



Special Finance, Budget and Enrolment Committee

Monday, 29 April 2019

2019-2020 Grants for Student Needs Funding Update

Q & A #4

(Report No. 04-19-3639)

1. Are we to assume that the details on how you are going to operationalize the attrition protection will be in the technical paper from the Ministry?

Response: At this time, we are anticipating the details on how we are going to operationalize attrition protection will be in the technical papers from the Ministry of Education.

2. Could a breakdown of the Special Education funding envelope be provided?

Response: Special Education funding is outlined below:

	Estimates
	Total Day School
Total SEPPA Allocation	191,659,051.00
-Total SEA Allocation	11,074,969.37
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Total DSENA Excluding SIP	119,025,020.00
Approved SIP	3,398,220.00
-Total Care, Treatment, Custody and Correctional (CTCC) Amount	14,453,797.00
-Total Behavioural Expertise amount	2,309,840.04
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Special Education Allocation	341,920,897.42

3. Do we have any details regarding the Ministry's transportation review?

Response: The Student Transportation Department is projected to have an approximate \$12.83M deficit for the 2018-2019 school year. This deficit has been due to the fact that there was no correlating increase when the new Request for Proposals (RFP) were completed in 2017 and the cost increases added to an already \$4M deficit from the lack of increases in line with inflation historically.

Fortunately, the GSNs will eliminate approximately 60% of the current (2018-2019) deficit by adding \$8,540,675 to the Student Transportation Grant. However, in addition to the \$4.3M deficit for the coming year even accounting for the increase, there is a projected additional \$2M shortfall for the 2019-2020 school year when accounting for inflation of costs through contracted bus operator costs. Consequently, even with the increase the projected deficit for the 2019-2020 school year will be approximately \$6.3M for Student Transportation and climbing in subsequent years due to inflationary pressures.

Considering that the costs for transportation have to be taken from other budget items and given that other budgets are facing increased pressures due to shortfalls elsewhere (\$54.4M in total projected for the coming year), the increase to the Student Transportation Grant is still insufficient to offset all costs, thus we will be examining how to bring the budget in line with expenses for the coming year. Furthermore, one of the conditions of receiving the increase is that transportation services must "*have demonstrated efficient consortia operations*". This will require that TDSB and TCDSB work together to maximize efficiency to ensure that these financial supports are maintained and hopefully expanded in the future. What this will mean is looking at the cost of operations, the efficiency of structure and the program offerings and attempting to align with budgeted resources.

4. Is there any new information on how square footage is used to determine funding for capital?

Response: The Ministry has indicated that the Supplementary Area Factor used in the calculation of the grant for school facility operations and renewal will be updated to align with the proposed changes to secondary class sizes. This change will be phased in over five years. The Supplementary Area Factor is a board-specific adjustment that recognizes the unique design features of a board's school facilities such as wide hallways, large shop spaces, and auditorium space.

Besides the above, there is no new information on how square footage is used. Based on information already provided, it appears that the Ministry will be providing the same level of funding for renewal, but the TDSB

allocation will not be known until after further information is provided by the Ministry.

5. Do we know when the next round of capital funding will be announced?

Response: At this point, the Ministry has not indicated if/when the next window for Capital Priority Funding will be open for Boards to apply.

6. Did we get any details on how we apply for funding from our wish list?

Response: At this point, the Ministry has not indicated how Boards will apply for Capital Priority funding, but we are assuming that it will remain a Business Case submission process with our most pressing accommodation needs presented for consideration.

7. Is the fee we charge to international students a profit to the board and what is the percentage?

Response:

Tuition fee - secondary	\$14500
MOE Grant per pupil / cost of educating a student	\$12,246
Difference / profit	\$2,254
"Profit" percentage per international student	18.41%

Note: Cost does not include: 5 guidance counsellors, 1 CAP, 4 admissions assistants, 1 administrative assistant, 1 senior manager, 1 manager and temporary support staff for peak periods.

8. Do we know how many international students are attending other school boards in the GTA and how it looks urban vs. rural?

Response:

- Toronto Catholic DSB – 1,300;
- Ottawa-Carleton DSB – 1,100;
- Peel DSB – 500;

- Themes Valley DSB – 500;
- Upper Canada DSB – 500; and
- York Region DSB – 2,100.

9. Are there truly extra administrative costs for the provincial government related to the international students?

Response: We are not aware specifically.

10. Does the Ministry encourage school boards to recruit international students and do we have plans to increase fees to offset the Ministry's new \$1,300 fee per student?

Response: We do have plans to increase fees to offset the \$1,300.

11. Have we accepted international students for next year?

Response: September – 781 new paid offers
September – 280 unpaid offers

For the 2019-20 school, we are anticipating about 2,500 international students in the elementary and secondary school panels. Approximately 2,000 are secondary, 500 are elementary.

February 2020 – To Be Determined. Marketing is communicated in October. We will know numbers by January 2020.

12. Is the funding for international language programs our budget or is it provincial funding?

Response: The program is funded through the Ministry of Education Continuing Education and Other Programs grant. For TDSB, the funding generated does not cover costs.

13. Is the funding for international heritage language programs flexible?

Response: Yes, school boards decide on the delivery model(s). The Ministry does not determine this.

14. What is the provincial funding for international heritage language programs?

Response: For the 2018-19 school year, funding is \$56.54 per instructional hour if the overall TDSB international languages class average is 23 or greater. For the 2017-18 school year, the instructional hours were 89,109.

15. Are we optimistic that we can deliver on the Summer of Focus Program, given that the funding has been announced so much later than last year?

Response: Yes.

16. There is a 27% reduction in math, how will that affect the budget strategic drivers that we have passed?

Response: We don't have details about the parameters of the funding for mathematics from the Ministry of Education yet. We will update when we receive the Programs and Partnerships Funding (PPF) technical papers.

17. The \$80 million cut to the Pupil Foundation Grant, is there any part of that not related to class sizes?

Response: This \$80 million pupil foundation grant is a result of the class size change.

18. Regarding the international student charge, what is the impact on individual school budgets?

Response: School budgets are not impacted by the international student costs.

19. The counting period for the attrition support seems to be similar to the period for the average daily enrolment. Is that correct?

Response: The counting dates for enrolment are October 31 and March 31. An average of enrolments at these two dates is used to determine the average daily enrolment. The time period over which attrition protection will be measured is September 1 to August 31 except for the first year where it will be March 1, 2019 to August 31, 2019.

20. Could the attrition period be extended?

Response: We do not have any information at this time that indicates this is going to occur.

21. Will the new Priorities and Partnerships Fund (PPF), former EPOs, still be transfer payments?

Response: Yes.

22. Do we know what will not be funded in PPFs?

Response: Detailed board by board PPF has not been announced yet.

23. What is the final date for the TDSB to build the budget?

Response: Boards are required to submit their balanced annual budget by 30 June, each year

24. If we don't receive any information from the province regarding whether the transfer payment for community use of schools is coming, will we as a Board need to decide whether we want to fund that?

Response: The former EPO for the Priority Schools Initiative and the Community Use of Schools Outreach Coordinators was not announced as part of the initial PPF announcement. Subsequently, on 30 April, the

Ministry announced that this funding would not be provided in the 2019-20 budget year. As a result, unless additional funding is identified, we will not be providing free access to permits at the 77 PSI Schools. The remaining staff will not be needed and will be declared surplus in accordance with our Collective Agreement processes.

25. Are there items on the PPF list that have still not been funded?

Response: Detailed board by board PPF has not been announced as of yet.

26. There is a 5% reduction in the funding for the Focus on Youth Program. Does staff know why this reduction was made?

Response: Province-wide there has been a 5% reduction, but the TDSB is not being impacted by the overall reduction and will be receiving the same amount as last year.

27. On the new PPF, it's up to \$330 million. What was that figure for the EPOs?

Response: Even though the Province has mentioned that the PPF will be up to \$330M in 2019-20 province wide, only \$185M is confirmed at this time, which is equivalent to confirmed EPO funding of \$246M at the same time of last year.

28. The \$9.6 million cost caused by the increase in class size average in elementary school to 24.5 students represents about 18% of our deficit. Is this unique to our board or is it universal across the province?

Response: While all OPSBA Boards have a grade 4-8 class size average in their Collective Agreements, that average is not the same across all Boards. Approximately half of the OPSBA Boards have a grade 4-8 class size average that is lower than 24.5 therefore creating an additional budget pressure.

29. Is it correct that the government has no position regarding that \$9.6 million shortfall that is created because of the class size average increase?

Response: At this time, the Ministry has indicated that Boards are responsible for managing any difference between Collective Agreement class size averages and the average used for funding purposes.

30. Is there any chance that the new collective agreement is going to be at a rate lower than the 24.5 class size average?

Response: In the last round of Collective Bargaining under the School Board Collective Bargaining Act (for the 2014-2017 Collective Agreement and then the 2017-2019 extension agreement), class size was a central item to be bargained by the central parties (e.g. OPSBA, ETFO and the Crown). At the completion of bargaining, that item was determined to be status quo meaning the current class size average for grades 4-8 continued as it was in the previous Collective Agreement. Once notice to bargain is given, the central parties will determine which items are central. Once determined, this item will be bargained as central or local based on the central/local split that is determined.

31. Will we have the ability to make it lower than 24.5?

Response: The next round of collective bargaining will provide an opportunity for the parties to review and attempt to reach agreement on this item.

32. Will the class size average continue to be negotiated locally and not centrally?

Response: In the last round of bargaining, this item was a central item. Until one of the parties gives notice to bargain, determination of which items are local or central will not be made. Given the large financial implications of class size, it is likely it would be a central item again. Until the parties reach agreement on the central/local split, this question cannot be answered.

33. How can we continue with our commitment to higher graduation rates with the funding cuts of \$21 million and our structural deficit of \$25.7 million?

Response: Our commitment to higher graduation rates will continue through the leadership of superintendents, principals, and curriculum leaders. Important programs like Student Success, Experiential Learning, Co-operative Education, Dual Credits, and Specialist High Skills Majors will continue with Ministry funding.

34. If staff brings us a recommendation on May 13 in the draft operating budget to have central teachers go back to classrooms, will you be crystal clear about what affect that will have on the supports for students in schools?

Response: The roles that provide direct support for students will be maintained. Central roles that support professional learning may impact support for capacity building of educators.