



# **2020/2021 Budget**

**July 15, 2020**

**August 11, 2020**

**August 18, 2020**

# **Achieving Excellence: A Vision for Education in Ontario**

**Achieving Excellence:** Children and students of all ages will achieve high levels of academic performance, acquire valuable skills and demonstrate good citizenship. Educators will be supported in learning continuously and will be recognized as among the best in the world.

**Ensuring Equity:** All children and students will be inspired to reach their full potential, with access to rich learning experiences that begin at birth and continue into adulthood.

**Promoting Well-Being:** All children and students will develop enhanced mental and physical health, a positive sense of self and belonging, and the skills to make positive choices.

**Enhancing Public Confidence:** Ontarians will continue to have confidence in a publicly funded education system that helps develop new generations of confident, capable and caring citizens.

# Mission, Vision and Values

## Mission

We bring learning to life, enabling students to fulfill their aspirations.

## Vision

We are leaders in learning, inspiring success for all students by reaching minds and touching hearts.

## Values

Honesty

Respect

Empathy

Responsibility

Integrity

Courtesy

Resilience

Acceptance

Courage

Co-operation

# Strategic Directions

## Reaching Minds

- Provide authentic and engaging learning opportunities
- Set high expectations and create excitement for learning
- Support students to reach their potential
- Foster 21<sup>st</sup> century skills and competencies
- Deepen literacy and numeracy skills

## Touching Hearts

- Nurture physical, mental, social and emotional well-being
- Forge strong relationships and build resiliency
- Honour diversity and enhance cultural understanding
- Value student, staff, parent/guardian and partner voice
- Celebrate student, staff, school and system success

# **Limitations Set by the Ministry of Education**

Education funding recognizes that school boards need flexibility to decide how best to allocate resources within their budgets.

At the same time there are limitations:

Provincial curriculum/programs shall be delivered to students.

Class size targets for both elementary and secondary classes are to be met.

Funding provided for Special Education shall be used for that purpose. Unspent funds must be placed in a Special Education reserve.

Funding intended for new schools or additions and for major repairs to schools must be used for those purposes. Unspent funds must be placed in a capital reserve.

School Board Administration and Governance spending shall not exceed the grant allocation.

Funding under the Priorities and Partnerships Fund (PPF) must be used as prescribed by the Ministry.

# Limitations Set by the Ministry of Education

Budgets must balance.

The use of reserve funds (Accumulated Surplus) to balance the budget is limited to the lessor of:

- the Board's Accumulated Surplus for the preceding year, and
- 1 percent of the Board's operating revenue

Ministry approval is required for the use of reserves that are in excess of these limits, prior to final approval of the budget.

# 2020/2021 Budget Establishment Criteria

Maintain current programs and services.

2019/2020 revised expenditure budget as a base, adjusted:

To exclude 2019/2020 one-time budgets

To include:

- the terms and conditions of employment in the 2019-2022 collective agreements
- inflationary pressure
- statutory increases
- the impact of declining enrolment projection i.e., staffing
- the 2020/2021 Special Education budget recommended by the Special Education Advisory Committee (SEAC) May 13, 2020 and approved by the Board May 19, 2020

# Enrolment

## Average Daily Enrolment (ADE)

	<b>2019/2020 Revised</b>	<b>2020/2021 Estimates</b>	<b>Difference</b>
Elementary	9,019.0	8,920.0	(99.0)
Secondary	4,234.0	4,268.0	34.0
High Credit	10.0	1.0	(9.0)
Adult Day School	75.0	68.5	(6.5)
<b>Total</b>	<b>13,338.0</b>	<b>13,257.5</b>	<b>(80.5)</b>

Enrolment projections:

Consider historic retention rates, the flow through of each grade, and information on population growth or decline.



# 2020/2021 Budget

## Facilities In Operation

Elementary Schools	31
Secondary Schools	9
Administration	<u>1</u>
Total	<u>41</u>

### Notes:

Plus other programs - Child and Adolescent Mental Health Program (CAMHP), Cecil Facer School, N'Swakamok Native Friendship Centre, Children's Treatment Centre, O'Connor Park, Applied Behaviour Analysis program, Restart, SHILO, Attendance Centre, Mishko-Ode-Wendam, Northern Support Initiative and Frank Flowers School. Barrydowne College operating at Cambrian College.

# Grants for Student Needs (GSNs)

## Pupil Foundation Grant

Classroom Teachers  
Early Childhood Educators  
Educational Assistants  
Textbooks and Learning Materials  
Classroom Supplies  
Classroom Computers  
Library and Guidance Services  
Specialist Teachers  
Student Success Teachers  
Professional and Para-Professional Supports  
Classroom Consultants

## School Foundation Grant

Principals  
Vice-Principals  
School Secretaries  
School Office Supplies

## Special Purpose Grants

Special Education Grant  
Language Grant  
Indigenous Education Grant  
Geographic Circumstances Grant  
Learning Opportunities Grant  
Program Leadership Grant  
Safe Schools and Mental Health Grant  
Continuing Education and Other Programs Grant  
Cost Adjustment and Teacher Qualifications and  
Experience Grant  
Student Transportation Grant  
Declining Enrolment Adjustment  
School Board Administration and Governance Grant  
School Facility Operations and Renewal Grant  
Debt Service Support

# Adjustments to Grants for Student Needs

## Response to the COVID-19 Outbreak

The ministry will provide \$25.0 million in new funding in 2020/2021 for extraordinary costs related to the COVID-19 outbreak:

- \$10.0 million investment for mental health to support the continued learning and well-being of students
- \$15.0 million investment to support technology-related costs

The board level allocations have yet to be announced.

## Class Size and Teacher Job Protection Funding

Kindergarten                      UNCHANGED – Funded average class size remains at 25.57

Primary  
(Grades 1 to 3)                      UNCHANGED – Funded average class size remains at 19.8

Intermediate  
(Grades 4 to 8)                      UNCHANGED - Funded average class size remains at 24.5

Secondary  
(Grades 9 to 12)                      Funded average class size adjusted to 23.0

Funding continues to be available through the Teacher Job Protection Fund for classroom teachers. It is a continued expectation for the upcoming school year that school boards will not lay-off teachers associated with changes to class sizes. It is projected that no funding will be generated through this allocation in 2020/2021.

## **Compensation**

The ministry will adjust salary benchmarks by one per cent (does not include directors of education, superintendents, principals or vice-principals). The ministry will also provide benefits funding that vary by employee group, reflecting the 2019-2022 central agreements, which include up to one per cent increases for benefits' plan maintenance or improvements in 2019/2020 and 2020/2021 and additional inflationary increases.

## **Online Learning**

As part of the 2019-2022 central agreements all students will be required to take two online credits to graduate from secondary school, starting with the cohort of students entering grade 9 in September 2020. As part of this transition, for the 2020/2021 school year, the ministry will include an online learning adjustment in the Cost Adjustment and Teacher Qualifications and Experience Grant in recognition of the maximum average class size of 30 for online courses. The adjustment is based on the historical uptake of online courses in the board's secondary schools. Online courses will not be included in the calculation of a school board's secondary maximum average class size requirement of 23.

## **TARGETED NEW INVESTMENTS**

### **Supports for Students Fund**

The Supports for Students Fund (SSF) provides flexible funding for school boards to support the learning needs of students, which may include special education, mental health and well-being, language instruction, Indigenous education and STEM programming. All funds should be used consistent with the 2019-2022 central agreement obligations.

### **Additional Support for Sick Leave**

The ministry will increase the supply teacher benchmarks by the equivalent of one additional day to recognize school boards' experience with sick leave usage.

## **School Operations Allocation**

The ministry will provide a two per cent cost benchmark update to the non-staff portion of the School Operations Allocation benchmark to assist school boards in managing the increases in commodity prices (i.e. electricity, natural gas, facility insurance, and other costs.)

## **Student Transportation**

The Student Transportation Grant will be maintained at the 2019/2020 funding level, with adjustments for enrolment growth.

## **Update on the 2019/2020 Student Transportation Grant**

As a result of the school closures announcement until the end of the school year, the 2019/2020 Student Transportation Grant is being reduced by \$24.8 million, which is based on the estimated fuel portion of transportation contracts for the months of May and June. The adjustment reflects transportation fuel costs that are not being incurred by school boards and transportation consortia through their contracts with their operators.

## **TRANSFERS TO GSN**

### **Mental Health Workers**

This funding supports regulated mental health workers in secondary schools to provide direct services to students and to support enhanced access through referrals to community mental health services for students in crisis. This allocation will be transferred to, and enveloped within, the Safe Schools and Mental Health Grant.

### **Experiential Learning**

This funding is for staff and other supports to provide effective experiential learning opportunities to help students engage in education and career/life planning through exposure to a variety of careers and pathways. This allocation will be transferred to the Learning Opportunities Grant (LOG).

## **Northern Supports Initiative (NSI)**

This funding supports students with special education needs in all northern school boards and school authorities through three regional cooperatives. The cooperatives determine local special education priorities, to deliver joint, innovative and cost-effective programs and services that address the challenges associated with providing services to students with special education needs in Northern Ontario. Funding will be transferred to the new Northern Adjustment category that has been created under the Measures of Variability (MOV) component of the Special Education Grant, and this funding will be enveloped.

## **Curriculum and Assessment Implementation**

This funding supports implementation and training for educators and system leaders as new curriculum, including Indigenous-focused curriculum, and assessment policies are released. This allocation will be transferred to the Board Administration and Governance Grant. This allocation will not be subject to the school board administration and governance enveloping provision.

## **Executive Compensation (for increases introduced in 2017/2018)**

This funding supports 2017/2018 executive salary and performance-related pay increases for designated executives. This allocation will be transferred to the Board Administration and Governance Grant and will be subject to the school board administration and governance enveloping provision.

## **Additional Educational Software Licensing**

This funding is for educational software that supports learning in and outside of the classroom. It is being transferred to the GSN from existing ministry software licenses as they expire to provide school boards with flexibility to better address local needs. This funding will be provided through a new per-pupil component in the Pupil Foundation Grant, with a top-up allocation within the Geographic Circumstances Grant to ensure every school board receives a minimum amount of \$30,000. This funding is in addition to funding in the textbooks and learning materials amount in the Pupil Foundation Grant.

## **OTHER CHANGES AND ONGOING IMPLEMENTATION**

### **Program Leadership Grant**

The Program Leadership Allocation is being moved from the Board Administration and Governance Grant to become its own grant – the Program Leadership Grant.

### **Name Changes**

- The Care, Treatment, Custody and Correctional (CTCC) Amount Allocation will be renamed the **Education and Community Partnership Programs (ECP) Allocation**
- The Indigenous Studies Allocation will be renamed the **First Nations, Métis & Inuit Studies Allocation**
- The Ontario Focused Intervention Partnership (OFIP) Tutoring Allocation will be renamed the **Tutoring Allocation**

### **School Foundation Grant (SFG) Definition Change Funding Impacts**

This is the final year of a four-year phase-in of the funding impacts of the new SFG definition of a school, based on campus. A campus is defined as a property or properties which are owned, leased or rented by a school board, that are linked by a contiguous property line. This change includes funding impacts on other grants in the GSN that are based on the SFG definition of a school.

### **Retirement Gratuities**

This is the ninth year of a 12-year phase-out of the retirement gratuities resulting in a reduction in the benefits funding benchmarks.

## **CAPITAL**

### **School Condition Improvement (SCI)**

The Ministry will invest a total of \$1.07 billion in SCI funding in 2020/2021.

### **School Renewal Allocation (SRA)**

A new component has been added to this allocation; for 2020/2021 the amount is \$50 million.

# Priorities and Partnerships Fund (PPF)

Funding outside of the GSNs announced to date:	\$
After School Skills Development Programs (ASSDPs) for Student with Autism Spectrum Disorder (ASD)	65,245
Autism Spectrum Disorder (ASD) additional qualification (AQ) subsidy	7,000
French as a Second Language Initiatives (FSL)	94,616
Integrated Services for Northern Children (ISNC)	98,852
Mathematics Strategy	586,000
Ontario Youth Apprenticeship Program (OYAP)	138,543
Parents Reaching Out (PRO) Grants for School Councils	9,084
Supporting Students with Learning Disabilities in Reading	233,979
Well-Being and Mental Health for students	27,265
Total	<hr/> <u>1,260,584</u>



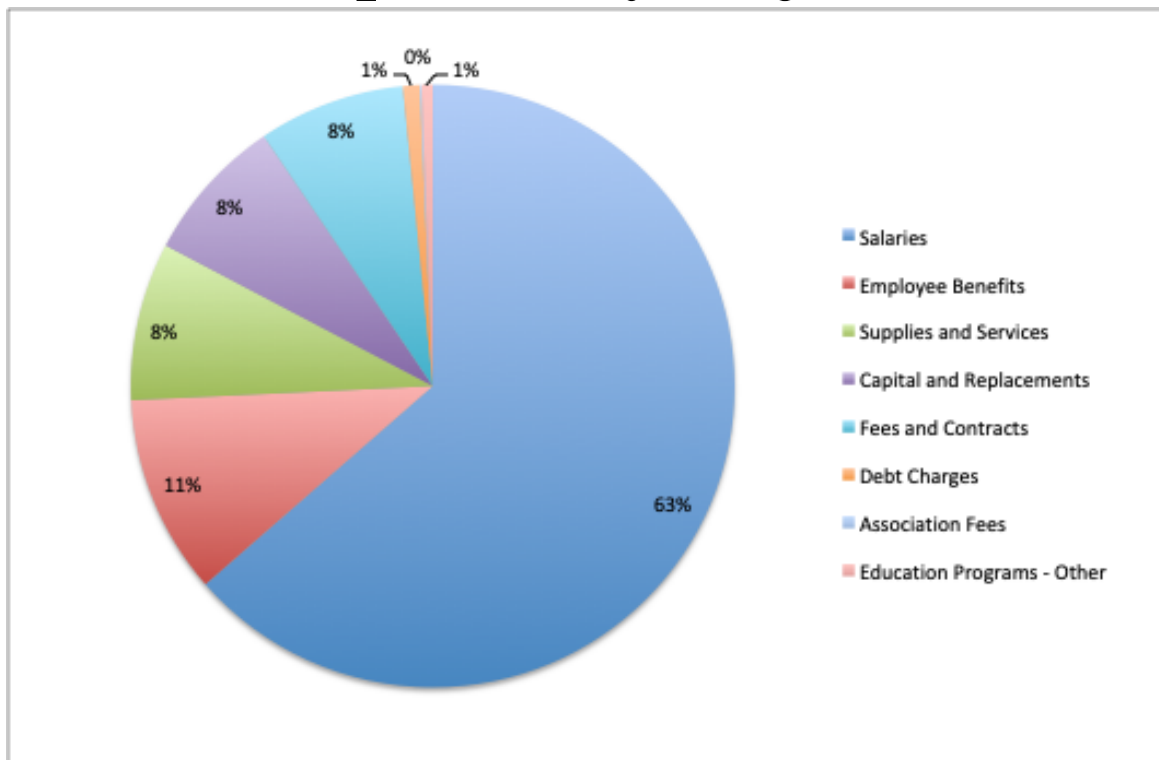
# 2020/2021 Budget Personnel Complement

	19/20 Actual	20/21 Budget	Difference
Elementary teachers	595.00	593.00	(2.00)
Secondary teachers	341.40	337.51	(3.89)
Classroom Consultants & Coordinators	19.00	19.00	0.00
Principals: Schools	42.00	41.00	(1.00)
System	4.00	4.00	0.00
Vice-Principals	31.00	33.00	2.00
Secretaries & Clerks: Schools, G. Ewin Centre	84.21	84.21	0.00
Student Services	45.50	48.00	2.50
Noon Hour Supervisors	24.00	24.00	0.00
Early Childhood Educators	62.00	57.00	(5.00)
Educational Assistants	185.00	185.00	0.00
Technicians	23.00	23.00	0.00
Custodial and Maintenance	144.35	146.10	1.75
Board Office	43.00	44.00	1.00
<b>TOTAL</b>	<b>1,643.46</b>	<b>1,638.82</b>	<b>(4.64)</b>

## Revenue \$,000

	19/20 Revised Estimates	20/21 Budget	Difference	%
Pupil Foundation Grant	67,556	71,813	4,257	6.3
Teacher Job Protection Funding	4,318	0	(4,318)	(100.0)
School Foundation Grant	11,684	12,166	482	4.1
Special Purpose Grants:				
Special Education	29,416	30,979	1,563	5.3
Language	2,778	3,051	273	9.8
Indigenous Education	3,664	3,859	195	5.3
Geographic Circumstances:				
Remote and Rural Allocation	2,942	2,998	56	1.9
Supported Schools Allocation	936	1,150	214	22.9
Learning Opportunities	2,212	2,261	49	2.2
Program Leadership	902	906	4	0.4
Safe Schools and Mental Health	346	644	298	86.1
Cont. Education /Adult Day School	629	592	(37)	(5.9)
Qualifications and Experience	13,234	13,776	542	4.1
Student Transportation	14,336	14,336	0	0.0
Declining Enrolment Adjustment	0	135	135	100.0
School Board Administration & Governance	4,914	5,033	119	2.4
School Operations & Maintenance	15,046	15,475	429	2.9
Community Use of Schools	206	205	(1)	(0.5)
Rural and Northern Education	424	433	9	2.1
Benefit Trust Funding	3,009	3,311	302	10.0
Supports for Students Fund	0	1,638	1,638	100.0
<b>Total Operating Allocation</b>	<b>178,552</b>	<b>184,761</b>	<b>6,209</b>	<b>3.5</b>
School Renewal:				
School Renewal	3,176	3,251	75	2.4
School Condition Improvement	12,557	13,331	774	6.2
Debt Charges	2,104	2,041	(63)	(3.0)
<b>Total Allocation</b>	<b>196,389</b>	<b>203,384</b>	<b>6,995</b>	<b>3.6</b>
Other Revenue:				
First Nation – Education Service Agreements	4,482	4,710	228	5.1
Other Boards	60	60	0	0.0
Miscellaneous	718	485	(233)	(32.5)
Priorities and Partnership Funding	2,252	1,261	(991)	(44.0)
Reserve Funds/Deferred Revenue:				
Student Focused Initiatives	1,754	0	(1,754)	
Indigenous Education	264	0	(264)	
Special Education	3,417	2,200	(1,217)	
School Renewal	3,195	0	(3,195)	
Accumulated Surplus	(384)	(112)	1,137	
<b>Total Revenue</b>	<b>212,147</b>	<b>211,988</b>	<b>(159)</b>	<b>(0.1)</b>

# 2020/2021 Budget Expenses by Object

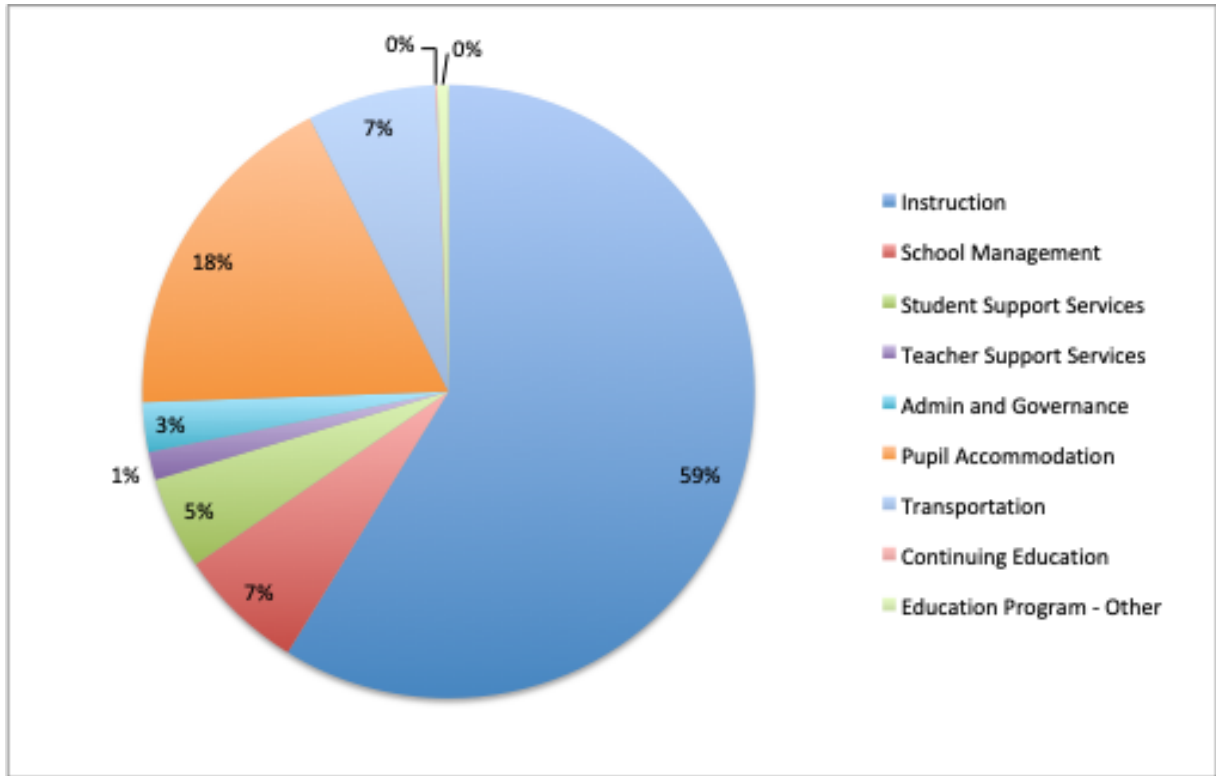


	\$
Salaries	134,760,898
Employee Benefits	22,635,326
Supplies and Services *	17,973,219
Capital and Replacements	16,581,686
Fees and Contracts **	16,675,721
Debt Charges	1,901,683
Association Fees	198,532
Education Programs - Other	1,260,584
Total expenditures	211,987,649

\*Major components: Facilities operations and maintenance costs, school budgets, and computers in schools.

\*\*Includes transportation.

# 2020/2021 Budget Expenses by Function



	\$
Instruction	124,664,532
School Management	14,140,794
Student Support Services	10,334,274
Teacher Support Services	3,124,585
Admin and Governance	5,551,506
Pupil Accommodation	38,288,870
Transportation	14,427,759
Continuing Education	194,745
Education Program - Other	1,260,584
<b>Total expenditures</b>	<b>211,987,649</b>

# Reporting and Accountability

The Ministry has established the following dates for submission of financial reports:

August 19, 2020	Estimates for 2020/2021
November 13, 2020	Financial Statements for 2019/2020
December 15, 2020	Revised Estimates for 2020/2021
May 14, 2021	Financial Report for September 1, 2020 to March 31, 2021