Kawartha Pine Ridge
District School Board

2022-2023 Budget

Kawartha Pine Ridge District School Board

Educating for Success!

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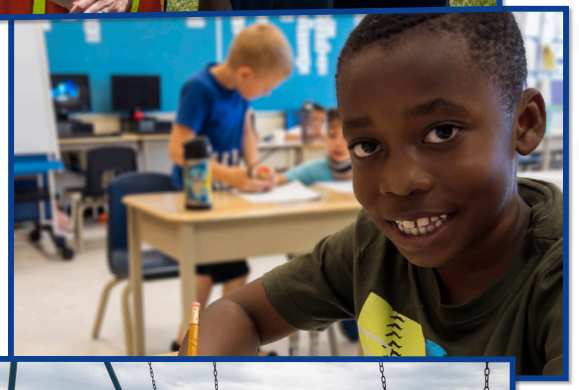


Diane Lloyd
Chair of the Board

Message from The Chair of the Board

On behalf of the Board of Trustees, we are pleased to present the Kawartha Pine Ridge District School Board's 2022-2023 Operating Budget.

As Trustees, it is our priority to help Kawartha Pine Ridge District School Board students achieve excellence in learning, life and community. Over the past year, it was wonderful to see our students experience the joy and energy that occurred when our students and staff returned to the classroom to learn and grow together in-person. We would like to extend our heartfelt thanks and appreciation to the families of our students for their continued patience, understanding and support for students and public education. We believe this budget will not only support a new year of reengagement in our schools, but also continue to make success possible for all.

We remain mindful of the continued and lasting impacts of the pandemic for our students. We will be intentional in our work to support students in their learning as we move forward into the 2022-2023 school year. The budget we approved reflects our continued commitment to do all that we can to support the great work of our students and staff.

Message from The Chair of the Budget Committee

Throughout the budget process, the Board of Trustees carefully reviewed reports and data from administration to ensure the 2022-2023 budget was representative of student and community needs.

Our strategic plan identifies key priorities for our schools and school board, and guides our planning and decision-making, including how we allocate our budget. While it's always a challenge to make choices amongst all the worthwhile initiatives we are engaged in, we used the strategic priorities as a framework to guide our decisions. We want to be able to provide rich and varied programming options for all our students, and we're encouraged that we continue to be a destination of choice for parents. The enrolment growth we've seen in the last few years within our elementary panel is now benefitting our secondary school students.

Highlights of the 2022-2023 Budget include:

- Over $60 million to support Special Education program delivery in schools
- Funding to advance key strategic priorities in the areas of Equity, Diversity and Inclusion, and Indigenous Education, and
- A capital budget of approximately $39 million dedicated for the building of a new school as well as library and science room enhancements and building improvement projects across the Board.

We continue to invest significantly, every year, in improvements and enhancements to our schools. We want to ensure our learning environments are modern, innovative, inviting and engaging for all students.

Angela Lloyd
Vice Chairperson of the Board

Rita Russo
Director of Education

Message from the Director

Guided by the Board's Multi-Year Strategic Plan, the Kawartha Pine Ridge District School Board's 2022-2023 Operating Budget focuses on promoting excellence in learning, life and community. The 2022-2023 Operating Budget has over $467M in operating expenditures prioritizing supports delivered through frontline educational staff, supporting our most under-served students and maintaining high quality learning programs.

As we welcome back over 34,800 students to our schools this fall, we are proud to announce new supports in the areas of K-12 Teaching and Learning and Indigenous Education as well as over $62M in support of Special Education programs.

The 2022-2023 budget reflects our continued commitment to do all that we can to support the great work of our students and staff. As always, student and staff wellbeing and safety continues to be a top priority for the Board.

I would like to thank our Board's Trustees, staff and partners who have worked closely together over the past year to deliver a compliant budget that meets the needs of all students.

Message from the Superintendent of Business and Corporate Services

I am very excited to be able to present the 2022-2023 Operating Budget. Developing a compliant budget is a collaborative process that is undertaken in consultation with trustees, staff and system partners and led by the Board's Finance department. The 2022-2023 Operating Budget is fiscally responsible and compliant with all Ministry of Education requirements.

This budget also ensures the needs of our students are met, and that KPR staff members are adequately supported in their important work, making certain that adequate resources are available for the organization to effectively carry out the strategic priorities. Everyday our staff strive to make a difference and enrich the lives of our students. This budget provides the resources necessary for our frontline educators to excel in their daily roles.

I want to recognize and thank the Board of Trustees for their considerate and extensive contributions to the 2022-2023 budget process. They played a critical role in ensuring that the 2022-2023 budget meets provincial requirements and will allow us to support students in achieving their full potential on their learning journey.

April Foster
Superintendent

Board Priorities

Collaborating With Our Communities

As part of our Strategic Planning process, we hosted an online collaboration during which students, staff, families and community members shared thousands of thoughts and applied over 80,000 ratings related to student achievement, wellbeing and success, to help us prioritize our work.

We also held face-to-face focus groups involving students, staff, school councils, parents/guardians, the Special Education Advisory Committee, Director's Indigenous Student Advisory Group, the Indigenous Education Advisory Committee and many of our community partners. Our Trustees and senior administrative team considered all of this data in the development of our 2019-2022 Strategic Plan.

We appreciate everyone's participation in this important process, and are very pleased to share our 2019-2022 Strategic Plan – Excellence in Learning, Life and Community.

Mission, Vision, Values

Our Mission, Vision and Values are the foundation for our commitments to educational achievement and success, informing our policies, practices and actions. Based on feedback received during this process, we have updated our Mission, Vision and Values Statements.

Our Mission

We inspire our students to excel in learning, to succeed in life, and to enrich our communities.

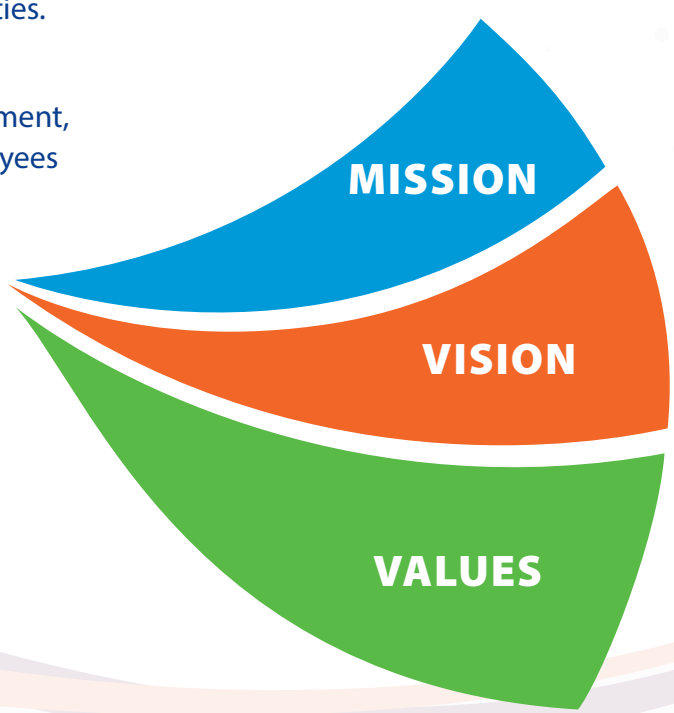
Our Vision

We are an innovative and responsive educational community focused on student achievement, wellbeing and success for all; we value the diversity and uniqueness of all students, employees and community members. We are ambassadors of public education.

Our Values

As a school board, and in our schools, we VALUE:

- Achievement, wellbeing, and success for all;
- Caring, inclusive schools that meet students' unique needs;
- Equity, diversity, and the dignity and humanity of all people;
- Indigenous history, culture and perspectives;
- Character and citizenship skill development;
- Collaboration with parents, partners and community members; and
- Continuous improvement, service excellence and accountability to the public.



Board Priorities

Excellence in Learning, Life and Community

KAWARTHA PINE RIDGE DISTRICT SCHOOL BOARD STRATEGIC PLAN 2019-2022

Every four years we consult with students, staff, families and community members about the most important areas to focus on, to prepare all students for future success. Our strategic plan, a result of many months of dialogue and visioning, identifies key priorities for our schools and school board.

We inspire our students to EXCEL IN **LEARNING**,

WE:

- Create a strong foundation for student achievement in literacy and numeracy;
- Provide a diverse range of learning opportunities through academics, the arts, physical activities, and social, cultural and community connections;
- Offer relevant, meaningful curriculum that engages students in becoming well-rounded, critical thinkers;
- Close opportunity and achievement gaps to support equitable outcomes;
- Champion Indigenous education, achievement and awareness for all.

We inspire our students to SUCCEED IN **LIFE**,

WE:

- Support the mental health, resiliency and wellbeing of students and staff;
- Foster safe, inclusive school environments, and positive, caring relationships with students, staff, families and communities;
- Create conditions that meet our students' unique needs, support transitions and open doors to new directions and destinations;
- Value and support all learners, and encourage experiential, life skills development.

We ENRICH OUR **COMMUNITIES**.

WE:

- Develop collaborative and strategic partnerships with parents and stakeholders focused on student success;
- Cultivate leadership in our students, staff, schools and communities, particularly in the areas of environmental stewardship, instructional technology and innovation;
- Focus on continuous improvement, service excellence and accountability in our organization.

2022-2023 Budget

Budget Process and Assumptions

The Kawartha Pine Ridge District School Board Budget begins with preliminary budget assumptions, involves presentations by administration, allows for public input, and provides for Trustee discussion and debate leading to Board approval and submission according to the Ministry of Education timetable.

The Board's Strategic Plan will drive the 2022-2023 budget discussions and support the Board's Operational Plan and Objectives, as we strive to inspire our students to excel in learning, to succeed in life, and to enrich our communities.

2022-2023 Preliminary Budget Assumptions

General

- Kawartha Pine Ridge District Board will continue to enhance opportunities for students and improve student learning consistent with the Board's mission, vision, strategic priorities and commitments.
- Alignment of Board and Ministry priorities will be evaluated before making resource allocations.
- The objective is a balanced and compliant draft budget for Board consideration.

Revenues

- The budget will be developed using the enrolment projections for 2022-2023.
- Provincial funding will be based on the 2022-2023 Grants for Student Needs.
- Known sources of other revenues will be identified and included in the 2022-2023 budget.
- Revenue from Priorities and Partnership Funding (PPF) announced prior to budget approval will be included.

Expenses

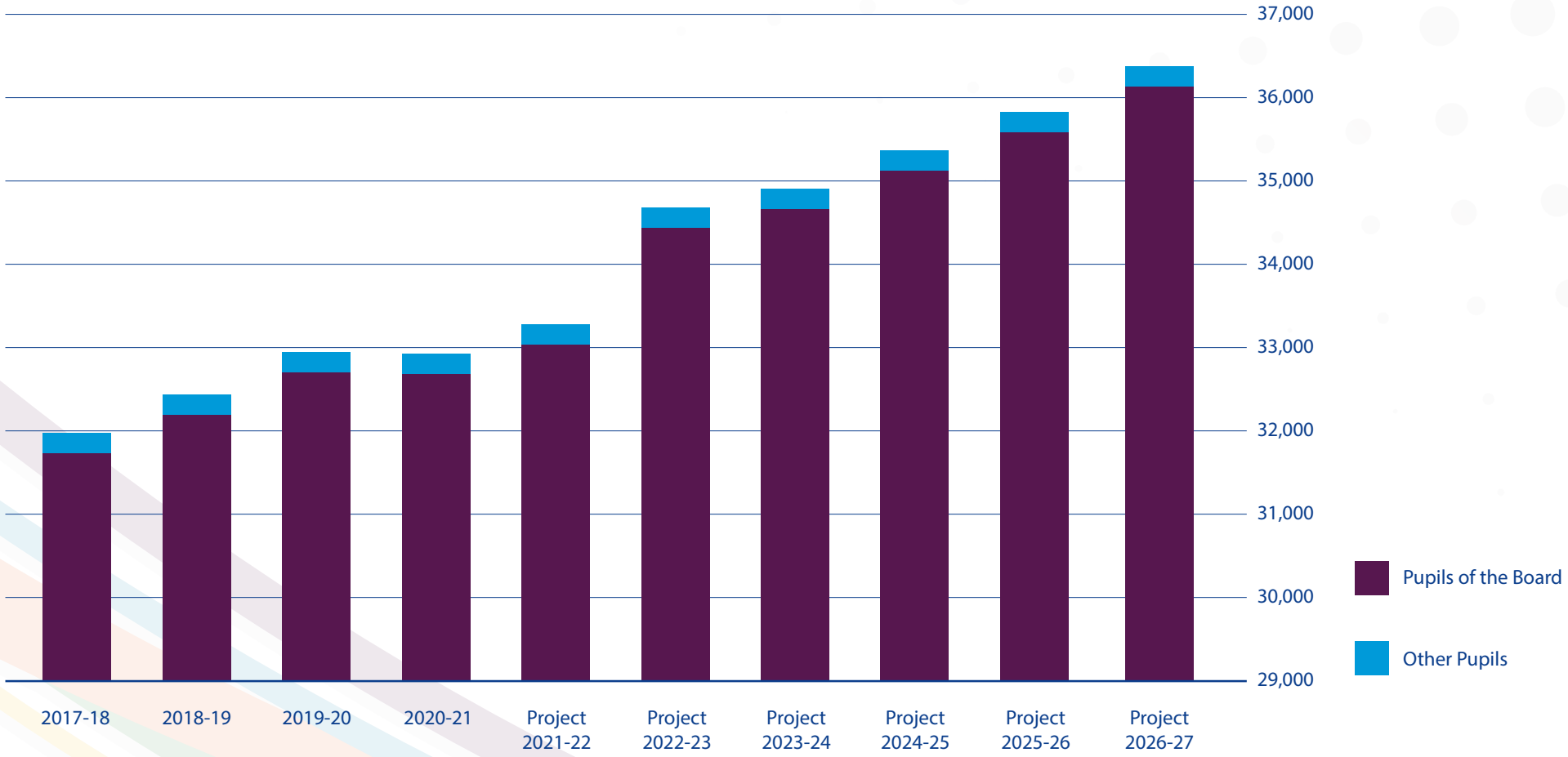
- Salaries and benefits will be based on projected costs, collective agreements and Ministry commitments.
- Additional costs arising from new collective agreements will be funded by the Ministry
- Transportation costs will be based on contractual agreements and service requirements.
- Expense categories requiring adjustment will be reflected in the draft budget.
- Program expenses will be aligned with the Board's strategic priorities.
- Utility costs will be based on projected rates.
- All new proposed budget initiatives will be supported by Senior Administration and the Superintendent responsible

Process

The budget process will be facilitated by the Superintendent of Business and Corporate Services and developed with input from board staff, Trustees and the public. The Budget Committee is a Committee of the Whole Board and open to the public. The Board will endeavour to approve the 2022-2023 budget for submission to the Ministry of Education by the required deadline.

Average Daily Enrolment

Pupils of the Board and Other Pupils



Number of Schools and Enrolments

	2022-2023	2021-2022	2020-2021	2019-2020	2018-2019
Number of Schools:					
Elementary Schools	74	74	75	73	73
Secondary Schools	15	15	15	14	14

Average Daily Enrolment:					
Elementary Schools	25,055	23,948	23,882	23,952	23,384
Secondary Schools	9,772	9,285	9,057	9,178	9,233
Summer Schools	55	94	84	94	84
Continuing Education	73	73	69	73	69

Budget Revenue

Comparison of Budget Revenue

	2022/2023	2021/2022
Grant Allocations:		
Transfers from the Province of Ontario	333,276,658	304,363,271
Transfers from Municipalities	94,098,835	96,306,521
Fees & Other Revenue	10,728,027	9,013,141
Subtotal	**438,103,520**	**409,682,933**
Deferred Capital Contributions	26,282,157	24,965,277
Priorities and Partnerships Funds	3,354,353	5,273,335
Total	**467,740,030**	**439,921,545**

Budget Expenditures

Comparison of Budget Expenditures

	2022/2023	2021/2022
Expenditure Category:		
Instruction	359,095,406	336,148,965
Administration	11,677,719	10,752,617
Transportation	25,584,857	24,822,744
Pupil Accomodation	65,014,990	62,729,138
Other	6,614,796	5,875,000
Total	**467,987,768**	**440,328,464**

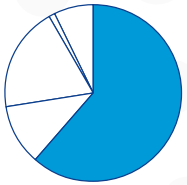
Budget Expenditure By Category

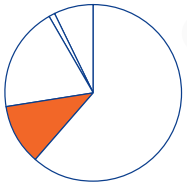
Comparison of Budget Expenditure Categories

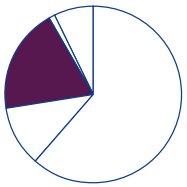
	2022/2023		2021/2022	
Salaries & Wages	309,996,254	66%	293,643,630	67%
Benefits	56,628,151	12%	51,621,347	12%
Staff Development	847,540	0.2%	730,747	0.2%
Supplies & Services	38,969,353	8%	34,809,149	8%
Interest on Capital	3,287,663	1%	3,574,829	1%
Rental Expense	78,706	0.02%	78,494	0.02%
Fees & Contract Services	30,540,079	7%	29,602,477	7%
Other Expense	1,247,831	0.3%	1,240,606	0.3%
Amortization	26,392,191	6%	25,027,185	6%
Total	**467,987,768**		**440,328,464**	

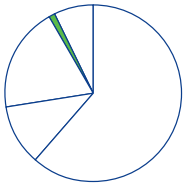
Expenditure by Function

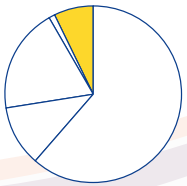
	2022/2023		2021/2022	
School Based				
Teachers	233,798,274	50%	221,759,101	50%
Early Childhood Educators	11,380,512	2%	10,930,501	2%
Principals & Vice Principals	18,008,662	4%	16,588,442	4%
School Clerical	8,587,385	2%	8,112,517	2%
Summer School	367,874	0.1%	366,805	0.1%
Supplies	6,501,573	1%	6,208,462	1%
Other	1,930,504	0.4%	3,295,190	0.7%
Total	**280,574,784**	**60%**	**267,261,017**	**60%**
School Program Support				
K - 12 Teaching and Learning: Secondary	2,653,218	1%	2,587,026	1%
K - 12 Teaching and Learning: Elementary	4,335,040	1%	3,658,947	1%
Indigenous Education	2,704,777	1%	2,462,478	1%
Equity & Diversity	425,740	0.1%	366,817	0.1%
Special Education	42,076,982	9%	39,335,691	9%
School Operations	314,382	0%	230	0%
Alternative, International and Continuing Education	1,110,738	0.2%	1,011,399	0.2%
Total	**53,620,877**	**11%**	**49,422,589**	**11%**
Central Administration				
System Leadership	4,223,817	1%	4,161,210	1%
Human Resources	3,096,705	1%	3,169,060	1%
Leadership Development	587,554	0.1%	517,188	0.1%
Information and Communication Technology	11,817,678	3%	11,293,572	3%
Transportation	25,595,037	5%	24,118,549	5%
Business Services	4,217,169	1%	3,923,087	1%
Facility Services	39,280,415	8%	36,748,339	8%
Total	**88,818,375**	**19%**	**83,931,004**	**19%**
Other				
Priorities and Partnership Funding Programs	6,841,976	1%	5,273,345	1%
Secondment	1,310,723	0.3%	986,353	0.2%
Financing of NPF	1,120,831	0.2%	1,120,831	0.3%
Total	**9,273,530**	**2%**	**7,380,529**	**2%**
PSAB Expenditures				
School Generated Funds	5,500,000	1%	4,750,000	1%
Retirement Gratuities	520,204	0.1%	569,884	0.1%
Amortization	26,392,191	6%	25,027,185	6%
Capital Debt Support Payments - Interest Portion	3,287,807	1%	3,574,829	1%
Total	**35,700,202**	**8%**	**33,921,898**	**8%**
Total Expenditures	**467,987,768**		**441,917,037**	



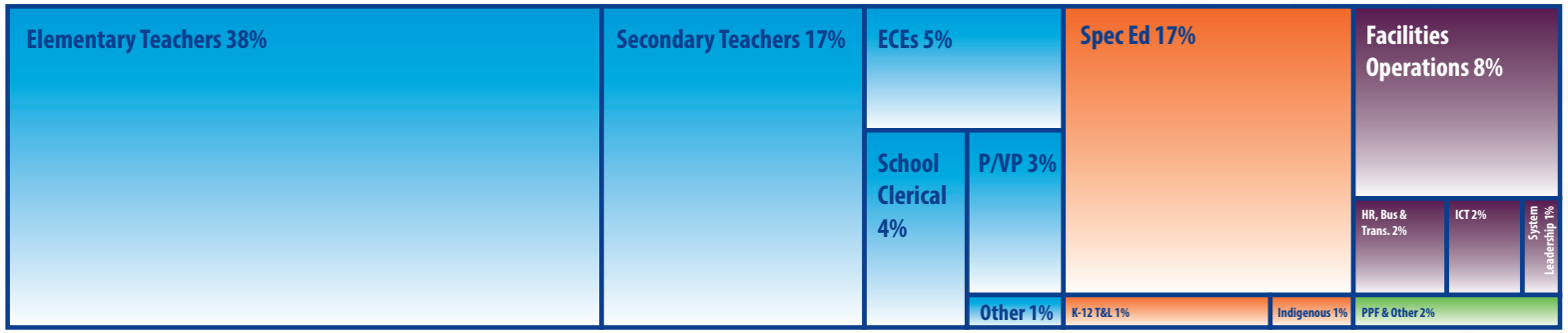








FTE Review



Category	Position		FTE
School Based			
	Elementary Teachers	1,453	
	Secondary Teachers	641	
	Early Childhood Educators	190	
	Principals and Vice Principals	126	
	School Clerical	154	
	Other	16	
			2,580
School Program Support			
	K-12 T&L	48	
	Other	9	
	Indigenous	22	
	Spec Ed	634	
			713
Central Admin			
	System Leadership	39	
	Information and Communication Technology	58	
	HR, Business & Transportation	64	
	Facilities Operations	305	
			465
PPF & Other			
	Funded & Other	62	
			62
Total FTE			3,820