

Supplementary Budget – Briefing Note

2021 Budget

Admin Cost Share & One Time Mitigation Funding

Briefing Note required for:

- items +/- \$50,000 or more
- changes in FTE
- Council Priority requests

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CHS	CCEY	15837	Administration DA 50/50 reduction – 90142.CSADDA	B	\$184,607	
CHS	CCEY	15837	Expansion Admin 50/50 reduction – 90142.CSEXADM	B	\$89,733	
CHS	CCEY	15837	Wage Enhancement Admin 50/50 reduction – 90142.CSWEA	B	\$24,682	
			Total Base		\$299,022	
CHS	CCEY	15837	90142 CSADDA	S	(184,607)	
CHS	CCEY	15837	90142 CSEXADM	S	(89,733)	
CHS	CCEY	15837	90142 CSWEA	S	(24,682)	
			Total Supp		(\$299,022)	

Background:

The Ministry of Education is imparting a 50/50 cost share on these three admin envelopes beginning in 2021, and also providing a one-time grant to cover these costs in 2021.

Comment:

The 2021 Budget from the Ministry has not yet been released so these amounts are estimates and will be corrected once the budget package has been received. These amounts may increase or decrease depending on the Ministry budget for 2021. This is a mandatory cost share. The Ministry has announced on November 27, 2020 a one-time transitional grant that they will be providing to cover the cost of the admin cost share.

