



2022/2023 Budget

June 7, 2022
June 29, 2022

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

Together, we prepare students to become lifelong learners, achieving their full potential as confident, caring members of society.

Vision

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

Values

Humility

Bravery

Honesty

Wisdom

Truth

Respect

Love

Resilience

Equity

Community

Priorities

- Student Success and Achievement
- Literacy and Numeracy
- Truth and Reconciliation
- Mental Health and Well-Being
- Environmental Education and Sustainability
- Equity and Inclusive Education

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.

2022/2023 Budget Establishment Criteria

Maintain current programs and services.

2021/2022 revised expenditure budget as a base, adjusted:

To exclude 2021/2022 one-time budgets

To include:

- the terms and conditions of employment in the extended 2019-2022 collective agreements
- inflationary pressure
- statutory increases
- the impact of declining enrolment projection i.e., staffing
- the 2022/2023 Special Education budget recommended by the Special Education Advisory Committee (SEAC) May 4, 2022 and approved by the Board May 17, 2022

Enrolment

Average Daily Enrolment (ADE)

	22/23 Budget	21/22 Revised Estimates	Difference
Elementary	8,863.0	9,107.0	(244.0)
Secondary	4,457.0	4,357.5	99.5
High Credit	0.0	6.0	(6.0)
Adult Day School	122.0	110.0	12.0
Total	13,442.0	13,580.5	(138.50)

Enrolment projections:

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

2022/2023 Budget

Facilities In Operation

Elementary Schools	30
Secondary Schools	9
Administration	<u>1</u>
Total	<u>40</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) Broadband Network Operations (2022-2023)
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) COVID-19 Learning Recovery Fund (2022-2023)

Adjustments to Grants for Student Needs

COVID-19 Learning Recovery Fund

The ministry is providing time-limited funding to support additional staffing supports to continue to hire teachers, early childhood educators, educational assistants and other education workers to address learning recovery, the implementation of the first year of a fully de-streamed Grade 9, the delivery of remote learning, supports for special education, and maintaining enhanced cleaning standards. As part of this grant, school boards will be required to provide the option for remote learning in the 2022-23 school year. This funding is equivalent to the staffing portion previously provided under the 2021-22 COVID-19 PPF supports.

Supports for Students Fund (SSF)

The ministry will continue to provide funding through the SSF (also known as Investment in Systems Priorities in some central agreements), which provides flexible funding to school boards to support the learning needs of students consistent with central agreement obligations. This fund is being continued into 2022-23 to stabilize supports for students due to learning disruption, and school boards should continue to use this funding for its intended purpose under respective collective agreements for appropriate employee groups. Any funding beyond 2022-23 is subject to the upcoming round of central bargaining for groups whose central agreements expire on August 31, 2022. As such, this is time-limited funding.

Student Mental Health Investment

Recognizing the importance of promoting positive mental health, especially in light of the COVID-19 pandemic, an increase in funding is being provided for student mental health within the Mental Health and Well-Being Grant. This amount includes an increase through the Supporting Student Mental Health Allocation, transferred from Priorities and Partnerships Funding (PPF). This funding will continue to support student mental health to foster the continued learning and well-being of students.

Starting this year, this allocation is enveloped meaning that it must be utilized for school or school board-based mental health staffing, programs, and initiatives. A new investment is also being provided to be used for evidence-based mental health programs and resources to support student resilience and mental well-being. The ministry will provide more details on the use of these funds in advance of the 2022-23 school year.

Local Special Education Priorities

Funding to enhance support for students with special education needs, previously provided through PPF, is being provided through the Differentiated Special Education Needs Amount (DSENA) Allocation as a new Local Special Education Priorities amount. In alignment with the prior year, school boards may use this funding to address local priorities. such as retaining additional educational and/or professional and paraprofessional staff (e.g., special education resource teachers, educational assistants, speech-language pathologists, occupational therapists, and psychologists, among others) and other local priorities such as evidence-based programs and interventions, as well as transition supports.

Special Equipment Amount (SEA) Per-Pupil Amount

A funding increase is being provided through the SEA Allocation to support more assistive technology for students with special education needs.

Northern Adjustment within the Special Education Funding

Additional funding is being provided through the DSENA Measures of Variability (MOV) Northern Adjustment. The amount for the North East cooperative, administered by District School Board Ontario North East, will be increased by \$0.6 million to \$4.1 million.

Broadband Network Operations

To support access to quality online learning opportunities for all students, new funding is being provided. This will help to meet the increasing network demand for digital learning in the classroom and increased network capacity. This supplemental funding supports the costs associated with network connectivity, network infrastructure, network security and related network operations in schools and school board buildings as usage increases and technology evolves.

This additional funding is being provided through a new Broadband Network Operations per pupil amount (\$19.34) in the Pupil Foundation Grant.

Recent Immigrant Supplement

The ministry continues to provide \$134.4 million in time-limited funding through the Recent Immigrant Supplement of the Language Grant, which was introduced in the 2021-22 school year. This funding is intended to address the out-year financial implications of the extraordinary and temporary decline in recent immigrant enrolment as a result of the COVID-19 pandemic.

Compensation

The ministry will adjust salary benchmarks by one per cent (does not include directors of education and superintendents). Benefits funding adjustments are being made through the Benefits Trust Allocation for employee groups that have agreements with provisions that impact the 2022-23 school year

Online Learning

The ministry continues to update 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. This is the second year of a multi-year implementation strategy.

School Operations Allocation

The ministry will provide a 5.45 per cent cost benchmark update to the non-staff portion of the School Operations Allocation benchmark. A 2.3 per cent cost update to assist school boards in managing the increases in commodity prices (i.e. electricity, natural gas, facility insurance, and other costs) and an additional 3.15 per cent cost update to support the increased costs related to the need to run ventilation systems longer and replace filters more frequently.

Student Transportation

The Student Transportation Grant will be maintained at the 2021/2022 funding level, with adjustments for enrolment growth. A cost update of two percent is included in the GSNs but has not been allocated board -by-board.

TRANSFERS TO GSN

Parents Reaching Out (PRO) Grants

Funding to support PRO Grants is moving from PPF into a new component of the Parent Engagement Allocation within the School Foundation Grant. This new PRO component, funded through a combined amount of \$1,500 per school board and \$500 per school committee, supports school boards to work with their Parent Involvement Committees (PICs) in order to lead initiatives that address local parent needs and/or remove barriers that prevent parents from participating and engaging fully in their children's learning and educational progress.

Canada-Ontario Agreement for French as a Second Language (FSL)

Funding to support the additional costs of FSL initiatives and activities undertaken by English-language school boards in keeping with the Canada–Ontario Agreement on Minority-Language Education and Second Official-Language Instruction is moving from OLE and will be enveloped as a new Areas of Intervention component of the FSL Allocation within the Language Grant.

Well-Being and Mental Health Bundle

Funding for the Well-Being and Mental Health Bundle is moving from PPF into a new Well-Being and Positive School Climates Allocation within the Mental Health and Well-Being Grant as previously noted above. This new Well-Being and Positive School Climates Allocation, supports school boards in meeting local needs and priorities that promote and support well-being and inclusive education, including strengthening positive school climates. This funding enables school boards to support activities in their improvement and multi-year strategic plans.

Learning and Innovation Fund for Teachers (LIFT)

Funding to support ongoing teacher professional learning through the LIFT is moving from PPF into a new Teacher Learning and Innovation Allocation within the Cost Adjustment and Teacher Qualifications and Experience Grant. The Teacher Learning and Innovation Allocation includes a base amount of \$20,000 per district school board and increased amounts depending on average daily enrolment (ADE), providing an additional \$25,000 for ADE of 500 or more and an additional \$18,000 for ADE of 50,000 or more. The Teacher Learning and Innovation Allocation enables school boards to support teacher collaboration, responsive learning and sharing of effective practices within schools, within school boards and across the province.

Retirement Gratuities

This is the eleventh 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 \$1,070 million in SCI funding in 2022/2023.

School Renewal Allocation (SRA)

The Ministry will invest \$370 million in 2022-2023.

Priorities and Partnerships Fund (PPF)

Funding outside of the GSNs announced to date:	\$
De-Streaming Implementation Supports	29,800
Early Intervention in Math for Students with Special Education Needs	110,800
Entrepreneurship Education Pilot Projects	20,000
Health Resources, Training and Supports	10,200
Indigenous Graduation Coaches	230,800
Learn and Work Bursary	20,000
Mathematics Strategy	586,000
Ontario Youth Apprenticeship Program	227,847
Skilled Trades Bursary Program	12,000
Special Education Additional Qualifications (AQ) Subsidy for Educators	9,800
Summer Learning Special Education Supports	104,600
Tutoring Supports (50% allocation April 2022 - August 2022)	1,099,000
Total	<u>\$2,460,847</u>

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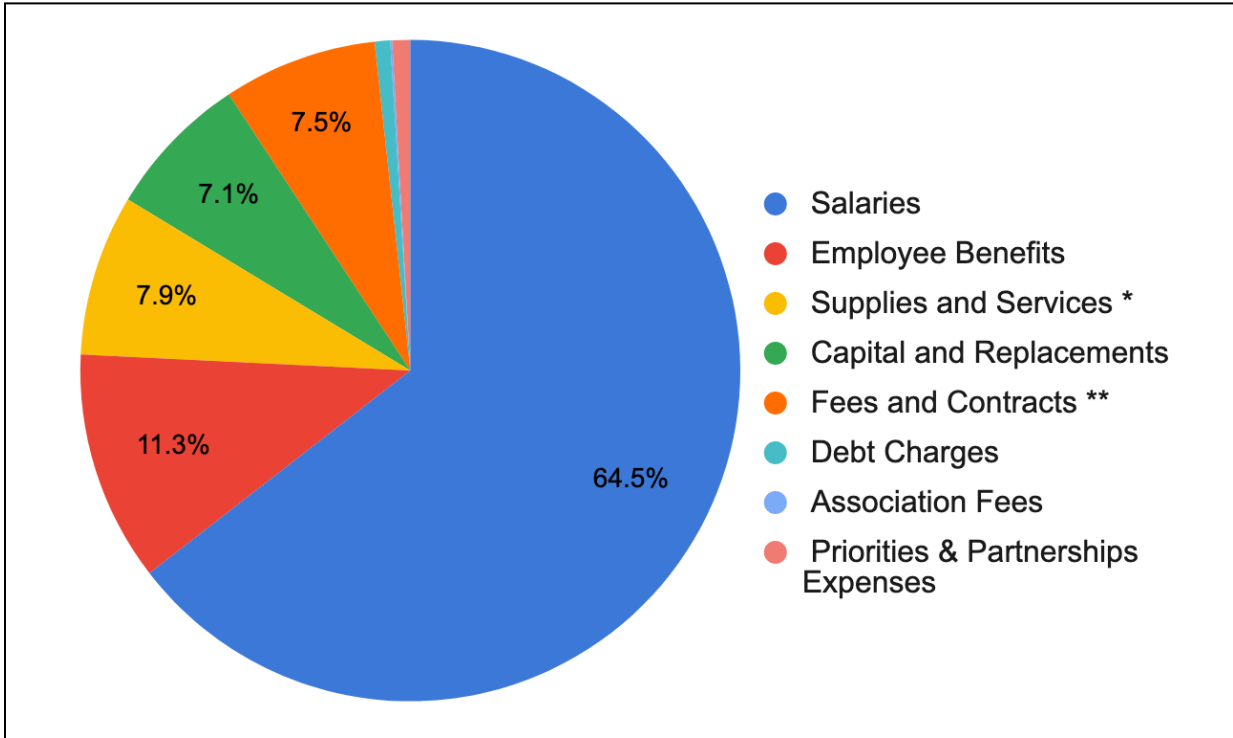
Personnel Complement

	21/22 Actual	22/23 Budget	Difference
Elementary teachers	602.5	642.0	39.5
Secondary teachers	328.0	342.5	14.5
Classroom Consultants & Coordinators	17.0	18.0	1.0
Principals: Schools	42.0	41.0	(1.0)
System	4.0	5.00	1.0
Vice-Principals	31.0	31.0	0.0
Secretaries & Clerks: Schools, G. Ewin Centre	84.2	84.2	0.0
Student Services	47.3	47.3	0.0
Noon Hour Supervisors	27.5	27.5	0.0
Early Childhood Educators	52.0	53.0	1.0
Educational Assistants	196.0	204.0	8.0
Technicians	23.0	23.0	0.0
Custodial and Maintenance	152.6	151.6	(1.0)
Board Office	45.8	45.8	0.0
TOTAL	1652.9	1715.9	63.0

Revenue \$,000

	22/23 Budget	21/22 Revised Estimates	Difference	%
Pupil Foundation Grant	74,002	73,968	34	0.0
School Foundation Grant	12,468	12,366	102	0.8
Special Purpose Grants:				
Special Education	33,760	33,134	626	1.9
Language	3,229	3,075	154	5.0
Indigenous Education	5,049	3,135	1,914	61.1
Geographic Circumstances:				
Remote and Rural Allocation	3,067	3,012	55	1.8
Supported Schools Allocation	912	808	104	12.9
Learning Opportunities	2,710	2,684	26	1.0
Program Leadership	1,000	999	1	0.1
Safe Schools and Mental Health	1,150	778	372	47.8
Cont. Education/ Adult Day School	736	740	(4)	(0.5)
Qualifications and Experience	12,518	13,771	(1,253)	(9.1)
Student Transportation	14,722	14,719	3	0.0
Declining Enrolment Adjustment	300	78	222	284.2
School Board Administration and Governance	4,998	4,912	86	1.8
School Operations and Maintenance	16,338	15,900	438	2.8
Community Use of Schools	213	208	5	2.5
Rural and Northern Education	442	434	8	1.8
Benefit Trust Funding	3,585	3,649	(64)	(1.7)
Supports for Students Fund	1,674	1,638	36	2.2
COVID-19 Learning Recovery Fund	2,231	0	2,231	100
Total Operating Allocation	195,104	190,008	5,096	2.7
School Renewal	3,310	3,296	14	0.4
School Condition Improvement	12,672	11,322	1,350	11.9
Debt Charges	1,817	1,928	(111)	(5.8)
Total Allocation	212,902	206,554	6,348	3.1
Other Revenue:				
First Nations – Education Service Agreements	4,935	4,948	(13)	(0.3)
Other Boards	60	60	0	0.0
Miscellaneous	493	497	(4)	(0.9)
Priorities and Partnership Funding	1,911	5,778	(3,867)	(66.9)
Reserve Funds/Deferred Revenue:				
Student Focused Initiatives	0	179	(179)	(100.0)
Indigenous Education	354	685	(331)	(48.4)
Special Education	5,200	1,867	3,331	178.2
School Renewal	0	3,822	(3,822)	(100.0)
Accumulated Surplus	(12)	1,653	(1,665)	(100.7)
Total	225,843	226,046	(203)	(0.1)

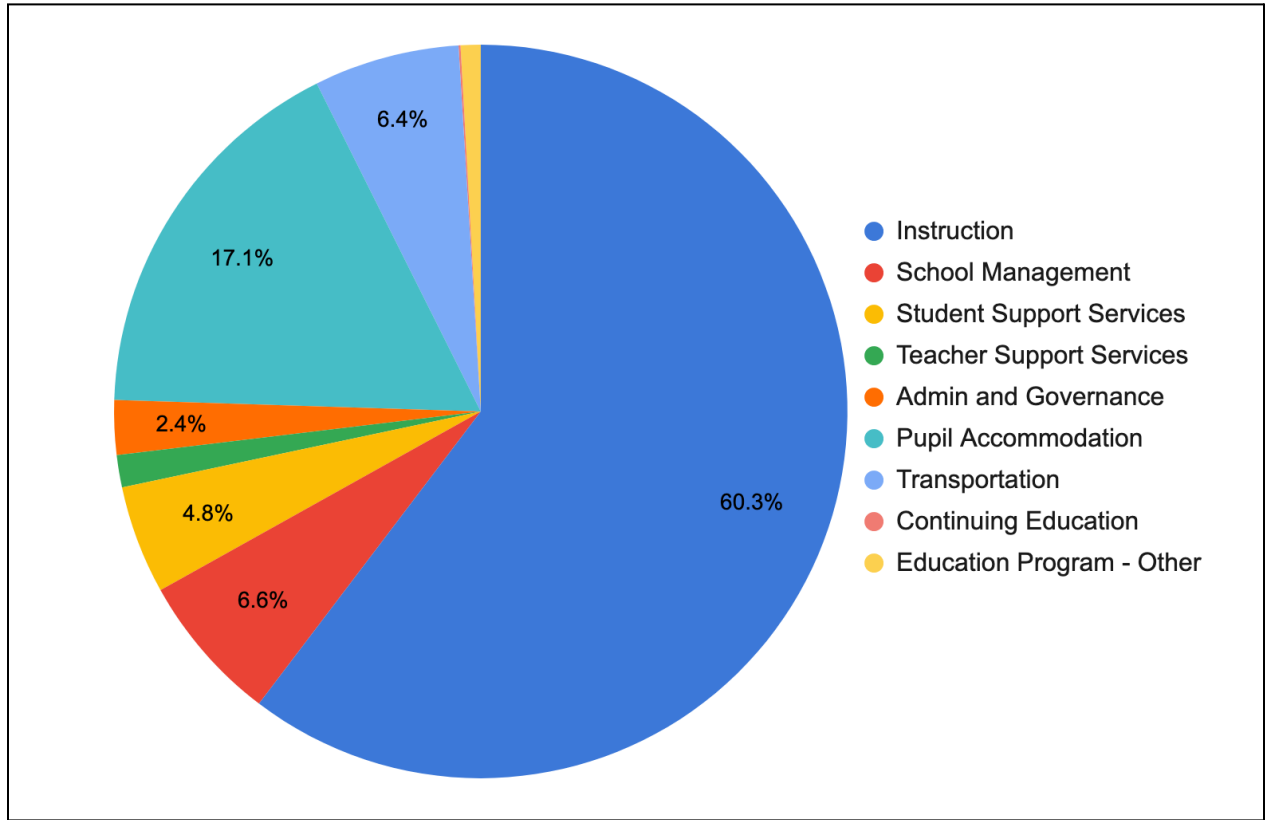
2022/2023 Budget Expenses by Object



	\$
Salaries	145,688,259
Employee Benefits	25,436,937
Supplies and Services *	17,879,437
Capital and Replacements	15,981,549
Fees and Contracts **	17,027,965
Debt Charges	1,704,566
Association Fees	213,092
Priorities & Partnerships Expenses	1,911,347
Total expenditures	225,843,152

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

2022/2023 Budget Expenses by Function



	\$
Instruction	136,346,443
School Management	14,832,077
Student Support Services	10,781,587
Teacher Support Services	3,222,393
Admin and Governance	5,422,053
Pupil Accommodation	38,648,031
Transportation	14,484,476
Continuing Education	194,745
Priorities & Partnerships Expenses	1,911,347
Total expenditures	225,843,152

Reporting and Accountability

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

June 30, 2022	Estimates for 2022/2023
November 15, 2022	Financial Statements for 2021/2022
December 15, 2022	Revised Estimates for 2022/2023
May 13, 2023	Financial Report for September 1, 2022 to March 31, 2023