



# WRDSB 2024-25 BUDGET

## TOTAL BUDGET

**\$991,002,496**

## OPERATING BUDGET

**\$899,546,616**









## CAPITAL BUDGET

**\$91,455,880**

### BUDGET BREAKDOWN

$$\begin{aligned}
 & \$779,000,000 \quad + \quad \$5,700,000 \quad + \quad \$108,500,000 \quad - \quad \$899,500,000 \quad - \quad \$6,300,000 \quad = \quad \text{BALANCED BUDGET} \\
 & \text{CORE EDUCATION FUNDING} \quad \text{RESPONSIVE EDUCATION PROGRAMS FUNDING} \quad \text{OTHER REVENUE (GRANTS, INVESTMENTS, SCHOOL GENERATED FUNDS, ETC.)} \quad \text{OPERATING EXPENSES} \quad \text{PUBLIC SECTOR ACCOUNTING ADJUSTMENTS**}
 \end{aligned}$$

### EXPENDITURES

 <b>SCHOOL FACILITIES</b> \$122,100,000	 <b>STUDENT TRANSPORTATION</b> \$23,300,000	 <b>CLASSROOM INSTRUCTION</b> \$613,800,000	 <b>SCHOOL ADMINISTRATION</b> \$56,300,000
 <b>CENTRAL ADMINISTRATION</b> \$19,100,000 <small>(TRUSTEES, CENTRAL ADMINISTRATION AND SUPPORT SERVICES STAFF)</small>	 <b>2024-25 PROJECTED SUPPLY STAFF COSTS</b> \$27,300,000	 <b>CONTINUING EDUCATION</b> \$2,600,000	 <b>OTHER EXPENSES</b> \$62,300,000 <small>(EXTENDED DAY PROGRAM, SCHOOL GENERATED FUNDS, LABOUR PROVISION)</small>

### REVENUES

**CORE EDUCATION FUNDING**  
\$779,000,000

**RESPONSIVE EDUCATION PROGRAMS FUNDING**  
\$5,700,000

**EXTENDED DAY PROGRAM REVENUE**  
\$15,900,000

**LABOUR (BILL 124) PROVISION**  
\$25,200,000

**SCHOOL GENERATED FUNDS**  
\$13,500,000

**MISCELLANEOUS**  
\$54,000,000


### BUDGET PRESSURES


**2024-25 PROJECTED SUPPLY STAFF COSTS**  
\$27,300,000


**FUNDING WE RECEIVE FROM THE MINISTRY FOR SUPPLY STAFF**  
\$11,200,000


**STATUTORY BENEFITS - ESTIMATED BUDGET PRESSURE (CPP)**  
\$1,260,000

### BY THE NUMBERS (2024-25)

 **TOTAL STUDENTS**  
65,102

 **TOTAL NUMBER OF EMPLOYEES**  
11,000\*

 **EXTENDED DAY ENROLMENT**  
4,687\*

 **TOTAL NUMBER OF SCHOOLS**  
123

### PRIORITIES

**MATH ACHIEVEMENT ACTION PLAN**

—

**STRUCTURED LITERACY MULTI-YEAR PLAN**

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**GRADUATION PATHWAYS AND TRANSITIONS**

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**MENTAL HEALTH, WELL-BEING AND ENGAGEMENT**

\* Based on estimates  
 \*\* Public Sector Accounting Standards allow public institutions to make adjustments to revenue and expenditures which are not related to regular operating expenditures to determine a budget deficit or surplus.