



## Public Meeting of the Board

### Agenda

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Date: June 11, 2024  
 Location: Lindsay Education Centre

#### **4:30 p.m. Commencement of the Committee of the Whole Meeting**

##### **1. Call to order**

- 1.1 Motion to convene into in-camera Committee of the Whole Meeting
- 1.2 In-camera (private) agenda (for matters that fall under section 207(2) of the Ed Act).

##### **2. Rise and report to the Public Meeting of the Board**

#### **6:00 p.m. Commencement of the Public Meeting of the Board**

##### **1. Call to order**

##### **2. Territory acknowledgement**

##### **3. National anthem**

##### **4. Roll call**

##### **5. Declaration of possible conflict of interest**

##### **6. Delegation(s)**

##### **7. Approval of the agenda**

##### **8. Business of the Board**

- 8.1 Approval of the minutes of the May 28, 2024 Public Board Meeting (pgs. 3-10)
- 8.2 Recommendations from in-camera Committee of the Whole Meeting (Trustee Childs)

## **9. Administrative updates**

### 9.1 Presentation

- a. LCVI Student Production: Little Shop of Horrors
- b. Recognition of IEWSS Skills Canada gold medal recipient
- c. G7 Student Senate 2023-2024 Overview

### 9.2 Director's Recognition

- a. Recognition of outgoing Student Trustee
- b. Staff recognition

## **10. Administrative and committee reports**

### 10.1 For Information - Verbal

- a. Equity Task Force Committee Report (Trustee Childs and SO Johnston)

### 10.2 For Action - Written

- a. SEAC Report (Trustee McInerney and SO Johnston/ pgs.11-14)
- b. Governance and Policy Committee Report (Trustee Saunders and Director Hahn/ pgs.15-19)

### 10.3 Budget 2024-2025

- a. SEAC Input in the Budget (SO Johnston/ pg. 20)
- b. Finance and Administration Committee Report (Trustee McAlpine and SO Ellis/ pgs.21-47)

## **11. Trustee reports**

### 11.1 Student Trustee Reports

- a. G7 Student Senate Report (Student Trustee Dyni)
- b. OSTA-AECO Report (Student Trustee MacInnis)

### 11.2 OPSBA Report (Trustee Childs)

### 11.3 Trustee Community Updates

## **12. Correspondence**

## **13. Next meeting**

Tuesday, August 27, 2024, Muskoka Education Centre at 6:00 p.m.

## **14. Adjournment**



## Public Meeting of the Board Minutes

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Date: May 28, 2024  
 Location: Lindsay Education Centre  
 Present: H. Bradley, G. Brohman, E. Childs, L. Clodd, M. Dyni, L. MacInnis, T. McAlpine, D. McInerney, B. Reain, J. Saunders C. Wilcox  
 Senior team: T. Ellis, T. Fraser, W. Hahn, T. Hubbert, P. Goldring, J. Johnston, J. MacJanet, K. Williams  
 Staff Support: J. Andreasen, C. Bull, D. Raglin

### **4:30 p.m. Commencement of the Committee of the Whole Meeting**

#### **1. Call to order**

##### **1.1 Motion to convene into the In-Camera Committee of the Whole Meeting**

Motion # 24-05-105

Moved by Trustee Reain, seconded by Trustee Saunders

That the Board do now enter Committee of the Whole In-Camera session to deal with matters under section 207(2) of the Education Act.

Carried.

##### **1.2 In-Camera Agenda (for matters that fall under section 207(2) of the Education Act)**

#### **2. Rise and report to the Public Meeting of the Board**

Motion # 24-05-106

Moved by Trustee Brohman, seconded by Trustee Reain

That Trustees do now rise from the In-Camera Committee of the Whole Meeting at 4:56 p.m. and will report to the Public Meeting of the Board at 6:00 p.m.

Carried.

## **6 p.m. Commencement of the Public Meeting of the Board**

### **1. Call to order**

The meeting was called to order at 6:00 p.m.

### **2. Territory acknowledgement**

Trustee Saunders shared the Territory Acknowledgement.

### **3. National anthem**

O Canada was played.

### **4. Roll call**

Chairperson Wilcox advised that eight Trustees (Brohman, Bradley, Childs, Clodd, McInerney, Reain, Saunders, Wilcox) and Student Trustee MacInnis were in person at the Muskoka Education Centre.

One Trustee (McAlpine) and one Student Trustee (Dyini) joined via electronic means.

### **5. Declaration of possible conflict of interest**

There were no declarations of possible conflict of interest.

### **6. Delegation(s)**

There were no delegations.

### **7. Approval of agenda**

Motion # 24-05-107

Moved by Trustee Reain, seconded by Trustee McInerney

That the agenda be approved.

Carried.

### **8. Business of the Board**

#### **8.1 Approval of the minutes of the April 23, 2024 Public Meeting of the Board**

Motion # 24-05-108

Moved by Trustee McInerney, seconded by Trustee Bradley

That the minutes of the April 23, 2024 Public Meeting of the Board be approved.

Carried.

#### **8.2 Recommendations from the In-Camera Committee of the Whole Meeting**

Trustee Childs presented the following recommendations from the May 28, 2024 In-Camera Committee of the Whole Meeting:

Motion # 24-05-109

Moved by Trustee Childs, Seconded by Trustee Saunders

That Trustees rescind the current TLDSB HR-4550 Annual Evaluation of the Director Policy, and that the Governance and Policy Committee begin re-development of an updated Policy and Procedure related to the Director's Performance Appraisal and in alignment with the new legislation.

Carried.

Motion # 24-05-110

Moved by Trustee Childs, Seconded by Trustee McInerney

That in alignment with O. Reg. 83/24 Director's Performance Appraisal Process, Trustees, under the guidance of Chairs Council as the DPA Committee, engage the Director of Education in the new Director's Performance Appraisal process.

Carried.

### **8.3 OPSBA Elections**

In May each year, Trustees are required to nominate Board representatives to serve on behalf of TLDSB as part of the Ontario Public School Board Association (OPSBA).

#### **a. OPSBA Board of Directors and Voting Delegate**

Trustee Brohman nominated Trustee Childs for the position of OPSBA Board of Directors Member and Voting Delegate. Trustee Childs accepted the nomination.

Trustee Clodd nominated Trustee Wilcox for the position of OPSBA Board of Directors Member and Voting Delegate. Trustee Wilcox declined the nomination.

As there was only one nominee who accepted the nomination for OPSBA Board of Directors Member and Voting Delegate, Trustee Childs was acclaimed into the position.

#### **b. OPSBA Voting Delegate Alternate**

Trustee Clodd nominated Trustee Wilcox for the position of OPSBA Voting Delegate Alternate. Trustee Wilcox declined the nomination.

Trustee Childs nominated Trustee McAlpine for OPSBA Voting Delegate Alternate. Trustee McAlpine accepted the nomination.

As there was only one nominee who accepted the nomination for OPSBA Voting Delegate Alternate. Trustee McAlpine was acclaimed into the position.

## **9. Administrative updates**

### **9.1 Presentations**

#### **a. Muskoka Falls Public School Student Speeches**

Acting Associate Superintendent Fraser welcomed Muskoka Falls PS grade 3/4 Teacher Brea Hodge who introduced Muskoka Falls Public School grade 6 student Myles Middleton, and grade 3 student Jameson Knight to share speeches that were presented as part of a regional speech competition. Myles presented a speech on the importance of healthy eating, physical activity and mental wellness. Jameson presented a speech about bananas. Both students did an excellent job in sharing their speeches.

## **b. Student Forum Report**

Student Trustee MacInnis shared data related to the Student Voice Summits that were hosted in April and May 2024 by Director Hahn, the Secondary Curriculum Services Team, and the G7 Student Senate.

At the Student Voice Summits students between grades 7-10 from all schools across TLDSB shared feedback on the TLDSB Strategic Plan and provided input on how the Board can best support student achievement and well-being.

## **c. Director's Recognition for Innovation and Leadership**

Director Hahn presented the Director's Recognition for Innovation and Leadership to K.P. Manson Public School Special Education Resource Teacher Derek Schofield for his work in supporting student achievement through creative programming.

## **9.2 Director's Report on the Strategic Plan**

Director Hahn shared that with the retirement of Superintendent Goldring from TLDSB in August 2024, Nikki Train from DSNB will be joining TLDSB as the Superintendent of Learning Responsible for Special Education effective September 1, 2024.

Director Hahn introduced members of the Senior Team to provide portfolio highlights.

### **a. Portfolio Highlights**

Director Hahn introduced Superintendent of Business Services Tim Ellis who highlighted the work of the payroll department and their hard work in responding to pay grid changes as a result of collective agreement negotiations and Bill 124 remedy payments, and the finance and accounting departments in managing the new budget process.

Director Hahn introduced Superintendent of Human Resources Services Traci Hubbert who shared a number of facets of the work of the Human Resources Department over the past year, including highlighting the successful renegotiation of five contracts for various employee groups.

Director Hahn introduced Superintendent of Learning Jennifer Johnston who shared updates related to the work of the Special Education Department, and the Equity and Inclusion and Indigenous Education Portfolios. Highlights shared by Superintendent Johnston included the rollout of new Special Programs Software, the 2024 Student Census, Pride Month in June 2024 and the work of the Indigenous Student Success Teams in TLDSB Schools.

Director Hahn introduced Acting Associate Superintendent of Learning Tanya Fraser who shared information related to the work of the Mental Health Services Team this year including sharing updates related to the delivery of professional development for administrators, guidance counsellors and mental health champions, student support programs running in TLDSB such as PreVenture and TRAILS, and the prevention and promotion initiatives occurring such as the parent/guardian information evenings, the mental health newsletter and social media campaigns.

## 10. Administrative and committee reports

### 10.1 For Action- Written

#### a. SEAC Report

Trustee McInerney shared an update related to the May 7, 2024 Special Education Advisory Committee (SEAC) meeting. The agenda included a presentation by Acting Associate Superintendent Tanya Fraser regarding Mental Health Services in TLDSB, as well as a budget update from Superintendent Ellis.

Motion # 24-05-111

Moved by Trustee McInerney, seconded by Trustee Clodd

That Trustees receive the report related to the May 7, 2024 Special Education Advisory Committee (SEAC) meeting.

Carried.

#### b. SAL Committee Report

Trustee Clodd shared an update related to the May 15, 2024 SAL Committee Meeting admissions and demissions.

Motion # 24-05-112

Moved by Trustee Clodd, seconded by Trustee McInerney

That Trustees receive the report related to the May 15, 2024 meeting of the Supervised Alternative Learning (SAL) Committee.

Carried.

#### c. Program and Planning Committee Report

Trustee Wilcox shared an overview related to the April 24, 2024 Program and Planning Committee Meeting. At the Committee Meeting Superintendents provided an update related to the recent Student Voice Summits, and Elementary and Secondary Portfolio updates.

Motion #24-05-113

Moved by Trustee Wilcox, seconded by Trustee Reain

That Trustees receive the report related to the April 24, 2024 Program and Planning Committee Meeting.

Carried.

#### d. Finance and Administration Committee Report

Trustee McInerney shared an update on behalf of Committee Chair Trustee McAlpine related to the most recent meeting of the Finance and Administration Committee on May 2, 2024. Topics discussed by the Committee at the meeting included the Long-Term Accommodation Plan (LTAP), the Q2 Financial Report, a property report, and updates related to boundary changes and transportation.

Motion #24-05-114

Moved by Trustee McInerney, seconded by Trustee Saunders

That Trustees receive the report related to the May 2, 2024 Finance and Administration Committee Meeting.

Carried.

**e. Audit Committee Report**

Trustee Reain provided an overview to Trustees related to the May 2, 2024 Audit Committee Meeting which included a report from the Regional Internal Audit Team (RIAT).

Motion #24-05-115

Moved by Trustee Reain, seconded by Trustee Clodd

That Trustees receive the report related to the May 2, 2024 Audit Committee Meeting.

Carried.

**f. District School Council- Parent Involvement Committee (DSC-PIC) Report**

Trustee Clodd shared an update related to the May 9, 2024 District School Council- Parent Involvement (DSC-PIC) Committee Meeting. The focus of the May 9, 2024 session was a presentation by Dr. Robyne Hanley-Dafoe related to building resiliency in children.

Motion #24-05-116

Moved by Trustee Clodd, seconded by Trustee Childs

That Trustees receive the report related to the May 9, 2024 DSC-PIC Meeting.

Carried.

**10.2 For Information- Verbal****a. Indigenous Education Advisory Committee (IEAC) Meeting**

Trustee Saunders shared the highlights of the May 17, 2024 IEAC Meeting with Trustees which was hosted at Wahta Mohawks First Nation. Trustee Saunders also reminded all Trustees that the second annual Pow Wow is occurring at IEWSS on June 4, 2024.

**11. Trustee Reports****11.1 Student Trustee Reports****a. G7 Student Senate**

Student Trustee MacInnis shared the G7 student senate report on behalf of Student Trustee Dyni including highlighting the recent Student Voice Forums and the G7 Mental Health Campaign.

**b. OSTA-AECO Report**

Student Trustee MacInnis shared an overview related to the work of OSTA-AECO including sharing an overview of the recent OSTA-AECO AGM.

**11.2 OPSBA Report**

Trustee Childs shared an update related to the OPSBA Labour Relations Conference that was hosted in Toronto in April 2024, and reminded Trustees that the OPSBA Annual General Meeting and Canadian School Boards Association Meeting will occur in July 2024.



### 11.3 Trustee Community Updates

Trustee Reain shared a rave review related to the recent VK Greer Memorial PS production of 'Fun on 42<sup>nd</sup> Street.' Over 60 students from the school participated in the production.

Trustee McInerney shared highlights of the recent Harry Potter theme day that occurred at Ridgewood Public School.

Trustee McInerney commended the talent that was recently put on display at Dr. George Hall Public School's recent Talent Show.

Trustee McInerney communicated the importance of nutrition programs in City of Kawartha Lakes.

Trustee Bradley shared that QVPS did a fantastic job with their Celebration of Arts evening in April 2024.

Trustee Bradley gave a shout out to LCVI's teachers and students for their recent successful theatre production of Little Shop of Horrors.

Trustee Bradley shared that she spent an afternoon reading with all classes at QVPS; the students were wonderful hosts and a great audience.

Trustee Brohman shared that the Elementary Track Meet recently occurred in Haliburton, and expressed congratulations to the participants and organizers.

Trustee Saunders advised that Dunsford District ES recently hosted the musical 'Alice' and expressed how impressive the quality of the performance and music was.

Trustee Saunders expressed how fantastic the Arts Showcase was at IEWSS, and recognized that Mariposa Elementary School had 130 students participating in a musical number.

Trustee Saunders advised that a Secondary Battle of the Books recently occurred at LCVI. Trustee Saunders commended the staff for their participation and enthusiasm.

Trustee Clodd advised that the Better Together Arts Showcase in Muskoka exhibited an amazing array of talent.

Trustee Clodd shared that TLDSB was well-represented by students, staff and Trustees at the Skills Ontario Event in Toronto in early May, and offered congratulations to the winners.

Trustee Childs shared that she was one of the judges at the Muskoka Falls Public School speech contest and congratulated the student participants on their amazing speeches.

Trustees Childs advised that a number of Trustees attended TLAC and the Skills Ontario Competition and noted that these opportunities allow for students to shine in areas of interest.

Trustee Wilcox advised that all three Better Together Arts Showcases were phenomenal, and showcased some unbelievable student talent.

Trustee Wilcox gave a shout out to Trustee Heather Bradley who recently received two awards for her new children's book, and Trustee Brohman who was recently inducted into the Haliburton Highlands Sports Hall of Fame.

### 13. Correspondence

Director Hahn shared correspondence from the Terry Fox Foundation recognizing that IEWSS' Terry Fox Fundraising efforts were in the top 50 secondary schools in the province.

### 13. Next meeting

Date: June 11, 2024  
 Location: Lindsay Education Centre  
 Time: 6:00 p.m.

### 14. Adjournment

Motion # 24-05-117  
 Moved by Trustee Reain, seconded by Trustee Childs  
 That the Board of Trustees do now adjourn at 7:41p.m.  
 Carried.

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Colleen Wilcox, Chairperson of the Board

Wes Hahn, Director of Education

Jen Andreasen, Recording Secretary

# Trillium Lakelands District School Board

## Special Education Advisory Committee

### Administrative Report

**Date:** June 5, 2024  
**To:** Board of Trustees  
**Origin:** Trustee Deb McInerney/ Superintendent Jennifer Johnston  
**Subject:** Special Education Advisory Committee (SEAC) Report  
**Reference:** Regular Meeting of the Board – June 11, 2024

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### Purpose

To share an update with trustees related to the June 4, 2024 meeting of the Special Education Advisory Committee.

### Context

SEAC is a statutory advisory committee that meets ten times per year, as per section 57.1(1) of the Education Act and Ontario Regulation 464/97.

The committee membership includes community partner agency representatives, community members, and trustees. The meeting is chaired by Janice Balfour, with the support of Superintendent Jennifer Johnston and the Department of Special Education Services staff.

The purpose of the committee is to provide feedback and suggestions to Board staff regarding special education programming and initiatives for students.

### Content

The Special Education Advisory Committee met on Tuesday, June 4, 2024 at the Haliburton County Education Centre.

Highlights from this meeting:

- A review of the SEAC input into the 2024-2025 budget.
- A report on the Director's Forum on Student Attendance.
- A review of the Special Education Plan and the Parent/Guardian Guide to Special Education.
- An update on staffing changes and hiring taking place for the new school year.

The May 7, 2024 minutes that were approved at this meeting are attached. The minutes from the June 4, 2024 meeting will be posted on the TLDSB Committees website following ratifications at the next committee meeting.

### Action

Recommendation that Trustees receive the report related to the June 4, 2024 Special Education Advisory Committee meeting.



## Special Education Advisory Committee Minutes

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Date: May 7, 2024

Location: Lindsay Education Centre | Muskoka Education Centre | Virtual

Time: 5:00 p.m.

### 1. Call to order

### 2. Roll call

Chair J. Balfour called roll and confirmed that a quorum was present and welcomed guests to the meeting.

### 3. Approval of agenda

Moved by R. McHugh, seconded by D. McNerney that the agenda be approved.

Carried.

### 4. Committee action items

4.1 Approval of the minutes of the April 2, 2024, meeting

Moved by D. McNerney, seconded by R. McHugh that the minutes dated April 2, 2024 be approved.

Carried.

### 5. Administrative updates

5.1 Presentation: 2024-2025 special education budget update

Superintendent of Business Services Tim Ellis shared an overview of the recently released Core Education Funding (formerly known as Grants for Student Needs).

## 5.2 Presentation: Mental Health Services at TLDSB

Associate Superintendent Tanya Fraser and Senior Manager Allison Jones of the Mental Health Services Department shared a presentation on mental health promotion and prevention services, programming, and learning within the Board.

## 5.3 System updates

J. Johnston shared the following updates:

- Staffing and budget processes are underway based on the recent release of the Core Education Funding from the Ministry of Education.

## 5.3 Department updates

M. Lefler shared the following updates:

- Supporting transitions for system class enrolments has been the focus of the past month.

# 6. SEAC projects

## 6.1 IEP Survey update

Superintendent Johnston shared that the preliminary response rates for the IEP Survey were lower than previous years. A report will be brought back to the committee once the data has been cleaned and reviewed.

## 6.2 IEP videos update

The special education consultant team and the Communications Services Department have been working on plans for updates to the IEP informational videos.

# 7. Other business

## 7.1 Director's Forum on Student Attendance

J. Balfour commented on the student attendance facts shared at the recent TLDSB community partners breakfast. In advance of the Director's Forum on Student Attendance on May 31, 2024, she welcomed input from the committee to be taken to the meeting.

## 7.2 Updates and other items for discussion

There were no updates and other items for discussion.

## 7.3 Association and community news

There was no association and community news.

## 7.4 Future business.

- Special Education Plan
- SEAC input into the budget

## **8. Correspondence**

### **8.1 Feedback regarding the Learning About the IEP Experience Survey**

Feedback from parents/guardians regarding the IEP survey was shared for discussion.

## **9. Next meeting**

Date: June 4, 2024  
Location: Haliburton County Education Centre  
Time: 5:00 p.m.

## **10. Adjournment**

Moved by A. Rose, the meeting was adjourned.

# Trillium Lakelands District School Board

## Governance and Policy Committee Administrative Report

**Date:** June 4, 2024  
**To:** Board of Trustees  
**Origin:** Trustee Judy Saunders/ Director of Education Wes Hahn  
**Subject:** Governance and Policy Committee Meeting June 4, 2024  
**Reference:** Public Board Meeting June 11, 2024

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### Purpose

To provide Trustees with an overview of the June 11, 2024 Governance and Policy Committee Meeting, and to share recommendations resulting from the meeting.

### Context

The Governance and Policy Committee mandate is to provide input and leadership into governance matters related to the board and the role of the Trustees. The Committee is also responsible for development and review of board policies to be advanced to the board for ratification.

The committee membership includes Trustees Childs, Clodd, Reain, Saunders, and Wilcox.

The chair of the committee is Trustee Saunders with the support of the Director of Education.

### Content

The Governance and Policy Committee met on June 4, 2024 at Lindsay Education Centre. All Committee Members were in attendance.

This meeting was called in addition to the regular schedule of meetings for the Committee for 2023-2024, in order to update a number of policies by September 2024 in order to align with Ministry of Education requirements.

The agenda for the meeting was focussed on policy review and next steps for the new Director's Performance Appraisal Process (per O. Reg 83/24).

The Governance and Policy Committee reviewed, recommended changes, and provided input into three policies. All policies were initially reviewed by appropriate stakeholders as part of the policy review process before being reviewed by the Governance and Policy Committee. The policies included:

- HR-4050 Attendance Support Policy
- OP-6020 Code of Conduct Policy
- BD-2500 External Presentations and Third-party Speakers Policy

Motions were passed by the Governance and Policy Committee to accept all of the recommended changes and advance the updated policies to the next public meeting of the Board for ratification.

The policies, with the proposed changes outlined, are attached to this report.

The minutes from the June 4, 2024 meeting will be posted on the Governance and Policy Committee page on the Board's website following ratifications at the next committee meeting.

## **Action**

Recommendation 1: that Trustees ratify the Governance and Policy Committee motions to accept the changes to the following policies: HR-4050 Attendance Support Policy and OP-6020 Code of Conduct Policy, and to approve the new BD-2500 External Presentations and Third-party Speakers Policy.

Recommendation 2: that Trustees receive the report related to the June 4, 2024 Governance and Policy Committee Meeting.





## HR-4051 Attendance Support Policy

Approval Date: 2024~~3~~

Review Date: 2028

### Purpose

Trillium Lakelands District School Board believes that regular and consistent attendance by all employees is essential for the provision of high-quality educational services for our students and is **a fundamental obligation of employment.** ~~essential for the provision of a safe and healthy workplace.~~ Trillium Lakelands District School Board recognizes a healthy work environment where employees feel valued, supported, and empowered to prioritize their well-being is important when considering employee attendance.

While Trillium Lakelands District School Board recognizes that absenteeism due to legitimate illness or appointments does occur, the Attendance Support Policy is designed to offer supportive assistance to employees who exceed the set absence threshold in regard to these absences. The policy applies universally to all employee categories, ensuring inclusivity and support for all members.

~~Trillium Lakelands District School Board supports the health and well-being of all its employees by creating a positive, supportive environment whereby employees are offered assistance on an individual basis to support their regular attendance. Attendance Support will focus on innocent absenteeism.~~

The intent of this policy is to ensure that the board provides support through preventive measures with targeted interventions as outlined in the accompanying procedure. The supporting procedure addresses absenteeism with a proactive initiative; prioritizing timely support while upholding the confidentiality and privacy of employee information. By aiming to address barriers contributing to absenteeism, the goal of the policy and procedure is to nurture a broader culture of wellness that enriches the entire workplace community.

If you require this information in an accessible format, please contact Communications Services at

~~info@tldsbc.on.ca~~ [info@tldsbc.on.ca](mailto:info@tldsbc.on.ca).



## OP-6020 Code of Conduct Policy

**Approval Date: 2024~~2~~**

**Review Date: 2027~~5~~**

### Purpose

Trillium Lakelands District School Board believes that a safe, caring, and inclusive **school environment is essential for learning. This environment supports achievement and well-being and respects all human rights. The Code of Conduct establishes the foundation for creating a positive school climate by setting clear standards of behaviour for all members of the school community.**

~~, working and learning environment is essential for all members of the school community. We believe that an approach that respects the dignity and diversity of all peoples and groups, will help build and foster a school culture and climate that is safe, conducive to learning, and free from discrimination, physical and/or psychological abuse. This Code of Conduct procedure provides the guiding principles, standards of behaviour, mitigating factors, preventative measures, and consequences related to generating and maintaining a positive, safe, caring and inclusive environment.~~

**The Code of Conduct policy applies to the entire school community, including all individuals on school property, school buses, at school-related events or activities, virtual learning environments and any circumstances that impact the school climate. It is the expectation of all individuals to actively maintain a positive school climate.**

**The Code of Conduct procedure provides further detail related to expectations and acceptable behaviour in alignment with the Ministry of Education Policy/Program Memorandum 128.**

**If you require this information in an accessible format, please contact Communications Services at [info@tldsbc.on.ca](mailto:info@tldsbc.on.ca).**



## **BD-2500 External Presentations and Third-party Speakers Policy**

**Approval date: 2024**

**Review date: 2025**

### **Purpose**

As a learning organization, Trillium Lakelands District School Board values opportunities to enhance Ontario curriculum connections for students and for staff professional development. In accordance with the *Better Schools and Student Outcomes Act*, the Board will ensure that third party guest speakers, performers, and presentations taking place across the district will respect intellectual diversity and open dialogue, and are designed to support school environments that advance freedom of expression, respect our differences, and promote the achievement, safety, well-being, and sense of belonging of students and staff.

To help strengthen public confidence, the Board is committed to ensuring transparency and accountability through detailed communications with families in advance of third-party speakers and external presentations taking place in schools for student audiences. Information about such presentations and events will be clearly communicated to families with a minimum of fourteen (14) calendar days advance notice. Schools will be required to communicate any changes to event and presentation planning that occur due to unforeseen circumstances as soon as final arrangements are confirmed.

If you require this information in an accessible format, please contact Communications Services at [info@tldsbo.on.ca](mailto:info@tldsbo.on.ca).

# Trillium Lakelands District School Board

## Special Education Advisory Committee

### Administrative Report

**Date:** June 5, 2024  
**To:** Board of Trustees  
**Origin:** Superintendent Jennifer Johnston  
**Subject:** Special Education Advisory Committee (SEAC) Input Into the Budget  
**Reference:** Regular Meeting of the Board – June 11, 2024

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### Purpose

To advise Trustees of the Special Education Advisory Committee's input to the 2024-2025 Special Education Department budget.

### Context

Under the Special Education Advisory Committee Regulation 464/97 12(2): *The board shall ensure that its special education advisory committee is provided with the opportunity to participate in the board's annual budget process under section 231 of the Act, as that process relates to special education.*

### Content

At the May 7, 2024 meeting of the TLDSB Special Education Advisory Committee (SEAC), Superintendent of Business Services Tim Ellis presented an overview of special education funding in Ontario and the recent changes made by the Ministry of Education. He shared information on the 2024-2025 special education budget, as well as the Board's budget, funding priorities, and preparation process. There was opportunity for discussion, questions, and feedback.

SEAC supports the following priorities for future budget planning:

- Release time to support in-school team meetings.
- Educational assistant recruitment and retention
- A communications plan to build understanding about effective programming, including universal design for learning (UDL) and IEP supports

These priorities have been discussed and are attainable within the draft parameters of the 2024-2025 budget for the Special Education Services Department.

The following motion was passed at the June 4, 2024 SEAC meeting:

*Moved by K. Irons, seconded by A. Rose that the TLDSB Special Education Advisory Committee accept the Input into the budget report to SEAC for the 2024-2025 school year as presented, and confirms that the committee was granted the opportunity to provide feedback.*

The input and support of our SEAC is greatly appreciated.

### Action

Recommendation that trustees receive the SEAC input into the budget report.

## **Trillium Lakelands District School Board Finance and Administration Report**

**Date:** June 11, 2024  
**To:** Board of Trustees  
**Origin:** Trustee Tim McAlpine/ Superintendent Tim Ellis  
**Subject:** Finance and Administration Committee Meeting – June 5, 2024

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### **Purpose**

To provide Trustees with a summary of the June 5, 2024, Finance and Administration Committee meeting.

### **Context**

The Finance and Administration Committee meeting was held in hybrid delivery (in person at MEC and online through Google Meet) on Wednesday June 5, 2024, at 1:00 p.m.

This meeting was a special Finance Committee Meeting to review the Draft Budget.

### **Content**

Superintendent of Business Tim Ellis presented a balanced budget for the 2024/2025 school year.

The Committee passed a motion to approve the draft 2024-2025 Budget as presented in the amount of \$264,887,650, and to advance the motion to the next public meeting of the Board of Trustees for ratification.

### **Action**

Recommendation 1: That Trustees ratify the Finance and Administration Committee motion to approve the 2024-2025 Budget in the amount of \$264,887,650.

Recommendation 2: That Board receive the summary report related to the June 11, 2024, Finance and Administration Committee Meeting.

# Trillium Lakelands District School Board

# Budget

2024-2025

DRAFT

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| Board Enrolment Summary   | 2024/2025<br>Estimates | 2023/2024<br>Revised<br>Estimates | Increase /<br>(Decrease) | 2022/2023<br>Final<br>Enrolment |
|---|------------------------|-----------------------------------|--------------------------|---------------------------------|
| <b>Elementary</b>   |                        |                                   |                          |                                 |
| JK / SK   | 2,218                  | 2,251                             | (33)                     | 2,268                           |
| Grades 1 to 3   | 3,663                  | 3,696                             | (33)                     | 3,601                           |
| Grades 4 to 8   | 6,108                  | 5,955                             | 153                      | 5,901                           |
| Other pupils  | 24                     | 21                                | 3                        | 25                              |
| <b>Total Elementary</b>   | <b>12,013</b>          | <b>11,923</b>                     | <b>90</b>                | <b>11,795</b>                   |
| <b>Secondary</b>  |                        |                                   |                          |                                 |
| Day school 9 to 12  | 5,035                  | 5,026                             | 9                        | 4,811                           |
| Independent study   | 460                    | 460                               | -                        | 465                             |
| Other pupils  | 22                     | 30                                | (8)                      | 40                              |
| <b>Total Secondary</b>  | <b>5,517</b>           | <b>5,516</b>                      | <b>1</b>                 | <b>5,316</b>                    |
| <b>Total K to 12 Enrolment</b>                                  | <b>17,530</b>          | <b>17,438</b>                     | <b>92</b>                | <b>17,111</b>                   |
| <b>Adult Education, Continuing Education &amp; High Credits</b> | <b>211</b>             | <b>212</b>                        | <b>(1)</b>               | <b>241</b>                      |



| Budgeted Financial Position   | 2024/2025<br>Preliminary<br>Estimates | 2023/2024<br>Approved<br>Estimates | Increase /<br>(Decrease) |
|---|---------------------------------------|------------------------------------|--------------------------|
| <b>Revenues</b>   |                                       |                                    |                          |
| Grants for Student Needs  | 239,863,037                           | 227,106,272                        | 12,756,765               |
| Responsive Education Programs (REP/PPF)                             | 2,244,200                             | 2,943,825                          | (699,625)                |
| Other revenues  | 11,081,677                            | 3,793,025                          | 7,288,652                |
| Amortization of deferred capital contributions                      | 11,260,581                            | 10,966,156                         | 294,425                  |
| Grant for debt interest   | 741,449                               | 809,641                            | (68,192)                 |
| <b>Projected Operating Revenues</b>                                 | <b>265,190,944</b>                    | <b>245,618,919</b>                 | <b>19,572,025</b>        |
| <b>Expenses</b>   |                                       |                                    |                          |
| Salaries & benefits   | 204,324,790                           | 189,791,670                        | 14,533,120               |
| Staff development   | 1,954,297                             | 887,012                            | 1,067,285                |
| Supplies & services   | 15,833,765                            | 16,585,910                         | (752,145)                |
| Fees & contractual services   | 27,107,508                            | 24,668,049                         | 2,439,459                |
| Amortization  | 12,092,700                            | 11,748,510                         | 344,190                  |
| Other   | 4,598,566                             | 2,705,945                          | 1,892,621                |
| <b>Projected Operating Expenses</b>                                 | <b>265,911,626</b>                    | <b>246,387,096</b>                 | <b>19,524,530</b>        |
| <b>Operating Surplus / (Deficit)</b>                                |                                       |                                    |                          |
|   | (720,682)                             | (768,177)                          | 47,495                   |
| <b>Remove Non-Compliance Items</b>                                  |                                       |                                    |                          |
| Interest Accrual  | (14,810)                              | (14,177)                           | (633)                    |
| Amortization of Ministry Approved Use<br>of Board Supported Capital | 150,492                               | 151,244                            | (752)                    |
| Amortization of TCA-ARO   | 585,000                               | 631,110                            | (46,110)                 |
| <b>Total Non-Compliance Items</b>                                   | <b>720,682</b>                        | <b>768,177</b>                     | <b>(47,495)</b>          |
| <b>Surplus/(Deficit) for Compliance Purposes*</b>                   |                                       |                                    |                          |
|   | -                                     | -                                  | -                        |

\*cannot exceed 1% without Ministry approval

## Revenue Summary

Elementary

Secondary

Total

Category Total

## Operating Allocations

|  |                    |                   |                    |                    |
|--|--------------------|-------------------|--------------------|--------------------|
| Classroom Staffing Fund                          | 82,818,903         | 36,608,196        | 119,427,099        | 119,427,099        |
| Learning Resources Fund                          | 21,910,499         | 14,909,965        | 36,820,464         | 36,820,464         |
| Special Education Fund                           | 24,932,538         | 8,501,746         | 33,434,284         | 33,434,284         |
| School Facilities Fund                           | 14,882,223         | 9,276,494         | 24,158,717         | 24,158,717         |
| Student Transportation Fund                      | -                  | -                 | 18,682,325         | 18,682,325         |
| School Board Administration Fund                 | 4,499,455          | 2,074,582         | 6,574,037          | 6,574,037          |
| Permanent financing for Non-Permanently Financed | -                  | -                 | 586,743            | 586,743            |
| Temporary Accomodation                           | -                  | -                 | 179,368            | 179,368            |
| <b>Total allocation for operating purposes</b>   | <b>149,043,618</b> | <b>71,370,983</b> | <b>239,863,037</b> | <b>239,863,037</b> |

## Other Operating Grants / Revenues

|  |          |          |          |                   |
|--|----------|----------|----------|-------------------|
| Federal grants & fees                                  |          |          |          | 571,347           |
| Transportation recovery                                |          |          |          | 1,500,000         |
| Short term investments                                 |          |          |          | 200,000           |
| Secondments & releases                                 |          |          |          | 855,314           |
| Other revenue  |          |          |          | 1,302,573         |
| Forecasted 2024-25 Benchmark Increase Due To Bill 124* |          |          |          | 6,652,443         |
| <b>Total operating grants / revenues</b>               | <b>-</b> | <b>-</b> | <b>-</b> | <b>11,081,677</b> |

|                         |  |  |  |            |
|-------------------------|--|--|--|------------|
| Amortization            |  |  |  | 11,260,581 |
| Grant for debt interest |  |  |  | 741,449    |

|   |                    |                   |                    |                    |
|---|--------------------|-------------------|--------------------|--------------------|
| <b>Total operating allocations, grants and revenues</b> | <b>149,043,618</b> | <b>71,370,983</b> | <b>239,863,037</b> | <b>262,946,744</b> |
|---|--------------------|-------------------|--------------------|--------------------|

## Responsive Education Programs Allocation

|   |          |          |          |                  |
|---|----------|----------|----------|------------------|
| Literacy  |          |          |          | 891,500          |
| STEM  |          |          |          | 655,300          |
| Supporting Vulnerable Students                        |          |          |          | 210,800          |
| Mental Health   |          |          |          | 171,900          |
| Student Readiness                                     |          |          |          | 94,300           |
| Operations  |          |          |          | 95,400           |
| Indigenous Education                                  |          |          |          | 125,000          |
| <b>Total Responsive Education Programs Allocation</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>2,244,200</b> |

|                             |                    |                   |                    |                    |
|-----------------------------|--------------------|-------------------|--------------------|--------------------|
| <b>Total budget applied</b> | <b>149,043,618</b> | <b>71,370,983</b> | <b>239,863,037</b> | <b>265,190,944</b> |
|-----------------------------|--------------------|-------------------|--------------------|--------------------|

\*Anticipated amount to be adjusted in Grants for Revised Estimates related to Bill 124

| Expense Summary                                       | 2024/2025<br>Estimates | 2023/2024<br>Estimates | 2022/2023<br>Actuals | Increase /<br>(Decrease) | Change in<br>Estimates |
|---|------------------------|------------------------|----------------------|--------------------------|------------------------|
| <b>Instructional</b>                                  |                        |                        |                      |                          |                        |
| Classroom teachers                                    |                        |                        |                      |                          |                        |
| Elementary  | 81,812,630             | 76,238,646             | 72,021,839           | 5,573,984                | 7.3%                   |
| Secondary   | 41,482,165             | 38,216,005             | 35,756,765           | 3,266,160                | 8.5%                   |
| Supply staff  | 8,749,985              | 7,434,415              | 7,995,052            | 1,315,570                | 17.7%                  |
| Educational assistants                                | 15,364,775             | 13,428,925             | 13,176,312           | 1,935,850                | 14.4%                  |
| Early childhood educators                             | 5,105,094              | 4,301,189              | 4,367,231            | 803,905                  | 18.7%                  |
| Classroom technology                                  | 175,000                | 125,000                | 152,297              | 50,000                   | 40.0%                  |
| School based technology                               | 1,113,500              | 1,125,500              | 606,275              | (12,000)                 | (1.1%)                 |
| Textbooks, materials, supplies & equipment            |                        |                        |                      |                          |                        |
| Elementary  | 4,691,547              | 5,018,408              | 3,339,813            | (326,861)                | (6.5%)                 |
| Secondary   | 3,661,010              | 3,563,948              | 2,672,940            | 97,062                   | 2.7%                   |
| Professionals, paraprofessionals & other technicians  | 7,076,082              | 6,870,461              | 5,635,136            | 205,621                  | 3.0%                   |
| Library & guidance                                    | 3,186,257              | 3,201,661              | 3,336,962            | (15,404)                 | (0.5%)                 |
| Staff development                                     | 1,141,844              | 433,812                | 873,075              | 708,032                  | 163.2%                 |
| Department heads                                      | 303,004                | 309,686                | 264,182              | (6,682)                  | (2.2%)                 |
| Coordinators & consultants                            | 3,301,712              | 3,553,303              | 3,064,321            | (251,591)                | (7.1%)                 |
| Principals & vice-principals                          | 10,075,741             | 10,090,050             | 10,268,694           | (14,309)                 | (0.1%)                 |
| School office - administration & supplies             | 5,603,263              | 4,995,025              | 5,405,877            | 608,238                  | 12.4%                  |
| Continuing education                                  | 1,029,815              | 904,719                | 1,078,646            | 125,096                  | 13.8%                  |
| <b>Total instructional</b>                            | <b>193,873,424</b>     | <b>179,810,752</b>     | <b>170,015,419</b>   | <b>14,062,671</b>        | <b>7.8%</b>            |
| <b>Non-instructional</b>                              |                        |                        |                      |                          |                        |
| Information technology                                | 1,130,851              | 1,091,213              | 1,178,798            | 39,638                   | 3.6%                   |
| Administration & governance                           | 6,113,250              | 5,535,013              | 5,503,604            | 578,237                  | 10.4%                  |
| Transportation  | 20,232,322             | 19,439,103             | 18,676,111           | 793,219                  | 4.1%                   |
| Interest from long term debt                          | 1,328,192              | 1,396,384              | 1,376,945            | (68,192)                 | (4.9%)                 |
| Amortization  |                        |                        |                      |                          |                        |
| Supported   | 11,260,581             | 10,966,156             | 10,882,846           | 294,425                  | 2.7%                   |
| Unsupported   | 247,119                | 151,244                | 171,212              | 95,875                   | 63.4%                  |
| ARO   | 585,000                | 631,110                | 514,028              | (46,110)                 | (7.3%)                 |
| Secondments & releases                                | 988,724                | 981,562                | 966,457              | 7,162                    | 0.7%                   |
| Tuition commissions                                   | 62,719                 | 32,767                 | 110,568              | 29,952                   | 91.4%                  |
| MGCS - In-Kind - PPE                                  | -                      | -                      | 219,029              | -                        | 0.0%                   |
| Provision for Contingencies                           | 3,057,755              | 1,130,994              | 1,635,239            | 1,926,761                | 170.4%                 |
| <b>Facilities</b>                                     |                        |                        |                      |                          |                        |
| Compensation  | 15,196,429             | 13,959,972             | 13,778,802           | 1,236,457                | 8.9%                   |
| Utilities   | 4,865,810              | 5,095,500              | 5,739,695            | (229,690)                | (4.5%)                 |
| Maintenance   | 2,171,500              | 1,683,000              | 3,880,701            | 488,500                  | 29.0%                  |
| Other   | 2,553,750              | 1,538,500              | 3,374,086            | 1,015,250                | 66.0%                  |
| <b>Total facilities</b>                               | <b>24,787,489</b>      | <b>22,276,972</b>      | <b>26,773,284</b>    | <b>2,510,517</b>         | <b>11.3%</b>           |
| <b>Total noninstructional</b>                         | <b>69,794,002</b>      | <b>63,632,518</b>      | <b>68,008,122</b>    | <b>6,161,484</b>         | <b>9.7%</b>            |
| <b>Total operating expenses</b>                       | <b>263,667,426</b>     | <b>243,443,270</b>     | <b>238,023,541</b>   | <b>20,224,155</b>        | <b>8.3%</b>            |
| <b>Responsive Education Programs Allocation</b>       |                        |                        |                      |                          |                        |
| Literacy  | 891,500                | 846,600                | 19,991               | 44,900                   | 5.3%                   |
| STEM  | 655,300                | 648,500                | 694,246              | 6,801                    | 1.0%                   |
| Supporting Vulnerable Students                        | 210,800                | 258,800                | 1,586,576            | (48,000)                 | (18.5%)                |
| Mental Health   | 171,900                | 144,800                | 42,992               | 27,100                   | 18.7%                  |
| Student Readiness                                     | 94,300                 | 1,045,126              | 692,666              | (950,826)                | (91.0%)                |
| Operations  | 95,400                 | -                      | 1,444,710            | 95,400                   | 0.0%                   |
| Indigenous Education                                  | 125,000                | -                      | 11,563               | 125,000                  | 0.0%                   |
| <b>Total Responsive Education Programs Allocation</b> | <b>2,244,200</b>       | <b>2,943,825</b>       | <b>4,492,743</b>     | <b>(699,625)</b>         | <b>(23.8%)</b>         |
| <b>Total expenses</b>                                 | <b>265,911,626</b>     | <b>246,387,096</b>     | <b>242,516,284</b>   | <b>19,524,529</b>        | <b>7.9%</b>            |

| Expenses By Organizational Structure             | Compensation | Non-Compensation | Total Budget |
|--|--------------|------------------|--------------|
| In School Programming                            |              |                  |              |
| 2024 - 2025                                      | 138,655,760  | 3,116,340        | 141,772,100  |
| 2023 - 2024                                      | 129,673,167  | 3,103,464        | 132,776,631  |
| Curriculum - Elementary                          |              |                  |              |
| 2024 - 2025                                      | 2,077,503    | 1,301,259        | 3,378,762    |
| 2023 - 2024                                      | 2,234,353    | 1,647,088        | 3,881,441    |
| Curriculum - Secondary                           |              |                  |              |
| 2024 - 2025                                      | 1,069,351    | 1,438,649        | 2,508,000    |
| 2023 - 2024                                      | 1,025,383    | 1,369,149        | 2,394,532    |
| Special Education                                |              |                  |              |
| 2024 - 2025                                      | 32,118,528   | 2,287,128        | 34,405,656   |
| 2023 - 2024                                      | 27,956,161   | 1,350,590        | 29,306,751   |
| Education & Community Partnership Programs (ECP) |              |                  |              |
| 2024 - 2025                                      | 599,197      | 13,334           | 612,531      |
| 2023 - 2024                                      | 563,569      | 13,334           | 576,903      |
| Mental Health                                    |              |                  |              |
| 2024 - 2025                                      | 1,871,284    | 157,300          | 2,028,584    |
| 2023 - 2024                                      | 1,791,409    | 157,300          | 1,948,709    |
| Safe Schools                                     |              |                  |              |
| 2024 - 2025                                      | 300,286      | 68,334           | 368,620      |
| 2023 - 2024                                      | 367,027      | 10,430           | 377,457      |
| Continuing Education                             |              |                  |              |
| 2024 - 2025                                      | 1,271,868    | 401,732          | 1,673,600    |
| 2023 - 2024                                      | 1,122,625    | 393,999          | 1,516,624    |
| Indigenous Education                             |              |                  |              |
| 2024 - 2025                                      | 828,586      | 376,243          | 1,204,829    |
| 2023 - 2024                                      | 773,221      | 310,087          | 1,083,308    |
| Technology Services                              |              |                  |              |
| 2024 - 2025                                      | 2,291,374    | 4,737,000        | 7,028,374    |
| 2023 - 2024                                      | 2,051,462    | 4,783,050        | 6,834,512    |
| Board of Trustees                                |              |                  |              |
| 2024 - 2025                                      | 100,627      | 87,000           | 187,627      |
| 2023 - 2024                                      | 99,697       | 87,000           | 186,697      |
| Directors & Supervisory Officers                 |              |                  |              |
| 2024 - 2025                                      | 1,291,668    | 124,550          | 1,416,218    |
| 2023 - 2024                                      | 1,222,989    | 139,550          | 1,362,539    |
| Board Administration                             |              |                  |              |
| 2024 - 2025                                      | 174,661      | 435,092          | 609,753      |
| 2023 - 2024                                      | 216,065      | 432,202          | 648,267      |

| Expenses By Organizational Structure |  | Compensation | Non-Compensation | Total Budget |
|--------------------------------------|--|--------------|------------------|--------------|
| Human Resources Services             |  |              |                  |              |
| 2024 - 2025                          |  | 1,611,819    | 294,100          | 1,905,919    |
| 2023 - 2024                          |  | 1,484,459    | 214,300          | 1,698,759    |
| Director's Office                    |  |              |                  |              |
| 2024 - 2025                          |  | 240,590      | 11,050           | 251,640      |
| 2023 - 2024                          |  | 232,969      | 11,050           | 244,019      |
| Communications                       |  |              |                  |              |
| 2024 - 2025                          |  | 287,442      | 72,500           | 359,942      |
| 2023 - 2024                          |  | 263,737      | 70,650           | 334,387      |
| Business Services                    |  |              |                  |              |
| 2024 - 2025                          |  | 1,551,186    | 28,270           | 1,579,456    |
| 2023 - 2024                          |  | 1,392,100    | 28,270           | 1,420,370    |
| Facilities Services                  |  |              |                  |              |
| 2024 - 2025                          |  | 15,022,341   | 9,591,060        | 24,613,401   |
| 2023 - 2024                          |  | 13,805,045   | 8,317,000        | 22,122,045   |
| Transportation Services              |  |              |                  |              |
| 2024 - 2025                          |  | 600,734      | 19,631,588       | 20,232,322   |
| 2023 - 2024                          |  | 560,564      | 18,878,539       | 19,439,103   |
| Secondments & Releases               |  |              |                  |              |
| 2024 - 2025                          |  | 988,724      | -                | 988,724      |
| 2023 - 2024                          |  | 981,562      | -                | 981,562      |
| Long Term Debt                       |  |              |                  |              |
| 2024 - 2025                          |  | -            | 1,328,192        | 1,328,192    |
| 2023 - 2024                          |  | -            | 1,396,384        | 1,396,384    |
| Amortization                         |  |              |                  |              |
| 2024 - 2025                          |  | -            | 12,092,700       | 12,092,700   |
| 2023 - 2024                          |  | -            | 11,748,510       | 11,748,510   |
| Tuition Commissions                  |  |              |                  |              |
| 2024 - 2025                          |  | -            | 62,719           | 62,719       |
| 2023 - 2024                          |  | -            | 32,767           | 32,767       |
| Provision for Contingencies          |  |              |                  |              |
| 2024 - 2025                          |  | -            | 3,057,755        | 3,057,755    |
| 2023 - 2024                          |  | -            | 1,130,994        | 1,130,994    |
| Totals                               |  |              |                  |              |
| 2024 - 2025                          |  | 202,953,529  | 60,713,897       | 263,667,426  |
| 2023 - 2024                          |  | 187,817,564  | 55,625,707       | 243,443,270  |

## In-School Programming

|   | 2024/2025<br>Estimates | 2023/2024<br>Estimates | 2022/2023<br>Actuals | Increase /<br>(Decrease) | Change in<br>Estimates |
|---|------------------------|------------------------|----------------------|--------------------------|------------------------|
| Classroom teachers (excluding special education teachers) |                        |                        |                      |                          |                        |
| Elementary  | 71,072,092             | 66,762,333             | 62,374,604           | 4,309,759                | 6.5%                   |
| Secondary   | 37,524,809             | 34,471,453             | 32,542,166           | 3,053,356                | 8.9%                   |
| Supply staff  | 5,932,149              | 5,681,466              | 4,793,079            | 250,683                  | 4.4%                   |
| Early childhood educator                                  | 5,105,094              | 4,301,189              | 4,367,231            | 803,905                  | 18.7%                  |
| Early childhood educator supply                           | 246,020                | 204,891                | 321,183              | 41,129                   | 20.1%                  |
| Textbooks, materials, supplies & equipment                |                        |                        |                      |                          |                        |
| Elementary  | 1,598,374              | 1,591,718              | 1,006,328            | 6,656                    | 0.4%                   |
| Secondary   | 1,230,950              | 1,229,996              | 803,468              | 954                      | 0.1%                   |
| Professionals, paraprofessionals & other technicians      | 90,945                 | 84,195                 | 83,544               | 6,750                    | 8.0%                   |
| Library & Guidance  | 2,421,519              | 2,395,138              | 2,621,558            | 26,381                   | 1.1%                   |
| Library technicians                                       | 764,738                | 806,523                | 715,404              | (41,785)                 | (5.2%)                 |
| Staff development   | 90,000                 | 80,000                 | 275,773              | 10,000                   | 12.5%                  |
| Department heads  | 303,004                | 309,686                | 264,182              | (6,682)                  | (2.2%)                 |
| Principals and vice-principals                            | 9,922,536              | 9,935,576              | 10,077,138           | (13,040)                 | (0.1%)                 |
| Compensation  |                        |                        |                      | -                        | 0.0%                   |
| WSIB  |                        |                        |                      | -                        | 0.0%                   |
| Retirement Gratuity                                       |                        |                        |                      | -                        | 0.0%                   |
| Supply Staff  |                        |                        |                      | -                        |                        |
| School Allocation   |                        |                        |                      | -                        | 0.0%                   |
| School office - administration & supplies                 | 5,469,870              | 4,922,467              | 5,311,438            | 547,403                  | 11.1%                  |
| <b>Total compensation &amp; non-compensation</b>          | <b>141,772,100</b>     | <b>132,776,631</b>     | <b>125,557,096</b>   | <b>8,995,470</b>         | <b>6.8%</b>            |

## Curriculum & Program Supports - Elementary

|  | 2024/2025<br>Estimates | 2023/2024<br>Estimates | 2022/2023<br>Actuals | Increase /<br>(Decrease) | Change in<br>Estimates |
|--|------------------------|------------------------|----------------------|--------------------------|------------------------|
| <b>Curriculum</b>                              |                        |                        |                      |                          |                        |
| Compensation                                   | 2,077,503              | 2,234,353              | 2,011,944            | (156,850)                | (7%)                   |
| Non-compensation                               |                        |                        |                      |                          |                        |
| Release time                                   | 288,020                | 93,164                 | 249,339              | 194,856                  | 209%                   |
| Professional development                       | 85,500                 | 43,500                 | 76,979               | 42,000                   | 97%                    |
| Supplies & services                            | 757,613                | 1,355,947              | 504,168              | (598,334)                | (44%)                  |
| Fees & contractual services                    | 170,126                | 154,477                | 146,479              | 15,649                   | 10%                    |
| Other expenses                                 | -                      | -                      | 771                  | -                        | 0%                     |
| <b>Total compensation and non-compensation</b> | <b>3,378,762</b>       | <b>3,881,441</b>       | <b>2,989,680</b>     | <b>(502,679)</b>         | <b>(13%)</b>           |

## Curriculum & Program Supports - Secondary

|  | 2024/2025<br>Estimates | 2023/2024<br>Estimates | 2022/2032<br>Actuals | Increase /<br>(Decrease) | Change in<br>Estimates |
|--|------------------------|------------------------|----------------------|--------------------------|------------------------|
| <b>Curriculum</b>                              |                        |                        |                      |                          |                        |
| Compensation                                   | 1,069,351              | 1,025,383              | 877,664              | 43,968                   | 4%                     |
| Non-compensation                               |                        |                        |                      |                          |                        |
| Release time                                   | 87,796                 | 30,528                 | 72,587               | 57,268                   | 188%                   |
| Professional development                       | 23,200                 | 10,500                 | 47,984               | 12,700                   | 121%                   |
| Supplies & services                            | 1,030,310              | 1,274,345              | 860,435              | (244,035)                | (19%)                  |
| Fees & contractual services                    | 297,343                | 53,776                 | 182,798              | 243,568                  | 453%                   |
| Other expenses                                 | -                      | -                      | 437                  | -                        | 0%                     |
| <b>Total compensation and non-compensation</b> | <b>2,508,000</b>       | <b>2,394,532</b>       | <b>2,041,905</b>     | <b>113,468</b>           | <b>5%</b>              |



## Special Education

|   | 2024/2025<br>Estimates | 2023/2024<br>Estimates | 2022/2023<br>Actuals | Increase /<br>(Decrease) | Change in<br>Estimates |
|---|------------------------|------------------------|----------------------|--------------------------|------------------------|
| <b>Special Education</b>                                    |                        |                        |                      |                          |                        |
| Compensation  | 32,118,528             | 27,956,161             | 28,049,599           | 4,162,367                | 15%                    |
| Non-compensation  |                        |                        |                      |                          |                        |
| Release time  | 376,077                | 80,920                 | 42,523               | 295,157                  | 365%                   |
| Professional development                                    | 20,250                 | 26,450                 | 31,526               | (6,200)                  | (23%)                  |
| Supplies & services   | 1,790,893              | 1,215,120              | 1,068,858            | 575,773                  | 47%                    |
| Fees & contractual services                                 | 99,908                 | 28,000                 | 118,929              | 71,908                   | 257%                   |
| Other expenses  | -                      | 100                    | 28                   | (100)                    | (100%)                 |
| <b>Total compensation &amp; non-compensation</b>            | <b>34,405,656</b>      | <b>29,306,751</b>      | <b>29,311,463</b>    | <b>5,098,905</b>         | <b>17%</b>             |
| <b>Education &amp; Community Partnership Programs (ECP)</b> |                        |                        |                      |                          |                        |
| Compensation  | 599,197                | 563,569                | 555,504              | 35,628                   | 6%                     |
| Non-compensation  |                        |                        |                      |                          | 0%                     |
| Professional development                                    | -                      | -                      | -                    | -                        | 0%                     |
| Supplies & services   | 13,334                 | 13,334                 | 22,016               | -                        | 0%                     |
| Fees & contractual services                                 | -                      | -                      | -                    | -                        | 0%                     |
| Other expenses  | -                      | -                      | -                    | -                        | 0%                     |
| <b>Total compensation &amp; non-compensation</b>            | <b>612,531</b>         | <b>576,903</b>         | <b>577,520</b>       | <b>35,628</b>            | <b>6%</b>              |
| <b>Total</b>  | <b>35,018,187</b>      | <b>29,883,654</b>      | <b>29,888,984</b>    | <b>5,134,533</b>         | <b>17%</b>             |

## Mental Health

|  | 2024/2025<br>Estimates | 2023/2024<br>Estimates | 2022/2023<br>Actuals | Increase /<br>(Decrease) | Change in<br>Estimates |
|--|------------------------|------------------------|----------------------|--------------------------|------------------------|
| <b>Mental Health</b>                             |                        |                        |                      |                          |                        |
| Compensation                                     | 1,871,284              | 1,791,409              | 1,551,477            | 79,875                   | 4%                     |
| Non-compensation                                 |                        |                        |                      |                          |                        |
| Professional development                         | 83,250                 | 20,000                 | 9,954                | 63,250                   | 316%                   |
| Supplies & services                              | 72,050                 | 134,300                | 106,633              | (62,250)                 | (46%)                  |
| Fees & contractual services                      | -                      | -                      | 5,722                | -                        | 0%                     |
| Other expenses                                   | 2,000                  | 3,000                  | 710                  | (1,000)                  | (33%)                  |
| <b>Total compensation &amp; non-compensation</b> | <b>2,028,584</b>       | <b>1,948,709</b>       | <b>1,674,496</b>     | <b>79,875</b>            | <b>4%</b>              |

## Safe Schools

|  | 2024/2025<br>Estimates | 2023/2024<br>Estimates | 2022/2023<br>Actuals | Increase /<br>(Decrease) | Change in<br>Estimates |
|--|------------------------|------------------------|----------------------|--------------------------|------------------------|
| <b>Safe Schools</b>                              |                        |                        |                      |                          |                        |
| Compensation                                     | 300,286                | 367,027                | 283,767              | (66,741)                 | (18%)                  |
| Non-compensation                                 |                        |                        |                      |                          |                        |
| Professional development                         | 30,000                 | -                      | 32,370               | 30,000                   | 0%                     |
| Supplies & services                              | 31,334                 | 6,430                  | 14,125               | 24,904                   | 387%                   |
| Fees & contractual services                      | 7,000                  | 4,000                  | 5,012                | 3,000                    | 75%                    |
| Other expenses                                   | -                      | -                      | -                    | -                        | 0%                     |
| <b>Total compensation &amp; non-compensation</b> | <b>368,620</b>         | <b>377,457</b>         | <b>335,274</b>       | <b>(8,837)</b>           | <b>(2%)</b>            |

## Continuing Education

|  | 2024/2025<br>Estimates | 2023/2024<br>Estimates | 2022/2023<br>Actuals | Increase /<br>(Decrease) | Change in<br>Estimates |
|--|------------------------|------------------------|----------------------|--------------------------|------------------------|
| <b>Continuing Education</b>                      |                        |                        |                      |                          |                        |
| Compensation                                     | 1,271,868              | 1,122,625              | 1,284,485            | 149,243                  | 13%                    |
| Non-compensation                                 |                        |                        |                      |                          |                        |
| Release time                                     | 22,150                 | 570                    | 31,173               | 21,580                   | 3786%                  |
| Professional development                         | 69,000                 | 3,000                  | 33,259               | 66,000                   | 2200%                  |
| Supplies & services                              | 260,442                | 353,879                | 293,455              | (93,437)                 | (26%)                  |
| Rental expense                                   | 6,100                  | 6,100                  | 6,250                | -                        | 0%                     |
| Fees & contractual services                      | 41,540                 | 30,450                 | 73,579               | 11,090                   | 36%                    |
| Other  | 2,500                  | -                      | 2,372                | 2,500                    | 0%                     |
| <b>Total compensation &amp; non-compensation</b> | <b>1,673,600</b>       | <b>1,516,624</b>       | <b>1,724,572</b>     | <b>156,976</b>           | <b>10%</b>             |

## Indigenous Education

|  | 2024/2025<br>Estimates | 2023/2024<br>Estimates | 2022/2023<br>Actuals | Increase /<br>(Decrease) | Change in<br>Estimates |
|--|------------------------|------------------------|----------------------|--------------------------|------------------------|
| <b>Indigenous Education</b>                      |                        |                        |                      |                          |                        |
| Compensation                                     | 828,586                | 773,221                | 676,366              | 55,365                   | 7%                     |
| Non-compensation                                 |                        |                        |                      |                          |                        |
| Release time                                     | 10,000                 | 10,000                 | 938                  | -                        | 0%                     |
| Professional development                         | 26,000                 | 26,000                 | 18,466               | -                        | 0%                     |
| Supplies & services                              | 161,120                | 149,620                | 61,418               | 11,500                   | 8%                     |
| Fees & contractual services                      | 179,123                | 124,467                | 19,828               | 54,656                   | 44%                    |
| Other expenses                                   | -                      | -                      | -                    | -                        | 0%                     |
| <b>Total compensation &amp; non-compensation</b> | <b>1,204,829</b>       | <b>1,083,308</b>       | <b>777,016</b>       | <b>121,521</b>           | <b>11%</b>             |

## Technology Services

|  | 2024/2025<br>Estimates | 2023/2024<br>Estimates | 2022/2023<br>Actuals | Increase /<br>(Decrease) | Change in<br>Estimates |
|--|------------------------|------------------------|----------------------|--------------------------|------------------------|
| <b>Technology Services</b>                       |                        |                        |                      |                          |                        |
| 03, 6602/603 Compensation                        | 2,291,374              | 2,051,462              | 1,855,817            | 239,912                  | 12%                    |
| Non-compensation                                 |                        |                        |                      |                          |                        |
| 2/5804/6604 Professional development             | 33,000                 | 25,000                 | 21,136               | 8,000                    | 32%                    |
| 5/5905/6605 Supplies & services                  | 2,317,000              | 2,606,750              | 1,783,524            | (289,750)                | (11%)                  |
| 6609 Fees & contractual services                 | 2,385,000              | 2,150,000              | 2,091,470            | 235,000                  | 11%                    |
| 6610 Other expenses                              | 2,000                  | 1,300                  | 1,200                | 700                      | 54%                    |
| <b>Total compensation &amp; non-compensation</b> | <b>7,028,374</b>       | <b>6,834,512</b>       | <b>5,753,148</b>     | <b>193,862</b>           | <b>3%</b>              |

## Board Administration & Governance

|  | 2024/2025<br>Estimates | 2023/2024<br>Estimates | 2022/2023<br>Actuals | Increase /<br>(Decrease) | Change in<br>Estimates |
|--|------------------------|------------------------|----------------------|--------------------------|------------------------|
| <b>Board of Trustees</b>   |                        |                        |                      |                          |                        |
| Compensation   | 100,627                | 99,697                 | 99,709               | 930                      | 1%                     |
| Non-compensation   |                        |                        |                      |                          |                        |
| Professional development   | 22,000                 | 22,000                 | 40,524               | -                        | 0%                     |
| Supplies & services  | 65,000                 | 65,000                 | 94,885               | -                        | 0%                     |
| Fees & contractual services  | -                      | -                      | -                    | -                        | 0%                     |
| Other expenses   | -                      | -                      | -                    | -                        | 0%                     |
| <b>Total compensation &amp; non-compensation</b>                   | <b>187,627</b>         | <b>186,697</b>         | <b>235,118</b>       | <b>930</b>               | <b>0%</b>              |
| <b>Senior Administration (Director &amp; Supervisory Officers)</b> |                        |                        |                      |                          |                        |
| Compensation   | 1,291,668              | 1,222,989              | 1,274,758            | 68,679                   | 6%                     |
| Non-compensation   |                        |                        |                      |                          |                        |
| Professional development   | 31,150                 | 31,150                 | 33,877               | -                        | 0%                     |
| Supplies & services  | 73,400                 | 88,400                 | 98,760               | (15,000)                 | (17%)                  |
| Fees & contractual services  | -                      | -                      | -                    | -                        | 0%                     |
| Other expenses   | 20,000                 | 20,000                 | 18,527               | -                        | 0%                     |
| <b>Total compensation &amp; non-compensation</b>                   | <b>1,416,218</b>       | <b>1,362,539</b>       | <b>1,425,922</b>     | <b>53,679</b>            | <b>4%</b>              |
| <b>Board Administration</b>  |                        |                        |                      |                          |                        |
| Compensation   | 174,661                | 216,065                | 115,274              | (41,404)                 | (19%)                  |
| Non-compensation   |                        |                        |                      |                          |                        |
| Professional development   | 3,400                  | 3,400                  | 10,613               | -                        | 0%                     |
| Supplies & services  | 38,692                 | 38,692                 | 13,882               | -                        | 0%                     |
| Interest   | -                      | -                      | 53,133               | -                        | 0%                     |
| Lease/Rental   | -                      | -                      | 342                  | -                        | 0%                     |
| Fees & contractual services  | 302,000                | 299,110                | 266,849              | 2,890                    | 1%                     |
| Other expenses   | 91,000                 | 91,000                 | 88,015               | -                        | 0%                     |
| <b>Total compensation &amp; non-compensation</b>                   | <b>609,753</b>         | <b>648,267</b>         | <b>548,109</b>       | <b>(38,514)</b>          | <b>(6%)</b>            |
| <b>Human Resources Services</b>                                    |                        |                        |                      |                          |                        |
| Compensation   | 1,611,819              | 1,484,459              | 1,666,941            | 127,360                  | 9%                     |
| Non-compensation   |                        |                        |                      |                          |                        |
| Professional development   | 11,300                 | 6,000                  | 4,122                | 5,300                    | 88%                    |
| Supplies & services  | 67,800                 | 65,350                 | 75,103               | 2,450                    | 4%                     |
| Fees & contractual services  | 210,000                | 137,950                | 126,441              | 72,050                   | 52%                    |
| Other expenses   | 5,000                  | 5,000                  | 4,675                | -                        | 0%                     |
| <b>Total compensation &amp; non-compensation</b>                   | <b>1,905,919</b>       | <b>1,698,759</b>       | <b>1,877,281</b>     | <b>207,160</b>           | <b>12%</b>             |

|  | 2024/2025<br>Estimates | 2023/2024<br>Estimates | 2022/2023<br>Actuals | Increase /<br>(Decrease) | Change in<br>Estimates |
|--|------------------------|------------------------|----------------------|--------------------------|------------------------|
| <b>Director's Office/Board Services</b>          |                        |                        |                      |                          |                        |
| Compensation                                     | 240,590                | 232,969                | 178,047              | 7,621                    | 3%                     |
| Non-compensation                                 |                        |                        |                      |                          |                        |
| Professional development                         | 2,000                  | 2,000                  | 2,526                | -                        | 0%                     |
| Supplies & services                              | 8,250                  | 8,250                  | 21,926               | -                        | 0%                     |
| Fees & contractual services                      | -                      | -                      | -                    | -                        | 0%                     |
| Other expenses                                   | 800                    | 800                    | 511                  | -                        | 0%                     |
| <b>Total compensation &amp; non-compensation</b> | <b>251,640</b>         | <b>244,019</b>         | <b>203,009</b>       | <b>7,621</b>             | <b>3%</b>              |
| <b>Communications</b>                            |                        |                        |                      |                          |                        |
| Compensation                                     | 287,442                | 263,737                | 261,257              | 23,705                   | 9%                     |
| Non-compensation                                 |                        |                        |                      |                          |                        |
| Professional development                         | 2,000                  | 1,400                  | 4,516                | 600                      | 43%                    |
| Supplies & services                              | 60,000                 | 58,750                 | 43,683               | 1,250                    | 2%                     |
| Fees & contractual services                      | 9,000                  | 9,000                  | 7,378                | -                        | 0%                     |
| Other expenses                                   | 1,500                  | 1,500                  | 1,223                | -                        | 0%                     |
| <b>Total compensation &amp; non-compensation</b> | <b>359,942</b>         | <b>334,387</b>         | <b>318,057</b>       | <b>25,555</b>            | <b>8%</b>              |
| <b>Business Services</b>                         |                        |                        |                      |                          |                        |
| Compensation                                     | 1,551,186              | 1,392,100              | 1,240,753            | 159,086                  | 11%                    |
| Non-compensation                                 |                        |                        |                      |                          |                        |
| Professional development                         | 12,300                 | 12,130                 | 19,983               | 170                      | 1%                     |
| Supplies & services                              | 14,370                 | 14,540                 | 8,275                | (170)                    | (1%)                   |
| Fees & contractual services                      | 600                    | 600                    | 577                  | -                        | 0%                     |
| Other expenses                                   | 1,000                  | 1,000                  | 960                  | -                        | 0%                     |
| <b>Total compensation &amp; non-compensation</b> | <b>1,579,456</b>       | <b>1,420,370</b>       | <b>1,270,549</b>     | <b>159,086</b>           | <b>11%</b>             |
| <b>Total</b>                                     | <b>6,310,555</b>       | <b>5,895,038</b>       | <b>5,878,046</b>     | <b>415,517</b>           | <b>7%</b>              |



## Facilities Services

|  | 2024/2025<br>Estimates | 2023/2024<br>Estimates | 2022/2023<br>Actuals | Increase /<br>(Decrease) | Change in<br>Estimates |
|--|------------------------|------------------------|----------------------|--------------------------|------------------------|
| <b>Maintenance</b>                               |                        |                        |                      |                          |                        |
| Compensation                                     | 2,689,738              | 2,376,170              | 2,582,248            | 313,568                  | 13%                    |
| Non-compensation                                 |                        |                        |                      |                          |                        |
| Professional development                         | 47,200                 | 50,200                 | 48,421               | (3,000)                  | (6%)                   |
| Supplies & services                              | 484,300                | 459,300                | 845,031              | 25,000                   | 5%                     |
| Rental expense                                   | 5,000                  | 5,000                  | 1,944                | -                        | 0%                     |
| Fees & contractual services                      | 1,584,000              | 1,139,000              | 2,887,598            | 445,000                  | 39%                    |
| Other expenses                                   | 3,000                  | 3,000                  | 1,557                | -                        | 0%                     |
| <b>Total compensation &amp; non-compensation</b> | <b>4,813,238</b>       | <b>4,032,670</b>       | <b>6,366,799</b>     | <b>780,568</b>           | <b>19%</b>             |
| <b>Operations</b>                                |                        |                        |                      |                          |                        |
| Compensation                                     | 12,332,603             | 11,428,875             | 11,090,676           | 903,728                  | 8%                     |
| Non-compensation                                 |                        |                        |                      |                          |                        |
| Professional development                         | 32,000                 | 32,000                 | 3,347                | -                        | 0%                     |
| Supplies & services                              | 5,455,060              | 5,594,500              | 6,613,237            | (139,440)                | (2%)                   |
| Rental expense                                   | -                      | -                      | -                    | -                        | 0%                     |
| Fees & contractual services                      | 1,978,000              | 1,031,500              | 2,593,347            | 946,500                  | 92%                    |
| Other expenses                                   | 2,500                  | 2,500                  | -                    | -                        | 0%                     |
| <b>Total compensation &amp; non-compensation</b> | <b>19,800,163</b>      | <b>18,089,375</b>      | <b>20,300,607</b>    | <b>1,710,788</b>         | <b>9%</b>              |
| <b>Total</b>                                     | <b>24,613,401</b>      | <b>22,122,045</b>      | <b>26,667,406</b>    | <b>2,491,356</b>         | <b>11%</b>             |

## Transportation Services

|  | 2024/2025<br>Estimates | 2023/2024<br>Estimates | 2022/2023<br>Actuals | Increase /<br>(Decrease) | Change in<br>Estimates |
|--|------------------------|------------------------|----------------------|--------------------------|------------------------|
| <b>Transportation</b>                            |                        |                        |                      |                          |                        |
| Compensation                                     | 600,734                | 560,564                | 557,939              | 40,170                   | 7%                     |
| Non-compensation                                 |                        |                        |                      |                          |                        |
| Professional development                         | 2,500                  | 2,500                  | 2,995                | -                        | 0%                     |
| Supplies & services                              | 13,020                 | 13,020                 | 27,989               | -                        | 0%                     |
| Fees & contractual services                      | 19,608,568             | 18,857,519             | 18,081,668           | 751,049                  | 4%                     |
| Other expenses                                   | 7,500                  | 5,500                  | 5,520                | 2,000                    | 36%                    |
| <b>Total compensation &amp; non-compensation</b> | <b>20,232,322</b>      | <b>19,439,103</b>      | <b>18,676,111</b>    | <b>793,219</b>           | <b>4%</b>              |

## Responsive Education Programs Allocation

|  | 2024/2025<br>Estimates | 2023/2024<br>Estimates | 2022/2023<br>Actuals | Increase /<br>(Decrease) | Change in<br>Estimates |
|--|------------------------|------------------------|----------------------|--------------------------|------------------------|
| <b>Responsive Education Programs Allocation</b>  |                        |                        |                      |                          |                        |
| Compensation                                     | 1,371,261              | 1,974,107              | 1,445,695            | (602,846)                | (31%)                  |
| Non-compensation                                 |                        |                        |                      |                          |                        |
| Release time                                     | 293,889                | 39,450                 | 231,391              | 254,440                  | 645%                   |
| Professional development                         | 53,298                 | 33,400                 | 58,760               | 19,898                   | 60%                    |
| Supplies & services                              | 290,452                | 248,669                | 2,309,434            | 41,783                   | 17%                    |
| Fees & contractual services                      | 235,300                | 648,200                | 447,463              | (412,900)                | (64%)                  |
| Other expenses                                   | -                      | -                      | -                    | -                        | 0%                     |
| <b>Total compensation &amp; non-compensation</b> | <b>2,244,200</b>       | <b>2,943,825</b>       | <b>4,492,743</b>     | <b>(699,625)</b>         | <b>(24%)</b>           |

# Compliance Summary

**School Board Administration**

|                     |                  |                  |
|---------------------|------------------|------------------|
| Allocation          | 6,574,037        |                  |
| Expenditure applied | <u>6,574,037</u> |                  |
|                     | -                | <b>Compliant</b> |

**Facilities and Transportation**

|                     |                   |                  |
|---------------------|-------------------|------------------|
| Allocation          | 42,841,042        |                  |
| Expenditure applied | <u>42,595,614</u> |                  |
|                     | 245,428           | <b>Compliant</b> |

**Special Education**

|                     |                   |                  |
|---------------------|-------------------|------------------|
| Allocation          | 33,434,284        |                  |
| Expenditure applied | <u>33,434,284</u> |                  |
|                     | -                 | <b>Compliant</b> |

| Full-Time Equivalent Staffing Summary | 2024/2025<br>Estimates | 2023/2024<br>Estimates | Increase /<br>(Decrease) |
|---------------------------------------|------------------------|------------------------|--------------------------|
|---------------------------------------|------------------------|------------------------|--------------------------|

**Curriculum**

## Elementary

|                              |        |        |        |
|------------------------------|--------|--------|--------|
| Principals & vice-principals | 48.40  | 48.90  | (0.50) |
| Classroom teachers           | 608.90 | 600.70 | 8.20   |
| Instructional leads          | 1.70   | 1.00   | 0.70   |
| Early childhood educators    | 79.00  | 75.00  | 4.00   |
| Secretaries                  | 51.98  | 50.80  | 1.19   |
| Library clerks               | 13.56  | 14.70  | (1.14) |

## Secondary

|                              |        |        |        |
|------------------------------|--------|--------|--------|
| Principals & vice-principals | 16.99  | 16.84  | 0.16   |
| Classroom teachers           | 268.50 | 257.33 | 11.17  |
| Library teachers             | 8.67   | 8.67   | -      |
| Guidance teachers            | 13.50  | 12.67  | 0.83   |
| Adult education teachers     | 14.00  | 15.83  | (1.83) |
| VLC teachers                 | 28.00  | 27.17  | 0.83   |
| Dual Credit Counsellor       | 2.00   | 1.00   | 1.00   |
| Secretaries                  | 26.50  | 28.00  | (1.50) |
| REAL program officer         | 1.00   | 1.00   | -      |

## Consultants

|       |       |        |
|-------|-------|--------|
| 10.00 | 12.00 | (2.00) |
|-------|-------|--------|

## District Principal

|      |      |   |
|------|------|---|
| 1.00 | 1.00 | - |
|------|------|---|

**Special Education**

## Elementary

|                                     |        |        |        |
|-------------------------------------|--------|--------|--------|
| Special education teachers          | 18.00  | 16.80  | 1.20   |
| Resource teachers                   | 52.40  | 52.40  | -      |
| Enhanced resource teachers          | -      | 1.20   | (1.20) |
| CTCC / ECPP teachers                | 2.00   | 2.00   | -      |
| Itinerant teacher                   | 3.00   | 3.00   | -      |
| Blind resource teacher              | 1.00   | 1.00   | -      |
| Deaf resource teacher               | 1.00   | 1.00   | -      |
| Educational assistants              | 197.85 | 186.00 | 11.85  |
| Transitional educational assistants | 20.00  | 20.00  | -      |

## Secondary

|                                    |       |       |        |
|------------------------------------|-------|-------|--------|
| Special education department heads | 7.00  | 7.00  | -      |
| Special education teachers         | 15.67 | 15.33 | 0.34   |
| Enhanced resource teachers         | -     | 3.17  | (3.17) |
| Communication teachers             | -     | 1.33  | (1.33) |
| Educational assistants             | 33.25 | 39.00 | (5.75) |
| CTCC / ECPP teachers               | 3.00  | 3.00  | -      |

|                                       |       |       |        |
|---------------------------------------|-------|-------|--------|
| Senior manager                        | -     | 1.00  | (1.00) |
| District Principal                    | 1.00  | 1.00  | -      |
| Consultants                           | 5.00  | 5.00  | -      |
| Intervention Teachers                 | 2.00  | 4.00  | (2.00) |
| NTIP Teachers                         | 2.00  | -     | 2.00   |
| Intervention EA's                     | -     | 4.00  | (4.00) |
| Psychometrists                        | 5.00  | 5.00  | -      |
| Communicative disorders assistants    | 4.00  | 4.00  | -      |
| Speech pathologists                   | 4.00  | 4.00  | -      |
| Itinerant EA's                        | 7.00  | 7.00  | -      |
| Clerks                                | 2.00  | 2.00  | -      |
| <b>Indigenous Education</b>           |       |       |        |
| Indigenous Consultant                 | 1.00  | 1.00  | -      |
| Indigenous Teachers                   | 2.00  | 2.00  | -      |
| Indigenous EA's                       | 2.00  | 2.00  | -      |
| Indigenous MHC                        | 1.00  | 1.00  | -      |
| <b>Mental Health and Safe Schools</b> |       |       |        |
| District Manager                      | 1.00  | -     | 1.00   |
| District Principal                    | -     | 1.00  | (1.00) |
| Student service workers               | 15.00 | 16.00 | (1.00) |
| Suspension/Expulsion Teachers         | 2.00  | 3.00  | (1.00) |
| <b>Continuing Education</b>           |       |       |        |
| Principal                             | 1.00  | 1.00  | -      |
| Supervisor                            | 1.00  | 1.00  | -      |
| Secretary                             | 1.00  | 1.00  | -      |
| Technicians                           | 2.00  | 2.00  | -      |
| <b>Technology Services</b>            |       |       |        |
| Senior manager                        | 1.00  | 1.00  | -      |
| Managers / supervisors                | 5.00  | 5.00  | -      |
| Technicians                           | 16.00 | 16.00 | -      |
| Administrative assistant              | 1.00  | 1.00  | -      |
| <b>Facility Services</b>              |       |       |        |
| Senior manager                        | 1.00  | 1.00  | -      |
| Managers                              | 3.00  | 3.00  | -      |
| Maintenance                           | 13.00 | 13.00 | -      |
| Custodial supervisors                 | 8.00  | 8.00  | -      |
| Custodians - secondary                | 51.69 | 51.69 | -      |
| Custodians - elementary               | 88.44 | 88.94 | (0.50) |
| Custodians - administrative buildings | 2.25  | 2.25  | -      |
| Administrative assistants             | 3.00  | 3.00  | -      |

**Board Administration**

|                          |      |      |   |
|--------------------------|------|------|---|
| Trustees                 | 9.00 | 9.00 | - |
| Director of education    | 1.00 | 1.00 | - |
| Superintendents          | 5.18 | 5.18 | - |
| Associate Superintendent | 1.00 | 1.00 | - |
| Communications manager   | 1.00 | 1.00 | - |
| Executive assistants     | 8.00 | 8.00 | - |
| Communication officer    | 1.00 | 1.00 | - |
| Research analyst         | 1.00 | 1.00 | - |

**Human Resources Services**

|                           |      |      |   |
|---------------------------|------|------|---|
| Senior manager            | 1.00 | 1.00 | - |
| District Principal        | 1.00 | 1.00 | - |
| Officers                  | 8.00 | 8.00 | - |
| Clerks                    | 2.00 | 2.00 | - |
| Administrative assistants | 3.00 | 3.00 | - |

**Business Services**

|                       |      |      |   |
|-----------------------|------|------|---|
| Senior manager        | 1.00 | 1.00 | - |
| Managers              | 3.00 | 3.00 | - |
| Assistant supervisors | 4.00 | 4.00 | - |
| Clerks                | 8.00 | 8.00 | - |

**Transportation**

|          |      |      |   |
|----------|------|------|---|
| Managers | 2.00 | 2.00 | - |
| Clerks   | 3.00 | 3.00 | - |

|  |                 |                 |              |
|--|-----------------|-----------------|--------------|
| <b>Total funded through Grants for Student Needs</b> | <b>1,865.43</b> | <b>1,849.88</b> | <b>15.55</b> |
|--|-----------------|-----------------|--------------|

|                                |       |       |        |
|--------------------------------|-------|-------|--------|
| Secondments                    | 1.00  | 1.00  | -      |
| Federation Release             | 6.60  | 7.60  | (1.00) |
| Supports for Students Fund     | 23.95 | 25.70 | (1.75) |
| Priorities & Partnerships Fund | 9.68  | 17.16 | (7.49) |

|                                    |                 |                 |             |
|------------------------------------|-----------------|-----------------|-------------|
| <b>Total full-time equivalents</b> | <b>1,906.65</b> | <b>1,901.34</b> | <b>5.31</b> |
|------------------------------------|-----------------|-----------------|-------------|