### Purpose:
To identify known 2020-21 budget challenges and receive input on the public input process.

### Content:
There is a projected deficit of $4.6 million for 2019-20.

A number of budget risks / pressures have been identified for the 2020-21 budget:
- Increases necessary to support the operational plan
- Secondary class size funding:
  - Currently not known how secondary teaching grants will be calculated i.e. secondary class size at 25:1 or less
  - At 25:1 preliminary projected 2020-21 year teaching staff would be approximately 144 FTE greater than expected funding, assuming no attrition funding is provided
  - At 24:1 preliminary projected 2020-21 year teaching staff would be approximately 108 FTE greater than expected funding, assuming no attrition funding is provided
- Estimate of attrition used for the Teacher Job Protection Funding - unsure if/how this funding continues
- Estimates for staff absence replacements—budgeted replacement costs for occasional teachers represents $16.2 million in the 2019-20 budget (and increased to $20.3 million in the 2019-20 revised budget). This is considered a risk given the continuation of the sick and short-term leave program and the potential increase in the number and cost of replacement staff required.
  - Absences have been increasing significantly
  - Casual salaries are approximately $1.7 million higher in January 2020 when compared to January 2019
- Special education budgeted expenses expected to exceed the grant
- Transportation Stabilization funding is currently provided for where costs of student transportation exceed the funding – this was provided in 2019-20 based on boards’ 2018-19 transportation deficits while the Ministry of
Education undertakes a review of the student transportation funding formula.
- Review of student transportation just started in January 2020 and it’s unknown how transportation funding may be affected in the 2020-21 budget
- E-Learning requirements – details of any requirements are currently unknown and therefore staffing will be budgeted based on status quo
- Information Technology pressures:
  - Significant renewal/replacement of instructional devices
  - Continuation of 1:1 secondary pilot project – future consideration
  - Student Information System renewal and transition (Note: a separate report will be coming forward at a future meeting)
  - Video surveillance upgrade

Public Input Process – For discussion
The budget calendar presented at the January 14, 2020 Planning and Priorities Committee meeting assumed the same process/timing as in prior years:
- May 26, 2020 Preliminary Budget Presentation (Board meeting)
- June 2, 2020 Public Input Deadline
- June 9, 2020 Review of Public Input (Planning and Priorities Advisory Committee Meeting)
- June 16, 2020 Budget Debate and Approval (Special Board meeting)

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**Strategic Priority Area(s):**

**Relationships:**
- Students, families and staff are welcomed, respected and valued as partners.
- Promote and build connections to foster mutually respectful communication among students, families, staff and the broader community.
- Create opportunities for collaboration and partnerships.

**Equity and Diversity:**
- Create opportunities for equitable access to programs and services for students.
- Students and all partners feel heard, valued and supported.
- Programs and services embrace the culture and diversity of students and all partners.

**Achievement and Well-Being:**
- More students demonstrate growth and achieve student learning outcomes with a specific focus on numeracy and literacy.
- Staff will demonstrate excellence in instructional practices.
- Enhance the safety and well-being of students and staff.

Form Revised January 2020