



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

Agenda

Catholic Education Centre
322 Fairview Drive
Brantford, ON N3T 5M8

**Budget Committee
Tuesday, April 26, 2022 - 5:00 p.m.
Teams Meeting / Boardroom**

Trustees:

Members: Rick Petrella (Chair), Cliff Casey, Bill Chopp, Dan Dignard, Scott Keys, Jagoda Kirilo, Carol Luciani, Mark Watson

Senior Administration & Staff Members:

Mike McDonald, Director of Education & Secretary; Scott Keys, Superintendent of Business & Treasurer; Jagoda Kirilo, Manager of Financial Services

- 1. Opening Business**
 - 1.1 Opening Prayer
 - 1.2 Attendance
 - 1.3 Approval of the Agenda
 - 1.4 Declaration of Interest
 - 1.5 Approval of the Minutes of December 14, 2021 Pages 2 - 5
 - 1.6 Business Arising from the Minutes

- 2. Staff Reports & Information Items**
 - 2.1 2022-23 Grants for Student Needs (GSN) and Partnership & Priority Funding Pages 6 - 13
Presenter: Scott Keys, Superintendent of Business & Treasurer

 - 2.2 2022-23 Budget Update Pages 14 - 17
Presenter: Scott Keys, Superintendent of Business & Treasurer

- 3. Trustee Inquiries**

- 4. Move to In-Camera Session**

- 5. Report on In-Camera Session**

- 6. Next Meeting & Adjournment**



BRANT HALDIMAND NORFOLK Catholic District School Board

Minutes

Catholic Education Centre
322 Fairview Drive
Brantford, ON N3T 5M8

Budget Committee Tuesday, December 14, 2021 – 4:30 p.m. Boardroom / Microsoft Teams

Trustees:
Present: Rick Petrella (Chair), Bill Chopp, Cliff Casey, Dan Dignard, Carol Luciani

Senior Administration and Staff Members

Mike McDonald (Director of Education & Secretary), Scott Keys (Superintendent of Business & Treasurer), Jagoda Kirilo (Manager of Financial Services)

1. Opening Business

1.1 Opening Prayer

The meeting was opened with prayer led by Chair Petrella.

1.2 Attendance

Attendance was noted as above.

1.3 Approval of the Agenda

Moved by: Carol Luciani

Seconded by: Rick Petrella

THAT the Budget Committee approves the Agenda of December 14, 2021.

Carried

1.4 Declaration of Interest: Nil.

1.5 Approval of the Minutes of June 21, 2021

Moved by: Rick Petrella

Seconded by: Carol Luciani

THAT the Budget Committee approves the Minutes of June 21, 2021.

Carried

1.6 Business Arising from the Minutes: Nil.

2. Staff Reports & Information Items

2.1 2021-22 Revised Estimates

Superintendent Keys informed trustees that, annually, the Ministry requires school boards to complete revised estimates to address significant changes from their original estimates, which were submitted the previous June.



A balanced budget continues to be projected for 2021-22. The Board's overall Average Daily Enrollment (ADE) is projected to increase by 124 students for a total of 10,916 students. Projections indicate that over 200 students will be enrolled into our elementary schools and, although there was a decrease in secondary ADE, primarily driven by an increase in the number of part-time students, secondary enrollment is expected to increase.

Revenue and Expenses are expected to increase by approximately \$2.1 million, primarily due to an increase in overall ADE, requiring additional classroom and virtual teachers and other student supports. Much of virtual school staffing is funded through the Ministry's COVID-19 supports. Additional projects and initiatives have been financed through Priorities and Partnerships Funding (PPF), i.e., Connectivity at Schools program and other curriculum initiatives.

Additional staff have been hired to address other health and safety needs, accommodation requirements, and mental health supports have also been financed through PPF.

There was also a reduction in our teacher experience and qualification funding, which resulted from a lower experience factor realized through the hiring process.

Trustee Luciani inquired as to how the mental health monies had been spent? Mr. Keys noted that the funds had been used on human resource supports, additional social workers and additional child and youth workers. She also inquired as to the status of the Supervisor of Social Work position. Mr. Keys reported that the Supervisor of Social Work position had been filled and the successful candidate recently began their employment with the Board.

Trustee Chopp inquired as to where the revenues from rentals were derived? Mr. Keys reported that revenues were received from the Board's daycare centers as community use of schools rentals were not permitted.

Moved by: Carol Luciani

Seconded by: Rick Petrella

THAT the Budget Committee refers the 2021-22 Revised Estimates Report to the Brant Haldimand Norfolk Catholic District School Board for receipt.

Carried

2.2 Annual Report on Accumulated Surplus

Superintendent Keys presented an update on the accumulated surplus balance following the fiscal 2020-21 year-end reporting and 2021-22 revised estimates.

As of August 31, 2021, the Board's accumulated surplus was approximately \$30.8 million. This amount is comprised of required commitments, specific purpose reserves, and unappropriated amounts. A summary is provided in Appendix A of the report.

He noted that the Board has an operating contingency of 2.5% of its operating allocation which, according to Ministry benchmarks, placed the Board in a low financial risk position. The Board has approximately \$18.7 million in requirement commitments, \$3.8 million in specific purpose reserves, and \$8.3 million in unappropriated funds.



Moved by: Rick Petrella

Seconded by: Carol Luciani

THAT the Budget Committee refers the Annual Report on Accumulated Surplus to the Brant Haldimand Norfolk Catholic District School Board for receipt.

Carried

2.3 2022-23 Budget Plan

Superintendent Keys outlined the Board's timeline for submission of the 2022-23 budget, in accordance with Ministry regulations. He noted that the chart outlined in the report, indicates the dates most relevant to the Trustees, which includes three Budget Committee meetings, a public consultation survey, and Board approval dates. Mr. Keys commented that Appendix A provides further detail on the 2022-23 Budget Schedule.

Moved by: Carol Luciani

Seconded by: Rick Petrella

THAT the Budget Committee refers the 2022-23 Budget Report to the Brant Haldimand Norfolk Catholic District School Board for receipt.

Carried

3. Trustee Inquiries:

With regard to the 2021-22 Revised Estimates report, Trustee Luciani asked that, if possible, specific dollar amounts and references to specific data be included in Board report. Superintendent Keys noted that most of the specific information is included on the dashboard (Appendix A) of the Report.

Trustee Chopp inquired if the 2021-22 year is the final year for collective agreements and, if so, would any salary increases be effective as of September 2022? Superintendent Keys noted that negotiations for new collective agreements will most likely begin after the June 2, 2022 general election and all negotiated salary increases would be funded through the Ministry of Education.

Trustee Casey inquired as to whether a report would come to the Board regarding surplus funds, i.e., possible uses of the funds, how it will be spent, etc.? Superintendent Keys reported that a report will come to the Board in January 2022, which will outline proposed uses of the funds and recommendations for the surplus funds. Chair Petrella asked that the report be finalized before February 21, 2022 (Family Day).

Trustee Casey inquired about construction costs for the daycare centre at Our Lady of Providence Catholic Elementary School. Superintendent Keys noted that construction costs stayed within the budget and the construction was completed within the projected time frames. He also reported that the daycare centre at Holy Trinity Catholic High School is projected to be within budget. He noted that the anticipated opening for the daycare centre will be in mid-March 2022.

Regarding the 2022-23 Budget Process, Trustee Chopp inquired as to whether a zero-based budget process will be used again? Mr. Keys advised that a zero-based budget process will be used again for the upcoming budget.



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Minutes

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4. Business of the In-Camera Session

Moved by: Rick Petrella

Seconded by: Carol Luciani

THAT the Budget Committee moves to an in-camera session.

Carried

5. Report on the In-Camera Session

Moved by: Carol Luciani

Seconded by: Rick Petrella

THAT the Budget Committee approves the business of the In-Camera Session.

Carried

6. Future Meetings

Chair Petrella noted that the next Budget Committee Meeting has been scheduled on Monday, April 25, 2022.

7. Adjournment

Moved by: Rick Petrella

Seconded by: Carol Luciani

THAT the Budget Committee adjourns the meeting of December 14, 2021.

Carried

Next Meeting: Monday, April 25, 2022 – 3:00 pm
Tuesday, June 14, 2022 – 3:00 pm

REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD BUDGET COMMITTEE

Prepared by: Scott Keys, Superintendent of Business & Treasurer
Presented to: Budget Committee
Submitted on: April 25, 2022
Submitted by: Michael MacDonald, Director of Education & Secretary

2022-23 GRANTS FOR STUDENT NEEDS AND PARTNERSHIP AND PRIORITY FUNDING

Public Session

BACKGROUND INFORMATION:

On February 17, 2022, the Ministry of Education (the “Ministry”) released information regarding Grants for Student Needs (GSN) for the 2022-23 school year.

- [Ministry of Education Memo 2022:B03](#)

In addition, the Ministry made available the details of the grant formulas and other education funding criteria through the GSN that are used to calculate allocations for budgeting and financial reporting purposes.

- [Education Funding: Technical Paper 2022-23](#)

Total funding for the sector is estimated to be \$26.1 billion or an approximately 2.7% increase from the prior year (2021-22, \$25.4 billion). The average per-pupil funding is projected to be \$13,059 (2021-22, \$12,720).

DEVELOPMENTS:

The Ministry identified several key investments and changes for the upcoming school year:

- Staffing related student learning needs supporting de-streaming and learning renewal.
- Enhanced supports for mental health and special education.
- Enhancements to implement recently negotiated terms and conditions of employment for Administrators.
- Support for the increasing network demand and capacity related to digital learning in the classroom.
- Differentiated funding to reflect the graduation requirement of two e-learning courses.

Supplemental Grants recognize that different levels of support are required by school boards to provide quality education in different locations, to respond to the needs of particular students and schools and support varying demographic profiles.

Refer to **Appendix A** – Grants for Student Needs, for a summary of the changes.

Refer to **Appendix B** – Preliminary GSN Projections, for a preliminary estimate of the Board’s GSN revenue.

The Ministry also announced the 2022-23 Priorities and Partnership Funds (PPF). The PPF is evidence-based and outcome-based while providing streamlined, accountable, and time-limited funding. There were also several prior-year PPF that the Ministry moved into the GSN, signaling permanent funding.

The PPF will provide over \$355 million in funding and has confirmed approximately \$144.2 million to date. This is in addition to the Tutoring Support Program. The Board's allocation, as far as it is known, is provided in **Appendix C**.

➤ [2022-23 Priorities and Partnerships Funding](#)

As the public health landscape continues to evolve, school boards continue to adapt and in support of the continued safe operation of schools in 2022-23, the Ministry is providing temporary funding for additional staffing supports to address learning recovery, implementation of Grade 9 de-streaming, delivery of remote learning, supports for special education, and enhanced cleaning standards. This funding is equal to the amount received in 2021-22.

RECOMMENDATION:

THAT the Budget Committee recommends that the Committee of the Whole refers the 2022-23 Grants for Student Needs (GSN) and Partnership & Priority Funding report to the Brant Haldimand Norfolk Catholic District School Board for receipt.

Appendix A Summary of Grants for Student Needs

Grants	Purpose	Key Changes for 2022-23
Pupil Foundation	A per-pupil allocation that supports the elements of a classroom education that are required by, and generally common to, all students.	<ul style="list-style-type: none"> • Introduction of funding to help meet the increasing network demand for digital learning in the classroom and increased network capacity. This is in addition to the funding available in the GSN. • The funded average for secondary classroom teachers will use an average credit load of 7.5 credits per pupil split between online learning (approximately 0.15) and in-person learning (approximately 7.35).
School Foundation	Provides school-based funding for in-school administration and leadership, as well as funding to support targeted library staff for elementary schools and parent engagement.	<ul style="list-style-type: none"> • Updates to Principal and Vice-Principal benchmark salaries • Transfer of the Parents Reaching Out (PRO) Grants into the GSN, previously provided through PPF.
Special Education	The Special Education Grant provides additional funding to school boards to support students who need special education programs, services, and/or equipment.	<ul style="list-style-type: none"> • Transfer of the Local Special Education Priorities amount into the GSN, previously provided through PPF. • Increase to the Special Education Amount (SEA) base and per-pupil amount.
Language Grant	The Language Grant provides funding to support the additional costs related to language instruction (ESL/ELD, FSL).	<ul style="list-style-type: none"> • Introduction of enveloped Areas of Intervention funding to enhance FSL supports for educational staff and enrich FSL learning environments. • Continuation of time-limited funding to address the financial impact of the extraordinary and temporary decline in recent immigrant enrolment as a result of the pandemic.
Indigenous Education	Provides funding for programs and initiatives to support the academic success and well-being of Indigenous students, as well as build the knowledge of all students and educators on Indigenous histories, cultures, perspectives, and contributions.	<ul style="list-style-type: none"> • No changes to these grants in 2022-23.
Geographic Circumstances	Recognizes the additional costs of operating small schools that are isolated and costs that are associated with the geography of school boards, including school board size and school dispersion.	<ul style="list-style-type: none"> • A new Network Operations top-up allocation is being provided to ensure every school board receives a minimum amount for network connectivity, infrastructure, security and associated operations in schools and board buildings.

Grants	Purpose	Key Changes for 2022-23
Learning Opportunities	Provides funding for a range of programs to help students who are at greater risk of poor academic achievement, including supports for de-streaming and well as learning recovery programming.	<ul style="list-style-type: none"> • No changes to these grants in 2022-23.
Mental Health and Well-Being	Provides funding to foster the learning and well-being of students, including support for frontline mental health workers in secondary schools to provide direct service, reduce wait times, improve access to critical services, and to strengthen positive school climates that support the continued learning and well-being of students who are suspended/expelled or at risk of being suspended/expelled.	<ul style="list-style-type: none"> • Transfer of the following funding to the GSN, previously provided through PPF: <ul style="list-style-type: none"> ○ Student Mental Health allocation increases. This amount is now enveloped. ○ Local Well-Being and Mental Health Bundle. • New investments to foster resilience and mental-well being for students.
Continuing Education	The Continuing Education and Other Programs Grant contains multiple components to support a variety of pupils. This includes adult and high-credit day-school as well as continuing education, elementary international and Indigenous language programs, and Prior Learning Assessment and Recognition (PLAR) for mature students.	<ul style="list-style-type: none"> • No changes to these grants in 2022-23.
Teacher Qualifications & Experience	The Cost Adjustment and Teacher Qualifications and Experience Grant provides for a variety of compensation related funding adjustments for teachers and other staff.	<ul style="list-style-type: none"> • Transfer of the Learning and Innovation Fund for Teachers into the GSN.
Supports for Students Fund	Provides flexible funding for school boards to support the learning needs of students, which may include special education, mental health and well-being, language instruction, Indigenous education, and STEM programming.	<ul style="list-style-type: none"> • This funding is being continued into 2022-23. Beyond 2022–23, funding is subject to the upcoming round of central bargaining.
Program Leadership	Funding to support leadership positions: Early Years Leads, Indigenous Education Leads, Mental Health Leaders, School Effectiveness Leads, Student Success Leads, Technology Enabled Learning and Teaching (TELT), and Contacts Leads.	<ul style="list-style-type: none"> • No changes to these grants in 2022-23.
Student Transportation	Provides boards with funding to transport students to/from home and school, including students with special needs.	<ul style="list-style-type: none"> • No changes to these grants in 2022-23.
Declining Enrollment Grant	Provides school boards with transitional support recognizing that it takes time for school boards to adjust their cost structures to reflect declines in enrolment.	<ul style="list-style-type: none"> • No changes to these grants in 2022-23.

Grants	Purpose	Key Changes for 2022-23
School Board Administration and Governance	Provides funding for administration and governance costs such as operating school board offices and central facilities, board-based staff and expenditures, including supervisory officers and their administrative support.	<ul style="list-style-type: none"> • The Central Bargaining Agent Fees Allocation is being revised to better reflect trustees' associations' cost structures.
School Facility Operations and Renewal	Addresses the costs of operating school facilities (heating, lighting, maintaining, and cleaning) as well as the costs of repairing and renovating schools.	<ul style="list-style-type: none"> • An increase of 5.45% to the non-staff portion of the benchmark for operating costs, consisting of: <ul style="list-style-type: none"> ○ 2.3% to assist school boards in managing the increases in commodity prices (i.e., electricity, gas, insurance). ○ 3.15% to support the increased costs related to running HVAC systems longer and replace filters more frequently.
Debt Service Support	Debt support grant is provided for any debt relating to ministry approved capital expenditure net of the pupil accommodation reserve as of August 31, 2010.	<ul style="list-style-type: none"> • No changes to these grants in 2022-23.
COVID-19 Learning Recovery Fund	Provides temporary funding for additional staffing supports to address the following priorities: learning recovery, implementation Grade 9 de-streaming, delivery of remote learning, supports for special education, and enhanced cleaning standards.	<ul style="list-style-type: none"> • Required to provide the option for remote learning in the 2022–23 school year, where funding can support the hiring of staff. • Funding is based on the PPF previously provided.

Appendix B
Preliminary GSN Projections

	Preliminary GSN Summary				
	2021-2022 Revised Budget	2022-2023 Estimates	Change		Variance
			\$	%	Note
Grants for Student Needs (GSN)					
Pupil Foundation	61,968,787	63,470,686	1,501,899	2.4%	a
School Foundation	9,018,659	9,312,460	293,801	3.3%	a
Special Education	18,368,717	19,052,099	683,382	3.7%	a b
Language Allocation	1,923,073	2,142,269	219,196	11.4%	a
Indigenous Education	236,277	236,366	89	0.0%	
Rural and Northern Education Fund	1,523,649	1,529,700	6,051	0.4%	
Learning Opportunities	1,668,539	1,664,786	(3,753)	-0.2%	
Mental Health & Well Being	593,666	947,963	354,297	59.7%	c
Adult and Continuing Education	611,096	474,245	(136,851)	-22.4%	
Teacher and DECE Q and E	10,580,128	11,082,862	502,734	4.8%	a d
New Teacher Induction Program	182,104	175,805	(6,299)	-3.5%	
Student Transportation	5,890,541	5,965,535	74,994	1.3%	
Administration & Governance	4,034,613	4,209,559	174,946	4.3%	a
School Operations	11,476,390	11,838,869	362,479	3.2%	a
Community Use of Schools Grant	149,418	153,652	4,234	2.8%	
Supports for Students	1,130,786	1,157,204	26,418	2.3%	
Program Leadership	999,389	1,000,496	1,107	0.1%	
Permanent Financing - NPF	146,395	146,395	-	0.0%	
COVID-19 Learning Recovery	-	2,001,809	2,001,809	100.0%	e
Total Preliminary GSN	130,502,227	136,562,761	6,060,534	4.6%	

Explanations of Variances

- a Additional funding resulting from an increase in enrolment and/or changes in benchmarks,
- b New local special education priority funding
- c Additional funding to support student mental health - Well Being and Positive School Climates and Student Mental Health
- d Increase in average experience factor
- e Time limited funding to support learning recovery, de-streaming, remote learning, special education, and cleaning

Appendix C
Partnership and Priorities Funding (PPF)

PPF	Purpose	2022-23 Allocation
Math Strategy	Funding for additional board and school positions to support student math performance. Board-based math learning leads will support the implementation of the new de-streamed Grade 9 math course, in addition to continuing to support the implementation of the elementary math curriculum. School-based math learning facilitators are a targeted support for those schools demonstrating the greatest need.	\$ 235,000
Expansion of Special High Skills Major (SHSM)	Application-based funding to support expansion of the number of programs and student enrolment in the 13 sectors identified as having the strongest focus on technological education and the skilled trades.	\$267,000
Health Resources, Training, and Supports	Funding is used to develop new resources and supports, and to deliver local training to principals/vice-principals, educators and other school staff related to current and emerging health and safety issues. In past years, this has included supports connected to cannabis use, vaping, gaming, and nutrition.	\$7,700
Special Education Additional Qualifications (AQ) Subsidy for Educators	Funding will support educators' participation in approved Schedule C and Schedule D special education Additional Qualification (AQ) courses such as "D-Special Education Specialist."	\$9,400
Entrepreneurship Education Pilot Project	Funding to provide innovative pilot projects that promote entrepreneurship education for secondary students and are developed/provided in partnership with local third-party organizations that have expertise in entrepreneurship. Fifty percent (50%) of funding must be dedicated to providing students' seed funding for their entrepreneurial projects/ideas. This year will be the first of three years of funding.	\$20,000
Skilled Trades Bursary Program	Provides bursaries to students who have earned or are earning two credits in a cooperative education program working in a skilled trades placement, have plans to pursue a post-secondary skilled trades pathway and have financial and other barriers to completing their OSSD. This is the second year of funding for this pilot program.	\$12,000
Early Intervention in Math for Students with Special Education Needs	Funding is intended to support school boards in implementing early interventions in Math for students with special education needs. Funding may be used to support elementary students with a goal of increasing student engagement, preventing learning gaps, and supporting students to prepare for de-streamed Grade 9 math.	\$110,700
De-Streaming Implementation and Supports Program	A continuation of funding to support the implementation of de-streamed Grade 9. The focus of this funding is to prepare Grade 8 students for their transition to Grade 9, and support Grade 9 students to be successful in the de-streamed Grade 9 program and prepare for their transition to Grade 10 and the senior program.	\$28,400

PPF	Purpose	2022-23 Allocation
Connectivity at Schools Program	Funding to school boards to support connectivity infrastructure-related projects to support online learning based on applications received. The program will ensure that students and teachers can continue to seamlessly participate in secure, online and remote learning and support local challenges with in-school internet connectivity.	\$95,300
Summer Learning for Students with Special Education Needs	Funding for the 2022-23 school year for school boards to deliver transition programs and additional staffing during the summer for students with special education needs.	\$99,700
Tutoring Supports Program	Funding in the current (2021-22) and next schools year (2022-23) for a new program administered by school boards to assess the impacts of the pandemic. Fifty percent (50%) of funding is provided in 2021-22 with the remaining amount 50% in 2022-23.	\$471,900
Total Confirmed PPF		\$ 1,357,100

REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD BUDGET COMMITTEE

Prepared by: Scott Keys, Superintendent of Business & Treasurer
Presented to: Budget Committee
Submitted on: April 25, 2022
Submitted by: Michael MacDonald, Director of Education & Secretary

2022-23 BUDGET UPDATE

Public Session

BACKGROUND INFORMATION:

Annually, and for the Board to meet Ministry deadlines for budget submission, staff must clearly plan the timing of the budget development and approval process. Budget planning commenced in January 2021 and will conclude with the presentation of the draft budget to the Budget Committee on June 14, 2022. Administration will request budget approval on June 27, 2022 and file the budget within Ministry of Education timelines.

The purpose of this report is to provide an update on the progress of the 2022-23 budget development cycle.

DEVELOPMENTS:

Timelines

Budget development has progressed well, with several milestones already met. The Ministry of Education announced the 2022-23 Grants for Student Needs (GSN) on February 17, 2022, allowing certain milestones to be achieved early.

Refer to **Appendix A** for a summary on the progression to date.

Projected Enrolment

Enrolment projections are based on current Kindergarten and other registrations, enrolment as of March 31, 2022, and a conservative growth percentage applied to most planning areas.

Appendix B provides the preliminary projected enrolment for 2022-23.

The Board will continue to monitor our enrolment projections throughout the budget process to ensure any significant deviations from projected amounts are captured.

Projected Staffing

Preliminary classroom staffing and enrolment have been reviewed and communicated in accordance with respective collective agreements. This will be reviewed again in June 2022.

Appendix C provides a preliminary snapshot of our staffing FTE. There are still several employee groups to review, prior to finalizing for the 2022-23 budget.

RECOMMENDATION:

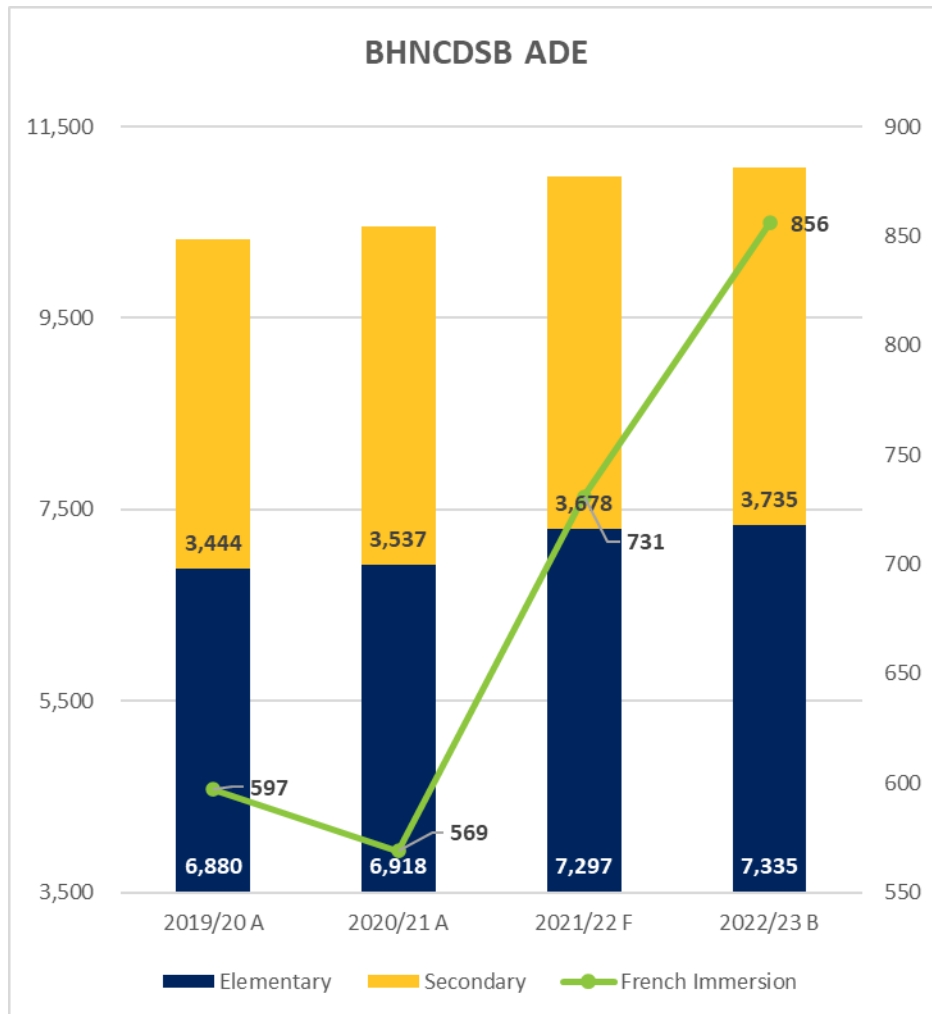
THAT the Budget Committee refers the report on 2022-23 Budget Update to the Brant Haldimand Norfolk Catholic District School Board for receipt.

Appendix A 2022-23 Budget Timelines

	Key Deliverable	Description of Activity	Date Completed
✓	Ministry Memorandum	Ministry invitation for 2022-23 Education Funding Consultation	26-Nov
✓	Estimates Schedule and Process	Discuss 2022-23 Estimates Schedule and Objectives at SAM	8-Dec
✓	Estimates Schedule and Process	Present 2022-23 Estimates Schedule to Budget Committee	14-Dec
✓	Budget Process Memorandum	Distribute Budget Process Memo to SOs, Managers, and Supervisors	15-Dec
✓	Estimates Schedule and Process	Present 2022-23 Estimates Schedule to AAC	6-Jan
✓	Department Budgets	Distribute budget templates to departments (by this date)	14-Feb
✓	Public Consultation (Online Survey)	Develop with Sr Admin/Communications/Managers questions for survey	14-Feb
✓	Enrolment Projections	Preliminary Enrolment and ADE projections received from Watson (by this date)	18-Mar
✓	Public Consultation (Online Survey)	Open online survey on 2022-23 Budget Estimates Process	18-Feb
✓	Public Consultation (Online Survey)	Close online survey on 2022-23 Budget Estimates Process	11-Mar
✓	Public Consultation (Online Survey)	Review and collate results of online survey	14-Mar
✓	Salary and Benefits Budget	Salary and FTE staffing "snapshot" from HRS/Payroll (base for 2022-23 Budget)	1-Apr
✓	Department Budgets	Receive budget templates from Departments (by this date)	4-Apr
✓	Enrolment Projections	Enrolment and ADE projections received and finalized by Watson (by this date)	5-Apr
✓	Ministry Memorandum	Related of Grants for Student Needs (GSN) and Priority and Partnership Fund (PPF)	17-Feb
✓	Ministry Memorandum	Release of EFIS Forms and Instructions	17-Feb
	Salary and Benefits Budget	Send FTE staffing reports to Superintendents for review and confirmation	
	Department Budgets	Complete review meetings with Department (by this date)	
	Budget Update	Provide a Budget Update to SAM and results of Budget Consultation	
	Salary and Benefits Budget	Complete Review of Salary and Benefits Budget	
	Salary and Benefits Budget	Receive FTE staffing confirmations (by this date)	
	Budget Update	Update to the Budget Committee (GSN/PPF, Budget Consultation, Salary/Benefits)	
	Budget Update	Budget Update to SAM / Discussion and Approval of Department Submissions	
	Public Consultation (Online Survey)	Review budget survey results at SAM/Business Services	
	School Budgets	Development of School Budgets based on forecasted enrolment	
	Capital Plan	Complete capital plan (by this date)	
	Salary and Benefits Budget	Complete Salary and Benefits Budget	
	Budget Update	Budget Update to SAM / Discussion of Salary and Benefits	
	Budget Estimates Report (Draft)	All Budget Estimates Draft Report(s) Complete	
	Budget Estimates Report (Draft)	Present Draft Budget Estimates Report to SAM	
	Budget Estimates Report (Draft)	Present Draft Budget Estimates Report to Budget Committee	
	Budget Estimates Report (Draft)	Prepare/Answer any Trustee questions on Budget Estimates Report at CoW	
	Budget Estimates Report (Final)	Final Budget Estimates Report to Board of Trustees	
	Budget Estimates Report (Final)	Submission of Budget Estimates to the Ministry (EFIS)	
	Budget Estimates Report (Final)	Post Final Budget on Public Website	

**Appendix B
2022-23 Projected Enrolment**

Average Daily Enrolment								
	2018/19	2019/20	2020/21	2021/22	2021/22	2022/23	\$ Chg	% Chg
	Actual	Actual	Actual	Revised Budget	Forecast	Budget		
Elementary								
JK/SK	1,289	1,323	1,339	1,422	1,434	1,324	(98)	-6.9%
Gr. 1 - 3	2,028	2,085	2,113	2,169	2,199	2,294	125	5.8%
Gr. 4 - 8	3,379	3,472	3,467	3,637	3,664	3,717	80	2.2%
VISA Students	2	-	-	-	-	-	-	0.0%
Total Elementary	6,698	6,880	6,918	7,228	7,297	7,335	108	1.5%
Secondary								
Gr. 9 - 12	3,347	3,426	3,522	3,680	3,668	3,725	44	1.2%
VISA Students	17	18	15	8	10	10	2	25.0%
Total Secondary	3,364	3,444	3,537	3,688	3,678	3,735	46	1.3%
Total Enrolment	10,061	10,323	10,455	10,916	10,974	11,070	154	1.4%



Appendix C
2022-23 Preliminary Staffing

Summary of Staffing

FTE	2021-22 Revised Budget	2022-23 Estimates	Change	
			#	%
Classroom				
Teachers	704.2	711.3	7.2	1.0%
CYW's	9.0	9.0	-	0.0%
EAs	159.5	159.5	-	0.0%
ECEs	50.0	49.0	(1.0)	-2.0%
Total Classroom	922.7	928.8	6.2	0.7%
Other Support Staff				
School Administration	99.6	99.6	-	0.0%
Board Administration	35.4	35.4	-	0.0%
Facility Services	95.0	95.0	-	0.0%
Consultants/Coordinators	14.0	14.0	-	0.0%
Paraprofessionals	37.0	37.0	-	0.0%
Library Technicians	13.0	13.0	-	0.0%
Total Other Support Staff	294.0	294.0	-	0.0%
Total Staffing	1,216.7	1,222.8	6.2	0.5%