



Budget Timelines Update and Transition Supports for School Re-opening

To: Finance, Budget and Enrolment Committee

Date: 9 June, 2020

Report No.: 06-20-3903

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that 2020-21 Budget Timelines outlined in the report be approved subject to Ministry release of 2020-21 Grant for Student Needs.

Context

Budget Timelines

In past years, the Ministry of Education announces revisions to education funding and the amounts that school boards will receive in the spring of each year. Funding for education is determined through a set of provincial benchmark costs for the major components of education operations, as well as the number of students known as the Grant for Student Needs (GSN).

At this time there is no official notification of a release date for the GSNs. Staff have developed a revised timeline for the reporting and approval of the 2020-21 Operating and Capital budget of the Board, based on best information available of an anticipated release date of the GSN.

The latest information available from the Ministry suggests that the release of the GSN funding memorandum will occur sometime between June 5th and June 12th. However no official date has been announced. We have also been told that the detailed technical information which is used to build the Board's budget will be released shortly after, within two weeks of the release of the GSN funding memorandum. We have been

informed that the likely approval deadline for submission of school budget to the Ministry will be shifted to around August 15, 2020.

In conversations school boards have had with Ministry staff, there is no expected significant changes to the GSN other than those released to settlement of collective agreements.

In addition, the Minister of Education has publicly stated that the parameters for the re-opening of school in September will be announced by the end of June. This should provide boards with the necessary information to better develop their operating budgets for next year. However, as of now we have no indication of additional funding to be provided to offset the expenses to ensure our students and staff can transition safely to schools due to COVID-19.

For these reasons, staff are suggesting the following revised budget schedule:

Date	Event	Notes
June 5 th to June 12 th	Release of GSN funding memorandum	This is the high level policy and funding information
June 18 th 12 p.m.	Special FBEC	Presentation of report on GSN Funding Memorandum
July 7 th 12 p.m.	Special FBEC	Presentation of report on 2020-21 Financial Position and draft budget. This presentation will include costing of transitional supports for September start-up to support students and staff. Presentation of draft Capital Budget for 2020-21
July 8 th	Virtual Town Halls	This would be an opportunity for stakeholders to hear a presentation on the draft budget and to provide feedback
July 9 th 12 p.m.	Special FBEC	This meeting would be to receive a report on the Virtual Town Halls Written or virtual delegations to the Budget Committee.
July 15 th 12 p.m.	Special FBEC	Review of Draft budget and feedback on considerations for adjustments based on community feedback
Aug 5 th 12 p.m.	Special FBEC	Presentation of the final draft budget and supporting document for approval
Aug 6 th 3:30 p.m.	Special Board	Approval of 2020-21 Operating and Capital Budgets

Note: Staff will prepare a briefing for Trustee Weekly of summary information on the Friday following the GSN memorandum release, with full details at the June 18th Special FBEC meeting.

Transitional Supports and Budget Assumptions

Due to the impact of COVID-19, staff are working on the transitional supports and major budget assumptions outlined below and will report on these in detail as part of the draft budget report on July 7th.

The type of transitional supports and operating budget assumptions may also be impacted by the Minister of Education's announcement on at the end of June on the re-opening of school in September.

These items have been presented in two major classifications: those impacting revenue and associated expenses of the Board and those impacting operating costs. There is no rank order to these items, and staff are working to quantify the impact of each. Brief descriptions on each item are provided to illustrate the considerations being reviewed.

Revenue and Associated Expenses

French Immersion and Extended French – The concern here is related to the impact on transportation due to COVID-19 and the ability to maintain the previous levels of transportation service. Staff are working to determine what the impact of limited transportation capacity would have on students enrolled in the French program, and the associated funding and school capacities.

English as a Second Language (ESL) enrolments – We are experiencing reduced immigration patterns due to COVID-19. Staff are working on revising our enrolment projections.

International Student enrolments – Similar to ESL, we are experiencing reduced enrolments from international students. Staff are working to update enrolment projections and its impact on revenues.

Permits – Social Distancing and large group gatherings are not currently allowed, and staff are considering what impact this will have on permit revenues and caretaking overtime.

Operating Expenditures

Special Education – What supports do students with special needs require as result of the closure of schools for 5 months?

Transportation – Several factors could impact the ability of the Board to provide the same level of service in Transportation, such as availability and age of the drivers, social distancing requirements on buses, and parent willingness to utilize services and licensing of new drivers due to MTO backlog. Staff are working to develop options to provide as reliable service as possible given the uncertainties. Staff will also work to determine what impact this may have on programs for students. Potential costs the board may incur are also being review and discussed with the Toronto Student Transportation Group and the Toronto Catholic District School Board, such as PPE requirements and cleaning of buses.

Literacy and Numeracy – Staff are working to identify what supports are needed in various delivery models to support student achievement in this area given the 5 month students have not been in school.

Caretaking – Staff are working to identify the additional caretaking support and supplies that will be needed to ensure a safe and healthy environment for students and staff.

Mental Health & Wellness – Staff are looking at what additional supports students and staff will need as part of the transition back to school.

Technology and Digital Resources – As we transitioned to working remotely this spring, the need for technology was highlighted. Looking forward, what technology is needed in the classroom to support our students and teachers is being considered.

Personal Protective Equipment (PPE) – Staff are working with both the Ministry of Education and Toronto Public Health to determine a set protocols for the opening of schools. Staff are working to identify the costs of PPE and cleaning supplies to meet these protocols.

Professional Learning – Staff are developing a professional development plan to support the work of school staff in a COVID-19 learning environment.

Community Engagement – Staff are working to identify what supports will we need to assist our families and communities engage with us, such as Thought Exchange.

Action Plan and Associated Timeline

The Budget timeline above will be used in developing the operating and capital budgets of the Board. Should further delays in the announcement of the GSN occur, further revisions to this schedule will be made and communicated to Trustees and stakeholders.

Resource Implications

Staff are working to develop a budget based both on Ministry funding and the needs of our students, families and staff.

Communications Considerations

This report will be placed on the Board budget website as a resource to our stakeholders.

Board Policy and Procedure Reference(s)

N/A

Appendices

- N/A

From

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