



2010-2011 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.

On March 26th of this year, the Ministry of Education announced the Grants for Students Needs (GSN) funding for the 2010-2011 year. The GSN are the primary revenue source that funds education in this province. The announcement is made in the midst of a challenging fiscal situation and, although many goals of the education sector are supported, there continue to be funding restraint measures in a number of areas. The GSN announcement is available on the website www.edu.gov.on.ca/eng/policyfunding/funding.html

The Board will ensure projected 2010-2011 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 develop the 2010-2011 budget, we are well aware of the challenging economic circumstances and the continued budget pressures that exist for our Board today and in the future. Phase one of the new Early Learning Program will be implemented in 2010-2011 as per direction by the Ministry of Education. This new initiative will present many new challenges for our Board as the current level of funding provided will not cover the estimated expenditures to run this program. As well, 2010-2011 introduces mandated Ministry of Education changes to our capital budget process and funding that we will need to transition through.

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, which will focus primarily on the Board's Operating Budget and is scheduled to take place on:

Tuesday May 18, 2010
Catholic Education Centre
Room 301
6:00 pm to 9:00 pm

Grants For Students Needs (GSN)

The following chart outlines the Board's **preliminary** funding allocation for 2010-2011 as compared to 2009-2010.

PRELIMINARY GRANT REVENUE	2009-2010 Revised Estimates	2010-2011 Preliminary Estimates	Increase/(Decrease)	
			\$ Millions	%
Operating	\$ 747.6	\$ 778.8	\$ 31.2	4.17
Capital Debt Servicing	\$ 69.9	\$ 49.2	Change in Ministry Funding Model for Capital Projects	

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Salaries and benefits continue to represent the major portion of operating expenditures at 88%.

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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 2006-2007. *All across the province boards are experiencing a decline in enrolment.*

ENROLMENT	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Projection	2010-2011 Projection
Elementary	52,179	50,809	49,705	48,322	47,458
<i>% Change from 06/07 to 10/11</i>					(9.0)%
Secondary	31,457	32,473	33,040	33,724	34,168
<i>% Change from 06/07 to 10/11</i>					8.6%
TOTAL	83,636	83,282	82,745	82,046	81,626
% Change over last 5 years					(2.4)%

Budget Pressures & Challenges

- Maintaining momentum on Student Achievement goals
- Implementing Year 1 of Early Learning Program
- Special education needs
- Adjusting cost structures to align with declines in enrolment and reduced funding in board administration and transportation
- Impact of enrolment changes
- Benefits Funding – Labour Intensive Service Organization
- Occasional teaching expenditures
- Technology infrastructure needs
- Unforeseen cost pressures
- Inflation
- GSN funding restraint measures in textbooks, computers, transportation, staff development, school operations & Board Administration

Next Steps

- ✓ Conduct Public Budget Consultation session on May 18, 2010.
- ✓ Review and analyze suggestions and input from stakeholders in the community, the Special Education Advisory Committee (SEAC), Trustees and Associations.
- ✓ Finalize and present the 2010-2011 Budget Estimate to the Board in June 2010.
- ✓ Submit and file the 2010-2011 Budget Estimate to the Ministry of Education prior to the July 30, 2010 deadline.