

AGENDA – COMMITTEE OF THE WHOLE

(EDUCATION, POLICY AND OPERATIONS)

Wednesday, January 27, 2020 - 5:00 PM
Limestone Education Centre
220 Portsmouth Avenue, Kingston, ON

Link: <http://bit.ly/EPOCJan272021>

Public Meeting – 5:00 PM

Acknowledgement of Territory: “The Limestone District School Board is situated on the traditional territories of the Anishinaabe and Haudenosaunee. We acknowledge their enduring presence on this land, as well as the presence of Métis, Inuit and other First Nations from across Turtle Island. We honour their cultures and celebrate their commitment to this land.”

- 1. ADOPTION OF AGENDA**
- 2. DECLARATION OF CONFLICT OF INTEREST**

Section A – Matters Requiring Action at the Meeting

- 3. REPORTS FOR INFORMATION**
 - 3.1 Interim Policy (PPM) for School Board Hiring Practices – Superintendent McWilliams (Pages 3-10)**
 - 3.2 2020-2021 Revised Estimates and Interim Financial Report for Q1 – Superintendent Young (Pages 11-18)**

3.3 K-12 English Second Language (ESL) Programming Update – Associate Superintendent Sartor (Pages 19-22)

3.4 Policy Review Schedule (if completed between now and EPOC – will distribute at the meeting) – Director Burra

4. REPORTS FOR ACTION

None at this time.

Section B – Information

5. INTERNAL REPORTS AND OTHER COMMUNICATIONS

5.1 Limestone District School Board Trustee Expenses – Superintendent Young (Page 23)

6. EXTERNAL REPORTS AND OTHER COMMUNICATIONS

None at this time.

7. OTHER BUSINESS

None at this time.

8. NEXT MEETING DATE: Regular Board Meeting – February 10, 2020

9. ADJOURNMENT

ADMINISTRATIVE REPORT: INTERIM POLICY (PPM) FOR SCHOOL BOARD HIRING PRACTICES

EDUCATION, POLICY & OPERATIONS COMMITTEE

January 27, 2021

Purpose

The purpose of this report is to provide an update with respect to the new Interim Policy for School Board Hiring Practices that came into effect after the revocation of Ontario Regulation 274/12 on October 29, 2020. The Interim Policy provides a framework and guidance for school boards intended to improve the ability to achieve and maintain a strong and diverse workforce. The Interim Policy outlines key elements that school boards are expected to adopt as well as recommended effective practices. The Ministry has indicated that boards will receive a final Policy/Program Memorandum (PPM) in the near future.

Background

Prior to this new direction, Regulation 274 governed all teacher hiring practices for Ontario school boards. Regulation 274 was premised on seniority. School boards were required to maintain both an Occasional Teacher Roster as well as a Long-Term Occasional Teacher List. Long-term assignments as well as relevant contract opportunities were to be advertised to those on the Long-Term Occasional Teacher List. Hiring administrators were then obligated to interview the top five most senior, qualified applicants for the position. Only when the Long-Term Occasional Teacher List was exhausted, could long-term assignments and/or relevant contract opportunities be advertised to the Occasional Teacher Roster and from there, externally as necessary.

With the revocation of Regulation 274, and the implementation of the Interim Policy for School Board Hiring Practices, the Ministry of Education is promoting the principles mandated in Regulation 298, "Operation of Schools – General", R.R.O, 1990, including those related to providing the best possible education program for students and ensuring their safety and well-being. As a result, the Interim Policy is focused on ensuring board hiring practices promote the following criteria:

- Diversity, Equity, and Human Rights

- Qualifications and Merit
- Employment Mobility
- Fairness and Transparency
- Monitoring and Evaluation

Limestone District School Board Administrative Procedure 400 – Recruitment & Selection outlines LDSB’s hiring practices. This procedure was reviewed recently as part of the Equity, Diversity & Inclusion work, and has been further reviewed within the context of the Interim Policy, including a consultative process as it relates to the alignment of the revised Administrative Procedure with the Interim Policy. The consultation was extended to several professionals with diverse backgrounds and experiences. A final review will occur with the release of the finalized PPM.

Current Status

The feedback received was extremely positive and supportive of the direction that the Board is taking. Many of the recommendations align with the Board’s Equity, Diversity, and Inclusion (EDI) strategy, such as ensuring job postings are written using gender neutral language, are posted widely, and provide sufficient information about the role and the Board, as well as ensuring hiring committees are trained in EDI. This important work is ongoing.

Based on the feedback received, additional refinements have been made to Administrative Procedure 400 – Recruitment & Selection, a copy of which is attached. This procedure, in conjunction with our respective collective agreements, will guide all future hiring processes. As noted, work has begun in a number of areas to promote the attraction and selection of a more diverse workforce, including the following:

- The development of a new external job posting template that displays a LDSB diversity logo;
- Broad statement of qualifications, skills and experiences to expand the diversity of potential applicants, based on the requirements of the job, and to support the best possible program or service;
- Continuing efforts to expand outreach opportunities to attract diverse applicant pools;
- A review of our hiring process by our Equity and Human Rights Teacher, to ensure a fair and transparent process for all candidates as well as to identify any systemic barriers to be addressed; and,
- A review of our screening process to broaden the diversity of applicants selected for interviews.

Additionally, a review of current collective agreement language has been completed as compared to the Interim Policy to ensure compliance with both documents. As a result, there will be slight nuances between employee groups as the Interim Policy is implemented in concert with collective agreement requirements.

Next Steps

A final review of LDSB's Administrative Procedure 400 – Recruitment & Selection, upon release of the final PPM. In the meantime, LDSB Human Resources will continue to move the Equity, Diversity and Inclusion strategy forward. This will include training human resources staff as well as administrators/managers in all stages of the hiring process to ensure transparent, fair and inclusive practices so that all applicants can [See Themselves in Limestone!](#)

Recommendations

That Trustees receive this report for information.

Prepared by: Susan McWilliams, Superintendent of Human Resources.

Reviewed by: Krishna Burra, Director of Education.

Attachments: Administrative Procedure 400 – Recruitment and Selection.

ADMINISTRATIVE PROCEDURE 400

Recruitment & Selection

It is the goal of the Limestone District School Board to attract, recruit, and promote diverse, highly qualified individuals to achieve its strategic objectives and to maintain its reputation as an employer of choice. Through its recruitment strategy, the Board will ensure that it reflects the core values of diversity, equity and inclusion, integrity, respect, wellness, innovation, and collaboration.

The Limestone District School Board promotes equal opportunity through its employment practices and is committed to upholding the principles of the Ontario Human Rights Code. The appointment of staff is an investment for the future. To this end, the Board is committed to recruiting and retaining a diverse staff complement that is reflective of our broader community.

Recruitment and Selection Guidelines

It is the goal of the process to:

- Attract a diverse and qualified candidate pool that is representative of the community we serve.
- Apply clear selection criteria to support hiring decisions.
- Ensure equitable access and equitable opportunity through a transparent process.
- Uphold the requirements of the Accessibility for Ontarians with Disabilities Act (AODA) throughout the process.
- Ensure that no individual shall be advantaged in securing employment as a result of nepotism.
- Honour the recruitment and selection criteria found within collective agreements, terms and conditions of employment, and other legislation, as applicable.

Definitions

Competition File	The official record of the recruitment process. Documents to be included in the Competition File include candidate resume packages, screening criteria, interview questions, interview notes and reference check notes, where not completed online. The Competition File will be retained for twelve (12) months in Human Resources or at the school for school-based competitions.
Hiring Supervisor	The immediate supervisor of the candidate(s) being hired.
Security Check	The background information of an individual working in a particular position that may put the Board, its information, students, employees, or finances at risk. This includes Criminal Records Checks/Police Information Checks and/or Vulnerable Sector Checks.

Selection Criteria Clear criteria against which candidates are assessed to determine qualifications, merit, experience, suitability and fit for the position. These criteria must align with the requirements of the job description.

Selection Panel The panel that is responsible for the recruitment and selection process. Selection panel composition must include at least two panel members, one of which is the hiring manager, principal, or supervisor, where applicable.

Job Postings

All job opportunities must be approved and posted using the [See Yourself in Limestone!](#) template.

Application Process

The specific application process will be clearly articulated in the job posting, including application package requirements, deadline for submission and where/how to submit packages. Applicants will have the ability to voluntarily self-identify as members of Black Indigenous People of Colour (BIPOC) and/or LGBTQ2IA+ communities.

Prospective employees who are transgender may provide records in a different name than their current legal name or name of common usage. This will not prejudice prospective employees in any way, and such information will remain confidential.

Selection Process

Hiring for all new and vacant positions, transfers and promotions will be determined based on education, qualifications, merit, experience, knowledge, ability, record of past performance, fit and/or any other relevant criteria required to successfully meet the expectations of the position and needs of the district.

Selection panel members must declare to Human Resources any relationship (friend, relative, neighbour, etc.) or other conflict of interest with respect to an applicant. (Reference AP-403 Conflict of Interest)

Any employees with questions or concerns regarding the treatment of employment opportunities may speak in confidence to the Superintendent of Human Resources or designate.

All aspects of the recruitment process will be conducted in a fair, transparent, and non-discriminatory manner.

Qualifications, Merit & Experience

Applicants are assessed against a number of criteria based on the specific needs of the role. In assessing applicants, the Board is committed to carefully considering:

- Additional experiences, skills, and backgrounds of applicants, such as the unique perspectives offered by newly qualified teachers/early childhood.

educators/educational assistants; the ability to speak languages in addition to English or French; professional experience outside of the classroom; other experiences of well-rounded candidates, such as the ability to lead extracurricular activities; and/or, the perspectives and community involvement of prospective employees from under-represented groups.

- Promoting the hiring of staff from under-represented groups.
- Providing the best possible program or service as determined by the principal/hiring manager, and considering applicants demonstrated:
 - Commitment to teaching or other role specific profession
 - Experience or time spent in a particular school or department
 - Suitability for a particular assignment
- Local needs based on clearly defined criteria, including qualifications.

Fairness and Transparency

Through the recruitment process, the Board is committed to:

- Maintaining up-to-date lists of all casual employees, including Occasional Teachers, Casual Educational Assistants, Casual Early Childhood Educators, Casual Caretakers and Casual Office support.
- Ensuring regular communication with occasional employees through Board email.
- Engaging in regular recruitment and interview cycles.
- Promoting diverse hiring panels to draw on the different experiences, skill sets, and educational and professional backgrounds in the board.

Employment Mobility

The Board recognizes the benefit that experienced employees provide and is therefore committed to:

- Permitting qualified applicants who have relocated from other school boards in Ontario to be granted an interview.
- Enabling all applicants, including those who have relocated from another board, to be eligible to apply for any position (occasional, long-term occasional, or permanent) for which they are qualified.

Reference Checks

Reference checks are critical for verifying and further exploring work-related information from individuals who have direct knowledge of the candidates. At least one reference must be obtained from a candidate's current supervisor or where appropriate from a recent past supervisor. References from others who have not directly supervised a candidate may also provide objective information about critical skills, abilities and competencies from a peer perspective, or where appropriate, from a subordinate perspective.

Reference checks should focus on the selection criteria in order to validate or clarify information collected through the interview process. As well, reference checks will assist in assessing a candidate's overall fit by examining how a candidate performs as well as how they interact with colleagues/customers.

Security Records Checks

An approved CPIC (Canadian Police Information Centre) is required for all positions within Limestone District School Board, including a Vulnerable Sector Check.

Post Competition Feedback

Unsuccessful candidates may receive feedback on their performance in the selection process through post-competition feedback. Such feedback is intended to assist candidates to understand how they performed relative to the selection criteria and to help them prepare for subsequent competitions. When requested, feedback should be provided within two weeks of the completion of the competition.

Post competition feedback is intended to be an informal discussion that allows both candidates and managers/administrators to share information in a constructive manner that will assist the candidate to better prepare in the future. At no time should the resumes, evaluations or rankings of other candidates be discussed. The candidate's performance should only be compared against the selection criteria applied.

Post competition feedback should be documented and included in the competition file.

Offer of Employment

When the Board makes an offer of employment, the Board will notify the successful candidate and provide them with all the relevant information pertaining to the position, including, but not limited to salary, hours of work, location(s), medical documentation required upon hire, CPIC requirements, accommodation procedures and any other relevant information particular to the job/Board.

Ongoing Monitoring and Evaluation

The Board will regularly monitor and evaluate its recruitment efforts in order to:

- Assess the skills of their workforce and examine any gaps
- Determine the diversity of their workforce and examine any gaps in representation
- Ensure that all employment policies, procedures, and practices are non-discriminatory

Employment Systems Review (ESR)

The collection and analysis of workforce data provides the foundation for an Employment Systems Review (ESR). The Board is committed to reviewing recruitment practices to determine whether they create barriers for potential candidates or otherwise unfairly impact their chances to succeed. This includes examining the organizational culture for unconscious values, assumptions, and behavioural norms that can disadvantage groups and individuals based on their personal characteristics.

Pre-Employment Health Assessment

The Limestone District School Board reserves the right to require any successful applicant for a position in the Board to undergo a medical examination to determine fitness for work. All offers of appointment shall be made subject to satisfactory completion of a pre-employment medical examination.

The purpose of the pre-employment medical examination is to verify that the prospective employee is physically fit to perform the inherent duties of the position for which they have applied, and to help guard against work-related illness and injury occurring subsequent to the person's employment with the Board.

The Physician's Certificate of Health is to be conducted by a registered medical practitioner of the applicant's choice and must be submitted within 30 days of commencement of employment. The Board will reimburse employees for the cost, as determined by the physician, to have the form completed. All invoices must be submitted to Human Resources for reimbursement. All medical information obtained as part of this process is confidential and shall remain the property of Human Resources.

Legal References:

Ontario Human Rights Code

Related Procedures:

Personnel Files & Collection of Personal Information
Respect in the Workplace – Anti-Harassment & Discrimination
Respect in the Workplace – Reporting & Investigating
Conflict of Interest

Reviewed December 2020

ADMINISTRATIVE REPORT: 2020-2021 REVISED ESTIMATES AND INTERIM FINANCIAL REPORT FOR Q1

EDUCATION POLICY & OPERATIONS COMMITTEE MEETING

January 27, 2021

Purpose

To report on the 2020-2021 revised estimates and interim financial operating expenditures for the period ending November 30, 2020 (Quarter 1).

Background

2020-2021 Revised Estimates:

The Ministry requires school boards to submit revised estimates by December 15 of each year reflecting updated enrolment, revenue and expenditures.

This report provides an update on enrolment and staffing changes since the budget was approved by the Board on July 13, 2020. Also, included are updated operating and capital sections of the budget, reflecting revenue and expenditure information at revised estimates.

Enrolment:

Average daily enrolment (ADE) is the basis on which most Ministry grants are calculated and is based upon the average of enrolment at two established counts in the school year.

The revised estimates include updated enrolment projections based upon actual enrolment levels at the October 31st count date and projected enrolments for the upcoming March 31st count date.

(See Appendix 1 for more information.)

Overall enrolment is expected to be 40 ADE lower in the 2020-2021 school year than originally forecast in the budget, with the elementary panel decreasing by 94 students and the secondary panel increasing by 54 students.

Staffing:

There was an increase of 81.0 FTE staffing overall. An additional 31.9 (FTE) teaching staff, 2.2 (FTE) Program Teacher support, 3.0 (FTE) educational assistants, 28.2 (FTE) para-professionals, 2.7 (FTE) VP, 1.6 (FTE) school clerical, 8.4 (FTE) facility services and 3.0 (FTE) secondment. No other staffing changes were made.

6.3 (FTE) of the increase was a result of increased enrolment, 56.9 (FTE) increase as a result of PPF funding announcements and 17.8 (FTE) increase to meet unique system needs as a result of the COVID-19 pandemic.

Operating Budget Revenue:

Grant for Student Needs (GSN) - operating allocation decreased overall by \$.2M. An increase of \$2.5M in various grants such as supported school, learning opportunities, declining enrolment, indigenous education and new grants support for COVID-19 outbreak and funding stabilization which are offset by a decrease of \$2.7M in various grants such as continuing education, teacher and ECE qualification and experience, school operations and support for student fund which had the prior year amount realigned to PPF.

Other Government Grants - increased by \$6.6M primarily due to new PPF grant announcements. (*See Appendix 2 for more information.*) It is important to note that PPF grants are for specific government initiatives and are supported by detailed agreements, accountability and reporting criteria. These agreements normally indicate that any underspending is to be returned.

Tuition Fees – decreased by \$.5M primarily due to programs that will not be running due to the COVID-19 pandemic.

Other Revenues – increased by \$.6M. An increase of \$1.0M as a result of the Board share of the Manulife benefit plan reserves and increased secondments offset by a decrease of \$.4M due to COVID-19 pandemic impacts on community rentals, cafeteria and interest revenue.

Over-all operating revenues at the 2020-2021 revised estimates has increased from \$254,124,312 to \$260,627,920 or a net increase of \$6,503,608.

Operating Budget Expenditures:

Over-all operating expenditures have increased by \$7,585,413 to \$261,682,447 which is \$1,081,805 greater than the total operating revenues.

The additional \$7.6M in expenditures is a result of: increased salary and benefits expenditures due to staffing changes, expenditures pertaining to new PPF grants received from the Ministry and planned use of the accumulated surplus internally appropriated funds. (*See Appendix 3 for more information.*)

Capital Budget Revenue and Capital Budget Expenditures:

For the 2020-2021 revised estimates there was no change to the School Condition Improvement funding allocation and School Renewal funding allocation totaling \$21,083,681.

Interim Financial - Operating Expenditures for the period November 30, 2020 (Quarter 1):

Interim financial operating expenditures for the period ending November 30, 2020 (Quarter 1) are being presented in a similar format as the 2020-2021 operating budget, indicating the amount spent by expenditure category and the associated percentage.

As at Quarter 1, \$64,546,611 of the \$261,682,447 operating budget or 25% has been spent. This is comparable to the 26% results from the same quarter last year.

It is important to note, that expenditures are based upon items paid within the stated period. Certain expenditures may be non-cyclical in nature, which may lead to higher or lower expenditures within a given period. (*See Appendix 4 for more information.*)

Recommendations

That this report be received for information purposes.

Prepared by: Myra Baumann, Manager of Financial Services

Reviewed by: Craig Young, Superintendent of Business Services
Krishna Burra, Director of Education

Attachments:

Appendix 1 - Enrolment

Appendix 2 - Operating Budget Revenues

Appendix 3 - Operating Budget Expenditures

Appendix 4 - First Quarter Expenditures

Schedule 1 - PFF Grant Announcements

**Limestone District School Board
2020 - 2021
Regular Day School
Average Daily Enrolment (ADE)
Appendix 1**

ADE Categories	2020-2021 Estimates	2020-2021 Revised Estimates	Variance
Elementary			
Kindergarten	2,530	2,528	(2)
Grades 1 to 3	3,941	3,881	(60)
Grades 4 to 8	6,921	6,889	(32)
Elementary Total	13,392	13,298	(94)
Secondary			
Grades 9 to 12	5,866	5,920	54
ADE Total	19,258	19,218	(40)

Includes - Other Fee Paying Students

Excludes - Students over 21 years old

**Limestone District School Board
2020- 2021
Operating Budget - Revenue
Appendix 2**

Revenue Categories	2020-2021 Estimates	2020-2021 Revised Estimates	Variance
Grants for Student Need (GSN) Operating Allocation			
Pupil Foundation	\$ 107,496,884	\$ 107,405,665	\$ (91,219)
School Foundation	16,677,491	16,674,797	(2,694)
Special Education	30,722,874	30,717,914	(4,960)
Language	4,529,393	4,516,277	(13,116)
Supported School	2,396,906	2,508,902	111,996
Remote and Rural	236,911	236,674	(237)
Rural and Northern Education	537,058	537,058	-
Learning Opportunities:	4,492,364	4,659,466	167,102
Continuing Education and Other Program	1,933,763	1,475,322	(458,441)
Teacher Qualification and Experience	23,524,254	21,941,697	(1,582,557)
New Teacher Induction Program	103,754	106,604	2,850
ECE Qualification and Experience	1,309,788	1,301,923	(7,865)
Transportation	16,634,809	16,644,894	10,085
Administration and Governance	6,443,085	6,439,137	(3,948)
School Operations	23,142,998	23,014,256	(128,742)
Community Use of Schools	307,491	307,491	-
Declining Enrolment Adjustment	121,717	477,010	355,293
Indigenous Education	2,459,550	2,915,636	456,086
Mental Health and Well-Being	727,802	727,988	186
Support for Student Fund	2,589,239	2,120,616	(468,623)
Program Leadership	905,864	905,864	-
Support for Covid-19 Outbreak	-	261,512	261,512
Funding Stabilization	-	1,155,195	1,155,195
Grants for Student Need (GSN) Operating Allocation Total	247,293,995	247,051,898	(242,097)
Other Government Grants			
Literacy and Basic Skills - Training, AESD	330,386	330,386	-
Ont Youth Apprenticeship - Training, AESD	117,679	164,865	47,186
Adult ESL - Citizenship & Immigration	238,000	242,800	4,800
MOE-PPF-Current Year Funding	843,259	7,144,666	6,301,407
MOE-PPF-Prior Year Carryforward	-	78,223	78,223
Other Supplemental Grants	65,000	265,730	200,730
Other Government Grants Total	1,594,324	8,226,670	6,632,346
Tuition Fees			
International Students	664,250	684,312	20,062
First Nations Students	49,979	37,485	(12,494)
Community Education & Outreach Fees	620,840	136,753	(484,087)
Tuition Fees Total	1,335,069	858,550	(476,519)
Other Revenues			
Term Lease Rentals to Agencies	258,716	221,321	(37,395)
Community Use	222,484	10,000	(212,484)
Cafeteria and Beverage	65,000	-	(65,000)
Interest	600,000	500,000	(100,000)
Administrative Cost Recoveries	219,000	918,918	699,918
Instructional Cost Recoveries	1,101,941	1,334,042	232,101
International Students Other Fees	304,800	377,538	72,738
Continuing Education Contracts	7,000	7,000	-
Accumulated Surplus Internally Appropriated Funds	1,121,983	1,121,983	-
Other Revenues Total	3,900,924	4,490,802	589,878
Operating Revenue Total	\$ 254,124,312	\$ 260,627,920	\$ 6,503,608

**Limestone District School Board
2020 - 2021
Operating Budget - Expenditures
Appendix 3**

Expenditure Categories	2020-2021 Estimates	2020-2021 Revised Estimates	Variance
Instruction			
Classroom Teachers	\$ 129,120,152	\$ 129,366,275	\$ 246,123
Supply Staff	7,775,459	7,495,835	(279,624)
Teacher Assistants	16,244,056	16,992,982	748,926
Early Childhood Educator	4,619,015	4,598,240	(20,775)
Textbooks and Supplies	3,649,268	4,557,391	908,123
Computers	2,105,870	4,059,041	1,953,171
Professionals/Paraprofessionals	8,961,363	9,588,458	627,095
Library and Guidance	3,751,207	3,796,357	45,150
Staff Development	1,340,011	1,574,916	234,905
Department Heads	310,130	310,130	-
Principals and VPs	10,998,830	11,485,595	486,765
School Office	6,364,730	6,467,015	102,285
Coordinators & Program T. Sup.	3,110,005	3,472,399	362,394
Continuing Education	1,801,962	1,316,467	(485,495)
Instruction Total	200,152,058	205,081,101	4,929,043
Administration and Governance			
Trustees	155,921	155,921	-
Directors and Supervisory Officers	901,375	892,777	(8,598)
Board Administration	6,482,332	6,606,812	124,480
Administration and Governance Total	7,539,628	7,655,510	115,882
Transportation			
Transportation	17,859,560	18,539,766	680,206
Transportation Total	17,859,560	18,539,766	680,206
Pupil Accommodation			
School Operations and Maintenance	27,365,501	28,901,131	1,535,630
Pupil Accommodation Total	27,365,501	28,901,131	1,535,630
Other			
Other Non-Operating Expenses	1,180,287	1,504,939	324,652
Other Total	1,180,287	1,504,939	324,652
Operating Expenditures Total	\$ 254,097,034	\$ 261,682,447	\$ 7,585,413

Some expenditure mapping adjustments have been made to comply with Ministry reporting guidelines

**Limestone District School Board
Interim Financial Report-Operating Expenditures
For the Period Ending November 30, 2020 (Quarter 1)
Appendix 4**

Expenditure Categories	2020-2021 Revised Estimates	2020-2021 Expenditures at (Q1)	2020-2021 % Spent at (Q1)	2019-2020 % Spent at (Q1)
Instruction				
Classroom Teachers	\$ 129,366,275	\$ 32,114,059	25%	26%
Supply Staff	7,495,835	1,395,447	19%	22%
Teacher Assistants	16,992,982	4,131,754	24%	27%
Early Childhood Educator	4,598,240	1,292,214	28%	29%
Textbooks and Supplies	4,557,391	968,869	21%	28%
Computers	4,059,041	1,008,823	25%	33%
Professionals/Paraprofessionals	9,588,458	2,287,050	24%	25%
Library and Guidance	3,796,357	1,024,636	27%	27%
Staff Development	1,574,916	282,773	18%	15%
Department Heads	310,130	104,820	34%	26%
Principals and VPs	11,485,595	2,863,193	25%	26%
School Office	6,467,015	1,867,238	29%	29%
Coordinators & Program T. Sup.	3,472,399	850,466	24%	25%
Continuing Education	1,316,467	320,248	24%	14%
Instruction Total	205,081,101	50,511,590	25%	26%
Administration and Governance				
Trustees	155,921	31,903	20%	23%
Directors and Supervisory Officers	892,777	191,580	21%	28%
Board Administration	6,606,812	1,631,060	25%	26%
Administration and Governance Total	7,655,510	1,854,543	24%	26%
Transportation				
Transportation	18,539,766	5,288,070	29%	31%
Transportation Total	18,539,766	5,288,070	29%	31%
Pupil Accommodation				
School Operations and Maintenance	28,901,131	6,515,621	23%	23%
Pupil Accommodation Total	28,901,131	6,515,621	23%	23%
Other				
Other Non-Operating Expenses	1,504,939	376,787	25%	28%
Other Total	1,504,939	376,787	25%	28%
Operating Expenditures Total	\$ 261,682,447	\$ 64,546,611	25%	26%

Some expenditure mapping adjustments have been made to comply with Ministry reporting guidelines

**Limestone District School Board
2020 - 2021
PPF Grant Announcements
Schedule 1**

Description	2019-2020 Revised Estimates	2020-2021 Revised Estimates
Specialist High Skills Major	\$ 339,640	\$ 269,040
Summer Transitions: Special Education	-	2,932
Summer Transitions: Mental Health	-	5,233
French as a Second Language Initiatives	114,992	111,932
Well-Being and Mental Health	32,353	32,353
Transition Support to Post Secondary Pathways For Students With Development Disabilities	45,000	45,000
HPE Careers Implementation	29,099	-
Math Strategy	657,000	657,000
After School Skills Development Program	72,916	72,916
Recreational Cannabis and Vaping	16,215	-
Critically Conscious Practitioner Inquiry	9,951	-
First Nations, Metis and Inuit Studies	26,700	-
Experiential Learning	139,654	-
Mental Health Workers in Secondary Schools	330,038	-
Funding for Addiitonal Custodial Staff	-	470,370
Health and Safety Training for OT and Casual Staff	-	94,726
Funding to Support Enhanced Cleaning Supplies	-	38,582
Special Education Return to School	-	262,277
Supporting Student Mental Health	-	125,608
Optimizing Air Quality in Schools	-	568,100
Remote Learning	-	407,036
Funding for Additional Teaching Staff	-	924,328
Return to Class Emerging Issues	-	1,024,848
Student Transportatoin	-	716,013
Parents Reaching Out Grants	12,802	12,657
Autism Spectrum Disorder	-	23,333
Transportation Supports for Children and Youth in Care	56,838	-
Education Worker Protection Fund	-	815,967
Investment in System Priorities	-	464,415
Total	\$ 1,883,198	\$ 7,144,666

ADMINISTRATIVE REPORT: K-12 ENGLISH SECOND LANGUAGE (ESL) PROGRAMMING UPDATE EDUCATION, POLICY & OPERATIONS COMMITTEE MEETING

January 27, 2021

Purpose

To provide Trustees with an overview of the K-12 English Second Language (ESL) programming offered by the Limestone District School Board to elementary and secondary students.

Background

During the past several years, Canada has welcomed an increased number of privately sponsored and publicly sponsored refugees and newcomers. The Limestone District School Board has a strong partnership with our community partners, including Immigration Services Kingston & Area (ISKA). As a result, the Limestone DSB has supported the registration, transition, and programming for numerous students who have moved to Canada and have English language learning needs.

Below is a chart that shows the number of registered students with English language learning needs, in the Limestone DSB. Please note the rapid growth over the past seven years. In fact, the total number of students with ESL needs has increased by almost 100% during this period.

School Year	# Elementary	#Secondary	Total # Students with ESL Needs
2020-2021	245	96	341
2019-2020	288	87	375
2018-2019	238	79	317
2017-2018	242	79	321
2016-2017	223	69	292
2015-2016	175	45	220
2014-2015	134	38	172

Since 2017, the ESL team has grown from 2.0 FTE ESL itinerant educators to 6.5 ESL itinerant educators. Last year, a K-12 position was added to the ESL team, and this year a secondary (Grade 9-12) position was added to the ESL team.

The ESL team currently supports students in the following LDSB schools:

- Bayridge Public School
- Bayridge Secondary School
- Calvin Park Public School
- Cataraqui Woods Public School
- Centennial Public School
- Central Public School
- JG Simcoe Public School
- Kingston Secondary School
- Lancaster Public School
- Lord Strathcona Public School
- LCVI Secondary School
- Molly Brant Elementary School
- Napanee District Secondary School
- Polson Park Public School
- Sydenham Public School
- Truedell Public School
- Winston Churchill Public School

Current Status

Our current ESL team of 6.5 educators have developed the following goals for the 2020/2021 year:

- 1) We will develop a common understanding of excellent literacy pedagogy and instruction through our system which will involve the literacy program team, the ESL team, the FSL team and the speech language pathologists;
- 2) We will continue to build and refine a system transition support document for students with ESL needs that includes communication with our community partners, transition meetings, and system communication between our schools and the LDSB ESL department, upon school registration;
- 3) We will continue to develop an in-class support ESL support model that includes co-planning, co-teaching and ongoing communication with the school based team; and,

- 4) We will create a consistent communication model to use with the ESL team and our educators to support assessment for, as, and of learning, including expectations related to report card contributions.

The ESL team has continued to be engaged in professional learning with our system's literacy team to ensure that we are building instructional excellence and system capacity using our Board's literacy vision.

The ESL team has also led professional learning at the school level. This involves releasing classroom teachers so that the ESL itinerant educator can work alongside the classroom educator to co-plan modified lessons, and units, that meet the needs of each student with ESL needs in their classroom.

The ESL team is building system capacity in using the standard ESL assessment (STEP assessment) to plan instruction. This assessment tool continues to provide important data and is the starting point for planning that occurs between the two educators.

As the ESL team works together, we are building a K-12 model of literacy support so that students receive consistency in their literacy instruction.

The partnership with educators has extended to assessment and reporting this year. The elementary ESL team has built a consistent communication system that allows classroom educators to incorporate specific information from the ESL itinerant educator on the report card.

Next Steps

In January 2021, Ontario school boards were provided the opportunity to apply for a grant to build system capacity in supporting students with ESL needs. The Limestone DSB has applied for this Ministry grant. The focus of our project will be to continue capacity building and the planning partnership that has already commenced between classroom educators and the ESL team.

The ESL team will continue to work closely alongside our community partners and settlement workers to refine a support plan in order to support a seamless transition for students into their new school community.

The ESL team and LDSB equity team will continue to work with Queen's University to support further research related to transitioning students supporting the mental health of our newcomer families, and supporting language development.

Recommendations

That this report be received for information purposes.

Prepared by: Stephanie Sartor, Associate Superintendent

Reviewed by: Krishna Burra, Director of Education

Limestone District School Board Trustee Expenses

Actual Expenses	2019-2020	2018-2019
Honoraria	\$117,048	\$116,209
Workshops and Conferences	15,991	42,944
Kilometrage	2,955	5,295
Technology	263	10,581
Other	<u>4,623</u>	<u>12,414</u>
Total	<u>\$140,880</u>	<u>\$187,443</u>

Trustee expenses are for the 9 elected Trustees and 3 (2018-2019: 2) Student Trustees. Trustee expenses exclude the 2019-2020 fees paid to the Ontario Public School Board Association of \$51,854 (2018-2019: \$53,783).

Beginning in 2015-16, boards were provided with the funding necessary to support the labour relations activities of their respective trustees' associations. The funding will be provided each year through the School Board Administration and Governance Grant. The Board received \$43,316 in 2019-2020 and paid out the same amount to support collective bargaining.