

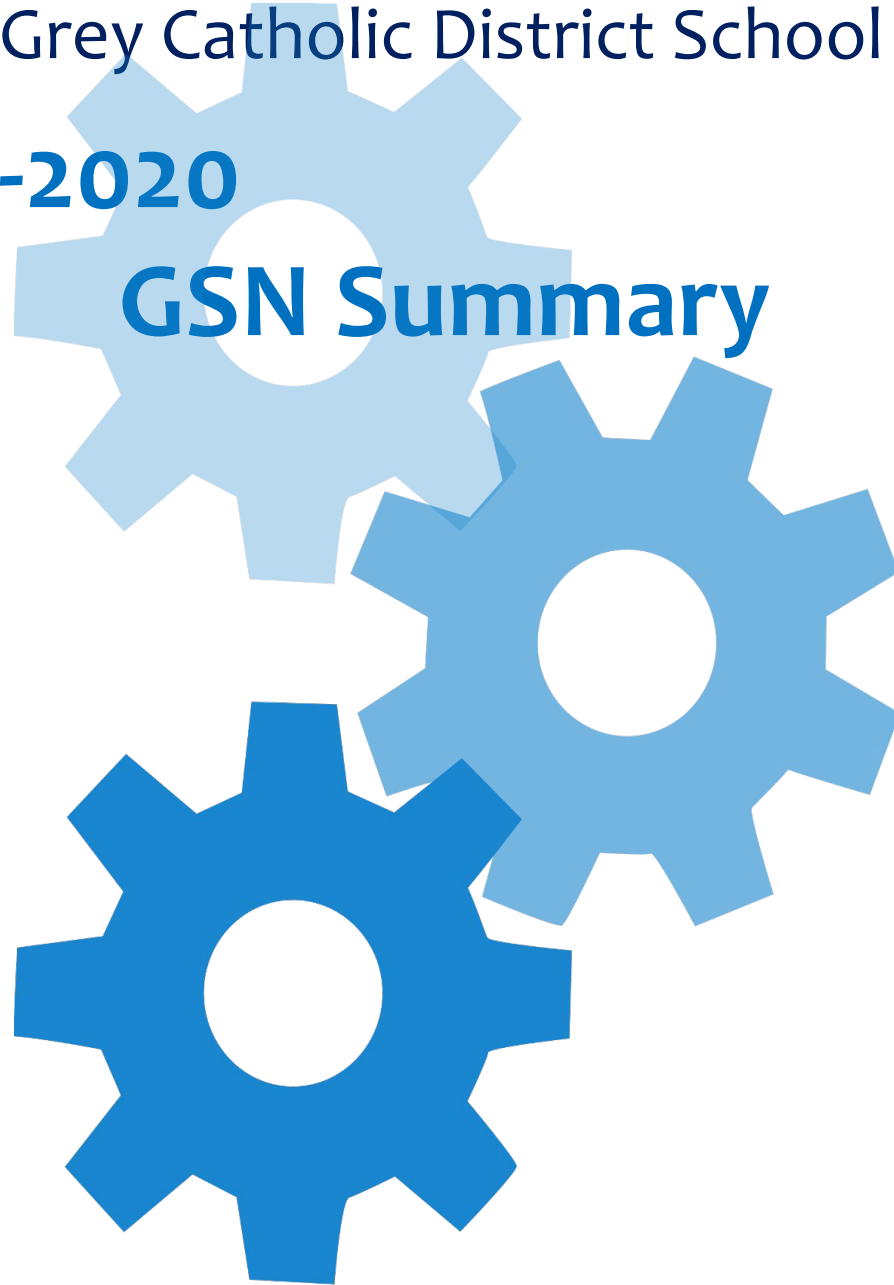


Let's Pray ~ Let's Inspire ~ Let's Learn ~ Let's Shine

Bruce-Grey Catholic District School Board

2019-2020

GSN Summary



Presented May 2019

Agenda

Update on Grants for Student Needs Memo:

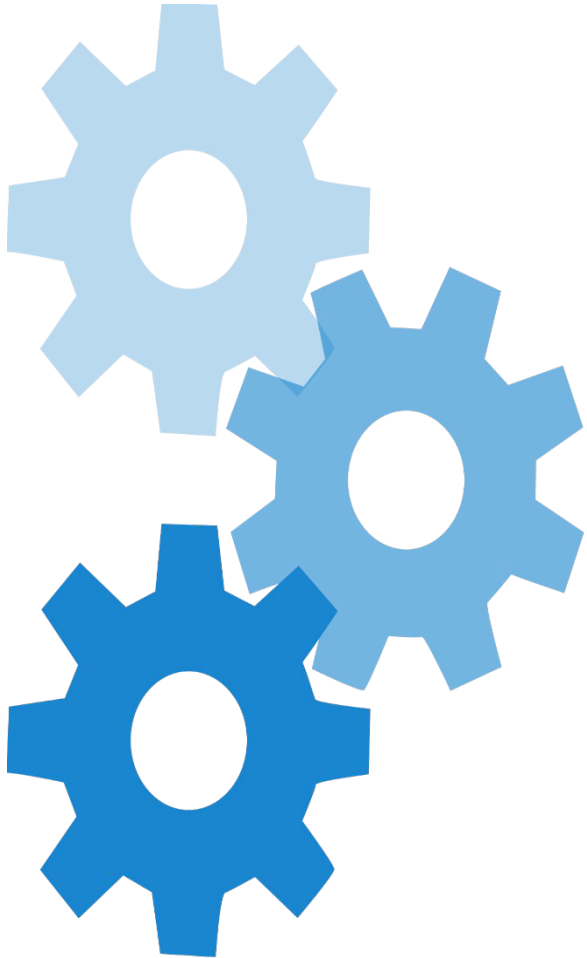
- A – Class Size and Attrition Protection
- B – Special Education
- C – Other Grants for Student Needs Funding Changes
- D – Capital
- E – Student Transportation
- F – Keeping Up With Costs
- G – Ongoing Implementation and Other Changes
- H – International Students Recovery Amount
- Other GSN Information

Update on Priorities and Partnership Fund (formerly Education Program Other Grants)

Questions



A. Class Size & Attrition Protection (\$214 Million)



Kindergarten:

- Class size unchanged at board wide average of 26 with hard cap of 29 with flexibility of up to 10% of classes at 32 if no purpose built space or program issues; and
- ECE funding reduced to 1.0 FTE from previous funding of 1.14 FTE.

Impact to BGCDSB:

- reduction in funding of \$82,732 in the Pupil Foundation Grant.

Primary (Grades 1 to 3):

- Unchanged at a cap of 20 with 10% of the classes up to 23.

Intermediate (Grades 4 to 8):

- Funding of class average moving to 24.5 from 23.84.

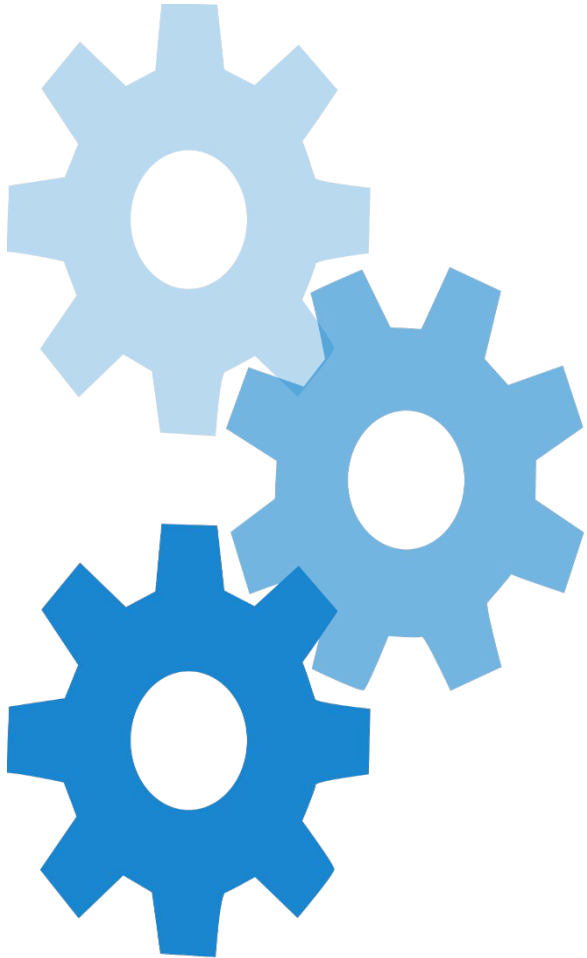
Impact to BGCDSB:

- reduction in funding of \$135,731 in the Pupil Foundation Grant.

A. Class Size & Attrition Protection (\$214 Million)

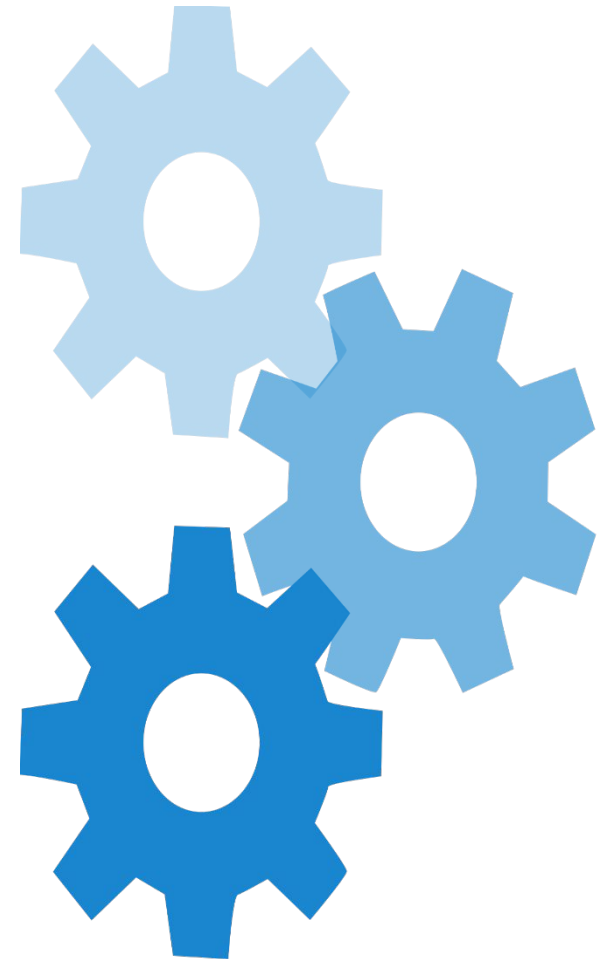
Secondary (Grades 9 to 12):

- Funding average class size adjusted from 22.0 to 28.0 in **Pupil Foundation grant**.
- **Impact to BGCDSB:**
 - **reduction in funding of \$1,597,029 in the Pupil Foundation Grant. This represents approximately 15 teachers over the 4 year phase-in;**
- Secondary programming amount of 1.02 staff per 1,000 students.
- **Impact to BGCDSB:**
 - **reduction in funding of \$133,765 in the Pupil Foundation Grant.**
- Attrition Protection offered through the **Teacher Qualification and Experience Grant**. This funding is to offset the difference between the natural board attrition of these teachers and the class size of 28, so that no teachers are laid-off due to either class size changes or e-learning changes (2020-21); and
- We are working to determine impact of attrition protection.



B. Special Education

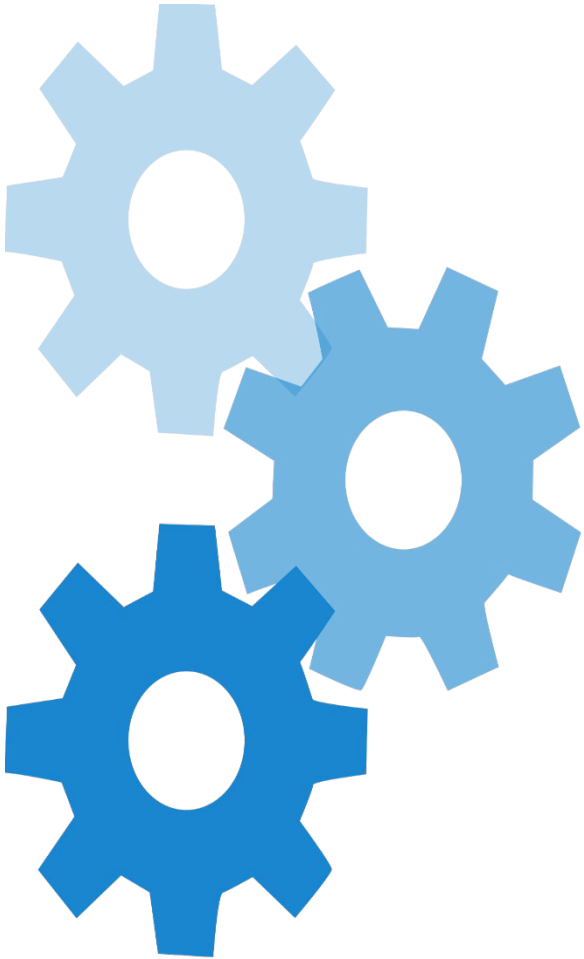
- Behaviour Expertise Allocation increased by \$15.2M provincially;
- To allow boards to have more professional staff at the board level who have expertise in Applied Behaviour Analysis (ABA) and increase the training opportunities to build board capacity in ABA; and
- **Impact to BGCDSB:**
 - **increase in funding of \$108,231 in the Special Education Grant**



C. Other Grants - Funding Changes

As previously announced, the following grants will be **discontinued** in 2019-20:

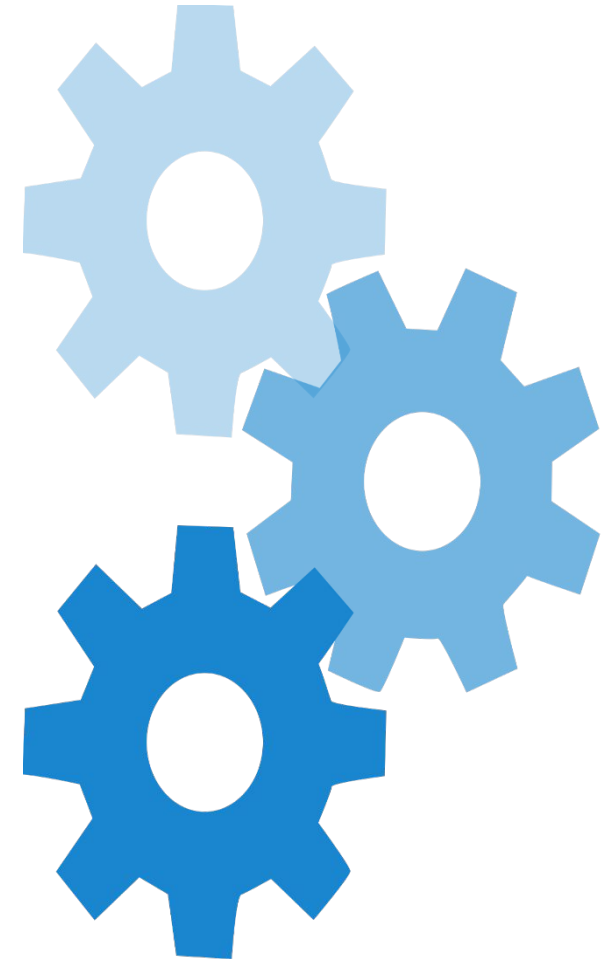
- **Local Priorities Fund** – This amounts to approximately **\$551,377** and was part of the **Learning Opportunities Grant**.
- **Cost Adjustment Allocation** – This amounts to approximately **\$30,049** and was taken out of the **Teacher Qualification and Experience Grant**; and
- **Human Resource Transition Supplement** – This amounts to approximately **\$23,162** and was taken out of the **School Board Administration and Governance Grant**.
- **Classroom Loading Factor** - supplementary area factors for school facility operations to reflect proposed changes in secondary class size from 22 to 28. Phased in over 5 Years
- **Impact to BGCDSB:**
 - **estimated reduction in funding of \$218,441 in the School Operations Allocation (over 5 years)**



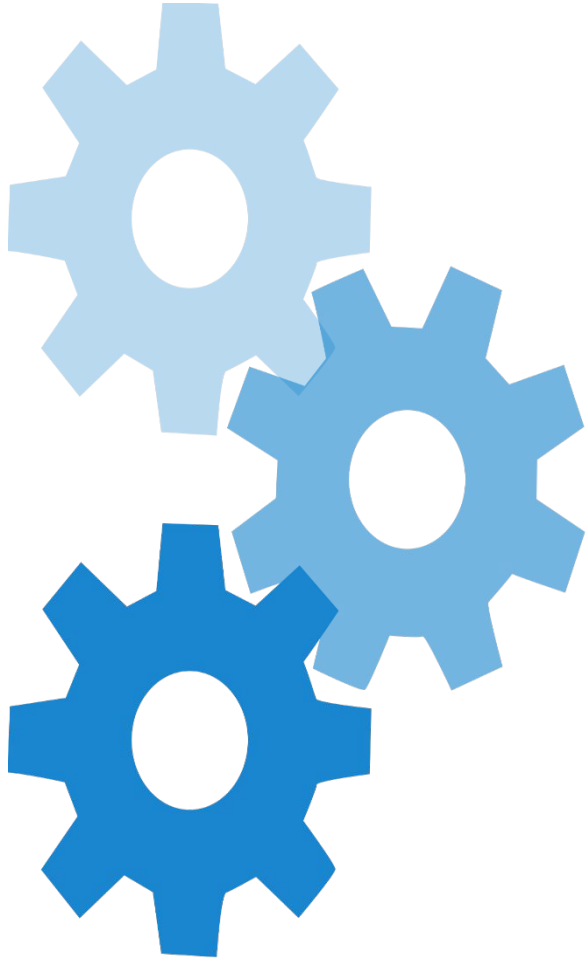
D. Capital

- School Renewal Funding was maintained at the previous year's funding of \$1.4B;
- **Impact to BGCDSB:**
 - **maintain the same level of funding of approximately \$968,587**
- School Condition Improvement Funding has increased for BGCDSB over previous year:
 - **Impact to BGCDSB: \$1,308,589**

The next round of Capital Priorities funding is still to be announced.



E. Transportation

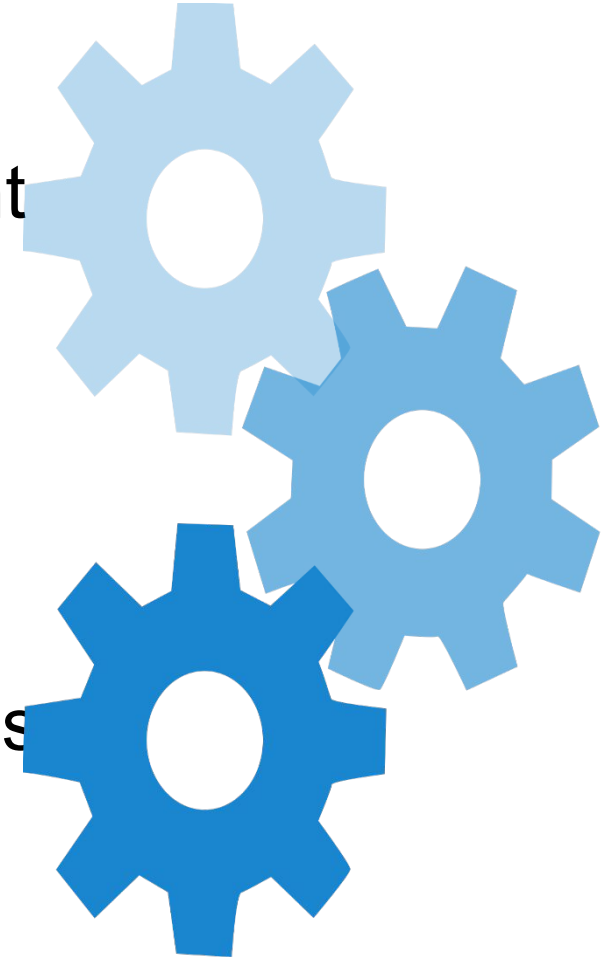


- Ministry will provide stabilization funding to school boards that run efficient transportation operations but for which the costs of student transportation exceed the funding provided for that purpose
- This funding is for one year while the Ministry undertakes a review

F. Keeping Up with Costs

These amounts were previously announced:

- Transportation will **receive 4%** inflation adjustment
- **Impact to BGCDSB:**
 - **estimated increase in funding of \$178,950 in the Transportation Allocation**
- School Operations will **receive an additional 2%** for non-staffing inflation costs for supplies, services and utility increases.
- **Impact to BGCDSB:**
 - **estimated increase in funding of \$84,860 in the School Operations Allocation**

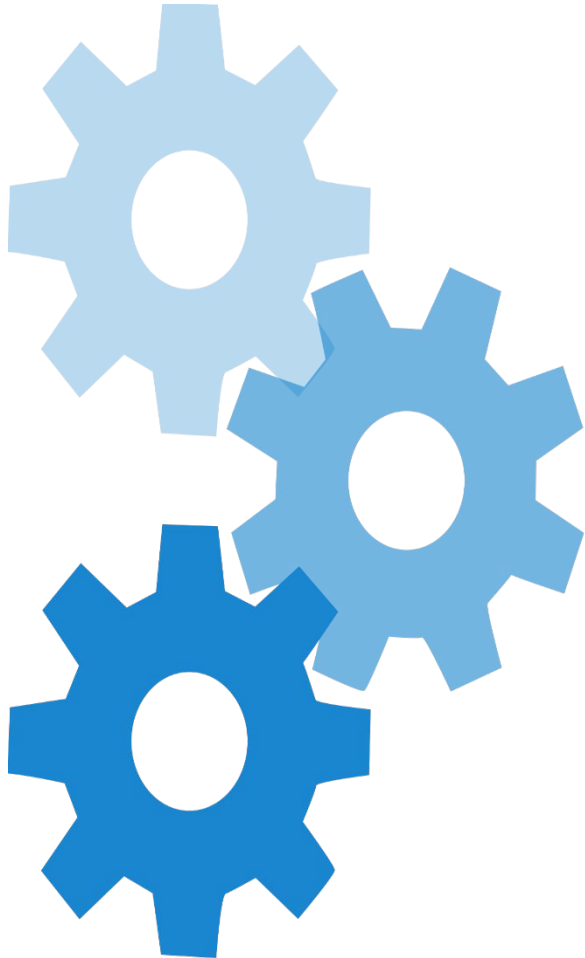


G. On-Going Implementation and Other Changes



- **School Foundation grant** continues with year three of a four year phase-in of the campus model. This is where schools are linked by a contiguous property line are to be considered a campus for funding;
- Retirement gratuities continue to be phased out over a 12 year period - **Not applicable to BGCDSB**
- The Ministry has provided 1% salary benchmark increases in 2019-2020 related to the current 2017-2019 extension agreements. **This funding is across all grants.** (exception is Director is Supervisory Officers)

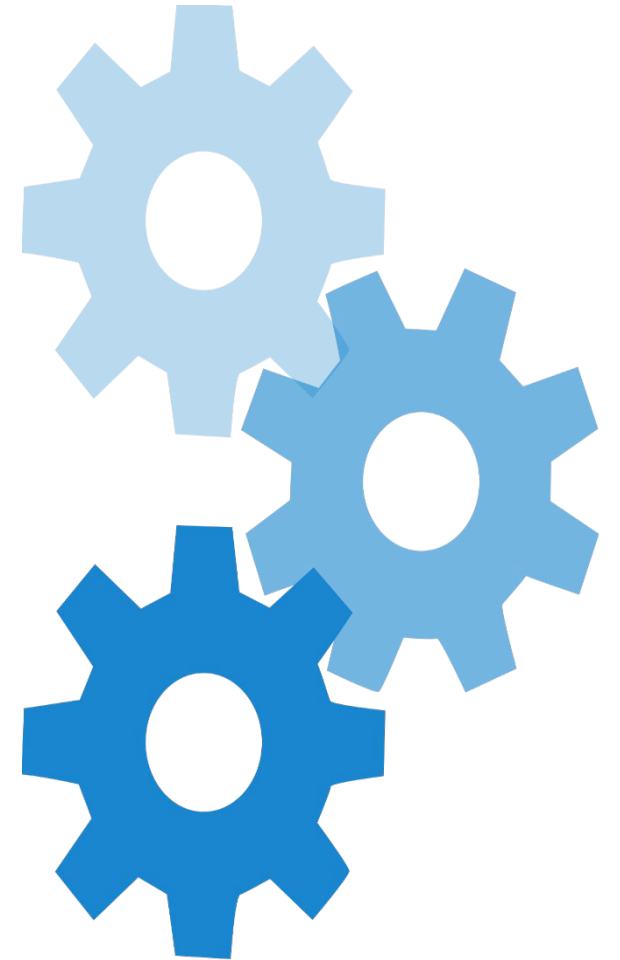
H. International Student Recovery Amount (ISRA)



- Effective in 2019-20 the Ministry of Education will reduce the GSN of school boards by an amount equal to the flat fee of **\$1,300** per full time equivalent students attending the board

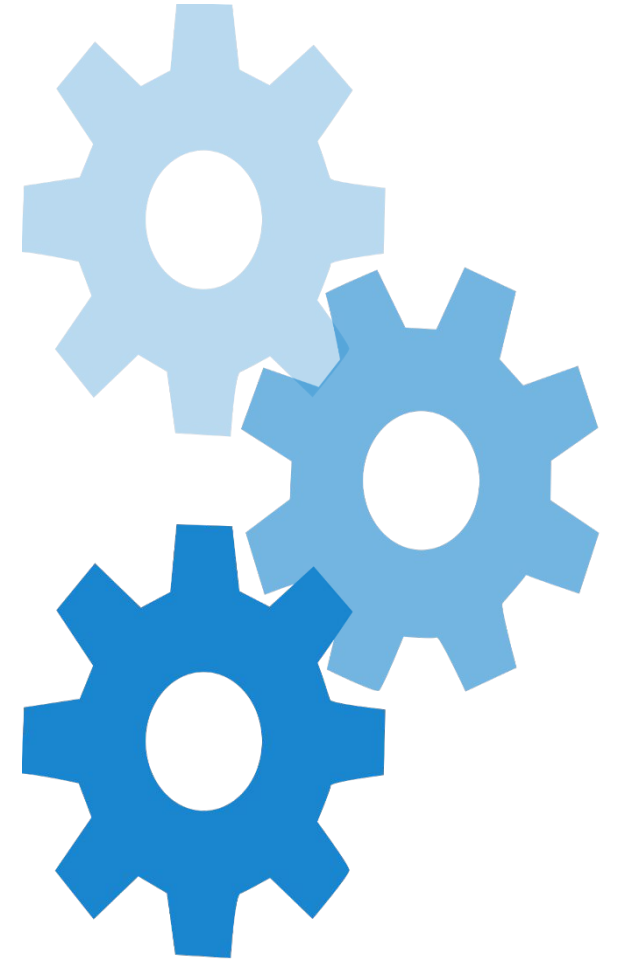
Other GSN Information

- The Ministry intends to form a task force to look at how school boards can operate as efficiently as possible
- The Ministry released the budget working papers May 10, 2019.



2019-20 Priorities and Partnership Fund

- The Ministry has changes the name of former Education Program Other (EPO) Grants to Priorities and Partnership Fund (PPF) starting in 2019-20
- The intention is to have evidence-based and outcome-focused funding which will be reviewed annually
- The total PPF for 2019-20 will provide up to \$330M
- Approximately \$185M will be distributed to school boards and school authorities
 - **currently no BGCDSB allocation details has been received**



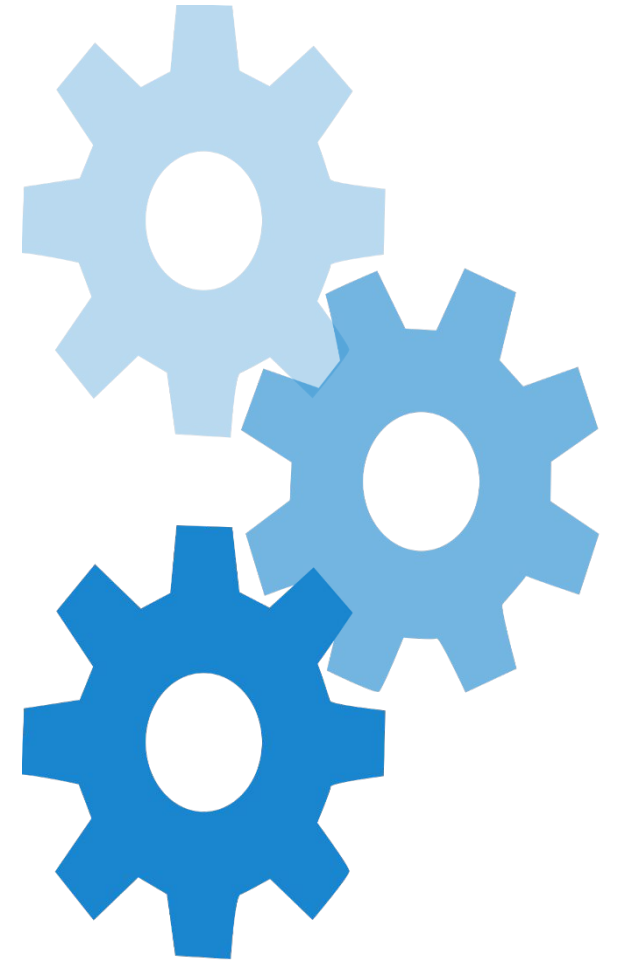
Summary

Actual financial position of the Board will be determined through the release of our 2019-2020 budget with the use of:

- Technical paper and the actual grant calculations
- Priorities and Partnership Fund allocations

Estimated reduction in funding overall: \$3,073,349

However, this amount will be offset by Attrition Protection Funding as well as other increases identified.



Questions

