

## 2021-22 Budget Update

Finance and Facilities Committee  
May 6, 2021

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## To Date:

- January 25, 2021 – Key Parameters and Assumptions to Guide Budget approved by the Board
  - Projected enrolment
  - No change in non-salary benchmarks
  - 1% increase in all salary benchmarks
- April 19, 2021 – School Based Staffing approved by the Board
  - Changes in school based staffing based on 4 factors

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## To Date:

- GSN and PPF released on May 4, 2021
  - B07 – Planning for the 2021-22 School Year
  - B08 – 2021-22 Grant for Student Needs Funding
  - B09 – Capital Funding for the 2021-22 School Year
  - B10 – 2021-22 Priorities and Partnerships Funding (PPF)
  - B11 – Learning Recovery and Renewal Memo
  - SB06 – Special Education Grant and Mental Health Funding Changes for 2021-22
  - SB07 – Student Transportation – Grant for Student Needs, 2021-22
  - SB08 – 2021-22 Estimates (District School Boards)

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## To Date:

- Certain collective agreement timelines have come in advance of the Board receiving all the information required to make final decisions
- As a result, the Board has had to declare positions surplus using very conservative budget estimates
  - This is the “worst case scenario” and once the final budget position is determined, it is likely that the Board will be in a position to add back
  - The Board had to do this because after the Collective Agreement timelines, the Board can add back but cannot reduce or change assignments

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## B08 and B10 – GSN and PPF

- Released on Tuesday afternoon
- Provide high level information
- HWDSB specific data comes to the Board via the Technical Paper and release of the Education Financial Information System (EFIS)
  - Also released on May 4<sup>th</sup>
  - Staff is using this information to review the assumptions that were made and review the preliminary budget position

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## GSN Update

- Salary Increases
  - 1% increase based on current Collective Agreement
- Keeping up with Costs
  - 2% increase in the non-salary benchmark for school facilities to assist with increases in commodity prices (utilities, insurance, other costs)
  - 1.25% increase in non-salary benchmark for school facilities to support costs associated with enhanced filtration due to COV
- Declining Enrolment Grant
  - to provide transitional support to recognize that it takes time for boards to adjust costs
  - HWDSB allocation \$850,000

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## GSN Update

- COVID-19 Supports
  - Recent Immigrant Supplement
    - Time-limited mitigation funding to supplement reduced English Language/English Literacy Development funding due to closed borders and immigration
    - Boards will receive this supplement up to the amount of funding received in the 2019/20 financial statements
    - To help Boards to continue to offer the same level of service to students requiring ESL/ELD
    - HWDSB allocation approximately \$4.7 million

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## GSN Update

- COVID-19 Supports
  - Mental Health Supports to foster continued learning and well-being of students. Can be used to:
    - Employ mental health professionals to support students
    - Provide professional learning
    - Collaborate with community providers to ensure student supports are available
    - Student engagement opportunities to enhance student mental health
    - Collection, analysis and reporting of student mental health information
    - HWDSB allocation \$167,000
  - Technology resources to support procurement of devices for Students
    - HWDSB allocation \$351,000

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## GSN Update

- PPFs transferred to GSN
  - To allow for stability in funding and allow for a reduction in administrative reporting to the Ministry
    - Specialist High School Major (SHSM)
    - After School Skills Development (ASSD) program

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## GSN Update

- Class Size
  - No changes to Elementary Class Size
  - Secondary Class Size updated to reflect class size for E-learning courses of 30 vs regular class size of 23
- This means that the 2021-22 Budget is for regular sizes
  - A reduction in class sizes would come from the COVID funding or from use of reserves

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## GSN Changes – Increased Accountability Measures

- Indigenous Education Lead
- Indigenous Education
- Library Staffing
- Prior Learning and Assessment Recognition(PLAR)

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## PPF Update

- The Memo states that the PPF fund totals \$288 million Province wide
- The Memo provided information on \$122.1 million
  - \$60.1 million has been allocated by program and school board.
  - HWDSB Allocation \$8.34 million
  - \$62.1 million to be allocated by program and school board at a later date

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## PPF Update

- Board Allocation \$8.34 million
  - Math Strategy \$1.59 million
  - School Mental Health Ontario - \$6.5 million
  - Well-Being and Mental Health Bundle - \$64,000
  - Parents Reaching Out Grant - \$54,000
  - Learning & Innovation Fund for Teachers - \$45,000
  - Pilot to Improve School Based Supports for Students with ASD - \$34,000
  - Learn and Work Bursary - \$25,000
  - Educators Autism Additional Qualification Subsidy -\$26,000

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## PPF Update

- Staff are in the process of adding the PPF to the 2021-22 Budget
  - In most cases, there are corresponding expenses to be added
  - Therefore, minimal impact on budget but allows positions to be added back

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## Continued COVID-19 Funding Supports

- Staffing Allocation to support the safe return to school
  - Funding can be used to support teachers, early childhood educators, educational assistants, custodians, principals and vice-principals, school office administrators to facilitate smaller cohorts, physical distancing, enhanced cleaning and remote learning
    - HWDSB allocation - \$7.1 million
- Transportation
  - Funding to support enhanced cleaning and other health & safety protocols
    - HWDSB allocation - \$1.05 million

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## Continued COVID-19 Funding Supports

- Special Education Supports
  - HWDSB allocation - \$315,000
- Mental Health and Well-Being Supports
  - HWDSB allocation - \$441,000
- Re-Engaging Students and Reading Assessment Support
  - HWDSB allocation - \$480,000

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## Continued COVID-19 Funding Supports

- Connectivity Supports for Remote Learning
  - Two year commitment
  - Application based funding
- Personal Protective Equipment (PPE) and Cleaning Supplies
  - Provided by the Ministry of Government and Consumer Services

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## Continued COVID-19 Funding Supports

- Most of this COVID funding will have expenses related to it
  - No significant impact on overall budget position
- **Boards are to plan for only using half of COVID funding to support the first half of the school year**
  - The Ministry will confirm the second half of the allocation if required in the fall of 2021

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## Access To Reserves

- Boards will be able to access their reserves to up to 2% of their operating revenue allocation for the safe operation of schools.
- **Boards are access only up to a 1% in reserves to support the first half of the school year**
  - The Ministry will confirm the second half of the allocation if required in the fall of 2021

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## Next Steps

- Review all PPF
  - Determine positions funded by PPF that can be added back to the budget
- Calculate GSN and compare to estimated GSN
  - Finalize budget position
- Continue to review expenditures with Exec Council in order to bring recommendations to Finance and Facilities Committee
  - Expenditures that can be added back
  - Any new expenditures

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