

REPORT TO:	<input type="checkbox"/> Administrative Council <input type="checkbox"/> Program and School Services Advisory Committee <input type="checkbox"/> Policy Working Committee <input checked="" type="checkbox"/> Planning and Priorities Advisory Committee <input type="checkbox"/> Board <input type="checkbox"/> Other:
	For Board Meetings: <input type="checkbox"/> PUBLIC <input type="checkbox"/> IN-CAMERA
TITLE OF REPORT:	Grants for Student Needs Overview
PRESENTER(S): <i>(list ONLY those attending the meeting)</i>	Cathy Lynd, Superintendent of Business and Treasurer Sandra Macey, Manager of Finance
REPORT AUTHOR(S):	Cathy Lynd, Superintendent of Business and Treasurer Sandra Macey, Manager of Finance
PRESENTED FOR:	<input type="checkbox"/> Approval <input type="checkbox"/> Input/Advice <input checked="" type="checkbox"/> Information
Recommendation(s): <i>(only required when presented for approval)</i>	
Purpose:	To provide an overview on the Grants for Student Needs funding to the Planning and Priorities Advisory Committee.
Content:	<p>Education Funding Overview</p> <p>Each year, the Ministry of Education provides funding to school boards through a series of grants, Grants for Student Needs (GSN). Funding can be generated on a per-pupil, per-school, or per-board basis depending on the structure of the grant. There are two major components of the GSN:</p> <ul style="list-style-type: none"> • The Foundation Grants cover the basic costs of an educational experience that is common to all students, largely based on overall student enrolment. • The Supplemental Grants address the unique needs of students, schools and school boards related to location, student and school needs, and the board’s demographic profile. <p>The following provides an overview of the GSN grants and its components based on the 2023-24 Grants for Student Needs. The amounts included in the overview are funding amounts and percentages based on the approved 2023-24 Budget.</p> <p>Accountability Framework</p> <p>Boards have flexibility in the use of funding within the framework of a balanced budget, staffing within class size regulations, enveloping (where the grant can only be used for a specific purpose) and reporting requirements.</p> <p>Enrolment</p> <p>Enrolment is a key driver of GSN funding. Enrolment is based the average of the count on Oct 31 and March 31 of pupils of the board – which excludes</p>

tuition or fee paying students. Enrolment projections will be brought to this committee in April – continued growth is anticipated.

Grants for Student Needs – Key Grants

Pupil Foundation Grant

The Pupil Foundation grant is calculated based on the number of pupils of the board and supports the elements of a classroom education that are required by, and are generally common to, all students including:

- Classroom staffing
- Educational assistants
- Library services
- Guidance services
- Professional and para-professional supports
- Classroom consultants
- Textbooks and learning materials
- Additional educational software licensing
- Classroom supplies
- Classroom computers
- Student technological devices
- Broadband continuous improvement

The Pupil Foundation Grant for 2023-24 is \$487.1 million.

School Foundation Grant

The School Foundation grant supports the costs of in-school administration (principals, vice-principals and secretaries) and parent engagement. The parent engagement allocation provides funding to support the parent engagement activities of the board's parent involvement committee, school councils, and the parents of the school.

The School Foundation Grant for 2023-24 is \$62.7 million.

GSN Supplemental Grants

Special Education Grants

Special Education funding is enveloped, or restricted, and must be spent on special education expenses. This funding consists of funding from the following:

Special Education Per Pupil Amount (SEPPA)

SEPPA is the largest component of the special education funding.

- It is based on the average daily enrolment of pupils of the board in total and is not based on the number of special education students

- Provides foundational funding towards the cost of special education supports
- Recognizes the cost of providing additional assistance to the majority of students with special education needs

The SEPPA allocation for 2023-24 is \$70.5 million.

Differentiated Special Education Needs Amount (DSENA)

The DSENA allocation addresses the variation among school boards with respect to students with special education needs and school boards’ abilities to respond to those needs. It provides additional funding for intensive staff support based on a complex calculation made up of the following six components:

- Special Education Statistical Prediction Model amount
- Measures of Variability amount
- Base Amount for Collaboration and Integration amount
- Multi-Disciplinary Supports amount
- Local Special Education Priorities amount
- Early Math Intervention amount. This amount was transferred from Priorities and Partnership funding into the DSENA allocation in 2023-24.

The DSENA allocation for 2023-24 is \$47.3 million.

Special Education Equipment (SEA)

SEA provides funding for computers, software and other personal equipment for students with special education needs with a base amount plus a per-pupil amount.

There is also a claims based amount within this allocation that provides funding for non-computer based equipment.

The SEA allocation for 2023-24 is \$4.6 million.

Special Incidence Portion (SIP)

SIP provides funding for additional supports for students with extraordinarily high needs who require more than two full-time staff to address health and safety concerns of both the student and others at their school.

The SIP allocation for 2023-24 is \$1.2 million.

Education and Community Partnership Program (ECP)

ECP provides funding to support government approved care and treatment, correctional or custodial facilities.

The ECP allocation for 2023-24 is \$4.0 million.

Behaviour Expertise Allocation (BEA)

BEA provides funding for board-level staff with Applied Behaviour Analysis (ABA) expertise, including Board Certified Behaviour Analysts (BCBAs), and professional training to build school board capacity in ABA.

Also included is an allocation to provide After-School Skills Development programs for students with Autism Spectrum Disorder (ASD) and other special education needs.

The BEA allocation for 2023-24 is \$1.1 million.

Language Grants**French as a Second Language (FSL)**

FSL funding is based on the pupils enrolled in both French immersion and core French to support the cost of French instruction. Also included is an enveloped component that supports FSL initiatives and activities (\$0.2 million).

The FSL allocation for 2023-24 is \$11.8 million.

English as a Second Language (ESL)

ESL funding has 2 components:

- The Recent Immigrant component supports students who are eligible based on their country of birth and who have been in Canada four years or less.
- The Diversity in English Language Learners (DELL) is a Ministry calculated amount using census data related to pupils who are not recent immigrants and whose language spoken most often at home is neither English nor French.

The ESL allocation for 2023-24 is \$14.7 million.

Indigenous Education Grant

The Indigenous Education Grant supports the academic success and well-being of Indigenous students and supports building the knowledge of all students and educators on Indigenous histories, cultures, perspectives and contributions. The three allocations within this grant include:

- Indigenous Languages – supports elementary and secondary Indigenous Language programs based on the number of pupils enrolled. This allocation for 2023-24 is \$0.26 million.
- First Nations, Métis and Inuit Studies – supports secondary First Nations, Métis, and Inuit Studies courses on a per-pupil amount for Grade 9 to 12 students. This allocation for 2023-24 is \$0.33 million.
- Board Action Plan (BAP) – funds the implementation of programs and initiatives that support the academic success and well-being of Indigenous students, as well as build the knowledge of all students and educators on Indigenous histories, cultures, perspectives and

contributions. This allocation is enveloped and for 2023-24 is \$4.1 million.

Learning Opportunities Grant (LOG)

LOG provides funding primarily for a range of programs to help students facing barriers to success, including supports for de-streaming as well as learning recovery programming. LOG comprises the following nine allocations:

- Demographic allocation - the largest portion of LOG funding and supports school boards in offering a wide range of programs tailored to the local needs of their students. This allocation for 2023-24 is \$13.7 million.
- Safe and Clean Schools Supplement – new in 2023-24, funding for additional services that support student well-being and maintain clean schools. This allocation for 2023-24 is \$0.53 million.

Within the Learning Opportunities grant are two enveloped areas.

The first is the Targeted Student Supports Envelope. Within this envelope, there are four allocations:

- Literacy and Math Outside the School Day – funding for additional supports to enhance the literacy and math skills of students facing barriers to meeting the curriculum standards and/or the requirements of the secondary school literacy graduation requirements. This allocation for 2023-24 is \$1.1 million.
- Student Success, Grade 7 to 12 – funding to create more equitable outcomes for students and assist students who face barriers to success. This allocation for 2023-24 is \$2.1 million.
- Grade 7 and 8 Literacy and Numeracy and Student Success Teachers – supports the costs of Grade 7 and 8 Student Success and literacy and numeracy teachers. This allocation for 2023-24 is \$1.0 million.
- Tutoring – supports school boards in initiating and expanding before and after-school, weekend, and summer tutoring programs that provide extra help to students who are not yet achieving the provincial standard in reading, writing, or mathematics. This allocation for 2023-24 is \$0.35 million.

The second envelope within the LOG grant is the Experiential Learning Envelope. Within this envelope, there are three allocations:

- Specialist High Skills Major – allows students to customize their education to suit their interests and needs, by focusing their learning on a particular economic sector, and potential future career. This allocation for 2023-24 is \$1.3 million.
- Experiential Learning – provides funding for staffing, supports and opportunities for students to participate in learning experiences connected to a community or economic sector, reflect on those experiences to derive meaning, and then apply their learning in various aspects of their lives, including education and career/life planning. This allocation for 2023-24 is \$0.32 million.

- Outdoor Education – provides elementary and secondary students with learning experiences in the outdoors. This allocation for 2023-24 is \$0.72 million.

With both of these envelopes, there is flexibility in how boards may use individual allocations, as long as the total funding is used on the programs within each envelope. Any unspent funding must be reported as deferred revenue for future spending in these areas.

The Mental Health and Well-Being Grant

This grant provides funding to foster the learning, mental health and well-being of students, including support for frontline mental health workers in secondary schools to provide direct service, reduce wait times, and improve access to critical services; to strengthen positive school climates; and support the continued learning and well-being of students who are suspended/expelled or at risk of being suspended/expelled. This grant also provides targeted funding for select secondary schools in priority urban neighbourhoods. There are 6 allocations within this grant:

- Mental Health Workers – supports overall student mental health and ensures the best outcomes for students and their families. This allocation for 2023-24 is \$0.72 million.
- Supporting Student Mental Health – supports student mental health in order to foster the continued learning and well-being of students. This allocation for 2023-24 is \$0.89 million.
- Student Mental Well-Being – fosters resilience and mental well-being for students. This allocation for 2023-24 is \$0.4 million.
- Well-Being and Positive School Climates – supports boards in meeting local needs and priorities that promote and support well-being and inclusive education, including strengthening positive school climates. This allocation for 2023-24 is \$0.11 million.
- Safe and Accepting Schools – includes a Professional Staff Support component and a Prevention and Program Support component for programs and support for suspended and expelled students. This allocation for 2023-24 is \$1.7 million.
- Urban and Priority High Schools – funding to boards for select secondary schools to respond to challenges including low academic achievement, suspension and expulsion, conflict with the law, poverty and lack of access to community resources in their neighbourhoods. This allocation for 2023-24 is \$1.0 million.

Continuing Education and Other Programs Grant

This grant contains multiple components to support a variety of pupils and learning opportunities, primarily outside the regular day-school program, including summer school, adult education, international and Indigenous language programs, and other programs to support student achievement and address learning gaps. The Adult Day School component, the High Credit component, the Continuing Education component and the Summer School component are funded at the Continuing Education rate (of \$3,661 per ADE for 2023-24) which is significantly less than the rate within the Pupil Foundation grant. This allocation for 2023-24 is \$3.9 million.

Cost Adjustment and Qualifications and Experience Grant

Funding for a variety of compensation related funding adjustments, including compensation related funding adjustments for teachers and other staff, as well as for professional development for teachers. The two largest amounts are the Qualification and Experience allocation and the Benefits Trusts allocation.

The Qualification and Experience allocation recognizes the difference between base benchmarks and individual qualifications and experience. This allocation for 2023-24 is \$74.4 million.

The Benefits Trust Allocation provides incremental funding over the base funding to support the cost of benefits for Employee Life and Health Trusts. This allocation for 2023-24 is \$13.6 million.

Other components of this grant include an allocation for Maternity Leave and Sick Leave (\$1.0 million in 2023-24), the Teacher Learning and Innovation Allocation (\$0.06 million in 2023-24) and the New Teacher Induction Program (\$0.53 million in 2023-24).

Supports for Students Fund

This allocation is a continuation of the Ministry's local priorities funds, linked to central negotiations and provides funding for school boards to support the learning needs of students. This funding, centrally negotiated, supports an additional 100.13 FTE in 2023-24 and continues up to and including 2025-26.

The allocation for 2023-24 is \$7.9 million.

Program Leadership Grant

Funding that supports salaries, benefits, travel and professional development for 6 lead positions in the areas of Early Years, Indigenous Education, Mental Health, School Effectiveness, Student Success and Technology Enabled Learning and Teaching (TELT) Contact.

Leads are responsible for the organization, administration, management, and implementation of supports to achieve goals within their respective program areas.

This allocation for 2023-24 is \$1.1 million.

Rural and Northern Education Fund (RNEF)

Dedicated funding to further improve education for students from rural communities. This allocation for 2023-24 is \$0.75 million.

Student Transportation Grant

The Ministry implemented a new Student Transportation Grant funding framework in 2023-24. The new funding framework establishes Common Reference Standards and funding benchmarks. The grant allocation reflects the number of students deemed eligible based on common home-to-school distance thresholds, determining the optimal number of school-bus routes needed, establishing benchmarks intended to represent the cost of services including the annual cost of purchasing and operating school buses, setting

compensation benchmarks for school bus drivers and including a provision for spare capacity.

As this year is the first year of a new formula, the grant includes a Transition amount to ensure that no school board experiences a decline in funding compared to their allocation from the 2022-23 school year. The transition amount is expected to be in place for four years (through 2026-27 school year) before it is eliminated. For TVDSB, the transition amount (reduction in funding under the new model) is \$13 million. Contracted minivans were not funded in the 2023-24 funding model, leading to this significant transition amount. There have been ongoing discussions with the Ministry about this issue to try to resolve it, and change future funding models, before the transition funding ends.

The total allocation for 2023-24 is \$53.4 million.

School Board Administration and Governance Grant

There are a number of components to this grant. Some of the allocations are intended for specific purposes:

- Trustee Allocation (\$0.25 million)
- Regional Internal Audit (\$0.57 million)
- Managing Information for Student Achievement (\$0.06 million)
- Curriculum and Assessment Implementation (\$0.12 million)
- Demographic and Assessment Implementation (\$0.04 million)
- Central Employer Bargaining Agency Fees allocation (\$0.06 million).

The total allocation for 2023-24 is \$22.9 million.

School Operations Grant

Funding that addresses the costs of operating school facilities for items such as heating, lighting, maintenance and cleaning.

This allocation for 2023-24 is \$90.9 million.

Community Use of Schools Grant

Funding that allows school boards to reduce the rates for school space used by the community.

This allocation for 2023-24 is \$1.1 million.

Capital Funding

There are three areas within the GSN to support capital expenditures.

- School Renewal funding supports renovations and repairs of schools (\$14.1 million)
- School Condition Improvement funding addresses high and urgent needs and facility condition (\$51.2 million)
- Temporary Accommodation funding that supports portable moves, leases and purchases (\$1.4 million)

Capital Priorities Program

This funding supports the construction of new schools, permanent additions and renovations.

The 2023-24 Capital Priorities Program was announced on August 14, 2023 and the submission deadline of business cases was October 20, 2023. Funding announcements are expected to be announced in the spring.

Enveloping and Accountability

- Special education and school renewal funds must be spent in their respective areas
- Spending on School Board Administration and Governance cannot exceed the grant
- The allocations within the Targeted Student Supports Envelope and the Experiential Learning Envelope of the Learning Opportunities Grant are limited for use collectively on programs within each envelope
- The Indigenous Education Grant is limited to expenses that support the academic success and well-being of Indigenous students, as well as build knowledge of all students and educators on Indigenous histories, culture, perspectives and contributions
- The Mental Health Workers Staffing Component within the Mental Health Workers Allocation of the Mental Health and Well-Being Grant is limited to expenditures on regulated mental health professionals in secondary schools
- Ontario Regulation 280/19, Calculation of Maximum In-Year Deficit, allows a deficit if certain conditions are met and if the board has not had an in-year deficit in both of the two fiscal years immediately preceding the applicable fiscal year.
 - For 2024-25, TVDSB must submit a balanced budget.

Priorities and Partnerships Funding (PPF)

PPFs are additional funding for specific Ministry initiatives outside the GSN. This funding is for targeted activities and is often time-limited. In 2023-24, Thames Valley received approximately 18 separate PPF grants that were included in the approved budget and an additional 9 PPF grants were received during the school year.

TVDSB Budget Pressures and Challenges

Ongoing budget pressures continue to relate to:

- Casual Salaries related to Short-Term Sick Leave
- Statutory Benefit Increases
- Capital and Building Related Costs
- Special Education
- Information Technology

	Information on the 2024-25 Grants for Student Needs is expected in the spring and will be the basis of the 2024-25 budget. Any additional funding or changes in funding will be provided in a report after the announcement is released.
Financial Implications:	
Timeline:	
Communications:	
Appendices:	Grants for Student Needs – Education Funding Overview Powerpoint

Strategic Priority Area(s):

Relationships:

- Students, families and staff are welcomed, respected and valued as partners.
- Promote and build connections to foster mutually respectful communication among students, families, staff and the broader community.
- Create opportunities for collaboration and partnerships.

Equity and Diversity:

- Create opportunities for equitable access to programs and services for students.
- Students and all partners feel heard, valued and supported.
- Programs and services embrace the culture and diversity of students and all partners.

Achievement and Well-Being:

- More students demonstrate growth and achieve student learning outcomes with a specific focus on numeracy and literacy.
- Staff will demonstrate excellence in instructional practices.
- Enhance the safety and well-being of students and staff.

Form Revised JUNE 2021

Grants for Student Needs

March 19, 2024

Education Funding Overview

- Funding allocated through the Grants for Student Needs (GSN)
- Funding can be generated on a per-pupil, per-school, or per-board basis depending on structure of grant
- Two major components of the GSN
 - The Foundation Grants – covers the basic costs of an educational experience that is common to all students, largely based on overall student enrolment
 - The Supplemental Grants – address the unique needs of students, schools and school boards related to location, student and school needs, and a board's demographic profile

Enrolment

key driver of GSN funding

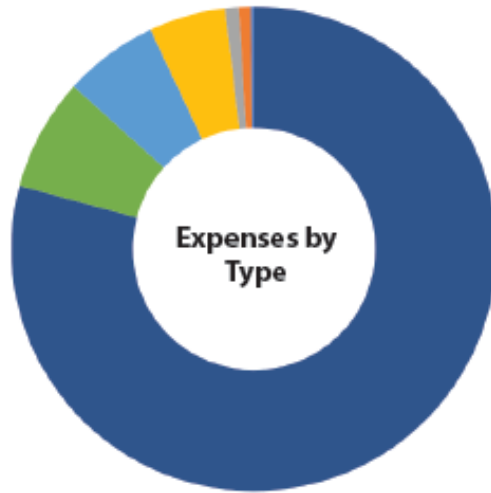
- Average Daily Enrolment (ADE) is based on two count dates: October 31 and March 31
- Full-time Equivalent (FTE) are weighted at 0.5 for each of the count dates
- Report on projected 2023-24 enrolment expected in April

Accountability Framework

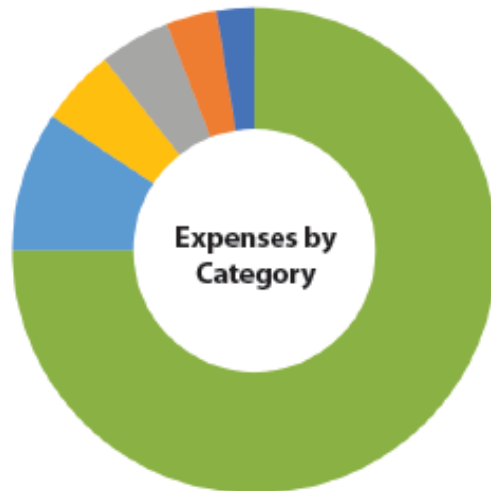
- Conditions vary widely across Ontario and therefore there is flexibility in use of funding, within the over-all accountability framework.
- The framework includes:
 - Legislative requirements, such as the provision that school boards balance their budgets
 - Class size regulations
 - Enveloping – certain grants to be used only for the purpose intended
 - Program/grant specific reporting requirements

2023-24 Budgeted Expenses

As per Approved 2023-24 Budget



79.1%	Salaries and Benefits
7.5%	Supplies and Services
6.3%	Fees, Contractual Services i
5.1%	Amortization
0.9%	Other
0.8%	Capital Interest
0.2%	Staff Development



75.0%	Instructional
9.3%	Pupil Accommodation
5.1%	Amortization
4.7%	Transportation
3.4%	Other Expenses
2.5%	Board Administration

Enveloping and Accountability

- Special education and school renewal funds must be spent in their respective areas
- Spending on School Board Administration and Governance cannot exceed the allocation
- The allocations within the Targeted Student Supports Envelope and the Experiential Learning Envelope of the Learning Opportunities Grant are limited for use collectively on programs within each envelope
- The Indigenous Education Grant is limited to expenses that support the academic success and well-being of Indigenous students, as well as build knowledge of all students and educators on Indigenous histories, culture, perspectives and contributions

Enveloping and Accountability

- The Mental Health Workers Staffing Component within the Mental Health Workers Allocation of the Mental Health and Well-Being Grant is limited to expenditures on regulated mental health professionals in secondary schools
- Ontario Regulation 280/19, Calculation of Maximum In-Year Deficit, allows a deficit if certain conditions are met and if the board has not had an in-year deficit in both of the two fiscal years immediately preceding the applicable fiscal year.
 - For 2024-25, TVDSB must submit a balanced budget.

TVDSB Budget Pressures and Challenges

- Casual Salaries related to Short-Term Sick Leave – not fully funded
- Unfunded Statutory Benefit Increases
- Transportation – new funding model
- Capital and Building Related Costs
- Special Education
- Information Technology

2024-25 Budget – Next Steps

- Budget holders reviewing and updating operating costs
- Calculations in progress with respect to salary expenses
 - Bill 124
- Report on 2024-25 enrolment projections coming to the April meeting
 - Preliminary staffing projections based on enrolment
- GSN announcement and EFIS reporting tool expected in April
 - Then can compare revenues and expenses to determine projected deficit and consider options to balance budget
- Preliminary budget presentation to Trustees end of May

Thank you