

| Extraordinary lives start with a great Catholic education.

Public Budget Consultation

Dufferin-Peel Catholic District School Board

April 28, 2022

Mission: Disciples of Christ, nurturing mind, body, and soul to the fullness of life.

Vision: Changing the world through Catholic education.



Land Acknowledgement



Opening Prayer

God of abundance,

We are filled with joy as we remember all of the blessings, large and small,
that you pour out on us every day;

The blessings of life and health, the blessings of family and friends, the
blessings of peace and shelter, and especially the blessing of
Catholic education.

In the midst of our world's challenges and pain, keep us rooted in gratitude
and rejoicing, and may we share generously with others, what you have so
richly given to us.

Praise to you, O God, who takes such joy in us, and call us to be a people of
Gospel joy for others.

In the name of Jesus our Lord. Amen.

Introductions and Opening Remarks

| Chair of the Board of Trustees

Trustee Sharon Hobin

Introductions and Opening Remarks



Sharon Hobin
Chair of Board of Trustees



Luz del Rosario
Vice Chair



B. Corbet



A. da Silva



T. Thomas



F. Di Cosola



D. D'Souza



B. Iannicca



M. Pascucci



S. Pascucci



S. Xaviour

D. Sokoli
Student Trustee

L. Onuoha
Student Trustee

Introductions and Opening Remarks

| Presenters

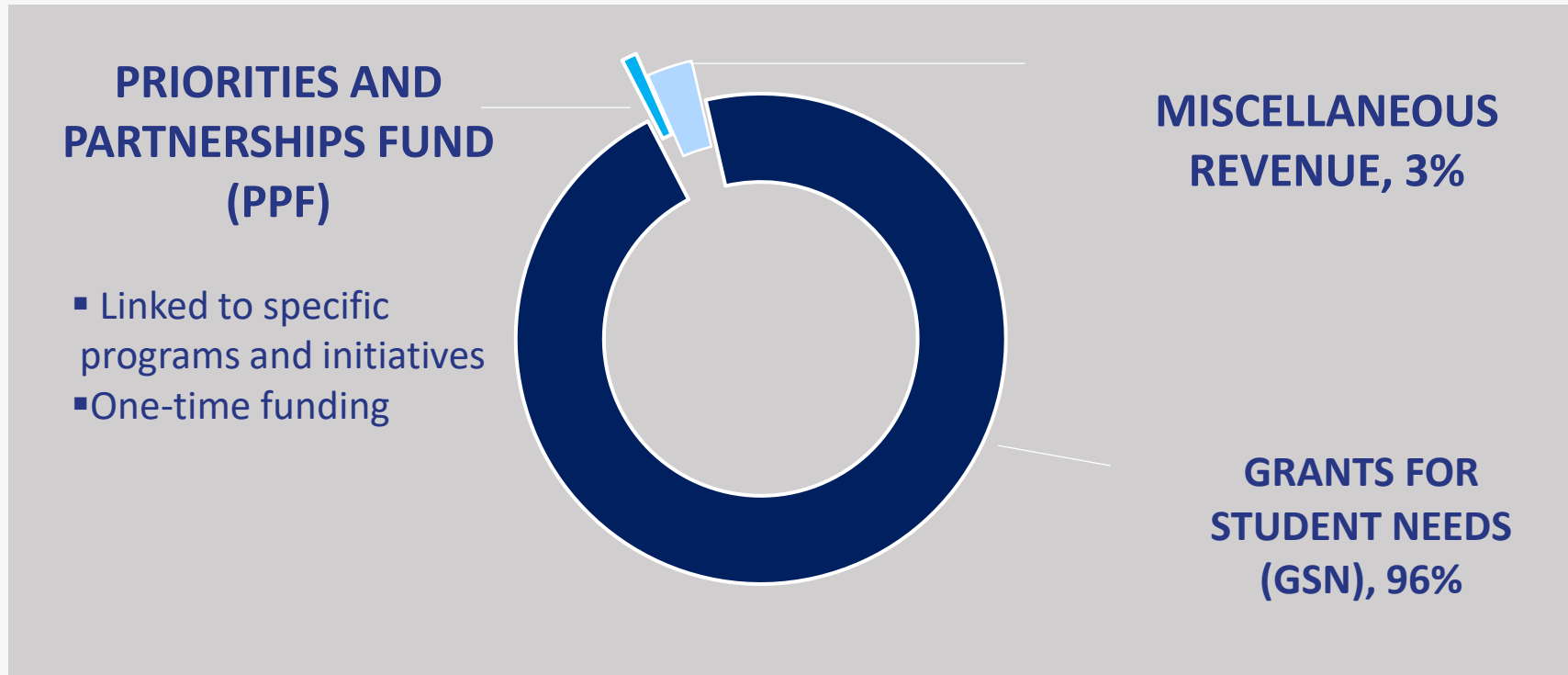
Julie Cherepacha, Executive Superintendent, Finance, Chief Financial Officer & Treasurer
Brian Hester, Superintendent, Financial Services

AGENDA

- **2022-2023 Grants for Student Needs (GSN)**
- **Budget Planning**
- **Overview of current year and DPCDSB financial position**
- **DPCDSB Challenges**
- **Budget Priorities Survey and other opportunities to provide input**
- **Next Steps**
- **Q&A – enter questions in the chat**

2022-2023 Grants for Student Needs (GSN)

| GSN released February 17, 2022



2022-2023 Grants for Student Needs (GSN)

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Supports for Student Learning Needs

- Investment in Student Supports Fund (ISSF – one additional year only)
- COVID-19 Learning Recovery Fund (one-time COVID-19 funding)
- Recent Immigrant Supplement

Priority Investments

- Student Mental Health
- Special Education Local Priorities
- Increase in Special Equipment Amount (SEA) - base and per-pupil amounts
- Broadband Network Operations funding

2022-2023 Grants for Student Needs (GSN)

| GSN released February 17, 2022

Labour-Related

- Centrally negotiated salary and benefit increases

Non-Staff Benchmarks

- 5.45% increase in non-staff operations and maintenance benchmarks (2.3% for commodity price increases / 3.15% for costs of running ventilation systems)
- 2.3% cost updates for non-salary benchmarks
- Student transportation cost update of 2%
- PPFs (Priority and Partnerships Funding) moved into GSN
- Different class size funding for e-learning

2022-2023 Grants for Student Needs (GSN)

| GSN released February 17, 2022



Declining Enrolment Impact on all Grant Calculations

- Over 70% of GSN dependent on enrolment

Special Education Per-Pupil Amount (SEPPA)

- SEPPA decreases as enrolment decreases

Benefits Benchmark

- 11th year of 12-year phase out

2022-2023 Priorities and Partnerships Fund (PPF)

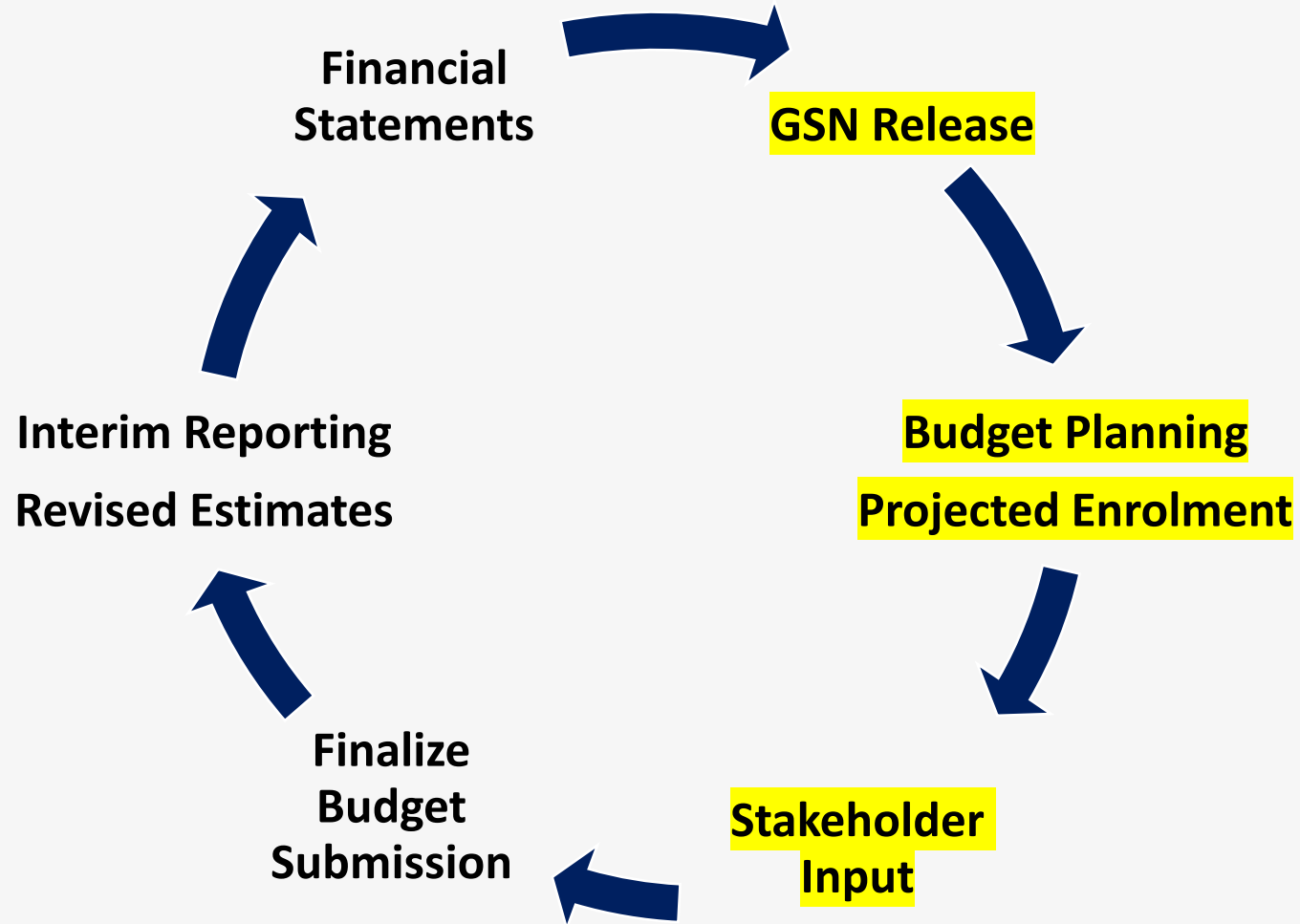
| \$355 Million Provincially

Grant	Funding (in millions \$)
De-streaming Implementation Supports	\$ 0.0836
Early Intervention for Math for Students with Special Education Needs	\$ 0.1145
Entrepreneurship Education Pilot Projects	\$ 0.0400
Health Resources, Training and Supports	\$ 0.0409
Math Strategy	\$ 0.7825
Skill Trades Bursary Program	\$ 0.0230
Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 0.0253
Summer Learning Special Education Supports	\$ 0.2411
Tutoring Supports	\$ 6.6003

Tutoring Supports

- \$3.3 million in 2021-2022 and \$3.3 million in 2022-2023
- Support learning recovery in response to COVID-19 pandemic

Budget Planning Cycle



CURRENT 2021-2022 YEAR

- **COVID-19 funding provided – one time only**
 - **50% upfront and 50% mid-year**
- **Technology specific funding was reduced – focus on replacement and repairs.**
- **Periods of remote learning and cohorting**
 - **Devices made available to students and staff**
 - **Improvements to board wide internet connections**
- **Personal Protective Equipment (PPE) provided centrally from MGCS**

CURRENT 2021-2022 YEAR

- **COVID-19 Resilience Infrastructure Stream Funding (CVRIS)**
 - **Capital funding**
 - **Air Quality and Ventilation**
- **HEPA units**
 - **2,800 portable units deployed**
 - **Coverage for all FDK and portable classrooms**
- **New Investing in Canada Infrastructure Program (ICIP) funding \$625K**

CURRENT 2021-2022 YEAR

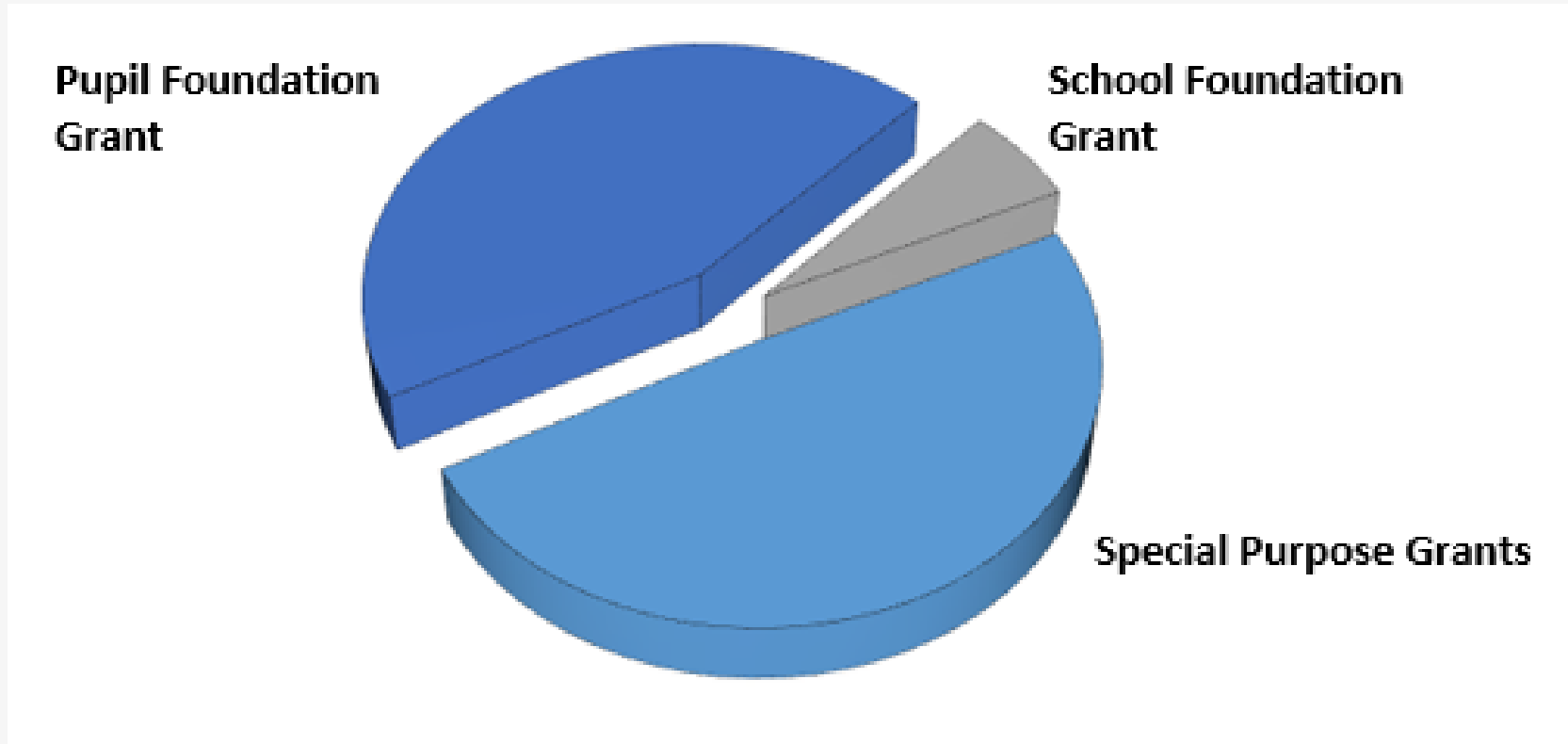
- **Operating under Financial Recovery Plan**
 - **Long-Term Disability (LTD) Plan fully funded by DPCDSB**
 - **Escalating costs during COVID**
 - **Significant impact on financial position of DPCDSB**
- **Projected year-end deficit of \$43.7 M.**
- **Potential for Stabilization Funding.**

5 YEAR FINANCIALS

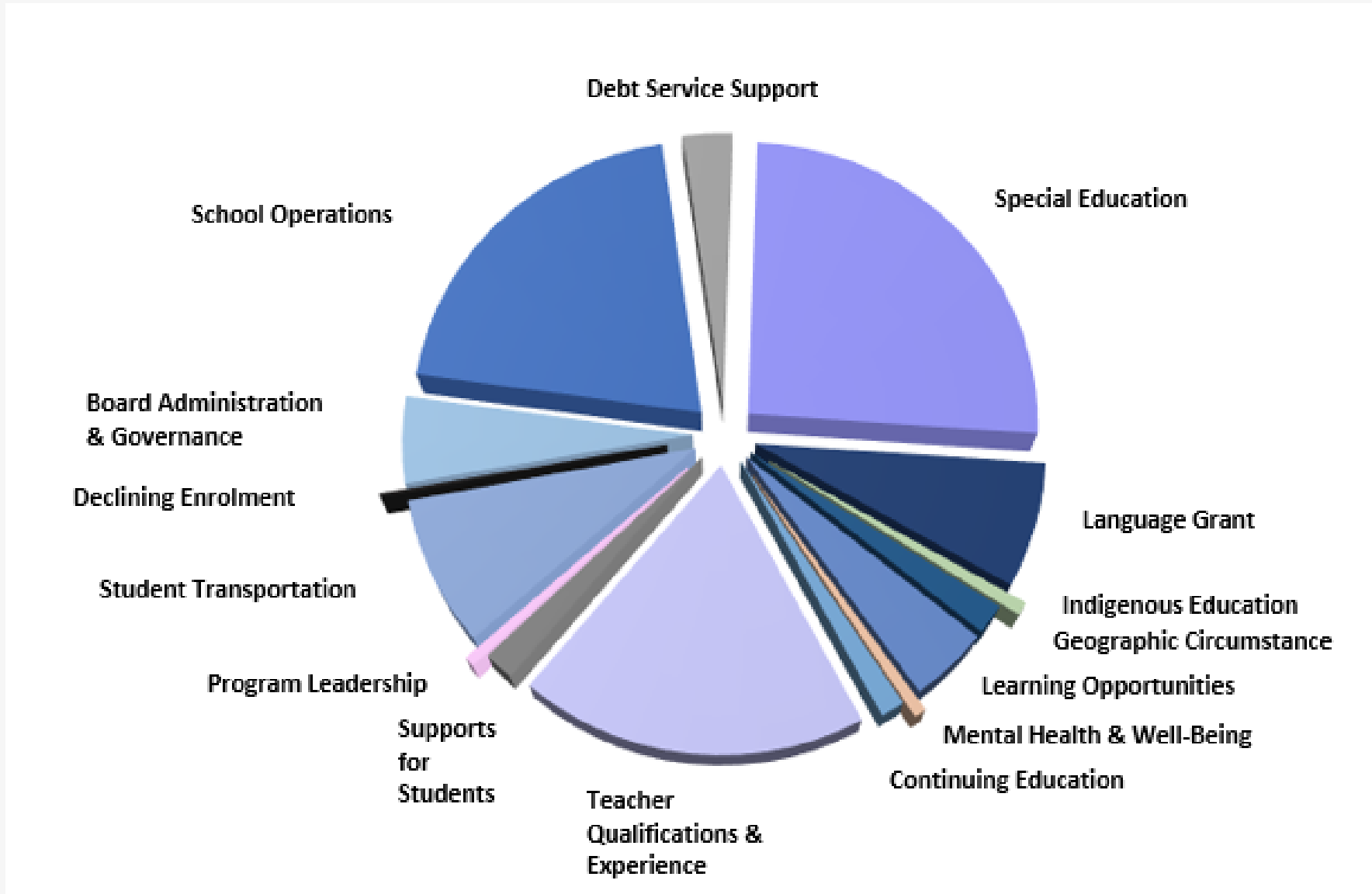
<i>(\$ Millions)</i>	2017-2018 <i>(Note 1)</i>	2018-2019 <i>(Note 1)</i>	2019-2020 <i>(Note 1)</i>	2020-2021 <i>(Note 1)</i>	2021-2022 <i>(Note 1)</i>
Operating Revenues	966.0	984.4	964.9	963.0	946.3
COVID-19 One-time Funding				<u>17.4</u>	<u>18.9</u>
Total Operating Revenues				980.4	965.2
Operating Expenditures	969.5	988.5	970.8	971.5	969.6
COVID-19 Expenses				<u>22.7</u>	<u>39.3</u>
Total Operating Expenditures				994.2	1,008.9
Budget Variance	(3.5)	(4.1)	(5.9)	(13.8)	(43.7)
Use of Accumulated Surplus for PSAB	0.9	1.5	1.3	1.0	1.0
Use of Accumulated Surplus for Operating	2.6	2.6	4.6	12.8	42.7
Year End Position	(0.8)	(11.6)	(8.7)	(51.3)	

Note 1: Includes SGF, Amortization and TCA

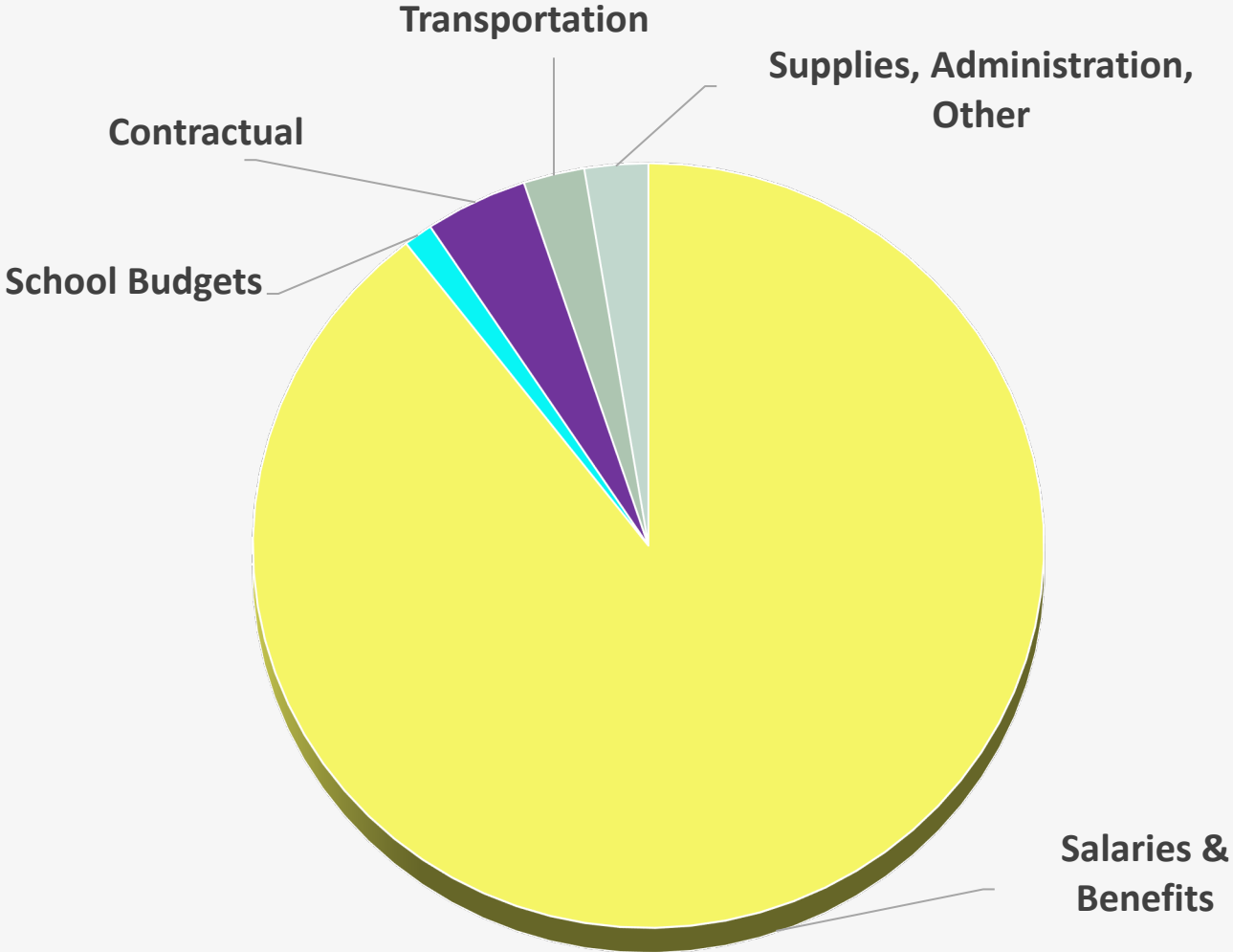
2021-2022 GRANTS FOR STUDENT NEEDS (GSN)



2021-2022 GRANTS FOR STUDENT NEEDS (GSN)



2021-2022 EXPENDITURES



ENROLMENTS

| Comparison of GTA School Boards – Revised Estimates 2021-2022

School Board	Elementary	Secondary	Total Enrolment
Dufferin-Peel Catholic DSB	43,564	29,816	73,380
Peel DSB	109,356	41,804	151,160
Toronto Catholic DSB	58,188	26,130	84,318
Toronto DSB	161,765	69,127	230,892
York Catholic DSB	32,184	18,136	50,320
York Region DSB	84,873	39,769	124,642
Halton Catholic DSB	22,839	13,114	35,953
Halton DSB	45,889	19,950	65,839

ENROLMENTS

Total Board Projected Average Daily Enrolment (ADE)					
Year	Elementary	Secondary	Total	Change	% Change
2015-16	49,682	31,666	81,348		
2016-17	49,455	31,283	80,738	(610)	(0.7) %
2017-18	49,239	30,873	80,112	(626)	(0.8) %
2018-19	48,868	30,945	79,813	(299)	(0.4) %
2019-20	48,025	30,429	78,454	(1,359)	(1.7) %
2020-21	45,742	29,975	75,717	(2,737)	(3.5) %
2021-22*	43,564	29,816	73,380	(2,337)	(3.1) %
2022-23*	42,229	28,742	70,971	(2,409)	(3.3) %
* Projected Enrolment					

Challenges

| Budget Challenges for 2022-2023

- **Significant enrolment decline**
- **COVID conditions and expenditures**
- **Student learning needs and learning recovery**
- **Technology refresh and replacement needs**
- **Fully funded LTD plan**
 - **11th year of benefit benchmark reduction**
 - **Incremental costs**

BUDGET PRIORITIES SURVEY

| Link to Survey

https://dufferinpeelcatholic.co1.qualtrics.com/jfe/form/SV_56z6obP6trLiD1c

Survey link will remain open until May 12, 2022



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Thank you – We value your input.

Questions from Chat

A 'Question and Answer' document will be posted to the Budget Webpage with all questions sent in this evening.

<https://www3.dpcdsb.org/news/news-archives/2022-23-public-budget-consultation>