

# 2024-2025 Ministry Funding Overview

Presented to: Student Achievement

Date: April 30, 2024

# DISCUSSION ITEMS

- Global Summary
- Funding Changes
- Unaddressed Pressures
- Next Steps

# GLOBAL SUMMARY

- All funding renamed:

Old	New
Grants for Student Needs (GSN) - Operating	Core Education Funding (Core Ed)
Grants for Student Needs (GSN) - Capital	Building, Expanding and Renewing Schools (BERS)
Priorities and Partnership Funding (PPF)	Responsive Education Programs (REP)

- Operating funding streamlined:
  - 18 grants to 6 funding pillars
  - 77 allocations to 28 allocations

# GLOBAL SUMMARY

- 6 Funding Pillars within 3 New Envelopes
  - Group A – Student Achievement and Wellness
    - Classroom Staffing, Learning Resources, Special Education
    - Sub-envelopes within the broader envelope
      - Special Education, Indigenous Education, Mental Health, Student Safety
  - Group B – School Facilities and Student Transportation
    - Envelope shortfall may not exceed 5% of Group A
  - School Board Administration
    - Sets maximum limit on total spending

# GLOBAL SUMMARY

- Education funding increase 2.7%
- Labour related changes
  - Effective 3.6% increase (including Bill 124)
- Census data updates (demographic grants)
- Transportation updates (ongoing refinement)
- Continuation of prior year investments (not new)
- Discontinued destreaming funding (after one year)
- School Board Financial Transparency Tool (website)
  - Includes financial and non-financial data

# FUNDING CHANGES

- Increases:
  - Transportation - 3% - \$1.5M (improves forecast)
  - Special Incident Portion (SIP) - \$0.4M (improves forecast)
  - School operations non-staffing - 2% - \$400K (offset - no impact)
  - Critical Physical Security Infrastructure - \$0.4M (renewal)
  - Census changes transition funding (one-time offset - TBD)
  - Labour Provisions (offset increases - likely a shortfall - TBD)
    - Teaching salary increases - 1.25%
    - Support staff salary increases - \$1/hour

# FUNDING CHANGES

- Decreases
  - Destreaming - \$4.3M (announced after staffing timelines)
  - Temporary Accommodation Allocation - \$1.1M (impacts forecast)
  - Safe and Clean Schools Supplement - \$0.5M (impacts forecast)
  - Online Learning - \$0.5K (assumes 32.5% taking one credit vs 22.5%)
- Impact vs Forecast
  - Increases - \$1.9M, decreases - \$6.4M
  - Net impact - \$4.5M (essentially destreaming)

# UNADDRESSED CHALLENGES

- Sick Leave and Absence Costs - \$43.5M
  - Costs exceed \$60M vs funding \$20M
- School Closure Moratorium - \$10.0M
  - 24 schools under 200 of which 7 are under 100
  - 22 elementary schools below 50% utilization
  - 2 Secondary schools below 50% utilization
- Statutory Benefits - \$6.5M
  - No funding increase since 2021
- Settlements – impact TBD
  - Bill 124 Remedy (retroactive, ongoing)



## NEXT STEPS

- Budget Engagement Results (May 9 Corporate)
- Updated Budget Framework (May 9 Corporate)
- Draft Expenditures (May 16 Board)
- Final Budget (June 13 Board)
- Senior Team Discussions (ongoing)
- Dialogue with Ministry Officials (ongoing)