



2024-2025 Budget

Kawartha Pine Ridge District School Board

Excel in Learning | Succeed in Life | Enrich Community

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Jaïne Klassen Jeninga
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 2024-2025 Operating Budget.

As Trustees for the Kawartha Pine Ridge District School Board, we pride ourselves on providing engaging and innovative learning experiences, where our students and staff are doing amazing things in our schools every day. Despite a number of pressures facing the education sector, our commitment to the values of student achievement, well-being and success for all remains our focus.

This has been a challenging budget year with difficult choices in a number of areas. As part of establishing this budget, it is also clear that the funding gaps we have identified in the critical areas of transportation and special education continue to grow over time. Our current funding does not reflect the actual, on-the-ground costs of service delivery. As trustees we will continue to advocate for a fully funded education system, both locally and provincially, to meet the needs of our students, families and community.

We extend our sincere appreciation to KPR staff once again for creating high quality educational programs and learning environments for students and families. We have experienced significant growth in the last few years, and it is extremely encouraging that families continue to choose KPR's excellent educational programs. The Trustees and school board staff have worked hard to ensure the budget continues to support KPR's Strategic Plan priorities and, most importantly, the needs of all 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 2024-2025 Budget was representative of student, community and staff needs.

As a Board, we've always been careful stewards of public funds and approached the budget process in a fiscally responsible way. Developing a compliant budget for the 2024-2025 school year has been challenging, requiring many difficult decisions. Our diverse student population has complex and unique needs, and this budget provides the resources to ensure that every student feels supported.

Our strategic plan outlines key priorities for our schools and school board, guiding 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 use those priorities as a framework to guide our decisions. Members of the Budget Committee strive to provide strong financial stewardship and responsibly allocate Board resources to provide high quality learning opportunities for all students.

Highlights of the 2024-2025 Budget include:

- Over \$75 million to support Special Education program delivery in schools.
- Funding to advance key strategic priorities in the areas of Indigenous Education, Equity, Diversity and Inclusion, and mental health supports.
- A capital budget of approximately \$49 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.



Angela Lloyd
*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 2024-2025 Operating Budget focuses on inspiring excellence in learning, life and community. The 2024-2025 Operating Budget has over \$519M in operating expenditures, and serves as a road map for allocating resources. We are focused on prioritizing supports delivered through frontline educational staff, supporting our most under-served students, and maintaining high quality programming and services that meet the needs of students and families. This budget reflects a balanced approach, ensuring comprehensive support for all students while continuing to prioritize their mental health and wellness.

As we welcome back over 35,750 students to our schools this fall, we are proud to report the continued investment in supports for Indigenous Education and Equity, Diversity and Inclusion, as well as over \$75M in support of Special Education programs.

The 2024-2025 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 express my gratitude and thanks to our Board's Trustees, staff and partners who have worked collaboratively 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 my pleasure to present the 2024-2025 Operating Budget. While navigating the current fiscal climate, the 2024-2025 Operating Budget balances fiscal responsibility and Ministry of Education compliance requirements with continued support for rich and varied programming options for all our students. 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.

By managing resources responsibly, the Kawartha Pine Ridge District School Board continues to provide a wealth of vibrant and active programs that parents are choosing for their children. Everyday, our staff strive to make a difference and enrich the lives of students and this budget provides the resources necessary for 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 acknowledge and thank the Board of Trustees for their extensive contributions and collaboration throughout the 2024-2025 budget process. They played a critical role in ensuring that the 2024-2025 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

Every four years, with the election of a new Board of Trustees, the Kawartha Pine Ridge District School Board undertakes a process to develop a new strategic plan for the organization.

To ensure that the new strategic plan sets the vision for a strong and sustainable future and responds to the needs of those we serve, we prioritized stakeholder engagement and collaboration. From March through June 2023, we consulted and engaged with students, staff, families, partners and community members across all regions of our school district, asking important questions and listening openly.

In addition to the voices of those we serve, planning for KPR's future requires reflection on, and prioritization of, Board priorities and Ministry directives, within the context of organizational capacity and available resources. Trustees and Senior Administration intently deliberated on this information and participated in several visioning sessions to identify the priorities of the 2023–26 Strategic Plan.

Our Mission

Our mission is to 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, well-being 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 part of the Strategic Planning process, we have refreshed our Values, which are foundational to our commitment to educational achievement, well-being and success.



Strategic Priorities for 2023–26

The 2023–26 Strategic Plan, the result of many months of dialogue and visioning:

- Reflects the voices and lived experiences of our communities,
- Identifies Board and Ministry priorities, and
- Helps us achieve our shared goals by guiding planning and decision-making.

Our priorities for the next four years are rooted in our mission to inspire our students to excel in learning, succeed in life and enrich our communities.

Excel in Learning

We are committed to achievement and success through:

- Establishing a strong foundation for student achievement in literacy and math.
- Supporting student success in differentiated and diverse learning pathways responsive to the unique strengths, skills and needs of all students.

Succeed in Life

We are committed to well-being and belonging through:

- Honouring Indigenous knowledge and ways of knowing, engaging in Truth and Reconciliation, and elevating First Nations, Métis and Inuit cultures, perspectives, and histories.
- Creating safe, inclusive spaces where belonging, well-being, and mental health support student engagement, and the diversity and lived experiences of students and staff are valued and reflected in learning and working environments.
- Embedding principles of human rights to ensure equity and inclusion for all.

Enrich our Communities

We are committed to relationships through:

- Building social responsibility and enhancing accountability, service excellence, transparency and evidence-based decision making.
- Strengthening outreach and engagement with students, staff, families, communities and partners, to enrich relationships, amplify diverse voices and develop innovative partnerships.

2024-2025 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 2024-2025 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.

2024-2025 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 compliant draft budget for Board consideration.

Revenues

- The budget will be developed using the enrolment projections for 2024-2025.
- Provincial funding will be based on the 2024-2025 Core Education Funding (formerly Grants for Student Needs).
- Known sources of other revenues will be identified and included in the 2024-2025 budget.
- Revenue from Responsive Education Programs (formerly Priorities and Partnership Funding) announced prior to budget approval will be included.

Expenses

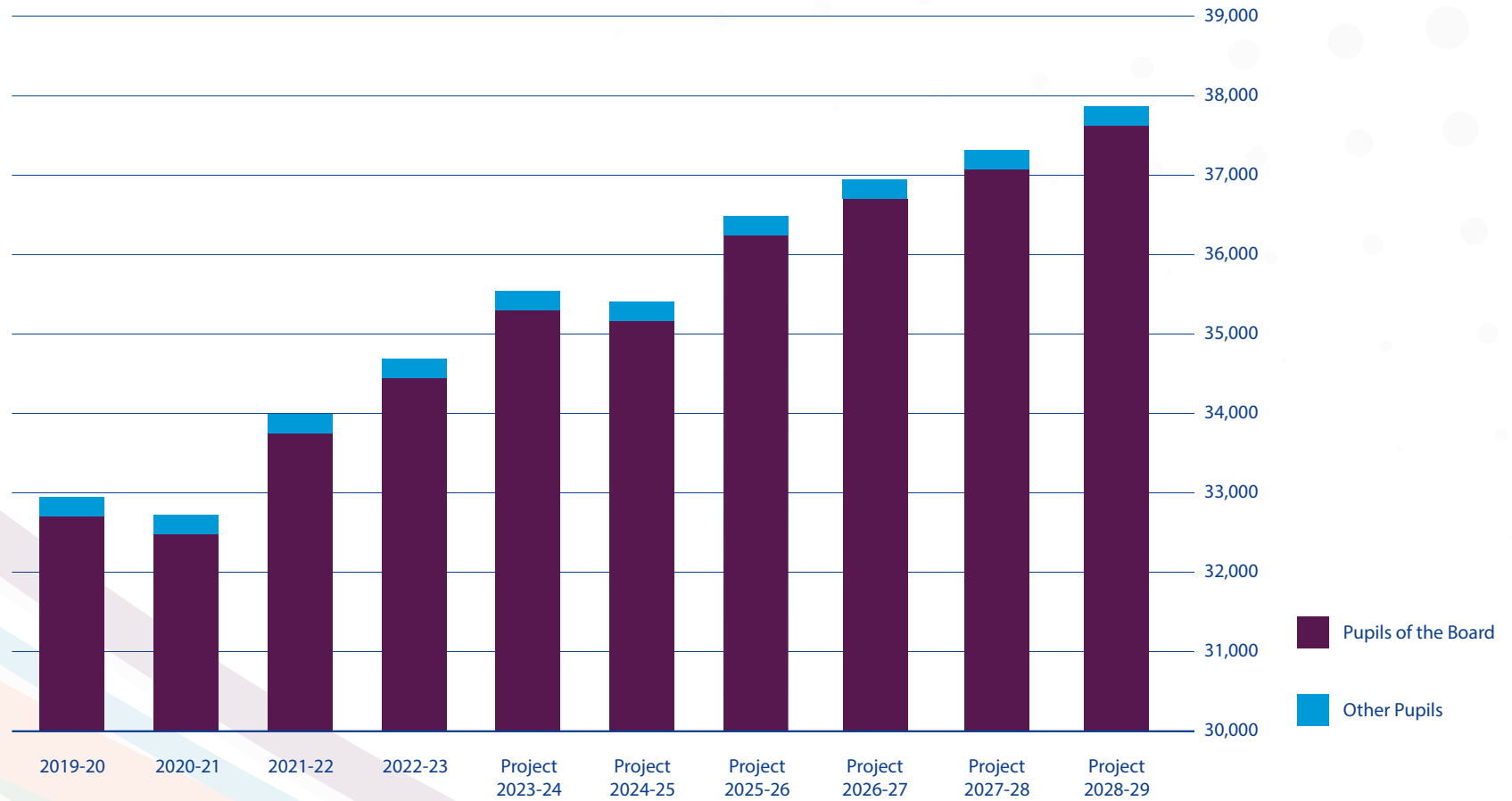
- Salaries and benefits will be based on projected costs, collective agreements and Ministry directions.
- Additional salary costs arising from new collective agreements will be funded by the Ministry.
- Transportation costs will be based on projected costs (currently in the request for proposal process).
- Expense categories requiring adjustment will be reflected in the draft 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 or Executive Officer 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. The Board will endeavour to approve the 2024-2025 budget for submission to the Ministry of Education by the required deadline.

Average Daily Enrolment

Pupils of the Board and Other Pupils



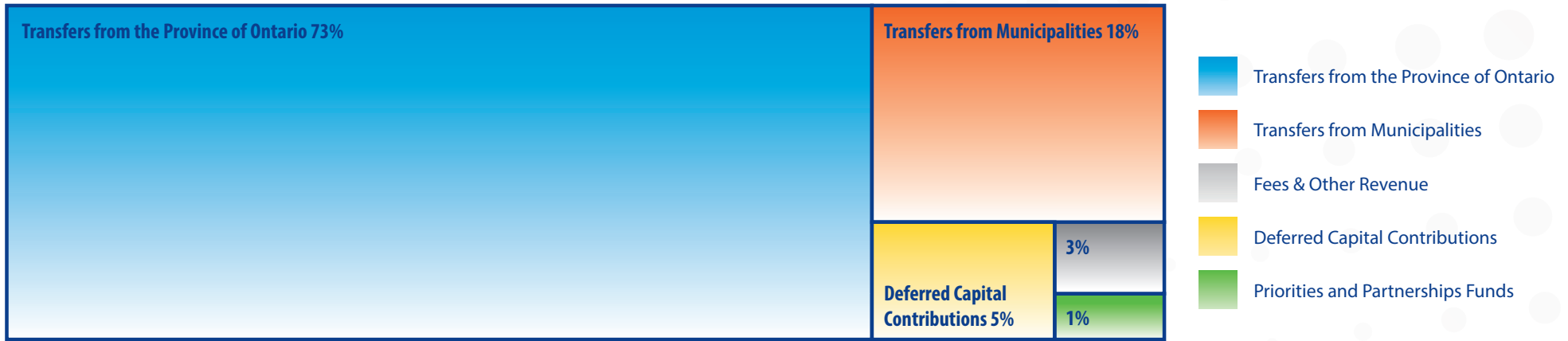
Number of Schools and Enrolments



	2024-2025	2023-2024	2022-2023	2021-2022	2020-2021
Number of Schools:					
Elementary Schools	74	74	74	74	75
Secondary Schools	15	15	15	15	15

	2024-2025	2023-2024	2022-2023	2021-2022	2020-2021
Average Daily Enrolment:					
Elementary Schools	26,080	26,034	25,055	24,969	23,882
Secondary Schools	9,676	9,757	9,772	9,327	9,057
Summer Schools	63	39	55	94	84
Continuing Education	79	104	73	73	69

Budget Revenue



Comparison of Budget Revenue

	2024/2025	2023/2024
Grant Allocations:		
Transfers from the Province of Ontario	375,153,396	347,726,756
Transfers from Municipalities	94,104,253	92,138,612
Fees & Other Revenue	16,355,977	13,728,454
Subtotal	485,613,626	453,593,822
Deferred Capital Contributions	23,604,997	23,939,464
Priorities and Partnerships Funds	4,524,643	4,927,594
Total	513,743,266	482,460,880

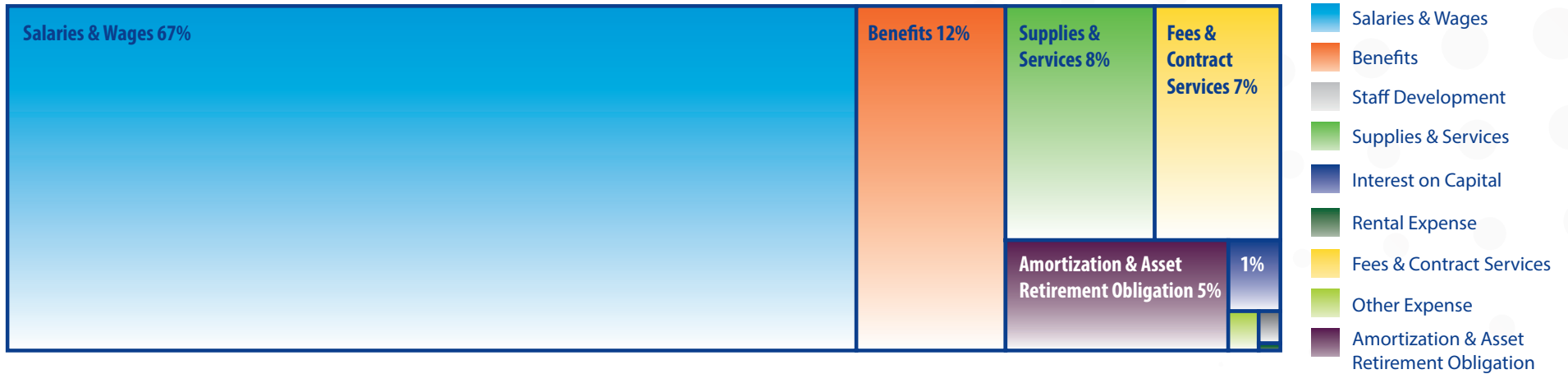
Budget Expenditures



Comparison of Budget Expenditures

	2024/2025	2023/2024
Expenditure Category:		
Instruction	393,023,684	364,870,011
Administration	13,621,857	12,967,977
Transportation	30,120,826	28,763,501
Pupil Accommodation	75,344,780	71,791,376
Other	7,743,684	5,366,469
Total	519,854,831	483,759,334

Budget Expenditure By Category

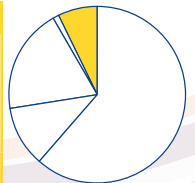
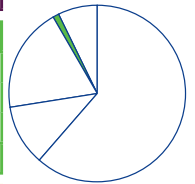
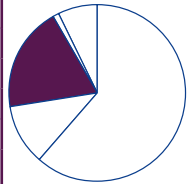
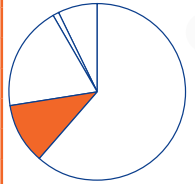
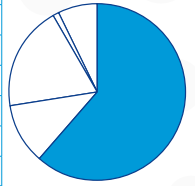


Comparison of Budget Expenditure Categories

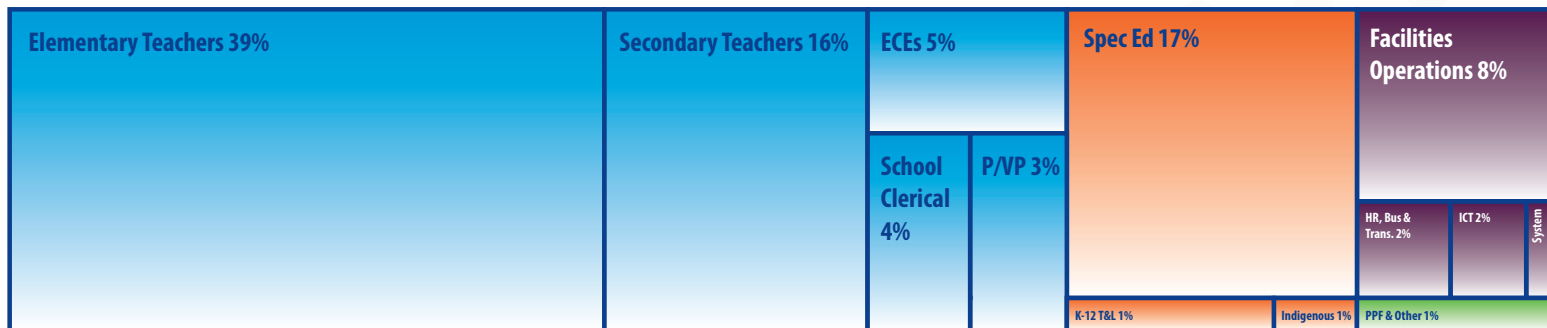
	2024/2025		2023/2024	
Salaries & Wages	346,293,996	67%	320,389,858	66%
Benefits	63,693,051	12%	58,868,627	12%
Staff Development	911,926	0.2%	843,945	0.2%
Supplies & Services	42,462,280	8%	41,243,002	9%
Interest on Capital	3,975,849	1%	3,121,931	1%
Rental Expense	84,557	0.02%	84,706	0.02%
Fees & Contract Services	35,694,449	7%	33,900,272	7%
Other Expense	1,260,651	0.2%	1,241,331	0.3%
Amortization & Asset Retirement Obligation	25,478,074	5%	24,065,662	5%
Total	519,854,831		483,759,334	

Expenditure by Function

	2024/2025		2023/2024	
School Based				
Teachers	260,896,328	50%	242,765,337	47%
ECE's	13,207,734	3%	12,105,803	2%
P's & VP's	19,555,335	4%	19,333,295	4%
School Clerical	10,597,790	2%	9,367,441	2%
Summer School	443,528	0.1%	387,440	0.1%
Supplies	6,562,161	1%	6,170,110	1%
Education and Community Partnership Programs	933,632	0.2%	1,005,574	0.2%
Total	312,196,508	60%	291,134,998	56%
School Program Support				
Indigenous Education	3,782,603	1%	2,864,786	1%
Equity & Diversity	774,380	0.1%	415,934	0.1%
Special Education, Mental Health & Well-being	49,127,043	9%	44,370,642	9%
Safe and Caring Schools	766,097	0%	593,809	0%
Alternative, International and Continuing Education	505,086	0%	481,100	0%
K - 12 Teaching and Learning: Elementary	2,944,193	1%	3,033,743	1%
K - 12 Teaching and Learning: Secondary	2,687,241	1%	2,762,844	1%
School Operations	200,000	0%	208,700	0%
School Operations	60,786,642	12%	54,731,559	11%
Central Administration				
Information and Communication Technology	13,367,564	3%	12,126,118	2%
Transportation Services	30,127,857	6%	28,769,235	6%
Facilities Services	43,111,499	8%	40,986,258	8%
Human Resources	3,903,127	1%	3,902,704	1%
Business and Corporate Services	4,376,721	1%	4,238,564	1%
Corporate Affairs	1,159,622	0%	1,003,400	0%
Commissioner's Office of Human Rights, Equity and Accessibility	122,196	0%	207,361	0%
System Leadership	5,110,874	1%	4,627,869	1%
Total	101,279,459	19%	95,861,508	18%
Other				
Funded Programs	4,358,043	0.8%	4,174,399	0.8%
Secondment	2,111,909	0.4%	1,386,412	0.3%
Financing of NPF	1,120,831	0.2%	1,295,831	0.2%
Total	7,590,783	1%	6,856,642	1%
PSAB Expenditures				
School Generated Funds	8,000,000	2%	7,500,000	1%
Retirement Gratuities	245,573	0.0%	487,034	0.1%
Amortization & Asset Retirement Obligations	25,478,074	5%	24,065,662	5%
Capital Debt Support Payments - Interest Portion	4,277,791	1%	3,121,931	1%
Total	38,001,439	7%	35,174,627	7%
Total Expenditures	519,854,831	100%	483,759,334	93%



FTE Review



Category	Position	FTE
School Based		
	Elementary Teachers	1,504
	Secondary Teachers	630
	Early Childhood Educators	195
	Pincipals and Vice Principals	129
	School Clerical	157
	Education and Community Partnership Programs	7
Total School Based		2,622
School Program Support		
	K-12 Teaching & Learning	32
	Indigenous Education	30
	Special Education	653
	Other	11
Total School Program Support		726
Central Administration		
	System Leadership	39
	Information and Communication Technology	63
	Human Resources, Business and Corporate Services & Transportation	67
	Facilities Operations	305
	Corporate Affairs	11
	Commissioner's Office of Human Rights, Equity and Accessibility	1
Total Central Administration		485
PPF & Other		
	Funded & Other	18
Total PPF & Other		18
Total FTE		3,850