



2024/2025 Budget

June 4, 2024
June 17, 2024

Bill 98:

Better Schools & Students Outcomes Act

Early Reading: Ontario is introducing comprehensive early reading actions that include universal screening for students in Year 2 of Kindergarten to Grade 2, with intensive supports for students who need them.

Math: Ontario will continue its focus in math in response to the latest EQAO results to support students in meeting provincial math standards.

Job-readiness: Ontario is strengthening co-operative education opportunities and expanding job skill programs to ensure students have opportunities for hands-on learning in a variety of careers, including in the skilled trades.

Mental Health: Mental Health workers partner with educators, principals, and families to support students' continued learning and to provide direct early interventions to students struggling with mild to moderate mental health issues.

Human Rights and Inclusion: The ministry will continue to work with its partners in establishing and maintaining a world-class education system that sets high expectations for every student, and that will help to ensure equality of opportunity, meaningful experiences, and successful outcomes.

Bill 98:

Better Schools & Students Outcomes Act

Special Education: Ontario will continue to support students with special education needs and disabilities, so they have access to the supports they need to succeed in school and beyond.

Student Safety: Supports for students to help them address personal and academic challenges hindering learning achievement, as well as resources for youth to create meaningful connections and a sense of belonging within their schools and communities.

Student Transportation: The government is continuing with the new benchmark-based funding formula for student transportation.

Capital: Focusing on how to build modern schools faster, better utilize school capacity and enhance accountability & transparency.

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

Board Priorities

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

Ministry Priorities

- Literacy
- STEM (Science, Technology, Engineering & Math)
- Indigenous Education
- French-Language Education
- Supporting Vulnerable Students
- Mental Health
- Student Readiness
- Operations

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 Responsive Education Programs (REP) 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.

2024/2025 Budget

Establishment Criteria

Maintain current programs and services.

2023/2024 revised expenditure budget as a base, adjusted:

To exclude 2023/2024 one-time budgets

To include:

- the terms and conditions of employment in the extended collective agreements; provisions for those still in progress
- inflationary pressure
- statutory increases
- the 2024/2025 Special Education budget recommended by the Special Education Advisory Committee (SEAC) May 1, 2024 and approved by the Board May 14, 2024

Enrolment

Average Daily Enrolment (ADE)

	24/25 Budget	23/24 Revised Estimates	Difference
Elementary	9,330.0	9,297.0	33.0
Secondary	4,752.0	4,681.5	70.5
High Credit	20.5	18.0	2.5
Adult Day School	91.0	91.0	-
Total	14,193.5	14,087.5	106.0

*Oct 31st Count

Enrolment projections:

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

2024/2025 Budget

Facilities In Operation

Elementary Schools	29
Secondary Schools	9
Administration	<u>1</u>
Total	<u>39</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.

Core Education Funding (CEF)

Classroom Staffing Fund (CSF)

The classroom Staffing Fund supports the majority of staff that work in classrooms, including teachers, early childhood educators (ECEs) in kindergarten classrooms and some educational assistants (EAs). Note that the primary source of funding for EAs is the Special Education Fund.

Learning Resources Fund (LRF)

The Learning Resources Fund supports the costs of staffing typically required outside of the classroom to support student needs, such as teacher-librarians / library technicians, guidance counsellors, mental health workers, school management staff as well as non-staffing classroom costs, such as learning materials and classroom equipment.

Special Education Fund (SEF)

The Special Education Fund supports positive outcomes for students with special education needs. This funding is for the additional costs of the programs, services and/or equipment these students may require.

Core Education Funding (CEF)

School Facilities Fund (SFF)

The School Facilities Fund supports operating (including cleaning and utilities), maintaining, renovating and renewing school buildings. It also provides additional support for students in rural and northern communities.

Student Transportation Fund (STF)

The Student Transportation Fund supports the transportation of students between home and school.

School Board Administration Fund (SBAF)

The School Board Administration Fund supports governance and administration costs for the operation of the school board, including its board offices and facilities, as well as for parent engagement activities.

Adjustments to Core Education Funding

Sunsetting of additional funding provided during COVID-19

This includes the expiration of the Learning Recovery funding. Safe and Clean Schools funding is provided through CEF and Ventilation Supports continue

First Nations, Métis and Inuit Studies Allocation

The funding methodology for the First Nations, Métis and Inuit Studies Allocation was revised as part of a realignment within the Indigenous Education Grant.

Realignment of Funding into the Board Action Plan (BAP) Allocation

The funding methodology for the BAP Allocation has been revised as part of the realignment within the Indigenous Education Grant to better support Indigenous education priorities.

Interim Special Incidence Portion (SIP) Funding Approach

In the 2024–25 school year, the ministry is adjusting the SIP funding approach by using a formula to calculate the amount for each school board. This funding approach to SIP is intended to relieve school boards of administrative work required in the claims submission process.

Adjustments to Core Education Funding

Compensation

- Increases that reflect the 2022-2026 collective agreements for Canadian Union of Public Employees (CUPE) and the Ontario Council of Educational Workers (OCEW), the recently ratified agreement for Ontario Secondary School Teachers' Federation - Educational Support Staff Unit (ESSU), the tentative agreement for the Professional Student Services Personnel (PSSP), and a provision for other education worker union & non-union groups.
- A 1.25 per cent increase for teacher salary benchmarks in the 2023–24 school year over the 2022–23 school year, with a further 1.25 per cent increase in the 2024–25 school year as a provision.
- Principals' and Vice-Principals' salary benchmarks remain unchanged in the 2024–25 school year from the 2023–24 school year.

Non-Staff Benchmarks

The ministry is providing a 2 per cent cost 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, maintenance/repair costs, insurance, and other costs).

Adjustments to Core Education Funding

Student Transportation

The ministry is continuing with the new funding framework for Student Transportation Grant, introduced last year, that:

- Establishes a needs-based Common Reference Standards (i.e., home-to-school distance criteria) for funding to encourage consistency and improve equitable access to student transportation services across Ontario;
- Establishes evidence-based funding benchmarks that reflect the cost of providing services; and
- Provides transition support so that no school board receives less funding as a result of the new model.

CAPITAL

School Condition Improvement (SCI)

The Ministry will invest \$1,070 million in SCI funding in 2024/2025.

School Renewal Allocation (SRA)

The Ministry will invest \$375 million in 2024/2025.

School Renewal and School Condition index funding will now be recovered at the end of the province's year end (March 31), in the third year after the funding was in effect. Historically, the amounts were allowed to rollover indefinitely.

Responsive Education Programs (REP)

Funding outside of the CEF announced to date:	\$
Critical Physical Security Infrastructure	\$ 79,900
De-streaming Implementation Supports	30,400
Early Reading Enhancements: Screening Tools	78,600
Education Staff to Support Reading Interventions	488,600
Entrepreneurship Education Pilot Projects	20,000
Health Resources, Training and Supports	10,600
Indigenous Graduation Coaches	282,800
Learn and Work Bursary	20,000
Licenses for Reading Intervention Supports	134,600
Math Recovery Plan: Board Math Lead	166,600
Digital Math Tools	101,400
School Math Facilitator	665,300
Ontario Youth Apprenticeship Program	181,304
Skilled Trades Bursary Program	12,000
Special Education Additional Qualifications (AQ)	
Subsidy for Educators	9,800
Special Education Needs Transition Navigators	77,500
Summer Learning Special Education Supports	104,900
Summer Mental Health Supports	133,100
Experiential Professional Learning for Guidance	30,200
Mental Health Strategy Supports - Emerging Needs	10,800
Total	<u>\$ 2,638,404</u>

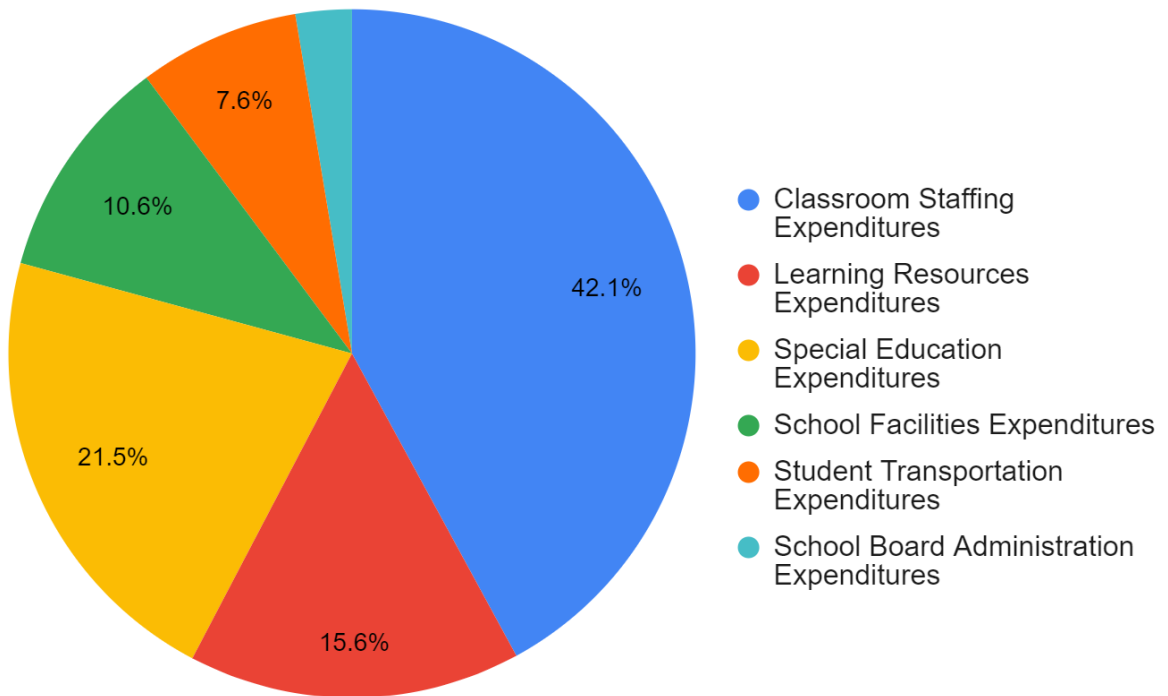
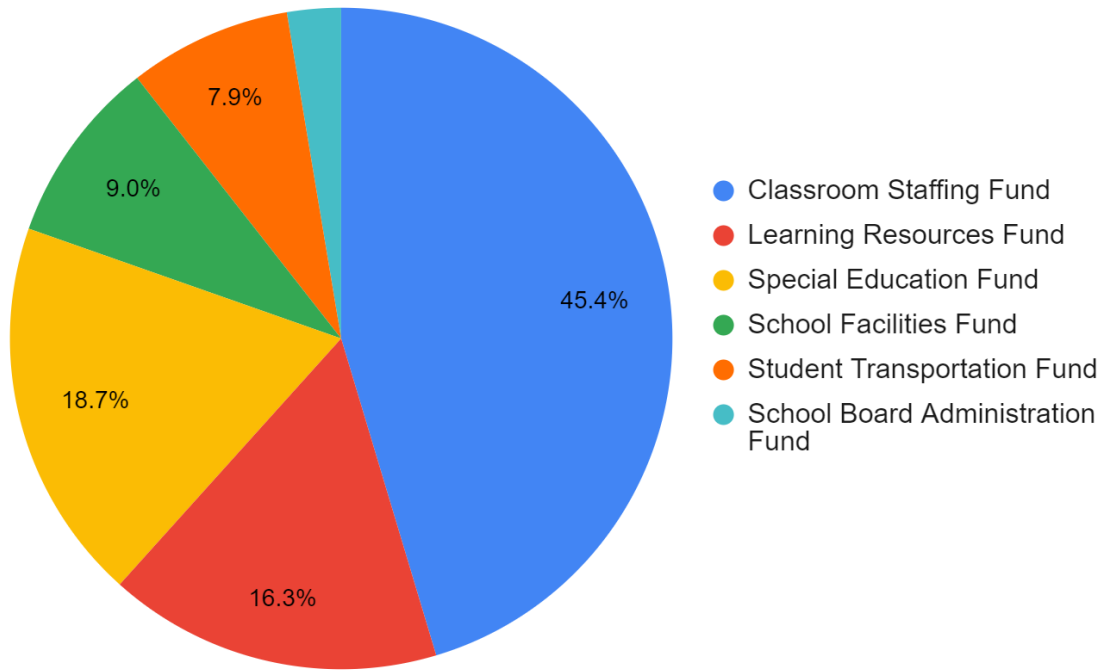
2024/2025 Budget Personnel Complement

	24/25 Budget	23/24 Revised Estimates	Difference
Elementary Teachers	676.5	665.5	11.0
Secondary Teachers	355.0	360.0	-5.0
Classroom Consultants & Coordinators	24.0	24.0	0.0
Principals: Schools	40.0	40.0	0.0
System	7.0	7.0	0.0
Vice-Principals	35.0	33.0	2.0
Secretaries: School, G. Ewin Centre	91.8	91.5	0.3
Student Services	41.5	44.0	-2.5
Noon Hour Supervisors	23.6	23.6	0.0
Early Childhood Educators	57.0	58.0	-1.0
Educational Assistants	228.0	215.0	13.0
Technicians	22.0	22.0	0.0
Custodial and Maintenance	153.9	153.3	0.7
Board Office	40.0	41.0	-1.0
Total	1,795	1,778	17.5

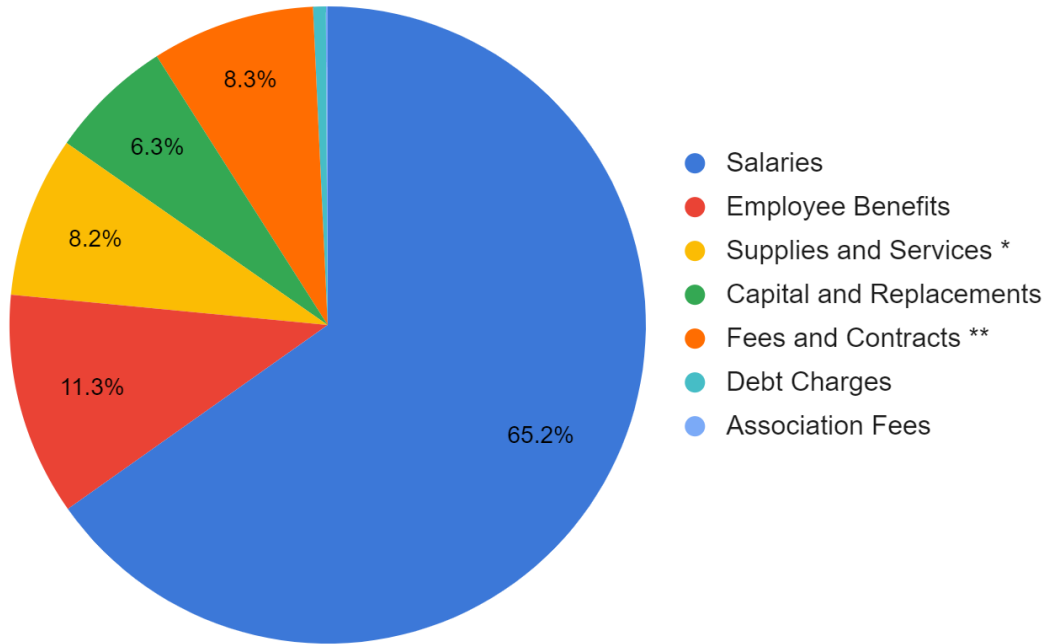
Revenue (\$,000)

	24/25 Budget	23/24 Revised	Difference	
Classroom Staffing Fund	95,376	94,199	1,177	1.2%
Learning Resources Fund	34,241	33,542	699	2.1%
Special Education Fund	39,385	37,604	1,781	4.7%
School Facilities Fund	19,021	18,306	715	3.9%
Student Transportation Fund	16,687	16,173	514	3.2%
School Board Administration Fund	5,524	5,523	1	0.0%
Planning Provision	7,448	11,330	(3,882)	(34.3%)
Total Core Ed	217,682	216,677	1,006	0.5%
Capital and Replacements				
School Renewal / temporary accommodation	3,565	3,524	41	1.2%
School Condition Improvement	12,063	12,646	(583)	(4.6%)
Debt Charges	1,598	1,691	(93)	(5.5%)
Total Allocation	234,908	234,538	371	0.2%
Other				
One-time Realignment Mitigation Fund	-	530		
First Nations - Education Service Agreements	5,789	5,633		
Miscellaneous	1,404	1,197		
Responsive Education Programs	2,638	3,623		
Total Revenues before Reserves/Deferred	244,739	245,521		
Reserve Funds/Deferred Revenue				
Student Focused Initiatives	76	-		
Indigenous Education	-	298		
Support for Students	(53)	-		
Targeted Student Supports	594	1,351		
Special Education	3,657	3,289		
School Renewal	(108)	3,632		
Accumulated Surplus	390	(330)		
Total Revenue	249,295	253,760		

Core Education Funding



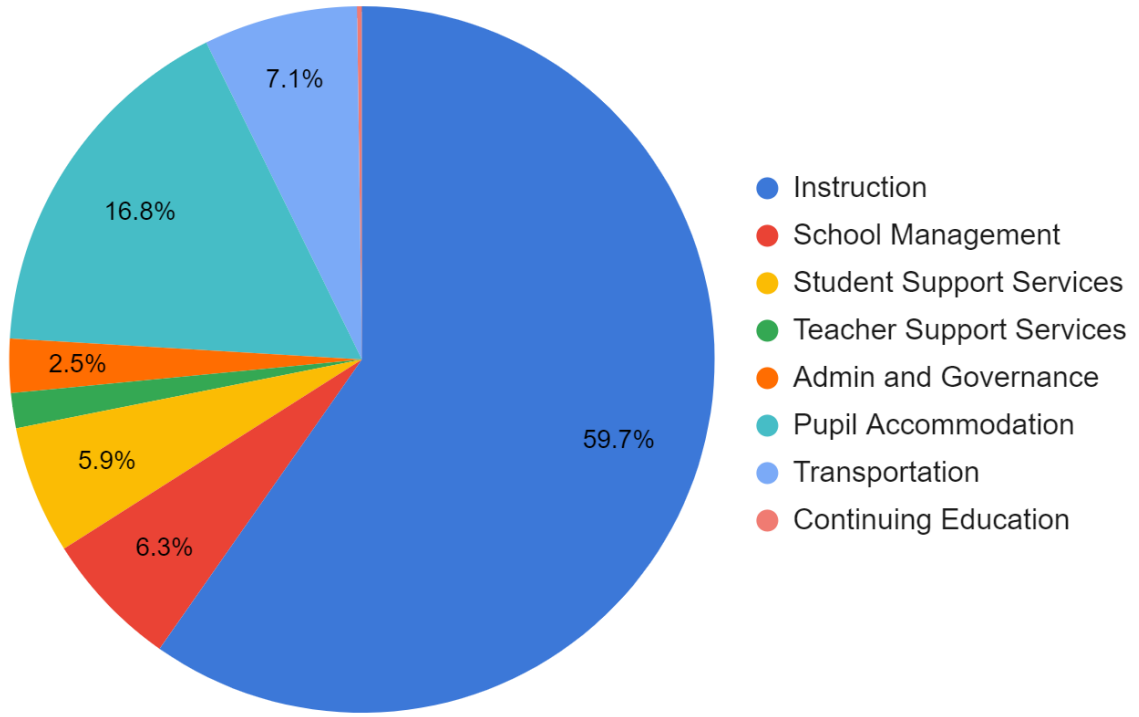
2024/2025 Budget Expenses by Object



	24/25 Budget (\$,000)	23/24 Revised Estimates
Salaries	160,833	150,689
Employee Benefits	27,901	26,027
Supplies and Services*	20,134	20,932
Capital and Replacements	15,520	19,710
Fees and Contracts**	20,446	19,542
Debt Charges	1,598	1,691
Association Fees	225	216
Responsive Education Programs	2,638	3,623
Total	249,295	242,430

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

2024/2025 Budget Expenses by Function



	24/25 Budget (\$,000)	23/24 Revised Estimates
Instruction	147,323	141,155
School Management	15,487	14,810
Student Support Services	14,478	12,373
Teacher Support Services	3,953	2,930
Administration and Governance	6,085	5,891
Pupil Accommodation	41,380	44,451
Transportation	17,401	16,837
Continuing Education	551	360
Responsive Education Programs	2,638	3,623
Total	249,295	242,430

Reporting and Accountability

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

June 28, 2024	Estimates for 2024/2025
November 15, 2024	Financial Statements for 2023/2024
December 13, 2024	Revised Estimates for 2024/2025
May 15, 2025	Financial Report for September 1, 2024 to March 31, 2025