



WINDSOR-ESSEX CATHOLIC
DISTRICT SCHOOL BOARD

2012-13 BUDGET

STAKEHOLDER AND PUBLIC CONSULTATION

MAY 8, 2012

2012-13 BUDGET STAKEHOLDER AND PUBLIC CONSULTATION

2012-13 Budget Process

The Windsor-Essex Catholic District School Board (WECDSB) is required under the Ontario Education Act to submit a balanced budget to the Ministry of Education by the end of June each year. For the 2012-13 Budget year, WECDSB commenced its budget development process in February 2012 with the establishment and communication of the budget timelines to the Board. A summary of the 2012-13 Budget process is provided in the attached Appendix A and includes key budget stages and activities.

2012-13 Budget Pressures And Challenges

In accordance with Step 6 of the appended budget process, administration submitted a report to the Board of Trustees at its meeting held on March 27, 2012. The report is provided in the attached Appendix B and details background information with respect to Provincial and local contexts, a preliminary forecast of the budget target, an initial enrolment projection and a listing of budget pressures facing the Board in the coming school year.

2012-13 Budget Consultation

With the communication of the budget target to the Board on March 27, 2012 and with the announcement by the Province of the 2012-13 Grants for Student Needs on March 29, 2012, the budget process transitioned to detailed budget preparation. Critical to this phase of the process is the establishment of a short-list of budget prioritization alternatives for community input. Both potential reductions and additions have been considered and these are provided in two tables in the attached Appendix C and D, respectively.

The input of all stakeholders and the broader community is welcomed and encouraged with respect to the 2012-13 Budget information contained in this package. A survey form has been included in the attached Appendix E which can be completed and submitted as follows:

**By Mail: Attention: Executive Superintendent of Business
Windsor-Essex Catholic District School Board
1325 California Avenue
Windsor, Ontario N9B 3Y6**

By Fax: 519-985-2928

By Email: suptbusiness@wecdsb.on.ca

Surveys received by May 22, 2012 will be considered in developing the final draft budget for submission to the Board of Trustees on June 12, 2012.

Further information or clarification can be requested by calling the office of the Executive Superintendent of Business at 519-253-2481.

APPENDIX A

WECDSB 2012-13 Budget Process

This document is meant to outline the annual budget process, along with general timelines for development of the operating and capital budgets.

Summary: Key Budget Stages and Activities

Step	Key Budget Stage	Key Budget Activity	Deliverable(s)	Responsible for Completion	Approximate Date
1	Plan	Proposed budget timelines developed by Finance and communicated to all departments.	(1) Budget Timeline (2) Report to Board	Finance	Feb 28
2	Plan	Strategic classification of budget items.	(1) BDT with each account classified.	All Operating Departments	Feb 29 - Mar 9 (8 days)
3	Plan	Strategic prioritization of budget items to establish a list of trade-off items for Budget discussions. Consultation and review from Executive Council over trade-off items.	(1) BDT with discretionary items prioritized.	All Operating Departments	Feb 29 - Mar 9 (8 days)
4	Plan	Formal budget prioritization plan prepared by Finance.	(1) Budget Prioritization Plan	Finance	Mar 12 - Mar 16 (1 week)
5	Forecast	Enrolment forecast prepared by Human Resources and signed off by Executive Council. Forecast of staffing begins.	(1) Enrolment Forecast	Human Resources	Jan 9 – Feb 21 (6 weeks)

Summary: Key Budget Stages and Activities (Cont'd)

Step	Key Budget Stage	Key Budget Activity	Deliverable(s)	Responsible for Completion	Approximate Date
6	Forecast	Preliminary funding forecast prepared by Finance. Communication of anticipated budget challenges based on forecast.	(1) Preliminary Funding Forecast (2) Report to Board	Finance	(1) Feb 21 - Mar 8 (3 weeks) (2) Mar 27
7	Budget	Allocation of budget envelopes (salaries/benefits, departments, schools) prepared by Finance.	Preliminary Funding Forecast broken out by envelope with explanations	Finance	Mar 9
8	Budget	Preparation of departmental budgets (all departments), school budgets and salary and benefits budget development.	(1) Departmental & School Budgets (2) Preliminary Staff Allocation Forecast (3) Salary & Benefits Budget	(1) All Operating Depts. (2) HR (3) Finance	(1) Mar 12-Mar 30 (3 weeks) (2) Mar 30 (3) Mar 30-Apr 11 (1 week)
9	Budget	Budget consolidation and listing of prioritization alternatives prepared by Finance. Staff allocation is conducted.	Consolidated Draft Budget with listing of prioritized alternatives	Finance	Mar 30 – Apr 12
10	Revise	Update report, draft budget and listing of prioritization alternatives tabled with Trustees, including potential alternative program delivery options and/or program reductions. EFIS is populated and updated to reflect GSN announcements.	(1) Draft Budget with pressures and reduction options (2) Report to Board	Finance	(1) Apr 12 (2) Apr 24
11	Revise	Trustee review phase including preparation of a short-list of budget prioritization alternatives for community input.	Short-list of budget prioritization alternatives to community	Trustees	Apr 24 – May 8 (2 weeks)

Summary: Key Budget Stages and Activities (Cont'd)

Step	Key Budget Stage	Key Budget Activity	Deliverable(s)	Responsible for Completion	Approximate Date
12	Revise	Community consultation period.	Feedback	Community and Finance	May 8 – May 22 (2 weeks)
13	Revise	Final draft budget documents revised and tabled. EFIS is updated and refined.	(1) Updated budget documents (2) Draft Final Budget tabled with Trustees (3) Report & Presentation to Board	Finance	(1) May 22-May 29 (1 week) (2) Jun 12 (3) Jun 12
14	Approve	Final Trustee deliberations and public consultation.	(1) Budget deliberations & public consultation (2) Approved Budget	Trustees and Community	(1) Jun 12-Jun 25 (2 weeks) (2) Jun 25
15	Approve	Final Board approved budget submitted to Ministry of Education through EFIS.	Submitted Budget	Finance	June 29

APPENDIX B

BOARD REPORT

Meeting Date:
March 27, 2012

Public **In-Camera**
PRESENTED FOR: Information Approval
PRESENTED BY: Senior Administration
SUBMITTED BY: Paul A. Picard, Director of Education
Mario Iatonna, Executive Superintendent of Business
SUBJECT: **2012-13 BUDGET PRESSURES AND CHALLENGES**
RECOMMENDATION:

That the Board receive the report on 2012-13 Budget Challenges and Pressures as information.

SYNOPSIS:

In order to enhance communication and consultation with the community with respect to the Board's progress in budget development and in order to bring budget parameters to the attention of the Board early in the budget process, this report identifies the Provincial and local contexts in which the 2012-13 budget is being developed and outlines the pressures and challenges that must be considered in bringing a balanced budget to the Board.

BACKGROUND COMMENTS:

The Board's strategic plan is key to its sustainability. Just as important to the Board's long-term sustainability is its budget. In fact, the development of the Board's annual budget is one of the most strategic, but also the most time consuming and labour intensive functions undertaken by Administration.

The budget is the Board's fiscal plan that supports the delivery of educational programs and services and is the Trustee's strategic plan for the upcoming academic year. It also provides the authority for Administration to spend funds on a variety of programs and services. It is important that the budget be developed in a thoughtful manner and that decisions respecting the expenditure of funds carefully weigh the impacts and benefit to stakeholders across the near and long-term horizons. Further, when developing the budget, both the provincial and local context must be considered.

Provincial Context:

The Provincial context must be considered by WECD SB as it proceeds through budget development. Some of the key considerations are as follows:

- Provincial Deficit - \$16.7B in 2010-11.
- Drummond Commission – Recommendations have been made, but it is unknown which of these recommendations will be considered in the 2012-13 Provincial budget.
- The Ministry of Education's grant announcement is typically made in late March. It is unknown what specific increases or reductions will be announced.

- Special Education Funding Reform – The Ministry of Education has been considering a comprehensive review of special education funding for quite some time. Also, with the expansion of Full-Day Kindergarten in 2012-13, there will be additional budget pressures on Special Education to accommodate students with special needs.
- Administration and Governance Grant Workgroup – The Ministry of Education has developed a workgroup to undertake a comprehensive review of administrative funding and spending. The results may affect the 2012-13 allocation. The Ministry has reduced this funding by 2% in each of the last two years.
- Provincial Discussion Table (PDT) Agreements expire August 31, 2012.
- The Capital Funding model continues to remain somewhat ad hoc creating uncertainty regarding the basis for distribution of competing capital funds by the Province.

Local Context:

A preliminary budget outlook has been developed for 2012-13. The table below summarizes the projected fiscal challenges for the upcoming academic year:

Preliminary Forecast	2012-13 (\$Millions)
Shortfall from prior (2010-11) and current (2011-12) years	2.8
Structural deficit	3.5
Grant changes due to declining enrolment	4.2
Vacation Accrual phase-in	0.7
TOTAL REDUCTIONS REQUIRED	11.2

It should be noted that this forecast does not include other spending pressures historically faced by the Board (such as Special Education, School Operations and Maintenance, etc.) which will be discussed later in this report.

Shortfall from Prior (2010-11) and Current (2011-12) Years:

In 2010-11 the Board reported a total accumulated deficit of \$2.4M. Further, at its meeting of February 28, 2012, Administration advised that this accumulated deficit is projected to grow to \$2.8M at 2011-12 year-end. To be compliant with the provisions of the Education Act, the Board is not allowed to have an in-year deficit (within 1%) unless a plan to balance the budget is submitted to the Minister of Education. Administration is in discussion with the Ministry of Education in this regard. However, the general plan is that the \$2.8M projected deficit will have to be largely addressed in the 2012-13 budget.

Structural Deficit:

In 2010-11, the Board incurred an in-year deficit of \$3.5M. This value does not consider previous years' surpluses or deficits, but looks only at the 2010-11 fiscal year and the excess of expenses incurred over the revenues received in that year. When analyzing an in-year deficit, the Board needs to consider which components of that deficit are non-permanent, and which are permanent or structural.

When reviewing the events of 2010-11, there were no significant "one-time" activities or situations that contributed to the \$3.5M deficit, such as an unforeseen major repair to a school which would not be expected to recur in the future. Therefore, the entire \$3.5M should be

considered permanent or structural in nature and representative of the underlying fiscal situation facing the Board, which, in absence of any action, will have an effect on the Board's budget in the next school year.

Grant Changes Due to Declining Enrolment:

The Human Resources Department is responsible for establishing the following year's enrolment projections based on historical data, updated for current developments. The projections are conservative in nature, and have been reviewed and approved by Executive Council for use in 2012-13 budget development. The projected full-time equivalent (FTE) enrolment for 2012-13 is as follows:

	2012-13 Estimates (Full-Time Equivalent)
Elementary Day School (ADE)	13,095.50
FDK Pilot Schools (ADE)	516.00
Other Pupils (Visa)	7.00
TOTAL ELEMENTARY PUPILS	13,618.50
Secondary Day School (ADE) < 21 yrs	7,965.00
Secondary Day School (ADE) > 21 yrs	250.00
Other Pupils (Visa)	16.00
TOTAL SECONDARY PUPILS	8,231.00
TOTAL ENROLMENT	21,849.50

For the purposes of the 2012-13 budget estimates, a decline of 608 pupils from the Board's 2011-12 Revised Estimates (or 2.8%) is being projected for overall WECD SB enrolment, bringing total FTE enrolment down to 21,850 pupils from 22,458. It is emphasized that the enrolment decline would have been larger if not for the impact of full day kindergarten classes being added in 2012-13, thereby increasing the overall FTE numbers.

Based on the enrolment identified above, Finance has prepared a preliminary funding forecast. As the final Grant for Student Needs (GSN) announcement is not made until late March, the funding forecast is based on applying the projected enrolment to the current year's (i.e. 2011-12) funding formulas. A comparison of the funding forecast to the 2011-12 budget has been conducted to inform the anticipated budget challenges for the Board during the upcoming academic year. When the final GSN announcement is made in late March, Finance will revise the funding forecast and budget allocations and communicate any changes to impacted departments and ultimately to the Board.

The Board's funding is mostly contingent on the GSN, which is in turn mostly based on enrolment levels. The projected decline of 608 FTE pupils is estimated to result in approximately \$4.2M of reduced grant revenues (based on 2011-12 funding formulas).

The declining enrolment trend is expected to continue to place significant pressure on the Board's budget in future years. Looking at very preliminary nominal (i.e. head count) enrolment projections gives an indication of the magnitude of the dilemma facing the Board.

Grade	2012-13 Projected Nominal Enrolment (i.e. Head Count)
Junior Kindergarten	1,000
Senior Kindergarten	1,141
1	1,294
2	1,377
3	1,403
4	1,453
5	1,539
6	1,621
7	1,637
8	1,701
9	1,821
10	1,850
11	1,928
12	2,231
NOMINAL ENROLMENT	21,996

Note: Table does not include Secondary Day School > 21 yrs of age.

The Board is projected to graduate 1,231 more students at the end of 2012-13 than the number of students projected to be enrolled in JK during the year. It is evident from the data that the downward trend in enrolment is projected to continue year-over-year. If the projected Junior Kindergarten enrolment for 2012-13 stays fixed for each year into the future and no other factors change, the Board would decline to a nominal enrolment of 14,000 in 2025-26, a drop of 7,996 or 36%.

However, the local economy is still at the earliest stages of a potential recovery. The tenuous nature of world, Ontario and local economies make forecasting the strength and timing of a full recovery very difficult to predict. The Ministry of Education had previously projected that the downward trend in junior kindergarten enrolments would bottom out in approximately 2014-15. The noted economic factors may push this date further into the future, with more significant negative consequences for the Board's enrolment than noted above.

Vacation Accrual Phase-In:

Vacation accruals represent the cost of unpaid vacation for all employees. The accrual amount represents the dollar amount that would be paid to all staff with unused vacation if everyone left the employment of the Board at the same time. In the past, the difference between the accrual and the actual cash paid was excluded when determining whether a Board was in compliance with the balanced budget provisions of the Education Act.

Starting in 2011-12, vacation accruals are no longer excluded from compliance. The Ministry of Education's position is that these accruals are determined by the Board's vacation policy and, in 2011-12, 50% of the opening accumulated deficit related to the unfunded vacation accrual was considered in determining compliance. WECDSB's opening accumulated deficit for unfunded vacation was \$1.4M, and therefore 50% or \$700K was included when calculating compliance. In 2012-13, the remaining 50% must be addressed.

Pressures:

Earlier in this report, it was noted that the preliminary budget outlook did not consider other spending pressures faced by the Board. Below are some of those pressures:

- **Capital Deficit:** Under prior administrations, the Board undertook the construction of school facilities not fully supported by New Pupil Place revenues. As a result, there is unsupported debt, meaning capital debt that is not supported with grant revenues from the Province to meet principal and interest payments. This debt affects the Board each year in the form of unsupported amortization expense, which is projected to be approximately \$722K per year. The Ministry of Education has previously recommended that the majority of this debt, which relates to pupil places, be funded from the School Renewal Grant, which would commit approximately 24% of this grant annually for an estimated 22 years. While Administration is aggressively working to reduce this debt, it continues to crowd out spending that could be used for other priorities.
- **Facilities:** As of the 2011-12 Revised Budget Estimates, the Board had 3,727 surplus pupil spaces or 15% excess capacity in all of its schools. This represents an approximate equivalent of 9 average-sized elementary schools that would have to close for the Board to address this excess capacity. By Ministry standards, 46% of the schools are underutilized, using less than 85% of the available space. Schools which are below the 85% utilization threshold do not generate full School Operations and Renewal grant funding. Therefore, WECD SB is not maximizing the benefit it could be receiving from the allocation, which is causing a budget pressure. Also, as previously noted, a large portion of school renewal is being used for the Board's existing capital deficit, which creates a further budget pressure.
- **Special Education:** WECD SB's inclusive model of Special Education service delivery expresses its commitment to educate each child to the maximum extent appropriate in the classroom he or she attends. It involves bringing the support services to the child rather than moving the child to the services. This model however causes budget pressures as the number of students with special needs continues to increase each year. WECD SB's total annual special education expenditures since 2002-03 have increased by \$11.4M or 60% while the annual grant allocation has only increased by \$6.7M or 30%. While the Province has been considering a comprehensive review of special education funding for quite some time, no significant changes are expected for 2012-13. With 95% of the expenses relating to staffing (salaries and benefits), any reduction in this area would require a reduction in staffing.
- **Full-Day Kindergarten:** This program is being funded by the Province outside of the GSN through an EPO grant (Education Program – Other). In 2011-12, WECD SB is being funded for 20 full day kindergarten classes, while the Board actually has 27 classes, resulting in a budget pressure in the current year. This pressure is projected to continue into 2012-13, with 48 full day kindergarten classes funded, while operating 54. Notwithstanding the original indication from the Ministry of Education that this program would be fully funded by 2014-15, there exists the possibility that implementation may be delayed by the Province as a cost savings measure.
- **Faith Formation:** WECD SB's strategic priorities consist of Faith Formation and Student Achievement. Integrating faith into the curriculum and promoting faith formation of students and staff are critical to fulfilling the mission of Catholic Education and preserving the Catholic identity. This is an area however for which there is no direct funding source to support the costs, and it remains unlikely that the Board will receive

direct funding to support this pressure. The Board must carve out funding from other grants or find savings elsewhere to fund this priority.

- **School Budgets:** The primary basis of allocating funds to school budgets is enrolment. With enrolment continuing to decline and the overall Board deficit increasing, there have been less funds available to provide to the schools in recent years. In addition, the Ministry released the “Fees for Learning Materials and Activities Guidelines” which reduced the ability of schools to charge fees for certain activities. Also, the Ministry of Education’s Policy/Program Memorandum No. 150, “School Food and Beverage Policy”, restricts the types of foods that can be sold in secondary school cafeterias, which has resulted in a reduction in overall cafeteria sales and associated commissions received by the schools.
- **Other:** There have been limited budget increases (if any) over the past few years and each year discretionary expenses have been reviewed to identify decreases where necessary. While Administration continues to review these expenses for further savings, each year it becomes more and more difficult to identify the deeper reductions that are needed to maintain last year’s level of educational programs and services. There is constant pressure to maintain the Board’s successes with student achievement while staffing, resources and Ministry funding are all being reduced. Each year presents less and less room to absorb pressures. Additionally, the Board has no working reserves. Furthermore, approximately 82% of the total Board budget (or 88% of the Board’s operating budget) consists of salaries & benefits, with a significant portion of the remaining expenses either being mandatory (e.g. amortization, debenture interest, contractual fees, etc.) or revenue neutral (e.g. EPO’s with corresponding funding sources, etc).

Summary:

All of the above is being provided for the information of the Board at this time. Administration will continue to develop the 2012-13 budget with due consideration to the factors that have been identified.

FINANCIAL IMPACT:

Discussed throughout the report.

TIMELINES:

The detailed 2012-13 budget process, including timelines, has previously been submitted to the Board. A further update report is anticipated to be provided to the Board in late April. The final budget is due for submission to the Ministry of Education by June 30, 2012.

APPENDICES:

N/A.

REPORT REVIEWED BY:

<input checked="" type="checkbox"/> EXECUTIVE COUNCIL:	Review Date:	March 19, 2012
<input checked="" type="checkbox"/> EXECUTIVE SUPERINTENDENT:	Approval Date:	March 21, 2012
<input checked="" type="checkbox"/> DIRECTOR OF EDUCATION:	Approval Date:	March 21, 2012

APPENDIX C

Windsor-Essex Catholic District School Board 2012-13 Potential Budget Reductions

No.	Envelope	Description	Amount (\$)
R1	Classroom Teachers	Reduction of 58 FTE personnel, consisting of Elementary, Secondary, Elementary Learning Support Services, Specialty, Music, French Second Language and English Second Language Teachers, due to enrolment decline and to address deficit reduction.	4,947,000
R2	Supply Teachers	No reductions identified.	0
R3	Education Assistants/ Early Childhood Educators	Reductions pertaining to this envelope have been shown under Special Education.	0
R4	Textbooks/Supplies	No reductions identified.	0
R5	Computers	Required adjustment in accounting for computer purchases consistent with Ministry of Education guidelines.	178,000
R6	Professionals/ Para-Professionals & Technical	Reduction of 14 FTE personnel, consisting of Information Technology staff and Social Workers, due to enrolment decline and to better align program and service delivery with the Board's overall available funding allocation.	632,000
R7	Library/Guidance	Reduction of 20 FTE personnel in continuing the transition to the new library model being implemented in Board schools in order to better align staffing with program delivery objectives.	1,194,000
R8	Staff Development	Reduction of professional development budget in Information Technology and elimination of the Summer Institute program due to enrolment decline and to address deficit reduction.	40,000
R9	Department Heads	Reduction of Department Heads through consolidation of responsibilities. In some schools, there are department head positions in which the department head is the only member of the department. The proposed reduction consolidates departments and addresses small department numbers at sites, while putting the Board on track to match the funding allocation provided through the Grants for Student Needs.	153,000
R10	Principals & Vice-Principals	Reduction of 1 FTE principal due to enrolment decline and to address deficit reduction.	138,000
R11	School Office	Reduction of 2 FTE non-union personnel due to enrolment decline and to address deficit reduction.	159,000

No.	Envelope	Description	Amount (\$)
R12	Coordinators & Consultants	Reduction of 6.7 FTE personnel, consisting of international education, clerical, Board strategy, consultant and coordinator staff and vacancies through attrition, due to enrolment decline, to address deficit reduction and to better align staffing with program and service delivery objectives.	668,000
R13	Board Administration	Reduction of 3 FTE personnel, consisting of Communications position and Facilities Services positions, and adjustments to printing and photocopying, office supplies, advertising, furniture and equipment replacement, membership fees, interest and bank charges, telephones and postage due to declining enrolment, deficit reduction and to better align staffing and budgeted expenditures with program and service delivery objectives.	289,000
R14	School Operations & Maintenance	Reduction of 15 FTE full-time personnel and 23 part-time personnel, consisting of maintenance, utility and custodial staff, and adjustments to utility and telephone budgeted expenditures due to enrolment decline, deficit reduction and to better align programs and services with available funding allocation for this envelope.	1,175,000
R15	Continuing Education	No reductions identified.	0
R16	Transportation	No reductions identified.	0
R17	Special Education	Reduction of 19.5 FTE personnel, consisting of education assistants, speech language pathologists, coordinators, elementary learning support services staff, special education teachers and clerical staff, due to enrolment decline and to better align programs and services with available funding.	2,163,000
GRAND TOTAL REDUCTIONS			11,736,000

- Note:
1. All reductions pertaining to Special Education in the various envelopes have been consolidated in R17.
 2. Adjustments due to potential school closures have not been considered pending completion of the accommodation review processes.

APPENDIX D

Windsor-Essex Catholic District School Board 2012-13 Potential Budget Additions

No.	Envelope	Description	Amount (\$)
A1	Classroom Teachers	Adjustment to reflect the expense to the Board relating to the salary stipend for practice teaching.	87,000
A2	Supply Teachers	Budget pressure to reflect the amount the 2012-13 Budget would have to increase to cover occasional teacher costs should they occur in the same amount as they are expected to occur in 2011-12. A program is being investigated to address absenteeism and the Ministry of Education has introduced a proposal for a possible reduction in allowable sick days commencing in 2012-13.	2,670,000
A3	Education Assistants/ Early Childhood Educators	No additions identified.	0
A4	Textbooks/Supplies	Adjustment to reflect the cost of returning school budgets to the levels that existed prior to the 20% reduction that occurred at 2011-12 Estimates development, to address funding to meet traditional WECSSA expenditures and to restore textbooks and learning materials budget to the original budget that was provided in the 2010-11 Estimates.	500,000
A5	Computers	Upgrades to the network, continued expansion of wireless access in schools and the purchase of 500 refurbished replacement computers to address the end of vendor technical support for Windows XP.	318,000
A6	Professionals/ Para-Professionals & Technical	Implementation of school community mental health initiative.	200,000
A7	Library/Guidance	Provision for 3 FTE new library resource and technical personnel, 2 to be funded through an Education - Other grant already approved by the Ministry of Education and 1 to be funded as an addition to the 2012-13 Budget in the amount noted for this item.	64,000
A8	Staff Development	No additions identified.	0
A9	Department Heads	No additions identified.	0
A10	Principals & Vice-Principals	Adjustment to budget to address benefit payments for retired principals that have been trending higher than budget.	48,000
A11	School Office	Provision of additional temporary personnel replacements in elementary schools to address workload pressures when staff absences occur in school offices.	95,000

No.	Envelope	Description	Amount (\$)
A12	Coordinators & Consultants	No additions identified.	0
A13	Board Administration	Increased pressures and costs in a number of areas including reinstatement of Communications/Public Relations budget to 2007-08 level, adjustment in non-discretionary fee for the Board's integrated Human Resource/Payroll system, adjustment to reflect actual cost of contractual requirements for professional development and for Accessibility Standards training and adjustment for Catholic Education Centre grounds maintenance.	65,000
A14	School Operations & Maintenance	Adjustment to reflect contractual requirements for travel allowances and membership fees and to address risk associated with Snow Removal budget.	128,000
A15	Continuing Education	Funding to facilitate the continuation of current program offerings for St. Michael Alternate as it is relocated to the St. Michael Adult Education location for 2012-13.	100,000
A16	Transportation	Adjustment to reflect projected proportional change in ridership and to address cost pressures.	94,000
A17	Special Education	Cost of returning Special Education school budget accounts to levels that existed prior to 20% reduction that occurred at 2011-12 Estimates development.	12,000
GRAND TOTAL ADDITIONS:			4,381,000

- Note:
1. All additions pertaining to Special Education in the various envelopes have been consolidated in A17.
 2. Adjustments due to potential school closures have not been considered pending completion of the accommodation review processes.

APPENDIX E

**2012-13 Budget Challenges and Priorities
Stakeholder and Public Survey**

Given the current economic climate, the Board's accumulated deficit and the expectations for funding in 2012-13, the Board will have to make reductions in certain areas of Board expenditures in order to submit a compliant budget.

Potential budget reductions in 12 of 17 budget envelopes were identified in Appendix C. Potential budget additions in 12 of 17 budget envelopes were identified in Appendix D.

Please answer the following:

1. Of the potential budget reductions identified in the 12 envelopes in Appendix C, please identify the 2 which you feel **should not** be considered for possible reductions. Please comment if desired.

a) _____

b) _____

2. Of the 17 budget envelopes, please identify the 2 which you feel **should** be reviewed by Administration to identify possible reductions or savings (or further savings where they have already been identified). Please comment if desired.

c) _____

d) _____

3. Please feel free to add any general comments or suggestions.

