equity Secretariat of the ministry through a provincial accountability tool.

## **G. EXPIRATION OF THE COVID-19 LEARNING RECOVERY FUND**

As directed in the memorandum [2022: B03 – 2022–23 Grants for Student Needs Funding](#), the temporary COVID-19 Learning Recovery Fund is expiring at the end of 2022–23, as school board operations normalize following the COVID-19 pandemic.

## **H. KEEPING UP WITH COSTS, ONGOING IMPLEMENTATION, OTHER ADJUSTMENTS AND REMINDERS**

### **Non-Staff Benchmarks**

The ministry is providing a 2 per cent cost update to the non-staff portion of the School Operations Allocation benchmark to assist school boards in managing the increases in commodity prices (i.e., electricity, natural gas, facility insurance, and other costs).

### **Ventilation Supports**

The School Operations Allocation continues to provide funding support to optimize ventilation in schools, which is projected to be \$29.5 million.

### **Interim Special Incidence Portion (SIP) Funding Approach**

The Special Incidence Portion (SIP) allocation is intended to support students with extraordinarily high needs who require more than two full-time staff to address their health and/or safety needs, and those of others at their school. In the 2023–24 school year, the ministry is undertaking a review to modernize the SIP Allocation and temporarily adjusting the SIP funding approach by using a formula to calculate the amount for each school board. Accordingly, SIP funding for each school board for 2023–24 is allocated based on the school board's historical SIP funding amounts plus a growth rate applied.

This funding approach to SIP will relieve school boards of administrative work required in the claims submission process. A similar funding approach was employed during the 2020–21 and 2021–22 school years.

School boards should continue to use this funding to help cover the costs of staff support to ensure the health and/or safety of students who have extraordinarily high needs and of others at school.

Each school board's SIP Allocation amount is set out in the GSN regulation.

### **Regional Internal Audit Team Administration**

The West of Central Regional Internal Audit Team, previously administered by Waterloo Region District School Board, will now be administered by the Hamilton-Wentworth District School Board.

### **Differentiated Funding for Online Learning**

The online learning and the in-person and remote learning credit load benchmarks are being updated for the third year of a multi-year trajectory. Reflecting the change in required online credits announced in Policy/Program Memorandum 167, the 2023–24 secondary benchmark for classroom teacher staffing through the Secondary Pupil Foundation Allocation and related grants will use a funded average credit load of 7.5 credits per pupil split between online learning (approximately 0.225) and in-person and remote learning (approximately 7.275). The online learning credit load benchmark assumes approximately 22.5 per cent of secondary students will take one course online in 2023–24. These planning assumptions may be reviewed based on experience and policy objectives.

### **Retirement Gratuities**

This is the final year of a 12-year phase-out of the retirement gratuities resulting in a reduction in the benefits funding benchmarks. This 0.167 per cent reduction is applied to the benefits benchmarks in the foundation grants with equivalent adjustments to the benchmarks in the supplemental grants to reflect the reduction in benefits funding.

For school boards that provided one-time payouts of retirement gratuities in 2015–16, funding will continue to be recovered from school boards in 2023–24. This recovery, which began in 2016–17, will be over the estimated average remaining service life of school board employees eligible for retirement gratuities as of August 31, 2012. The funding recovered from school boards will be to the extent that school boards received funding from the ministry and to the extent that school boards reported a one-time gain in the early payout of retirement gratuities in 2015–16.

### **School Operations Allocation - Supplementary Area Factor**

This is the final year of the five-year phase-in of updates to the Supplementary Area Factor for base school facility operations within the School Facility Operations and Renewal Grant to reflect a secondary class size of 23.



### **Accommodation Costs in School-Based Child Care Spaces**

As previously communicated through memorandum 2023:SB03, School-Level Data Verification for Child Care Centres Located in Schools, the Ministry of Education is developing a new sustainable child care funding model. As part of this process, the ministry is investigating options that would support the standardization of accommodation costs in school-based spaces, with rates set by the ministry, effective January 1, 2024. As such, school boards should plan conservatively for accommodation revenues until such time as the funding formula is finalized. The ministry intends to communicate these rates in summer 2023 through a future memorandum.

### **I. UKRAINIAN STUDENTS WITH A CANADA-UKRAINE AUTHORIZATION FOR EMERGENCY TRAVEL (CAUET) VISA**

The ministry is providing continued access to a publicly funded school at no cost to Ukrainian students with a CUAET visa. School boards should not charge tuition fees for these pupils and should report them as 'pupils of the board' for ministry funding purposes for the duration of their CUAET visa.

### **J. ENHANCED ACCOUNTABILITY MEASURES**

#### **External Audit Capacity**

Funding of \$0.8 million is being provided through a new External Audit Allocation to enhance school boards' external auditors' capacity to support the following functions:

- Enhancing the ministry's enrolment audit accountability function
- Performing staffing Full-Time Equivalent (FTE) compliance audits to enhance accountability of the Benefits Trusts Allocation

The External Audit Allocation comprises two amounts:

- Enrolment Audit amount: supports the cost of an enrolment audit, based on a cyclical approach of approximately six school boards per year.
- Staffing FTE Audit amount: supports the costs of a staffing FTE compliance audit (i.e., Appendix H in EFIS) based on a cyclical approach of approximately 15 school boards per school year.

School board selection for enrolment and staffing FTE compliance audits and requirements/parameters are set out by the Financial Analysis & Accountability Branch of the ministry each school year, with further details to be communicated at a later date.

## **Balanced Budget Requirements Related to the Implementation of the Asset Retirement Obligations Accounting Standard**

The new accounting standard PS 3280 Asset Retirement Obligations (ARO) was effective as of April 1, 2022, and school boards are required to implement the standard in their 2022–23 school board fiscal year, effective September 1, 2022.

Upon implementation of the ARO standard, school boards will report an adjustment to their opening accumulated deficit in the 2022–23 school year as well as to the in-year amortization and accretion expense until the affected assets are fully amortized. School boards will be provided with funding to address the ARO liabilities when they carry out eligible projects to abate the hazard materials. As the revenue and expense are not recognized on the same basis, there will be an impact on school boards' in-year surplus/deficit. The ministry is amending Ontario Regulation 488/10: *Determination of Boards' Surplus and Deficits* to exclude ARO related revenue, expense, accumulated deficit and accumulated surplus from the in-year and accumulated deficit for balanced budget compliance purposes.

## **K. CONTINUED STABILIZATION FUNDING FOR DECREASES IN ENROLMENT**

The ministry recognizes that some school boards continue to see declines in enrolment and the GSN continues to provide a variety of measures that help stabilize funding.

- the \$21.1 million Declining Enrolment Allocation (DEA) provides school boards with transitional support recognizing that it takes time to adjust cost structures to reflect declines in enrolment. The DEA consists of a First-Year component which provides funding supports for school boards that experience year-over-year enrolment decline from the prior year, and a Second-Year component equal to 25 per cent of the prior year's First Year component.
- the \$30.1 million Recent Immigrant Supplement provides time-limited funding to support the out-year financial implications of the extraordinary and temporary decline in recent immigrant enrolment due to the COVID-19 pandemic.
  - School boards generate top-up funding, where needed, if actual weighted enrolment falls below the level determined by the total weighted enrolment for each of the four years that generated funding through the English as a Second Language/English Literacy Development (ESL/ELD) Allocation Recent Immigrant Component and the Programme d'appui aux nouveaux arrivants (PANA) Allocation in their 2019–20 Financial Statements.

## **L. CAPITAL**

Details of capital funding programs are provided in a separate memorandum, 2023:B07 – Capital Funding for the 2023-24 School Year.

## M. ISOLATE BOARD SCHOOL AUTHORITIES

As in previous years, funding for isolate board school authorities will be adjusted, as appropriate, to reflect changes in funding to district school boards. As such, funding for isolate board school authorities may include adjustments to some of the items presented in this memorandum. The ministry will provide further information to isolate board school authorities through an updated Addendum to the 2023–24 Technical Paper for Isolate Board School Authorities in the coming months.

## N. REPORTING

### Dates for Submission of Financial Reports

The ministry has established the following dates for submission of financial reports:

Date	Description
June 30, 2023	School Board Estimates for 2023–24
November 15, 2023	School Board Financial Statements for 2022–23
December 15, 2023	School Board Revised Estimates for 2023–24
May 15, 2024	School Board Financial Report for September 1, 2023 to March 31, 2024

### Rural and Northern Education Funding (RNEF) – Schools List

By June 30, 2023, school boards must submit to the ministry the list of all the additional schools, approved by board of trustees' motion, to be eligible to spend the RNEF Allocation on these specific schools. Please submit these motions along with the list of these additional schools to [EDULABFINANCE@ontario.ca](mailto:EDULABFINANCE@ontario.ca) including the school name, School Facilities Inventory System (SFIS) number, Campus ID, Board School Identification number (BSID) and panel (elementary/secondary). **Please include "RNEF" in the subject line of your email.**

## O. INFORMATION RESOURCES

If you require further information, please contact:

Subject	Contact	Email
Broadband	Philippe Madore	<a href="mailto:Philippe.Madore@ontario.ca">Philippe.Madore@ontario.ca</a>
Capital Policies and Renewal	Andrea Dutton	<a href="mailto:Andrea.Dutton@ontario.ca">Andrea.Dutton@ontario.ca</a>
Capital Priorities, Child Care Capital, Site Acquisition and Project Accountability	Paul Bloye	<a href="mailto:Paul.Bloye@ontario.ca">Paul.Bloye@ontario.ca</a>

Central Labour Agreements	Matthew Beattie Heather Diggle	<a href="mailto:Matthew.Beattie@ontario.ca">Matthew.Beattie@ontario.ca</a> <a href="mailto:Heather.Diggle@ontario.ca">Heather.Diggle@ontario.ca</a>
Curriculum and Assessment Implementation and Additional Educational Software Licensing	Mishaal Surti	<a href="mailto:Mishaal.Surti@ontario.ca">Mishaal.Surti@ontario.ca</a>
Executive Compensation	Patrizia Del Riccio	<a href="mailto:Patrizia.DelRiccio@ontario.ca">Patrizia.DelRiccio@ontario.ca</a>
Field Services (including French as a second language, international education, and regional offices)	Andrew Locker	<a href="mailto:Andrew.Locker@ontario.ca">Andrew.Locker@ontario.ca</a>
Financial Accountability, Reporting Requirements, External and Regional Internal Audit	Med Ahmadoun	<a href="mailto:Med.Ahmadoun@ontario.ca">Med.Ahmadoun@ontario.ca</a>
French-language Education	Roxanne Hotte	<a href="mailto:Roxanne.Hotte@ontario.ca">Roxanne.Hotte@ontario.ca</a>
Indigenous Education	Renita Deonarain	<a href="mailto:Renita.Deonarain@ontario.ca">Renita.Deonarain@ontario.ca</a>
Online Learning	Laurie McNelles	<a href="mailto:Laurie.McNelles2@ontario.ca">Laurie.McNelles2@ontario.ca</a>
Operating Funding Modelling (including Benefits Trusts funding model)	Xiaofei Wang	<a href="mailto:Xiaofei.Wang@ontario.ca">Xiaofei.Wang@ontario.ca</a>
Operating Funding Policy (including Benefits Trusts policy)	Romina Di Pasquale	<a href="mailto:Romina.DiPasquale@ontario.ca">Romina.DiPasquale@ontario.ca</a>
Professionalism, Teaching Policy and Standards	Anshoo Kamal	<a href="mailto:Anshoo.Kamal@ontario.ca">Anshoo.Kamal@ontario.ca</a>
Special Education	Claudine Munroe	<a href="mailto:Claudine.Munroe@ontario.ca">Claudine.Munroe@ontario.ca</a>
Student Achievement	Dianne Oliphant	<a href="mailto:Dianne.Oliphant@ontario.ca">Dianne.Oliphant@ontario.ca</a>
Student Mental Health	Claudine Munroe	<a href="mailto:Claudine.Munroe@ontario.ca">Claudine.Munroe@ontario.ca</a>
Student Transportation	Mehul Mehta	<a href="mailto:Mehul.Mehta@ontario.ca">Mehul.Mehta@ontario.ca</a>
Student Well-Being and Parent Engagement	Suzanne Gordon	<a href="mailto:Suzanne.Gordon@ontario.ca">Suzanne.Gordon@ontario.ca</a>

General questions regarding the GSN release can be emailed to: [EDULABFINANCE@ontario.ca](mailto:EDULABFINANCE@ontario.ca).

## P. OTHER GSN MATERIALS

For further information, please see the 2023–24 Education Funding Technical Paper and GSN Projections for the 2023–24 School Year, which are available on the [Education Funding webpage](#).

## **Q. CONCLUDING REMARKS**

Some of the elements and proposals set out in this memo can only take effect if certain regulations are made by the Minister of Education or Lieutenant Governor in Council under the *Education Act* or other legislation as required. Such regulations have not yet been made. Therefore, the content of this memo should be considered subject to such regulations, if and when made.

In closing, the ministry would like to thank you and acknowledge the ongoing and extraordinary work of school board teams to support students, families and the broader community, especially while navigating the unique challenges of recent years. We remain committed to working closely with you to facilitate the next school year, with the best interest of Ontario's students in mind.

Sincerely,

*Original signed by*

Andrew Davis  
Assistant Deputy Minister  
Education Labour and Finance Division

Corporate Management and Services  
Division  
315 Front Street West  
Toronto ON M7A 0B8

Division de la gestion et des services  
ministériels  
315, rue Front Ouest  
Toronto (Ontario) M7A 0B8

2023: B05

**Date:** April 17, 2023

**Memorandum To:** Directors of Education  
Secretary/Treasurers of School Authorities

**From:** Louis Dimitracopoulos  
Chief Administrative Officer & Assistant Deputy Minister  
Corporate Management and Services Division

**Subject:** **2023-24 Priorities and Partnerships Funding (PPF)**

I am writing to provide you with information about the Ministry of Education’s Priorities and Partnerships Funding (PPF) for the 2023-24 school year. These commitments are being released in conjunction with the 2023-24 Grants for Student Needs (GSN).

This year’s PPF investments focus on learning and well-being to support students for success now and in the future. We are pleased to provide PPF investments for programs that have the greatest impact in the classroom and on students. The PPF is supplemental to the GSN and provides time-limited funding which is reviewed and assessed by the ministry each year.

**2023-24 PPF ALLOCATIONS**

In 2023-24, the PPF will provide \$516.22 million in funding to education partners.

To facilitate school boards’ budget planning for the 2023-24 school year, the ministry is confirming approximately \$372.2 million of PPF to school boards and isolate school authorities to support ministry priorities.

**TRANSFERS TO GSN FOR THE 2023-24 SCHOOL YEAR**

To further support the ministry’s efforts to streamline funding while also reducing administrative burden for transfer payment recipients, some existing PPF allocations have been transferred into the GSN beginning in 2023-24. Additional details regarding these allocations can be found in the 2023-24 GSN B memo:

1. Demographic Data Gathering – \$2.50 million
2. Early Intervention Math Supports for Students with Special Education Needs (Grades K-8) – \$5.21 million

3. Specialist High Skills Major (SHSM) Expansion – \$13.20 million
4. Summer Learning Programs (SLP) – \$5.00 million

## PPF PROGRAM ALLOCATIONS

PPF priority themes are outlined in the following table, with further program details below:

Key Priority	Objective	Amount
French-Language Education	To provide tailored supports, to students in Ontario’s French-Language Education (FLE) system guided by the <i>Aménagement linguistique policy</i> .	\$21.90M
Indigenous Education	To support the academic success and well-being of Indigenous students, as well as build the knowledge of all students and educators on Indigenous histories, cultures, perspectives and contributions.	\$6.90M
Math	To support students in meeting provincial math standards.	\$65.80M
Mental Health and Well-Being	To support the critical linkage between mental health and well-being and student success. Also provides students with physical health and safety supports.	\$20.05M
Special Education	To improve support for children and youth with special education needs and their families and educators.	\$28.98M
Student Pathways	To support students throughout secondary school and as they transition to postsecondary destinations, including apprenticeship, community living, college, university, and the workplace.	\$7.22M
Supporting Student Potential	<i>De-streaming</i> To provide supports for students to be successful in de-streamed learning environments.	\$103.69M
	<i>Reading</i> To ensure that all young learners receive the necessary foundational skills and early interventions in reading that are critical to future success.	\$90.00M
	<i>Additional Investments</i> To support vulnerable students, including youth at risk, to stay in school, graduate and succeed.	\$26.61M
System Support and Efficiencies	To provide support to help ensure that the education system is running efficiently and effectively, including labour-related commitments, administrative efficiencies, and teacher professional learning.	\$1.00M

Descriptions of the initiatives under these PPF themes are below. Where available at this time, school board allocations are provided in Appendix A. Other board allocations will be confirmed at a later date.

### French-Language Education

In addition to a French-language allocation in all Key Priority areas, \$21.9M in French-language targeted investments will include support for the Consortium d’apprentissage virtuel de l’Ontario (CAVLFO) as well as the development modernization and maintenance of online learning courses, the development of a French-language reading intervention program and providing writing resources to French-language students and school board staff. The funding also includes culturally, linguistically and pedagogically relevant supports. These initiatives are

aggregated and not detailed in the board-by-board index.

## **Indigenous Education**

*Aboriginal Youth Entrepreneurship Program (AYEP) (\$0.28M) – School board allocations in Appendix A*  
AYEP gives Grade 11 and 12 First Nation, Métis, and Inuit students in identified school boards an opportunity to earn two senior business studies credits through a program based on the Ontario Business Studies curriculum and supplemented by Indigenous content, hands-on activities, guest speakers, business mentors, and funding opportunities. Students develop entrepreneurial skills and learn how to create and establish their own small business.

*First Nation School Support Program (\$0.21M) – School board allocations in Appendix A*  
Through a partnership between Keewatin-Patricia District School Board (KPDSB) and Nishnawbe Aski Nation (NAN), the First Nation School Support Program focuses on coaching and mentoring to support principal leadership development. KPDSB second a principal to support the capacity development of educators and administrators in partnering First Nation-operated schools to support First Nation students' success and well-being as they transition from remote and fly-in communities, as young as age 12, into the provincially funded education system.

*Indigenous Graduation Coach Program (\$4.81M) – School board allocations in Appendix A*  
The Indigenous Graduation Coach Program provides funding to targeted district school boards for the recruitment of Indigenous Graduation Coaches to support Indigenous students in obtaining an Ontario Secondary School Diploma and successfully transition from First Nation/federally operated schools into the provincially funded education system and/or into post-secondary education, training, or labour market opportunities.

*Rapid Response Northern Schools Team (\$1.60M) – School board allocations in Appendix A*  
The Rapid Response Northern Schools Team (RRNST) is a trained, trauma-informed team comprised of board-employed, certified educators, administrators, and related positions (e.g., Elders) to respond to urgent requests made by remote First Nation communities experiencing an emergency situation. The RRNST can be mobilized and deployed quickly upon the request of a First Nation to keep classrooms and schools open in remote First Nation communities and support the academic success and well-being of students.

## **Math**

*Math Recovery Plan: Board Math Leads (\$13.50M) – School board allocations in Appendix A*  
School boards will be provided funding to hire a Board Math Lead who will inform, monitor and provide timely reporting of progress towards math achievement and improvement targets and lead board-wide actions to meet these targets. This position will also be responsible for: attending ministry learning and networking sessions; ensuring fidelity to the Ontario curriculum; and supporting the consistent and intentional implementation of high-impact instructional practices. Board Math Leads will also develop parent math resources and facilitate job-embedded educator professional learning opportunities in math.

This position must be at a Supervisory Officer level unless an exemption is requested by the school board in writing to the Student Achievement Division of the ministry and a decision is made by the ministry based on the information provided. Board Math Leads should have demonstrated system leadership and specialized expertise in math where possible (e.g., hold specialist qualifications in math, facilitating and/or writing additional



qualification courses in math). Board Math Leads should also have experience in instructional coaching, building educator and administrator capacity in mathematics teaching, and designing and monitoring school and board learning.

For each Board Math Lead, the school board will generate funding of 1.0 of an FTE (0.5 FTE for school authorities). The funding benchmark per FTE is \$166,635.88. School boards with a Total ADE greater than 100,000 will generate 2.0 FTE.

*Math Recovery Plan: School Math Facilitators (\$33.30M) – School board allocations in Appendix A*

School boards will be provided with funding to hire School Math Facilitators to work in Grades 3, 6 and 9 classrooms in priority schools. These positions are intended to work directly with students who require additional support as well as work with teachers, often directly in classrooms to strengthen math teacher knowledge and support consistent and intentional implementation of high-impact instructional practices and early intervention strategies.

School boards should hire teachers who have specialized expertise and qualifications in math. School Math Facilitators should also have experience teaching math in multiple grades, working with teachers on monitoring progress towards improvement targets and using high-impact instructional practices and early intervention strategies. They should have thorough knowledge of the new math curriculum. The ministry will provide further details to school boards on their identified priority schools in a future communication, as well as expectations for School Math Facilitators in their work with priority schools and classrooms.

For each priority school, the school board will generate funding of 0.2 of an FTE. The funding benchmark per FTE is \$105,000.00.

*Math Recovery Plan: Digital Math Tools (\$15.00M) – School board allocations in Appendix A*

School boards will provide digital math tools for all students in Grades 3, 6, 7, 8 and 9 to support student learning at home and in classrooms. The digital math tools must be available in English and French, align with the Ontario curriculum, include reporting for parents and educators to monitor student achievement and be adaptive and responsive. School boards are encouraged to procure digital math tools listed on the [OECM](#) digital math tool vendor of record.

*Math Recovery Plan: Additional Qualifications (\$4.00M)*

School boards are invited to submit an [application](#) by June 30, 2023 to subsidize teachers who have completed Additional Qualifications (AQ) courses in math. Each subsidy is to be provided at \$650 for educators who will have completed eligible courses between September 1, 2023, to August 31, 2024.

## **Mental Health and Well-Being**

*Summer Mental Health Supports (\$12.00M) – School board allocations in Appendix A*

To support transition into the 2023-24 school year, funding of \$12M will be provided to school boards for the summer of 2023. The Ministry intends to provide funding of \$14M for the summer of 2024. This funding will provide prevention/early intervention mental health services to students during the summer months using their existing staffing complement. This funding is intended to ensure the continuity of mental health supports for students with mental health concerns and those in crisis and cannot be used to increase the Full-Time Equivalent (FTE) of mental health professionals. School boards can use a portion of this funding towards developing an integrated, prioritized referral pathway between schools and local community sector agencies, *2023-24 Priorities and Partnerships Funding (PPF) Memorandum 2023:B05*

creating a streamlined path to treatment.

*Concussion Summit (\$0.05M) – School board allocation in Appendix A*

The District School Board of Niagara (DSBN), in collaboration with world-renowned concussion specialists, hosts an Annual International Concussion Summit in the spring of each year. DSBN partners with industry leaders and other local and provincial organizations to provide the latest concussion information from expert speakers.

*Health Resources, Training and Supports (\$1.30M) – School board allocations in Appendix A*

This funding is used to purchase and/or develop new resources and supports, and to deliver local training to principals/vice-principals, educators and other school staff related to current and emerging health and safety issues. In past years, this has included supports connected to cannabis use, vaping, gaming, nutrition and anti-sex trafficking. For school year 2023-24, school boards are encouraged to use funds to support student safety initiatives and positive behavioural supports to prevent bullying and violence and increase students' emotional regulation, self-control and problem-solving skills.

*Physical Activity Through Cricket (\$0.20M)*

Application-based funding to encourage a maximum number of students to learn, try, practice and compete in cricket through the school setting. With the rapid increase in participation and popularity of cricket in the province, it is important to provide quality opportunities for youth to learn about cricket and be involved in organized sport. The goal of this program is for representation across all genders, including providing a supportive environment for girls to participate in physical activity.

*School Mental Health Ontario (SMH-ON) (\$6.50M) – School board allocation in Appendix A*

As part of the government's commitment to build a comprehensive and connected multi-year mental health and addictions system across the lifespan, funding for School Mental Health Ontario (SMH-ON) will continue. SMH-ON will receive \$6.5 million in 2023-24 to provide implementation support to all 72 district school boards through clinical expertise, evidence-based resources/practical tools for educators, the delivery of consistent professional learning to school-based mental health clinicians and cross-sectoral work with partners in other sectors to ensure alignment with the broader provincial system of mental health services.

## **Special Education**

*Developmental Disabilities Pilot: Student Transitions (\$0.48M)*

Funding to support select school boards to explore and implement successful practices in transitioning students with developmental disabilities to work through an intensive job-placement program. To apply for this funding, please use the following link: [Developmental Disabilities Pilot: Student Transitions](#). Only applications submitted online by May 29, 2023, will be considered for funding.

*Professional Assessments (\$11.50M) – School board allocations in Appendix A*

This program will support school boards to conduct professional assessments (e.g., speech and language, psycho-educational) to help reduce wait times. It will also address learning recovery following COVID-19-related learning disruption. This program supports recommendations made in the OHRC Right to Read report, the K-12 Standards Development Committee report, and the Auditor General report (2017).

*Removing Barriers for Students with Disabilities (\$6.00M)*

School boards are invited to submit applications to fund projects that prevent and remove accessibility barriers experienced by students with special education needs / disabilities. To apply for this funding, please use the

*2023-24 Priorities and Partnerships Funding (PPF) Memorandum 2023:B05*

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following link: [Application for Supporting Students with Disabilities](#). For your convenience, you can request an offline copy of this application by emailing [successforall@ontario.ca](mailto:successforall@ontario.ca). Only applications submitted online by May 29, 2023, will be considered for funding.

*Special Education Additional Qualification (AQ) Subsidy for Educators (\$1.00M) – School board allocations in Appendix A*

Funding will support educators' participation in approved Schedule C and Schedule D special education Additional Qualification (AQ) courses such as "D-Special Education Specialist".

*Summer Learning for Students with Special Education Needs (\$10.00M) – School board allocations in Appendix A*  
To support the transition of students with special education needs as they start the 2023-24 school year, funding of \$10M will be provided to school boards for the summer of 2023. The Ministry intends to provide funding of \$10M for the summer of 2024. This funding will provide transition programs and additional staffing for students with special education needs over the summer months.

## **Student Pathways**

*Entrepreneurship Education Pilot Projects (\$1.78M) – School board allocations in Appendix A*

New this year, the ministry is expanding the Entrepreneurship education pilot projects to include opportunities for students in Grades 7 and 8. This funding for school boards is to 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. Projects related to STEM and/or the skilled trades are encouraged, and 50 per cent of funding must be dedicated to providing students' seed funding for their entrepreneurial projects/ideas. Board-level, local and regional events are encouraged to promote students' development of entrepreneurial skills. This project will culminate in a provincial showcase event in Spring 2024. This year will be the second of three years of funding.

*Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors (\$3.00M) – School board allocations in Appendix A*

This funding for school boards is to coordinate and provide experiential professional learning opportunities for all guidance teacher-counsellors to develop an enhanced understanding of the skilled trades and apprenticeship pathway and the benefits of the skilled trades as a career. The professional learning activities should be experiential in nature, a minimum of a half-day throughout the school year and developed/provided in partnership with local skilled trades employers and organizations. This year will be the second of three years of funding.

*Learn and Work Bursary Program (\$0.44M) – School board allocations in Appendix A*

The Learn and Work Bursary Program provides \$1,000 bursaries to students, including adult learners, who may be facing barriers to success, who are enrolled in a cooperative education program and have financial and other barriers to completing the Ontario Secondary School Diploma.

*Recognition of Experiential Learning Credit (RELC) Pilot (\$1.00M)*

The 2023-24 school year will be the second year of the three-year pilot for RELC. This program will allow students to earn a credit towards their Ontario Secondary School Diploma for valuable learning that takes place outside of the school day with community partners or organizations. The ministry will be collecting data from participating school boards on implementation of RELC to inform subsequent years of the pilot and assess the feasibility of potential province-wide implementation.

*Skilled Trades Bursary Program (\$1.00M) – School board allocations in Appendix A*

The Skilled Trades Bursary Program provide \$1,000 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, have plans to pursue a post-secondary skilled trades pathway and have financial and other barriers to completing their Ontario Secondary School Diploma.

**Supporting Student Potential**

**Supporting Student Potential – De-Streaming**

*De-Streaming Implementation Supports Program (\$3.69M) – School board allocations in Appendix A*

This is a continuation of funding to support the implementation of de-streamed Grade 9. The focus of this funding is to 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. Funding can be used for: targeted supports for students in Grade 7, 8 and 9; enhancing culturally-responsive planning, instruction, assessment and evaluation practices; planning for First Nations students who are transitioning/have transitioned from federally-operated/First Nations schools and Inuit students who may be transitioning/have transitioned from communities in the far north to provincially-funded secondary schools; and student and family information sessions and workshops on school pathways and the de-streamed Grade 9 program.

*Staffing to Support De-Streaming and Transition to High School (\$100.00M) – School board allocations in Appendix A*

Funding for additional teachers in Grades 7-10 to work directly with students to provide early supports to prepare students in Grades 7 and 8 prior to transitioning into a de-streamed Grade 9 and to continue to support students in a de-streamed Grade 9 and their transition to Grade 10. School boards were allocated an amount equal to the projected funded teacher salary and benefits provided in through the GSN per 1.0 FTE based on the per-pupil benchmark and their projected enrolment.

**Supporting Student Potential – Reading**

*Early Reading Enhancements: Reading Screening Tools (\$12.50M) – School board allocations in Appendix A*

In response to the Ontario Human Rights Commission’s Right to Read report, the government has committed that beginning in 2023-24, students in year 2 of Kindergarten to Grade 2 will be screened for reading using evidence-based tools. This new funding will allow school boards to procure ministry-approved early reading screening tools for educators to conduct this screening. The tools will help ensure students who require further supports in reading are identified early and supported within the classroom. More information regarding ministry-approved screening tools will become available. Boards are asked to hold expenditures until more information has been shared.

*Licenses for Reading Intervention Supports (\$12.50M) – School board allocations in Appendix A*

This funding is intended to enable school boards to purchase licenses, resources and professional learning to support the provision of systematic, evidence-based reading interventions, supports or programs for struggling readers, including but not limited to students with reading disabilities.

*Education Staff to Support Reading Interventions (\$65.00M) – School board allocations in Appendix A*

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School boards will receive new funding to hire teachers who can work one-on-one or in small groups with students in Kindergarten to Grade 3 who would benefit from more support in reading. These supports may include providing direct Tier 2 and Tier 3 reading interventions and other supports required by the school or board on reading and literacy-related initiatives.

Teachers hired in these positions should have specialized expertise in scientific, evidence-based literacy instruction that emphasizes foundational knowledge and skills, as well as training in providing direct Tier 2 and Tier 3 reading interventions. Teachers should have awareness and experience of assessments that inform instruction based on intensity, duration and frequency of skill required and expertise in a comprehensive approach to literacy instruction.

Each school board will generate funding of \$105,000.00 for at least 1.0 FTE teacher per board (0.5 FTE for school authorities), with additional teachers based on Kindergarten to Grade 3 student enrollment.

### **Supporting Student Potential – Additional Investments**

#### *Cooperative Education Supports for Students with Disabilities (\$2.07M)*

The Cooperative Education Supports for Students with Disabilities Pilot will allow participating school boards to provide targeted supports to students with disabilities to pursue cooperative education credits within a variety of placement opportunities, including those related to technological education and the skilled trades. The focus of this pilot is to help set up students with disabilities with the skills required for success after graduation. This year will be the first of three years of funding. Funding allocations for identified boards will follow.

#### *Focus on Youth (FOY) (\$10.00M)*

The Focus on Youth program provides learning and employment opportunities for youth in select low-income neighbourhoods who face challenges that hinder their learning, achievement and full participation in school, and barriers to employment due to circumstances directly linked to systemic inequality, racism and discrimination and their lived experiences of socio-economic disadvantage. Participating school boards collaborate with community organizations to deliver initiatives aimed at promoting engagement by offering youth employment/leadership opportunities and providing access to free/low-cost pro-social programming for younger students in their communities where such opportunities are limited.

#### *Graduation Coach Program for Black Students (\$4.70M)*

This funding is focused on addressing systemic barriers to achievement and well-being and supporting the success of Black students. The program involves providing intensive, culturally-responsive support to Black students by hiring graduation coaches with lived experience and connections to Black communities to provide direct support and mentorship to Black students. Coaches also provide advice to school boards and school leadership to inform system change and create inclusive spaces that are helping to dismantle systemic barriers, eliminate disparities, and close the achievement gap for Black students.

#### *Human Rights and Equity Advisors (\$3.242M) – School board allocations in Appendix A*

Funding for select school boards to employ Human Rights and Equity Advisors (HREAs) who work with the Director of Education and with the board's senior team to foster a culture of respect for human rights and equity, help identify and address systemic human rights and equity issues and increase the board's compliance with human rights law.

#### *Transportation and Stability Supports for Children and Youth in Care (\$6.60M)*

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This funding is intended to improve the educational experience and outcomes of children and youth in care by ensuring positive and stable connections to school, school supports and learning opportunities during times of instability and transition. The program promotes mental health, well-being and positive educational experiences by providing transportation and stability supports such as tutoring services, technology, cultural resources and professional assessments to support a stable school experience and ensure that the unique identities of children and youth in care are supported by community and cultural connections, positive relationships with peers and caring adults at their school.

### **System Support and Efficiencies**

#### *New Teacher Induction Program - Enhancing Teacher Development Fund (NTIP-ETD) (\$1.00M)*

The NTIP-ETD supplements the GSN funding formula by providing funded support for boards who experience a significant increase in the number of new permanent hires from the previous year and/or have new hires past Year 2 on the Teacher Qualifications and Experience Grid. Boards apply to the ministry for funding if either of these categories impact their ability to support the development of their new teachers. For some boards, this funding is critical to the delivery of NTIP as these new teachers must be supported and are required to successfully complete two teacher performance appraisals.

### **TRANSFER PAYMENT ADMINISTRATION**

In the 2023-24 school year, contract administration and reporting will continue to be done through Transfer Payment Ontario (TPON), the centralized digital system for government transfer payments.

To access PPF TPAs and reporting templates, school board staff must have registered accounts on the TPON system. Details and training materials on how to register and use TPON can be found online through the TPON provincial website: <https://www.ontario.ca/page/get-funding-ontario-government>

For questions about PPF multi-project TPAs, please contact [edu-ppf-fpp@ontario.ca](mailto:edu-ppf-fpp@ontario.ca). For technical inquiries related to TPON, please contact [TPONCC@ontario.ca](mailto:TPONCC@ontario.ca).

### **UNDERSPENDING OF 2022-23 PPF FUNDS**

All PPF funds should be spent for the original purpose intended and articulated in signed transfer payment agreements. Unspent funds from 2022-23 PPF must be recovered by the ministry and will not be available for repurposing or carrying forward.

### **NEXT STEPS**

If you require further information about 2023-24 PPF initiatives, please contact your ministry program contacts or the office of the Assistant Deputy Minister responsible for the program.

Thank you for your ongoing partnership to support these important investments. We remain committed to working closely with all school boards in the 2023-24 school year, with the best interest of Ontario's students in mind.

Electronically signed by

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Louis Dimitracopoulos  
Chief Administrative Officer & Assistant Deputy Minister  
Corporate Management and Services Division

## **ATTACHMENT**

### Appendix A – School Board Funding Allocations

- c: Superintendents of Business and Finance
  - Executive Director, Association des conseils scolaires des écoles publiques de l'Ontario(ACÉPO)
  - Executive Director, Association franco-ontarienne des conseils scolaires catholiques (AFOCSC)
  - Executive Director, Ontario Catholic School Trustees' Association (OCSTA)
  - Executive Director, Ontario Public School Boards' Association (OPSBA)
  - Executive Director, Council of Ontario Directors of Education (CODE)
  - Executive Director and Secretary-Treasurer, Association des enseignantes et des enseignants franco-ontariens (AEFO)
  - General Secretary, Ontario English Catholic Teachers' Association (OECTA)
  - General Secretary, Elementary Teachers' Federation of Ontario (ETFO)
  - General Secretary, Ontario Secondary School Teachers' Federation (OSSTF)
  - Chair, Ontario Council of Educational Workers (OCEW)
  - Chair, Education Workers' Alliance of Ontario (EWAO)
  - Co-ordinator, Canadian Union of Public Employees – Ontario (CUPE-ON)
  - Executive Director, Association des directions et directions adjointes des écoles franco-ontariennes (ADFO)
  - Executive Director, Catholic Principals' Council of Ontario (CPCO)
  - Executive Director, Ontario Principals' Council (OPC)

**Appendix A - 2023-24 Priorities and Partnerships Funding Allocations**

<b>Recipient</b>	<b>Initiative</b>	<b>Total (\$M)</b>
<b>Algoma District School Board</b>		
	Aboriginal Youth Entrepreneurship Program (AYEP)	\$ 0.0260
	De-streaming Implementation Supports	\$ 0.0311
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0621
	Education Staff to Support Reading Interventions	\$ 0.3850
	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0264
	Health Resources, Training and Supports	\$ 0.0095
	Indigenous Graduation Coach Program	\$ 0.1414
	Learn and Work Bursary Program	\$ 0.0200
	Licenses for Reading Intervention Supports	\$ 0.1257
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0763
	Math Recovery Plan: School Math Facilitator	\$ 0.6930
	Professional Assessments	\$ 0.1208
	Skilled Trades Bursary Program	\$ 0.0110
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0091
	Staffing to Support De-Streaming and Transition to High School	\$ 0.5087
	Summer Learning for Students with Special Education Needs	\$ 0.0977
	Summer Mental Health Supports	\$ 0.1109
<b>Algoma District School Board Total</b>		<b>\$ 2.6413</b>
<b>Algonquin &amp; Lakeshore Catholic District School Board</b>		
	De-streaming Implementation Supports	\$ 0.0321
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0719
	Education Staff to Support Reading Interventions	\$ 0.4350
	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0302
	Health Resources, Training and Supports	\$ 0.0103
	Licenses for Reading Intervention Supports	\$ 0.1294
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0782
	Math Recovery Plan: School Math Facilitator	\$ 0.5460
	Professional Assessments	\$ 0.1238
	Skilled Trades Bursary Program	\$ 0.0120
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0095
	Staffing to Support De-Streaming and Transition to High School	\$ 0.5392
	Summer Learning for Students with Special Education Needs	\$ 0.1009
	Summer Mental Health Supports	\$ 0.1152
<b>Algonquin &amp; Lakeshore Catholic District School Board Total</b>		<b>\$ 2.4204</b>
<b>Avon Maitland District School Board</b>		
	De-streaming Implementation Supports	\$ 0.0364
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0966
	Education Staff to Support Reading Interventions	\$ 0.5514
	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0249
	Health Resources, Training and Supports	\$ 0.0119



## Appendix A - 2023-24 Priorities and Partnerships Funding Allocations

Recipient	Initiative	Total (\$M)
<b>Avon Maitland District School Board</b>		
	Indigenous Graduation Coach Program	\$ 0.1414
	Licenses for Reading Intervention Supports	\$ 0.1389
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.1101
	Math Recovery Plan: School Math Facilitator	\$ 0.1890
	Professional Assessments	\$ 0.1314
	Skilled Trades Bursary Program	\$ 0.0120
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0104
	Staffing to Support De-Streaming and Transition to High School	\$ 0.7516
	Summer Learning for Students with Special Education Needs	\$ 0.1088
	Summer Mental Health Supports	\$ 0.1260
<b>Avon Maitland District School Board Total</b>		<b>\$ 2.6274</b>
<b>Bluewater District School Board</b>		
	De-streaming Implementation Supports	\$ 0.0386
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.1229
	Education Staff to Support Reading Interventions	\$ 0.6640
	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0275
	Health Resources, Training and Supports	\$ 0.0127
	Indigenous Graduation Coach Program	\$ 0.1414
	Learn and Work Bursary Program	\$ 0.0200
	Licenses for Reading Intervention Supports	\$ 0.1467
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.1308
	Math Recovery Plan: School Math Facilitator	\$ 0.3780
	Professional Assessments	\$ 0.1377
	Skilled Trades Bursary Program	\$ 0.0120
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0111
	Staffing to Support De-Streaming and Transition to High School	\$ 0.8140
	Summer Learning for Students with Special Education Needs	\$ 0.1149
	Summer Mental Health Supports	\$ 0.1343
<b>Bluewater District School Board Total</b>		<b>\$ 3.0931</b>
<b>Brant Haldimand Norfolk Catholic District School Board</b>		
	De-streaming Implementation Supports	\$ 0.0325
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0760
	Education Staff to Support Reading Interventions	\$ 0.4522
	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0210
	Health Resources, Training and Supports	\$ 0.0099
	Licenses for Reading Intervention Supports	\$ 0.1305
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0785
	Math Recovery Plan: School Math Facilitator	\$ 0.2520
	Professional Assessments	\$ 0.1246
	Skilled Trades Bursary Program	\$ 0.0120

## Appendix A - 2023-24 Priorities and Partnerships Funding Allocations

Recipient	Initiative	Total (\$M)
<b>Brant Haldimand Norfolk Catholic District School Board Total</b>		
Brant Haldimand Norfolk Catholic District School Board	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0094
	Staffing to Support De-Streaming and Transition to High School	\$ 0.5558
	Summer Learning for Students with Special Education Needs	\$ 0.1006
	Summer Mental Health Supports	\$ 0.1148
<b>Brant Haldimand Norfolk Catholic District School Board Total</b>		<b>\$ 2.1564</b>
<b>Bruce-Grey Catholic District School Board</b>		
Bruce-Grey Catholic District School Board	De-streaming Implementation Supports	\$ 0.0250
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0301
	Education Staff to Support Reading Interventions	\$ 0.2435
	Entrepreneurship Education Pilot Projects	\$ 0.0100
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0085
	Health Resources, Training and Supports	\$ 0.0071
	Licenses for Reading Intervention Supports	\$ 0.1120
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0326
	Math Recovery Plan: School Math Facilitator	\$ 0.1260
	Professional Assessments	\$ 0.1097
	Skilled Trades Bursary Program	\$ 0.0110
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0077
	Staffing to Support De-Streaming and Transition to High School	\$ 0.2248
	Summer Learning for Students with Special Education Needs	\$ 0.0854
	Summer Mental Health Supports	\$ 0.0942
<b>Bruce-Grey Catholic District School Board Total</b>		<b>\$ 1.2944</b>
<b>Catholic District School Board of Eastern Ontario</b>		
Catholic District School Board of Eastern Ontario	De-streaming Implementation Supports	\$ 0.0349
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0860
	Education Staff to Support Reading Interventions	\$ 0.5004
	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0242
	Health Resources, Training and Supports	\$ 0.0110
	Licenses for Reading Intervention Supports	\$ 0.1348
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.1033
	Math Recovery Plan: School Math Facilitator	\$ 0.3570
	Professional Assessments	\$ 0.1281
	Skilled Trades Bursary Program	\$ 0.0120
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0100
	Staffing to Support De-Streaming and Transition to High School	\$ 0.6731
	Summer Learning for Students with Special Education Needs	\$ 0.1052
	Summer Mental Health Supports	\$ 0.1212
<b>Catholic District School Board of Eastern Ontario Total</b>		<b>\$ 2.4880</b>
<b>Centre Jules-Léger Consortium</b>		
Centre Jules-Léger Consortium	De-streaming Implementation Supports	\$ 0.0025
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0036
	Education Staff to Support Reading Interventions	\$ 0.0544
	Entrepreneurship Education Pilot Projects	\$ 0.0100
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0007
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0010
	Math Recovery Plan: School Math Facilitator	\$ 0.0420

## Appendix A - 2023-24 Priorities and Partnerships Funding Allocations

Recipient	Initiative	Total (\$M)
Centre Jules-Lég	Skilled Trades Bursary Program	\$ 0.0030
	Staffing to Support De-Streaming and Transition to High School	\$ 0.0073
<b>Centre Jules-Léger Consortium Total</b>		<b>\$ 0.2911</b>
<b>Conseil des écoles publiques de l'Est de l'Ontario</b>		
	De-streaming Implementation Supports	\$ 0.0378
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.1188
	Education Staff to Support Reading Interventions	\$ 0.6523
	Entrepreneurship Education Pilot Projects	\$ 0.0300
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0242
	Health Resources, Training and Supports	\$ 0.0127
	Human Rights and Equity Advisors	\$ 0.1704
	Licenses for Reading Intervention Supports	\$ 0.1457
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.1263
	Math Recovery Plan: School Math Facilitator	\$ 0.0840
	Professional Assessments	\$ 0.1370
	Skilled Trades Bursary Program	\$ 0.0120
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0110
	Staffing to Support De-Streaming and Transition to High School	\$ 0.7677
	Summer Learning for Students with Special Education Needs	\$ 0.1137
	Summer Mental Health Supports	\$ 0.1327
<b>Conseil des écoles publiques de l'Est de l'Ontario Total</b>		<b>\$ 2.7432</b>
<b>Conseil scolaire catholique MonAvenir</b>		
	De-streaming Implementation Supports	\$ 0.0364
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.1003
	Education Staff to Support Reading Interventions	\$ 0.5652
	Entrepreneurship Education Pilot Projects	\$ 0.0300
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0393
	Health Resources, Training and Supports	\$ 0.0128
	Licenses for Reading Intervention Supports	\$ 0.1402
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.1292
	Math Recovery Plan: School Math Facilitator	\$ 0.1680
	Professional Assessments	\$ 0.1325
	Skilled Trades Bursary Program	\$ 0.0110
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0107
	Staffing to Support De-Streaming and Transition to High School	\$ 0.7215
	Summer Learning for Students with Special Education Needs	\$ 0.1109
	Summer Mental Health Supports	\$ 0.1288
<b>Conseil scolaire catholique MonAvenir Total</b>		<b>\$ 2.5035</b>
<b>Conseil scolaire catholique Providence</b>		
	De-streaming Implementation Supports	\$ 0.0284
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0673
	Education Staff to Support Reading Interventions	\$ 0.4183

## Appendix A - 2023-24 Priorities and Partnerships Funding Allocations

Recipient	Initiative	Total (\$M)
Conseil scolaire	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0190
	Health Resources, Training and Supports	\$ 0.0095
	Human Rights and Equity Advisors	\$ 0.1704
	Licenses for Reading Intervention Supports	\$ 0.1234
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0699
	Math Recovery Plan: School Math Facilitator	\$ 0.1470
	Professional Assessments	\$ 0.1189
	Skilled Trades Bursary Program	\$ 0.0110
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0090
	Staffing to Support De-Streaming and Transition to High School	\$ 0.3683
	Summer Learning for Students with Special Education Needs	\$ 0.0956
Summer Mental Health Supports	\$ 0.1081	
<b>Conseil scolaire catholique Providence Total</b>		<b>\$ 1.9507</b>
<b>Conseil scolaire de district catholique de l'Est ontarien</b>		
	De-streaming Implementation Supports	\$ 0.0306
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0713
	Education Staff to Support Reading Interventions	\$ 0.4369
	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0203
	Health Resources, Training and Supports	\$ 0.0097
	Licenses for Reading Intervention Supports	\$ 0.1269
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0778
	Math Recovery Plan: School Math Facilitator	\$ 0.1470
	Professional Assessments	\$ 0.1217
	Skilled Trades Bursary Program	\$ 0.0110
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0092
	Staffing to Support De-Streaming and Transition to High School	\$ 0.4744
	Summer Learning for Students with Special Education Needs	\$ 0.0985
Summer Mental Health Supports	\$ 0.1120	
<b>Conseil scolaire de district catholique de l'Est ontarien Total</b>		<b>\$ 1.9340</b>
<b>Conseil scolaire de district catholique des Aurores boréales</b>		
	De-streaming Implementation Supports	\$ 0.0207
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0066
	Education Staff to Support Reading Interventions	\$ 0.1340
	Entrepreneurship Education Pilot Projects	\$ 0.0100
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0096
	Health Resources, Training and Supports	\$ 0.0054
	Licenses for Reading Intervention Supports	\$ 0.1020
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0061

## Appendix A - 2023-24 Priorities and Partnerships Funding Allocations

Recipient	Initiative	Total (\$M)
Conseil scolaire	Math Recovery Plan: School Math Facilitator	\$ 0.1050
	Professional Assessments	\$ 0.1017
	Skilled Trades Bursary Program	\$ 0.0100
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0067
	Staffing to Support De-Streaming and Transition to High School	\$ 0.0284
	Summer Learning for Students with Special Education Needs	\$ 0.0768
	Summer Mental Health Supports	\$ 0.0824
	<b>Conseil scolaire de district catholique des Aurores boréales Total</b>	<b>\$ 0.8719</b>
<b>Conseil scolaire de district catholique des Grandes Rivières</b>		
Conseil scolaire de district catholique des Grandes Rivières	De-streaming Implementation Supports	\$ 0.0257
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0340
	Education Staff to Support Reading Interventions	\$ 0.2637
	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0248
	Health Resources, Training and Supports	\$ 0.0076
	Licenses for Reading Intervention Supports	\$ 0.1137
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0409
	Math Recovery Plan: School Math Facilitator	\$ 0.3570
	Professional Assessments	\$ 0.1111
	Skilled Trades Bursary Program	\$ 0.0110
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0079
	Staffing to Support De-Streaming and Transition to High School	\$ 0.2597
	Summer Learning for Students with Special Education Needs	\$ 0.0870
	Summer Mental Health Supports	\$ 0.0964
<b>Conseil scolaire de district catholique des Grandes Rivières Total</b>	<b>\$ 1.6270</b>	
<b>Conseil scolaire de district catholique du Centre-Est de l'Ontario</b>		
Conseil scolaire de district catholique du Centre-Est de l'Ontario	De-streaming Implementation Supports	\$ 0.0467
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.1748
	Education Staff to Support Reading Interventions	\$ 0.9107
	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0347
	Health Resources, Training and Supports	\$ 0.0167
	Licenses for Reading Intervention Supports	\$ 0.1675
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.1933
	Math Recovery Plan: School Math Facilitator	\$ 0.0840
	Professional Assessments	\$ 0.1546
	Skilled Trades Bursary Program	\$ 0.0130
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0133
	Staffing to Support De-Streaming and Transition to High School	\$ 1.1666
	Summer Learning for Students with Special Education Needs	\$ 0.1330
	Summer Mental Health Supports	\$ 0.1590
<b>Conseil scolaire de district catholique du Centre-Est de l'Ontario Total</b>	<b>\$ 3.4547</b>	
<b>Conseil scolaire de district catholique du Nouvel-Ontario</b>		

## Appendix A - 2023-24 Priorities and Partnerships Funding Allocations

Recipient	Initiative	Total (\$M)
<b>Conseil scolaire de district catholique du Nouvel-Ontario Total</b>		
Conseil scolaire de district catholique du Nouvel-Ontario	De-streaming Implementation Supports	\$ 0.0258
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0382
	Education Staff to Support Reading Interventions	\$ 0.2799
	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0257
	Health Resources, Training and Supports	\$ 0.0079
	Licenses for Reading Intervention Supports	\$ 0.1147
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0438
	Math Recovery Plan: School Math Facilitator	\$ 0.5040
	Professional Assessments	\$ 0.1118
	Skilled Trades Bursary Program	\$ 0.0110
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0081
	Staffing to Support De-Streaming and Transition to High School	\$ 0.2665
	Summer Learning for Students with Special Education Needs	\$ 0.0878
Summer Mental Health Supports	\$ 0.0974	
<b>Conseil scolaire de district catholique du Nouvel-Ontario Total</b>		<b>\$ 1.8091</b>
<b>Conseil scolaire de district catholique Franco-Nord</b>		
Conseil scolaire de district catholique Franco-Nord	De-streaming Implementation Supports	\$ 0.0229
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0148
	Education Staff to Support Reading Interventions	\$ 0.1743
	Entrepreneurship Education Pilot Projects	\$ 0.0100
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0098
	Health Resources, Training and Supports	\$ 0.0062
	Indigenous Graduation Coach Program	\$ 0.1414
	Licenses for Reading Intervention Supports	\$ 0.1065
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0198
	Math Recovery Plan: School Math Facilitator	\$ 0.2520
	Professional Assessments	\$ 0.1052
	Skilled Trades Bursary Program	\$ 0.0100
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0072
	Staffing to Support De-Streaming and Transition to High School	\$ 0.1296
Summer Learning for Students with Special Education Needs	\$ 0.0807	
Summer Mental Health Supports	\$ 0.0877	
<b>Conseil scolaire de district catholique Franco-Nord Total</b>		<b>\$ 1.3447</b>
<b>Conseil scolaire de district du Nord-Est de l'Ontario</b>		
Conseil scolaire de district du Nord-Est de l'Ontario	De-streaming Implementation Supports	\$ 0.0217
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0163
	Education Staff to Support Reading Interventions	\$ 0.1803
	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0143
	Health Resources, Training and Supports	\$ 0.0060
	Indigenous Graduation Coach Program	\$ 0.1414
	Licenses for Reading Intervention Supports	\$ 0.1053
	Math Recovery Plan: Board Math Lead	\$ 0.1666

## Appendix A - 2023-24 Priorities and Partnerships Funding Allocations

Recipient	Initiative	Total (\$M)
Conseil scolaire	Math Recovery Plan: Digital Math Tools	\$ 0.0144
	Math Recovery Plan: School Math Facilitator	\$ 0.1470
	Professional Assessments	\$ 0.1043
	Skilled Trades Bursary Program	\$ 0.0100
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0071
	Staffing to Support De-Streaming and Transition to High School	\$ 0.0722
	Summer Learning for Students with Special Education Needs	\$ 0.0796
	Summer Mental Health Supports	\$ 0.0862
<b>Conseil scolaire de district du Nord-Est de l'Ontario Total</b>		<b>\$ 1.1926</b>
<b>Conseil scolaire public du Grand Nord de l'Ontario</b>		
Conseil scolaire public du Grand Nord de l'Ontario	De-streaming Implementation Supports	\$ 0.0226
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0189
	Education Staff to Support Reading Interventions	\$ 0.1920
	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0121
	Health Resources, Training and Supports	\$ 0.0062
	Human Rights and Equity Advisors	\$ 0.0852
	Licenses for Reading Intervention Supports	\$ 0.1068
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0190
	Math Recovery Plan: School Math Facilitator	\$ 0.3990
	Professional Assessments	\$ 0.1055
	Skilled Trades Bursary Program	\$ 0.0100
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0072
	Staffing to Support De-Streaming and Transition to High School	\$ 0.1140
	Summer Learning for Students with Special Education Needs	\$ 0.0809
Summer Mental Health Supports	\$ 0.0880	
<b>Conseil scolaire public du Grand Nord de l'Ontario Total</b>		<b>\$ 1.4541</b>
<b>Conseil scolaire Viamonde</b>		
Conseil scolaire Viamonde	De-streaming Implementation Supports	\$ 0.0313
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0992
	Education Staff to Support Reading Interventions	\$ 0.5647
	Entrepreneurship Education Pilot Projects	\$ 0.0300
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0354
	Health Resources, Training and Supports	\$ 0.0110
	Licenses for Reading Intervention Supports	\$ 0.1334
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0950
	Math Recovery Plan: School Math Facilitator	\$ 0.1260
	Professional Assessments	\$ 0.1270
	Skilled Trades Bursary Program	\$ 0.0110
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0100
	Staffing to Support De-Streaming and Transition to High School	\$ 0.4827
	Summer Learning for Students with Special Education Needs	\$ 0.1043
	Summer Mental Health Supports	\$ 0.1199

**Appendix A - 2023-24 Priorities and Partnerships Funding Allocations**

<b>Recipient</b>	<b>Initiative</b>	<b>Total (\$M)</b>
<b>Conseil scolaire Viamonde Total</b>		<b>\$ 2.1476</b>
<b>District School Board of Niagara</b>		
	Concussion Summit	\$ 0.0500
	De-streaming Implementation Supports	\$ 0.0649
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.2580
	Education Staff to Support Reading Interventions	\$ 1.2904
	Entrepreneurship Education Pilot Projects	\$ 0.0300
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0609
	Health Resources, Training and Supports	\$ 0.0225
	Licenses for Reading Intervention Supports	\$ 0.2059
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.2933
	Math Recovery Plan: School Math Facilitator	\$ 0.1680
	Professional Assessments	\$ 0.1855
	Skilled Trades Bursary Program	\$ 0.0150
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0170
	Staffing to Support De-Streaming and Transition to High School	\$ 2.0187
	Summer Learning for Students with Special Education Needs	\$ 0.1651
	Summer Mental Health Supports	\$ 0.2027
<b>District School Board of Niagara Total</b>		<b>\$ 5.2146</b>
<b>District School Board Ontario North East</b>		
	De-streaming Implementation Supports	\$ 0.0285
	Early Reading Enhancements: Early Reading Screening Tools	\$ -
	Education Staff to Support Reading Interventions	\$ 0.2859
	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0231
	Health Resources, Training and Supports	\$ 0.0080
	Indigenous Graduation Coach Program	\$ 0.2828
	Learn and Work Bursary Program	\$ 0.0200
	Licenses for Reading Intervention Supports	\$ 0.1186
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0491
	Math Recovery Plan: School Math Facilitator	\$ 0.6720
	Professional Assessments	\$ 0.1150
	Skilled Trades Bursary Program	\$ 0.0110
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0082
	Staffing to Support De-Streaming and Transition to High School	\$ 0.3829
	Summer Learning for Students with Special Education Needs	\$ 0.0908
	Summer Mental Health Supports	\$ 0.1015
<b>District School Board Ontario North East Total</b>		<b>\$ 2.3841</b>
<b>Dufferin-Peel Catholic District School Board</b>		
	De-streaming Implementation Supports	\$ 0.1063
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.3530
	Education Staff to Support Reading Interventions	\$ 1.7236
	Entrepreneurship Education Pilot Projects	\$ 0.0400
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0976



## Appendix A - 2023-24 Priorities and Partnerships Funding Allocations

Recipient	Initiative	Total (\$M)
Dufferin-Peel Ca	Health Resources, Training and Supports	\$ 0.0402
	Licenses for Reading Intervention Supports	\$ 0.2803
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.5327
	Math Recovery Plan: School Math Facilitator	\$ 0.9660
	Professional Assessments	\$ 0.2457
	Skilled Trades Bursary Program	\$ 0.0230
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0253
	Staffing to Support De-Streaming and Transition to High School	\$ 4.1301
	Summer Learning for Students with Special Education Needs	\$ 0.2359
	Summer Mental Health Supports	\$ 0.2990
<b>Dufferin-Peel Catholic District School Board Total</b>		<b>\$ 9.2652</b>
<b>Durham Catholic District School Board</b>		
	De-streaming Implementation Supports	\$ 0.0445
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.1351
	Education Staff to Support Reading Interventions	\$ 0.7274
	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0295
	Health Resources, Training and Supports	\$ 0.0149
	Human Rights and Equity Advisors	\$ 0.1278
	Licenses for Reading Intervention Supports	\$ 0.1567
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.1645
	Math Recovery Plan: School Math Facilitator	\$ 0.2520
	Professional Assessments	\$ 0.1458
	Skilled Trades Bursary Program	\$ 0.0130
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0122
	Staffing to Support De-Streaming and Transition to High School	\$ 1.0691
	Summer Learning for Students with Special Education Needs	\$ 0.1234
Summer Mental Health Supports	\$ 0.1459	
<b>Durham Catholic District School Board Total</b>		<b>\$ 3.3485</b>
<b>Durham District School Board</b>		
	De-streaming Implementation Supports	\$ 0.1025
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.4740
	Education Staff to Support Reading Interventions	\$ 2.2962
	Entrepreneurship Education Pilot Projects	\$ 0.0400
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0825
	Health Resources, Training and Supports	\$ 0.0384
	Human Rights and Equity Advisors	\$ 0.1704
	Licenses for Reading Intervention Supports	\$ 0.2963
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.5536
	Math Recovery Plan: School Math Facilitator	\$ 0.6300
	Professional Assessments	\$ 0.2586
	Skilled Trades Bursary Program	\$ 0.0190
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0258
	Staffing to Support De-Streaming and Transition to High School	\$ 3.6546

## Appendix A - 2023-24 Priorities and Partnerships Funding Allocations

Recipient	Initiative	Total (\$M)
Durham District	Summer Learning for Students with Special Education Needs	\$ 0.2451
	Summer Mental Health Supports	\$ 0.3116
<b>Durham District School Board Total</b>		<b>\$ 9.3653</b>
<b>Grand Erie District School Board</b>		
	De-streaming Implementation Supports	\$ 0.0475
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.1752
	Education Staff to Support Reading Interventions	\$ 0.9067
	Entrepreneurship Education Pilot Projects	\$ 0.0300
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0465
	Health Resources, Training and Supports	\$ 0.0168
	Indigenous Graduation Coach Program	\$ 0.2828
	Learn and Work Bursary Program	\$ 0.0210
	Licenses for Reading Intervention Supports	\$ 0.1677
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.1937
	Math Recovery Plan: School Math Facilitator	\$ 0.9660
	Professional Assessments	\$ 0.1547
	Skilled Trades Bursary Program	\$ 0.0140
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0134
	Staffing to Support De-Streaming and Transition to High School	\$ 1.2470
	Summer Learning for Students with Special Education Needs	\$ 0.1339
	Summer Mental Health Supports	\$ 0.1602
<b>Grand Erie District School Board Total</b>		<b>\$ 4.7437</b>
<b>Greater Essex County District School Board</b>		
	De-streaming Implementation Supports	\$ 0.0606
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.2140
	Education Staff to Support Reading Interventions	\$ 1.0796
	Entrepreneurship Education Pilot Projects	\$ 0.0300
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0452
	Health Resources, Training and Supports	\$ 0.0216
	Learn and Work Bursary Program	\$ 0.0210
	Licenses for Reading Intervention Supports	\$ 0.1925
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.2745
	Math Recovery Plan: School Math Facilitator	\$ 0.7560
	Professional Assessments	\$ 0.1747
	Skilled Trades Bursary Program	\$ 0.0150
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0159
	Staffing to Support De-Streaming and Transition to High School	\$ 1.9000
	Summer Learning for Students with Special Education Needs	\$ 0.1568
	Summer Mental Health Supports	\$ 0.1914
<b>Greater Essex County District School Board Total</b>		<b>\$ 5.3154</b>
<b>Halton Catholic District School Board</b>		
	De-streaming Implementation Supports	\$ 0.0624
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.1831
	Education Staff to Support Reading Interventions	\$ 0.9427

## Appendix A - 2023-24 Priorities and Partnerships Funding Allocations

Recipient	Initiative	Total (\$M)
Halton Catholic District School Board	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0367
	Health Resources, Training and Supports	\$ 0.0218
	Human Rights and Equity Advisors	\$ 0.1704
	Licenses for Reading Intervention Supports	\$ 0.1910
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.2692
	Math Recovery Plan: School Math Facilitator	\$ -
	Professional Assessments	\$ 0.1736
	Skilled Trades Bursary Program	\$ 0.0160
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0161
	Staffing to Support De-Streaming and Transition to High School	\$ 1.9722
	Summer Learning for Students with Special Education Needs	\$ 0.1545
Summer Mental Health Supports	\$ 0.1882	
<b>Halton Catholic District School Board Total</b>		<b>\$ 4.5846</b>
<b>Halton District School Board</b>		
Halton District School Board	De-streaming Implementation Supports	\$ 0.0945
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.3936
	Education Staff to Support Reading Interventions	\$ 1.8952
	Entrepreneurship Education Pilot Projects	\$ 0.0300
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0681
	Health Resources, Training and Supports	\$ 0.0351
	Human Rights and Equity Advisors	\$ 0.1704
	Licenses for Reading Intervention Supports	\$ 0.2705
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.5140
	Math Recovery Plan: School Math Facilitator	\$ 0.2100
	Professional Assessments	\$ 0.2377
	Skilled Trades Bursary Program	\$ 0.0190
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0238
	Staffing to Support De-Streaming and Transition to High School	\$ 3.3509
Summer Learning for Students with Special Education Needs	\$ 0.2239	
Summer Mental Health Supports	\$ 0.2827	
<b>Halton District School Board Total</b>		<b>\$ 7.9862</b>
<b>Hamilton-Wentworth Catholic District School Board</b>		
Hamilton-Wentworth Catholic District School Board	De-streaming Implementation Supports	\$ 0.0531
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.1727
	Education Staff to Support Reading Interventions	\$ 0.8971
	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0367
	Health Resources, Training and Supports	\$ 0.0187
	Licenses for Reading Intervention Supports	\$ 0.1755
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.2104
	Math Recovery Plan: School Math Facilitator	\$ 0.2730
	Professional Assessments	\$ 0.1610
Skilled Trades Bursary Program	\$ 0.0150	

## Appendix A - 2023-24 Priorities and Partnerships Funding Allocations

Recipient	Initiative	Total (\$M)
Hamilton-Wentworth Catholic District School Board	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0142
	Staffing to Support De-Streaming and Transition to High School	\$ 1.5478
	Summer Learning for Students with Special Education Needs	\$ 0.1410
	Summer Mental Health Supports	\$ 0.1698
<b>Hamilton-Wentworth Catholic District School Board Total</b>		<b>\$ 4.0727</b>
<b>Hamilton-Wentworth District School Board</b>		
Hamilton-Wentworth District School Board	De-streaming Implementation Supports	\$ 0.0728
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.3361
	Education Staff to Support Reading Interventions	\$ 1.6436
	Entrepreneurship Education Pilot Projects	\$ 0.0300
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0609
	Health Resources, Training and Supports	\$ 0.0275
	Human Rights and Equity Advisors	\$ 0.1704
	Learn and Work Bursary Program	\$ 0.0210
	Licenses for Reading Intervention Supports	\$ 0.2310
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.3721
	Math Recovery Plan: School Math Facilitator	\$ 1.3020
	Professional Assessments	\$ 0.2058
	School Mental Health Ontario (SMH-ON)	\$ 6.5000
	Skilled Trades Bursary Program	\$ 0.0160
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0197
	Staffing to Support De-Streaming and Transition to High School	\$ 2.4032
	Summer Learning for Students with Special Education Needs	\$ 0.1891
Summer Mental Health Supports	\$ 0.2353	
<b>Hamilton-Wentworth District School Board Total</b>		<b>\$ 14.0032</b>
<b>Hastings and Prince Edward District School Board</b>		
Hastings and Prince Edward District School Board	De-streaming Implementation Supports	\$ 0.0361
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0944
	Education Staff to Support Reading Interventions	\$ 0.5416
	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0279
	Health Resources, Training and Supports	\$ 0.0117
	Indigenous Graduation Coach Program	\$ 0.1414
	Learn and Work Bursary Program	\$ 0.0200
	Licenses for Reading Intervention Supports	\$ 0.1387
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.1159
	Math Recovery Plan: School Math Facilitator	\$ 0.5460
	Professional Assessments	\$ 0.1313
	Skilled Trades Bursary Program	\$ 0.0120
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0104
	Staffing to Support De-Streaming and Transition to High School	\$ 0.7474
	Summer Learning for Students with Special Education Needs	\$ 0.1086
	Summer Mental Health Supports	\$ 0.1257
<b>Hastings and Prince Edward District School Board Total</b>		<b>\$ 2.9958</b>
<b>Huron-Perth Catholic District School Board</b>		

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Recipient	Initiative	Total (\$M)
Huron-Perth Catholic District School Board	De-streaming Implementation Supports	\$ 0.0248
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0286
	Education Staff to Support Reading Interventions	\$ 0.2367
	Entrepreneurship Education Pilot Projects	\$ 0.0100
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0118
	Health Resources, Training and Supports	\$ 0.0071
	Licenses for Reading Intervention Supports	\$ 0.1118
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0332
	Math Recovery Plan: School Math Facilitator	\$ 0.0420
	Professional Assessments	\$ 0.1095
	Skilled Trades Bursary Program	\$ 0.0110
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0077
	Staffing to Support De-Streaming and Transition to High School	\$ 0.2149
	Summer Learning for Students with Special Education Needs	\$ 0.0852
Summer Mental Health Supports	\$ 0.0939	
<b>Huron-Perth Catholic District School Board Total</b>		<b>\$ 1.1950</b>
<b>Huron-Superior Catholic District School Board</b>		
Huron-Superior Catholic District School Board	Aboriginal Youth Entrepreneurship Program (AYEP)	\$ 0.0260
	De-streaming Implementation Supports	\$ 0.0240
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0290
	Education Staff to Support Reading Interventions	\$ 0.2380
	Entrepreneurship Education Pilot Projects	\$ 0.0100
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0136
	Health Resources, Training and Supports	\$ 0.0070
	Indigenous Graduation Coach Program	\$ 0.1414
	Learn and Work Bursary Program	\$ 0.0200
	Licenses for Reading Intervention Supports	\$ 0.1110
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0346
	Math Recovery Plan: School Math Facilitator	\$ 0.3570
	Professional Assessments	\$ 0.1089
	Skilled Trades Bursary Program	\$ 0.0100
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0076
	Staffing to Support De-Streaming and Transition to High School	\$ 0.1798
	Summer Learning for Students with Special Education Needs	\$ 0.0842
Summer Mental Health Supports	\$ 0.0925	
<b>Huron-Superior Catholic District School Board Total</b>		<b>\$ 1.6611</b>
<b>James Bay Lowlands Secondary School Board</b>		
James Bay Lowlands Secondary School Board	De-streaming Implementation Supports	\$ 0.0100
	Entrepreneurship Education Pilot Projects	\$ 0.0100
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0010

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Recipient	Initiative	Total (\$M)
James Bay Lowlands Secondary School Board	Health Resources, Training and Supports	\$ 0.0025
	Indigenous Graduation Coach Program	\$ 0.1414
	Licenses for Reading Intervention Supports	\$ 0.0255
	Math Recovery Plan: Board Math Lead	\$ 0.0833
	Math Recovery Plan: Digital Math Tools	\$ 0.0009
	Math Recovery Plan: School Math Facilitator	\$ 0.0210
	Professional Assessments	\$ 0.0254
	Skilled Trades Bursary Program	\$ 0.0100
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0017
	Staffing to Support De-Streaming and Transition to High School	\$ 0.0156
	Summer Learning for Students with Special Education Needs	\$ 0.0192
	Summer Mental Health Supports	\$ 0.0206
<b>James Bay Lowlands Secondary School Board Total</b>		<b>\$ 0.3881</b>
<b>Kawartha Pine Ridge District School Board</b>		
Kawartha Pine Ridge District School Board	De-streaming Implementation Supports	\$ 0.0563
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.2369
	Education Staff to Support Reading Interventions	\$ 1.1917
	Entrepreneurship Education Pilot Projects	\$ 0.0300
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0511
	Health Resources, Training and Supports	\$ 0.0201
	Indigenous Graduation Coach Program	\$ 0.1414
	Licenses for Reading Intervention Supports	\$ 0.1912
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.2564
	Math Recovery Plan: School Math Facilitator	\$ 0.5460
	Professional Assessments	\$ 0.1737
	Skilled Trades Bursary Program	\$ 0.0140
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0159
	Staffing to Support De-Streaming and Transition to High School	\$ 1.5737
	Summer Learning for Students with Special Education Needs	\$ 0.1532
	Summer Mental Health Supports	\$ 0.1865
<b>Kawartha Pine Ridge District School Board Total</b>		<b>\$ 5.0048</b>
<b>Keewatin-Patricia District School Board</b>		
Keewatin-Patricia District School Board	Aboriginal Youth Entrepreneurship Program (AYEP)	\$ 0.0400
	De-streaming Implementation Supports	\$ 0.0248
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0241
	Education Staff to Support Reading Interventions	\$ 0.2167
	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0181
	First Nation School Support Program	\$ 0.2100
	Health Resources, Training and Supports	\$ 0.0071
	Indigenous Graduation Coach Program	\$ 0.4242

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Recipient	Initiative	Total (\$M)
Keewatin-Patricia	Learn and Work Bursary Program	\$ 0.0200
	Licenses for Reading Intervention Supports	\$ 0.1109
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0332
	Math Recovery Plan: School Math Facilitator	\$ 0.4620
	Professional Assessments	\$ 0.1088
	Rapid Response Northern Schools Team	\$ 1.6000
	Skilled Trades Bursary Program	\$ 0.0110
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0077
	Staffing to Support De-Streaming and Transition to High School	\$ 0.2173
	Summer Learning for Students with Special Education Needs	\$ 0.0845
	Summer Mental Health Supports	\$ 0.0929
<b>Keewatin-Patricia District School Board Total</b>		<b>\$ 3.8999</b>
<b>Kenora Catholic District School Board</b>		
Kenora Catholic	De-streaming Implementation Supports	\$ 0.0214
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0062
	Education Staff to Support Reading Interventions	\$ 0.1340
	Entrepreneurship Education Pilot Projects	\$ 0.0100
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0029
	Health Resources, Training and Supports	\$ 0.0056
	Indigenous Graduation Coach Program	\$ 0.1414
	Licenses for Reading Intervention Supports	\$ 0.1030
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0107
	Math Recovery Plan: School Math Facilitator	\$ 0.0420
	Professional Assessments	\$ 0.1025
	Skilled Trades Bursary Program	\$ 0.0100
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0068
	Staffing to Support De-Streaming and Transition to High School	\$ 0.0651
	Summer Learning for Students with Special Education Needs	\$ 0.0777
Summer Mental Health Supports	\$ 0.0837	
<b>Kenora Catholic District School Board Total</b>		<b>\$ 0.9896</b>
<b>Lakehead District School Board</b>		
Lakehead	Aboriginal Youth Entrepreneurship Program (AYEP)	\$ 0.0260
	De-streaming Implementation Supports	\$ 0.0289
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0590
	Education Staff to Support Reading Interventions	\$ 0.3772
	Entrepreneurship Education Pilot Projects	\$ 0.0100
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0258
	Health Resources, Training and Supports	\$ 0.0089
	Human Rights and Equity Advisors	\$ 0.0852
	Indigenous Graduation Coach Program	\$ 0.2828
	Licenses for Reading Intervention Supports	\$ 0.1223

## Appendix A - 2023-24 Priorities and Partnerships Funding Allocations

Recipient	Initiative	Total (\$M)
Lakehead Distric	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0647
	Math Recovery Plan: School Math Facilitator	\$ 0.3780
	Professional Assessments	\$ 0.1180
	Skilled Trades Bursary Program	\$ 0.0110
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0087
	Staffing to Support De-Streaming and Transition to High School	\$ 0.3964
	Summer Learning for Students with Special Education Needs	\$ 0.0945
	Summer Mental Health Supports	\$ 0.1065
<b>Lakehead District School Board Total</b>		<b>\$ 2.3706</b>
<b>Lambton Kent District School Board</b>		
Lambton Kent District School Board	Aboriginal Youth Entrepreneurship Program (AYEP)	\$ 0.0260
	De-streaming Implementation Supports	\$ 0.0435
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.1341
	Education Staff to Support Reading Interventions	\$ 0.7195
	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0406
	Health Resources, Training and Supports	\$ 0.0144
	Indigenous Graduation Coach Program	\$ 0.1414
	Learn and Work Bursary Program	\$ 0.0210
	Licenses for Reading Intervention Supports	\$ 0.1551
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.1566
	Math Recovery Plan: School Math Facilitator	\$ 0.8400
	Professional Assessments	\$ 0.1445
	Skilled Trades Bursary Program	\$ 0.0130
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0121
	Staffing to Support De-Streaming and Transition to High School	\$ 1.0809
	Summer Learning for Students with Special Education Needs	\$ 0.1229
Summer Mental Health Supports	\$ 0.1453	
<b>Lambton Kent District School Board Total</b>		<b>\$ 3.9975</b>
<b>Limestone District School Board</b>		
Limestone District School Board	De-streaming Implementation Supports	\$ 0.0420
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.1213
	Education Staff to Support Reading Interventions	\$ 0.6637
	Entrepreneurship Education Pilot Projects	\$ 0.0300
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0393
	Health Resources, Training and Supports	\$ 0.0140
	Learn and Work Bursary Program	\$ 0.0210
	Licenses for Reading Intervention Supports	\$ 0.1510
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.1458
	Math Recovery Plan: School Math Facilitator	\$ 0.7980
	Professional Assessments	\$ 0.1412
	Skilled Trades Bursary Program	\$ 0.0130
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0116



## Appendix A - 2023-24 Priorities and Partnerships Funding Allocations

Recipient	Initiative	Total (\$M)
Limestone Distri	Staffing to Support De-Streaming and Transition to High School	\$ 0.9815
	Summer Learning for Students with Special Education Needs	\$ 0.1190
	Summer Mental Health Supports	\$ 0.1400
<b>Limestone District School Board Total</b>		<b>\$ 3.5990</b>
<b>London District Catholic School Board</b>		
	De-streaming Implementation Supports	\$ 0.0479
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.1425
	Education Staff to Support Reading Interventions	\$ 0.7507
	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0341
	Health Resources, Training and Supports	\$ 0.0149
	Licenses for Reading Intervention Supports	\$ 0.1636
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.1638
	Math Recovery Plan: School Math Facilitator	\$ 0.2730
	Professional Assessments	\$ 0.1514
	Skilled Trades Bursary Program	\$ 0.0130
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0125
	Staffing to Support De-Streaming and Transition to High School	\$ 1.2210
	Summer Learning for Students with Special Education Needs	\$ 0.1285
	Summer Mental Health Supports	\$ 0.1528
<b>London District Catholic School Board Total</b>		<b>\$ 3.4563</b>
<b>Moose Factory Island District School Area Board</b>		
	De-streaming Implementation Supports	\$ 0.0100
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0008
	Education Staff to Support Reading Interventions	\$ 0.0660
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0010
	Health Resources, Training and Supports	\$ 0.0025
	Licenses for Reading Intervention Supports	\$ 0.0257
	Math Recovery Plan: Board Math Lead	\$ 0.0833
	Math Recovery Plan: Digital Math Tools	\$ 0.0022
	Math Recovery Plan: School Math Facilitator	\$ 0.0420
	Professional Assessments	\$ 0.0256
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0017
	Staffing to Support De-Streaming and Transition to High School	\$ 0.0036
	Summer Learning for Students with Special Education Needs	\$ 0.0194
	Summer Mental Health Supports	\$ 0.0209
<b>Moose Factory Island District School Area Board Total</b>		<b>\$ 0.3046</b>
<b>Moosonee District School Area Board</b>		
	De-streaming Implementation Supports	\$ 0.0100
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0024
	Education Staff to Support Reading Interventions	\$ 0.0635
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0010
	Health Resources, Training and Supports	\$ 0.0025
	Licenses for Reading Intervention Supports	\$ 0.0257

**Appendix A - 2023-24 Priorities and Partnerships Funding Allocations**

<b>Recipient</b>	<b>Initiative</b>	<b>Total (\$M)</b>
Moosonee Distri	Math Recovery Plan: Board Math Lead	\$ 0.0833
	Math Recovery Plan: Digital Math Tools	\$ 0.0020
	Math Recovery Plan: School Math Facilitator	\$ 0.0420
	Professional Assessments	\$ 0.0255
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0017
	Staffing to Support De-Streaming and Transition to High School	\$ 0.0068
	Summer Learning for Students with Special Education Needs	\$ 0.0193
	Summer Mental Health Supports	\$ 0.0208
<b>Moosonee District School Area Board Total</b>		<b>\$ 0.3065</b>
<b>Near North District School Board</b>		
	De-streaming Implementation Supports	\$ 0.0305
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0603
	Education Staff to Support Reading Interventions	\$ 0.3795
	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0249
	Health Resources, Training and Supports	\$ 0.0094
	Human Rights and Equity Advisors	\$ 0.0852
	Learn and Work Bursary Program	\$ 0.0200
	Licenses for Reading Intervention Supports	\$ 0.1249
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0728
	Math Recovery Plan: School Math Facilitator	\$ 0.6090
	Professional Assessments	\$ 0.1201
	Skilled Trades Bursary Program	\$ 0.0110
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0090
	Staffing to Support De-Streaming and Transition to High School	\$ 0.4760
	Summer Learning for Students with Special Education Needs	\$ 0.0965
	Summer Mental Health Supports	\$ 0.1092
<b>Near North District School Board Total</b>		<b>\$ 2.4249</b>
<b>Niagara Catholic District School Board</b>		
	De-streaming Implementation Supports	\$ 0.0426
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.1280
	Education Staff to Support Reading Interventions	\$ 0.6897
	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0380
	Health Resources, Training and Supports	\$ 0.0144
	Licenses for Reading Intervention Supports	\$ 0.1531
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.1518
	Math Recovery Plan: School Math Facilitator	\$ 0.4200
	Professional Assessments	\$ 0.1429
	Skilled Trades Bursary Program	\$ 0.0130
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0118
	Staffing to Support De-Streaming and Transition to High School	\$ 1.0533
	Summer Learning for Students with Special Education Needs	\$ 0.1212

**Appendix A - 2023-24 Priorities and Partnerships Funding Allocations**

<b>Recipient</b>	<b>Initiative</b>	<b>Total (\$M)</b>
Niagara Catholic	Summer Mental Health Supports	\$ 0.1429
<b>Niagara Catholic District School Board Total</b>		<b>\$ 3.3094</b>
<b>Nipissing-Parry Sound Catholic District School Board</b>		
	De-streaming Implementation Supports	\$ 0.0232
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0184
	Education Staff to Support Reading Interventions	\$ 0.1872
	Entrepreneurship Education Pilot Projects	\$ 0.0100
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0083
	Health Resources, Training and Supports	\$ 0.0063
	Indigenous Graduation Coach Program	\$ 0.1414
	Licenses for Reading Intervention Supports	\$ 0.1075
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0163
	Math Recovery Plan: School Math Facilitator	\$ 0.2100
	Professional Assessments	\$ 0.1061
	Skilled Trades Bursary Program	\$ 0.0100
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0072
	Staffing to Support De-Streaming and Transition to High School	\$ 0.1422
	Summer Learning for Students with Special Education Needs	\$ 0.0814
	Summer Mental Health Supports	\$ 0.0887
<b>Nipissing-Parry Sound Catholic District School Board Total</b>		<b>\$ 1.3309</b>
<b>Northeastern Catholic District School Board</b>		
	De-streaming Implementation Supports	\$ 0.0220
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0179
	Education Staff to Support Reading Interventions	\$ 0.1850
	Entrepreneurship Education Pilot Projects	\$ 0.0100
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0111
	Health Resources, Training and Supports	\$ 0.0060
	Learn and Work Bursary Program	\$ 0.0200
	Licenses for Reading Intervention Supports	\$ 0.1059
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0159
	Math Recovery Plan: School Math Facilitator	\$ 0.3150
	Professional Assessments	\$ 0.1047
	Skilled Trades Bursary Program	\$ 0.0100
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0071
	Staffing to Support De-Streaming and Transition to High School	\$ 0.0874
	Summer Learning for Students with Special Education Needs	\$ 0.0801
	Summer Mental Health Supports	\$ 0.0870
<b>Northeastern Catholic District School Board Total</b>		<b>\$ 1.2519</b>
<b>Northwest Catholic District School Board</b>		
	De-streaming Implementation Supports	\$ 0.0209
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0107

## Appendix A - 2023-24 Priorities and Partnerships Funding Allocations

Recipient	Initiative	Total (\$M)
Northwest Catholic School Board	Education Staff to Support Reading Interventions	\$ 0.1547
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0048
	Health Resources, Training and Supports	\$ 0.0056
	Licenses for Reading Intervention Supports	\$ 0.1030
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0105
	Math Recovery Plan: School Math Facilitator	\$ 0.0840
	Professional Assessments	\$ 0.1025
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0068
	Staffing to Support De-Streaming and Transition to High School	\$ 0.0372
	Summer Learning for Students with Special Education Needs	\$ 0.0777
Summer Mental Health Supports	\$ 0.0836	
<b>Northwest Catholic District School Board Total</b>		<b>\$ 0.8686</b>
<b>Ottawa Catholic School Board</b>		
	De-streaming Implementation Supports	\$ 0.0729
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.2725
	Education Staff to Support Reading Interventions	\$ 1.3437
	Entrepreneurship Education Pilot Projects	\$ 0.0300
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0550
	Health Resources, Training and Supports	\$ 0.0258
	Licenses for Reading Intervention Supports	\$ 0.2197
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.3416
	Math Recovery Plan: School Math Facilitator	\$ 0.3150
	Professional Assessments	\$ 0.1967
	Skilled Trades Bursary Program	\$ 0.0160
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0183
	Staffing to Support De-Streaming and Transition to High School	\$ 2.3705
	Summer Learning for Students with Special Education Needs	\$ 0.1774
Summer Mental Health Supports	\$ 0.2193	
<b>Ottawa Catholic School Board Total</b>		<b>\$ 5.8412</b>
<b>Ottawa-Carleton District School Board</b>		
	De-streaming Implementation Supports	\$ 0.1035
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.4667
	Education Staff to Support Reading Interventions	\$ 2.2227
	Entrepreneurship Education Pilot Projects	\$ 0.0500
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0910
	Health Resources, Training and Supports	\$ 0.0387
	Human Rights and Equity Advisors	\$ 0.1704
	Indigenous Graduation Coach Program	\$ 0.1414
	Licenses for Reading Intervention Supports	\$ 0.2957
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.5422
	Math Recovery Plan: School Math Facilitator	\$ 0.8190
	Professional Assessments	\$ 0.2581
	Skilled Trades Bursary Program	\$ 0.0210
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0260

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Recipient	Initiative	Total (\$M)
Ottawa-Carleton	Staffing to Support De-Streaming and Transition to High School	\$ 3.7235
	Summer Learning for Students with Special Education Needs	\$ 0.2440
	Summer Mental Health Supports	\$ 0.3100
<b>Ottawa-Carleton District School Board Total</b>		<b>\$ 9.6906</b>
<b>Peel District School Board</b>		
	De-streaming Implementation Supports	\$ 0.1751
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.9422
	Education Staff to Support Reading Interventions	\$ 4.4454
	Entrepreneurship Education Pilot Projects	\$ 0.0600
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.1539
	Health Resources, Training and Supports	\$ 0.0761
	Human Rights and Equity Advisors	\$ 0.3409
	Licenses for Reading Intervention Supports	\$ 0.4774
	Math Recovery Plan: Board Math Lead	\$ 0.3333
	Math Recovery Plan: Digital Math Tools	\$ 1.1416
	Math Recovery Plan: School Math Facilitator	\$ 0.7980
	Professional Assessments	\$ 0.4049
	Skilled Trades Bursary Program	\$ 0.0290
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0460
	Staffing to Support De-Streaming and Transition to High School	\$ 7.2390
	Summer Learning for Students with Special Education Needs	\$ 0.4096
	Summer Mental Health Supports	\$ 0.5354
<b>Peel District School Board Total</b>		<b>\$ 17.6080</b>
<b>Peterborough Victoria Northumberland and Clarington Catholic District School Board</b>		
	De-streaming Implementation Supports	\$ 0.0363
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0841
	Education Staff to Support Reading Interventions	\$ 0.4915
	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0229
	Health Resources, Training and Supports	\$ 0.0117
	Licenses for Reading Intervention Supports	\$ 0.1373
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.1103
	Math Recovery Plan: School Math Facilitator	\$ 0.3780
	Professional Assessments	\$ 0.1302
	Skilled Trades Bursary Program	\$ 0.0120
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0103
	Staffing to Support De-Streaming and Transition to High School	\$ 0.7447
	Summer Learning for Students with Special Education Needs	\$ 0.1078
	Summer Mental Health Supports	\$ 0.1246
<b>Peterborough Victoria Northumberland and Clarington Catholic District School Board Total</b>		<b>\$ 2.5883</b>
<b>Rainbow District School Board</b>		
	De-streaming Implementation Supports	\$ 0.0345
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0786

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Recipient	Initiative	Total (\$M)
<b>Rainbow District</b>		
	Education Staff to Support Reading Interventions	\$ 0.4668
	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0302
	Health Resources, Training and Supports	\$ 0.0111
	Indigenous Graduation Coach Program	\$ 0.2828
	Learn and Work Bursary Program	\$ 0.0200
	Licenses for Reading Intervention Supports	\$ 0.1338
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0987
	Math Recovery Plan: School Math Facilitator	\$ 0.6510
	Professional Assessments	\$ 0.1273
	Skilled Trades Bursary Program	\$ 0.0120
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0098
	Staffing to Support De-Streaming and Transition to High School	\$ 0.6608
	Summer Learning for Students with Special Education Needs	\$ 0.1049
	Summer Mental Health Supports	\$ 0.1207
<b>Rainbow District School Board Total</b>		<b>\$ 3.0298</b>
<b>Rainy River District School Board</b>		
	Aboriginal Youth Entrepreneurship Program (AYEP)	\$ 0.0260
	De-streaming Implementation Supports	\$ 0.0223
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0106
	Education Staff to Support Reading Interventions	\$ 0.1540
	Entrepreneurship Education Pilot Projects	\$ 0.0100
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0115
	Health Resources, Training and Supports	\$ 0.0062
	Indigenous Graduation Coach Program	\$ 0.1414
	Licenses for Reading Intervention Supports	\$ 0.1050
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0192
	Math Recovery Plan: School Math Facilitator	\$ 0.2730
	Professional Assessments	\$ 0.1040
	Skilled Trades Bursary Program	\$ 0.0100
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0070
	Staffing to Support De-Streaming and Transition to High School	\$ 0.1068
	Summer Learning for Students with Special Education Needs	\$ 0.0794
	Summer Mental Health Supports	\$ 0.0860
<b>Rainy River District School Board Total</b>		<b>\$ 1.3389</b>
<b>Renfrew County Catholic District School Board</b>		
	De-streaming Implementation Supports	\$ 0.0248
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0348
	Education Staff to Support Reading Interventions	\$ 0.2647
	Entrepreneurship Education Pilot Projects	\$ 0.0100
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0131
	Health Resources, Training and Supports	\$ 0.0072
	Licenses for Reading Intervention Supports	\$ 0.1126
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0367

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Recipient	Initiative	Total (\$M)
Renfrew County	Math Recovery Plan: School Math Facilitator	\$ 0.0840
	Professional Assessments	\$ 0.1102
	Skilled Trades Bursary Program	\$ 0.0100
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0078
	Staffing to Support De-Streaming and Transition to High School	\$ 0.2161
	Summer Learning for Students with Special Education Needs	\$ 0.0858
	Summer Mental Health Supports	\$ 0.0947
	<b>Renfrew County Catholic District School Board Total</b>	<b>\$ 1.2791</b>
<b>Renfrew County District School Board</b>		
Renfrew County District School Board	De-streaming Implementation Supports	\$ 0.0300
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0564
	Education Staff to Support Reading Interventions	\$ 0.3636
	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0151
	Health Resources, Training and Supports	\$ 0.0091
	Indigenous Graduation Coach Program	\$ 0.1414
	Licenses for Reading Intervention Supports	\$ 0.1233
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0660
	Math Recovery Plan: School Math Facilitator	\$ 0.3150
	Professional Assessments	\$ 0.1189
	Skilled Trades Bursary Program	\$ 0.0110
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0089
	Staffing to Support De-Streaming and Transition to High School	\$ 0.4495
	Summer Learning for Students with Special Education Needs	\$ 0.0954
	Summer Mental Health Supports	\$ 0.1077
<b>Renfrew County District School Board Total</b>	<b>\$ 2.0978</b>	
<b>Simcoe County District School Board</b>		
Simcoe County District School Board	De-streaming Implementation Supports	\$ 0.0805
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.3685
	Education Staff to Support Reading Interventions	\$ 1.7917
	Entrepreneurship Education Pilot Projects	\$ 0.0300
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0721
	Health Resources, Training and Supports	\$ 0.0294
	Human Rights and Equity Advisors	\$ 0.1278
	Licenses for Reading Intervention Supports	\$ 0.2455
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.4082
	Math Recovery Plan: School Math Facilitator	\$ 0.4200
	Professional Assessments	\$ 0.2175
	Skilled Trades Bursary Program	\$ 0.0170
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0211
	Staffing to Support De-Streaming and Transition to High School	\$ 2.6752
	Summer Learning for Students with Special Education Needs	\$ 0.1994
	Summer Mental Health Supports	\$ 0.2493

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Recipient	Initiative	Total (\$M)
<b>Simcoe County District School Board Total</b>		<b>\$ 7.1197</b>
<b>Simcoe Muskoka Catholic District School Board</b>		
	De-streaming Implementation Supports	\$ 0.0446
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.1488
	Education Staff to Support Reading Interventions	\$ 0.7849
	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0321
	Health Resources, Training and Supports	\$ 0.0151
	Licenses for Reading Intervention Supports	\$ 0.1592
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.1665
	Math Recovery Plan: School Math Facilitator	\$ 0.5670
	Professional Assessments	\$ 0.1478
	Skilled Trades Bursary Program	\$ 0.0130
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0125
	Staffing to Support De-Streaming and Transition to High School	\$ 1.1188
	Summer Learning for Students with Special Education Needs	\$ 0.1256
	Summer Mental Health Supports	\$ 0.1488
<b>Simcoe Muskoka Catholic District School Board Total</b>		<b>\$ 3.6714</b>
<b>St. Clair Catholic District School Board</b>		
	De-streaming Implementation Supports	\$ 0.0293
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0548
	Education Staff to Support Reading Interventions	\$ 0.3591
	Entrepreneurship Education Pilot Projects	\$ 0.0100
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0164
	Health Resources, Training and Supports	\$ 0.0090
	Licenses for Reading Intervention Supports	\$ 0.1222
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0661
	Math Recovery Plan: School Math Facilitator	\$ 0.2310
	Professional Assessments	\$ 0.1179
	Skilled Trades Bursary Program	\$ 0.0110
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0088
	Staffing to Support De-Streaming and Transition to High School	\$ 0.4152
	Summer Learning for Students with Special Education Needs	\$ 0.0943
	Summer Mental Health Supports	\$ 0.1062
<b>St. Clair Catholic District School Board Total</b>		<b>\$ 1.8180</b>
<b>Sudbury Catholic District School Board</b>		
	Aboriginal Youth Entrepreneurship Program (AYEP)	\$ 0.0260
	De-streaming Implementation Supports	\$ 0.0275
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0371
	Education Staff to Support Reading Interventions	\$ 0.2743
	Entrepreneurship Education Pilot Projects	\$ 0.0100



## Appendix A - 2023-24 Priorities and Partnerships Funding Allocations

Recipient	Initiative	Total (\$M)
Sudbury Catholic	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0121
	Health Resources, Training and Supports	\$ 0.0079
	Learn and Work Bursary Program	\$ 0.0200
	Licenses for Reading Intervention Supports	\$ 0.1167
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0494
	Math Recovery Plan: School Math Facilitator	\$ 0.2730
	Professional Assessments	\$ 0.1135
	Skilled Trades Bursary Program	\$ 0.0110
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0081
	Staffing to Support De-Streaming and Transition to High School	\$ 0.3384
	Summer Learning for Students with Special Education Needs	\$ 0.0895
	Summer Mental Health Supports	\$ 0.0998
<b>Sudbury Catholic District School Board Total</b>		<b>\$ 1.6809</b>
<b>Superior North Catholic District School Board</b>		
	De-streaming Implementation Supports	\$ 0.0205
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0053
	Education Staff to Support Reading Interventions	\$ 0.1305
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0068
	Health Resources, Training and Supports	\$ 0.0053
	Licenses for Reading Intervention Supports	\$ 0.1016
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0054
	Math Recovery Plan: School Math Facilitator	\$ 0.1680
	Professional Assessments	\$ 0.1013
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0067
	Staffing to Support De-Streaming and Transition to High School	\$ 0.0173
	Summer Learning for Students with Special Education Needs	\$ 0.0764
Summer Mental Health Supports	\$ 0.0818	
<b>Superior North Catholic District School Board Total</b>		<b>\$ 0.8934</b>
<b>Superior-Greenstone District School Board</b>		
	De-streaming Implementation Supports	\$ 0.0215
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0060
	Education Staff to Support Reading Interventions	\$ 0.1337
	Entrepreneurship Education Pilot Projects	\$ 0.0100
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0120
	Health Resources, Training and Supports	\$ 0.0056
	Human Rights and Equity Advisors	\$ 0.0852
	Indigenous Graduation Coach Program	\$ 0.1414
	Learn and Work Bursary Program	\$ 0.0200
	Licenses for Reading Intervention Supports	\$ 0.1030
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0097
	Math Recovery Plan: School Math Facilitator	\$ 0.3360
	Professional Assessments	\$ 0.1025
	Skilled Trades Bursary Program	\$ 0.0100
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0068
	Staffing to Support De-Streaming and Transition to High School	\$ 0.0668
Summer Learning for Students with Special Education Needs	\$ 0.0777	
Summer Mental Health Supports	\$ 0.0837	
<b>Superior-Greenstone District School Board Total</b>		<b>\$ 1.3982</b>

## Appendix A - 2023-24 Priorities and Partnerships Funding Allocations

Recipient	Initiative	Total (\$M)
<b>Thames Valley District School Board</b>		
	Aboriginal Youth Entrepreneurship Program (AYEP)	\$ 0.0260
	De-streaming Implementation Supports	\$ 0.1061
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.5342
	Education Staff to Support Reading Interventions	\$ 2.5625
	Entrepreneurship Education Pilot Projects	\$ 0.0500
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.1009
	Health Resources, Training and Supports	\$ 0.0413
	Human Rights and Equity Advisors	\$ 0.1704
	Indigenous Graduation Coach Program	\$ 0.4242
	Learn and Work Bursary Program	\$ 0.0220
	Licenses for Reading Intervention Supports	\$ 0.3116
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.6020
	Math Recovery Plan: School Math Facilitator	\$ 1.5960
	Professional Assessments	\$ 0.2709
	Skilled Trades Bursary Program	\$ 0.0210
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0279
	Staffing to Support De-Streaming and Transition to High School	\$ 3.8293
	Summer Learning for Students with Special Education Needs	\$ 0.2582
	Summer Mental Health Supports	\$ 0.3293
<b>Thames Valley District School Board Total</b>		<b>\$ 11.4503</b>
<b>The Protestant Separate School Board of the Town of Penetanguishene</b>		
	De-streaming Implementation Supports	\$ 0.0100
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0037
	Education Staff to Support Reading Interventions	\$ 0.0694
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0007
	Health Resources, Training and Supports	\$ 0.0025
	Licenses for Reading Intervention Supports	\$ 0.0259
	Math Recovery Plan: Board Math Lead	\$ 0.0833
	Math Recovery Plan: Digital Math Tools	\$ 0.0025
	Professional Assessments	\$ 0.0257
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0017
	Staffing to Support De-Streaming and Transition to High School	\$ 0.0083
	Summer Learning for Students with Special Education Needs	\$ 0.0195
	Summer Mental Health Supports	\$ 0.0211
<b>The Protestant Separate School Board of the Town of Penetanguishene Total</b>		<b>\$ 0.2743</b>
<b>Thunder Bay Catholic District School Board</b>		
	Aboriginal Youth Entrepreneurship Program (AYEP)	\$ 0.0260
	De-streaming Implementation Supports	\$ 0.0272
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0387
	Education Staff to Support Reading Interventions	\$ 0.2830
	Entrepreneurship Education Pilot Projects	\$ 0.0100
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0191
	Health Resources, Training and Supports	\$ 0.0083
	Indigenous Graduation Coach Program	\$ 0.1414
	Learn and Work Bursary Program	\$ 0.0200
	Licenses for Reading Intervention Supports	\$ 0.1170
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0542

## Appendix A - 2023-24 Priorities and Partnerships Funding Allocations

Recipient	Initiative	Total (\$M)
Thunder Bay Cat	Math Recovery Plan: School Math Facilitator	\$ 0.2100
	Professional Assessments	\$ 0.1137
	Skilled Trades Bursary Program	\$ 0.0110
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0083
	Staffing to Support De-Streaming and Transition to High School	\$ 0.3482
	Summer Learning for Students with Special Education Needs	\$ 0.0903
	Summer Mental Health Supports	\$ 0.1008
<b>Thunder Bay Catholic District School Board Total</b>		<b>\$ 1.7938</b>
<b>Toronto Catholic District School Board</b>		
	Aboriginal Youth Entrepreneurship Program (AYEP)	\$ 0.0260
	De-streaming Implementation Supports	\$ 0.1122
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.4758
	Education Staff to Support Reading Interventions	\$ 2.3525
	Entrepreneurship Education Pilot Projects	\$ 0.0600
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.1290
	Health Resources, Training and Supports	\$ 0.0454
	Human Rights and Equity Advisors	\$ 0.1704
	Learn and Work Bursary Program	\$ 0.0220
	Licenses for Reading Intervention Supports	\$ 0.3117
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.6323
	Math Recovery Plan: School Math Facilitator	\$ 1.4910
	Professional Assessments	\$ 0.2710
	Skilled Trades Bursary Program	\$ 0.0220
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0282
	Staffing to Support De-Streaming and Transition to High School	\$ 4.3186
Summer Learning for Students with Special Education Needs	\$ 0.2617	
Summer Mental Health Supports	\$ 0.3341	
<b>Toronto Catholic District School Board Total</b>		<b>\$ 11.2306</b>
<b>Toronto District School Board</b>		
	De-streaming Implementation Supports	\$ 0.2655
	Early Reading Enhancements: Early Reading Screening Tools	\$ 1.4877
	Education Staff to Support Reading Interventions	\$ 6.8973
	Entrepreneurship Education Pilot Projects	\$ 0.1500
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.3380
	Health Resources, Training and Supports	\$ 0.1154
	Human Rights and Equity Advisors	\$ 0.4261
	Indigenous Graduation Coach Program	\$ 0.2828
	Learn and Work Bursary Program	\$ 0.0280
	Licenses for Reading Intervention Supports	\$ 0.6955
	Math Recovery Plan: Board Math Lead	\$ 0.3333
	Math Recovery Plan: Digital Math Tools	\$ 1.6862
	Math Recovery Plan: School Math Facilitator	\$ 3.1080
	Professional Assessments	\$ 0.5811
	Skilled Trades Bursary Program	\$ 0.0460
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0660
	Staffing to Support De-Streaming and Transition to High School	\$ 11.1565
Summer Learning for Students with Special Education Needs	\$ 0.5970	
Summer Mental Health Supports	\$ 0.7905	
<b>Toronto District School Board Total</b>		<b>\$ 29.0509</b>

## Appendix A - 2023-24 Priorities and Partnerships Funding Allocations

Recipient	Initiative	Total (\$M)
<b>Trillium Lakelands District School Board</b>		
	De-streaming Implementation Supports	\$ 0.0379
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.1086
	Education Staff to Support Reading Interventions	\$ 0.5949
	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0288
	Health Resources, Training and Supports	\$ 0.0127
	Licenses for Reading Intervention Supports	\$ 0.1431
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.1249
	Math Recovery Plan: School Math Facilitator	\$ 0.3570
	Professional Assessments	\$ 0.1348
	Skilled Trades Bursary Program	\$ 0.0130
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0107
	Staffing to Support De-Streaming and Transition to High School	\$ 0.8150
	Summer Learning for Students with Special Education Needs	\$ 0.1133
	Summer Mental Health Supports	\$ 0.1321
<b>Trillium Lakelands District School Board Total</b>		<b>\$ 2.8133</b>
<b>Upper Canada District School Board</b>		
	De-streaming Implementation Supports	\$ 0.0490
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.1727
	Education Staff to Support Reading Interventions	\$ 0.8887
	Entrepreneurship Education Pilot Projects	\$ 0.0400
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0531
	Health Resources, Training and Supports	\$ 0.0170
	Indigenous Graduation Coach Program	\$ 0.1414
	Licenses for Reading Intervention Supports	\$ 0.1694
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.1966
	Math Recovery Plan: School Math Facilitator	\$ 1.1340
	Professional Assessments	\$ 0.1560
	Skilled Trades Bursary Program	\$ 0.0140
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0135
	Staffing to Support De-Streaming and Transition to High School	\$ 1.3070
	Summer Learning for Students with Special Education Needs	\$ 0.1349
	Summer Mental Health Supports	\$ 0.1615
<b>Upper Canada District School Board Total</b>		<b>\$ 4.8153</b>
<b>Upper Grand District School Board</b>		
	De-streaming Implementation Supports	\$ 0.0580
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.2214
	Education Staff to Support Reading Interventions	\$ 1.1293
	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0491
	Health Resources, Training and Supports	\$ 0.0210
	Licenses for Reading Intervention Supports	\$ 0.1912
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.2538
	Math Recovery Plan: School Math Facilitator	\$ 0.5880
	Professional Assessments	\$ 0.1737
	Skilled Trades Bursary Program	\$ 0.0150
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0158

## Appendix A - 2023-24 Priorities and Partnerships Funding Allocations

Recipient	Initiative	Total (\$M)
<b>Upper Grand District School Board Total</b>		
Upper Grand Dis	Staffing to Support De-Streaming and Transition to High School	\$ 1.7281
	Summer Learning for Students with Special Education Needs	\$ 0.1534
	Summer Mental Health Supports	\$ 0.1867
<b>Upper Grand District School Board Total</b>		
<b>\$ 4.9710</b>		
<b>Waterloo Catholic District School Board</b>		
	De-streaming Implementation Supports	\$ 0.0472
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.1678
	Education Staff to Support Reading Interventions	\$ 0.8625
	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0314
	Health Resources, Training and Supports	\$ 0.0160
	Licenses for Reading Intervention Supports	\$ 0.1659
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.1780
	Math Recovery Plan: School Math Facilitator	\$ 0.1470
	Professional Assessments	\$ 0.1533
	Skilled Trades Bursary Program	\$ 0.0130
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0132
	Staffing to Support De-Streaming and Transition to High School	\$ 1.2027
	Summer Learning for Students with Special Education Needs	\$ 0.1308
	Summer Mental Health Supports	\$ 0.1559
<b>Waterloo Catholic District School Board Total</b>		
<b>\$ 3.4713</b>		
<b>Waterloo Region District School Board</b>		
	De-streaming Implementation Supports	\$ 0.0904
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.4100
	Education Staff to Support Reading Interventions	\$ 1.9697
	Entrepreneurship Education Pilot Projects	\$ 0.0300
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0786
	Health Resources, Training and Supports	\$ 0.0346
	Human Rights and Equity Advisors	\$ 0.1704
	Learn and Work Bursary Program	\$ 0.0220
	Licenses for Reading Intervention Supports	\$ 0.2666
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.4748
	Math Recovery Plan: School Math Facilitator	\$ 0.7140
	Professional Assessments	\$ 0.2346
	Skilled Trades Bursary Program	\$ 0.0190
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0234
	Staffing to Support De-Streaming and Transition to High School	\$ 3.1961
	Summer Learning for Students with Special Education Needs	\$ 0.2197
	Summer Mental Health Supports	\$ 0.2770
<b>Waterloo Region District School Board Total</b>		
<b>\$ 8.3974</b>		
<b>Wellington Catholic District School Board</b>		
	De-streaming Implementation Supports	\$ 0.0289
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.0538
	Education Staff to Support Reading Interventions	\$ 0.3515
	Entrepreneurship Education Pilot Projects	\$ 0.0100
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0138
	Health Resources, Training and Supports	\$ 0.0087
	Licenses for Reading Intervention Supports	\$ 0.1215

## Appendix A - 2023-24 Priorities and Partnerships Funding Allocations

Recipient	Initiative	Total (\$M)
Wellington Cath	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.0615
	Math Recovery Plan: School Math Facilitator	\$ 0.0630
	Professional Assessments	\$ 0.1174
	Skilled Trades Bursary Program	\$ 0.0110
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0087
	Staffing to Support De-Streaming and Transition to High School	\$ 0.3944
	Summer Learning for Students with Special Education Needs	\$ 0.0932
	Summer Mental Health Supports	\$ 0.1048
<b>Wellington Catholic District School Board Total</b>		<b>\$ 1.6088</b>
<b>Windsor-Essex Catholic District School Board</b>		
	De-streaming Implementation Supports	\$ 0.0440
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.1183
	Education Staff to Support Reading Interventions	\$ 0.6530
	Entrepreneurship Education Pilot Projects	\$ 0.0200
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0269
	Health Resources, Training and Supports	\$ 0.0145
	Licenses for Reading Intervention Supports	\$ 0.1537
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.1504
	Math Recovery Plan: School Math Facilitator	\$ 0.1470
	Professional Assessments	\$ 0.1434
	Skilled Trades Bursary Program	\$ 0.0130
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0118
	Staffing to Support De-Streaming and Transition to High School	\$ 1.0930
	Summer Learning for Students with Special Education Needs	\$ 0.1220
Summer Mental Health Supports	\$ 0.1439	
<b>Windsor-Essex Catholic District School Board Total</b>		<b>\$ 3.0216</b>
<b>York Catholic District School Board</b>		
	De-streaming Implementation Supports	\$ 0.0791
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.2469
	Education Staff to Support Reading Interventions	\$ 1.2217
	Entrepreneurship Education Pilot Projects	\$ 0.0300
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.0662
	Health Resources, Training and Supports	\$ 0.0287
	Human Rights and Equity Advisors	\$ 0.1704
	Licenses for Reading Intervention Supports	\$ 0.2247
	Math Recovery Plan: Board Math Lead	\$ 0.1666
	Math Recovery Plan: Digital Math Tools	\$ 0.3917
	Math Recovery Plan: School Math Facilitator	\$ 0.1470
	Professional Assessments	\$ 0.2008
	Skilled Trades Bursary Program	\$ 0.0170
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0194
	Staffing to Support De-Streaming and Transition to High School	\$ 2.7733
	Summer Learning for Students with Special Education Needs	\$ 0.1862
	Summer Mental Health Supports	\$ 0.2314
<b>York Catholic District School Board Total</b>		<b>\$ 6.2013</b>
<b>York Region District School Board</b>		
	De-streaming Implementation Supports	\$ 0.1646
	Early Reading Enhancements: Early Reading Screening Tools	\$ 0.7298

## Appendix A - 2023-24 Priorities and Partnerships Funding Allocations

Recipient	Initiative	Total (\$M)
York Region Dist	Education Staff to Support Reading Interventions	\$ 3.3954
	Entrepreneurship Education Pilot Projects	\$ 0.0500
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 0.1389
	Health Resources, Training and Supports	\$ 0.0631
	Licenses for Reading Intervention Supports	\$ 0.4256
	Math Recovery Plan: Board Math Lead	\$ 0.3333
	Math Recovery Plan: Digital Math Tools	\$ 0.9624
	Math Recovery Plan: School Math Facilitator	\$ 0.4830
	Professional Assessments	\$ 0.3630
	Skilled Trades Bursary Program	\$ 0.0280
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0389
	Staffing to Support De-Streaming and Transition to High School	\$ 6.5374
	Summer Learning for Students with Special Education Needs	\$ 0.3577
	Summer Mental Health Supports	\$ 0.4647
<b>York Region District School Board Total</b>		<b>\$ 14.5357</b>

**Ministry of Education**

Capital and Business Support  
Division

315 Front Street West  
15th Floor  
Toronto ON M7A 0B8

**Ministère de l'Éducation**

Division du soutien aux  
immobilisations et aux affaires

315, rue Front Ouest  
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Toronto (Ontario) M7A 0B8

**2023: B06**

**Date:** April 17, 2023

**Memorandum to:** Directors of Education  
Senior Business Officials

**From:** Didem Proulx  
Assistant Deputy Minister  
Capital and Business Support Division

**Subject:** **Student Transportation Grant – Grants for Student Needs  
2023-24**

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As part of the announcement of the 2023-24 Grants for Student Needs (GSN), I am writing to provide details on changes to the Student Transportation Grant.

The ministry recognizes the importance of student transportation services for students and families and is committed to helping school boards deliver safe, effective, and efficient transportation services.

Starting with the 2023-24 school year, the ministry is implementing a new funding framework for Student Transportation Grant that is transparent, equitable, and focused on reliability.

This new funding framework has been informed by several engagements with the sector including:

- Student Transportation Advisory Group launched in 2020
- Technical Committee on Reference Standards established in 2021
- Consultation sessions conducted in Fall of 2022

The ministry would like to acknowledge and thank the hard work of representatives that participated in these engagements, including:

- Association franco-ontarienne des conseils scolaires catholiques (AFOCSC)
- Association des conseils scolaires des écoles publiques de l'Ontario (ACÉPO)



- Ontario Catholic School Trustees' Association (OCSTA)
- Ontario Public School Boards' Association (OPSBA)
- Council of Ontario Directors of Education (CODE)
- Council of Senior Business Officials (COSBO)
- School Bus Ontario (SBO) and representatives from Bus Operators
- Transportation Committee of the Ontario Association of School Business Officials (OASBO) and representatives from Student Transportation Consortia

The feedback and advice from these engagements was critical in informing the development of the new funding framework for Student Transportation which:

- Establishes a needs-based Common Reference Standards (i.e., home-to-school distance criteria) for funding to encourage consistency and improve equitable access to student transportation services across Ontario;
- Establishes evidence-based funding benchmarks that reflect the cost of providing services; and
- Provides transition support so that no school board receives less funding as a result of the new model – to allow school boards and their transportation consortia and service providers to align policies and costs with the funding framework.

### **Student Transportation Grant for 2023-24**

The Student Transportation Grant is projected to total \$1,233.2 million and is made up of the following three allocations:

- Transportation Services Allocation - \$1,225.8 million
- School Bus Rider Safety Training Allocation - \$1.7 million
- Transportation to Provincial or Demonstration Schools Allocation - \$5.7 million

The Student Transportation Grant's projected allocation for each school board is presented in the Appendix.

### **Transportation Services Allocation**

This is a new allocation, projected to total \$1,225.8 million, being introduced for 2023-24 school year and reflects the following:

- Number of students deemed eligible based on common home-to-school distance thresholds applied to all school boards;
- Determining the optimal number of school-bus routes needed as well as leveraging use of public transit where services are available;
- Establishing transparent benchmarks that are intended to represent the cost of services such as:
  - Annual cost of purchasing and operating school buses;

- continuing to reflect changes in market prices of fuel including a mechanism for fuel price adjustment (fuel escalator / de-escalator);
- setting compensation benchmarks for school bus drivers (such as an average hourly wage benchmark of \$23 and 13% for statutory benefits); and
- including a provision for spare capacity.

This allocation also includes over \$160 million to support Local Priorities and Operations that can allow school boards to address unique circumstances, needs and operations of their transportation services.

As this is the first year of a new funding formula, the Transportation Services Allocation includes about \$89 million in transition support to ensure that no school board experiences a decline in funding compared to their allocation from the 2022-23 school year.

The transition support is expected to be in place through the 2026-27 school year and the funding impacts will be updated annually to reflect changes in enrolment, new routing results, and changes to benchmarks.

Additional details on the Transportation Services Allocation can be found in the 2023-24 GSN Technical Paper.

### **School Bus Rider Safety Training Allocation**

The total Student Transportation Grant includes about \$1.7 million for School Bus Rider Safety Training. The standardized training for elementary students continues to be available in English and French through a contract established by the Ontario Education Collaborative Marketplace (OECM) with Intertrain. It is important to note that only training programs delivered by Intertrain through this OECM contract are eligible for this safety training funding support.

Funding allocation for this training component is based on the following:

- Projected number of funded in-person sessions, based on 250 students per session, to cover at least 50 per cent of each boards' elementary students in 2023-24.
- Reimbursement rate of \$370 and \$244 for each in-person and online training session respectively.
- Column B of the Appendix lists the number of projected in-person sessions for each board.
- Actual funding will be based on the number of on-site and/or online sessions delivered. Boards will be required to report the number of on-site and online training sessions conducted through 2023-24 financial statements.
- If rider safety training sessions are conducted virtually for 2023-24 as has been the case in the recent years, boards will be able to train more than 50 per cent of their elementary students.

For more information on the standardized school bus rider safety training, please visit the [OECM website](#). Questions about accessing this program and establishing an agreement should be directed to OECM through Mie Okawa at [mie.okawa@oecm.ca](mailto:mie.okawa@oecm.ca) or 647-289-3717.

### **Transportation to Provincial or Demonstration Schools Allocation**

As in prior years, funding to cover expenditures for transportation to Provincial and Demonstration schools will be based on expenditures reported by school boards, as approved by the ministry. School boards may report these expenses through financial reports and receive direct reimbursement with expenditure approval.

### **Enhanced Reporting**

With the new funding model, the ministry is continuing to modernize the student transportation system and support access to in-person schooling to enable the success of our students. The new funding model contains components – such as the support for drivers and the allocations for spare vehicles and drivers – that the ministry expects will reduce cancellations and improve reliability of service on the ground.

To ensure the success of the new funding model, the ministry will be introducing new accountability and reporting requirements related to school bus driver compensation, availability of spare capacities, and use of public transit. The ministry will work with the sector on these measures and requirements and provide further details at a later time.

### **Concluding Remarks**

Please note that some of the elements and proposals set out in this memo can only take effect if certain regulations are made by the Minister of Education or Lieutenant Governor in Council under the *Education Act* or other legislation as required. Such regulations have not yet been made. Therefore, the content of this memo should be considered subject to such regulations, if and when made.

In closing, the ministry would like to thank you and acknowledge the need for ongoing collaboration with the sector to modernize student transportation funding in Ontario.

If you have any questions or comments, please contact Mehul Mehta, Director, School Board Advanced Support Branch, at (647) 448-3862 or [mehul.mehta@ontario.ca](mailto:mehul.mehta@ontario.ca).

Sincerely,

Didem Proulx  
Assistant Deputy Minister  
Capital and Business Support Division

cc: Transportation Consortia Managers

APPENDIX: PROJECTED STUDENT TRANSPORTATION GRANT FOR 2023-24

		A	B	C	D	E = A + C + D
DSB NO	DSB Name	Transportation Services Allocation	Maximum Safety Training Sessions <sup>i</sup>	School Bus Rider Safety Training Allocation	Provincial and Demonstration Schools Allocation <sup>ii</sup>	PROJECTED 2023-24 STUDENT TRANSPORTATION GRANT <sup>iii</sup>
1	District School Board Ontario North East	\$ 9,853,592.93	24	\$ 8,880	-	\$ 9,862,472.93
2	Algoma District School Board	\$ 10,764,352.84	32	\$ 11,840	-	\$ 10,776,192.84
3	Rainbow District School Board	\$ 16,071,165.35	36	\$ 13,320	-	\$ 16,084,485.35
4	Near North District School Board	\$ 13,336,564.26	32	\$ 11,840	-	\$ 13,348,404.26
5.1	Keewatin-Patricia District School Board	\$ 5,605,661.32	17	\$ 6,290	-	\$ 5,611,951.32
5.2	Rainy River District School Board	\$ 3,404,487.44	11	\$ 4,070	-	\$ 3,408,557.44
6.1	Lakehead District School Board	\$ 7,617,706.80	25	\$ 9,250	-	\$ 7,626,956.80
6.2	Superior-Greenstone District School Board	\$ 1,925,299.65	10	\$ 3,700	-	\$ 1,928,999.65
7	Bluewater District School Board	\$ 17,301,888.08	45	\$ 16,650	-	\$ 17,318,538.08
8	Avon Maitland District School Board	\$ 14,527,698.18	39	\$ 14,430	\$ 198,716	\$ 14,740,844.18
9	Greater Essex County District School Board	\$ 16,142,294.36	75	\$ 27,750	-	\$ 16,170,044.36
10	Lambton Kent District School Board	\$ 15,135,201.89	56	\$ 20,720	\$ 187,214	\$ 15,343,135.89
11	Thames Valley District School Board	\$ 52,724,624.81	181	\$ 66,970	\$ 583,302	\$ 53,374,896.81
12	Toronto District School Board	\$ 77,835,495.28	532	\$ 196,840	\$ 144,545	\$ 78,176,880.28
13	Durham District School Board	\$ 27,997,347.72	162	\$ 59,940	-	\$ 28,057,287.72
14	Kawartha Pine Ridge District School Board	\$ 25,505,828.22	89	\$ 32,930	\$ 140,023	\$ 25,678,781.22
15	Trillium Lakelands District School Board	\$ 17,967,981.07	42	\$ 15,540	-	\$ 17,983,521.07
16	York Region District School Board	\$ 46,040,608.68	258	\$ 95,460	\$ 71,000	\$ 46,207,068.68
17	Simcoe County District School Board	\$ 24,474,161.64	124	\$ 45,880	\$ 60,000	\$ 24,580,041.64
18	Upper Grand District School Board	\$ 24,817,555.95	83	\$ 30,710	\$ 185,000	\$ 25,033,265.95
19	Peel District School Board	\$ 55,164,615.45	308	\$ 113,960	\$ 496,900	\$ 55,775,475.45

		A	B	C	D	E = A + C + D
DSB NO	DSB Name	Transportation Services Allocation	Maximum Safety Training Sessions <sup>i</sup>	School Bus Rider Safety Training Allocation	Provincial and Demonstration Schools Allocation <sup>ii</sup>	PROJECTED 2023-24 STUDENT TRANSPORTATION GRANT <sup>iii</sup>
20	Halton District School Board	\$ 18,972,395.65	135	\$ 49,950	\$ 272,940	\$ 19,295,285.65
21	Hamilton-Wentworth District School Board	\$ 19,762,359.86	111	\$ 41,070	\$ 510,000	\$ 20,313,429.86
22	District School Board of Niagara	\$ 23,358,848.49	91	\$ 33,670	-	\$ 23,392,518.49
23	Grand Erie District School Board	\$ 16,205,393.85	64	\$ 23,680	\$ 361,844	\$ 16,590,917.85
24	Waterloo Region District School Board	\$ 19,711,463.95	138	\$ 51,060	\$ 383,409	\$ 20,145,932.95
25	Ottawa-Carleton District School Board	\$ 46,999,931.78	162	\$ 59,940	-	\$ 47,059,871.78
26	Upper Canada District School Board	\$ 36,815,959.45	72	\$ 26,640	-	\$ 36,842,599.45
27	Limestone District School Board	\$ 18,118,685.18	54	\$ 19,980	\$ 220,000	\$ 18,358,665.18
28	Renfrew County District School Board	\$ 9,933,553.63	24	\$ 8,880	-	\$ 9,942,433.63
29	Hastings and Prince Edward District School Board	\$ 16,738,698.66	40	\$ 14,800	\$ 307,800	\$ 17,061,298.66
30.1	Northeastern Catholic District School Board	\$ 3,767,147.36	11	\$ 4,070	-	\$ 3,771,217.36
30.2	Nipissing-Parry Sound Catholic District School Board	\$ 4,189,475.80	11	\$ 4,070	-	\$ 4,193,545.80
31	Huron-Superior Catholic District School Board	\$ 4,959,886.72	15	\$ 5,550	-	\$ 4,965,436.72
32	Sudbury Catholic District School Board	\$ 7,204,245.55	15	\$ 5,550	-	\$ 7,209,795.55
33.1	Northwest Catholic District School Board	\$ 1,676,435.69	5	\$ 1,850	-	\$ 1,678,285.69
33.2	Kenora Catholic District School Board	\$ 1,497,132.30	4	\$ 1,480	-	\$ 1,498,612.30
34.1	Thunder Bay Catholic District School Board	\$ 6,028,045.39	19	\$ 7,030	-	\$ 6,035,075.39

		A	B	C	D	E = A + C + D
DSB NO	DSB Name	Transportation Services Allocation	Maximum Safety Training Sessions <sup>i</sup>	School Bus Rider Safety Training Allocation	Provincial and Demonstration Schools Allocation <sup>ii</sup>	PROJECTED 2023-24 STUDENT TRANSPORTATION GRANT <sup>iii</sup>
34.2	Superior North Catholic District School Board	\$ 959,295.48	7	\$ 2,590	-	\$ 961,885.48
35	Bruce-Grey Catholic District School Board	\$ 6,582,736.31	12	\$ 4,440	-	\$ 6,587,176.31
36	Huron Perth Catholic District School Board	\$ 7,284,586.22	16	\$ 5,920	-	\$ 7,290,506.22
37	Windsor-Essex Catholic District School Board	\$ 10,431,877.45	43	\$ 15,910	-	\$ 10,447,787.45
38	London District Catholic School Board	\$ 20,119,385.50	52	\$ 19,240	\$ 8,200	\$ 20,146,825.50
39	St. Clair Catholic District School Board	\$ 7,782,794.98	25	\$ 9,250	\$ 124,530	\$ 7,916,574.98
40	Toronto Catholic District School Board	\$ 49,303,700.74	197	\$ 72,890	\$ 239,633	\$ 49,616,223.74
41	Peterborough Victoria Northumberland and Clarington Catholic District School Board	\$ 13,283,632.50	36	\$ 13,320	-	\$ 13,296,952.50
42	York Catholic District School Board	\$ 20,486,218.09	99	\$ 36,630	-	\$ 20,522,848.09
43	Dufferin-Peel Catholic District School Board	\$ 22,270,616.87	136	\$ 50,320	\$ 148,235	\$ 22,469,171.87
44	Simcoe Muskoka Catholic District School Board	\$ 14,870,842.77	54	\$ 19,980	-	\$ 14,890,822.77
45	Durham Catholic District School Board	\$ 10,444,213.22	50	\$ 18,500	-	\$ 10,462,713.22
46	Halton Catholic District School Board	\$ 10,286,871.40	64	\$ 23,680	\$ 75,460	\$ 10,386,011.40
47	Hamilton-Wentworth Catholic District School Board	\$ 11,506,961.70	59	\$ 21,830	\$ 130,000	\$ 11,658,791.70
48	Wellington Catholic District School Board	\$ 6,488,375.61	20	\$ 7,400	-	\$ 6,495,775.61

		A	B	C	D	E = A + C + D
DSB NO	DSB Name	Transportation Services Allocation	Maximum Safety Training Sessions <sup>i</sup>	School Bus Rider Safety Training Allocation	Provincial and Demonstration Schools Allocation <sup>ii</sup>	PROJECTED 2023-24 STUDENT TRANSPORTATION GRANT <sup>iii</sup>
49	Waterloo Catholic District School Board	\$ 8,991,292.11	54	\$ 19,980	\$ 146,641	\$ 9,157,913.11
50	Niagara Catholic District School Board	\$ 11,810,118.29	53	\$ 19,610	\$ 46,800	\$ 11,876,528.29
51	Brant Haldimand Norfolk Catholic District School Board	\$ 8,874,748.72	31	\$ 11,470	-	\$ 8,886,218.72
52	Catholic District School Board of Eastern Ontario	\$ 21,093,906.86	35	\$ 12,950	-	\$ 21,106,856.86
53	Ottawa Catholic District School Board	\$ 27,964,249.11	100	\$ 37,000	-	\$ 28,001,249.11
54	Renfrew County Catholic District School Board	\$ 6,149,821.27	20	\$ 7,400	-	\$ 6,157,221.27
55	Algonquin and Lakeshore Catholic District School Board	\$ 14,342,723.26	35	\$ 12,950	\$ 73,440	\$ 14,429,113.26
56	Conseil scolaire public du Nord-Est de l'Ontario	\$ 3,403,890.31	9	\$ 3,330	-	\$ 3,407,220.31
57	Conseil scolaire public du Grand Nord de l'Ontario	\$ 3,765,878.32	14	\$ 5,180	-	\$ 3,771,058.32
58	Conseil scolaire Viamonde	\$ 22,038,651.25	49	\$ 18,130	-	\$ 22,056,781.25
59	Conseil des écoles publiques de l'Est de l'Ontario	\$ 17,578,552.71	42	\$ 15,540	-	\$ 17,594,092.71
60.1	Conseil scolaire de district catholique des Grandes Rivières	\$ 8,804,307.70	24	\$ 8,880	-	\$ 8,813,187.70
60.2	Conseil scolaire de district catholique Franco-Nord	\$ 4,029,982.42	11	\$ 4,070	-	\$ 4,034,052.42
61	Conseil scolaire de district catholique du Nouvel-Ontario	\$ 7,433,278.45	24	\$ 8,880	-	\$ 7,442,158.45

		A	B	C	D	E = A + C + D
DSB NO	DSB Name	Transportation Services Allocation	Maximum Safety Training Sessions <sup>i</sup>	School Bus Rider Safety Training Allocation	Provincial and Demonstration Schools Allocation <sup>ii</sup>	PROJECTED 2023-24 STUDENT TRANSPORTATION GRANT <sup>iii</sup>
62	Conseil scolaire de district catholique des Aurores boréales	\$ 1,324,525.88	6	\$ 2,220	-	\$ 1,326,745.88
63	Conseil scolaire catholique Providence	\$ 11,263,538.26	26	\$ 9,620	-	\$ 11,273,158.26
64	Conseil scolaire catholique MonAvenir	\$ 30,952,445.72	54	\$ 19,980	-	\$ 30,972,425.72
65	Conseil scolaire de district catholique de l'Est ontarien	\$ 12,609,468.59	31	\$ 11,470	-	\$ 12,620,938.59
66	Conseil scolaire de district catholique du Centre-Est de l'Ontario	\$ 21,083,653.81	61	\$ 22,570	\$ 605,891	\$ 21,712,114.81

## Notes

<sup>i</sup> Reflects number of in-person sessions for School Bus Rider Safety Training.

<sup>ii</sup> Provincial and Demonstration Schools Allocation includes an estimated expenditure amount for the board Conseil scolaire de district catholique du Centre-Est de l'Ontario; and the other school boards that have the responsibilities to plan and deliver provincial school transportation. Figures are as of 2022-23 Revised Estimates and subject to change pending receipt of 2022-23 Financial Statements.

<sup>iii</sup> The 2022-23 Revised Estimates transportation allocation and the projected 2023-24 Average Daily Enrolment are being referenced in the calculation of the 2023-24 Student Transportation Grant. They are subject to change pending receipt of 2022-23 Financial Statement and the actual 2023-24 Average Daily Enrolment.



**Ministry of Education**

**Ministère de l'Éducation**

Capital and Business Support  
Division

Division du soutien aux  
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**2023:B07**

**Date:** April 17, 2023

**Memorandum to:** Directors of Education  
Senior Business Officials  
Secretary/Treasurers of School Authorities

**From:** Didem Proulx  
Assistant Deputy Minister of Education  
Capital and Business Support Division

**Subject** Capital Funding for the 2023-24 School Year

The Ministry of Education recognizes the importance of working together with its partners, including school boards, the Ministry of Municipal Affairs and Housing, and Infrastructure Ontario, to meet the government's commitment to helping build modern schools faster to support the needs of growing communities, to better utilize school capacity, and ensure value for taxpayer dollars.

To support this work, the ministry has a number of capital initiatives underway which demonstrate the government's commitment to ensuring that school board capital assets are used effectively and efficiently across the province. Accordingly, and as a follow-up to memorandum 2023:B04, 2023-24 Grants for Student Needs Funding (GSN), this memo provides details related to 2023-24 school year capital funding and application-based programs and policies:

1. School Condition Assessment Program
2. Funding for School Renewal
3. School Operations Allocation
4. Capital Planning Capacity
5. Land Priorities and Site Acquisition

6. Temporary Accommodation Allocation
7. Education Capital Information System
8. New Capital Resource

In addition, thank you for your time and efforts over the past several months in contributing to the various working groups, and data collection requests. The ministry is looking forward to continued collaboration with the sector on how to better deliver schools to meet community needs, where and when they need them. To support this work, the ministry is sharing a reminder that school boards and planning authorities are expected to collaborate to facilitate early and integrated planning for schools and associated child care facilities to meet current and future needs.

Further updates on these initiatives will be shared as they become available, including the next round of the Capital Priorities Program.

## **1. School Condition Assessment Program**

The ministry is pleased to announce the relaunch of the School Condition Assessment Program (SCAP). The next assessment cycle will commence this year and be over a five-year period, with approximately 900 facilities assessed per year. The assessments will be conducted by VFA Canada Corporation (“VFA”) and the ministry will continue to leverage the VFA Facility database.

While many aspects of the SCAP will remain the same, as under the previous program, the ministry has incorporated school board input into the new program to enhance overall program effectiveness and responsiveness. These enhancements will aid school boards in their abilities to manage their capital portfolio and monitor the efficacy of their investments. As we work towards relaunching this program, the ministry continues to work with volunteer boards to finalize key aspects of the program.

See Appendix A for additional details on the relaunch of this important initiative.

## **2. Funding for School Renewal**

The ministry is committed to supporting healthy and safe learning environments. For the 2023- 24 school year, the ministry will be investing an additional \$1.4 billion through the following two programs.

- School Condition Improvement at \$1,070 million; and
- School Renewal Allocation projected to be about \$375 million.

This investment is in addition to approximately \$656.5 million in combined federal-provincial funding provided under the COVID-19 Resilience Infrastructure Stream of the Investing in Canada Infrastructure Program.

### **School Condition Improvement (SCI)**

School Condition Improvement is a capital renewal program that allows school boards to revitalize and renew aged building components that have exceeded or will exceed their useful life cycle. Items eligible for SCI funding are identified through the ministry’s School Facility Condition Assessment Program. Projects must support the overall objective of addressing facility renewal needs (either assessed needs or on a proactive basis).

For the 2023-24 school year, the ministry will allocate \$1,070 million to school boards through this program. As in prior years, 2023-24 SCI funding has been allocated in proportion to a school board’s total assessed five-year renewal needs (relative to the provincial total) and reflects assessment results from 2020. Only school facilities (school board owned or capital lease) that were open and operating in the 2022-23 school year are considered for funding.

The ministry would like to remind school boards of the appropriate use of SCI funds. School boards are required to direct 70 per cent of their SCI funds to address major building

components (e.g., foundations, roofs, windows) and systems (e.g., plumbing and heating, ventilation, and air conditioning). The remaining 30 per cent of SCI funding can continue to address the above listed building components or, alternatively, building interiors and surrounding site components (e.g., utilities, parking, and pavements).

Unspent funds in any given school year will be carried forward to the next school year and continue to follow the “70/30” rule. School boards are also reminded that all SCI-funded expenditures must be depreciable in nature and must be reported in the ministry’s renewal database. Payments will be made twice a year based on reported expenditures.

Please see Appendix B for individual school board SCI allocations.

### **School Renewal Allocation (SRA)**

The School Renewal Allocation is a multi-faceted program. It allows school boards to revitalize and renew aged building systems and components. This includes roof replacement and replacing of aged HVAC systems. SRA funding also allows school boards to undertake capital improvements (e.g., add new ventilation systems to increase fresh air intake, address program-related needs and invest in accessibility-related enhancements such as ramps, elevators, electronic door opening systems). In addition, SRA also allows school boards to address maintenance requirements such as painting, roof patching and pavement/parking repairs.

While school boards are provided the above flexibility under SRA, the ministry encourages school boards to prioritize SRA expenditures to address facility condition, ventilation, health and safety, general code requirements and accessibility.

For the 2023-24 school year, the ministry is projecting the funding allocation to be approximately \$375 million.

Please see Appendix B for individual school board SRA allocations.

### **Renewal Funding Time Limits**

As significant annual investments are made to renew and improve schools, it is important that on the ground improvement are realized in a timely manner.

In prior years, school boards have been able to carry over their previous year allocations without restrictions. As of the 23-24 school year, all new SCI and SRA allocations will expire in approximately 2.5 years with your 23-24 school year funds expiring March 31, 2026. All existing SCI and SRA funds available from prior school years will expire March 31, 2027.

Consideration will be provided for committed funds. Additional details to be provided in a follow-up memo.

## Renewal Accountability

The ministry expects that school boards will spend their renewal funds on schools that need to remain open and operating. For schools that are scheduled to be closed or are under consideration for closure, renewal funds should only be used to address renewal needs that could compromise the continuing operation of these schools in the short term (including any health and safety considerations). Renewal funds cannot be spent on administrative or operations buildings, on a community hub or to increase the gross floor area of a school facility. For additions, alterations or improvements to a school building acquired under a lease, school boards are required to seek the minister's approval.

Please see Appendix C for summary guidelines of eligible expenditures under the SCI and SRA programs.

Note: The use of renewal funds is subject to audit. The ministry may follow up on reported expenditures. Failure to provide details when requested could result in the ministry either having to recover or withhold funds.

### 3. School Operations Allocation

The School Operations Allocation allows school boards to address the cost of operating school facilities (e.g., heating, lighting, maintaining, cleaning). For the 2023-24 school year, funding under this allocation is projected to be approximately \$2.3 billion.

Updates for the 2023-24 school year include:

- A 2 per cent cost update to the non-staff portion of the School Operations Allocation benchmark to assist school boards in managing the increases in commodity prices (i.e., electricity, natural gas, facility insurance, and other costs);
- The ministry continues to allocate funding to support the increased costs related to optimizing ventilation in schools, which includes running ventilation systems longer, installing higher grade filters where possible, and replacing filters more frequently. This funding is embedded within the allocation and is estimated to be about \$29.5M for the school year. The funding was previously provided as temporary PPF funding to mitigate the impacts of the COVID-19 pandemic.
- The ministry will continue with the fifth year of the 5-year phase-in of the Supplementary Area Factors (SAF), for both elementary and secondary, started in the 2019-20 school year (20 per cent per year).
  - Revisions to the board-specific elementary and secondary Supplementary Area Factors (SAFs) align with proposed changes of secondary class loadings of 23.
  - Changes only apply to base school operations.

See Appendix D for SAFs based on the proposed changes to secondary class size.

## **Investing in Canada Infrastructure Program (ICIP)**

### COVID 19 Resilience Infrastructure Stream (CVRIS)

- Construction start for all outstanding COVID-19 resilience infrastructure stream projects must occur by September 30th, 2023. If construction does not start by this date, the project will be considered cancelled. All non-rural projects must be completed by December 31, 2023, while projects deemed rural must be completed by December 31, 2024.

### ICIP-Ventilation

- As a follow up to memorandum 2022:B12, please note that the deadline to complete projects under this program has been extended to December 31, 2023.
- As a reminder, all ICIP-Ventilation expenditures must be reported in VFA.facility and, as the program is 80% federally funded, school boards are expected to identify in VFA.facility how the remaining project cost (i.e., 20%) was supported using provincial funds.

## **4. Capital Planning Capacity (CPC)**

The CPC program is intended to:

- Help school boards develop capital plans to effectively manage their schools;
- Identify and develop potential facility partnership opportunities in underutilized schools that have been deemed by the board as being viable to support such arrangements; and
- Provide support to hire third-party mediation services to facilitate municipal/board planning discussions and to support cooperative planning.

For the 2023-24 school year, school board funding levels under the CPC program will be maintained from the previous year.

See Appendix E to review your funding under this program.

## **5. Land Priorities and Site Acquisition**

The Land Priorities Grant program provides funding for school boards that require land to support future capital projects on a case by case basis. It is the source of funding to buy properties for school boards that are not eligible to collect Education Development Charges revenue, or for school sites that are required for reasons other than new residential growth.

Funding through this program supports the following:

- Sites purchases for new school construction;
- Expansion of existing sites to accommodate expanded schools;
- Site improvements such as soil remediation, additional fill or demolition of existing structures; and
- Costs associated with municipal requirements.

For the 2023-24 school year, the ministry will continue to consider funding support to school boards for the acquisition of land for capital projects. School boards may request Land Priorities funding from the ministry at any time during the year by submitting the Notification of Site Acquisition form including the rationale and other required information to their Capital Analyst in the Capital Program Branch. Please note, when requesting ministry Land Priorities funding to acquire a site, an appraisal completed by an independent 3rd party appraiser is required.

School boards are reminded that they are required to provide the ministry with advance notification of all site acquisitions, expropriations, and leases, and that the Minister has the authority to deny the transaction. This requirement applies to all site acquisitions, whether funded through ministry Land Priorities program funding, Education Development Charge revenues, or otherwise.

The ministry is requesting that school boards engage with local municipal governments before purchasing land and before finalizing any plans about future school investments.

## **6. Temporary Accommodation Allocation**

For 2023-24, the ministry will continue to fund \$40 million for the Temporary Accommodation Allocation in proportion to school boards' historical share of temporary accommodation activity. This funding may be used for portable moves, leases, and purchases, as well as for lease costs for instructional space.

As a reminder, boards may also use their School Renewal Allocation to support the repair/retrofit and replacement of existing portables due to condition. Boards are encouraged to use their Temporary Accommodation allocation prior to directing Renewal allocation funds towards existing portable costs. Renewal funding cannot be used for net new portables that would increase the board's inventory. To ensure fair and accurate temporary accommodation funding in future years, it is recommended that school boards reflect any changes to their portable inventory in the ECIS. See Appendix F to review your funding under this program.

## **7. Education Capital Information System (ECIS)**

The ministry has replaced its legacy School Facilities Inventory System (SFIS) with a new, modern and integrated Education Capital Information System. The new solution will improve efficiency and effectiveness in the administration of Education and Child Care capital and

operating funding, while automating overall business processes, meeting Ontario Public Service (OPS) Application and Security standards as well as other government needs.

Training on ECIS commenced in Spring 2022 and will continue to be delivered to school boards in a phased approach.

The new system was used for the 2022-23 School Level Data Verification (SLDV) process and will be used for future rounds of SLDV. The goal of SLDV is to verify school level data to support determination of grants and school level funding for Financial Statements, Estimates/Revised Estimates and lists of eligible schools.

The ministry will develop additional training and resource materials, as well as tools to improve user experience and functionality in ECIS. This will help ensure that the data reported in ECIS is timely, accurate and complete. Please note that since SFIS has been decommissioned, a copy of historical data in SFIS can be made available to school boards. Further details on this will be provided shortly.

## **8. New Capital Resource**

Along with the release of the 2023-24 GSN Tech Paper, we are pleased to update you on the development of the 2023-24 Capital Tech Paper. A comprehensive document is being developed that includes all capital policies, processes and accountability measures. The release of this document is expected to be released along with future capital updates.

## **Concluding Remarks**

Some of the elements and proposals set out in this memo can only take effect if certain regulations are made by the Minister of Education or Lieutenant Governor in Council under the *Education Act* or other legislation as required. Such regulations have not yet been made. Therefore, the content of this memo should be considered subject to such regulations, if and when made.

## **Key Contacts**

Thank you for your ongoing cooperation. If you have any questions or require additional information, please contact:



Contact	Subject Area
Andrea Dutton, Director Capital Policy Branch (416) 500-8402 <a href="mailto:Andrea.Dutton@ontario.ca">Andrea.Dutton@ontario.ca</a>	School Condition Assessment Program Funding for School Renewal School Operations Allocation Capital Planning Capacity Program
Paul Bloye, Director Capital Programs Branch (416) 325-8589 <a href="mailto:Paul.Bloye@ontario.ca">Paul.Bloye@ontario.ca</a>	Capital Priorities Funding Child Care Capital Funding Land Priorities Funding Temporary Accommodation Allocation Capital Accountability Framework Major Capital Progress Report
Patrizia Del Riccio, Director (A) Business Operations Strategic Support Branch (416) 885-2950 <a href="mailto:Patrizia.DelRiccio@ontario.ca">Patrizia.DelRiccio@ontario.ca</a>	Rapid Build Modular
Mehul Mehta, Director School Board Advanced Support Branch (647) 448-3862 <a href="mailto:Mehul.Mehta@ontario.ca">Mehul.Mehta@ontario.ca</a>	School Facilities Inventory System Education Capital Information System

*Original Signed by*

Didem Proulx  
 Assistant Deputy Minister  
 Capital and Business Support Division

c: School Board Facilities Managers

## **Appendix A: School Condition Assessment Program**

Facility assessments will be non-invasive inspections of school facilities across the province. Each assessment will be conducted by an assessment team of two (2) engineers; one with expertise in building design and construction and the other with expertise in building systems (e.g., mechanical, and electrical).

To ensure that assessments are carried out smoothly and consistently, the assessment team will be conducting pilot assessments at a small number of facilities prior to the official launch of the cycle. VFA will document the assessment process and results and note any barriers to the program design. Once pilot assessments are complete, and refinements are made as required, the regular assessment will commence.

### **Facility Eligibility**

All open and operating schools that offer K – 12 programming, continuing (i.e. adult) education facilities and outdoor education centres will be eligible for a facility condition assessment once every cycle (5 years). One (1) administrative building (incl. board offices, maintenance facilities, etc.) will be eligible for assessment per cycle. Short-term (under 9 years) third-party leases will not be eligible for assessment.

It should be noted that only facilities that the board anticipates will be opening and operating for the next five (5) years will be assessed. Facilities that are not being used by the board for programming are not eligible. In the case that a school board requires an out-of-scope facility to be assessed, written approval must be obtained prior to commencing an assessment.

### **Assessment Scope**

Education facilities that are at least eight (8) years old will receive a full facility condition assessment. Education Facilities that are five (5) to seven (7) years old will receive a new facility condition assessment, where the number of items assessed is reduced. Facilities less than five years old, will not be assessed.

The assessment team will look to, where possible, the renewal of existing components unless they are obsolete or have a significant negative impact on the cost, performance or energy use compared with the current standard.

To support long-term planning, assessors will identify action items over a 10-year window (this was previously 5 years). All renewal needs will be captured by building addition. School boards will be asked to review the facility data and building addition data to ensure that data is accurately captured in the system and assessment reports.

### **Accessibility Review**

The Accessibility Review is intended to capture capital costs associated with making facilities accessible (e.g., parking, barrier free paths of travel, washrooms). The review builds on the accessibility calculator

from the previous assessment program. School boards will be asked to complete the survey prior to assessment, which will be reviewed and updated as required by the assessment team.

### **Energy Calculator**

The purpose of the Energy Calculator is to support overall school board decision-making around undertaking improvements and retrofits that reduce energy use, costs, and greenhouse gas (GHG) emissions. The calculator captures associated renewal/upgrade costs and impact a project will have on energy usage and GHG emissions.

School boards will be expected to input the required data into the calculator which will be validated (and modified, as needed) by assessors as they complete the condition assessment of the facility. School boards will be able to produce reports on energy efficiency to support capital renewal plans.

### **Ventilation Review**

Ventilation is an important part of keeping students and staff safe. The ventilation review is intended to capture information on HVAC-related systems, their current capabilities, condition, and provide modelled costs to support upgrades. All system-related details will be captured by building addition.

To support this review, school boards are expected to provide information on their ventilation-related components within their facilities prior to the assessments, which will be reviewed by the assessment team during the facility condition assessment. School boards will be able to generate reports with a view on improving ventilation and air quality in their schools.

### **Live Facility Condition Index (FCI)**

As school boards report completed renewal projects that address assessed renewal needs and close these projects down, the FCI for that facility shall reflect the investments made. Historic tracking of FCI for individual facilities will be available to ensure comprehensive record-tracking.

### **Investment Review**

As facilities are assessed per year, up to 100 will be selected to confirm that major renewal work reported as being completed was in fact completed. This is intended to be reviewed through the non-invasive assessment and is not a financial review.

### **Scheduling**

As EDU works with VFA to launch the new cycle of assessments, staff from VFA will reach out to your board to develop the assessment schedule, schedule pre-assessment meetings, facility assessments, and other meetings, as needed. In general, for a facility to be eligible for assessment in 2023, it should not have been assessed in the last five years.

## **Training**

VFA will also provide training for school board staff on topics such as facility assessments and how to use the VFA facility software. An overview guide on the assessment program is also under development and will be shared with school boards.

## Appendix B: 2023-24 SCI and SRA Funding

Board ID	Board Name	SCI (\$)	SRA (projected) (\$)
1	District School Board Ontario North East	13,809,385	3,242,978
2	Algoma District School Board	11,994,493	3,358,852
3	Rainbow District School Board	12,645,946	3,335,040
4	Near North District School Board	4,215,893	2,690,850
5.1	Keewatin-Patricia District School Board	7,908,432	2,035,429
5.2	Rainy River District School Board	3,081,084	1,198,517
6.1	Lakehead District School Board	8,116,017	2,415,663
6.2	Superior-Greenstone District School Board	4,842,130	1,358,744
7	Bluewater District School Board	6,467,710	3,637,876
8	Avon Maitland District School Board	12,007,952	3,684,839
9	Greater Essex County District School Board	20,372,809	6,425,214
10	Lambton Kent District School Board	18,026,506	4,602,394
11	Thames Valley District School Board	51,185,970	13,977,528
12	Toronto District School Board	245,979,996	46,847,436
13	Durham District School Board	17,960,901	11,515,007
14	Kawartha Pine Ridge District School Board	15,269,912	6,707,383
15	Trillium Lakelands District School Board	10,982,905	3,512,290
16	York Region District School Board	28,743,094	18,182,236
17	Simcoe County District School Board	12,089,962	9,128,277
18	Upper Grand District School Board	10,987,570	6,327,846
19	Peel District School Board	46,569,706	20,826,933
20	Halton District School Board	21,330,105	10,620,653
21	Hamilton-Wentworth District School Board	18,443,163	8,751,981
22	District School Board of Niagara	23,377,507	8,222,728
23	Grand Erie District School Board	17,304,503	5,865,295
24	Waterloo Region District School Board	32,937,607	10,428,611
25	Ottawa-Carleton District School Board	47,639,336	15,467,287
26	Upper Canada District School Board	19,590,568	7,321,772
27	Limestone District School Board	16,938,019	4,595,842
28	Renfrew County District School Board	6,629,079	2,868,167
29	Hastings and Prince Edward District School Board	10,921,411	3,554,910
30.1	Northeastern Catholic District School Board	3,279,265	1,053,449
30.2	Nipissing-Parry Sound Catholic District School Board	1,694,313	905,607
31	Huron-Superior Catholic District School Board	2,459,637	1,377,556
32	Sudbury Catholic District School Board	5,376,781	1,427,867
33.1	Northwest Catholic District School Board	305,391	705,820
33.2	Kenora Catholic District School Board	1,579,292	552,666
34.1	Thunder Bay Catholic District School Board	4,820,102	1,562,799
34.2	Superior North Catholic District School Board	1,838,031	727,831
35	Bruce-Grey Catholic District School Board	1,360,232	1,014,142
36	Huron Perth Catholic District School Board	2,640,463	882,339
37	Windsor-Essex Catholic District School Board	9,602,061	3,664,090
38	London District Catholic School Board	6,227,592	4,222,488
39	St. Clair Catholic District School Board	4,204,037	1,552,412
40	Toronto Catholic District School Board	48,936,273	16,337,120
41	Peterborough Victoria Northumberland and Clarington Catholic District School Board	5,478,159	2,260,122
42	York Catholic District School Board	12,627,829	6,713,834

Board ID	Board Name	SCI (\$)	SRA (projected) (\$)
43	Dufferin-Peel Catholic District School Board	23,188,565	9,734,402
44	Simcoe Muskoka Catholic District School Board	4,154,027	3,295,199
45	Durham Catholic District School Board	5,297,165	3,219,467
46	Halton Catholic District School Board	5,802,574	4,777,186
47	Hamilton-Wentworth Catholic District School Board	7,809,260	4,717,805
48	Wellington Catholic District School Board	1,083,997	1,277,090
49	Waterloo Catholic District School Board	7,198,228	4,105,137
50	Niagara Catholic District School Board	12,923,139	3,860,613
51	Brant Haldimand Norfolk Catholic District School Board	2,526,023	1,928,348
52	Catholic District School Board of Eastern Ontario	4,918,007	2,177,006
53	Ottawa Catholic School Board	17,823,010	7,951,772
54	Renfrew County Catholic District School Board	4,765,132	1,117,149
55	Algonquin and Lakeshore Catholic District School Board	6,708,710	2,264,095
56	Conseil scolaire de district du Nord-Est de l'Ontario	933,298	866,194
57	Conseil scolaire public du Grand Nord de l'Ontario	4,581,486	1,261,251
58	Conseil scolaire Viamonde	9,754,308	2,894,813
59	Conseil des écoles publiques de l'Est de l'Ontario	4,907,623	3,132,866
60.1	Conseil scolaire de district catholique des Grandes	13,997,063	3,332,749
60.2	Conseil scolaire de district catholique Franco-Nord	3,613,570	1,034,078
61	Conseil scolaire de district catholique du Nouvel-	6,170,022	1,923,061
62	Conseil scolaire de district catholique des Aurores	518,338	638,556
63	Conseil scolaire catholique Providence	4,200,363	1,850,773
64	Conseil scolaire catholique MonAvenir	8,887,278	2,850,428
65	Conseil scolaire de district catholique de l'Est ontarien	9,029,083	2,888,560
66	Conseil scolaire de district catholique du Centre-Est de l'Ontario	8,410,602	4,378,330

## Appendix C: Eligibility Criteria under SCI & SRA

Eligible Expenditures	SCI	SCI	SRA
	Restricted (70%)	Unrestricted (30%)	
<b>Capital – Renew / Replace Components</b>			
Substructure (e.g., foundations, basement walls)	Yes	Yes	Yes
Shell / Superstructure (e.g., roofs, exterior walls and windows)	Yes	Yes	Yes
Interiors (e.g., stairs, floor finishes, ceilings)	No	Yes	Yes
Services (e.g., plumbing, HVAC, fire protection and electrical)	Yes	Yes	Yes
Equipment & Furnishings (e.g., <u>fixed</u> items only)	No	Yes	Yes
Special Construction & Demolition (i.e., hazardous waste removal)	No	Yes	Yes
Building Sitework (e.g., parking lots, site lighting, pavements, site utilities)	No	Yes	Yes
<b>Capital – Other</b>			
Portables repair and retrofits	No	No	Yes (TA funds should be used first)
Additional portable purchase (i.e., adding to board inventory)	No	No	No
Program or accommodation related changes and retrofits (e.g., science labs converted into standard classroom)	No	No	Yes
New building enhancements: Non-renewal projects (e.g., accessibility, air conditioning, building automation systems, etc.)	No	No	Yes
Administrative facilities	No	No	No
Construction (e.g., changes to gross floor area or the replacement of existing building structures)	No	No	No
Salaries and wages for school board staff	No	No	No
Service debt (SRA only for previously encumbered debt. No allowance for new debt)	No	No	No
Moveable furniture and equipment (e.g. vehicles, furniture, equipment, computer hardware and computer software)	No	No	No
Community partners	No (should operate on cost-recovery basis)		
Outdoor Education Centre	Requires minister's approval		
Leased Site	Requires minister's approval		
<b>Operating</b>			
Maintenance (e.g., costs incurred to service or maintain the tangible capital asset until the end of its estimated useful life)	No	No	Yes (with board-specific caps)

## Appendix D: 2023-24 Supplementary Area Factors (SAFs)

Board ID	Board Name	Revised Elementary SAF	Revised Secondary SAF
1	District School Board Ontario North East	1.000	1.229
2	Algoma District School Board	1.000	1.168
3	Rainbow District School Board	1.000	1.138
4	Near North District School Board	1.000	1.074
5.1	Keewatin-Patricia District School Board	1.000	1.034
5.2	Rainy River District School Board	1.000	1.024
6.1	Lakehead District School Board	1.047	1.000
6.2	Superior-Greenstone District School Board	1.012	1.158
7	Bluewater District School Board	1.000	1.038
8	Avon Maitland District School Board	1.000	1.081
9	Greater Essex County District School Board	1.000	1.000
10	Lambton Kent District School Board	1.000	1.049
11	Thames Valley District School Board	1.000	1.058
12	Toronto District School Board	1.153	1.123
13	Durham District School Board	1.010	1.030
14	Kawartha Pine Ridge District School Board	1.000	1.104
15	Trillium Lakelands District School Board	1.000	1.000
16	York Region District School Board	1.000	1.036
17	Simcoe County District School Board	1.008	1.000
18	Upper Grand District School Board	1.000	1.000
19	Peel District School Board	1.000	1.000
20	Halton District School Board	1.000	1.000
21	Hamilton-Wentworth District School Board	1.015	1.000
22	District School Board of Niagara	1.000	1.065
23	Grand Erie District School Board	1.000	1.063
24	Waterloo Region District School Board	1.000	1.000
25	Ottawa-Carleton District School Board	1.055	1.100
26	Upper Canada District School Board	1.000	1.123
27	Limestone District School Board	1.000	1.205
28	Renfrew County District School Board	1.000	1.148
29	Hastings and Prince Edward District School Board	1.000	1.100
30.1	Northeastern Catholic District School Board	1.024	1.570
30.2	Nipissing-Parry Sound Catholic District School Board	1.120	1.037
31	Huron-Superior Catholic District School Board	1.000	1.000
32	Sudbury Catholic District School Board	1.000	1.073
33.1	Northwest Catholic District School Board	1.000	1.000
33.2	Kenora Catholic District School Board	1.000	1.000
34.1	Thunder Bay Catholic District School Board	1.000	1.069



<b>Board ID</b>	<b>Board Name</b>	<b>Revised Elementary SAF</b>	<b>Revised Secondary SAF</b>
34.2	Superior North Catholic District School Board	1.123	1.000
35	Bruce-Grey Catholic District School Board	1.000	1.056
36	Huron Perth Catholic District School Board	1.000	1.000
37	Windsor-Essex Catholic District School Board	1.000	1.104
38	London District Catholic School Board	1.000	1.003
39	St. Clair Catholic District School Board	1.003	1.000
40	Toronto Catholic District School Board	1.000	1.011
41	Peterborough Victoria Northumberland and Clarington Catholic District School Board	1.000	1.061
42	York Catholic District School Board	1.005	1.005
43	Dufferin-Peel Catholic District School Board	1.000	1.000
44	Simcoe Muskoka Catholic District School Board	1.000	1.027
45	Durham Catholic District School Board	1.056	1.000
46	Halton Catholic District School Board	1.000	1.000
47	Hamilton-Wentworth Catholic District School Board	1.000	1.045
48	Wellington Catholic District School Board	1.000	1.000
49	Waterloo Catholic District School Board	1.000	1.030
50	Niagara Catholic District School Board	1.000	1.000
51	Brant Haldimand Norfolk Catholic District School Board	1.000	1.019
52	Catholic District School Board of Eastern Ontario	1.011	1.000
53	Ottawa Catholic School Board	1.066	1.000
54	Renfrew County Catholic District School Board	1.159	1.000
55	Algonquin and Lakeshore Catholic District School Board	1.042	1.000
56	Conseil scolaire de district du Nord-Est de l'Ontario	1.050	1.000
57	Conseil scolaire public du Grand Nord de l'Ontario	1.000	1.097
58	Conseil scolaire Viamonde	1.002	1.257
59	Conseil des écoles publiques de l'Est de l'Ontario	1.000	1.119
60.1	Conseil scolaire de district catholique des Grandes Rivières	1.020	1.063
60.2	Conseil scolaire de district catholique Franco-Nord	1.121	1.085
61	Conseil scolaire de district catholique du Nouvel-Ontario	1.000	1.000
62	Conseil scolaire de district catholique des Aurores boréales	1.000	1.631
63	Conseil scolaire catholique Providence	1.000	1.207
64	Conseil scolaire catholique MonAvenir	1.022	1.310
65	Conseil scolaire de district catholique de l'Est ontarien	1.000	1.000
66	Conseil scolaire de district catholique du Centre-Est de l'Ontario	1.039	1.081

## Appendix E: 2023-24 Capital Planning Capacity

Board ID	Board Name	CPC (\$)
1	District School Board Ontario North East	150,111
2	Algoma District School Board	150,111
3	Rainbow District School Board	150,111
4	Near North District School Board	150,111
5.1	Keewatin-Patricia District School Board	111,123
5.2	Rainy River District School Board	83,185
6.1	Lakehead District School Board	150,111
6.2	Superior-Greenstone District School Board	111,123
7	Bluewater District School Board	163,370
8	Avon Maitland District School Board	122,173
9	Greater Essex County District School Board	163,370
10	Lambton Kent District School Board	163,370
11	Thames Valley District School Board	198,728
12	Toronto District School Board	361,309
13	Durham District School Board	55,525
14	Kawartha Pine Ridge District School Board	163,370
15	Trillium Lakelands District School Board	163,370
16	York Region District School Board	66,758
17	Simcoe County District School Board	55,525
18	Upper Grand District School Board	46,217
19	Peel District School Board	80,238
20	Halton District School Board	55,525
21	Hamilton-Wentworth District School Board	179,392
22	District School Board of Niagara	207,330
23	Grand Erie District School Board	163,370
24	Waterloo Region District School Board	55,525
25	Ottawa-Carleton District School Board	235,269
26	Upper Canada District School Board	235,269
27	Limestone District School Board	135,432
28	Renfrew County District School Board	122,173
29	Hastings and Prince Edward District School Board	150,111
30.1	Northeastern Catholic District School Board	111,123
30.2	Nipissing-Parry Sound Catholic District School Board	83,185
31	Huron-Superior Catholic District School Board	111,123
32	Sudbury Catholic District School Board	32,095
33.1	Northwest Catholic District School Board	32,095
33.2	Kenora Catholic District School Board	83,185
34.1	Thunder Bay Catholic District School Board	83,185

<b>Board ID</b>	<b>Board Name</b>	<b>CPC (\$)</b>
34.2	Superior North Catholic District School Board	32,095
35	Bruce-Grey Catholic District School Board	32,095
36	Huron Perth Catholic District School Board	32,095
37	Windsor-Essex Catholic District School Board	122,173
38	London District Catholic School Board	135,432
39	St. Clair Catholic District School Board	38,514
40	Toronto Catholic District School Board	310,483
41	Peterborough Victoria Northumberland and Clarington Catholic District School Board	38,514
42	York Catholic District School Board	207,330
43	Dufferin-Peel Catholic District School Board	207,330
44	Simcoe Muskoka Catholic District School Board	46,217
45	Durham Catholic District School Board	38,514
46	Halton Catholic District School Board	46,217
47	Hamilton-Wentworth Catholic District School Board	46,217
48	Wellington Catholic District School Board	32,095
49	Waterloo Catholic District School Board	38,514
50	Niagara Catholic District School Board	46,217
51	Brant Haldimand Norfolk Catholic District School Board	122,173
52	Catholic District School Board of Eastern Ontario	122,173
53	Ottawa Catholic School Board	163,370
54	Renfrew County Catholic District School Board	111,123
55	Algonquin and Lakeshore Catholic District School Board	38,514
56	Conseil scolaire de district du Nord-Est de l'Ontario	32,095
57	Conseil scolaire public du Grand Nord de l'Ontario	111,123
58	Conseil scolaire Viamonde	46,217
59	Conseil des écoles publiques de l'Est de l'Ontario	122,173
60.1	Conseil scolaire de district catholique des Grandes Rivières	178,050
60.2	Conseil scolaire de district catholique Franco-Nord	32,095
61	Conseil scolaire de district catholique du Nouvel-Ontario	150,111
62	Conseil scolaire de district catholique des Aurores boréales	32,095
63	Conseil scolaire catholique Providence	94,234
64	Conseil scolaire catholique MonAvenir	46,217
65	Conseil scolaire de district catholique de l'Est ontarien	178,050
66	Conseil scolaire de district catholique du Centre-Est de l'Ontario	135,432

## Appendix F: 2023-24 Temporary Accommodation Allocation

DSB	School Board Name	Allocation (\$)
1	District School Board Ontario North East	-
2	Algoma District School Board	42,949
3	Rainbow District School Board	144,341
4	Near North District School Board	-
5.1	Keewatin-Patricia District School Board	-
5.2	Rainy River District School Board	21,474
6.1	Lakehead District School Board	-
6.2	Superior-Greenstone District School Board	-
7	Bluewater District School Board	524,893
8	Avon Maitland District School Board	64,423
9	Greater Essex County District School Board	257,694
10	Lambton Kent District School Board	137,513
11	Thames Valley District School Board	1,438,791
12	Toronto District School Board	279,168
13	Durham District School Board	1,481,740
14	Kawartha Pine Ridge District School Board	987,826
15	Trillium Lakelands District School Board	-
16	York Region District School Board	1,245,520
17	Simcoe County District School Board	2,861,467
18	Upper Grand District School Board	536,862
19	Peel District School Board	854,885
20	Halton District School Board	3,264,994
21	Hamilton-Wentworth District School Board	669,740
22	District School Board of Niagara	751,607
23	Grand Erie District School Board	322,117
24	Waterloo Region District School Board	1,513,233
25	Ottawa-Carleton District School Board	1,288,469
26	Upper Canada District School Board	171,796
27	Limestone District School Board	64,423
28	Renfrew County District School Board	74,018
29	Hastings and Prince Edward District School Board	344,838
30.1	Northeastern Catholic District School Board	-
30.2	Nipissing-Parry Sound Catholic District School Board	21,474
31	Huron-Superior Catholic District School Board	-
32	Sudbury Catholic District School Board	-
33.1	Northwest Catholic District School Board	21,474
33.2	Kenora Catholic District School Board	-
34.1	Thunder Bay Catholic District School Board	18,928
34.2	Superior North Catholic District School Board	-

DSB	School Board Name	Allocation (\$)
35	Bruce-Grey Catholic District School Board	214,745
36	Huron Perth Catholic District School Board	48,676
37	Windsor-Essex Catholic District School Board	214,745
38	London District Catholic School Board	3,540,471
39	St. Clair Catholic District School Board	543,228
40	Toronto Catholic District School Board	3,534,281
41	Peterborough Victoria Northumberland and Clarington Catholic District School Board	85,898
42	York Catholic District School Board	128,847
43	Dufferin-Peel Catholic District School Board	490,718
44	Simcoe Muskoka Catholic District School Board	751,607
45	Durham Catholic District School Board	543,258
46	Halton Catholic District School Board	2,011,444
47	Hamilton-Wentworth Catholic District School Board	150,321
48	Wellington Catholic District School Board	107,372
49	Waterloo Catholic District School Board	3,563,571
50	Niagara Catholic District School Board	529,704
51	Brant Haldimand Norfolk Catholic District School Board	386,541
52	Catholic District School Board of Eastern Ontario	85,898
53	Ottawa Catholic School Board	1,095,199
54	Renfrew County Catholic District School Board	12,552
55	Algonquin and Lakeshore Catholic District School Board	415,530
56	Conseil scolaire de district du Nord-Est de l'Ontario	21,474
57	Conseil scolaire public du Grand Nord de l'Ontario	44,381
58	Conseil scolaire Viamonde	372,898
59	Conseil des écoles publiques de l'Est de l'Ontario	193,270
60.1	Conseil scolaire de district catholique des Grandes Rivières	-
60.2	Conseil scolaire de district catholique Franco-Nord	-
61	Conseil scolaire de district catholique du Nouvel-Ontario	-
62	Conseil scolaire de district catholique des Aurores boréales	-
63	Conseil scolaire catholique Providence	686,242
64	Conseil scolaire catholique MonAvenir	305,083
65	Conseil scolaire de district catholique de l'Est ontarien	21,474
66	Conseil scolaire de district catholique du Centre-Est de l'Ontario	493,913

# 2023-2024 Budget: Grants for Student Needs

Trustee Budget Workshop: April 4, 2023



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## Agenda

- ▶ LKDSB Strategic Priorities – links to budget
- ▶ 2023-24 Budget Timeline
- ▶ Overview – Education Funding
- ▶ Accountability Framework
- ▶ Enrolment
- ▶ 2023-24 Budget Challenges
- ▶ Reference – 2022-23 Revised Estimates Table



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**STRATEGIC PRIORITIES**  
2020/21 - 2025/26

**VISION**  
**Our Students - Shaping Our World**

**MISSION**  
**Fostering Success for Every Student Every Day**

**Student Achievement & Well-being**  
Advance high standards for innovative and responsive learning

**Sustainable Stewardship**  
Optimize human, financial and physical resources

**Inclusive Diversity**  
Champion anti-oppressive education

**Trusting Relationships**  
Strengthen relationships based on respectful collaboration

**Lambton Kent District School Board**  
*Student Achievement Community Success*

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## 2023-2024 Budget Timeline

- ▶ **Trustee Budget Sessions:**
  - April 4 and May 2
- ▶ **Budget Sessions with Committees:**
  - Student Senate – May 1
  - Special Education Advisory Committee (SEAC) – May 18
  - Parent Involvement Committee (PIC) – May 15
  - Indigenous Liaison Committee (ILC) – May 2
- ▶ **Board Approval of 2023-24 Budget**
  - June 6th Board Meeting (Backup meeting – June 20th)

**Lambton Kent District School Board**  
*Student Achievement Community Success*

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## Timeline

- **March 2023:** 2023-24 School Budgets developed by Principals.
- **April-May 2023:** 2022-23 March Reporting to Ministry completed and 2023-24 Board Budget (Estimates) developed, GSN released.
- **June 2023:** 2023-24 Board Budget approved by Trustees.
- **September-October 2023:** 2022-2023 Financial Statements prepared for Trustees' approval.
- **November-December 2023:** 2023-24 Revised Estimates prepared.
- **March 2024:** 2024-25 School Budgets developed by Principals.



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## Overview – Education Funding

- ▶ Funding is allocated to school boards through the process known as “Grants for Student Needs” (GSN)
- ▶ Most funding is generated on a per-pupil basis
- ▶ Funding can also be generated on a per-school or per-board basis – dependent on the grant
- ▶ Two major components of the GSN:
  - Two Foundation Grants (Pupil Foundation and School Foundation) – Pupil Foundation is largest grant and covers the “foundational” costs of the education system for students.
  - Supplemental Grants – 16 grants that address unique needs of students, schools and school boards – impacted by location, student and school needs.



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## Overview – Education Funding

- ▶ Major Supplementary Grants:
  - ❑ **Special Education** – support students who need special education programs, services and/or equipment
  - ❑ **Language** - supports additional costs relating to language instruction (ESL, FSL, Recent Immigrant Supplement)
  - ❑ **Indigenous Education** – supports academic success and well-being of indigenous students. Builds the knowledge of all students on indigenous histories, cultures, perspectives and contributions
    - Includes language allocation, First Nations, Metis and Inuit Studies allocation, Board Action Plan
  - ❑ **Learning Opportunities** – funds a range of programs for students at greater risk of poor academic achievement. Various supports for literacy, math, student success (grade 7-12 allocation), SHSM, Experiential Learning

Source – 2022-23 Technical Paper



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## Overview – Education Funding

- ▶ Major Supplementary Grants - continued:
  - ❑ **Student Transportation** – funding to transport students to and from home and school
  - ❑ **School Facility Operations and Renewal** – funding for the cost to operate school facilities (utilities, custodial, maintenance)
  - ❑ **School Board Administration and Governance** – funding for administration and governance costs to operate school board offices and central facilities
  - ❑ **Cost Adjustment and Teacher Qualifications** – funding for compensation adjustments for teachers and other staff
    - Includes the benefit trust allocation
    - NTIP (New Teacher Induction Program)

Source – 2022-23 Technical Paper



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## Overview – Education Funding

Funding Source	Percentage of Funding (%)
Pupil Foundation Grant	36.09
School Foundation Grant	5.38
Supplementary Grants (no capital)	39.01
Capital Funding	10.01
Priorities and Partnership Funding	0.81
Tuition Fees	1.62
Amortization	4.89
Other Funding	2.19
<b>Total:</b>	<b>100.00%</b>

Above percentages based on 2022-23 Revised Estimates



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## Accountability Framework

### ► Financial Accountability in the Education System

- Education Act
  - Section 232 – Estimates – includes balanced budget provision plus exception provision
  - Section 234 – Legislative and Municipal Grants
- Regulations
  - Includes funding regulations within the GSNs
  - Class Size, Enveloping, Reporting Requirements
- Annual and Periodic Directives issued to school boards
  - B Memo – provides direction on funding policy and other financial matters
  - SB Memo – provides administrative information and provides clarification on financial matters



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## Enrolment

- ▶ Key Driver for GSN funding
  - ❑ Largest GSN (Pupil Foundation) is driven by enrolment
  - ❑ Average Daily Enrolment (ADE) calculated from the following two count dates:
    - October 31
    - March 31
  - ❑ Full-Time Equivalent (FTE) – 1.0 FTE would be defined as a full-time student (full attendance throughout the year in elementary and a full course load at secondary)
  - ❑ Enrolment for the estimates budget will be calculated later in April (report on it during May trustee budget session)

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## 2023-24 Budget Challenges

- ▶ Covid-19 Learning Recovery Fund – will not continue??
  - ❑ Represents lost funding of \$3,333,239
- ▶ Projection of budgets for supply staff – lack of 3-year average
- ▶ Transportation funding envelope
  - ❑ Expecting a change in funding parameters – not expecting change in funding envelope
  - ❑ Costs continue to rise
  - ❑ Current budget (2022-23) is balanced to the funding envelope – significant cost pressure to exceed envelope in 2023-24 if no funding changes
- ▶ Pressures in non-salary components of budget
  - ❑ impact of inflation
  - ❑ what is expected Ministry non-salary funding increase?

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## 2023-24 Budget Challenges

- ▶ Potential Use of Surplus/Reserve Funding in Budget
  - Possible Budget Result - GSN funding will not cover the expenditures for the 2023-24 budget year
  - Use of surplus/reserves to bridge the funding gap
  - Structural deficit issue for the 2023-24 budget year?
    - What is a structural deficit - foundational ongoing costs are not covered by funding sources resulting in a funding deficit. Involved costs are not one-time impacts to the organization.



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### For Reference Only

GRANT	2022/23 REVISED ESTIMATES
Pupil Foundation Grant - Elementary JK - SK	18,599,049
Pupil Foundation Grant - Elementary Gr. 1 to 3	26,828,980
Pupil Foundation Grant - Elementary Gr. 4 to 8	38,176,577
Pupil Foundation Grant - Secondary	39,584,699
School Foundation - Elementary	12,483,470
School Foundation - Secondary	5,666,589
School Foundation - Library Staff Amount	143,308
Parent Engagement	73,149
Special Education	33,554,824
Language Grants - French as 2nd Language	3,130,609
Language Grants - ESL/ESD	1,029,640
Distant & Supported Schools (Learning Resources)	1,844
Remote and Rural	254,600
Rural and Northern Education Allocation	601,887
Continuing Education and Summer School	769,994
Cost Adjustment and Teachers Qualifications and Experience	27,543,784
ECE Qualifications & Experience	1,351,894
Transportation	14,359,777
Governance & Administration	6,658,055
Program Leadership Grant	1,000,496
Pupil Accommodation - School Operations	22,141,292
Learning Opportunities (LOG) - Base Amount	1,606,794
Literacy and Numeracy Assistance (LOG)	0
Student Success Assistance (LOG)	1,704,625
Experiential Learning Allocation (LOG)	144,930
Indigenous Education Grant	3,038,708
New Teacher Induction Program	102,830
Mental Health and Well Being	1,396,306
1. Sub-Total =	261,948,710

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For Reference Only

GRANT	2022/23 REVISED ESTIMATES
Supports Students Fund	2,424,179
Declining Enrolment Allocation	0
Top Up Allocation for School Operations	2,405,622
Community Use of Schools Compensation	321,275
Trustees' Association Fee	58,084
2. Sub-Total =	5,209,160
School Facilities Renewal	3,527,561
Top Up Allocation for School Renewal including Rural	310,582
School Renewal Enhancement	756,817
School Renewal Deferred	844,435
School Condition Improvement	17,824,545
School Condition Improvement - Deferred	8,234,243
Ministry Temporary Accommodations	83,619
Prior Capital Commitments	744,654
Federal Safe Indoor Air	747,340
Capital Priorities	1,067,752
CVRS Deferred Revenue	843,139
Financing Costs (\$13.9M Stage 1, \$6.9M Stage 2, Stage 3, PTR & Capital Priority)	3,371,156
3. Sub-Total (Renewal grants) =	38,355,843

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For Reference Only


GRANT	2022/23 REVISED ESTIMATES
Other Revenue	
Tuition (First Nations, Visa)	5,513,477
School Generated Funds	3,193,000
Priorities and Partnerships Fund	2,777,271
Ministry Grants - Capital Building Projects	0
Misc. other revenue (OYAP, Interest, Rentals, energy & Deferred Revenues)	1,688,461
Deferred Revenue (Indigenous & Special Ed)	243,999
GSN Funding Stabilization Grant 2020-21	0
Covid-19 Support Funding	3,333,239
Best Start - Operating Rent	645,915
A. TOTAL MINISTRY + FEES REVENUE =	322,909,075
OTHER FUNDING SOURCES:	
Ministry Funding of Capital Amortization	16,692,632
Transfer in from Reserves - for capital projects & operating purposes	1,691,872
B. Sub-Total =	18,384,504
GRAND TOTAL A + B =	341,293,579

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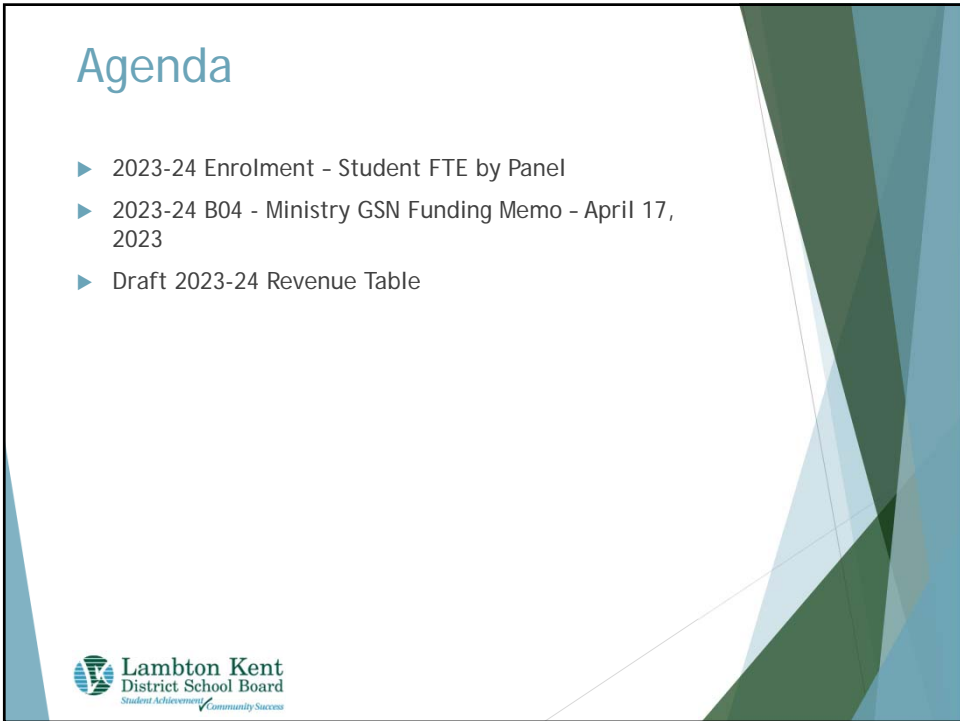
# 2023-2024 Budget: Grants for Student Needs

Student Senate Budget Workshop: May 1, 2023




Lambton Kent  
District School Board  
*Student Achievement* *Community Success*

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## Agenda

- ▶ 2023-24 Enrolment - Student FTE by Panel
- ▶ 2023-24 B04 - Ministry GSN Funding Memo - April 17, 2023
- ▶ Draft 2023-24 Revenue Table



Lambton Kent  
District School Board  
*Student Achievement* *Community Success*

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## Student Enrolment Preliminary 2023-24 FTE Projections

Panel	2022-23 Estimates	2022-23 Revised Estimates	2023-24 Estimates
Elementary	14,351.00	14,879.50	14,602.00
Secondary	6,926.80	7,011.00	6,900.00
TOTALS:	21,277.80	21,890.50	21,502.00

- ▶ Note: Secondary enrolment numbers represent the average between 1<sup>st</sup> and 2<sup>nd</sup> semester



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## Ministry - Planning for the 2023-24 School Year - B04 Memo - Apr 17, 2023

Description/ Funding Type	Funding Changes	Preliminary Impact to LKDSB
Student Transportation	Implementation of new Student Transportation Grant funding framework	Transportation previously balanced - new framework leading to potential \$3.009 million deficit
Remote Learning	Adding Remote Learning Administration Other GSN reductions	Board allocation to be verified in EFIS Need BSID #s
Safe and Clean Schools Supplement	Funding - Professionals, Paraprofessionals, EAs, Custodian/Maintenance	\$244,610 in funding
Summer Learning Program	Moving from PPF to GSN	Board allocation to be communicated separately by Ministry



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## Ministry - Planning for the 2023-24 School Year - B04 Memo - Apr 17, 2023

Description/ Funding Type	Funding Changes	Preliminary Impact to LKDSB
Labour Related Changes	Updates to salary and benefit trust benchmarks	Changes throughout funding within salary benchmarks
Supports for Students Fund (SSF)	Continues in next year's GSN	\$2,503,495 (2022-23 - \$2,424,179)
Indigenous Education Funding	Significant change to FNMI studies allocation	\$1,775,074 (2022-23 - \$3,038,708)

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## Ministry - Planning for the 2023-24 School Year - B04 Memo - Apr 17, 2023

Description/ Funding Type	Funding Changes	Preliminary Impact to LKDSB
SHSM Expansion	Moving from PPF to GSN	Moving of funding source
Early Math Intervention	Moving from PPF to GSN	Moving of funding source
Demographic Data Gathering	Moving from PPF to GSN	Moving of funding source
Covid-19 Learning Recovery Fund	Expiration of this Grant	Reduction in funding - \$3,333,239

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## Ministry - Planning for the 2023-24 School Year - B04 Memo - Apr 17, 2023

Description/ Funding Type	Funding Changes	Preliminary Impact to LKDSB
Non-staff benchmark changes	2% update to non-staff portion of School Operations Allocation	Non-staff increase impacts school operations funding
External Audit Capacity	To support enrolment and staffing audits	\$11,379

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## 2023-24 Student Transportation Funding

- ▶ Transportation funding envelope
  - ▶ New Student Transportation Grant Funding framework
  - ▶ This funding envelope has been balanced in all prior years
  - ▶ Major changes and funding impacts to CLASS:
    - ▶ Change JK-SK walk boundaries - to 800m from 1.6km - \$630,327 cost
    - ▶ Downloading of Driver Retention Pay - \$586,000 cost
    - ▶ Change to Fuel Peg Price (fuel escalation impact) - \$1,305,770 cost
    - ▶ Driver Minimum Wage Change - \$2,285,211
  - ▶ Impact to LKDSB of the above changes
    - ▶ Balanced funding envelope moves to a \$3,009,436 deficit
    - ▶ Deficit to be funded from other Board funding

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## 2023-24 Remote Learning

- ▶ Remote Learning Schools
  - ▶ Elementary Students - McNaughton Elementary will be virtual elementary school
  - ▶ Secondary Students - LKCS will be virtual secondary school
  - ▶ Additional funding available for Administrative Support:
    - ▶ Total remote learning elementary and secondary ADE x \$479.27
  - ▶ Potential funding loss:
    - ▶ Remote student ADE will be excluded from In-School Administration and other school-based/school facility-based allocations
    - ▶ Need a BSID for each virtual school before we can assess impact of this funding loss

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## 2023-24 Indigenous Education

- ▶ First Nations, Metis and Inuit Studies Allocation
  - ▶ Change in funding methodology
    - ▶ 2023-24 funding - \$79,414
      - ▶ 123 Student FTE funded at \$645.64 per pupil
    - ▶ 2022-23 funding - \$2,261,348
      - ▶ 1852 Student FTE funded at \$1,221.03 per pupil
  - ▶ Supplemental Amount
    - ▶ Contains two components:
      - ▶ NHS-Based Per-Pupil Component and the Board Total Per-Pupil Component
      - ▶ Will flow through the Board Action Plan
  - ▶ One-Time Realignment Mitigation Fund
    - ▶ One time funding of \$571,853 to partially offset the loss of the Studies Allocation

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GRANT CATEGORY	2023/24 DRAFT ESTIMATES	2022/23 REVISED ESTIMATES	VARIANCE to 23-24 Estimates
<b>Operating Grants</b>			
Pupil Foundation Grant - Elementary JK - SK	17,144,060	18,599,049	(1,454,989)
Pupil Foundation Grant - Elementary Gr. 1 to 3	27,429,953	26,828,980	600,973
Pupil Foundation Grant - Elementary Gr. 4 to 8	38,623,209	38,176,577	446,632
Pupil Foundation Grant - Secondary	39,798,714	39,584,699	214,015
School Foundation - Elementary	12,536,608	12,483,470	53,138
School Foundation - Secondary	5,730,784	5,666,589	64,195
School Foundation - Library Staff Amount	145,237	143,308	1,929
Parent Engagement	73,095	73,149	(54)
Special Education	34,744,184	33,554,824	1,189,360
Language Grants - French as 2nd Language	3,145,345	3,130,609	14,736
Language Grants - ESL/ESD	992,884	1,029,640	(36,756)
Distant & Supported Schools (Learning Resources)	1,995	1,844	151
Remote and Rural	253,859	254,600	(741)
Rural and Northern Education Allocation	624,712	601,887	22,825
Continuing Education and Summer School	737,212	769,994	(32,782)
Cost Adjustment and Teachers Qualifications and Experience	27,922,688	27,543,784	378,904
ECE Qualifications & Experience	1,203,782	1,351,894	(148,112)
Transportation	15,135,202	14,359,777	775,425
Governance & Administration	6,867,698	6,658,055	209,643
Program Leadership Grant	1,008,213	1,000,496	7,717
Pupil Accommodation - School Operations	22,441,522	22,141,292	300,230
Learning Opportunities (LOG) - Base Amount	1,642,702	1,606,794	35,908
Literacy and Numeracy Assistance (LOG)	0	0	0
Student Success Assistance (LOG)	1,753,160	1,704,625	48,535
Experiential Learning Allocation (LOG)	146,845	144,930	1,915
Safe and Clean Schools Supplement	244,610	0	244,610
Indigenous Education Grant	1,775,074	3,038,708	(1,263,634)
New Teacher Induction Program	103,358	102,830	528
Mental Health and Well Being	1,441,160	1,396,306	44,854
One Time Realignment Mitigation Fund	571,853	0	571,853
<b>1. Sub-Total =</b>	<b>264,239,718</b>	<b>261,948,710</b>	<b>2,291,008</b>

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GRANT CATEGORY	2023/24 DRAFT ESTIMATES	2022/23 REVISED ESTIMATES	VARIANCE to 23-24 Estimates
Supports Students Fund	2,503,495	2,424,179	79,316
Declining Enrolment Allocation	862,761	0	862,761
Top Up Allocation for School Operations	2,566,870	2,405,622	161,248
Community Use of Schools Compensation	318,788	321,275	(2,487)
Trustees' Association Fee	58,745	58,084	661
<b>2. Sub-Total =</b>	<b>6,310,659</b>	<b>5,209,160</b>	<b>1,101,499</b>
<b>Sub-Total OPERATING GRANTS (1 + 2) from Student Focused Funding Model =</b>	<b>262,656,781</b>	<b>260,521,362</b>	<b>2,135,419</b>
School Facilities Renewal	3,477,225	3,527,561	(50,336)
Top Up Allocation for School Renewal including Rural	319,876	310,582	9,295
School Renewal Enhancement	794,658	756,817	37,841
School Renewal Deferred	0	844,435	(844,435)
School Condition Improvement	18,026,506	17,824,545	201,961
School Condition Improvement - Deferred	0	8,234,243	(8,234,243)
Ministry Temporary Accommodations	137,513	83,619	53,894
Prior Capital Commitments	744,654	744,654	0
Federal Safe Indoor Air	0	747,340	(747,340)
Capital Priorities	1,067,752	1,067,752	0
CVRIS Deferred Revenue	0	843,139	(843,139)
Financing Costs	3,371,156	3,371,156	0
<b>3. Sub-Total (Renewal grants) =</b>	<b>27,939,340</b>	<b>38,355,843</b>	<b>(10,416,503)</b>
<b>Sub-Total ALL GRANT CATEGORIES from Student Focused Funding Model =</b>	<b>289,196,761</b>	<b>285,803,971</b>	<b>3,392,791</b>



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GRANT CATEGORY	2023/24 DRAFT ESTIMATES	2022/23 REVISED ESTIMATES	VARIANCE to 23-24 Estimates
<b>Other Revenue</b>			
Tuition (First Nations, Visa)	4,464,591	5,513,477	(1,048,886)
School Generated Funds	4,000,000	3,193,000	807,000
Priorities and Partnerships Fund	3,971,500	2,777,271	1,194,229
Ministry Grants - Capital Building Projects	0	0	0
Misc other revenue (OYAP, Interest, Rentals, energy & Deferred Revenues)	1,827,225	1,688,461	138,764
Deferred Revenue (Indigenous & Special Ed)	578,321	243,999	334,322
GSN Funding Stabilization Grant 2020-21	0	0	0
Covid-19 Support Funding	0	3,333,239	(3,333,239)
Best Start - Operating Rent	705,205	645,915	59,290
<b>A. TOTAL MINISTRY + FEES REVENUE =</b>	<b>314,036,559</b>	<b>322,909,075</b>	<b>(8,872,516)</b>
<b>OTHER FUNDING SOURCES:</b>			
Ministry Funding of Capital Amortization	16,500,000	16,692,632	(192,632)
Transfer in from Reserves - for capital projects & operating purposes	565,275	1,691,872	(1,126,597)
<b>B. Sub-Total =</b>	<b>17,065,275</b>	<b>18,384,504</b>	<b>(1,319,229)</b>
<b>GRAND TOTAL A + B =</b>	<b>325,808,963</b>	<b>325,125,689</b>	<b>683,275</b>





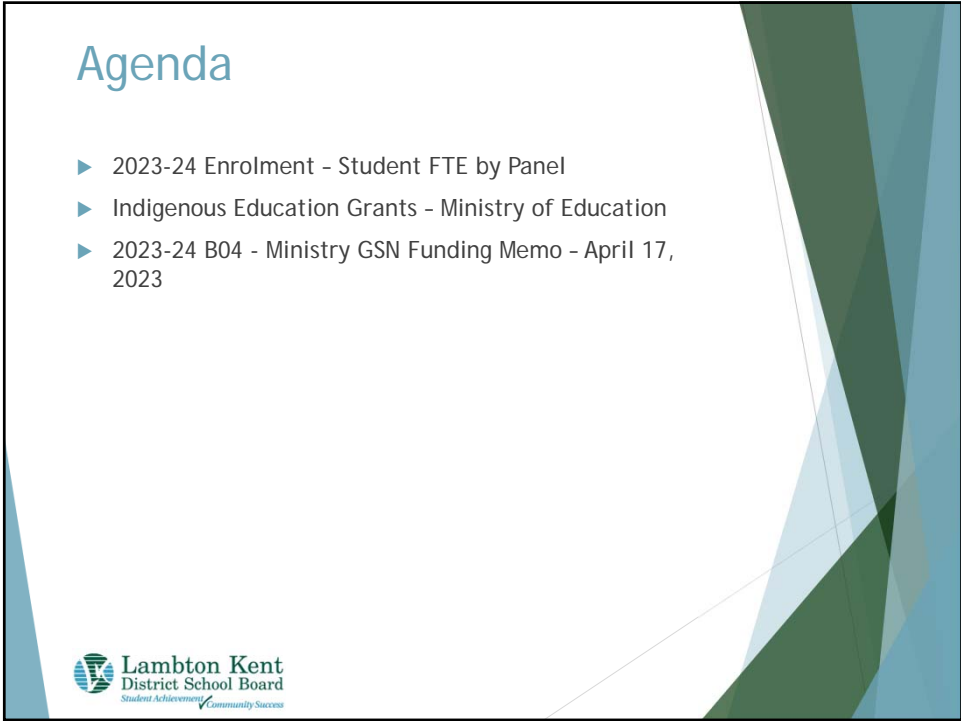
# 2023-2024 Budget: Grants for Students Needs



Lambton Kent  
District School Board  
*Student Achievement* ✓ *Community Success*


Indigenous Liaison Committee  
May 2, 2023

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## Agenda

- ▶ 2023-24 Enrolment - Student FTE by Panel
- ▶ Indigenous Education Grants - Ministry of Education
- ▶ 2023-24 B04 - Ministry GSN Funding Memo - April 17, 2023



Lambton Kent  
District School Board  
*Student Achievement* ✓ *Community Success*

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## Student Enrolment Preliminary 2023-24 FTE Projections

Panel	2022-23 Estimates	2022-23 Revised Estimates	2023-24 Estimates
Elementary	14,351.00	14,879.50	14,602.00
Secondary	6,926.80	7,011.00	6,900.00
TOTALS:	21,277.80	21,890.50	21,502.00

- ▶ Note: Secondary enrolment numbers represent the average between 1<sup>st</sup> and 2<sup>nd</sup> semester

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## Indigenous Education Grant

Grant	2023-24 Estimates	2022-23 Revised Estimates	Variance
Indigenous Education	\$1,775,074	\$3,038,708	<b>\$(1,263,634)</b>

- ▶ Includes
  - ▶ Indigenous Language Allocation
  - ▶ Indigenous Education Per Pupil Amount
  - ▶ Board Action Plan and Supplemental Amt
  - ▶ First Nations, Metis and Inuit Studies Allocation - supports secondary courses
  - ▶ Note: Indigenous Lead position funded through Program Leadership Grant - funding amount of \$184,033 (in addition to above grant) (comprised of \$166,636 - base amount and \$17,397- travel and PD amount)

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## Indigenous Education Grant

Grant	2023-24 Estimates	2022-23 Revised Estimates	Variance
Indigenous Language Allocation	\$491,274	\$542,140	\$(50,866)
First Nations, Metis and Inuit Studies Allocation	79,414	2,261,348	(2,181,934)
Indigenous Education Per Pupil Amount	125,519	125,310	209
Board Action Plan Allocation	108,425	109,910	(1,485)
Supplemental Amount	970,442	0	970,442
<b>TOTAL GRANT</b>	<b>\$1,775,074</b>	<b>\$3,038,708</b>	<b>\$(1,263,634)</b>

- ▶ The Indigenous Education Grant supports Indigenous programs under the following four allocations:
  - Indigenous Language (Elementary and Secondary students)
  - First Nations, Metis and Inuit Studies (for Secondary - # of pupil credits)
  - Indigenous per pupil amount - base level funding - \$166,636 - transfer to Program Leadership Grant
  - Board Action Plan Allocation



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## Indigenous Education Grant

- ▶ Indigenous Languages and First Nations, Metis and Inuit Studies allocations are funded by the number of pupils enrolled.
  - ▶ *IL 20-39 min. - \$1,484.96 (increase of \$19.62 per student)*
  - ▶ *IL 40 min. or more - \$2,227.44 (increase of \$29.58 per student)*
  - ▶ *IL Gr. 9 to 12 - \$1,237.47 (increase of \$16.44 per student)*
  - ▶ *SA Gr. 9 to 12 - \$645.64 (decrease of \$575.39 per student)*



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## Indigenous Education Grant

- ▶ Per pupil allocation is calculated as follows:

$$\text{ADE} \times \% \text{ of Indigenous Population} \times \text{Weighting Factor} \times \$200.24 \text{ - SO Salary Benchmark}$$

{ex. ADE x 6.90% x 1.0 x \$200.24 - 166,636}

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## 2023-24 Expenditure and Funding Source by Grant Category

Budget Item	Amount (\$)	TOTAL (\$)
Indigenous Language Allocation	\$491,274	
<b>TOTAL GRANT CATEGORY REVENUE</b>		<b>\$491,274</b>
Salary and Benefits - Elementary Teachers	423,419	
Salary and Benefits - Secondary Teachers	220,435	
Program Supplies	45,000	
<b>TOTAL CATEGORY EXPENSES</b>		<b>\$688,854</b>
Difference funded from Pupil Foundation Grant		\$197,580

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## 2023-24 Expenditure and Funding Source by Grant Category

Budget Item	Amount (\$)	TOTAL
Indigenous Board Action Plan Allocation	\$108,425	
Adjusted Indigenous PPA	125,519	
Supplemental Amount (BAP)	970,442	
<b>TOTAL GRANT CATEGORY REVENUE</b>		<b>\$1,204,386</b>
Secondary Program Teacher (PPA)	120,741	
Board Action Plan	108,425	
<b>TOTAL CATEGORY EXPENSES</b>		<b>\$229,166</b>
Funding to be used by ILC in the BAP		\$975,220

Note: Deferred Revenue for BAP not included



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## 2023-24 Expenditure and Funding Source by Grant Category

Budget Item	Amount (\$)	TOTAL
First Nations, Metis and Inuit Studies Allocation	\$79,414	
One-Time Mitigation	571,853	
<b>TOTAL GRANT CATEGORY REVENUE</b>		<b>\$651,267</b>
Salary and Benefits - Secondary Teachers	1,640,746	
<b>TOTAL CATEGORY EXPENSES</b>		<b>1,640,746</b>
Difference funded from other GSN sources		\$989,479



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## 2023-24 Expenditure and Funding Source by Grant Category

Budget Item	Amount (\$)	TOTAL
Program Leadership Allocation - Indigenous Education Leads - Base Amount	\$184,033	
TOTAL GRANT CATEGORY REVENUE		\$184,033
Indigenous Education Lead	109,032	
Special Projects - Indigenous Education	120,284	
Program Supplies	8,000	
TOTAL CATEGORY EXPENSES		\$237,316
Difference funded from Pupil Foundation Grant		\$53,283

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## Tuition Fees

- ▶ Boards are required to charge tuition fees for non-resident visa students, students residing in a First Nations community and students from out of province.
- ▶ Tuition fees are calculated in accordance with the Education Act - Ontario Regulation 396/22 - for 2022-23 school year - reg not yet passed for 2023-24 school year.
- ▶ Additional tuition costs may be applied when Indigenous students request additional services for their own priorities.

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## Draft Tuition Fees Breakdown

	Elementary	Secondary
Pupil Foundation Fees	\$5,737	\$5,991
Special Education Fees	1,707	1,299
Language Allocation Fees	249	79
Remote and Rural/Northern Allocation Fees	42	42
Learning Opportunities Allocation Fees	139	262
Teacher Qualifications & Experience	1,363	1,426
Administration and Governance Allocation Fees	319	322
School Operations Allocation Fees	1,046	1,471
Declining Enrolment Adjustment Fees	41	41
School Foundation Fees	894	831

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## Draft Tuition Fees Breakdown

	Elementary	Secondary
Indigenous Education Supplement Fees	85	82
Mental Health and Well-being Fees	52	104
Support for Students Fees	118	118
Program Leadership Fees	48	48
One-Time Mitigation	27	27
2023-24 Total Fees	\$11,867	\$12,143
2022-23 Total Fees	\$11,732	\$12,399

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## Ministry - Planning for the 2023-24 School Year - B04 Memo - Apr 17, 2023

Description/ Funding Type	Funding Changes	Preliminary Impact to LKDSB
Student Transportation	Implementation of new Student Transportation Grant funding framework	Transportation previously balanced - new framework leading to potential \$3.009 million deficit
Remote Learning	Adding Remote Learning Administration Other GSN reductions	Board allocation to be verified in EFIS Need BSID #s
Safe and Clean Schools Supplement	Funding - Professionals, Paraprofessionals, EAs, Custodian/Maintenance	\$244,610 in funding
Summer Learning Program	Moving from PPF to GSN	Board allocation to be communicated separately by Ministry



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## Ministry - Planning for the 2023-24 School Year - B04 Memo - Apr 17, 2023

Description/ Funding Type	Funding Changes	Preliminary Impact to LKDSB
Labour Related Changes	Updates to salary and benefit trust benchmarks	Changes throughout funding within salary benchmarks
Supports for Students Fund (SSF)	Continues in next year's GSN	\$2,503,495 (2022-23 - \$2,424,179)
Indigenous Education Funding	Significant change to FNMI studies allocation	\$1,775,074 (2022-23 - \$3,038,708)



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## Ministry - Planning for the 2023-24 School Year - B04 Memo - Apr 17, 2023

Description/ Funding Type	Funding Changes	Preliminary Impact to LKDSB
SHSM Expansion	Moving from PPF to GSN	Moving of funding source
Early Math Intervention	Moving from PPF to GSN	Moving of funding source
Demographic Data Gathering	Moving from PPF to GSN	Moving of funding source
Covid-19 Learning Recovery Fund	Expiration of this Grant	Reduction in funding - \$3,333,239



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## Ministry - Planning for the 2023-24 School Year - B04 Memo - Apr 17, 2023

Description/ Funding Type	Funding Changes	Preliminary Impact to LKDSB
Non-staff benchmark changes	2% update to non-staff portion of School Operations Allocation	Non-staff increase impacts school operations funding
External Audit Capacity	To support enrolment and staffing audits	\$11,379



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# 2023-2024 Budget: Grants for Student Needs

Budget Workshop: May 2, 2023



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## Agenda

- ▶ 2023-24 Enrolment - Student FTE by Panel
- ▶ Provincial Funding and LKDSB Funding Projections
  - ▶ Discussion on differences between projections
- ▶ 2023-24 B04 - Ministry GSN Funding Memo - April 17, 2023
- ▶ Draft 2023-24 Revenue Table



2

## Student Enrolment Preliminary 2023-24 FTE Projections

Panel	2022-23 Estimates	2022-23 Revised Estimates	2023-24 Estimates
Elementary	14,351.00	14,879.50	14,602.00
Secondary	6,926.80	7,011.00	6,900.00
<b>TOTALS:</b>	<b>21,277.80</b>	<b>21,890.50</b>	<b>21,502.00</b>

- ▶ Note: Secondary enrolment numbers represent the average between 1<sup>st</sup> and 2<sup>nd</sup> semester



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## Provincial Funding Projection

Projected Grants for Student Needs for the 2023-24 School Year

(73) Provincial Total

Grants for Operating and Other Purposes <sup>1</sup>	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Revised Estimates <sup>2</sup>	2023-24 Projections <sup>3</sup>	Change from 2022-23 to 2023-24	Change from 2019-20 to 2023-24
Pupil Foundation Grant	10,710,449,103	11,147,538,034	11,297,093,134	11,639,825,864	11,844,941,989		
School Foundation Grant	1,533,587,941	1,536,796,882	1,559,470,711	1,604,146,511	1,637,133,003		
Special Education Grant	3,677,374,452	3,696,426,852	3,131,571,135	3,260,869,367	3,405,363,119		
Language Grant	885,479,111	827,187,030	894,375,882	925,436,035	956,823,144		
Indigenous Education Grant	87,710,253	94,056,167	120,923,681	135,065,845	137,858,454		
Geographic Circumstances Grant	216,300,415	214,515,450	217,697,423	222,740,156	225,171,702		
Learning Opportunities Grant	516,078,584	514,453,703	543,427,133	555,522,512	601,951,166		
Mental Health and Well-Being Grant	50,251,447	74,797,109	85,867,688	126,916,857	130,443,721		
Continuing Education and Other Programs Grant	146,964,850	134,942,054	135,942,642	142,075,772	143,221,433		
Cost Adjustment and Teacher Qualifications and Experience Grant	2,811,694,370	2,259,163,940	2,382,356,442	2,365,771,666	2,367,950,147		
Supports for Students Fund	-	208,454,317	209,517,975	217,326,396	219,587,307		
Program Leadership Grant	-	66,185,440	72,295,519	73,801,756	74,197,501		
Student Transportation Grant	1,024,168,927	1,009,237,259	1,126,443,490	1,122,545,929	1,233,238,437		
Declining Enrolment Adjustment	11,373,960	93,620,216	69,254,708	25,321,564	21,117,261		
School Board Administration and Governance Grant	687,547,809	627,803,416	627,932,480	641,767,396	656,751,881		
School Operations Allocation	2,151,811,813	2,144,256,246	2,172,092,049	2,279,132,496	2,332,515,583		
School Renewal Allocation	303,360,856	308,620,340	309,354,762	373,613,932	375,145,640		
Support for COVID-19 Outbreak Allocation	-	24,527,229	-	-	-		
Planning Provision <sup>4</sup>	-	-	-	248,004,702	316,862,269		
School Authority <sup>5</sup>	40,822,312	41,941,328	43,153,274	48,164,983	51,070,502		
<b>BASE GSN FUNDING</b>	<b>24,314,998,266</b>	<b>24,468,735,812</b>	<b>25,057,871,968</b>	<b>26,088,119,966</b>	<b>26,751,164,636</b>	<b>2.7%</b>	<b>10.0%</b>
One-time Funding <sup>6</sup>	-	486,988,185	-	303,281,355	17,129,914		
Debt Service Costs	402,325,017	373,708,644	357,980,327	340,103,930	315,745,604		
<b>BASE GSN FUNDING PLUS ONE-TIME FUNDING AND DEBT SERVICE COSTS</b>	<b>24,717,323,222</b>	<b>25,311,427,441</b>	<b>25,415,482,295</b>	<b>26,791,485,252</b>	<b>27,084,040,854</b>	<b>1.4%</b>	<b>9.6%</b>



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# LKDSB Funding Projection

Projected Grants for Student Needs for the 2023-24 School Year

(10) Lambton Kent DSB

Grants for Operating and Other Purposes <sup>1</sup>	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Revised Estimates <sup>2</sup>	2023-24 Projections	Change from 2022-23 to 2023-24	Change from 2019-20 to 2023-24
Pupil Foundation Grant	112,027,384	115,749,307	119,595,232	123,709,056	125,963,646		
School Foundation Grant	17,963,908	17,452,971	17,958,681	18,516,740	18,907,424		
Special Education Grant	32,139,832	31,753,409	32,948,546	34,400,918	35,158,125		
Language Grant	3,903,151	3,562,528	3,904,200	4,172,600	4,314,281		
Indigenous Education Grant	2,984,265	2,809,384	2,858,108	3,048,449	3,062,521		
Geographic Circumstances Grant	811,846	829,941	850,946	863,745	885,674		
Learning Opportunities Grant	3,015,323	3,027,106	3,348,223	3,438,070	3,801,800		
Mental Health and Well Being Grant	453,270	774,206	922,704	1,415,166	1,457,469		
Continuing Education and Other Programs Grant	1,091,228	980,506	1,019,212	772,917	799,749		
Cost Adjustment and Teacher Qualifications and Experience Grant	32,081,472	28,550,177	28,507,803	28,972,017	28,705,538		
Supports for Students Fund	-	2,372,588	2,424,179	2,483,638	2,503,495		
Program Leadership Grant	-	905,864	999,389	1,002,183	1,004,961		
Student Transportation Grant	13,249,213	12,974,370	14,684,846	14,359,777	15,343,136		
Declining Enrolment Adjustment	206,181	1,299,600	312,586	-	-		
School Board Administration and Governance Grant	7,561,423	6,724,008	6,682,273	6,855,653	7,029,327		
School Operations Allocation	23,566,039	23,433,856	24,207,668	25,146,784	25,672,875		
School Renewal Allocation	4,434,221	4,402,398	4,557,700	4,596,598	4,602,384		
Support for COVID-19 Outbreak Allocation	-	274,118	-	-	-		
Planning Provision <sup>3</sup>	-	-	-	3,554,240	4,062,327		
<b>BASE GSN FUNDING</b>	<b>285,088,758</b>	<b>285,968,517</b>	<b>288,787,296</b>	<b>277,287,388</b>	<b>282,874,720</b>	<b>1.9%</b>	<b>10.8%</b>
One-time Funding <sup>4</sup>	-	3,505,565	-	3,333,239	571,883		
Debt Service Costs	2,406,991	2,310,571	2,263,529	2,256,469	2,307,137		
<b>BASE GSN FUNDING PLUS ONE-TIME FUNDING AND DEBT SERVICE COSTS</b>	<b>287,495,747</b>	<b>289,784,653</b>	<b>291,050,825</b>	<b>282,879,106</b>	<b>285,613,710</b>	<b>1.0%</b>	<b>10.9%</b>



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## Ministry - Planning for the 2023-24 School Year - B04 Memo - Apr 17, 2023

Description/ Funding Type	Funding Changes	Preliminary Impact to LKDSB
Student Transportation	Implementation of new Student Transportation Grant funding framework	Transportation previously balanced - new framework leading to potential \$3.009 million deficit
Remote Learning	Adding Remote Learning Administration Other GSN reductions	Board allocation to be verified in EFIS Need BSID #s
Safe and Clean Schools Supplement	Funding - Professionals, Paraprofessionals, EAs, Custodian/Maintenance	\$244,610 in funding
Summer Learning Program	Moving from PPF to GSN	Board allocation to be communicated separately by Ministry



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## Ministry - Planning for the 2023-24 School Year - B04 Memo - Apr 17, 2023

Description/ Funding Type	Funding Changes	Preliminary Impact to LKDSB
Labour Related Changes	Updates to salary and benefit trust benchmarks	Changes throughout funding within salary benchmarks
Supports for Students Fund (SSF)	Continues in next year's GSN	\$2,503,495 (2022-23 - \$2,424,179)
Indigenous Education Funding	Significant change to FNMI studies allocation	\$1,775,074 (2022-23 - \$3,038,708)

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## Ministry - Planning for the 2023-24 School Year - B04 Memo - Apr 17, 2023

Description/ Funding Type	Funding Changes	Preliminary Impact to LKDSB
SHSM Expansion	Moving from PPF to GSN	Moving of funding source
Early Math Intervention	Moving from PPF to GSN	Moving of funding source
Demographic Data Gathering	Moving from PPF to GSN	Moving of funding source
Covid-19 Learning Recovery Fund	Expiration of this Grant	Reduction in funding - \$3,333,239

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## Ministry - Planning for the 2023-24 School Year - B04 Memo - Apr 17, 2023

Description/ Funding Type	Funding Changes	Preliminary Impact to LKDSB
Non-staff benchmark changes	2% update to non-staff portion of School Operations Allocation	Non-staff increase impacts school operations funding
External Audit Capacity	To support enrolment and staffing audits	\$11,379

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## 2023-24 Student Transportation Funding

- ▶ Transportation funding envelope
  - ▶ New Student Transportation Grant Funding framework
  - ▶ This funding envelope has been balanced in all prior years
  - ▶ Major changes and funding impacts to CLASS:
    - ▶ Change JK-SK walk boundaries - to 800m from 1.6km - \$630,327 cost
    - ▶ Downloading of Driver Retention Pay - \$586,000 cost
    - ▶ Change to Fuel Peg Price (fuel escalation impact) - \$1,305,770 cost
    - ▶ Driver Minimum Wage Change - \$2,285,211
  - ▶ Impact to LKDSB of the above changes
    - ▶ Balanced funding envelope moves to a \$3,009,436 deficit
    - ▶ Deficit to be funded from other Board funding

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## 2023-24 Remote Learning

- ▶ Remote Learning Schools
  - ▶ Elementary Students - McNaughton Elementary will be virtual elementary school
  - ▶ Secondary Students - LKCS will be virtual secondary school
  - ▶ Additional funding available for Administrative Support:
    - ▶ Total remote learning elementary and secondary ADE x \$479.27
  - ▶ Potential funding loss:
    - ▶ Remote student ADE will be excluded from In-School Administration and other school-based/school facility-based allocations
    - ▶ Need a BSID for each virtual school before we can assess impact of this funding loss

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## 2023-24 Indigenous Education

- ▶ First Nations, Metis and Inuit Studies Allocation
  - ▶ Change in funding methodology
    - ▶ 2023-24 funding - \$79,414
      - ▶ 123 Student FTE funded at \$645.64 per pupil
    - ▶ 2022-23 funding - \$2,261,348
      - ▶ 1852 Student FTE funded at \$1,221.03 per pupil
  - ▶ Supplemental Amount
    - ▶ Contains two components:
      - ▶ NHS-Based Per-Pupil Component and the Board Total Per-Pupil Component
      - ▶ Will flow through the Board Action Plan
  - ▶ One-Time Realignment Mitigation Fund
    - ▶ One time funding of \$571,853 to partially offset the loss of the Studies Allocation

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GRANT CATEGORY	2023/24 DRAFT ESTIMATES	2022/23 REVISED ESTIMATES	VARIANCE to 23-24 Estimates
<b>Operating Grants</b>			
Pupil Foundation Grant - Elementary JK - SK	17,144,060	18,599,049	(1,454,989)
Pupil Foundation Grant - Elementary Gr. 1 to 3	27,429,953	26,828,980	600,973
Pupil Foundation Grant - Elementary Gr. 4 to 8	38,623,209	38,176,577	446,632
Pupil Foundation Grant - Secondary	39,798,714	39,584,699	214,015
School Foundation - Elementary	12,536,608	12,483,470	53,138
School Foundation - Secondary	5,730,784	5,666,589	64,195
School Foundation - Library Staff Amount	145,237	143,308	1,929
Parent Engagement	73,095	73,149	(54)
Special Education	34,744,184	33,554,824	1,189,360
Language Grants - French as 2nd Language	3,145,345	3,130,609	14,736
Language Grants - ESL/ESD	992,884	1,029,640	(36,756)
Distant & Supported Schools (Learning Resources)	1,995	1,844	151
Remote and Rural	253,859	254,600	(741)
Rural and Northern Education Allocation	624,712	601,887	22,825
Continuing Education and Summer School	737,212	769,994	(32,782)
Cost Adjustment and Teachers Qualifications and Experience	27,922,688	27,543,784	378,904
ECE Qualifications & Experience	1,203,782	1,351,894	(148,112)
Transportation	15,135,202	14,359,777	775,425
Governance & Administration	6,867,698	6,658,055	209,643
Program Leadership Grant	1,008,213	1,000,496	7,717
Pupil Accommodation - School Operations	22,441,522	22,141,292	300,230
Learning Opportunities (LOG) - Base Amount	1,642,702	1,606,794	35,908
Literacy and Numeracy Assistance (LOG)	0	0	0
Student Success Assistance (LOG)	1,753,160	1,704,625	48,535
Experiential Learning Allocation (LOG)	146,845	144,930	1,915
Safe and Clean Schools Supplement	244,610	0	244,610
Indigenous Education Grant	1,775,074	3,038,708	(1,263,634)
New Teacher Induction Program	103,358	102,830	528
Mental Health and Well Being	1,441,160	1,396,306	44,854
One Time Realignment Mitigation Fund	571,853	0	571,853
<b>1. Sub-Total =</b>	<b>264,239,718</b>	<b>261,948,710</b>	<b>2,291,008</b>

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GRANT CATEGORY	2023/24 DRAFT ESTIMATES	2022/23 REVISED ESTIMATES	VARIANCE to 23-24 Estimates
Supports Students Fund	2,503,495	2,424,179	79,316
Declining Enrolment Allocation	862,761	0	862,761
Top Up Allocation for School Operations	2,566,870	2,405,622	161,248
Community Use of Schools Compensation	318,788	321,275	(2,487)
Trustees' Association Fee	58,745	58,084	661
<b>2. Sub-Total =</b>	<b>6,310,659</b>	<b>5,209,160</b>	<b>1,101,499</b>
<b>Sub-Total OPERATING GRANTS (1 + 2) from Student Focused Funding Model =</b>	<b>270,550,377</b>	<b>267,157,870</b>	<b>3,392,507</b>
School Facilities Renewal	3,477,225	3,527,561	(50,336)
Top Up Allocation for School Renewal including Rural	319,876	310,582	9,295
School Renewal Enhancement	794,658	756,817	37,841
School Renewal Deferred	0	844,435	(844,435)
School Condition Improvement	18,026,506	17,824,545	201,961
School Condition Improvement - Deferred	0	8,234,243	(8,234,243)
Ministry Temporary Accommodations	137,513	83,619	53,894
Prior Capital Commitments	744,654	744,654	0
Federal Safe Indoor Air	0	747,340	(747,340)
Capital Priorities	1,067,752	1,067,752	0
CVRIS Deferred Revenue	0	843,139	(843,139)
Financing Costs	3,371,156	3,371,156	0
<b>3. Sub-Total (Renewal grants) =</b>	<b>27,939,340</b>	<b>38,355,843</b>	<b>(10,416,503)</b>
<b>Sub-Total ALL GRANT CATEGORIES from Student Focused Funding Model =</b>	<b>298,489,717</b>	<b>305,513,713</b>	<b>(7,023,996)</b>



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GRANT CATEGORY	2023/24 DRAFT ESTIMATES	2022/23 REVISED ESTIMATES	VARIANCE to 23-24 Estimates
<b>Other Revenue</b>			
Tuition (First Nations, Visa)	4,464,591	5,513,477	(1,048,886)
School Generated Funds	4,000,000	3,193,000	807,000
Priorities and Partnerships Fund	3,971,500	2,777,271	1,194,229
Ministry Grants - Capital Building Projects	0	0	0
Misc other revenue (OYAP, Interest, Rentals, energy & Deferred Revenues)	1,827,225	1,688,461	138,764
Deferred Revenue (Indigenous & Special Ed)	0	243,999	(243,999)
GSN Funding Stabilization Grant 2020-21	0	0	0
Covid-19 Support Funding	0	3,333,239	(3,333,239)
Best Start - Operating Rent	705,205	645,915	59,290
<b>A. TOTAL MINISTRY + FEES REVENUE =</b>	<b>313,458,238</b>	<b>322,909,075</b>	<b>(9,450,837)</b>
<b>OTHER FUNDING SOURCES:</b>			
Ministry Funding of Capital Amortization	16,500,000	16,692,632	(192,632)
Transfer in from Reserves - for capital projects & operating purposes	565,275	1,691,872	(1,126,597)
<b>B. Sub-Total =</b>	<b>17,065,275</b>	<b>18,384,504</b>	<b>(1,319,229)</b>
<b>GRAND TOTAL A + B =</b>	<b>330,523,513</b>	<b>341,293,579</b>	<b>(10,770,066)</b>





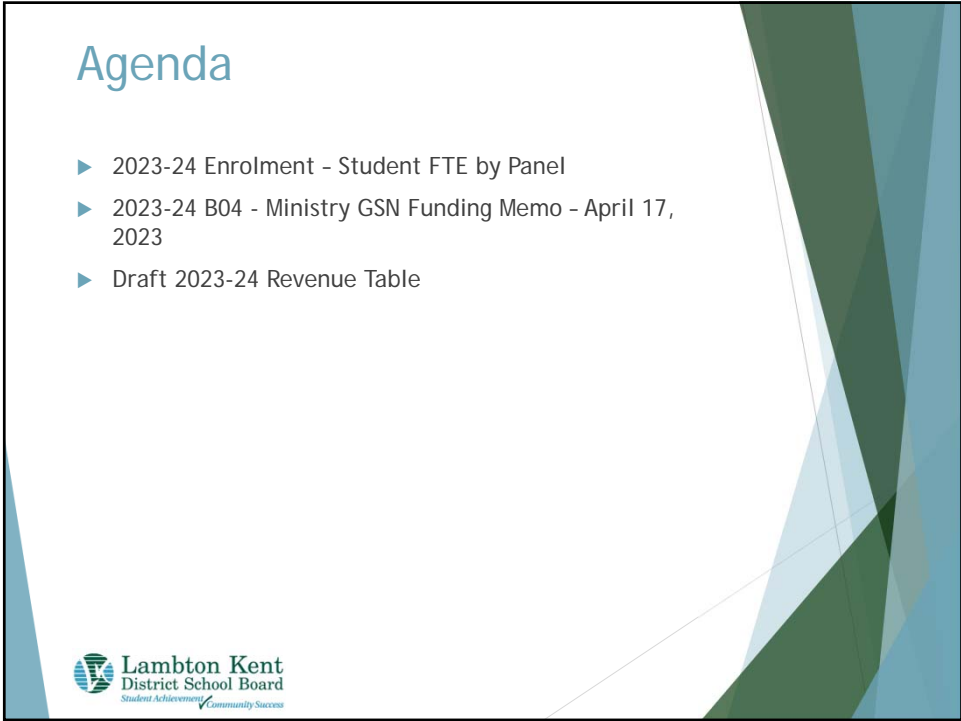
2023-2024 Budget:  
Grants for Students Needs



Lambton Kent  
District School Board  
*Student Achievement* ✓ *Community Success*


Parent Involvement Committee  
May 15, 2023

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## Agenda

- ▶ 2023-24 Enrolment - Student FTE by Panel
- ▶ 2023-24 B04 - Ministry GSN Funding Memo - April 17, 2023
- ▶ Draft 2023-24 Revenue Table



Lambton Kent  
District School Board  
*Student Achievement* ✓ *Community Success*

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## Student Enrolment Preliminary 2023-24 FTE Projections

Panel	2022-23 Estimates	2022-23 Revised Estimates	2023-24 Estimates
Elementary	14,351.00	14,879.50	14,602.00
Secondary	6,926.80	7,011.00	6,900.00
TOTALS:	21,277.80	21,890.50	21,502.00

- ▶ Note: Secondary enrolment numbers represent the average between 1<sup>st</sup> and 2<sup>nd</sup> semester

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## Ministry - Planning for the 2023-24 School Year - B04 Memo - Apr 17, 2023

Description/ Funding Type	Funding Changes	Preliminary Impact to LKDSB
Student Transportation	Implementation of new Student Transportation Grant funding framework	Transportation previously balanced - new framework leading to potential \$2.454 million deficit
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Safe and Clean Schools Supplement	Funding - Professionals, Paraprofessionals, EAs, Custodian/Maintenance	\$244,610 in funding
Summer Learning Program	Moving from PPF to GSN	Board allocation to be communicated separately by Ministry

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Mental Health and Well Being	1,441,160	1,396,306	44,854
One Time Realignment Mitigation Fund	571,853	0	571,853
<b>1. Sub-Total =</b>	<b>264,239,718</b>	<b>261,948,710</b>	<b>2,291,008</b>

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Top Up Allocation for School Operations	2,566,870	2,405,622	161,248
Community Use of Schools Compensation	318,788	321,275	(2,487)
Trustees' Association Fee	58,745	58,084	661
<b>2. Sub-Total =</b>	<b>6,310,659</b>	<b>5,209,160</b>	<b>1,101,499</b>
<b>Sub-Total OPERATING GRANTS (1 + 2) from Student Focused Funding Model =</b>	<b>270,550,377</b>	<b>267,157,870</b>	<b>3,392,507</b>
School Facilities Renewal	3,477,225	3,527,561	(50,336)
Top Up Allocation for School Renewal including Rural	319,876	310,582	9,295
School Renewal Enhancement	794,658	756,817	37,841
School Renewal Deferred	0	844,435	(844,435)
School Condition Improvement	18,026,506	17,824,545	201,961
School Condition Improvement - Deferred	0	8,234,243	(8,234,243)
Ministry Temporary Accommodations	137,513	83,619	53,894
Prior Capital Commitments	744,654	744,654	0
Federal Safe Indoor Air	0	747,340	(747,340)
Capital Priorities	1,067,752	1,067,752	0
CVRIS Deferred Revenue	0	843,139	(843,139)
Financing Costs	3,371,156	3,371,156	0
<b>3. Sub-Total (Renewal grants) =</b>	<b>27,939,340</b>	<b>38,355,843</b>	<b>(10,416,503)</b>
<b>Sub-Total ALL GRANT CATEGORIES from Student Focused Funding Model =</b>	<b>298,489,717</b>	<b>305,513,713</b>	<b>(7,023,996)</b>



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GRANT CATEGORY	2023/24 DRAFT ESTIMATES	2022/23 REVISED ESTIMATES	VARIANCE to 23-24 Estimates
<b>Other Revenue</b>			
Tuition (First Nations, Visa)	4,464,591	5,513,477	(1,048,886)
School Generated Funds	4,000,000	3,193,000	807,000
Priorities and Partnerships Fund	3,971,500	2,777,271	1,194,229
Ministry Grants - Capital Building Projects	0	0	0
Misc other revenue (OYAP, Interest, Rentals, energy & Deferred Revenues)	1,827,225	1,688,461	138,764
Deferred Revenue (Indigenous & Special Ed)	0	243,999	(243,999)
GSN Funding Stabilization Grant 2020-21	0	0	0
Covid-19 Support Funding	0	3,333,239	(3,333,239)
Best Start - Operating Rent	705,205	645,915	59,290
<b>A. TOTAL MINISTRY + FEES REVENUE =</b>	<b>313,458,238</b>	<b>322,909,075</b>	<b>(9,450,837)</b>
<b>OTHER FUNDING SOURCES:</b>			
Ministry Funding of Capital Amortization	16,500,000	16,692,632	(192,632)
Transfer in from Reserves - for capital projects & operating purposes	565,275	1,691,872	(1,126,597)
<b>B. Sub-Total =</b>	<b>17,065,275</b>	<b>18,384,504</b>	<b>(1,319,229)</b>
<b>GRAND TOTAL A + B =</b>	<b>330,523,513</b>	<b>341,293,579</b>	<b>(10,770,066)</b>



# 2023-2024 Budget: Grants for Students Needs




Special Education Advisory Committee Meeting  
May 18, 2023

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## Student Enrolment Preliminary 2023-24 FTE Projections

Panel	2022-23 Estimates	2022-23 Revised Estimates	2023-24 Estimates
Elementary	14,351.00	14,879.50	14,602.00
Secondary	6,926.80	7,011.00	6,900.00
TOTALS:	21,277.80	21,890.50	21,502.00

▶ Note: Secondary enrolment numbers represent the average between 1<sup>st</sup> and 2<sup>nd</sup> semester



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## Ministry - Planning for the 2023-24 School Year - B04 Memo - Apr 17, 2023

Description/ Funding Type	Funding Changes	Preliminary Impact to LKDSB
Student Transportation	Implementation of new Student Transportation Grant funding framework	Transportation previously balanced - new framework leading to potential \$2.454 million deficit
Remote Learning	Adding Remote Learning Administration Other GSN reductions	Board allocation to be verified in EFIS Need BSID #s
Safe and Clean Schools Supplement	Funding - Professionals, Paraprofessionals, EAs, Custodian/Maintenance	\$244,610 in funding
Summer Learning Program	Moving from PPF to GSN	Board allocation to be communicated separately by Ministry



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## Ministry - Planning for the 2023-24 School Year - B04 Memo - Apr 17, 2023

Description/ Funding Type	Funding Changes	Preliminary Impact to LKDSB
Labour Related Changes	Updates to salary and benefit trust benchmarks	Changes throughout funding within salary benchmarks
Supports for Students Fund (SSF)	Continues in next year's GSN	\$2,503,495 (2022-23 - \$2,424,179)
Indigenous Education Funding	Significant change to FNMI studies allocation	\$1,775,074 (2022-23 - \$3,038,708)



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## Ministry - Planning for the 2023-24 School Year - B04 Memo - Apr 17, 2023

Description/ Funding Type	Funding Changes	Preliminary Impact to LKDSB
SHSM Expansion	Moving from PPF to GSN	Moving of funding source
Early Math Intervention	Moving from PPF to GSN	Moving of funding source
Demographic Data Gathering	Moving from PPF to GSN	Moving of funding source
Covid-19 Learning Recovery Fund	Expiration of this Grant	Reduction in funding - \$3,333,239



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## Ministry - Planning for the 2023-24 School Year - B04 Memo - Apr 17, 2023

Description/ Funding Type	Funding Changes	Preliminary Impact to LKDSB
Non-staff benchmark changes	2% update to non-staff portion of School Operations Allocation	Non-staff increase impacts school operations funding
External Audit Capacity	To support enrolment and staffing audits	\$11,379



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## Special Education Grant

Grant	Calculation	2023-24 Estimates	2022-23 Revised	Variance
Special Education Per Pupil Amount	JK-3 \$1,087.90 4 - 8 \$835.65 9 - 12 \$549.95	\$17,547,639	\$17,313,826	\$233,813
Special Education Equipment Amount (SEA)	Claims \$550,000 Fixed 20,000 ADE x \$39.461	1,404,413	1,417,109	(12,696)
Differentiated Special Education Needs Amount (now includes Local Priorities amount)	Base \$492,611 MDT 702,342 MOV 13,014,453 LPA 203,252 EMI 112,737	14,525,395	14,196,907	328,488
Special Incidence Portion (SIP)	Based on claims submitted	172,818	172,818	0
ECPP Amount (CCTC)	Operating Costs	627,701*	628,136	(435)
Behavioural Expertise Amount	Base \$190,386 ADE x \$6.28 ASSD 79,162	466,219	454,164	12,055
Totals:		\$34,744,185	\$34,182,960	\$561,225

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## Special Education Grant

- ▶ Special Education Equipment Amount (SEA) - supplies equipment i.e., computers, furniture, hearing, vision and technician/training costs.
- ▶ SEA per pupil amount includes a base amount of \$20,000 for each school board plus a per pupil amount based on the board's average ADE.
- ▶ SEA - per pupil amount of \$39.461 is used for all boards.
- ▶ SEA - claims-based amount supports individual student needs for other non-computer equipment in excess of \$800 per student per year.

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## Special Education Grant


- ▶ Differentiated Special Education Needs Amount (DSENA) - addresses variation among boards for students with special education needs and board's ability to respond.
- ▶ DSENA - consists of a measures of variability amount (MOV), a MOV special education statistical prediction model amount and a DSENA base amount for collaboration and integration.
- ▶ DSENA Based Amount for Collaboration and Integration - \$492,611
- ▶ Multi-Disciplinary Team Component - FTE to help build board capacity and help staff understand and adapt to unique student needs

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## Special Education Grant

- ▶ Special Incidence Portion(SIP) - supports extraordinarily high needs students who require more than 2 full-time staff.
- ▶ Education and Community Partnership Programs (ECP) Amount (formerly CTCC) - special education care programs in partnership between school boards and government-approved facilities.
- ▶ ECP funding recognized costs include teachers, education assistants and classroom supplies.
- ▶ ABA - board Applied Behaviour Analysis position.
- ▶ Applied Behaviour Analysis expertise personnel provide training and learning resources to apply instructional ABA methods.
- ▶ ABA Base Allocation - \$190,386 + \$6.28/ADE

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 <p><b>STUDENT ACHIEVEMENT &amp; WELL-BEING</b> Advance high standards for innovative and responsive learning</p>	 <p><b>INCLUSIVE DIVERSITY</b> Champion anti-oppressive education</p>	 <p><b>TRUSTING RELATIONSHIPS</b> Strengthen relationships based on respectful collaboration</p>	 <p><b>SUSTAINABLE STEWARDSHIP</b> Optimize human, financial and physical resources</p>
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**FROM: Brian McKay, Associate Director – Corporate Services**

**DATE: June 6, 2023**

**SUBJECT: Tender Award – Phase 2 Renovation and Refresh – Chatham Kent Secondary School, Chatham**



Tenders were received electronically by the Purchasing Department and opened on May 12, 2023, by Brandon Wysman and Don Masse of the Plant & Maintenance Department. Bid results are as follows (\*\* indicates successful bidder):

*Tendered Base Bid: Renovation & Refresh of Southeast Wing, including First Nations Room and sprinklers*

PROJECT BIDDER	BASE BID (nic. HST)
<b>** Vince Ferro Construction Ltd., Windsor</b>	<b>1,316,686.00</b>
Valente Contracting Inc., Windsor	1,383,200.00
Elric Contractors of Wallaceburg Limited, Wallaceburg	1,555,565.36
Quad Pro Construction Inc., Concord	2,705,000.00
TCl Titan Contracting Inc., Windsor	Non-Compliant Bid

PROJECT SUMMARY	
Successful Bid Total (nic. h.s.t.)	1,316,686.00
Design Fees	102,043.17
Net HST	30,644.56
<b>Total Project, This Report:</b>	<b>\$ 1,449,373.72</b>
Budget Funding:	
- School Condition Improvement	1,449,373.72
<b>Total Project Budget:</b>	<b>\$ 1,449,373.72</b>

**Recommendation:**

“That the Board award the tender to the successful bidder, Vince Ferro Construction Ltd., for the Phase 2 Renovation and Refresh at Chatham Kent Secondary School.”



**FROM: Roberta Northmore, Trustee**

**DATE: June 6, 2023**

**SUBJECT: Indigenous Liaison Committee Report**



The May 17, 2023, meeting of the Indigenous Liaison Committee (ILC) was held at Naahii Ridge Public School with Trustee Roberta Northmore chairing the meeting.

Reports from the First Nation Communities were received:

#### **Kettle and Stony Point First Nation**

Acting Principal Bob Bressette reported that he has commenced the role of acting Principal on May 1<sup>st</sup>. An opening celebration was held at The Cultural Centre. The staff and students walked to the monument on Red Shirt Day, a National Day of Awareness for Missing and Murdered Indigenous Women, Girls and Two-Spirit People. The Education Bridge Services program has begun which is an alternative learning program for high school students who were having difficulty learning in the traditional classroom. Kim George reported that the pilot program has been very successful noting the students that have been showing up are doing very well. Superintendent Lane asked Kim George to create a report on the successes of the program to report back to the Senior Administration Team.

#### **Jarvis Nahdee, Bkejwanong First Nation**

Director of Lifelong Learning, Jarvis Nahdee reported that he had the chance to listen to and meet the Author of 'The Indian in the Cabinet', Jody Wilson-Raybould on May 4<sup>th</sup> in Windsor at St. Clair College where she was the guest speaker. Director Nahdee noted that it is a busy time of year in the school with the end of the school year approaching.

Trustee Northmore reported that the GSN funding has been decreased by 1.7 million dollars noting that some of that money has been transferred to the Board Action Plan. At the most recent Board Meeting, Trustee Northmore asked for a motion to write a letter to the Ministry regarding the GSN funding. The Indigenous Trustee Council met with the Deputy Minister to discuss the decreased funding and there is a Strategic Priorities consultation meeting Friday morning. Trustee Northmore asked the Administrators present at this meeting to forward any ideas that would help target Indigenous Education to her before noon on Friday.

Ben Lawton, Principal of Chatham Kent Secondary School, Jeremy Gower, Principal of Wallaceburg District Secondary School, Jim Keane, Principal of Alexander Mackenzie Secondary School, Bernadette Bruette, Principal of Ridgetown District High School, Tiffany Cadotte, Principal of John

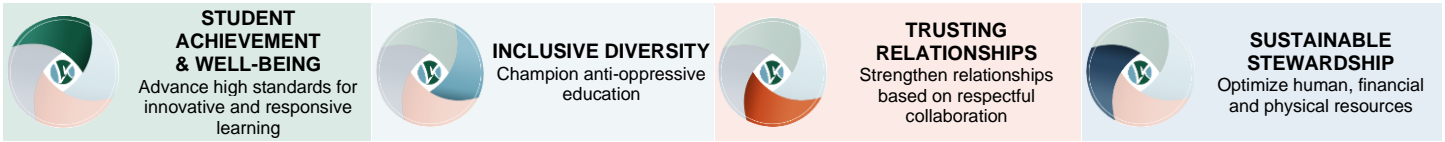
McGregor Secondary School, Joy McLean, Principal of Lansdowne Public School, Kerri Lynn Wright, Vice Principal of Lansdowne Public School and Erin Gower, Principal of Sir John Moore School delivered their Indigenous student data presentations.

Indigenous Lead Dallas Sinopole reported that the building of The Learning Lodge at Aamjiwnaang First Nation commenced today including seven students and three staff members from both the LKDSB and the SCCDSB that are from the community and noted that it will take three days in total to build the frame. He also reported that there is an upcoming canoe build credit course which is open to students in all secondary grades. He noted that there needs to be a deeper conversation as to how to help Indigenous students achieve success and the importance of needing to engage parents further. He asked if administrators have any ideas to please bring them forward.

Superintendent Lane reported that the June ILC meeting date conflicts with a Forest K-12 school meeting and is looking for suggestions as to how to deal with the date conflict. Superintendent Lane spoke about the additional Indigenous Graduation Coach positions that have been created to make it equitable across all four First Nation communities.

Administrators from 50 schools submitted reports from across the district and these reports are archived on the staff portal for all LKDSB staff to be able to reference. [School Administrative Reports](#)

The next ILC meeting is tentatively scheduled on June 13, 2023, at 6:00 p.m. and will be held at Sir John Moore School.



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**FROM: Jack Fletcher, Trustee**

**DATE: June 6, 2023**

**SUBJECT: Voting Delegate for OPSBA Annual General Meeting**

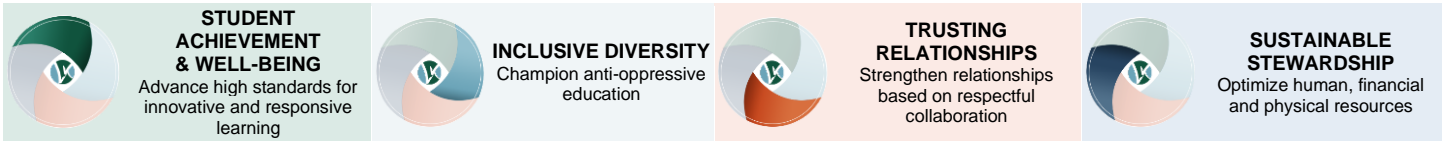
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The OPSBA Annual General Meeting will be held on June 9 and 10, 2023. Trustee Fletcher, OPSBA Delegate, and Trustee Robertson, OPSBA Alternate, are unable to attend the meeting, which means a Trustee must be determined to be the Voting Delegate.

Trustees Northmore is attending the OPSBA Annual General Meeting and has been determined to be the Voting Delegate for the meeting.

This information has been shared with Debbie Lazaroff from OPSBA, as requested.



**FROM: Angie Barrese, Superintendent of Education  
Mary Mancini, Superintendent of Education**

**DATE: June 6, 2023**

**SUBJECT: Muskoka Woods Learning Opportunity**



### Muskoka Woods Camp

Located on the shores of Lake Rosseau, Muskoka Woods offers a safe and welcoming environment for all students. Students participate in various fun outdoor experiences during their stay, while building new friendships and self-confidence. Supported by LKDSB staff and student secondary leaders, students are inspired to lead, listen and learn together.

### Student Participation

This year's LKDSB Muskoka Woods Experience involved over 1,100 elementary and secondary students and staff from all areas of the LKDSB who participated in 1 of 4 different camp communities. Between April 16 and 28, 2023, all four communities participated in the LKDSB camp experience.

Secondary leaders are at camp for 3.5 days. Grade 8 students are at Muskoka Woods for 2.5 days.

### Program Opportunity

While at camp, all Grade 8 campers participated in the following day programs:

Low ropes, archery, tag, board game/collaborative time, ziplining, high ropes, broomball, team-building games, use of a giant swing, scooters and longboards, as well as indoor rock-climbing, archery, pickleball & gym games.

### Building Community

While campers participate in day programming with their peers from their home school, there are many activities where participants interact as a larger community. One common aspect is meeting and eating together.

Each morning begins with a Land Acknowledgement and a discussion about our place as settlers and stewards of the land. All meals in the day (breakfast, lunch, dinner, and snacks) are eaten as a large community, allowing campers to bond. After each meal, they work together to clean their table, clear the dishes, and wipe the table off. This is a learning experience for many students.

### Secondary Leaders

The Muskoka Woods Experience wouldn't happen without our dynamic group of secondary leaders. They play many roles throughout camp. Secondary leaders are hand-selected by their schools and support Grade 8 campers from their feeder schools, which helps to ease anxiety and build relationships with their future secondary peers.

As a leadership team, we celebrate the commitment made by LKDSB staff and secondary leaders to support students in their successful transition to Grade 9, the development of trusting relationships and supporting overall student wellness.