

## 2021-22 Budget Update

Finance and Facilities Committee  
April 1, 2021

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## Assumptions

- GSN
- Enrolment
- Staffing
- Other Budgets
- Balanced Budget

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## Grant for Student Needs (GSN)

- The Ministry has indicated that Boards will receive the GSN in April
- As in prior years, Business Services has projected the GSN based on assumptions:
  - No significant changes to GSN
  - Ministry will fund Collective Agreement changes

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## Additional Budget Planning Direction

- High level planning information from the Ministry
  - No additional funding for COVID
  - No “stabilization funding”
  - Adhere to Class Size Regulations and Collective Agreements

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## No Additional Funding for COVID

- Current assumption is that there are no additional costs as well
- That if there are COVID related expenses that they will be covered by the Ministry with additional funding announcements

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## No “Stabilization Funding”

- This means that enrolment projections for 2021-22 need to be as accurate as possible.
- As in prior years “reasonably conservative” enrolment projections are important

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## Adhere to Class Size Regulations and Collective Agreements

- Classroom teacher numbers will be based on a regular school year with all students attending in person in regular classes
- Assumption that if smaller class sizes are required or remote is required that further direction will be provided
- Collective Agreement timelines require HWDSB to declare positions redundant by the end of April for some union groups
  - School based staffing coming April 8
  - May not have all the grant information
  - Conservative – can add back but cannot reduce

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## Enrolment

- Enrolment will have a significant impact on the 2021-22 Budget
- 2020-21 enrolment was down approximately 1,790 students from the original projections as a result of COVID-19
  - Originally staff were projecting an \$18.7 million 2020-21 Revised Estimates deficit in November 2020
  - However, Boards received “stabilization funding” from the province to account for the decrease in enrolment from the original projection resulted in a deficit less than the \$9 million approved by the Board.
    - This means that the Board did not have to make adjustments to the current year budget for the decline in enrolment
      - There are obvious adjustments (ie. Less students = less teachers) but enrolment impacts many other grants and therefore many other budgets.

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## Enrolment

	2020/21 Projection	31-Oct Actual	Difference
Full Day Kindergarten	7,321	6,273	1,048
Grade 1-3	11,044	10,816	228
Grade 4-8	18,259	17,897	362
Special Ed	385	309	76
Total Elementary	37,009	35,295	1,714
Secondary	13,617	13,543	74
Total Enrolment	50,626	48,838	1,788

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## Projected 2021-22 Enrolment

- Elementary
  - Used numbers provided by Planning
  - Adjusted based on discussion with Principals and current registration numbers
- Secondary
  - Used numbers provided by Planning
  - Adjusted based on discussion with Principals and Option Sheets Received

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## Enrolment – Projection Compared to Projection

	2020/21 Projection	2021/22 Projection	Difference
Full Day Kindergarten	7,321	6,350	- 971
Grade 1-3	11,044	10,867	- 177
Grade 4-8	18,259	18,263	4
Special Ed	385	300	- 85
Total Elementary	37,009	35,780	- 1,229
Secondary	13,617	13,740	123
Total Enrolment	50,626	49,520	- 1,106

## Enrolment – Projection Compared to Actual

	2021/22 Projection	31-Oct Actual	Difference
Full Day Kindergarten	6,350	6,273	77
Grade 1-3	10,867	10,816	51
Grade 4-8	18,263	17,897	366
Special Ed	300	309	- 9
Total Elementary	35,780	35,295	485
Secondary	13,740	13,543	197
Total Enrolment	49,520	48,838	682

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## Enrolment

- Although technically, the Board is expecting an increase in enrolment from the current year, the Board is expecting a decrease in enrolment from the 2020-21 Projections for which the 2020-21 budget was based on.
- Therefore, the decrease of approximately 1,100 students will result in a significant decrease in GSN
  - This means that reductions are going to have to be made to balance the budget.

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## Staffing

- We will be bringing school based staffing to Finance and Facilities Committee next week for approval
- Other staffing is being reviewed and any changes will have to be made to meet collective agreement timelines

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## Staffing

- There could be 4 different reasons for a change in staffing (increase/decrease):
  - Uncertainty Regarding PPF Funding
  - School Closures/Opening
  - Changes in Enrolment
  - Other Budget Adjustments
    - Either reallocation of budget to support strategic directions or reductions necessary to balance the budget.

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## Other Budgets

- For those that we have balanced the envelope in the past, we are continuing to do this
  - ie. school foundation grant
- For other budget areas, we are reviewing each area to determine if adjustments are required:
  - Comparison to prior years to determine if budgets are accurate
  - Known changes in contracts

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## Next Steps

- Finalize projected deficit
  - hesitant to provide as we work through some of the pieces
- Present School Based Staffing to Finance and Facilities on April 8/21
- Continue to review non-school based staffing with EC to finalize recommendations
- Continue to review budgeted expenditures with EC to finalize budget recommendations
- Receive GSN and PPF and calculate final revenue

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