

YORK CATHOLIC DISTRICT SCHOOL BOARD  
AGENDA

# 2023-24 Budget Development: Preliminary Financial Position

Special Board  
June 7, 2023

Prepared by:  
Submitted by:  
Endorsed by:

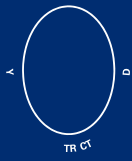
Kim Scanlon, Budget Manager  
Calum McNeil, CFO and Treasurer of the Board  
Domenic Scuglia, Director of Education and Secretary of the Board



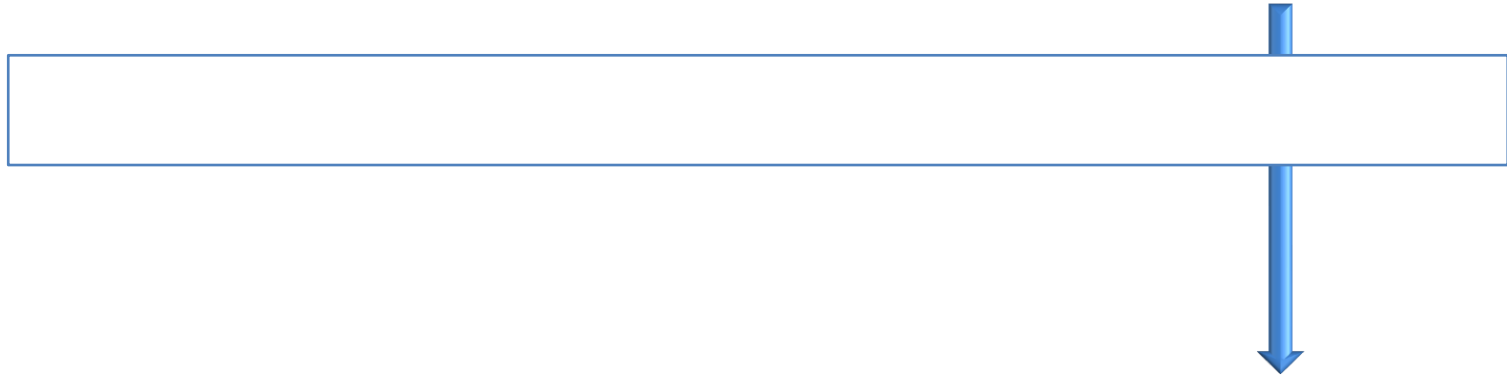


# Preliminary Operating Position

(\$ millions)	2023-24 Estimates	2022-23 Revised Estimates	Change
<u>Operating Revenue</u>			
<del>\$</del>	<del>5</del>	<del>5</del>	<del>0</del>
<del>Revenue</del>	<del>8</del>	<del>5</del>	<del>3</del>
Other Revenue			
<del>\$</del>	<del>8</del>	<del>8</del>	<del>-</del>
<del>\$</del>	<del>9</del>	<del>5</del>	<del>4</del>
<del>\$</del>	<del>6</del>	<del>8</del>	<del>0</del>
Total Other Revenue	16.2	15.0	1.2
Total Operating Revenue	614.7	613.0	1.7
<u>Operating Expenses</u>			
<del>\$</del>	<del>3</del>	<del>3</del>	<del>0</del>
<del>\$</del>	<del>8</del>	<del>8</del>	<del>0</del>
Total Operating Expenses	627.2	618.3	8.9
Compliance In-Year Position	(12.5)	(5.3)	(7.2)



# Cost Savings and Investments Summary





# Human Resources: Surveillance Absenteeism

No.	Description	FTE	Investment (\$000's)
P1			

## Outcome

Allow the Board to contract the services of private investigators to assist the Board in addressing and managing concerns regarding culpable absenteeism.

## Impact

Considering the Board's absenteeism data provided by a third party, there is a required system investment to properly and fully investigate fraudulent use of sick leave and other paid absences.



# Information Systems: Cyber Security

No.	Description	FTE	Investment (\$000's)
P2	Security & Technology Business Continuity Specialist	1	130

## Outcome

Create a new position in Information Systems to assess and manage information technology (IT) risk. This position will facilitate remediation of identified vulnerabilities for IT security risk across the Board enterprise and classroom infrastructure, and assist or oversee IT audits, IT risk assessments and regulatory compliance.

## Impact

Work towards ensuring the safety of YCDSB and develop documentation including, but not limited to, Technology Business Continuity Plan, Incident Response Plan, Disaster Recovery Plan and a Crisis Management Plan.



# Plant: Snow Removal

No.	Description	FTE	Savings (\$000's)
P3	Discontinue Winter Maintenance of Play Areas (Elemer	-	(1,500)

## Outcome

The annual budget for winter maintenance is \$3.2 million. By eliminating winter maintenance for the secondary area (the play area) at elementary schools, potential savings can be realized of approximately \$1.5 million per year. Our current contract provides separate pricing for primary and secondary areas at elementary schools.

## Impact

Winter maintenance (snow plowing and salt application) relating to the play area located at the back of the school (secondary area) will be discontinued.

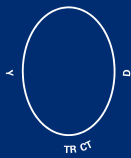


# Appendix 1 t Enrolment Projection

Enrolment	2023-24 Estimates	2022-23 Revised Estimates	Change
<u>Elementary</u>			
	30,565	31,465	(900)
<u>Secondary</u>			







# Appendix 2 t

## Preliminary Grants for Student Needs (GSN) Revenue

\$m	2023-24 Estimates	2022-23 Revised Estimates	Change \$
0000000000	2	0	0
0000000000	3	0	0
0000000000			
0000000000	3	0	0
0000000000	5	0	0
0000000000	0	4	2
0000000000	1	-	1
0000000000	0	0	-
0000000000	0	4	0
0000000000	2	2	0
0000000000	5	5	-
0000000000	5		



# York Catholic District School Board

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May 23, 2023

## Finding Transportation Efficiencies Thru School Bell Time Review

- Whereas in a report to the Joint Board Consortium dated December 2014, staff stated the following: Savings can result from changing some existing school bell times. Changing bell times would ensure that school bus routes operate as efficiently as possible and would allow for the re-use of existing vehicles.
- Whereas a process for School Bell Time Management was developed and presented to the Joint Board Consortium dated June 2015. It recommended that parents were notified no later than December for changes to be implemented the following September
- Whereas the implementation of the process was postponed indefinitely, ie never implemented, because Student Transportation Services wanted to implement new routing software which would make modeling easier.
- Whereas the new transportation funding model did not adequately address the 6% transportation funding shortfall
- Whereas the board has a deficit and other boards have found significant savings by undertaking a system wide review. For example, Durham DSB and Durham Catholic DSB saved \$1.9 M in 2017 and took 48 buses off the road after implementing a system-wide bell-time review. In 2022