



2019-20 Budget Estimates Update: Grants for Student Needs (GSN) - Revenue	Item 10.3
May 21, 2019	

Alignment to Strategic Plan

This report is linked to our strategic priority of **Foundational Elements**: Optimizing organizational effectiveness.

Purpose

To provide the Board with an update on forecasted Grant for Student Needs (GSN) revenues for the 2019-20 Budget.

Background Information

- 1) Information Report 10.4, “Release of the 2019-20 Grants for Student Needs (GSN)” from the May 7, 2019 Regular Meeting of the Board.
- 2) Information Report 10.7, “2019-20 Budget Survey Results” from the March 19, 2019, Regular Meeting of the Board.
- 3) Information Report 10.3, “2019-2020 Budget Estimates Schedule, Objective and Consultation” from the February 5, 2019, Regular Meeting of the Board.

Comments

The Ministry announced the release of the GSN on Friday, April 26, 2019, and on Friday, May 10, made the Education Financial Information System (EFIS) available, which is used to calculate and confirm the Halton Catholic District School Board’s (HCDSB) 2019-20 estimated revenues.

Additional publications and reporting instruments expected but not released at this time include 2019-20 Technical Paper, Grants for Student Needs – Legislative Grants for the 2019–2020 School Board Fiscal Year regulation, and 2019-20 Priorities and Partnerships Fund (PPF) HCDSB funding allocation.

Without the Technical Paper, it is difficult to fully assess the 2019-20 GSN calculated by EFIS. Areas of the GSN funding that are unclear include: staffing ratios for planning time teachers and student success teachers, teacher qualification and experience benchmarks, and attrition protection funding.



HCDSB's Operating Allocation increased by \$3.9 million when compared to the 2018-19 Revised Estimates; however, on an average daily enrolment (ADE) basis, revenues decreased from \$10,381/ADE to \$10,228/ADE which represents approximately \$5.6 million. Currently, staff is examining expenses and updating the EFIS reporting tool to provide Trustees with a complete overview of the 2019-20 Budget.

Additional Highlights from HCDSB's 2019-20 Revenue Analysis

I) Negative Impact on HCDSB's Revenue

- **Pupil foundation grant decreased approximately \$401/ADE**
 - **Change in Early Childhood Educators (ECEs) funding ratio from 1.14 FTE to 1.0 FTE**
 - Kindergarten classrooms remain at the current level of 25.57 Average Daily Enrolment (ADE); however, funding for ECE lowered to 1.0 FTE
 - **Change in Grade 4 to 8 classroom teacher funding ratio from 23.84 ADE to 24.5 ADE**
 - **Change in Grade 9 to 12 classroom teacher funding ratio from 22 ADE to 28 ADE**
 - **2020-21 Provincial e-learning courses resulting in the removal of Secondary Programming amount**
 - Province is planning centralized delivery of e-learning beginning in 2020-21 resulting in the elimination of the secondary programming amount, which was included in the Pupil Foundation grant
 - **OFFSET by additional \$87.32 per ADE as part of the Pupil Foundation Grant to support supply costs of ECE**
- **Learning Opportunities Allocation decreased by approximately \$97/ADE**
 - **Due to the elimination of the Local Priorities funding that originally resulted from the 2017-2019 Collective Agreement Extensions**

II) Positive Impact on HCDSB's Revenue

- **Teacher and ECE Qualification Allocation increased by approximately \$271/ADE**
 - **Attrition Protection Funding**
 - Four-year funding to protect frontline teachers impacted by the changes resulting from increased classroom size and/or e-learning
 - **Science, Technology, Engineering and Math (STEM) and Specialized Programming Funding**
 - 5% of attrition protection funding to further support STEM and specialized programming in the secondary panel



- **Special Education Allocation increased by approximately \$21/ADE**
 - **Special Education: Differentiated Special Ed Needs Amount (DSENA)**
 - Increase of 5% or \$820,000
 - **Special Education: Applied Behaviour Analysis and Training additional funding**
 - Increase of 100% to the existing allocation amount
- **Language Allocation increased by approximately \$13/ADE**
 - As a result of increased weighted enrolment of English as a second language students;
- **Transportation allocation increased by approximately \$29/ADE**
 - \$800,000 Stabilization funding for boards that run efficient transportation operations
 - 4% enhancement to the Student Transportation Grant
- **School Operations increased by approximately \$9/ADE**
 - 2% cost benchmark increase to non-staff component of School Operations grant to assist in commodity price changes (i.e. electricity, natural gas, insurance, etc.)

Staff will continue to examine enrolment projections until the final budget is presented. Therefore, the above revenue estimates are subject to change as a result of enrolment adjustments

Conclusion

Staff has presented the impact of the funding changes for the 2019-20 school year. The expenses are currently being examined to determine the overall budgetary impact on HCDSB. Staff will present budget findings and recommend solutions at upcoming Trustee meetings.

Report Prepared by: J. Chanthavong
Senior Manager, Financial Services

Report Reviewed by: A. Lofts
Superintendent of Business Services and Treasurer of the Board

Report Submitted by: A. Lofts
Superintendent of Business Services and Treasurer of the Board

Report Approved by: P. Daly
Director of Education and Secretary of the Board