



## REGULAR BOARD MEETING

TUESDAY, JUNE 26, 2018

BOARDROOM

OPEN MEETING – 6:30 to 9:30 P.M.

**Chairperson:** Mrs. M. Griepsma

**Vice-Chairperson:** Mr. D. Bernier

---

<p><b>TRUSTEES WHO ARE UNABLE TO ATTEND THE MEETING ARE ASKED TO PLEASE NOTIFY PAM SMITH.</b></p>
---

**A. Call to Order of the Open Meeting – 6:30 P.M.:**

1. Examen.
2. Opening Prayer.
3. We acknowledge that we are meeting on the traditional territory of the Mississauga Anishinaabe.
4. Singing of the National Anthem.
5. Approval of the Agenda.
6. Declarations of Conflicts of Interest.
7. Approval of the May 22, 2018 Draft Open Session Regular Board Meeting Minutes.
8. Business Arising Out of the Minutes.

**B. Reports from the Director of Education and Student Trustee(s):**

1. Report from the Director of Education, Mr. Michael Nasello.
  - a. Director's Report.  
Mr. Michael Nasello, Director of Education
  - b. The Year in Review.  
Mr. Galen Eagle, Communications Manager

2. Report from the Student Trustees, Mr. Winston Steward and Ms. Calahndra Brake.
  - a. Student Trustee Report.  
Mr. Winston Steward, Sr. Student Trustee
  - b. OSTA-AECO Ontario Student Trustees' Association Annual General Meeting May 24-27, 2018.  
Ms. Calandra Brake, Jr. Student Trustee (17-18),  
Ms. Eveline Fisher, Jr. Student Trustee (18-19)
  - c. Recognition of Ms. Calahndra Brake, Jr. Student Trustee (17-18) as Vice President of OSTA-AECO Ontario Student Trustees' Association.  
Mrs. Michelle Griepsma, Board Chairperson  
Mr. Michael Nasello, Director of Education

**C. Presentations:**

1. Presentation to the Outgoing 2017-2018 Sr. Student Trustee, Mr. Winston Steward.  
Mrs. Michelle Griepsma, Board Chairperson  
Mr. Michael Nasello, Director of Education
2. Special Recognition – Special Olympics.  
Mr. Michael Nasello, Director of Education
3. Report: Holy Cross Catholic Secondary School, Peterborough, joint Student Excursion with St. Peter Catholic Secondary School to Madrid, Burgos, Basque Region, San Sebastian, Barcelona – March 6, 2019 to March 14, 2019.  
Mr. James Brake, Principal – Holy Cross Catholic Secondary School
4. R.A. Proposed Holy Cross Catholic Secondary School, Peterborough, St. Peter Catholic Secondary School, Peterborough and St. Thomas Catholic Secondary School, Lindsay, joint student Excursion to South Africa from March 9, 2019 to March 24, 2019.  
Mr. James Brake, Principal – Holy Cross Catholic Secondary School  
Julia Taylor, Teacher – Holy Cross Catholic Secondary School  
Michael Halloran, Teacher – Holy Cross Catholic Secondary School
5. Presentation: Summer Learning Program.  
Mr. Tim Moloney, Superintendent of Learning/Student Success  
Ms. Lisa Cole – Principal Summer Learning
6. Presentation: Strategic Plan, Implementation and Survey.  
Mr. Michael Nasello, Director of Education  
Ms. Sandra Connolly, Learning Consultant - MISA
7. Presentation: Review of the Catholic Board Improvement Plan.  
Mrs. Dawn Michie, Superintendent of Learning/K-12 Program  
Ms. Sandra Connolly, Learning Consultant - MISA
8. R.A. Proposed St. Mary Catholic Secondary School, Cobourg, Student Excursion to Algonquin Park from September 25, 2018 to September 28, 2018.  
(Category 4 –Repeat Excursion)  
Mr. Tim Moloney, Superintendent of Learning/Student Success

9. R.A. Proposed St. Mary Catholic Secondary School, Cobourg, Student Excursion to Germany, Italy, Switzerland and France from March 10 to March 22, 2020.  
(Category 5-Repeat Excursion)  
Mr. Tim Moloney, Superintendent of Learning/Student Success

**D. Programs and Services:** No Items.

**E. Business, Finance and Governance:**

1. R.A. from the Governance Committee – Draft Operating Expenses Board Budget 2018-2019.  
Mrs. Isabel Grace, Superintendent of Business and Finance/Facility Services
2. Ontario Catholic School Trustees' Association (OCSTA) Open Session Report.  
Mrs. Michelle Griepsma, Board Chairperson
3. R.A. Appointment of the 2018-2019 Jr. and Sr. Student Trustees.  
Mrs. Michelle Griepsma-Board Chairperson, Mr. Michael Nasello-Director of Education
  - a. Student Trustee–Ms. Eveline Fisher, Holy Cross Catholic Secondary School (2 Year Term)
  - b. Student Trustee (Sr)–Ms. Calahndra Brake, Holy Cross Catholic Secondary School (1 Year Term)
4. R.A. Trustee Professional Development/Conferences 2018-2019.
  - a. Ontario Catholic School Trustees Association (OCSTA) Regional Meetings 2018-19  
(Fall-Sept. 19, 2018)
  - b. OCSTA Catholic Trustees Seminar
  - c. OCSTA/OCSBOA Meeting
  - d. OCSTA Annual General Meeting and Conference  
(April 25-27, 2019 Intercontinental Toronto Centre)
  - e. Canadian Catholic School Trustees' Association (CCSTA) Annual General Meeting  
(May 30-June 1, 2019 Canmore, Alberta)
5. R.A. Student Trustee Professional Development/Conferences 2018-2019.
  - a. Ontario Student Trustees' Association OSTA/AECO conferences and regional meetings for 2018-2019.
  - b. OSTA/AECO Board of Director Meetings 2018-2019.
  - c. OCSTA AGM and OCSTA conferences by invitation 2018-2019.
  - d. Ontario Catholic Student Leadership Conference October 17-19, 2018.

**F. Human Resources:**

1. R.A. Health and Safety Report. (Handout)  
Ms. Joan Carragher, Superintendent of Learning/Leadership and Human Resource Services

**G. Policy Development:** No Items.

**H. Old Business:** No Items.

**I. New Business:**

- a. R.A. Appointment of External Member to the Audit Committee Meeting.  
Mrs. Isabel Grace, Superintendent of Business and Finance/Facility Services.

**J. Bring Forward:** No Items.

**K. Information Items:**

1. Chairperson's Report.  
Mrs. Michelle Griepsma, Board Chairperson
2. STSCO – Open Session Report from June 20, 2018.  
Mrs. Michelle Griepsma, Board Chairperson
3. Trustee Reports:
  - a. Ontario College of Teachers – Inspiring Public Confidence, May 31, 2018
  - b. Canadian Catholic School Trustees Association AGM – Kelowna BC June 7-9, 2018.
  - c. Durham Centre for Success – Completion Ceremony June 14, 2018.
  - d. Fleming Centre for Success – Completion Ceremony June 19, 2018.
4. Trustees' Committee Reports: (Past Approved and Draft Meeting Minutes shared on Google.)
  - a) Special Education Advisory Committee – May 17, 2018.
  - b) Catholic Parent Engagement Committee – June 4, 2018.
  - c) First Nation, Métis, and Inuit Advisory Committee – June 5, 2018.
  - a) Faith and Equity Committee – April 26, 2018.
  - b) Special Education Advisory Committee – June 21, 2018. (will be shared at next meeting)

**L. Future Meetings:**

***BOARD AND STANDING COMMITTEE MEETINGS (chronological order)***

1. Board Standing Committee Meetings:
  - Governance –**September 10, 2018, 6:30 p.m. – 8:30 p.m.**
  - Board Meeting –**September 25, 2018, In Camera 6:00 p.m., Open Session 6:30 p.m.**
  - Policy Development –**October 2, 2018, 6:30 p.m. – 8:30 p.m.**
2. Other Committee Meetings:
  - Chairperson Committee Meeting – September 5, 2018, 4:30 p.m.
  - Catholic Parent Engagement Committee, September 17, 2018, 6:30 p.m.
  - First Nation, Métis, and Inuit Advisory Committee – September 18, 2018, 6:30 p.m.
  - Student Council Liaison Committee Meeting – September 25, 2018, 4:15 p.m.
  - Audit Committee, September 26, 2018, 6:30 p.m. (TBC)
  - Special Education Advisory Committee – September 27, 2018, 6:30 p.m.



- STSCO Governance Meeting – October 3, 2018, 3:30 p.m., STSCO Offices. (TBC)
- Faith and Equity Advisory Committee, October 11, 2018, 6:30 p.m.
- Accessibility for All Committee, October 16, 2018, 1:15 p.m.
- French as a Second Language Advisory Committee, November 21, 2018, 4:30 p.m.
- Supervised Alternative Learning (SAL) Meeting
- Strategic Planning Advisory Committee

***EVENTS (chronological order)***

- June 28, 2018 Secondary Graduations
- August 28, 2018 Director's Meeting
- TBD, MPP Meeting

**M. Conclusion:**

1. Report from the In-camera Meeting.
2. Closing Prayer.
3. Adjournment.



# Minutes

THE MINUTES OF THE OPEN SESSION OF THE REGULAR MEETING OF THE BOARD held Tuesday, May 22, 2018 at 6:30 p.m. in the Boardroom, 1355 Lansdowne Street West, Peterborough.

## PRESENT:

- Trustees - Mmes. Linda Ainsworth, Calahndra Brake – Student Trustee,  
Ruth Ciraulo, Christine Dunn, Michelle Griepsma, Helen McCarthy.
- Messrs. Dan Demers, Winston Steward – Student Trustee.
- Administration - Mmes. Joan Carragher, Laurie Corrigan, Anne Marie Duncan, Isabel Grace,  
Dawn Michie.
- Messrs. Galen Eagle, Tim Moloney, Michael Nasello.
- Absent/Regrets - Messr. Dave Bernier.
- Recorder - Mrs. P. Smith.

## **A. Call to Order of the Open Meeting – 6:30 P.M.:**

### 1. Examen and Opening Prayer.

Mrs. Michelle Griepsma, Chairperson, called the meeting to order at 6:30 p.m. and asked Mrs. Ruth Ciraulo to lead the Board in the Examen and Opening Prayer.

### 2. Acknowledgement.

Mrs. Michelle Griepsma, Chairperson, acknowledged that the Board Meeting was taking place on the traditional territory of the Mississauga Anishinaabe.

### 3. Singing of the National Anthem.

The National Anthem was sung.

Mrs. Michelle Griepsma, Chairperson, welcomed guests and attending principal representatives.

### 4. Approval of the Agenda.

**MOTION:** Moved by Mrs. Linda Ainsworth, seconded by Mr. Dan Demers,

that the Agenda for Tuesday, May 22, 2018, be approved with the addition of items:

- F.1. Human Resources: Principal/Vice-Principal Placement 2018-2019
- H.2. Old Business: Approved School Year Calendar 2018-2019.

Carried.

5. Declarations of Conflicts of Interest.

There were no declarations of conflicts of interest.

6. Approval of the Draft Minutes.

R.A. Approval of the April 24, 2018 Open Session Regular Board Meeting Draft Minutes.

**MOTION:** Moved by Mrs. Helen McCarthy, seconded by Mrs. Ruth Ciraulo, that the Board approve the April 24, 2018 Regular Board Meeting Minutes as amended.

Carried.

7. Business Arising Out of the Minutes.

1. Follow up to the Response Letter to the Minister of Education from PVNCCDSB SEAC Chair regarding the findings contained in the Auditor General of Ontario's Annual Report, 2017.

From the May 22, 2018 Open Session Board Meeting, Mrs. Anne Marie Duncan, Superintendent of Learning/Special Education followed up regarding where the Board is in relationship to other Boards regarding the percent of students enrolled in our schools that have an IEP (Individualized Education Plan).

Mrs. Duncan reported that approximately 23% of the PVNCCDSB student population has an IEP; in the Barrie Region districts, this percentage is approximately 22.5%; and provincially, this percentage is approximately 22%.

**B. Reports from the Director of Education and Student Trustee(s):**

1. Report from the Director of Education.

Mr. Michael Nasello, Director of Education, shared the Director's Report with the Board and highlighted:

- We offer prayers and condolences to the families of two students, one a current student and one a recent graduate, who recently passed away.
- We have a new Ontario Bishop's letter, "Renewing the Promise": A Pastoral Letter for Catholic Education. The letter grounds the work we do, the vocation to which we are called, in both the fabric of the challenging world in which we live, and in the hope we are invited to share in, as revealed in the gospel of Jesus Christ. This will be available hard copy and electronic.
- Event Dates:
  - May 1, 2018 – Prospective Catholic Trustees Workshop was held
  - May 4, 2018 – Official opening and blessing Msgr. Jamot took place
  - May 7, 2018 – Bishop Miehm's 5<sup>th</sup> Anniversary as a Bishop and one year in Peterborough were celebrated

- First Week of May was a very successful Catholic Education Week with many school liturgies, a video message from Bishop Miehm, students engaged in deep learning inquiry and promotion of our Ontario Catholic Graduate Expectations. Many charity fundraisers and events also took place.
- May 8, 2018 – A Catholic Youth Day supporting an awareness of the challenges related to acquiring healthy drinking water was held in Toronto with many PVNC students in attendance
- May 9, 2018 – Catholic Student Leadership Awards were celebrated
- May 10, 2018 – When Faith Meets Leadership conference was held
- May 16, 2018 – Catholic Parent Engagement Committee and Catholic School Council were recognized at St. Mary Catholic Secondary School with the St. Mary Catholic S.S. Hospitality students program offered appetizers and the St. Mary Catholic S.S. jazz band and winning choir, “The Treble Makers”, offered music also students shared experiences from their mission trips to Guatemala, Honduras and Dominican Republic
- Special Olympics will be held in Peterborough next week
- Ongoing board staffing, budgeting and planning are taking place for next year

2. Report from the Student Trustee(s).

Report from the Student Trustees.

Ms. Calahndra Brake, Jr. Student Trustee, shared the below student initiatives and events taking place in our Board:

- Student Councils are holding their elections within the next week
- Many Link crews have started recruiting and LINK training will begin soon
- Secondary schools have hosted a number of spirit and fund raising activities
  - 800 trees were planted by grade 10 religion students on a retreat.
  - Funds were raised to support 30 safe nights at Crossroads Women’s Shelter through their Walk a Mile in Her Shoes campaign.
  - Spirit week dances and food drives took place at secondary schools.
  - Mental Health Week hosted guest speakers and special prayers each day.
  - 10<sup>th</sup> annual Danielle Caterina Memorial Baseball game taking place.
  - Diversity Club was established at Holy Trinity Catholic Secondary School.
  - Students worked with seniors in the community, planted trees around the school property and donated care baskets to a youth homeless shelter.
  - The Best Buddies program raised \$165 though the “Hooping it Up” event and over \$800 was raised as a result of their Multicultural Day.
  - For May day this month both athletic and non-athletic events will be hosted.
  - Students from St. Thomas Aquinas Catholic Secondary school grade 12 religion class worked with students from St. Dominic Catholic Elementary School to create a video for the Catholic Graduate Expectations called “Catholic Clips with Kids”.

- James the Giant Peach theatre production was held at Holy Trinity Catholic Secondary School.
- An All Candidates Meeting was held at Holy Cross Catholic Secondary School in which the candidates for Peterborough MPP had an open panel.
- Student Council Liaison Committee attended the Catholic Youth Day on May 8.
- Students shared experiences on their service trips to Guatemala, Honduras and Dominican Republic with parents at the Catholic Parent Engagement Committee and Catholic School Council recognition evening held at St. Mary Catholic Secondary School.

Ms. Eveline Fisher was acknowledged by the Board on her position as the new Jr. Student Trustee for 2018-2019 with family and friends in attendance. Ms. Fisher is a current grade 10 student at Holy Cross Catholic Secondary School.

**C. Presentations:**

1. Holy Cross Catholic Secondary School Student Presentation: Guatemala.

Holy Cross Catholic Secondary Students, Principal-James Brake, Chris Clarke –Holy Cross Catholic SS Teacher, Sarah Grills –Holy Cross Catholic SS alumni and student recruitment officer for Sacred Heart College and Students: Grace Hall, Kaiya Krumins, Madison Earle, Chantal McAvoy, Mya Burnie, Maggie Doris, Cali Brake.

Students, Staff and guests shared personal reflections, videos and music on their experiences from the Guatemala excursion that took place in April 2018. Organized through the Wells of Hope students had an opportunity to explore global issues and work with local communities to offer help and work together.

2. R.A. Proposed Holy Cross Catholic Secondary School, Peterborough, Student Excursion to London and Edinburgh –United Kingdom, from April 13, 2019 to April 22, 2019.

Mr. James Brake-Principal, and Jake Fowler-Teacher, shared excursion documentation and answered questions. This Rugby tour falls over the Easter Weekend and plans will include Mass, Stations of the Cross and sharing Easter dinner together. Mr. Brake reviewed safety precautions pertaining to accommodations. Mr. Michael Nasello, Director of Education, will work with Mr. Brake to ensure cancellation insurance meets Board standards.

**MOTION:** Moved by Ms. Christine Dunn, seconded by Mrs. Helen McCarthy,

that the proposed Holy Cross Catholic Secondary School, Peterborough, student excursion to London and Edinburgh-United Kingdom, from April 13, 2019 to April 22, 2019 be approved in principle and that the trip will include mandatory insurance for all travelers. Such insurance must cover school board or principal rulings for cancellation of the trip.

Carried.

3. R.A. Proposed Holocaust Summer Credit Student Program 2019, Germany and Poland from July 6, 2019 to July 20, 2019.

Mr. Michael Nasello, Director of Education, shared excursion documentation and answered questions. This excursion was previously approved last year and this submission would be based upon registration numbers being sufficient to facilitate offering the program in 2019.

**MOTION:** Moved by Mr. Dan Demers, seconded by Mrs. Ruth Ciraulo,

that the proposed Holocaust Summer Credit Student Program to Germany and Poland from July 6, 2019 to July 20, 2019 be approved in principle and that the trip will include mandatory insurance for all travelers. Such insurance must cover school board or principal rulings for cancellation of the trip.

Carried.

4. Report on Cell Tower Radiation.

Ms. Laurie Corrigan, Superintendent of Learning/Innovation Technologies, and Mr. Sean Heuchert, Manager of Information Technologies, shared a presentation and answered questions regarding cell tower radiation.

Mr. Heuchert informed Trustees that all PVNCCDSB schools and the Board Office are within the Health Canada's Safety Code 6 parameters. Mr. Heuchert shared that Computer Services Department technicians take ongoing measurements in schools. Further information is also supported on the Board website wifi information page.

Trustees thanked Ms. Corrigan and Mr. Heuchert for the presentation.

D. **Programs and Services:** No items.

E. **Business, Finance and Governance:**

1. Ontario Catholic School Trustees' Association (OCSTA) Open Session Report.

Mrs. Michelle Griepsma, Board Chairperson, shared that updates are on the google drive and if Trustees have any questions pertaining to any documents on the Google Drive please contact Mrs. Michelle Griepsma, Board Chairperson.

Mrs. Griepsma indicated that there are several additions to the Trustees May OCSTA Google folder for review as well as the April OCSTA Google folder.

Mrs. Griepsma offered congratulations on behalf of the Board to Mrs. Linda Ainsworth, Trustee, for being elected as the OCSTA Region 9 Director.

2. Ontario Catholic School Trustees' Association (OCSTA) AGM April 26-28, 2018.

Reports were heard from attending Trustees on the inspiring guest speakers and various workshops offered at the AGM. Demographic Trends in Ontario regarding Education, a detailed History of Waterloo Catholic District School Board sharing a legacy and heritage of Catholic Education and using your agendas effectively were a few workshops discussed.

F. **Human Resources:**

1. Principal/Vice-Principal Placements 2018-2019.

Ms. Joan Carragher, Superintendent of Learning, Leadership and Human Resource Services, shared the 2018-2019 Principal/Vice-Principal placements at the In-camera May 22, 2018 Board Meeting and this information will be communicated by the end of day May 23, 2018.

G. **Policy Development:**

1. R.A. Community Use of Board Facilities-Letter of request from St. Mary's Lindsay Catholic Women's League.

Mrs. Michelle Griepsma, Board Chairperson, reviewed the letter of request from the St. Mary's Lindsay Catholic Women's League with Trustees. This request has come forward and been approved by the Board in the past.

**MOTION:** Moved by Mrs. Linda Ainsworth, seconded by Mrs. Ruth Ciraulo,

that the request by the Catholic Women's League of St. Mary's Parish in Lindsay to be exempted from Administrative Procedure 601 – Community Use of Board Facilities, Administrative Procedure 1.2(o) on November 3, 2018 be approved provided appropriate licenses are obtained, according to provincial regulations and municipal by-laws.

Carried.

H. **Old Business:**

1. R.A. Holy Cross Catholic Secondary School, Peterborough, request to join St. Peter Catholic Secondary School, Peterborough, Student Excursion to Madrid, Burgos, Basque Region, San Sebastian, Barcelona from March 6, 2019 to March 14, 2019 which was approved at the April 24, 2018 Board Meeting

**MOTION:** Moved by Mrs. Linda Ainsworth, seconded by Ms. Christine Dunn,

that the proposed Holy Cross Catholic Secondary School, Peterborough, student excursion to Madrid, Burgos, Basque Region, San Sebastian, Barcelona, from March 6, 2019 to March 14, 2019 be approved in principle as a joint venture with St. Peter Catholic Secondary School on the same basis as previously approved at the April 24, 2018 Board Meeting and that the trip will include mandatory insurance for all travelers. Such insurance must cover school board or principal rulings for cancellation of the trip.

Carried.

**AND**

**MOTION:** Moved by Mrs. Helen McCarthy, seconded by Mr. Dan Demers,

that an adjustment report from Holy Cross Catholic Secondary School be brought to the June 26, 2018 Board Meeting regarding the St. Peter Catholic Secondary School and Holy Cross Catholic Secondary school joint excursion to Spain in March 2019.

Carried.



2. School Year Calendar 2018-2019 (Addendum).

Mr. Michael Nasello, Director of Education, shared that the School Year Calendar for 2018-2019 has been approved by the Ministry of Education. This will be shared and posted on the Board web-site.

I. **New Business:** No Items.

J. **Bring Forward:** No Items.

Mrs. Griepsma, Board Chairperson requested the May 22, 2018 Board meeting be extended until 9:45 p.m. All Trustees were in favour.

K. **Information Items:**

1. Chairperson's Report.

Mrs. Michelle Griepsma, Board Chairperson, shared:

a) Special events:

- a. The Priest appreciation dinner for the southern deanery,
- b. Catholic Education Week Events and Masses,
- c. Catholic Student Leadership Awards,
- d. Catholic Parent Engagement and Catholic School Council recognition evening.

- b) Trustees are extended an invitation to IDI (Intercultural Dialogue Institute) where host families will share Ramadan dinners with guests between now and mid-June offering a wonderful cultural awareness and community opportunity.
- c) May 10-11, 2018 attended a parliamentary workshop offering running meetings and minute taking.

Mrs. Griepsma noted Board by-laws will be reviewed in June. Mrs. Griepsma requested that the current Board by-laws be shared with Trustees for their review and there will be follow up conversations pertaining to this item.

2. Trustees Committee Reports (Past Committee Meeting Minutes).

There were no questions arising from the Past Committee Meeting Minutes that were shared in the Google Drive for the May 22, 2018 Board Meeting.

3. Highlights of System Achievements.

Mr. Galen Eagle, Communications Manager, shared the Monthly Newsletter with Trustees.



Mrs. Griepsma, Board Chairperson requested the May 22, 2018 Board meeting be extended until 10:00 p.m. All Trustees were in favour.

**L. Future Meetings:**

***BOARD AND STANDING COMMITTEE MEETINGS (chronological order)***

**1. Board Standing Committee Meetings:**

- Policy Development –**May 28, 2018, 6:30 p.m. – 8:30 p.m.**
- Governance –**June 18, 2018, 6:30 p.m. – 8:30 p.m.**
- Board Meeting –**June 26, 2018, In Camera 6:00 p.m., Open Session 6:30 p.m.**

**2. Other Committee Meetings:**

- Catholic Parent Engagement Committee, June 4, 2018, 6:30 p.m.
- First Nation, Métis, and Inuit Advisory Committee – June 5, 2018, 6:30 p.m.
- Chairperson Committee Meeting – June 11, 2018, 4:30 p.m.
- Audit Committee, June 12, 2018, 6:30 p.m.
- STSCO Governance Meeting – June 20, 2018, 3:00 p.m., STSCO Offices.
- Special Education Advisory Committee – June 21, 2018, 6:30 p.m.
- Student Council Liaison Committee Meeting – June 26, 2018, 4:15 p.m.
- Accessibility for All Committee, TBD, 1:15 p.m.
- Faith and Equity Advisory Committee, TBD, 6:30 p.m.
- French as a Second Language Advisory Committee, TBD, 4:30 p.m.
- Supervised Alternative Learning (SAL) Meeting
- Strategic Planning Advisory Committee

***EVENTS (chronological order)***

- May 24, 2018 - OSTA-AECO Ontario Student Trustees' Association Annual General Meeting May 24-27, 2018 (Student Trustees)
- May 29 and May 31 Special Olympics –Event details, locations and times will be confirmed and shared with Trustees
- June 7, 2018 - CCSTA Canadian Catholic School Trustees' Association AGM June 7-9, 2018 Kelowna BC
- June 28, 2018 Secondary Graduations

**M. Conclusion:**

**1. Report from the In-camera Meeting.**

At the May 22, 2018 Board In-Camera Meeting under Human Resources the Principal/Vice-Principal placements for 2018-2019 were shared and brought forward to the May 22, 2018 Open Session of the Board meeting. The Principal/Vice-Principal placements for 2018-2019 will be sent out from the Communications Department on May 23, 2018.

**MOTION:** Moved by Mrs. Linda Ainsworth, seconded by Ms. Christine Dunn,

that the Board approve the actions and the discussions arising from the In-Camera session on May 22, 2018.

Carried.

**2. Closing Prayer.**

Mrs. Michelle Griepsma, Chairperson, asked Mr. Dan Demers to lead the group in Closing Prayer.

**3. Adjournment.**

**MOTION:** Moved by Mr. Dan Demers, seconded by Mrs. Helen McCarthy,

that the meeting adjourn at 9:59 p.m.

Carried.

M. Griepsma  
Board Chairperson  
per PS

M. Nasello  
Director of Education

---

# BUSINESS AND FINANCE

---

## Report to the Governance Committee

**Meeting:** ☐ In Camera  
☒ Open

**Presented for:** ☐ Information  
☒ Approval

**Meeting Date:** June 18, 2018

**Presented by:** Isabel Grace, Superintendent of Business/Finance

**Subject:** 2018-2019 Draft Budget Information

**Recommended Action(s):** That the Governance Committee recommend to the Board that the 2018-2019 Operating Expenses Budget, in the amount of \$196,938,445 be approved as presented.

---

### Background

In the spring of 2018, the Ministry of Education released the draft funding regulations for 2018-19. Since that time, administration has been reviewing its enrolment projections and related grant calculations, staffing allocations, resource needs and departmental requirements. The core objective of the 2018-19 budget process will be to match the Strategic and Operational priorities of the Peterborough Victoria Northumberland and Clarington Catholic District School Board with available resources, and consequently develop a budget that is compliant with the Education Act.

### Addressing Our Strategic Priorities

Actions planned for 2018-19 are intended to reflect the Board's vision ***Achieving Excellence in Catholic Education: Learn \* Lead \* Serve*** and its mission to educate students in faith-filled, safe, inclusive Catholic Learning Communities by nurturing the mind, body and spirit of all. The vision and mission are operationalized via the Board's 2017-20 strategic priorities, which are:

- Achieve excellence in instruction and assessment to enable all students to become reflective, self-directed, life-long learners
- Foster critical thinking, creativity, collaboration, and communication to enable all students to realize their God-given potential

- Inspire engagement and commitment to stewardship for creation to enable all students to become caring and responsible citizens.

The following reports and updates were brought forward to trustees this fiscal year:

April 9, 2018	Governance meeting: 2018-19 Budget Planning and GSN Release
May 14, 2018	Governance meeting: Staffing Update
June 18, 2018	Governance meeting: 2018-2019 Draft Budget Information

### **Key components and/or changes within the Grants for Student Needs (GSN) for 2018-19**

The Ministry of Education's challenge is to give students the skills and knowledge they need to succeed in the competitive, globally connected, and technologically engaged world of the 21<sup>st</sup> century. To that end, the Ministry's focus for the foreseeable future is to provide leadership to school boards to focus on:

- Achieving excellence
- Ensuring equity
- Promoting well-being
- Enhancing public confidence

The province of Ontario has made great strides in reducing/eliminating its budget deficit over the last few years, however continued pressures from other sectors that have been severely constrained in their budget allocations in the past, as well as the funding requirements to support enrolment growth will mitigate the potential for any significant growth in new funding for education.

In 2014-15, the Ministry introduced the School Board Efficiencies and Modernization (SBEM) strategy to provide incentives and supports for boards to make more efficient use of school space. In 2015-16, the Ministry broadened the SBEM initiative with further measures to encourage the management of underutilized school space, while maintaining support for the schools that need it most, and measures to update and modernize the funding formula. The 2018-19 funding announcements achieve full phase-in of those initiatives, while continuing the focus supporting an enhanced First Nation, Metis, and Inuit Education strategy, a Renewed Math Strategy and some new key changes.

Changes for the 2018-19 Grants for Student Needs (GSN) will encompass:

1. Funding in Special Education to address current waitlists for assessments and funding to increase services through multidisciplinary teams and other staffing resources (4.0 FTE).
2. Funding to increase the Special Incidence Portion allocation, to support students with extraordinary high needs.
3. Funding to support additional teachers who will help Grade 7 and 8 students engage in career and pathways planning (3.4 FTE).
4. Adjustments related to growth and demographic factors for English Language Learners.
5. Funding to support mental health workers in secondary schools (1.8 FTE).



## 6. Funding to increase Trustee Honoraria, beginning December 1, 2018.

Reforms that began in prior years continue to be implemented in 2018-19 as follows:

- Salary benchmark increases for staff to reflect the 2017-19 central labour agreements
- Benefits investments to support the transformation to Employee Trusts
- 2011 Census and National Household Survey (NHS)-final year of three-year phase in of 2011 Census and NHS data to the Indigenous Education Grant and Language Grant
- Continued class-size reductions. Large FDK classes will be capped at 29 students, with a maximum of 10% of FDK classes reaching up to 32 students.
- The second year of Local Priorities Funding to address a range of local priorities and needs, which may include special education staffing to support children in need, 'at-risk' students and adult education.
- School Condition Improvement funding will be extended another year, with the proportion of local amounts being impacted by existing condition of school buildings
- Greenhouse Gas Reduction funding will be extended another year, though at a reduced amount. This funding must be expended by March 31, 2019.
- Rural and Northern Education funding continues into 2018-19. The list of schools eligible for RNEF funding is being updated and will be posted on the Ministry's website.

### Keeping up with costs

- The non-staff portion of the Student Transportation Allocation will be increased by approximately 4% to help boards manage increased costs. As in previous years, the cost update will be netted against a school board's transportation surplus, if any.
- The non-staff portion of the School Operations Allocation benchmark will again be increased by 2% to help boards manage increases in commodity prices.

### Local Challenges for 2018-2019

Some of the inflationary costs and pressures identified by administration have not changed significantly from prior years and are as follows:

- Program pressure
  - significant investment and continued priority of technology in the classroom
  - maintaining adequate and diverse secondary school programs and supports where declining enrolment is occurring
  - continued requirements for training and professional learning in order to protect the gains achieved, and to further improve student achievement
  - continued requirements for training and professional learning for legislative due diligence (Health and Safety; Safe Schools) as well as initiatives such as the board's new religion resources, and the Be Well strategy
- Managing enrolment changes at schools where decline is present in some cases, and growth is present in others
- Staffing and space allocations to meet Ministry guidelines for class sizes
- Continued pressure due to costs related to short and long term absences
- Continued pressure in departmental budgets where price increases exceed the inflationary amounts provided by the government.

### Enrolment Projections-Elementary

Projected Elementary Enrolments for the grant and tuition revenue 2018-2019 are as follows:

Elementary Pupils	Actual Enrolment 2016/17	Revised Estimates 2017/18	Projected Enrolment 2018/19	Variance from Revised Estimates
	10,233.25	10,364.0	10,434.0	70

### Enrolment Projections-Secondary

Projected Secondary Enrolments for the grant and tuition revenue 2017-18 are as follows:

Secondary Pupils	Actual Enrolment 2016-17	Revised Estimates 2017-18	Projected Enrolment 2018/19	Variance from Revised Estimates
	4,546.54	4,630.38	4,656.50	26.12

### Expenditures in Support of Catholic Education

The Board continues to make significant investments on an annual basis in support of Catholic Education. These investments are Board decisions and are funded using components of the many allocations provided in the GSN. Some of these expenditures are organized as part of Learning Support Services. The more significant of these investments are as follows:

Centrally assigned staff: Religion and Family Life Consultant	\$114,759
Support for resources and professional development regarding Religion and Family Life portfolio, including Diocesan contract	303,757
Secondary School Chaplaincy Leads	584,263
Total	\$1,002,779

In addition, there are expenditures incurred at the schools that are not individually captured for reporting purposes.

A revision of the Religion and Family Life Program is being phased in over a number of years. The 2018/19 budget continues an allocation to purchase resources related to this implementation. Resources will continue to be needed in future years to provide the annual rollout of additional grades and for professional development to support the new resources.

### Benefit Investments

The transformation of employee benefit plans for teachers and education workers is a major consolidation and rationalization project that will ultimately improve the cost-efficiency and delivery of benefits.

The migration of employee groups to the new benefit trusts has been staggered for our board, with all employee groups completing transition in June 2018. Expenditures and funding have been reflected as per the agreements with the Ministry of Education. Reconciliations related to the number of FTE's to be funded will occur after the end of the fiscal period.



## Projected 2018-2019 School and Central Staffing Allocations

Funding for school boards through the Grants for Student Needs (GSN) is calculated using many different formulae to support particular components of classroom education. The Pupil Foundation Allocation formulae make significant use of benchmarks for staffing, salaries and benefits. The number of teaching staff allocated within the school system must conform to a number of requirements including the Average Class size for Full Day Kindergarten, Primary Class Size initiative and the provision of preparation time as per the Board's collective agreement with its teaching staff. The differences experienced between the number of teachers funded and the number of teachers allocated/staffed by boards is usually as a result of the pattern of dispersion of students within the board's geographic area.

As a result of the education sector labour negotiations in prior years, several targeted education investments were agreed to and continue into 2018-19. The ministry has established a Local Priorities Fund (LPF) to address a range of priorities including special education staffing to support children in need, and "at risk" students. The LPF is to be used to hire teachers and education workers to either new positions, or to mitigate against the reduction of positions, subject to the job security provisions outlined in the applicable central agreement.

Schools are being organized for 2018-19 in a manner that will achieve the revised Ministry targets on class size. Administration anticipates additional students will be enrolling prior to September, and changes may be necessary to reorganize classes at schools in September in order to meet the class size guidelines.

In addition, staff allocations for central departments have been augmented since the 2017-18 budget period in order to adequately support implementing our strategic priorities and Ministry initiatives, restructuring some administrative support, easing workload issues, and ensuring we are meeting legislative due diligence. These changes affect the following departments:

Student Success	<ul style="list-style-type: none"><li>• new lead for Experiential Learning and Continuing Education (1.0). Position filled in February 2018</li><li>• restructure of clerical positions to provide support to department (.5 FTE)</li></ul>
Learning Support Services	<ul style="list-style-type: none"><li>• additional curriculum consultant to better balance portfolios and to ensure we meet the Ministry allocations regarding lead positions (1.0)</li><li>• Additional supervisory support in early years and childcare to support the Early Years program and the ministry requirements regarding childcare regulations (1.0). Position filled January 2018</li></ul>
Human Resource Services	<ul style="list-style-type: none"><li>• Transfer and restructure positions to support adding a recruitment officer (1.0 net increase to the system). Position filled by March 2018)</li></ul>
Director's Office/Corporate Services	<ul style="list-style-type: none"><li>• additional administrative support (.5 FTE)</li></ul>
Facilities Services	<ul style="list-style-type: none"><li>• additional supervisory support for operations to increase support to schools, balance workload and ensure legislative requirements are being met (1.0 FTE)</li></ul>

Costs for salary and benefits for the additional positions total approximately \$627,000. Specific funding from the Ministry will support mitigating approximately \$218,000 of the increased salary costs. Departmental budgets are responsible for absorbing the costs for the additional positions over the next two fiscal years by finding savings internally, or foregoing new initiatives if other general funding from the government comes forward.

## Accumulated Surplus

School boards are required to create budgets that are drafted in accordance with Public Sector Accounting Board (PSAB) reporting requirements, and which are in compliance with the Education Act.

Generally, compliance with the Education Act requires total spending to be equal to or less than total revenue. There are circumstances where an in-year deficit is permissible if there were prior surpluses (called Accumulated Surplus). The draw on the accumulated surplus is limited to ensure this action does not place the board in undue financial risk. The draw on accumulated surplus is limited to the lesser of:

- The board's Accumulated Surplus for the preceding year, and
- One percent of the board's operating revenue (approximately \$1.8 million)

For 2018-19, the draft budget is compliant for the purposes of the Education Act, and will reflect a deficit. A net current year deficit for compliance purposes of **\$1,155,103** is being reported. This deficit is attributable to some ongoing/annual expenses that are supported by specific reserves, as well as one-time or time-limited expenditures that are being supported for 2018-19. These are:

\$242,519	Amortization of capital costs for specific committed capital projects. The amortization is supported by funds specifically set aside as Internally Appropriated Surplus and will continue into the future over the life of the capital projects until fully amortized
\$311,350	Amortization of the retirement gratuity liability. This amortization is supported by funds specifically set aside as Internally Appropriated Surplus and will continue into the future until fully depleted.
\$60,000	Estimated expenses to complete equipment repairs identified as part of a safety audit - related to Student Injury Prevention Initiative (SIPI). The expenses are supported by funds specifically set aside for program equipment expenditures.
\$50,000	Final year of Board-approved commitment to support the dual-credit programs at Durham College's Centre for Success.
\$100,000	Year 1 of potential 3 year commitment to support start up expenditures related to enhancing existing safety programs and protocols and establishing program supports for teachers for the Student Injury Prevention Initiative.
\$48,000	IT infrastructure upgrade (bandwidth) to improve school and student access to internet services
\$63,000	Purchase of new software systems for job evaluation and performance appraisal
\$27,000	Additional support for IT related workload (time-limited)



\$253,234	Remaining balance of deficit not related to one-time or time-limited expenditures. Structural changes and/or other expenditure reductions will be required to reduce or absorb the deficit for future periods.

The estimated balance of the Operating Accumulated Surplus following the 2018-19 budgeted deficit is outlined below:

	Sept 1, 2018	In-Year Increase (+)/ Decrease (-)	Aug 31, 2019
Available for Compliance – Unappropriated			
Operating Accumulated Surplus	<b>5,938,341</b>	<b>-552,532</b>	<b>5,385,814</b>
Available for Compliance – Internally appropriated			
Retirement Gratuities	1,556,750	-311,350	1,245,400
School Activities	377,480		377,480
Program Equipment	746,379	-60,000	686,379
Committed Capital Projects	2,298,534	1,757,481	4,056,015
Facilities/Sites (Capital)	1,988,702	-1,988,702	0
Total Internally Appropriated	<b>6,967,845</b>	<b>-602,571</b>	<b>6,365,274</b>
Total Accumulated Surplus Available for Compliance	<b>12,906,186</b>	<b>-1,155,103</b>	<b>11,751,088</b>

### Concluding comments

Many of the budget assumptions have been determined using past experience and estimates.

Should some of the budget assumptions vary from the projections, trustees will be apprised of any significant unbudgeted issues that require resolution via the use of Accumulated Surplus i.e. if additional teachers are needed to meet Primary Class Size compliance requirements.

**Peterborough Victoria Northumberland and Clarington Catholic District School Board**  
**Budget - Consolidated Statement of Operations**  
**For the year ended August 31, 2019**

	2018-19 Budget	2017-18 Budget Revised	2016-17 Actual
	\$	\$	\$
<b>REVENUES</b>			
Provincial grants - Grants for Student Needs	159,654,668	150,891,095	143,804,010
Provincial grants - Other	1,705,621	1,787,990	1,747,407
Local taxation	22,082,571	22,548,933	22,694,764
Federal grants & fees	241,084	235,113	237,201
Investment income	250,000	250,000	269,770
Other fees & revenues	966,207	982,406	1,582,846
<b>Subtotal</b>	<b>184,900,151</b>	<b>176,695,537</b>	<b>170,335,998</b>
Grants for minor capital transferred to DCC	-853,298	-853,298	-434,626
School generated funds	4,200,000	4,000,000	4,385,179
Amortization of Deferred Capital Contributions	8,705,815	8,467,713	8,530,362
<b>TOTAL REVENUE</b>	<b>196,952,668</b>	<b>188,309,952</b>	<b>182,816,913</b>
<b>EXPENSES</b>			
Instruction	149,826,084	139,839,035	135,136,612
Administration	5,646,557	5,492,409	5,134,357
Transportation	10,970,212	10,655,061	10,241,898
Pupil Accommodation	26,295,592	23,570,148	25,490,581
School generated funds	4,200,000	4,000,000	4,246,601
Other		0	24,500
<b>TOTAL EXPENSES</b>	<b>196,938,445</b>	<b>183,556,653</b>	<b>180,274,549</b>
<b>Annual Surplus/(Deficit)</b>	<b>14,223</b>	<b>4,753,299</b>	<b>2,542,364</b>
<b>Accumulated Surplus / (Deficit) at beginning of year</b>	<b>24,316,891</b>	<b>20,068,193</b>	<b>17,525,829</b>
<b>Accumulated Surplus / (Deficit) at end of year</b>	<b>24,331,114</b>	<b>24,821,492</b>	<b>20,068,193</b>
<b>Reconciliation of Annual Surplus/(Deficit) for Compliance</b>			
<b>Annual Surplus/(Deficit)</b>	<b>14,223</b>	<b>4,753,299</b>	<b>2,542,364</b>
<b>PSAB Adjustments</b>			
Employee Future Benefits	(1,151,299)	(1,509,685)	(1,151,298)
Employee Future Benefits - portion of LTD Liab reversal not avail for compl	-	(1,540,445)	(1,183,448)
Accrued Interest	(18,027)	(17,052)	(36,689)
School Generated Funds (surplus)/deficit	-	-	(138,578)
<b>Annual Surplus/(Deficit) for Compliance Before Funded Amort</b>	<b>(1,155,103)</b>	<b>1,686,117</b>	<b>32,351</b>
Capital Asset Amortization - funded by committed surplus	242,519	181,564	187,232
<b>Annual Surplus/(Deficit) for Compliance</b>	<b>(912,584)</b>	<b>1,867,681</b>	<b>219,583</b>

**Peterborough Victoria Northumberland and Clarington Catholic District School Board  
Budget - Summary of Consolidated Expenses**

	Budget 2018/19		Revised Budget 2017/18		Actual 2016/17	
INSTRUCTION	\$	%	\$	%	\$	%
Classroom Teachers	94,719,781	48.1%	91,854,274	50.0%	86,340,886	47.9%
Supply Teachers, Teacher Assistants and RECE	4,917,137	2.5%	4,788,133	2.6%	4,677,996	2.6%
Teacher Assistants	15,952,696	8.1%	10,870,503	5.9%	12,161,740	
Early Childhood Educators	4,088,131	2.1%	3,898,328	2.1%	3,964,711	2.2%
Textbooks/Supplies	4,140,888	2.1%	4,112,328	2.2%	3,549,259	2.0%
Computers	639,989	0.3%	624,470	0.3%	1,444,826	0.8%
Professionals, Paraprofessionals	4,484,104	2.3%	4,153,501	2.3%	3,777,042	2.1%
Library and Guidance	3,412,636	1.7%	2,979,095	1.6%	2,936,156	1.6%
Staff Development	1,086,256	0.6%	1,414,855	0.8%	1,116,673	0.6%
Department Heads	270,366	0.1%	263,615	0.1%	259,894	0.1%
Principals and Vice-Principals	7,420,694	3.8%	7,017,635	3.8%	7,136,338	4.0%
School Office - Secretarial and Supplies	4,192,592	2.1%	3,850,402	2.1%	4,016,734	2.2%
Coordinators and Consultants	3,455,342	1.8%	2,798,630	1.5%	2,417,798	1.3%
Continuing Education	278,905	0.1%	273,405	0.1%	287,293	0.2%
Amortization	766,567	0.4%	939,861	0.5%	1,049,266	0.6%
<b>TOTAL INSTRUCTION</b>	<b>149,826,084</b>	<b>76.1%</b>	<b>139,839,035</b>	<b>76.2%</b>	<b>135,136,612</b>	<b>75.0%</b>
ADMINISTRATION						
Trustees	126,673	0.1%	125,265	0.1%	110,746	0.1%
Director and Supervisory Officers	1,110,688	0.6%	1,112,474	0.6%	1,195,982	0.7%
Board Administration	4,273,615	2.2%	4,102,980	2.2%	3,765,229	2.1%
Amortization	135,581	0.1%	151,690	0.1%	62,400	0.0%
<b>TOTAL ADMINISTRATION</b>	<b>5,646,557</b>	<b>2.9%</b>	<b>5,492,409</b>	<b>3.0%</b>	<b>5,134,357</b>	<b>2.8%</b>
TRANSPORTATION						
Pupil Transportation	10,970,212	5.6%	10,655,061	5.8%	10,241,898	5.7%
Amortization		0.0%		0.0%	-	0.0%
<b>TOTAL TRANSPORTATION</b>	<b>10,970,212</b>	<b>5.6%</b>	<b>10,655,061</b>	<b>5.8%</b>	<b>10,241,898</b>	<b>5.7%</b>
PUPIL ACCOMODATION						
School Operations and Maintenance	15,860,614	8.1%	13,439,476	7.3%	15,006,404	8.3%
Other Pupil Accommodation	2,388,793	1.2%	2,572,944	1.4%	2,874,817	1.6%
Amortization	8,046,185	4.1%	7,557,728	4.1%	7,609,360	4.2%
<b>TOTAL PUPIL ACCOMODATION</b>	<b>26,295,592</b>	<b>13.4%</b>	<b>23,570,148</b>	<b>12.8%</b>	<b>25,490,581</b>	<b>14.1%</b>
OTHER						
School Generated Funds	4,200,000	2.1%	4,000,000	2.5%	4,246,601	2.4%
Other Non-Operating	-	0.0%	-	0.0%	24,500	0.0%
<b>TOTAL OTHER</b>	<b>4,200,000</b>	<b>2.1%</b>	<b>4,000,000</b>	<b>2.5%</b>	<b>4,271,101</b>	<b>2.4%</b>
<b>TOTAL EXPENSES</b>	<b>196,938,445</b>	<b>100.0%</b>	<b>183,556,653</b>	<b>100.0%</b>	<b>180,274,549</b>	<b>100.0%</b>
Reconciliation to Summary of Operating Expenses						
Minor TCA - Capitalized	853,298		853,298		434,626	
Employee Future Benefits	1,151,299		3,196,350		1,151,298	
Amortization	(8,948,333)		(8,649,279)		(8,721,026)	
Accrued Interest	18,027		17,052		36,689	
School Generated Funds	(4,200,000)		(4,000,000)		(4,246,601)	
<b>TOTAL EXPENSES PER OPERATING SUMMARY</b>	<b>185,812,736</b>		<b>174,974,074</b>		<b>168,929,535</b>	



**Peterborough Victoria Northumberland and Clarington Catholic District School Board  
Budget - Summary of Consolidated Expenses by Object**

Expenses	Budget 2018/19		Revised 2017/18		Actual 2016/17	
	\$	%	\$	%	\$	%
Salaries and Wages	131,693,184	66.9%	126,204,231	68.8%	120,335,860	66.8%
Employee Benefits	23,440,391	11.9%	21,376,016	11.6%	19,178,538	10.6%
Employee Benefits - Future Benefits	739,138	0.4%	(3,561,324)	-1.9%	879,041	0.5%
Staff Development	665,416	0.3%	606,782	0.3%	533,094	0.3%
Supplies and services	14,360,109	7.3%	13,910,476	7.6%	13,861,296	7.7%
Interest	2,388,793	1.2%	2,568,040	1.4%	2,860,106	1.6%
Rental	32,813	0.0%	38,076	0.0%	94,322	0.1%
Fees and contract services	14,479,947	7.4%	13,575,709	7.4%	13,597,273	7.5%
Other, includes Fees and Memberships	190,321	0.1%	189,368	0.1%	213,993	0.1%
Amortization of tangible capital assets	8,948,333	4.5%	8,649,279	4.7%	8,721,026	4.8%
	<b>196,938,445</b>	<b>100.0%</b>	<b>183,556,653</b>	<b>100.0%</b>	<b>180,274,549</b>	<b>98.2%</b>

## Peterborough Victoria Northumberland and Clarington Catholic District School Board

### Budget - Summary of Capital Expenditures

	Budget 2018/19	Revised Budget 2017/18	Actual 2016/17
	\$	\$	\$
Various Building Upgrades - Renewal Funding for Projects	2,300,000	5,490,069	573,532
Various Building Upgrades - School Conditioning	2,500,000	6,326,091	1,500,636
Various Building Upgrades - Greenhouse Gas Reduction	-	342,423	422,356
Various Building Upgrades - Community Hubs	-	270,000	-
Land Improvement Upgrade - Capital Reserve and Working Funds	2,000,000	-	3,420
Computer Plan	793,298	793,298	290,052
Portable Moves supported by Capital Funding	150,000	90,000	54,000
Minor Tangible Capital Asset additions	60,000	60,000	144,574
Total	7,803,298	13,371,881	2,988,570

Capital projects are approved throughout the year and may span more than one fiscal period.

**Peterborough Victoria Northumberland and Clarington Catholic District School Board**  
**Budget - Detail of Accumulated Surplus/(Deficit)**  
**For the year ended August 31, 2019**

	Sept 1, 2018	In-Year Increase (+) / Decrease (-)	Aug 31, 2019
	\$	\$	\$
<b>Available for Compliance - Unappropriated</b>			
Operating Accumulated Surplus (previously working & operating funds)	5,938,346	-552,532	5,385,814
<b>Total Unappropriated</b>	<b>5,938,346</b>	<b>-552,532</b>	<b>5,385,814</b>
<b>Available for Compliance - Internally Appropriated</b>			
Retirement Gratuities	1,556,750	-311,350	1,245,400
WSIB	0	0	0
Other Purposes - Operating			
School Activities	377,480	0	377,480
Program Equipment	746,379	-60,000	686,379
Committed Capital Projects	2,298,534	1,757,481	4,056,015
<b>Other Purposes - Capital (please specify):</b>			
Facilities/Sites	1,988,702	-1,988,702	0
<b>Total Internally Appropriated</b>	<b>6,967,845</b>	<b>-602,571</b>	<b>6,365,274</b>
<b>Total Accumulated Surplus / (Deficit) Available for Compliance (Sum of Unavailable for Compliance</b>	<b>12,906,191</b>	<b>-1,155,103</b>	<b>11,751,088</b>
Employee Future Benefits - retirement gratuity liability	-5,052,135	842,023	-4,210,112
Employee Future Benefits - Retirement Health and Dental	-1,237,102	309,276	-927,826
Employee Future Benefits - other	-485,018	0	-485,018
Interest to be Accrued	-174,527	18,027	-156,500
School Generated Funds	1,759,851	0	1,759,851
Revenues recognized for land	16,599,631	0	16,599,631
<b>Total Unavailable for Compliance</b>	<b>11,410,700</b>	<b>1,169,326</b>	<b>12,580,026</b>
<b>Total Accumulated Surplus/(Deficit)</b>	<b>24,316,891</b>	<b>14,223</b>	<b>24,331,114</b>

**Peterborough Victoria Northumberland and Clarington Catholic District School Board**  
**Budget - Summary of Enrolment**

	<b>Budget 2018/19</b>	<b>Revised 2017/18</b>	<b>Actual 2016/17</b>	<b>Actual 2015/16</b>	<b>Actual 2014/15</b>
<b>Day School Enrolment</b>					
Elementary	10,434.00	10,364.00	10,233.25	10,011.25	9,884.25
Secondary	4,656.50	4,630.38	4,546.54	4,489.26	4,451.00
<b>Total</b>	<b>15,090.50</b>	<b>14,994.38</b>	<b>14,779.79</b>	<b>14,500.51</b>	<b>14,335.25</b>

**Peterborough Victoria Northumberland and Clarington Catholic District School Board**  
**Summary of Operating Revenues and Expenses**

	Budget 2018/19	Revised Budget 2017/18	Budget 2017/18
<b>MINISTRY OPERATING GRANTS</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Foundation Alloc. - Elementary	56,794,239	55,106,829	54,439,458
School Foundation - Elementary	7,360,513	7,204,696	7,179,163
Foundation Alloc. - Secondary	27,572,497	27,072,511	26,937,983
School Foundation - Secondary	3,780,470	3,699,477	3,670,805
School Foundation - Additional Table Amount	110,432	126,862	108,712
Safe Schools	317,932	311,565	309,081
Special Education Alloc.	26,176,140	22,109,810	21,759,516
Section 23	113,166	112,216	112,216
Language Allocation	2,740,919	2,663,447	2,609,490
Indigenous Education Allocation	552,557	480,227	477,372
Remote & Rural Allocation	494,393	518,517	557,732
Rural and Northern Education Fund	308,457	293,964	-
Learning Opportunity Alloc.	749,583	732,214	726,782
Learning Opportunity/Student Achievement deferred revenue	-	153,002	-
Local Priorities Fund	1,739,095	1,691,451	1,657,147
OFIP Tutoring, SHSM, Outdoor Ed, Library	472,397	469,834	467,700
Continuing Education and Summer School	219,526	216,735	240,320
Cost Adjustment and Teacher Qualification and Experience,	15,377,890	14,895,275	15,678,620
Benefits Trust Funding	1,137,132	806,018	793,331
ECE Qualification and Experience	1,122,977	1,073,954	1,086,136
Earned Leave Savings reduction	(95,896)	(95,896)	(95,896)
New Teacher Induction Program	120,868	119,755	119,755
Transportation Allocation	10,961,829	10,515,279	10,512,021
Administration & Governance	5,006,470	4,942,099	4,882,128
Program Leadership Allocation	910,676	878,160	792,492
School Operations Allocation	15,047,926	14,670,082	14,556,155
Community Use of Schools	208,671	205,048	205,048
Capital Debt Support - Interest Portion	2,436,379	2,585,092	2,585,092
<b>Total Operating Grants for Student Needs</b>	<b>181,737,239</b>	<b>173,558,223</b>	<b>172,368,359</b>
<b>Other Revenues</b>			
Tuition fees	338,084	304,142	233,822
Tutors in the Classroom	3,500	3,500	3,500
School College Work - Co-ordination and Clerical Support	94,400	94,400	82,040
Outreach Co-ordinator	66,400	66,400	66,400
Experiential Learning Coordinator	83,050	-	-
Executive Compensation EPO Support	86,222	53,543	-
Rental revenue and Daycare Recoveries	125,000	125,000	116,000
Best Start and Extended Day Rent	103,325	103,325	105,178
Interest revenue	250,000	250,000	250,000
OYAP	122,869	107,157	107,157
Secondary Commissions	123,999	123,999	123,999
Special Grants - Targeted Funding	1,249,160	1,449,967	840,473
Miscellaneous revenues and recoveries	82,704	42,688	42,688
Secondment	434,195	428,945	434,180
<b>Total Other Revenues</b>	<b>3,162,908</b>	<b>3,153,066</b>	<b>2,405,437</b>
<b>Total revenues</b>	<b>184,900,148</b>	<b>176,711,289</b>	<b>174,773,796</b>
<b>Expenditures - see schedule</b>	<b>185,812,731</b>	<b>177,140,326</b>	<b>175,135,146</b>
<b>In year Surplus/(Deficit) for Compliance Purposes</b>	<b>(912,584)</b>	<b>(429,038)</b>	<b>(361,351)</b>
EFB - compliance portion of impact of employees on LTD moving to EHLT	-	2,433,322	-
EFB - compliance re retirees	-	(136,603)	-
<b>In year Surplus/(Deficit)</b>	<b>(912,584)</b>	<b>1,867,681</b>	<b>(50,001)</b>



**Peterborough Victoria Northumberland and Clarington Catholic District School Board**  
**Summary of Operations Budget**

	<b>Budget 2018/19</b>	<b>Revised Budget 2017/18</b>	<b>Budget 2017/18</b>
	\$	\$	\$
Elementary	78,446,622	75,653,932	75,563,859
Secondary	41,249,893	40,236,715	40,202,495
Central	10,763,728	10,126,791	9,713,963
Department Budgets	23,148,515	21,872,912	21,550,833
Summer School	208,905	203,405	203,405
Special Education	28,675,688	25,343,012	24,690,025
Supported Capital Debt - Interest Portion	2,406,819	2,585,092	2,585,092
<b>Total Operating Expenditures</b>	<u>184,900,171</u>	<u>176,021,859</u>	<u>174,509,673</u>
 <b>Special Grant Expenditures</b>	 <u>912,560</u>	 <u>1,118,467</u>	 <u>625,473</u>
 <b>Total</b>	 <u><u>185,812,731</u></u>	 <u><u>177,140,326</u></u>	 <u><u>175,135,146</u></u>

**Peterborough Victoria Northumberland and Clarington Catholic District School Board**  
**Summary of Budgeted Elementary Panel Expenditures - Regular Day School**

	Budget 2018/19		Revised Budget 2017/18		Budget 2017/18	
Expenditures	FTE	\$	FTE	\$	FTE	\$
<b>Classroom</b>						
<b>Instructional</b>						
Salaries	553.37	49,563,524	548.37	48,125,564	539.30	48,146,231
Benefits		7,276,701		6,825,439		6,834,329
<b>Guidance</b>						
Salaries	3.00	298,314		-		-
Benefits		35,780		-		-
<b>ESL Teachers</b>						
Salaries	2.00	199,071	2.00	197,082	2.00	197,082
Benefits		23,857		22,704		22,788
<b>Early Childhood Educators</b>						
Salaries	71.00	2,960,708	71.00	2,901,710	73.00	3,009,808
Benefits		1,127,386		1,086,940		1,125,480
Supply Wages and Benefits		194,044		189,419		195,461
<b>Supply Teacher Costs</b>						
Salaries		2,181,927		2,138,244		2,158,994
Benefits		205,239		197,091		198,964
<b>Library Support Specialists</b>						
Salaries	19.18	714,240	19.18	687,077	19.18	687,077
Benefits		284,045		274,105		269,791
Supply Wages and Benefits		18,316		18,264		18,264
<b>Supervision and Crossing Guard</b>						
Salaries	6.36	236,274	3.86	142,236	1.36	51,344
Benefits		92,694		57,790		20,077
<b>School Administration</b>						
<b>Principals</b>						
Salaries	30.00	3,607,313	30.00	3,575,789	30.00	3,550,359
Benefits		556,518		552,410		538,562
Supply Wages and Benefits		43,930		43,800		21,900
<b>Vice - Principals</b>						
Salaries	7.84	871,950	7.51	820,242	7.34	800,554
Benefits		98,377		93,188		89,456
Supply Wages and Benefits		6,074		6,056		6,056
<b>Secretarial</b>						
Salaries	35.51	1,442,115	35.50	1,392,489	35.56	1,398,909
Benefits		552,034		519,035		503,391
Supply Wages and Benefits		114,540		129,972		129,972
<b>School Operations</b>						
Salaries	61.88	2,891,405	61.31	2,855,429	60.88	2,841,747
Benefits		1,056,268		1,015,730		992,413
Temp and overtime		319,999		319,999		319,999
<b>School Budgets</b>		1,473,979		1,466,130		1,434,852
<b>Total</b>		<u>78,446,622</u>		<u>75,653,932</u>		<u>75,563,859</u>

**Peterborough Victoria Northumberland and Clarington Catholic District School Board**  
**Summary of Budgeted Secondary Panel Expenditures - Regular Day School**

	Budget 2018/19		Revised Budget 2017/18		Budget 2017/18	
<b>Expenditures</b>	<b>FTE</b>	<b>\$</b>	<b>FTE</b>	<b>\$</b>	<b>FTE</b>	<b>\$</b>
<b>Classroom Instructional</b>						
Salaries	272.84	25,713,780	268.48	25,210,772	269.64	25,352,461
Benefits		3,865,566		3,618,427		3,690,025
Curriculum Chair allowances		221,535		215,279		215,279
<b>Supply Teacher Costs</b>						
Salaries		957,202		935,550		822,050
Benefits		84,412		80,746		71,768
<b>Guidance</b>						
Salaries	11.67	1,168,160	11.67	1,164,209	11.67	1,160,832
Benefits		139,673		133,332		133,489
Supply Wages and Benefits		16,904		16,625		16,625
<b>Library</b>						
Salaries	4.84	478,896	4.84	474,030	4.84	474,030
Benefits		57,669		54,884		55,087
Supply Wages and Benefits		5,271		5,191		5,191
<b>Library Support Specialists</b>						
Salaries	3.32	125,633	2.75	115,519	2.75	98,519
Benefits		55,376		41,593		33,228
Supply Wages and Benefits		7,525		5,449		5,449
<b>Chaplaincy Leaders</b>						
Salaries	5.57	452,606	5.57	453,256	5.57	457,152
Benefits		122,627		118,360		118,753
Supply Wages and Benefits		9,030		9,004		9,004
<b>Supervision</b>						
Salaries	3.00	110,727	2.00	71,076		-
Benefits		43,852		28,134		-
<b>School Administration</b>						
<b>Principals</b>						
Salaries	6.00	779,996	6.00	770,042	6.00	764,574
Benefits		157,929		155,770		151,344
Supply Wages and Benefits		4,393		4,380		4,380
<b>Vice - Principals</b>						
Salaries	10.33	1,210,474	10.00	1,148,461	10.00	1,153,663
Benefits		130,781		125,827		123,954
Supply Wages and Benefits		6,298		6,279		6,279
<b>Secretarial</b>						
Salaries	24.57	998,204	24.57	966,278	24.57	966,278
Benefits		390,502		373,253		367,340
Supply Wages and Benefits		56,489		56,323		56,323
<b>School Operations</b>						
Salaries	38.94	1,848,341	38.94	1,847,937	39.26	1,863,281
Benefits		688,897		664,733		671,255
Temp and overtime		201,358		234,793		234,793
<b>School Budgets</b>		1,139,785		1,131,202		1,120,090
<b>Total</b>		<u>41,249,893</u>		<u>40,236,715</u>		<u>40,202,495</u>

**Peterborough Victoria Northumberland and Clarington Catholic District School Board**  
**Summary of Budgeted Central Expenditures - Regular Day School**

Expenditures	Budget 2018/19		Revised Budget 2017/18		Budget 2017/18	
	FTE	\$	FTE	\$	FTE	\$
<b>Consultants and Principal</b>						
Salaries	13.00	1,364,271	11.00	1,121,004	10.00	1,019,999
Benefits		156,012		125,258		114,469
<b>Safe Schools and Students at Risk</b>						
Salaries	5.00	371,216	5.00	380,019	5.00	380,019
Benefits		83,609		81,828		81,904
<b>Central Professionals and Clerical</b>						
Salaries	5.00	291,941	4.50	252,189	3.50	199,280
Benefits		92,757		79,053		63,247
<b>Information Technology</b>						
Salaries	18.00	1,137,116	17.00	1,122,497	17.00	1,108,067
Benefits		343,282		335,983		334,277
Overtime and temp wages and benefits		33,093		8,378		8,378
<b>Trustees</b>						
Salaries and benefits		80,943		80,380		80,380
<b>Director and Superintendents</b>						
Salaries	7.00	1,248,415	7.00	1,262,895	7.00	1,195,449
Benefits		140,617		136,624		130,259
<b>Admin Assistants and SO Support</b>						
Salaries	7.00	479,090	6.50	436,056	6.50	436,056
Benefits		137,225		121,540		121,162
Overtime and temp wages and benefits		17,790		17,790		17,790
<b>General and Business Administration</b>						
Salaries	13.80	970,193	13.80	946,998	13.80	916,330
Benefits		294,112		275,497		261,535
Overtime and temp wages and benefits		11,100		11,100		11,100
<b>Human Resources and H&amp;S</b>						
Salaries	8.00	680,115	8.00	661,257	8.00	632,246
Benefits		180,462		166,923		166,022
Overtime and temp wages and benefits		5,473		5,473		5,473
<b>Communications</b>						
Salaries	2.57	190,145	3.57	185,279	3.57	184,386
Benefits		51,446		48,848		48,547
Overtime and temp wages and benefits		2,500		2,500		2,500
<b>School Operations and Maintenance</b>						
Salaries	19.88	1,236,060	18.88	1,139,911	17.88	1,083,125
Benefits		388,957		350,395		335,612
Overtime and temp wages and benefits		34,156		34,156		34,156
<b>Transportation</b>						
Salaries	4.00	237,599	4.00	239,887	4.00	241,622
Benefits		69,840		68,129		66,394
<b>Secondment</b>						
Salaries	4.50	389,670	4.50	385,165	4.50	390,151
Benefits		44,525		43,780		44,029
<b>Total</b>		<u>10,763,728</u>		<u>10,126,791</u>		<u>9,713,963</u>



**Peterborough Victoria Northumberland and Clarington Catholic District School Board  
Summary of Budgeted Special Education Expenditures**

	Budget 2018/2019		Revised Estimates 2017/2018		Budget 2017/2018	
	FTE	\$	FTE	\$	FTE	\$
<b>Elementary Expenditures</b>						
<b>Special Education Teachers</b>						
Salaries	46.00	4,379,645	46.00	4,337,443	46.00	4,337,694
Benefits		561,549		534,810		536,444
<b>Supply Teacher Costs</b>						
Salaries		85,214		83,950		83,950
Benefits		7,998		7,732		7,732
<b>Educational Assistants</b>						
Salaries	214.00	7,893,885	167.10	6,002,103	155.50	5,809,174
Benefits		3,201,746		2,399,455		2,274,547
Supply Wages and Benefits		580,552		650,545		561,098
<b>Support Workers</b>						
Salaries	15.00	569,724	14.00	525,448	14.00	525,448
Benefits		221,853		202,081		202,321
Supply Wages and Benefits		62,680		61,329		61,329
<b>Secondary Expenditures</b>						
<b>Special Education Teachers</b>						
Salaries	27.50	2,607,289	27.50	2,692,107	27.50	2,692,107
Benefits		332,744		319,110		320,265
Curriculum Chair allowances		24,252		24,371		24,371
<b>Supply Teacher Costs</b>						
Salaries		79,457		78,275		78,275
Benefits		7,470		7,204		7,204
<b>Educational Assistants</b>						
Salaries	60.00	2,214,722	57.46	2,088,601	53.00	1,925,252
Benefits		905,945		813,709		762,074
Supply Wages and Benefits		217,277		251,015		197,477
<b>Support Workers</b>						
Salaries	12.00	455,779	13.00	490,240	14.00	527,654
Benefits		177,483		188,066		202,721
Supply Wages and Benefits		37,043		35,782		35,782
<b>Central Expenditures</b>						
<b>Special Education Teachers</b>						
Salaries	3.00	240,686	2.00	165,895	2.00	165,895
Benefits		34,448		22,027		22,107
<b>Section 23</b>						
Salaries	1.00	98,946	1.00	97,478	1.00	97,478
Benefits		11,915		11,339		11,381
<b>Consultants and Principal</b>						
Salaries	5.00	538,705	5.00	532,026	5.00	531,170
Benefits		60,647		58,143		58,068
<b>Paraprofessionals</b>						
Salaries	20.64	1,457,085	17.71	1,225,721	17.71	1,210,980
Benefits		431,690		357,024		345,030
<b>Sub-total Wages and Benefits</b>		<u>27,498,426</u>		<u>24,263,030</u>		<u>23,615,028</u>
<b>Department Budgets</b>						
Superintendent of Special Education		35,075		35,075		35,075
Special Education Services		393,025		317,061		317,061
Professional Development - Supply Costs		66,846		66,389		66,389
SEA Claims		634,645		636,957		631,972
CASA Classroom Support		47,671		24,500		24,500
<b>Sub-total department budgets</b>		<u>1,177,262</u>		<u>1,079,982</u>		<u>1,074,997</u>
<b>Total Expenditures</b>		<u>28,675,688</u>		<u>25,343,012</u>		<u>24,690,025</u>

**Peterborough Victoria Northumberland and Clarington Catholic District School Board**  
**Summary of Departmental Budgets - Regular Day School**

	Budget 2018/19	Revised Estimates 2017/18	Budget 2017/18
<b>Expenditures</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Teaching and Learning</b>			
Central Services	71,140	69,468	69,468
Teacher/Curriculum Support Services	113,929	88,457	83,457
Early Learning	24,440	24,440	21,470
Tutoring	63,049	62,646	62,069
Religion and Family Life Education	303,757	303,470	259,470
School Effectiveness	42,950	228,871	41,182
Indigenous Education	142,374	135,393	133,692
MISA	40,185	40,185	40,185
Student Success Initiatives	197,505	194,504	193,274
OYAP Program Support	61,300	56,979	56,979
Specialist High Skills Major Program	125,097	165,001	175,097
Outdoor Education	133,054	132,236	130,786
Safe and Accepting Schools	68,820	60,980	60,980
Technology Learning	5,613	4,456	4,456
Catholic Parent Engagement	33,745	33,745	33,745
Superintendent of Learning & Student Success(Elem)	19,306	15,811	15,811
Superintendent of Learning & Student Success(Sec)	15,016	18,016	18,016
Superintendent of Learning & Innovation Tech	16,122	16,122	16,122
<b>Subtotal</b>	<b>1,477,402</b>	<b>1,650,780</b>	<b>1,416,259</b>
<b>Learning Technologies</b>			
Computer Plan Current Year	904,262	904,262	904,262
Learning Technology	397,017	332,563	332,563
Teacher In-service Release	18,870	16,808	16,808
Corporate Systems	921,433	842,241	815,691
<b>Subtotal</b>	<b>2,241,582</b>	<b>2,095,874</b>	<b>2,069,324</b>
<b>Administrative Departments</b>			
<b>Employee &amp; Labour Relations &amp; Leadership</b>			
Superintendent of Learning,Leadership and HR	18,576	17,828	17,828
Leadership and Talent Development	69,154	31,030	31,030
New Teacher Induction Program	70,869	69,755	69,755
Human Resources Services	216,160	142,426	142,426
<b>Trustees</b>	<b>162,180</b>	<b>154,485</b>	<b>154,485</b>
<b>Director of Education</b>	<b>151,813</b>	<b>130,560</b>	<b>110,560</b>
<b>Communications and FOI</b>	<b>76,020</b>	<b>76,020</b>	<b>76,020</b>
<b>Business, Finance, Facilities and Transportation</b>			
General Administration - School Support	153,250	153,250	153,250
General Administration - Admin Support	185,136	184,336	184,336
Superintendent of Business and Capital Planning	63,506	38,506	38,506
School Support	22,500	22,500	7,500
Emergency Preparedness	5,740	5,740	5,740
Business Administration	107,898	108,428	108,428
Health & Safety	290,717	130,372	103,872
Community Use of Schools	30,310	30,150	30,150
School Facilities Operations	2,068,946	1,720,846	1,720,846
School Facilities Utilities	3,345,000	3,284,000	3,284,000
School Facilities Maintenance	1,732,567	1,482,581	1,482,581
Transportation	10,659,189	10,343,445	10,343,937
<b>Total Department Budgets</b>	<b>23,148,515</b>	<b>21,872,912</b>	<b>21,550,833</b>
<b>Supported Capital Debt - Interest Portion</b>	<b>2,406,819</b>	<b>2,585,092</b>	<b>2,585,092</b>
<b>Supported Capital Debt - Principal Portion</b>	<b>2,871,424</b>	<b>2,693,151</b>	<b>2,693,151</b>
<b>Capital Expenditures</b>	<b>5,278,243</b>	<b>5,278,243</b>	<b>5,278,243</b>
<b>Total</b>	<b>28,426,758</b>	<b>27,151,155</b>	<b>26,829,076</b>

**Peterborough Victoria Northumberland and Clarington Catholic District School Board**  
**Summary of Special Grants Budgets**

	Budget 2018/19	Revised Estimates 2017/18	Budget 2017/18
<b>Revenue</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Technology and Learning Fund	-	89,420	-
Innovation in Learning Fund	108,111	109,000	-
Autism Supports and Training	-	22,826	22,826
Ontario Autism Program	-	94,457	94,457
Mental Health Workers in Schools	251,396	-	-
Early Development Instrument (EDI)	-	21,760	-
Safe Inclusive and Accepting Schools and Mental Health	122,015	55,929	55,929
Highly Skilled Workforce Strategy K-12: Experiential Learning	41,258	-	-
School College Work Initiative	40,000	40,000	35,560
Re-engagement Initiative	-	3,666	-
Board Leadership Development, Mentoring and Enhanced NTIP	-	49,252	-
OLE - FML and FSL, French Extended Learning	89,874	85,076	-
SHSM Extra funding	-	114,253	-
Renewed Mathematics Strategy	507,406	507,406	507,406
Parent Involvement	-	26,500	-
TLLP and PKE	-	54,295	54,295
Focus on Youth	70,000	70,000	70,000
Gap Closing in Literacy Gr 7-12	-	33,250	-
Innovative Programming for Children and Youth in Care	-	25,000	-
Kindergarten Registration	-	38,627	-
Environmental Education	-	9,250	-
Supporting Schools - Cannabis Legalization	19,100	-	-
<b>Total</b>	<b>1,249,160</b>	<b>1,449,967</b>	<b>840,473</b>
<b>Expenditures</b>			
Technology and Learning Fund	-	89,420	-
Innovation in Learning Fund	108,111	109,000	-
Autism Supports and Training	-	22,826	22,826
Ontario Autism Program	-	94,457	94,457
Mental Health Workers in Schools	251,396	-	-
Early Development Instrument (EDI)	-	21,760	-
Safe Inclusive and Accepting Schools and Mental Health	122,015	55,929	55,929
Highly Skilled Workforce Strategy K-12: Experiential Learning	41,258	-	-
School College Work Initiative	40,000	40,000	35,560
Re-engagement Initiative	-	3,666	-
Board Leadership Development, Mentoring and Enhanced NTIP	-	49,252	-
OLE - FML and FSL, French Extended Learning	89,874	85,076	-
SHSM Extra funding	-	114,253	-
Renewed Mathematics Strategy	170,806	175,906	292,406
Parent Involvement	-	26,500	-
TLLP and PKE	-	54,295	54,295
Focus on Youth	70,000	70,000	70,000
Gap Closing in Literacy Gr 7-12	-	33,250	-
Innovative Programming for Children and Youth in Care	-	25,000	-
Kindergarten Registration	-	38,627	-
Environmental Education	-	9,250	-
Supporting Schools - Cannabis Legalization	19,100	-	-
<b>Expenditures</b>	<b>912,560</b>	<b>1,118,467</b>	<b>625,473</b>
<b>Net funding allocated to Staffing</b>	<b>336,600</b>	<b>331,500</b>	<b>215,000</b>