

## Supplementary Meeting of the Board July 28, 2020

### Budget speaking notes for PDSB Supervisor Bruce Rodrigues

Good evening.

As you know from our agenda, we're here to present and approve the Peel District School Board's 2020-21 school year budget tonight. This year's proposed balanced budget, totals \$1,964,273,031.

This budget supports the Peel District School Board's commitment to student achievement, anti-Black, African, Caribbean racism, anti-Islamophobia, equity, anti-oppression and well-being initiatives, as identified in its strategic plan, the Plan for Student Success.

This year, the Board experienced minimal enrolment growth and minimal changes to the Grant for Student Needs, other than increased funding for centrally negotiated labour commitments. This has translated to an increase in revenues from \$1.93 Billion to \$1.97 Billion. In order to address cost pressures and other priorities, the Board has once again implemented 10% reductions, on all discretionary spend outside of the classrooms.

Due to the COVID-19 pandemic, the 2020-21 budget was developed through a modified consultation process that included input from employee group leaders, school administrators, the senior leadership team and trustees. The Board also sought input from staff, parents/guardians, School Council members, students and community members through an online survey.

As in prior years, the Board's budget process included a business case review that allows the Board to respond to new and emerging system and school priorities. As part of budget development, priority was placed on maintaining frontline staff and supporting the Peel board's most vulnerable students.

Guided by the consultation processes and Ministry directives, the 2020-21 budget is able to support the following ongoing and one-time enhancements:

- Adding 125 classroom teachers
- Adding 95 educational assistants and 31 long-term occasional educational assistants to support students with special needs
- The provision of feminine hygiene products for secondary schools
- And support for culturally responsive and management training for staff

The budget also supports the following, which are related to Ministry of Education directives following the Review of the Peel District School Board”

- Employment System Review
- Human Resource centralized applicant tracking
- Special Assistant to Director of Education, Governance and Board Services
- Outreach Officer in the board’s new Equity Office

With an operating budget that is focused on meeting program delivery, staff are asking for approval of an additional \$5.48 million from reserves to support one-time business cases that primarily support students with special needs and transportation cost increases.

The Board's student-focused budget for 2020-21 demonstrates fiscal responsibility, by ensuring funds directly support the great work of staff, to make a positive difference in the lives of Peel Board students.

I now welcome Interim Director of Education Jaspal Gill to present the proposed 2020-21 school year budget for the Peel District School Board.