



## Updated Proposed 2021-22 Budget Timelines

**To:** Finance, Budget and Enrolment Committee

**Date:** 7 April, 2021

**Report No.:** 04-21-4077

### Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

### Recommendation

It is recommended that Updated Proposed 2021-22 Budget Timelines be approved.

### Context

Staff are presenting a revised timeline for the development of the Board's 2021-2022 budget. This update is based on the most current information available and work effort needed to prepare the operating and capital budgets.

It is expected that in April 2021, the Ministry of Education will release the following information to the sector:

- Guidelines on the opening of school in September, including guidance on program delivery during the pandemic. These guidelines should provide information on what program options must be provided to parents and students in both the elementary and secondary panel. It is expected that school boards will be required to offer a remote option to families and that sometime during the year a transition to in-person learning will occur, when the pandemic is resolved.
- Grant for Student Needs (GSN) will be released with supporting documentation. It is expected that the GSN will be a normal allocation of resources and support both ministry programs and collective agreement parameters. All funding associated with the pandemic supports and costs will likely be through the Priorities and Partnerships Fund (PPF) grants.

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- Priorities and Partnerships Fund will also be announced for 2021-2022. This announcement will include both new Ministry funded projects as well as funding for pandemic costs supported by the Ministry. Staff will report back on the funding available for pandemic programs and expenses.

The 2021-22 budget timelines have been revised to accommodate the release of this information. It should be noted that the budget timelines were amended based on the assumption that the Ministry will release GSN information on or before 19 April. Should the information be released after that date, the schedule will need to be adjusted accordingly.

Appendix A provides the updated schedule for trustees' consideration and approval. Items in yellow are new events added to the timeline.

It should be noted that a Special Finance, Budget and Enrolment Committee (FBEC) meeting is scheduled for 20 April to update Trustees on the revenue impact of the Ministry announcement, prior to the 21 April Board meeting. This Special FBEC meeting will either take place immediately after or replace the tentative 20 April Planning and Priorities Committee meeting. Staff would bring back a more complete update of the financial position of the Board to the 12 May FBEC meeting.

### **Action Plan and Associated Timeline**

Staff will continue to update Trustees with changes to the budget timelines resulting from new information.

### **Resource Implications**

Not applicable.

### **Communications Considerations**

This report and the appendix will be placed on the Board's budget website, so stakeholders are informed on the budget process.

### **Board Policy and Procedure Reference(s)**

Not applicable.

### **Appendices**

- Appendix A: Updated Proposed 2021-22 Budget Timelines

**From**

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### Updated Proposed 2021-22 Budget Timelines

2021 Date	Event	Notes
March 29 to April 2	School Based Staffing	Complete the rollout of school-based staffing to principals
April 7	FBEC	
April 19	GSN Announcement	Anticipated Ministry release of Sector Guidance, GSN and PPFs (subject to change depending on actual release date)
April 19	Senior Team	Engage in planning discussions around the parent registration process for 2021-22 student remote learning
April 20	Special FBEC	High Level overview of GSN
April 21	Parent Registration	Release of parent registration online form centrally with Principals collecting data
April 21	Board	
April 30	Parent Registration Deadline	Deadline for schools to identify parent registration requests
May 3 to May 28	Scheduling of In-Person and Remote Classes	Principals and Central Staff develop school and class schedules based on parent registration for remote learning
May 12	FBEC	Detailed updates on 2021-22 financial projection based on current staffing and GSN information
June 1	Special FBEC	Detailed Operating and Capital Budget presented
June 16	FBEC	FBEC Approval and Recommendation to Board of Operating and Capital Budget
June 30	Board	Capital and Operating Budget Approval
July 9	Submission of Budget to Ministry	Staff to prepare EFIS forms for submission to Ministry – based on extension granted