



REPORT TO

REGULAR BOARD

2018-2019 EDUCATION PROGRAM – OTHER (EPO) FUNDING REDUCTION FOR PRIORITY USE OF SCHOOLS INITIATIVE

“Be completely humble and gentle; be patient, bearing with one another in love.”, Ephesians 4:2

Created, Draft	First Tabling	Review
February 12, 2019	February 21, 2019	Click here to enter a date.

E. Pallotta, Sr. Coordinator, Development Services
M. Loberto, Superintendent, Planning and Development
P. De Cock, Comptroller, Business Services and Finance

INFORMATION REPORT

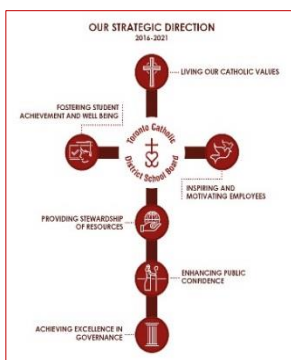
Vision:

At Toronto Catholic we transform the world through witness, faith, innovation and action.

Mission:

The Toronto Catholic District School Board is an inclusive learning community uniting home, parish and school and rooted in the love of Christ.

We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.



Rory McGuckin
Director of Education

D. Koenig
Associate Director
of Academic Affairs

L. Noronha
Associate Director of Facilities,
Business and Community
Development, and
Chief Financial Officer

A. EXECUTIVE SUMMARY

The 2018-2019 Indigenous Education and Well-Being Division Multiple Project Transfer Payment Agreement reduced the funding received by the Toronto Catholic District School Board (TCDSB) for the Priority Schools Initiative (PSI) by \$293,250.

PSI, a component of Community Use of Schools, provides free use of space after school hours and during the summer to not-for-profit and other community groups. The funds are strictly used to help offset the cost of the custodians, supervision costs and all other costs associated with permitting the space.

A variety of programs, including cultural groups, sports, literacy, and arts programs are able to access space as a result of this grant. Last year, under the PSI program 5,631 permits were issued, which provided approximately 188,000 at-risk youth with access to free programming in TCDSB facilities.

The funding reduction impacts the delivery of the 2019 summer PSI permits, as an additional \$250,000 is required to cover the costs associated with delivering the program during the months of July and August.

This report recommends that the Board fund the \$250,000 shortfall from the Operating Contingency Reserve to continue the PSI program in 2018-2019.

The cumulative staff time required to prepare this report was 6 hours

B. PURPOSE

This report provides the Board with information on the impact of the EPO funding reduction for the Priority Schools Initiative program.

C. BACKGROUND

1. *The PSI program provides permits at no-cost to not-for-profit and community groups.* The PSI program, a component of Community Use of Schools, provides free use of space after school hours to not-for-profit and

other community groups within priority neighbourhoods which serve at-risk communities and at-risk youth. The funds are strictly used to help offset the cost of the custodians, supervision costs and all other costs associated with permitting the space.

2. ***The PSI program provides services for youth in Neighbourhood Improvement Areas.*** Each PSI school is carefully selected based on socio-economic data, and are all located within City of Toronto Neighbourhood Improvement Areas. The organizations selected for this program work with children and youth between 6-18 years of age, and provide services for youth that fall within the targeted categories of low income or students new to the country. The community programs are geared towards the needs and interests of the youth within their very own communities.
3. ***Last year, approximately 188,000 at-risk youth were able to access free programming in TCDSB facilities.*** There are 23 TCDSB PSI schools, each with an allocation of \$34,000 for a total of \$782,000 to provide after school and/or weekend programs to these schools from October to the end of August. Last year, under the PSI program 5,631 permits were issued, which provided approximately 188,000 at-risk youth with access to free programming in TCDSB facilities, within their communities.

D. EVIDENCE/RESEARCH/ANALYSIS

1. ***2018-2019 PSI funding has been reduced by \$293,250.*** In January 2019, the TCDSB received word that the 2018-2019 PSI program funding received would be reduced by \$293,250.
2. ***The funding reduction impacts the delivery of the summer portion of the 2018-2019 PSI program.*** The TCDSB anticipates that the remaining PSI funds will be exhausted by June 2019. The reduced funding impacts the delivery of summer permits, with an estimated \$250,000 required to cover the costs associated with delivering the PSI programs during the months of July and August.
3. ***The PSI program provides significant benefits to at-risk youth, who will be impacted by the reduction in funding.*** PSI funding provides free space to non-for-profit community groups which offer activities in high needs

communities including sports and recreation programming, counselling, leadership training, and first aid certification. The funding cuts will result in

- **Reduced access** to essential programs offered to the most vulnerable students and youth within their communities;
 - **Cutbacks in the types programs** offered as a result of the reduced funding. Currently, a variety of programs, including cultural groups, sports, literacy, music and arts programs, are able to access the space because of the grant. Without the grant, fewer programs will apply for space due to reduced affordability and inability to incur user fees for the programs;
 - **Disengagement** from extra-curricular programs and activities which bonds youth to their school and community, creating a disconnect from the activities and space they rely upon; and
 - **The elimination of extra support** that these essential programs offer to at-risk youth during those periods of break from school including after school, March Break and summer break.
4. *Staff recommend that the Board fund the shortfall created by the EPO reduction for the remainder of the 2018-19 fiscal year.* Staff recommend that the Board allocate \$250,000 from the Operating Contingency Reserve to fully deliver the PSI program through the summer of 2019 and provide these community groups with certainty for the remainder of this fiscal/school year. This funding strategy is consistent with the purpose of this reserve as this will be a one-time transfer to avoid this cost contributing to an in-year deficit. This reserve balance currently sits at \$19.3 million.

Future budget support for the PSI program will be considered as part of 2019-2020 TCDSB budget consultations and will also need to be examined closely given the Province's withdrawal of this funding.

5. *The Toronto District School Board (TDSB) has approved continuing the issuance of PSI permits.* On January 23, 2019, The TDSB approved continuing the issuance of PSI permits. Their reduction in funding amounted to approximately \$1 million.

E. STAFF RECOMMENDATION

That the Board allocate \$250,000 from the Operating Contingency Reserve to address the shortfall in funding for the 2018-2019 PSI program.