



Dufferin-Peel
Catholic District
School Board

A Tradition
of Excellence
in Catholic
Education



2009-2010 Budget Grants For Students Needs Ministry Announcements

April 20, 2009

DPCDSB Financial Services Department

(Source: Ministry of Education Presentation March 27, 2009)

reach every student
appuyer chaque élève

2009-10 Grants for Student Needs

OVERVIEW
By Ministry of Education

March 27, 2009

Key Elements of GSN Announcement

- Provisions made to support the salary and benefit increases and other conditions under the Provincial Framework Agreements (PFAs) for the period 2008 to 2012.
- Transportation cost benchmark increased by 2% for higher fuel, etc.. Boards with surplus ineligible. Fuel escalation/de-escalation clause added to funding formula.
- 2% increase in school operations benchmark to cover higher energy and insurance costs.
- The Community Use of Schools allocation will increase marginally to cover inflationary pressures.

Key Elements of GSN Announcement (Continued)

- In Special Education a new Measures of Variability (MOV) amount has been introduced to better reflect the variability of high needs students and the board's ability to respond to these needs.
- This is not new funding - 5% of the High Needs Amount will be allocated to fund MOV.
- School Renewal claw back from 2008-09 has been re-instated.

2009-2010 Constraint Measures

- **Textbooks:** \$25M ongoing reduction in textbook funding by lowering the benchmark in the Pupil Foundation Grant.
- **Computers:** \$25M reduction in funding for computers in each of 2009-10 and 2010-11 by lowering the benchmark in the Pupil Foundation Grant.
- **Transportation:** Route reductions of 1% each year for three years applied to boards with routing and technology ratings that are below “high”.

2009-10 Constraint Measures (Continued)

- **Staff Development:** Savings of \$44.5M in staff development funding in 2009-10. Savings will be found through the Pupil Foundation Grant, the Special Education Grant, and the Learning Opportunities Grant. Funding will be partially restored in 2010-11.
- **Declining Enrolment Adjustment:** The transitional funding under the DEA grant will be reduced.

Constraint Measures Beginning in 2010-11

- **Facilities Top-Up:** Top-up funding for schools with enrolment below capacity will be reduced over the next 2 years.
- **Board Administration:** Ministry will be reducing funding for board administration beginning in 2010-11.
- **Transportation “Hold Harmless”:** Stable funding guarantee for declining boards will continue, but will be based on 50% of the board’s change in enrolment.

Source: MOE Overview March 27, 2009

Investments Outside the GSN EPO Grants

- As in previous years, the Government will continue to support other education initiatives with investments outside the GSN to support boards in advancing student achievement.

Source: MOE Overview March 27, 2009



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40
Years

1969-2009

2009-2010 Budget

Impact of GSN on Dufferin-Peel CDSB

April 20, 2009

Financial Services Department

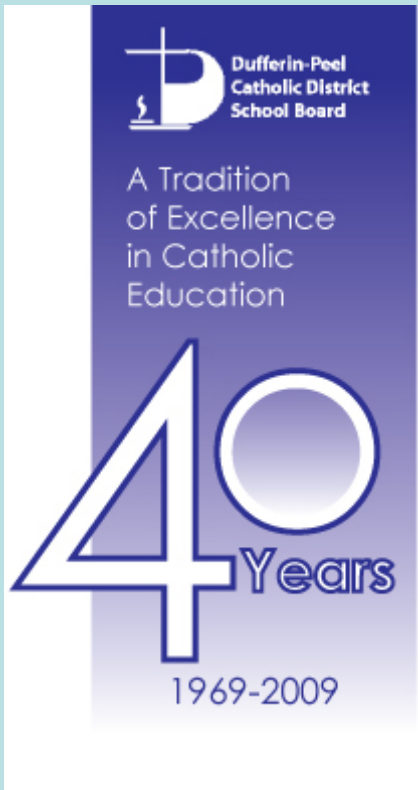
What Does This Mean to DPCDSB

- Announcements to date reflect reductions to GSNs of approx. \$2.0 million net
- Other pressures looming
- Multi-year planning for sustainability in the future imperative.
- Result of GSN announcement
 - Challenges in balancing the budget
 - Limited ability to accommodate new initiatives.

Next Steps

- Determine revenues and expenditures
- Determine financial impact for 2009-2010
- Balance budget (Education Act s.231)
- Evaluate longer term impacts and adopt multi-year planning concepts
- Solicit input from stakeholders
- Finalize operating and capital budget

Trustee Comments



2009-2010 Budget

The business landscape has changed fundamentally; tomorrow's environment will be different, but no less rich in possibilities for those who are prepared.

Author Unknown