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AGENDA

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Hybrid Meeting

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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 [k k k "dYYgW cc`g`cf\] #fi ghYYg](https://www.peel.ca/peel-board-meetings).

AGENDA



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6.1. Retirements

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- Pradwit Thapa, North Student Trustee, Mississauga Secondary School
- Justin Ko, South Student Trustee, Woodlands Secondary School
- Austin Chrisjohn, Indigenous Student Trustee, Erindale Secondary School

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11.1. Minutes – Board Meeting, July 2, 2024

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12.1. Motions – Governance and Policy Committee, August 27, 2024 *(To be distributed)*

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13.1. Third Quarter Financial Reports as at May 31, 2024 – *presented by Jaspal Gill*

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AGENDA

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16.1. Notice of Proposed Amendments to the Peel District School Board Procedure By-law

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Retirements

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Plan for Student Success – Safe, positive, healthy climate/well-being

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For Information

Prepared by: Masuma Khangura, Executive Officer, Human Resources, Partnerships and Equity

Submitted by: Rashmi Swarup, Director of Education

Overview

CVWYj Y:

To recognize retiring Peel District School Board staff.

7 cbM h

Each month, staff who are or have recently retired are recognized.

Appendices

Appendix 1 – Retirements

RETIREMENTS

ADAMS, Susan

David Leeder Middle School

Educational Assistant

Effective: July 17, 2024

BENNELL, Gary

Dixie Public School

Classroom Teacher

Effective: June 28, 2024

BENNETT, Donna

At Large Business

Designated Early Childhood Educator

Effective: August 30, 2024

BODROGI, Pat

Riverside Public School

Classroom Teacher

Effective: August 31, 2024

BORG, Francis

Mayfield Secondary School

School Attendant

Effective: July 31, 2024

CHRISTIDIS, Mary

Fletcher's Meadow Secondary School

Classroom Teacher

Effective: July 31, 2024

COURTENAY, Moira

Fletcher's Meadow Secondary School

Classroom Teacher

Effective: August 31, 2024

GONZALEZ, Rosa

Larkspur Public School

School Attendant

Effective: July 30, 2024

HAINES, Peter

Royal Orchard Middle School

Classroom Teacher

Effective: August 31, 2024

RETIREMENTS

HOLLOWAY, Cynthia
Champlain Trail Public School
Classroom Teacher
Effective: October 31, 2024

KARAMCHANDANI, Geeta
Accounting
Accounting Clerk
Effective: July 11, 2024

KENNY, John
North F O
Education Assistant
Effective: August 31, 2024

KINKEAD, Zettie
Ruth Thompson Middle School
School Attendant
Effective: July 31, 2024

MATHESON, Cindy
Camilla Road Senior Public School
Classroom Teacher
Effective: September 03, 2024

MIAO, Susan
Sandalwood Heights Secondary School
Custodian
Effective: July 08, 2024

PADUA, Aileen
Green Glade Senior Public School
Principal
Effective: July 31, 2024

PRENDES, Grace
Heart Lake Secondary School
Vice-Principal
Effective: August 23, 2024

RUSSELL, Lori
Palgrave Public School
Head Custodian
Effective: July 31, 2024

RETIREMENTS

SCAINI, Frances
Rowntree Public School
Classroom Teacher
Effective: August 31, 2024

SCHARRER, Madolyn
Ridgewood Public School
Classroom Teacher
Effective: July 31, 2024

SHAIKH, Reffa
Churchill Meadows Public School
Educational Assistant
Effective: August 30, 2024

SHERLOCK, Andrea
Darcel Avenue Senior Public School
Classroom Teacher
Effective: June 28, 2024

SILVA, Manuela
Rick Hansen Secondary School
Custodian
Effective: August 31, 2024

SIRY-RAMIREZ, Wendy
Humberview Secondary School
Office Manager
Effective: September 13, 2024

SUIDAN, Karen
Dolphin Senior Public School
Classroom Teacher
Effective: September 03, 2024

TANNAHILL, Debbie
North F O
Custodian
Effective: July 12, 2024

TOMMASONE, Rosa
Silverthorn Public School
Custodian
Effective: July 31, 2024

RETIREMENTS

TRINES, Sonya

Equity, Indigenous Education, School Engagement and Community Relations

School Community Eng, Specialist

Effective: August 31, 2024

VLEMING, Kse

Plowman's Park Public School

Classroom Teacher

Effective: August 31, 2024

WALKER, Linda

Mississauga F O

Educational Assistant

Effective: August 31, 2024

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Minutes of a Board Meeting of the Peel District School Board, held on Tuesday, July 2, 2024, at 18:30 hours. The hybrid meeting was held in the Board Room, the H. J. A. Brown Education Centre, 5650 Hurontario Street, Mississauga, Ontario, and by electronic means, under Ontario Regulation 463/97.

Members present:

David Green, Chair	Jeffrey Clark
Satpaul Singh Johal, Vice-Chair	LeeAnn Cole (electronic)
Lucas Alves	Will Davies
Karla Bailey (18:35)	Brad MacDonald
Susan Benjamin	Kathy McDonald
Stan Cameron	Jill Promoli

Administration:

Rashmi Swarup, Director of Education
Harjit Aujla, Associate Director, School Improvement and Equity
Paul da Silva, Associate Director, School Improvement and Equity
Jaspal Gill, Chief Operating Officer and Associate Director, Operations and Equity of Access
Camille Logan, Associate Director, School Improvement and Equity
Tania Alatishe-Charles, Controller, Finance Support Services
Alvin Au, Acting Superintendent of Education
Craig Caslick, Superintendent of Education
Lara Chebaro, Superintendent, School Improvement and Equity Planning / Math Lead
Yonnette Dey, Superintendent of Education
Wendy Dobson, Acting Controller, Corporate Support Services
Donna Ford, Superintendent of Education
Soni Gill, Superintendent of Education
Atheia Grant, Acting Superintendent of Education
Leslie Grant, Superintendent of Education
Lisa Hart, Superintendent of Equity, Indigenous Education, School Engagement and Community Relations
Masuma Khangura, Executive Officer, Human Resources, Partnerships and Equity
Luke Mahoney, Superintendent of Education
Mark Marshall, Assistant Chief Information Officer
Neerja Punjabi, Superintendent of Education
Claudine Scuccato, Superintendent Special Education, Social Emotional Learning and Well-Being
Bernadette Smith, Superintendent, Innovation and Research
Michelle Stubbings, Superintendent, Safe and Caring Schools
Mathew Thomas, Controller, Planning and Accommodation Support Services
Thomas Tsung, Controller, Facilities and Environmental Support Services
Kervin White, Superintendent of Education
Mary Zammit, Superintendent of Education

Lorelei Fernandes, Board Reporter

July 2, 2024
Board Meeting:lf

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Chair David Green called the meeting to order at 18:30 hours.

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Resolution No. 24-164 moved by Will Davies
seconded by Susan Benjamin

Resolved, that the Board move into Closed Session (18:30 hours).

..... carried

The meeting recessed at 18:39 hours and reconvened at 19:00 hours.

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A video of the singing of the National Anthem and reciting of the Acknowledgement of Traditional Lands was shown.

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Resolution No. 24-165 moved by Karla Bailey
seconded by Susan Benjamin

Resolved, that the agenda be approved.

..... carried

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There were no declarations of conflict of interest.

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Vice-Chair Satpaul Singh Johal recognized retiring staff for their hard work and dedication. He thanked them for making a positive difference in the lives of students and families and wished them well in their retirement.

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Resolution No. 24-166 moved by Lucas Alves
seconded by Satpaul Singh Johal

Resolved, that the following retirements be received:

Tracy Bardell	Marilyn Henderson-Briehl	Krista Scott
Carrie Bedder Manley	Marianne Krutila	Arthur Senkowski
Xhevahire Caku	Dave Martin	Lise Sloan
Simon Forde	Tom McFarlane	Hanan Soliman
Brett Gellert	Wendy McKenzie	Randolph Swyer
Carol George	Sue Oolup	Kurt Uriarte
Michelle Giacometti	Pratibha Prakash	Christina Velianou
Peter Haines	Angela Pretorius	Mark Walter
Margaret Hanula	Gita Sareen	Sharon Webb

..... carried

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It was reported that five Peel DSB students were awarded Schulich Leader Scholarships. The students from Chinguacousy, Humberview, Stephen Lewis, Lincoln M. Alexander and Turner Fenton Secondary Schools will be enrolling in Science, Technology, Engineering, and Mathematics (STEM) programs at universities across Canada. Chair Green announced that 11 Peel DSB students in the Algoma University Learners' Early Access Program (LEAP) will receive cash awards towards tuition fees. He expressed pride in Peel students' accomplishments.

Resolution No. 24-167 moved by Will Davies
seconded by Brad MacDonald

Resolved, that the Board Chair's oral report re Scholarships, be received.

..... carried

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The following reports from trustees were received:

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Trustee Benjamin, a member representative on the PSARTS Committee, reported on activities related to safe and active school transportation. She commented that challenges in the school community revolve mainly around traffic congestion and violations, pedestrian facilities and safety, and winter maintenance. Listing some of the activities such as, free bike safety workshops and walking to school, Trustee Benjamin noted the health benefits.

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Trustee Benjamin advised that two Peel DSB schools, Darcel Avenue Senior and Nahani Way Public School, were recognized for their commitment to safety. A Family Travel Survey was conducted in schools and results will be shared with Peel DSB and Region of Peel when available.

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Trustee Davies, a member of the Brampton School Traffic Safety Council advised that schools facing challenges regarding traffic safety may fill out a Site Inspection Form on the City of Brampton website.

Resolution No. 24-168 moved by Jill Promoli
seconded by Kathy McDonald

Resolved, that the oral reports re Peel Safe and Active Routes to School (PSARTS), and Brampton School Traffic Safety Council (BSTSC), be received.

..... carried

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Resolution No. 24-169 moved by Brad MacDonald
seconded by Lucas Alves

Resolved, that the Minutes of the Board Meeting, held June 10, 2024, be approved.

..... carried

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Resolution No. 24-170 moved by Susan Benjamin
seconded by Jeffrey Clark

Resolved, that the Minutes of the Parent Involvement Committee Meeting, held February 22, 2024, be received.

..... carried

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Resolution No. 24-171 moved by Jeffrey Clark
seconded by Susan Benjamin

Resolved, that the Minutes of the Parent Involvement Committee Meeting, held April 11, 2024, be received.

..... carried

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Resolution No. 24-172 moved by Lucas Alves
seconded by Jeffrey Clark

Resolved, that the following recommendation arising from the Special Education Advisory Committee Meeting, held April 18, 2024, be approved:

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That, the Delegation of Erin Mifflin and Anne Ceugnart re Vocational 1 Program Review, be referred to the Director of Education for a response.

..... carried

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Resolution No. 24-173 moved by Lucas Alves
seconded by Jeffrey Clark

Resolved, that the Minutes of the Special Education Advisory Committee Meeting, held May 28, 2024, be received.

..... carried

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Resolution No. 24-174 moved by Jill Promoli
seconded by Lucas Alves

Resolved, that the following recommendation arising from the Special Education Advisory Committee Meeting, held May 28, 2024, be approved:

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Whereas, Ontario. Reg. 464/97 states:

- s. 11. (1) A Special Education Advisory Committee of a Board may make recommendations to the Board in respect of any matter affecting the establishment, development and delivery of special education programs and services for exceptional pupils of the Board.
- (2) Before making a decision on a recommendation of the Committee, the Board shall provide an opportunity for the Committee to be heard before the Board and before any other Committee of the Board to which the recommendation is referred.

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A Um& ž&\$&(Continued)

- s. 12. (1) The Board shall ensure that its Special Education Advisory Committee is provided with the opportunity to participate in the Board's annual review, under Regulation 306 of the Revised Regulations of Ontario, 1990, of its Special Education Plan.
- (2) The Board shall ensure that its Special Education Advisory Committee is provided with the opportunity to participate in the Board's annual budget process under section 231 of the Act, as that process relates to special education.
- (3) The Board shall ensure that its Special Education Advisory Committee is provided with the opportunity to review the financial statements of the Board, prepared under section 252 of the Act, as those statements relate to special education.

Whereas, the Special Education in Ontario Kindergarten to Grade 12, Part B: Standards for School Boards' Special Education Plans states:
The Special Education Advisory Committee (SEAC):
makes recommendations to the Board with respect to any matter affecting the establishment, development, and delivery of special education programs and services for exceptional students of the Board;
participates in the Board's annual review of its Special Education Plan;
participates in the Board's annual budget process as it relates to special education;
reviews the financial statements of the Board as they relate to special education.

The Board's Consultation Process Requirements of the Standard:
In developing and modifying their Special Education Plan, Boards must take into consideration issues and feedback from members of the community such as parents, members of school councils, community organizations, and students. This public consultation, which takes place with the assistance of the Board's Special Education Advisory Committee (SEAC), must be maintained on a continuous basis throughout the year.

Whereas, the PDSB Special Education Advisory Committee has only just received the 121-page Special Education Plan outlining the programs and services for students receiving special education for the 2024-2025 year which did not provide sufficient time for true consultation with the SEAC committee, parents, students and the public;

Whereas, the proposed Special Education Plan document reflects that the Intermediate Autism Spectrum Disorder Special Education Resource Class (Full Time) says it will have 8 students and this shows a lack of compliance with Regulation 298 of the Education Act which states that the class size for a Special Education Class: Full Time for students identified as exceptional communication: Autism is 6 students;

Whereas, the proposed Special Education Plan is incomplete and does not disclose the roles and responsibilities associated with the former role of Assistive Technology Resource Teacher nor does it explain what happened to this service or how the Special Education Allocation (SEA) funds are allocated;

Whereas, the proposed Special Education Plan indicates changes in service model delivery for some exceptionalities (communication classes and primary gifted contained classes to name two);

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Whereas, the proposed Special Education Plan omits any results or mentions of internal reviews of programs (i.e. Vocational 1 review);

Whereas, the proposed Special Education Plan reflects an outdated Board accessibility plan for students with disabilities;

Therefore, be it resolved,

1. That, the Board of Trustees be made aware that the current proposed Special Education Plan 2024-2025, was not developed in accordance with Regulation 464 which states that SEAC has the right to be consulted in the development of the Special Education Plan nor does it comply with Regulation 298 regarding the size of special education class; and
2. That, the Board of Trustees should vote not to pass the special education plan, nor submit it to the Ministry of Education in its current form; and
3. That, the Board provide a plan for proper timely consultation for the Special Education Plan 2024-2025 year, which includes transparency and data to enable the Special Education Advisory Committee (SEAC) to perform their legislated duty.

.....

Speaking to the motion, a trustee member of the Special Education Advisory Committee (SEAC) provided background information, advising that this motion was passed at the SEAC meeting on May 28, 2024. He noted that although some SEAC members expressed that there was insufficient time to provide feedback, committee members were subsequently consulted and provided extensive input on the Special Education Plan. He added that staff are working on the feedback received from SEAC and it is expected that the 2024-2025 Special Education Plan will be presented to the Committee at the September 2024 SEAC meeting.

Responding to trustees' questions, Associate Director of School Improvement and Equity, Paul da Silva, clarified that the Special Education Plan document has not yet been brought to the Board of Trustees for approval. He stated that staff are working with SEAC to meet Ministry requirements regarding consultation. Paul da Silva explained that the Ministry has agreed to extend the deadline for the Peel DSB submission of the 2024-2025 Special Education Plan. He communicated the Board's commitment to working with SEAC as valuable community members. Some trustees commented on the difficulty in voting on the recommendations as the Special Education Plan has not yet been presented to the Board of Trustees. They suggested that the motion be deferred to a future meeting of the Board. A trustee noted that as per Reg. 464/97, there should be on-going consultation with SEAC.

Resolution No. 24-174 moved by Will Davies
seconded by Lucas Alves

That, Resolution No. 24-173 be deferred to the Board Meeting in September 25, 2024.

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A Um& ž&\$&((Continued)**

Claudine Scuccato, Superintendent Special Education, Social Emotional Learning and Well-Being, stated that the Special Education Plan presented at the May 28, 2024 SEAC meeting was in draft form, input from SEAC members is presently being incorporated into the Plan and the updated document will be brought to SEAC in September 2024. Chair Green suggested that as the next SEAC meeting is scheduled for September 17, 2024, Resolution No. 24-173 be deferred to the September 25, 2024 Board Meeting.

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Resolution No. 24-174 carried

Resolution No. 24-173 deferred
(to September 25, 2024 Board Meeting)

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Resolution No. 24-175 moved by Stan Cameron
seconded by Satpaul Singh Johal

Resolved, that the Minutes of the Physical Planning, Finance and Building Committee, held June 5, 2024, be received.

..... carried

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Resolution No. 24-176 moved by Will Davies
seconded by Lucas Alves

Resolved, that the Minutes of the Audit Committee, held June 6, 2024, be received.

..... carried

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Resolution No. 24-177 moved by Brad MacDonald
seconded by Susan Benjamin

Resolved, that the Minutes of the Governance and Policy Committee Meeting, held June 19, 2024, be received.

..... carried

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Resolution No. 24-178 moved by Brad MacDonald
seconded by Lucas Alves

Resolved, that the following recommendations arising from the Governance and Policy Committee Meeting, held June 19, 2024, be approved:

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That, the Advertisements, Goods or Services Policy (Policy 1), attached as Appendix 1, be repealed. (Appendix I, as attached to the Minutes).

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That, the Occupational Health and Safety Policy 2024, attached as Appendix 1, be approved, with an effective date of September 15, 2024. (Appendix II, as attached to the Minutes).

' " : i bXfU]g]b[`Dc`]Wni

- (i) That, the revised Fundraising Policy, attached as Appendix 1, be approved.
 - (ii) That, the existing Partnerships/Fundraising Policy 5, attached as Appendix 2, be repealed.
- (Appendix III, as attached to the Minutes).

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That, the revised Educational Partnerships Policy, attached as Appendix A, be approved. (Appendix IV, as attached to the Minutes).

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That, the adoption of an Active and Sustainable School Transportation (ASST) Charter, attached as Appendix 1, be approved. (Appendix V, as attached to the Minutes).

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That, the revised Regional Learning Choices Program Policy, attached as Appendix 1, be approved. (Appendix VI, as attached to the Minutes).

.....

Responding to a trustee’s queries regarding the Regional Learning Choices Program Policy addressing concerns raised in the Ministry Review and the consultation process, Associate Director of School Improvement and Equity, Camille Logan, clarified that staff work with Legal and Governance Services for policy reviews, and consultative engagement is undertaken with committees and appropriate associations to obtain information collectively.

.....

Resolution No. 24-178 carried

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Chair of the Board, David Green, thanked the Peel DSB staff who worked on the budget. He expressed pleasure to work with trustees and continue to build the public education system in Peel. David Green spoke of the Board's strategic vision for the next school year to bring to fruition programs and partnerships that benefit students, with a focus on inclusion, innovation and empowerment. Commenting on the shortfalls in funding, Chair Green called on the government to prioritize education and provide Peel Region its fair share. He requested that the Ministry of Education review the funding formula and allocate appropriate funding to provide opportunities for students and support staff such as Educational Assistants.

The Chair's Remarks are attached as APPENDIX I.

Resolution No. 24-179 moved by Stan Cameron
seconded by Jeffrey Clark

That, the Chair's Remarks re 2024-2025 Budget, be received.

..... carried

&\$" &\$& (!&\$&) '6 i X[YhE'8 jfYWcfDj FYa Uf_g'

Presenting the 2024-2025 Peel DSB proposed balanced budget totalling \$2,126,117,058, Director of Education, Rashmi Swarup, expressed the Board's commitment to building and sustaining a positive and inclusive learning environment to help students reach their maximum potential. Commenting on the declining enrolment in Peel over the past four years, she stated that the Board has continued to address the needs of marginalized and vulnerable students. Rashmi Swarup appreciated the Ministry's recognition of the Board's challenges, phasing in of more current census data, adjustments to the funding formula and envelope restrictions, revised transportation allocation, and modifications to staffing benchmarks to facilitate collective bargaining obligations due to inflationary pressures. She advised that, Grants for Student Needs (GSN) has been revised, is now called Core Education funding, and allows for improved transparency and accountability. Director Swarup stated that the development of the 2024-2025 budget involved a rigorous consultation process with employee group leaders, senior leadership, and trustees. Feedback from all community stakeholders was collected through an online survey, and by way of delegations at the Physical Planning, Finance and Building Committee meetings. Rashmi Swarup remarked that, despite funding constraints, the board focused on supporting vulnerable students, advancing equity and inclusion initiatives, maintaining high expectations for student achievement, and fostering a safe and positive learning climate, and addressing increased costs due to inflation. Director Swarup extended her appreciation to the senior team, trustees, staff, and community for their input, and commended Finance Support Services staff for their diligence and expertise in developing the budget.

The Director's report is attached as APPENDIX II.

Resolution No. 24-180 moved by Will Davies
seconded by Jill Promoli

That, the Director's Remarks re 2024-2025 Budget, be received.

..... carried

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Resolution No. 24-182

moved by Will Davies
seconded by Jill Promoli

Resolved:

1. That, the total consolidated Operating Expense Budget for 2024-2025 of \$2,126,117,058 be approved, subject to the Ministry of Education's approval, and
2. That, the total Capital Budget for 2024-2025 of \$104,985,694 be approved, and
3. That, in order to balance the 2024-2025 Operating Budget, the use of \$10,956,548 from the Working Fund Reserve, be approved.

.....

Trustees thanked Associate Director Gill and staff for their work on the budget, including the input received from the community and staff associations. They expressed concern regarding the underfunding and over-expenditure of the special education costs, the need to reduce expenses in other areas and the recommendation to draw from reserves to balance the budget. A trustee stated the importance of asking the Ministry to fix the funding formula and allocate Peel its fair share to support students. Another trustee stated that she will not support the Budget motion for several reasons, including: allocation of funds to the Innovation department, number of Associate Directors; cancellation of busing for Black students in the UTM partnership; legal fees and settlements; assessments of special education students. Chair Green thanked staff and trustees for their work on the budget.

.....

A recorded vote was taken. The result of the vote was as follows:

MYUg

BUng

5 VghYb]jcbg'

Trustees Davies, Johal,
MacDonald, Promoli, Green, Cole,
Alves, Bailey, Benjamin, Cameron,
Clark.

Trustee McDonald

..... carried
(11-1-0)

Trustee McDonald retired from the meeting (20:39 hours)

& " Dfc d c g Y X ' 5 a Y b X a Y b l g ' l c ' h ' Y D Y Y ' 8] g l f] W i G W c c ' ' 6 c U f X ' D f c W X i f Y ' 6 m l @ U k '

Resolution No. 24-183

moved by Lucas Alves
seconded by Satpal Singh Johal

Be it resolved, that the following amendments be made to the Procedure By-law:

%" G Y W j c b ') ' % & '

The scheduling of all Board and Committee meetings are subject to the PDSB process for the identification of Days of Significance. Meetings that fall on a Statutory Holiday or on a Red Dot Day or Open Red Dot Day identified in the PDSB Faith and Creed Calendar ~~Day of Significance~~ will be held at another time.

&" G Y W j c b ' , " ' E 8 Y Y [U j c b ' D f c W g g '

Request to Delegate

Delegates must submit a Delegation Request Form, as follows.

Requests must be received a minimum of 48 hours prior to the commencement of a Standing or Statutory Committee meeting. For example, Board Standing and Statutory Committee meeting agendas are generally posted on the Board's public website by 4:30 p.m. the Friday prior to a meeting to be held the following Wednesday. In this case, Delegation Request Forms will be received up until 4:30 p.m. on the Monday prior to the meeting.

*Alternative timelines may be considered or required, with the approval of the Committee Chair or Board Chair, for the purpose of recognizing Statutory Holidays **or Red Dot or Open Red Dot Days identified in the PDSB Faith and Creed Calendar.** ~~or Days of Significance.~~*

..... carried
2/3rds' majority

& " " 5 X c d h j c b ' c Z h Y 7 ` c g Y X ' G Y g g j c b ' F Y d c f h

Resolution No. 24-184

moved by Satpaul Singh Johal
seconded by Jill Promoli

Resolved, that the report of the Closed Session re: Minutes of the Board Meeting (Closed), June 10, 2024; Minutes of the Physical Planning, Finance and Building Committee (Closed), June 5, 2024; Minutes of the Audit Committee (Closed), June 6, 2024; Principal/Vice-Principal Appointments and Assignments, and Senior Team Appointment, be received, and that the recommendations contained therein, be approved.

..... carried

July 2, 2024
Board Meeting:lf

&) " 5Xti fba Ybh

Resolution No. 24-185

moved by Jill Promoli
seconded by Karla Bailey

Resolved, that the meeting adjourn (20:50 hours).

..... carried

..... Chair Secretary

F 9 GC @ H C B G ' 5 D D F C J 9 8 ' - B ' 7 @ C G 9 8 ' G 9 G G - C B Z > I @ M & Z & \$ & (' '

Members present:

David Green, Chair
Satpaul Singh Johal, Vice-Chair
Lucas Alves
Karla Bailey (18:35)
Susan Benjamin
Stan Cameron

Jeffrey Clark
LeeAnn Cole (electronic)
Will Davies
Brad MacDonald
Kathy McDonald
Jill Promoli

%" 5 d d f c j U ' c Z 5 [Y b X U

That, the agenda be approved.

&" A] b i h Y g ' c Z H Y 6 c U f X ' A Y Y h] b [' f 7 ' c g Y X t z > i b Y ' % \$ Z & \$ & (' '

That, the Minutes of the Board Meeting (Closed), held June 10, 2024, be approved.

' " A] b i h Y g ' c Z H Y D \ n g] W U ' D ' U b b] b [z :] b U b W W ' U b X ' 6 i] X] b [' 7 c a a] H Y Y ' A Y Y h] b [' f 7 ' c g Y X t z > i b Y) z & \$ & (' '

That, the Minutes of the Physical Planning, Finance and Building Committee Meeting (Closed), held June 5, 2024, be received.

(" A] b i h Y g ' c Z H Y 5 i X] h 7 c a a] H Y Y ' A Y Y h] b [' f 7 ' c g Y X t z > i b Y * z & \$ & (' '

That, the Minutes of the Audit Committee Meeting (Closed), held June 6, 2024, be received.

) " D f] b W d U #] W ! D f] b W d U ' 5 d d c] b l a Y b h g ' U b X ' 5 g g] [b a Y b h g ' '

That, the following elementary and secondary principal and vice-principal assignments, be received:

The following elementary vice-principal assignments are promotions, effective September 1, 2024:

Khristophe Hart, Acting Vice-Principal, Robert J. Lee Public School to Vice-Principal, Robert J. Lee Public School.

Melanie Middle, Acting Vice-Principal, The Valleys Senior Public School to Vice-Principal, The Valleys Senior Public School.

Arty Ramputty, Acting Vice-Principal, Esker Lake Public School to Vice-Principal, Conestoga Public School and Esker Lake Public School.

) " **Df]bW]dU#J]W!Df]bW]dU`5 ddc]b]a Ybhg`UbX`5 gg][ba Ybhg`**(Continued)

Jeff Skryprek, Acting Vice-Principal, Dixie Public School and Munden Park Public School to Vice-Principal, Clifton Public School and Dixie Public School.

Tina-Maria Sands, Acting Vice-Principal, Castlebridge Public School to Vice-Principal, Castlebridge Public School.

That, the following secondary principal assignment is a transfer, effective September 1, 2024:

Pradeep Shenthur-Rajah, Principal, Louise Arbour Secondary School to Principal, Erindale Secondary School.

That, the following secondary vice-principal assignments are promotions, effective September 1, 2024:

Gavin Lawrence, Acting Vice-Principal, Applewood Heights Secondary School to Vice-Principal, Applewood Heights Secondary School.

Kulbir Singh, Acting Vice-Principal, David Suzuki Secondary School to Vice-Principal, David Suzuki Secondary School.

Lilianna Filliter, Acting Vice-Principal, Rick Hansen Secondary School to Vice-Principal, Rick Hansen Secondary School.

Susanna Meszaros, Acting Vice-Principal, Clarkson Secondary School to Vice-Principal, North Park Secondary School.

That, the following coordinating vice-principal assignment is a promotion, effective September 1, 2024:

Allison Cunningham, Coordinator, New Teacher Induction Program, Curriculum, Instruction and Assessment to Coordinating Vice-Principal, Additional Qualifications and New Teacher Induction Program, Curriculum, Instruction and Assessment.

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* " **Gyb]cf`HYUa`5 ddc]b]a Ybh`**

That, the appointment of Mark Marshall, as Acting Chief Information Officer, effective July 3, 2024, be received.

PDSB 2024-2025 Budget Remarks for Chair Green

APPENDIX I
(1 page)

- First, I'd like to thank the staff at Peel District School Board, the team who worked so hard on putting this budget together and to my fellow trustees.
 - It is an honour and pleasure to work with you all as we continue to build a public education system in Peel that we can all be proud of.
- Being a fiscally responsible board, it is important that we pass a balanced budget today, but I do want to address the shortfalls as we continue to experience low levels of public funding per student.
 - Every year we have to make difficult decisions to balance the budget. This year is no different.
- That said, PDSB has set out a new strategic vision that will begin roll-out in the next school year and that will help prepare Peel students for the future, with a focus on inclusion, innovation and empowerment.
 - To this end, much work will need to be done to bring to fruition the programs, partnerships and real-world experiences that will have a lasting impact on the students and on life in the Region of Peel.
 - But we know this will also place greater pressure on the resources currently available to PDSB schools.
 - What we desperately need is for the Ministry of Education to step up and help close the gap.
 - Appropriate funding is critical to providing the opportunities and supports that students need to feel confident and succeed. We know more EAs and essential support staff are needed.
- In fact, student needs are only growing. We must address the history of underfunding by the government that is plaguing our district and call on the government of Ontario to prioritize public education.



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"

July 2, 2024

I am pleased to present the 2024-2025 proposed balanced budget of \$2,126,117,058 for the Peel District School Board (or "Board"). This budget confirms the Board's unwavering commitment in building and sustaining a positive and inclusive learning environment where every student has the support and opportunities to reach their maximum potential.

Over the past four years, the Board has experienced a decline in enrollment, while at the same time addressing the greater support needs of our marginalized and vulnerable students. We are pleased that the Ministry has recognized some of these challenges and has made changes through formula adjustments, phasing-in of more current census data and adjustments to envelope restrictions. Additionally, the revised transportation allocation has provided the Board an opportunity to phase in elementary and secondary transportation for our regional programs. This ensures accessibility and choice for all students. Furthermore, the Ministry's adjustments of staffing benchmarks to incorporate collective bargaining obligations and to recognize inflationary pressures have supported our ability to maintain the high quality of education and support services provided by the Board. The restructured version of the former Grants for Student Needs (GSN), now called Core Education Funding (or Core Ed), is a welcome change, as it is simpler to understand and will allow for improved transparency and accountability across the province.

The development of the 2024-25 budget involved a rigorous consultation process. We engaged with employee group leaders, the senior leadership team, and trustees to gather insights and ensure comprehensive planning. Feedback from parents/guardians, school council members, students, and community stakeholders were also solicited through an online survey. Opportunities for delegation were provided through the Physical Planning, Finance, and Building Committee, ensuring diverse perspectives were considered.

Given funding constraints, our priorities in this budget cycle were clear. We focused on supporting our most vulnerable students, advancing equity and inclusion initiatives, maintaining high expectations for student achievement, fostering a safe and positive learning climate, and addressing increased cost pressures due to inflation. Guided by our consultation process, the approved 2024-2025 budget enhancements are outlined on page 9 of this budget book.

With our operating budget focused on meeting program delivery, the Board is requested to approve the use of \$10,956,548 from reserves to support the board's operating shortfall.

The Board's student-focused budget for 2024-2025 underscores our commitment to fiscal responsibility while prioritizing student achievement and excellence in the classroom. I extend my appreciation 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 diligent efforts in crafting this year's budget book.

Sincerely,

Rashmi Swarup
Director of Education

Board Meeting – August 28, 2024

Third Quarter Financial Reports as at May 31, 2024

Strategic Alignment:

Fiscal Responsibility and Reporting

Report Type:

For Information

<i>Prepared by:</i>	Tania Alatishe-Charles, Controller Finance Support Services Jaspal Gill, Chief Operating Officer and Associate Director Operations and Equity of Access
<i>Submitted by:</i>	Rashmi Swarup, Director of Education

Overview

Objective:

To provide an update on the Board's third quarter financial position.

Context:

The Operating Expenditure Statements, attached as Appendix 1, report Peel District School Board's actual expenditures to May 31, 2024, versus the 2023-24 revised budget submission to the Ministry of Education.

The Other School Board Grants and Expenses report as at May 31, 2024, attached as Appendix 2, details the Ministry Grant allocations outside of the GSNs (Grants for Student Needs), as well as funding for federal and other third party programs.

At the end of the third quarter, the Board is showing overall operating expenditures rates above those of previous years, at nearly 74%. This is slightly below the benchmark of 75%. Although overall expenditures are trending below budget, variability in spending can be seen in various areas due to the timing of certain expenditures and some programming occurring later in the year. It is expected that the fourth quarter will have most departmental areas closing the gap and ending the year closer to budget. Staffing costs related to absenteeism and increased benefits costs have created some cost pressure and may impact overall results.

Appendices

Appendix 1 – Q3 Operating Expenditure Statements

Appendix 2 – Q3 Other School Board Grants and Expenses

Appendix 1



MONTHLY OPERATING EXPENDITURE STATEMENTS

May 31, 2024



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PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2024 (\$000's)

DESCRIPTION	2023-2024 REV BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% BUDGET INCURRED		
				23-24	22-23	21-22
REGIONAL & SCHOOL BUDGETS	1,459,673.2	1,163,099.3	296,573.9	79.7%	76.7%	76.2%
DIRECTOR OF EDUCATION	2,854.5	2,126.2	728.3	74.5%	72.8%	73.2%
LEGAL AND GOVERNANCE SUPPORT SERVICES	3,560.8	2,759.4	801.3	77.5%	70.4%	67.6%
CENTRAL ORGANIZATIONAL EXPENSES	27,592.3	9,023.3	18,569.0	32.7%	33.0%	72.6%
FINANCE SUPPORT SERVICES	6,572.4	4,627.7	1,944.7	70.4%	70.7%	68.6%
INNOVATION AND RESEARCH	13,135.7	8,279.2	4,856.5	63.0%	65.1%	58.3%
PLANNING & ACCOMMODATION SUPPORT SERVICES	1,466.1	909.8	556.3	62.1%	58.5%	60.0%
EQUITY, INDIGENOUS EDUCATION AND SCHOOL ENGAGEMENT	10,973.9	4,411.8	6,562.1	40.2%	50.5%	44.9%
SECONDARY - CURRICULUM, INSTRUCTION & ASSESSMENT	18,849.6	12,505.4	6,344.2	66.3%	73.9%	54.3%
CONTINUING & ADULT EDUCATION	8,173.3	4,682.2	3,491.2	57.3%	46.1%	47.2%
HUMAN RESOURCES, PARTNERSHIPS & EQUITY	13,541.9	10,158.2	3,383.7	75.0%	72.7%	68.0%
LEADERSHIP, CAPACITY BUILDING AND SCHOOL PARTNERSHIPS	2,099.1	1,593.7	505.5	75.9%	81.8%	49.3%
SAFE AND CARING SCHOOLS	4,697.7	3,381.5	1,316.2	72.0%	74.6%	0.0%
SPECIAL EDUCATION, SOCIAL EMOTIONAL LEARNING & WELL BEING	20,314.1	14,495.3	5,818.8	71.4%	63.8%	64.0%
FIELD OFFICE SUPPORT SERVICES	7,259.3	5,725.0	1,534.4	78.9%	77.9%	75.2%
FACILITIES & ENVIRONMENTAL SUPPORT SERVICES	155,889.1	118,706.2	37,182.9	76.1%	76.5%	74.3%
CORPORATE SUPPORT SERVICES	4,863.3	3,442.0	1,421.3	70.8%	70.4%	75.4%
LEARNING TECHNOLOGY SUPPORT SERVICES	32,819.9	24,580.3	8,239.6	74.9%	67.7%	73.2%
TRANSPORTATION SUPPORT SERVICES	60,111.1	52,369.6	7,741.5	87.1%	86.6%	86.1%
COMMUNICATIONS & COMMUNITY RELATIONS	2,000.5	1,356.1	644.4	67.8%	70.1%	66.2%
TOTAL OPERATING COSTS	1,856,447.8	1,448,232.0	408,215.8	78.0%	75.5%	75.5%
SCHOOL RENEWAL	70,832.8	46,407.8	24,425.0	65.5%	68.5%	19.4%
OPERATIONAL EXPENSES RELATED TO CAPITAL	127,391.2	24,639.7	102,751.5	19.3%	22.7%	23.1%
SUB TOTAL	198,224.1	71,047.5	127,176.6	35.8%	38.3%	20.9%
TOTAL COST	2,054,671.8	1,519,279.4	535,392.4	73.9%	72.0%	67.9%



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
As at May 31, 2024 (\$000's)

	# to Period end	Total in year		Benchmark %
Overall Expenditure Benchmark	9	12	months	75.00%



PEEL DISTRICT SCHOOL BOARD
 SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2024 (\$000's)
 REGIONAL & SCHOOL BUDGETS - 200 - 1000

DESCRIPTION	2023-2024 REV BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				23-24	22-23	21-22	
SALARIES & WAGES	1,239,001.4	986,535.3	252,466.0	79.6%	76.9%	76.7%	Higher costs for some staffing groups related to additional LTOs for coverage.
EMPLOYEE BENEFITS	192,228.3	151,941.6	40,286.7	79.0%	74.8%	74.8%	Elementary teachers (ETFO) ELHT benefits rate increased for 22-23 and 23-24, rate changed during the year and not reflected in the budget.
STAFF DEVELOPMENT	2,044.3	1,964.2	80.1	96.1%	97.3%	100.5%	Staff development allocated to union groups at the beginning of the year
SUPPLIES & SERVICES	21,384.1	17,882.6	3,501.4	83.6%	76.6%	65.5%	
CAPITAL EXPENDITURES (TCA)	3,378.5	3,089.4	289.1	91.4%	83.4%	90.8%	
FEES & CONTRACTUAL SERVICES	1,047.2	658.7	388.6	62.9%	77.2%	101.5%	
ASSOCIATION MEMBERSHIPS & OTHER COSTS	4,540.6	3,715.7	824.9	81.8%	53.6%	35.4%	
SUB TOTAL	1,463,624.4	1,165,787.5	297,836.8	79.7%	76.7%	76.2%	
FEES & REV FROM OTHER SOURCES	(3,951.1)	(2,688.2)	(1,262.9)	68.0%	49.4%	53.3%	Timing variance as staff on loan are billed twice a year
TOTAL COST	1,459,673.2	1,163,099.3	296,573.9	79.7%	76.7%	76.2%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2024 (\$000's)
 DIRECTOR'S OFFICE - 1100

DESCRIPTION	2023-2024 REV BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				23-24	22-23	21-22	
SALARIES & WAGES	2,548.4	1,901.5	646.9	74.6%	73.3%	73.6%	
EMPLOYEE BENEFITS	406.9	294.0	112.9	72.3%	69.7%	68.4%	
STAFF DEVELOPMENT	102.8	102.9	(0.1)	100.1%	84.3%	67.9%	
SUPPLIES & SERVICES	70.8	39.4	31.4	55.6%	89.4%	78.6%	
RENTALS	40.0	33.2	6.8	83.1%	77.2%	91.6%	Lease payments for Human Rights Office premises, includes June payment
FEEES & CONTRACTUAL SERVICES	14.4	14.6	(0.2)	101.1%	51.7%	0.0%	
ASSOCIATION MEMBERSHIPS & OTHER COSTS	12.0	13.2	(1.2)	110.4%	96.1%	367.0%	Increased membership fees
SUB TOTAL	3,195.3	2,398.9	796.4	75.1%	73.6%	74.0%	
PROVINCIAL GRANTS OTHER	(340.9)	(272.7)	(68.2)	80.0%	80.0%	80.0%	Human Rights and Equity Advisors grant, funding flowed based on agreement schedule.
TOTAL COST	2,854.5	2,126.2	728.3	74.5%	72.8%	73.2%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2024 (\$000's)
LEGAL AND GOVERNANCE SUPPORT SERVICES - 1125

DESCRIPTION	2023-2024 REV BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				23-24	22-23	21-22	
SALARIES & WAGES	1,391.5	1,012.1	379.4	72.7%	74.9%	63.0%	
EMPLOYEE BENEFITS	252.8	182.4	70.5	72.1%	78.2%	73.1%	
STAFF DEVELOPMENT	105.0	51.6	53.4	49.1%	25.8%	19.2%	
SUPPLIES & SERVICES	194.5	54.3	140.2	27.9%	26.5%	15.1%	
FEES & CONTRACTUAL SERVICES	1,269.9	1,178.5	91.3	92.8%	67.4%	74.8%	
ASSOCIATION MEMBERSHIPS & OTHER COSTS	347.1	280.5	66.6	80.8%	94.8%	98.2%	
TOTAL COST	3,560.8	2,759.4	801.3	77.5%	70.4%	67.6%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2024 (\$000's)
CENTRAL ORGANIZATIONAL EXPENSES - 1175

DESCRIPTION	2023-2024 REV BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				23-24	22-23	21-22	
EMPLOYEE BENEFITS	8,001.1	5,870.2	2,130.9	73.4%	57.4%	75.1%	
SUPPLIES & SERVICES	92.5	192.8	(100.3)	208.4%	548.8%	180.5%	Repairs costs, to be partially offset by rebates
FEES & CONTRACTS	4,264.7	3,186.8	1,077.9	74.7%	81.6%	75.2%	
ASSOCIATION MEMBERSHIPS & OTHER COSTS	15,441.0	158.4	15,282.6	1.0%	0.3%	33.9%	Funding for contract settlements, directed to record separately by the Ministry.
FEES & REV FROM OTHER SOURCES	(207.0)	(385.0)	178.0	186.0%	121.9%	123.2%	
TOTAL COST	27,592.3	9,023.3	18,569.0	32.7%	33.0%	72.6%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2024 (\$000's)
FINANCE SUPPORT SERVICES - 1200

DESCRIPTION	2023-2024 REV BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				23-24	22-23	21-22	
SALARIES & WAGES	5,163.5	3,696.9	1,466.7	71.6%	71.6%	69.7%	
EMPLOYEE BENEFITS	1,289.9	895.5	394.4	69.4%	69.7%	69.0%	
STAFF DEVELOPMENT	44.2	21.7	22.5	49.1%	44.2%	27.9%	
SUPPLIES & SERVICES	43.3	11.2	32.1	25.8%	55.9%	19.7%	
FEES & CONTRACTUAL SERVICES	28.1	0.0	28.1	0.0%	0.0%	22.4%	
ASSOCIATION MEMBERSHIPS & OTHER COSTS	3.3	2.4	0.9	73.0%	68.7%	97.2%	
TOTAL COST	6,572.4	4,627.7	1,944.7	70.4%	70.7%	68.6%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2024 (\$000's)
INNOVATION & RESEARCH - 1225

DESCRIPTION	2023-2024 REV BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				23-24	22-23	21-22	
SALARIES & WAGES	5,725.1	4,175.8	1,549.3	72.9%	58.5%	65.0%	
EMPLOYEE BENEFITS	927.7	701.0	226.6	75.6%	65.9%	64.8%	
STAFF DEVELOPMENT	63.7	22.0	41.7	34.5%	34.8%	14.8%	
SUPPLIES & SERVICES	3,490.4	1,396.1	2,094.3	40.0%	52.6%	38.6%	Lower spending on PD training costs
FEES & CONTRACTUAL SERVICES	3,080.5	2,249.6	831.0	73.0%	77.6%	54.8%	
ASSOCIATION MEMBERSHIPS & OTHER COSTS	346.9	176.8	170.1	51.0%	159.1%	0.3%	
SUB TOTAL	13,634.2	8,721.3	4,913.0	64.0%	64.1%	58.2%	
FEES & REV FROM OTHER SOURCES	(498.6)	(442.1)	(56.5)	88.7%	45.4%	0.0%	Admin fees for international students
TOTAL COST	13,135.7	8,279.2	4,856.5	63.0%	65.1%	58.3%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2024 (\$000's)
PLANNING & ACCOMMODATION SUPPORT SERVICES - 1250

DESCRIPTION	2023-2024 REV BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				23-24	22-23	21-22	
SALARIES & WAGES	1,084.3	744.1	340.2	68.6%	64.4%	64.6%	Lower spending related to vacancies
EMPLOYEE BENEFITS	237.7	151.3	86.4	63.7%	64.1%	65.5%	
STAFF DEVELOPMENT	6.5	1.6	4.9	24.3%	-2.5%	23.2%	
SUPPLIES & SERVICES	51.8	10.9	40.9	21.1%	17.6%	4.7%	
FEES & CONTRACTUAL SERVICES	82.5	0.0	82.5	0.0%	23.2%	52.8%	
ASSOCIATION MEMBERSHIPS & OTHER COSTS	3.4	1.9	1.4	57.3%	59.0%	75.3%	
TOTAL COST	1,466.1	909.8	556.3	62.1%	58.5%	60.0%	



PEEL DISTRICT SCHOOL BOARD
 SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2024 (\$000's)

INDIGENOUS EDUCATION, ANTI-RACISM, ANTI-OPRESSION AND COMMUNITY PARTNERSHIP SUPPORT SERVICES - 1275

DESCRIPTION	2023-2024 REV BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				23-24	22-23	21-22	
SALARIES & WAGES	6,479.3	3,107.2	3,372.1	48.0%	53.9%	43.0%	Vacancies contributing to lower spend, some costs for writing teams to be incurred later in the year.
EMPLOYEE BENEFITS	976.9	569.1	407.8	58.3%	62.8%	58.3%	Lower due to vacancies and summer staffing costs not yet incurred.
STAFF DEVELOPMENT	1,899.5	150.2	1,749.3	7.9%	30.9%	76.0%	Includes enveloped funding for Indigenous education
SUPPLIES & SERVICES	954.8	428.2	526.6	44.8%	92.0%	62.3%	
FEES & CONTRACTUAL SERVICES	661.4	150.5	510.9	22.8%	0.0%	0.0%	
ASSOCIATION MEMBERSHIPS & OTHER COSTS	2.0	6.6	(4.6)	330.7%	50.5%	45.2%	
TOTAL COST	10,973.9	4,411.8	6,562.1	40.2%	50.5%	44.9%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
As at May 31, 2024 (\$000's)

SECONDARY - CURRICULUM, INSTRUCTION & ASSESSMENT - 1300

DESCRIPTION	2023-2024 REV BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				23-24	22-23	21-22	
SALARIES & WAGES	12,034.4	8,589.4	3,445.0	71.4%	72.9%	61.6%	Additional spending expected later in the year for summer programs.
EMPLOYEE BENEFITS	1,528.0	1,087.4	440.6	71.2%	73.2%	59.7%	
STAFF DEVELOPMENT	1,017.9	581.9	435.9	57.2%	98.4%	24.7%	
SUPPLIES & SERVICES	3,042.7	1,164.9	1,877.9	38.3%	56.8%	32.9%	Additional spending expected later in the year for summer programs.
CAPITAL EXPENDITURES (TCA)	19.0	0.0	19.0	0.0%	56.8%	32.9%	
RENTALS	3.50	0.4	3.1	10.4%	0.0%	460.5%	
FEES & CONTRACTUAL SERVICES	673.2	522.2	151.0	77.6%	185.6%	68.5%	
ASSOCIATION MEMBERSHIPS & OTHER COSTS	1,586.3	1,401.9	184.4	88.4%	75.6%	62.0%	
SUB TOTAL	19,905.1	13,348.2	6,556.9	67.1%	75.5%	57.5%	
PROVINCIAL GRANTS OTHER	(798.0)	(638.4)	(159.6)	80.0%	90.0%	90.0%	Math Recovery Plan: School Math Facilitator grant funding flowed based on agreement schedule
REVENUE FROM OTHER SCHOOL BOARDS	(124.0)	(52.2)	(71.9)	42.1%	41.7%	41.6%	Recoverable salary of convenors billed twice a year
FEES & REVENUE FROM OTHER SOURCES	(133.5)	(152.2)	18.8	114.0%	98.0%	79.4%	
TOTAL REVENUE & RECOVERIES	(1,055.5)	(842.8)	(212.7)	79.8%	87.0%	84.8%	
TOTAL COST	18,849.6	12,505.4	6,344.2	66.3%	73.9%	54.3%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2024 (\$000's)
CONTINUING & ADULT EDUCATION - 1325

DESCRIPTION	2023-2024 REV BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS	
				23-24	22-23	21-22		
SALARIES & WAGES	9,526.9	5,668.3	3,858.6	59.5%	52.6%	51.8%	Salary and benefits for summer school staff occur later in the year. Adult night school enrolment higher than expected.	
EMPLOYEE BENEFITS	1,281.2	828.7	452.4	64.7%	58.6%	55.2%		
STAFF DEVELOPMENT	21.7	11.1	10.6	51.2%	26.0%	17.7%		
SUPPLIES & SERVICES	373.0	121.8	251.2	32.7%	35.8%	22.9%		
RENTALS	296.0	226.4	69.6	76.5%	78.2%	72.0%		
FEES & CONTRACTUAL SERVICES	43.1	4.1	39.1	9.5%	4.8%	11.9%		
SUB TOTAL	11,541.9	6,860.5	4,681.5	59.4%	52.6%	51.5%		
PROVINCIAL GRANTS OTHER	(3,089.9)	(1,957.9)	(1,131.9)	63.4%	61.9%	59.8%		Adult Non-Credit Language Program & Literacy & Basic Skills grants, funding flowed based on agreement schedule
FEES & REVENUE FROM OTHER SOURCES	(278.7)	(220.4)	(58.3)	79.1%	112.5%	71.0%		
TOTAL REVENUE & RECOVERIES	(3,368.6)	(2,178.3)	(1,190.3)	64.7%	65.0%	60.7%		
TOTAL COST	8,173.3	4,682.2	3,491.2	57.3%	46.1%	47.2%		



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2024 (\$000's)
HUMAN RESOURCES, PARTNERSHIPS & EQUITY - 1400

DESCRIPTION	2023-2024 REV BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				23-24	22-23	21-22	
SALARIES & WAGES	9,628.7	7,005.1	2,623.6	72.8%	68.9%	70.4%	
EMPLOYEE BENEFITS	2,282.7	1,575.7	707.0	69.0%	68.3%	65.5%	
STAFF DEVELOPMENT	201.7	111.1	90.7	55.1%	20.1%	10.4%	
SUPPLIES & SERVICES	267.9	140.1	127.8	52.3%	54.5%	64.1%	
RENTALS	3.0	0.0	3.0	0.0%	0.0%	0.0%	
FEES & CONTRACTUAL SERVICES	1,148.6	1,326.2	(177.6)	115.5%	126.8%	72.5%	Higher software license related to change in service providers
ASSOCIATION MEMBERSHIPS & OTHER COSTS	9.3	0.0	9.3	0.0%	2.6%	34.2%	
TOTAL COST	13,541.9	10,158.2	3,383.7	75.0%	72.7%	68.0%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2024 (\$000's)
LEADERSHIP, CAPACITY BUILDING, SCHOOL PARTNERSHIPS - 1450

DESCRIPTION	2023-2024 REV BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				23-24	22-23	21-22	
SALARIES & WAGES	1,552.2	1,175.9	376.3	75.8%	83.8%	53.8%	
EMPLOYEE BENEFITS	273.6	191.7	81.9	70.1%	86.2%	67.2%	
STAFF DEVELOPMENT	172.9	101.1	71.8	58.5%	69.8%	21.6%	
SUPPLIES & SERVICES	20.9	62.1	(41.1)	296.3%	88.6%	30.2%	Overspend to be covered by Staff Development budget
FEES & CONTRACTUAL SERVICES	81.0	62.7	18.3	77.4%	42.3%	0.0%	Software fees
ASSOCIATION MEMBERSHIPS & OTHER COSTS	0.5	0.2	0.4	30.0%	0.0%	0.0%	
SUB TOTAL	2,101.1	1,593.7	507.5	75.8%	81.7%	49.2%	
FEES & REVENUE FROM OTHER SOURCES	(2.0)	0.0	(2.0)	0.0%	0.0%	0.0%	
TOTAL COST	2,099.1	1,593.7	505.5	75.9%	81.8%	49.3%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2024 (\$000's)
SAFE & CARING SCHOOLS - 1475

DESCRIPTION	2023-2024 REV BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				23-24	22-23	21-22	
SALARIES & WAGES	3,615.2	2,807.5	807.8	77.7%	73.8%	74.0%	Higher costs related to coverage.
EMPLOYEE BENEFITS	637.1	481.4	155.7	75.6%	74.0%	73.3%	
STAFF DEVELOPMENT	102.3	3.1	99.3	3.0%	31.9%	49.1%	
SUPPLIES & SERVICES	236.3	82.8	153.5	35.0%	81.8%	56.7%	
FEEES & CONTRACTUAL SERVICES	106.7	8.4	98.3	7.9%	191.8%	0.0%	
SUB TOTAL	4,697.7	3,383.2	1,314.5	72.0%	74.6%	73.2%	
FEEES & REVENUE FROM OTHER SOURCES	0.0	(1.7)	1.7	0.0%	0.0%	0.0%	
TOTAL COST	4,697.7	3,381.5	1,316.2	72.0%	74.6%	73.2%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2024 (\$000's)
SPECIAL EDUCATION, SOCIAL EMOTIONAL LEARNING & WELL BEING - 1525

DESCRIPTION	2023-2024 REV BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				23-24	22-23	21-22	
SALARIES & WAGES	13,315.3	9,839.6	3,475.7	73.9%	69.0%	69.3%	
EMPLOYEE BENEFITS	2,433.9	1,783.4	650.5	73.3%	69.8%	69.0%	
STAFF DEVELOPMENT	976.3	218.5	757.8	22.4%	32.5%	126.2%	Spending expected in August
SUPPLIES & SERVICES	3,160.2	2,283.0	877.2	72.2%	60.5%	55.0%	
FEES & CONTRACTUAL SERVICES	428.1	370.7	57.4	86.6%	0.0%	0.0%	
ASSOCIATION MEMBERSHIPS & OTHER COSTS	0.3	0.0	0.3	0.0%	34.9%	32.0%	
TOTAL COST	20,314.1	14,495.3	5,818.8	71.4%	63.8%	64.0%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2024 (\$000's)
FIELD OFFICE SUPPORT SERVICES - 1550

DESCRIPTION	2023-2024 REV BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				23-24	22-23	21-22	
SALARIES & WAGES	5,792.0	4,607.9	1,184.1	79.6%	77.9%	76.9%	Higher costs for sick leave coverage
EMPLOYEE BENEFITS	1,115.6	867.1	248.5	77.7%	78.7%	74.5%	
STAFF DEVELOPMENT	163.5	121.5	42.0	74.3%	88.4%	45.8%	
SUPPLIES & SERVICES	188.2	128.4	59.8	68.2%	61.3%	54.9%	
TOTAL COST	7,259.3	5,725.0	1,534.4	78.9%	77.9%	75.2%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2024 (\$000's)
FACILITIES & ENVIRONMENTAL SUPPORT SERVICES - 1600

DESCRIPTION	2023-2024 REV BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS	
				23-24	22-23	21-22		
SALARIES & WAGES	79,544.7	62,619.4	16,925.3	78.7%	79.3%	79.0%	Higher costs related to overtime for coverage.	
EMPLOYEE BENEFITS	23,030.9	15,759.1	7,271.8	68.4%	71.8%	71.1%		
STAFF DEVELOPMENT	31.6	21.6	10.0	68.5%	38.4%	9.6%		
SUPPLIES & SERVICES	36,182.6	26,595.3	9,587.4	73.5%	72.3%	68.8%		
CAPITAL EXPENDITURES (TCA)	15.0	614.6	(599.6)	4097.2%	35.4%	12.7%		Overspend will be covered from Supplies & Services budget. Expenses related to vehicles and equipment.
RENTALS	8.3	1.0	7.2	12.5%	11.0%	13.9%		
FEES & CONTRACTUAL SERVICES	17,263.5	13,196.5	4,067.0	76.4%	80.8%	71.8%		Some membership payments paid upfront
ASSOCIATION MEMBERSHIPS & OTHER COSTS	22.5	20.8	1.7	92.4%	80.7%	9.2%		
SUB TOTAL	156,099.1	118,828.3	37,270.8	76.1%	76.5%	74.3%		
FEES & REVENUE FORM OTHER SOURCES	(210.0)	(122.1)	(87.9)	58.1%	58.0%	44.0%	Solar energy revenue	
TOTAL COST	155,889.1	118,706.2	37,182.9	76.1%	76.5%	74.3%		



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2024 (\$000's)
CORPORATE SUPPORT SERVICES - 1625

DESCRIPTION	2023-2024 REV BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				23-24	22-23	21-22	
SALARIES & WAGES	2,750.0	2,065.4	684.7	75.1%	72.8%	71.8%	
EMPLOYEE BENEFITS	672.4	480.9	191.5	71.5%	67.9%	67.4%	
STAFF DEVELOPMENT	9.5	0.0	9.5	0.0%	7.9%	3.9%	
SUPPLIES & SERVICES	124.7	61.9	62.8	49.6%	40.2%	14.6%	Includes offsetting printing cost recoveries
RENTALS	246.0	172.5	73.5	70.1%	54.0%	53.0%	
FEES & CONTRACTUAL SERVICES	1,228.1	804.9	423.2	65.5%	74.2%	86.4%	
ASSOCIATION MEMBERSHIPS & OTHER COSTS	4.9	2.7	2.2	56.1%	479.9%	5692.3%	Previous years included COVID-related costs
SUB TOTAL	5,035.7	3,588.3	1,447.4	71.3%	69.9%	73.5%	
FEES & REVENUE FROM OTHER SOURCES	(172.4)	(146.3)	(26.1)	84.9%	57.9%	20.9%	Permit Administration Fee
TOTAL COST	4,863.3	3,442.0	1,421.3	70.8%	70.4%	75.4%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2024 (\$000's)
LEARNING TECHNOLOGY SUPPORT SERVICES - 1650

DESCRIPTION	2023-2024 REV BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				23-24	22-23	21-22	
SALARIES & WAGES	14,609.5	11,146.2	3,463.3	76.3%	70.5%	68.3%	
EMPLOYEE BENEFITS	3,577.9	2,656.2	921.7	74.2%	69.5%	67.3%	
STAFF DEVELOPMENT	115.7	52.9	62.8	45.7%	18.8%	51.6%	
SUPPLIES & SERVICES	5,683.1	3,125.1	2,558.0	55.0%	44.5%	65.1%	
CAPITAL EXPENDITURES (TCA)	125.0	3.8	121.2	3.0%	61.7%	63.7%	
RENTALS	1,449.7	1,152.6	297.1	79.5%	78.5%	73.2%	Broadband network infrastructure
FEES & CONTRACTUAL SERVICES	7,239.2	6,438.6	800.6	88.9%	76.6%	87.8%	Software maintenance fees
ASSOCIATION MEMBERSHIPS & OTHER COSTS	34.8	5.0	29.8	14.3%	470.7%	132.5%	
SUB TOTAL	32,834.9	24,580.3	8,254.6	74.9%	67.6%	73.2%	
FEES & REVENUE FROM OTHER SOURCES	(15.0)	0.0	(15.0)	0.0%	0.0%	0.0%	
TOTAL COST	32,819.9	24,580.3	8,239.6	74.9%	67.7%	73.2%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2024 (\$000's)
TRANSPORTATION SUPPORT SERVICES - 1675

DESCRIPTION	2023-2024 REV BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				23-24	22-23	21-22	
SALARIES & WAGES	1,796.0	1,427.1	369.0	79.5%	62.1%	64.6%	
EMPLOYEE BENEFITS	444.2	337.1	107.1	75.9%	64.6%	68.4%	
STAFF DEVELOPMENT	28.4	1.2	27.2	4.3%	14.6%	12.3%	
SUPPLIES & SERVICES	117.0	58.4	58.6	50.0%	38.6%	54.5%	
RENTALS	39.2	21.6	17.6	55.1%	74.3%	74.3%	
FEEES & CONTRACTUAL SERVICES	57,686.2	50,523.2	7,163.0	87.6%	87.9%	87.3%	Transportation contracts over 10 months
ASSOCIATION MEMBERSHIPS & OTHER COSTS	0.0	1.0	(1.0)	0.0%	0.0%	0.0%	
TOTAL COSTS	60,111.1	52,369.6	7,741.5	87.1%	86.6%	86.1%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2024 (\$000's)
PUBLIC ENGAGEMENT & COMMUNICATIONS - 1700

DESCRIPTION	2023-2024 REV BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				23-24	22-23	21-22	
SALARIES & WAGES	1,217.2	929.9	287.2	76.4%	75.9%	73.5%	
EMPLOYEE BENEFITS	391.1	266.2	124.9	68.1%	71.9%	68.1%	
STAFF DEVELOPMENT	13.4	8.7	4.7	65.0%	66.7%	1.0%	
SUPPLIES & SERVICES	285.1	86.2	198.9	30.2%	39.8%	29.0%	
FEES & CONTRACTUAL SERVICES	91.8	64.7	27.0	70.5%	46.6%	60.8%	
ASSOCIATION MEMBERSHIPS & OTHER COSTS	2.3	0.4	1.8	18.2%	0.0%	0.0%	
SUB TOTAL	2,000.8	1,356.2	644.6	67.8%	69.3%	65.0%	
FEES & REVENUE FROM OTHER SOURCES	(0.3)	(0.1)	(0.2)	30.1%	0.4%	13.0%	
TOTAL COST	2,000.5	1,356.1	644.4	67.8%	70.1%	66.2%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2024 (\$000's)
SCHOOL RENEWAL - 1800

DESCRIPTION	2023-2024 REV BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				23-24	22-23	21-22	
SALARIES & WAGES	1,301.1	806.3	494.8	62.0%	65.3%	62.9%	Vacancies resulting in lower spend Mainly includes School Condition, Renewal and Facility Improvements
EMPLOYEE BENEFITS	289.0	179.6	109.3	62.2%	70.4%	58.2%	
SUPPLIES & SERVICES	115.0	99.1	15.9	86.2%	95.3%	102.2%	
CAPITAL EXPENDITURES (TCA)	64,927.2	43,012.7	21,914.5	66.2%	69.9%	18.1%	
FEES & CONTRACTS	4,200.6	2,310.1	1,890.5	55.0%	52.8%	46.0%	
TOTAL COST	70,832.8	46,407.8	24,425.0	65.5%	68.5%	19.4%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2024 (\$000's)
OPERATIONAL EXP. RELATED TO CAPITAL - 4000

DESCRIPTION	2023-2024 REV BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				23-24	22-23	21-22	
INTEREST CHARGES ON LONG-TERM DEBT	24,142.2	21,900.1	2,242.1	90.7%	98.7%	100.0%	Includes interest cost on OSBFC Debenture and EDC Loan.
RENTALS FACILITY LEASES-INSTRUCTIONAL SPACE	84.3	68.0	16.3	80.7%	80.6%	79.7%	Facility lease - 7700 Hurontario, includes June payment
FEES & CONTRACTUAL SERVICES	770.6	656.8	113.8	85.2%	113.1%	104.4%	
ASSOC. MEMBERSHIPS & OTHER COSTS	1,685.3	2,014.8	(329.5)	119.6%	120.8%	142.8%	Includes EDC study costs of \$163K to be funded by EDC revenue
AMORTIZATION EXPENSE ON TCA	100,708.9	0.0	100,708.9	0.0%	0.0%	0.0%	Calculated at year-end
TOTAL COST	127,391.2	24,639.7	102,751.5	19.3%	22.7%	23.1%	

Appendix 2

OTHER SCHOOL BOARD GRANTS
For the Six Months Ended Feb 2024

Project Description	Total Funds Available	Total Expenses	Net Funds Available	Percentage (%) Spent
Priorities and Partnership Funding (PPF) - Ministry of Education				
Application Based Cricket Program	10,000	232	9,768	2%
Board Math Leads	333,272	269,558	63,714	81%
Common European Frame of Reference (CEFR)-2023	38,852	38,852	-	100%
Common European Frame of Reference (CEFR)-2024	421,753	117,484	304,269	28%
COVID-19 Resilience Infrastructure -Education Related (CVRIS-EDU) Projects	1,345,100	1,345,100	-	100%
De-Streaming Implementation Supports	175,140	173,166	1,974	99%
Digital Math Tool	1,141,611	1,141,238	373	100%
Early Reading Enhancements: Reading Screening Tools	942,170	25,887	916,283	3%
ECE Professional Development	228,297	-	228,297	0%
Educators AQ	46,015	-	46,015	0%
Entrepreneurship Education Pilot Projects	60,000	27,732	32,268	46%
Excellence in Education Administration Fund (EEAF)	26,071	-	26,071	0%
Experiential Learning for Guidance -Teacher Counsellors	153,925	138,335	15,590	90%
Focus on Youth Program	251,965	2,251	249,714	1%
Grade 10 Civics Travel to Legislature	54,742	-	54,742	0%
Graduation Coach Program: Pilot for Black Students 2023-24	229,427	166,819	62,608	73%
Health Resources, Training and Supports	76,139	33,533	42,606	44%
Human Rights and Equity Advisors	340,860	261,198	79,662	77%
Indigenous Language Bundle	2,482	-	2,482	0%
K-12 Cyber Protection Strategy (CPS) 23-24	445,000	466,767	(21,767)	105%
Licenses for Reading Intervention Supports	477,443	12,165	465,278	3%
Math Facilitator Grant	798,000	521,743	276,257	65%
Mental Health Strategy Supports -Emerging Needs	91,463	57,419	34,044	63%
New Teacher Induction Program - Enhancing Teacher Development (NTIP-ETD)	63,664	63,664	-	100%
Professional Assessments and Systematic Evidence -Based Reading Programs 23-24	404,915	124,657	280,258	31%
Reading Intervention	4,445,406	3,214,838	1,230,568	72%
Recognition of Experiential Learning for Credit (RELC) Program Pilot	120,000	2,495	117,505	2%
Removing Barriers for Students with Disabilities	100,000	-	100,000	0%
Retroactive/ Remedy payments	2,847,870	-	2,847,870	0%
School College Work Initiative (SCWI) - Dual Credit	340,000	234,613	105,387	69%
Skilled Trades Bursary Program	29,000	22,000	7,000	76%
Staffing to Support De-Streaming	7,239,028	4,653,926	2,585,101	64%
Subsidies for AQ in Math	299,000	66,887	232,113	22%
Summer learning for Students with Special Education Needs 23-24	402,406	-	402,406	0%
Summer Mental Health Supports 23-24	672,068	-	672,068	0%
Transportation Supports for Children and Youth in Care (CYIC)	173,000	78,667	94,333	45%
Total Ministry of Education	24,998,591	13,433,737	11,564,854	54%
Other Ministries and Government Reporting Entities				
Ontario Youth Apprenticeship Program (OYAP)	406,643	237,301	169,342	58%
Total Other Ministries and Government Reporting Entities	406,643	237,301	169,342	58%
Federal Programs				
Asylum Claimant Funding (ESL/FSL training)	698,134	194,750	503,384	28%
Commemorating the History and Legacy of Residential Schools project	7,203	2,159	5,044	30%
Jordan's Principle (Bristol)	50,000	42,313	7,687	85%
Jordan's Principle (Fernforest)	52,297	36,896	15,400	71%
Jordan's Principle (Fernforest2)	52,297	10,053	42,244	19%
Language Instructions for Newcomers to Canada (LINC) 23-24	474,444	474,362	81	100%
Language Instructions for Newcomers to Canada (LINC) 24-25	351,601	143,451	208,150	41%
We Welcome The World Centers 23-24	1,255,064	1,255,064	-	100%
We Welcome The World Centers 24-25	1,138,333	330,428	807,905	29%
Total Federal Programs	4,079,372	2,489,477	1,589,896	61%
Third Party Grants				
Bramalea Truck & Coach	13,988	360	13,627	3%
Brian Fleming Playground project donation	7,195	-	7,195	0%
Building Safer Communities Project	40,000	1,680	38,320	4%
Capacity building to support FSL teachers	30,000	18,772	11,228	63%
CODE-Support English Language Learners	6,916	547	6,369	8%
Eco Schools	32,596	33,375	(779)	102%
eSTIM resources	5,000	-	5,000	0%
High Risk Youth Program/Shania Kids Can	14,540	8,297	6,242	57%
School Green	18,457	961	17,496	5%
Total Third Party Grants	168,691	63,992	104,698	38%
Fund 1 - Special Grants				
ANC - Language Training Program (ESL)	2,260,714	1,674,212	586,502	74%
Literacy & Basic Skills (LBS) 23-24	458,081	458,081	-	100%
Literacy & Basic Skills (LBS) 24-25	351,616	171,093	180,523	49%
Roy McMurtry Youth Centre 23 24	230,783	196,519	34,264	85%
Total Board Administered Funds	3,301,194	2,499,906	801,288	76%
Grand Total	32,954,491	18,724,412	14,230,079	57%

Notice of Proposed Amendment to PDSB Procedure By-law

Submitted by: Chair David Green

WHEREAS the Ministry of Education has moved forward with amendments to O. Reg. 463/97: Electronic Meetings and Meeting Attendance to promote and enhance accountability and transparency and fairness by adding new exceptions to the in-person presence requirement that applies to trustees;

WHEREAS the new exceptions to the physical presence came into effect on July 29, 2024;

THEREFORE BE IT RESOLVED that notice is hereby provided that an amendment to the Procedure By-law will be brought to the Board of Trustees for consideration at the September 25, 2024 Board Meeting:

That the following amendment be made to the Procedure By-law:

5.12 Electronic Participation

5.12.1 Except as provided below, PDSB will provide an opportunity to Members, Student Trustees, and Community Committee Members when requested by any one of them to participate electronically in any Board and Committee Meetings in accordance with the provisions of the Act and, in particular, Ontario Regulation 463/97 – Electronic Meetings. The electronic means shall be provided in such a way that the rules governing conflict of interest of Members, Student Trustees, and Community are complied with as well as closed session confidentiality and security can be maintained.

- (a) If a member of the board proposes to participate in a meeting described in Ontario Regulation 463/97 subsection (1) by electronic means, the member shall submit a request in writing and the reasons for the request to the Chair of the Board before the meeting begins.
- (b) The chair, vice-chair or other member, as applicable, may approve a request if they are satisfied that one or more of the following circumstances exist:
 - 1. The member's primary place of residence within the area of jurisdiction of the board is located 125 kilometres or more from the meeting location.
 - 2. Weather conditions do not allow the member to travel to the meeting location safely.

3. The member cannot be physically present at a meeting due to health-related issues.
4. The member has a disability that makes it challenging to be physically present at a meeting.
5. The member cannot be physically present due to family responsibilities in respect of,
 - i. the member's spouse,
 - ii. a parent, step-parent or foster parent of the member or the member's spouse,
 - iii. a child, step-child, foster child, or child who is under legal guardianship of the member or the member's spouse,
 - iv. a relative of the member who is dependent on the member for care or assistance, or
 - v. a person who is dependent on the member for care or assistance and who considers the member to be like a family member. O. Reg. 313/24, s. 4.
6. The member cannot be physically present due to extenuating circumstances in respect of,
 - i. travel difficulties,
 - ii. work related obligations,
 - iii. other significant personal matters.