

Limestone District School Board

Agenda

Committee of the Whole Board (Budget) Meeting

Wednesday, April 25, 2018

Limestone Education Centre

220 Portsmouth Ave., Kingston, Ontario

4:30 p.m.

Acknowledgement of Territory:

"The Limestone District School Board is situated on the traditional territories of the Anishinaabe and Haudenosaunee. We acknowledge their enduring presence on this land, as well as the presence of Métis, Inuit and other First Nations from across Turtle Island.

We honour their cultures and celebrate their commitment to this land."

Approval of Agenda

Declaration of Conflict of Interest

Information Items:

1. 2018-2019 Projected Enrolment and 10 Year Enrolment Trend – P. Babin, Superintendent of Business - Report Appended
2. 2018-2019 GSN Overview, P. Babin, Superintendent of Business - Report Appended
3. Budget Development, P. Babin, Superintendent of Business – Report Appended (from February 13, 2018 Board Meeting)

Other Business

Next Meeting Dates:

Tuesday, May 15, 2018 4:30 p.m. (Public Consultations)

Tuesday, May 29, 2018 4:30 p.m. (Budget Deliberations)

Wednesday, June 13, 2018 4:30 p.m. (Budget recommendation to the Board June 20, 2018)

Adjournment



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Committee of the Whole Board (Budget)

Admin Report – 2018-2019 Projected Enrolment and 10 year Enrolment Trend

APRIL 25, 2018

Purpose:

To provide 2018-2019 projected enrolment and 10-year enrolment trend data to Trustees as part of the 2018-2019 budget development process.

Background:

Limestone DSB has experienced significant enrolment declines since the Board amalgamation in 1998.

Enrolment in 2013-2014 was 19,855 and is projected to be 19,019 in 2018-2019, a decline of 836 students or about 4.2% as measured on an Average Daily Enrolment basis.

Observation/Analysis:

ADE is the basis for funding for most provincial grants through the GSN model.

ADE is the weighting of enrolment at the October 31st and March 31st count dates. For example, if an elementary school student is full-time at both count dates the student would be considered as 1.0 ADE.

Attached to this report is an appendix highlighting the 2018-2019 projected enrolment of 19,019 ADE for a decrease of 153 ADE from 2017-2018 Revised Estimates. A decline of 100 ADE is projected at the secondary level and a decline of 53 ADE is projected at the elementary level.

Over the next 5 years the current enrolment level of 19,172 (ADE) is forecasted to decline by about 296 (ADE) to 18,876 (ADE).

Recommendation(s):

That this report be received for information.

Report By:

Paul Babin, Superintendent of Business Services and
Charlyn Downie, Planning Officer

Reviewed and Approved By:

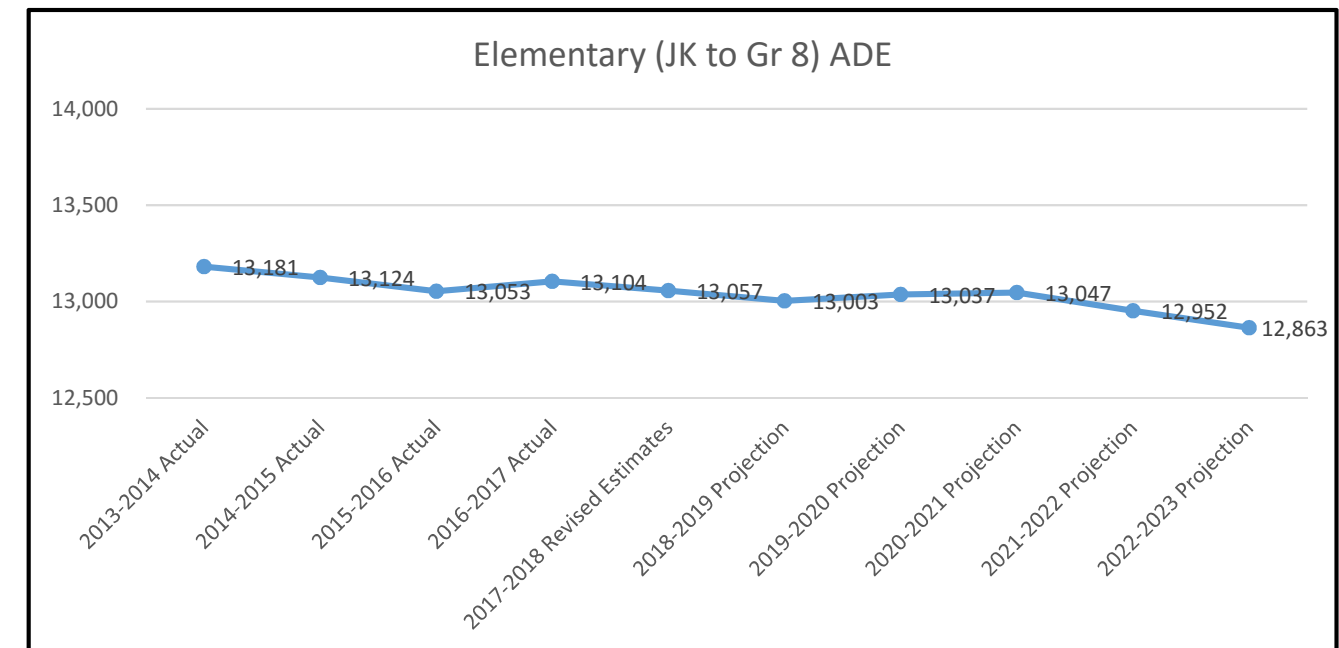
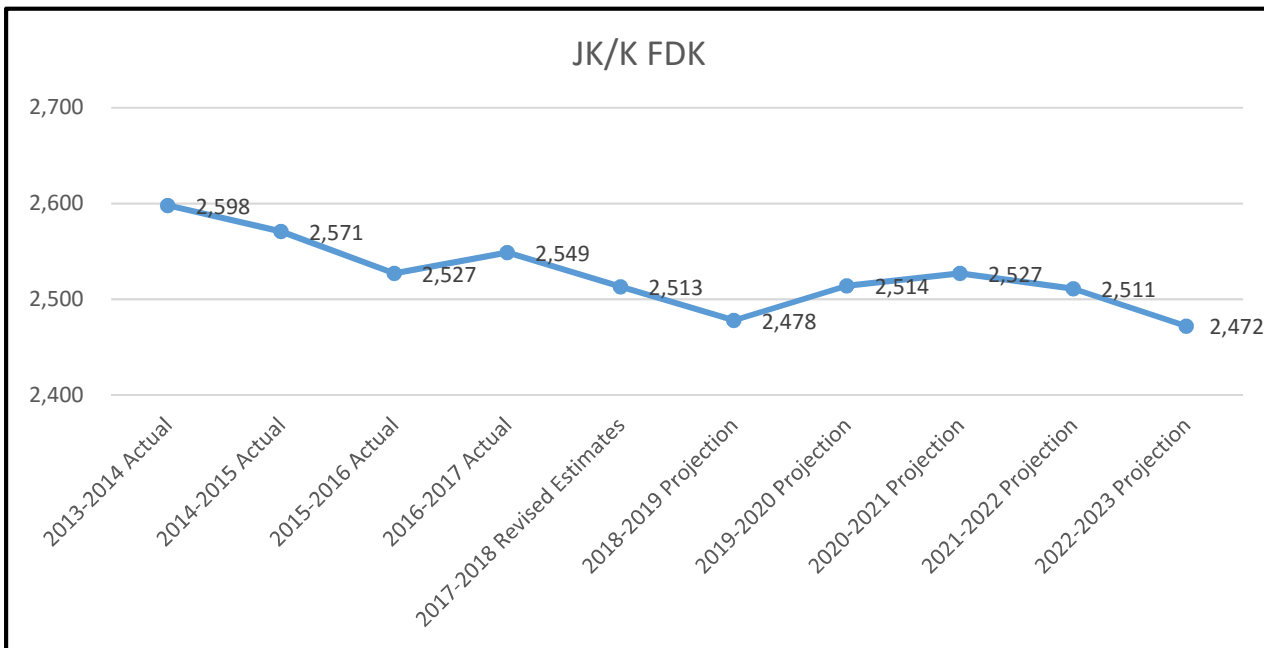
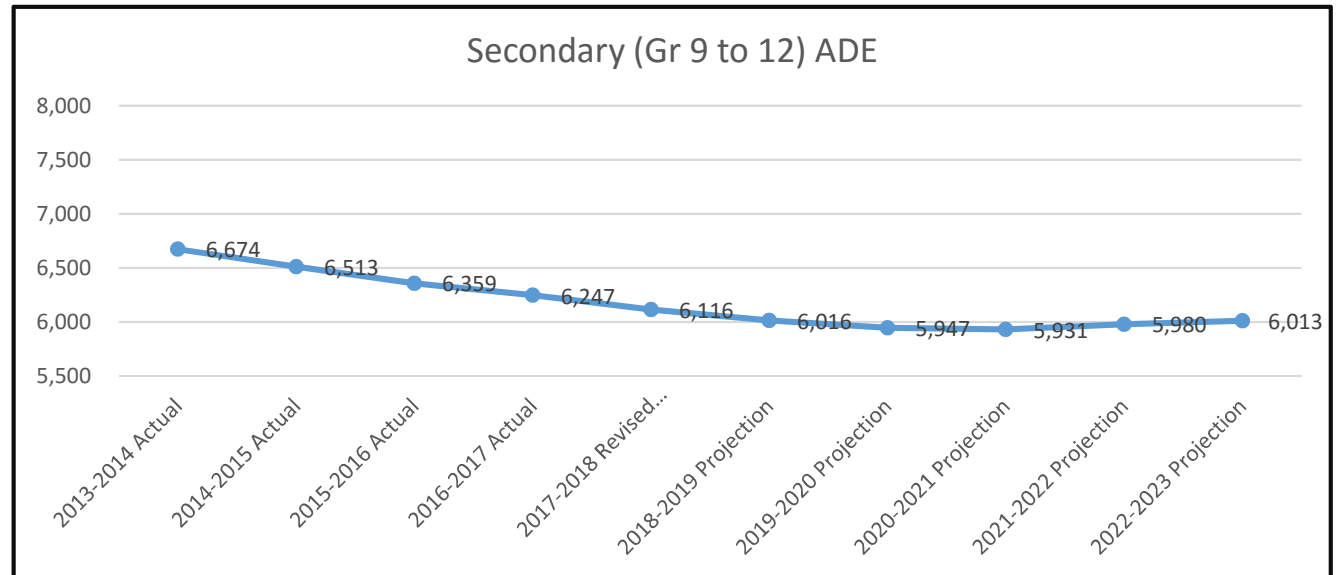
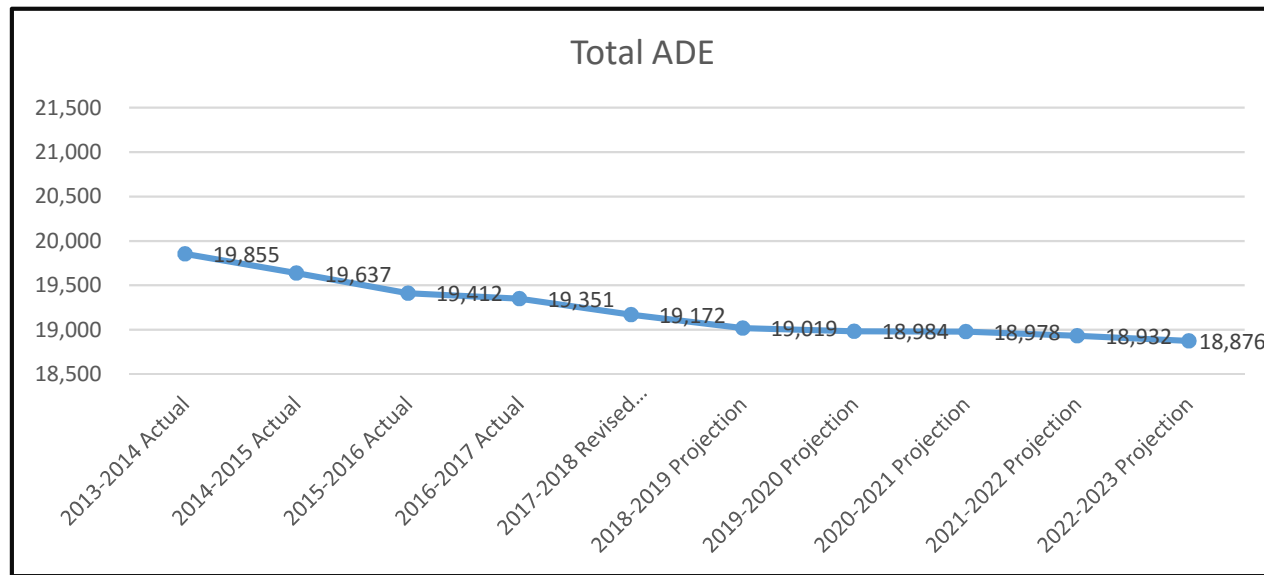
Debra Rantz, Director of Education

Limestone District School Board

10 Year Enrolment Trend - Average Daily Enrolment

Enrolment	JK ADE	K ADE	JK/K FDK	Grades 1-3	Grades 4-8	Grades 1-8	Elementary	Secondary	Total ADE
2013-2014 Actual	639	660	2,598	3,967	6,616	10,583	13,181	6,674	19,855
2014-2015 Actual	1,243	1,328	2,571	3,950	6,603	10,553	13,124	6,513	19,637
2015-2016 Actual	1,241	1,286	2,527	3,979	6,547	10,526	13,053	6,359	19,412
2016-2017 Actual	1,267	1,281	2,549	3,980	6,576	10,555	13,104	6,247	19,351
2017-2018 Revised Estimates	1,213	1,301	2,513	3,871	6,673	10,544	13,057	6,116	19,172
2018-2019 Projection	1,236	1,242	2,478	3,869	6,656	10,525	13,003	6,016	19,019
2019-2020 Projection	1,225	1,289	2,514	3,801	6,722	10,523	13,037	5,947	18,984
2020-2021 Projection	1,247	1,280	2,527	3,831	6,689	10,520	13,047	5,931	18,978
2021-2022 Projection	1,218	1,293	2,511	3,804	6,637	10,441	12,952	5,980	18,932
2022-2023 Projection	1,209	1,263	2,472	3,849	6,542	10,391	12,863	6,013	18,876

* Note: ADE Enrolment includes other pupils of the Board, excludes pupils over 21 years of age





2018-2019 GSN Overview

Committee of the Whole Board (Budget)
April 25, 2018

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GSN Overview

On March 26, 2018 the Ministry released B06 memorandum https://efis.fma.csc.gov.on.ca/faab/Memos/B2018/B06_EN.pdf on the 2018-2019 Grants for Students Needs (GSN) for the 2018-2019 school year.

On the same day, the Ministry also released B07 memorandum https://efis.fma.csc.gov.on.ca/faab/Memos/B2018/B07_EN.pdf regarding the 2018-2019 School Year Education Programs - Other (EPO) Funding.

This presentation is to provide an overview of the major changes announced in the above memorandums.

Unfortunately the Ministry has not released the technical paper, projections or EFIS submission forms – and has stated these are to be released by the end of April 2018.

Special Education Grant

The Ministry is investing nearly \$300 million over the next three school years to provide school boards with funding to address current waitlists for special education assessments and increase programs and services for students with special education needs.

This investment will include two parts:

I. \$125 million in EPO funding over the next three school years. For 2018-2019 specific initiatives include:

- \$24.5 M provincially to support Mental Health Workers in Schools.

Of this amount LDSB is expected to receive \$331,079

- \$20.0 M provincially to address waitlists for Special Education Assessments

Board-by-board funding estimates were not released by the Ministry.

Special Education Grant

- II. \$170 million in funding to be allocated through the Special Education Grant over the next three school years. For 2018-2019 specific initiatives include:
 - \$52.0M provincially in funding for a multi-disciplinary team to build capacity and help teachers, EAs, and other board staff better understand and adapt to unique needs of students.

Of this amount LDSB is expected to receive \$636,907 for an estimated 6.4 FTE in additional staff

The Ministry is also providing \$30 million provincially in SIP (Special Incidence Portion) funding to support students with extraordinary high needs. The SIP amount per claim for 2018-2019 will increase from \$27,000 to \$38,016.

LDSB SIP claims are currently about \$400,000, if this trend continues for 2018-2019 we can expect to receive an additional \$140,000 (approx.).

Pupil Foundation Grant

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 more than 450 additional teachers who will help Grade 7 and 8 students make successful academic transitions and engage in career and pathways planning.

For 2018–2019, the Ministry is investing \$46M provincially through the GSN (likely the Pupil Foundation Grant). This additional support is equivalent to a reduction of the current student-to-guidance teacher ratio in Grades 7 and 8 (approximately 1,000:1) to match the secondary ratio (approximately 385:1).

Of this amount LDSB is expected to receive \$447,449 for an estimated 4.4 FTE in additional staff

The ministry is also supporting boards in meeting smaller class sizes in FDK and grades 4 to 8 by providing an additional \$48M provincially in 2018-2019 by adjusting the funded average class size in FDK to 25.57 (approx. \$11M) and the funded class size in grade 4 to 8 to 23.84 (approx. \$38M).

Board-by-board funding estimates were not released by the Ministry

Boards will be required to maintain a board-wide average class size of 26.0 or lower for FDK with a maximum class size of 29 students. The grade 4 to 8 regulated board-wide class size average maximum remains at 24.5.

English as a Second Language Grant

The Ministry will invest \$10 million in 2018-2019 for the Diversity in English Language Learners (DELL), formerly known as Pupils in Canada (PIC) component of the English as a Second Language/English Literacy Development (ESL/ELD) Allocation in the Language Grant.

The DELL component uses census data as a proxy measure of ESL/ELD need for pupils who are not recent immigrants, but whose language spoken most often at home is neither English nor French. This investment, along with an updated distribution using 2016 Census data, will better support enrolment growth in ESL/ELD programs.

Board-by-board funding estimates were not released by the Ministry.

Labour Agreements

The Ministry will provide a 1.5 per cent salary benchmark increase for staff in 2018–2019, to reflect the 2017–2019 central labour agreements.

As part of these agreements, the Ministry established a two year Local Priorities Fund (LPF). The Ministry has indicated that LPF funding will continue for 2018–2019.

In 2017-2018 LDSB received \$2,373,207 in LPF funding of which \$1,129,416 was identified for special education and the remainder of \$1,1243,791 for other local priorities.

School Board Admin & Governance Grant

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)

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.

The Ministry will be engaging with the Trustees' Associations to develop more detailed proposals for revising the trustee honorarium formula.

Capital

The Ministry is continuing its investment in school renewal by investing a total of \$1.4 billion in the 2018–2019 school year with:

- \$1 billion allocated towards the School Condition Improvement (SCI) program.
- \$100 million will be made available under the Greenhouse Gas Reduction Fund to school boards for eligible expenditures incurred between April 1, 2018 and March 31, 2019. School boards are reminded that this funding cannot be carried over beyond March 31, 2019.
- The Ministry will provide school boards with over \$300 million in School Renewal Allocation funding to address health and safety issues, to replace and repair building components, improve the energy efficiency of schools and improve accessibility.

Board-by-board funding estimates were not released by the Ministry.

Other

The Student Transportation Grant will be increased from 2% to 4% to help boards manage increased costs. As in previous years, this update will be netted against a school board's transportation surplus. In addition, funding adjustments due to fuel price changes will continue to be triggered by the fuel escalation and de-escalation mechanism throughout the school year.

The Ministry is also providing a 2% cost benchmark update to the non-staff portion of the School Operations Allocation benchmark to assist boards in managing the increases in commodity prices (electricity, natural gas, facility insurance, and other costs).

In 2017–2018 the Ministry invested an additional \$20 million through the Rural and Northern Fund (RNEF) as an enhancement to the GSN to further improve education for students in rural and northern communities. This funding will be ongoing, and in 2018–2019 the benchmark amounts will be adjusted to reflect impacts from the negotiated salary benchmark increases.

In 2017-2018 LDSB received \$538,885 in RNEF funding.

In 2018-2019 the Ministry is implementing a cash management strategy to help reduce the Province's borrowing costs. Under the policy, school boards' monthly cash flows will be refined based on each board's cash requirement. School boards' funding entitlements will remain, however, some boards will record a receivable from the Province for the difference between their funding entitlement and the actual cash flow received.



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Board Meeting

ADMIN REPORT – 2018-2019 BUDGET DEVELOPMENT SCHEDULE

FEBRUARY 13, 2018

Purpose:

To provide information on the 2018-2019 budget development schedule.

Background:

The Ministry has yet to announce details of the 2018-2019 Grants for Student Needs (GSN); however, we understand that they are working towards an announcement by the end of March 2018.

Last year, the GSN was announced on April 12, 2017 with specific details and grant calculation forms being made available to school boards a few weeks later.

It is expected, based upon prior year reporting timelines that school boards will be required to submit their 2018-2019 Estimates by June 29, 2018.

Observation/Analysis:

Multi-year enrolment projections prepared last year by our consultant (Baragar Systems) continue to predict a further enrolment decline for 2018-2019. It is our practice to have our consultant review current enrolment and demographic data each year and update enrolment projections by February, such that school principals and Board staff can review in early March and begin the school staffing process for the upcoming school year.

The following budget development schedule has been established to ensure that the Board will be able to submit the 2018-2019 Estimates to the Ministry by the end of June 2018.

Committee of the Whole - Budget Meetings

All meetings to be held in the Barry C. O'Connor Boardroom at
220 Portsmouth Ave, Kingston, Ontario

Wednesday April 25, 2018 (4:30 pm) <i>Prior to SEAC</i>	Review of 2018-2019 GSN and enrolment
Tuesday May 15, 2018 (4:30 pm) <i>Prior to ESAC</i>	Budget Deputations - invited from the Community & Employee Groups
Wednesday May 29, 2018 (4:30 pm) <i>Prior to EPOC</i>	Presentation of the 2017-2018 <i>Draft</i> Budget & budget deliberations
<i>Monday June 6, 2018</i>	<i>Date held if meeting required</i>
Wednesday June 13, 2018 (4:30 pm) <i>Prior to SEAC</i>	2018-2019 <i>Draft</i> Budget deliberations & recommendation to the June 20th Board Meeting for approval

As per previous years, the budget development schedule will be provided to all committees of the Board, such that budget issues can be identified and discussed (where applicable).

In addition, the Superintendent of Business Services and/or the Manager of Financial Services will make themselves available to attend the April 25, 2018 Special Education Advisory Committee (SEAC) meeting to share details of the GSN.

Recommendation(s):

That this report be received for information.

Report By:

Paul Babin, Superintendent of Business Services and
Myra Baumann, Manager of Financial Services

Reviewed and Approved By:

Debra Rantz, Director of Education