2020-21 Budget

FEBRUARY 4, 2020

Where are we now?

- Revised Estimates were submitted to the Ministry in December 2019
- Consistent with the Approved June 2019 Original Budget, the Revised Estimates present a balanced operating budget
- A deficit for compliance purposes of $953,000 (original $932,000) is reported and represents amortization of unsupported capital
- The Revised Estimates reflect:
  - Increased funding due to increased enrolment
  - Staffing increases to accommodate class size requirements and enrolment growth
  - Other minor net changes
2020-21 Budget Planning

Our Mission
Excellence in public education – confident learners, engaged communities, ethical stewardship

Our Vision
Building tomorrow together – every learner, every day

2020-21 Budget Planning

- Timelines communicated to all departments – February
- Meetings with Director, Finance Staff and each Superintendent / Manager with budget responsibilities to review opportunities and challenges – January 2020 to March 2020
- Standing item on Director’s Council agenda for discussion
- Departmental budget submissions for non-salary related items due mid March
2020-21 Budget Planning – Staffing

- Enrolment projections received and reviewed, used for teaching staff allocation projections by Superintendents responsible for Staffing (March/April)
- Non-teaching staff reviewed and allocation projected by Finance and Superintendent responsible for Special Education (April)
- Budget consolidation by Finance (April / May)

2020-21 Proposed Budget Timing

- Public pre-budget consultation through email address budget@publicboard.ca
- Grants for Student Needs (GSN) funding announcement (end of March)
- GSN Presentation to Trustees (April)
- Public pre-budget consultation at two Board/Committee meetings (April/May)
- Budget update to Trustees (May)
- Final Board review and vote (June)
- Board approved budget submitted to Ministry of Education (June)
Ongoing Budget Pressures

- Potential changes to Grants
- Special Education needs
- Legislative and collective agreements
- Aging infrastructure
- Timing of Ministry release of budget information (i.e. Technical Paper)

Questions?