



Dufferin-Peel Catholic District Board

2008-2009 Budget Fact Sheet

This document provides a high level overview of key areas of the budget, including the budget pressures and challenges this board faces.

In March of this year, the Ministry of Education announced the initial funding levels it will allocate to all school boards in Ontario in 2008-2009. These Grants for Students Needs (GSN) are the primary revenue source that funds education in this province.

The Education Act requires all School Boards to submit a balanced budget to the Ministry of Education. As a result, this Board must ensure projected 2008-2009 expenditures do not exceed available revenues. Our Board needs to continue to employ prudent fiscal management in order to meet this criterion as we, along with other boards are faced with the fact that there are funding gaps between what it costs to deliver education and what the province is able to fund.

As we emerge from a period of difficult budget constraints and embark in the development of the 2008-2009 budget, we are well aware of the continued budget pressures and uncertainties that exist for our Board today and in the future.

Last year we made considerable progress in launching an improved budget development process and various other important financial management reforms.

It's important to note that school boards have limited flexibility in how they spend their funds as most GSN's are earmarked for specific purposes. For Dufferin-Peel, salaries and benefits consume 88 percent of the operating budget. When you consider other obligations like student transportation, utilities and other contracts there is a mere 4 percent available for all other discretionary operating requirements.

In summary, the Board needs to determine how it will position itself to meet budget challenges, maximize opportunities and deliver quality Catholic education to our students.

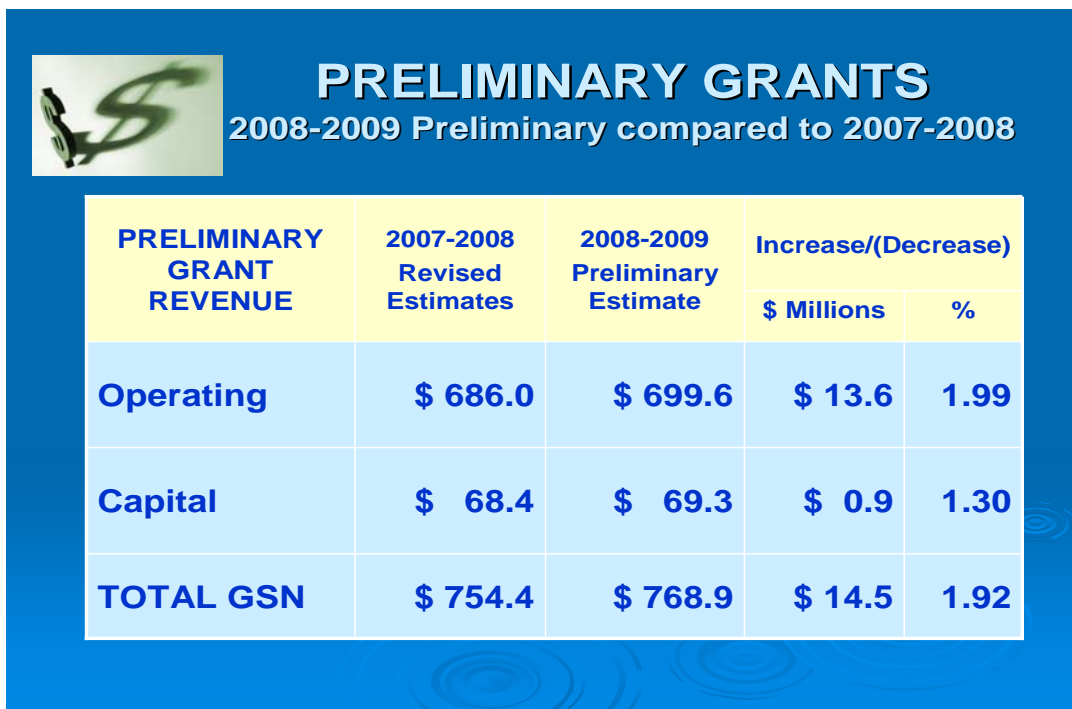
We look forward to hearing from our partners in Catholic education at the Public Budget Consultation session scheduled:

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**Tuesday May 6, 2008
Catholic Education Centre
Room 301
6:00 pm to 9:00 pm**

GRANTS FOR STUDENTS NEEDS

The following chart outlines the Board's **preliminary** funding allocation for 2008-2009 as compared to 2007-2008.

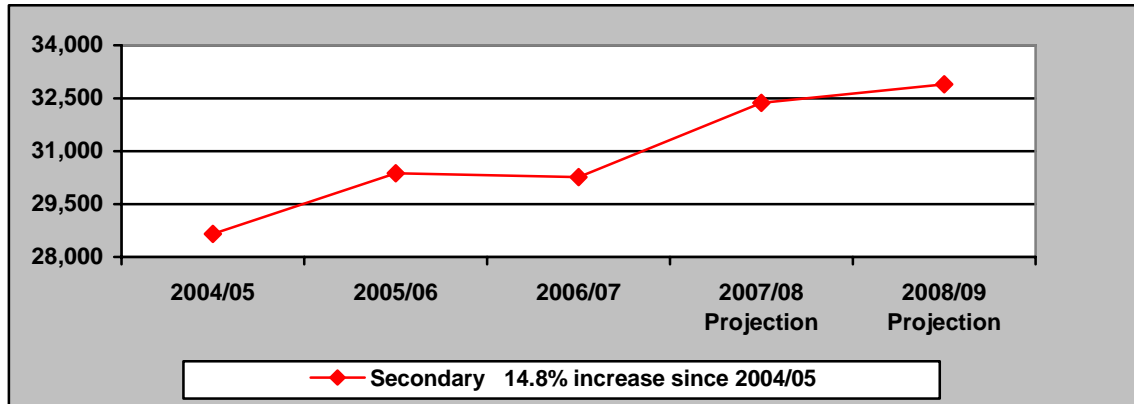
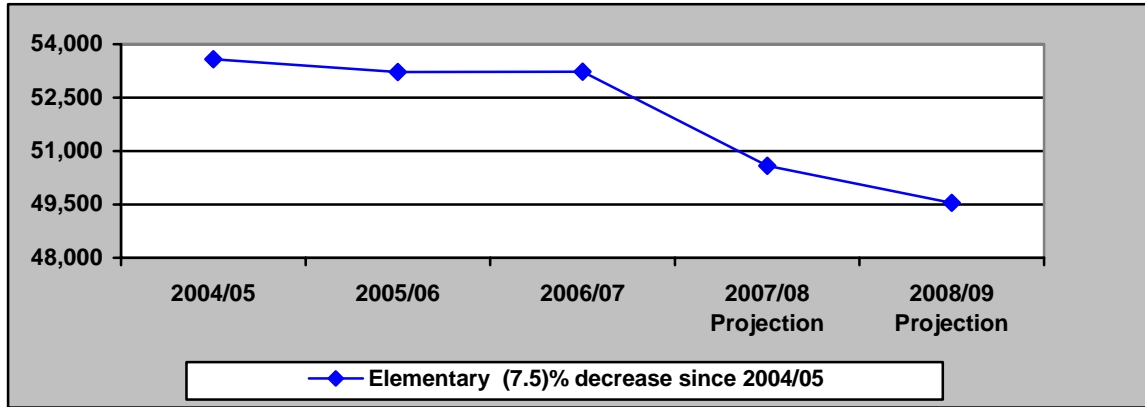


Salaries and benefits continue to represent the major portion of operating expenditures at 88%. Any reductions in other operating expenditures will increase this proportion.

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ENROLMENTS

Education Funding is based on a number of variables, but student enrolment continues to be the central factor in determining the Board's GSN. The following illustrates the Board's enrolment trend since 2004-2005. *All across the province boards are experiencing a decline in enrolment.*



| ENROLMENT | 2004-2005 Actual | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Projection | 2008-2009 Projection |
|--------------|------------------|------------------|------------------|----------------------|----------------------|
| Elementary | 53,581 | 53,222 | 53,229 | 50,583 | 49,546 |
| Secondary | 28,656 | 30,373 | 30,266 | 32,367 | 32,895 |
| TOTAL | 82,237 | 83,595 | 83,495 | 82,950 | 82,441 |

BUDGET PRESSURES & CHALLENGES

- Impact of enrolment decline
- Salary and benefit funding gaps between Ministry funding benchmarks and actual expenditures
- Special education needs
- On-going reductions to department budgets and school budgets
- Occasional teaching expenditures
- Transportation
- Inflation
- Sustainability of Ministry funded initiatives (i.e. MISA/OnSIS and Bill 212 Safe Schools Legislation, etc.)
- Technology infrastructure needs
- Curriculum resource renewal
- Capital funding
- School consolidations

NEXT STEPS

- ✓ Conduct Public Budget Consultation session on May 6, 2008.
- ✓ Review and analyze suggestions and input from stakeholders in the community, the Special Education Advisory Committee, Trustees and Associations.
- ✓ Finalize and present the 2008-2009 Estimated Budget to the Board in June.
- ✓ Submit and file the 2008-2009 Estimated Budget to the Ministry of Education by June 30, 2008.