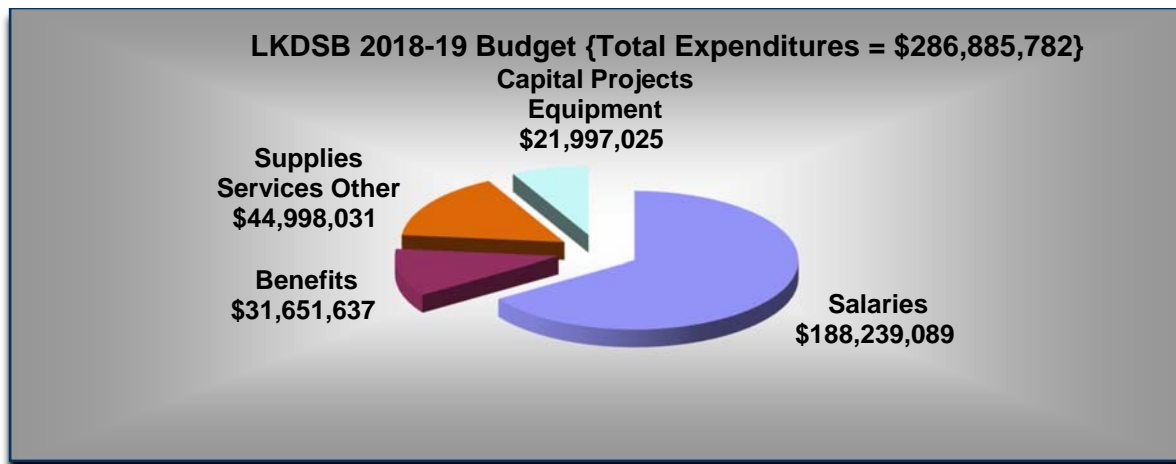


For the 2018-19 School Year, the Lambton Kent District School Board will have a total combined Operating and Capital budget of \$286.89 Million dollars. This budget is based on the Ministry Grants for Education Funding 2018-19 as released on April 27, 2018. Total Provincial Education funding for this new budget year is projected to be \$24.53 Billion dollars, an average of \$12,300 per pupil. While this Provincial funding amount is stable year-over-year, about two-thirds of GSN funding is enrolment based. The funding for 2018-19 includes a number of new investments in special education, mental health workers, guidance support for Grade 7 & 8 students plus the ongoing labour agreement increases.

**BUDGET HIGHLIGHTS:**

The 2018-2019 school year budget for the Lambton Kent DSB totals **\$286.89 Million**. The following chart summarizes all expenditures into the four major categories:



The budget is in compliance with Ministry enveloping requirements and Ministry class size regulations and includes \$0.6M of Board Reserves.

**REVENUE BUDGET for 2018-19:**

This revenue forecast is based on the Grants for Student Needs (GSN) education funding model, which determines the board's operating grants and school renewal grants provided by the Ministry of Education. There are four (4) major categories of grants to the GSN funding model, these are: Pupil Foundation Grant, School Foundation Grant, Special Purpose Grants and the Pupil Accommodation Grant.

Total revenues from the province are estimated at \$279.69 M. The budget estimates also include other sources of revenue in the amount of \$6.6 M. which is comprised of fees from our Indigenous student population, Visa students, earned interest and rental revenue. Finally there is a one-time draw on reserves in the amount of \$600,000 to provide assistance for Board priority student and project supports.

**EXPENDITURE BUDGET FOR 2018-19:**

<b>2018-19 BUDGET SUMMARY (MILLIONS)</b>	
<b>TOTAL EXPENDITURES = \$ 286.89 M</b>	
<b><u>Classroom Categories:</u></b>	
Classroom Teachers	\$ 142.75
Supply Teachers	5.39
Teacher Assistants & ECE's	20.71
Textbooks & Classroom Supplies	7.82
Computers	1.80
Professionals & Paraprofessionals	6.66
Library & Guidance	5.00
Staff Development	0.59
Department Heads	0.43
<b><u>Non-Classroom Categories:</u></b>	
Principals, & Vice-principals	11.99
School Office	6.71
Consultants & Coordinators	2.99
Board Administration & Trustees	7.53
School Operations	26.15
Continuing Education	.93
Transportation	12.71
School Renewal	21.13
Approved Debt	4.32
Ministry EPO funding Outside GSN	1.28

**THE LAMBTON KENT DISTRICT SCHOOL BOARD  
REVENUE FORECAST SUMMARY BY GRANT CATEGORY**

<b>GRANT CATEGORY</b>	<b>2018/19 ESTIMATES</b>	<b>2017/18 BUDGET REVISED ESTIMATES</b>	<b>VARIANCE to 17-18 Revised Estimates</b>
<b>Operating Grants</b>			
Pupil Foundation Grant - Elementary JK - SK	16,086,758	16,708,382	-621,624
Pupil Foundation Grant - Elementary Gr. 1 to 3	24,180,355	24,204,228	-23,873
Pupil Foundation Grant - Elementary Gr. 4 to 8	37,288,795	35,758,291	1,530,504
Pupil Foundation Grant - Secondary	40,458,122	39,823,411	634,711
School Foundation - Elementary	11,413,992	11,668,534	-254,542
School Foundation - Secondary	5,894,150	5,685,089	209,061
Special Education	31,200,777	30,279,011	921,766
Language Grants - French as 2nd Language	2,830,212	2,870,937	-40,725
Language Grants - ESL/ESD	551,514	853,488	-301,974
Distant & Supported Schools (Learning Resources)	0	0	0
Remote and Rural	210,602	210,553	49
Rural and Northern Education Allocation	612,509	610,142	2,367
Continuing Education and Summer School	807,252	842,067	-34,815
Teachers Qualifications & Experience	26,918,081	24,115,834	2,802,247
ECE Qualifications & Experience	1,370,391	1,374,866	-4,475
Transportation	12,677,294	12,422,251	255,043
Governance & Administration	7,559,945	6,742,431	817,514
Pupil Accommodation - School Operations	20,848,390	20,626,601	221,789
Learning Opportunities (LOG) - Base Amount	1,530,090	1,510,166	19,924
Literacy and Numeracy Assistance (LOG)	13,490	6,657	6,833
Student Success Assistance (LOG)	1,456,974	1,979,409	-522,435
Local Priorities Fund (LOG)	2,571,724	2,475,818	95,906
Indigenous Education Grant	2,838,938	3,004,386	-165,448
New Teacher Induction Program	127,552	121,096	6,456
Safe Schools	446,651	442,579	4,072
<b>1. Sub-Total =</b>	<b>249,894,558</b>	<b>244,336,227</b>	<b>5,558,331</b>
Flexibility Amount: Local Priorities - Foundation Allocation	0	0	0
Declining Enrolment Allocation	414,495	525,420	-110,925
Top Up Allocation for School Operations	2,222,640	2,142,138	80,502
Community Use of Schools Compensation	323,775	337,970	-14,195
<b>2. Sub-Total =</b>	<b>2,960,910</b>	<b>3,005,528</b>	<b>-44,618</b>
<b>Sub-Total OPERATING GRANTS (1 + 2) from Student Focused Funding Model =</b>	<b>252,855,468</b>	<b>247,341,755</b>	<b>5,513,713</b>
School Facilities Renewal	3,519,538	3,382,966	136,572
Top Up Allocation for School Renewal including Rural	355,965	302,166	53,799
School Renewal Enhancement	756,817	756,817	-0
School Condition Improvement & Green House Gas Reduction	16,420,850	15,736,100	684,750
Ministry Temporary Accommodations	204,139	144,589	59,550
Prior Capital Commitments	744,654	744,654	0
Financing Costs {\$13.9M Stage 1, \$6.9M Stage 2, Stage 3, PTR & Capital Priority}	3,173,260	3,173,260	0
<b>3. Sub-Total (Renewal grants) =</b>	<b>25,175,223</b>	<b>24,240,552</b>	<b>934,671</b>
<b>Sub-Total ALL GRANT CATEGORIES from Student Focused Funding Model =</b>	<b>278,030,691</b>	<b>271,582,307</b>	<b>6,448,384</b>
<b>Other Revenue</b>			
Tuition (based on 400 students (First Nations, Visa)	4,887,690	4,798,680	89,010
EPO Funding	1,656,648	1,195,537	461,111
Ministry Grants Capital Building Projects & Community Hub	0	12,552,792	-12,552,792
Misc other revenue (OYAP, Interest, Rentals, energy & Deferred Revenues)	1,329,908	1,386,622	-56,714
Best Start - Operating Rent	380,846	380,846	-0
<b>A. TOTAL MINISTRY + FEES REVENUE =</b>	<b>286,285,782</b>	<b>291,896,784</b>	<b>-5,611,002</b>
<b>OTHER FUNDING SOURCES:</b>			
Estimated revenue for half of cat/exp and 1% salary increase	-	-	-
Transfer in from Reserves - for capital projects & operating purposes	600,000	600,000	0
<b>B. Sub-Total =</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>
<b>GRAND TOTAL A + B =</b>	<b>286,885,782</b>	<b>292,496,784</b>	<b>-5,611,002</b>

## **Provincial Education Funding**

The government has committed \$24.53 Billion dollars to public education to be allocated to school boards through the Grants for Student Needs (GSN) funding formula. This budget supports Ontario's public educational policies and programs including: the success and well-being of every student, achieving excellence, ensuring equity and enhancing public confidence. There is renewed focus on funding that supports equity in education which is an important goal of Ontario's Renewed Vision for Education.

The 2018-19 GSN includes funding announcements as a result of enhancements negotiated in order to implement the 2017-19 labour agreements. Key changes continue to be phased-in to some of the GSN funding formulas that are designed to require boards to assess their underutilized surplus school space and plan accordingly. The LKDSB budget continues to be impacted by changes to the following grants: (1) Top-up funding and School Operation benchmarks; and (2) the Geographic Circumstance Grant which is impacting the LKDSB Remote and Rural Grant allocation.

### **A. Key Budget Initiatives:**

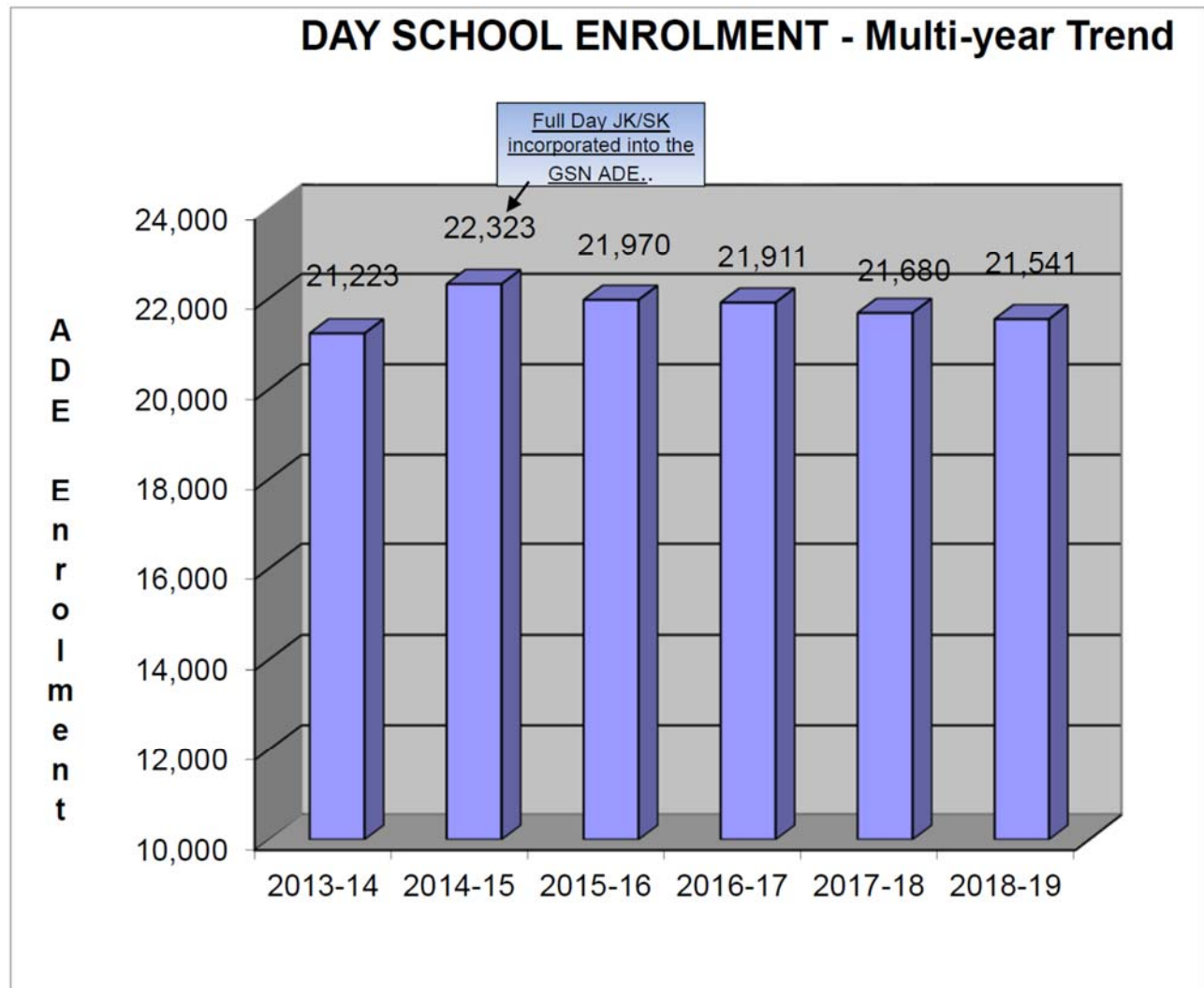
- \$72 million investment in special education in order to address waitlists for assessments. This grant increase will also allow for increased special education services through the funding of multi-disciplinary teams for each Ontario school board.
- \$30 million increase to the special incidence portion allocation to support students with extraordinary high needs.
- \$46 million for 450 additional teachers to engage grade 7 & 8 students in career and pathways planning.
- \$10 million for demographic and growth adjustments through Diversity in English Language Learners (DELL).
- \$24.5 million growing to \$49.5 million in 2019-20 which will fund mental health workers to support students in secondary schools who have mental health concerns through continued and expanded mental health awareness and education.
- Resulting enhancements to GSN funding which supports the following:
  - i. Funding for increased enrolment;
  - ii. Ongoing investments to meet requirements under the labour agreements, including 1.5% salary benchmark increases for staff;
  - iii. Updates to GSN funding as a result of stakeholder engagement and technical sessions.
- Continued transformation of employee health, life and dental benefits through the formation and management of provincial benefit trusts.

**Key Budget Initiatives (Cont'd):**

- Trustee honoraria base funding amount has been increased by \$400 to \$6,300.
- The Student Transportation grant has been increased provincially by 4% to help boards manage increased costs. The LKDSB will realize an increase of 2.05% in our Student Transportation grant.
- 2% increase to the non-staff portion of the Plant operations benchmark to support commodity price increases.

**B. Funding Outside the Grants for Student Needs**

- \$246.9M to be allocated to school boards for EPO funded priority education initiatives.



1. The Average Daily Enrolment (ADE) is the major factor used in the calculation of the Funding Allocations for all school boards.
2. The Ministry uses two count dates to determine the ADE, these will be on October 31, 2018 and March 31, 2019. Full Day JK/SK program was fully implemented in 2014-15.
3. Tuition Students: Provincial grants fund the education programs for students that are defined by the Ministry as pupils of the board. Other pupils attending LKDSB schools pay tuition fees based on the grant allocations and Board approved rate adjustments.

**Other Budget Remarks:**

The education funding model (Grants for Student Needs) generates a school board's funding for the most part based on student enrolment. Our district continues to experience declining enrolment with a projected reduction projected to be about 139 fewer students for the 2018-19 school year.