



## **Grants for Student Needs Update**

**To:** Special Finance, Budget and Enrolment Committee

**Date:** 23 June, 2020

**Report No.:** 06-20-3917

### **Strategic Directions**

- Allocate Human and Financial Resources Strategically to Support Student Needs

### **Recommendation**

It is recommended that the Grants for Student Needs Update be received.

### **Context**

On Friday 19 June 2020, the Ministry of Education released the Grants for Student Needs (GSN) memorandum (Appendix A) for 2020-21. Included in the release were the following documents:

- Technical Paper for 2020-21 which provides a detailed explanation of the grant allocations within the GSN.
- EFIS template forms used to determine school boards' detailed grant allocations. Staff are working to input the necessary information over the next week to determine the TDSB's GSN revenues.
- Priorities and Partnership Funds (PPF), formerly the EPO grants memorandum (Appendix B), are focused grants for specific initiatives. Appendix C contains charts with information on the PPFs and their impact to TDSB.
- Capital Funding for the 2020-21 School Year (Appendix D) provides funding amounts for School Condition Improvements and Renewal funding. The memorandum also provides guidance on uses of funding and the reporting requirements.

As the GSNs were just released on Friday, staff have prepared the high-level overview of the memorandums below. Staff continue to work on developing a budget projection for 7 July 2020 with more detailed information.

## **Operational Funding**

As per staff's initial analysis of the overall GSN announcement, there were not any significant funding changes, other than those outlined below. Until staff have the opportunity to input the TDSB's detailed data into the Ministry template, final amounts cannot be confirmed. Amounts identified in this report are estimates based on the information provided in the memorandum.

**Investment for Mental Health** – The Ministry announced that there will be an increase of \$10M to support the continued learning and well-being of students across the province. In discussions with Ministry staff, the detailed announcement and board-by-board allocations will be released later in the summer.

**Investment for Technology** – As part of the Ministry's announcement, there will be an additional \$15M (across the province) to support technology for students. Similarly to the Investment in Mental Health, the details of the parameters and funding levels will be announced later this summer.

**Collective Agreements** – Funding to support the negotiated collective agreements for wages and benefits, class size and supports for students will be provided.

**Increase in sick leave funding** – There will be additional funding to support the increase in supply costs that boards have been experiencing. The TDSB portion of that increase is forecasted to be approximately \$3.4M.

**Transportation** – No significant funding changes are being announced for 2020-21. However, the Ministry announced a reduction in funding in 2019-20 representing the savings on reduced fuel consumption that boards experienced this year given that school buses have not been operating since March 15. The amount of reduced funding for TDSB is \$1.5M for 2019-20. This reduction in funding will have an impact on the Board's 2019-20 financial position, as it was not previously announced. Staff are working to update the 2019-20 financial position for this and other changes, and will bring an updated report to the 7 July Special FBEC meeting.

**Educational Software Licensing** – \$2.4 million of funding (across the province) was announced to support the purchase of educational software. This funding is to offset licenses that were previously provided to school boards and paid for directly by the Ministry. The TDSB portion of this funding is forecasted to be approximately \$112K. The Academic team is currently reviewing the selection of software vendors to determine which will best meet the needs of TDSB staff and students. Final costings will be presented as part of the 7 July report to FBEC.

At this time, no additional funding for cleaning and Personal Protective Equipment (PPE) has been provided in the GSN for increased costs related to the re-opening of schools as a result of the COVID-19 pandemic.

Several grants were moved into the GSN from the PPFs. These include Mental Health Workers, Experiential Learning, Curriculum and Assessment Implementation and Executive Compensation.

### **Priorities and Partnership Funds (PPF)**

As stated above, a copy of the PPF memorandum and associated charts are included in Appendix B. Appendix C contains a summary of the grants as follows:

- Table 1 provides information on confirmed allocations to TDSB of PPFs announced in the memorandum.
- Table 2 provides information on PPFs announced with no specific board allocations known at this time.
- Table 3 provides information on PPFs that TDSB received in 2019-20 which have not been announced for 2020-21 at this time.
- Table 4 provides information on PPFs to which the board does not qualify.

There is no change year over year in the announced PPFs.

### **Capital**

Appendix D provides the Ministry memorandum on capital funding for the 2020-21 school year. The memorandum also includes information about uses, approvals and reporting of capital expenditures.

Renewal funding for TDSB increased slightly from \$47.2M in 2019-20 to \$48.5M in 2020-21.

School Condition Improvement funding was increased from \$244.8M in 2019-20 to \$264.0M in 2020-21.

### **Action Plan and Associated Timeline**

Over the coming weeks, staff will work to prepare a detailed financial projection for 2020-21 outlining changes in revenue and expenses. The report will also outline the impact of COVID-19 on TDSB operations in 2020-21. An update on the projected financial position of the board for 2019-20 will also be provided. Both reports will come to the Special FBEC on 7 July.

## **Resource Implications**

Boards are required to submit a balanced budget to the Ministry of Education by August 19, 2020.

## **Communications Considerations**

The Budget webpage will continue to be updated with important information and committee reports. Once public, the 2020-21 budget projection report will be posted to the website and shared on social media ahead of the Budget Virtual Town Hall meetings on July 8.

## **Board Policy and Procedure Reference(s)**

N/A

## **Appendices**

- Appendix A: Ministry GSN memo
- Appendix B: Ministry PPF memo
- Appendix C: TDSB PPFs
- Appendix D: Ministry Capital Memo

## **From**

Executive Officer, Craig Snider at [craig.snider@tdsb.on.ca](mailto:craig.snider@tdsb.on.ca) or at 416-395-8469.