

AGENDA –BUDGET COMMITTEE MEETING

Wednesday, June 2, 2021 – 4:00 PM

Virtual Meeting due to COVID-19

220 Portsmouth Avenue, Kingston, ON

<http://bit.ly/LDSBBudgetMtgJune2>

PUBLIC MEETING – 4:00 PM

Acknowledgement of Territory: “The Limestone District School Board is situated on the traditional territories of the Anishinaabe and Haudenosaunee. We acknowledge their enduring presence on this land, as well as the presence of Métis, Inuit and other First Nations from across Turtle Island. We honour their cultures and celebrate their commitment to this land.”

1. ADOPTION OF AGENDA

2. DECLARATION OF CONFLICT OF INTEREST

3. INFORMATION ITEMS

- 3.1 2021-2022 Preliminary Operating Revenues, Myra Baumann, Manager,
Financial Services

4. OTHER BUSINESS

None at this time.

5. NEXT MEETING DATES

Wednesday June 9, 2021 at 4:30 pm

Monday June 14, 2021 at 4:30 pm - Tentative

6. ADJOURNMENT

ADMINISTRATIVE REPORT: 2021-2022 PRELIMINARY OPERATING BUDGET REVENUE

COMMITTEE OF THE WHOLE BOARD (BUDGET) MEETING

June 2, 2021

Purpose

To provide Trustees with an analysis of the 2021-2022 preliminary operating budget revenue

Background

The preliminary operating revenue is not yet presented on a full PSAB basis. It excludes School Generated Funds at an estimated amount of \$2,400,000 and Charitable Trust donations at an estimated amount of \$127,537. These components as well as the capital revenue estimates will be incorporated later.

The 2021-2022 preliminary operating revenue is presented alongside the 2020-2021 revised estimates and 2020-2021 estimates for comparison purposes.

The projected enrolment of 19,166 ADE that the 2021-2022 preliminary operating revenue estimates is calculated on is summarized below:

- Elementary enrolment is projected at 13,283 ADE.
- Secondary enrolment is projected at 5,866 ADE.
- Secondary-high credit enrolment is projected at 17 ADE.

Adult education, continuing education, literacy and numeracy, and summer school enrolment is projected at 329 ADE.

Current Status

In the analysis below, the 2021-2022 preliminary operating revenue estimates are compared to the 2020-2021 revised estimates operating revenue.

Operating Grants for Student Needs (GSN) allocations have increased \$647,950 or .26%.

Pupil Foundation allocation has increased \$360,582 or .34%.

- Allocation is intended to cover classroom related costs including teachers, ECE's, supply teachers, library and guidance, coordinators and professional supports, textbooks, supplies, and computers.
- The elementary Pupil Foundation allocation has three groupings: Kindergarten (JK/SK), Primary (Grades 1 to 3), and Junior and Intermediate (Grades 4 to 8).
- The Ministry of Education sets funding consistent with the current labour framework meaning a 1.00% salary increase for 2021-2022, no unpaid days, funding for sick days, minimum benefit period for maternity leave for eligible employees at 8 weeks and eligibility for short-term sick leave and disability plan benefits. This labour framework applies to all employee groups, except where noted.
- Continuation of the benefit funding benchmark reduction of .167% as part of the phasing out of retirement gratuities.
- Starting in 2021-2022, the ministry is changing the funding methodology for online courses by adjusting benchmark funding for classroom teacher staffing based on a differentiated funded average class size for online and in-person learning.
- Based on the average class size of 30 for online learning, the secondary benchmark will use a funding average credit load of 7.5 credits per pupil split between online learning (approximately 0.081) and in-person learning (approximately 7.419).
- The new per-pupil amount introduced in 2020-2021, to support the purchase of educational software that supports learning in and outside of the classroom is being increased from \$0.49 to \$0.84.

- The COVID-19 Technology-Related Costs allocation has been integrated into a new per-pupil amount of \$7.11 through the new student technology devices component for students in Kindergarten to Grade 12.
- The allocation has increased as a result of the labour framework salary increase, increase in the per-pupil amount for educational software, and the new per-pupil amount for student technology devices offset by declining enrolment, the new differentiated funded average class size for online and in-person learning, and a reduction in the benefit benchmark.

School Foundation allocation has increased \$63,049 or .38%.

- Allocation is intended to cover costs of in-school administration and leadership – principals, VP’s, and secretaries as well as supplies for school administration purposes.
- There are three tiers of funding support for school administration: supported, distant, and regular schools.
- Supported school, defined as an elementary school where the next closest elementary school of the board is at least 20 km away, or a secondary or combined elementary/secondary school where the closest secondary or combined elementary/secondary school of the board is a least 45 km away.
- Distant school, defined as an elementary school that does not meet the criteria for a supported school where the next closest elementary school of the board is at least 10 km away, or a secondary or combined elementary/secondary school that does not meet the criteria for a supported school where the next closest secondary or combined elementary/secondary school of the board is at least 20 km away.
- Regular school is defined as a school, which does not meet the criteria for either a distant or a supported school.
- The Parent Engagement allocation moved from the Administration and Governance allocation to better delineate funding for parent engagement based on local needs since the School Foundation allocation provides school-based funding for in-school administration and leadership.

- The allocation has increased as a result of the labour framework salary increase and the movement of the Parent Engagement allocation offset by declining enrolment and the reduction in the benefit benchmark.

Special Education allocation has increased \$255,542 or .83%.

- The After-School Skills Development (ASSD) programs moved from Priorities and Partnership Fund (PPF) to this allocation. Funding for ASSD is enveloped and flows through the Behaviour Expertise Amount (BEA) allocation.
- The allocation has increased as a result of the labour framework salary increase, the movement of the ASSD programs, and an increase in the Differentiated Special Education Needs (DSENA) – Measures of Variability table amount offset by declining enrolment, reduction of one Education and Community Partnership Program (ECP), and the reduction in the benefit benchmark.

Language allocation has increased \$67,389 or 1.49%.

- The allocation represents French as a Second Language (FSL) of \$3,103,817 and English as a Second Language (ESL) of \$1,479,849.
- FSL funding supports additional costs of providing core French, Extended French, and French Immersion programs. Whereas ESL funding is provided to assist new students to Canada to develop proficiency in their language of instruction over a period of four years.
- The ministry has provided time-limited funding through a new Recent Immigrant Supplement. This funding is intended to address the financial impact of the extraordinary and temporary decline in recent immigrant enrolment as a result of the COVID-19 pandemic.
- The allocation has increased as a result of the labour framework salary increase and the new Recent Immigrant Supplement offset by a decrease in projected FSL and ESL students, and the reduction in the benefit benchmark.

Supported School allocation has decreased \$171,144 or 6.82%.

- Provides additional funding for teaching and early childhood educator (ECE) staff to improve

the viability of Supported Schools.

- Updated secondary Pupil Foundation allocation staffing benchmarks to reflect differentiated funding for online learning.
- The allocation has decreased as a result of declining enrolment, staffing benchmark updates for both 2020-2021 and 2021-2022, and the reduction in the benefit benchmark offset by the labour framework salary increase.

Remote and Rural allocation has increased \$13,203 or 5.58%.

- Distance factor is measured from the central board office to the nearest largest urban centre, that being Ottawa.
- In addition to the per-pupil amount in the Pupil Foundation allocation, a top-up allocation amount has been provided to ensure the school board received a minimum of \$50,000 to purchase educational software.
- The allocation has increased as a result of the labour framework salary increase and the educational software top-up offset by declining enrolment and the reduction in the benefit benchmark.

Rural and Northern Education Fund allocation has decreased \$14,575 or 2.71%.

- The Rural and Northern Education allocation was introduced in 2017-2018 and will continue in 2021-2022 to further improve education for students from rural and northern communities.
- Funding is based on the number of rural students and two factors measuring the density of rural student enrolment.
- The allocation has decreased as a result of the estimated decrease in rural enrolment and the reduction in the benefit benchmark offset by the labour framework salary increase.

Learning Opportunities allocation has increased \$397,255 or 8.53%.

- School boards must use the allocations only for those programs within each envelope and any unspent funding must be reported as deferred revenue for future spending in those programs.
- Funds in the Targeted Student Supports (TSS) Envelope must be spent on the four programs in the TSS Envelope. The four programs include: Literacy and Math Outside the School Day allocation; Student Success, Grades 7 to 12 allocation; Grade 7 and 8 Literacy and Numeracy and Student Success Teachers allocation; and the Tutoring allocation.
- Funds in the Experiential Learning (EL) Envelope must be spent on the three programs in the EL Envelope. The three programs include: Specialist High Skills Major (SHSM) allocation; EL allocation; and the Outdoor Education allocation.
- SHSM which was previously funded through PPF has been transferred to the existing SHSM allocation within the EL Envelope.
- The allocation has increased as a result of the labour framework salary increase and the transfer of SHSM from PPF offset by the reduction in the benefit benchmark.

Continuing Education allocation and Other Programs has decreased \$50,324 or 3.41%.

- Starting in 2019-2020, operating allocations will be reduced by the new International Student Recovery Amount (ISRA). The ISRA is based on the ADE of fee-paying international visa students multiplied by \$1,300.
- The continuing education allocation is driven primarily by enrolment.
- The allocation has decreased due to the increase in the ISRA due to the increase in the fee-paying international visa student enrolment, and the reduction in the benefit benchmark offset by the labour framework salary increase.

Cost Adjustment and Teacher Qualification allocation has increased \$1,158,815 or 5.28%.

- Intended to offset teacher compensation costs increases that are beyond the Pupil

Foundation benchmark.

- The allocation is determined by considering the board projected teacher staffing complement (FTE) as scattered across the collective agreement salary grids.
- Starting In 2021-2022, the secondary per-pupil benchmark for teachers have been adjusted to reflect the change in funding methodology for online courses based on a differentiated funded average class size for online and in-person learning. The Online Learning Adjustment introduced in 2020-21 has been eliminated as a result of this new approach.
- Recovery of funding received from the Ministry in 2015-2016 to fund the one-time gain in the early payout of retirement gratuities in 2015-16. The recovery will be over 3.2 years equivalent to the estimated average remaining service life of employees eligible for retirement gratuities as at August 31, 2012.
- The transition to provincial employee life, health trust (ELHT) plans has required the province to flow funds to some boards such that the annual premiums to the trust are equalized amongst all boards. Increases to funding for the provincial benefits trusts reflect the cost of providing benefits consistent with the central labour agreements. In 2021-2022, the government contribution and stabilization amounts were updated to reflect FTE changes and central agreements, which include up to 1.00% increase for benefits' plan maintenance or improvements in 2021-2022 and additional inflationary increases.
- In 2019-20, the ministry introduced a new Teacher Job Protection Funding allocation. Funding continues to be available for classroom teachers impacted by the changes to class sizes in 2019-2020 and 2020-2021. Given the reduction in the funded average secondary class size to 23 in 2020-2021, no funding was generated through this allocation in 2021-2022. The change in funded classroom teachers did not exceed the actual attrition and other voluntary leaves.
- The allocation has increased as a result of the labour framework salary increase, qualification and experience changes, ELHT benefit increases, and the elimination of the Online Learning Adjustment offset by the secondary per-pupil benchmark for teachers adjustment, declining enrolment, and the reduction in the benefit benchmark.

New Teacher Induction Program allocation has increased \$13,470 or 12.64%.

- Allocation is based on the board's new teacher complement from the year before.
- Funds are available to support the growth and professional development of new teachers.
- Beginning in 2018-2019, funding available to provide support for new teachers over a greater length of time and to include newly-hired long-term occasional teachers in positions of 97 days or more.

ECE Qualification and Experience allocation has increased 48,421 or 3.72%.

- Intended to offset ECE compensation costs that are beyond the pupil foundation benchmark.
- The allocation is determined by considering the board has projected ECE staffing complement (FTE) as scattered across the collective agreement salary grids.
- The allocation has increased as a result of the labour framework salary increase and qualification and experience changes, offset by declining enrolment and the reduction in the benefit benchmark.

Transportation allocation has increased \$25,510 or .15%.

- In January 2020, the ministry launched a review of student transportation. While the review is underway, the allocation has been maintained at the previous year's funding level, with adjustments for enrolment growth.
- The fuel costs escalator / de-escalator allocation is set using a benchmark pump price of \$1.058 per litre including HST (\$0.936 without HST) which is consistent with last year. This will be revisited throughout the year and resulting grant adjustments (increases or decreases) are made twice per year.
- The allocation has increased due to an increase in approved expenses for transportation to and from Provincial Schools.

Administration and Governance allocation has decreased \$154,044 or 2.39%.

- The Parent Engagement allocation moved to the School Foundation allocation to better delineate funding for parent engagement based on local needs since the School Foundation allocation provides school-based funding for in-school administration and leadership.
- The Capital Planning Capacity allocation moved to the School Operations allocation to better reflect the purpose of the funding.
- The Central Employer Bargaining Agent Fees allocation has been increased to reflect a funding amount that is based on the maximum annual revenue of the school boards trustees' association.
- The allocation has decreased as a result of the movement of the Parent Engagement allocation, the movement of the Capital Planning Capacity allocation, declining enrolment, and the reduction in the benefit benchmark offset by the labour framework salary increase and Central Employer Bargaining Agent Fees allocation increase.

School Operations allocation has increased \$173,642 or .75%.

- The Ministry is providing a 2% cost benchmark update to assist boards in managing the increase in commodity prices.
- The Capital Planning Capacity allocation moved from the Administration and Governance allocation to better reflect the purpose of the funding.
- This is the third year of the five-year phase-in of the updated supplementary area factor for the secondary panel to reflect a secondary class size of 23.
- Funding to offset the cost of licensing and related fees associated with the approved software that supports the implementation of effective renewal programs and tracks school condition over time has not yet been allocated, pending completion of procurement.
- The allocation has increased as a result of the labour framework salary increase, cost benchmark increase, and Capital Planning Capacity allocation movement offset by declining enrolment, the supplementary area factor change, outstanding asset management software

funding, and the reduction in the benefit benchmark.

Community Use of Schools allocation has increased \$2,092 or .68%.

Declining Enrolment Adjustment allocation has decreased \$72,995 or 15.30%.

- GSN grants are linked to enrolment, so as enrolment declines so does funding. Some costs are easy to adjust in reaction to this – i.e., teaching costs can be adjusted through the overall staffing process. However, other costs take time to adjust and restructure. The declining enrolment grant helps to offset lost grant revenue during this transition period.

Indigenous Education allocation has decreased \$278,187 or 9.54%.

- The Indigenous Education Lead position has been fully transferred to the Program Leadership Allocation (PLA), rather than half funded through the PLA and half funded through the Per-Pupil Amount (PPA). The remaining funding generated through the PPA is being transferred back the Board Action Plans (BAP) allocation.
- The ministry is enveloping the First Nations, Metis, and Inuit Studies allocation to ensure funds are directed to support Indigenous learning. Funding generated within this allocation must be spent on the program to run these courses, and any funding surplus is to be reported and spent under the BAP allocation.
- The allocation has decreased as a result of no prior year deferred revenue, declining enrolment, and the reduction in the benefit benchmark offset by the labour framework salary increase.

Mental Health and Well-Being allocation has increased \$133,431 or 18.33%.

- As part of the realignment of supports for COVID-19 for the 2021-2022 school year, the ministry is integrating mental health supports into a new Supporting Student Mental Health allocation. This continued funding is intended to foster the learning and well-being of students.
- The allocation has increased as a result of the labour framework salary increase and the new Supporting Student Mental Health allocation offset by declining enrolment and the

reduction in the benefit benchmark.

Supports for Students Fund allocation has continued in 2021-2022.

- New in 2020-2021, the Supports for Students Fund (SSF) provides flexible funding for school boards to support the learning needs of students, which may include special education, mental health and well-being, language instruction, Indigenous education, and STEM programming.
- In the CUPE agreement it is referred to as the Investments in system Priorities (ISP).
- All funds are to be used consistent with the central agreement obligations.

Program Leadership allocation has increased \$93,525 or 10.32%.

- The Indigenous Education Lead position has been fully transferred to the Program Leadership Allocation (PLA), rather than half funded through the PLA and half funded through the PPA of the Indigenous Education allocation.
- The allocation has increased as a result of the labour framework salary increase and the transfer of the other half of the Indigenous Education Lead position funding.

Support for COVID-19 Outbreak allocation has decreased \$261,512 or 100%.

- In recognition of the continued need for additional funding for technology resources and mental health supports, the ministry is now planning for these allocations to be ongoing elements within the GSN.
- The COVID-19 Technology-Related Costs allocation has been integrated into a new per-pupil amount of \$7.11 through the new student technology devices component for students in Kindergarten to Grade 12 within the Pupil Foundation allocation.
- The COVID-19 Mental Health Supports allocation has been integrated into a new Supporting Student Mental Health allocation within the Mental Health and Well-Being allocation.

Funding Stabilization allocation has decreased \$1,155,195 or 100%.

- The ministry provided a one-time funding stabilization for 2020-2021 only, through the establishment of a 2020-2021 GSN funding “floor” to mitigate the financial impact of the unforeseen enrolment declines as a result of the COVID-19 pandemic.
- The ministry recognized that school boards have limited abilities to adjust cost structures in-year to respond to changes of this magnitude without impacting staffing as well as programming and other supports for students.

Other Government Grants has decreased \$2,217,008 or 26.95%.

- The Ministry released information on PPF (appendix A) with many one-time initiatives carrying forward into 2021-2022 including temporary ongoing COVID-19 funding supports.
- At this time, school boards are expected to budget for half of the COVID-19 funding supports, except for learning recovery and renewal, to support the first half of the school year.
- Two existing allocations, SHSM and ASSD program, transferred into the GSN in 2021-2022.

Tuition Fees has increased \$827,629 or 96.40%.

- 2021-2022 projections on tuition fee revenues for international students reflect an increase due to higher enrolment.
- Community education and outreach fees increase reflects the projection of program enrolment increases.

Other Revenues has decreased \$222,113 or 4.95%.

- Lease revenue increase reflects a projected increase in rents.
- Interest revenue decrease reflects a projected decrease in interest due to lower cash reserves, as a result of the Ministry cash management strategy.
- Administrative cost recoveries decreased due to the removal of the one-time Board share

of the Manulife benefit plan reserve.

- The Instructional cost recoveries increase reflects an increase in secondments.
- International students' other fees increase reflects an increase in the projection of homestay and other fees.

Recommendations

That this report be received for information purposes.

Prepared by: Myra Baumann, Manager, Financial Services

Reviewed by: Craig Young, Superintendent of Business
Krishna Burra, Director of Education

Attachments: Preliminary Operating Budget – Revenue
PPF Grant Announcements- Appendix A

**Limestone District School Board
2021 - 2022
Preliminary Operating Budget - Revenue**

| Revenue Categories | 2020-2021 Estimates | 2020-2021 Revised Estimates | 2021-2022 Estimates |
|---|------------------------|-----------------------------------|------------------------|
| Grants for Student Need (GSN) Operating Allocation | | | |
| Pupil Foundation | \$ 107,496,884 | \$ 107,405,665 | \$ 107,766,247 |
| School Foundation | 16,677,491 | 16,674,797 | 16,737,846 |
| Special Education | 30,722,874 | 30,717,914 | 30,973,456 |
| Language | 4,529,393 | 4,516,277 | 4,583,666 |
| Supported School | 2,396,906 | 2,508,902 | 2,337,758 |
| Remote and Rural | 236,911 | 236,674 | 249,877 |
| Rural and Northern Education | 537,058 | 537,058 | 522,483 |
| Learning Opportunities | 4,492,364 | 4,659,466 | 5,056,721 |
| Continuing Education and Other Program | 1,933,763 | 1,475,322 | 1,424,998 |
| Cost Adjustment and Teacher Qualification | 23,524,254 | 21,941,697 | 23,100,512 |
| New Teacher Induction Program | 103,754 | 106,604 | 120,074 |
| ECE Qualification and Experience | 1,309,788 | 1,301,923 | 1,350,344 |
| Transportation | 16,634,809 | 16,644,894 | 16,670,404 |
| Administration and Governance | 6,443,085 | 6,439,137 | 6,285,093 |
| School Operations | 23,142,998 | 23,014,256 | 23,187,898 |
| Community Use of Schools | 307,491 | 307,491 | 309,583 |
| Declining Enrolment Adjustment | 121,717 | 477,010 | 404,015 |
| Indigenous Education | 2,459,550 | 2,915,636 | 2,637,449 |
| Mental Health and Well-Being | 727,802 | 727,988 | 861,419 |
| Supports for Students Fund | 2,589,239 | 2,120,616 | 2,120,616 |
| Program Leadership | 905,864 | 905,864 | 999,389 |
| Support for Covid-19 Outbreak Allocation | - | 261,512 | - |
| Funding Stabilization | - | 1,155,195 | - |
| Grants for Student Need (GSN) Operating Allocation Total | 247,293,995 | 247,051,898 | 247,699,848 |
| Other Government Grants | | | |
| Literacy and Basic Skills - Training, AESD | 330,386 | 330,386 | 330,386 |
| Ont Youth Apprenticeship - Training, AESD | 117,679 | 164,865 | 164,865 |
| Adult ESL - Citizenship & Immigration | 238,000 | 242,800 | 360,905 |
| MOE-PPF-Current Year Funding (Appendix A) | 843,259 | 7,144,666 | 5,088,506 |
| MOE-PPF-Prior Year Carry forward | - | 78,223 | - |
| Other Supplemental Grants | 65,000 | 265,730 | 65,000 |
| Other Government Grants Total | 1,594,324 | 8,226,670 | 6,009,662 |
| Tuition Fees | | | |
| International Students | 664,250 | 684,312 | 1,474,750 |
| First Nations Students | 49,979 | 37,485 | 37,995 |
| Community Education & Outreach Fees | 620,840 | 136,753 | 173,434 |
| Tuition Fees Total | 1,335,069 | 858,550 | 1,686,179 |
| Other Revenues | | | |
| Term Lease Rentals to Agencies | 258,716 | 221,321 | 236,316 |
| Community Use | 222,484 | 10,000 | 10,000 |
| Cafeteria and Beverage | 65,000 | - | - |
| Interest | 600,000 | 500,000 | 300,000 |
| Administrative Cost Recoveries | 219,000 | 918,918 | 220,000 |
| Instructional Cost Recoveries | 1,101,941 | 1,334,042 | 1,475,890 |
| International Students Other Fees | 304,800 | 377,538 | 897,500 |
| Continuing Education Contracts | 7,000 | 7,000 | 7,000 |
| Funded From Retirement Benefits | 1,121,983 | 1,121,983 | 1,121,983 |
| Other Revenues Total | 3,900,924 | 4,490,802 | 4,268,689 |
| Operating Revenue Total | \$ 254,124,312 | \$ 260,627,920 | \$ 259,664,378 |

**Limestone District School Board
2021 - 2022
PPF Grant Announcements
Appendix A**

| Description | 2019-2020 Revised Estimates | 2020-2021 Revised Estimates | 2021-2022 Estimates |
|---|-----------------------------------|-----------------------------------|------------------------|
| Specialist High Skills Major | \$ 339,640 | \$ 269,040 | \$ - |
| Summer Transitions: Special Education | - | 2,932 | - |
| Summer Transitions: Mental Health | - | 5,233 | - |
| French as a Second Language Initiatives | 114,992 | 111,932 | 75,628 |
| Well-Being and Mental Health | 32,353 | 32,353 | 32,400 |
| Transition Support to Post Secondary Pathways For Students With Development Disabilities | 45,000 | 45,000 | - |
| HPE Careers Implementation | 29,099 | - | - |
| Math Strategy | 657,000 | 657,000 | 657,000 |
| After School Skills Development Program | 72,916 | 72,916 | - |
| Recreational Cannabis and Vaping | 16,215 | - | - |
| Critically Conscious Practitioner Inquiry | 9,951 | - | - |
| First Nations, Metis and Inuit Studies | 26,700 | - | - |
| Experiential Learning | 139,654 | - | - |
| Mental Health Workers in Secondary Schools | 330,038 | - | - |
| Parents Reaching Out Grants | 12,802 | 12,657 | 25,100 |
| Autism Spectrum Disorder | - | 23,333 | 23,300 |
| Transportation Supports for Children and Youth in Care | 56,838 | - | - |
| Learn and Work Bursary | - | - | 22,000 |
| Learning and Innovation Fund for Teachers | - | - | 45,000 |
| SHSM Expansion | - | - | 254,000 |
| | 1,883,198 | 1,232,396 | 1,134,428 |
| COVID-19 | | | |
| Funding for Additional Custodial Staff | - | 470,370 | 313,965 |
| Health and Safety Training for OT and Casual Staff | - | 94,726 | - |
| Funding to Support Enhanced Cleaning Supplies | - | 38,582 | - |
| Special Education Supports | - | 262,277 | 189,008 |
| Supporting Student Mental Health | - | 125,608 | 311,315 |
| Optimizing Air Quality in Schools | - | 568,100 | - |
| Remote Learning | - | 407,036 | - |
| Funding for Additional Staffing | - | 924,328 | 3,101,025 |
| Return to Class Emerging Issues | - | 1,024,848 | - |
| Student Transportation | - | 716,013 | 1,037,400 |
| Re-engaging Students and Reading Assessment Supports | - | - | 197,339 |
| | - | 4,631,888 | 5,150,052 |
| Labour Contracts | | | |
| Education Worker Protection Fund | - | 815,967 | 815,967 |
| Investment in System Priorities | - | 464,415 | 464,415 |
| | - | 1,280,382 | 1,280,382 |
| Total | \$ 1,883,198 | \$ 7,144,666 | \$ 7,564,862 |