



Date of Meeting: 2021 Jan 12

Item #: 12.a.2

<b>REPORT TO:</b>	<input type="checkbox"/> Administrative Council <input type="checkbox"/> Program and School Services Advisory Committee <input type="checkbox"/> Policy Working Committee <input type="checkbox"/> Planning and Priorities Advisory Committee <input checked="" type="checkbox"/> Board <input type="checkbox"/> Other:
	For Board Meetings: <input checked="" type="checkbox"/> PUBLIC <input type="checkbox"/> IN-CAMERA
<b>TITLE OF REPORT:</b>	Preliminary 2021-22 Budget Timing
<b>PRESENTED BY:</b> <i>(list ONLY those attending the meeting)</i>	Cathy Lynd, Superintendent of Business Sandra Macey, Manager of Finance
<b>PRESENTED FOR:</b>	<input type="checkbox"/> Approval <input checked="" type="checkbox"/> Input/Advice <input type="checkbox"/> Information
<b>Recommendation(s):</b>	
<b>Purpose:</b>	<p>To provide trustees with the preliminary, draft 2021-22 budget timing. This timing outlines the budget materials expected to be presented and discussed with trustees each month. These estimates are based on previously expected announcement timelines of the Grants for Student Needs (GSN) and release of the EFIS (Ministry of Education financial reporting tool) package. The dates are subject to change dependent on the timing of the grants announcement and release of EFIS.</p> <p>January</p> <ul style="list-style-type: none"> <li>• 2021/22 Budget Assumptions &amp; Process</li> <li>• Guiding Principles</li> <li>• Preliminary Budget Timing</li> </ul> <p>February</p> <ul style="list-style-type: none"> <li>• Review of Public Input Process</li> </ul> <p>March</p> <ul style="list-style-type: none"> <li>• GSN Announcement (assumption only)</li> </ul> <p>April</p> <ul style="list-style-type: none"> <li>• EFIS potentially available</li> <li>• GSN Overview</li> <li>• 2021/22 Priorities &amp; Partnerships Funds Announcement (assumption only)</li> <li>• Preliminary Enrolment Projections</li> <li>• Commitments to System Priorities</li> </ul> <p>May</p> <ul style="list-style-type: none"> <li>• 2021/22 Preliminary Budget – GSN</li> <li>• Restricted Grants</li> <li>• Staffing Overview</li> <li>• Budget Projection – Surplus/Deficit</li> <li>• Accumulated Surplus</li> </ul>

	<ul style="list-style-type: none"> <li>• Draft Special Education Budget</li> <li>• Special Education Advisory Committee (SEAC) – Preliminary Special Education Budget Presentation</li> <li>• Preliminary Budget Presentation</li> </ul> <p>June</p> <ul style="list-style-type: none"> <li>• Public Input Deadline</li> <li>• Review of Public Input</li> <li>• Budget Debate and Approval</li> </ul>
<b>Content:</b>	
<b>Cost/Savings:</b>	
<b>Financial Implications:</b>	
<b>Timeline:</b>	
<b>Communications:</b>	
<b>Appendices:</b>	

**Strategic Priority Area(s):**

<b>Relationships:</b>	<input type="checkbox"/> Students, families and staff are welcomed, respected and valued as partners. <input type="checkbox"/> Promote and build connections to foster mutually respectful communication among students, families, staff and the broader community. <input type="checkbox"/> Create opportunities for collaboration and partnerships.
<b>Equity and Diversity:</b>	<input checked="" type="checkbox"/> Create opportunities for equitable access to programs and services for students. <input type="checkbox"/> Students and all partners feel heard, valued and supported. <input type="checkbox"/> Programs and services embrace the culture and diversity of students and all partners.
<b>Achievement and Well-Being:</b>	<input type="checkbox"/> More students demonstrate growth and achieve student learning outcomes with a specific focus on numeracy and literacy. <input type="checkbox"/> Staff will demonstrate excellence in instructional practices. <input type="checkbox"/> Enhance the safety and well-being of students and staff.

Form Revised January 2020

**We build each student's tomorrow, every day**