

HWDSB

2019-20 Budget Update

Finance and Facilities Committee
March 28, 2019

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Agenda

- Recap of Previous Discussions
- New Ministry Announcements
 - New Vision for Education
- Updated Budget Reductions
- Next Steps

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Recap of Previous Discussions

- EPOs – the Board has to find or make reductions for any EPO funding that is not renewed
- Local Priority Funds – the Board has to find or make reductions for any positions funded by local priority funds unless they are renegotiated
- Budget Assumption of 4% Reduction in Non-Salary Related Funding – the Board has to make reductions of \$4.2 million in order to balance the budget
- School Closures – there will be a reduction in school based positions and a reduction in operating costs related to closing schools

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New Vision for Education

- 2019:B08 “New Vision for Education” issued on March 15, 2019
 - Appendix A outlines the “planning assumptions” for 2019-20
 - The Appendix states that these funding changes are “subject to consultations, negotiations and potential legislative changes.”
 - The Appendix also states that “The Ministry anticipates the annual funding formula to be released in late April.”

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New Vision for Education

- What does this mean for HWDSB 2019-20 Budget?
 - Reduction in ECE funding with no corresponding decrease in expenses – expected budget impact of \$1.5 million
 - Grades 4 to 8 – reduction in funding of approx. \$2 million with no corresponding decrease in expenses – HWDSB was already staffing at 24.5
 - Grades 9 to 12 – class size reduction would result in a decrease of approximately 164 FTE over time
 - Secondary Programming – decrease in funding of 14 FTE
 - Cost Adjustment Allocation – decrease of approx. \$408,000
 - Student Transportation funding – increase of approx. \$233,000

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New Vision for Education

- Secondary Class Size
 - The Board is working with the Ministry to understand how this change will be implemented
 - The Board's understanding of the Attrition Protection for Teachers for Class Size Changes means that number of secondary teachers will decrease by the number of retirements and voluntary leaves each year until the new class size averages are achieved.

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Next Steps

- Finalize school based staffing using the best information available
 - School based staffing will be presented at the April 4/19 Finance and Facilities Meeting for approval
 - The timing is important due to Collective Agreement timelines
 - Adjustments can be made to this staffing before finalizing the budget by the end of June, especially if new information comes forward
- Receive the funding formula by the end of April
- Finalize 2019-20 Preliminary Budget Position
- Continue to review expenditures with Exec Council in order to bring recommendations to Finance and Facilities Committee regarding possible reductions

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