

APRIL 25, 2022

**WATERLOO REGION DISTRICT SCHOOL BOARD**

**NOTICE OF SPECIAL MEETING**

The **Special Committee of the Whole Meeting** of the Waterloo Region District School Board will be held via video conference, on **Monday, April 25, 2022, at 7:00 p.m.**

**AGENDA**

**Call to Order**

**Territorial Acknowledgement and O Canada**

**Approval of Agenda**

**Declarations of Pecuniary Interest**

**Delegations\***

**Reports**

01 Extended Day Program Fee for 2022-2023

M. Gerard

**Adjournment**

\*Delegations submitted after the agenda has been distributed are subject to the following WRDSB Bylaw:

13.15. The written notice of every special meeting of the Board and Committee of the Whole shall state all business to be transacted or considered. No other business shall be considered unless all the Trustees of the Board are present and agree unanimously.



# Report to Committee of the Whole

April 25, 2022

## Subject: 2022-23 Extended Day Program Fee

### Recommendation

***That the Waterloo Region District School Board approve the Extended Day Program fee of \$29.00 per day, per child, for the 2022-23 school year.***

### Status

The Extended Day Program (EDP) fee is established annually in accordance with Ministry of Education (Ministry) guidelines outlined in [Ontario Regulation 221/11](#) of the Education Act and a costing template issued by the Ministry is used to calculate the fee. The underlying objective in establishing the fee is to ensure it bears a reasonable relationship to incremental operating costs incurred by the WRDSB, and that the program operates on a cost-recovery basis.

While there are many components that contribute to the overall rate (see Appendix A), the following represent key factors impacting the proposed rate for 2021-22.

- Wages and Benefits
  - Change: Salary costs are forecast to increase by \$0.30 per hour, on average, for the 2022-23 school year; with minimal change to associated benefit costs (0.04% decrease) on average.
  - Rationale: These changes are the result of staff progressing through the salary grid as they gain more experience, as well as centrally negotiated increases which have been applied in 2021-22. Information used to calculate these figures is based on 2022-23 salary and benefit forecasts, which will be used to develop the WRDSB's 2022-23 budget.
  - Impact: Direct staffing costs account for approximately 68.2% of total expenditures on the program; as such, any increases to salaries and benefits will have a proportionate impact on the EDP fee.
  
- Administrative Support
  - Change: Expenditures on administrative support are forecast to decrease by 1.10% on a per student basis.
  - Rationale: As the size of our program grows (forecast), administrative costs as a percentage of overall program costs continues to decrease.
  - Impact: In total, administrative costs represent 6.89% of total expenditures on the program. These expenditures are necessary to provide the

appropriate level of oversight and support to our schools, ensuring that the EDP achieves its mission of providing high-quality, affordable, care to students in our communities. Administrative support staff (e.g., manager, supervisors, clerical) also provide oversight and support for programs operated by our community partners, ensuring they are meeting the requirements of our contracts with them.

- Special Education Support
  - Change: The per pupil amount to support additional resources for students with special needs is increasing by \$0.20 per pupil, per day.
  - Rationale: A core commitment of the EDP is that all students should have equity of access to the program and should have access to the supports they need. Each year, the proportion of students participating in our program that require additional staffing, relative to the overall number of students, changes slightly. The increase noted above is based on actual costs incurred during the past five years to support students with special needs.
  - Impact: The increase noted above will ensure we have the resources necessary (primarily staff) to support students with special needs in our before and after school programs.
  
- Transaction Costs and Vacancy Rate
  - Change: Expenditures incurred to manage the collection of fees for the program are forecast to increase by 1.00% on a per student basis; likewise, our bad debt expense is forecast to increase by 0.07% on a per student basis.
  - Rationale: The Board incurs fixed (staffing) and variable (merchant fees) costs in order to invoice and collect fees from families. In order to operate on a cost recovery basis, these costs need to be included in the overall fee charged for the EDP. We also include a small amount to reflect fees that cannot be collected from families (i.e., bad debt); there are a number of procedures in place to ensure we minimize this cost to the Board.
  - Impact: To the extent that further improvements to our processes can be made to reduce costs or enhance service for families, we will pursue those as appropriate.

## Non-Instructional Days

The Extended Day Program will continue to be offered on most non-instructional days (e.g. PD Days, Winter Break, March Break).

- Professional Development (P.D.) Days- The program will not operate on four (4) professional development days in 2022-23. This will allow Designated Early Childhood Educators to be released for professional development and addresses feedback received from staff and our labour partners. Based on the school year calendar that was presented to the Board on [February 14, 2022](#), the EDP will operate (or close) on the following dates:
  - September 1, 2022- Closed (P.D. day occurs prior to school starting)
  - October 24, 2022- Open
  - November 18, 2022- Closed
  - January 20, 2023- Open
  - April 21, 2023- Closed
  - June 2, 2023- Open
  - June 29, 2023- Closed

This information will be communicated to internal and external stakeholders in order to facilitate planning.

- Winter Break- The program will continue to operate during the non-statutory week of winter break; for the 2022-23 school year, Christmas Day and New Year's Day fall on a Saturday. Our plan for winter break 2022 is to offer care on the following days:
  - December 26<sup>th</sup> to January 2<sup>nd</sup> (CLOSED)
  - Tuesday January 3<sup>rd</sup> – Friday January 6<sup>th</sup> open 7:00 am to 6:00 pm (normal hours)
- The schedule noted above will ensure that our community has access to the program during the non-statutory week, and is consistent with the language included in our child care contracts with Community Providers. We have also confirmed that these dates align with the terms included in the agreement with our Custodial & Maintenance staff, who are needed in the school while programs are in operation.

## Fee Options

Families may choose to purchase service in one of three ways: before school only, after school only, or both. They can also choose the number of days per week they wish to enroll their child, (i.e., Mondays only, or Wednesday and Friday). The recommended fee of \$29.00 per pupil per day means families will experience an increase of \$1.50, or 5.45%, over the fee charged in 2021-22.

The changes in the fee over the last 5 years is provided below for reference:

School Year	Extended Day Program Fee
2018-19	\$26.00
2019-20	\$26.00
2020-21	\$27.00
2021-22	\$27.50
2022-23	\$29.00

- On March 28, 2022, the Ontario and Federal governments announced the signing of a [Canada-wide Early Learning and Child Care](#) (CWELCC) agreement. The CWELCC agreement outlines that Ontario families with children five years old and younger, participating in licensed child care programs, will see their child care fees reduced to \$10 per day by September 2025.
- At present, extended day programs offered by district school boards are not eligible for the CWELCC because these programs are not licensed under the Ministry of Education. WRDSB staff, in cooperation with our partners at the Region of Waterloo and the Ministry of Education, are working towards obtaining licensing for our programs. If these efforts are successful, 4- and 5-year-olds participating in our EDP will be eligible for reduced rates under the terms of the CWELCC agreement for 2022-23.
  - This will be communicated to families once staff have confirmation on licensing.

## Background

The Full-Day Early Learning Statute Law Amendment Act was passed into legislation on Tuesday, April 27, 2010 mandating that EDP be offered by district school boards to all JK/SK children attending school in a Full Day Kindergarten school. Each year, a costing template issued by the Ministry of Education is used to calculate fees for a standard class of EDP students. The EDP fee regulations ([O. Reg. 221/11](#)) continue to require boards to establish fees that bear a reasonable relationship to operating costs. When functioning as the operator of the program, the WRDSB should make every effort to operate on a cost-recovery basis in delivering the EDP. Trustees are required to approve the fee at an open meeting of the WRDSB each year, and boards are required to disclose fees to coterminous boards and the Ministry of Education.

In September 2010, the Waterloo Region District School Board (WRDSB) began directly operating before and after school programs in 4 schools, offering care to 64 children. Since then, our program has expanded to 70 schools and now offers care to over 2,860 children; this is in addition to the 23 programs offered by our community partners in schools with purpose-built childcare centres.

## **Financial Implications**

Consistent with the direction provided by the Ministry of Education, the EDP fee has been developed to ensure it bears a reasonable relationship to operating costs and will allow the WRDSB to operate the EDP on a cost recovery basis.

## **Communications**

The approved rate will be posted on our corporate website and will be reflected in communication material provided to families.

Prepared by: Matthew Gerard, Coordinating Superintendent, Business Services &  
Treasurer of the Board  
Nick Landry, Controller, Financial Services  
Melissa Hilton, Manager, Extended Day Program  
in consultation with Coordinating Council

## APPENDIX A

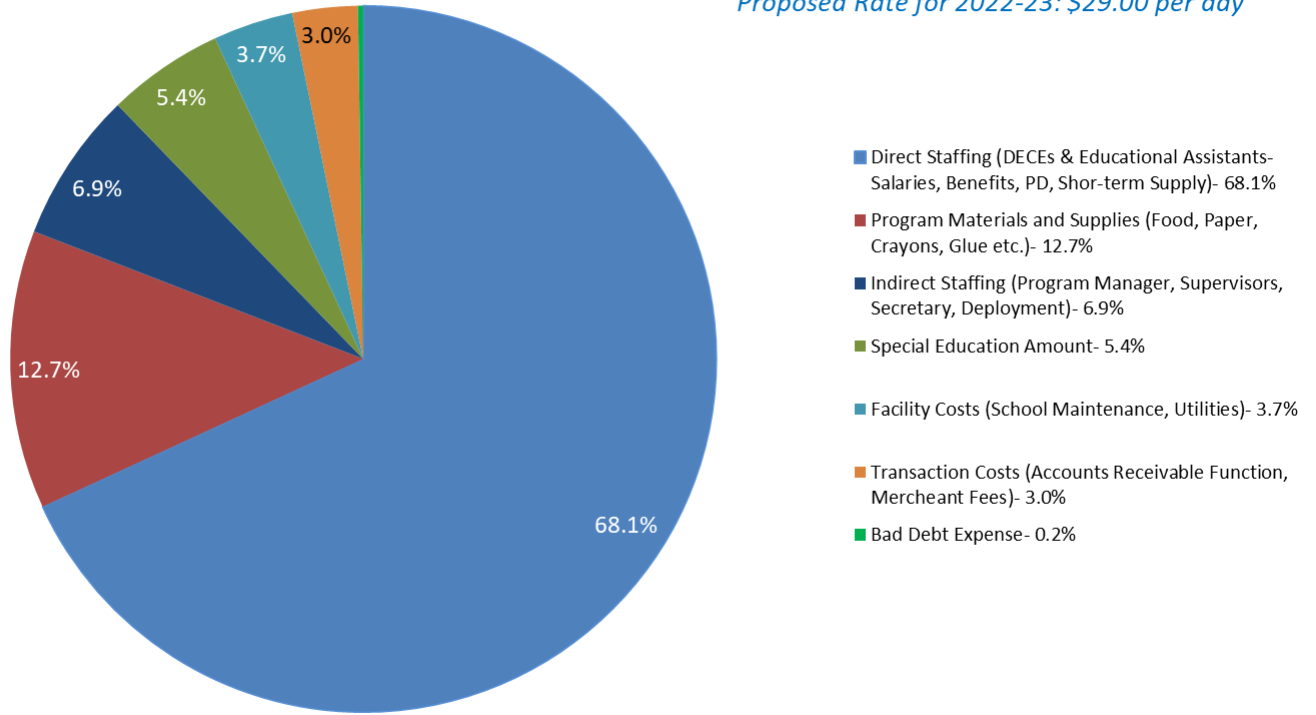
## Components of the Extended Day Program Fee

ESTIMATING DAILY BASE FEE					
		Average Board Enrolment			
Number of students in Extended day				24.25	
# of ECEs / staff				2.00	
<b>2022-23 Extended Day Program Fee</b>					
<b>Benchmark</b>	<b>Benchmark Unit</b>	<b># Hours / day</b>	<b>5</b>	<b>2021-22 Amount</b>	<b>Change</b>
<b>ECE/STAFF COSTS</b>					
\$28.23	Hourly	(a) Wage compensation	\$52,790.11	\$27.93	\$0.30
31.73%	as % of hourly wage	(b) Benefits (including Pension contributions)	\$16,750.30	31.77%	(0.04%)
13.40%	as % of hourly wage + benefits	(c) Vacation + Statutory Holidays	\$9,319.85	13.40%	0.00%
2.00%	as % of hourly wage + benefits	(d) Professional Development	\$1,390.81	2.00%	0.00%
5.13%	as % of hourly wage + benefits + Vacation + Statutory holidays	(e) Supply ECEs for Extended day	\$4,116.88	4.78%	0.35%
<b>Total ECE/Staff Costs</b>			<b>\$84,367.95</b>		
10.11%	per staffing unit costs	Administrative costs	\$8,530.42	11.21%	(1.10%)
<b>PER PUPIL COSTS</b>					
\$0.20	per-pupil per hour	School Operations (up to \$0.40 per pupil)	\$4,534.75	\$0.21	(\$0.01)
\$0.60	per-pupil per day	Materials for Extended day	\$2,720.85	\$0.50	\$0.10
\$2.88	per-pupil per day	Food / Snacks	\$13,061.21	\$2.81	\$0.07
\$1.46	per pupil per day	Special Education	\$6,616.47	\$1.26	\$0.20
<b>Total Costs (excluding vacancy)</b>			<b>\$119,831.65</b>		
0.25%	as a % of Total Cost (before vacancy)	Vacancy Allowance (up to 5%)	\$296.69	0.18%	0.07%
3.08%	as a % of Total Cost (after vacancy)	Transaction Costs	\$3,704.72	2.08%	1.00%
<b>Total Costs</b>			<b>\$123,833.06</b>		
<b>Extended Day Program Fee</b>			<b>\$ 29.00</b>	<b>\$27.50</b>	<b>\$1.50</b>
(includes non-instructional days during the school year (e.g., P.D. days, Winter Break and March Break)					

### Waterloo Region DSB- Extended Day Program Fee Breakdown

*Current Rate: \$27.50 per day*

*Proposed Rate for 2022-23: \$29.00 per day*



-Designated Early Childhood Educators (DECE) and Educational Assistants (EA) staff the program.

April 2022