



2019/2020 Budget

June 11, 2019

June 18, 2019

July 2, 2019

Achieving Excellence: A 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 under the Priorities and Partnerships Fund (PPF) 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.

2019/2020 Budget Establishment Criteria

Maintain current programs and services.

2018/2019 revised expenditure budget as a base, adjusted:

To exclude 2018/2019 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 2019/2020 Special Education budget recommended by the Special Education Advisory Committee (SEAC) May 1, 2019 and approved by the Board May 22, 2019

Enrolment

Average Daily Enrolment (ADE)

	2018/2019 Revised	2019/2020 Estimates	Difference
Elementary	8,870.0	8,724.0	(146.0)
Secondary	4,244.5	4,098.0	(146.5)
High Credit	13.5	10.0	(3.5)
Adult Day School	82.5	68.0	(14.5)
Total	13,210.5	12,900.0	(310.5)

Enrolment projections:

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

2019/2020 Budget

Facilities In Operation

Elementary Schools	32
Secondary Schools	9
Administration	<u>1</u>
Total	<u><u>42</u></u>

Notes:

Plus other programs - Child and Adolescent Mental Health Program (CAMHP), Cecil Facer School, N'Swakamok Native Friendship Centre, Children's Treatment Centre, O'Connor Park, Applied Behaviour Analysis program, Restart, SHILO, Attendance Centre, Mishko-Deh-Wendam, Northern Support Initiative 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

Class Size and Teacher Job Protection

Kindergarten	UNCHANGED – Funded average class size remains at 25.57 Funded Early Childhood Educators (ECE) classroom staffing ratio change from 1.14 FTE to 1.0 FTE; a new per-pupil amount of \$87.32 is being added in the Pupil Foundation Grant to support ECE supply costs.
Primary (Grades 1 to 3)	UNCHANGED – Funded average class size remains at 19.8
Intermediate (Grades 4 to 8)	Funded average class size adjusted from 23.84 to 24.5
Secondary (Grades 9 to 12)	Funded average class size adjusted from 22.0 to 28.0

Other Impacts Resulting from Class Size Changes

- The secondary programming amount of 1.02 staff per 1,000 ADE will no longer be provided, effective September 2019.
- The Supported Schools Allocation benchmarks are being updated to reflect the changes to class size.
- To align with the proposed changes to secondary class size and to reflect other data updates, the Supplementary Area Factor for school facility operations, within the School Facility Operations and Renewal Grant, will be updated. These changes would be phased in over five years.

Attrition Protection

The Ministry is introducing a new Teacher Job Protection Allocation (within the Cost Adjustment and Qualifications and Experience Grant) for up to four years to protect classroom teachers impacted by the proposed changes to class sizes and e-learning; allowing school boards to phase in the proposed class sizes.

Through this four-year teacher job protection, funding will be provided to top-up school boards where the change in funded classroom teachers exceeds the actual attrition and other voluntary leaves.

Special Education

Behaviour Expertise Amount

The Ministry is investing \$15.2 million in the Behaviour Expertise Amount allocation, an increase of approximately one hundred per cent over 2018-19. This investment will allow school boards to hire more professional staff at the board level who have expertise in Applied Behaviour Analysis (ABA) and to double the training opportunities that will build school board capacity in ABA.

Other Grants for Student Needs Funding Changes

There will also be changes made to the GSN in the following areas:

Local Priorities Fund (LPF)

The LPF, first established in 2017-18 during the last round of collective bargaining, expires on August 31, 2019. The investments related to adult day school teachers will be transferred to the Continuing Education and Other Programs Grant.

Cost Adjustment Allocation

The base amount of the Cost Adjustment Allocation, providing supplemental funding for education worker benchmarks, has been discontinued for the 2019-20 school year.

Human Resource Transition Supplement

The Human Resource Transition Supplement, provided to assist school boards in managing the negotiated 2017-19 central collective agreements, expires on August 31, 2019.

Ongoing Implementation and Other Changes

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

Salary Increases

The Ministry will provide a 1 percent salary benchmark increase for staff in 2019-20, to reflect the 2017-19 central labour agreements.

Funding is being provided to support the principals and vice-principals salary increase specified in the 2018-2020 agreement.

School Foundation Grant

In 2019/2020, the School Foundation Grant will provide funding based on a campus definition of a school for the purposes of funding school administration. 2019/2020 is the third year of this four year phase-in.

Rural and Northern Education Fund (RNEF)

RNEF is an enhancement to the GSN to further improve education for students in rural and northern communities; it continues in 2019-20.

Student Transportation

Stabilization funding will be provided to school boards that run efficient transportation operations but for which the costs of student transportation exceed the funding provided for that purpose.

International Student Recovery Amount (ISRA)

Beginning in 2019-20, a school board's GSN operating grants will be reduced by an amount equal to a flat fee of \$1,300 multiplied by the international student enrolment, pro-rated where the students are not full-time.

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

School Condition Improvement (SCI)

The Ministry will invest a total of \$1 billion in SCI funding in 2019/2020.

School Renewal Allocation (SRA)

Between 2015/2016 and 2018/2019, an additional \$40 million has been committed each year. This additional \$40 million has been absorbed into the GSN benchmark in 2018-19 and continues into 2019-20.

Priorities and Partnerships Fund (PPF)

Funding outside of the GSNs announced to date:	\$
Curriculum implementation: Grades 9 – 12 First Nations, Métis and Inuit Studies	30,800
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Total	<u>30,800</u>

For information only, not included into financials

2019/2020 Budget Personnel Complement

	18/19 Actual	19/20 Budget	Difference
Elementary teachers	595.00	590.00	(5.00)
Secondary teachers	330.00	320.70	(9.30)
Classroom Consultants & Coordinators	21.00	17.00	(4.00)
Principals: Schools	44.0	43.00	(1.00)
System	4.00	4.00	0.00
Vice-Principals	29.00	29.50	0.50
Secretaries & Clerks: Schools, G. Ewin Centre	78.60	77.10	(1.50)
Student Services	47.50	48.30	0.80
Noon Hour Supervisors	24.00	24.00	0.00
Early Childhood Educators	60.00	57.00	(3.00)
Educational Assistants	177.00	185.00	8.00
Technicians	24.00	24.00	0.00
Custodial and Maintenance	144.60	144.30	(0.30)
Board Office	49.00	49.00	0.00
TOTAL	1,627.70	1,612.90	(14.80)

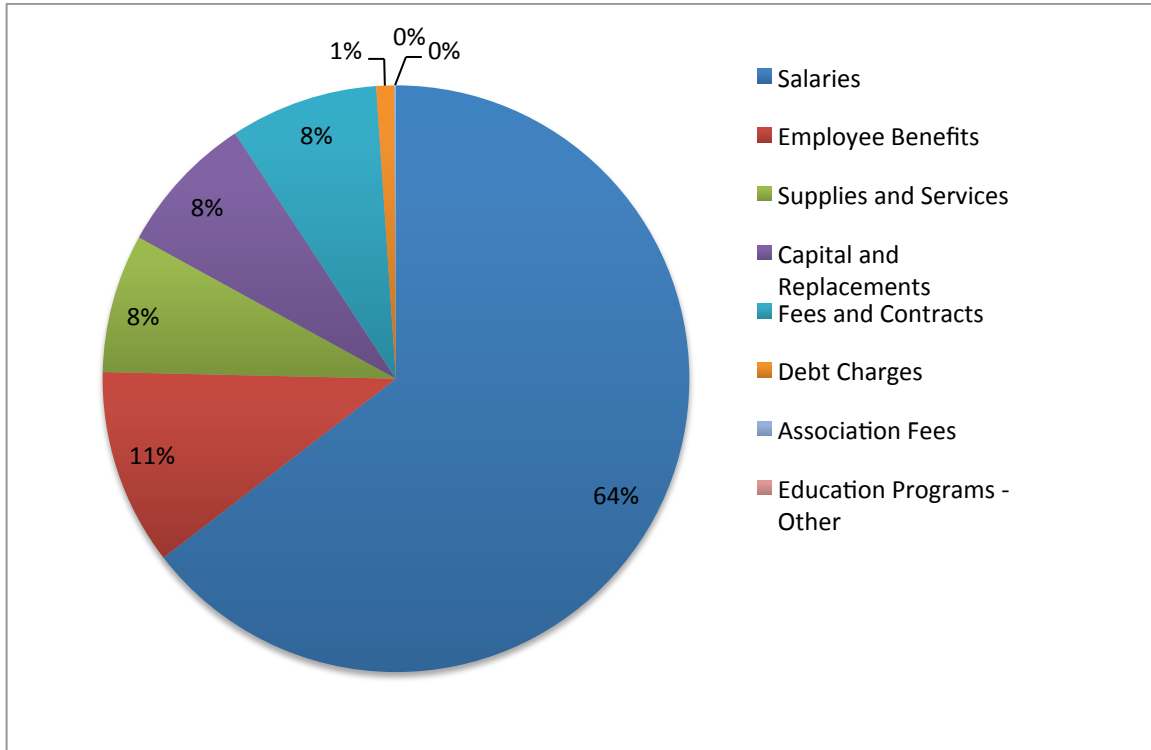
Revenue \$,000

	18/19 Revised Estimates	19/20 Budget	Difference	%
Pupil Foundation Grant	71,583	65,283	(6,300)	(8.8)
Teacher Job Protection Funding	0	4,310	4,310	100.0
School Foundation Grant	11,442	11,500	58	0.5
Special Purpose Grants:				
Special Education	28,251	29,065	814	2.9
Language	2,470	2,586	116	4.7
Indigenous Education	3,659	3,338	(321)	(8.8)
Geographic Circumstances:				
Remote and Rural Allocation	2,935	2,960	25	0.9
Supported Schools Allocation	892	1,207	315	35.3
Learning Opportunities	2,193	2,199	6	0.3
Safe & Accepting Schools Supplement	340	335	(5)	(1.5)
Cont. Education /Adult Day School	557	607	50	9.0
Cost Adjustment and Qualifications & Experience	14,630	13,025	(1,605)	(11.0)
Student Transportation	14,022	14,615	593	4.2
Declining Enrolment Adjustment	72	739	667	926.4
School Board Administration & Governance	5,859	5,738	(121)	(2.1)
School Operations & Maintenance	14,870	14,732	(138)	(0.9)
Community Use of Schools	210	206	(4)	(1.9)
Rural and Northern Education	335	424	89	26.6
Benefit Trust Funding	3,107	3,009	(98)	(3.2)
Local Priorities Fund	1,780	0	(1,780)	(100.0)
Total Operating Allocation	179,207	175,878	(3,329)	(1.9)
School Renewal:				
School Renewal	3,166	3,120	(46)	(1.5)
School Condition Improvement	11,612	12,557	945	8.1
Debt Charges	2,125	2,104	(21)	(1.0)
Total Allocation	196,110	193,659	(2,451)	(1.2)
Other Revenue:				
First Nation – Education Service Agreements	4,390	4,343	(47)	(1.1)
Other Boards	60	60	0	0.0
Miscellaneous	455	535	80	17.6
Education Programs – Other (EPO)	1,349	0	(1,349)	(100.0)
Reserve Funds/Deferred Revenue:				
Student Focused Initiatives	492	1,000	508	
Indigenous Education	41	0	(41)	
Special Education	2,789	2,601	(188)	
School Renewal	1,587	0	(1,587)	
Accumulated Surplus	(273)	919	1,192	
Total Revenue	207,000	203,117	(3,883)	(1.9)

Reserves

	Estimated Balance Sept 1, 2019 \$	Withdrawal \$	Estimated Balance Aug 31, 2020 \$
Accumulated surplus	4,308,109	919,130	3,388,979
Retirement Gratuities	3,540,242		3,540,242
Employee Future Benefits	1,551,358		1,551,358
Student Focused Initiatives	3,523,162	1,000,000	2,523,162
Proceeds of Disposition	1,483,872		1,483,872
Total	14,406,743	1,919,130	12,487,613

2019/2020 Budget Expenses by Object

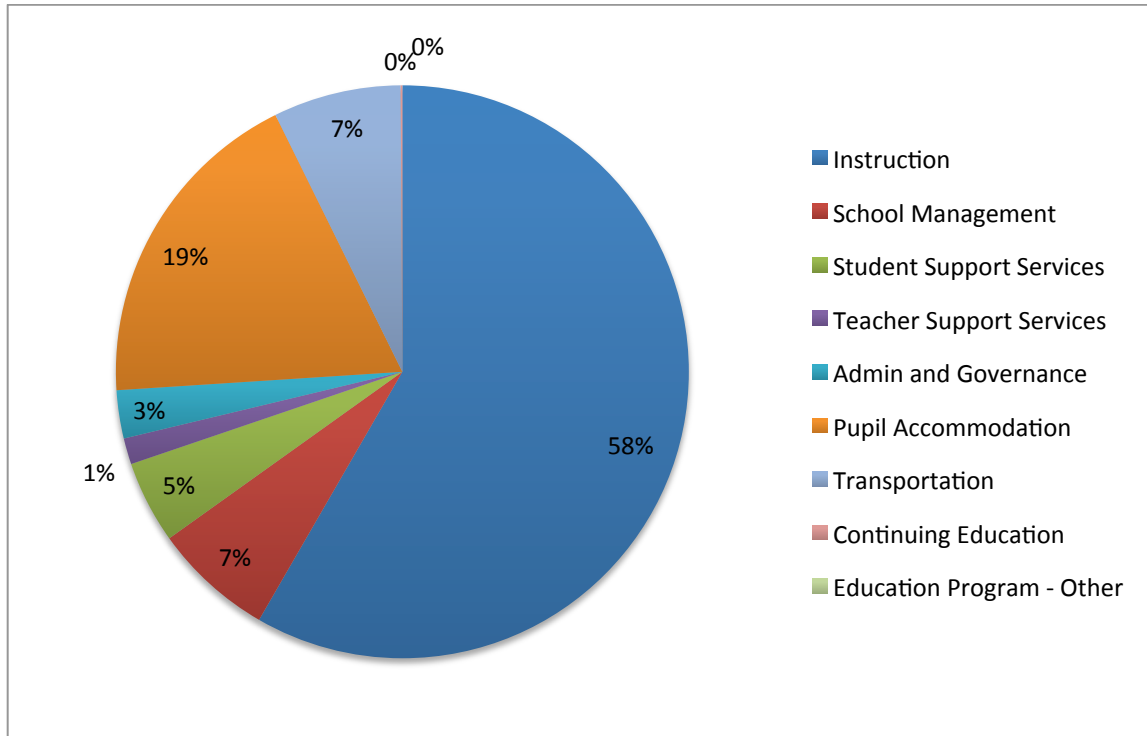


	\$
Salaries	130,485,198
Employee Benefits	21,838,711
Supplies and Services *	15,435,839
Capital and Replacements	16,676,639
Fees and Contracts **	16,490,452
Debt Charges	1,993,262
Association Fees	196,664
Education Programs - Other	0
Total expenditures	203,116,765

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

**Includes transportation.

2019/2020 Budget Expenses by Function



	\$
Instruction	118,492,408
School Management	13,788,496
Student Support Services	9,459,240
Teacher Support Services	2,993,190
Admin and Governance	5,520,472
Pupil Accommodation	38,020,022
Transportation	14,648,712
Continuing Education	194,225
Education Program - Other	0
Total expenditures	203,116,765

Reporting and Accountability

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

June 28, 2019	Estimates for 2019/2020
November 15, 2019	Financial Statements for 2018/2019
December 13, 2019	Revised Estimates for 2019/2020
May 15, 2020	Financial Report for September 1, 2019 to March 31, 2020