



## **Updated Proposed 2021-22 Budget Timelines**

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

**Date:** 12 May, 2021

**Report No.:** 05-21-4081

### **Strategic Directions**

- Allocate Human and Financial Resources Strategically to Support Student Needs

### **Recommendation**

It is recommended that the 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 release of the Grants for Student Needs (GSN) and sector guidance on 4 May 2021, and reflects the staff time and work needed to prepare the operating and capital budgets.

Appendix A provides the updated schedule for Trustees' consideration and approval.

### **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 Appendix will be placed on the Board's budget website, so stakeholders are informed on the budget process and updated timelines.

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

Not applicable.

## **Appendices**

- Appendix A: Updated Proposed 2021-22 Budget Timelines

## **From**

Craig Snider, Interim Associate Director, Business Operations and Service Excellence at [craig.snider@tdsb.on.ca](mailto:craig.snider@tdsb.on.ca) or at 416-395-8469.

Marisa Chiu, Interim Executive Officer, Finance at [marisa.chiu@tdsb.on.ca](mailto:marisa.chiu@tdsb.on.ca) or 416-395-3563.

Sabrina Wang, Comptroller, Budget and Financial Reporting at [sabrina.wang@tdsb.on.ca](mailto:sabrina.wang@tdsb.on.ca) or at 416-395-3562.

**Updated Proposed 2021-22 Budget Timelines**

<b>2021 Date</b>	<b>Event</b>	<b>Notes</b>
May 4	Sector Guidance, Grant for Student Needs (GSN) and Priorities and Partnership Funding (PPF) release	This release of information from the Ministry of Education on September planning and 2021-22 funding
May 4	Sector Guidance memo sent to trustees	Trustees were provided with the initial memo on planning for 21-22 and informed that staff were working on impact to the TDSB
May 7	Special PPC Meeting	Staff to provide an overview of the September Ministry planning document and associated funding announcements
May 12	FBEC Committee	Detailed walk through on GSN, PPFs and projected financial position of the Board
May 17	Selection Form for In-Person or Virtual Learning Communication Release	This will inform all parents/ guardians/caregivers about their options for their children either to attend in-person or select remote learning for school next year and information on how to indicate their preference.  The Selection Form will be distributed on May 25, supported by translations.
May 25	Selection Form for In-Person or Virtual Learning	Selection Form goes to all parents/ guardians/caregivers, supported by translations
June 1 (midnight)	Deadline for submission of Selection Form for In-Person or Virtual Learning	Parents must indicate their preference for either in-person or remote learning for their children by this date
June 1	Special FBEC	Detailed Operating and Capital Budget presented

2021 Date	Event	Notes
June 3	Start of scheduling of In-Person and Remote Classes	Principals and Central Staff develop school and class schedules based on parent selections
June 10	Budget Information Webcasts	Two information sessions at noon and 7:00 p.m. to inform stakeholders of 21-22 Operating Budget
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