



Memorandum

To: Board of Trustees

From: David DeSantis, Director of Education

Prepared by: Breanne Bradshaw, Superintendent of Finance and Business Services

Date: June 15, 2021

Subject: 2021-22 Board Budget

Priority

Resource Management

Strategic Direction

Efficiently and Effectively Allocate the Resources of the ALCDSB

UN Sustainable Development Goal

Goal 4: Quality Education

Goal

Protect the Assets and Resources of the Board

Action/Strategy

Develop short and long-term financial and operational strategies that will provide for a balanced budget.

Issue

To present the Board of Trustees with an overview of the 2021-22 budget.

Background

Section 232(1) of the *Education Act* requires that “every board, before the beginning of each fiscal year...shall prepare and adopt estimates of its revenues and expenses for the fiscal year”.

At the May 11, 2021 Finance and Operations Committee meeting, Trustees were presented with a funding update for the 2021-22 year (attached as Appendix H). This update summarized a series of “B” and “SB” Memoranda released by the Ministry of Education on May 4, 2021 outlining education funding for the 2021-22 school year. These funding details along with the Board’s multi-year strategic plan and a goal of preserving programming and staffing levels to safely welcome back students and staff in the fall formed the foundation of the budget.

Below is a summary of the budget information which was presented to Trustees at the June 8, 2021 Finance and Operations Committee meeting.

Enrolment – Appendices A1 and A2

Average daily enrolment (ADE) projections were arrived predominantly based on input from school administrators. Preliminary forecasts present a decline of 150 pupils in elementary and 116 pupils in secondary relative to the 2020-21 revised estimates.

The decline in elementary enrolment is largely in the kindergarten grades and so staff are hopeful that throughout June and the summer months, elementary schools will see enrolment increase as families have a more clear picture of the state of public health in our region in addition to information on health and safety protocols from the Ministry of Education.

In secondary, the decline is mostly attributed to grade 9 and fifth year students. Again, staff are hopeful that schools will see enrolment increase before the fall.

Adult and continuing education enrolment was estimated conservatively showing an overall decline of 27.5 pupils compared to the 2020-21 revised estimates.

Staffing Summary – Appendix B

Overall staffing levels are planned to remain relatively consistent with the 2020-21 year with the exception of classroom instruction staff and early childhood educators (ECE’s). The full-time equivalent (FTE) for classroom instructors and ECE’s are expected to decrease based on the projected decline in enrolment.

Revenue – Appendix C

General Operating Allocation grants (prior to Capital grants) are estimated to be \$143.8 million which is \$0.59 million (0.4%) higher than the 2020-21 revised estimates. Most of the increase is attributable to an increase in the teacher qualification and experience allocation as a result of teachers on average having higher qualifications and more experience. This increase has been partially offset by a decrease in the pupil foundation grant due to the projected decrease in enrolment.

The following other revenue changes are noteworthy when comparing the 2021-22 draft budget to the 2020-21 revised estimates:

- Other Provincial Grants are estimated to decrease by \$2.4 million which is mostly attributable to COVID-19 funding not continuing into next year and some Priorities and Partnerships Funding that moved into the Grants for Student Needs.
- Amortization of Deferred Capital Contributions has increased by \$1.3 million. This increase is directly offset by an increase in Amortization Expense (i.e. no impact on surplus/deficit) and is due to higher capital spending in recent years and a Ministry change in the useful life of computer hardware from 5 years to 3 years.

The draft 2021-22 revenue budget is **\$165,614,928**.

Operating Expenditures – Appendix D

The draft 2021-22 operating expense budget is **\$166,460,804** which is a decrease of \$1.1 million (0.7%) relative to the 2020-21 revised estimates operating expense budget.

The largest decline is Salaries and Wages which is largely from a decrease in the supply staff estimate. In 2020-21, a 25% projected increase in supply staff was budgeted due to an expected increase in absenteeism related to COVID-19. Administration is hopeful that with the planned vaccination distribution, this will not be the case in the 2021-22 school year. There were other decreases in classroom teachers and ECE's due to lower enrolment and also in some temporary custodial staff which were tied to COVID-19 grants that will not continue into 2021-22.

The decrease in Supplies and Services is from some grant funding which was either eliminated or has not yet announced for 2021-22 and also from reinstating the limit on school budget carryovers from 2020-21 to 2021-22.

Capital Expenditures – Appendix E

The total draft estimated capital spend in 2021-22 is **\$20.6 million**. Of this total, \$10.8 million is estimated to be the combined spending on capital priorities in progress (predominantly Kingston West and St. Joseph's Catholic Elementary School). Also, \$1 million is projected to be spent on approved COVID-19 Resilience Infrastructure Stream projects. This funding is part of the investing in Canada Infrastructure Program (ICIP) and was detailed in memorandum 2021:B12 issued by the Ministry of Education's Capital and Business Support Division on May 7, 2021. ALCDSB was approved for projects totaling \$4.475 million. Work will commence in the summer of 2021 and continue into the 2021-22 school year.

Surplus/Deficit – Appendix F

The total projected draft deficit for 2021-22 is \$845,876. However, \$336,767 are amounts that are not available for the Board's compliance calculation. Most of this is Education Development Charges revenue which is being used towards the land purchase in Kingston West. This brings the Board's deficit available for compliance to **\$1,182,643**. This deficit is compliant with the Ministry's Balanced Budget Determination which allows for an in-year deficit of up to 1% of the Board's Operating Allocation (\$1.47 million). This deficit will be funded with the Board's existing

reserves as per Memorandum 2021:B07 Planning for the 2021-22 School Year. Senior Administration is hopeful that revenues will increase as the Board sees additional enrolment before September and will also look for cost cutting measures in the early fall if necessary.

The projected operating deficit is primarily due to the impact of maintaining programs and staffing during the pandemic while funding has been impacted by declining enrolments. There are also cost pressures in a number of areas including school operations costs, transportation, and special education.

COVID-19 Funding and Expenditures – Appendix G

Appendix G provides additional information regarding estimated COVID-19 expenditures for 2021-22 and funding that been announced to date for COVID-19 costs.

Recommendation:

That the Board approve the 2021-2022 Operating Budget of \$166,460,804 and the 2021-2022 Capital Budget of \$20,562,000.

Primary Responsibility for Follow-up

Chair of the Board

Vice-Chair of the Board

Senior Administration v

Breanne Bradshaw, Superintendent of Finance & Business Services

Other

Appendix A1

Enrolment Comparison Estimates 2021-22 to Revised Estimates 2020-21

	Estimates 2021-22	Revised Estimates 2020-21	Increase (Decrease)	% Increase (Decrease)
Elementary	7,667.00	7,816.50	(149.50)	-1.91%
Secondary	3,411.61	3,527.80	(116.19)	-3.29%
Adult and Continuing Education	293.87	321.37	(27.50)	-8.56%
	11,372.48	11,665.67	(293.19)	-2.51%

Appendix A2

Historical Enrolment Comparison

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Revised Estimates 2020-21	Estimates 2021-22
Junior Kindergarten	706.50	780.75	707.50	741.75	759.75	664.50	543.00
Senior Kindergarten	810.00	752.12	819.31	746.75	771.00	778.00	717.00
Grades 1 to 3	2,480.25	2,451.00	2,426.75	2,450.00	2,387.50	2,370.00	2,341.00
Grades 4 to 8	3,726.50	3,808.50	3,963.75	3,998.50	4,070.29	4,004.00	4,066.00
Elementary Subtotal	7,723.25	7,792.37	7,917.31	7,937.00	7,988.54	7,816.50	7,667.00
Secondary	3,669.77	3,610.20	3,566.69	3,512.28	3,539.39	3,527.80	3,411.61
Subtotal Under 21	11,393.02	11,402.57	11,484.00	11,449.28	11,527.93	11,344.30	11,078.61
% Increase (Decrease)	0.06%	0.08%	0.71%	-0.30%	0.69%	-0.92%	-2.34%
Pupils Over 21 Years	268.50	284.50	266.50	209.50	246.50	265.00	234.00
Continuing Education	50.89	46.81	47.57	50.59	58.53	43.23	46.73
Summer School	19.21	13.82	20.83	21.42	-	13.14	13.14
	338.60	345.13	334.90	281.51	305.03	321.37	293.87
Subtotal Continuing Education and Summer School							
% Increase (Decrease)	4.60%	1.93%	-2.96%	-15.94%	8.35%	14.16%	-8.56%
Total Enrolment	11,731.62	11,747.70	11,818.90	11,730.79	11,832.96	11,665.67	11,372.48
Enrolment Increase (Decrease)	21.58	16.08	71.20	(88.11)	102.17	(65.12)	(293.19)
% Increase (Decrease)	0.18%	0.14%	0.61%	-0.75%	0.87%	-0.56%	-2.51%

Appendix B

Staffing Summary

	Financial Statements	Revised Estimates	Estimates	Increase (Decrease) from Revised Estimates	% Increase (Decrease)
	2019-20	2020-21	2021-22		
Classroom Instruction, Teacher Assistants and Early Childhood Educators					
Classroom Instruction Staff (including VP Instruction Time)	697.1	714.7	682.2	(32.5)	-4.5%
Teacher Assistants	213.8	218.4	216.0	(2.4)	-1.1%
Early Childhood Educators	56.0	54.0	46.0	(8.0)	-14.8%
Student Support					
Social Services	1.5	3.0	4.0	1.0	33.3%
Child and Youth Workers	21.6	24.0	24.0	-	0.0%
Speech Services	7.2	8.2	8.2	-	0.0%
Psychological Services	3.0	3.0	3.0	-	0.0%
Attendance Counselling	1.0	1.0	2.0	1.0	100.0%
Computer or Other Technical Services	13.5	15.0	15.0	-	0.0%
Administrative Support Staff	2.5	3.0	3.0	-	0.0%
Other Professionals and Paraprofessionals	19.2	17.8	17.9	0.1	0.6%
Library and Guidance					
Library Teachers	6.7	6.7	6.7	-	0.0%
Guidance Teachers	7.9	7.9	7.9	-	0.0%
Library Technicians	12.2	9.6	8.6	(1.0)	-10.4%
School Administration					
Principals	33.0	34.4	34.4	-	0.0%
Vice-Principals (Administrative Time)	13.7	14.3	13.8	(0.5)	-3.5%
Administrative Support Staff	60.6	63.3	63.3	-	0.0%
Coordinators and Special Assignment Teachers					
	16.0	17.5	18.0	0.5	2.9%
Administration and Governance					
Trustees	11.0	12.0	12.0	-	0.0%
Directors and Supervisory Officers	7.0	7.0	7.0	-	0.0%
Director's Office	8.0	7.6	7.8	0.2	2.6%
Finance	7.0	7.5	8.0	0.5	6.7%
Procurement	1.0	1.0	1.0	-	0.0%
Human Resource Administration	8.0	9.0	9.0	-	0.0%
Payroll Administration	6.0	6.0	6.0	-	0.0%
Information Technology Administration	4.5	5.0	5.0	-	0.0%
School Operations					
Managerial or Professional	5.0	6.0	6.0	-	0.0%
Administrative Support Staff	2.0	2.0	2.0	-	0.0%
Custodial Staff	78.7	88.3	84.3	(4.0)	-4.5%
Maintenance	12.0	12.0	12.0	-	0.0%
Total Full-Time Equivalent	1,336.5	1,379.2	1,334.1	(45.1)	-3.3%

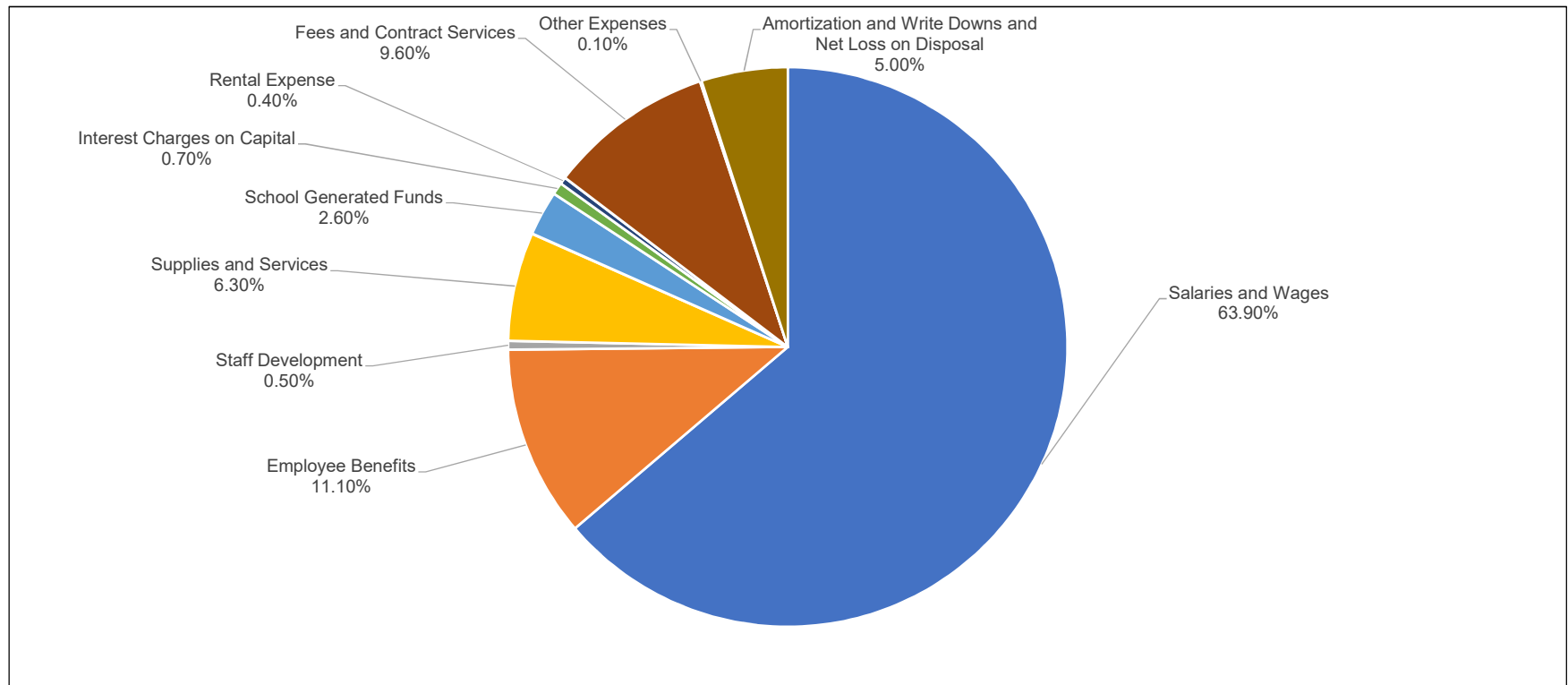
Revenue Summary

	Financial Statements 2019-20	Revised Estimates 2020-21	Estimates 2021-22	Increase (Decrease) from Revised Estimates	% Increase (Decrease)
General Operating Allocation Grants					
Pupil Foundation	60,796,899	63,375,609	62,135,934	(1,239,675)	-1.96%
School Foundation	10,128,071	10,210,368	10,158,449	(51,919)	-0.51%
Special Education	19,101,995	19,107,094	19,260,443	153,349	0.80%
Language	2,367,353	2,242,751	2,329,904	87,153	3.89%
Supported Schools	1,225,330	1,174,067	1,196,855	22,788	1.94%
Remote and Rural	2,122,971	2,167,731	2,208,391	40,660	1.88%
Rural and Northern Education	345,318	348,277	331,055	(17,222)	-4.94%
Learning Opportunities	1,228,144	1,334,063	1,454,934	120,871	9.06%
Continuing Education and Other Programs	1,358,605	1,425,409	1,284,760	(140,649)	-9.87%
Cost Adjustment and Teacher Qualification	14,490,264	11,003,824	13,011,432	2,007,608	18.24%
New Teacher Induction Program	122,891	139,590	119,862	(19,728)	-14.13%
ECE Qualification and Experience	782,551	721,572	703,981	(17,591)	-2.44%
Restraint Savings	(86,507)	(86,507)	(86,507)	-	0.00%
Transportation	11,315,959	11,546,379	11,507,461	(38,918)	-0.34%
Administration and Governance	5,392,157	4,631,625	4,450,985	(180,640)	-3.90%
School Operations	12,077,945	12,018,772	11,772,913	(245,859)	-2.05%
Community Use of Schools	164,744	165,586	163,680	(1,906)	-1.15%
Declining Enrolment Adjustment	34,335	489,849	867,950	378,101	77.19%
Indigenous Education	1,663,606	1,742,271	1,464,718	(277,553)	-15.93%
Mental Health and Well-Being (previously Safe and Accepting Schools)	283,710	552,000	667,463	115,463	20.92%
Supports for Students Fund	-	1,349,889	1,349,889	-	0.00%
Program Leadership Grant	-	905,864	999,389	93,525	10.32%
Support for COVID-19 Outbreak	-	195,310	-	(195,310)	-100.00%
Permanent Financing of NPF	116,347	116,347	116,347	-	0.00%
Trustees' Association Fee	43,017	43,017	55,384	12,367	28.75%
Transfer to Deferred Revenue for Minor Capital	(3,625,817)	(3,671,943)	(3,686,757)	(14,814)	0.40%
Capital Grant - Land	875,000	-	-	-	0.00%
Strike Savings	(1,435,438)	-	-	-	0.00%
	140,889,450	143,248,814	143,838,915	590,101	0.41%
Capital Grants Used for Operating Expenses					
Temporary Accommodation	421,010	368,781	305,001	(63,780)	-17.29%
Minor TCA	1,808,046	2,464,652	2,721,757	257,105	10.43%
Interest on Capital	1,063,548	1,030,940	984,988	(45,952)	-4.46%
School Renewal	750,626	1,070,219	700,000	(370,219)	-34.59%
	4,043,230	4,934,592	4,711,746	(222,846)	-4.52%
Transfer from Deferred Revenues	(343,897)	1,056,116	1,000,000	(56,116)	-5.31%
Total Ministry of Education Legislative Grants	144,588,783	149,239,522	149,550,661	311,139	0.21%
Other Revenues					
Other Provincial Grants	2,052,737	5,703,793	3,335,727	(2,368,066)	-41.52%
School Generated Funds	3,066,731	1,612,459	1,358,518	(253,941)	-15.75%
Federal Grants and Fees	453,615	380,619	394,109	13,490	3.54%
Investment Income	128,706	150,000	130,000	(20,000)	-13.33%
Other Fees and Revenues from School Boards	69,815	73,484	73,404	(80)	-0.11%
Fees and Revenues from Other Sources	2,650,998	622,156	988,500	366,344	58.88%
Amortization of Deferred Capital Contributions	8,172,129	8,487,116	9,784,009	1,296,893	15.28%
	16,594,731	17,029,627	16,064,267	(965,360)	-5.67%
Total Revenue	161,183,514	166,269,149	165,614,928	(654,221)	-0.39%

Appendix D

Expense Summary

	Financial Statements 2019-20		Revised Estimates 2020-21		Estimates 2021-22		Increase (Decrease) from Revised Estimates	% Increase (Decrease)
Salaries and Wages	101,244,109	64.47%	107,023,461	63.86%	105,878,228	63.90%	(1,145,233)	-1.07%
Employee Benefits	18,431,464	11.74%	19,108,284	11.40%	19,332,077	11.10%	223,793	1.17%
Staff Development	465,825	0.30%	727,467	0.43%	658,276	0.50%	(69,191)	-9.51%
Supplies and Services	8,345,382	5.31%	11,504,841	6.87%	10,654,215	6.30%	(850,626)	-7.39%
School Generated Funds	2,835,456	1.81%	1,612,459	0.96%	1,358,518	2.60%	(253,941)	-15.75%
Interest Charges on Capital	1,041,288	0.66%	995,650	0.59%	937,038	0.70%	(58,612)	-5.89%
Rental Expense	587,265	0.37%	572,802	0.34%	551,021	0.40%	(21,781)	-3.80%
Fees and Contract Services	14,486,313	9.22%	17,146,307	10.23%	16,944,656	9.60%	(201,651)	-1.18%
Other Expenses	1,365,851	0.87%	344,298	0.21%	302,533	0.10%	(41,765)	-12.13%
Amortization and Write Downs and Net Loss on Disposal	8,232,361	5.24%	8,547,349	5.10%	9,844,242	5.00%	1,296,893	15.17%
Total Expenses	157,035,314	100.00%	167,582,918	100.00%	166,460,804	100.00%	(1,122,114)	-0.67%



Appendix E

Capital Spend Summary

	Financial Statements 2019-20	Revised Estimates 2020-21	Estimates 2021-22
School Condition Improvement	4,998,383	6,500,000	6,000,000
School Renewal	330,879	1,200,000	1,400,000
COVID-19 Resilience Infrastructure Stream	-	-	1,000,000
Temporary Accommodation	189,181	-	-
Minor TCA	1,817,771	1,207,291	965,000
	<u>7,336,214</u>	<u>8,907,291</u>	<u>9,365,000</u>
Capital Priorities	837,508	5,586,000	10,800,000
Land Priorities	-	-	-
Full Day Kindergarten	-	450,000	-
Child Care	-	1,181,000	-
EarlyON Child and Family Centre	-	844,000	-
Education Development Charges	2,573,352	228,000	397,000
	<u>3,410,860</u>	<u>8,289,000</u>	<u>11,197,000</u>
Total Capital Spend	10,747,074	17,196,291	20,562,000

Appendix F

Surplus (Deficit) Available for Compliance

	Financial Statements 2019-20	Revised Estimates 2020-21	Estimates 2021-22
Total Grants and Revenues	161,183,514	166,269,149	165,614,928
Total Expenses	157,035,314	167,582,918	166,460,804
Total Surplus (Deficit)	4,148,200	(1,313,769)	(845,876)
Less Amounts Not Available for Compliance:			
Employee Future Benefits Retirement Gratuity Liability	-	-	-
Revenues Recognized for Land	(2,403,296)	(228,000)	(397,000)
Other (SGF, Interest, etc.)	(241,779)	-	60,233
Subtotal	(2,645,075)	(228,000)	(336,767)
Total Surplus (Deficit) Available for Compliance	1,503,125	(1,541,769)	(1,182,643)

Appendix G

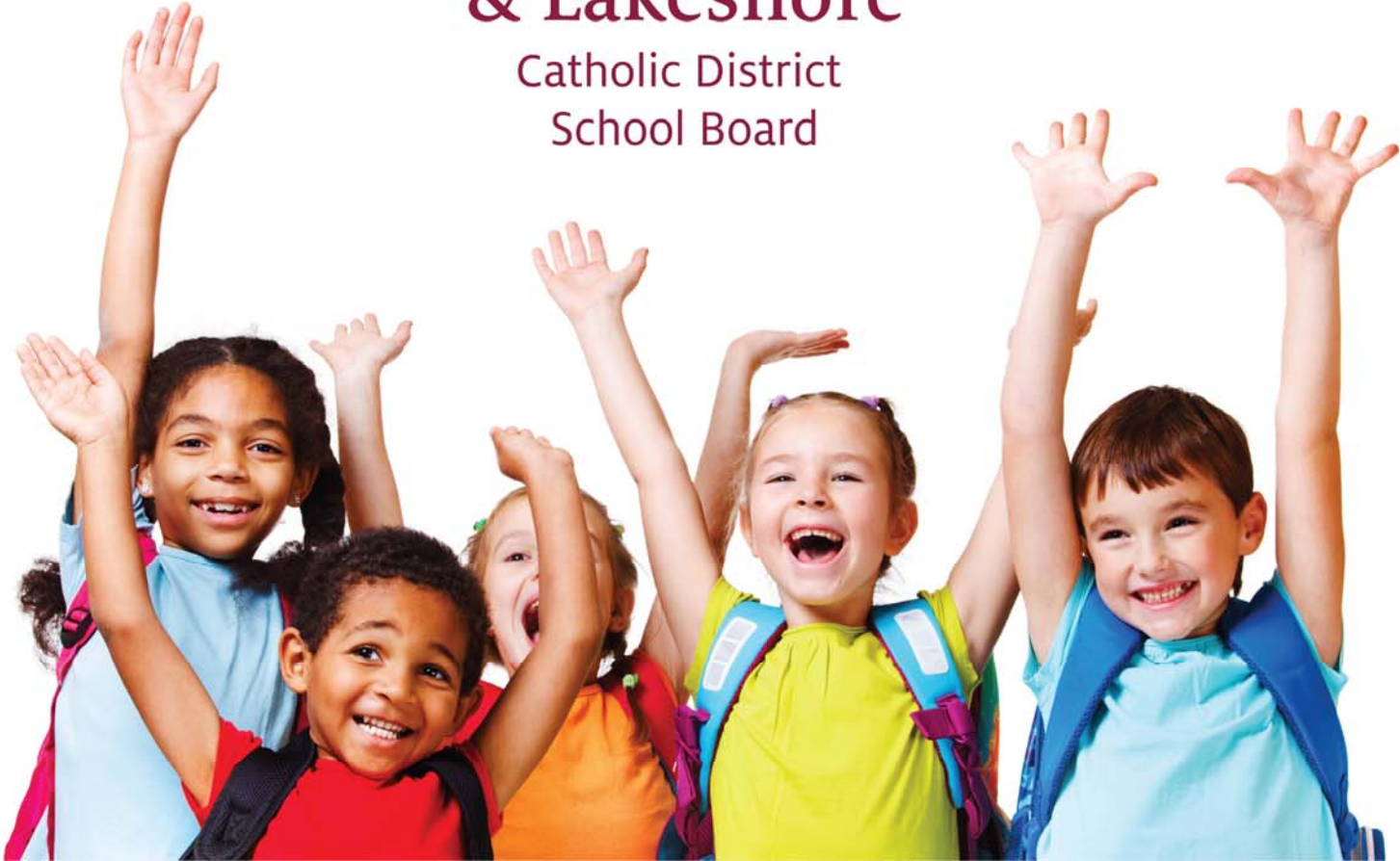
COVID Revenue and Expenses

	Estimated Funding	Estimated Expenditures	Unfunded Expenditures
Staffing (Remote Learning and Custodial)	1,036,936	1,185,108	148,172
Student Transportation-Health and Safety Measures	361,600	361,600	-
Special Education, Mental Health and Well-Being and Equity	217,240	217,240	-
School Operations (Ventilation Systems Operating Costs)	83,163	153,163	70,000
Re-Engaging Students and Reading Assessment Supports	124,507	124,507	-
Connectivity Supports for Remote Learning Technology	-	-	-
Personal Protective Equipment (PPE) and Critical Supplies and Equipment (CSE)	-	275,000	275,000
Student Supervision	-	260,075	260,075
GSN Funding	454,008	-	(454,008)
Total Surplus (Deficit) Available for Compliance	2,277,454	3,761,801	299,239



Algonquin & Lakeshore

Catholic District
School Board



OUR VISION |

We imagine a world where all are empowered to reach their full potential through faith and service.

OUR MISSION |

The ALCDSB builds faith-filled learning communities where each member is loved, inspired, and successful.

OUR PRIORITIES |

- Faith
- Equity & Well-Being
- Achievement & Innovation
- Resource Management

Algonquin & Lakeshore
Catholic District School Board



2021-22 Ministry of Education Funding

- Grants for Student Needs (GSN) and other funding announcements were made on May 4, 2021
- Overall the Province is projecting GSN funding to be \$25.6 billion which is an increase of \$561 million or 2.2% compared to 2020-21
- Average provincial per pupil funding is projected to increase 1.2% from 2020-21 (excludes GSN stabilization funding from 2020-21)



Memos and Publications Released

- 2021:B07 Planning for the 2021-22 School Year
- 2021:B08 2021-22 Grants for Student Needs Funding
- 2021:B09 Capital Funding for the 2021-22 School Year
- 2021:B10 2021-22 Priorities and Partnerships Funding (PPF)
- 2021:B11 Learning Recovery and Renewal
- 2021:SB06 Special Education grant and Mental Health Funding Changes for 2021-22
- 2021:SB07 Student Transportation – Grants for Student Needs, 2021-22
- 2021:SB08 Estimates (District School Boards)
- 2021-22 Technical Paper
- Grants for Student Needs Projections for the 2021-22 School Year
- A Guide to the Special Education Grant (2021-22 Education Funding)
- Special Education Funding Guidelines – Special Equipment Amount (SEA) 2021-22
- Special Education Funding Guidelines – Special Incidence Portion (SIP) 2021-22
- Education Funding: 2021-22 School Year Technical Briefing



COVID Supports

\$487.9 million in Priorities and Partnerships Funding (PPF)

	Provincial	ALCDSB
Staffing	\$304.0 million	\$2,073,871
Student Transportation	65.5 million	723,200
Special Education, Mental Health and Well-Being and Equity Initiatives	49.0 million	434,479
School Operations (ventilation operating costs)	29.4 million	166,326
Re-Engaging Students and Reading Assessment Supports	20.0 million	124,507
Connectivity Supports for Remote Learning Technology	20.0 million	*
Total	\$487.9 million	\$3,522,383

*application based

COVID Supports (continued)

\$104.6 million in Grants for Student Needs (GSN)

	Provincial
Language Programming (Immigration Supplement)	\$79.6 million
Technology-Related Costs	14.9 million
Mental Health and Well-Being	10.1 million
Total	\$104.6 million



COVID Supports (continued)

- School boards may continue to be allowed to access reserves of up to 2% of their operating budgets to support the safe operation of schools
- In the fall of 2021, the Minister will confirm whether the flexibility of the additional 1% will be needed
- 2% of reserves provincially is **\$507.9 million** that Boards will be able to access to support COVID-related expenses



COVID Supports (continued)

- Personal Protective Equipment (PPE) and Critical Supplies and Equipment (CSE) will continue to be provided through the Ministry of Government and Consumer Services (MGCS) for approximately **\$450 million**
- Government is also investing **\$86 million** to support school-focused nurses in public health units and testing in schools



Other Planning Items

- School boards are required to offer remote learning options consistent with PPM 164
- Elementary students should be cohorted with classmates and homeroom teacher (specialized teachers will be able to go into classrooms to provide additional programming)
- Secondary schools will be required to limit schedules to two in person classes (such as quadmestering)
- Full guidance on health and safety measures will be released in Summer 2021



Other Planning Items (continued)

- 2021-22 required community involvement hours reduced from 40 to 20 for graduating students
- Students graduating in the 2021-22 school year are exempted from the OSSLT requirement
- Regular EQAO assessments will resume with adaptations
- Secondary schools will have flexibility to determine final evaluation for up to 30% of a student's mark
- Early Development Instrument (EDI) will be implemented in the winter of 2022
- Recommending regulatory amendments to allow Trustees to continue meeting electronically until November 14, 2022



Grants for Student Needs (GSN) Highlights

- Online learning adjustment for average class size of 30 now incorporated into the Pupil Foundation Grant (assumption that 8% of secondary students will take an online course in 2021-22)



GSN Highlights (cont.)

- 2% cost benchmark update to non-staff portion of School Operations Allocation
- PPF's transferred to GSN
 - Specialist High Skills Major (SHSM)
 - After-School Skills Development (ASSD)
- Student Transportation Grant will be maintained at previous year's funding level



GSN Highlights (cont.)

- Further enveloping and/or reporting on the following grants
 - Indigenous Education and Program Leadership Grant
 - Library Staffing
- Salary and Benefits benchmarks will be adjusted per central collective agreements



Priorities and Partnerships Funding (PPF) Highlights

- \$60.1 million provincially allocated by board
- \$62.1 million provincially to be allocated to boards later in the year
- 2020-21 PPF grants cannot be repurposed and if unspent will be returned to the Ministry



PPF Highlights (continued)

PPF Programs	Provincial	ALCDSB
Engaging Parents and Communities	\$2.47 million	\$17,100
French Language Education	0.12 million	-
Indigenous Education	6.61 million	-
Math	44.32 million	394,500
Mental Health and Well-Being	9.50 million	24,000
Special Education	1.86 million	25,000
Student Pathways	14.64 million	TBA
Supporting Student Potential	19.01 million	TBA
System Support and Efficiencies	23.67 million	45,000
Total	\$122.2 million	\$505,600

Capital Funding

- Provincial School Condition Improvement investments are \$940 million
- Provincial School Renewal investments are \$373 million
- Provincial Temporary Accommodation investments are \$40 million
- ALCDSB allocations are \$6,439,637, \$2,257,012, and \$378,158 respectively



Special Education and Mental Health Funding

- After-School Skills Development (ASSD) Programs will be moved to GSN from PPF
- \$10.1 million provincially will be transferred into a new Supporting Student Mental Health Allocation in the GSN (this was first introduced in 2020-21 as a Support for COVID Outbreak Allocation)
- Special Incidence Portion (SIP) funding process will return to normal with a 2% increase in the maximum claim amount



Questions?



Algonquin & Lakeshore
Catholic District School Board

