



2018/2019 Budget

May 29, 2018

June 5, 2018

July 3, 2018

Achieving Excellence: A Renewed Vision for Education in Ontario

Achieving Excellence: Children and students of all ages will achieve high levels of academic performance, acquire valuable skills and demonstrate good citizenship. Educators will be supported in learning continuously and will be recognized as among the best in the world.

Ensuring Equity: All children and students will be inspired to reach their full potential, with access to rich learning experiences that begin at birth and continue into adulthood.

Promoting Well-Being: All children and students will develop enhanced mental and physical health, a positive sense of self and belonging, and the skills to make positive choices.

Enhancing Public Confidence: Ontarians will continue to have confidence in a publicly funded education system that helps develop new generations of confident, capable and caring citizens.

Mission, Vision and Values

Mission

We bring learning to life, enabling students to fulfill their aspirations.

Vision

We are leaders in learning, inspiring success for all students by reaching minds and touching hearts.

Values

Honesty

Respect

Empathy

Responsibility

Integrity

Courtesy

Resilience

Acceptance

Courage

Co-operation

Strategic Directions

Reaching Minds

- Provide authentic and engaging learning opportunities
- Set high expectations and create excitement for learning
- Support students to reach their potential
- Foster 21st century skills and competencies
- Deepen literacy and numeracy skills

Touching Hearts

- Nurture physical, mental, social and emotional well-being
- Forge strong relationships and build resiliency
- Honour diversity and enhance cultural understanding
- Value student, staff, parent/guardian and partner voice
- Celebrate student, staff, school and system success

Limitations Set by the Ministry of Education

Education funding recognizes that school boards need flexibility to decide how best to allocate resources within their budgets.

At the same time there are limitations:

Provincial curriculum/programs shall be delivered to students.

Class size targets for both elementary and secondary classes are to be met.

Funding provided for Special Education shall be used for that purpose. Unspent funds must be placed in a Special Education reserve.

Funding intended for new schools or additions and for major repairs to schools must be used for those purposes. Unspent funds must be placed in a capital reserve.

School Board Administration and Governance spending shall not exceed the grant allocation.

Funding for Education Programs Other (EPO) must be used as prescribed by the Ministry.

Limitations Set by the Ministry of Education

Budgets must balance.

The use of reserve funds (Accumulated Surplus) to balance the budget is limited to the lessor of:

- the Board's Accumulated Surplus for the preceding year, and
- 1 percent of the Board's operating revenue

Ministry approval is required for the use of reserves that are in excess of these limits, prior to final approval of the budget.

2018/2019 Budget Establishment Criteria

Maintain current programs and services.

2017/2018 revised expenditure budget as a base, adjusted:

To exclude 2017/2018 one-time budgets

To include:

- the continuation of terms and conditions of employment of existing collective agreements unless specifically time limited
- inflationary pressure
- statutory increases
- the impact of declining enrolment projection i.e., staffing
- the 2018/2019 Special Education budget recommended by the Special Education Advisory Committee (SEAC) May 2, 2018 and approved by the Board May 23, 2018

Enrolment

Average Daily Enrolment (ADE)

	2017/2018 Revised	2018/2019 Estimates	Difference
Elementary	8,652.0	8,666.0	14.0
Secondary	4,400.5	4,224.5	(176.0)
High Credit	24.0	14.5	(9.5)
Adult Day School	83.5	83.5	0.0
Total	13,160.0	12,988.5	(171.5)

Notes:

- Includes enrolment for programs provided in care, treatment and custody settings (Section 23)

Enrolment projections:

Consider historic retention rates, the flow through of each grade, and information on population growth or decline.

2018/2019 Budget

Facilities In Operation

Elementary Schools	33
Secondary Schools	9
Administration	<u>1</u>
Total	<u><u>43</u></u>

Notes:

Plus programs operated at the Child and Adolescent Mental Health Program (CAMHP), Cecil Facer School, N'Swakamok Native Friendship Centre, Children's Treatment Centre, O'Connor Park, ABA – Ruth MacMillan Centre, Restart, SHILO, Attendance Centre, Mishko-Deh-Wendam and Frank Flowers School. Barrydowne College operating at Cambrian College.

Grants for Student Needs (GSNs)

Pupil Foundation Grant

Classroom Teachers
Early Childhood Educators
Educational Assistants
Textbooks and Learning Materials
Classroom Supplies
Classroom Computers
Library and Guidance Services
Specialist Teachers
Student Success Teachers
Professional and Para-Professional Supports
Classroom Consultants

School Foundation Grant

Principals
Vice-Principals
School Secretaries
School Office Supplies

Special Purpose Grants

Special Education Grant
Language Grant
Indigenous Education Grant
Geographic Circumstances Grant
Learning Opportunities Grant
Safe and Accepting Schools Supplement
Continuing Education and Other Programs Grant
Cost Adjustment and Teacher Qualifications and
Experience Grant
Student Transportation Grant
Declining Enrolment Adjustment
School Board Administration and Governance Grant
School Facility Operations and Renewal Grant
Debt Service Support

Adjustments to Grants for Student Needs

Special Education

Over \$170 million in funding, over the next three years, to be allocated through the Special Education Grant, which will support increased special education programs and services. This includes:

- Funding for a multi-disciplinary team for all boards to build board capacity and help teachers, education assistants, and other staff better understand and adapt to the unique needs of their students;
- Funding for other staffing resources to support students with special education needs; and
- Funding to build capacity and provide direct support to students with special education needs in recognition of the increase in demand for services.

Special Incidence Portion (SIP)

The ministry is investing an additional \$30 million in the next school year to support students with extraordinary high needs to be successful in school.

Behaviour Expertise Amount (BEA)

Starting in 2018/2019, the Behaviour Expertise Amount (BEA) Allocation will have a new component: the Applied Behaviour Analysis (ABA) Training amount (\$3 million). This funding was previously provided to school boards through the Autism Supports and Training EPO allocation.

Preparing for Success in High School

To prepare students for success in high school and beyond, the ministry is investing more than \$140 million over the next three years to support additional teachers who will help Grade 7 and 8 students make successful academic transitions and engage in career and pathways planning.

In 2018/2019, the ministry is investing \$46 million through the GSN.

Continued Implementation of the 2017-2019 Negotiated Agreements

The 2018/2019 GSN reflects investments for the second year of the agreements to support the following:

Salary Increases

The Ministry will provide a 1.5 percent salary benchmark increase for staff.

Benefits Investments

Investments to support the ongoing funding of Employee Life and Health Trusts (ELHTs).

Local Priorities Funding

The Ministry established a board specific Local Priorities Fund (LPF) in 2017/2018 as a result of the education sector labour negotiations (two year extensions).

Class Size Investments

Full-Day Kindergarten (FDK)

FDK funding is based on an average class size of 25.57 students per class. For the 2018/2019 school year, the government will now also require at least 90 percent of FDK classes to have 29 or fewer students.

Grades 4-8 Class Size

In 2018/2019, the funded average class size will be reduced to 23.84.

Ongoing Implementation and Other Changes

The Ministry will continue to implement GSN reforms that began in prior years.

School Foundation Grant

In 2018/2019, the School Foundation Grant will provide funding based on a campus definition of a school for the purposes of funding school administration. 2018/2019 is the second year of this four year phase-in.

Existing and Prior Labour Agreements

Funding is being provided to support the principals and vice-principals salary increase specified in the 2014-2018 agreement.

The Ministry will continue to implement a reduction in the benefits funding benchmarks as part of the phase out of retirement gratuities, which began in 2012–2013.

2011 Census and National Household Survey (NHS)

2018/2019 marks the final year of the three-year phase in of 2011 Census and NHS data to the Indigenous Education Grant and Language Grant.

Rural and Northern Education Fund (RNEF)

In 2017/2018, the ministry invested an additional \$20 million through the new RNEF as an enhancement to the GSN to further improve education for students in rural and northern communities.

School Bus Safety Training

To support the sector in addressing the Auditor General’s recommendations for standardized school bus safety training, the ministry is providing up to \$1.7 million in total to school boards. Funding will be based on the actual number of training sessions conducted as reported through financial reports and will cover up to 50 per cent of elementary students in each school board.

Cash Management Strategy

As of September 1, 2018, the ministry is implementing a cash management strategy to help reduce the Province’s borrowing costs. Under the new policy, school boards’ monthly cash flows will be refined based on each board’s cash requirement.

School Board Administration and Governance Grant

Program Leadership Allocation (PLA)

New for 2018/2019, the Program Leadership Allocation (PLA) is being introduced within the School Board Administration and Governance Grant. This allocation is comprised of six lead positions that were previously funded through other allocations within the GSN and through EPO. These leads are responsible for the organization, administration, management, and implementation of supports to achieve the goals within their respective program areas:

- Mental Health Leaders
- Technology Enabled Learning and Teaching (TELT) Contacts
- Indigenous Education Leads
- Student Success Leads
- School Effectiveness Leads
- Early Years Leads (*Formerly in EPO*)

The PLA will be enveloped, in that the funding must be spent globally on leads' salary, benefits, travel and PD.

Boards will have the flexibility within the envelope to address on-the-ground needs related to lead salary, benefits, travel and PD while adhering to individual requirements for each lead to best support key outcomes for these positions.

Trustee Honoraria

For 2018/2019, the ministry is increasing the base amount for the trustees' honorarium with an additional \$400 in funding. The new limit will now be \$6,300.

Keeping Up with Costs

Student Transportation

4 percent increase in the benchmark

School Operations

2 percent increase to the non-staff portion of the benchmark.

Capital Funding

School Condition Improvement (SCI)

The Ministry will invest a total of \$1 billion in SCI funding in 2018/2019.

Greenhouse Gas (GHG) Reduction

The Government of Ontario's Climate Change Action Plan (CCAP) outlines specific commitments for meeting the Government's GHG emissions reduction target by 2020.

For 2018/2019, another \$100 million investment will support the reduction of GHG emissions from facilities in the education sector.

School Renewal Allocation (SRA)

Between 2015/2016 and 2018/2019, an additional \$40 million has been committed each year. For 2018/2019, this additional \$40 million has been absorbed into the GSN benchmark.

Education Programs – Other (EPO)

Funding outside of the GSNs announced to date:	\$
Community Use of Schools – Outreach Coordinator and Priority Schools	245,200
Focus on Youth	65,000
Highly Skilled Workforce Strategy K-12: Experiential Learning	129,319
Indigenous Support and Engagement Initiative	100,000
Innovation in Learning Fund	108,111
Mental Health Workers in Schools	284,752
Renewed Mathematics Strategy	781,231
Well Being: Safe Accepting and Healthy Schools and Mental Health	114,244
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Total	<u>1,827,857</u>

2018/2019 Budget Personnel Complement

	Actual 17/18	Budget 18/19	Difference
Elementary teachers	600.0	600.0	0.0
Secondary teachers	342.0	330.0	(12.0)
Itinerant teachers	17.0	15.0	(2.0)
Classroom Consultants & Coordinators	20.0	20.0	0.0
Principals: Schools	36.5	36.5	0.0
System	5.0	4.0	(1.0)
Vice-Principals	17.5	17.5	0.0
Secretaries & Clerks: Schools, G. Ewin Centre	78.2	78.6	0.4
Student Services	45.5	47.5	2.0
Noon Hour Supervisors	24.0	24.0	0.0
Early Childhood Educators	56.0	57.0	1.0
Educational Assistants	168.5	171.0	2.5
Technicians	23.0	23.0	0.0
Custodial and Maintenance	146.8	145.6	(1.2)
Board Office	47.0	46.0	(1.0)
TOTAL	1,627.0	1,615.7	(11.3)

Note: The Personnel Complement includes positions funded by the Education Programs Other (EPO) grants and the new Local Priorities Fund (LPF)

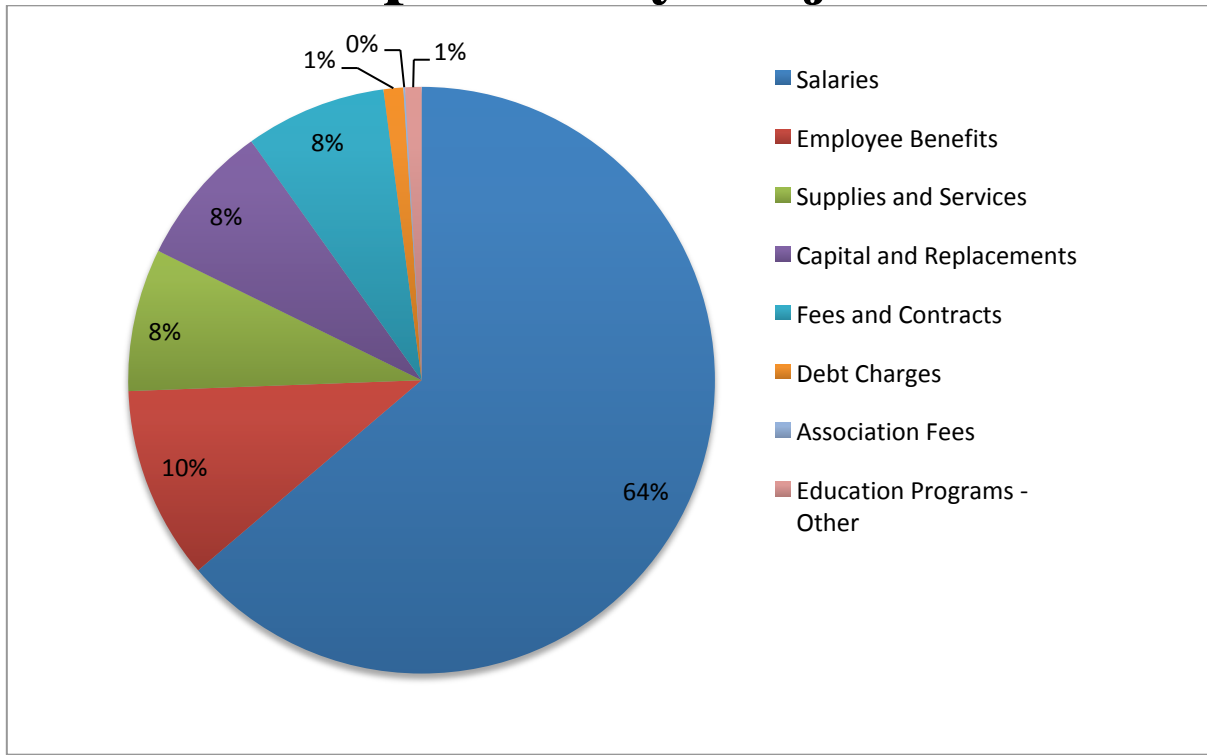
Revenue \$,000

	17/18 Revised Estimates	18/19 Budget	Difference	%
Pupil Foundation Grant	69,479	69,528	49	0.1
School Foundation Grant	10,975	11,131	156	1.4
Special Purpose Grants:				
Special Education	26,646	28,040	1,394	5.2
Language	2,337	2,444	107	4.6
Indigenous Education	3,319	3,305	(14)	(0.4)
Geographic Circumstances:				
Remote and Rural Allocation	2,920	2,949	29	1.0
Supported Schools Allocation	1,015	1,026	11	1.1
Learning Opportunities	2,678	2,184	(494)	(18.4)
Safe & Accepting Schools Supplement	335	332	(3)	(0.9)
Cont. Education /Adult Day School	604	543	(61)	(10.1)
Qualifications & Experience	14,040	15,005	965	6.9
Student Transportation	13,411	13,898	487	3.6
Declining Enrolment Adjustment	184	446	262	142.4
School Board Administration & Governance	5,005	5,930	925	18.5
School Operations & Maintenance	14,710	14,707	(3)	0.0
Community Use of Schools	221	210	(11)	(5.0)
Rural and Northern Education	336	335	(1)	(0.3)
Benefit Trust Funding	2,669	3,107	438	16.4
Professional Development Lump Sum	632	0	(632)	(100)
Local Priorities Fund	1,715	1,780	65	3.8
Total Operating Allocation	173,231	176,900	3,669	2.1
School Renewal:				
School Renewal	3,176	3,136	(40)	(1.3)
School Condition Improvement	8,827	11,612	2,785	31.6
Greenhouse Gas Reduction	2,207	1,290	(917)	(41.5)
Debt Charges	2,164	2,206	42	1.9
Total Allocation	189,605	195,144	5,539	2.9
Other Revenue:				
First Nation – Education Service Agreements	4,103	4,420	317	7.7
Other Boards	60	60	0	0.0
Miscellaneous	427	455	28	6.6
Education Programs – Other (EPO)	2,794	1828	(966)	(34.6)
Reserve Funds/Deferred Revenue:				
Student Focused Initiatives	521	0	(521)	
Student Success	22	0	(22)	
Indigenous Education	406	0	(406)	
Capital Planning Capacity	93	0	(93)	
Special Education	2,835	1500	(1,335)	
School Renewal	753	0	(753)	
Accumulated Surplus	1,786	207	(1,579)	
Total Revenue	203,405	203,614	209	0.1

Reserves

	Estimated Balance Sept 1, 2018 \$	Withdrawal \$	Estimated Balance Aug 31, 2019 \$
Accumulated surplus	5,268,208	207,000	5,061,208
Retirement Gratuities	3,540,000		
Employee Future Benefits	1,551,000		
Student Focused Initiatives	1,414,000		
Proceeds of Disposition	<u>2,071,000</u>		
Total	<u><u>13,844,208</u></u>		

2018/2019 Budget Expenses by Object

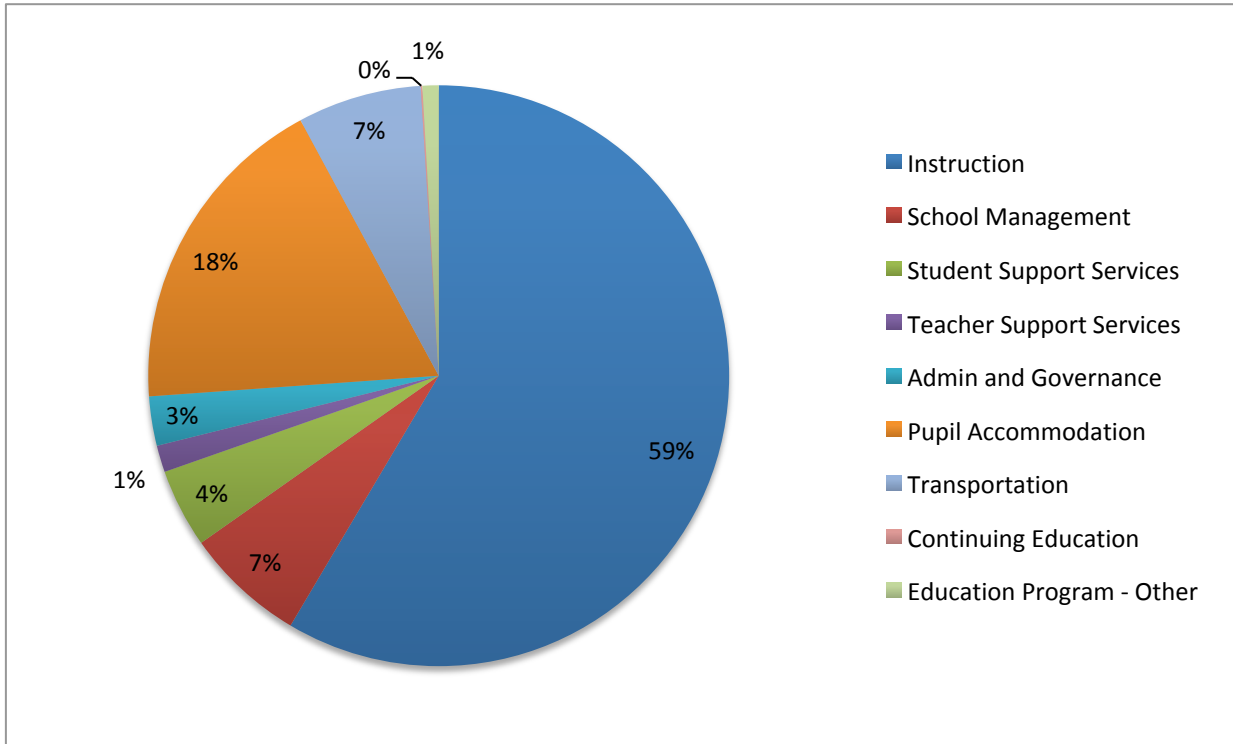


	\$
Salaries	129,860,951
Employee Benefits	21,642,915
Supplies and Services	16,003,005
Capital and Replacements	16,038,902
Fees and Contracts	15,839,564
Debt Charges	2,205,871
Association Fees	195,755
Education Programs - Other	1,827,857
Total expenditures	203,614,820

*Major components: Facilities operations and maintenance costs, school budgets, and computers in schools.

**Includes transportation.

2018/2019 Budget Expenses by Function



	\$
Instruction	119,158,257
School Management	13,685,090
Student Support Services	8,935,875
Teacher Support Services	3,034,936
Admin and Governance	5,587,830
Pupil Accommodation	37,143,808
Transportation	14,049,438
Continuing Education	191,729
Education Program - Other	1,827,857
Total expenditures	203,614,820

Reporting and Accountability

The Ministry has established the following dates for submission of financial reports:

June 30, 2018	Estimates for 2018/2019
November 15, 2018	Financial Statements for 2017/2018
December 15, 2018	Revised Estimates for 2018/2019
May 15, 2019	Financial Report for September 1, 2018 to March 31, 2019