



## Enrolment and Grant Projections 2021-2022

Board administration is finalizing the preliminary draft grant estimates for the 2021-2022 fiscal year. Associate Director of Education, Bonnie Norton and Manager of Finance, Ashley Hutchinson, presented an overview of the 2021-2022 draft enrolment and grant projections to the Board of Trustees.

"Grant revenue is based on projected enrolment as of October 2021 and March 2022. We are projecting an enrolment increase of approximately 190 FTE for 2021-2022, mainly in the secondary panel. At this time, our projections are showing that elementary enrolment is showing a slight increase of 69 FTE when compared to 2020-2021. In a normal year, we would expect to continue to see JK/SK numbers rise as we approach September school startup," explained Associate Director Norton.

Associate Director Norton also noted, that based on current Ministry of Education guidance, provided as part of the next year's grant release, and Public Health advice at this time, that the board would be planning to start school in September with the same curriculum delivery model that was used in the 2020-2021 school year.

"We are planning for primarily in-person learning at this time, with cohorting for 2021-2022 likely to remain in place, at least for a period of time. Students will also have an option for remote learning, which has been confirmed for the first half of the school year as per Ministry of Education PPM 164."

Based on Ministry of Education guidance, in secondary schools, quad-mestering with a two-course timetable will continue based on the delivery model used in 2020-2021. Students in grade 7 to 12 high school settings will continue with an early dismissal and cafeterias will remain closed at this point in time, pending further guidance to come in August. Vaccination rollout across the province may further impact school startup in September. Further guidance on health and safety measures will be provided from the Ministry of Education and public health in the coming months. Community use of schools to remain on hold until public health provides a different direction.

Manager of Finance, Ashley Hutchinson noted that this year there was no change to the funded average class size for in person learning.

"The Ministry of Education has provided some level of continued funding to address COVID-19, however, boards are expected to budget for these resources for the first half of the year only. Funding is included to support remote learning, enhanced cleaning for transportation vehicles, additional mental health supports, and allowances for increased school operations costs for ventilation systems, filter replacement and enhanced filtration. Ministry monthly reporting will be required for the COVID-19 expenditures."



Overall, total revenue for compliance purposes is reducing by \$3.6M to \$198.6M. This is largely attributed to an enrolment stabilization grant that the Board received in 2020-2021, that will not be provided in the next school year and that the revenue projections only allow for half of the COVID-19 funding to be included as part of the 2021-2022 budget. Thankfully, the Board is expecting enrolment growth and benchmark increases to many grants that has helped to reduce the overall revenue reduction.

Estimated capital grant allocations, including school renewal and school condition improvement totals \$5.7M. These funds will be used to complete capital upgrades at the board's facilities, the details of which are still to be determined.

Administration will bring forward the expenditure portion of the proposed budget at its next meeting.

"I would like to thank Associate Director Norton, Manager of Finance Ashley Hutchinson, and the finance team for preparing this extensive report," concluded Chair Lalonde. "Your hard work is certainly evident in the details provided this evening."

## Interim Financial Reporting: September 1, 2020 to March 31, 2021

Manager of Finance, Ashley Hutchinson, presented the interim financial reporting data to the Board of Trustees. The interim report summarizes revenue and expenses during September-March, compared to the same period last year.

Total projected revenue for the 2020-2021 school year is \$202.3M. This projection reflects the Revised Financial Estimates that were presented to the board in December.

Expenditures to the end of March 2021 overall are estimated to be below budget, suggesting possible savings. The interim report looks at the revenue and expenses during September to March compared to the same period last year.

"Overall, our revenues are on track with budget. We are not expecting an increase in total revenue as compared to budget at this time," explained Hutchinson. "Total expenditures are estimated to be below budget suggesting possible savings. It is most likely that we will have a surplus in 2020-2021, however we continue to work through the details of our expenses for this year."

Hutchinson noted that the Board is on track in receiving GSN grants and is not expecting an increase in total revenue as compared to budget at this time.

"Instruction budget is 5.2 per cent less spent than this time last year. Supply replacement costs are included in instruction expenditures and they are currently tracking under budget, mainly



due to the January stay at home measures, and an increase in the number of unfilled positions as well as use of unqualified staff.”

Hutchinson noted that there will be additional savings due to decreased travel, lower professional development costs, as well as savings in transportation costs and snow removal.

“To date, CDSBEO has received more than \$13.4M in COVID-19 related funding, and we expect to spend approximately \$13.6M. Since our last report in February, the Board has received an additional \$4.36M for Capital COVID-19 Resilience Infrastructure Stream (CVRIS) funding. These funds will be used during 2021 to complete HVAC projects for schools with little or no mechanical ventilation systems as well as to complete replacement of roof-top units that are approaching the end of their useful life. In addition, we will also be installing additional water bottle filling stations at many schools.”

The Board will provide the final financial statements presentation to Trustees in November 2021.

## CDSBEO Introduces New Board Spiritual Theme

Every three years, the CDSBEO creates a new spiritual theme which is incorporated into all aspects of school life. The new spiritual Board theme “I Belong Here - Together We are God’s Good News!” is a simple call to the recognition that we all belong to God, and that no one is an outsider – all are part of the same divine family. Each of us, without exception is God’s good news, and a shining witness to the justice and peace of Christ that belongs to all people.

Paul Mantha, Principal of Religious and Family Life Education, provided an outline of the new theme, how it was inspired, and how it will be lived out in CDSBEO schools.

“This theme was inspired again by scripture, by the saints, and by our Holy Father Pope Francis,” began Mantha. “It will indeed help us to appreciate how vitally important it is to feel we belong. Our desire is for everyone throughout our school board to know in their heart that they belong to our CDSBEO family. This sense of belonging is confirmed when each voice is heard, and when each idea is respected.”

“Through our scripture inspiration, we find a remarkable array of teachings that help us at every stage of our lives to deepen our awareness of our true nature. In the Old Testament, Isaiah tells us of our goodness when he writes, *How beautiful on the mountain are the feet of those who bring the good news.* (Isaiah 52:7) Again in Jeremiah 1:5, we are reminded of the breadth of God’s love for us, *I knew you before I formed you in your mother’s womb.*”

He continued, “And, in Pope Francis’s newest Encyclical, *Fratelli Tutti*, our Holy Father calls on Catholics and people of good will to *dream together* (no. 8), as members of *a single-family*



*dwelling in a common home* (no. 17) in order to build a *community of belonging and solidarity* (no. 36)."

As in past spiritual themes, this theme will bring to life the Board's vision and mission, as well as the new Board strategic plan.

"Our learning journey with Christ deepens the good news stories of each of us as we provide nurturing, welcoming, Christ-centered communities that foster safe, loving and inclusive learning for all members."

"Over the next three years we will all become active welcomers which involves meeting people where they are, understanding their situation, appreciating their contribution, and collaborating in their development."

Principal Mantha explained that student voice will become central to this theme, with diversity and inclusion as a focus.

"Students will come to know if they feel they belong, or not, and learn how to advocate for themselves if they do not."

"Lesson structure will be very different for this theme. Rather than standalone lessons based on mentor text, as were developed in several of our last themes, we have created an adaptable and responsive foundation, accessible to all learners, designed to be integrated monthly into CDSBEO important events like Orange Shirt Day, Earth Day or Pride Month."

Many other initiatives will be incorporated into the learning, including monthly prayer and writing activities which bring the theme to life, a focus on present day issues and understanding difficult or challenging circumstances, adult faith formation initiatives, a speaker series withing secondary schools highlight life to faith experiences, and iCare staff groups to support students who have experienced marginalization.

Two songs have also been written to support the theme over the three-year implementation.

"Thank you so much, Mr. Mantha, for sharing this very exciting new theme and its extremely robust presence within our schools," concluded Chair Lalonde. "It is so inspiring to see the ways in which it will support our students and staff."