

Analysis of Needs -Replacement Costs

Funding: All GSN funding		
	2022-2023	2023-2024
Ministry Funding		15.6M
OCDSB Budget		32.7M
Shortfall		(17.1M)
Projected Shortfall FY24/25		(20.0M)

Pressures

Wage Growth will increase these costs indirectly

Needs

There is a need for Increased release time to support strategic initiatives
Employee supports are directly tied to Employee Wellness

Opportunities

Wellness programs are a key to reducing some of these replacement costs
Professional development also reduces risk of injury and burnout

Analysis of Needs -Transportation		
Funding: Ministry portion is enveloped and shortfall is GSN		
	2022-2023	2023-2024
Ministry Funding		48.8M
OCDSB Budget		51.8M
Shortfall		(3.0M)
Shortfall with 100% Service		(7.0M)
Projected Shortfall FY24/25	(6.0M)	

Pressures

Inflation with new contracts will continue to put financial pressure on the service
Increased eligibility will not be funded at this point while in the transitional phase
The Funding Formula continues to mature but leaves us a gap in resources

Needs

OSTA needs increased capacity to service our students
Vendor stability is a critical component in safe reliable transportation

Opportunities

Bell Time Review may offer opportunities for efficiencies
We may need to look at eligibility standards within the two boards
Program Review could also offer efficiency opportunities
Delivery Model change within OSTA could help (shift from vans to small yellows)
Deloitte Report could offer some understanding of the issues OSTA faces

Analysis of Needs -Special Education	
Funding: Ministry portion is enveloped and shortfall is GSN	
	2023-2024
Ministry Funding	136.3M
OCDSB Budget	140.3M
Shortfall	(4.0M)

Note: Not all costs are accurately covered under the specialized education envelope for example Transportation

Pressures

- Increased demand and complex requirements**
- Professional learning for educators**
- Accommodation space**
- Small vehicle transportation**

Needs

- Waitlist**
- Professional learning for educators**
- Modernization of special education delivery**

Opportunities

- Inclusion Model**
- Structured Literacy**

Analysis of Needs -Mental Health	
Funding: Ministry portion is enveloped and shortfall is GSN	
	2023-2024
Ministry Funding	x
OCDSB Budget	x
Shortfall	x

Pressures

- Finding qualified staff to fill vacancies**
- Capacity of community agencies in continuum of care**
- Importance of prevention and promotion**

Needs

- Ministry of Health funding continuum of care**
- Ministry dedicated funding for staffing dedicated to Tier 1 prevention/promotion**
- Identity-specific support alongside identity-affirming care**

Opportunities

- Community partners**
- Gr 7, 8 Health & Physical Education and Gr 10 Careers MH Modules**

Analysis of Needs - Cyber Security	
Funding: Shortfall is GSN	
	2023-2024
Ministry Funding	-
OCDSB Budget	1.4M
Shortfall	(1.4M)

Pressures

- Finding qualified staff to fill vacancies
- Continued new threat areas (AI)
- Inflation on the Business and Learning Technologies (BLT) budget
- Yearly costs increased by \$500,000 in 2022-2023
- AI Integrated advanced threat detection systems and services
- Employee Training and Awareness Software and Capacity Building

Needs

- New 20234-2025 Ministry of Education cyber security requirements
- Yearly costs expected to increase an additional \$500,000 in 2024-2025

Opportunities

- Cloud based services
- Continuous infrastructure review
- Continuous software review
- OSBIE partnership

Analysis of Needs - Capital	
Funding: Ministry portion is through the Capital Priorities process	
Ministry Funding	Capital Priorities
OCDSB Requirement	\$50M
Shortfall	(\$50M)

Pressures

- Aging Infrastructure
- Space limitations
- Growing communities
- Industry changes

Needs

- West end space
- Revitalization of older schools

Opportunities

- Capital Priorities
- Better asset utilization
- Potential reductions in some areas