

## **Remarks to the May 22, 2007 Meeting of the Dufferin-Peel Catholic District School Board**

### **Budget Development**

Activities over the past month have focused on the development of the 2007-2008 budget for the Board. We are on track to complete our formal submission to the Ministry of Education by the June 29, 2007 deadline.

Consultation with our communities is a key feature of the 2007-2008 budget development process. The purpose of the budget consultation was twofold:

- to provide staff with a vehicle to publicly present the challenges the Board will face in the preparation of the 2007-2008 budget, and;
- to offer students, parents, staff and employee associations a venue to present their perspective on the critical components of the budget for the coming academic year.

Three opportunities for public input were provided – April 30, 2007, May 9, 2007 and May 10, 2007.

The staff presentation indicated that the financial position of the Board has improved substantially during the past year. The 2006-2007 forecast deficit of \$16.6M has been reduced by \$12.5M for the 2007-2008 budget process. An additional \$4.1M in efficiencies must be found to balance the budget. A full copy of the presentation can be found in the Budget section of the Board website.

Eleven representatives of the Dufferin-Peel community shared their views with trustees and senior staff. Topics ranged from the

challenges resulting from reduction in school budgets to the importance of protecting the most vulnerable students throughout the budget development process. A full list of presenters is provided in Appendix A.

Those unable to attend public consultation sessions were afforded the opportunity to make their views known through the Board's budget development website. Five submissions were received . A list of the written submissions is provided in Appendix B.

The Special Education Advisory Committee was provided an opportunity to comment on the development of the 2007-2008 budget at its meeting of May 16, 2007. In addition to the general overview of budget challenges, SEAC also received a analysis of special education revenues and expenditures for 2006-2007 and a revenue forecast for 2008. The analysis indicated that direct grants for special education increased by slightly over \$2M in the coming year and that the deficit in this program area has been reduced to slightly under \$1.1M. A copy of this presentation is provided in the Budget Development section of the Board's website.

Submissions from all parties will be analyzed by staff and incorporated into the budget development process.

Staff recommendations for achieving the 2007-2008 deficit reduction target will be presented to the June 4, 2007 meeting of the Administration and Finance Committee. The Budget will be approved at the June 12, 2007 meeting of the Board.

I wish to publicly thank the staff of the Finance Department and the Community Relations Department for their outstanding work in the preparation for, and co-ordination of, the consultation process. Their combined efforts made a complex and difficult subject straightforward and comfortable for everyone involved.

## **Effectiveness and Efficiency Review**

During the past month the Board also received the results of the Ministry of Education's review of the integrated transportation system. Based on the review, the Board received additional grants that will reduce the deficit in the provision of transportation services.

The review also outlined a series of recommendations to improve the effectiveness and efficiency of the transportation system. They ranged from establishing a new governance model for the operation of the consortium to alternate methods of routing and transporting students.

Implementation of the recommendations, not already addressed by changes made during the past year, will begin with the development of a governance model for the transportation consortium. Discussions with the Peel Board will begin once the Board has approved its representatives on the working committee with a view to having a new model in place for the 2008-2009 academic year. Staff will bring forward a report on the implementation of the remaining recommendations as part of this process.

A number of recommendations made by the review team require extensive analysis to determine the appropriate implementation strategy. I am pleased to advise that the Ministry of Education has agreed to assist in these studies. Details of the form of the assistance will be development over the coming months.

## **Decisions**

The conditions recommended by the Board for the Credit Valley #5 Elementary School site approval have been approved.

As always, Mr. Chairman, I stand ready to answer any questions that trustees may have.

# Appendix A

## 2007-2008 Public Budget Meeting Presenters

<b>First</b>	<b>Last</b>	<b>Representing</b>
Joe	Galea	Pres. Sec. P/VP Assoc.
Stephen	Mazur	Concerned Parents and Friends of DPCDSB
Krista	Jones	St. Christopher - School Council
Roberta	Zamadar	OAPCE
Helena	Coito	Parent
Margaret	De Melo	Parent
Tanya	Buchanan	Pres. Elem. P/VP Assoc.
Dan	Milne	Pres. APSSP
Ehretia	O'Hearn	Our Lady of Mount Carmel - School Council
Heather	Trojek	Parent
Debbie	Baker-Jervis	Parent

## Appendix B

### **2007-2008 Budget Written Submissions**

1. S. Vandecamp, Teacher re Early Literacy
2. R Cireta, Parent re Junior and Senior Kindergarten delivery model
3. J. Smith, Parent re transportation boundaries for St Sebastian/St Bernard of Clairvaux
4. J. Crane-Rodrigues, Parent re transportation boundaries for St Sebastian/St Bernard of Clairvaux
5. E. Careta, Parent re Junior and Senior Kindergarten delivery model and custodial services