

Remarks to the April 24, 2007 Meeting of the Dufferin Peel Catholic District School Board

Budget Process

The annual budget is a blueprint for the Board to follow in providing quality instruction and educational programs for all students, in order to achieve academic excellence and equity of educational opportunity.

The Ministry of Education requires that Board Estimates for 2007-08 be submitted no later than June 29, 2007. The new process developed by staff and presented to the Board during the March meeting cycle, will guide the development of a budget that is fiscally responsible and supports the needs of all students.

Public consultation is a critical component of the new budget process. Three public meetings will be held at which students, parents, ratepayers and employee groups will have the opportunity to provide input on the development of the 2007-08 Board budget. These meetings will be held at 7:00 P.M. on April 30, 2007, May 9, 2007 and May 10, 2007, at the Catholic Education Centre. To ensure that that public is aware of the meeting dates, a notice has been placed on the Board website. In addition, notices will also be placed in the local press. Copies of these materials are included in Appendix A1-A5.

Persons who wish to present should register with the Community Relations Department by April 26, 2007. Presentations should be approximately five minutes in length and a written copy of the remarks should be left with the staff of the Board.

Persons who are unable to make their views known through the public consultation process will have access to a budget consultation website. This site will be operational the week of April 30, 2007.

Details regarding the budget, the budget process and opportunities for parents and community members to ask questions and provide input, will be posted on the Boards website over the coming days.

Budget Challenges

Trustees will recall that my report, *Moving Forward Together*, indicated that the 2007-2008 Budget would need to deal with an estimated budget deficit of approximately \$12.9 M. This was comprised of a structural deficit of \$9M and the carry-over of a 2006-07 operating deficit of \$3.9M.

However, in my remarks to the Board, I also noted that fiscal position of the Board would likely evolve over the course of the budget process since:

- the 2006-07 operating deficit could come in lower than projected;
- there could be in-year or end-of-year grants to Boards from the Ministry of Education to offset current expenditures;
- the 2007-08 Grants for Student Needs (GSN) might improve our financial position; and
- the prior constraints could lower revenue requirements in the coming budget year.

I am pleased to report that the staff review of our financial position indicates that significant progress has been made in reducing the deficit that must be incorporated into 2007-08 budget process.

The structural deficit is likely to be lower than previously estimated. Based on current information, staff estimates the 2007-08 structural deficit at approximately \$4.8M some \$4.1M less than previously projected. The expected structural deficit has decreased as a result of:

- additional revenues, such as the Program Enhancement Grant and the First Nations Supplement, which can be used to offset the cost of existing program and service expenditures;
- increased per pupil funding as a result of growth in the secondary panel;
- decline in the transportation expenditure base resulting from fewer students on buses and new school openings;
- flow through of the benefits of the vacancy management process; and
- ability to use a variety of Ministry Grants outside the GSN to carry out current Board initiatives (e.g. MISA, Student Success).

The 2006-07 operating deficit is also expected to be less than previously estimated. Based on current expenditure patterns, staff expects a year-end operating deficit of approximately \$3M, instead of the \$3.9M originally projected.

As a result of these developments, the net position for the development of the 2007-08 Operating Budget is as follows:

Revenues from GSN	\$682.9M
Miscellaneous Revenue	\$ 6.7M
Total Revenue	\$689.6M
Expenditures prior to reductions	\$694.4M
Carry forward of 2006-2007 Deficit	\$ 3.0M
Total Expenditure	\$697.4M
Anticipated Deficit	\$ 7.8M

While this represents a significant improvement, budget constraints will still be required to restore financial stability to the Board. In addition to the \$3.7M in projected savings for 2007-08 through the development of a needs-based literacy support system, aligning secondary schools staffing more closely to the grant structure, and eliminating transportation to schools of choice, a further \$4.1M will need to be identified through the budget process to set the board on a road to financial stability.

This challenge will be the focus of the 2007-2008 budget process. I very much look forward to the advice of the community on how this can be best achieved.

It is also important to note that the revised deficit does not incorporate a number of additional pressures that may arise over the course of the next few months. These could include such items as additional preparation time and supply teachers required for the Primary Class Size initiative, additional classes to accommodate increased Extended French enrolment, strategies to compensate for the decrease in secondary teacher supervision time and the like. These requirements will be dealt

with as their potential impact becomes clear and incorporated into the 2007-08 budget process.

I would also like to thank the staff, both local and central, for the spirit in which budget challenges have been addressed. Their efforts been critical to the improved financial position that I have outlined. I also wish to acknowledge the outstanding work of all those who support the work of this table. Their knowledge of the system, their analytic skills, dedication and vision for the future have been invaluable. I look forward to their continued advice, guidance and co-operation in moving forward together.

Prohibitive-to-Repair Initiative

Trustees will recall that as part of its initiative to repair and upgrade schools, the Ministry of Education engaged Physical Planning Technologies Inc to inspect every school in the province. During this exercise a number of schools were identified as being prohibitive to repair.

In October 2006 the Ministry of Education directed staff of all Boards to review the preliminary list of school identified and submit comments.

Staff complied with the direction and will be meeting with Ministry staff concerning this initiative in the near future.

Details on the next steps for determining and finalizing Prohibitive-to-Repair submissions will be communicated once they have been received from the Ministry of Education.

Effectiveness and Efficiency Review

In January 2007, the Ministry of Education engaged KPMG consultants to assess the effectiveness and efficiency of the integrated transportation system operated in conjunction with the Peel DSB. As a result of this review, Dufferin-Peel Catholic DSB received additional annual transportation grant funding.

Consultants will brief staff of both boards on their findings on April 30, 2007. The report will be formally presented to the Dufferin-Peel Catholic DSB by the consultants at the May 7, 2007 meeting of the Administration and Finance Committee. Copies of the report will be circulated as part of the Committee Agenda.

Decisions

The following recommendations made at the March 27, 2007 meeting of the Board have been approved:

- funding of Sketch Plans for St. Nicholas, St. Fustina and St. John the Baptist projects through New Pupil Places and Primary Class Size Reduction grants;
- award of tender to Pre-Eng Contracting Ltd for the construction of St. Aiden Catholic Elementary School; and
- implementation of by-laws to guide the budget development process and regulate financial affairs of the Board.
- submission of the newly developed Accommodation Review Process to the Ministry of Education.

In addition, the fee structure of the International Baccalaureate program has been set. The practice of most school boards in the GTA is to charge fees ranging from \$1,200-\$1,500. Beginning in September 2007, Dufferin-Peel students, who choose to attend this program, will be charged an annual fee of \$1,200. Identified gifted pupils will continue to attend without payment of a fee.

As always, Mr. Chairman staff and I stand ready to answer any questions trustees may have concerning this report.

**Draft Agenda
Public Budget Consultation Meetings
April 30, May 9, May 10, 2007**

1. Welcome and brief opening remarks – B. Campbell
2. Opening prayer and introduction of trustees/staff/co-management chair
– B. Iannicca
3. Remarks – M. Bator
4. Overview of budget process/issues – G. Robinson
5. Community presentations – B. Campbell
6. Closing remarks – B. Iannicca

News Release

April 20, 2007

For Immediate Release

Dufferin-Peel to hold public consultation meetings regarding 2007-08 budget

The Dufferin-Peel Catholic District School Board is holding a series of town hall-style public consultations as part of its deliberations for the board's 2007-08 budget.

Meetings will be held from 7:00 pm to 9:00 pm in Room 301 at the Catholic Education Centre, 40 Matheson Blvd. West, Mississauga on April 30, May 9 and May 10.

Parents/guardians and community members are welcome to attend one of these meetings to provide make a presentation or provide input.

Those interested must register in advance if you would like to make a presentation, or provide comments. Each presenter will have a maximum of five minutes to make their presentation. Deadlines for registering to make a presentation are: April 25 (for April 30 session), May 4 (for May 9 session) and May 5 (for May 10 session).

Interested parties can register online at www.dpcdsb.org, by phone at (905) 890-0708 ext. 24278, or by email to nancy.marshall@dpcdsb.org

Those who cannot attend are welcome to provide input through the board website at www.dpcdsb.org. Comments received through this channel will not be addressed at one of the public consultation meetings, but will be considered as part of the overall budget deliberations.

A copy of a staff report outlining current issues and budget pressures will be available on our website after April 24. Interested parties are encouraged to read the report prior to presenting at one of the meetings.

The Dufferin-Peel Catholic District School Board is one of the largest and most diverse school boards in Ontario. It serves approximately 89,000 students in 141 schools located throughout Mississauga, Brampton, Caledon and Orangeville. With over 10,000 employees, the board is also one of the largest employers in the region.

- 30 -

For information contact: Bruce Campbell, Manager, Community Relations
(905) 890-0708, (905) 609-1480

April 19, 2007

Notice to parents/guardians and community members

Dufferin-Peel Catholic District School Board
Public Budget Consultation Meetings
April 30, May 9 and May 10

The Dufferin-Peel Catholic District School Board is holding a series of Town Hall-style public consultations as part of its deliberations for the board's 2007-08 budget.

Meetings will be held from 7:00 pm to 9:00 pm in Room 301 at the Catholic Education Centre, 40 Matheson Blvd. West, Mississauga on April 30, May 9 and May 10.

Parents/guardians and community members are welcome to attend one of these meetings to make a presentation or provide input.

You must register in advance if you would like to make a presentation, or provide comments. Each presenter will have a maximum of five minutes to make their presentation. Deadlines for registering to make a presentation are: April 25 (for April 30 session), May 4 (for May 9 session) and May 5 (for May 10 session).

You can register online at www.dpcdsb.org, by phone at (905) 890-0708 ext. 24278, or by email to nancy.marshall@dpcdsb.org

If you cannot attend, you are welcome to provide input through our website at www.dpcdsb.org These comments will not be addressed at one of the public consultation meetings, but will be considered as part of the overall budget deliberations.

A copy of a staff report outlining current issues and budget pressures will be available on our website after April 24. Interested parties are encouraged to read the report prior to presenting at one of the meetings.

If you have any questions, please contact our Community Relations Department at (905) 890-0708, ext. 24278 or ext. 24466.



Dufferin-Peel Catholic District School Board
Public Budget Consultation Meetings
April 30, May 9 and May 10

The Dufferin-Peel Catholic District School Board is holding a series of Town Hall-style public consultations as part of its deliberations for the board's 2007-08 budget.

Meetings will be held from 7:00 pm to 9:00 pm in Room 301 at the Catholic Education Centre, 40 Matheson Blvd. West, Mississauga on April 30, May 9 and May 10.

Parents/guardians and community members are welcome to attend one of these meetings to make a presentation or to provide input.

You must register in advance if you would like to make a presentation or provide comments. Each registered presenter will have a maximum of five minutes to present. Deadlines for registering to make a presentation are: April 25 (for April 30 session), May 4 (for May 9 session) and May 5 (for May 10 session).

You can register online at www.dpcdsb.org, by phone at (905) 890-0708, ext. 24278 or by email to nancy.marshall@dpcdsb.org

If you cannot attend but would like provide input, you may do so through our website at www.dpcdsb.org Input received through the website will not be discussed at one of the public meetings, but will be included as part of the budget deliberation process.

A copy of a staff report outlining current issues and budget pressures will be available on our website after April 24. Interested parties are encouraged to read the report prior to presenting at one of the meetings.

If you have any questions, please contact our Community Relations Department at (905) 890-0708, ext. 24278 or ext. 24466.

Memorandum

Date: April 19, 2007

To: Presidents of Unions & Associations

Copies: Trustees, Executive Council, Supervisory Officers,

From: Bruce Campbell, Manager-Community Relations

Subject: **Invitation to Present at Public Budget Consultation Meetings**

The Dufferin-Peel Catholic District School Board is holding a series of Town Hall-style public consultations as part of its deliberations for the board's 2007-08 budget. Meetings will be held from 7:00 pm to 9:00 pm in Room 301 at the Catholic Education Centre, 40 Matheson Blvd. West, Mississauga on April 30, May 9 and May 10.

We are inviting parents/guardians and community members to attend one of these meetings to make a presentation or provide input. We welcome you as a valued part of our community to provide input as part of the deliberation process.

All presenters must register in advance. Each presenter will have a maximum of five minutes in which to make their presentation. Deadlines for registering to make a presentation are: April 25 (for April 30 session), May 4 (for May 9 session) and May 5 (for May 10 session).

You can register online at www.dpcdsb.org, by phone at (905) 890-0708, ext. 24278 or by email to nancy.marshall@dpcdsb.org

If you cannot attend, you are welcome to provide comments through our website at www.dpcdsb.org. These comments will not be addressed at one of the public consultation meetings, but will be considered as part of the overall budget deliberations.

A copy of a staff report outlining current issues and budget pressures will be available on our website after April 24. Interested parties are encouraged to read the report prior to presenting at one of the meetings.

If you have any questions, please contact me directly.

bruce.campbell@dpcdsb.org

tel: (905) 890-0708, ext. 24466/(905) 609-1480

fax: (905) 890-8837