



2021/2022 Budget

June 8, 2021
June 29, 2021

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 21st 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.

2021/2022 Budget Establishment Criteria

Maintain current programs and services.

2020/2021 revised expenditure budget as a base, adjusted:

To exclude 2020/2021 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 2021/2022 Special Education budget recommended by the Special Education Advisory Committee (SEAC) May 5, 2021 and approved by the Board May 18, 2021

Enrolment

Average Daily Enrolment (ADE)

	2020/2021 Revised	2021/2022 Estimates	Difference
Elementary	8,798.0	8,712.0	(86.0)
Secondary	4,256.0	4,325.5	69.5
High Credit	10.0	1.0	(9.0)
Adult Day School	86.0	81.5	(4.5)
Total	13,150.0	13,120.0	(30.0)

Enrolment projections:

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

2021/2022 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, Mishk-Odeh-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 Additional Educational Software Licensing (2020-2021) Student Technological Devices (2021-2022)
School Foundation Grant	Principals Vice-Principals School Secretaries School Office Supplies Library Staff (2020-2021) Parent Engagement Allocation (2021-2022)
Special Purpose Grants	Special Education Grant Language Grant Indigenous Education Grant Geographic Circumstances Grant Learning Opportunities Grant Program Leadership Grant Mental Health and Well-Being 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 Supports for Students Fund (2020-2021)

Adjustments to Grants for Student Needs

COVID-19 Supports

In 2021–22, in recognition of the continuing need for additional funding for technology resources and mental health supports, the ministry is now planning for these allocations to be ongoing elements within the GSN.

Technology Resources - Moving to the Pupil Foundation Grant (PFG) and Geographic Circumstances Grant (GCG)

The ministry will provide \$14.9 million in 2021–22 to support technology-related costs. This continued funding will help to replace some devices that may be out-of-date and support the procurement of additional student devices.

This funding is provided through a new Student Technological Devices per-pupil amount (\$7.11) for students in Kindergarten to Grade 12 in the PFG, with a Student Technological Devices Top-Up Allocation within the GCG to ensure every school board receives a minimum amount of \$50,000.

Mental Health Supports - Moving to the Mental Health and Well-Being Grant

The ministry will provide \$10.1 million in 2021–22 to support student mental health to foster the continued learning and well-being of students. This is in addition to \$49.0 million through PPF for special education, mental health and well-being and equity initiatives for temporary COVID-19 funding supports.

This funding is provided through a new Supporting Student Mental Health Allocation within the Mental Health and Well-Being Grant.

Recent Immigrant Supplement

Due to the extraordinary and temporary decline in recent immigrant enrolment as a result of the COVID-19 pandemic and closed borders, \$79.6 million in

time-limited mitigation funding is being provided to supplement the Recent Immigrant Component of the English as a Second Language/English Literacy Development (ESL/ELD) Allocation (for English-language school boards) and the Programme d'appui aux nouveaux arrivants (PANA) Allocation (for French-language school boards). This funding is expected to help school boards continue to offer the same level of support to students requiring ESL/ELD and PANA programs.

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

The ministry is updating the funding methodology for online courses by adjusting benchmark funding for classroom teacher staffing through the Secondary Pupil Foundation Allocation and related grants based on a differentiated funded average class size for online and in-person learning.

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.

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 2020/2021 funding level, with adjustments for enrolment growth.

TRANSFERS TO GSN

Specialist High Skills Major (SHSM)

SHSM programs support Grade 11 and 12 students in gaining sector-specific skills, knowledge and training in the context of education and career/life planning activities that assist them in their planning and transition from secondary school to apprenticeship training, college, university, or the workplace.

This allocation will be transferred and consolidated within the existing SHSM Allocation of the Learning Opportunities Grant.

After-School Skills Development (ASSD) Programs

ASSD Programs implemented by school boards provide students with autism spectrum disorder (ASD) and other students with special education needs who may benefit from the program with additional targeted skills development opportunities, outside of the instructional day, to better equip them for classroom success and to achieve other outcomes such as improved social and communication skills. This allocation will be transferred to, and enveloped within, the existing Behaviour Expertise Amount (BEA) Allocation of the Special Education Grant.

Integrated Services for Northern Children (ISNC)

The ISNC funding supports the coordinated assessment, consultation and treatment services on a multi-agency, multi-ministry basis to children and youth with physical, psychological and educational challenges in under-served rural and remote communities in Northern Ontario.

ISNC funding will flow to the lead school board of each of the three regional Northern Adjustment cooperatives, to support regionally determined special education priorities that are addressed through joint, innovative and

cost-effective special education programs and services, including in under-served rural and remote communities.

Additional Educational Software Licensing

The per-pupil amount is being increased to \$0.84 and the minimum amount per school board is being increased to \$50,000 through the top-up allocation.

OTHER CHANGES AND ONGOING IMPLEMENTATION

Retirement Gratuities

This is the tenth 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 \$940 million in SCI funding in 2021/2022.

School Renewal Allocation (SRA)

The Ministry will invest \$373 million in 2021-2022.

Priorities and Partnerships Fund (PPF)

Funding outside of the GSNs announced to date:	\$
Autism Spectrum Disorder (ASD) additional qualification (AQ) subsidy	7,000
Learn and Work Bursary	22,000
Learning and Innovation Fund for Teachers	45,000
Mathematics Strategy	586,000
Ontario Youth Apprenticeship Program (OYAP)	188,453
Parents Reaching Out (PRO) Grants for School Councils	18,700
Specialist High Skills Major (SHSM) Expansion Programs	347,000
Well-Being and Mental Health Bundle	27,300
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Total	1,241,543
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Priorities and Partnerships Fund (PPF) COVID-19 Supports

Funding outside of the GSNs announced to date:	\$
Additional Staffing Supports	2,231,298
Additional School Operations Support	208,436
Transportation	883,900
Special Education Supports	161,533
Mental Health Supports	283,038
Re-engaging Students and Reading Assessment Supports	135,669
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Total	3,903,874
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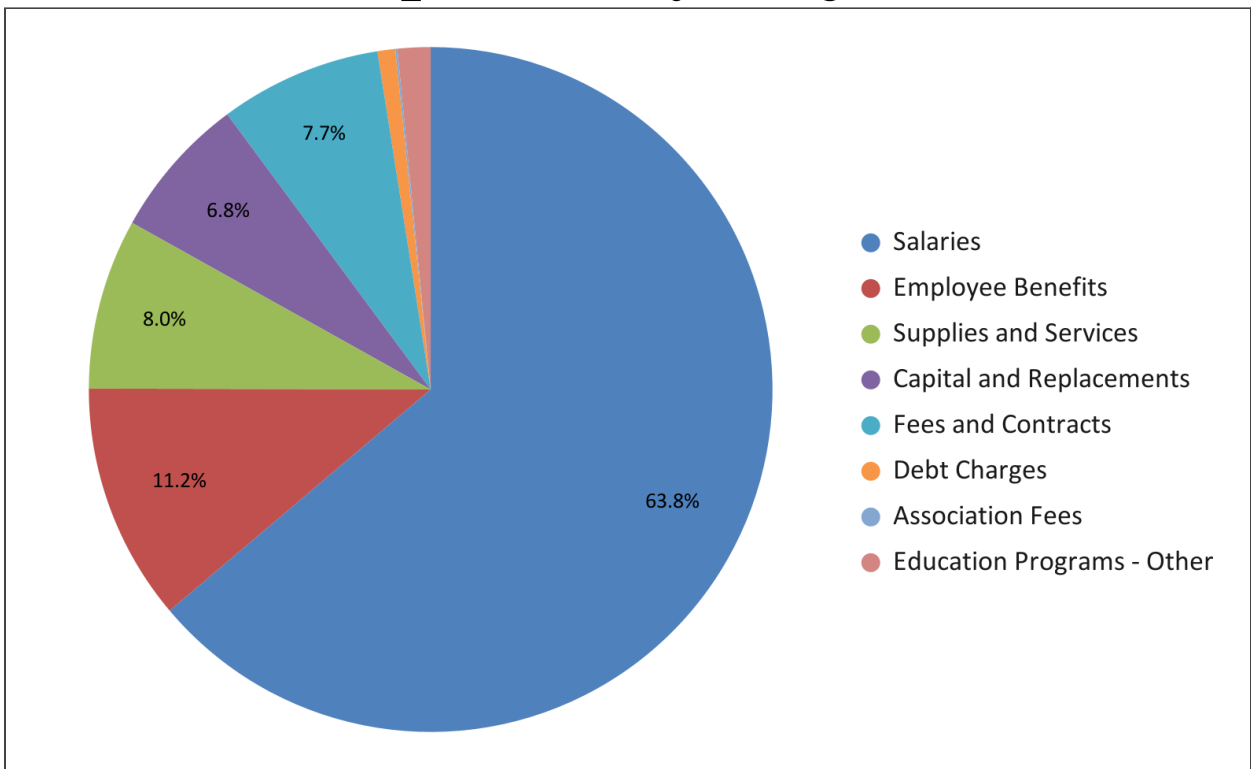
2021/2022 Budget Personnel Complement

	20/21 Actual	21/22 Budget	Difference
Elementary teachers	600.0	606.5	6.5
Secondary teachers	339.0	342.8	3.8
Classroom Consultants & Coordinators	17.0	17.0	0.0
Principals: Schools	42.00	42.00	0.0
System	4.00	4.00	0.0
Vice-Principals	31.00	31.0	0.0
Secretaries & Clerks: Schools, G. Ewin Centre	84.2	84.2	0.0
Student Services	44.3	47.3	3.0
Noon Hour Supervisors	24.0	24.0	0.0
Early Childhood Educators	49.0	47.0	(2.0)
Educational Assistants	183.0	196.0	13.0
Technicians	23.0	23.0	0.0
Custodial and Maintenance	151.6	152.6	1.0
Board Office	44.8	44.8	0.0
TOTAL	1636.9	1662.2	25.3

Revenue \$,000

	20/21 Revised Estimates	21/22 Budget	Difference	%
Pupil Foundation Grant	71,130	71,625	495	0.7
School Foundation Grant	12,082	12,187	105	0.9
Special Purpose Grants:				
Special Education	30,522	32,490	1,968	6.5
Language	2,829	3,078	249	8.8
Indigenous Education	3,589	3,280	(309)	(8.6)
Geographic Circumstances:				
Remote and Rural Allocation	3,005	3,034	29	1.0
Supported Schools Allocation	1,103	911	(192)	17.4
Learning Opportunities	2,255	2,671	416	18.4
Program Leadership	906	999	93	10.3
Safe Schools and Mental Health	758	769	11	1.5
Cont. Education /Adult Day School	642	617	(25)	(3.9)
Qualifications and Experience	13,516	13,627	111	0.8
Student Transportation	14,280	14,280	0	0.0
Declining Enrolment Adjustment	326	78	(248)	(76.1)
School Board Administration & Governance	5,019	4,845	(174)	(3.5)
School Operations & Maintenance	15,392	15,571	179	1.2
Community Use of Schools	205	208	3	1.5
Rural and Northern Education	433	434	1	0.2
Benefit Trust Funding	3,311	3,649	338	10.2
Supports for Students Fund	1,638	1,638	0	0.0
Grant Stabilization	754	0	(754)	(100.0)
Total Operating Allocation	183,695	185,991	2,296	1.2
School Renewal:				
School Renewal	3,239	3,248	9	0.3
School Condition Improvement	13,331	11,322	(2,009)	(15.1)
Debt Charges	2,041	1,928	(113)	(5.5)
Total Allocation	202,306	202,489	183	0.1
Other Revenue:				
First Nation – Education Service Agreements	4,678	4,450	(228)	(4.9)
Other Boards	60	60	0	0.0
Miscellaneous	485	500	15	3.1
Priorities and Partnership Funding	5,420	3,356	(2,064)	(38.1)
Reserve Funds/Deferred Revenue:				
Student Focused Initiatives	131	0	(131)	
Indigenous Education	377	500	123	
Special Education	2,984	2,485	(499)	
School Renewal	3,651	0	(3,651)	
Accumulated Surplus	1,319	1,643	324	
Total Revenue	221,411	215,483	(5,928)	(2.7)

2021/2022 Budget Expenses by Object

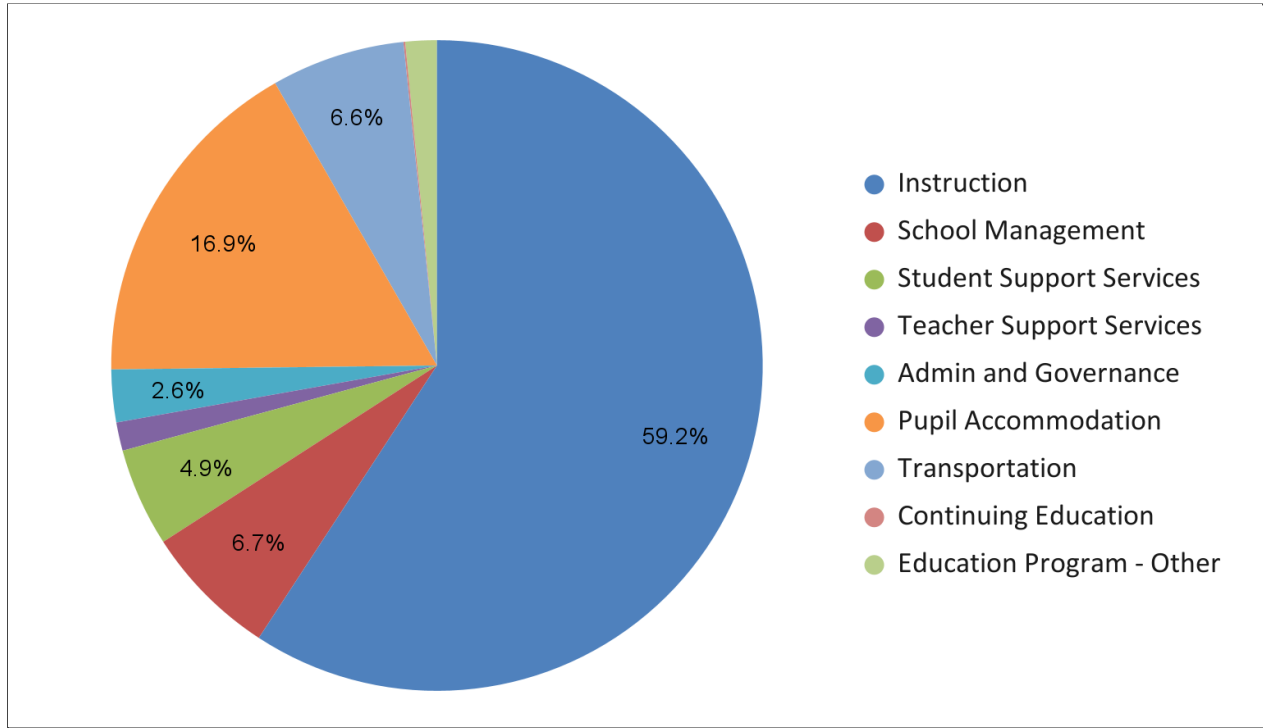


	\$
Salaries	137,533,760
Employee Benefits	24,171,357
Supplies and Services *	17,341,381
Capital and Replacements	14,570,095
Fees and Contracts **	16,495,060
Debt Charges	1,805,527
Association Fees	210,610
Education Programs - Other	3,355,831
Total expenditures	215,483,621

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

**Includes transportation.

2021/2022 Budget Expenses by Function



	\$
Instruction	127,585,590
School Management	14,383,872
Student Support Services	10,552,151
Teacher Support Services	3,044,194
Admin and Governance	5,630,267
Pupil Accommodation	36,447,919
Transportation	14,289,052
Continuing Education	194,745
Education Program - Other	3,355,831
Total expenditures	215,483,621

Reporting and Accountability

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

June 30, 2021	Estimates for 2021/2022
November 15, 2021	Financial Statements for 2020/2021
December 15, 2021	Revised Estimates for 2021/2022
May 13, 2022	Financial Report for September 1, 2021 to March 31, 2022