

2021-22 Budget Update

Finance and Facilities Committee
May 20, 2021

curiosity

creativity

possibility

PPF Funding

curiosity

creativity

possibility

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

- The only PPF that has been announced that has positions attached to it is the Match Strategy PPF
 - To be added back
- Received PPF update that HWDSB will continue to receive funding for Human Rights and Equity Advisor
 - Board approved position but freed up GSN
- The Ministry has indicated that the Grad Coach funding will continue
 - Therefore, funding for 1 Grad Coach continues
- PPF that has been moved into the GSN:
 - Specialist High Skills Major (SHSM)
 - 2 OCTU – already in budget
 - 2 OSSTF – to be added

COVID Funding

curiosity

creativity

possibility

- Additional COVID funding has been announced:
 - Through the GSN:
 - Technology
 - Mental Health Supports
 - Through COVID Funding:
 - Additional Staffing Supports
 - Mental Health Supports
 - Special Education Supports
 - Re-engaging Students and Reading Supports

- Technology
 - This funding is provided to “help replace some devices that may be out-of-date and support the procurement of additional student devices.”
- Approximately \$350,000

- 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
- Approximately \$167,000

- Additional Staffing Support
 - To help support school boards in having staffing in place to navigate a safe school year. School boards may use this funding to support teachers, early childhood educators, educational assistants, custodians, school-based administrative support, principals and vice-principals to facilitate smaller cohorts, physical distancing, enhanced cleaning and the delivery of remote learning.
- Approximately \$6,970,000

- Special Education Supports

- Approximately \$311,000

- Mental Health Supports

- Approximately \$437,000

- Re-Engaging Students and Reading Supports (Full Year)
 - Ontario's learning recovery and renewal approach will include a focus on student mental health and well-being, early reading and math, re-engaging students, special education, targeted French language supports, and educator readiness including professional learning communities and opportunities to share effective practices. More information will be communicated to support these priorities.
- Approximately \$471,000
- B11: "Learning Recovery and Renewal" has more detail on the spending of this funding.

- Transportation
 - for enhanced cleaning protocols and other health and safety measures in student transportation
- Approximately \$1,028,000

	Total Funding	Guaranteed	
Additional Staffing Support	6,969,570	3,484,785	
Mental Health Supports	436,846	218,423	
Special Education Supports	311,193	155,597	
Re-engaging Students & Reading Supports	471,406	471,406	*
Transportation	1,027,813	513,907	
	9,216,828	4,844,118	
Mental Health Supports	167,000	167,000	*
Technology	350,000	350,000	*
	517,000	517,000	
	9,733,828	5,361,118	
* - Guaranteed for Full Year			

- In the current year, the Board received approximately \$16.3 million in COVID funding
 - Approximately \$3.2 million was spent on salaries and benefits
- In 2021-22, there is approximately \$8.4 million available for staffing (remove the transportation and technology amounts) for the entire year or \$4.5 million for half the year

- Will continue to fund a number of positions for at least half the school year:
 - Staff for enhanced cleaning
 - Staff to monitor, package and distribute PPE
 - Staff to assist in monitoring COVID response
 - Additional mental health supports
 - Additional IIT and Communications support
 - Additional school office support

BALANCING THE 2021-22 BUDGET

curiosity

creativity

possibility

Revised Surplus	4,304,000
Recommended Add Backs	- 3,195,000
	<hr/>
	<u>1,109,000</u>

- This means that we are in a position where we can add \$1.1 million more to the budget. We can look at adding back in some more areas that we have reduced.

OR

- We can review some of the previous asks to add to budget that we delayed decision on until GSN received.

- Additions to Budget:
 - Staff to support the Safe Schools work
 - Staff added back to support the Gateway program
 - Additional funding for Behaviour Management Systems training
 - Equity consultants funded by COVID funding in 2020-21
 - Increase in secondary contingency lines

- Staff will bring back the entire 2021-22 Budget in its entirety to the June 23, 2021 Finance and Facilities Committee meeting
 - The Committee has reviewed the entire budget in sections and this will allow Trustees to see the final budget based on all the discussions had at the Committee level for the last 2 months.

TRUSTEE MOTION

curiosity

creativity

possibility

- That staff bring back scenarios using COVID funding and up to 2% of our operational budget from reserves to lower elementary class sizes for the 2021-22 school year to promote distancing and learning recovery, and to include scenarios that would not result in a system reorganization midyear if the Ministry funding changes.

HWDSB Scenarios

- Scenarios depend on:
 - Funding Available
 - Number of Students Choosing Remote
 - Class Sizes

curiosity

creativity

possibility

- We have the remaining COVID \$
- We have the use of reserves:
 - “The ministry intends to propose amendments to existing regulations to allow school boards to incur an in-year deficit up to two per cent of their 2021-22 operating allocation without requiring minister’s approval. However, pending vaccine distribution and public health advice, school boards are required to budget for half of the amount, or one per cent to support the first half of the school year.”

COVID Funding Available	2,500,000
Reserve Available	6,000,000
	8,500,000

- For Remote:
 - Class sizes of 29 for K and Grades 4-8
 - Class sizes of 23 for Grades 1-3
- For planning purposes, staff is using 2,000 students (approximately 5.5%) as the estimate for remote elementary learners
- For In-Person:
 - Class sizes get as close to the August 2020 class sizes if distancing is still a requirement
 - Possible options for learning recovery if distancing is not a requirement

% of remote Students	In Person Class Size			Number of Additional Teachers	Number of Additional DECEs	Cost
	K	1-3	4-8			
1.5%	22.0	19.8	23.4	82.6	21.0	8,431,000
3.0%	22.0	19.8	23.2	83.4	20.0	8,453,000
5.5%	21.9	19.8	23.0	83.8	20.0	8,499,000
7.0%	21.8	19.8	22.9	83.7	21.0	8,512,000
10.0%	21.7	19.7	22.7	83.9	21.0	8,525,000
15.0%	21.5	19.5	22.6	78.5	28.0	8,494,000
20.0%	21.5	19.5	22.5	63.7	36.0	7,661,000
25.0%	21.5	19.5	22.5	39.1	44.0	5,981,000

% of remote Students	In Person Class Size			Number of Additional Teachers	Number of Additional DECEs	Cost
	K	1-3	4-8			
1.5%	22.0	20.0	23.0	97.1	21.0	9,698,000
3.0%	22.0	20.0	23.0	91.6	20.0	9,173,000
5.5%	22.0	20.0	23.0	82.4	19.0	8,304,000
7.0%	22.0	20.0	23.0	76.7	19.0	7,777,000
10.0%	22.0	20.0	23.0	67.9	19.0	7,029,000
15.0%	22.0	20.0	23.0	54.9	27.0	6,370,000
20.0%	22.0	20.0	23.0	39.7	35.0	5,506,000
25.0%	22.0	20.0	23.0	16.6	43.0	3,960,000

% of remote Students	In Person Class Size			Number of Additional Teachers	Number of Additional DECEs	Cost
	K	1-3	4-8			
1.5%	23.0	20.0	24.0	41.8	10.0	4,231,000
3.0%	23.0	20.0	24.0	37.1	9.0	3,787,000
5.5%	23.0	20.0	24.0	29.2	10.0	3,113,000
7.0%	23.0	20.0	24.0	24.4	12.0	2,826,000
10.0%	23.0	20.0	24.0	17.3	17.0	2,486,000
15.0%	23.0	20.0	24.0	7.2	25.0	2,080,000
20.0%	23.0	20.0	24.0	- 5.3	33.0	1,470,000
25.0%	23.0	20.0	24.0	- 25.6	41.0	175,000

HWDSB Next Steps

- Receive direction from Trustees
 - If it is the direction of Trustees to reduce elementary in person class sizes, staff will be in a position to add classes once:
 - Trustees determine the maximum amount of reserve to allocate to this direction
 - The remote survey is complete

curiosity

creativity

possibility