



AGENDA

Board Meeting

Wednesday, August 27, 2025

7:00 p.m. – Open Session

Hybrid Meeting

MS Teams and Board Room, Central Board Office

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.

AGENDA

Open Session

Wednesday, August 27, 2025

- 1. Call to Order**
- 2. Motion to Convene in Closed Session – 6:30 p.m.**
- 3. National Anthem and Acknowledgement of Traditional Lands – 7:00 p.m.**
- 4. Approval of Agenda**
- 5. Declaration of Conflict of Interest**
- 6. Staff Recognition**
 - 6.1 Retirements
- 7. Board Chair's Announcements**
- 8. Director's Report**
- 9. Reports from Trustees Appointed to External Organizations**
- 10. Approval of Minutes from Previous Board and Special Board Meetings**
 - 10.1 Minutes – Board Meeting – July 2, 2025
- 11. Committee Minutes for Receipt and Motions for Consideration**
- 12. Staff Reports**
 - 12.1 Third Quarter Financial Reports as at 31 May 2025 (for information) -
presented by Jaspal Gill/Tania Alatishe-Charles
- 13. Communications**
- 14. Trustee Motions/Motions for Consideration**
 - 14.1 Overnight Accommodation – *presented by Will Davies*
 - 14.2 Temperature Threshold for Heat – *presented by Jill Promoli*

AGENDA

- 15. Notice of Motion**
- 16. Adoption of the Closed Session Report**
- 17. PDSB Success Stories**
- 18. Adjournment**

6.1

Board Meeting, August 27, 2025

Retirements

Strategic Alignment:

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

Report Type:

For Information

<i>Prepared by:</i>	Masuma Khangura, Executive Officer, Human Resources, Partnerships and Equity
<i>Submitted by:</i>	Rashmi Swarup, Director of Education

Overview

Objective:

To recognize retiring Peel District School Board staff.

Context:

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

Appendices

Appendix 1 – Retirements

PEEL DISTRICT SCHOOL BOARD

Regular Meeting of the Board

August 27, 2025

RETIREMENTS

BISKUPSKI, Elizabeth
Head Custodian
Effective: July 31, 2025

BYER, Maxine
Educational Assistant
Effective: August 31, 2025

CILLIS, Sandra
Head Custodian
Effective: August 28, 2025

DIMECH, Marian
Educational Assistant
Effective: August 31, 2025

GILL, Fred
School Attendant
Effective: August 22, 2025

GILLAM, Brian
Library and Information Technician
Effective: June 30, 2025

GRASSA, Teresa
School Attendant
Effective: July 31, 2025

HENRIQUES, Carol
Classroom Teacher
Effective: July 31, 2025

HOBBS, Brian
Executive Officer, Peel Learning Foundation
Effective: October 31, 2025

RETIREMENTS

HULL, Catherine
Office Assistant
Effective: August 22, 2025

JOHNSTON, Tim
Classroom Teacher
Effective: September 30, 2025

JUDD, Pamela
Classroom Teacher
Effective: October 31, 2025

KINOSHITA, Mary
Office Manager
Effective: August 31, 2025

LEE, Marilyn
Classroom Teacher
Effective: September 01, 2025

LUCIC, Amanda
Classroom Teacher
Effective: September 26, 2025

MACK, Kim
Educational Assistant
Effective: August 31, 2025

MELO, Carlos
Custodian
Effective: July 31, 2025

NOORO, Esha
School Attendant
Effective: August 31, 2025

RETIREMENTS

PATEL, Sheil
Classroom Teacher
Effective: August 31, 2025

PINKNEY, James
Educational Assistant
Effective: August 31, 2025

RAHILLY, Heather
Classroom Teacher
Effective: August 31, 2025

REFLING, Deanna
Library and Information Technician
Effective: August 22, 2025

SCHLEGL, Frances
Educational Assistant
Effective: August 31, 2025

SONG, Henry
Classroom Teacher
Effective: July 31, 2025

YORRICK, Claire
Elementary Principal
Effective: August 31, 2025

Retirements as of August 27, 2025 Board Meeting

[illegible]

PEEL DISTRICT SCHOOL BOARD

Minutes of a Board Meeting of the Peel District School Board, held on Wednesday, July 2, 2025, at 19:00 hours. The hybrid meeting was held in the Board Room, H. J. A. Brown Education Centre, 5650 Hurontario Street, Mississauga, Ontario, and by electronic means.

Members present:

David Green, Chair
Satpaul Singh Johal, Vice-Chair
Lucas Alves (19:19 hours) (electronic)
Karla Bailey
Susan Benjamin
Stan Cameron

LeeAnn Cole
Will Davies
Brad MacDonald
Kathy McDonald
Jill Promoli

Member absent:

Jeffrey Clark

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
Tania Alatishe-Charles, Controller, Finance Support Services
Alvin Au, Superintendent of Education
Craig Caslick, Superintendent of Education
Lara Chebaro, Superintendent, Curriculum and School Improvement
Donna Ford, Superintendent of Education
Atheia Grant, Superintendent of Equity, Indigenous Education and Community Engagement
Lisa Leoni, Superintendent, Leadership Development and School Partnerships
Mark Marshall, Acting Chief Information Officer, Learning Technology Support Services
Claudine Scuccato, Superintendent Special Education
Michelle Stubbings, Superintendent, Safe and Caring Schools
Mathew Thomas, Controller, Planning and Accommodation Support Services
Thomas Tsung, Controller, Facilities and Environmental Support Services
Jasmine Vorkapic, Governance Officer
Kervin White, Superintendent of Education

Lorelei Fernandes, Board Reporter

1. Call to Order

Chair David Green called the meeting to order at 19:00 hours.

2. Acknowledgement of Traditional Lands and National Anthem

A video recital of the Acknowledgement of Traditional Lands and the National Anthem was viewed.

3. Approval of Agenda

Resolution No. 25-163 moved by Brad MacDonald
seconded by Stan Cameron

Resolved, that the agenda be approved.

..... carried

4. Declaration of Conflict of Interest

There were no declarations of conflict of interest.

5. Staff Recognition: Retirements

Vice-Chair, Satpaul Singh Johal, acknowledged the hard work and dedication of retiring staff. He wished them well in their retirement.

Resolution No. 25-164 moved by Jill Promoli
seconded by Karla Bailey

Resolved, that the following retirements be received:

Lee Alt
Mandy Carbajal Gutierrez
Kevin Corcoran
Malcolm DeLima
Dawn Ellis
Karen Fournier
Zofia Gawron
Sue Giovannetti

Barbara Gordon
Kimberley Henderson
Evelyn Ireland
Susan Laroche
Frances Lorenzo
Dusica Maricic
Linda Martin
Jocelyn Maydan

Susmita Podder
Jane Roberts
Maria Silva
Lilly Supaul
Jeremy Watson
Dana Wilson

..... carried

6. Minutes of the Board Meeting, June 18, 2025

Resolution No. 25-165 moved by Kathy McDonald
seconded by LeeAnn Cole

Resolved, that the Minutes of the Board Meeting, held June 18, 2025, be approved.

..... carried

7. Minutes of the Audit Committee Meeting, June 5, 2025

Resolution No. 25-166 moved by Will Davies
seconded by Satpaul Singh Johal

Resolved, that the Minutes of the Audit Committee Meeting, held June 5, 2025, be received.

..... carried

8. Minutes of the Governance and Policy Committee Meeting, June 11, 2025

Resolution No. 25-167 moved by Brad MacDonald
seconded by Will Davies

Resolved, that the Minutes of the Governance and Policy Committee Meeting, held June 11, 2025, be received.

..... carried

9. Motions for Consideration: Special Education Advisory Committee Meeting, June 17, 2025

The following recommendations arising from a meeting of the Special Education Advisory Committee, held June 17, 2025, are for approval:

1. Special Education Plan Amendment 2025

Resolution No. 25-168 moved by Susan Benjamin
seconded by Jill Promoli

Resolved, that the Special Education Plan Amendment 2025 be received, and that the Special Education Plan and Amendment be approved. (Appendix I as attached to the Minutes)

..... carried

2. Feasibility of Reserved Pathways for Students with Exceptionalities into Regional Learning Choices Programs

Resolution No. 25-169 moved by Susan Benjamin
seconded by Karla Bailey

Whereas, Regional Learning Choices Programs (RLCPs) at the Peel District School Board offer specialized academic pathways through an application and/or exam-based process;

And whereas, anecdotal information indicates that approximately 200 students with learning exceptionalities apply to RLCPs each year, with limited data on how many meet entry thresholds and/or gain admission;

9. Motions for Consideration: Special Education Advisory Committee Meeting, June 17, 2025 (Continued)

2. Feasibility of Reserved Pathways for Students with Exceptionalities into Regional Learning Choices Programs (Cont'd)

And whereas, the Board currently reserves a percentage of RLCP seats for students who self-identify as African, Black, Afro-Caribbean, First Nations, Inuit and Métis students through a graded entry program;

Therefore, be it resolved that, staff be directed to prepare a report that includes:

1. The number of students with identified learning exceptionalities who have applied to RLCPs over the past 4 Years and/or gained entry into the program;
2. The proportion of those applicants who met eligibility thresholds and/or were offered admission;
3. An analysis of the feasibility and potential impacts, logistical, legal, and equity-related, of reserving a percentage of RLCP seats for students with exceptionalities who meet admission criteria;
4. A comparison of the current admission structure for equity-deserving groups and how a similar model could be reasonably adapted for students with exceptionalities;
5. Recommendations on next steps to ensure equitable access for students with learning exceptionalities to RLCPs, aligned with the board's equity and inclusion goals.

.....

Responding to a question from a trustee, the administration clarified that if the number of students with exceptionalities is small, the data cannot be reported. It was noted that from a preliminary review of the data, no disproportionalities are evident between students with IEPs and other students that apply to Regional Learning Choices Programs.

.....

Resolution No. 25-169

..... carried

10. Ontario Public School Board Association - OPSBA Membership Fees

Chief Operating Officer and Associate Director of Operations and Equity of Access, Jaspal Gill, stated that OPSBA currently represents all 31 English public school boards and 10 school authorities in Ontario. The membership fee for the 2025-2026 school year will be \$262,067 plus HST. Jaspal Gill described the financial and other benefits of being an OPSBA member, which have resulted in significant savings to Peel DSB. Controller of Finance Support Services, Tania Alatishe-Charles, advised that OPSBA is the largest stakeholder voice in Ontario public education. She described OPSBA's five major roles, political and legislative advocacy, financial negotiation, collective bargaining, professional development, and inclusion, advocacy and support networks and provided examples of OPSBA work which supports school boards.

10. Ontario Public School Board Association - OPSBA Membership Fees (Continued)

Tania Alatishe-Charles highlighted some of the supports and member benefits: submission to the Ministry of Education on Core Education funding consultation; reporting on concerns regarding gaps in per student and special education funding; negotiation on bulk copyright tariff agreements for significant savings to school boards. She noted that OPSBA represents all 72 Ontario school boards on the School Energy coalition and advocates provincially for energy regulators, which has resulted in savings of \$702,000 for Peel DSB. In addition, in collective bargaining support, OPSBA has the role of the employer negotiating for English public district school boards on central issues, and provides free professional development, daily media scans and provincial updates to trustees. Controller Alatishe-Charles advised that OPSBA's focus on inclusion, advocacy, and support networks through the Indigenous Trustee Council, Black Trustee Caucus, and Policy and Program Work, helps shape legislation and education policy. Trustees spoke in favour of OPSBA and the benefits of being a member.

Resolution No. 25-170

moved by Jill Promoli
seconded by Karla Bailey

Resolved, that the Ontario Public School Boards Association (OPSBA) membership for the 2025-2026 school year, be approved.

..... carried

11. Budget Overview

Chief Operating Officer and Associate Director of Operations and Equity of Access, Jaspal Gill, acknowledged the commitment and leadership of the senior team in developing the proposed 2025-2026 Budget. He thanked Controller of Finance Support Services, Tania Alatishe-Charles, and Finance department staff for their outstanding work on the development of the budget. Jaspal Gill described the budget process with input from the Budget Development Committee and several stakeholders. He noted an increase of 3.3% in Core Education Funding from last year, for all school boards, amounting to approximately \$953.5 million. Changes to funding include: salary benchmarks and funding updates to align with collective agreements; 5-year phase-in of Statistics Canada Census data update; additional \$4.2 million in student transportation based on recent routing simulations; a 2% cost update as assistance for increase in commodity prices; administration expenses will be limited and require accountability and compliance measures.

Jaspal Gill stated that enrolment is a key driver for staffing, determining accommodation needs, and most of the Ministry funding is based on Average Daily Enrolment (ADE). He reviewed enrolment trends over the last 10 years and noted that enrolment projections indicate a decline of 1384 elementary and 427 secondary students, representing an overall decline of 0.65% over last year and 6.86% since the 2019-2020 school year. He commented on the challenges of declining enrolment coupled with increased support for vulnerable students and those with exceptionalities, lack of funds to meet the rising costs of special education, statutory benefits, sector-wide absenteeism, and inflationary costs.

11. Budget Overview (Continued)

Associate Director Gill advised that a majority of the proposed budget is focused on classroom learning resources, and priorities such as special needs, Indigenous education and student safety and well-being. Enhancements for 2025-2026 include direct classroom supports, such as, additional staffing positions to support students with special needs, Instructional Coaches, pathways transitions, dual-career program, travel assistants, and casual staff. Details were provided on funding for Leading Education Innovation Projects (LEIP), Skills Competition, EcoSchools program and Climate Action Plan, software application to support staff well-being, price escalation of supplies and gasoline, technology upgrade of Human Resources Information system (HRIS), increasing cloud services and expansion of IT solution license agreements, and student transportation cost increases.

The 5-year Special Education funding shortfall was reviewed, indicating that funding has increased by 11.3%, while simultaneously expenses have increased by 19.1%, resulting in a shortfall of approximately \$46.4 million for the upcoming school year. Associate Director Gill reviewed the operating expenditure and the breakdown of staffing and non-staffing costs. Reviewing the comparison of per pupil funding by large urban boards, Jaspal Gill commented that Peel DSB's projected per pupil amount of \$14,071 falls in the middle of funding of other large boards in Ontario. A trustee thanked Associate Director Gill and the staff for the work done and commented on the funding shortfall.

Resolution No. 25-171

moved by Brad MacDonald
seconded by Will Davies

That, the report on the Budget Overview re 2025-2026 Budget, be received.

..... carried

12. 2025-2026 Budget – Chair's Remarks

Chair of the Board, David Green, thanked Associate Director Gill, Finance Controller Alatishe-Charles, and staff who worked on the budget. He stated that the budget reflects continuing commitment to equitable student success and responsible stewardship of public funds. He expressed appreciation for the Ministry's improvement in funding allocation to address key priorities and noted that there are still significant areas, such as special education, shortage of qualified French teachers, and school infrastructure, which impact program delivery and need to be addressed. He spoke about the importance of innovation, technology, and specialist high skills programs, to provide students with skills needed to thrive in a changing world.

David Green stated that despite challenges, the Board is presenting a balanced budget that aligns with the Multi-Year Strategic Plan, reflects fiscal responsibility and focuses on student achievement and well-being. He acknowledged the input of federations, partners, community stakeholders and families who have voiced their opinions and helped shape priorities to present the budget. Recognizing the work of the Director of Education, Associate Directors, trustees, and staff, Chair Green voiced Peel DSB's commitment of working collaboratively with stakeholders and the government to ensure that Peel students learn, grow, and succeed in a safe, inclusive, and inspiring environment.

12. 2025-2026 Budget – Chair’s Remarks (Continued)

The Chair's Remarks are attached as APPENDIX I.

Resolution No. 25-172

moved by Stan Cameron
seconded by Satpaul Singh Johal

That, the Chair's Remarks re 2025-2026 Budget, be received.

..... carried

13. 2025-2026 Budget – Director's Remarks

Director of Education, Rashmi Swarup, presented the 2025-2026 Peel DSB proposed balanced budget totalling \$2,243,509,594. She expressed the Board's commitment to the Multi-Year Strategic Plan to support long-germ goals and prepare students for the future with essential skills and knowledge for academic success and well-being. Director Swarup commented on the challenges due to declining enrolment in Peel over the past five years, outdated Core Education funding formulas and inflationary costs, while simultaneously facing the increasing needs of marginalized and vulnerable students as well as ensuring that students have access to support, and opportunities to thrive. She described the inclusive budget development and consultation process and expressed appreciation for the contributions of stakeholders. Director Swarup extended her gratitude to the senior team, trustees, staff, and community for their input, and commended Finance Support Services staff for their hard work and collaboration in preparing the budget.

The Director's report is attached as APPENDIX II.

Resolution No. 25-173

moved by Stan Cameron
seconded by Satpaul Singh Johal

That, the Director's Remarks re 2025-2026 Budget, be received.

..... carried

14. Budget Motions

Resolution No. 25-174

moved by Brad MacDonald
seconded by Karla Bailey

Resolved:

1. That, the total consolidated Operating Expense Budget for 2025-2026 of \$2,243,509,594 be approved, and
2. That, the total Capital Budget for 2025-2026 of \$96,980,506 be approved.

.....

14. Budget Motions (Continued)

A trustee expressed his appreciation for the remarkable work done on the Budget.

A trustee spoke about fiscal responsibility while focussing on student achievement and indicated that she did not support the proposed budget. The trustee commented on expenditures for legal fees and absenteeism, cuts to custodial staff, the Board's cost savings measures, increases in Central Board Office staffing, size of the senior management team, diversity, equity, human rights, and anti-Black racism. The trustee expressed her belief that the budget does not address inefficiencies, unfair processes and protocols that are cost prohibitive.

Another trustee spoke in favour of the budget and thanked staff for their work.

.....

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

Yeas	Nays	Abstentions
Trustees Davies, Johal, MacDonald, Promoli, Green, Cole, Alves, Bailey, Benjamin, Cameron.	Trustee McDonald	
	 carried (10-1-0)

15. Notices of Motion

(i) Overnight Accommodation

The following Notice of Motion was submitted by Trustee Will Davies:

Whereas the Trustees of this board wish to show leadership in reducing costs outside the classroom; and

Whereas the possibility exists that a Trustee could be elected that falls just inside this proximity;

Therefore, be it resolved that no Trustee shall accept overnight accommodation if the venue falls within 75 Kilometers of the Central Board Office.

.....

15. Notices of Motion (Continued)

(ii) Temperature Threshold for Extreme Heat Days

The following Notice of Motion was submitted by Trustee Jill Promoli:

Whereas protocols are established to respond to extreme cold days with school closures for the safety of staff and students;

Whereas extreme heat is recognized as a risk to health, and a particular risk to health for young children, seniors, and anyone who may have an underlying health concern;

Whereas the Ontario Ministry of Labour recognizes 27 degrees Celsius as a maximum acceptable indoor temperature for construction workers;

Whereas many PDSB classrooms are without air conditioning or measures to significantly bring down the temperature to a level that may be considered manageable;

Whereas PDSB's ability to adjust to the challenges of extreme heat within schools may be limited by existing infrastructure and available resources; and

Whereas changes in climate patterns have resulted in an increase in high heat days during the school year in the years since many schools were built;

Therefore, be it resolved that the Peel District School Board work with Peel Public Health to establish an upper temperature threshold for extreme heat days, and a plan for these days for the safety and well-being of our staff and students.

16. Adjournment

Resolution No. 25-175

moved by Will Davies
seconded by Stan Cameron

Resolved, that the meeting adjourned (20:05 hours).

..... carried

..... Chair Secretary

PDSB 2025-2026 Budget Remarks for Chair Green

Good evening, trustees, staff, families, and members of the Peel community,

It is my honor to present the 2025—2026 budget on behalf of the Peel District School Board. This budget reflects our continued commitment to equity, student success, and responsible stewardship of public funds.

I want to begin by thanking the Ministry of Education for the improvements we have seen in funding allocations this year. These steps forward are appreciated and have helped us address some key priorities. However, there are still significant gaps that must be addressed, particularly in areas such as:

- Special Education, where students require timely assessments and individualized support.
- Qualified French-language educators, where shortages continue to impact program delivery.
- School infrastructure, especially the lack of air conditioning in many elementary schools, which affects the learning environment during warmer months.
- Innovation and technology, ensuring students have access to modern tools and digital learning environments.
- Specialist High Skills Major (SHSM) programs, which prepare students for real-world careers in sectors like health care, business, and skilled trades.
- STEM and future-focused learning, equipping students with the skills they need to thrive in a rapidly changing world.

Despite these challenges, it is important to note that today we are presenting a balanced budget, one that reflects both fiscal responsibility and our unwavering focus on student achievement and well-being. This budget also reflects the valuable input of our federal partners, community stakeholders, and families, whose voices have helped shape our priorities.

Special thanks to the Director, Associate Director Gill and his staff. Trustees who have spent countless hours ensuring that a balanced budget is achieved. To each and every one who worked so hard to share ideas and input, thank you once again.

We remain committed to working collaboratively with our staff, families, and government partners, to ensure every student in Peel can learn, grow, and succeed in a safe, inclusive, and inspiring environment.

Thank you to our Finance team, educators, and community members for your continued dedication and collaboration. Together, we will continue building a stronger, more equitable public education system.

July 2, 2025

I am pleased to present the Peel District School Board's proposed balanced budget of \$2,243,509,594 for the 2025-2026 fiscal year. Aligned with the Board's Multi-Year Strategic Plan (MYSP), this budget ensures that our financial decisions support long-term goals and strategic priorities. It underscores our unwavering commitment to preparing students for a dynamic future by equipping them with the essential skills and knowledge for their well-being and academic success.

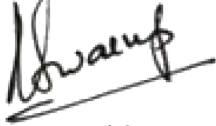
This year's budget process was particularly challenging, as the board faces its sixth consecutive year of declining enrolment alongside increasing support needs of our marginalized and vulnerable students. At the same time, Core Education funding formulas have not kept pace with the rising costs associated with special education, statutory benefits, sector-wide absenteeism and the rising cost of inflation impacting non-salary costs. In areas where there were significant Core Education funding changes, most are directly linked to staffing obligations related to the collective agreements with little new money for programs and local priorities. Compounding these challenges was the requirement to balance the budget without relying on reserve funds. Despite these financial pressures, our unwavering commitment to equity and inclusion has guided our decisions. Every choice was made with the goal of ensuring our students have access to the support and opportunities they need to thrive.

Our budget development process was thorough and inclusive. We worked closely with employee group leaders, trustees, and the senior leadership team to gather key insights and ensure strategic alignment. We also invited input from parents, guardians, students, school council members, and community stakeholders through an online survey, while offering opportunities for public delegations through the Budget Development and Physical Planning, Finance, and Building Committees. These contributions were vital in shaping a budget that reflects the diverse voices of our community.

Despite financial pressures, our priorities were clear: support our most vulnerable students, advance equity and inclusion, maintain high standards for academic achievement, foster positive and safe learning environments, and address cost pressures driven by inflation. Guided by our consultation process, the 2025–2026 budget includes targeted investments outlined in detail on page 10 of this budget book. This budget reflects our continued focus on fiscal responsibility while maintaining our commitment to student success and classroom excellence.

I extend my sincere gratitude to our senior leadership team, trustees, and the Finance Support Services Team for their hard work and collaboration in preparing the budget. I also thank the parents, staff, and community members who provided thoughtful feedback during this process. Your voices help ensure that we remain responsive, transparent, and student-focused.

Sincerely,

A handwritten signature in black ink, appearing to read 'Rashmi Swarup', with a horizontal line drawn underneath it.

Rashmi Swarup
Director of Education

12.1

Board Meeting – August 27, 2025

Third Quarter Financial Reports as at May 31, 2025

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, 2025, versus the 2024-25 revised budget submission to the Ministry of Education.

The Other School Board Grants and Expenses report as at May 31, 2025, attached as Appendix 2, details the Ministry Grant allocations outside of the Core Education Grants, as well as funding for federal and other third-party programs.

At the end of the third quarter, the Board's overall operating expenditures rates are above those of previous years but in line with the benchmark of 75%. In most areas, expenditures are trending close to expectations for this point of the year based on normal school board spending patterns. Cost pressures due to absenteeism and higher costs in transportation can be seen in the school and transportation budgets. Although these areas are expected to end the year over budget, most costs have already been captured, as only one in-school month remains within the fourth quarter. For other areas, it is expected that they will end the year within budget, with the greatest expenditure occurring in facilities and school renewal, as these areas ramp up school maintenance and renewal projects during the summer months.

Appendices

Appendix 1 – Q3 Operating Expenditure Statements

Appendix 2 – Q3 Other School Board Grants and Expenses



**MONTHLY
OPERATING EXPENDITURE STATEMENTS**

May 31, 2025



PEEL DISTRICT SCHOOL BOARD
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As at May 31, 2025 (\$000's)

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PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2025 (\$000's)

DESCRIPTION	2024-2025 REVISED BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% BUDGET INCURRED		
				24-25	23-24	22-23
REGIONAL & SCHOOL BUDGETS	1,621,460.4	1,286,835.1	334,625.3	79.4%	79.7%	76.7%
DIRECTOR OF EDUCATION	4,095.8	3,124.5	971.3	76.3%	73.2%	72.8%
LEGAL AND GOVERNANCE SUPPORT SERVICES	4,041.6	2,800.5	1,241.1	69.3%	75.1%	70.4%
CENTRAL ORGANIZATIONAL EXPENSES	15,859.6	9,046.3	6,813.3	57.0%	32.6%	33.0%
FINANCE SUPPORT SERVICES	8,406.6	6,154.5	2,252.2	73.2%	70.4%	70.7%
INNOVATION & INTERNATIONAL PROGRAMS	6,893.5	5,231.1	1,662.3	75.9%	62.7%	65.1%
PLANNING & ACCOMMODATION SUPPORT SERVICES	1,499.9	1,071.0	428.9	71.4%	62.1%	58.5%
EQUITY, INDIGENOUS EDUCATION, SCHOOL ENGAGEMENT, AND CURRICULUM & SCHOOL IMPROVEMENT	11,723.2	6,052.9	5,670.3	51.6%	39.8%	50.5%
CONTINUING & ADULT EDUCATION	20,325.4	12,464.7	7,860.7	61.3%	69.8%	73.9%
HUMAN RESOURCES, PARTNERSHIPS & EQUITY	9,718.4	5,073.9	4,644.5	52.2%	51.8%	46.1%
LEADERSHIP, CAPACITY BUILDING AND SCHOOL PARTNERSHIPS	15,481.5	10,823.3	4,658.2	69.9%	75.0%	72.7%
SAFETY AND WELL-BEING	2,105.4	1,565.8	539.5	74.4%	76.1%	81.8%
SPECIAL EDUCATION, SOCIAL EMOTIONAL LEARNING & WELL BEING	12,498.2	9,194.8	3,303.4	73.6%	71.8%	74.6%
FIELD OFFICE SUPPORT SERVICES	21,363.6	13,309.6	8,054.0	62.3%	71.3%	63.8%
FACILITIES & ENVIRONMENTAL SUPPORT SERVICES	7,605.8	5,969.1	1,636.7	78.5%	79.0%	77.9%
LEARNING TECHNOLOGY SUPPORT SERVICES	160,633.5	122,921.3	37,712.2	76.5%	76.0%	76.5%
TRANSPORTATION SUPPORT SERVICES	31,999.2	24,410.4	7,588.8	76.3%	74.9%	67.7%
PUBLIC ENGAGEMENT & COMMUNICATIONS	66,633.3	60,301.7	6,331.6	90.5%	87.1%	86.6%
TOTAL OPERATING COSTS	2,024,282.8	1,587,523.4	436,759.4	78.4%	71.3%	67.5%
SCHOOL RENEWAL	161,652.9	49,047.6	112,605.3	30.3%	23.5%	26.0%
OPERATIONAL EXPENSES RELATED TO CAPITAL	132,992.8	98,538.8	34,454.0	74.1%	15.4%	22.6%
SUB TOTAL	294,645.7	147,586.4	147,059.3	50.1%	21.0%	23.5%
TOTAL COST	2,318,928.5	1,735,109.8	583,818.7	74.8%	64.6%	61.6%



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2025 (\$000's)
 REGIONAL & SCHOOL BUDGETS - 200 - 1000

DESCRIPTION	REVISED BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				24-25	23-24	22-23	
SALARIES & WAGES	1,388,764.3	1,105,404.9	283,359.4	79.6%	79.6%	76.9%	STPDL fully expensed at beginning of year
EMPLOYEE BENEFITS	206,840.4	160,049.8	46,790.5	77.4%	79.0%	74.8%	
STAFF DEVELOPMENT	2,530.8	2,132.9	397.9	84.3%	96.1%	97.3%	
SUPPLIES & SERVICES	20,457.2	16,739.1	3,718.1	81.8%	83.6%	76.6%	
CAPITAL EXPENDITURES (TCA)	3,383.7	2,959.8	423.8	87.5%	91.4%	83.4%	
FEES & CONTRACTUAL SERVICES	1,180.1	775.0	405.1	65.7%	62.9%	77.2%	
ASSOCIATION MEMBERSHIPS & OTHER COSTS	3,787.6	2,431.7	1,355.9	64.2%	81.8%	53.6%	
SUB TOTAL	1,626,944.0	1,290,493.3	336,450.7	79.3%	79.7%	76.7%	
FEES & REV FROM OTHER SOURCES	(5,483.6)	(3,658.2)	(1,825.4)	66.7%	68.0%	49.4%	
TOTAL COST	1,621,460.4	1,286,835.1	334,625.3	79.4%	79.7%	76.7%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2025 (\$000's)
 DIRECTOR'S OFFICE - 1100

DESCRIPTION	REVISED BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				24-25	23-24	22-23	
SALARIES & WAGES	3,376.4	2,632.8	743.6	78.0%	74.6%	73.3%	funding flowed based on agreement schedule.
EMPLOYEE BENEFITS	580.7	482.3	98.4	83.1%	72.3%	69.7%	
STAFF DEVELOPMENT	117.4	106.4	11.1	90.6%	72.1%	84.3%	
SUPPLIES & SERVICES	156.9	39.4	117.5	25.1%	52.0%	89.4%	
RENTALS	40.0	37.5	2.5	93.7%	83.1%	77.2%	
FEES & CONTRACTUAL SERVICES	152.3	86.2	66.1	56.6%	101.1%	51.7%	
ASSOCIATION MEMBERSHIPS & OTHER COSTS	12.9	12.6	0.3	97.3%	77.9%	96.1%	
SUB TOTAL	4,436.7	3,397.2	1,039.5	76.6%	73.9%	73.6%	
PROVINCIAL GRANTS OTHER	(340.9)	(272.7)	(68.2)	80.0%	80.0%	80.0%	
TOTAL COST	4,095.8	3,124.5	971.3	76.3%	73.2%	72.8%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2025 (\$000's)
LEGAL AND GOVERNANCE SUPPORT SERVICES - 1125

DESCRIPTION	REVISED BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				24-25	23-24	22-23	
SALARIES & WAGES	1,459.4	1,144.7	314.7	78.4%	72.7%	74.9%	
EMPLOYEE BENEFITS	270.3	226.9	43.4	83.9%	72.1%	78.2%	
STAFF DEVELOPMENT	70.5	34.7	35.8	49.3%	54.3%	25.8%	
SUPPLIES & SERVICES	252.5	62.8	189.7	24.9%	27.8%	26.5%	
FEES & CONTRACTUAL SERVICES	1,644.9	1,072.3	572.6	65.2%	84.7%	67.4%	
ASSOCIATION MEMBERSHIPS & OTHER COSTS	343.9	261.3	82.7	76.0%	80.8%	94.8%	
SUB TOTAL	4,041.6	2,802.8	1,238.7	69.4%	75.1%	70.4%	
FEES & REV FROM OTHER SOURCES	0.00	(2.3)	2.3	0.0%	0.0%	0.0%	
TOTAL COST	4,041.6	2,800.5	1,241.1	69.3%	75.1%	70.4%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2025 (\$000's)
CENTRAL ORGANIZATIONAL EXPENSES - 1175

DESCRIPTION	REVISED BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				24-25	23-24	22-23	
EMPLOYEE BENEFITS	11,511.5	7,134.9	4,376.6	62.0%	73.4%	57.4%	BMO rebate received higher than budgeted
SUPPLIES & SERVICES	56.9	(113.0)	169.9	(198.7%)	133.4%	548.8%	
FEES & CONTRACTS	4,283.6	2,437.0	1,846.6	56.9%	74.7%	81.6%	
ASSOCIATION MEMBERSHIPS & OTHER COSTS	175.8	142.7	33.2	81.1%	1.0%	0.3%	
SUB TOTAL	16,027.9	9,601.6	6,426.3	59.9%	21.3%	19.4%	Additional funds received from easement revenue and allocation of administrative revenue from Ministry restricted grants
FEES & REV FROM OTHER SOURCES	(168.3)	(555.4)	387.1	330.0%	186.0%	121.9%	
TOTAL COST	15,859.6	9,046.3	6,813.3	57.0%	32.6%	33.0%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2025 (\$000's)
FINANCE SUPPORT SERVICES - 1200

DESCRIPTION	REVISED BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				24-25	23-24	22-23	
SALARIES & WAGES	6,653.0	4,888.2	1,764.8	73.5%	71.6%	71.6%	
EMPLOYEE BENEFITS	1,604.4	1,186.8	417.6	74.0%	69.4%	69.7%	
STAFF DEVELOPMENT	43.1	21.9	21.2	50.8%	49.1%	44.2%	
SUPPLIES & SERVICES	73.0	32.9	40.1	45.1%	25.8%	55.9%	
FEES & CONTRACTUAL SERVICES	29.8	22.0	7.8	73.8%	0.0%	0.0%	
ASSOCIATION MEMBERSHIPS & OTHER COSTS	3.3	2.6	0.7	79.4%	73.0%	68.7%	
FEES & REV FROM OTHER SOURCES	0.0	0.0	0.0	0.0%	0.0%	0.0%	
TOTAL COST	8,406.6	6,154.5	2,252.2	73.2%	70.4%	70.7%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2025 (\$000's)
INNOVATION & INTERNATIONAL PROGRAMS - 1225

DESCRIPTION	REVISED BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				24-25	23-24	22-23	
SALARIES & WAGES	4,109.7	3,387.2	722.5	82.4%	72.5%	58.5%	
EMPLOYEE BENEFITS	560.3	438.9	121.4	78.3%	75.6%	65.9%	
STAFF DEVELOPMENT	137.8	37.0	100.8	26.8%	27.9%	34.8%	
SUPPLIES & SERVICES	482.7	171.1	311.6	35.4%	36.7%	52.6%	
FEES & CONTRACTUAL SERVICES	1,671.0	1,613.9	57.1	96.6%	82.4%	77.6%	
ASSOCIATION MEMBERSHIPS & OTHER COSTS	413.5	48.8	364.7	11.8%	44.2%	159.1%	
SUB TOTAL	7,375.0	5,696.9	1,678.1	77.2%	63.7%	64.1%	Admin fees for international students
FEES & REV FROM OTHER SOURCES	(481.5)	(465.7)	(15.8)	96.7%	88.7%	45.4%	
TOTAL COST	6,893.5	5,231.1	1,662.3	75.9%	62.7%	65.1%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2025 (\$000's)
PLANNING & ACCOMMODATION SUPPORT SERVICES - 1250

DESCRIPTION	REVISED BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				24-25	23-24	22-23	
SALARIES & WAGES	1,127.3	858.3	269.0	76.1%	68.6%	64.4%	
EMPLOYEE BENEFITS	263.5	192.1	71.4	72.9%	63.7%	64.1%	
STAFF DEVELOPMENT	6.5	2.9	3.5	45.3%	24.3%	-2.5%	
SUPPLIES & SERVICES	36.8	9.6	27.3	26.0%	21.1%	17.6%	
FEES & CONTRACTUAL SERVICES	62.5	6.0	56.5	9.6%	0.0%	23.2%	
ASSOCIATION MEMBERSHIPS & OTHER COSTS	3.4	2.2	1.2	64.5%	57.3%	59.0%	
TOTAL COST	1,499.9	1,071.0	428.9	71.4%	62.1%	58.5%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
As at May 31, 2025 (\$000's)

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

DESCRIPTION	REVISED BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				24-25	23-24	22-23	
SALARIES & WAGES	7,598.3	4,027.6	3,570.6	53.0%	48.0%	53.9%	
EMPLOYEE BENEFITS	1,194.0	708.7	485.3	59.4%	58.3%	62.8%	
STAFF DEVELOPMENT	714.1	336.3	377.8	47.1%	7.9%	30.9%	
SUPPLIES & SERVICES	1,405.0	742.5	662.4	52.9%	41.1%	92.0%	
FEES & CONTRACTUAL SERVICES	809.8	227.6	582.3	28.1%	22.8%	24.7%	
ASSOCIATION MEMBERSHIPS & OTHER COSTS	2.0	10.1	(8.1)	505.2%	30.1%	0.0%	
TOTAL COST	11,723.2	6,052.9	5,670.3	51.6%	39.8%	50.5%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2025 (\$000's)
CURRICULUM & SCHOOL IMPROVEMENT

DESCRIPTION	REVISED BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				24-25	23-24	22-23	
SALARIES & WAGES	12,673.0	8,381.0	4,292.0	66.1%	73.8%	72.9%	Recoverable salary of convenors billed twice a year
EMPLOYEE BENEFITS	1,567.8	1,050.9	516.9	67.0%	71.5%	73.2%	
STAFF DEVELOPMENT	986.6	349.3	637.3	35.4%	60.7%	98.4%	
SUPPLIES & SERVICES	2,919.5	982.5	1,937.0	33.7%	52.3%	56.8%	
CAPITAL EXPENDITURES (TCA)	10.0	0.0	10.0	0.0%	0.0%	0.0%	
RENTALS	3.5	0.0	3.5	0.0%	10.4%	0.0%	
FEES & CONTRACTUAL SERVICES	760.5	286.2	474.3	37.6%	80.4%	185.6%	
ASSOCIATION MEMBERSHIPS & OTHER COSTS	1,559.5	1,561.9	(2.4)	100.2%	72.3%	75.6%	
SUB TOTAL	20,480.3	12,611.8	7,868.6	61.6%	70.4%	75.5%	
REVENUE FROM OTHER SCHOOL BOARDS	(128.9)	(56.1)	(72.9)	43.5%	42.1%	41.7%	
FEES & REVENUE FROM OTHER SOURCES	(26.0)	(91.0)	65.0	350.1%	114.1%	98.0%	
TOTAL REVENUE & RECOVERIES	(154.9)	(147.1)	(7.8)	94.9%	79.9%	87.0%	
TOTAL COST	20,325.4	12,464.7	7,860.7	61.3%	69.8%	73.9%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2025 (\$000's)
 CONTINUING & ADULT EDUCATION - 1325

DESCRIPTION	REVISED BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				24-25	23-24	22-23	
SALARIES & WAGES	8,666.3	4,722.7	3,943.6	54.5%	60.0%	52.6%	Salary and benefits for summer school staff occur later in the year.
EMPLOYEE BENEFITS	900.4	502.9	397.5	55.9%	64.7%	58.6%	
STAFF DEVELOPMENT	12.6	3.6	9.0	28.6%	51.3%	26.0%	
SUPPLIES & SERVICES	288.2	57.4	230.7	19.9%	27.8%	35.8%	
RENTALS	91.4	67.2	24.2	73.5%	76.5%	78.2%	
FEES & CONTRACTUAL SERVICES	3.5	1.6	2.0	44.3%	9.5%	4.8%	
SUB TOTAL	9,962.4	5,355.4	4,607.0	53.8%	59.5%	52.6%	
FEES & REVENUE FROM OTHER SOURCES	(244.0)	(281.5)	37.5	115.4%	79.1%	112.5%	
TOTAL REVENUE & RECOVERIES	(244.0)	(281.5)	37.5	115.4%	79.1%	112.5%	
TOTAL COST	9,718.4	5,073.9	4,644.5	52.2%	51.8%	46.1%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2025 (\$000's)
HUMAN RESOURCES, PARTNERSHIPS & EQUITY - 1400

DESCRIPTION	REVISED BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				24-25	23-24	22-23	
SALARIES & WAGES	10,886.3	7,902.2	2,984.1	72.6%	72.8%	68.9%	
EMPLOYEE BENEFITS	2,466.3	1,778.1	688.2	72.1%	69.0%	68.3%	
STAFF DEVELOPMENT	226.7	123.7	103.0	54.6%	51.7%	20.1%	
SUPPLIES & SERVICES	472.8	164.1	308.7	34.7%	51.0%	54.5%	
RENTALS	3.0	0.0	3.0	0.0%	0.0%	0.0%	
FEES & CONTRACTUAL SERVICES	1,423.6	855.0	568.6	60.1%	117.5%	126.8%	
ASSOCIATION MEMBERSHIPS & OTHER COSTS	2.8	0.2	2.6	8.6%	0.0%	2.6%	
TOTAL COST	15,481.5	10,823.3	4,658.2	69.9%	75.0%	72.7%	




PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2025 (\$000's)
LEADERSHIP, CAPACITY BUILDING, SCHOOL PARTNERSHIPS - 1450

DESCRIPTION	REVISED BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				24-25	23-24	22-23	
SALARIES & WAGES	1,544.0	1,188.9	355.1	77.0%	74.3%	83.8%	
EMPLOYEE BENEFITS	254.9	190.9	64.0	74.9%	70.1%	86.2%	
STAFF DEVELOPMENT	205.4	120.3	85.1	58.6%	105.5%	69.8%	
SUPPLIES & SERVICES	24.5	26.8	(2.3)	109.4%	98.6%	88.6%	
FEES & CONTRACTUAL SERVICES	76.0	38.9	37.1	51.2%	77.4%	42.3%	
ASSOCIATION MEMBERSHIPS & OTHER COSTS	0.5	0.0	0.5	0.0%	30.0%	0.0%	
TOTAL COST	2,105.4	1,565.8	539.5	74.4%	76.1%	81.8%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2025 (\$000's)
SAFETY & WELL-BEING

DESCRIPTION	REVISED BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				24-25	23-24	22-23	
SALARIES & WAGES	9,666.5	7,197.6	2,468.9	74.5%	77.7%	73.8%	
EMPLOYEE BENEFITS	1,917.1	1,461.6	455.4	76.2%	75.6%	74.0%	
STAFF DEVELOPMENT	397.5	224.8	172.7	56.6%	3.0%	31.9%	
SUPPLIES & SERVICES	406.8	286.4	120.4	70.4%	35.4%	81.8%	
FEES & CONTRACTUAL SERVICES	110.3	24.3	86.0	22.0%	7.7%	191.8%	
TOTAL COST	12,498.2	9,194.8	3,303.4	73.6%	71.8%	74.6%	

<div></div> <div>PEEL DISTRICT SCHOOL BOARD SUMMARY OF OPERATING EXPENSE STATEMENT As at May 31, 2025 (\$000's) SPECIAL EDUCATION, SOCIAL EMOTIONAL LEARNING & WELL BEING - 1525</div>							
DESCRIPTION	REVISED BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				24-25	23-24	22-23	
SALARIES & WAGES	11,612.6	7,600.7	4,011.9	65.5%	74.0%	69.0%	
EMPLOYEE BENEFITS	1,888.6	1,243.9	644.8	65.9%	73.3%	69.8%	
STAFF DEVELOPMENT	1,664.4	552.4	1,112.0	33.2%	25.4%	32.5%	
SUPPLIES & SERVICES	4,719.3	3,065.4	1,653.9	65.0%	70.7%	60.5%	
FEES & CONTRACTUAL SERVICES	1,478.7	847.2	631.5	57.3%	74.0%	34.9%	
TOTAL COST	21,363.6	13,309.6	8,054.0	62.3%	71.3%	63.8%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2025 (\$000's)
FIELD OFFICE SUPPORT SERVICES - 1550

DESCRIPTION	REVISED BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				24-25	23-24	22-23	
SALARIES & WAGES	6,079.2	4,822.7	1,256.5	79.3%	79.6%	77.9%	
EMPLOYEE BENEFITS	1,180.9	907.5	273.4	76.8%	77.7%	78.7%	
STAFF DEVELOPMENT	158.1	117.6	40.4	74.4%	78.7%	88.4%	
SUPPLIES & SERVICES	187.7	121.3	66.4	64.6%	68.2%	61.3%	
TOTAL COST	7,605.8	5,969.1	1,636.7	78.5%	79.0%	77.9%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2025 (\$000's)
FACILITIES & ENVIRONMENTAL SUPPORT SERVICES - 1600

DESCRIPTION	REVISED BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				24-25	23-24	22-23	
SALARIES & WAGES	82,561.5	64,303.2	18,258.4	77.9%	78.7%	79.3%	cost of required capital purchases to be offset with savings in other areas
EMPLOYEE BENEFITS	23,702.2	16,034.1	7,668.2	67.6%	68.4%	71.8%	
STAFF DEVELOPMENT	59.5	69.3	(9.9)	116.6%	42.7%	38.4%	
SUPPLIES & SERVICES	35,913.7	27,100.5	8,813.2	75.5%	74.1%	72.3%	
CAPITAL EXPENDITURES (TCA)	100.0	447.4	(347.4)	447.4%	95.0%	35.4%	
RENTALS	240.6	135.3	105.3	56.2%	12.5%	11.0%	
FEES & CONTRACTUAL SERVICES	18,410.9	15,069.1	3,341.9	81.8%	76.3%	80.8%	
ASSOCIATION MEMBERSHIPS & OTHER COSTS	27.4	23.9	3.5	87.3%	90.1%	80.7%	
SUB TOTAL	161,015.8	123,182.7	37,833.1	76.5%	75.9%	76.5%	Solar energy revenue & Permit Admin Fees
FEES & REVENUE FORM OTHER SOURCES	(382.4)	(261.4)	(121.0)	68.4%	58.1%	58.0%	
TOTAL COST	160,633.5	122,921.3	37,712.2	76.5%	76.0%	76.5%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2025 (\$000's)
LEARNING TECHNOLOGY SUPPORT SERVICES - 1650

DESCRIPTION	REVISED BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				24-25	23-24	22-23	
SALARIES & WAGES	16,174.3	12,542.1	3,632.2	77.5%	76.3%	70.5%	
EMPLOYEE BENEFITS	4,010.8	3,025.8	985.0	75.4%	74.2%	69.5%	
STAFF DEVELOPMENT	115.7	48.0	67.7	41.5%	45.7%	18.8%	
SUPPLIES & SERVICES	2,749.8	1,778.3	971.5	64.7%	55.3%	44.5%	
CAPITAL EXPENDITURES (TCA)	125.0	50.0	75.0	40.0%	5.1%	61.7%	
RENTALS	1,449.7	987.7	461.9	68.1%	75.4%	78.5%	
FEES & CONTRACTUAL SERVICES	7,359.0	5,971.2	1,387.8	81.1%	89.1%	76.6%	
ASSOCIATION MEMBERSHIPS & OTHER COSTS	34.8	7.3	27.5	20.9%	14.3%	470.7%	
SUB TOTAL	32,019.1	24,410.4	7,608.7	76.2%	74.9%	67.6%	
FEES & REVENUE FROM OTHER SOURCES	(19.9)	0.0	(19.9)	0.0%	0.0%	0.0%	
TOTAL COST	31,999.2	24,410.4	7,588.8	76.3%	74.9%	67.7%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2025 (\$000's)
TRANSPORTATION SUPPORT SERVICES - 1675

DESCRIPTION	REVISED BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				24-25	23-24	22-23	
SALARIES & WAGES	1,894.6	1,604.9	289.7	84.7%	79.5%	62.1%	Transportation contracts over 10 months
EMPLOYEE BENEFITS	457.8	358.3	99.5	78.3%	75.9%	64.6%	
STAFF DEVELOPMENT	11.4	3.9	7.5	34.3%	4.4%	14.6%	
SUPPLIES & SERVICES	102.0	65.2	36.8	63.9%	50.0%	38.6%	
RENTALS	39.2	21.9	17.3	55.9%	55.2%	74.3%	
FEES & CONTRACTUAL SERVICES	64,127.3	58,247.5	5,879.8	90.8%	87.6%	87.9%	
ASSOCIATION MEMBERSHIPS & OTHER COSTS	1.0	0.0	1.0	0.0%	96.0%	0.0%	
TOTAL COSTS	66,633.3	60,301.7	6,331.6	90.5%	87.1%	86.6%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2025 (\$000's)
PUBLIC ENGAGEMENT & COMMUNICATIONS - 1700

DESCRIPTION	REVISED BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				24-25	23-24	22-23	
SALARIES & WAGES	1,275.8	797.6	478.2	62.5%	76.4%	75.9%	
EMPLOYEE BENEFITS	313.6	203.7	109.9	65.0%	68.1%	71.9%	
STAFF DEVELOPMENT	13.4	6.3	7.1	46.7%	65.0%	66.7%	
SUPPLIES & SERVICES	225.1	98.3	126.9	43.6%	34.6%	39.8%	
FEES & CONTRACTUAL SERVICES	107.7	70.6	37.1	65.6%	50.9%	46.6%	
ASSOCIATION MEMBERSHIPS & OTHER COSTS	2.3	0.4	1.8	18.4%	18.2%	0.0%	
SUB TOTAL	1,937.9	1,176.9	761.0	60.7%	67.8%	69.3%	
FEES & REVENUE FROM OTHER SOURCES	0.0	(4.0)	4.0	0.0%	30.1%	0.4%	
TOTAL COST	1,937.9	1,172.9	765.0	60.5%	67.8%	70.1%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2025 (\$000's)
 SCHOOL RENEWAL - 1800

DESCRIPTION	REVISED BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				24-25	23-24	22-23	
SALARIES & WAGES	750.1	925.9	(175.8)	123.4%	62.0%	65.3%	Mainly includes School Condition, Renewal and Facility Improvements;
EMPLOYEE BENEFITS	313.2	205.9	107.4	65.7%	62.2%	70.4%	
SUPPLIES & SERVICES	165.0	74.9	90.1	45.4%	86.2%	95.3%	
CAPITAL EXPENDITURES (TCA)	155,747.3	45,303.8	110,443.4	29.1%	22.5%	24.7%	
FEES & CONTRACTS	4,677.3	2,537.1	2,140.2	54.2%	55.0%	52.8%	
TOTAL COST	161,652.9	49,047.6	112,605.3	30.3%	23.5%	26.0%	



PEEL DISTRICT SCHOOL BOARD
SUMMARY OF OPERATING EXPENSE STATEMENT
 As at May 31, 2025 (\$000's)
 OPERATIONAL EXP. RELATED TO CAPITAL - 4000

DESCRIPTION	REVISED BUDGET	YEAR TO DATE ACTUALS	AVAILABLE FUNDS	% OF BUDGET INCURRED			COMMENTS
				24-25	23-24	22-23	
INTEREST CHARGES ON LONG-TERM DEBT	22,027.5	21,731.2	296.2	98.7%	69.8%	96.5%	Includes interest cost on OSBFC Debenture and EDC Loan.
RENTALS FACILITY LEASES-INSTRUCTIONAL SPACE	81.4	68.6	12.8	84.3%	80.7%	80.6%	Facility lease - 7700 Hurontario
FEEs & CONTRACTUAL SERVICES	1,242.5	679.9	562.6	54.7%	67.0%	113.1%	
ASSOC. MEMBERSHIPS & OTHER COSTS	1,685.3	2,000.5	(315.2)	118.7%	119.6%	120.8%	Amounts to be capitalized at year end to School Renewal budget
AMORTIZATION EXPENSE ON TCA	107,104.3	74,058.6	33,045.7	69.1%	0.0%	0.0%	
AMORTIZATION EXPENSE ON ARO	851.9	0.0	851.9	0.0%	0.0%	100.0%	
TOTAL COST	132,992.8	98,538.8	34,454.0	74.1%	15.4%	22.6%	

Appendix 2

PEEL DISTRICT SCHOOL BOARD

OTHER SCHOOL BOARD GRANTS For the Nine Months Ended May 2025

Project Description	Total Funds Available	Total Expenses	Net Funds Available	Percentage (%) Spent
Responsive Education Programs (REP) - Ministry of Education				
Board Math Leads	333,272	211,514	121,758	63%
Census Update Transition Supports	2,270,482	-	2,270,482	0%
Common European Frame of Reference (CEFR)-2025	257,227	87,760	169,468	34%
Critical Physical Safety Infrastructure	630,787	-	630,787	0%
De-Streaming Implementation Supports	124,823	92,826	31,996	74%
Digital Math Tool	1,104,812	707,201	397,611	64%
Early Reading Enhancements: Reading Screening Tools	942,170	732,108	210,062	78%
ECE Professional Development	228,297	88,585	139,712	39%
Educator's AQ	46,015	15,735	30,280	34%
Education Staff to Reading Intervention	4,645,231	3,963,527	681,704	85%
Entrepreneurship Education Pilot Projects (EEPP)	60,000	40,053	19,947	67%
Experiential Learning for Guidance -Teacher Counsellors	153,925	141,854	12,071	92%
Focus on Youth Program	170,000	383	169,617	0%
Grade 10 Civics Travel to Legislature	54,051	26,900	27,151	50%
Graduation Coach Program: Pilot for Black Students 2024-25	237,828	199,695	38,134	84%
Health Resources, Training and Supports	69,991	36,738	33,253	52%
Human Rights and Equity Advisors	340,860	288,197	52,663	85%
Implementation Supports for the Revised Provincial Code of Conduct (PPM 128	403,854	164,897	238,957	41%
K-12 Cyber Protection Strategy (CPS) 24-25	500,000	384,030	115,970	77%
Licenses for Reading Intervention Supports	469,361	210,094	259,266	45%
Math Facilitator Grant	815,480	721,195	94,285	88%
Mental Health Strategy Supports -Emerging Needs	72,293	10,813	61,480	15%
New Teacher Induction Program - Enhancing Teacher Development (NTIP-ETD)	96,349	96,349	-	100%
Parent Education and Awareness Campaign	66,384	3,403	62,981	5%
Recognition of Experiential Learning for Credit (RELC) Program Pilot	120,000	22,261	97,739	19%
Removing Barriers for Students with Disabilities	26,000	24,595	1,405	95%
Skilled Trades Bursary Program	29,000	1,000	28,000	3%
Special Education Needs Transition Navigators	415,581	198,816	216,765	48%
Subsidies for AQ in Math	299,000	57,535	241,465	19%
Summer learning for Students with Special Education Needs 24-25	396,421	(3)	396,425	0%
Summer Mental Health Supports 24-25	801,043	520	800,523	0%
Transportation Supports for Children and Youth in Care (CYIC)	173,000	88,716	84,284	51%
Total Ministry of Education	16,353,536	8,617,297	7,736,239	53%
Other Ministries and Government Reporting Entities				
ANC - Language Training Program (ESL)	2,260,714	1,697,944	562,770	75%
Literacy & Basic Skills (LBS) 24-25	456,423	456,423	0	100%
Literacy & Basic Skills (LBS) 25-26	326,019	154,909	171,110	48%
Ontario Youth Apprenticeship Program (OYAP)	434,909	236,231	198,678	54%
School College Work Initiative (SCWI) - Dual Credit	400,000	227,179	172,821	57%
Roy McMurtry Youth Centre 24-25	138,640	149,305	(10,665)	108%
Roy McMurtry Youth Centre 25-26	97,558	56,900	40,658	58%
Total Other Ministries and Government Reporting Entities	4,114,264	2,978,892	1,135,372	72%
Federal Programs				
Commemorating the History and Legacy of Residential Schools project	4,737	1,535	3,202	32%
Jordan's Principle (West Credit)	50,000	27,447	22,553	55%
Language Instructions for Newcomers to Canada (LINC) 24-25	569,570	567,085	2,484	100%
Language Instructions for Newcomers to Canada (LINC) 25-26	361,138	148,549	212,589	41%
We Welcome The World Centers 24-25	1,524,445	1,524,445	0	100%
We Welcome The World Centers 25-26	923,066	383,525	539,541	42%
Total Federal Programs	3,432,956	2,652,587	780,370	77%
Third Party Grants				
Afro-Canadian Diaspora Seminar Grant	9,925	3,378	6,547	34%
AQ Course Fees -SCO/Course Merchant	296,860	99,405	197,455	33%
Technology Grant -Robotics & AI Program(Balmoral Drive Senior SS)	64,703	-	64,703	0%
Bramalea Truck & Coach	5,000	1,615	3,385	32%
Brian Fleming Playground project donation	7,195	-	7,195	0%
Building Safer Communities Project	36,631	15,875	20,756	43%
CDRP-Play in Peel	111,102	150,194	(39,091)	135%
eSTIM resources	577	-	577	0%
High Risk Youth Program/Shania Kids Can	6,242	6,233	10	100%
Peel Pillar Murals	15,000	4,205	10,795	28%
School Green	32,990	13,493	19,498	41%
Growing Healthy Places Partnership	435,000	-	435,000	0%
Total Third Party Grants	1,021,226	294,396	726,829	29%
Grand Total	24,921,982	14,543,173	10,378,810	58%

Overnight Accommodation

Submitted by: Will Davies

Motion:

Whereas the Trustees of this board wish to show leadership in reducing costs outside the classroom; and

Whereas the possibility exists that a Trustee could be elected that falls just inside this proximity;

Therefore, be it resolved that no Trustee shall accept overnight accommodation if the venue falls within 75 Kilometers of the Central Board Office.

Temperature Threshold for Heat Days

Submitted by: Jill Promoli

Motion:

Whereas protocols are established to respond to extreme cold days with school closures for the safety of staff and students;

Whereas extreme heat is recognized as a risk to health, and a particular risk to health for young children, seniors, and anyone who may have an underlying health concern;

Whereas the Ontario Ministry of Labour recognizes 27 degrees Celsius a maximum acceptable indoor temperature for construction workers;

Whereas many PDSB classrooms are without air conditioning or measures to significantly bring down the temperature to a level that may be considered manageable;

Whereas PDSB's ability to adjust to the challenges of extreme heat within schools may be limited by existing infrastructure and available resources; and

Whereas changes in climate patterns have resulted in an increase in high heat days during the school year in the years since many schools were built;

Therefore, be it resolved that the Peel District School Board work with Peel Public Health to establish an upper temperature threshold for extreme heat days, and a plan for these days for the safety and well-being of our staff and students.