



Waterloo Catholic
District School Board

35 Weber Street West • P.O. Box 91116 • Kitchener Ontario Canada • N2G 4G2
Telephone: 519.578.3660



News Release

June 4, 2012

For immediate release

Board Administration Presents Catholic Trustees with \$244.2 Million Balanced Budget

Waterloo Region, ON – Trustees of the Waterloo Catholic District School Board tonight received the Board's 2012-13 school year budget. The budget vote is scheduled for 6 p.m., Monday, June 25, 2012.

The **overall budget** breaks down as follows (change from 11/12 noted in brackets):

- **Total Operating:** \$226,059,518 (- \$1.7 million)
- **Total Capital:** \$18,091,703 (+ \$0.2 million)
- **Total Operating & Capital:** \$244,151,221 (- \$1.5 million)

Key elements of the **operating budget** are as follows (change from 11/12 noted in brackets):

- **Learning Services = Day School & Special Education:** \$184.7 million (- \$0.2 million)
- **Special Education portion:** \$28.1 million (\$0 million)
- **School Operations & Maintenance (heat, hydro, energy conservation, etc.):** \$19.5 million (- \$0.7 million)
- **Student Transportation:** \$5.9 million (\$0 million)
- **Adult & Continuing Education:** \$9.4 million (- \$0.4 million)
- **Board Administration:** \$6.6 million (- \$0.4 million)

Key Facts: 2012-13 School Year Budget

~~ The 2012-13 school year budget was informed by input from more than 1,000 respondents to the board's on-line budget survey. In addition, a special **Budget Advisory Committee** of trustees and staff has been meeting since last fall in preparation for this budget.

~~ The WCDSB's projected enrolment decline for the 2012-13 budget year is 665 students, equating to lost government grants totaling \$5.3 million.

~~ The government allocation to cover the board's *Special Education* costs for the 2012-13 school year is \$27.0 million. However, in order to properly address student needs WCDSB has actually budgeted to spend \$28.1 million on *Special Education* this year. Over the last four school years (including the upcoming 2012-13 school year) the WCDSB has overspent the board's government allocation for *Special Education* by approximately \$8.8 million. The funds reallocated to cover that \$8.8 million have been achieved via reductions in other budget areas. ** (See "Special Education Note" below)

~~ The government's 2012-13 grant to cover *Board Administration* is \$6.7 million. Of that total, WCDSB has budgeted to spend only \$6.6 million on *Board Administration* with the remaining \$0.1 million reallocated to meet needs in the classroom. \$1.3 million has also been reallocated from facilities funding for use in the classroom.

~~ The WCDSB capital budget for 2012-13 is \$18.1 million. Capital dollars are allocated to physical infrastructure projects (school additions, renovations, etc.) and cannot be reallocated to pay operational costs.

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Special Education Note

After a very thorough review of the board's anticipated student needs in the area of *Special Education*, this budget initiates an intentional and targeted approach allowing staff resources to be allocated more effectively to meet those needs.

The board's process of more effectively focusing *Special Education* resources is in line with the recommendations of the *Drummond Report* which called on boards to make better use of data analysis to identify student needs and target resources appropriately and efficiently.

The complete budget package will be available Tuesday, June 5, 2012 on the Board's web site at: www.wcdsb.ca. Click "About Us", followed by "Budgets & Financial Statements."

The Waterloo Catholic District School Board, representing more than 100,000 Catholic school supporters, operates 52 schools and five adult education facilities serving more than 40,000 elementary, secondary and continuing education students in Waterloo Region – continuing a 176-year tradition of quality, inclusive, faith-based education. Follow us on Twitter: **@WCDSBNewsire**.

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For more information, please contact:

Shesh Maharaj
Superintendent of Corporate Services & Treasurer
Chief Financial Officer
(519) 578-3660