



2023-2024 Budget

Kawartha Pine Ridge District School Board

Educating for Success!

Index

Message from the Chair of the Board and the Chair of the Budget Committee pg 3

Message from the Director of Education and the Superintendent of Business and Corporate Services pg 4

Board Priorities pg 6

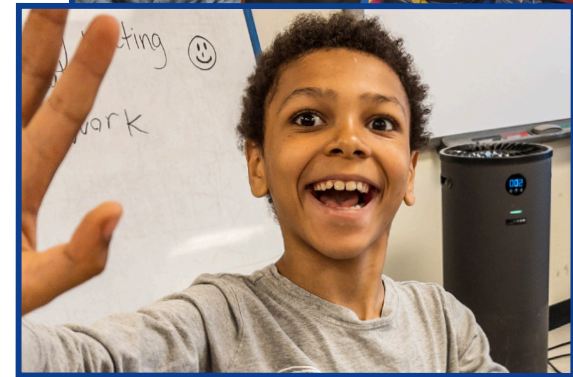
Budget Process pg 8

Enrolment pg 9

Revenue pg 11

Expenditures pg 12

FTE Review pg 15





Steve Russell
Chair of the Board

Message from The Chair of the Board

On behalf of the Board of Trustees we are pleased to present the Kawartha Pine Ridge District School Board's 2023-2024 Operating Budget.

As Trustees, it is our priority to help Kawartha Pine Ridge District School Board students achieve excellence in learning, life and community. We continue to be a destination of choice for parents seeking a rich and rewarding educational experience for their children and it is very encouraging to see once again a strong increase in our enrolment from year to year. We pride ourselves on providing engaging and innovative learning experiences, and our students and staff are doing amazing things in our schools every day.

The previous years have provided unique learning challenges and we remain mindful of the continued and lasting impacts of the pandemic for our students. The budget we approved reflects our continued commitment to do all that we can to support our students and prepare them to take their next steps on their educational and life paths.

This was a very challenging budget year and the Board was forced to make some difficult decisions to address critical funding gaps in transportation, special education and the inflationary cost pressure on day to day operations. We are grateful, as the Board of Trustees, to all of the staff who continue to do amazing work with students despite the reality that provincial funding provisions are not meeting real world costs in a number of areas, and reflective of the financial challenges of our local area. The Trustees and Board staff worked hard to ensure the budget continues to support KPR's Strategic Plan priorities and most importantly, the needs of the students we serve.

Message from The Chair of the Budget Committee

Throughout the budget process, the Board of Trustees carefully reviewed reports and data from administration, and actively sought out input and consultation from stakeholders across our school communities, to ensure the 2023-2024 budget was representative of student and community needs.

As a Board, we've always been very fiscally responsible and conservative stewards of public funds. This has been a difficult budget that necessitated some hard decisions. We have a very broad and diverse student population with complex and unique needs, this budget balances supports that fully benefit all our students and continue to nurture their mental health and wellness.

Our strategic plan identifies key priorities for our schools and school board, and guides our planning and decision-making, including how we allocate our budget. While it's always a challenge to make choices amongst all the worthwhile initiatives we are engaged in, we used those priorities as a framework to guide our decisions. By working responsibly with its resources, the Kawartha Pine Ridge District School Board continues to provide a wealth of vibrant and active programs that parents are choosing for their kids.

Highlights of the 2023-2024 Budget include:

- Over \$63 million to support Special Education program delivery in schools.
- Funding to advance key strategic priorities in the areas of math and reading intervention, human rights and mental health supports.
- A capital budget of approximately \$45 million dedicated for the building of a new school as well as library, classroom and building improvement projects across the Board.

We continue to invest significantly, every year, in improvements and enhancements to our schools. We want to ensure our learning environments remain fresh, inviting and engaging for all students.



Jaine Klassen Jeninga
Chair of the Budget Committee



Rita Russo
Director of Education

Message from the Director

Guided by the Board's Multi-Year Strategic Plan, the Kawartha Pine Ridge District School Board's 2023-2024 Operating Budget focuses on promoting excellence in learning, life and community. The 2023-2024 Operating Budget has over \$483M in operating expenditures which serves as a road map for allocating our resources to ensure we are prioritizing supports delivered through frontline educational staff, supporting our most under-served students while maintaining high quality learning programs. The Kawartha Pine Ridge School Board is committed to funding programs and services that meet the needs of students and community.

As we welcome back over 35,700 students to our schools this fall, we are proud to report the continued investment in supports for math, reading intervention and summer mental health as well as over \$63M in support of Special Education programs.

The 2023-2024 budget reflects our continued commitment to do all that we can to support the great work of our students and staff. As always, student and staff wellbeing and safety continues to be a top priority for the Board.

I would like to thank our Board's Trustees, staff and partners who have worked closely together over the past year to deliver a compliant budget that meets the needs of all students.

Message from the Superintendent of Business and Corporate Services

It is a privilege to be able to present the 2023-2024 Operating Budget. Developing a compliant budget is a collaborative process that is led by the Board's Finance department in consultation with trustees, staff and system partners, all of whom are committed to ensuring a transparent and inclusive budgeting process. The 2023-2024 Operating Budget is fiscally responsible and compliant with all Ministry of Education requirements while continuing to provide rich and varied programming options for all our students.

Everyday our staff strive to make a difference and enrich the lives of our students and this budget provides the resources necessary for our frontline educators to excel in their daily roles. I want to emphasize that this budget has been carefully constructed to balance our ambitious goals with the financial realities we face. We have explored various avenues for revenue generation and considered cost-saving measures where appropriate.

I want to recognize and thank the Board of Trustees for their considerate and extensive contributions to the 2023-2024 budget process. They played a critical role in ensuring that the 2023-2024 budget meets provincial requirements and will allow us to support students in achieving their full potential on their learning journey.



April Foster
Superintendent

Board Priorities

Collaborating With Our Communities

As part of our Strategic Planning process, we hosted an online collaboration during which students, staff, families and community members shared thousands of thoughts and applied over 80,000 ratings related to student achievement, wellbeing and success, to help us prioritize our work.

We also held face-to-face focus groups involving students, staff, school councils, parents/guardians, the Special Education Advisory Committee, Director's Indigenous Student Advisory Group, the Indigenous Education Advisory Committee and many of our community partners. Our Trustees and senior administrative team considered all of this data in the development of our 2019-2022 Strategic Plan.

We appreciate everyone's participation in this important process, and are very pleased to share our 2019-2022 Strategic Plan – Excellence in Learning, Life and Community.

Mission, Vision, Values

Our Mission, Vision and Values are the foundation for our commitments to educational achievement and success, informing our policies, practices and actions. Based on feedback received during this process, we have updated our Mission, Vision and Values Statements.

Our Mission

We inspire our students to excel in learning, to succeed in life, and to enrich our communities.

Our Vision

We are an innovative and responsive educational community focused on student achievement, wellbeing and success for all; we value the diversity and uniqueness of all students, employees and community members. We are ambassadors of public education.

Our Values

As a school board, and in our schools, we VALUE:

- Achievement, wellbeing, and success for all;
- Caring, inclusive schools that meet students' unique needs;
- Equity, diversity, and the dignity and humanity of all people;
- Indigenous history, culture and perspectives;
- Character and citizenship skill development;
- Collaboration with parents, partners and community members; and
- Continuous improvement, service excellence and accountability to the public.



Board Priorities

Excellence in Learning, Life and Community

KAWARTHA PINE RIDGE DISTRICT SCHOOL BOARD STRATEGIC PLAN 2019-2022

Every four years we consult with students, staff, families and community members about the most important areas to focus on, to prepare all students for future success. Our strategic plan, a result of many months of dialogue and visioning, identifies key priorities for our schools and school board.

We inspire our students to EXCEL IN LEARNING,

WE:

- Create a strong foundation for student achievement in literacy and numeracy;
- Provide a diverse range of learning opportunities through academics, the arts, physical activities, and social, cultural and community connections;
- Offer relevant, meaningful curriculum that engages students in becoming well-rounded, critical thinkers;
- Close opportunity and achievement gaps to support equitable outcomes;
- Champion Indigenous education, achievement and awareness for all.

We inspire our students to SUCCEED IN LIFE,

WE:

- Support the mental health, resiliency and wellbeing of students and staff;
- Foster safe, inclusive school environments, and positive, caring relationships with students, staff, families and communities;
- Create conditions that meet our students' unique needs, support transitions and open doors to new directions and destinations;
- Value and support all learners, and encourage experiential, life skills development.

We ENRICH OUR COMMUNITIES.

WE:

- Develop collaborative and strategic partnerships with parents and stakeholders focused on student success;
- Cultivate leadership in our students, staff, schools and communities, particularly in the areas of environmental stewardship, instructional technology and innovation;
- Focus on continuous improvement, service excellence and accountability in our organization.

2023-2024 Budget



Budget Process and Assumptions

The Kawartha Pine Ridge District School Board Budget begins with preliminary budget assumptions, involves presentations by administration, allows for public input, and provides for Trustee discussion and debate leading to Board approval and submission according to the Ministry of Education timetable.

The Board's Strategic Plan will drive the 2023-2024 budget discussions and support the Board's Operational Plan and Objectives, as we strive to inspire our students to excel in learning, to succeed in life, and to enrich our communities.

2023-2024 Preliminary Budget Assumptions

General

- Kawartha Pine Ridge District Board will continue to enhance opportunities for students and improve student learning consistent with the Board's mission, vision, strategic priorities and commitments.
- Alignment of Board and Ministry priorities will be evaluated before making resource allocations.
- The objective is a balanced and compliant draft budget for Board consideration.

Revenues

- The budget will be developed using the enrolment projections for 2023-2024.
- Provincial funding will be based on the 2023-2024 Grants for Student Needs.
- Known sources of other revenues will be identified and included in the 2023-2024 budget.
- Revenue from Priorities and Partnership Funding (PPF) announced prior to budget approval will be included.

Expenses

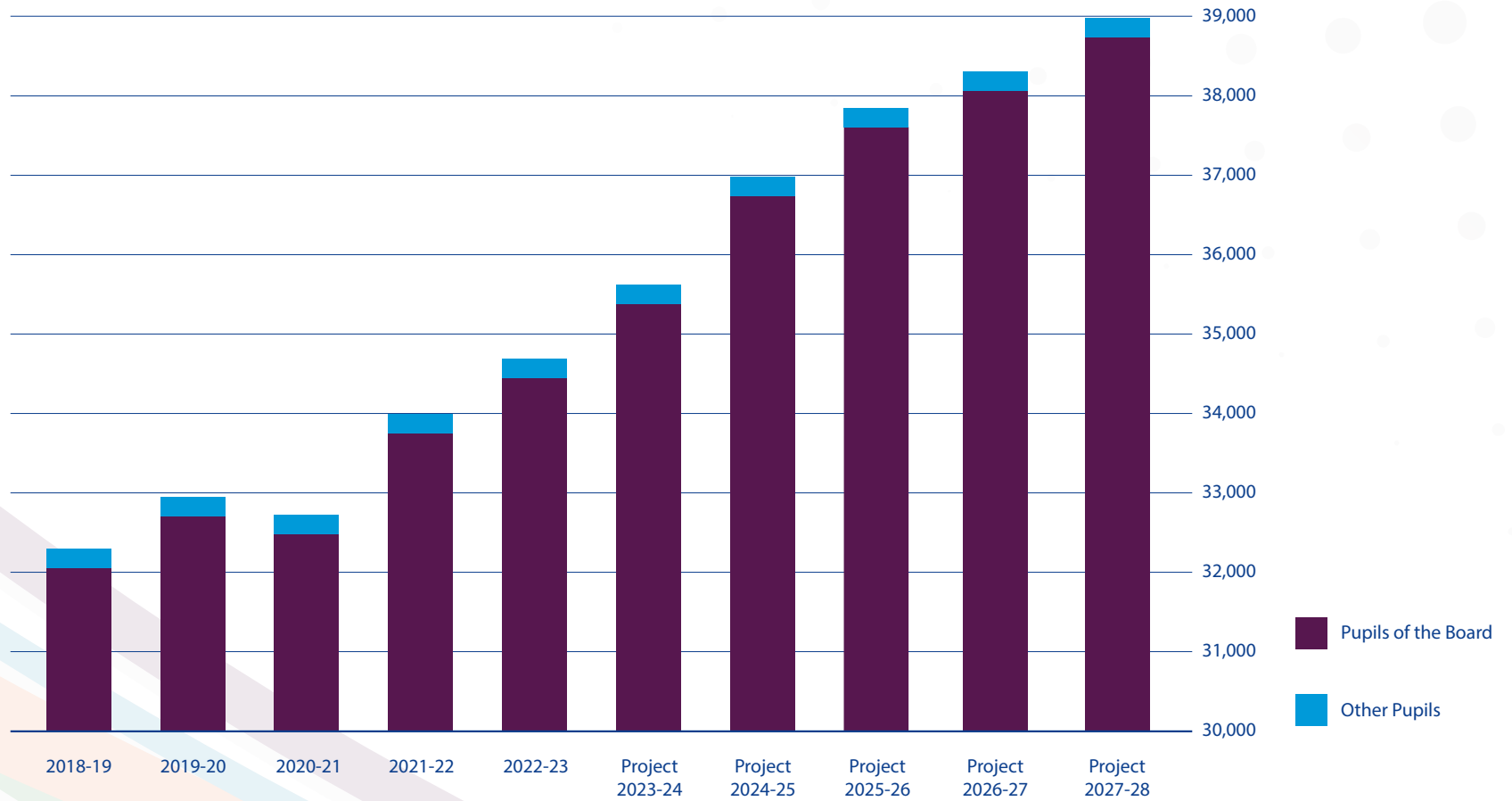
- Salaries and benefits will be based on projected costs, collective agreements and Ministry commitments.
- Additional salary costs arising from new collective agreements will be funded by the Ministry.
- Transportation costs will be based on contractual agreements and service requirements.
- Expense categories requiring adjustment will be reflected in the budget.
- Program expenses will be aligned with the Board's strategic priorities.
- Utility costs will be based on projected rates.
- All new proposed budget initiatives will be supported by Senior Administration and the Superintendent responsible.

Process

The budget process will be facilitated by the Superintendent of Business and Corporate Services and developed with input from board staff, Trustees and the public. The Budget Committee is a Committee of the Whole Board and open to the public.

Average Daily Enrolment

Pupils of the Board and Other Pupils



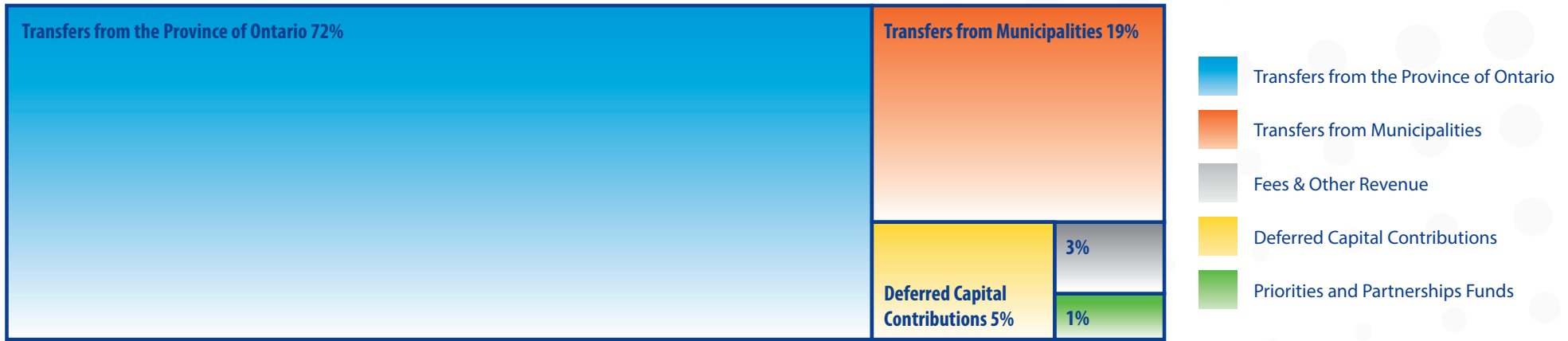
Number of Schools and Enrolments



	2023-2024	2022-2023	2021-2022	2020-2021	2019-2020
Number of Schools:					
Elementary Schools	74	74	74	75	73
Secondary Schools	15	15	15	15	14

	2023-2024	2022-2023	2021-2022	2020-2021	2019-2020
Average Daily Enrolment:					
Elementary Schools	25,820	25,055	24,969	23,882	23,952
Secondary Schools	9,903	9,772	9,327	9,057	9,178
Summer Schools	39	55	94	84	94
Continuing Education	104	73	73	69	73

Budget Revenue



Comparison of Budget Revenue

	2023/2024	2022/2023
Grant Allocations:		
Transfers from the Province of Ontario	347,726,756	333,276,658
Transfers from Municipalities	92,138,612	94,098,835
Fees & Other Revenue	13,728,454	10,728,027
Subtotal	453,593,822	438,103,520
Deferred Capital Contributions	23,939,464	26,282,157
Priorities and Partnerships Funds	4,927,594	3,354,353
Total	482,460,880	467,740,030

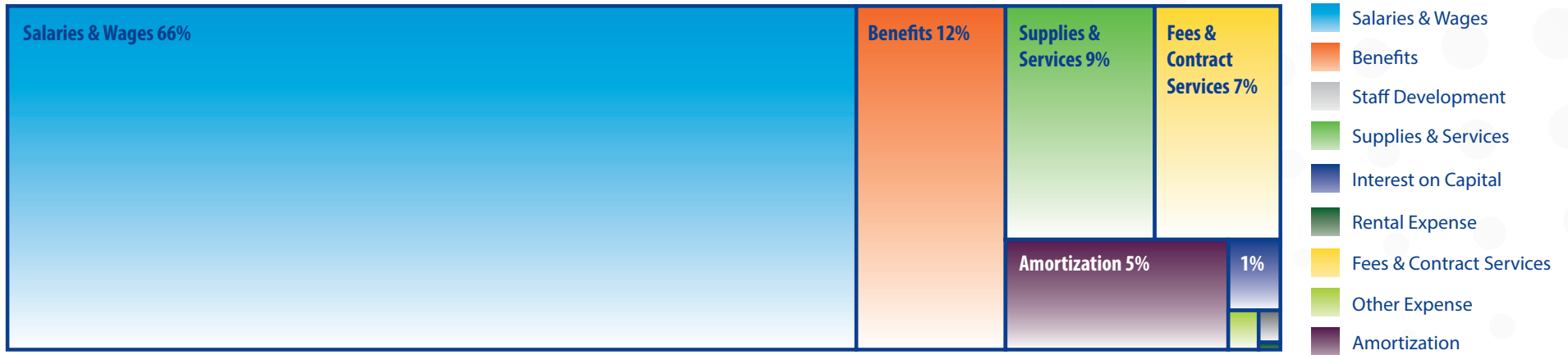
Budget Expenditures



Comparison of Budget Expenditures

	2023/2024	2022/2023
Expenditure Category:		
Instruction	364,870,011	359,095,406
Administration	12,967,977	11,677,719
Transportation	28,763,501	25,584,857
Pupil Accommodation	71,791,376	65,014,990
Other	5,366,469	6,614,796
Total	483,759,334	467,987,768

Budget Expenditure By Category

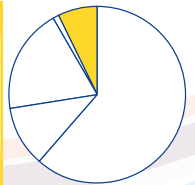
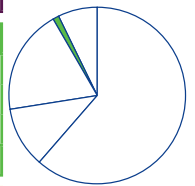
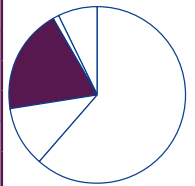
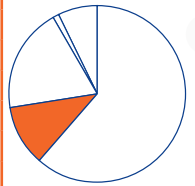
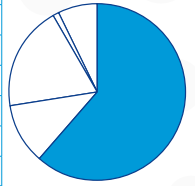


Comparison of Budget Expenditure Categories

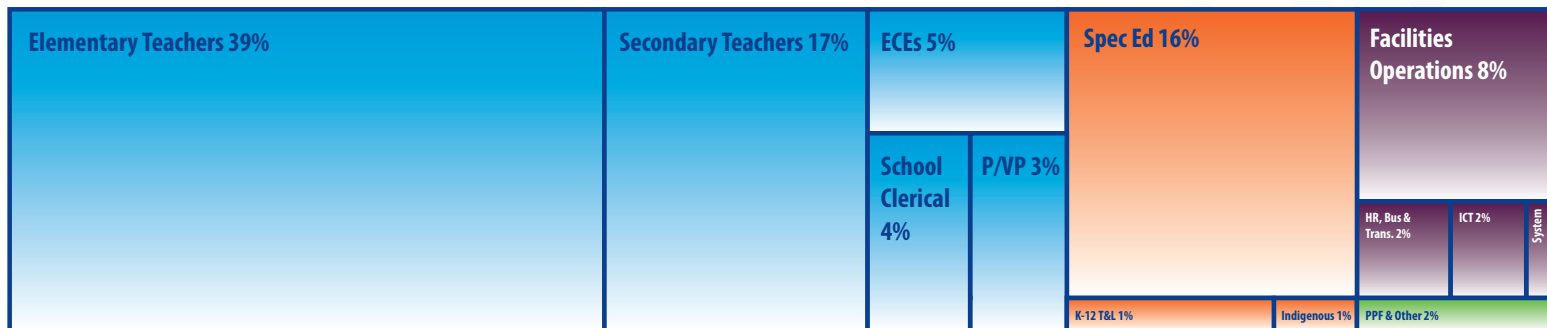
	2023/2024		2022/2023	
Salaries & Wages	320,389,858	66%	309,996,254	66%
Benefits	58,868,627	12%	56,628,151	12%
Staff Development	843,945	0.2%	847,540	0.2%
Supplies & Services	41,243,002	9%	38,969,353	8%
Interest on Capital	3,121,931	1%	3,287,663	1%
Rental Expense	84,706	0.02%	78,706	0.02%
Fees & Contract Services	33,900,272	7%	30,540,079	7%
Other Expense	1,241,331	0.3%	1,247,831	0.3%
Amortization	24,065,662	5%	26,392,191	6%
Total	483,759,334		467,987,768	

Expenditure by Function

	2023/2024		2022/2023	
School Based				
Teachers	242,765,337	50%	233,510,270	50%
ECE's	12,105,803	3%	11,380,512	2%
P's & VP's	19,333,295	4%	18,008,662	4%
School Clerical	9,367,441	2%	8,587,385	2%
Summer School	387,440	0.1%	367,874	0.1%
Supplies	6,170,110	1%	6,501,573	1%
Education and Community Partnership Programs	1,005,574	0.2%	1,229,968	0.3%
Total	291,134,998	60%	279,586,244	60%
School Program Support				
Indigenous Education	2,864,786	1%	3,182,072	1%
Equity & Diversity	415,934	0.1%	425,740	0.1%
Special Education, Mental Health & Well-being	44,370,642	9%	41,800,371	9%
Safe and Caring Schools	593,809	0.1%	661,054	0.1%
Alternative, International and Continuing Education	481,100	0.1%	449,684	0.1%
K - 12 Teaching and Learning: Elementary	3,033,743	1%	4,471,290	1%
K - 12 Teaching and Learning: Secondary	2,762,844	1%	2,653,523	1%
School Operations	208,700	0.04%	284,382	0.1%
School Operations	54,731,559	11%	53,928,116	12%
Central Administration				
Information and Communication Technology	12,126,118	3%	11,625,521	2%
Transportation Services	28,769,235	6%	25,595,037	5%
Facilities Services	40,986,258	8%	38,867,470	8%
Human Resources	3,902,704	1%	3,372,992	1%
Business and Corporate Services	4,238,564	1%	4,286,599	1%
Corporate Affairs	1,003,400	0.2%	968,850	0.2%
Commissioner's Office of Human Rights, Equity and Accessibility	207,361	0.04%	211,025	0.05%
System Leadership	4,627,869	1%	4,472,326	1%
Total	95,861,508	20%	89,399,820	19%
Other				
Funded Programs	4,174,399	0.9%	6,841,976	1.5%
Secondment	1,386,412	0.3%	1,310,723	0.3%
Financing of NPF	1,295,831	0.3%	1,220,831	0.3%
Total	6,856,642	1%	9,373,530	2%
PSAB Expenditures				
School Generated Funds	7,500,000	2%	5,500,000	1%
Retirement Gratuities	487,034	0.1%	520,204	0.1%
Amortization	24,065,662	5%	26,392,191	6%
Capital Debt Support Payments - Interest Portion	3,121,931	1%	3,287,663	1%
Total	35,174,627	7%	35,700,058	8%
Total Expenditures	483,759,334	100%	467,987,768	100%



FTE Review



Category	Position	FTE
School Based		
	Elementary Teachers	1,491
	Secondary Teachers	646
	Early Childhood Educators	191
	Pincipals and Vice Principals	127
	School Clerical	157
	ECPP	8
Total School Based		2,620
School Program Support		
	K-12 T&L	35
	Indigenous	25
	Spec Ed	620
	Other	8
Total School Program Support		688
Central Administration		
	System Lead.	38
	ICT	61
	HR, Bus & Trans.	66
	Facilities Operations	305
	Corporate Affairs	11
	Commissioner's Office of Human Rights, Equity and Accessibility	2
Total Central Administration		482
PPF & Other		
	Funded & Other	24
Total PPF & Other		24
Total FTE		3,813