



MEMORANDUM

Memo No. 20-134

TO: Trustees
Student Trustees

FROM: Camille Williams-Taylor, Director of Education and Secretary of the Board
Mike Carson, Chief Financial Officer

DATE: 10 November 2020

RE: **2020-21 Priorities and Partnerships Fund Grants for COVID Purposes**

Subsequent to the presentation of the 2020-2021 Staff-Recommended Budget, the Ministry of Education announced a number of new Priorities and Partnerships Fund (PPF) grants to support school reopening plans following the COVID-19 closures. PPF grants provide funding to school districts to address specific priorities identified by the Ministry.

To date, the Ministry has allocated PPF grants totaling \$17.8 million to the District for COVID purposes. These grants are supported by transfer payment agreements (TPAs) which stipulate the intent of each grant and the type of investments that can be made with the funding. A financial summary is presented as Appendix A to this memo. In addition to showing the amount of funding by grant, the summary presents expected expenses split between staffing costs and operating costs (supplies, services and equipment). Full time equivalent staffing numbers by employee group are also shown. It is expected that all allocated PPF funding for COVID-related purposes will be spent by the end of the school year.

Two other funding categories are also shown on Appendix A. The first category is the internal provision approved by the Board using the District's accumulated surplus. It has been identified for use in providing some of the support for vice-principal release time for the remainder of the school year with the balance being reserved for the supply of personal protective equipment (PPE). The second category is an estimated amount of the centralized supply management grant that is being retained by the Ministry to support the distribution of PPE and supplies. These supplies are procured by the Ministry of Government and Consumer Services (MGCS) and shipped to districts based on identified needs.

To assist with understanding the nature of the investments, a description of each grant's intended purpose and the types of allowable expenses is presented in Appendix B. The descriptions are based on information shown in the TPAs.

It is important to recognize that the TPAs were only recently received. Finance department staff is working with the various departments to formalize how the funds will be used to meet the District's needs. Accordingly, the anticipated spending shown on the financial summary should be viewed as preliminary.

Please direct questions to Mike Carson at michael.carson@ocdsb.ca.

Attach

cc Senior Staff
 Manager of Board Services
 Manager of Financial Services
 Corporate Records

2020-21 Priorities and Partnerships Fund Grants for COVID Purposes
Funding and Projected Expenses
Finance-20201110-KG

Funding Description	Funding and Projected Expenses				Full Time Equivalents (FTE)							
	Grant	Expenses		Available	PVP	ETFO	OSSTF	PSSP	PSSU	ESP	Lunch Monitor	Total
		Staffing	Operating Costs (Supplies, Services, Equipment)									
	\$	\$	\$	\$								
Allocated PPF Grants for COVID-Purposes												-
TPA 1 - Schedule C -Enhanced Cleaning Supplies	140,798	-	140,798	-	-	-	-	-	-	-	-	-
TPA 2 - Schedule B-Additional Mental Health Supports	343,767	261,363	82,404	-	-	-	-	2.50	-	-	-	2.50
TPA 2 - Schedule C-Special Education	410,092	410,092	-	-	-	3.75	-	-	-	-	-	3.75
TPA 3 - Project B1-Additional Custodial Staff	1,816,446	1,816,446	-	-	-	-	-	-	61.00	-	-	61.00
TPA 3 - Project B2-Health & Safety Training	369,988	-	369,988	-	-	-	-	-	-	-	-	-
TPA 3 - Project B3 (i)-Additional Teachers	1,301,325	1,301,325	-	-	-	11.00	1.00	-	-	-	-	12.00
TPA 3 - Project B4-Remote Learning	552,323	552,323	-	-	0.67	-	-	-	-	10.00	-	10.67
TPA 3 - Project B5-Additional Non-Permanent Teachers	2,147,532	2,147,532	-	-	-	20.00	-	-	-	-	-	20.00
TPA 3 - Project B6-Additional Funding for Remote Learning	1,089,445	1,089,445	-	-	7.50	-	-	-	-	-	-	7.50
TPA 3 - Project B7-School Reopening Emerging Issues	3,242,261	3,242,261	-	-	12.33	-	-	-	-	-	80.00	92.33
TPA 3 - Project B8-Funding for High Priority Areas	2,801,382	2,017,116	784,266	-	-	10.25	0.33	-	29.00	-	-	39.58
TPA 4 - Project B1-Ventilation	1,681,500	-	1,681,500	-	-	-	-	-	-	-	-	-
TPA 4 - Projects B2 and B3-Transportation	1,877,130	-	1,877,130	-	-	-	-	-	-	-	-	-
subtotal	17,773,989	12,837,903	4,936,086	-	20.50	45.00	1.33	2.50	90.00	10.00	80.00	249.33
Internal Provision from Accumulated Surplus												
COVID-19 Response Fund (Internal Provision)	4,471,791	3,224,405	1,247,386	-	18.50	-	-	-	-	-	-	18.50
subtotal	4,471,791	3,224,405	1,247,386	-	18.50	-	-	-	-	-	-	18.50
Centralized Supply Management Grants (Estimated)												
Masks and Personal Protective Equipment	2,100,000	-	2,100,000	-	-	-	-	-	-	-	-	-
New Enhanced Cleaning Allocation (Supplies)	875,000	-	875,000	-	-	-	-	-	-	-	-	-
subtotal	2,975,000	-	2,975,000	-	-	-	-	-	-	-	-	-
Total	25,220,780	16,062,308	9,158,472	-	39.00	45.00	1.33	2.50	90.00	10.00	80.00	267.83

2020-21 Priorities and Partnerships Fund Grants for COVID Purposes

Grant Descriptions

Finance-20201105-KG

Appendix B
to Memo 20-134

The following descriptions are based on information shown in the transfer payment agreements (TPAs).

TPA 1 - Schedule C - Enhanced Cleaning Supplies

\$140,798

The funding will be provided to purchase cleaning supplies (including hand sanitizers), operationalize enhanced cleaning in schools and on school buses, hiring additional custodial staff and/or paying for staff overtime due to additional cleaning.

\$343,767

TPA 2 - Schedule B - Additional Mental Health Supports

The funding is to be used to proactively support the mental health and well-being of all students and can be used to:

- retain and/or hire school-based mental health professionals to meet the anticipated increased need associated with the COVID-19 pandemic;
- provide educators and other school staff with professional learning regarding their role in everyday student mental health and well-being as well as the broader system of mental health care;
- design, develop and deliver school-based mental health programs, supports, and communications materials for students, parents, and families based on local need; and/or
- work collaboratively with the community children and youth mental health sector and health care sector to enhance and/or create innovative partnerships to support the mental health needs of students and enhance pathways to care.

\$410,092

TPA 2 - Schedule C - Special Education

The Recipient will use the one-time Project Funds to support students with special education needs' return to school during the school day. This may include:

- supporting the retention of additional educational staff to support students with special education needs (e.g., special education resource teachers, educational assistants);
- supporting the retention of additional professional/paraprofessional staff (e.g., speech-language pathologists, occupational therapists, psychologists, child and youth workers);
- supporting the purchase of resources to support learning for students with special education needs (e.g. assistive technology);
- provision of professional assessments; and
- provision of evidence-based programs or interventions that address learning gaps for students with special education needs (e.g. purchasing costs for licences and software such as Empower and Fast ForWord and/or training of educators on those programs/interventions).

2020-21 Priorities and Partnerships Fund Grants for COVID Purposes

Grant Descriptions

Finance-20201105-KG

TPA 3 - Project B1-Additional Custodial Staff **\$1,816,446**

The funding will allow school boards to hire additional custodial staff to provide a safe and healthy school environment for students, teachers and staff in response to the COVID-19 Outbreak.

TPA 3 - Project B2-Health and Safety Training for Casual Staff **\$369,988**

The funding is to be used to provide health and safety training for occasional teachers and casual workers and may also be used to cover the purchase of training materials or other costs related to delivering the training.

TPA 3 - Project B3 (i)-Additional Teachers **\$1,301,325**

The funding is to support the hiring of additional teaching staff to support the school board's health and safety response to school reopening. Its use may relieve pressures related to supervision, achieving smaller class size or increased physical distancing, and other safety measures in response to the COVID-19 Outbreak.

TPA 3 - Project B4-Remote Learning **\$552,323**

School boards hire additional staff (principals, vice-principals, other administrative support) to support remote learning.

TPA 3 - Project B5-Additional Non-Permanent Teachers **\$2,147,532**

This one-time funding is for non-permanent teachers and supply teachers. The funding should be used for time-limited positions. Its use may relieve pressures related to supervision, achieving smaller class size or increased physical distancing, and other safety measures in response to the COVID-19 Outbreak.

TPA 3 - Project B6-Additional Funding for Remote Learning **\$1,089,445**

Additional one-time funding of up to \$36 million for the 2020-21 school year for the hiring of more principals, vice-principals, and school administration staff to support remote learning.

TPA 3 - Project B7-School Reopening Emerging Issues **\$3,242,261**

This one-time funding is to be used during the 2020-21 school year to augment the health and safety of school reopening plans. The funding is designed to be responsive to varying local issues and may be used to support a broad range of activities such as additional hiring of staff (such as custodians and other school-based staff), leasing of community-based spaces, improving air quality and additional technology and broadband supports.

School boards must exhaust the targeted funding allocated for the safe reopening of schools prior to allocating eligible expenses to this project (B7).

2020-21 Priorities and Partnerships Fund Grants for COVID Purposes

Grant Descriptions

Finance-20201105-KG

TPA 3 - Project B8-Funding for High Priority Areas

\$2,801,382

This funding must be used to support higher risk communities through the following measures:

- providing increased distancing between students through additional classroom hiring supports (i.e. teachers, early childhood educators, and educational assistants) which could lead to reduced class sizes;
- providing increased remote learning supports, including teachers, early childhood educators, educational assistants and technological devices for students; and
- supporting enhanced cleaning measures through the hiring of additional custodians.

TPA 4 - Project B1-Ventilation

\$1,681,500

The funds are intended to optimize air quality in schools and support healthy and safe learning environments for students and staff. Eligible expenses would include:

- upgrading current air filters to the highest possible MERV and increasing the frequency in which filters are replaced to ensure maximum airflow (filters and installation costs);
- performing recommissioning of current HVAC system to optimize air circulation and pressure, ensuring systems are meeting performance targets; and
- purchasing portable air filtration systems with high-efficiency particulate air (HEPA) filters for classrooms that have limited air ventilation/fresh air options.

TPA 4 - Projects B2 and B3-Transportation

\$1,877,130

Transportation services are provided by the Ottawa Student Transportation Authority (OSTA). OSTA may use the funds to support the health and safety of students and drivers for safe and reliable transportation services. Eligible costs include:

- potential pressures/incremental costs associated with:
 - running routes at less than full capacity to allow for physical distancing; and
 - noon-hour or other new bus runs to allow for programmatic choices at the secondary level to allow for appropriate cohorting.
- additional staffing and/or overtime related to enhanced cleaning on school purpose vehicles;
- equipment (e.g., spray guns) and auxiliary supplies that would support effective enhanced cleaning protocols (means of applying the cleaning products that are being supplied by MGCS to be applied in an efficient manner); and
- additional costs associated with specific cleaning and disinfection products or PPE for use on school purpose vehicles that is not being supplied by MGCS.