

2021-22 Pandemic Funding and Expense Update

To: Special Finance, Budget and Enrolment Committee

Date: 26 April, 2022

Report No.: 04-22-4307

Strategic Directions

- Create a Culture for Student and Staff Well-Being
- Provide Equity of Access to Learning Opportunities for All Students
- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that the 2021-22 Pandemic Funding and Expense Update report be received.

Context

During the 2021-22 school year, the Ministry of Education continued to provide COVID-19 supports to school boards through the Grants for Student Needs (GSN) and Priorities and Partnership funding (PPF).

Please refer to the chart below for an update on the pandemic funding and costs as of March 31, 2022. It is anticipated that \$32.6M or 54% of the \$60.5M in pandemic related funding will be spent by May 31, 2022, and the entire allocation will be spent by August 31, 2022.

As of March 31, 2022, TDSB has also incurred additional pandemic related expenses of approximately \$2.7M that are not directly funded by the Ministry for the 2021-22 school year.

Expenses include purchase of additional IT equipment to support online learning, additional PPE items not provided by the Ministry of Government and Consumer Services (MGCS), COVID-19 decals during the first half of the school year, and additional labour and supplies to support the communication and distribution of rapid test kits and personal protective equipment (PPE) items across all schools.

2021-22 Pandemic Funding

Below is a summary of the 2021-22 pandemic funding PPFs and total funding spent as of March 31, 2022.

21-22 PPF Funding	\$ Mil Funding	\$ Mil Spent as of March 31	Total projected spend as of May 31	Total projected spend as of August 31	Intended use of the funding
Staffing Supports	\$31.5	\$17.1	\$22.7	\$31.5	Hiring of additional teachers, early childhood educators, caretaking staffing needs, educational assistants, special needs assistants, social Workers, child and youth workers, child and youth counsellors, school-based safety monitors, virtual learning staffing needs, other school support staffing needs, and administrative costs related to the development and implementation of the vaccination policy and procedures.
Mental Health and Special Education	\$2.3	\$0.9	\$1.4	\$2.3	Hiring of special needs assistants, educational assistants, social workers, attendance counsellors and other mental health support staff and training.
Student Transportation - Health & Safety	\$4.0	\$2.7	\$3.1	\$4.0	For enhanced cleaning on student transportation vehicles and costs associated with the inability to fully optimize routing due to physical distancing requirements.
School Operations & Ventilation	\$3.8	\$3.9	\$4.2	\$5.0	Increased utility costs of running ventilation and purchase of additional filters for HVAC systems and HEPA units.

Re-engaging Students and Reading Assessment Supports	\$2.2	\$0.2	\$0.6	\$2.2	Customized plans to support students including Black Indigenous, Special Education, socially and economically challenged and disproportionately impacted by the pandemic.
Air Purification (HEPA units)	\$0.5	\$0	\$0.5	\$0.5	Received 648 HEPA units from the MGCS. The additional funding will be used to purchase additional HEPA units.
Tutoring Supports Program	\$10.4	Planning stage	\$0.1	\$10.4	Announced in February 2022 as part of the Ministry's Learning Recovery Action Plan. 50% of this funding will be used for tutoring support programs from April 1, 2022 to August 31, 2022. The remaining 50% of \$10.4M is to be used for tutoring supports between September 1, 2022 to December 31, 2022.
Federal Safe Return to Class Fund: Safe Indoor Air Top Up	\$5.8	Planning stage	\$0.0	\$5.8	New funding through the federal government announced in late March 2022 to support school ventilation during the 2021-22 school year. This funding will be used to support projects that will increase ventilation and air quality across schools, including installation of operable windows and increasing maintenance of existing systems.
Total	\$60.5	\$24.8	\$32.6	\$61.7	

Update on 2021-22 and 2022-23 Connectivity in Schools Funding

On July 21, 2021, the Ministry introduced a time-limited Connectivity in Schools Program (CASP) to provide up to \$20 million to school boards for the 2021-22 school year, and an additional \$20 million for the 2022-23 school year for infrastructure-related projects that support online learning. Eligible projects must fall under one of three themes: Facilitate in-person online learning, facilitate secure remote learning and improve network reliability, sustainability and scalability. Projects must be substantially complete for the 2021-22 school year by August 31, 2022 and August 31, 2023 for the 2022-23 school year.

On September 16, 2021, TDSB submitted the application for Ministry approval, outlining 1,767 projects totalling \$32.8M. The projects comprised of installation of new Uninterruptible Power Supply (UPS) units to ensure continuity of services and systems in the TDSB Data Centre, and to provide backup power and resiliency to mitigate against network service outages. The submission also included projects relating to the installation of Wi-Fi access points and credential management hardware enhancements.

Of the projects submitted, the Ministry approved and provided funding totaling \$2.39M for 2021-22 and 2022-23 school years.

To date, TDSB has spent \$2.04M for the purchase of Wi-Fi access points to improve network access and service reliability.

Action Plan and Associated Timeline

Staff will provide updates around the status of the 2021-22 pandemic costs and the utilization of the Connectivity in Schools funding as of August 31, 2022 at a FBEC meeting in the fall.

Resource Implications

Any pandemic related expenses that are not funded, or exceed the funding provided by the Ministry will increase the Board's 2021-22 operating deficit and utilization of Board reserves.

Communications Considerations

The report will be posted on the Board's budget website.

Board Policy and Procedure Reference(s)

Not applicable

Appendices

Not applicable

From

Craig Snider, Interim Associate Director, Business Operations & Service Excellence, at Craig.Snider@tdsb.on.ca or at 416 397 3188

Marisa Chiu, Interim Executive Officer of Finance, at Marisa.Chiu@tdsb.on.ca or at 647-463-2278

Sri Alageswaran, Comptroller, Budget and Financial Reporting at Sri.Alageswaran@tdsb.on.ca or at 416-906-7940.

Xie Kim, Assistant Comptroller, Budget and Financial Reporting at Xie.Kim@tdsb.on.ca at 416-606-9309.