

## 2023-24 Budget Update

Public

Presented to Finance and Facilities Committee  
April 20, 2023

curiosity

creativity

possibility

- Preliminary Budget Schedule
- Ministry Grants for Student Needs (GSN) Announcement
- Priorities and Partnership Funding Announcement

curiosity

creativity

possibility

January	Key Parameters and Assumptions to Guide Budget Development
February to May	Executive Council and Finance & Facilities Committee to receive budget information to make decisions on school-based staff to meet collective agreement timelines
March 30th	School Based Staffing Recommendations to Finance and Facilities Committee
April 17th	Release of Ministry funding model for 2023/2024 School Year; Technical Paper, B Memo on PPF Funding
May to June	Finalize preliminary budget and recommendations based on information received from Grant announcement
By June 30th	Approval of Budget and submission to Ministry

curiosity

creativity

possibility

- 2023:SB04 – 2023-24 Estimates
- 2023:B04 – Grants for Student Needs
  - GSN Technical Paper
- 2023:B05 – Priorities and Partnership Funding (PPF)
- 2023:B06 - Student Transportation
- 2023:B07 – Capital Funding

curiosity

creativity

possibility

## Labour Related Changes:

Update to salary and benefit benchmarks to reflect:

- \$1 per hour increase for education workers from CUPE and OCEW for 2022/23 and 2023/24 to support ratified central agreements
- Labour provision built into salary benchmarks for other education worker unions that do not have a ratified central agreement
- 1.25% increase for teacher salary benchmarks for both 2022/23 and 2023/24 as a **provision** for labour negotiations
- Principal and Vice-Principal salary benchmarks remain unchanged as their terms and conditions expire August 2023.
- Employee Life and Health Trust benefit amounts adjusted to reflect ratified central agreements
- For unions that have not reached a ratified central agreement, boards are expected to set up a labour **provision** for the expense pending the outcome and conclusions of negotiations

curiosity

creativity

possibility

### **Support for Students Fund (SSF):**

Ministry is continuing to provide SSF in the 2023/24 school year:

- School boards should continue to use this funding for its intended purposes as outlined in respective central agreements, subject to ongoing labour discussions
- SSF for education workers is being increased to reflect increases included in the CUPE and OCEW education worker central agreements
- For unions that do not have a ratified central agreement, boards are asked to provide for this amount through a labour provision
- HWDSB Allocation \$5.3 million

curiosity

creativity

possibility

### COVID-19 Learning Recovery Fund

- Ministry has confirmed that the temporary COVID-19 Learning Recovery Fund is **expiring** at the end of 2022-23 as school board operations normalize following the pandemic
- HWDSB Allocation in 2022/23 \$7.1 million

curiosity

creativity

possibility

### Transportation Funding:

- Ministry is implementing a new Student Transportation Grant funding model that is transparent, equitable and focused on reliability.
- The new transportation services grant is based on needs derived from provincially-set **Common Reference Standards** criteria to encourage consistency and improve equitable access to student transportation across Ontario. It includes:
  - Set of criteria that are applied to all school boards to determine need (ie optimal number of vehicles) for funding purposes. These criteria are used strictly for funding purposes and school boards can make local decisions on operations that reflect their local needs and circumstances

curiosity

creativity

possibility



## Transportation Funding continued:

- Funding benchmark rates to reflect costs of operating buses through a number of components:
  - Vehicle component to reflect annual operating, licensing and capital costs
  - Fuel component based on travel distance and market fuel prices
  - Drive component based on travel time and hourly wage and statutory benefits
- Funding to support the use of public transit for student transportation
- Funding for local priorities to support local decisions based on unique circumstances and needs
- Transition support to ensure no school board sees a funding reduction as a result of the new funding formula as compared to the 2022/23 school year allocation

HWDSB Allocation to be finalized

curiosity

creativity

possibility

## Realignment of Indigenous Education Funding:

- Ministry is realigning funding to better support Indigenous education
- The realignment has changed both the FNMI Studies and Board Action Plan allocation
- FNMI Studies amount is being realigned to be prorated based on the number of students in a class less than 8 students and more than 23 students. School boards are required to deliver FNMI studies courses where a minimum of 8 students are enrolled in the course
- The Board Action Plan allocation plan is being realigned to better support priorities. It will consist of two components:
  - National Household Survey (NHS) Per Pupil amount –  $ADE \times NHS \text{ factor} \times PP$   
Amount of \$129.19
  - Board Total Per-Pupil Component –  $ADE \times \$36.98$

A one-time realignment mitigation fund will be provided to school boards that face a net funding reduction in the 2023/24 school year relative to 2022/23 school year.

HWDSB Allocation to be finalized

curiosity

creativity

possibility

### **Safe and Clean Schools Supplement:**

This funding is provided to support student well-being and clean schools and is included as part of the Learning Opportunities Grant

Components are:

- Professional/Para/professional amount to support salaries & benefits for staff such as psychologists, social workers and child/youth workers to enhance direct services to students
- Educational Assistants amount to directly support students
- Custodial/Maintenance amount to support staff to maintain clean schools
- School boards are expected to use the funding for the purposes above with priority given to Professional/Paraprofessional supports as boards have flexibility within the categories
- HWDSB Allocation \$383,000

curiosity

creativity

possibility

## Recent Immigrant Supplement

- Third year of time-limited mitigation funding to supplement reduced English Language/English Literacy Development due to closed borders and immigration that is slowly recovering since the pandemic
- Boards will receive this supplement up to the amount of funding received in the 2019-20 financial statements
- Funding is to support Boards to continue to offer the same level of service to students requiring ESL/ELD prior to the pandemic
- HWDSB allocation \$535,000

curiosity

creativity

possibility

## Keeping up with Costs and Implementation Changes:

- Ministry is providing a 2% cost update to the non-staff portion of the School Operations benchmark to assist with increases in commodity prices such as electricity, natural gas, insurance and other costs
- The School Operations benchmark continues to provide for funding for optimal ventilation in schools
  - Administrative burden for submitting Special Incident Portion (SIP) claims for funding to support students with extraordinarily high needs and require more than two full time staff to address their needs will continue to be paused as the Ministry is undertaking a review to modernize the SIP allocation of the Special Education Grant. Funding for 2023/24 will be allocated based on historical funding with a growth factor applied

Existing PPF transferred to the Grants for Students Needs:

- Demographic Data Gathering
- Early Intervention Math Supports for Student with Special Education Needs (K-8)
- Specialist High Skills Major (SHSM) Expansion
- Summer Learning Programs

Provides stability for this revenue source for future years

curiosity

creativity

possibility

### Capital Funding Changes:

- School Condition Assessment Program has been relaunched and the assessment cycle will commence in 2023/24 and will continue over 5 years. The program remains the same as previous program but will now incorporate school board input to enhance overall effectiveness and responsiveness.
- Funding for School Renewal will continue to support healthy and safe learning environments. Renewal Funding Time Limits will be implemented in 2023/24 to ensure annual investments are spent in a timely manner.
  - For SRA and SCI – 2023/24 allocations will expire in 2.5 years or March 31/2026
  - Prior Year carry over allocations will expire March 31/2027

curiosity

creativity

possibility

- Province wide Allocation of \$516.2 million
- Released board specific allocations of \$372.2 million or approximately 72% of the PPF
- Remainder to be announced later in the spring, summer or fall or may require an application process
- HWDSB Priorities & Partnership Funding announced of \$14 million (includes SMHO of \$6.5 million)
- Any unspent 2022-23 PPF Funding must be returned to Ministry will no carryovers

curiosity

creativity

possibility



HWDSB Allocation per B05 Memo	\$14.00 million
• School Mental Health Ontario	6.50 m
• Math Recovery Plan	1.84 m
• Support for De-streaming and Transition to high school	2.41 m
• Reading Supports	2.21 m
• Human Rights and Equity Advisor	.17 m
• Summer Mental Health Supports	.24 m
• Summer Learning for Students with Special Needs	.19 m
• Professional Assessments	.21 m
• Other PPF in memo	<u>.23 m</u>

Total

14.00 m

curiosity

creativity

possibility

### **Math Recovery Plan – HWDSB Allocation \$1.84 M**

To support Math Learning Recovery to meet provincial standards:

- Board Math Lead – \$166,600 to hire one FTE at Supervisory Officer Level
- Digital Math Tools - \$372,100 to provide digital math tools for all students in grade 3, 6-8 and grade 9 to support learning in schools and at home
- School Math Facilitators - \$1,302,000
  - To hire in school math facilitators for grades 3,6 and 9 classrooms in high priority schools.
  - Funding to provide for Math Facilitators based on HWDSB high priority schools allocated .20 FTE

curiosity

creativity

possibility

### **Staffing to Support De-Streaming and Transition to High School**

- Funding for additional teachers in grades 7-10 to work directly with students in grade 7 and 8 to prepare them for transitioning into de-streamed grade 9 and to continue to support them in grade 9 while they prepare to transition to grade 10
- Continuation of the De-Streaming Implementation Supports program to be used for targeted supports for grade 7,8 and 9 students, culturally responsive planning, instruction, assessment and evaluation and other areas identified in the transfer payment agreement
- HWDSB Allocation \$2.408 M

curiosity

creativity

possibility

### Reading Supports - HWDSB Allocation \$2.21 M

- Education Staff to Support Reading Interventions -\$1,643,600
  - Funding to hire teachers to work with K-3 students who would benefit from more support in reading.
  - Funding based in K-3 enrolment
- Early Reading Enhancements: Reading Screening Tools - \$336,100
  - Response to the Ontario Human Rights Commission's Right to Read report to provide screening to SK – 2 students for reading using evidence-based tools that are ministry-approved early reading screening tools
- Licenses for Reading Intervention Supports - \$231,000
  - Funding is intended to enable boards to purchase licenses, resources and professional learning to support reading intervention, supports or programs for struggling readers, not limited to students with reading disabilities

- Human Rights and Equity Advisors - \$170,400
- Summer Mental Health Supports - \$235,300
  - Funding for summer 2023 and similar funding for summer 2024
  - To provide prevention/early intervention services to students during the summer months using existing staffing compliment
- Summer Learning for Students with Special Education Needs -\$189,100
  - Funding in each of summer 2023 and 2024
  - To provide transition programs and staffing for special education students over the summer
- Professional Assessments -\$205,800
  - To conduct professional assessments (speech and language, pyscho-educational) to help reduce wait times
  - To support learning recovery following Covid learning disruptions
  - Supports recommendations made in the OHRC Right to Read report

### **Other PPF Allocations:**

Please refer to the 2023: B05 Memo for details of PPF currently announced and provided in the Board Specific Allocations and other PPF to be announced in future

Please refer to the 2023:B05 Appendix A for HWDSB Allocation for the 2023/24 school year totalling \$14 million that are not highlighted in this update

curiosity

creativity

possibility

- Staff are working through the Grants for Student Needs and the impact on the HWDSB
- Establishing provisions per Ministry direction awaiting the outcome of ongoing central negotiations

curiosity

creativity

possibility