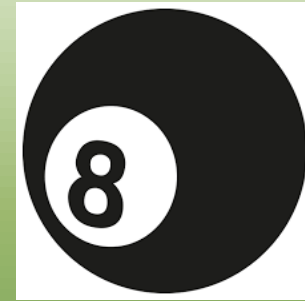


Public Budget Series

Budget One

»»



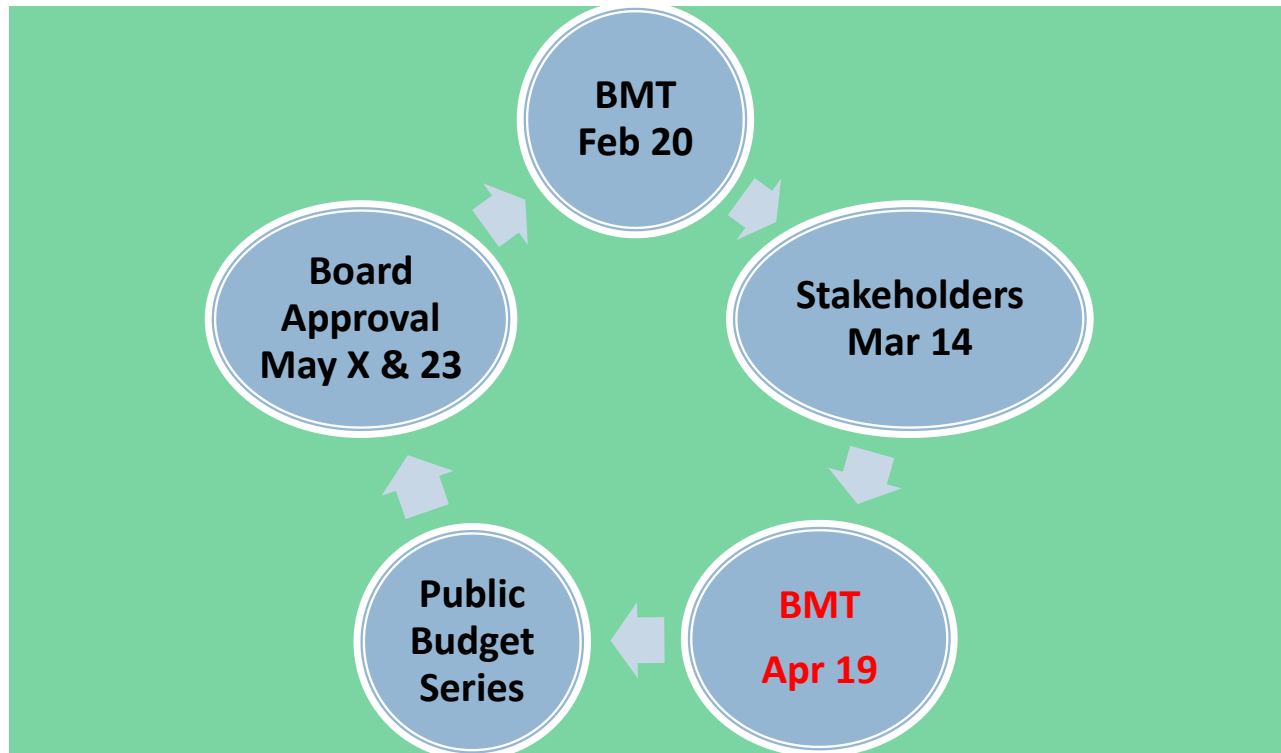
Fiscal 2017/18

April 11, 2017

Phases of Budget Development

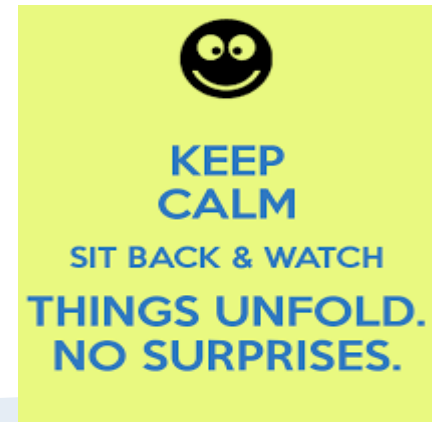
Timelines	Phases
February	Setting the Stage – confirm projected enrolment & other revenue
March	Financial Review – Budget Instructions leading to identify pressures/relief
April	Budget Building – develop options to address pressures/relief
May ECOW	Budget Review – 1 st reading
May Board	Budget Review – 2 nd /3 rd readings and approval
June	Budget Submission to MoE

Budget Timelines



MoE Funding Announcement #1

- ❑ Originally scheduled for **March 10th**
- ❑ Revised to **March 15th** – conference call @ 2:30
- ❑ No surprises “base” budget but no info on LOU funding
- ❑ Extraordinary year with additional funding



MoE Funding Announcement #2

- ❑ **Funding Announcement # 2 – March 24th**
- ❑ **LOU funding = Classroom Enhancement Fund (CEF)**
- ❑ **\$360 million of provincial funding – teachers & OH**
- ❑ **Funding replaces:**
 - ✓ **LIF (teacher portion of \$80 million)**
 - ✓ **Priority Measures (\$100 million)**
- ❑ **New funding of \$180 million**

“Base” Budget

- ❑ **Per Pupil Funding increase from \$7,218 to \$7,301 to cover CA**
- ❑ **Based on February estimate of 10,398 students = \$93.060 million**
- ❑ **Based on April estimate of 10,413 students = \$93.164 million**
- ❑ **Estimated increase of ~15 students and \$104,000 since February**

Classroom Enhancement Fund (CEF)

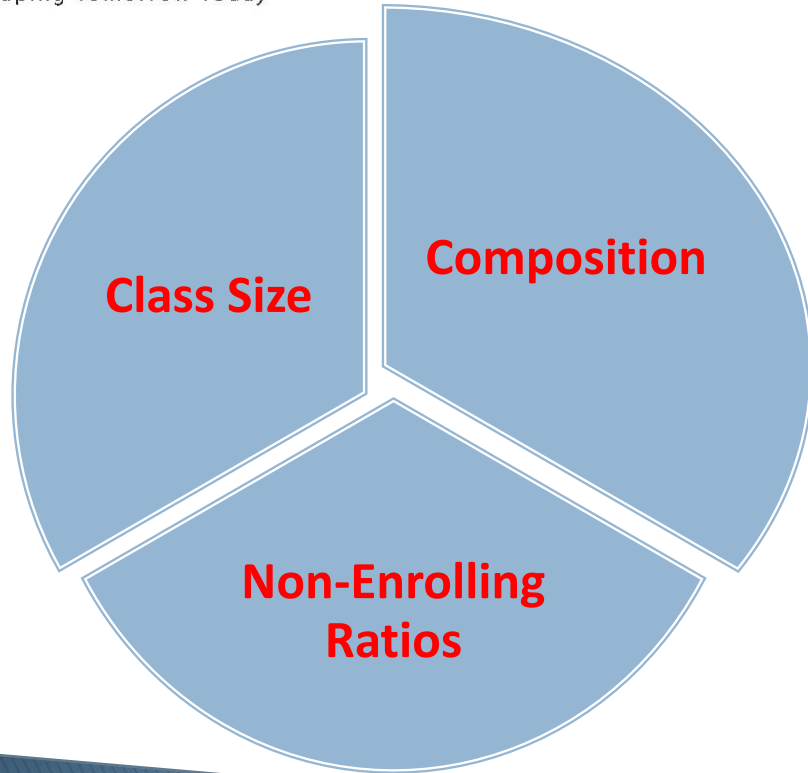
- ❑ **\$330 m for teachers & \$30 m to support teachers (overhead)**

- ❑ **SD #62 to receive:**
 - ❖ **\$6.634 m for teachers**
 - ❖ **\$.520 m for overhead**
 - ❖ **\$7.154 m in total**

- ❑ **LIF funding was \$1.440 m and PM was \$1.818 for a total of \$3.258 m**

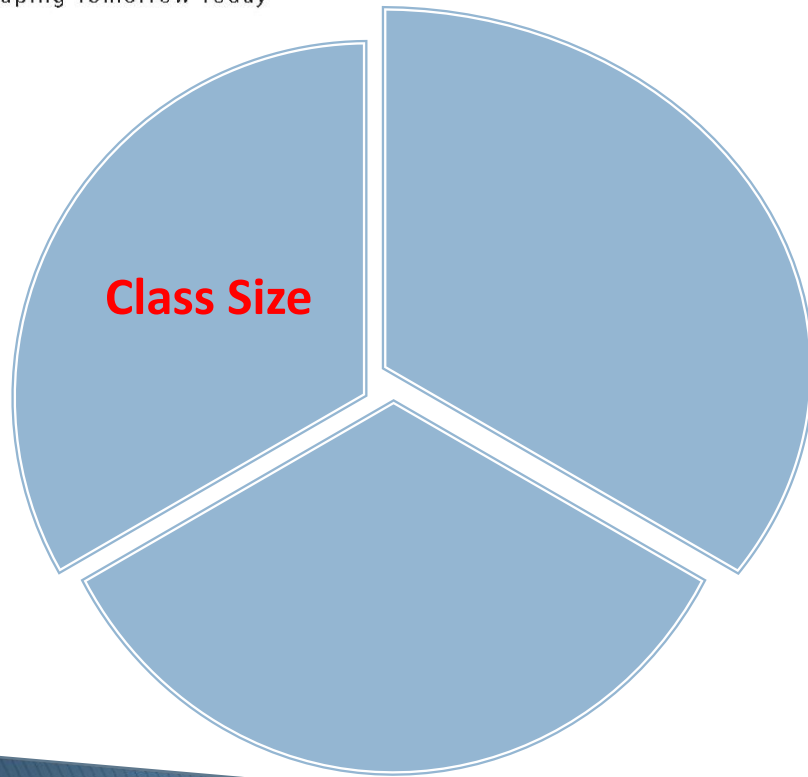
- ❑ **A total of \$3.376 m for teachers is new money plus OH of \$.520 m**

Classroom Enhancement Fund (CEF)



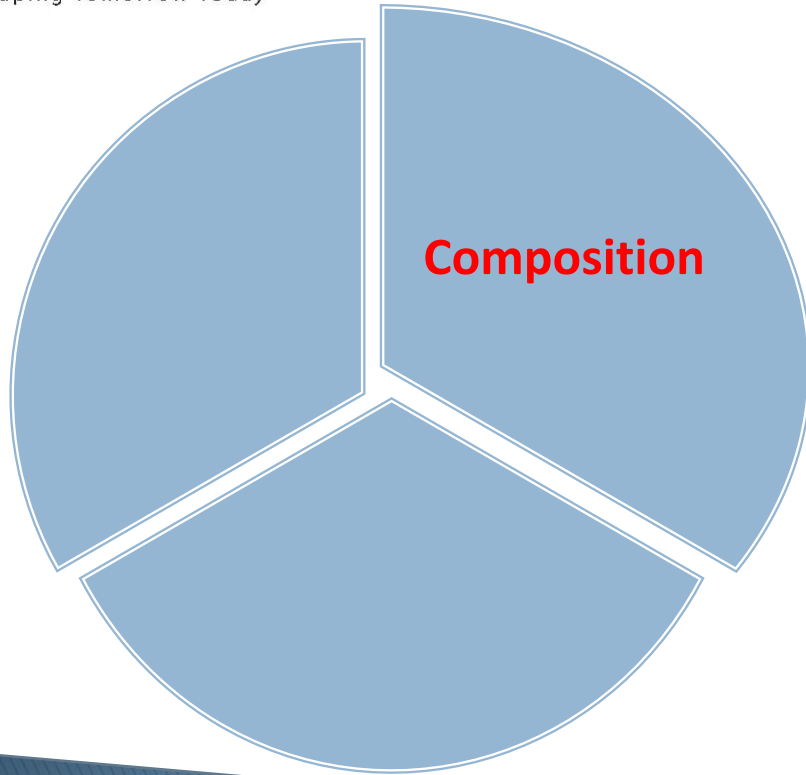
Is \$3.396 enough to cover the restored 2002 language?

Classroom Enhancement Fund (CEF)



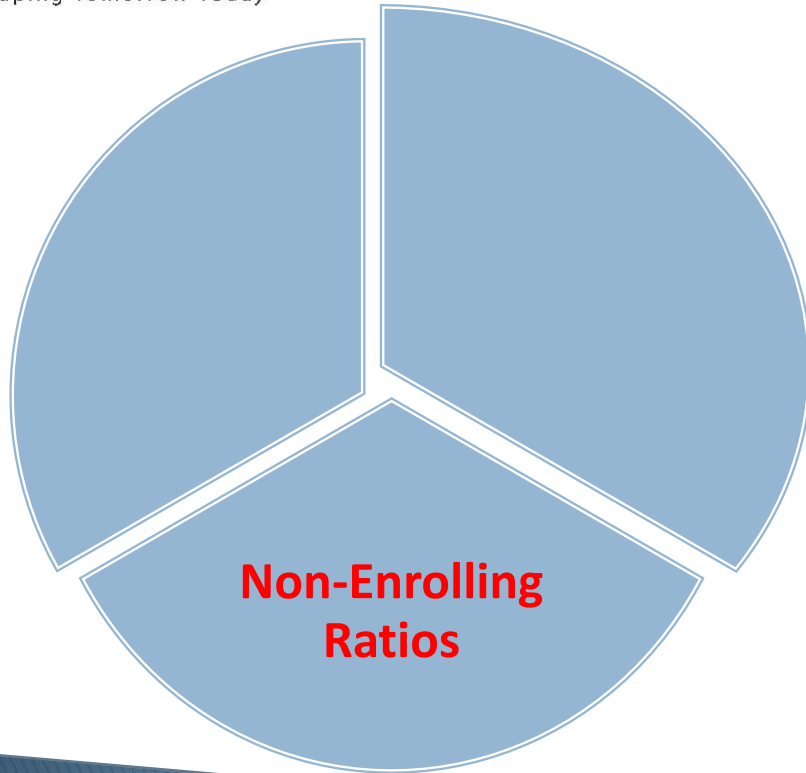
Updated enrolment (10,413) just received – staff determining how many enrolling teachers are required

Classroom Enhancement Fund (CEF)



No composition language so no funding is required

Classroom Enhancement Fund (CEF)



Staff have determined that we will need to hire 33.5 non-enrolling teachers through CEF

Classroom Enhancement Fund (CEF)

Non-Enrolling Ratios

	T/L	T/C	LAT	SPED	ESL
Number of Student FTE	10398.0	10398.0	10398.0	10398.0	541.0
Target District Ratio	702	693	504	300	21.4
Target Number of Teacher FTE	14.8	15.0	20.6	34.7	25.3
Number of Teacher FTE					
# of Teacher FTE hired through Block funding	6.6	19.4	21.0	28.2	6.4
# of Teacher FTE hired through CEF	8.2	0.0	0.0	6.4	18.9
Total Teacher FTE for 2017/18 SY	14.8	19.4	21.0	34.7	25.3
Difference	0.0	4.4	0.4		

CEF – Next Steps

- **Districts to submit staffing plans to MoE by April 28th**
- **If funding is determined to be insufficient, application can be made to request review of funding levels**



17/18 Capital Budget

- MoE supports Royal Bay expansion**
- SD req'd to define needs in Project Definition Report (PDR)**
- PDR will be reviewed by Ministry of Finance prior to approval**
- MoE supports land acquisition – requires MoF approval**
- Staff have identified the need for 28 additional spaces for CEF**

Next Steps

- Budget Management Team – April 19**
- Public Budget Updates – Board and ECOW meetings**
- Board reviews, debates and 1st reading of budget – May X**
- Board reviews, debates and 2nd/3rd reading of budget – May 23**

Thanks

