



2022-2023 Budget Presentation

June 13, 2022



Opening Remarks



Our Vision

Learn

Lead

Inspire

Our Mission

Together, we build a culture of **learning**, **well-being** and **belonging** to inspire each learner.



JoAnna Roberto
Director

Budget Overview



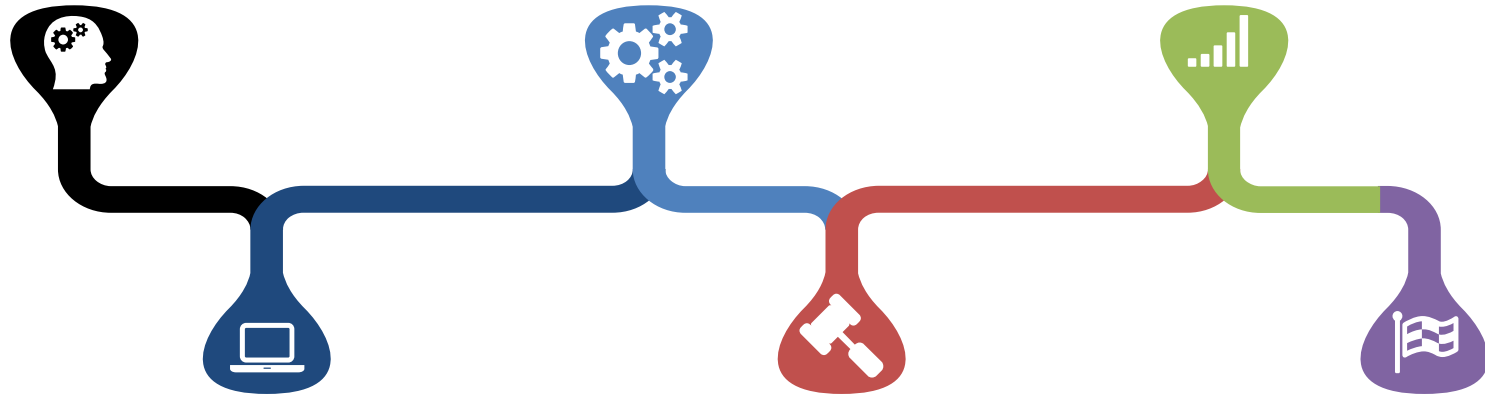
Budget Timelines



December + January
Pre-budget preparation

March + April
Consolidation & preparation

May
Balancing and Reporting



February
Enrolment Analysis

April
Cost Prioritization

June
Presentation & submission

Budget Formulation



Balanced
Budget



Administrative
Spending
Restrictions



GSN
Announcement



Funding
Enveloping



Compliance
with Legislation



Class Size Ratios



Transparency



Separation of
Capital &
Operating
Budgets

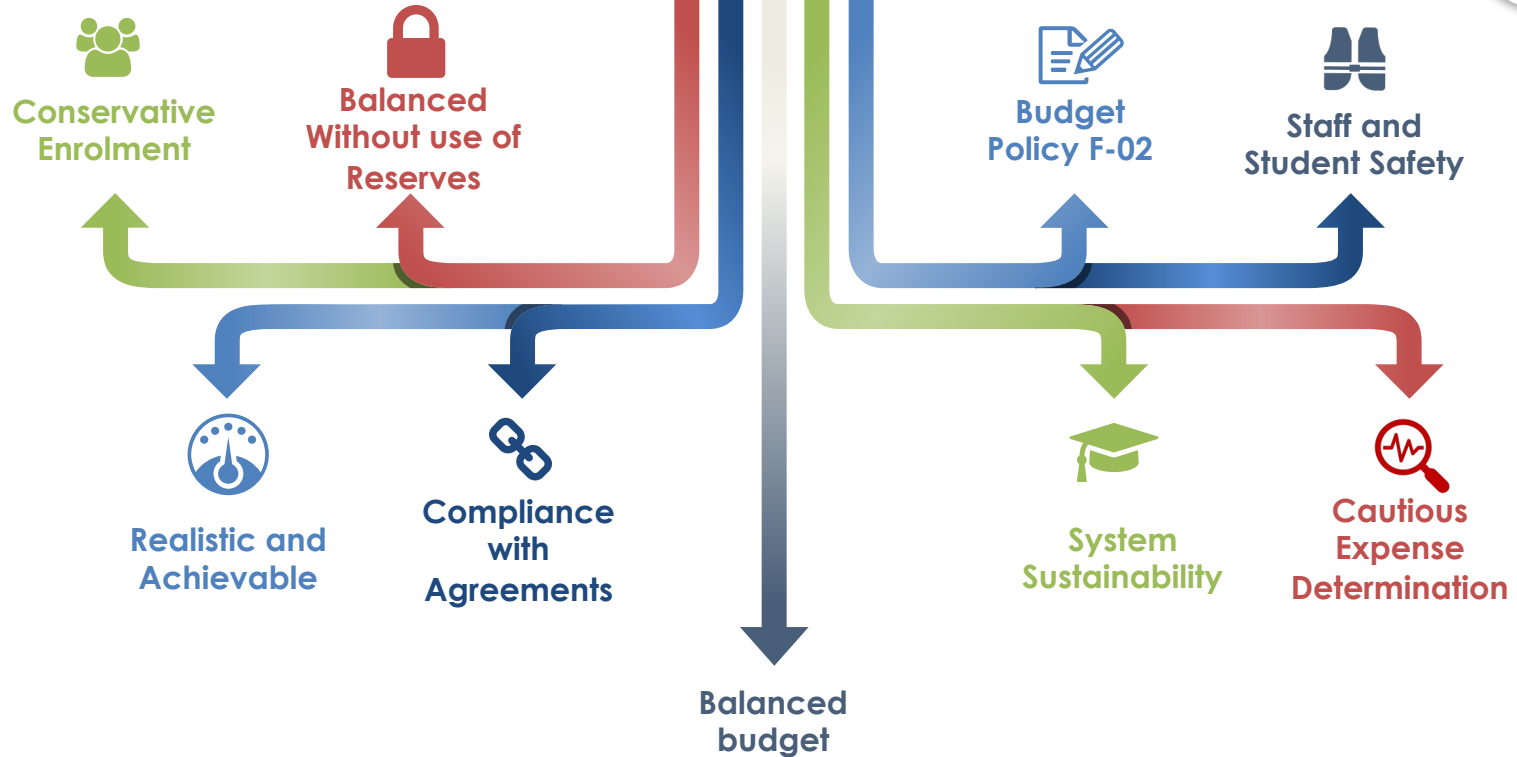


Accumulated
Surplus Health



COVID-19
Impact

Assumptions



Significant Ministry Changes

- COVID-19 Learning Recovery Plan (LRP)
- Student Support Fund (SSF)
- Student Mental Health Investments
- Broadband Network Operations
- Salary Benchmarks
- Benefit Enhancements
- Increase to non-staff portion of Operations Grant
- Supply Chain Centralization



Challenges and Risks



Collective Agreements



Enrolment Accuracy



Human Resources

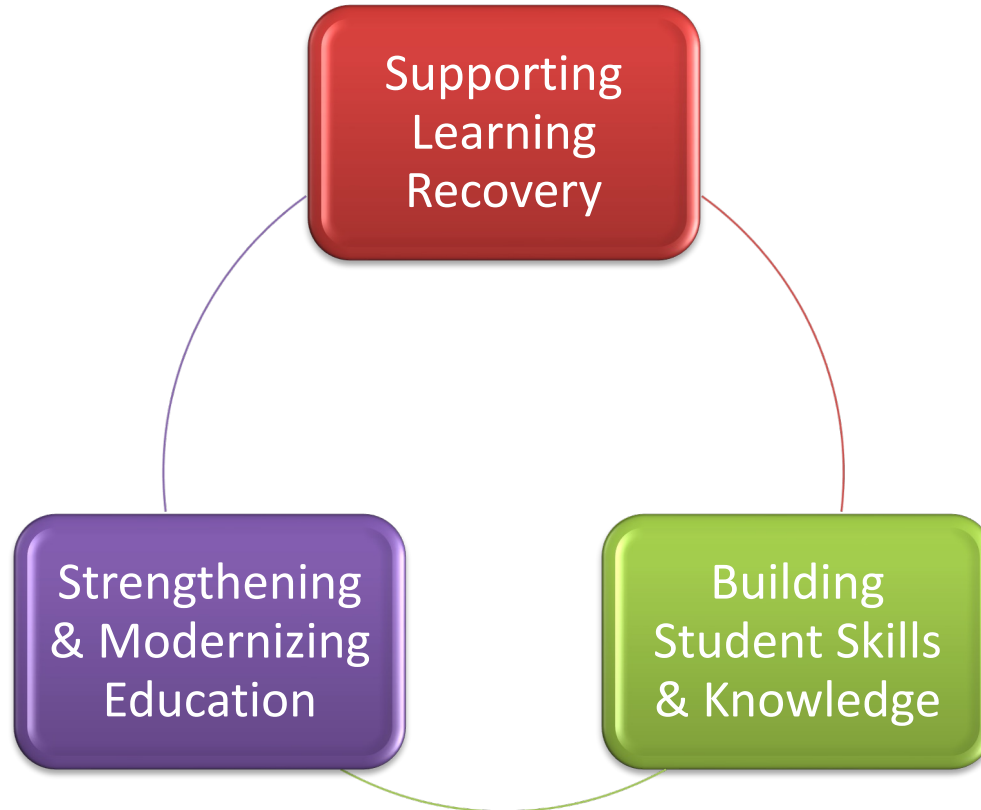


Utilities



Political and Economical

Ministry Priorities



Multi-Year Strategic Plan



Our Collective Priorities

Learning

We build a culture of learning to nurture curiosity and opportunity for each learner.

Well-being

We build a culture of well-being to support the cognitive, social, emotional and physical needs of each learner.

Belonging

We build a culture of belonging to support an equitable, inclusive and responsive environment for each learner.

Grand Erie Priorities for 2022-23



Mathematics

Literacy

Graduation

Safe & Inclusive Schools

Indigenous Education

Enhancing Reputation

Resource Allocation

School Modernization

Improving Employment

Increased Technology

Leadership

Enrolment

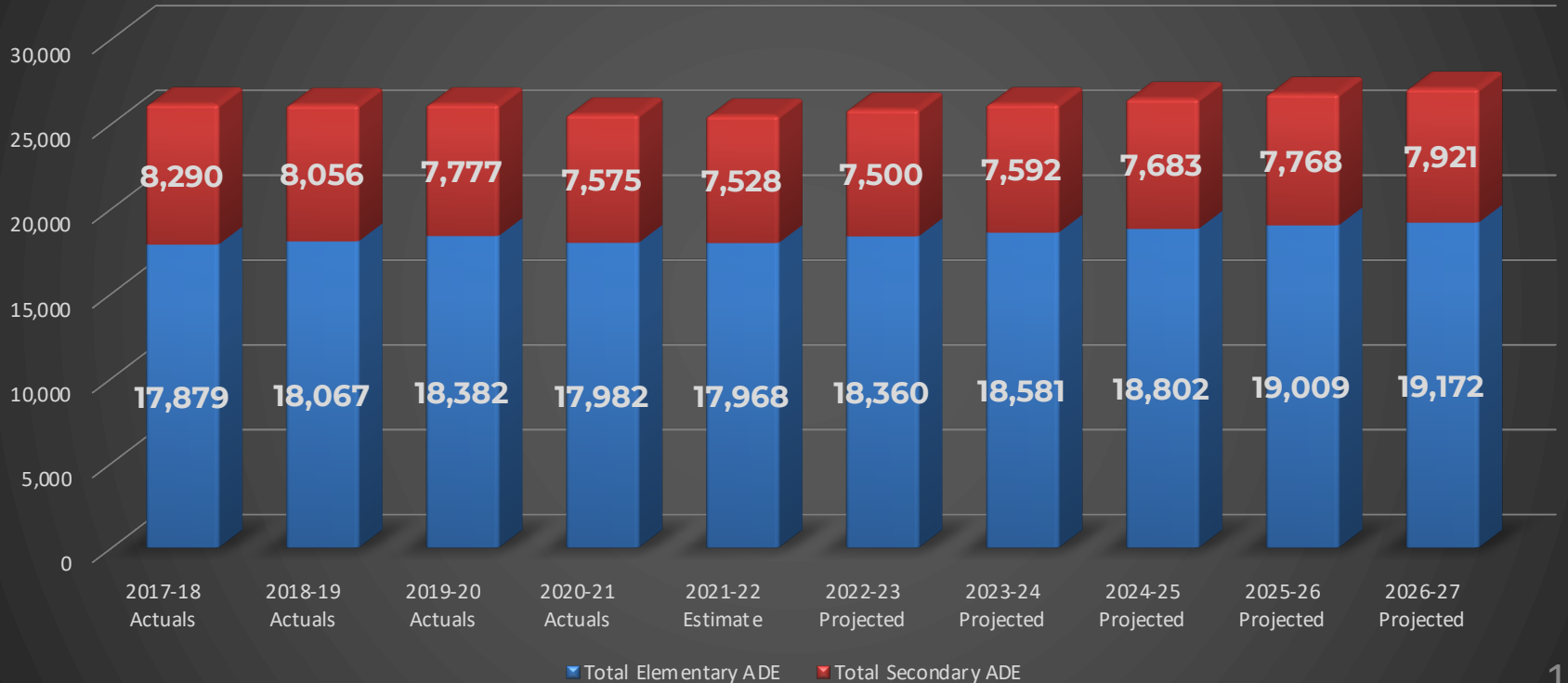


ADE	21-22	22-23	Variance	
	Estimates	Estimates	#	%
Elementary				
JK/SK	3,036	3,276	240	7.4%
Gr 1-3	5,530	5,642	112	2.1%
Gr 4-8	9,402	9,442	40	0.4%
Total Elementary	17,968	18,360	392	2.2%
Secondary <21				
Regular Credit	7,061	7,050	(11)	-0.1%
High Credit	40	40	-	0.0%
Tuition & Visa	427	410	(17)	-3.1%
Total Secondary	7,528	7,500	(28)	-0.4%
Total Board	25,496	25,860	364	1.4%

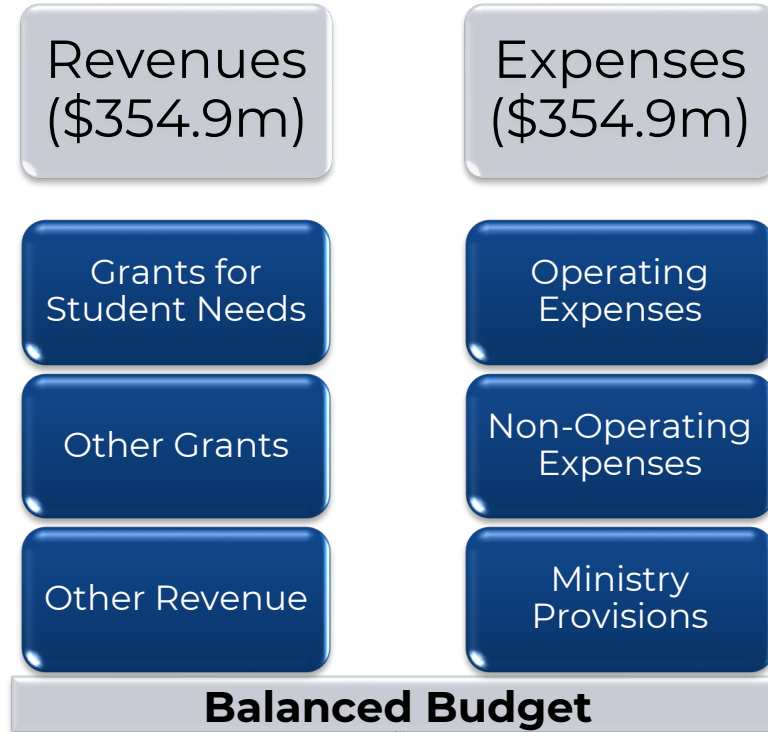


Enrolment continued..

Enrolment - History & Projected



Budget Overview



Revenues



Summary Comparison of 2022-23 Estimates Budget versus 2021-22 Estimates Budget

\$ Figures in Thousands)

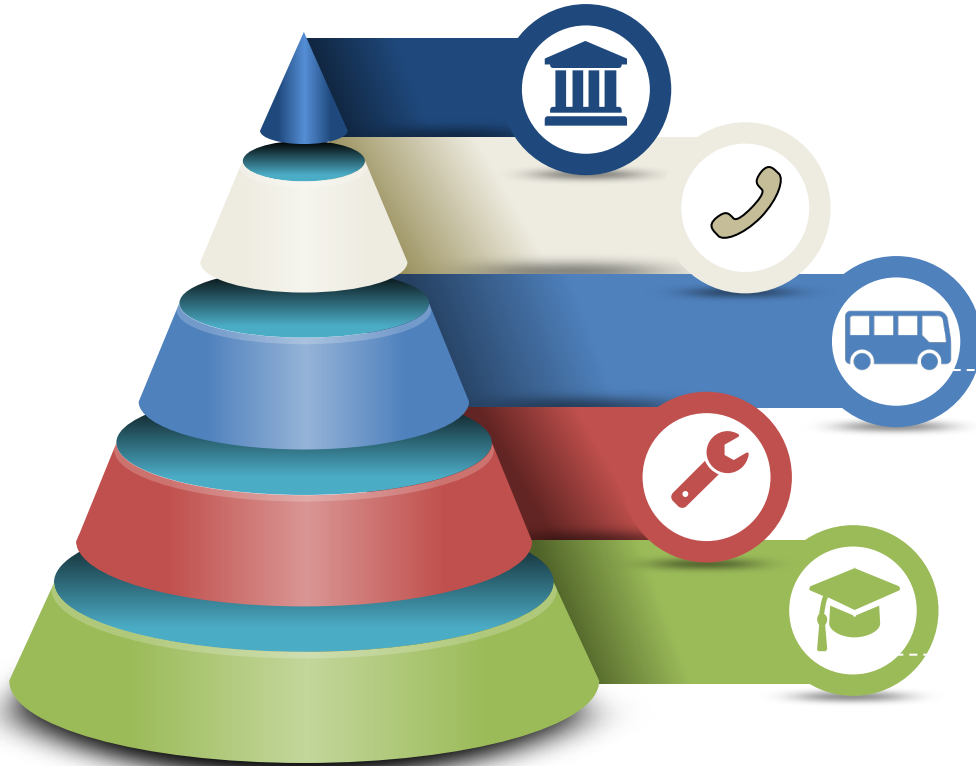
	21-22	22-23	% of Revenue	Variance	
	Estimates	Estimates		\$	%
Revenue					
Provincial Grants (GSN)	297,572	314,958	88.8%	17,386	5.5%
Grants for Capital Purposes	4,838	4,741	1.3%	(97)	-2.1%
Other Non-GSN Grants	9,128	7,102	2.0%	(2,026)	-28.5%
Other Non-Grant Revenues	8,386	8,458	2.4%	72	0.9%
Amortization of DCC	18,419	19,621	5.5%	1,202	6.1%
Total Revenue	338,344	354,880	100.0%	16,537	4.7%

Revenues Continued..



Grant Revenues	21-22 Estimates	22-23 Estimates	Change
Pupil Foundation	141,223	145,293	4,070
School Foundation	20,715	21,404	689
Special Education	38,195	39,911	1,716
Language Allocation	4,403	4,608	205
Rural and Northern Education Fundin	629	1,628	999
Learning Opportunities	4,459	4,690	231
Continuing and Adult Education	1,515	1,626	112
Teacher Q&E	28,094	30,784	2,690
ECE Q&E	1,614	1,842	228
Transportation	13,659	13,921	262
Administration and Governance	7,493	7,952	459
School Operations	26,789	27,679	889
Indigenous Education	2,685	3,069	385
Support for Students Fund	2,816	2,875	59
Mental Health & Well-Being	509	1,052	543
Learning Recovery Fund	-	3,898	3,898
Other GSNs	2,774	2,725	(49)
Total Operating Grants	297,572	314,958	17,386
Total Capital Purposes Grants	4,838	4,741	(97)
Total Non-GSN Grants	9,128	7,102	(2,026)
Non Grant Revenue	8,386	8,458	72
Amortization of DCC	18,419	19,621	1,202
TOTAL REVENUES	338,344	354,880	16,537

Expenditures



Non-Operating [\$5.9M]

Administration [\$8.1M]

Transportation [\$15.4M]

Pupil Accommodation [\$53.2M]

Classroom and Classroom Support [\$272.2M]

Expenditures



Summary Comparison of 2022-23 Estimates Budget versus 2021-22 Estimates Budget

(\$ Figures in Thousands)	21-22	22-23	% of	Variance	
	Estimates	Estimates	Budget	\$	%
Expenditures					
Classroom Instruction	231,391	242,616	68.4%	11,225	4.6%
Non-Classroom	28,886	29,611	8.3%	725	2.4%
Administration	7,897	8,115	2.3%	218	2.7%
Transportation	14,360	15,451	4.4%	1,092	7.1%
Pupil Accommodation	50,617	53,185	15.0%	2,568	4.8%
Contingency & Non-Operating	5,192	5,902	1.7%	709	12.0%
Total Expenditures	338,344	354,880	100.0%	16,537	4.7%

Expenditures Continued...



(\$ Figures in Thousands)

	Budget Assessment				
	21-22 Estimates	22-23 Estimates	% of Total Expenses	Change	
				\$ Increase (Decrease)	% Increase (Decrease)
Expense by Type					
Salaries and Wages	228,670	238,924	67.3%	10,254	4.5%
Employee Benefits	38,843	40,665	11.5%	1,822	4.7%
Staff Development	1,037	1,579	0.4%	542	52.3%
Supplies and Services	20,948	22,933	6.5%	1,985	9.5%
Interest Charges on Capital	3,196	3,025	0.9%	(171)	(5.4%)
Rental Expense	146	131	0.0%	(15)	(10.4%)
Fees and Contract Services	22,903	23,452	6.6%	549	2.4%
Other Expenses	3,605	4,019	1.1%	414	11.5%
Amortization	18,996	20,152	5.7%	1,157	6.1%
TOTAL EXPENDITURES	338,344	354,880	100.0%	16,537	4.9%

Expenditures Continued...



(\$ Figures in Thousands)

	Budget Assessment				
	21-22 Estimates	22-23 Estimates	% of Total Expenses	Change	
				\$ Increase (Decrease)	% Increase (Decrease)
Classroom Instruction					
Teachers	170,586	179,203	50.5%	8,616	5.1%
Supply Teachers	6,254	7,057	2.0%	803	12.8%
Educational Assistants	18,966	18,879	5.3%	(88)	(0.5%)
Early Childhood Educators	6,798	6,920	1.9%	122	1.8%
Classroom Computers	4,497	4,744	1.3%	247	5.5%
Textbooks and Supplies	8,071	7,896	2.2%	(175)	(2.2%)
Professionals and Paraprofessionals	9,926	10,827	3.1%	901	9.1%
Library and Guidance	5,214	5,496	1.5%	283	5.4%
Staff Development	678	1,200	0.3%	522	77.1%
Department Heads	401	394	0.1%	(6)	(1.6%)
Total Instruction	231,391	242,616	68.4%	11,225	4.9%

Expenditures Continued...



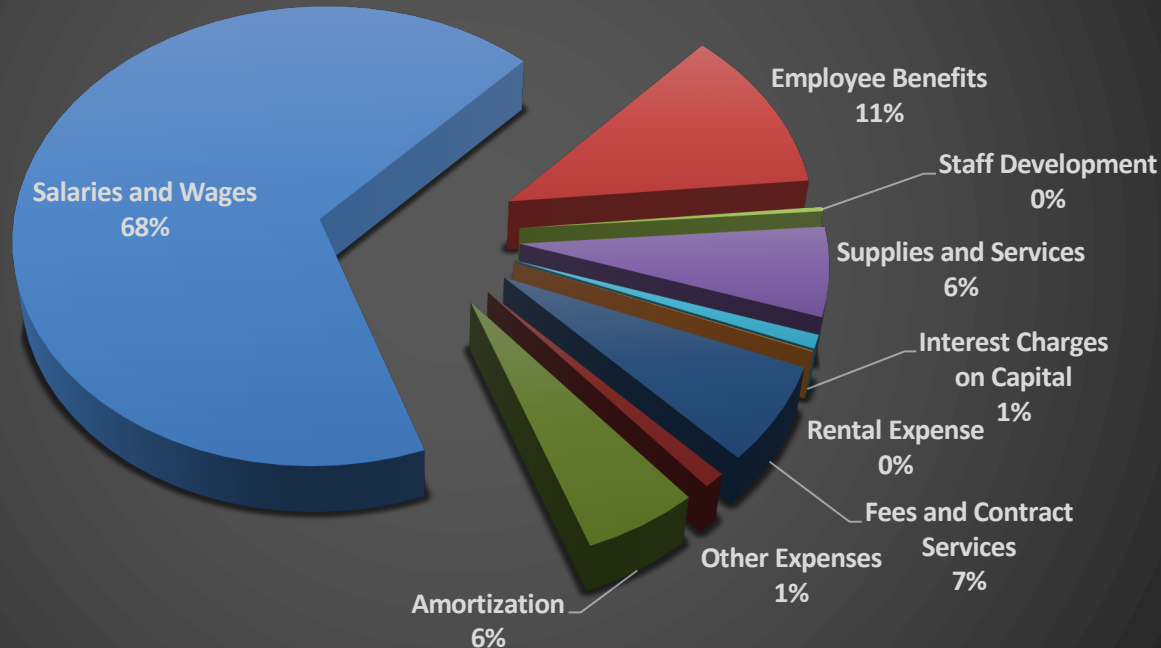
(\$ Figures in Thousands)

	Budget Assessment				
	21-22 Estimates	22-23 Estimates	% of Total Expenses	Change	
				\$ Increase (Decrease)	% Increase (Decrease)
Non-Classroom					
Principal and Vice-Principals	14,619	15,104	4.3%	485	3.3%
School Office	6,783	7,347	2.1%	564	8.3%
Coordinators & Consultants	6,002	5,730	1.6%	(272)	(4.5%)
Continuing Education	1,483	1,430	0.4%	(52)	(3.5%)
Total Non-Classroom	28,886	29,611	8.3%	725	2.5%
Administration					
Trustees	362	373	0.1%	11	3.1%
Director/Supervisory Officers	1,494	1,516	0.4%	22	1.5%
Board Administration	6,041	6,226	1.8%	185	3.1%
Total Administration	7,897	8,115	2.3%	218	2.8%

Expenditures Continued...



2022-23 Estimates by Type



Notable Investments



■ COVID-19 Learning Recovery Plan - \$3.9 Million

- 10 Elementary Teachers to support Online Learning - \$1,169k
- 7 Instructional Coaches (Elem 3, Sec 4) - \$702k
- 5 Secondary Teachers to support Online Learning - \$580k
- Professional Development for Elementary Staff - \$485k
- 5 Additional Custodians - \$266k
- System Support \$148k, 1 K-12 Literacy Lead - \$124k
- 1 Itinerant Safe Schools Teacher - \$117k
- Online Learning Support - \$125k
- 2 Houghton EAs and Engagement Support - \$125k
- 1 Additional EA to support online learning - \$54k



Notable Investments Continued...



■ Supports for Students Fund - \$2.9 Million

- 13 Educational Assistants - \$689k
- 4.5 Secondary Teachers - \$538k
- 4 Elementary Literacy Numeracy Itinerant Teachers - \$431k
- 2.5 Elementary Learning Resource Teachers - \$303k
- 1 Itinerant Early Years Teacher - \$116k
- 1 School Support Coordinator - \$62k
- 1 Child Youth Worker - \$60k
- Clerical Support Hours - \$257k, Additional Custodial Hours- \$300k
- 1 Multilingual Learner Itinerant Teacher - \$97k
- 0.5 Attendance Counsellor - \$32k

Notable Investments Continued...



■ Classroom Instruction

- 20 Elementary Classroom Teachers; including
 - 1 Additional Learning Resource Teacher
 - 1 Additional Indigenous Engagement Teacher
 - 1 Itinerant Inclusion/Intellectual Disabilities Teacher
- Secondary Classroom Teachers; including
 - 3.3 Additional FTE to support Rural Schools
 - 1.3 Additional FTE to support FNMI Courses
 - 3.5 Additional FTE to support eLearning
 - 3.2 Additional FTE to support Co-op, 2 Engagement Teachers

Notable Investments Continued...



■ Classroom and School Supports

- Tutoring Supports - \$1.1 million
- Supply coverage for Teachers, EAs & ECEs - \$800k
- Broadband Network Operations - \$491k
- 4 Indigenous Cultural Mentor Graduation Coaches - \$231k
- 1 Intermediate Cultural Mentor Graduation Coaches- \$50k
- 1 Teacher Consultant – Indigenous - \$124k
- 1 Principal Leader – Mental Health Education - \$147k
- 1 Principal Leader – Safe & Inclusive Schools - \$147k
- 2 Additional Child and Youth Workers - \$122k
- 1 Additional Social Worker - \$100k

Notable Investments Continued...



■ Classroom and School Supports

- 1.4 FTE – School Clerical - \$72k
- Continued Support of Tu Puento Program - \$100k
- Support for Safety Village - \$10k

■ Administrative

- 1 FTE – Privacy Officer - \$90k
- 1 FTE - Communications Officer - \$89k
- 1 FTE – Labour Relations Coordinator - \$108k
- Mileage Management

Notable Investments Continued...



■ **Transportation**

- Increased enrolment & inflationary expenses - \$1,100,000

■ **Facilities**

- 1 Additional Custodian - \$65k
- 1 Planning Supervisor - \$127k
- Utilities, primarily Natural Gas - \$265k
- 1 Additional Vehicle - \$70k
- Contracts - \$234k
- HEPA Filters - \$185k

Capital



Funding Source	Project	Scope	Budget
School Condition Improvement	Learning Commons Conversions	To be determined	2,000,000
	Security System Upgrades	To be determined	500,000
	Asbestos Removal	To be determined	500,000
	Heating, Ventilation, Air Conditioning	To be determined	3,000,000
	Masonry & Foundation	To be determined	2,500,000
	Paving & Site Restoration	To be determined	1,000,000
	Roofing	To be determined	4,500,000
	Window and Door Upgrades	To be determined	2,000,000
	Electrical & Life Safety Systems	To be determined	1,500,000
	Pride of Place (POP)	Application-Based	1,000,000
	Classroom Modernization	To be determined	2,500,000
Other	To be determined	1,000,000	
Total School Condition Improvement			22,000,000

Capital Continued...



Funding Source	Project	Scope	Budget
School Renewal	Community Partnership & Incentive Program (CPIP)	To be determined	190,000
	Pride of Place (POP)	Application-Based	1,000,000
	Interior Finishes	To be determined	100,000
	Curriculum Renovations	To be determined	100,000
	Accessibility Upgrades	To be determined	850,000
	Other	To be determined	-
Total School Renewal			2,240,000
Minor Tangible Capital Assets	Hardware	Computer Hardware	1,000,000
	Furniture	Furniture Replacement	50,000
	Automobiles	Vehicles	150,000
	5 Year Equipment	To be determined	105,000
	10 Year Equipment	To be determined	250,000
Total Minor Tangible Capital Assets			1,555,000

Staffing Changes



FTE	21-22	22-23	Variance	
	Estimates	Estimates	#	%
Classroom				
Teachers	1,635.7	1,673.1	37.4	2.3%
Early Childhood Educators	122.0	122.0	-	0.0%
Educational Assistants	350.5	349.0	(1.5)	-0.4%
Total Classroom	2,108.2	2,144.1	35.9	1.7%
School Administration	226.3	229.3	3.0	1.3%
Board Administration	66.0	68.0	2.0	3.0%
Facility Services	211.4	219.6	8.2	3.9%
Coordinators & Consultants	40.0	41.0	1.0	2.5%
Paraprofessionals	49.5	55.5	6.0	12.1%
Child & Youth Workers	19.0	21.0	2.0	10.5%
IT Staff	31.0	32.0	1.0	3.2%
Library	12.8	12.8	-	0.0%
Transportation	6.0	6.0	-	0.0%
Other Support	6.0	6.0	-	0.0%
Continuing Ed	8.1	8.1	-	0.0%
Trustees	14.0	14.0	-	0.0%
Non-Classroom	690.0	713.3	23.2	3.4%
Total	2,798.2	2,857.4	59.2	2.1%

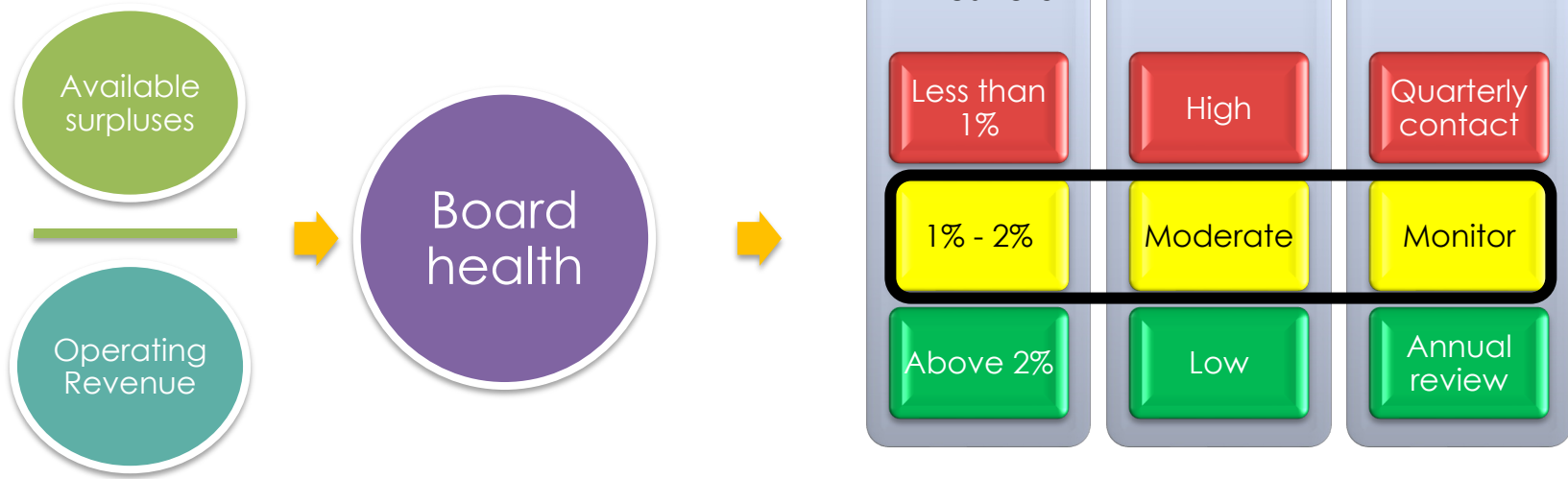


Accumulated Surplus



	2019-2020	2020-2021	2021-2022	2022-2023
	Actual	Actual	Revised	Estimates
Opening Balance	2,887,720	3,320,276	5,998,357	4,809,432
Contributions	432,556	2,678,081	-	-
Draws	-	-	1,188,925	-
Closing Balance	<u>3,320,276</u>	<u>5,998,357</u>	<u>4,809,432</u>	<u>4,809,432</u>
Composition of Surplus				
Operating Surplus				2,074,385
WSIB				700,000
Local Priority Funding				400,044
Information Technology Reserve				1,043,900
Community Tennis Courts				13,500
School Budgets				577,603
Total				4,809,432

Accumulated Surplus Continued...



Grand Erie: 1.54%

Teaching and Learning



MYSP Goal: Increase the literacy, mathematics and post-secondary outcomes for all students

Resources Allocated:

- Release time for responsive professional learning delivered to K-12 educators in early literacy, mathematics instruction and assessment through culturally relevant, responsive and sustaining pedagogy
- Funding for instructional coaches to support classroom and school implementation of professional learning

Benefits:

- Educators and administrators will build their capacity and collective efficacy to know their learners through an asset-lens and respond effectively to their learning needs
- Grand Erie students will have the necessary skills to reach their chose post-secondary destination

Important Points:

- Learning recovery funding will support the continued implementation of de-streaming of the grade 9 program and build on the focused work in reading and math instruction

Mental Health Education



MYSP Goal: We build a culture of well-being to support the cognitive, social, emotional and physical needs of each learner.

Resources Allocated:

- Principal Leader – Mental Health Education and Student Support Services

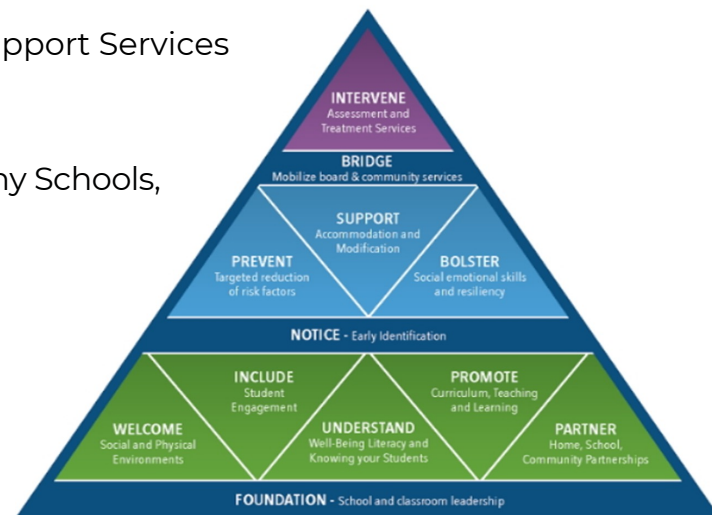
Benefits:

- System Leader – Building capacity for leading Mentally Healthy Schools, promoting mental health education opportunities for staff

Important Points:

- With this investment, school leaders will be supported in developing and implementing school specific mental health processes and supports.

Aligned and Integration Model (AIM) for School Mental Health and Well-Being



Indigenous Education



MYSP Goal:

Deepen our system commitment to reconciliation and improve education achievement outcomes for all First Nations, Metis and Inuit students.

Resources Allocated:

- Additional sections (9) allocated to support low enrolment secondary indigenous classes
- Additional Staff to support curriculum connections K-12

Benefits:

- Further opportunities to learn and apply a commitment to reconciliation through an understanding of Indigenous cultures and traditions
- Support for Indigenous students to improve graduation rates

Important Points:

- This work furthers the Truth and Reconciliation Commission's Calls to Action, specifically #63 ii, iii, and iv to maintain an annual commitment to Aboriginal education issues



Rural and Northern Education



MYSP Goal:

Prepare every student for their post-secondary destination (apprenticeship, community, college, university, workplace).

Resources Allocated:

- Additional sections (20) allocated to support low enrolment secondary classes

Benefits:

- Courses with low enrolment can remain in place to support pathways and opportunities in schools

Important Points:

- Preserving face to face sections within Secondary schools is important for pathways and demonstrates a commitment to communities that, when possible, schools will ensure that GEDSB students receive the necessary courses to support post-secondary opportunities



Information Technology Services



MYSP Goal:

Embed technology opportunities for staff and students through professional learning and enhanced technology tools.

Resources Allocated:

- Broadband Modernization Project (BMP) \$491,429 and increased allocation to support software licenses

Benefits:

- Funding is meeting the increasing network demand for digital learning in the classroom and increased network capacity
- Software investments support efficiencies and responsiveness to system needs

Important Points:

- BMP strategy will sustain and maintain Grand Erie networks at the industry standards.





MYSP Goal:

Building a culture of well-being to support staff

Resources Allocated:

- Human Resources is continuing to support employee wellness programs by maintaining \$125,000 for employee assistance program supports and \$30,000 in staff wellness resources

Benefits:

- Continued investment in employee health and wellness resources will help support the emotional and physical needs of staff to build a healthy and productive workplace.

Important Points:

- With this level of investment, we can provide equitable access to occasional and casual staff, which is where most of our permanent employee hiring comes from.
- We will continue to fund 100% of the cost for the first five visits under the EAP for all employees



Communications and Community



MYSP Goal:

Enhance Grand Erie's position in its communities as a learning, leading and inspiring organization

Resources Allocated:

- Investment in new position, MYSP focus, resources to support more multimedia development, newcomer groups and student recruitment.

Benefits:

- 100% of schools connected to the MYSP through various products and channels
- Increased opportunities to inspire and engage communities and stakeholders

Important Points:

- New and ongoing resource commitment to deliver on goals in strategic communications plan
- Building stronger connections with FOS and departments
- Opportunities to enhance channels and impact to support MYSP goals

Safe and Inclusive Schools



MYSP Goal: We build a culture of belonging to support an equitable, inclusive and responsive environment for each learner.

Resources Allocated:

- Principal Leader – Safe and Inclusive Schools

Benefits:

- Principals will receive support with dysregulation challenges in the primary grades.
- Principals will receive support embedding principles of equity and inclusivity in school improvement planning.

Important Points:

- The system needs of Safe and Inclusive Schools are increasingly in consultations re human rights, alternatives to suspension, and school safety; these are in addition to supporting students on long-term suspension, expulsion and exclusion.



Facility Services



MYSP Goal:

Establish physical and environmental standards across the system to increase the overall sense of belonging for all staff and students.

Resources Allocated:

- New Planning Supervisor
- Significant capital budget infusion back into schools/classrooms

Benefits:

- Development of Long-Term Accommodation Plan and significant support for schools, as it relates to utilization and capital planning
- Modern, inviting, welcome and bright spaces for all schools

Important Points:

- Keeping our schools clean, safe, welcoming, warm/cool and well ventilated, while constantly providing updates to major components to keep our schools running effectively with the environment in mind.



Key Takeaways



- The budget is balanced.
- The budget is compliant with board policy and relevant legislation.
- The budget did not require the use of reserves to balance.
- The theme of the budget is twofold:
 - Cost preservation
 - Maximize investment into the classroom
- The biggest costs are transportation, absenteeism, utilities and inflation.
- We are growing! Enrolment is increasing and we had included 59 new positions of which 49 directly support schools and classrooms.
- The budget is realistic and sustainable.
- The budget is focused on achieving the goals and objectives in the MYSP.



Board Motions



That the Grand Erie District School Board approve an operating budget of \$354,880,257 for the 2022-2023 school year as presented to the Board.

That the Grand Erie District School Board approve a capital budget of \$25,795,000 for the 2022-2023 school year as presented to the Board.

That the Grand Erie District School Board directs Senior Administration to file this balanced budget with the Ministry of Education on or before the deadline of June 30, 2022.



Questions & Feedback





Thank You!