

2022-23 Budget Framework and Stakeholder Consultation Plan

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ROOTED IN FAITH



“I am the vine; and you are the branches. If you remain in me and I in you, you will bear much fruit; apart from me you can do nothing.”

(John 15:5)

“The King will reply, ‘Truly I tell you, whatever you did for one of the least of these brothers and sisters of mine, you did for me.’

(Matthew 25:40)

“The body is a unit, though it is made up of many parts; and though all its parts are many, they form one body. So it is with Christ.”

(1 Corinthians 12:12)

GUIDING PRINCIPLES

- Strategic Plan, Student Centered
- System Stability, Flexibility
- Alignment, Integration
- Efficient, Effective, Sustainable
- Evidence Based, Measurable
- Prioritize, Opportunity Costs
- Organizational Risk, Compliance
- Transparency, Accountability

DISCUSSION ITEMS

- Current Financial Position
- Enrolment and Staffing
- Ministry Funding and Priorities
- System Investments
- Budget Framework
- Stakeholder Consultation
- Looking Ahead: Next Steps

CURRENT FINANCIAL POSITION

- 21-22 Revised Estimates - \$34.2M In-Year Deficit (COVID, Enrolment)
- Reserve Funds (finite, one-time use)
 - Operating Contingency (depleted, Q2 forecast, Ministry recovery)
 - IT Systems, Infrastructure (fund one-time IT Strategic Plan initiatives)
 - Administrative Facilities (earmarked for unfunded repairs, upgrades)
 - Outdoor Playgrounds (fully allocated to planned/future projects)
 - Student Equity (fully dispersed in prior year)
 - Trustee Initiatives (nominal amount remaining)

ENROLMENT AND STAFFING

- System Enrolment
 - 21-22 – 87,656 (March 2021)
 - 22-23 – 83,489 (decline of 4,167)
 - Absorbed 2,851 in revenue in 21-22 Revised Estimates
 - 1,316 to be absorbed in 22-23 (\$13.1M GSN plus \$2.6M net impact)
 - Next three years projected average annual enrolment decline of 1,500
- Mitigated enrolment impact on staffing in Sept 2021 using contingency reserve
- Not sustainable - need to reset the system (right-size to actual enrolment levels)

MINISTRY FUNDING AND PRIORITIES

- Funding information released February 2022 (GSN, PPF, LRAP)
- Continuation of COVID, SSF, ISP, ESL (one year commitment only)
- Requirement to offer virtual (using COVID funding for infrastructure)
- Mandatory e-Learning (funded with higher cap, funding impact)
- Transportation Services – 2% funding increase vs 4% cost increase
- Facilities Services - utilities, ventilation, cleaning supplies
- Learning Recovery Action Plan (primary investment in tutoring)

SYSTEM INVESTMENTS

- \$2M investment in Equity (staffing, supports, resources, EPAN top-up)
- \$4M investment in Technology (initiate multi-year device strategy)
- Learning Recovery Action Plan, Right to Read, STEM Modernization
- Faith Formation, Religion Resources, System Programs
- Special Education (maintain normalized envelope)
- Digital/Remote Learning Resources, Licenses, Supports
- Student Wellbeing, Achievement, Pathways, Success
- Health and Safety, Strategic Risk Management
- 'Net zero' exercise beyond Equity and Technology



BUDGET FRAMEWORK

- 21-22 In-Year Deficit (\$34.2M)
- 22-23 GSN Enrolment Impact (\$13.1M)
- Net Declining Enrolment Adjustment Impact (\$2.6M)
- Operating Contingency Reserve (Q2 Forecast, 1% threshold)
- Right-size system staffing to actual enrolment levels
- Transportation, Facilities Services (contractual/inflation)
- Review COVID investments for continuation, redirect
- Investment in Equity, Technology, Learning Recovery
- 'Net Zero' reallocation to support other priorities/initiatives

STAKEHOLDER CONSULTATION

- Meet with SEAC, CPIC, OAPCE, CSLIT (April)
 - Budget framework, strategic priorities, context, input/discussion
- Session with labour partners (review framework, priorities, context, input)
- Virtual Town Hall (review framework, priorities, context, invite input)
- Customized inquiry/survey question(s) to various stakeholder groups
 - Tangible and realistic suggestions/requests
 - Enhance educational experience/outcomes
 - Improve student wellbeing/achievement

LOOKING AHEAD: NEXT STEPS

- Enrolment, Staffing (March)
- Stakeholder Input (April)
- Ministry Funding, Variances (April)
- Second Quarter Forecast (April)
- Senior Team Discussions (ongoing)
- Preliminary Estimates (May)
- Final Budget Document (June)
- Multi-Year Budget Plan (ongoing)
- Future Considerations (ongoing)