



REPORT TO

REGULAR BOARD

2020-21 GRANTS FOR STUDENT NEEDS UPDATE AND REVISED BUDGET TIME LINES

“Dear children, let us not love with words or speech but with actions and in truth”

1 John 3:18

Created, Draft	First Tabling	Review
May 21, 2020	May 21, 2020	Click here to enter a date.
D. De Souza, Coordinator of Grant & Ministry Reporting G. Sequeira, Coordinator of Budget Services P. De Cock, Comptroller of Business Services & Finance		
RECOMMENDATION REPORT		

Vision:

At Toronto Catholic we transform the world through witness, faith, innovation and action.

Mission:

The Toronto Catholic District School Board is an inclusive learning community uniting home, parish and school and rooted in the love of Christ.

We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.



Rory McGuckin
Director of Education

D. Koenig
Associate Director
of Academic Affairs

L. Noronha
Associate Director of Facilities,
Business and Community
Development, and
Chief Financial Officer

A. EXECUTIVE SUMMARY

1. ***The Grant for Student Needs (GSN) funding and regulations were expected to be released by the Ministry of Education (EDU) by mid to late May 2020, but have not yet been announced.*** This anticipated GSN announcement provides a first look at ongoing and new education funding investments into the education sector. The Education Funding Technical Paper and GSN Projections by Board normally accompany the announcement. The Education Financial Information System (EFIS) data and GSN calculation formulae usually follow the GSN Announcement within 1-2 weeks afterwards. None of the foregoing announcements/information have been released to date.
2. ***The late release of EFIS data by the Ministry of Education will affect the budget approval timelines previously communicated to the Board.*** Given the delay of the technical details release by the Ministry to late May at the earliest and EFIS to follow up to two weeks afterwards, staff will not be in a position to develop preliminary budget estimates in time for May 28th Board Meeting. Given that the May 28th meeting was planned specifically for the budget, staff are recommending that this meeting be cancelled and the preliminary estimates be brought to June 11th Board. Staff are also recommending that additional Special Board meeting dates be added on June 18 and June 25.
3. ***Budget Consultations conducted to date identified a need to delay the change of Bell times to September 2021.*** The onset of the COVID-19 pandemic in mid-March coincided with the planned consultation and communication period with affected school communities and affected employee groups. As a result and independent of the GSN release, this report recommends that the bell time changes originally planned for September 2020 be delayed to September 2021 in order to facilitate adequate communication with school communities and consultation with affected employee groups.

The cumulative staff time required to prepare this report was 2 hours

B. PURPOSE

1. This report is for planning purposes in order to provide the Board of Trustees with some recommendations to revise the 2020-21 Budget Planning timelines and planned student transportation initiatives for 2020-21.

C. BACKGROUND

1. ***The GSN announcements expected for early to mid-May have not yet been made.*** The GSN announcement and the release of the Technical paper and EFIS information is used to prepare the budget and bring to the Board for approval by June 30. This year due to the delay in the announcements the budget timelines have been impacted. Further below in this report is the suggested list of Board meeting dates that may be required in order for the budget to be approved and submitted to the EDU.
2. ***Bell time changes were meant to be communicated at mid-march of 2020.*** The issue of Bell time optimization discussed as part of the 2020-21 budget consultations identified a communications/consultation gap regarding the distribution of information materials prepared for the impacted schools. As a result, both the implementation of timing of bell time optimization and the impact of the TCDSB's COVID-19 Pandemic response upon the TCDSB Community and all stakeholders resulted in a less than ideal engagement with affected employee groups and school communities with respect to planning and responding to the proposed bell time changes.

D. EVIDENCE/RESEARCH/ANALYSIS

1. ***Proposed Revisions to the 2020-21 Budget Planning timelines appear in the table below.***

Timeline	Activity
May 25-29	Expected GSN Announcement
June 11	GSN Summary Report submitted to Regular Board meeting
June 8-12	Expected Release of Technical Paper & EFIS
June 18	Preliminary Budget Estimates Report presented to new Special Board Meeting
June 15-18	2 nd Round of Budget Consultations with Employee Unions
June 25	Final Budget Estimates Report presented to new Special Board Meeting
June 30	Submission of 2020-21 Budget Estimates to Ministry of Education

2. ***The Ministry has indicated that they will be announcing an extension of submission deadlines.*** While an extension has not be formally communicated

by memo, staff have been informed that the Ministry will be extending the deadline past June 30th due to the delayed release of the GSNs. Staff are uncertain of the new submission date. If the Board is unable to approve the budget on the newly recommended June 25th Special Board date then it may be necessary to establish a Special Board meeting date in July to complete the approval of the budget. The Ministry has continued to indicate that the GSNs will likely be “baseline” or “flat” and staff are remaining optimistic that the budget process will not require any significant reduction decisions therefore allowing for a less controversial budget compared to the last few years.

3. *Staff are seeking advance direction on delayed bell time optimization to immediately respond to concerns from budget consultations.* Due to the current circumstances, the potential prudent course of action at this time is to defer the implementation of the bell time optimization until September 2021 in order to allow sufficient time to communicate with school communities and consult with affected employee groups. The Operating Contingency Reserve could fund the budget impact of \$1.6M for the 2020-21 fiscal year.

E. STAFF RECOMMENDATION

That the Board of Trustees approve the following recommendations:

1. That the Regular Board meeting scheduled for May 28th, 2020 and intended for budget discussions be cancelled;
2. That the Board approve the Revised 2020-21 Budget Planning timelines appearing in Section D.3 and establish Special Board meeting dates on June 18th and 25th to discuss and approve the 2020-21 Budget Estimates;
3. That the implementation of bell time optimization be delayed until September 2021 and the fiscal impact of \$1.6M be funded by the Operating Contingency Reserve.