<table>
<thead>
<tr>
<th></th>
<th>Information to be provided by</th>
<th>Information to ARC Members</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Financial Information</td>
<td>Resource - Finance Department</td>
</tr>
<tr>
<td>2</td>
<td>Statistics on SK students leaving St. Bernadette to attend french program at Edenrose Public School</td>
<td>Resource - Planning</td>
</tr>
<tr>
<td>3</td>
<td>Outline dates and timelines for reports and delegation night as per policy</td>
<td>Resource - Planning</td>
</tr>
<tr>
<td>4</td>
<td>Renewal and renovations at East Credit PAR schools since 1999</td>
<td>Resource - Plant/Maintenance</td>
</tr>
<tr>
<td>5</td>
<td>Information requested with respect to allocation of time slots and seating for ARC members on delegation nights, and fire code regulations of building for delegation night.</td>
<td>Resource - Planning/Communications</td>
</tr>
<tr>
<td>6</td>
<td>Identify date that PAR info webmail box is close</td>
<td>Resource - Planning</td>
</tr>
<tr>
<td>7</td>
<td>Email from ARC members requesting information on traffic incident reports at and around schools</td>
<td>Resource - Planning</td>
</tr>
<tr>
<td>8</td>
<td>Email from ARC members requesting information on what happens to staff as a result of school closures</td>
<td>Resource</td>
</tr>
<tr>
<td>9</td>
<td>Email from ARC members requesting information on historic boundary configuration for Our Lady of Good Voyage</td>
<td>Resource - Planning</td>
</tr>
</tbody>
</table>

WGM - Refers to Working Group meetings of the Accommodation Review Committee (ARC)
Finance Questions from ARC members – Responses:

The following information was requested as follow-up to the presentation by the Finance Department at the February 3, 2016 ARC WGM #3 and additional questions derived from the response provided at ARC WGM#4

The School Board financial statements are prepared on a consolidated basis. Full financial accounting by location, entity or department is not completed. The process to do so involves a complete cost accounting exercise and distribution of centralized shared services, technology, administration, special services, contractual obligations, staffing and overhead that we do not prepare at this time. The Ministry of Education is our reporting entity and we prepare the data as required for all reporting cycles throughout the year. In preparing for the PAR process, the Student Information Profile templates (SIPs) were completed with the specific details requested. It is not possible, nor was it intended, for these templates to capture a full accounting financial statement for each location.

The Ministry of Education has introduced school board efficiencies and modernization measures that require boards to make changes. The reduction of funding based on excess capacity in school buildings is a specific target of reduction. School boards across the province have to address the concern of excess capacity. The East Credit Pupil Accommodation Review is our approach in addressing this change in GSN funding.

It is important to note that this PAR exercise is in direct relation to the greatest excess capacity area within the Board at this time. The Ministry will no longer fund excess capacity in our schools through the grants that support facility operating costs. In order to align to the GSN model and ensure the board can meet the balanced budget requirements, the issue of excess capacity in our schools has to be addressed. Transparency in board finances is paramount, and as such, we have provided a response to your additional questions. Please note that full financial accounting by location will not be prepared.

1. The $2.5M represents the change in the School Operations Grant and the School Renewal Grant specific for each of the schools in the PAR. These amounts are based upon factors from the Technical Paper (i.e. benchmark area per pupil, supplementary area factor, and benchmark operating cost) as well as enrolment figures. Funding would be redistributed amongst schools that remain in operation after this process.

2. Funding per student – The funding from all grants in the Ministry GSN model for DPCDSB provides funding of $9,670 per elementary student for 2015-16 year.

3. School operating budget – All Principals are responsible for operating their schools within the budget provided to them. Their spending would be unique to each school’s circumstances and the needs of the pupils at each school. Their operating budgets are provided based upon a per pupil amount, which was $124/pupil for 2015-16. All Principals are aware that a balanced budget position is expected each year-end. As previously stated, the financial performance and/or spending of an individual school is not related to the Ministry initiative of schools.
closures/consolidations. If an individual school is closed, the pupils would transfer to another school, and the operating budget at that school would increase correspondingly.

4. Snow-removal/salting – these costs are provided in each of the SIPS, in the section labelled “What is the impact of the schools closure on facility operating and capital budgets”. For example, Our Lady of Good Voyages’ costs for snow-removal/salting are $15,850.

5. Funding reduction related to capacity – There is an immediate reduction in Top-up funding in 2015-16. As previously stated, the total reduction to the Board for all schools is approximately $4.5 million, phased-in over three years. Excess capacity exists to different degrees across the Board. In 2015-16, this PAR review area accounts for approximately $350 thousand of Top-up loss.

6. Centrally tracked costs – “Other Operating & Contractual Costs”, is 8% of overall Operating Expenditures. All operations and maintenance contractual costs including insurance total approximately 17% of the “Other Operating & Contractual Costs”.

7. Salary and benefit details – All staffing for teaching and non-teaching at the 8 schools in the PAR was provided in the SIPS. Of the 80.6%, the Direct classroom services (teachers, DECEs, and ERWs) portion is 69.4% and student support services is 11.2%.

It is important to note that this PAR exercise is in direct relation to the greatest excess capacity area within the Board at this time. The Ministry will no longer fund excess capacity in our schools through the grants that support facility operating costs.
Timelines

- **March 30, 2016:** Public Open House Meeting #2

  As per Ministry of Education PAR Guidelines, a minimum of 10 days is required between the final public meeting and the release of the Interim Staff Report. Staff require time to prepare the report once information is gathered from the final Public Open House meeting.

- **April 14, 2016:** Draft Interim Report submitted for internal review

- **April 22, 2016:** Interim Report available to the Public and Trustees

  As per Ministry of Education PAR Guidelines, the Interim Report must be available to the public a minimum of 10 days before the public delegations

- **April 26, 2016:** Regular Board meeting - Interim Staff Report to Board of Trustees for Receipt

- **May 9, 2016:** Public Delegations at Administration and Finance Committee

  As per Ministry of Education PAR Guidelines, there must be a minimum of 10 days between public delegations and the final decision by Trustees

- **May 24, 2016:** Regular Board meeting – Final Staff Report with Recommendations to Trustees and Action Required.
-temporarily accommodated
at Our Lady of Good Voyage
East Credit #1-1, #3 & #4 Neighbourhoods Existing students temporarily accommodated at Our Lady of Good Voyage

East Credit #1-1 Neighbourhood New students temporarily accommodated at St. Rose of Lima (See page 127)

East Credit #3 Neighbourhood New students temporarily accommodated at St. Louis (See page 115)

East Credit #4 (West) Neighbourhood New students temporarily accommodated at John XXIII (See page 64)

East Credit #4 (East) Neighbourhood New students temporarily accommodated at St. Dunstan (See page 93)
East Credit #1-1, #3 & #4
Neighbourhoods Existing students temporarily accommodated at
Our Lady of Good Voyage

East Credit #1-1 Neighbourhood
New students temporarily accommodated at St. Rose of Lima
(See Page 137)

East Credit #3 (East) Neighbourhood
New students temporarily accommodated at St. Bernadette
(See Page 92)

East Credit #3 (West) Neighbourhood
New students temporarily accommodated at Blessed Trinity
(See Page 61)

East Credit #4 (West) Neighbourhood
New students temporarily accommodated at John XXIII
(See Page 70)

East Credit #4 (East) Neighbourhood
New students temporarily accommodated at St. Dunstan
(See Page 101)
East Credit #3 & #4 Neighbourhoods
Existing students temporarily accommodated at Our Lady of Good Voyage

East Credit #3 (East) Neighbourhood
NEW students temporarily accommodated at St. Bernadette
(See Page 91)

East Credit #3 (West) Neighbourhood
NEW students temporarily accommodated at Blessed Trinity
(See Page 44)

East Credit #4 (West) Neighbourhood
NEW students temporarily accommodated at John XXIII
(See Page 60)

East Credit #4 (East) Neighbourhood
NEW students temporarily accommodated at St. Dunstan
(See Page 101)
East Credit #4 (West)
Neighbourhood, existing and new students are temporarily accommodated at Our Lady of Good Voyage.