

INVESTING IN STUDENT ACHIEVEMENT

*THE ONTARIO STUDENT TRUSTEES' ASSOCIATION
2019 PRE-BUDGET SUBMISSION*



2019



About OSTA-AECO

The Ontario Student Trustees' Association-l'Association des élèves conseillers et conseillères de l'Ontario (OSTA-AECO) is a registered non-profit, nonpartisan organization, and the largest student stakeholder group in Ontario, representing approximately 2 million students. The General Assembly is comprised of student trustees from public and Catholic school boards across the province. Members of the association work tirelessly throughout the year to advocate for student voice, and strive to work with provincial partners in government and otherwise to improve Ontario's education system for its students.

More information about OSTA-AECO's work can be found at www.osta-aeco.org

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“To fund Ontario students is to fund Ontario’s future. The students of Ontario deserve an equal opportunity to achieve their full potential, regardless of the social or economic barriers they face.

Through strategic and equitable funding in much needed areas, we are able to build upon the education system where every student can succeed and become responsible global citizens. The 2019-2020 budget provides a critical opportunity to build an education system where no student is left behind. In order to reach this objective, the province needs to invest in supporting student success. Funding for Ontario education must be rooted in the fact that there is no investment more important to the future of the province than a strong publicly-funded education system. Education provides a range of crucial supports to the variety of learners in schools across the province.

It provides world-class skill development for today’s youth so that they will be empowered to take on not just the jobs of today, but of the future as well. Publicly funded education develops students as capable global citizens, drives opportunities in communities, and ensures Ontario continues to have one of the strongest and most diverse workforces in the world. Ontario’s students are indeed Ontario’s future, and OSTA-AECO believes that committing to these next steps is the best way possible to safeguard this future and continue to build Ontario’s world class education system to be the best it can be.”

*Amal Qayum,
President, OSTA-AECO*

Recommendations at a glance

01 | *Breaking Down Barriers to Opportunity*

a) The Government of Ontario should increase the investment in the Demographic Allocation of the Learning Opportunities Grant (LOG) to match the recommended funding level of the Ministry of Education Expert Panel Report on the LOG.

Current Cost: \$362.9 million (2018-19)
Additional Investment: \$227 million

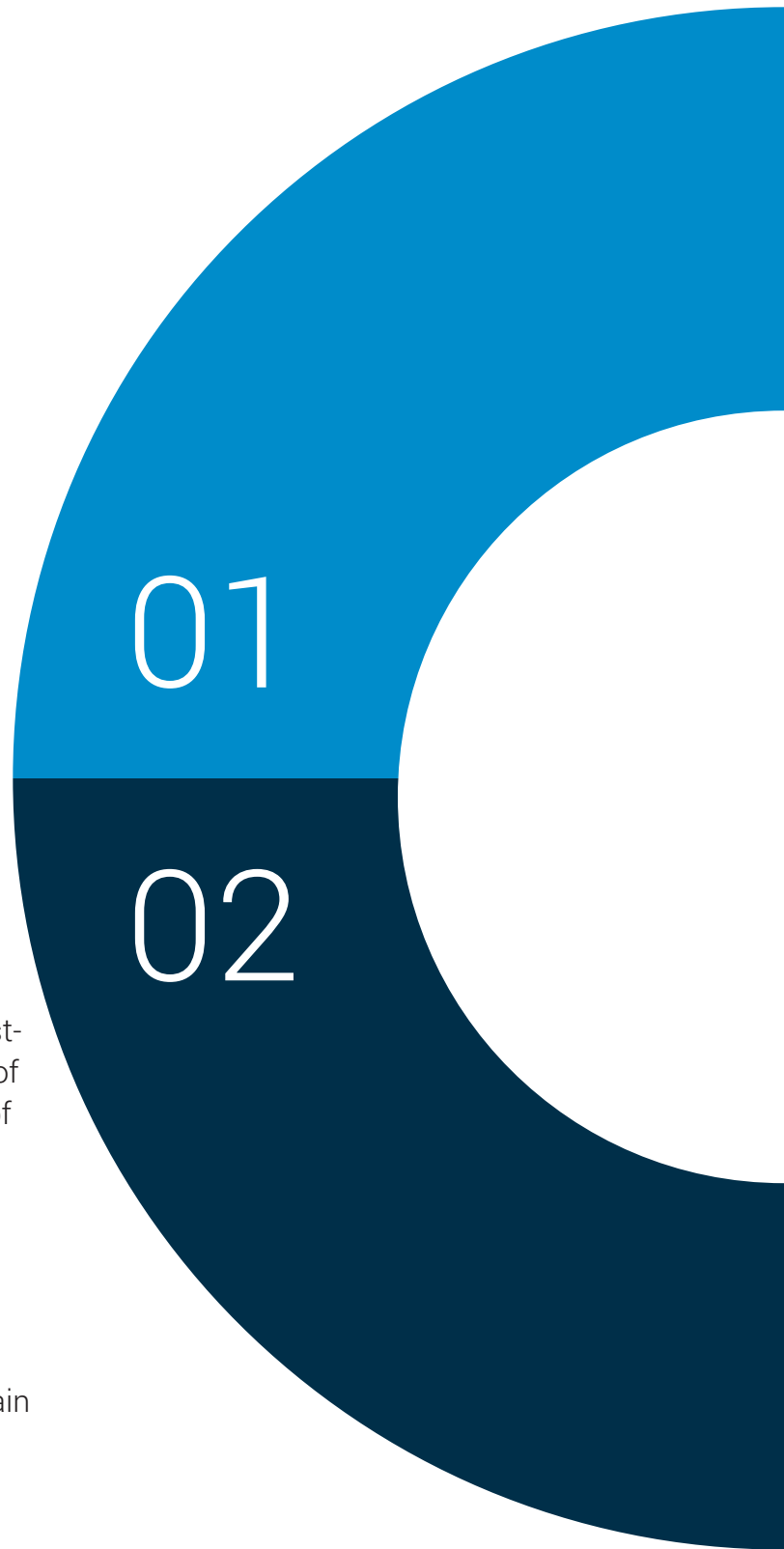
02 | *The Foundations of Success*

a) The Government of Ontario should increase investments in the School Renewal Allocation to be 2.5% of school replacement value to rectify the root cause of the capital repair backlog facing Ontario's schools.

Current Cost: \$360.7 million (2018-19)
Additional Investment: \$1.06 billion

b) The Government of Ontario should extend the School Condition Improvement program and maintain SCI funding at current levels until the capital repair backlog is eliminated.

Current Cost: \$1 billion (2018-19)
Additional Investment: \$0





03 | *Eliminating Geographical Obstacles*

a) The Government of Ontario should maintain the Rural & Northern Education Fund and retain its current level of funding to continue supporting students in remote locations within Ontario.

Current Cost: \$20.2 million (2018-19)
Additional Investment: \$0

04 | *The Magnitude of Student Voice*

a) OSTA-AECO's membership and conference registration fees should be included with the current funding provided by the Ministry, on an equitable basis, similarly to the funding provided to school boards that is used to purchase memberships for provincial trustee associations.

Additional Investment: \$324,000

01 Breaking Down Barriers to Opportunity

The Learning Opportunities Grant (LOG)

Why?

The Learning Opportunities Grant (LOG), a portion of the Grants for Student Needs (GSNs), is a product of an expert panel appointed by the Ministry of Education in 1997 to establish a funding stream that allows boards to continue the support of at-risk students.¹

The LOG is currently comprised of 10 different monetary allocations, the largest being the Demographic Allocation, currently set at \$362.9 million for the 2018-19 academic year. The Demographic Allocation provides funding for students that are facing the following socioeconomic barriers: low income, recent immigration, low parental education, and single-parent families.²

Experiences students have during their time in school shape the rest of their lives, affecting areas such as their social skills, post-secondary pathways, and various career opportunities. However, many students face significant economic and social barriers to academic achievement such as family income level and refugee status.

Regardless of the adversity students face, each one enters Ontario's schools with incredible potential; our publicly funded education system must strive to provide all students with valuable opportunities to help shape their futures.

(1) The Government of Ontario should increase the investment in the Demographic Allocation of the Learning Opportunities Grant to match the recommended funding level of the Ministry of Education Expert Panel Report on the LOG.

Current Cost: \$362.9 million (2018-2019)

Additional Investment: \$227 million



Investment Rationale

A key recommendation of the 1997 Expert Panel on the LOGs was that funding be allocated at \$400 million annually; this would be roughly \$590 million³ today adjusted for inflation. However, only \$185 million⁴ was invested at that time, and this disparity in funding has never been bridged. Nonetheless, the Demographic Allocation of the Learning Opportunities Grant has an extraordinary track record of improvement in results for Ontario's students.

School boards across the province have used the funding to create unique, innovative, and locally responsive programs which have done exceptional work to enhance student achievement. This grant has provided schools with the option to fund teacher aides, numeracy and literacy assessments, before and after-school programs, and much more.⁵

The Toronto District School Board's Model Schools for Inner Cities program is an example of success, among several other incredible programs from school boards across the province. Model Schools⁶ provide additional resource allocations and programming supports to 56,000 learners in 150 schools in high-priority neighbourhoods within the TDSB. The selection of schools is driven through the TDSB's Learning Opportunities Index, which "ranks each school based on measures of external challenges affecting student success."⁷

The selected Model Schools then receive a range of additional supports, targeted to the specific needs of each specific school. Through the model school program, student success⁸ has been significantly enhanced on a variety of indicators as projected graduation rates are seeing a 15% increase in a 5-year span.⁹

Through the LOG, students who face barriers to success are provided with assistance to achieve their full potential. When the government equips students with the necessary tools to succeed, they are not only investing in the present but also the future of Ontario.

Consequently, OSTA-AECO recommends that the Demographic Allocation of the Learning Opportunities Grant should be increased by \$227.1 million from the \$362.9 million that was allocated through the 2019-2018 GSNs, for a total of \$590 million.

02 The Foundations of Success

Addressing Capital Repairs

Why?

In 2002, Ontario schools faced a capital repair backlog of \$5.6 billion.¹⁰ This backlog has increased significantly to \$15.9 billion¹¹ today, and is projected to reach \$17 billion by the end of the 2018-19 school year.¹² Ending this state of disrepair requires a dual-track approach, concurrently addressing the root causes of the capital repair backlog while providing clear funding streams to reduce and ultimately eliminate the accumulated unfunded renewal needs.

A school in good state offers a safe environment for students to comfortably learn and excel in their studies. It is integral that repairs required by school boards be addressed, understood,

and executed to increase the longevity of schools.

Currently, a substantive backlog exists. Countless repairs in schools across the province must be made, but very few are being executed, leaving students to attend schools in various states of deterioration.

The students of Ontario will benefit academically with a variety of improved school infrastructures such as temperature-regulated classrooms, accessible water fountains, and reliable electric services.

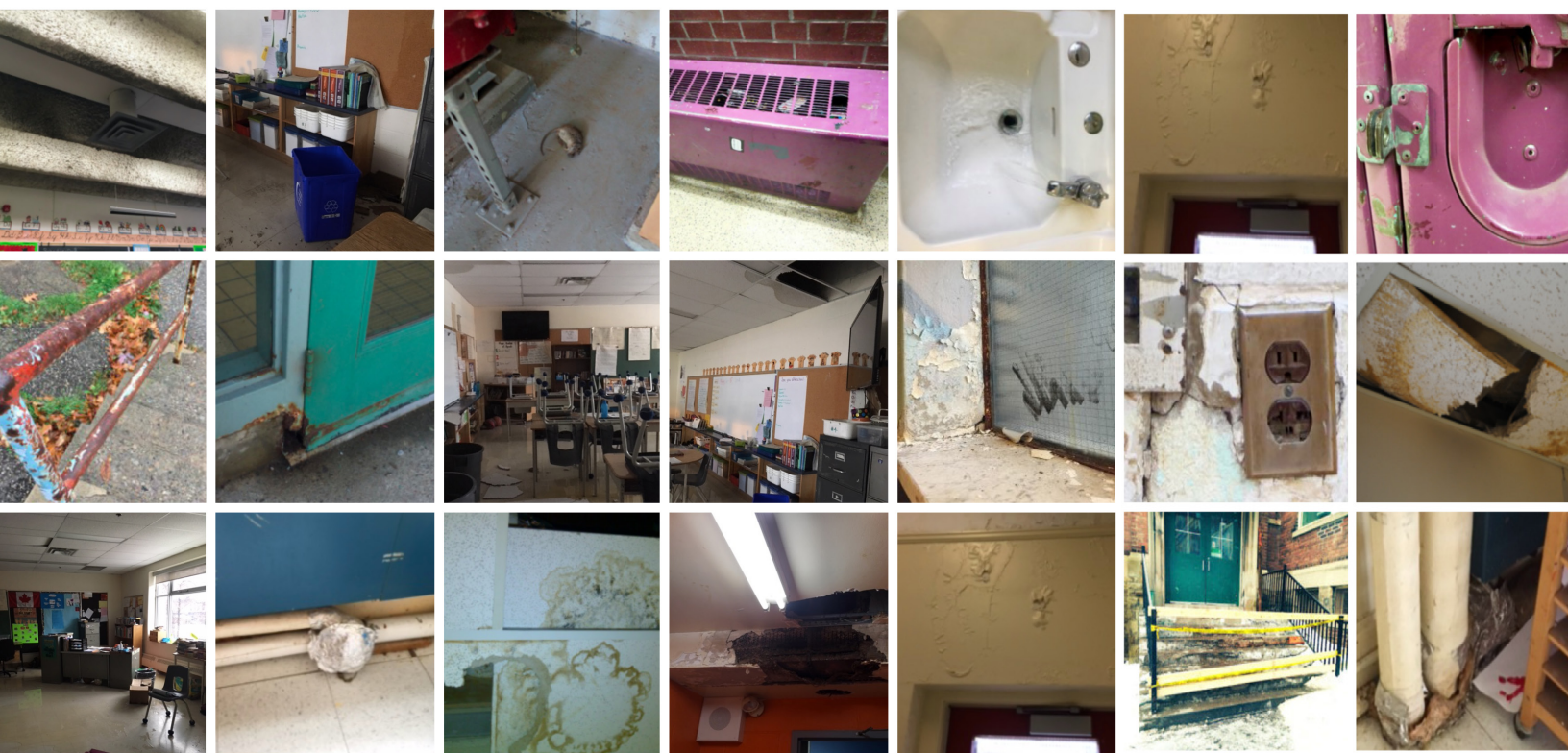
(1) The provincial government should increase investments in the School Renewal Allocation to be 2.5% of school replacement value to rectify a root cause in Ontario's funding capital repair backlog.

Current Cost: \$360.7 million (2018-19)

Additional Investment: \$1.06 billion

The School Renewal Allocation (SRA) provides school boards with funding to address the cost of renewal and renovation needs to schools. It is primarily funded through student enrolment and includes various benchmark renewal costs, considerations for the age of buildings, and the unique design features of schools. The SRA is funded at \$360.7 million for the 2018-19 school year.¹³

The root cause of the backlog in renewal needs is the inadequate base funding provided by the SRA. Current industry standards, supported by the Auditor General and Education Equality Task-force Report, state that 2-4% of a building's replacement value should be invested in renewal expenditures annually.¹⁴



FIGURES 1: Structural disrepair plagues schools across Ontario. Photos courtesy of www.fixourschools.ca

Specifically, in her 2015 annual report, the Auditor General recommended that 2.5%¹⁵ of replacement value be invested in order to maintain a good state for Ontario's schools. However, since the inception of the current funding formula, the base funding for capital repairs has never matched the renewal of many Ontario school boards. In the 2018-19 school year, the government is spending \$360.7 million on base funding for school repairs through the SRA, compared to the replacement value of approximately \$56.9¹⁶ billion, which is only 0.6% of replacement value.

Taking into consideration the \$15.9 billion capital repair backlog, OSTA-AECO recommends that the government invest an additional \$1.06 billion to the funding provided in 2018-2019, for a total of \$1.4 billion this upcoming academic year.

This additional investment on top of the current SRA allocation would ensure this funding stream matches 2.5% of the current \$56.9 billion¹⁷ replacement value of Ontario's schools.

(2) To eliminate the capital repair backlog in Ontario schools, the government of Ontario should extend the School Condition Improvement program and maintain funding at current levels until the capital repair backlog is eliminated.

Current Cost: \$1 billion (2018-19)

Additional investment: \$0

Investment Rationale

The SCI program is a specialized, multi-year capital repair program which provides additional funding for school renewal beyond base funding provided by the SRA. This funding has allowed boards to carry out essential repairs regarding school structure, interior, facility services, and the overall site-issues.¹⁸ SCI funding is currently allocated at \$1 billion for the 2018-19 year.

In order to assess the renewal needs of Ontario schools, the Ministry developed an objective measurement system called the Facility Condition Index (FCI). The FCI is the “ratio of the estimated cost of necessary repair work in a school to its replacement value.”¹⁹ According to the most recent Ministry FCI data, 289 schools are currently considered to be Prohibitive to Repair (PTR), meaning they have an FCI greater than 65% and should be consolidated or closed.²⁰ The cost to replace the schools currently stands at nearly \$2.8 billion.²¹

Beyond this, there are also an additional 732 schools²² with an FCI of 45-64% at the average age of 54 years, which have a combined replacement value of just over \$4.8 billion.

If these schools become PTR, the Government of Ontario may be in a situation where they need to consolidate or replace 23.7% of the 4290 Ontario schools with an FCI, with a total replace-

ment cost of \$7.6 billion To avoid these circumstances, OSTA-AECO urges the government to maintain the SCI program until the capital repairs backlog is eliminated, as currently funding is only confirmed up to the 2018/19 school year.

The government should extend the SCI program and ensure funding is maintained at the current yearly investment of \$1 billion. This allows for strategic investments that will ultimately eliminate the capital repair backlog and avoid the possibility of consolidation or replacement of countless schools



FIGURES 2&3 School classrooms can become stifling in the summer months, impeding learning and concentration.

03 Eliminating Geographical Obstacles

The Rural and Northern Education Fund

Why?

The Rural & Northern Education fund (RNEF) was established in the 2017-18 school year to provide new funding allocations to support the Ministry of Education's Plan to Support Rural & Northern Education. A key pillar of this program is to "Support Quality Education in Rural and Northern Communities,"²³ which led to the establishment of the RNEF, an allocation within the broader Geographic Circumstances Grant.

A unique feature about this allocation is that while funding is provided for board-level expenses, eligibility for school-level expenses is otherwise determined on a school-by-school basis. Eligible schools must have student populations with at least 50% of pupils attending from rural communities.²⁴ The total funding for the RNEF is \$20.2 million for the 2018-19 school year.

(1) The Government of Ontario should maintain the Rural & Northern Education Fund and retain its current level of funding to continue supporting students in remote locations within Ontario.

Current Cost: \$20.2 million (2018-19)
Additional Investment: \$0

The RNEF provides rural, remote, and northern school boards with additional funds to compensate for extra costs they incur due to their location within Ontario. This enhanced support funds a variety of programs such as increased staff allocations, and services which benefit 70

of the 72 school boards throughout the province. Among countless examples, here are some school boards who have invested in unique local initiatives to better support their students:



Rural and Northern Education Funding Initiatives

Teaching Staff

Algonquin Lakeshore Catholic District School Board invested in additional teaching staff to minimize triple grades and large class sizes.



Student Safety

Algonquin Lakeshore Catholic District School Board increased their secretarial allocation to provide more support in schools, specifically to the safe arrival program.



Deficit Recovery

Bluewater District School Board earmarked/reserved funds for the recovery of operating deficits at rural schools.



Technological Advances

Bluewater District School Board invested in technology such as computer replacement, wireless access point upgrades, and camera/audio systems for video conference learning.



Fostering Innovation

Bluewater District School Board invested in an innovation fund by which board staff are invited to develop creative, innovative projects that can further the achievement of students in Bluewater.



Additional Programming

Bluewater District School Board made additional investments in areas such as devices, enhanced staffing, outdoor education, and virtual learning.



Expanded Learning

The Catholic District School Board of Eastern Ontario invested in improved and additional programming for students.



Maintaining Operations

The Catholic District School Board of Eastern Ontario invested in the continued operations of schools in rural areas.



Transport Safety

The Catholic District School Board of Eastern Ontario invested in enhancing transportation options for rural and remote students.



Providing Guidance

The Upper Canada District School Board invested in providing guidance counsellors to each rural schools and providing them with specific training for personal, academic, and career counselling.





Investment Rationale

OSTA-AECO recommends that the government continue funding the RNEF to provide additional supports for students in rural, remote, and northern areas who often do not have the same access to programs and resources that students in more urban settings do. Every student deserves a high quality of education regardless of where they live; however, students in remote areas face unique barriers to accessing a well-rounded educational experience.

The RNEF allows schools to allocate funds to enrich the education of rural students and ensure that they are receiving an education just as valuable as their peers in urban areas.

04 The Magnitude of Student Voice

Equitably Include OSTA-AECO Membership and Conference Fees in Ministry Funding to School Boards

Why?

Despite the valuable work and ongoing success of OSTA-AECO, there are challenges that inhibit the association and, by extension, the student trustees of Ontario. Two of the most prominent and significant obstacles are inequitable and inaccessible professional development (PD) budgets as well as insufficiency in annual revenue. These ongoing changes hinder the ability of student trustees to best represent and advocate on behalf of Ontario's approximately 2 million students.

Inequitable and Inaccessible P.D. Budgets

At each of OSTA-AECO's three annual conferences, a common topic of discussion among attending student trustees is their lack of a defined, Ministry-funded professional development budget. Section 55(7) of the Ontario Education Act stipulates that "a student trustee has the same status as a board member with respect to access to board resources and opportunities for training." Despite this legislation, and because Ministry-provided student trustee funding is not managed by student trustees, the current funding provided to boards with respect to student trustee professional development is insufficient and is allocated in such a way as to minimize the autonomy of student trustees.

These practices have a detrimental effect on student trustees' abilities to gain the appropriate training and professional development to which they are entitled, thus resulting in an inability to effectively represent their constituents.

As a result of the 1990 funding formula consultations, a modification to the formula was inserted considering the membership fees of school trustees associations in order to alleviate the burden on school board budgets. At the time when these changes occurred, OSTA-AECO had not yet been founded and therefore, to this day, OSTA-AECO conference and membership fees do not see the same financial support as those of adult trustee associations.

Consequently, although every board in the province belongs to a school trustee association, OSTA-AECO lacks many member boards, and possesses an even greater number of members that do not attend conferences or provincial meetings.

There must be an emphasis placed on adequately funding school boards to support the important work of their student trustees and to support a centralized student advocacy network to serve Ontario's approximately 2 million students.



In addition to the strained budgets of Ontario's student trustees, the current unpredictability of annual revenue requires the association to ask the members of the Executive Council to absorb the costs associated with these meetings into their own school board professional development budgets. As a result, executive members have reduced budget funds available to them for professional development.

Furthermore, school boards have noted that this requirement places an unfair onus on their budgets. This is particularly challenging for executive members who live far from Toronto

who often travel from great distances to take part in the efforts of the association. No student trustee should be precluded from serving on the executive due to geographic and financial constraints.

Without Ministry support comparable to other school trustee associations, the ability of OSTA-AECO to deliver world class professional development for student trustees, participate in provincial advocacy, and provide all Ontario students with the representation they deserve, will be severely jeopardized over the coming years.

(1) OSTA-AECO's membership and conference registration fees should be included with the current funding provided by the Ministry, on an equitable basis, to ensure student trustees have access to the same resources as school trustees. Similar to the funding provided to school boards that is used to purchase memberships to provincial trustee associations.

Investment Rationale

Each year, OSTA-AECO determines membership fees using a two-part formula and charges a registration fee for attendance at each conference. The organization proposes that in addition to providing the fixed and variable membership fee amount to school boards, an additional \$1,800 per student trustee be allocated to be used for registration fees at provincial meetings.

The model would be structured as follows and allocated in addition to the current \$2,500 given to school boards to support student voice.

FIXED BASE MEMBERSHIP FEE:

- \$750

VARIABLE MEMBERSHIP FEE:

- \$1,800 per Student Trustee +
\$0.05 per student

Combined, the base and variable membership fees allow for an equitable contribution to OSTA-AECO across boards of all sizes, in addition to the current funding that is provided to school boards to promote student voice activities.

In Ontario, student trustees, pursuant to section 55(7) of the Education Act, have the same status as all board members with respect to access of board resources and training opportunities.

Therefore, OSTA-AECO recommends that the Ministry of Education provide student trustees and OSTA-AECO with the same financial resources as the school trustee associations. This will allow the association to effectively plan and execute strategic priorities; additionally, the changes will remove the financial strain currently placed on boards with student trustee(s) on the Executive Council.

With the help of provincial partners, OSTA-AECO can continue to grow as an effective and equitable association that fosters a sense of community across the province, providing student trustees with the necessary tools to best represent their constituents.

Ultimately, these changes will not only free school boards from student trustees' financial challenges and improve the advocacy ability of student trustees, but will equitably improve the quality of education for Ontario's most important investment: its students.

Conclusion

The 2019 Ontario Budget has the potential to continue to invest in and support a strong publicly funded education system, and by extension, invest in the futures of two million students.

By providing additional funding for the Learning Opportunities Grant, school boards can meaningfully support at-risk students in reaching their full potential as learners and as members of society.

Students will excel in a comfortable, safe, and sanitary environment as highlighted through the funding given to the School Renewal Allocation and the School Condition Improvement program.

By maintaining the Rural & Northern Education Fund, students in the most remote areas of the province will benefit from the same learning opportunities as their peers in urban locations.

Finally, Student Trustees, the voice for students across the province, need additional support in their role as advocates through financial support in their membership of the Ontario Student Trustees' Association.

Public education does invaluable work supporting individuals, communities, and our province as a whole. By providing these strategic funding enhancements to our publicly funded schools, the Government of Ontario will be investing in economic competitiveness, the success of Ontario's youth, and the future of our province.

Appendix

Appendix A – Student Trustee Budget: Current v. Future State

	Current	Future	Notes
<i>Base Budget</i>			
Student Trustee Budget	\$ 5,000	\$ 5,000	
OSTA-AECO Funding	N/A	\$ 5,000	Average based on proposal (Appendix B in report, avg. of \$5,063)
<i>Expenses</i>			
Professional Development			
OSTA-AECO Board Membership	\$ 2,000	Paid	Estimated average among FY 2018 Members
OSTA-AECO Conference Registration	\$ 2,400	Paid	Budgeted average among 4 conferences (1 in 2017-2018, 3 in 2018-2019)
OSTA-AECO Conference Associated Costs*	\$ 3,200	\$ 3,200	Budgeted avg. among 4 conferences + food/travel assumption of \$200 per conference
OPSBA/OCSTA AGM Student Registration	\$ 775	\$ -	Budgeted OCSTA AGM 2018 fee of \$775; waived fee due to Ministry subsidy
OPSBA/OCSTA AGM Associated Costs*	\$ 500	\$ 500	Assumption: Hotel at rate of \$200 for 2 nights plus \$100 for travel
School Board Initiatives & Costs			
Student Senate Meetings	\$ 1,000	\$ 1,000	Assumption: \$100 in food and supplies for meetings once per month, 10 months
Student Trustee Travel to Meetings	\$ 500	\$ 500	Assumption: \$50 roundtrip travel for 1 board meeting per month
<i>Budget Surplus (Deficit)</i>	<i>-\$ 5,375</i>	<i>-\$ 200</i>	

* Includes accommodation and travel

Appendix B – Proposed Future Funding

Inputs		
Fixed Rate	Cost/ST	Cost/Student
\$ 750	\$ 1,800	\$ 0.05

Outputs	
Avg Stud. VC	Avg Total
\$ 1,474	\$ 5,063

Board Name	Sum of Enrolment	# of STs	Fixed	ST Variable	Student Variable	Total
Algoma DSB	9,828	2	\$ 750	\$ 3,600	\$ 491	\$ 4,841
Algonquin and Lakeshore CDSB	11,761	1	\$ 750	\$ 1,800	\$ 588	\$ 3,138
Avon Maitland DSB	15,702	2	\$ 750	\$ 3,600	\$ 785	\$ 5,135
Bluewater DSB	16,332	2	\$ 750	\$ 3,600	\$ 817	\$ 5,167
Brant Haldimand Norfolk CDSB	9,697	1	\$ 750	\$ 1,800	\$ 485	\$ 3,035
Bruce-Grey CDSB	4,033	2	\$ 750	\$ 3,600	\$ 202	\$ 4,552
CDSB of Eastern Ontario	12,791	1	\$ 750	\$ 1,800	\$ 640	\$ 3,190
DSB Niagara	36,469	2	\$ 750	\$ 3,600	\$ 1,823	\$ 6,173
DSB Ontario North East	7,039	3	\$ 750	\$ 5,400	\$ 352	\$ 6,502
Dufferin-Peel CDSB	81,769	2	\$ 750	\$ 3,600	\$ 4,088	\$ 8,438
Durham CDSB	21,351	2	\$ 750	\$ 3,600	\$ 1,068	\$ 5,418
Durham DSB	69,468	3	\$ 750	\$ 5,400	\$ 3,473	\$ 9,623
Grand Erie DSB	26,802	2	\$ 750	\$ 3,600	\$ 1,340	\$ 5,690
Greater Essex County DSB	35,129	2	\$ 750	\$ 3,600	\$ 1,756	\$ 6,106
Halton CDSB	32,701	3	\$ 750	\$ 5,400	\$ 1,635	\$ 7,785
Halton DSB	62,726	2	\$ 750	\$ 3,600	\$ 3,136	\$ 7,486
Hamilton-Wentworth CDSB	29,146	1	\$ 750	\$ 1,800	\$ 1,457	\$ 4,007
Hamilton-Wentworth DSB	49,229	2	\$ 750	\$ 3,600	\$ 2,461	\$ 6,811
Hastings & Prince Edward DSB	15,071	2	\$ 750	\$ 3,600	\$ 754	\$ 5,104
Huron Perth CDSB	4,513	2	\$ 750	\$ 3,600	\$ 226	\$ 4,576
Huron-Superior CDSB	4,889	2	\$ 750	\$ 3,600	\$ 244	\$ 4,594
James Bay Lowlands SSB	182	1	\$ 750	\$ 1,800	\$ 9	\$ 2,559
Kawartha Pine Ridge DSB	32,011	2	\$ 750	\$ 3,600	\$ 1,601	\$ 5,951
Keewatin-Patricia DSB	4,946	1	\$ 750	\$ 1,800	\$ 247	\$ 2,797
Kenora CDSB	1,541	1	\$ 750	\$ 1,800	\$ 77	\$ 2,627
Lakehead DSB	8,970	1	\$ 750	\$ 1,800	\$ 449	\$ 2,999
Lambton Kent DSB	22,153	2	\$ 750	\$ 3,600	\$ 1,108	\$ 5,458
Limestone DSB	20,016	2	\$ 750	\$ 3,600	\$ 1,001	\$ 5,351
London District Catholic School Board	18,783	1	\$ 750	\$ 1,800	\$ 939	\$ 3,489
Moose Factory Island DSAB	311	0	\$ -	\$ -	\$ -	\$ -
Moosonee DSAB	245	0	\$ -	\$ -	\$ -	\$ -
Near North DSB	10,209	1	\$ 750	\$ 1,800	\$ 510	\$ 3,060
Niagara CDSB	22,086	2	\$ 750	\$ 3,600	\$ 1,104	\$ 5,454
Nipissing-Parry Sound CDSB	2,747	1	\$ 750	\$ 1,800	\$ 137	\$ 2,687
Northeastern CDSB	2,163	1	\$ 750	\$ 1,800	\$ 108	\$ 2,658
Northwest CDSB	1,289	0	\$ -	\$ -	\$ -	\$ -
Ottawa CDSB	40,575	2	\$ 750	\$ 3,600	\$ 2,029	\$ 6,379
Ottawa-Carleton DSB	71,452	2	\$ 750	\$ 3,600	\$ 3,573	\$ 7,923
Peel DSB	153,776	2	\$ 750	\$ 3,600	\$ 7,689	\$ 12,039
Penetanguishene PSSB	236	0	\$ -	\$ -	\$ -	\$ -
Peterborough Victoria Northumberland and Clarington CDSB	14,572	1	\$ 750	\$ 1,800	\$ 729	\$ 3,279
Rainbow DSB	13,462	1	\$ 750	\$ 1,800	\$ 673	\$ 3,223
Rainy River DSB	2,882	1	\$ 750	\$ 1,800	\$ 144	\$ 2,694
Renfrew County CDSB	4,571	2	\$ 750	\$ 3,600	\$ 229	\$ 4,579
Renfrew County DSB	9,374	2	\$ 750	\$ 3,600	\$ 469	\$ 4,819
Simcoe County DSB	51,263	3	\$ 750	\$ 5,400	\$ 2,563	\$ 8,713
Simcoe Muskoka CDSB	20,449	1	\$ 750	\$ 1,800	\$ 1,022	\$ 3,572
St Clair CDSB	8,783	2	\$ 750	\$ 3,600	\$ 439	\$ 4,789
Sudbury CDSB	5,967	1	\$ 750	\$ 1,800	\$ 298	\$ 2,848
Superior North CDSB	727	0	\$ -	\$ -	\$ -	\$ -
Superior-Greenstone DSB	1,535	1	\$ 750	\$ 1,800	\$ 77	\$ 2,627
Thames Valley DSB	74,511	3	\$ 750	\$ 5,400	\$ 3,726	\$ 9,876
Thunder Bay CDSB	7,840	2	\$ 750	\$ 3,600	\$ 392	\$ 4,742
Toronto CDSB	90,442	2	\$ 750	\$ 3,600	\$ 4,522	\$ 8,872
Toronto DSB	244,543	2	\$ 750	\$ 3,600	\$ 12,227	\$ 16,577
Trillium Lakelands DSB	16,808	1	\$ 750	\$ 1,800	\$ 840	\$ 3,390
Upper Canada DSB	27,484	1	\$ 750	\$ 1,800	\$ 1,374	\$ 3,924
Upper Grand DSB	34,037	2	\$ 750	\$ 3,600	\$ 1,702	\$ 6,052
Waterloo CDSB	21,390	2	\$ 750	\$ 3,600	\$ 1,070	\$ 5,420
Waterloo Region DSB	62,338	2	\$ 750	\$ 3,600	\$ 3,117	\$ 7,467
Wellington CDSB	7,986	2	\$ 750	\$ 3,600	\$ 399	\$ 4,749
Windsor-Essex CDSB	20,728	2	\$ 750	\$ 3,600	\$ 1,036	\$ 5,386
York CDSB	55,062	2	\$ 750	\$ 3,600	\$ 2,753	\$ 7,103
York Region DSB	122,972	2	\$ 750	\$ 3,600	\$ 6,149	\$ 10,499
Grand Total	1,889,863	103	\$ 44,250	\$ 185,400	\$ 94,353	\$ 324,003

Appendix C – High-level Estimate of OSTA-AECO Budget

L1 - Group	Total Annual Budget
Conferences	\$ 180,000
General & Admin	\$ 17,000
Infrastructure	\$ 17,000
Initiatives	\$ 30,000
Meetings	\$ 80,000
Grand Total	\$ 324,000

L1 - Group	L2 - Subgroup	% of Budget
Conferences		55.6%
	AGM	48.9%
	BCC	25.0%
	FGM	25.0%
	Partner & Stakeholder	1.1%
General & Admin		5.2%
	Banking	4.4%
	Office	66.2%
	Marketing	29.4%
Infrastructure		5.2%
	Infrastructure	5.9%
	Services & Policies	50.0%
	Technology	34.1%
	Capital Asset	5.9%
	Rent	4.1%
Initiatives		9.3%
	Provincial	66.7%
	Public Board	16.7%
	Catholic Board	16.7%
Meetings		24.7%
	Board Meetings	20.6%
	Exec Meetings	52.5%
	Transitional Meeting	23.8%
	Partner & Stakeholder	3.1%
Grand Total		100.0%

Notes

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