



YCDSB 2017-2018 Budget Development Process

As elected officials, the Board of Trustees is committed to the effective and efficient management of resources. Our goal is to ensure fiscal accountability while minimizing impacts on our classrooms and continuing to support student success and well-being.

YCDSB Multi-Year Strategic Plan

The Board's Multi-Year Strategic Plan identifies four commitments to our stakeholders. They include: *Integration of Our Catholic Faith, Continuous Improvement of Student Achievement, Effective Use of Our Resources and Engaging Our Communities*. These commitments steer decision-making for budget requests regarding new investments and cost reductions.

Budget Development

Funding for Education in Ontario: School Boards are funded by Ministry Grants based on student enrolment. For more information, visit the Ministry of Education website at www.edu.gov.on.ca/eng/funding/.

2016-2017 budget is reviewed and year-end estimates are submitted to the Ministry of Education. "Fixed costs" are reviewed and projected for 2017-2018.

Budget Challenges

This is a challenging time for York Catholic District School Board. Faced with increasing strains on our budget, the Board is committed to working with the Ministry to develop a transparent and accountable Multi-Year Financial Recovery Plan (MYFRP). The Board is working with Deloitte who will review all expenditures and provide advice to the Board to address our deficit.

The continued challenges for the 2017-18 budget include the following:

- Declining enrolment
- Continued funding decreases in areas where costs and needs continue to rise:
 - Special Education
 - Employee benefits
 - Elimination of funding for excess capacity in schools
- Continued labour cost increases in the areas of:
 - Staff absenteeism
 - Benefits

As labour costs approximate 90% of the Board's entire operating budget, the MYFRP will focus on reduction opportunities in this area.

Have Your Say

The Board of Trustees invite all members of our Catholic school communities to provide input into the budget process.

Tuesday, May 23, 2017 at 8:00 p.m. or Tuesday, June 13, 2017 at 8:00 p.m.

Catholic Education Centre

320 Bloomington Road West, Aurora, ON

To register to speak at the meeting on May 23 or June 13, or to submit a written delegation, call 416-221-5051 or 905-713-1211 ext. 13102, or email silvana.greco@ycdsb.ca.

Registered Delegates may present for a maximum of 5 minutes.

Board of Trustees Approve 2017-2018 Budget

June 30, 2017