



# AGENDA

## Board Meeting Wednesday, July 5, 2023

### 7 p.m. – Open Session

Please note that all public sessions of Board Meetings are live-streamed and recordings are posted on the Peel District School Board website.

Members of the public can attend the public session of Board Meetings by watching the live-stream.

For additional details, including the live-stream link, visit [www.peelschools.org/trustees](http://www.peelschools.org/trustees).

# AGENDA

---

## Open Session

Wednesday, July 5, 2023

1. Call to Order
2. Motion to Convene in Closed Session
3. National Anthem and Acknowledgement of Traditional Lands – 7 p.m.
4. Approval of Agenda
5. Declaration of Conflict of Interest
6. Board Chair’s Announcements
7. Reports from Trustees Appointed to External Organizations
8. **2023-2024 Budget**
  - 8.1. Budget Introduction
  - 8.2. Director’s Remarks
  - 8.3. Budget Overview – presentation by Jaspal Gill
  - 8.4. Budget Motion
9. Adoption of the Closed Session Report
10. Adjournment

**2023 - 2024**

**Proposed Operating  
and Capital Budget**

# **DIRECTOR'S REPORT**

July 5, 2023

I am pleased to present the 2023-2024 proposed balanced budget of **\$2,038,222,380** for the Peel District School Board (Board). This budget supports the Board's unwavering commitment to student achievement, equity, anti-racism, anti-oppression and the continued implementation of Ministry Directives.

Over the last three years, the Board has experienced enrolment decline. As enrolment numbers have been impacted provincially post COVID, the Ministry has continued to supplement funding in areas impacted by immigration. The Ministry has also introduced new funding frameworks for student transportation to address cost pressures and for Indigenous education to support continued focus on truth and reconciliation. Additionally, the Ministry has adjusted staffing benchmarks in line with collective bargaining obligations and recognized inflationary pressures by increasing non-staffing benchmarks by 2%.

Given the challenges within the educational sector, the Board undertook a rigorous budget process. The 2023-2024 budget was developed through a consultation process that included employee group leaders, the senior leadership team, and trustees. The Board also sought inputs from parents/guardians, school council members, students, community members and staff through an online survey, while opportunity to delegate was provided through the Physical Planning, Finance and Building Committee.

Given funding constraints, priority was placed on supporting our most vulnerable students; our ongoing equity, anti-racism and anti-oppression initiatives; transportation cost increases and addressing increased cost pressures due to inflation. Guided by our consultation process and Ministry directives, the 2023-2024 budget enhancements have been outlined in Appendix 1 of the budget book.

With our operating budget focused on meeting program delivery, the Board is requested to approve the use of \$27,238,121 from reserves, to support the board's operating shortfall.

The Board's student-focused budget for 2023-2024 demonstrates our commitment to fiscal responsibility, geared towards supporting student excellence and achievement in the classroom. My gratitude goes to the senior team and trustees for their contributions and support towards efficiency; to those community members, parents and staff who provided budget input through our online survey; and to the Finance Support Services Team for their diligence and expertise in creating this year's budget book.

Sincerely,

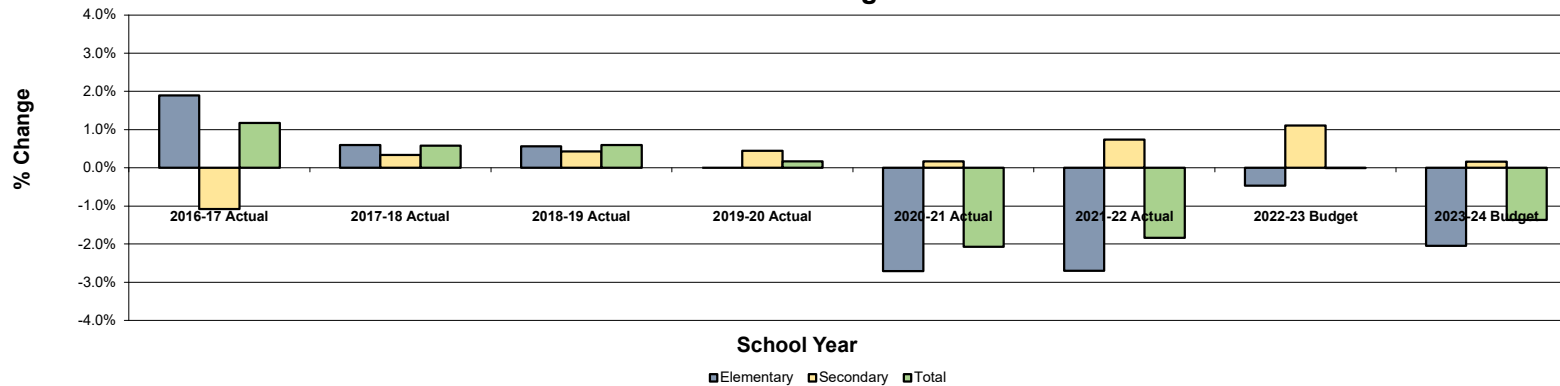
Rashmi Swarup  
Director of Education

# **7-YEAR SUMMARY**

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
7-Year Enrolment Summary**

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2022-23 Revised Budget	2023-24 Budget	Change vs 22-23 Budget
<b>Elementary Enrolment:</b>										
JK-K	21,336.5	21,354.0	21,104.0	21,070.5	20,154.3	19,933.5	20,073.0	20,037.0	20,070.0	(3.0)
Grades 1 to 3	34,152.5	33,900.0	34,394.5	34,548.0	33,411.0	32,214.0	32,030.0	31,892.0	31,931.0	(99.0)
Grades 4 to 8	58,545.5	59,461.3	59,862.0	59,749.0	58,683.5	57,079.5	56,607.0	56,235.0	54,988.0	(1,619.0)
<b>Total Elementary</b>	<b>114,034.5</b>	<b>114,715.3</b>	<b>115,360.5</b>	<b>115,367.5</b>	<b>112,248.8</b>	<b>109,227.0</b>	<b>108,710.0</b>	<b>108,164.0</b>	<b>106,989.0</b>	<b>(1,721.0)</b>
<i>% change over prior year</i>	1.9%	0.6%	0.6%	0.0%	(2.7%)	(2.7%)	(0.5%)	(1.0%)	(1.6%)	
<b>Secondary Enrolment:</b>										
Grades 9 to 12	40,251.1	40,411.2	40,556.3	40,669.5	40,856.6	41,251.3	41,596.0	41,483.0	41,227.0	(369.0)
Independent Study	267.7	244.8	274.0	341.0	222.1	128.2	225.0	170.0	200.0	(25.0)
Secondary Day School	40,518.8	40,655.9	40,830.3	41,010.5	41,078.7	41,379.5	41,821.0	41,653.0	41,427.0	(394.0)
Over 21	3.25	3.25	1.00	0.50	1.88	2.38	20.00	20.00	20.00	-
<b>Total Secondary (excluding International)</b>	<b>40,522.1</b>	<b>40,659.2</b>	<b>40,831.3</b>	<b>41,011.0</b>	<b>41,080.6</b>	<b>41,381.9</b>	<b>41,841.0</b>	<b>41,673.0</b>	<b>41,447.0</b>	<b>(394.0)</b>
<i>% change over prior year</i>	(1.1%)	0.3%	0.4%	0.4%	0.2%	0.7%	1.1%	0.7%	(0.9%)	
<b>Total ADE (excluding International)</b>	<b>154,556.6</b>	<b>155,374.4</b>	<b>156,191.8</b>	<b>156,378.5</b>	<b>153,329.3</b>	<b>150,608.9</b>	<b>150,551.0</b>	<b>149,837.0</b>	<b>148,436.0</b>	<b>(2,115.0)</b>
<i>% change over prior year</i>	1.1%	0.5%	0.5%	0.1%	(1.9%)	(1.8%)	(0.0%)	(0.5%)	(1.4%)	
International	322.5	400.0	513.3	595.5	398.8	304.3	340.0	388.0	420.0	80.0
<b>Total ADE (including International)</b>	<b>154,879.1</b>	<b>155,774.4</b>	<b>156,705.0</b>	<b>156,974.0</b>	<b>153,728.1</b>	<b>150,913.2</b>	<b>150,891.0</b>	<b>150,225.0</b>	<b>148,856.0</b>	<b>(2,035.0)</b>
<i>% change over prior year</i>	1.2%	0.6%	0.6%	0.2%	(2.1%)	(1.8%)	(0.0%)	(0.5%)	(1.3%)	

**Annual Daily Enrolment (ADE)  
Year-over-Year Change**



# **FINANCIAL SUMMARY**



**Peel District School Board  
2023-2024 Budget  
Total Revenue and Expense Summary**

	<b>2022-2023 BUDGET</b>	<b>2023-2024 BUDGET</b>	<b>Change</b>
<b><u>Revenue</u></b>			
Operating Grants	1,802,131,961	1,808,216,689	6,084,728
Priorities & Partnerships Fund (PPF)	10,910,712	19,752,930	8,842,218
Grants applied to Minor Tangible Capital Assets (TCA)	(1,159,000)	(4,144,872)	(2,985,872)
School Renewal Applied to Operating Expenses	5,905,633	5,905,633	-
Miscellaneous Revenue	13,347,632	18,688,799	5,341,167
Capital Related Revenues	124,002,226	122,339,115	(1,663,111)
School Generated Funds (SGF)	28,731,000	25,027,000	(3,704,000)
Other revenue - netted against expenses	11,388,624	10,754,732	(633,892)
Education Development Charges (EDC)	28,000,000	29,079,271	1,079,271
<b>Total Revenue</b>	<b>2,023,258,788</b>	<b>2,035,619,297</b>	<b>12,360,509</b>
<b><u>Expenses</u></b>			
Operating Expenses	1,831,116,590	1,853,071,035	21,954,445
Priorities & Partnerships Fund (PPF)	10,910,712	19,752,930	8,842,218
School Renewal Applied to Operating Expenses	5,905,633	5,905,633	-
Minor Tangible Capital Assets (TCA)	(1,159,000)	(4,144,872)	(2,985,872)
Capital Related Expenses	128,707,639	127,855,922	(851,717)
School Generated Funds (SGF)	28,731,000	25,027,000	(3,704,000)
Other expenses (netted against revenue)	11,388,624	10,754,732	(633,892)
<b>Total Expenses</b>	<b>2,015,601,198</b>	<b>2,038,222,380</b>	<b>22,621,182</b>
<b><u>Deferred Revenue</u></b>			
Special Education Equipment Amount (SEA)	1,650,587	1,276,843	
<b>Preliminary Surplus / (Shortfall)</b>	<b>9,308,177</b>	<b>(1,326,240)</b>	
<b><u>Compliance Measures</u></b>			
In Year Revenue for Land	(26,872,702)	(26,698,301)	
Interest Accrual Adjustment	(519,352)	(564,377)	
Amortization of Board Supported Capital Projects	1,404,253	941,406	
Amortization of Sinking Fund	361,776	361,776	
In Year Asset Retirement Obligation adjustment	-	47,615	
<b>Compliance Surplus/ (Deficit)</b>	<b>(16,317,848)</b>	<b>(27,238,121)</b>	
<b><u>Use of Reserves</u></b>			
Business Cases (Appendix 1)	15,239,586	16,167,012	
Local Priorities Funding	458,436	319,841	
Other	619,826	10,751,268	
<b>Total Use of Reserves</b>	<b>16,317,848</b>	<b>27,238,121</b>	

**Peel District School Board  
2023-2024 Budget**

**USE OF RESERVE FUND DETAILS  
(Appendix 1)**

<b>Project Title with Business Case #</b>	<b>One-time Amount \$</b>	<b>On-going Amount \$</b>
Pension Analyst, 1 FTE (#1034)	1,500	92,633
E-resources to Empower Modern Learners (#1020)	431,382	
Software License for Research & Accountability (#1031)		93,750
Graduation Coach 1.0 FTE (Black Identifying), 1 FTE (#1037)		92,183
Program Coordinator for Centre of Black Excellence, 1 FTE (#1016)	1,500	135,896
Explore Learning Gizmos (#960)	160,209	
COOP School Within A College (SWAC): Additional Teacher Hire, 1 FTE (#977)	110,095	
Resource Teachers (Elem and Sec) for Centre of Black Excellence, 2 FTE (#1017)	3,000	245,425
School Partnership implementation and support of services (#974)	60,000	
Office Assistant Mentor/ Floater, 1 FTE (#975)	60,614	
Consent Culture resources and writing teams (#979)	35,000	
Safe Schools professional development and writing teams (#984)	20,000	15,000
Safe Schools Response Team operating costs (#1041)	44,300	
Educational Assistants, 14 FTE (#992)		864,878
LTO Educational Assistants, 30 FTE (#983)	1,708,350	
LTO Educational Assistants, 30 FTE (#985)	1,708,350	
LTO Educational Assistants, 30 FTE (#986)	1,708,350	
LTO Educational Assistants, 10 FTE (#987)	569,450	
Transition Education Assistant, 5 FTE (#989)		308,885
Autism Spectrum Disorder/Special Needs Itinerants(Elem), 5 FTE (#990)	540,455	
Autism Spectrum Disorder/Special Needs Itinerant (Sec), 1 FTE (#991)	110,095	
Blind Low Vision Itinerant Teachers, 2 FTE (#995)	216,182	
Social Emotional Learning Resource Teachers, 5 FTE (#1002)	540,455	
Peel Virtual Secondary School/Peel Elementary Virtual School Behavioral Educational Assistants, 2 FTE (#1011)	123,554	
Crisis Prevention Institute (CPI) Booklets (#1012)		38,500
Canadian Cognitive Abilities Test (CCAT) (#1013)		47,865
Project management software (#980)		25,000
Maintenance and utilities for additional facilities (#981)	17,842	
Snow ploughing contract increase (#982)		500,000
Facilities inflationary increase for Supplies and Contracted Services (#1036)	375,717	
Purchasing seasonal coverage (#976)		20,496
Transportation contract rate and fuel increases (#973)		5,140,101
<b>Sub-Total</b>	<b>\$ 8,546,400</b>	<b>\$ 7,620,612</b>
<b>Total</b>	<b>\$</b>	<b>16,167,012</b>

**PEEL DISTRICT SCHOOL BOARD**

**BUDGET 2023-2024**

**Summary of Operating Revenue**

	<b>2022-2023 BUDGET</b>	<b>2023-2024 BUDGET</b>	<b>CHANGE</b>
<b>Enrolment - Average Daily Enrolment (ADE)</b>	<b>150,531</b>	<b>148,416</b>	<b>(2,115)</b>
Elementary (excluding International Students)	108,710	106,989	(1,721)
Secondary (excluding International Students)	41,821	41,427	(394)
<b>PUPIL FOUNDATION GRANT</b>	860,421,836	862,902,485	2,480,649
<b>SCHOOL FOUNDATION GRANT</b>	106,889,682	107,676,634	786,952
<b>SPECIAL PURPOSE GRANTS:</b>			
1. Special Education Allocation	224,069,702	227,327,674	3,257,972
2. Language Allocation	78,629,162	78,773,871	144,709
3. Learning Opportunities Allocation	43,332,684	46,718,352	3,385,668
4. Cost Adjustment and Teacher Qualification Allocation	190,122,686	189,236,947	(885,739)
5. Administration and Governance Allocation	38,493,854	39,448,750	954,896
6. School Operations and School Renewal Allocation	152,939,183	155,199,895	2,260,712
7. Transportation Allocation	48,697,000	55,811,342	7,114,342
8. Continuing Education Allocation and Other Program	9,660,404	9,233,340	(427,064)
9. Supports for Students Allocation	15,044,354	15,512,423	468,069
10. Declining Enrolment Adjustment	2,860,062	4,385,974	1,525,912
11. Rural and Northern Education Allocation	10,656	13,081	2,425
12. Indigenous Education Allocation	606,973	6,072,179	5,465,206
13. Mental Health and Well-Being Grant	6,902,989	7,078,112	175,123
14. Program Leadership Grant	1,553,440	1,376,279	(177,161)
15. Permanent Financing of NPF and Temporary Accommodation	1,846,261	1,890,169	43,908
16. Restraint Savings Allocation	(499,563)	(499,563)	-
17. Trustees' Association Fee	58,084	58,745	661
18. COVID-19 Learning Recovery Fund	20,492,512	-	(20,492,512)
<b>Grants for Student Needs - Operating</b>	<b>1,802,131,961</b>	<b>1,808,216,689</b>	<b>6,084,728</b>

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
Summary of Operating Expenses**

<b>DESCRIPTION</b>	<b>2022-2023 BUDGET</b>	<b>2023-2024 BUDGET</b>	<b>CHANGE</b>
Regional	1,448,740,014	1,458,449,494	9,709,479
Director of Education	2,413,774	2,109,745	(304,029)
Human Rights Commissioner's Office	551,031	539,575	(11,456)
Legal and Governance Services	3,351,129	3,471,373	120,244
Central Organizational Expenses	29,870,271	24,739,815	(5,130,456)
Finance Support Services	5,967,513	6,557,067	589,555
Innovation & Research	5,290,450	5,677,248	386,798
Planning & Accommodation Support Services	1,483,379	1,463,335	(20,044)
Equity, Indigenous Education, School Engagement and Community Relations	5,511,283	10,862,337	5,351,054
Secondary Curriculum, Instruction & Assessment	17,807,277	12,682,934	(5,124,343)
Continuing and Adult Education	8,277,787	7,827,660	(450,127)
Human Resources, Partnerships & Equity	13,571,801	13,522,071	(49,729)
Elementary, Curriculum, Instruction and Assessment and Community Engagement	2,140,522	7,635,210	5,494,688
Leadership, Capacity Building & School Partnerships	1,597,315	2,068,764	471,449
Safe and Caring Schools	3,974,046	5,772,879	1,798,833
Spec Ed, Social Emotional Learning & Well Being	31,230,032	28,584,271	(2,645,761)
Field Office Support Services	6,821,466	6,877,077	55,611
Facilities and Environmental Support Services	151,996,036	154,671,175	2,675,139
Corporate Support Services	4,694,259	4,782,327	88,068
Learning Technology Support Services	22,980,085	31,655,202	8,675,117
Transportation Support Services	59,709,002	60,112,621	403,619
Public Engagement and Communications	3,138,116	3,008,854	(129,262)
<b>OPERATING EXPENSES</b>	<b>1,831,116,590</b>	<b>1,853,071,035</b>	<b>21,954,445</b>

# **REGIONAL**

**PEEL DISTRICT SCHOOL BOARD**  
**BUDGET 2023-2024**  
**School Staffing**

	<b>Budget 2022-23</b>			<b>Budget 2023-24</b>			<b>Change</b>
	<b>Elem</b>	<b>Sec.</b>	<b>Total</b>	<b>Elem</b>	<b>Sec.</b>	<b>Total</b>	
<b><u>SCHOOL ADMINISTRATION</u></b>							
Principals	217.0	38.0	255.0	217.0	38.0	255.0	-
Vice Principals	160.0	84.0	244.0	156.0	83.0	239.0	(5.0)
Roy McMurtry Centre	0.0	2.0	2.0	0.0	2.0	2.0	-
<b>TOTAL SCHOOL ADMIN</b>	<b>377.0</b>	<b>124.0</b>	<b>501.0</b>	<b>373.0</b>	<b>123.0</b>	<b>496.0</b>	<b>(5.0)</b>
<b><u>INSTRUCTIONAL STAFF</u></b>							
Teachers							
Primary Class Size							
Classroom, ESL, Spec Ed, ELP	5,590.9	2,561.4	8,152.3	5,482.3	2,542.3	8,024.6	(127.6)
Preparation Time	874.0	0.0	874.0	863.0	0.0	863.0	(11.0)
Guidance	61.0	115.0	176.0	60.7	107.0	167.7	(8.3)
Library	139.5	46.7	186.2	136.8	46.7	183.5	(2.7)
Roy McMurtry Centre	0.0	19.0	19.0	0.0	19.0	19.0	-
Section 23	4.0	14.0	18.0	4.0	15.0	19.0	1.0
<b>TOTAL INSTRUCTIONAL STAFF</b>	<b>6,669.4</b>	<b>2,756.0</b>	<b>9,425.4</b>	<b>6,546.8</b>	<b>2,730.0</b>	<b>9,276.8</b>	<b>(148.6)</b>
<b><u>EDUCATIONAL ASSISTANTS</u></b>							
Student Learning - Spec education	1,393.8	466.3	1,860.0	1,316.80	556.20	1,873.0	13.0
Long Term Occasional	78.0	22.0	100.0	100.0	0.0	100.0	-
Section 23	5.0	9.0	14.0	5.0	10.0	15.0	1.0
Home Instruction - Loc 033	0.0	0.0	0.0	0.0	0.0	0.0	-
Roy McMurtry Centre	0.0	4.0	4.0	0.0	4.0	4.0	-
Behaviour Educational Assistants	183.0	65.0	248.0	168.6	71.4	240.0	(8.0)
<b>TOTAL EDUCATIONAL ASSISTANTS</b>	<b>1,659.8</b>	<b>566.3</b>	<b>2,226.0</b>	<b>1,590.4</b>	<b>641.6</b>	<b>2,232.0</b>	<b>6.0</b>
<b><u>EARLY CHILDHOOD EDUCATORS</u></b>							
Early Childhood Educators	701.0	0.0	701.0	693.0	0.0	693.0	(8.0)
<b>TOTAL ECE</b>	<b>701.0</b>	<b>0.0</b>	<b>701.0</b>	<b>693.0</b>	<b>0.0</b>	<b>693.0</b>	<b>(8.0)</b>
<b><u>SECRETARIAL STAFF</u></b>							
10 month	400.0	92.0	492.0	388.5	95.0	483.5	(8.5)
12 month	0.0	107.0	107.0	0.0	107.0	107.0	-
Virtual Schools	2.5	2.0	4.5	2.5	4.0	6.5	2.0
Roy McMurtry Centre	0.0	1.0	1.0	0.0	1.0	1.0	-
<b>TOTAL SECRETARIAL STAFF</b>	<b>402.5</b>	<b>202.0</b>	<b>604.5</b>	<b>391.0</b>	<b>207.0</b>	<b>598.0</b>	<b>(6.5)</b>
<b><u>PSSP STAFF</u></b>							
Psycho Educational Consultants	0.0	0.0	57.6	0.0	0.0	52.2	(5.4)
Social Workers	0.0	0.0	49.4	0.0	0.0	49.4	-
Speech Language Pathologists	0.0	0.0	54.4	0.0	0.0	54.4	-
Social Workers - Fresh Start, SAL and TEAM	0.0	0.0	6.1	0.0	0.0	6.1	-
<b>TOTAL PSSP STAFF</b>	<b>0.0</b>	<b>0.0</b>	<b>167.5</b>	<b>0.0</b>	<b>0.0</b>	<b>162.1</b>	<b>(5.4)</b>
<b>TOTAL SCHOOL STAFFING (FTE)</b>	<b>9,809.7</b>	<b>3,648.3</b>	<b>13,625.4</b>	<b>9,594.2</b>	<b>3,701.6</b>	<b>13,457.9</b>	<b>(167.5)</b>

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
SCHOOL BUDGET**

	2022-2023 BUDGET	2023-2024 BUDGET
<b><u>ELEMENTARY</u></b>		
<b><u>SALARIES</u></b>		
<b>LUNCHROOM SUPERVISOR TOTAL</b>	<b>7,667,891</b>	<b>8,011,767</b>
Early Learning Program	3,150,629	2,875,677
Special Education/Mainstream	4,517,262	5,136,090
<b>TOTAL SALARIES</b>	<b>7,667,891</b>	<b>8,011,767</b>
<b><u>BENEFITS</u></b>		
<b>LUNCHROOM SUPERVISOR TOTAL</b>	<b>502,839</b>	<b>521,745</b>
Early Learning Program	204,180	193,186
Special Education/Mainstream	298,659	328,559
<b>TOTAL BENEFITS</b>	<b>502,839</b>	<b>521,745</b>
<b><u>SCHOOL ALLOCATED FUNDS</u></b>		
REPAIRS - INSTRUCTIONAL EQUIPMENT	356,000	356,000
COMPUTER PLAN	2,402,720	2,202,720
FRENCH IMMERSION (FI) NEW CLASS START UP	50,000	50,000
INSTRUCTIONAL SUPPLIES & SUPPORT	13,722,610	13,611,886
ONTARIO FOCUSED INTERVENTION PARTNERSHIP (OFIP) TUTORING	25,000	25,000
OUTDOOR ED	988,331	943,228
PARENT ENGAGEMENT	108,500	108,500
	<b>17,653,161</b>	<b>17,297,334</b>
<b>TOTAL ELEMENTARY COSTS</b>	<b>25,823,891</b>	<b>25,830,846</b>
<b><u>SECONDARY</u></b>		
<b><u>SCHOOL ALLOCATED FUNDS</u></b>		
REPAIRS - INSTRUCTIONAL EQUIPMENT	495,000	495,000
INSTRUCTIONAL SUPPLIES & SUPPORT	8,383,954	8,217,391
EXTRACURRICULAR SUPPORT	300,000	300,000
COMPUTER PLAN	974,103	1,174,103
URBAN PRIORITIES	1,103,770	1,103,770
PARENT ENGAGEMENT	19,000	19,000
<b>TOTAL SECONDARY COSTS</b>	<b>11,275,827</b>	<b>11,309,264</b>
<b>TOTAL SCHOOL COSTS</b>	<b>37,099,718</b>	<b>37,140,110</b>

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
REGIONAL BUDGET**

	<b>2022-2023 BUDGET</b>	<b>2023-2024 BUDGET</b>
<b><u>ELEMENTARY STAFF</u></b>		
<b><u>SALARIES</u></b>		
<b>TEACHER TOTAL</b>	<b>666,013,164</b>	<b>660,000,381</b>
Classroom	646,226,501	640,264,372
Library and Guidance	19,786,663	19,736,009
OCCASIONAL TEACHERS	16,082,230	17,780,038
PRINCIPALS	29,760,188	30,253,775
VICE PRINCIPALS	19,481,826	18,516,812
<b>SECRETARIAL TOTAL</b>	<b>20,090,274</b>	<b>20,935,929</b>
Regular	19,732,663	20,574,742
Temporary Supply	357,611	361,187
<b>EARLY CHILDHOOD EDUCATORS TOTAL</b>	<b>37,414,412</b>	<b>38,844,720</b>
Regular	35,309,512	36,739,820
Temporary Supply	2,104,900	2,104,900
<b>EDUCATIONAL ASSISTANT TOTAL</b>	<b>72,438,472</b>	<b>77,778,590</b>
Regular Special Ed.	69,615,430	74,955,548
Temporary Supply	2,823,042	2,823,042
PROF AND PARA PROFESSIONAL	17,273,886	16,894,373
<b>TOTAL SALARIES</b>	<b>878,554,452</b>	<b>881,004,618</b>
<b><u>BENEFITS</u></b>		
<b>TEACHER TOTAL</b>	<b>83,647,809</b>	<b>84,910,227</b>
Classroom	81,141,822	82,351,980
Library and Guidance	2,505,987	2,558,247
OCCASIONAL TEACHERS	1,655,652	1,848,294
PRINCIPALS	3,190,056	3,293,040
VICE PRINCIPALS	2,302,687	2,302,881
<b>SECRETARIAL TOTAL</b>	<b>5,981,149</b>	<b>6,205,350</b>
Regular	5,945,285	6,167,803
Temporary Supply	35,864	37,547
<b>EARLY CHILDHOOD EDUCATORS TOTAL</b>	<b>10,745,854</b>	<b>11,181,885</b>
Regular	10,534,761	10,963,074
Temporary Supply	211,093	218,811
<b>EDUCATIONAL ASSISTANT TOTAL</b>	<b>22,001,737</b>	<b>23,633,510</b>
Regular Special Ed.	21,718,624	23,350,397
Temporary Supply	283,113	283,113
PROF AND PARA PROFESSIONAL	3,959,786	3,918,121
<b>TOTAL BENEFITS</b>	<b>133,484,730</b>	<b>137,293,308</b>
<b><u>REGIONAL SUPPORT FUNDS</u></b>		
MILEAGE	194,080	194,080
	<b>194,080</b>	<b>194,080</b>
<b>TOTAL ELEMENTARY COSTS</b>	<b>1,012,233,262</b>	<b>1,018,492,006</b>



**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
REGIONAL BUDGET**

	2022-2023 BUDGET	2023-2024 BUDGET
<b><u>SECONDARY STAFF</u></b>		
<b><u>SALARIES</u></b>		
<b>TEACHER TOTAL</b>	<b>275,859,637</b>	<b>274,579,899</b>
Classroom	257,427,396	256,819,738
Library and Guidance	16,043,293	15,371,213
Dept. head Allowance	2,388,948	2,388,948
OCCASIONAL TEACHERS	4,263,559	4,707,150
PRINCIPALS	5,381,827	5,581,668
VICE PRINCIPALS	10,707,717	10,915,972
LIBRARY TECHNICIANS	1,375,097	1,542,331
<b>SECRETARIAL TOTAL</b>	<b>9,539,256</b>	<b>10,187,100</b>
Regular	9,428,211	10,074,944
Temporary Supply	111,045	112,156
<b>EDUCATIONAL ASSISTANT TOTAL</b>	<b>30,292,536</b>	<b>30,840,399</b>
Regular Special Ed.	29,364,002	29,901,514
Temporary Supply	928,534	938,885
FOOD SERVICES VOCATIONAL	581,554	673,301
SECTION 23 PROGRAMS	2,480,740	2,713,344
ROY MCMURTRY	2,088,921	2,255,955
<b>TOTAL SALARIES</b>	<b>342,570,844</b>	<b>343,997,119</b>
<b><u>BENEFITS</u></b>		
<b>TEACHER TOTAL</b>	<b>35,714,049</b>	<b>36,472,412</b>
Classroom	33,390,650	34,184,790
Library and Guidance	2,096,449	2,060,672
LTO teacher		
Dept. head Allowance	226,950	226,950
OCCASIONAL TEACHERS	438,327	489,324
PRINCIPALS	561,936	582,182
VICE PRINCIPALS	1,218,990	1,246,733
LIBRARY TECHNICIANS	418,106	466,621
<b>SECRETARIAL TOTAL</b>	<b>2,788,510</b>	<b>2,967,816</b>
Regular	2,777,374	2,956,157
Temporary Supply	11,136	11,659
<b>EDUCATIONAL ASSISTANT TOTAL</b>	<b>9,250,906</b>	<b>9,367,457</b>
Regular Special Ed.	9,157,786	9,270,932
Temporary Supply	93,120	96,525
FOOD SERVICES VOCATIONAL	192,956	219,926
SECTION 23 PROGRAMS	427,454	489,709
ROY MCMURTRY	313,803	356,652
<b>TOTAL BENEFITS</b>	<b>51,325,037</b>	<b>52,658,832</b>
<b><u>REGIONAL SUPPORT FUNDS</u></b>		
O.F.S.A.A. FEES	29,000	29,000
SECTION 23 SUPPLIES	66,810	70,778
MILEAGE	254,920	254,920
ROY MCMURTRY	61,194	61,194
	<b>411,924</b>	<b>415,892</b>
<b>TOTAL SCHOOL SUPPORT FUNDS</b>	<b>411,924</b>	<b>415,892</b>
<b>TOTAL SECONDARY COSTS</b>	<b>394,307,805</b>	<b>397,071,843</b>

<b>PEEL DISTRICT SCHOOL BOARD BUDGET 2023-2024 REGIONAL BUDGET</b>		
	<b>2022-2023 BUDGET</b>	<b>2023-2024 BUDGET</b>
<b><u>COMBINED EXPENSES</u></b>		
SUPERINTENDENT SUPPORT FUNDS	900,052	934,063
PSSP - MILEAGE, PD & MEMBERSHIPS	222,098	919,969
INSTRUCTIONAL TECHNOLOGY	847,500	847,500
STAFF ON LOAN (RECOVERY)	4,979,689	4,572,744
SUPERINTENDENT - ON LEAVE COVERAGE	95,000	95,000
STPDL - PROFESSIONAL DEVELOPMENT	1,993,400	1,976,849
COST RECOVERABLE-STAFF ON LOAN	(4,310,154)	(3,970,007)
SYNERVOICE	236,000	236,000
AUDIO VISUAL SUPPLIES	135,644	133,417
<b>TOTAL COMBINED COSTS</b>	<b>5,099,229</b>	<b>5,745,535</b>
<b>TOTAL REGIONAL COSTS</b>	<b>1,411,640,296</b>	<b>1,421,309,384</b>
<b><u>REGIONAL COST SUMMARY</u></b>		
TOTAL REGIONAL COSTS	1,411,640,296	1,421,309,384
TOTAL SCHOOL COSTS	37,099,718	37,140,110
<b>TOTAL REGIONAL/SCHOOL COSTS</b>	<b>1,448,740,014</b>	<b>1,458,449,494</b>

Note:

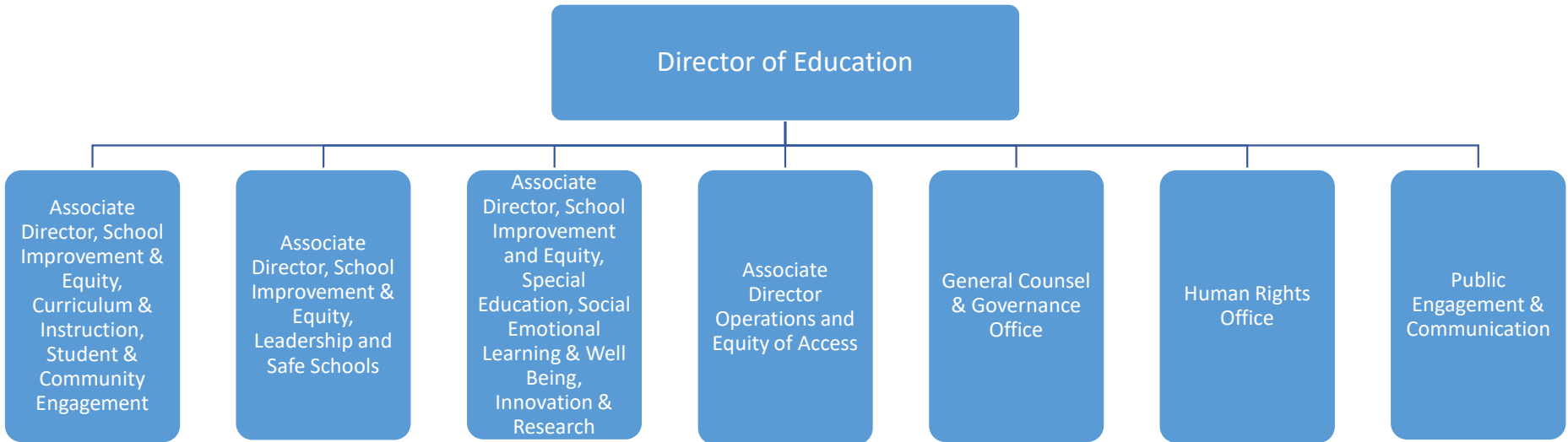
2023 - 2024 Regional Budget includes the following approved Business Cases:

- LTO Educational Assistants, 30 FTE (#983)
- LTO Educational Assistants, 30 FTE (#985)
- LTO Educational Assistants, 30 FTE (#986)
- LTO Educational Assistants, 10 FTE (#987)
- Transition Education Assistant, 5 FTE (#989)
- Autism Spectrum Disorder/Special Needs Itinerants(Elem), 5 FTE (#990)
- Autism Spectrum Disorder/Special Needs Itinerant (Sec), 1 FTE (#991)
- Educational Assistants, 14 FTE (#992)
- Blind Low Vision Itinerant Teachers, 2 FTE (#995)
- Special Ed Secondary Teacher, 7 FTE (#997)
- Secondary Monitor teachers for Learning Support 1 and 2, 5 FTE (#998)
- In-School Support Program Teachers, 13 FTE (#999)
- Peel Virtual Secondary School/Peel Elementary Virtual School Behavioral Educational Assistants, 2 FTE (#1011)
- Social Workers, 2 FTE (#1005)

# DEPARTMENTS

# **DIRECTOR OF EDUCATION**

# Director of Education



## Areas Supported

- Responsible to the Board for management and coordination of instructional and business aspects for the Board’s operation
- Staff support, coordinate procedures for Board, Committee meetings and related activities
- Support for Senior Administration
- Operations & Equity of Access
- Relationships & Community Partnerships
- Leadership & Capacity Building
- Student Learning & Well-Being
- Legal and Governance
- Trustee Services
- Human Rights
- Instructional & School Support
- School Improvement and Equity Plan (SIEP)
- Accountability

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
Departmental Staffing Summary**

**1100 DIRECTOR OF EDUCATION**

**Director of Education & Secretary**

*DIRECTOR'S OFFICE*

1.0	DIRECTOR OF EDUCATION & SECRETARY
1.0	ASSOCIATE DIRECTOR OF OPERATIONS & EQUITY OF ACCESS
3.0	ASSOCIATE DIRECTOR OF SCHOOL IMPROVEMENT & EQUITY
1.0	SENIOR ADMINISTRATIVE COORDINATOR
1.0	COORDINATING PRINCIPAL
5.0	ASSISTANT TO DIRECTOR AND ASSOC DIRECTOR

*HUMAN RIGHTS COMMISSIONER'S OFFICE*

1.0	EXECUTIVE LEAD - HUMAN RIGHTS (GRANT FUNDED)
1.0	HUMAN RIGHTS OFFICER (GRANT FUNDED)
1.0	SENIOR HUMAN RIGHTS OFFICER
2.0	HUMAN RIGHTS OFFICER
1.0	HUMAN RIGHTS SPECIALIST

**Total Staff**

**18.0**

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
BUDGET SUMMARY AND EXPENSE DESCRIPTIONS**

**1100 DIRECTOR OF EDUCATION**

<u>DESCRIPTION</u>	<u>2022-23 BUDGET</u>	<u>2023-24 BUDGET</u>
SALARIES	1,938,135	1,699,302
BENEFITS	303,792	243,699
STAFF DEVELOPMENT & PROFESSIONAL FEES	103,359	61,795
SUPPLIES & SERVICES	55,492	52,522
FEES & CONTRACTUAL SERVICES	427	40,427
OTHER COSTS	12,569	12,000
<b>TOTAL COSTS</b>	<b><u>2,413,774</u></b>	<b><u>2,109,745</u></b>

**DETAILED DESCRIPTION OF DEPARTMENTAL EXPENDITURES**

STAFF DEVELOPMENT & PROFESSIONAL FEES	Strategic planning professional development
SUPPLIES & SERVICES	Consumables, printing, planning sessions, special projects, community support and business related expenses
OTHER COSTS	Membership fees to Council of Directors of Education (CODE) and Ontario Public Supervisory Officers Association (OPSOA)

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
BUDGET SUMMARY AND EXPENSE DESCRIPTIONS**

**1100 HUMAN RIGHTS COMMISSIONER'S OFFICE**

<u>DESCRIPTION</u>	<u>2022-23 BUDGET</u>	<u>2023-24 BUDGET</u>
SALARIES	640,208	653,940
BENEFITS	149,433	153,296
STAFF DEVELOPMENT & PROFESSIONAL FEES	27,650	1,000
SUPPLIES & SERVICES	13,240	13,239
RENTALS	42,000	40,000
FEES & CONTRACTUAL SERVICES	19,400	14,000
OTHER COSTS	-	5,000
REVENUES & RECOVERIES	(340,900)	(340,900)
<b>TOTAL COSTS</b>	<b>551,031</b>	<b>539,575</b>

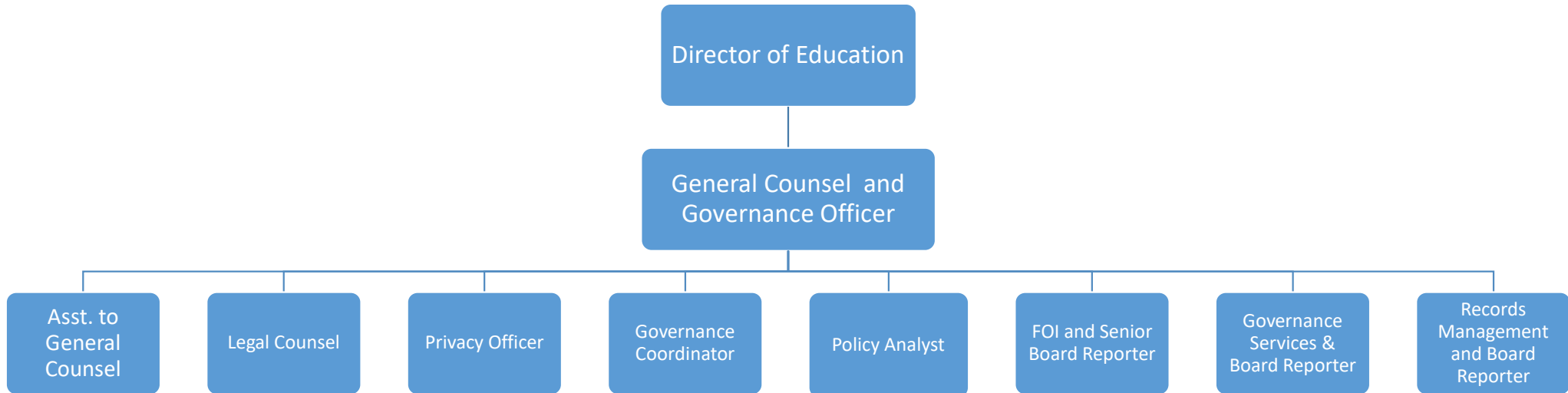
**DETAILED DESCRIPTION OF DEPARTMENTAL EXPENDITURES**

SUPPLIES & SERVICES	Consumables, printing, and office supplies
RENTALS	Office space offsite on Matheson Blvd
FEES & CONTRACTUAL SERVICES	Case Management annual fees and consulting services
REVENUES & RECOVERIES	Grant recovery for Human Rights



# **LEGAL & GOVERNANCE SERVICES**

# Legal and Governance Services



## Areas Supported

- Legal Advice and Representation
- Liaison and Management of External Counsels
- Responding to and Managing Legal Claims
- Governance Services | Trustees Services
- Information and Records Management
- Board of Trustees Records
- Policy Management Program
- Agenda Planning and Coordination for Board and Committee Meetings
- Access to Privacy and Freedom of Information Services
- Privacy Impact Assessment
- Privacy Program

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
Departmental Staffing Summary**

**1125 LEGAL AND GOVERNANCE SERVICES**

General Counsel

1.0	GENERAL COUNSEL & GOVERNANCE OFFICER
1.0	LEGAL COUNSEL
1.0	POLICY ANALYST
1.0	PRIVACY OFFICER
1.0	GOVERNANCE COORDINATOR
1.0	COORDINATOR, AGENDA PLANNING & TRUSTEE SERVICES
1.0	ASSISTANT TO GOVERNANCE OFFICER & GENERAL COUNSEL
1.0	SENIOR BOARD REPORTER
2.0	BOARD REPORTER

*TRUSTEES*

12.0	TRUSTEE
2.0	STUDENT TRUSTEE

**Total Staff**

**24.0**

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
BUDGET SUMMARY AND EXPENSE DESCRIPTIONS**

**1125 LEGAL AND GOVERNANCE SERVICES**

<u>DESCRIPTION</u>	<u>2022-23 BUDGET</u>	<u>2023-24 BUDGET</u>
SALARIES	1,296,995	1,391,503
BENEFITS	226,903	252,639
STAFF DEVELOPMENT & PROFESSIONAL FEES	68,600	105,000
SUPPLIES & SERVICES	90,627	105,267
FEES & CONTRACTUAL SERVICES	1,323,920	1,269,880
OTHER COSTS	344,084	347,084
<b>TOTAL COSTS</b>	<b><u>3,351,129</u></b>	<b><u>3,471,373</u></b>

**DETAILED DESCRIPTION OF DEPARTMENTAL EXPENDITURES**

SALARIES	Staff salaries and honoraria for 12 Trustees, 2 Student Trustees and per diem meeting allowances
BENEFITS	Staff benefits, statutory benefits for trustees
STAFF DEVELOPMENT & PROFESSIONAL FEES	Trustee and Student Trustee conference allowance, including but not limited to student leadership - Public Services and Procurement Canada, Ontario Public School Board conference, professional membership fees for staff
SUPPLIES & SERVICES	Office supplies including allowance for the 12 Trustees
FEES & CONTRACTUAL SERVICES	Legal fees to resolve various legal matters
OTHER COSTS	Annual Ontario Public School Board and Ontario Student Trustees' Association membership fees and Trustees Association fees; also included are fees for staff association membership

# **CENTRAL ORGANIZATIONAL EXPENSES**

PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
Departmental Staffing Summary

1175 CENTRAL ORGANIZATIONAL EXPENSES

	0.0
Total Staff	<u>0.0</u>

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
BUDGET SUMMARY AND EXPENSE DESCRIPTIONS**

**1175 CENTRAL ORGANIZATIONAL EXPENSES**

<u>DESCRIPTION</u>	<u>2022-23 BUDGET</u>	<u>2023-24 BUDGET</u>
SALARIES	70,100	70,100
BENEFITS	8,399,758	6,350,717
STAFF DEVELOPMENT & PROFESSIONAL FEES	679,842	-
SUPPLIES & SERVICES	2,910,719	9,109
FEES & CONTRACTUAL SERVICES	4,307,488	4,264,657
OTHER COSTS	13,709,364	14,252,232
REVENUES & RECOVERIES	(207,000)	(207,000)
<b>TOTAL COSTS</b>	<b>29,870,271</b>	<b>24,739,815</b>

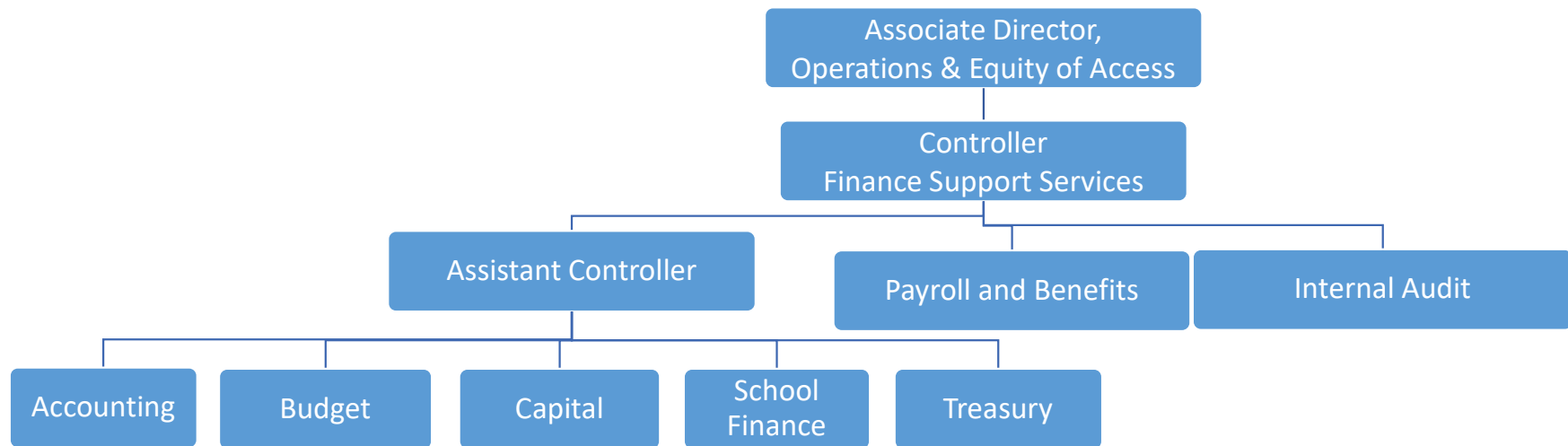
**DETAILED DESCRIPTION OF DEPARTMENTAL EXPENDITURES**

SALARIES	Special project salaries
BENEFITS	Workplace Safety and Insurance Board expenses (WSIB), retirement gratuity, early retirement incentive plan and employment Insurance rebate
SUPPLIES & SERVICES	Furniture needs for administrative staff at all instructional and administrative locations
FEES & CONTRACTUAL SERVICES	General human resources legal and labour relation fees, premium for board liability, cyber insurance, crime insurance, fiduciary liability insurance, property insurance and boiler insurance
OTHER COSTS	Financing costs for day to day operations, interest on operation cash flow, provision for salary rate increases for outstanding union agreements, and bank charges
REVENUES & RECOVERIES	Recovery of program fees

# **FINANCE SUPPORT SERVICES**



# Finance Support Services



## Areas Supported

- Accounts Receivable
- Accounts Payable
- Accounting and Financial Reporting
- Capital Asset Management and Reporting
- Finance Support for Schools
- Ministry Financial Reporting
- Donations
- Trust Funds and Scholarships
- Payroll Management
- Budget Development and Reporting
- Budget Allocation and Controls
- Grant Calculations, Monitoring and Reporting
- Treasury Management
- Benefits Administration
- Ontario Municipal Employee Retirement System (OMERS) Administration
- External and Regional Internal Audit Team (RIAT) Audit Coordination
- Internal Audit of School Finances

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
Departmental Staffing Summary**

**1200 FINANCE SUPPORT SERVICES**

Controller of Finance Support Services

*FINANCE, ADMIN & ACCOUNTING*

1.0	CONTROLLER OF FINANCE SUPPORT SERVICES
1.0	ASSISTANT TO CONTROLLER
1.0	ASSISTANT CONTROLLER
1.0	SENIOR FINANCE MANAGER
1.0	SCHOOL FINANCE MANAGER
1.0	MANAGER OF BUDGET AND GRANTS
1.0	REVENUE MANAGER
1.0	MANAGER OF ACCOUNTING
1.0	FINANCIAL PROCESS MANAGER
1.0	SUPERVISOR OF BUDGET AND GRANTS
1.0	SUPERVISOR OF ACCOUNTING
1.0	CAPITAL ACCOUNTANT
4.0	FINANCIAL ANALYST
5.0	FINANCE SUPPORT OFFICER
1.0	FINANCIAL REPORTING OFFICER
1.0	BUDGET CONTROL CLERK
1.0	OFFICE ASSISTANT/CLERK
15.0	ACCOUNTING CLERK

*INTERNAL AUDIT*

3.0	INTERNAL AUDITOR
-----	------------------

*PAYROLL & BENEFITS*

1.0	PAYROLL AND BENEFITS MANAGER
1.0	SUPERVISOR OF PAYROLL
1.0	SUPERVISOR OF BENEFITS
1.0	PAYROLL OFFICER
1.0	BENEFITS OFFICER
1.0	PENSION ANALYST - BUSINESS CASE # 1034 - 1 FTE
1.0	PENSION SPECIALIST
1.0	PAYROLL ACCOUNTING CLERK
7.0	PAYROLL CLERK
4.0	PAYROLL SPECIALIST
3.0	BENEFITS CLERK

**Total Staff**

**64.0**

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
BUDGET SUMMARY AND EXPENSE DESCRIPTIONS**

**1200 FINANCE SUPPORT SERVICES**

<u>DESCRIPTION</u>	<u>2022-23 BUDGET</u>	<u>2023-24 BUDGET</u>
SALARIES	4,675,674	5,150,619
BENEFITS	1,179,920	1,287,476
STAFF DEVELOPMENT & PROFESSIONAL FEES	41,835	44,220
SUPPLIES & SERVICES	39,370	43,288
FEES & CONTRACTUAL SERVICES	28,139	28,139
OTHER COSTS	2,575	3,325
<b>TOTAL COSTS</b>	<b><u>5,967,513</u></b>	<b><u>6,557,067</u></b>

**DETAILED DESCRIPTION OF DEPARTMENTAL EXPENDITURES**

STAFF DEVELOPMENT & PROFESSIONAL FEES

Professional conferences –Ontario Association of School Business Officials (OASBO) and Council of Senior Business Officials (COSBO), training sessions and professional membership fees i.e. CPA (Certified Public Accountant)

SUPPLIES & SERVICES

Office Supplies. Business case #1034

FEES & CONTRACTUAL SERVICES

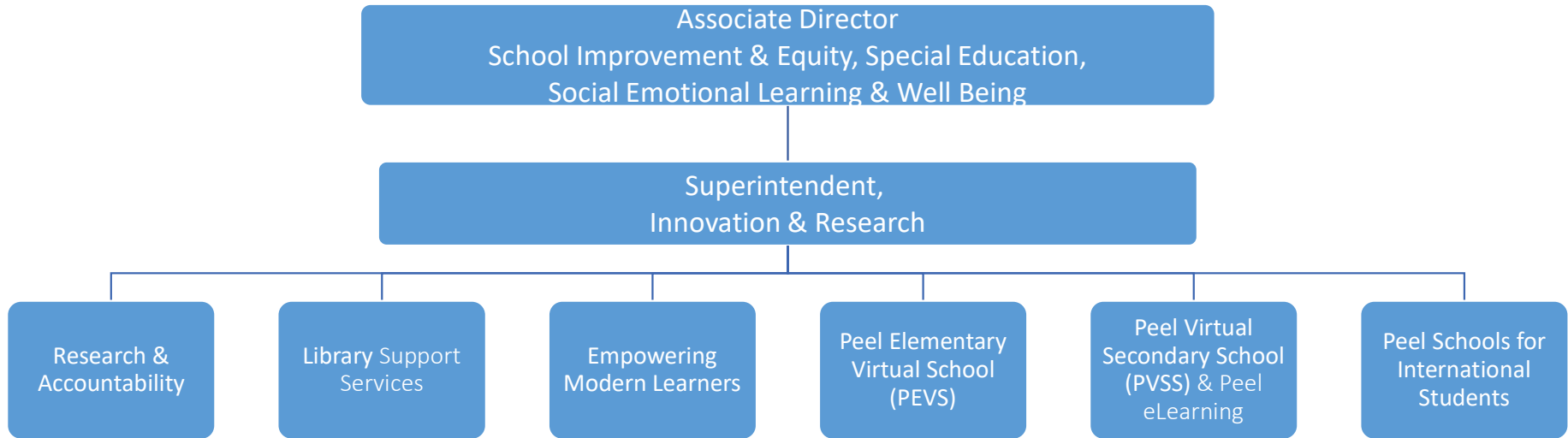
Financial system and benefit consulting

OTHER COSTS

OASBO and Municipal Internal Auditors Association (MIAA) fees

# **INNOVATION & RESEARCH**

# Innovation & Research



## Areas Supported

- Research & Evaluation as per Board Improvement Equity Plan (BIEP)
- Data literacy and data mobilization as per School Improvement Equity Plan (SIEP)
- Library Learning Commons (LLC) equity, inclusion, and anti-racist informed audits
- Centralized & peer-to-peer support for library staff
- Implementation of Empowering Modern Learners (EML) Knowing & Doing Guides to decolonize classroom practices and centre student/community voice, agency, and experience
- Learning environments and progressive anti-oppressive pedagogies that promote critical consciousness and global competencies
- Access and meaningful use of digital tools and resources
- Capacity building in the application of inquiry-based learning & assessment, Universal Design for Learning (UDL) and Culturally Relevant and Responsive Practice (CRRP)
- Online learning for K-8 through PEVS and 9-12 through PVSS
- Facilitate international students' integration in elementary and secondary schools

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
Departmental Staffing Summary**

**1225 INNOVATION AND RESEARCH**

**SUPERINTENDENT - INNOVATION & RESEARCH**

*INNOVATION & RESEARCH*

1.0	SUPERINTENDENT OF INNOVATION & RESEARCH
1.0	ASSISTANT TO SUPERINTENDENT
1.0	COORDINATING PRINCIPAL
1.0	RESEARCH MANAGER
1.0	SENIOR RESEARCH COORDINATOR
4.0	RESEARCH COORDINATOR
1.0	STATISTICAL DATA ANALYST
1.0	PROJECT MANAGER - SYSTEM TRANSFORMATION - Ends Jan 2024
1.0	OFFICE ASSISTANT

*INTERNATIONAL VISA PROGRAM*

1.0	INTERNATIONAL BUSINESS MANAGER
1.0	OFFICE ASSISTANT
1.0	SETTLEMENT RESPONSE WORKER

*PROFESSIONAL LIBRARY*

3.0	RESOURCE TEACHER - LIBRARY SSF - 2 FTE
1.0	INFORMATION RESOURCES SPECIALIST

*TECHNOLOGY & EMPOWERING MODERN LEARNERS*

1.0	COORDINATOR - TECHNOLOGY ENABLED LEARNING & TEACHING (TELT)
9.0	RESOURCE TEACHER - MODERN LEARNING - MLRT SSF - 3 FTE
1.0	PROGRAM SUPPORT OFFICE ASSISTANT

**Total Staff**

**30.0**

SSF - Supports for Students Fund

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
BUDGET SUMMARY AND EXPENSE DESCRIPTIONS**

**1225 INNOVATION AND RESEARCH**

<u>DESCRIPTION</u>	<u>2022-23 BUDGET</u>	<u>2023-24 BUDGET</u>
SALARIES	3,247,631	3,089,761
BENEFITS	527,055	519,978
STAFF DEVELOPMENT & PROFESSIONAL FEES	53,000	63,650
SUPPLIES & SERVICES	146,938	325,847
FEES & CONTRACTUAL SERVICES	1,316,226	2,110,412
OTHER COSTS	2,100	6,900
REVENUES & RECOVERIES	(2,500)	(439,300)
<b>TOTAL COSTS</b>	<b>5,290,450</b>	<b>5,677,248</b>

**DETAILED DESCRIPTION OF DEPARTMENTAL EXPENDITURES**

STAFF DEVELOPMENT & PROFESSIONAL FEES

Support professional learning for empowering modern learners (EML) and Library services

SUPPLIES & SERVICES

Office Supplies, cell phones, printing, computer technology, regional testing materials, reviews and studies

FEES & CONTRACTUAL SERVICES

Software and data licenses Business case # 1031, Central Databases/e-resources, Board wide library circulation and catalogue system. Canadian cognitive abilities test. Bring your own device (BYOD) E-resources to empower modern learners - Business case # 1020.

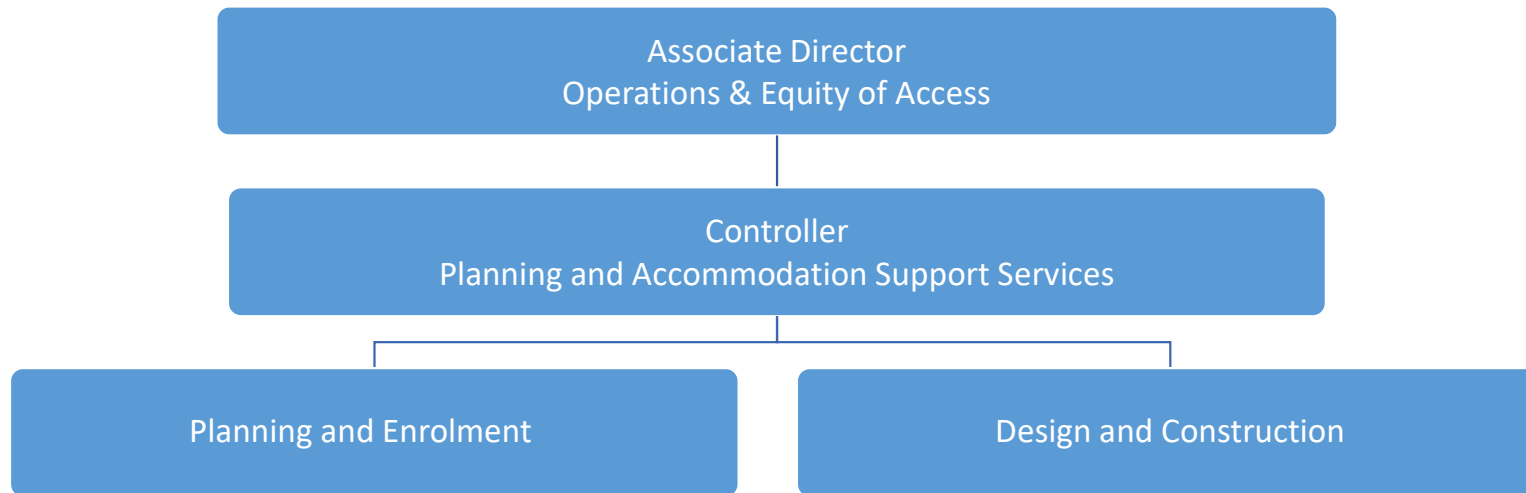
REVENUE & RECOVERIES

International Program admin and medical fees recovery (for student expenses).

**PLANNING AND  
ACCOMMODATION SUPPORT  
SERVICES**



# Planning and Accommodation Support Services



Areas Supported	
<ul style="list-style-type: none"><li>• Enrolment Projections</li><li>• Capacity &amp; Space Need Calculations</li><li>• Land Use Planning &amp; Site Acquisition</li><li>• Capital Planning</li><li>• Education Development Charges</li><li>• Acquisition and Disposition of Property</li></ul>	<ul style="list-style-type: none"><li>• New School &amp; Additions – Preliminary &amp; Final Design</li><li>• Major Renovations</li><li>• Child Care Space</li><li>• Project Management</li><li>• Contract Administration</li><li>• Temporary Accommodation</li></ul>

PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
Departmental Staffing Summary

**1250 PLANNING AND ACCOMMODATION SUPPORT SERVICES**

Controller of Planning and Accommodation

1.0	CONTROLLER OF PLANNING AND ACCOMMODATION
1.0	ASSISTANT TO CONTROLLER
1.0	MANAGER - PLANNING
2.0	SENIOR PLANNER
3.0	INTERMEDIATE PLANNING OFFICER
2.0	PLANNING OFFICER
1.0	OFFICE ASSISTANT

Total Staff

11.0

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
BUDGET SUMMARY AND EXPENSE DESCRIPTIONS**

**1250 PLANNING AND ACCOMMODATION SUPPORT SERVICES**

<u>DESCRIPTION</u>	<u>2022-23 BUDGET</u>	<u>2023-24 BUDGET</u>
SALARIES	1,058,873	1,082,002
BENEFITS	229,440	237,222
STAFF DEVELOPMENT & PROFESSIONAL FEES	5,475	6,475
SUPPLIES & SERVICES	96,332	51,835
FEES & CONTRACTUAL SERVICES	91,609	82,451
OTHER COSTS	1,650	3,350
<b>TOTAL COSTS</b>	<b>1,483,379</b>	<b>1,463,335</b>

**DETAILED DESCRIPTION OF DEPARTMENTAL EXPENDITURES**

SALARIES - INCLUDING TEMPORARY ASSISTANCE

Temp assistance to handle peak workload requirements

STAFF DEVELOPMENT & PROFESSIONAL FEES

Conferences for Ontario Association of School Business Officials (OASBO), Canadian Institute of Planners, Ontario Professional Planners Institute, project management, and Windows Courses including Professional memberships

FEES & CONTRACTUAL SERVICES

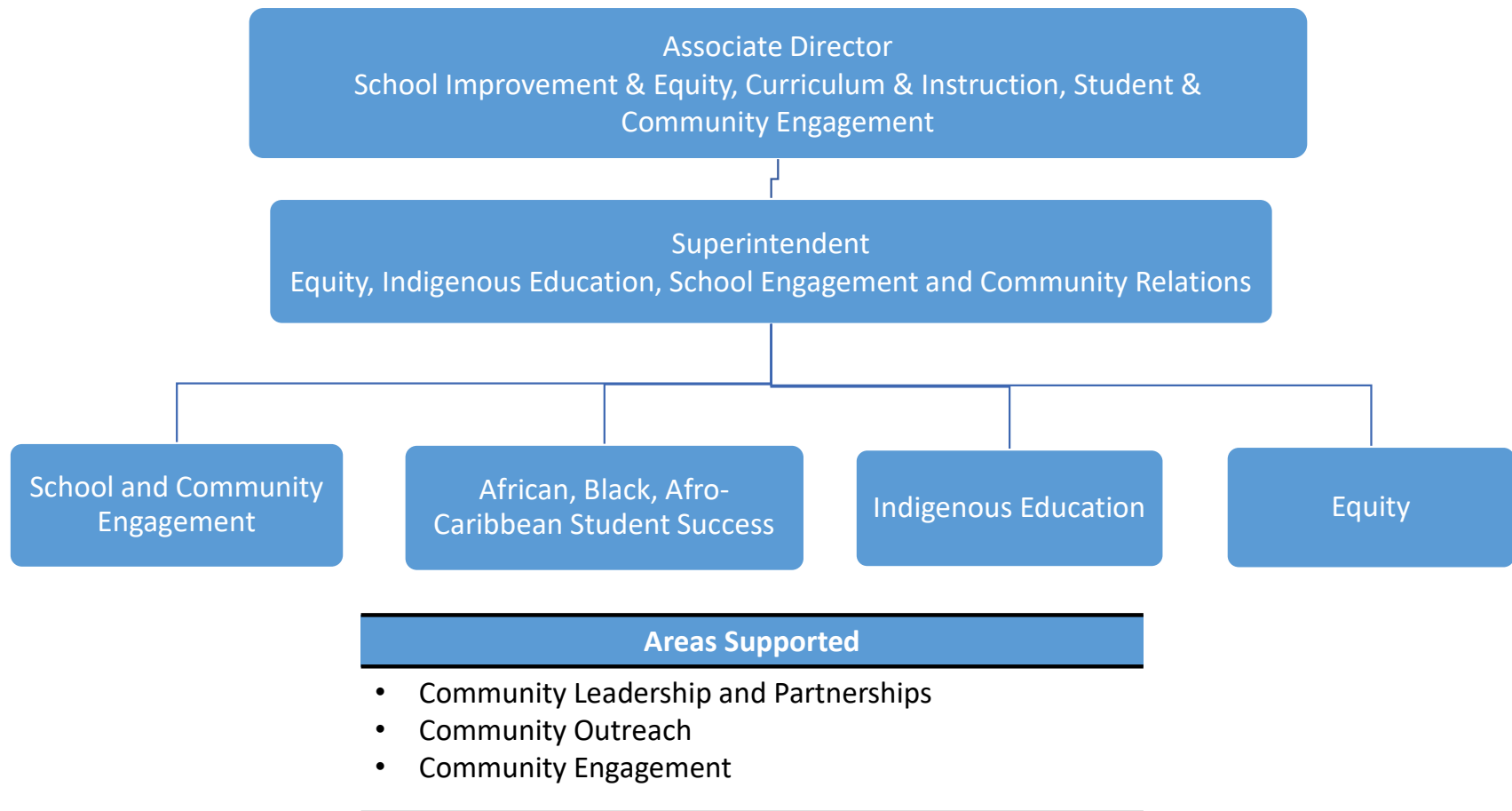
Annual software and data license fees, consulting fees re: building and site condition reports, parking studies etc.

OTHER COSTS

Memberships to OASBO, Canadian Institute of Planners and Ontario Professional Planners Institute

**EQUITY, INDIGENOUS EDUCATION,  
SCHOOL ENGAGEMENT AND  
COMMUNITY RELATIONS**

# Equity, Indigenous Education, School Engagement and Community Relations



**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
Departmental Staffing Summary**

**1275 EQUITY, INDIGENOUS EDUCATION, SCHOOL ENGAGEMENT AND COMMUNITY RELATIONS**

Superintendent of Equity Indigenous Education, Anti Racism, Anti Oppression

*EQUITY AND INCLUSION SUPPORT SERVICES*

1.0	SUPERINTENDENT OF EQUITY, INDIGENOUS EDUCATION, ANTI RACISM, ANTI OPPRESSION
1.0	ASSISTANT TO SUPERINTENDENT
2.0	COORDINATING PRINCIPAL
1.0	COORDINATOR EQUITY
1.0	COORDINATOR - AFRICAN, BLACK , CARIBBEAN
16.0	RESOURCE TEACHER - EQUITY - BUSINESS CASE # 1032 SSF - 13 FTE
3.0	RESOURCE TEACHER - BLACK STUDENT SUCCESS
1.0	RESOURCE TEACHER - AFRICAN, BLACK, CARIBBEAN STUDENT SUCCESS
0.5	EDUCATIONAL ASSISTANT - CLIMATE FOR LEARNING & WORKING
5.0	GRADUATION COACHES - BUSINESS CASE # 1037 - 1 FTE
0.5	OFFICE ASSISTANT BUDGET
2.0	OFFICE ASSISTANTS
1.0	MANAGER SCHOOL COMMUNITY ENGAGEMENT
4.0	COMMUNITY OUTREACH WORKER

*INDIGENOUS EDUCATION SUPPORT*

1.0	INDIGENOUS EDUCATION/EQUITY LEAD COORDINATOR
1.0	INDIGENOUS COMMUNITY ENGAGEMENT CONSULTANT - BUSINESS CASE #1024 - 1 FTE
1.0	COORDINATING VICE PRINCIPAL OF INDIGENOUS EDUCATION
4.0	RESOURCE TEACHER - INDIGENOUS EDUCATION STRATEGY
4.0	STUDENT ADVISOR & COMMUNITY ENGAGEMENT - BUSINESS CASE #1025 - 2 FTE

**Total Staff**

**50.0**

SSF - Supports for Students Fund

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
BUDGET SUMMARY AND EXPENSE DESCRIPTIONS**

**1275 EQUITY, INDIGENOUS EDUCATION, SCHOOL ENGAGEMENT AND  
COMMUNITY RELATIONS**

<u>DESCRIPTION</u>	<u>2022-23 BUDGET</u>	<u>2023-24 BUDGET</u>
SALARIES	4,138,490	6,090,081
BENEFITS	549,334	891,244
STAFF DEVELOPMENT & PROFESSIONAL FEES	475,932	2,318,212
SUPPLIES & SERVICES	45,527	961,805
FEES & CONTRACTUAL SERVICES	300,000	598,995
OTHER COSTS	2,000	2,000
<b>TOTAL COSTS</b>	<b>5,511,283</b>	<b>10,862,337</b>

**DETAILED DESCRIPTION OF DEPARTMENTAL EXPENDITURES**

SALARIES - INCLUDING STAFF DEVELOPMENT & RELEASE  
TIME

Professional development release and curriculum  
writing teams

STAFF DEVELOPMENT & PROFESSIONAL FEES

Professional development for curriculum  
development, conferences promoting learning and  
strengthening the community connections of  
Indigenous studies and equity. Support and develop  
environments to ensure academic, wellbeing,  
engagement resources reach graduating Black and  
Indigenous students.

SUPPLIES & SERVICES

Office supplies - Business case # 1025, mileage,  
phones, furniture, and computers

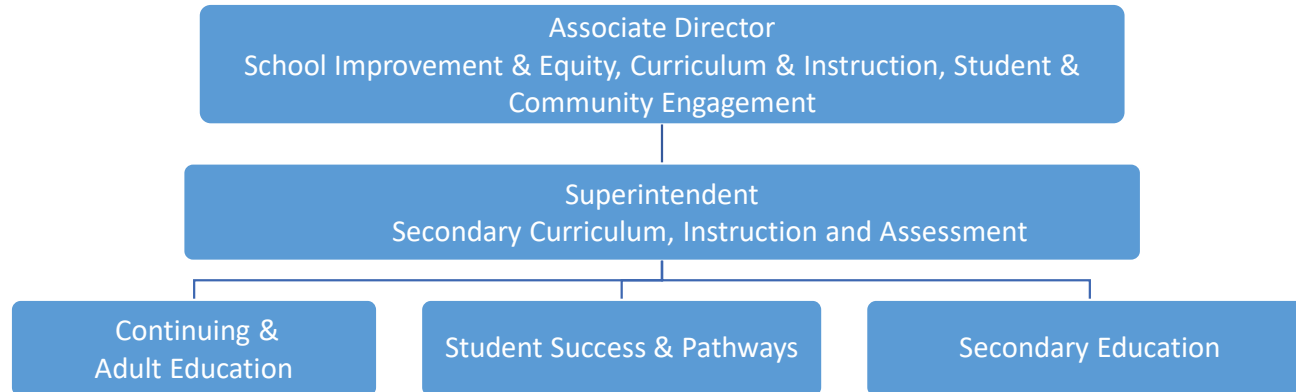
FEES & CONTRACTUAL SERVICES

Research services to support focused recruitment,  
Black student success strategy consulting.

# **SECONDARY CURRICULUM, INSTRUCTION AND ASSESSMENT**



# Secondary Curriculum, Instruction and Assessment



## Areas Supported

- 34 Credit Threshold
- 40 Hours Community Service
- Adult Education
- Arts and Extra-Curricular Activities
- Assessment and Evaluation
- Athletics, Health and Physical Education
- Business & Computer Studies
- Camp I Can / Camp Explore (Summer)
- Comprehensive Literacy Instruction
- Continuing Education
- Cooperative Education
- Counting On You
- Curriculum Policy
- De-streaming
- Dual Credit Program
- Early Intervention and Transition Planning
- eLearning
- English as a Second Language (ESL)/ELD
- Education, Quality and Accountability Office (EQAO)
- Equity & Inclusive Education Strategy
- Experiential Learning
- Explore High Skills (EHS)
- French Immersion/Extended French
- Guidance Reform
- Healthy Active Living
- Implementation of Ministry Curricula
- International Languages
- Itinerant Teacher services
- myBlueprint.ca/peel
- New Teacher Induction Program
- Night School
- Numeracy & Effective Mathematics Instruction
- Ontario Youth Apprenticeship Program (OYAP)
- Pathways to Success and the Individual Pathway Plan (IPP)
- Regional Learning Choices Programs
- Reporting to parents
- Science & Technology
- School Success Planning Support
- Skills Canada
- Social Studies, Social Sciences and Humanities
- Specialist High Skills Major (SHSM)
- Staff Development
- Student Competitions & Showcases
- Student Success Teachers (SSTs) – school and cross-panel teams
- Student Transitions / Profiles
- Summer School
- Summer Youth Programs
- Support for Grades 7-10 Networks
- Target Student supports

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
Departmental Staffing Summary**

**1300 SECONDARY CURRICULUM, INSTRUCTION & ASSESSMENT**

Superintendent of Curriculum, Instruction & Assessment

<i>PROGRAM SUPPORT</i>	1.0	SUPERINTENDENT OF CURRICULUM, INSTRUCTION & ASSESSMENT
	1.0	ASSISTANT TO SUPERINTENDENT
	1.0	COORDINATING PRINCIPAL
	3.0	COORDINATOR
	1.0	BUSINESS STUDIES RESOURCE TEACHER
	1.0	GUIDANCE COUNSELLOR - BLACK EXCELLENCE
	1.0	COOP SCHOOL WITHIN A COLLEGE (SWAC) TEACHER - BUSINESS CASE # 977 - 1 FTE
	0.5	BUDGET ANALYST
	0.0	ESL RESOURCE TEACHER
	0.0	LITERACY RESOURCE TEACHER
	2.7	BUDGET ASSISTANT
	6.0	PROGRAM SUPPORT OFFICE ASSISTANT
<i>STUDENT SUCCESS</i>	1.0	COORDINATING PRINCIPAL LEARNING TO 18
	1.0	COORDINATOR - GUIDANCE AND CAREER EDUCATION
	1.0	RESOURCE TEACHER - EXPERIENTIAL LEARNING
	1.0	COORDINATOR PATHWAYS
	1.0	COORDINATOR - ELEARNING
	3.0	RESOURCE TEACHER
<i>SPECIALIST HIGH SKILLS MAJOR (SHSM)</i>	2.0	SHSM RESOURCE TEACHER
	0.5	OFFICE ASSISTANT
<i>COUNTING ON YOU</i>	1.0	COORDINATOR
	2.5	OFFICE ASSISTANT
	1.0	OFFICE ASSISTANT TO CO-ORDINATING PRINCIPAL & CO-ORDINATOR
<i>MATH STRATEGY &amp; OFIP TUTORING</i>	1.0	COORDINATOR MATH AND BUSINESS
	4.0	RESOURCE TEACHER MATH
	1.0	RESOURCE TEACHER MATH AND COMPUTER
<i>EXPERIENTIAL LEARNING</i>	1.0	COORDINATOR EXPERIENTIAL LEARNING
<i>HEALTH AND PHYSICAL EDUCATION</i>	2.0	ATHLETIC CONVENER
<b>Total Staff</b>	<b>42.2</b>	

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
BUDGET SUMMARY AND EXPENSE DESCRIPTIONS**

**1300 SECONDARY CURRICULUM, INSTRUCTION & ASSESSMENT**

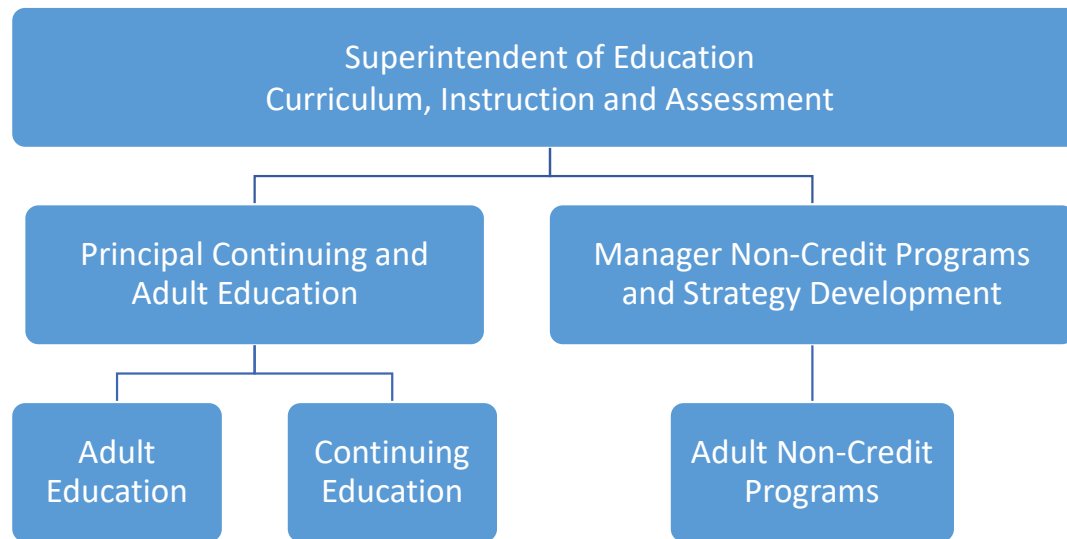
<u>DESCRIPTION</u>	<u>2022-23 BUDGET</u>	<u>2023-24 BUDGET</u>
SALARIES	12,596,961	8,623,470
BENEFITS	1,738,997	998,749
STAFF DEVELOPMENT & PROFESSIONAL FEES	958,064	509,624
SUPPLIES & SERVICES	3,018,532	2,603,824
CAPITAL EXPENDITURES (TCA)	19,000	-
FEES & CONTRACTUAL SERVICES	1,475,145	912,589
OTHER COSTS	88,900	62,700
REVENUES & RECOVERIES	(2,088,322)	(1,028,022)
<b>TOTAL COSTS</b>	<b>17,807,277</b>	<b>12,682,934</b>

**DETAILED DESCRIPTION OF DEPARTMENTAL EXPENDITURES**

SALARIES - INCLUDING STAFF DEVELOPMENT & RELEASE TIME	Professional development to support Ministry Directives, plan for Student Success, provision of supports for students, writing teams to support curriculum, assessments and review of processes. Identifying early leavers, racialized or other specifically selected students between 18-20 years old close to graduation - Business case # 977
STAFF DEVELOPMENT & PROFESSIONAL FEES	Mandatory certification, expertise, resources and materials to support professional learning (provided for all employee groups)
SUPPLIES & SERVICES	Resources for schools and staff learning, replacement technology, furniture, cell phones, and mileage.
FEES & CONTRACTUAL SERVICES	Software Licenses, eExplore Learning Gizmo - Business case #960, Be Safe (Safety Plan), OeLC for eLearning and Math Up. SHSM mandatory and elective certifications and training. STEM and hybrid learning.
OTHER COSTS	Department association memberships, e.g. Ontario Cooperative Education Association(OCEA), Ontario School Counsellors' Association (OSCA ), Council for Outdoor Education Ontario (COEO), Ontario Geographer and Historian Association (OGHA), Ontario Physical and Health Education Association (OPHEA )
REVENUE & RECOVERIES	Salary cost recovery with Dufferin Peel Catholic District and School Board for Athletic Convenors. Math Facilitator grant revenue

# **CONTINUING AND ADULT EDUCATION**

# Continuing and Adult Education



Areas Supported	
<ul style="list-style-type: none"> <li>• Adult Secondary School Credit (Day, Night, Summer)</li> <li>• Adult Non-Credit Program (i.e.. Foreign Trained Teachers Program, Literary Basic Skills, TESL Ontario Canada Accreditation Certifications, ESL, LINC)</li> </ul>	<ul style="list-style-type: none"> <li>• Summer School (Credit)</li> <li>• Night School (Credit)</li> <li>• International Language (Elementary and Secondary)</li> </ul>

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
Departmental Staffing Summary**

**1325 CONTINUING AND ADULT EDUCATION**

**Principal of Continuing Education**

<i>CONTINUING &amp; ADULT EDUCATION</i>	1.00	PRINCIPAL
	2.00	VICE PRINCIPAL
	1.00	SUPERVISOR OF CONTINUING EDUCATION
	0.50	MANAGER - NON CREDIT PROGRAM
	1.00	BUDGET OFFICER
	0.50	SOCIAL WORKER
	1.00	INSTRUCTIONAL TECHNOLOGY ASSISTANT
	1.00	OFFICE MANAGER
	0.50	OFFICE ASSISTANT - BUDGET
	8.00	OFFICE ASSISTANT
 <i>LITERACY BASIC SKILLS</i>	 1.00	 SUPERVISOR
	1.50	OFFICE ASSISTANT
 <i>ADULT PROGRAMS - ESL (NON CREDIT)</i>	 0.50	 MANAGER - NON CREDIT PROGRAM
	0.65	SITE SUPERVISORS/SUPERVISOR
	0.50	INSTRUCTIONAL TECHNOLOGY ASSISTANT
	4.10	ASSISTANT/CLERK
	0.50	BUDGET ASSISTANT
	0.25	SOCIAL WORKER

**Total Staff**

**25.50**

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
BUDGET SUMMARY AND EXPENSE DESCRIPTIONS**

**1325 CONTINUING AND ADULT EDUCATION**

<u>DESCRIPTION</u>	<u>2022-23 BUDGET</u>	<u>2023-24 BUDGET</u>
SALARIES	10,189,237	9,938,160
BENEFITS	1,211,634	1,217,132
STAFF DEVELOPMENT & PROFESSIONAL FEES	22,843	26,221
SUPPLIES & SERVICES	413,599	489,695
RENTALS	298,020	298,020
FEES & CONTRACTUAL SERVICES	144,907	134,565
REVENUES & RECOVERIES	(4,002,453)	(4,276,133)
<b>TOTAL COSTS</b>	<b><u>8,277,787</u></b>	<b><u>7,827,660</u></b>

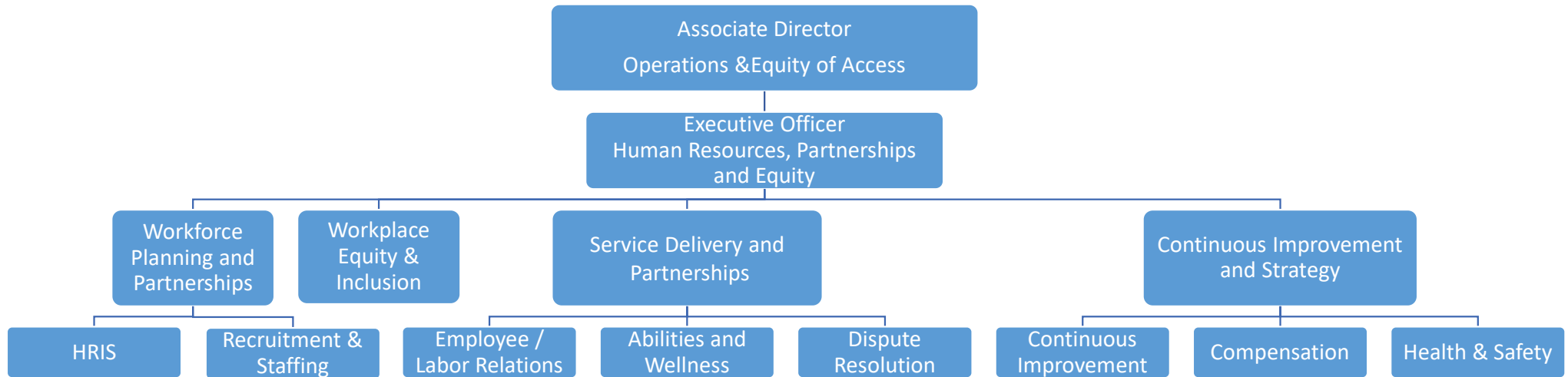
**DETAILED DESCRIPTION OF DEPARTMENTAL EXPENDITURES**

SALARIES - INCLUDING CASUAL PROGRAM STAFF	Program instructors, teachers, night administrators, counsellors, co-op consultant/teachers, night office assistant for the program
SUPPLIES & SERVICES	Office supplies, pd training and maintenance, E-learning supplies, instructional materials for schools, photocopying and printing material, textbooks, workbooks, and periodicals for classrooms
RENTALS	Photocopy lease, debit machine lease, instructional accommodation
FEES & CONTRACTUAL SERVICES	Supervision for night school sites, audit fees, signage at Adult Education Centres /advertising
REVENUES & RECOVERIES	Program and workbook recovery, material fee, letters, transcript and administrative fees, recoverable grant from Ministry of Citizen and Immigration, Ministry Grant from Ministry of Training, Colleges and Universities

# **HUMAN RESOURCES, PARTNERSHIPS AND EQUITY**



# Human Resources, Partnerships and Equity



## Areas Supported

- |  |   |   |
|--|---|---|
| <ul style="list-style-type: none"> <li>• VISTA-HRIS, Peel Absence Management (PAM)</li> <li>• Data reporting and analytics, performance management metrics</li> <li>• Workforce and succession planning, capacity building, regional budget development data</li> <li>• Recruitment and retention, talent acquisition and branding strategies</li> <li>• Employee onboarding and orientation</li> <li>• Student placements, partnerships with colleges, universities, and community agencies</li> <li>• Criminal background records</li> <li>• Staffing/surplus, transfer and promotion processes</li> </ul> | <ul style="list-style-type: none"> <li>• Employee and Labour Relations</li> <li>• Negotiations, Collective Agreement Development, Implementation &amp; Administration</li> <li>• Labour/ Management Committees</li> <li>• Grievances &amp; Arbitration</li> <li>• Administration of Terms/Conditions for Non-Union Groups</li> <li>• Salary Administration</li> <li>• Liaison with unions, federations &amp; associations</li> <li>• Abilities, Wellness &amp; Attendance</li> <li>• Organizational Wellness/ Employee Family Assistance Program (EFAP)</li> <li>• Workplace Harassment, Investigations, Mediation</li> </ul> | <ul style="list-style-type: none"> <li>• HR Projects, Continuous Improvement</li> <li>• Policies and Procedures Development</li> <li>• Compensation Programs</li> <li>• Job Evaluation Programs</li> <li>• Pay Equity</li> <li>• Health &amp; Safety</li> <li>• Personal Protective Equipment (PPE)</li> <li>• Ergonomics</li> <li>• Accident and Injury Reporting</li> <li>• Workplace Violence and Harassment Prevention</li> <li>• Workplace Equity</li> </ul> |
|--|---|---|

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
Departmental Staffing Summary**

**1400 HUMAN RESOURCES, PARTNERSHIPS & EQUITY**

**Superintendent of Human Resources**

<i>HUMAN RESOURCES SUPPORT SERVICES</i>	1.0	EXECUTIVE OFFICER - HR PARTNERSHIPS AND EQUITY
	1.0	OFFICE ASSISTANT TO EXECUTIVE OFFICER
<i>HRIS</i>	1.0	MANAGER OF HRIS
	2.0	HRIS LIAISON PARTNER
	1.0	HR SPECIALIST - PAM
	1.0	OFFICE ASSISTANT - PAM/EASY CONNECT
<i>STRATEGY, INSIGHTS &amp; PARTNERSHIPS</i>	1.0	HR LEAD - STRATEGY, INSIGHTS
	1.0	HR INTERGRATION PROJECTS LEAD
<i>COMPENSATION</i>	1.0	SENIOR PARTNER, COMPENSATION
	1.0	COMPENSATION ANALYST
	1.0	COMPENSATION REPRESENTATIVE
<i>WORKPLACE PLANNING</i>	1.0	HR LEAD - WORKPLACE PLANNING & PARTNERSHIPS
	1.0	ASSISTANT TO HR LEAD - WORKPLACE PLANNING
	2.0	MANAGER OF WORKPLACE PLANNING & PARTNERSHIPS
	2.0	SENIOR PARTNER STAFFING
	1.0	HR STAFF ALLOCATION - EJSC
	1.0	HR STAFF ALLOCATION - JSC
	6.0	HR PARTNER - WORKPLACE PLANNING & PARTNERSHIPS
	5.0	HR SPECIALIST - WORKPLACE PLANNING
	4.0	HR REPRESENTATIVE
	8.0	OFFICE ASSISTANT - WORKPLACE PLANNING
<i>SERVICE DELIVERY</i>	1.0	HR LEAD - SERVICE DELIVERY
	1.0	ASSISTANT TO HR LEAD - SERVICE DELIVERY
	2.0	MANAGER - EMPLOYEE & LABOUR RELATIONS - SERVICE DELIVERY
	3.0	SENIOR PARTNER - EMPLOYEE RELATIONS
	6.0	EMPLOYEE & LABOUR RELATIONS PARTNERS
	1.0	MENTOR FLOATER - CBO - SSF FUNDED
	6.0	HR REPRESENTATIVE
	4.0	OFFICE ASSISTANT - SERVICE DELIVERY
	4.0	HR SPECIALIST - SERVICE DELIVERY
<i>DISPUTE RESOLUTION AND INVESTIGATIONS</i>	1.0	MANAGER - DISPUTE RESOLUTION AND INVESTIGATIONS
	2.0	ALTERNATIVE DISPUTE RESOLUTION AND INVESTIGATIONS PARTNER
	1.0	HR SPECIALIST
<i>ABILITIES, WELLNESS AND ATTENDANCE</i>	1.0	MANAGER OF ABILITIES, WELLNESS AND ATTENDANCE
	1.0	SENIOR PARTNER OF ABILITIES, WELLNESS AND ATTENDANCE
	1.0	SENIOR PARTNER STAFF AND WELL BEING PARTNER
	9.0	ABILITIES PARTNER
	3.0	ABILITIES SPECIALIST
	4.0	ABILITIES REPRESENTATIVE
<i>HEALTH &amp; SAFETY</i>	1.0	MANAGER OF HEALTH AND SAFETY
	1.0	SENIOR PARTNER OF HEALTH AND SAFETY
	4.0	SAFETY PARTNER
	1.0	HEALTH AND SAFETY SPECIALIST
	1.0	HR REPRESENTATIVE
<i>WORKPLACE EQUITY</i>	1.0	MANAGER OF WORKPLACE EQUITY
	1.0	WORKPLACE EQUITY PARTNER

104.0

**Total Staff**

SSF - Supports for Students Fund

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
BUDGET SUMMARY AND EXPENSE DESCRIPTIONS**

**1400 HUMAN RESOURCES, PARTNERSHIPS & EQUITY**

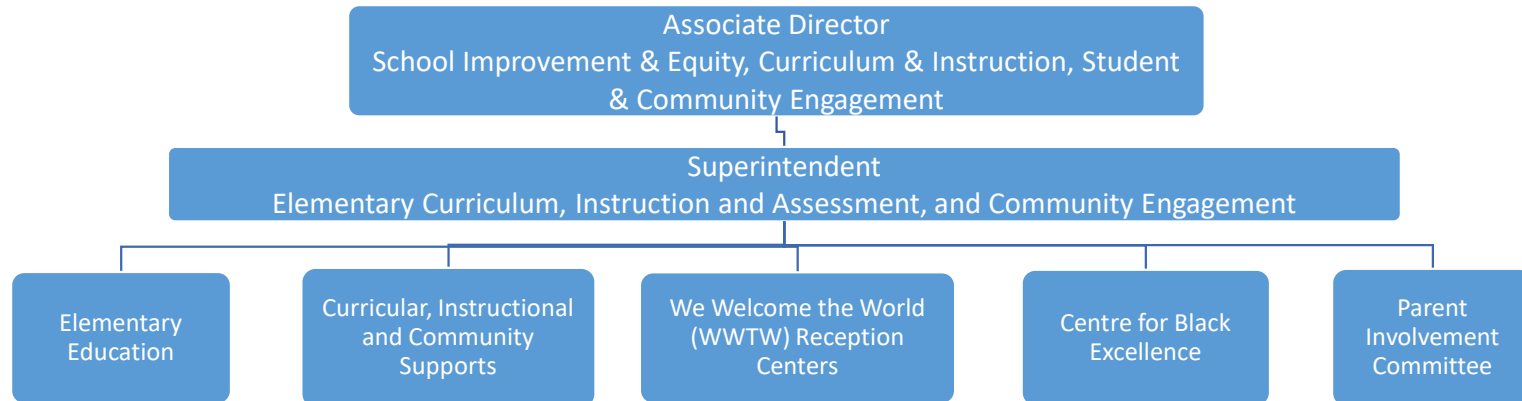
<u>DESCRIPTION</u>	<u>2022-23 BUDGET</u>	<u>2023-24 BUDGET</u>
SALARIES	9,424,067	9,614,639
BENEFITS	2,161,532	2,276,982
STAFF DEVELOPMENT & PROFESSIONAL FEES	308,748	201,748
SUPPLIES & SERVICES	394,292	267,892
RENTALS	3,600	3,000
FEES & CONTRACTUAL SERVICES	1,270,312	1,148,560
OTHER COSTS	9,250	9,250
<b>TOTAL COSTS</b>	<b>13,571,801</b>	<b>13,522,071</b>

**DETAILED DESCRIPTION OF DEPARTMENTAL EXPENDITURES**

SALARIES - INCLUDING TEMPORARY ASSISTANCE	Occasional teacher hiring costs, teacher's performance appraisal (TPA) and due diligence training costs, long term occasional list interviews, French language recruitment, budget & mentor floaters, inspection training release days, temporary assistants for relocation of teachers - health and safety related, elementary and secondary joint staffing committees' costs
STAFF DEVELOPMENT & PROFESSIONAL FEES	Progressive discipline and investigation and compliance training board wellness committee. Workplace Hazardous Materials Information System (WHMIS), first aid, competency, inspection training supplies and Queen's IRC (industrial relations centre) training
SUPPLIES & SERVICES	Printing of recruitment material, operational supplies and day advertising costs, collective agreement administration, negotiations and arbitration costs, Ontario teacher appraisal software costs, French language license, organizational wellness, personal protective equipment, printing, audit forms, publications
FEES & CONTRACTUAL SERVICES	Staffing Plus software - elementary and secondary, arbitrators, nominees to arbitration boards, statistical / survey data costs, skill testing software, Talent Link software, tracking software, medical assessments – medical exams, investigations, assistive devices, workshops and Talent Link fees  Also includes cost related to mold remediation, industrial hygiene, first aid, E-learning, technology equipment, science safety, hazardous waste removal, asbestos management program, third party tech classroom inspections, and automated external defibrillators (AED) inspections & maintenance

**ELEMENTARY CURRICULUM,  
INSTRUCTION AND ASSESSMENT,  
AND COMMUNITY ENGAGEMENT**

# Elementary Curriculum, Instruction and Assessment and Community Engagement



## Areas Supported

- Anti-Racism Operating Procedures
- AQ Program Development and Support
- Arts and Extra-Curricular Activities
- Assessment and Evaluation including Education, Quality and Accountability Office (EQAO)
- Centre for Black Excellence
- Centre for Black Excellence Programming
- Community Roundtable
- Comprehensive Literacy Instruction
- Designated Early Childhood Education
- English as a Second Language (ESL)/ELD
- Early Intervention and Transition Planning
- Early Learning
- Early Years / The Kindergarten Program
- ESL / ELD
- French as a Second Language / International Languages
- French Immersion/Extended French
- Home School Registration and Tracking
- International Education Program including student recruitment
- International Languages
- Itinerant Teacher services
- Learning Recovery Tutoring Program
- Literacy and Numeracy K-12
- New Teacher Induction Program (NTIP)
- Ontario Focused Intervention Program (OFIP)
- Outdoor Educational Field Centres
- Parent Involvement Committee (PIC)
- Parent Reaching Out (PRO) Grant for School Councils
- We Welcome the World Centres (Brampton, Malton and Mississauga)

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
Departmental Staffing Summary**

**1425 ELEMENTARY CURRICULUM, INSTRUCTION AND ASSESSMENT AND COMMUNITY ENGAGEMENT**

**Superintendent of Equity, Community Leadership, Partnerships and Engagement**

	1.0	SUPERINTENDENT OF EQUITY, COMMUNITY LEADERSHIP, PARTNERSHIPS AND ENGAGEMENT
	1.0	ASSISTANT TO SUPERINTENDENT
	1.0	COORDINATING PRINCIPAL
	6.0	COORDINATOR
	1.0	PROGRAM COORDINATOR FOR CENTRE OF BLACK EXCELLENCE - BUSINESS CASE # 1016 - 1 FTE
	2.0	RESOURCE TEACHERS FOR CENTRE OF BLACK EXCELLENCE - BUSINESS CASE # 1017 - 2 FTE
	0.5	BUDGET ANALYST
	2.0	ESL RESOURCE TEACHER
	3.0	LITERACY RESOURCE TEACHER
	0.3	BUDGET ASSISTANT
	4.0	PROGRAM SUPPORT OFFICE ASSISTANT
	6.0	WE WELCOME THE WORLD - RESOURCE TEACHER
	2.2	OFFICE ASSISTANT - WE WELCOME THE WORLD
<i>FIELD CENTRES &amp; FARM</i>	1.0	FIELD CENTRE COORDINATOR
	5.0	FIELD CENTRE INSTRUCTOR
	1.0	OFFICE ASSISTANT
<i>EARLY LEARNING PROGRAM</i>	1.0	CO-ORDINATING PRINCIPAL ELEMENTARY
	1.0	INSTRUCTIONAL COORDINATOR ELEMENTARY
	1.0	OFFICE ASSISTANT
	0.3	MANAGER OF FACILITIES RENTAL
	1.0	PD FACILITATOR - DECE
FRENCH		
	1.0	RESOURCE TEACHER FRENCH
<b>Total Staff</b>	<b>42.3</b>	

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
BUDGET SUMMARY AND EXPENSE DESCRIPTIONS**

**1425 ELEMENTARY CURRICULUM, INSTRUCTION AND ASSESSMENT  
AND COMMUNITY ENGAGEMENT**

<u>DESCRIPTION</u>	<u>2022-23 BUDGET</u>	<u>2023-24 BUDGET</u>
SALARIES	1,678,776	5,341,065
BENEFITS	273,589	785,242
STAFF DEVELOPMENT & PROFESSIONAL FEES	100,750	471,850
SUPPLIES & SERVICES	29,169	735,415
CAPITAL EXPENDITURES (TCA)	-	19,000
RENTALS	-	3,500
FEES & CONTRACTUAL SERVICES	58,238	331,563
OTHER COSTS	-	3,650
REVENUES & RECOVERIES	-	(56,075)
<b>TOTAL COSTS</b>	<b>2,140,522</b>	<b>7,635,210</b>

**DETAILED DESCRIPTION OF DEPARTMENTAL EXPENDITURES**

STAFF DEVELOPMENT & PROFESSIONAL FEES

Black student success strategy professional learning to support Centre of Black Excellence.

SUPPLIES & SERVICES

Supplies and community initiatives. Office supplies, telephone, book and furniture - Business Case # 1016 and # 1017

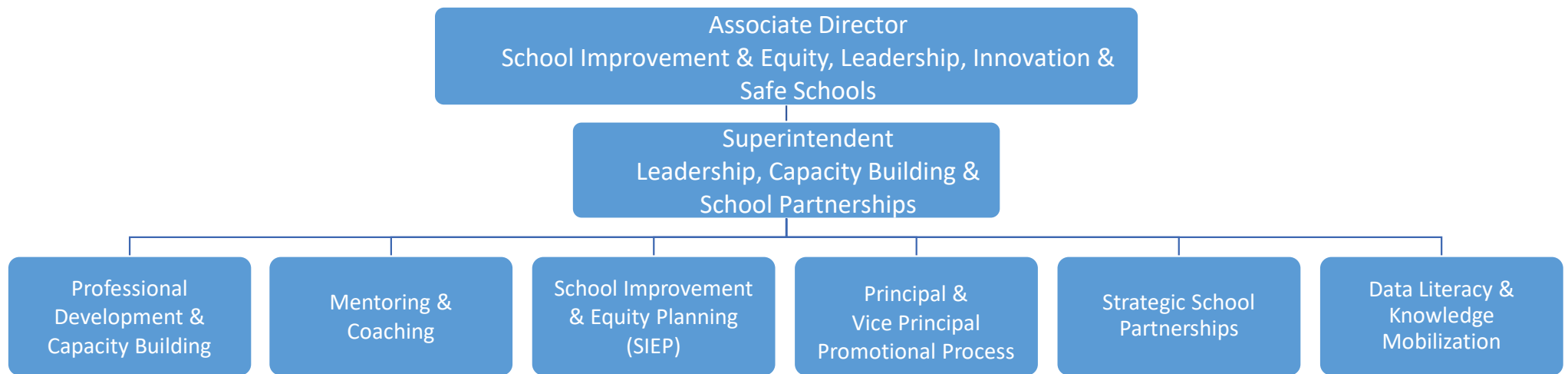
FEES & CONTRACTUAL SERVICES

Consultants and contracts related to Centre of Black Excellence for Black student success, Anti Racism policy and community engagement frameworks to promote student achievement and well being

# **LEADERSHIP, CAPACITY BUILDING AND SCHOOL PARTNERSHIPS**



# Leadership, Capacity Building and School Partnerships



Areas Supported	
<ul style="list-style-type: none"> <li>• Develop resources, manage and coordinate business staff and school leaders</li> <li>• Mentorship/coaching for business and school staff and system leaders</li> <li>• SIEP – build professional learning plans, system communication, and resource development</li> <li>• Peel Equity Leadership Competencies</li> <li>• Principal/Vice-Principal Promotion Process</li> <li>• Building capacity with new and aspiring leaders</li> </ul>	<ul style="list-style-type: none"> <li>• Create strategic partnerships with public and private organizations to foster pathways and transitions for students</li> <li>• Foster and support system networks</li> <li>• Collaborate and support system initiatives and committees</li> <li>• Build school and system capacities in the areas of data literacy, knowledge mobilization, reporting and accountability</li> </ul>

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
Departmental Staffing Summary**

**1450 LEADERSHIP, CAPACITY BUILDING & SCHOOL PARTNERSHIPS**

SUPERINTENDENT OF LEADERSHIP, CAPACITY BUILDING & SCHOOL PARTNERSHIPS

1.0	SUPERINTENDENT OF LEADERSHIP, CAPACITY BUILDING & SCHOOL PARTNERSHIPS
1.0	ASSISTANT TO SUPERINTENDENT
1.0	COORDINATING VICE PRINCIPAL
2.0	COORDINATING PRINCIPAL
1.0	MANAGER - STRATEGIC PARTNERSHIPS & BUISNESS DEVELOPMENT
1.0	COORDINATOR - DATA LITERACY & MOBILITY
1.0	FACILITATOR - DATA LITERACY MOBILITY
2.0	RESOURCE TEACHER
1.0	COORDINATOR
2.0	OFFICE MANAGER/MENTOR FLOATER - SSF FUNDED
1.0	OFFICE MANAGER/MENTOR FLOATER - BUSINESS CASE # 975 - 1 FTE
1.0	OFFICE ASSISTANT
0.5	BUDGET ASSISTANT

**Total Staff**

**15.50**

SSF - Supports for Students Fund

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
BUDGET SUMMARY AND EXPENSE DESCRIPTIONS**

**1450 LEADERSHIP, CAPACITY BUILDING & SCHOOL PARTNERSHIPS**

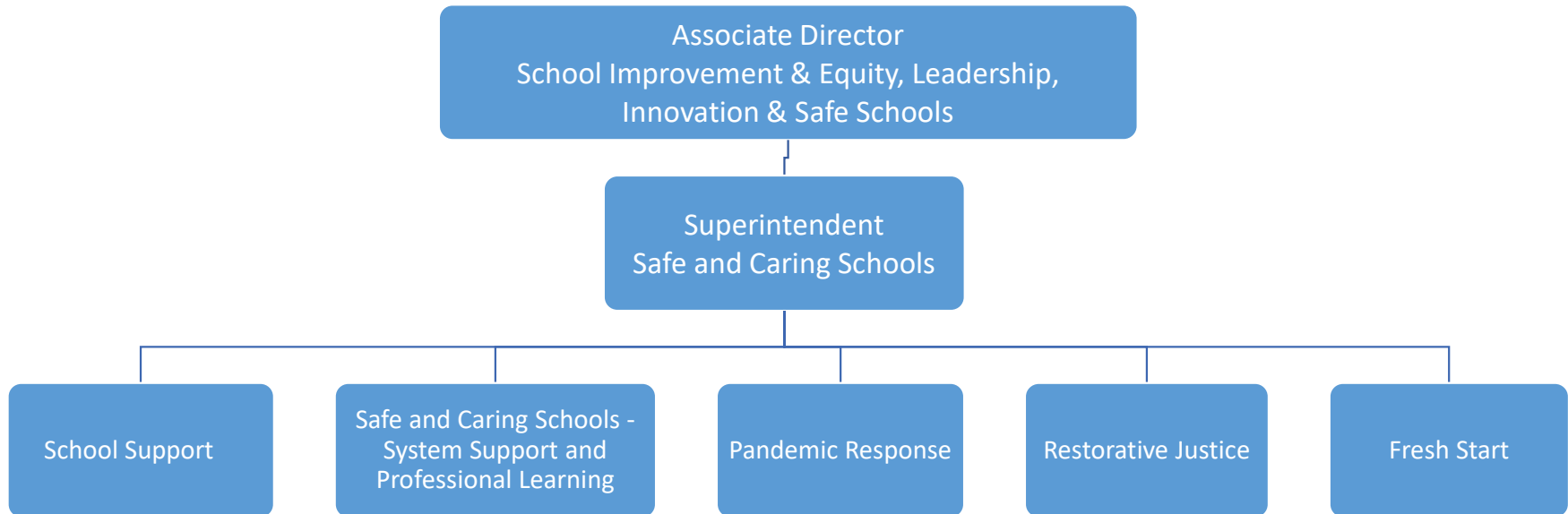
<u>DESCRIPTION</u>	<u>2022-23 BUDGET</u>	<u>2023-24 BUDGET</u>
SALARIES	1,100,672	1,493,257
BENEFITS	176,254	272,168
STAFF DEVELOPMENT & PROFESSIONAL FEES	269,145	202,895
SUPPLIES & SERVICES	31,244	20,944
FEES & CONTRACTUAL SERVICES	21,000	81,000
OTHER COSTS	1,000	500
REVENUES & RECOVERIES	(2,000)	(2,000)
<b>TOTAL COSTS</b>	<b><u>1,597,315</u></b>	<b><u>2,068,764</u></b>

**DETAILED DESCRIPTION OF DEPARTMENTAL EXPENDITURES**

SALARIES - INCLUDING STAFF DEVELOPMENT & RELEASE TIME	Collaborative inquiry - teacher release, mentoring for teaching assistants, secretarial and principals. Additional office assistant mentor/floater to address workload and support administrative requests of operational staff needs in schools - Business case # 975
STAFF DEVELOPMENT & PROFESSIONAL FEES	Research study specific pd, staff coaching and leadership training session - Sunrise Series, leadership launch, mentoring. Build school partnerships with post secondary institutions and business corporations to provide student opportunities for success in future careers and venues permits - Business case # 974
SUPPLIES & SERVICES	Program/reviews supporting continuous improvement, and other management initiatives, regional testing, reviews and studies and testing materials
FEES & CONTRACTUAL SERVICES	Costs for student transportation - Business Case # 974

# **SAFE AND CARING SCHOOLS**

# Safe and Caring Schools



## Areas Supported

- School Support
- Student Registration
- School Messenger Communicate/ Safe Arrival
- Restorative Justice
- Progressive Discipline
- Student Discipline procedures
- Peel Health Liaison
- Pandemic Response
- Police School Board Protocol and Liaison
- Student Health and Wellness (incl. Prevalent Medical Conditions processes)
- Fresh Start Suspension and Expulsion programs
- Emergency Response protocols
- Anti Human Sex Trafficking
- Anti Stigma Campaign
- Peel Student Presidents' Council (PSPC)
- Student's Trustee Election

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
Departmental Staffing Summary**

**1475 SAFE AND CARING SCHOOLS**

**SUPERINTENDENT OF SAFE AND CARING SCHOOLS**

<i>CARING AND SAFE SCHOOLS</i>	1.0 1.0 2.0 1.0 1.0 1.0 14.0 1.0	SUPERINTENDENT OF SAFE AND CARING SCHOOLS ASSISTANT TO SUPERINTENDENT SCHOOL SUPPORT OFFICER SOCIAL WORKER COORDINATING PRINCIPAL - RESTORATIVE JUSTICE RESOURCE TEACHER - RESTORATIVE JUSTICE SAFE SCHOOL RESPONSE TEAM - BUSINESS CASE # 1041 SSF - 14 FTE OFFICE ASSISTANT SCHOOL SUPPORT
 <i>SAFE SCHOOLS</i>	 1.0 1.0 3.0 4.0 1.8 1.9 13.0 1.0	 COORDINATING PRINCIPAL -SAFE AND CARING SCHOOLS CO-ORDINATOR FRESH START TEACHER - ELEMENTARY SCHOOL TEACHER - SECONDARY SCHOOL PSYCHO EDUCATIONAL CONSULTANT SOCIAL WORKER BEHAVIOURAL EDUCATIONAL ASSISTANT OFFICE ASSISTANT
 <b>Total Staff</b>	 <hr/> <b>48.7</b> <hr/>	

SSF - Supports for Students Fund

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
BUDGET SUMMARY AND EXPENSE DESCRIPTIONS**

**1475 SAFE AND CARING SCHOOLS**

<u>DESCRIPTION</u>	<u>2022-23 BUDGET</u>	<u>2023-24 BUDGET</u>
SALARIES	3,240,125	4,573,496
BENEFITS	592,521	751,870
STAFF DEVELOPMENT & PROFESSIONAL FEES	20,435	102,313
SUPPLIES & SERVICES	72,306	238,541
FEES & CONTRACTUAL SERVICES	48,659	106,659
<b>TOTAL COSTS</b>	<b>3,974,046</b>	<b>5,772,879</b>

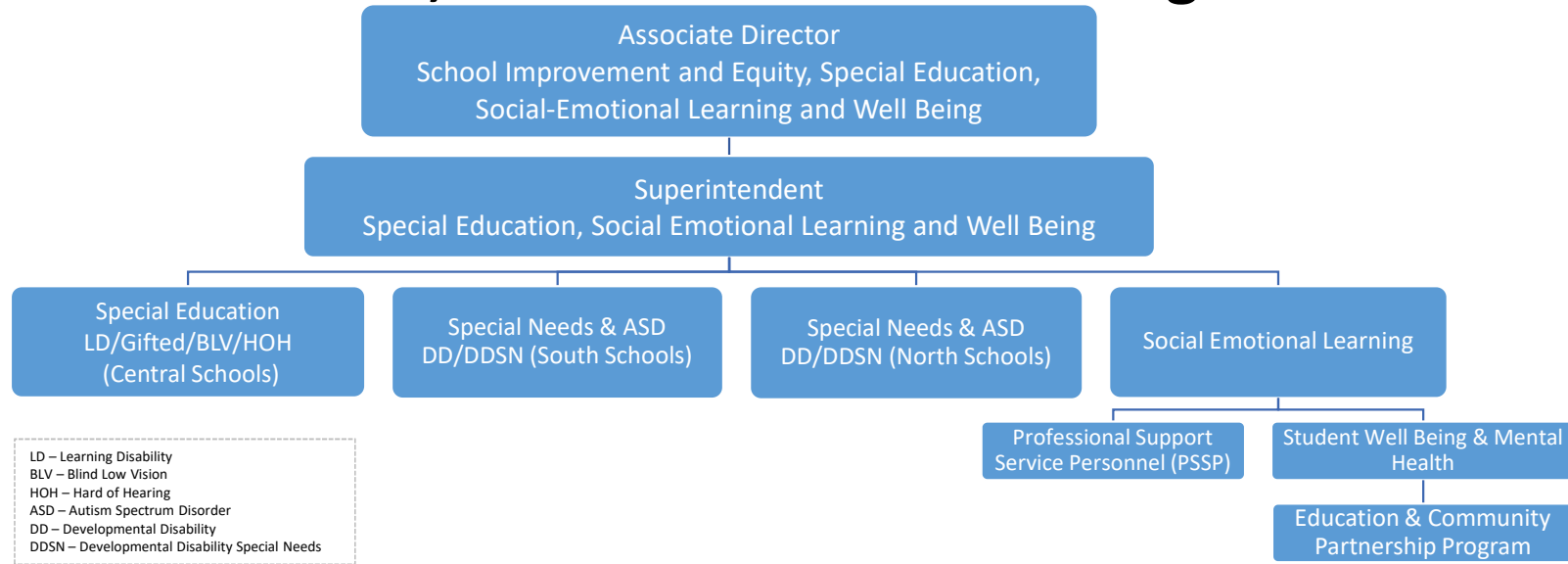
**DETAILED DESCRIPTION OF DEPARTMENTAL EXPENDITURES**

SALARIES	Admin support, teaching staff and behaviour support for safe schools programs - 4 sites, release support for new school principals for hiring & school setup - Business case # 1041
OTHER SALARIES	Curriculum support - Writing teams - Business case # 984 and # 979
SUPPLIES & SERVICES	Office supplies, phone, internet line, photocopying, technology and resources for students and teachers - Business Case #979 and # 1041
FEES & CONTRACTUAL SERVICES	Translation, student support to access pro-active, expulsion and suspension programs

**SPECIAL EDUCATION, SOCIAL  
EMOTIONAL LEARNING AND WELL  
BEING**



# Special Education, Social Emotional Learning and Well Being



## Areas Supported

- |  |  |   |
|--|--|---|
| <ul style="list-style-type: none"> <li>• Special Education Policy</li> <li>• Plans of Care (Policy only)</li> <li>• Modified Day Process</li> <li>• Service Animals</li> <li>• Special Education Plan</li> <li>• Special Education Advisory Committee (SEAC)</li> <li>• Professional Learning</li> <li>• Inclusion Programming</li> <li>• Universal Model of Support</li> <li>• Transition Planning</li> <li>• De-streaming</li> </ul> | <ul style="list-style-type: none"> <li>• Student Review Process</li> <li>• Identification Placement and Review Committee(IPRC)</li> <li>• Special Education Programs</li> <li>• Educational Assistant (EA) Allocation (Classes &amp; Mainstream)</li> <li>• Individual Education Plan (IEP) &amp; Program Standards</li> <li>• Special Needs (HOH/Vision &amp; Medically Fragile)</li> <li>• Tiered Intervention</li> <li>• Interdisciplinary Teams</li> <li>• Right to Read</li> <li>• Summer Programs and Camps</li> <li>• SEA PPA (Assistive Technology)</li> <li>• SEA Specialized Equipment (SEA Claims)</li> </ul> | <ul style="list-style-type: none"> <li>• Early Intervention</li> <li>• Safety Plans</li> <li>• Positive Behaviour Intervention Plan</li> <li>• Mental Health Support</li> <li>• Student Specific Training</li> <li>• Integrated Services (Home Instruction)</li> <li>• Social Emotional Learning Resource Teachers</li> <li>• Behaviour Educational Assistants</li> <li>• Speech and Language Pathologists</li> <li>• Social Work Services</li> <li>• Psychological Services</li> </ul> |
|--|--|---|

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
Departmental Staffing Summary**

**1525 SPECIAL EDUCATION, SOCIAL EMOTIONAL LEARNING & WELL BEING**

System Superintendent - Emotional Learning & Well Being

<i>SOCIAL EMOTIONAL LEARNING &amp; WELL-BEING</i>	1.0	SUPERINTENDENT OF SPECIAL EDUCATION, SOCIAL, EMOTIONAL, LEARNING & WELL-BEING
	1.0	ASSISTANT TO THE SUPERINTENDENT
	4.0	COORDINATING PRINCIPAL
	1.0	COORDINATOR - STUDENT WELL BEING & MENTAL HEALTH - PSSP
	1.0	COORDINATOR INTEGRATED SERVICES-PSSP
	1.0	COORDINATOR CARE AND TREATMENT FACILITIES - FUNDED FROM SECTION 23
	10.0	RESOURCE TEACHER-SPEC ELEM - SELRT - BUSINESS CASE #1002 - 5 FTE
	4.0	RESOURCE TEACHER - SPEC ED SEC
	21.5	RESOURCE TEACHER - SPEC ED ELEM - BUSINESS CASE # 996 SSF - 8 FTE
	2.2	PSSP - ISC CLASSES - MULTI DISC TEAM FUNDING
	0.5	COURT WORKER
	26.0	CHILD AND YOUTH WORKER - BUSINESS CASE # 1008 SSF - 26 FTE
	9.0	COORDINATOR
	0.5	PD FACILITATOR - EA
	4.0	ABA FACILITATOR
	1.0	TRANSITION FACILITATOR - SPEC ED
	2.0	OCCUPATIONAL THERAPIST - ASD & SPECIAL NEEDS
	4.0	BOARD CERTIFIED BEHAVIOUR ANALYST
	2.0	BOARD CERTIFIED BEHAVIOUR ANALYST - ASD
	11.0	PROGRAM SUPPORT OFFICE ASSISTANT
 <i>ASD - AUTISM SPECTRUM DISORDER DEPT</i>	 1.0	 TRANSITION FACILITATOR - AASDP
 <i>SPECIAL EDUCATION EQUIPMENT - SEA</i>	 1.0	 SEA - COORDINATOR
	1.0	TEAM LEADER - TECHNICAL SUPPORT SPEC ED
	2.0	SEA EQUIPMENT TECHNICIAN
	2.0	SEA EQUIPMENT TECHNICIAN - CONTRACT ONLY
	15.0	SEA RESOURCE TEACHER - CONTRACT ONLY
	1.0	SEA OCCUPATIONAL THERAPIST - CONTRACT ONLY
	3.0	EDUCATIONAL ASSISTANT - SEA
 <i>PSSP, EQUITY AND ANTI OPPRESSION</i>	 1.0	 COORDINATING PRINCIPAL
	2.0	MANAGER, PSYCHOLOGY
	2.0	MANAGER, SOCIAL WORK
	2.0	MANAGER, SPEECH LANGUAGE
 <i>BEHAVIOUR &amp; CPI TRAINING</i>	 1.0	 BEHAVIOUR COORDINATOR
	5.0	BEHAVIOUR CONSULTANT - BUSINESS CASE # 1001 SSF - 1 FTE
	1.0	OFFICE ASSISTANT
 <i>MENTAL HEALTH</i>	 1.0	 MENTAL HEALTH MANAGER - SOCIAL WORK
	5.0	SOCIAL WORKER - MENTAL HEALTH
	2.0	PSYCHOLOGIST - MENTAL HEALTH
	9.0	MENTAL HEALTH CLINICIAN

**Total Staff** 163.7

SSF - Supports for Students Fund

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
BUDGET SUMMARY AND EXPENSE DESCRIPTIONS**

**1525 SPECIAL EDUCATION, SOCIAL EMOTIONAL LEARNING & WELL BEING**

<u>DESCRIPTION</u>	<u>2022-23 BUDGET</u>	<u>2023-24 BUDGET</u>
SALARIES	17,907,932	15,796,511
BENEFITS	3,011,055	2,803,756
STAFF DEVELOPMENT & PROFESSIONAL FEES	1,986,104	2,177,834
SUPPLIES & SERVICES	6,548,091	6,419,402
FEES & CONTRACTUAL SERVICES	1,776,560	1,386,478
OTHER COSTS	290	290
<b>TOTAL COSTS</b>	<b><u>31,230,032</u></b>	<b><u>28,584,271</u></b>

**DETAILED DESCRIPTION OF DEPARTMENTAL EXPENDITURES**

SALARIES - INCLUDING STAFF DEVELOPMENT & RELEASE TIME	Release time for building capacity to enhance collective well-being, student specific training
STAFF DEVELOPMENT & PROFESSIONAL FEES	Empower training for Communication teachers, crisis prevention institute (CPI), safety training and re-certification, staff meetings, staff and student mental health training supports.
SUPPLIES & SERVICES	Instructional supplies for Speech Language pathologists, Psychoeducational Consultants and Social Workers in the schools, computers, printing, office supplies, cell phones, mileage, Psychology testing kits and CPI training booklets - Business case # 1012
FEES & CONTRACTUAL SERVICES	Laserfiche for Paraprofessionals records, CPI trainer fees, Canadian Cognitive Abilities Test (CCAT) testing costs - Business case # 1013

# **FIELD OFFICE SUPPORT SERVICES**

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
Departmental Staffing Summary**

**1550 FIELD OFFICE SUPPORT SERVICES**

<i>MISSISSAUGA FIELD OFFICE</i>	5.0	SUPERINTENDENT OF SCHOOLS
	5.0	ASSISTANT TO SUPERINTENDENT
	12.8	OFFICE ASSISTANT
	2.0	OFFICE MANAGER FLOATER - SSF FUNDED
	2.0	OFFICE MANAGER FLOATER
<i>NORTH FIELD OFFICE</i>	8.0	SUPERINTENDENT OF SCHOOLS
	8.0	ASSISTANT TO SUPERINTENDENT
	18.0	OFFICE ASSISTANT
	5.0	OFFICE MANAGER FLOATER - SSF FUNDED
	3.0	OFFICE MANAGER FLOATER
<b>Total Staff</b>	<u><b>68.8</b></u>	

SSF - Supports for Students Fund

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
BUDGET SUMMARY AND EXPENSE DESCRIPTIONS**

**1550 FIELD OFFICE SUPPORT SERVICES**

<u>DESCRIPTION</u>	<u>2022-23 BUDGET</u>	<u>2023-24 BUDGET</u>
SALARIES	5,395,199	5,412,166
BENEFITS	1,074,568	1,113,212
STAFF DEVELOPMENT & PROFESSIONAL FEES	163,500	163,500
SUPPLIES & SERVICES	187,599	187,599
FEES & CONTRACTUAL SERVICES	600	600
<b>TOTAL COSTS</b>	<b><u>6,821,466</u></b>	<b><u>6,877,077</u></b>

**DETAILED DESCRIPTION OF DEPARTMENTAL EXPENDITURES**

STAFF DEVELOPMENT & PROFESSIONAL FEES

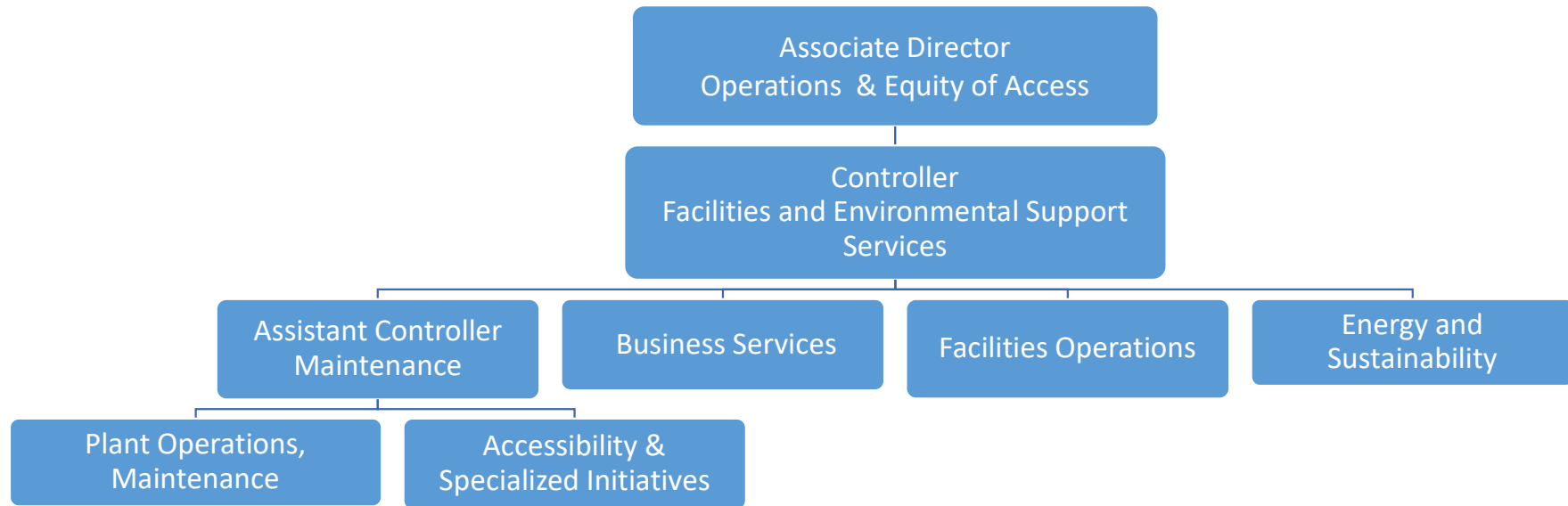
Professional development support for the schools provided by the Superintendents

SUPPLIES & SERVICES

Auto mileage (for secretaries, behavioural educational assistants, mobile support and Superintendents), office supplies and services

**FACILITIES AND  
ENVIRONMENTAL SUPPORT  
SERVICES**

# Facilities and Environmental Support Services



## Areas Supported

- |  |   |   |
|--|---|---|
| <ul style="list-style-type: none"> <li>• Green Energy Initiatives</li> <li>• Renewable Energy Initiatives</li> <li>• Training of Custodial Staff</li> <li>• Liaison with Custodial Union</li> <li>• Quality Assurance Standards</li> <li>• Accessibility Compliance and Improvement</li> </ul> | <ul style="list-style-type: none"> <li>• Overall Coordination of Regional Custodial Services</li> <li>• Energy Efficiency and Conservation Programs</li> <li>• Utilities Administration</li> <li>• Waste Management and Recycling Programs</li> </ul> | <ul style="list-style-type: none"> <li>• Building Maintenance and Repair Services</li> <li>• Facilities Renewal and upgrading</li> <li>• Facilities Renovations</li> <li>• Environmental Compliance and Eco schools</li> <li>• Facilities Joint Use Agreements</li> </ul> |
|--|---|---|



**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
Departmental Staffing Summary**

**1600 FACILITIES AND ENVIRONMENTAL SUPPORT SERVICES**

Controller of Facilities and Environmental Support Services

<i>FACILITIES &amp; ENVIRONMENTAL SUPPORT SERVICES</i>	1.0	CONTROLLER OF FACILITIES AND ENVIRONMENTAL SUPPORT SERVICES
	1.0	SENIOR MANAGER - BUSINESS SERVICES
	1.0	ASSISTANT TO CONTROLLER
	4.0	PROJECT MANAGER - FUNDED BY 3RD PARTY SOLAR REVENUE
 <i>FACILITIES OPERATIONS SERVICES</i>	1.0	SENIOR GENERAL MANAGER
	2.0	GENERAL MANAGER
	15.0	FACILITIES SERVICES MANAGERS
	4.0	CUSTODIAL SHIFT SUPERVISOR
	13.0	CUSTODIAL FLOATER - SSF FUNDED
	1.0	OFFICE MANAGER
	13.0	OFFICE ASSISTANT/CLERK
	833.0	CUSTODIAN - BUSINESS CASE
	306.0	SCHOOL ATTENDANT
 <i>MAINTENANCE SERVICES</i>	1.0	MANAGER OF PLANT OPERATIONS
	1.0	ADMINISTRATIVE SERVICES MANAGER
	17.0	SUPERVISOR / ASSISTANT SUPERVISOR
	1.0	BUSINESS SERVICES ASSISTANT
	1.0	OFFICE SERVICES ADMINISTRATOR
	7.0	OFFICE ASSISTANT / CLERICAL
	69.0	TRADES PEOPLE
	2.0	TRADES PEOPLE - SSF FUNDED
	4.0	TRADES PEOPLE - SSF FUNDED
 <i>ENERGY AND SUSTAINABILITY</i>	1.0	MANAGER - ENERGY AND SUSTAINABILITY
	1.0	UTILITIES DATA ANALYST
	1.0	ENERGY SPECIALIST ACTING - FUNDED BY ALECTRA UTILITIES
	1.0	SUSTAINABILITY COORDINATOR
	1.0	HVAC - TRADES PERSON - FUNDED BY ENERGY REBATES
 <b>Total Staff</b>	 <b><u>1,303.0</u></b>	

SSF - Supports for Students Fund

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
BUDGET SUMMARY AND EXPENSE DESCRIPTIONS**

**1600 FACILITIES AND ENVIRONMENTAL SUPPORT SERVICES**

<u>DESCRIPTION</u>	<u>2022-23 BUDGET</u>	<u>2023-24 BUDGET</u>
SALARIES	76,164,327	79,305,988
BENEFITS	21,119,652	22,194,979
STAFF DEVELOPMENT & PROFESSIONAL FEES	31,583	31,583
SUPPLIES & SERVICES	37,412,162	36,182,643
CAPITAL EXPENDITURES (TCA)	665,000	15,000
RENTALS	8,280	8,280
FEES & CONTRACTUAL SERVICES	16,782,532	17,120,202
OTHER COSTS	22,500	22,500
REVENUES & RECOVERIES	(210,000)	(210,000)
<b>TOTAL COSTS</b>	<b>151,996,036</b>	<b>154,671,175</b>

**DETAILED DESCRIPTION OF DEPARTMENTAL EXPENDITURES**

SALARIES	Includes staff funded from 3rd party solar revenue, custodial overtime for permits, overtime help to handle peak workloads.
STAFF DEVELOPMENT & PROFESSIONAL FEES	Professional fees for professional engineers, Ontario Association of School Business Officials (OASBO)
SUPPLIES & SERVICES	Consumable supplies, cell phones, equipment and supplies for custodial staff and contractors, lawn mowers, floor machines, snow blowers, vacuums, ladders and scaffolds, maintenance materials for carpentry, flooring, electrical, heating, plumbing etc. supplies for facilities maintenance, uniforms and safety shoes per Canadian Union for Public Employees (CUPE) contract, maintenance and license fees for service trucks and buses located at Parkholme and Applewood Acres, routine maintenance supplies for board preventive maintenance mechanics and additional facilities, annual utilities required for Peel schools and administrative buildings, and utility advisory fees, inflationary increases in facilities services supplies and contract fees - Business Case # 1036 and utilities Business case # 981.

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
BUDGET SUMMARY AND EXPENSE DESCRIPTIONS**

FEES & CONTRACTUAL SERVICES

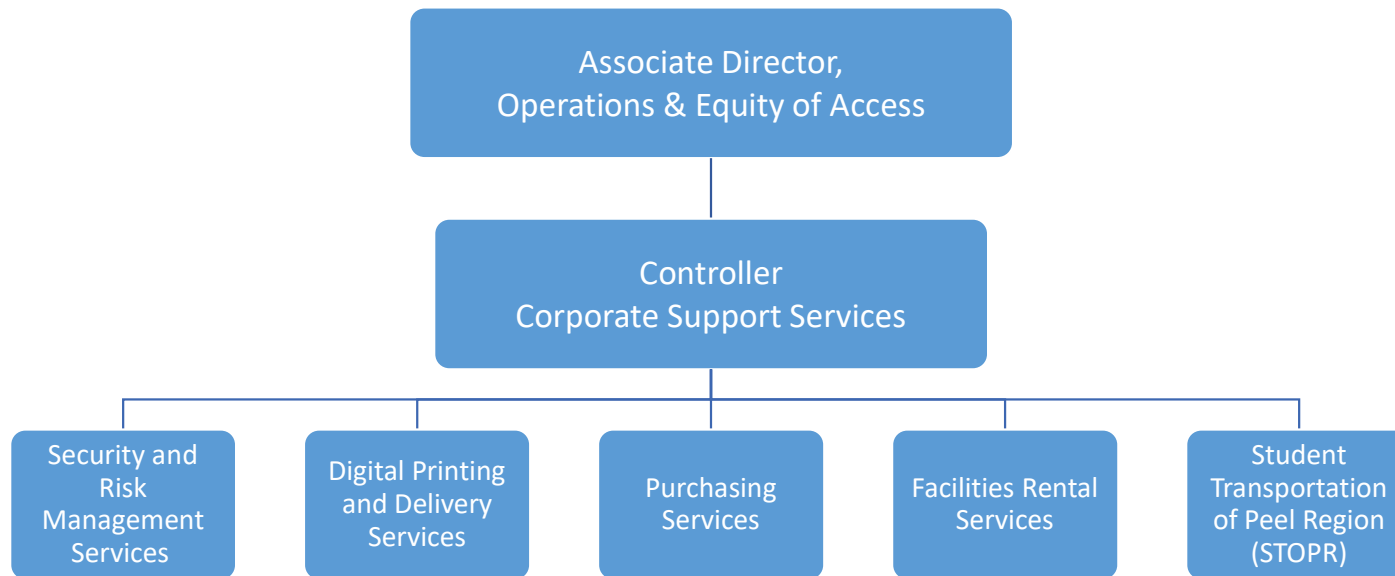
Garbage removal, pest control, graffiti removal, increases in snow plowing and salting contracts - Business case # 982 , landscaping & grounds and emergency cleaning, contractual repairs, air conditioning, structural, electrical, fire safety systems, heating, paving and roads, tree removal, plumbing and roofing contracts, structural analysis and reports, well water testing, general water testing (lead), materials testing, methane gas monitoring, asbestos inspections, mandatory inspections and reports, service pole inspections, and testing.

REVENUE & RECOVERIES

Revenues from energy supply contracts

# **CORPORATE SUPPORT SERVICES**

# Corporate Support Services



## Areas Supported

- Security of Schools/Sites
- Printing and duplication, mailroom, delivery, courier and moving services, warehouse and creative zone
- System procurement of supplies and services
- Student transportation
- Facilities Rental:
  - Community Use of Schools & CBO permits
  - Secondary Schools & CBO cafeteria services
  - Early Years Operations
  - CBO Administration
- Leasing

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
Departmental Staffing Summary**

**1625 CORPORATE SUPPORT SERVICES**

**Controller of Corporate Support Services**

CORPORATE SUPPORT SERVICES	1.0	CONTROLLER OF CORPORATE SUPPORT SERVICES
	1.0	ASSISTANT TO CONTROLLER
<i>FACILITIES RENTALS</i>	0.7	MANAGER OF FACILITIES RENTAL SERVICES
	1.0	EDUCATION CENTRE LIAISON OFFICER
	2.0	FACILITY RENTALS COORDINATOR
	2.0	RECEPTION/SWITCHBOARD
	3.0	OFFICE ASSISTANT
<i>PURCHASING</i>	1.0	MANAGER OF PURCHASING
	1.0	SENIOR COMMODITY SPECIALIST
	4.0	COMMODITY SPECIALIST
	3.0	OFFICE ASSISTANT
<i>PRINTING/DUPLICATING, MOVING &amp; MAILROOM SERVI</i>	1.0	MANAGER OF DIGITAL PRINTING AND DELIVERY SERVICES
	1.0	SUPERVISOR OF DIGITAL PRINTING AND DELIVERY SERVICES
	1.0	INVENTORY WAREHOUSE CLERK
	3.0	OFFICE SERVICES DIGITAL PRINTING CLERK
	2.0	OFFICE SERVICES MAIL ROOM CLERK
	1.0	INTERMEDIATE PRINTER/BINDERY PERSON
	1.0	DIGITAL EQUIPMENT OPERATOR LEADHAND
	1.0	OFFICE ASSISTANT
<i>SECURITY &amp; RISK MANAGEMENT</i>	1.0	MANAGER OF SECURITY AND RISK MANAGEMENT SERVICES
	1.0	ASSISTANT TO MANAGER OF SECURITY AND RISK MANAGEMENT SERVICES
	1.0	SECURITY SYSTEMS - PROJECT COORDINATOR
	1.0	OFFICE ASSISTANT
	1.0	INSURANCE RISK MANAGEMENT CLERK
<b>Total Staff</b>	<b>35.7</b>	

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
BUDGET SUMMARY AND EXPENSE DESCRIPTIONS**

**1625 CORPORATE SUPPORT SERVICES**

<u>DESCRIPTION</u>	<u>2022-23 BUDGET</u>	<u>2023-24 BUDGET</u>
SALARIES	2,586,352	2,685,100
BENEFITS	667,058	656,378
STAFF DEVELOPMENT & PROFESSIONAL FEES	9,500	9,500
SUPPLIES & SERVICES	121,997	124,697
RENTALS	246,000	246,000
FEES & CONTRACTUAL SERVICES	1,230,827	1,228,127
OTHER COSTS	4,900	4,900
REVENUES & RECOVERIES	(172,375)	(172,375)
<b>TOTAL COSTS</b>	<b>4,694,259</b>	<b>4,782,327</b>

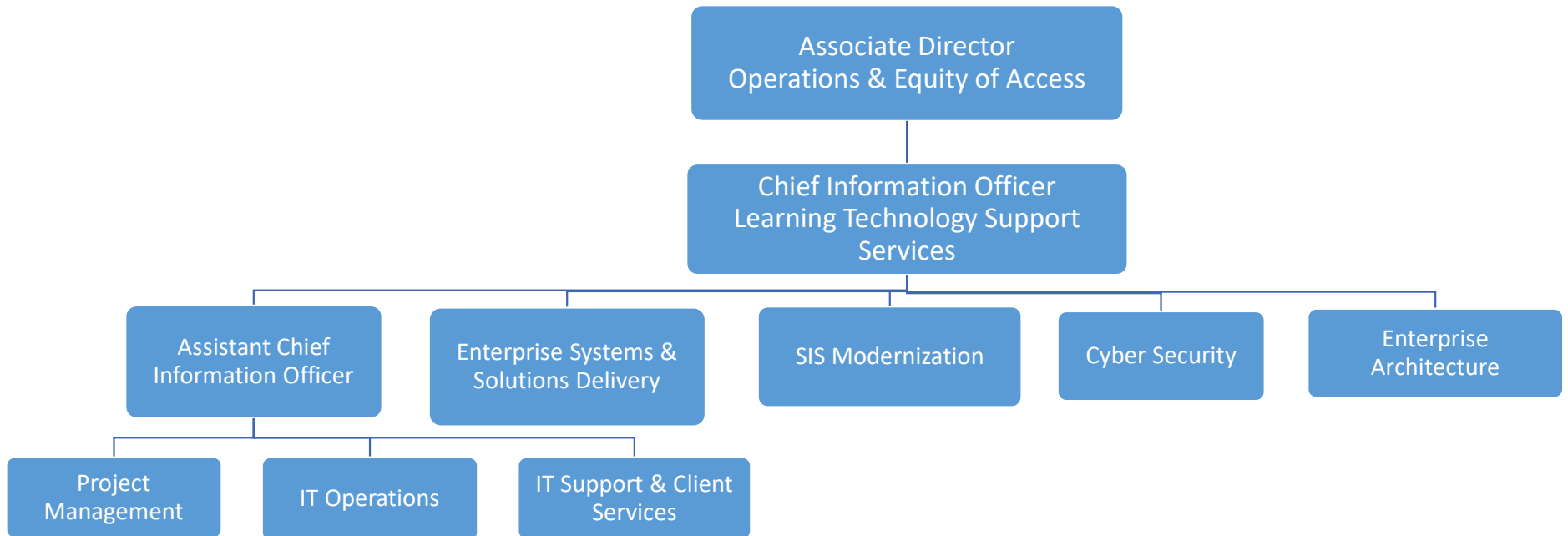
**DETAILED DESCRIPTION OF DEPARTMENTAL EXPENDITURES**

SALARIES	Temporary assistance fill-in for mailroom, purchasing and photocopy room staff - Business Case # 976
SUPPLIES & SERVICES	Office supplies, E-bidding software annually, board letterhead, folders, envelopes, catalogue items, postage for all outgoing Central board office (CBO) mail, paper and supplies for CBO duplicating, cost recovery for board, school and outside clients, provision for meeting room furniture, replacement of folding tables, band risers and choral risers that are moved between schools, replacement of coil/cerlox binder, maintenance of card access system access cards, door hardware maintenance, school repairs to wear and damage caused by rentals, repairs to furniture and equipment for HJA Brown Education Centre, computer software enhancement & maintenance agreement of the permit booking system
RENTALS	Maintenance contracts for duplicating equipment/mail machine
FEES & CONTRACTUAL SERVICES	Courier routes and contracted moving expenses, board's share of picking up and sorting Creative Zone materials, in partnership with Family Day care, security responses to alarms and patrols, alarm monitoring by security provider of alarm systems, alarm audits, cameras, alarm system verification/camera replacement due to vandalism

# **LEARNING TECHNOLOGY SUPPORT SERVICES**



# Learning Technology Support Services



## Areas Supported

- Technology Planning
- Email/Electronic Messaging
- Collaboration Tools/SharePoint
- Internet/Intranet
- Data Management and Reporting
- Telephony, PA & Lockdown Systems
- Classroom and Boardroom technologies
- Video/Tele Conferencing
- Support Virtual Learning Environments
- IT Client Support/Help Desk/Field Services
- IT Project Management
- IT Infrastructure
- Support of Corporate Systems (SIS, FIS, VISTA)
- SIS Modernization
- Telecommunications
- Hardware Repair
- IT Operations
- Application Development
- Cyber Security
- Networks/Data Centre
- Enterprise Architecture

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
Departmental Staffing Summary**

**1650 LEARNING TECHNOLOGY SUPPORT SERVICES**

**Chief Information Officer**

<i>CIO</i>	1.0	CHIEF INFORMATION OFFICER
	1.0	ASSISTANT TO THE CHIEF INFORMATION OFFICER
	1.0	ASSISTANT CHIEF INFORMATION OFFICER
<i>ENTERPRISE ARCHITECTURE</i>	1.0	TEAM LEAD - ENTERPRISE ARCHITECT
<i>CYBER SECURITY</i>	1.0	MANAGER CYBER SECURITY
	1.0	SECURITY ANALYST
	1.0	IT SECURITY ANALYST
	1.0	DATA ANALYST
<i>ENTERPRISE SYSTEMS &amp; SOLUTIONS DELIVERY</i>	1.0	SENIOR MANAGER - ENTERPRISE SYSTEMS
	1.0	OFFICE ASSISTANT
	3.0	DEVELOPER - WEB APPLICATION
	3.0	PROGRAM ANALYST/DEVELOPER - SHAREPOINT
	1.0	SUPERVISOR - COLLABORATION SYSTEMS
	5.0	PROGRAMMER ANALYST - FIS/VISTA
	1.0	SUPERVISOR - FIS
	1.0	SUPERVISOR - HRMS
	1.0	ANALYST - FIS
	1.0	ANALYST - ONSIS
	3.0	DATA BASE ADMINISTRATORS
	1.0	BUSINESS ANALYST
	5.0	PROGRAMMER ANALYST - ORACLE - 1 FTE SSF FUNDED
	1.0	ANALYST SHAREPOINT
	1.0	SUPERVISOR - BUSINESS INTELLIGENCE & REPORTING
	1.0	MANAGER - SIS OPERATIONS
	1.0	TEAM LEAD - HRMS
<i>SIS MODERNIZATION</i>	1.0	MANAGER
	1.0	PROJECT MANAGER- SIS
	2.0	DATABASE ADMINISTRATORS FOR SIS
	1.0	PROJECT COORDINATOR - SIS
	1.0	DATABASE ADMINISTRATORS FOR SIS MODERNIZATION PROJECT
	1.0	PROJECT COORDINATOR - SIS MODERNIZATION PROJECT
	2.0	TEAM LEAD - TESTING AND TRAINING - SIS MODERNIZATION PROJECT
	1.0	CHANGE MANAGER - SIS MODERNIZATION PROJECT
	2.0	SOLUTION ARCHITECTS - SIS MODERNIZATION PROJECT
	4.0	INTERGRATION ARCHITECTS - SIS MODERNIZATION PROJECT
	4.0	TRAINERS AND TESTERS - SIS MODERNIZATION PROJECT
<i>IT SUPPORT &amp; CLIENT SERVICES</i>	6.0	CUSTOMER SERVICE SUPPORT SPECIALIST
	2.0	SIS SUPPORT ANALYST
	1.0	SENIOR MANAGER
	2.0	ANALYST - PCLAN
	1.0	SUPERVISOR - IT SERVICE DESK
	4.0	TEAM LEAD - FIELD TECHNICAL
	1.0	ANALYST - HELP DESK
	1.0	OFFICE ASSISTANT
	54.0	TECHNICAL SUPPORT & COMPUTER TECH SPECIALIST (SCHOOL SUPPORT)
<i>PROJECT MANAGEMENT</i>	1.0	BUSINESS ANALYST
	2.0	PROJECT MANAGER
<i>IT OPERATIONS</i>	9.0	TECHNICAL REPAIR PERSON - 3 FTE SSF 2544 FUNDED
	4.0	INTERNETWORK ANALYST (1 is Network GSN)
	1.0	LEARNING MANAGEMENT SYSTEMS ANALYST
	1.0	SENIOR MANAGER
	2.0	DATA CENTRE OPERATOR
	1.0	INTERNETWORKING SPECIALIST
	2.0	ELECTRONIC MESSAGING ANALYST
	1.0	OFFICE ASSISTANT
	1.0	TECHNICAL REPAIR PERSON - CHIEF
	1.0	MANAGER - DATA CENTRE SUPPORT SERVICES
	1.0	SUPERVISOR - INFRASTRUCT/HARDWARE
	2.0	MANAGER - INTERNETWORKING ( 1 is Network GSN)
	12.0	TECHNICAL SUPPORT & DATA CENTRE ANALYSTS - 2 FTE SSF FUNDED
	1.0	SUPERVISOR - QUALITY ASSURANCE & ASSET MANAGEMENT
	1.0	TEAM LEAD INTERNETWORKING
	1.0	QUALITY ASSURANCE ANALYST
	2.0	TELECOMMUNICATIONS SPECIALIST
	2.0	TELECOMMUNICATIONS SUPPORT ANALYST
	1.0	TECHNICAL SUPPORT SPECIALIST - SSF 2544 FUNDED

**Total Staff**

**180.0**

SSF - Supports for Students Fund

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
BUDGET SUMMARY AND EXPENSE DESCRIPTIONS**

**1650 LEARNING TECHNOLOGY SUPPORT SERVICES**

<u>DESCRIPTION</u>	<u>2022-23 BUDGET</u>	<u>2023-24 BUDGET</u>
SALARIES	13,395,989	13,752,149
BENEFITS	3,311,846	3,419,496
STAFF DEVELOPMENT & PROFESSIONAL FEES	61,000	61,000
SUPPLIES & SERVICES	1,984,427	1,984,427
CAPITAL EXPENDITURES (TCA)	125,000	3,760,872
RENTALS	1,449,661	1,449,661
FEES & CONTRACTUAL SERVICES	2,633,361	7,208,796
OTHER COSTS	33,801	33,801
REVENUES & RECOVERIES	(15,000)	(15,000)
<b>TOTAL COSTS</b>	<b>22,980,085</b>	<b>31,655,202</b>

**DETAILED DESCRIPTION OF DEPARTMENTAL EXPENDITURES**

FEES & CONTRACTUAL SERVICES

Maintenance for wide area network (WAN), network upgrades, eBASE Project Manager and Budgets modules upgrade - Business case # 980, software contracts - internet filter, virus protection, phone system upgrades, (Voice Over Internet Protocol ,VOIP) management system, IT ticketing & asset management in the cloud, system support licenses - Student Information System (SIS), SharePoint license, school cash online, spam filter, VISTA, Financial Information System (FIS), corporate account automation, cyber security contracts and broadband network operations through GSN (Grants for Student Needs)

SUPPLIES & SERVICES

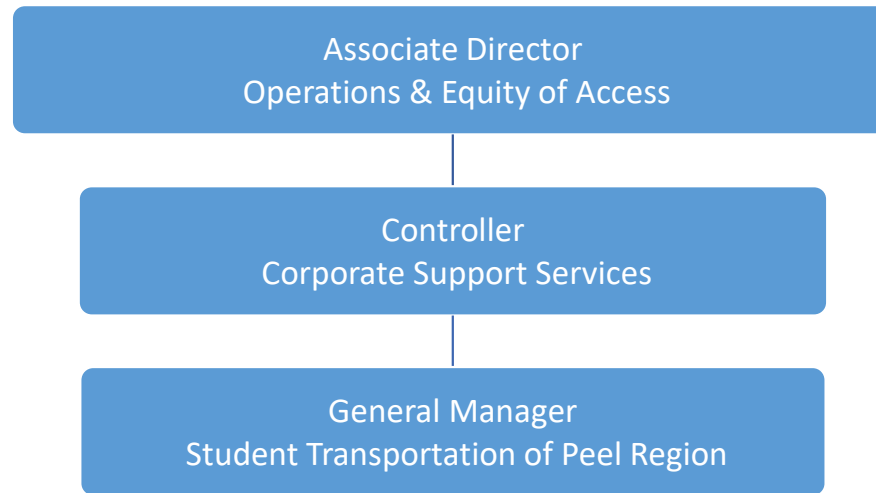
Hardware repairs, audio visual repairs, phone system upgrades and centralized support, maintain telephone systems, identity management protection system hardware, mobile device management, data centre technology and disaster plan hardware and school/central board office administrative computer upgrades

RENTALS

Annual lease for fibre optics, telephone lines and internet services, network infrastructure, internet provider

# **TRANSPORTATION SUPPORT SERVICES**

# Transportation Support Services



**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
Departmental Staffing Summary**

**1675 TRANSPORTATION SUPPORT SERVICES**

Controller of Corporate Support Services

1.0	GENERAL MANAGER OF TRANSPORTATION
2.0	MANAGER
1.0	SUPERVISOR, PLANNING AND DEVELOPMENT
1.0	TRANSPORTATION OPERATIONS OFFICER
1.0	STUDENT TRANSPORTATION OF PEEL REGION (STOPR) FINANCIAL ANALYST
6.0	TRANSPORTATION ASSISTANT
1.0	DATA ANALYST
1.0	TRANSPORTATION CLERK
2.0	OFFICER (CONSORTIA STAFF FROM DUFFERIN PEEL CDSB)
5.0	TRANSPORTATION AREA COORDINATOR (CONSORTIA STAFF FROM DUFFERIN PEEL CDSB)
1.0	FINANCIAL CLERK (CONSORTIA STAFF FROM DUFFERIN PEEL CDSB)
1.0	OFFICE ASSISTANT (CONSORTIA STAFF FROM DUFFERIN PEEL CDSB)

**Total Staff**

**23.0**

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
BUDGET SUMMARY AND EXPENSE DESCRIPTIONS**

**1675 TRANSPORTATION SUPPORT SERVICES**

<u>DESCRIPTION</u>	<u>2022-23 BUDGET</u>	<u>2023-24 BUDGET</u>
SALARIES	2,208,278	1,796,047
BENEFITS	489,050	445,765
STAFF DEVELOPMENT & PROFESSIONAL FEES	28,015	28,409
SUPPLIES & SERVICES	122,475	117,000
RENTALS	28,684	39,168
FEES & CONTRACTUAL SERVICES	56,832,500	57,686,232
<b>TOTAL COSTS</b>	<b>59,709,002</b>	<b>60,112,621</b>

**DETAILED DESCRIPTION OF DEPARTMENTAL EXPENDITURES**

*NOTE: STAFF AND COSTS SHARED WITH DUFFERIN-PEEL CATHOLIC DISTRICT SCHOOL BOARD BASED ON RIDERSHIP*

SALARIES

Consortium staffing for Peel's portion, Transportation Assistant overtime to cover school start-up, snow days and emergencies, Travel Assistants, temp assistance help during peak work periods

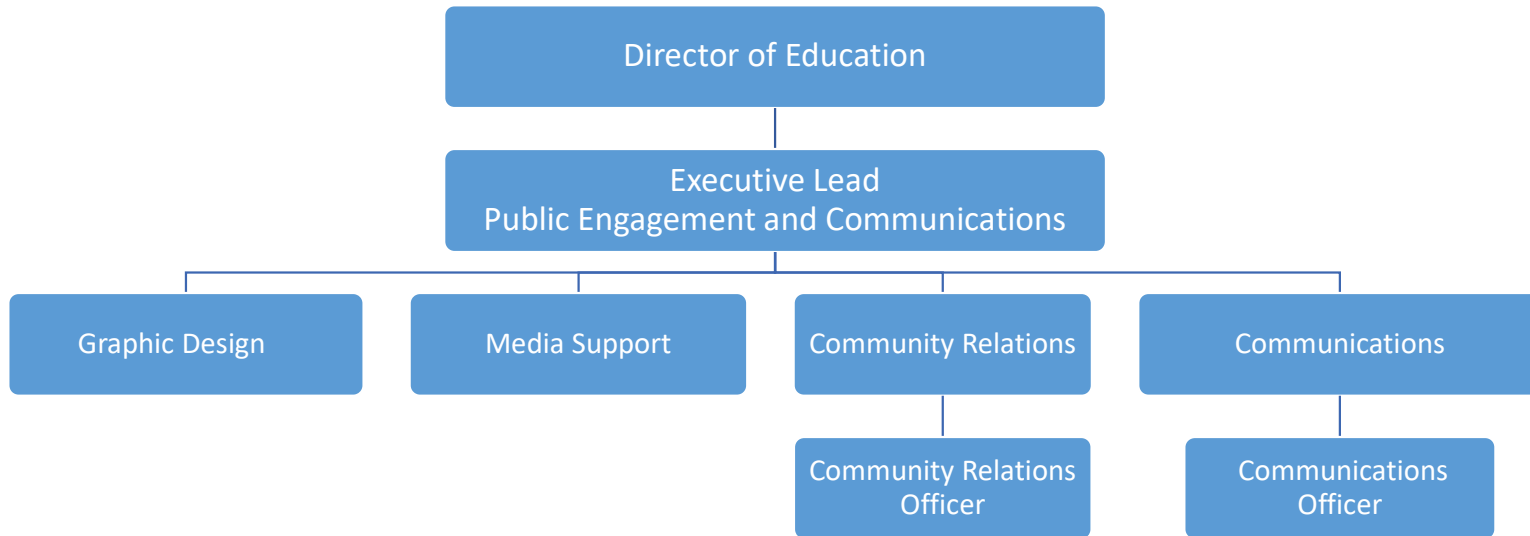
FEES & CONTRACTUAL SERVICES

Transportation for day students and provincial schools contracts, increase in transportation contract rates and fuel costs - Business case # 973, safety training, Student Transportation of Peel Region (STOPR) - software and administrative fees

# **PUBLIC ENGAGEMENT AND COMMUNICATIONS**



# Public Engagement and Communications



## Areas Supported

- Community Relations
- Internal Communications
- External Communications
- Board Functions
- Media Support Services
- Publications
- Media Relations
- Website and Social Media
- Graphic Design

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
Departmental Staffing Summary**

**1700 PUBLIC ENGAGEMENT AND COMMUNICATIONS**

Executive Lead - Public Engagement and Communications

<i>PUBLIC ENGAGEMENT AND COMMUNICATIONS</i>	1.0	EXECUTIVE LEAD- PUBLIC ENGAGEMENT & COMMUNICATIONS
	1.0	ASSISTANT TO EXECUTIVE LEAD
	2.0	COMMUNICATIONS & COMMUNITY RELATIONS MANAGER
	2.0	COMMUNICATIONS OFFICER
	1.0	COMMUNITY RELATIONS OFFICER
	1.0	SENIOR ADVISOR TO ASSISTANT OF EDUCATION
	1.0	GRAPHIC DESIGNER
	2.0	COMMUNICATIONS ASSISTANT
	1.0	WEB COMMUNITY SPECIALIST
	2.0	OFFICE ASSISTANT
<i>MEDIA SERVICES</i>	1.0	SUPERVISOR - MEDIA TECHNOLOGY SUPPORT
	10.0	MEDIA TECHNOLOGY SPECIALIST
	1.0	TECHNICIAN - DIGITAL/VIDEO
<b>Total Staff</b>	<b>26.0</b>	

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
BUDGET SUMMARY AND EXPENSE DESCRIPTIONS**

**1700 PUBLIC ENGAGEMENT AND COMMUNICATIONS**

<u>DESCRIPTION</u>	<u>2022-23 BUDGET</u>	<u>2023-24 BUDGET</u>
SALARIES	1,942,567	2,031,689
BENEFITS	494,623	532,329
STAFF DEVELOPMENT & PROFESSIONAL FEES	68,106	68,106
SUPPLIES & SERVICES	570,445	314,855
FEES & CONTRACTUAL SERVICES	97,045	96,545
OTHER COSTS	3,250	3,250
REVENUES & RECOVERIES	(37,920)	(37,920)
<b>TOTAL COSTS</b>	<b>3,138,116</b>	<b>3,008,854</b>

**DETAILED DESCRIPTION OF DEPARTMENTAL EXPENDITURES**

STAFF DEVELOPMENT & PROFESSIONAL FEES

National School Public Relations Association, Canadian Association of Communicators in Education (CACE), Ontario Association for School Business Officials (OASBO), New York School Public Relations Association Conference (NYSPRA), and other professional learning as required

SUPPLIES & SERVICES

Supplies for graphic art, office supplies, printing of board materials - flyers, posters, brochures, advertising - kindergarten registration, French Immersion, Extended French, start of year, central support for education week initiatives, board functions - recognition dinners - 25 year members, retirees; Starting Point, parent conference; digital citizenship conferences, school council information nights, Asian & Black history month events, school anniversaries. Parent reaching out and engagement funding

FEES & CONTRACTUAL SERVICES

Newswire services, design services including use of outside agencies as required

REVENUE & RECOVERIES

Recoveries for parent conference, advertising, online store and board events

# **SCHOOL RENEWAL**

# School Renewal



## Areas Supported

- Facilities Renewal and Upgrading
  - Facilities Renovations and Improvements
  - Accessibility Compliance and Improvement
-

PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
Departmental Staffing Summary

**1800 SCHOOL RENEWAL**

Controller of Facilities and Environmental Services

1.0	ASSISTANT CONTROLLER
1.0	SENIOR PROJECT MANAGER
1.0	MANAGER - ACCESSIBILITY & SPECIAL INITIATIVES
6.0	PROJECT MANAGER
1.0	SUPERVISOR FACILITY RENEWAL
1.0	TECHNICAL ASSISTANT
2.0	BUDGET/OFFICE ASSISTANT

Total Staff

13.0

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
BUDGET SUMMARY AND EXPENSE DESCRIPTIONS**

**1800 SCHOOL RENEWAL**

<u>DESCRIPTION</u>	<u>2022-23 BUDGET</u>	<u>2023-24 BUDGET</u>
SUPPLIES & SERVICES	115,000	115,000
CAPITAL EXPENDITURES (TCA)	15,251,751	14,948,242
FEES & CONTRACTUAL SERVICES	4,379,637	4,200,993
OTHER COSTS	1,478,358	1,589,640
<b>TOTAL COSTS</b>	<b>21,224,746</b>	<b>20,853,875</b>

**DETAILED DESCRIPTION OF DEPARTMENTAL EXPENDITURES**

SUPPLIES & SERVICES	Alarm repairs and upgrades
CAPITAL EXPENDITURES (TCA)	Building betterments and modifications, gym floor improvements, PA systems/lockdown, playing field improvements, camera equipment and accessibility improvements
FEES & CONTRACTUAL SERVICES	Superintendent school based renewal allocations - operating, emergency repairs, pull stations, gym floor improvements, maintenance renewal projects, back door card access security, security improvement maintenance
OTHER COSTS	Ministry requires renewal staffing to be categorized as other costs related to renewal projects.

# **OPERATIONAL EXPENSES RELATED TO CAPITAL**



**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
Departmental Staffing Summary**

**4000 OPERATIONAL EXPENSES RELATED TO CAPITAL**

Controller of Planning and Accommodation

1.0	MANAGER - DESIGN, CONSTRUCTION
1.0	SENIOR PROJECT MANAGER
5.0	PROJECT MANAGER
1.0	ASSISTANT MANAGER, BUSINESS SERVICES
1.0	TECHNICAL ASSISTANT
2.0	OFFICE ASSISTANT

**Total Staff**

**11.0**

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
BUDGET SUMMARY AND EXPENSE DESCRIPTIONS**

**4000 OPERATIONAL EXPENSES RELATED TO CAPITAL**

<u>DESCRIPTION</u>	<u>2022-23 BUDGET</u>	<u>2023-24 BUDGET</u>
INTEREST EXPENSES	23,829,791	23,277,044
INSTRUCTIONAL RENTALS	84,280	84,279
FEES & CONTRACTUAL SERVICES	726,697	770,605
OTHER COSTS	1,685,284	1,685,284
AMORTIZATION	102,381,588	102,038,710
<b>TOTAL COSTS</b>	<b>128,707,640</b>	<b>127,855,922</b>

**DETAILED DESCRIPTION OF DEPARTMENTAL EXPENDITURES**

INTEREST EXPENSES	Debenture interest, Education Development Charge (EDC) loan interest
INSTRUCTIONAL RENTALS	Rental of instructional spaces
FEES & CONTRACTUAL SERVICES	Portable relocation expenses
OTHER COSTS	Debt service costs and project related salary and benefit costs that are not included in capital projects

# **TANGIBLE CAPITAL ASSET**

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
Summary of Tangible Capital Asset Acquisitions**

DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET
Land	\$ 36,885,000	\$ 12,291,665
Land Improvements	6,300,000	6,652,934
Buildings	70,789,113	94,297,066
Equipment over \$5,000, amortized over 5 years	19,000	19,000
Equipment over \$5,000, amortized over 10 years	440,000	90,000
First Time Equipping for New Schools & Classrooms	665,000	665,000
Furniture over \$5,000	150,000	150,000
Computer Hardware	250,000	250,000
Computer Software	-	3,635,872
Vehicles	300,000	-
<b>Total Tangible Capital Asset Acquisitions</b>	<b>\$ 115,798,113</b>	<b>\$ 118,051,537</b>

**PEEL DISTRICT SCHOOL BOARD  
BUDGET 2023-2024  
Summary of Tangible Capital Asset Funding**

TOTAL CAPITAL FUNDING	2022-23 BUDGET	2023-24 BUDGET
<b>CAPITAL GRANTS - MINISTRY APPROVED</b>		
Capital Priorities (including land)	\$ 15,575,000	\$ 27,764,000
Child Care	2,860,000	4,351,000
School Condition Improvement - TCA Portion	44,000,000	50,000,000
	<b>62,435,000</b>	<b>82,115,000</b>
<b>OTHER CAPITAL FUNDING</b>		
Minor Tangible Capital Assets (TCA)	1,159,000	4,144,872
School Renewal - TCA Portion	15,319,113	14,948,242
Education Development Charges - Land	28,000,000	29,079,271
<b>Total Capital Funding</b>	<b>\$ 106,913,113</b>	<b>\$ 130,287,385</b>

# **DEFICIT RECOVERY PLAN**

**PEEL DISTRICT SCHOOL BOARD  
2023-2024 DEFICIT RECOVERY PLAN**

Revenue increase International Students	\$ 500,000
Central Department Efficiency Measures (5%)	19,000,000
Removal of 2023-24 one-time business cases	4,138,121
SIS Implementation costs non-recurring	3,600,000
<b>2023-2024 Deficit Reduction Plan</b>	<b><u>\$ 27,238,121</u></b>
Deficit (page 7)	\$ (27,238,121)

## **Motion**

---

**Moved by:**

**Seconded by:**

---

Be it Resolved:

1. That, the total consolidated Operating Expense Budget for 2023-2024 of \$2,038,222,380 be approved, subject to the Ministry of Education's approval, and
  2. That, the total Capital Budget for 2023-2024 of \$118,051,537 be approved, and
  3. That, in order to balance the 2023-2024 Operating Budget, the use of \$27,238,121 from the Working Fund Reserve, be approved, and
  4. That, the 2023-2024 Deficit Recovery Plan be approved, and
  5. That, the Peel District School Board continue membership on the Ontario Public School Boards' Association and payment of the annual dues for 2023-2024 be approved.
-

