



Hastings and Prince Edward District School Board

A Great Place to Learn and A Great Place to Work!

Chair of the Board: Carl Pitman

Director of Education: Kathy Soule

BUDGET COMMITTEE PUBLIC AGENDA May 9, 2011 – 4:00 p.m. Board Room

Section	Item	Report No.	Resp.
A	Call to order		
	Delegations/presentations - None Approval of agenda		
B	Recommendations		
	None		
C	Information		
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2011 – 2012 BUDGET

Provincial Grant Announcement

Following the provincial budget the Ministry of Education released its annual funding memo on March 31, 2011. This document is followed up with a series of technical documents and forms that reflect the funding regulation and allow school boards to project the Grants for Student Needs (GSN) for the coming year. To date, most but not all of the necessary information has been received in order to complete the funding calculations for Hastings and Prince Edward District School Board.

What follows is a summary of key changes announced by the province.

1. PROVINCIAL FRAMEWORK AGREEMENTS

In 2011-2012, which is the fourth and final year of the four-year provincial framework agreements, the government will fund the commitments made regarding salaries, benefits and working conditions. These include increases in salary, preparation time (10 minutes per week) for elementary teachers, a slight reduction in grade 4-8 class sizes, a slight increase in the number of secondary teachers as well as funding to allow approximately 65% of educational assistants to increase their hours of work from 6 hours to 7 hours per day.

2. CONSTRAINT MEASURES

Over the past few years the government has introduced various constraint measures which have reduced funding to school boards in specific areas. These continue in 2011-12 along with new savings measures introduced for next year.

2.1 Savings measures from 2009-2010

Textbooks

There is a permanent reduction of \$25 Million in annual funding for textbooks and learning materials. The projected impact in Hastings and Prince Edward District School Board is **\$200,000** annually.

Classroom Computers

2010-2011 was to be the second and final year of a \$25 Million reduction in funding for computers. The projected impact in Hastings and Prince Edward District School Board is **\$200,000** in each of the two years. The 2011-2012 funding memo indicated that this savings measure will be extended to a third year.

2.2 Savings measures starting in 2010-2011

Student Transportation

In the past, boards with declining enrolment have had their transportation funding stabilized. Beginning in 2010-2011 this support will be reduced by 50%. The impact in Hastings and Prince Edward District School Board in 2011-2012 is **\$100,000**.



School Operations and School Renewal Top-up Funding

Currently for schools that are not at full capacity, school boards receive top-up funding that provides an equal amount of funding that would be generated by an additional 20% of capacity to a maximum of 100% (a full school). In 2010-2011 the top-up funding will be reduced to 18% and will be further reduced to 15% in 2011-2012. This change will not impact on rural schools. The impact in 2011-2012 has not been determined as administration is awaiting additional information from the Ministry of Education.

Board Administration

There will be a reduction in funding for board administration of \$6.8 Million in 2011-2012. This will bring the cumulative reduction in funding across the province to \$15.4 Million. A further reduction is planned in 2012-2013 which will bring the cumulative reduction to \$21.8 Million. The approximate impact in 2011-12 is \$60,000.

2.3 Savings Measures starting in 2011-2012

A one-time reduction in funding for the staff development component of the pupil foundation grant has been put in place. The reduction is \$96,700 in 2011-12.

3. OTHER MAJOR CHANGES IN GRANTS/FUNDING

The Ministry of Education will update/alter certain grants reflecting new data or changes in methods of calculation. These include special education grants, the learning opportunities grant, first nations supplement and the school renewal grant.

3.1 Special Education Grants

High Needs Amount (HNA)

In the past, boards with declining enrolment have had their High Needs Amount funding stabilized. Beginning in 2010-2011 this stabilization was discontinued as boards will see 50% of their enrolment decline impact on this funding. As enrolment declines each year the board will incur additional reductions in the future.

Special Equipment Amount (SEA)

Beginning in 2010-2011 the Ministry of Education began transitioning from a 100% claims based approach to funding special equipment needs based on a per pupil amount. The SEA per pupil amount will be a school board specific amount. Over a five year period the plan is to move to a single provincial SEA per pupil amount for 85% of the funding with the remaining 15% accessed through a claims-based process. It is expected that the per pupil amount will decrease each year as we move to a provincial per pupil amount.

3.2 Learning Opportunities Grant

This grant will continue to change as the Ministry of Education phases in changes to the demographic component of this grant by moving to 2006 census data. 2011-12 will be the second year of a planned four year phase-in. This has resulted in an on-going reduction in funding for HPEDSB.



3.3 School Renewal Grant

Upgrading an aging infrastructure is important to those school districts like HPEDSB where the majority of school facilities are 50 years of age or older. With the end of the Good Places to Learn initiative which generated just over \$35 Million in capital upgrades/renovations, the government is providing \$1.8 Million in 2011-12 to address school renewal needs. Funding will be provided for each of 3 years but board allocations have only been announced for the coming year.

3.4 First Nations, Metis and Inuit Education Supplement

This grant was introduced in 2007-08 to support programs designed for aboriginal students. To allow boards to offer these programs despite limited enrolment, the funding benchmarks were enhanced. As expected, the popularity of these courses has risen as has the amount of grant being directed to school boards. As a result the funding benchmark is being lowered which will reduce the amount of funding provided to boards.

3.5 Supervised Alternative Learning

Currently students participating in supervised alternative learning are registered at their home school as a full time student as per Ministry of Education guidelines. Beginning in 2011-12 these students will be automatically counted as half-time pupils unless they are enrolled for 70 minutes or more of instruction per day in which case they will be counted as full time.

3.6 Public Sector Compensation Restraint

While all salary benchmarks in the funding formula have been increased, \$10 million of this increase is being recovered from boards. The recovery will be based on the number of non-unionized staff reported by boards in 2008-09. Principals and Vice-Principals are not included in the calculation of non-bargaining staff. The recovery in HPEDSB amounts to \$137,145.

3.7 Executive Office Cost Restraint

In the Ontario Budget, the government announced that it would require broader public sector organizations, including school boards to reduce the cost of their executive offices by 10 per cent over two years (5 per cent per year). An executive office is the office of the Chief Executive Officer (CEO) and the members of senior management that report directly to the CEO.

3.8 Funding in addition to Grants for Student Needs

As in past years the Ministry of Education will provide funding outside the GSN. A total of \$136.5 Million is being made available and of this amount, \$80.6 Million is being allocated now. The remaining funds will be confirmed later in the 2011-12 school year. The HPEDSB share of the initial allocation is \$589,607 and will provide for such things as library support, professional learning strategies such as differentiated instruction, outreach coordinators and a number of other supports.



**2011-2012 BUDGET
Special Education Grant Analysis**

Special Education Per Pupil Allocation (SEPPA)

2010-2011 Allocation	\$ 8,909,611
Reduction due to enrolment decline	\$ (225,781)
Increase in allocation to fund wages and benefits	\$ 594,634
Increase in allocation to fund educational assistant hours of work	<u>\$ 873,502 *</u>
2011-2012 Allocation	<u>\$ 10,151,966</u>

***Additional funding is provided in the foundation grant of \$259,078**

Special Education Equipment Amount – Per Pupil Amount

2010-2011 Allocation	\$ 983,827
Reduction due to enrolment decline and reduction in per pupil amount	<u>\$ (180,156)</u>
2011-2012 Allocation	<u>\$ 803,671</u>

Special Education High Needs Amount

2010-2011 Allocation	\$ 10,338,041
Reduction due to enrolment decline and measures of variability	\$ (194,490)
2011-2012 Allocation	<u>\$ 10,143,551</u>

Other

	<u>2010-2011</u>	<u>2011-2012</u>	<u>Change</u>
Section 23	\$ 557,335	\$ 620,614	\$ 63,279
Behavioural Expertise	<u>\$ 121,624</u>	<u>\$ 125,712</u>	<u>\$ 4,088</u>
	<u>\$ 678,959</u>	<u>\$ 746,326</u>	<u>\$ 67,367</u>

Learning Opportunities Grant

	<u>2010-2011</u>	<u>2011-2012</u>	<u>Change</u>
Learning Opportunities Grant – table amount	\$ 1,753,671	\$ 1,732,122	\$ (21,549)
Assistance for student success	\$ 661,841	\$ 565,653	\$ (96,188)
School Effectiveness Framework	\$ 208,045	\$ 212,550	\$ 4,505
Ontario focused intervention partnership	\$ 65,077	\$ 62,995	\$ (2,082)
Specialist high skills major amount	86,700	120,669	33,969
Total	<u>\$ 2,775,334</u>	<u>\$ 2,693,989</u>	<u>\$ 81,345</u>

First Nation, Metis and Inuit Supplement

	<u>2010-2011</u>	<u>2011-2012</u>	<u>Change</u>
	<u>\$ 1,270,481</u>	<u>\$ 1,036,902</u>	<u>\$ (233,579)</u>