



Continuing Education Program Budget Report

To: Finance, Budget and Enrolment Committee

Date: 20 June 2023

Report No.: 06-23-4574

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs
- Build Strong Relationships and Partnerships Within School Communities to Support Student Learning and Well-Being

Recommendation

It is recommended that the Continuing Education Program Budget report be received.

Context

At the June 13, 2023, Special FBEC meeting, Trustees requested an outline itemizing the breakdown, **by program**, of the \$6.7 million net deficit for Continuing Education.

Following are brief descriptions of the administration and programs that impact the Continuing Education department:

Administration (including International Adult Recruitment) - Continuing Education supports student achievement, well being and lifelong learning for approximately 100,000 learners each year, from kindergarten through to seniors. The leadership and support of all programs are integral to the safe and successful delivery of programs by the Continuing Education department. In collaboration with Toronto District School Board (TDSB) departments (e.g., CEBSA, UIEC, Employee Services, SIS, Facilities, etc.), schools and community organizations promote diverse and responsive programming. The purpose of these interactions is to collaboratively plan and provide programming that addresses specific areas of need. The organizational tasks encompass staffing, managing labour relations, and overseeing payroll. Continuing Education is responsible for community relations, marketing initiatives, development activities, and the ongoing monitoring and reporting of the budget, Ministry funding, and submissions of reports. Additionally, the Continuing Education department is responsible for enrollment

reporting for all programs offered, which includes the management of enrollment and attendance information in PowerSchool and reporting through to OnSIS.

Continuing Education generates revenue through the International Adult Student Recruitment program. It coordinates international adult student projects such as student-teacher practicum placements, adult high school pathway programs and professional learning opportunities for international educators. In addition, international youth summer programs and short-term K to 12 immersion programs also generate revenue.

Adult Credit Day Schools - Five adult high schools provide about 8,000 adult learners (21 years and older) with multiple pathways to earn their OSSD in a quadmestered format. Students earn mandatory credits towards their OSSD. Adult Credit Day Schools also offer specialty programs through which students earn certification to gain employment as a Personal Support Worker, Medical Office Assistant, Childcare, Business I.T./Accounting. Over the years, a regular day school funded program called EdVance (serving students 18 to 20 year olds) was added to each campus.

Secondary Credit: Night School, Summer School, and Saturday International Language Program - Night school and summer school programs provide approximately 15,000 students with an opportunity to earn credits towards graduation by re-engaging students with the education system, changing pathways, upgrading marks, earning credits not available in their day school, and recovering credits. International Languages credit courses are offered on Saturdays during the school year.

Elementary International Languages and African Heritage - The International Languages Program offers language learning opportunities in 50 languages to almost 17,000 students. Programs are focused on building students' abilities in oral communication, reading and writing. Previous language background is not necessary to participate. For newly arrived students, maintaining the home language supports academic success in other subject areas. Additionally, students learning a new language build understanding and appreciation for other cultures.

The African Heritage Program connects students to the contributions, histories, legacies, cultures, and traditions of people of African descent through inquiry and experiential learning. Student inquiry and classroom learning are delivered through four main content areas focusing on: Early Civilizations of Africa, Celebrations and Traditions, Achievements and Contributions, and Rights and Equality.

Programs are offered after school, evenings, Saturdays and in the summer.

Summer Music and Art Camps - Programs offer approximately 250 students in grades 3 to 9 the opportunity to explore and enhance their artistic and musical talents. Programming focuses on learning to play new instruments and improving musical skills. It includes band, strings, cooperative games, and small ensembles. One of the camps also provides an overnight experience at an Outdoor Education Centre.

General Interest and Seniors' Daytime - Skills development and general interest courses are provided to nearly 17,000 adults 18+ and seniors. Evening programming is offered within TDSB schools across the city, and includes courses in categories such as languages, computers, fitness, wellness, music, and arts. Daytime programming includes a variety of classes delivered to seniors in community and seniors' centres. Programs run four times per year (fall, winter, spring, and summer) both in-person and remotely.

Non-Credit Adult ESL - The ESL program helps about 15,000 adult learners improve English language skills to help them obtain gainful employment, further their academic endeavours, including test preparation courses such as IELTS (International English Language Testing System) or to assist them to better communicate in everyday life. Classes are offered during the day, evenings, and Saturdays from September to June. Summer programming is also available. Programs are eligible to permanent residents, Canadian citizens born outside of Canada, convention refugees and refugee claimants 18 years of age and older.

Elementary Literacy/Math Outside the School Day - Learning opportunities support academic achievement for approximately 10,000 students by providing literacy and math skills development programs before and after school for students in grades 7 and 8 during the school year and for students in grades 6 to 8 in the summer.

Secondary Literacy/Math Outside the School Day - Learning opportunities support academic achievement for approximately 9,000 students by providing literacy and math skill development programs before and after school and in summer to students in grades 9 to 12. Head Start to High School is offered in August for incoming grade 9 students.

Targeted Student Supports for Elementary Summer School (K-5) - Provides literacy and math skill development opportunities to about 6,000 students in grades K-5 in the summer.

Appendix A provides detailed information about student enrolment (where applicable), program length, program locations, and budget data.

Action Plan and Associated Timeline

N/A

Resource Implications

N/A

Communications Considerations

N/A

Board Policy and Procedure Reference(s)

- Policy P019 – Continuing Education

Appendices

- Appendix A: Continuing Education Program Budget

From

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APPENDIX A

Continuing Education Area	Projected Number of Students for the 2023-24 School Year	Terms/Time of Year	Delivery Times	Number of Locations	REVENUE				EXPENDITURES			NET (Revenue minus Expenditure)
					Funding Source	GSN *	Recoveries (fee for service, materials fee and ESL funding)	Total Revenue	Salaries and Benefits	Non-Salary	Total Expenditures	
Administration (including International Adult Recruitment)	200 (for International Adult Recruitment)	School year and summer	Daytime Monday to Friday		Fee for Service	\$ -	\$ 450,000	\$ 450,000	\$ 1,167,916	\$ 81,228	\$ 1,249,144	(\$799,144)
Adult Credit Day Schools	8,000	Quadmestered school year (4 quads x 9 week per quad)	Daytime Monday to Friday	5 locations		\$ 13,320,930	\$ 199,200	\$ 13,520,130	\$ 15,101,625	\$ 657,115	\$ 15,758,740	(\$2,238,610)

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Secondary Credit: Night School, Summer School and Saturday International Language Program	15,000	Semester 1 Oct-Feb; Sem 2 Feb-June; Full year international languages credit - Oct-June; Summer - month of July only	School year: Night School-evening, remote and in person Saturday IL Credit - remote and in person Summer School - daytime, remote and in person	Night School: 6 in person locations and also offered remotely Saturday: 4 in person locations and also offered remotely Summer: 6 in person and also offered remotely	GSN Continuing Education Grant & Continuing Education Visa Student Fees	\$ 4,576,250	\$ 335,250	\$ 4,911,500	\$ 5,014,516	\$ 210,957	\$ 5,225,473	(\$313,973)

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Elementary International Languages and African Heritage	17,000	September to May and summer	During the school year program is offered - after school, evening, weekend During the summer - it is offered weekday and daytime only		GSN Continuing Education Grant (Ministry of Education requires that International Languages programs be offered by school boards); Materials fees	\$ 3,323,747	\$ 275,000	\$ 3,598,747	\$ 6,001,347	\$ 936,791	\$ 6,938,138	(\$3,339,391)
Summer Music and Art Camps	250	Summer	Weekdays	4 locations	Fee for Service	\$ -	\$ 129,300	\$ 129,300	\$ 72,153	\$ 57,147	\$ 129,300	\$0

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General Interest and Seniors' Daytime	17,000	Fall, Winter, Spring, Summer	Day, evening, weekend	Fall/ Winter - 24 sites	Fee for Service	\$ -	\$ 2,355,927	\$ 2,355,927	\$ 1,559,068	\$ 796,859	\$ 2,355,927	\$ 0
				Spring - 22 sites								
				Summer - 2 sites								
				Programs are offered in person and remotely								
Non-Credit Adult ESL	15,000	Two terms during school year; summer	Daytime, evening, Saturdays	50 locations	Ministry of Labour, Immigration, Training and Skills Development: Settlement Services Branch, Global Talent and Settlement Services Division	\$ -	\$ 12,111,086	\$ 12,111,086	\$ 9,436,297	\$ 2,674,789	\$ 12,111,086	\$ 0

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Elementary Literacy/Math Outside the School Day	9,000	Two terms during school year	Before and after school during the school year Daytime in the summer		GSN Learning Opportunities Grant (LOG)	\$ 1,554,247	\$ -	\$ 1,554,247	\$ 1,248,352	\$ 305,895	\$ 1,554,247	\$0
Secondary Literacy/Math Outside the School Day	10,000	Two terms during school year; summer	Before and after school during the school year Daytime in the summer		GSN Learning Opportunities Grant (LOG)	\$ 568,793	\$ -	\$ 568,793	\$ 438,532	\$ 130,261	\$ 568,793	\$0
Targeted Student Supports for Elementary Summer School K-5	6,000	Summer 4 weeks (Elementary Summer School)	Summer - daytime	30 to 35 locations	GSN Learning Opportunities Grant (LOG)	\$ 981,587	\$ -	\$ 981,587	\$ 846,772	\$ 134,815	\$ 981,587	\$0

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TOTALS	97,250					\$ 24,325,554	\$ 15,855,763	\$ 40,181,317	\$ 40,886,578	\$ 5,985,857	\$ 46,872,435	(\$6,691,118)

* GSN excludes operations and renewal grant of 4.3 million generated by summer credit and literacy/numeracy programs and Adult Day Credit programs during the school year. These programs are not charged for the use of TDSB space. Programs that do not generate GSN accommodation are charged \$1.9 million for use of TDSB space. These programs include General Interest, Adult ESL, International Languages Elementary.