

HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD



*Faith and Learning...
Celebrating the Journey*

We are pleased to present the draft budget of the Huron-Perth Catholic District School Board. The information contained in the report will be presented to the Board at its regular meeting on June 21, 2010. Any questions or comments regarding the budget can be forwarded to gerry_thuss@hpcdsb.edu.on.ca

Gerry Thuss
Superintendent of Business and Treasurer
June 15, 2010

HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD

2010-2011 Budget
June 21, 2010



Faith and Learning... Celebrating the Journey

Martha Dutrizac
Director of Education

Mike Miller
Chairperson of the Board

The Huron-Perth Catholic District School Board
2010-2011 Budget

June 21, 2010

TO: Members of the Huron-Perth Catholic District School Board
FROM: Director of Education
RE: 2010-2011 Estimates

We are pleased to present the Consolidated Revenue and Expenditures Estimates of the Huron-Perth Catholic District School Board for the period September 1, 2010 to August 31, 2011. The attached report highlights many of the initiatives and changes in the budget from the previous year. It includes analysis of enrolment, grants and expenditure categories. This year the budget is separated into components, Operating and Capital. Effective September 1, 2010 the Board will be fully compliant under the Public Sector Accounting Rules (PSAB) and meet all the legislative requirements under the Grants for Student Needs.

RECOMMENDATION FOR ACTION:

That the Huron-Perth Catholic District School Board approve the Operating Revenue and Expenditure estimates in the amount of \$49,988,987 for the period September 1, 2010 to August 31, 2011.

That the Huron-Perth Catholic District School Board approve the Capital, Renewal, Principal and Interest Expenditure estimates in the amount of \$3,565,392 for the period September 1, 2010 to August 31, 2011.

Respectfully Submitted:

Martha Dutrizac
Director of Education

Gerry Thuss
Superintendent of Business and Treasurer

Huron-Perth Catholic District School Board
2010-2011 Budget
Section 1

PREAMBLE

Each student, in every classroom, in every school across Huron-Perth Catholic District School Board is important. Students are the focus of every action and every decision. Their God given potential is celebrated. Gospel values are at the center of each student's growth and serve as a reminder of how students and staff learn and live daily.

A Catholic education allows students to flourish – mind, body and soul. The thriving commitment of home, school and parish to work together, cultivates excellence in education. Each graduate and every graduating class adds value to their community. Nurturing each petal allows communities to blossom.

We are a community of learning building on a foundation of:

FAITH

in God, in God's incredible love for us, in our Catholic tradition and in ourselves

CARING

thoughtfulness and concern for our own needs and the needs of others and a willingness to help

RESPECT

for ourselves, our communities and our world

RESPONSIBILITY

making good decisions and being accountable for our actions

TRUST

being reliable and knowing you can depend on yourself and others

FAMILY

belonging and contributing to a group.

It is imperative that budget decisions and allocations reflect our key priorities. Our Board continues to make significant investments in both the adult faith formation of staff and resources and training for our teachers so that they can implement our Catholic curriculum.

Huron-Perth Catholic District School Board
2010-2011 Budget
Section 1

1. **INTRODUCTION**

The Board's fiscal year runs for twelve months from September 1 to August 31st. All school boards in Ontario are funded through a combination of grants and taxes. They are received in what is referred to as the GSN's (i.e. Grant for Student Needs). In addition the Board receives grants from various agencies and departments that are outside this main funding source. These are referred to as EPO grants (Educational Program – Other Grants). The Boards operations are significantly influenced by the Ministry Funding Model.

During the month of May staff presented their budget requests to the Executive Council. They provided detail regarding the current status of their budget and supporting information for the amounts requested for the 2010–2011 year. Executive Council reviewed and analyzed the 2010–2011 Preliminary Revenue and Expenditures Estimates keeping the following themes in mind:

Operating excellence
Achieving academic excellence
Educating the whole person
Building strong partnerships.

Meetings were held to go over the submissions to ensure that a) a balanced budget was achieved, b) that all contractual obligations were met, c) that the Board met any Ministry of Education requirements, and that d) the planned expenditures aligned with the strategic priorities of the Board.

In the 2009–2010 budget savings of \$268,691 were identified by the various departments to balance projected expenditures. Although this provided sufficient revenue to offset expenditures this practice is not sustainable in the long term. The approach in the 2010–2011 budget was to balance without the use of reserves.

Huron-Perth Catholic District School Board
2010-2011 Budget
Section 1, Introduction

New in the 2010–2011 Budget is the manner in which Capital and Debenture Debt is funded. The Board is now required to account for expenditures under the Public Sector Accounting Rules (PSAB). The major impact will be the recording of all assets, depreciation expense etc. In addition the Ministry of Education will no longer be using the New Pupil Place grants as a method to fund debenture debt. Effective September 2010, the Ministry of Education will be assuming the responsibility for the Boards debenture debt. The Board will be completing a Capital Wrap-Up Template that will determine the amount of Capital supported debt. A separate report will be prepared that will reconcile the capital funding under the new PSAB rules.

Subject to review by the Board of Trustee's and final verification of grants the following represents the 2010–2011 Revenue and Expenditure estimates of the Board in compliance with the Ministry of Education regulations.

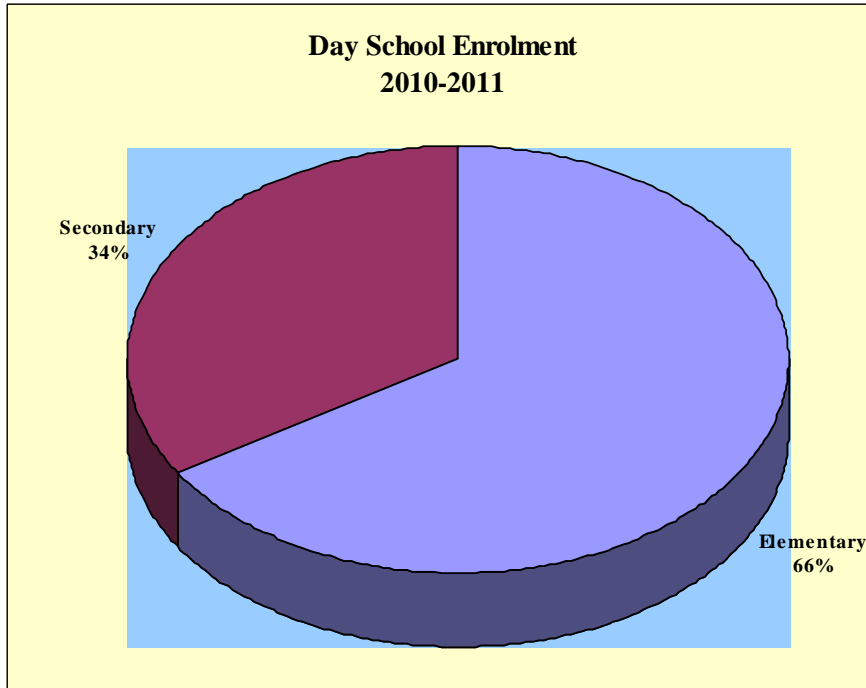
HURON PERTH CATHOLIC DISTRICT SCHOOL BOARD

Statement of Operations

PROPOSED 2010/2011 BUDGET

	2009/2010 Approved	2010/2011 Proposed	Increase (Decrease)	% Change
REVENUE				
Grants for Student Needs	\$ 49,353,185	\$ 48,970,634	\$ (382,551)	-1%
Grants Other (EPO)	890,013	1,966,369	1,076,356	121%
Grants for Student Needs, Renewal	-	696,663	696,663	0%
Allocation for New Pupil Place Debt	-	1,759,731	1,759,731	0%
Rental	30,000	27,000	(3,000)	-10%
Interest	10,000	10,000	-	0%
Transfer from Reserve, Capital	113,857	-	(113,857)	-100%
Transfer from Reserve, Working Fund	267,691	123,982	(143,709)	-54%
TOTAL REVENUE	\$ 50,664,746	\$ 53,554,379	\$ 2,889,633	6%
EXPENDITURES				
Administration				
Salaries	\$ 33,567,433	\$ 34,730,397	\$ 1,162,964	3%
Benefits	3,804,180	3,972,173	167,993	4%
Total Administration	37,371,613	38,702,570	1,330,957	4%
Operations				
School Instruction and Management	785,127	809,766	24,639	3%
Program Support	2,331,752	3,099,619	767,867	33%
Central Administration	135,100	137,248	2,148	2%
Business Administration	375,070	369,445	(5,625)	-1%
Human Resources	111,200	136,000	24,800	22%
Information Technology	10,300	9,500	(800)	-8%
Facilities Management	1,830,730	1,811,340	(19,390)	-1%
Transportation	5,264,531	4,913,500	(351,031)	-7%
Other	1,754,192	1,895,599	141,407	8%
Capital and Other Non Operating	695,131	1,669,793	974,662	140%
Total Operations	13,293,133	14,851,809	1,558,677	12%
TOTAL EXPENDITURES	\$ 50,664,746	\$ 53,554,379	\$ 2,889,634	6%
NET SURPLUS (SHORTFALL)	\$ -	\$ -	\$ -	-

Huron-Perth Catholic District School Board
2010-2011 Budget
Section 2, ENROLMENT



The Board operates sixteen Elementary Schools in Huron and Perth Counties.

The Board's two Secondary Schools are St. Michael, Stratford and St. Anne's, Clinton

The Board continues to experience declining enrolment at both Elementary and Secondary School levels. Three of the Board's elementary schools have experienced growth since 2002-03. Eleven schools experienced decline with the highest rate of decline at 42%. The chart below shows each individual school. Were there has been a significant change in the makeup of the school the numbers have been consolidated for the purposes of this analysis.

Huron-Perth Catholic District School Board

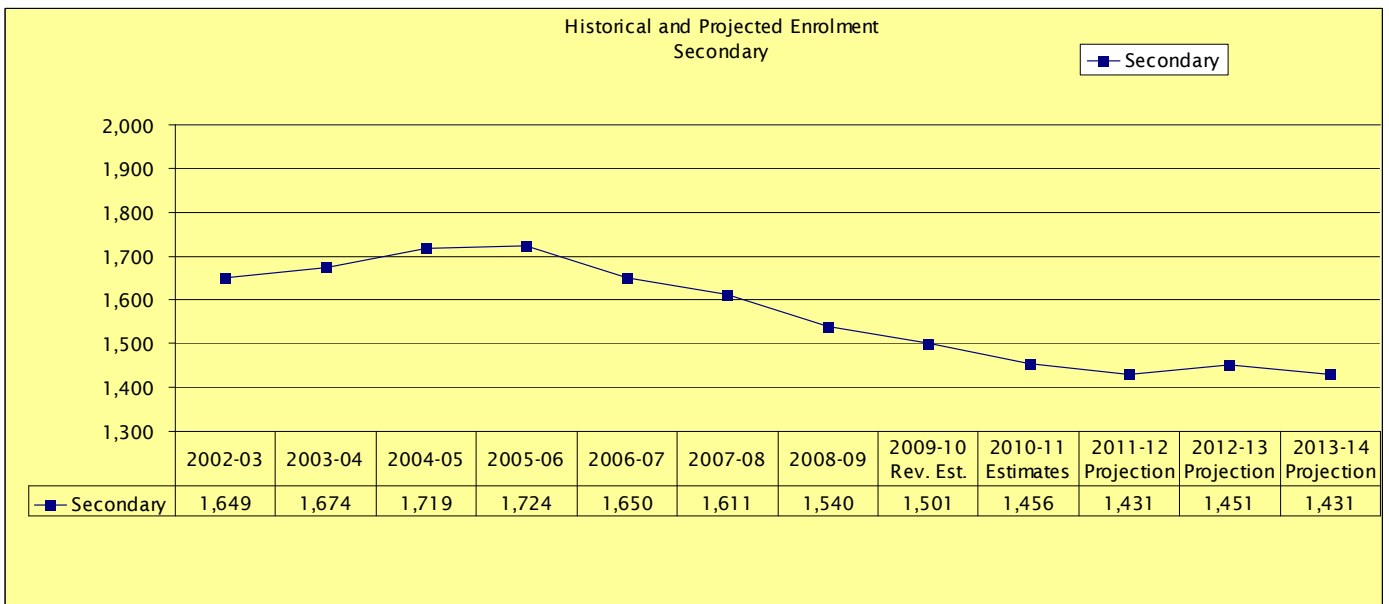
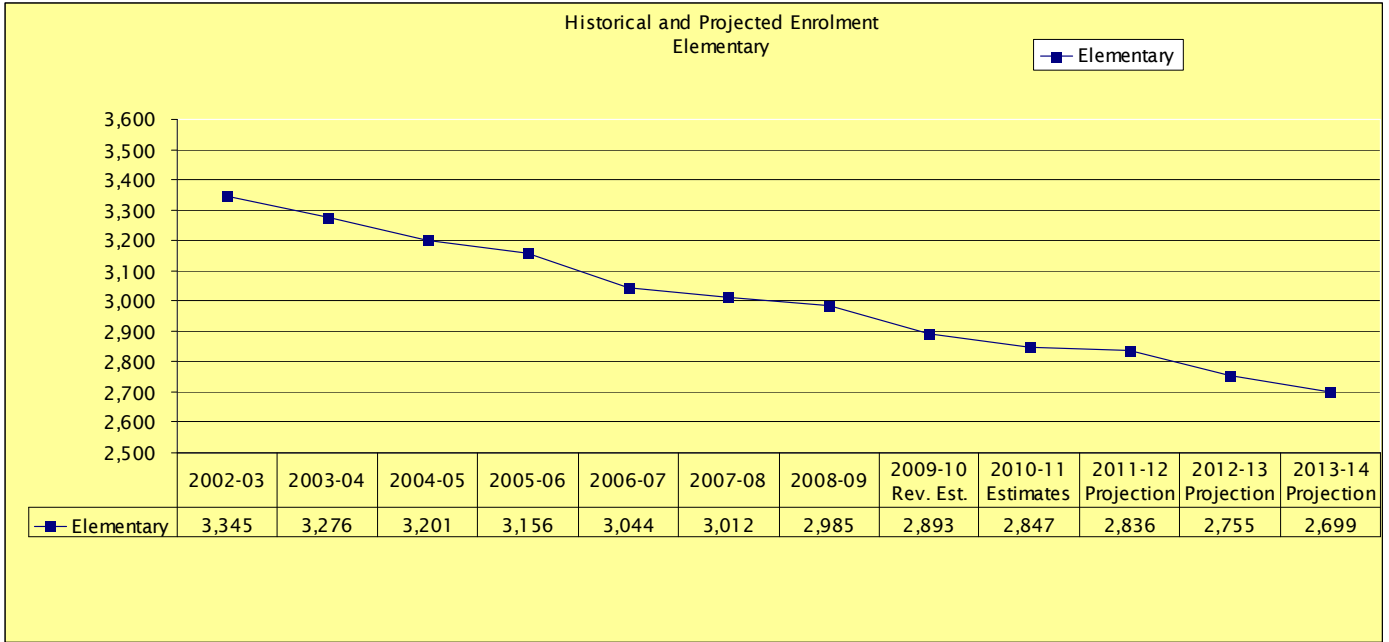
Enrolment Projections 2010-2011 Elementary & Secondary

Enrolment Projections 2010-2011	Estimates 2010-2011	Estimates 2009-2010	Change	% Change
Elementary				
JK/SK	283.00	291.00	(8.00)	-2.83%
Grades 1 - 3	914.50	928.50	(14.00)	-1.53%
Grades 4 - 8	1,649.50	1,667.50	(18.00)	-1.09%
Elementary	2,847.00	2,887.00	(40.00)	-1.40%
Secondary				
Day School	1,455.38	1,492.25	(36.88)	-2.53%
Independent Study	1.00	1.00	-	0.00%
Secondary	1,456.38	1,493.25	(36.88)	-2.53%
	4,303.38	4,380.25	(76.88)	-1.79%

Huron-Perth Catholic District School Board

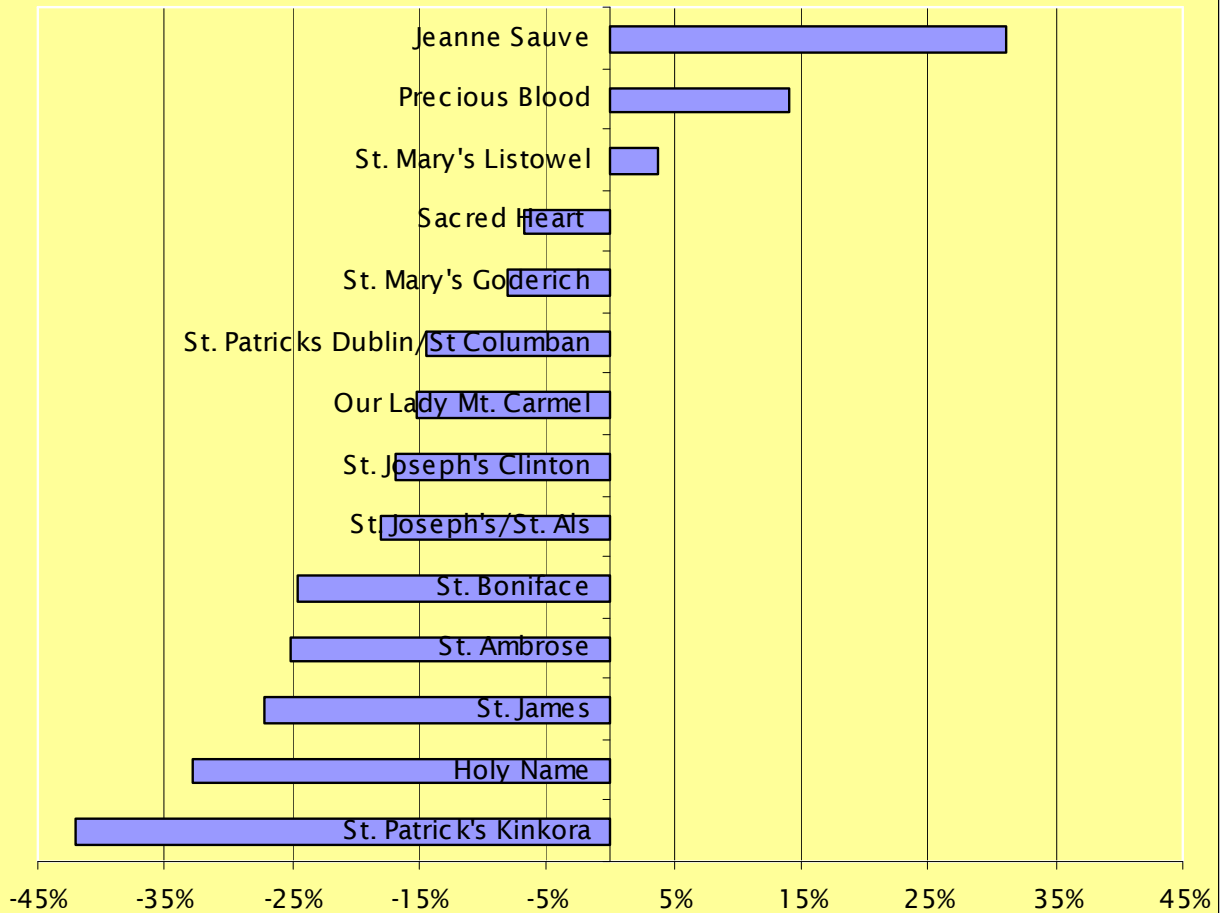
2010-2011 Budget

Section 2, ENROLMENT



Huron-Perth Catholic District School Board
2010-2011 Budget
Schedule 2, Enrolment

% Change in Enrolment from 2002-03 to 2010-2011



Huron-Perth Catholic District School Board

SCHEDULE 3, GRANT FOR STUDENT NEEDS

Proposed Budget 2010/2011

	<u>ESTIMATES 2010/2011</u>	<u>ESTIMATES 2009/2010</u>	<u>Difference</u>	<u>% Change</u>
Enrolment				
Elementary	2,847.00	2,883.00	(36.00)	-1.26%
Secondary	1,456.38	1,493.25	(36.87)	-2.53%
	4,303.38	4,376.25	(72.87)	-1.69%
JK-Grade 3	1,197.50	1,219.50	(22.00)	-1.84%
Grants for Student Needs				
A) Foundation Grant 3.1	\$ 21,771,034	\$ 21,380,421	\$ 390,613	1.8%
B) School Foundation Grant 3.2	3,962,747	3,858,945	103,802	2.6%
3.3/1.2 Special Education SEPPA	4,565,664	4,331,048	234,615	5.1%
3.4/1.3 Language Grant	744,379	726,955	17,424	2.3%
First Nation	26,999	14,774	12,225	45.3%
3.5/1.5 Geographic Circumstances	1,670,354	1,670,218	136	0.0%
3.9/1.6 Learning Opportunities Grants	720,017	406,299	313,718	43.6%
1.70 Safe Schools	88,406	86,592	1,814	2.1%
1.80 Program Enhancement	173,700	173,700	-	0.0%
3.6/1.9 Teacher Compensation Grant & NTIP	3,661,410	3,074,888	586,522	16.0%
3.7/1.11 Transportation	4,879,139	4,740,897	138,242	2.8%
1.12 Declining Enrolment	384,766	479,749	(94,983)	-24.7%
3.8/1.13 Administration and Governance	2,127,245	2,121,131	6,114	0.3%
3.10/1.14 School Operations/Community use of Schools	4,058,906	3,951,863	107,043	2.6%
	\$ 48,834,766	\$ 47,017,480	\$ 1,817,285	3.7%
3.10/1.15 School Renewal	696,663	837,651	(140,988)	-20.2%
3.10/1.16 New Pupil Places	1,759,731	1,361,947	397,784	22.6%
1.18 Debt Charges - Ministry	135,868	135,868	-	0.0%
Total Capital Allocations	2,592,262	2,335,466	\$ 256,796	9.9%
Total Grant for Student Needs	\$ 51,427,028	\$ 49,352,947	\$ 2,074,081	4.0%

Huron-Perth Catholic District School Board

SCHEDULE 3, OTHER GRANTS

Proposed Budget 2010/2011

Code	Program Description	①	②	③	①+②+③	Confirmed 2010/2011
		2009/2010 Approved	2008/2009 Deferred to 2009/2010	2009/2010 New \$	TOTAL 2009/2010	
000	Transportation	120,000.00		136,000.00	256,000.00	
001	Hand Rub			6,480.00	6,480.00	
201	Mentoring/Role of the Principal		-4,825.00	28,718.00	23,893.00	29,064.00
203	Schools in the Middle			30,000.00	30,000.00	25,000.00
204	SEF	173,534.00	18,747.00	4,500.00	196,781.00	
205	SEF		10,022.00	19,034.00	29,056.00	
206	Schools in the Middle		3,000.00		3,000.00	
208	Tutors on the Bus			10,000.00	10,000.00	
211	K-12 Programming		2,380.00		2,380.00	
212	Growing Success			5,000.00	5,000.00	10,000.00
305	Parents Reaching Out		1,101.00	7,555.00	8,656.00	
306	Safe Schools		11,914.00		11,914.00	6,800.00
307	Literacy Gains Project			24,450.00	24,450.00	
308	TLLP	6,070.00		2,861.00	8,931.00	
308	TLLP					
309	Aboriginal Education (Speak Up Mt. Carmel)		822.88	1,500.00	2,322.88	
310	Student Support Leadership Dev	8,273.00	10,875.00		19,148.00	
312	Blended Learning			25,000.00	25,000.00	40,000.00
313	Succession Planning & Talent Dev			11,376.00	11,376.00	
314	Homework Help E-Learning			100,000.00	100,000.00	100,000.00
315	Speak Up			3,372.00	3,372.00	
362	Student Success	18,073.00			18,073.00	8,827.00
367	Secondary Collaboration					52,364.00
402	MISA	44,576.00		48.00	44,624.00	39,633.00
451	OYAP	113,823.00		-24,068.00	89,755.00	91,700.00
453	SHSM One Time Allocation			34,718.00	34,718.00	
458	SHSM	69,500.00		24,700.00	94,200.00	87,500.00
491	Summer Technology Camp	13,500.00			13,500.00	
501	Building Capacity			20,834.00	20,834.00	20,000.00
502	FSL			49,874.00	49,874.00	48,018.00
503	Investment in School Libraries	107,908.00	40,106.00		148,014.00	76,640.00
504	OFIP	49,469.00			49,469.00	23,112.00
660	OFIP			18,845.00	18,845.00	
505	Networks	18,433.00		-1,825.00	16,608.00	13,867.00
506	Early Learning				0.00	301,143.00
602	Healthy Schools	150.00		10,000.00	10,150.00	
604	Swim to Survive	7,070.00			7,070.00	
606	Gr 7-10 Math GAINS	40,691.00		7,456.00	48,147.00	
607	Homework Help Pilot Projects			980,000.00	980,000.00	
608	Homework Help Pilot Lead Brd			50,000.00	50,000.00	
609	School Food and Beverage Policy			2,700.00	2,700.00	3,590.00
610	Homework Help Pilot HP Prj			61,250.00	61,250.00	
702	Aboriginal Education		2,671.00		2,671.00	
703	Character Education			7,000.00	7,000.00	
761	Character Education	3,000.00			3,000.00	

Huron-Perth Catholic District School Board

SCHEDULE 3, OTHER GRANTS

Proposed Budget 2010/2011

Code	Program Description	①	②	③	①+②+③	Confirmed 2010/2011
		2009/2010 Approved	2008/2009 Deferred to 2009/2010	2009/2010 New \$	TOTAL 2009/2010	
762	Arts/Music Festival			5,000.00	5,000.00	
803	Learning for All			20,000.00	20,000.00	
805	ASD/ABA	44,543.00	-3,223.00		41,320.00	18,881.00
806	PA Day, Special Education		4,342.00		4,342.00	
907	Senior Team Development		15,597.00		15,597.00	
913	Lead Board		246,065.00		246,065.00	
941	Lead Board Admin		110,442.00		110,442.00	
959	Community Use of Schools	50,400.00		10,000.00	60,400.00	50,400.00
F770	Energy Efficient Schools				0.00	919,830.00
TOTAL OTHER OPERATING GRANTS		\$889,013.00	\$470,036.88	\$1,692,378.00	\$3,051,427.88	\$1,966,369.00

HURON PERTH CATHOLIC DISTRICT SCHOOL BOARD
Budgeted Statement of Operations

	2009/2010 Approved	2010/2011 Proposed	Net Increase (Decrease)	% Difference
ADMINISTRATION				
Salaries	33,567,433	34,730,397	1,162,964	3%
Benefits	3,804,180	3,972,173	167,993	4%
Total Administration	37,371,613	38,702,570	1,330,957	4%
OPERATIONS				
School Instruction and Management				
School Instruction				
Instructional/Classroom	363,844	590,930	227,086	62%
School Services	323,097	131,750	(191,347)	-59%
Library Services	34,486	15,086	(19,400)	-56%
Guidance Services	11,700	0	(11,700)	-100%
Subtotal	733,127	737,766	4,639	1%
School Management				
School Management	52,000	52,000	0	0%
Subtotal	52,000	52,000	0	0%
Student Support				
Student Support, General	0	20,000	20,000	0%
Subtotal	0	20,000	20,000	0%
Total School Instruct & Mgmt	785,127	809,766	24,639	3%
Program Support				
Academic, Program-Literacy/Numerac	192,964	713,752	520,788	270%
Academic, Program-Num/PhysEd/Sci	107,162	64,190	(42,972)	-40%
Academic, Program-Hist/Geog/Religio	134,375	136,188	1,813	1%
Academic, Special Education	512,713	693,899	181,186	35%
Academic, Program-Technology	754,094	736,814	(17,280)	-2%
Academic, Superintendent Ops	630,444	754,776	124,332	20%
Subtotal	2,331,752	3,099,619	767,866	33%
Central Administration				
Central Admin, Trustees	48,425	51,124	2,699	6%
Central Admin, Director's Office	86,675	86,124	(551)	-1%
Subtotal	135,100	137,248	2,148	2%
Business Administration				
Business, Central Office	94,670	86,821	(7,849)	-8%
Business, Central Services	253,800	227,500	(26,300)	-10%
Business, Finance	6,250	13,000	6,750	108%
Business, Superintendent Ops	20,350	42,124	21,774	107%
Subtotal	375,070	369,445	(5,625)	-1%
Human Resources				
Human Resource, Operations	111,200	136,000	24,800	22%
Subtotal	111,200	136,000	24,800	22%
Information Technology				
Information Tech, Operations	10,300	9,500	(800)	-8%
Subtotal	10,300	9,500	(800)	-8%
Facilities Management				
Pupil Accom, School Operations	1,525,660	1,543,690	18,030	1%
Pupil Accom, School Maintenance	210,080	210,250	170	0%
Pupil Accom, School Renewal	50,300	0	(50,300)	-100%
Pupil Accom, Opns & Maint/Capital-Nr	41,340	51,400	10,060	24%
Pupil Accom, Plant Operations	3,350	6,000	2,650	79%
Subtotal	1,830,730	1,811,340	(19,390)	-1%

	2009/2010 Approved	2010/2011 Proposed	Net Increase (Decrease)	% Difference
Transportation				
Transportation, Consortium	5,241,731	4,913,500	(328,231)	-6%
Transportation, Operations	22,800	0	(22,800)	-100%
Subtotal	5,264,531	4,913,500	(351,031)	-7%
Other				
Other, Non Operating	1,754,192	1,895,599	141,407	8%
Subtotal	1,754,192	1,895,599	141,407	8%
Capital and Other Non Operating				
Direct Capital	0	50,300	50,300	0%
Capital Fund, School Renewal	658,031	399,663	(258,368)	-39%
Capital Fund, New Pupil Places	37,100	0	(37,100)	-100%
Capital Fund, Non-Instructional	0	300,000	300,000	0%
Capital Fund, Energy Efficient School	0	919,830	919,830	0%
Subtotal	695,131	1,669,793	974,662	140%
Trust Fund				
TOTAL OPERATIONS	13,293,133	14,851,809	1,558,676	12%
GRAND TOTAL	50,664,746	53,554,379	2,889,633	6%

Huron-Perth Catholic District School Board

2010-2011 Budget

Section 4, Salaries and Benefits

SALARIES

The 10/11 budget includes salaries for all areas of the Board operations and includes the cost to provide administration support for the system. The increase in costs reflects salary adjustments in the Board's collective agreements with its various employee groups. These reflect the Provincial Framework agreements.

Staffing changes include:

- Changes as a result of the provincially negotiated framework agreement. The Grant for Student Needs have included the third year of the agreement including compensation changes as well staffing increases identified in the area of supervision and arts programming
- The increase of 1.0 FTE for a Behavioural Specialist. The Ministry has provided new funding in the Special Education grant to provide for this staffing position. In the past two years this position has been provided in the Other Grants area
- Reduction of 5.1 Secondary Teachers to recognize the reduced number of credits required by students. It is expected that the majority of these position reductions would be through attrition and leaves
- All other staffing areas remain status quo
- All the requirements of the various collective agreements and the Ministry of Education class sizes have been met
- Reduction in the Educational Assistant budget to current levels.

	2009/2010 APPROVED BUDGET			INCREASE (DECREASE)	2010/2011 PROPOSED BUDGET			
	FTE	Administration & Operations			Admin&Ops	FTE	Administration & Operations	
		Salary	Benefits	Total	Total	Salary	Benefits	Total
School Instruction and Management								
School Instruction		25,027,255	2,617,647	27,644,902	820,452	25,749,221	2,716,133	28,465,354
School Management		3,223,861	372,967	3,596,828	207,417	3,412,723	391,522	3,804,245
Student Support		718,209	99,791	818,000	(47,023)	662,199	108,778	770,977
Program Support		2,144,478	142,047	2,286,524	485,137	2,614,562	157,100	2,771,662
Central Administration		277,399	22,440	299,839	15,495	291,845	23,489	315,334
Business Administration		481,696	89,056	570,751	53,513	528,989	95,275	624,264
Human Resources		259,514	48,241	307,756	(9,153)	251,527	47,076	298,603
Information Technology		154,832	29,307	184,139	16,686	170,930	29,895	200,825
Facilities Management		1,914,026	375,932	2,289,958	91,430	1,983,508	397,880	2,381,388
Transportation		43,567	6,752	50,319	4,496	47,615	7,200	54,815
TOTAL ADMIN & OPERATIONS SALARIES & BENEFITS	497.80	34,244,837	3,804,180	38,049,017	1,638,450	35,713,119	3,974,347	39,687,467

Huron-Perth Catholic District School Board
2010-2011 Budget
Section 4, Salaries and Benefits

BENEFITS

Benefits are estimated to increase \$170,165 or approximately 4% from the previous year. It is expected that the current benefit premiums will need to be increased in order to keep the plan in positive financial position. In addition benefits will be enhanced as a result of the collective agreement changes brought about by the Provincial Discussion Table framework agreement.

The Board is a member of the School Boards Co-Operative (SBCI) which manages any Workers compensation claims. SBCI is made up of Ontario School Boards and provides the ongoing support for administration of claims, back to work assistance and any dealings with the Workers Compensation Board of Ontario. The Board has established Workers Compensation Reserve of \$400,000 as well as purchasing insurance to protect against any catastrophic losses.

The Board has a benefits committee that meets during the year to review the results of the Boards sponsored plan as well as an active Wellness Committee that sponsors many activities during the school year to promote a healthy living and lifestyle.

Huron-Perth Catholic District School Board

SCHEDULE 4, BENEFITS Proposed Budget 2010/2011

Code	Description	2009/2010 Approved	2010/2011 Proposed	\$ Change	% Change
3010	Canada Pension	\$1,002,122	\$1,024,113	\$21,991	2%
3015	Employment Insurance	406,982	416,620	9,638	2%
3020	Employer Health Tax	654,858	677,791	22,933	4%
	Total Mandatory Benefits	2,063,962	2,118,524	54,562	3%
3111	OMERS	405,317	442,648	37,331	9%
3116	Group Life	141,448	127,518	(13,930)	-10%
3120	Extended Health	738,494	795,730	57,236	8%
3122	Dental	433,550	466,939	33,389	8%
3126	Travel	21,411	22,988	1,577	7%
	Total Group Benefits	1,740,220	1,855,823	115,603	7%
TOTAL ALL BENEFITS		\$3,804,182	\$3,974,347	\$170,165	4%

**HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD
SCHOOL INSTRUCTION AND MANAGEMENT REPORT**

2010-2011 PROPOSED BUDGET

The per pupil amount for the Elementary and Secondary school budgets have been reduced to reflect a portion of what is anticipated to be recovered under the new Harmonized Sales Tax (July 2010). Additionally, the Telephone and Internet costs were reduced by \$10,000 to reflect the rebate savings under this new tax. An analysis of current year costs was completed to more accurately reflect the expected expenditures in this area. The Board has negotiated Photocopier and Cost Per Copy Leases which should produce additional savings.

	2009/2010 Approved	2010/2011 Proposed	Net Increase (Decrease)	% Difference
Summary: School Instruction				
Instructional/Classroom	363,844	590,930	227,086	62%
School Services	323,097	131,750	(191,347)	-59%
Library Services	34,486	15,086	(19,400)	-56%
Guidance Services	11,700	-	(11,700)	-100%
Total	733,127	737,766	4,639	1%
Summary: School Management				
School Management	52,000	52,000	-	0%
Total	52,000	52,000	-	0%
Summary: Student Support				
Student Support, General	-	20,000	20,000	0%
Total	-	20,000	20,000	0%

HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD

Schedule 5, SCHOOL INSTRUCTION

Proposed Budget 2010/2011

Amount Per Pupil, Elementary 94.14 ①
 Amount Per Pupil, Secondary 155.46 ②

③ ① x ③

LOCATION	ENROL. FTE	Instructional Base	Student Enhancement	Library Allocation	Music/Technology Supplement	Total Instructional Budget	Telephone	Internet	2010/2011 Budget	2009/2010 Budget	% Change
105 Holy Name of Mary	242.00	\$ 22,782	\$ 3,298	\$ 1,099		\$ 27,179	\$ 3,364	\$ 4,166	\$ 34,709	\$ 32,768	6%
110 Jeanne Sauve	314.00	\$ 29,560	\$ 3,317	\$ 1,106		\$ 33,983	\$ 2,243	\$ 4,443	\$ 40,669	\$ 38,053	7%
115 Our Lady of Mt. Carmel	138.00	\$ 12,991	\$ 2,990	\$ 997	1,000	\$ 17,978	\$ 1,589	\$ 3,795	\$ 23,362	\$ 24,801	-6%
120 Precious Blood	185.00	\$ 17,416	\$ 2,773	\$ 924		\$ 21,113	\$ 1,962	\$ 3,147	\$ 26,222	\$ 26,068	1%
125 Sacred Heart	118.50	\$ 11,156	\$ 2,561	\$ 854	1,000	\$ 15,571	\$ 2,056	\$ 2,407	\$ 20,034	\$ 21,101	-5%
130 St. Aloysius	201.00	\$ 18,922	\$ 2,831	\$ 943		\$ 22,696	\$ 1,308	\$ 3,888	\$ 27,892	\$ 29,311	-5%
135 St. Ambrose	254.50	\$ 23,959	\$ 3,160	\$ 1,053	1,000	\$ 29,172	\$ 2,149	\$ 4,258	\$ 35,579	\$ 33,554	6%
140 St. Boniface	148.00	\$ 13,933	\$ 2,708	\$ 902		\$ 17,543	\$ 1,402	\$ 2,499	\$ 21,444	\$ 21,571	-1%
145 St. Columban	153.00	\$ 14,403	\$ 2,930	\$ 976		\$ 18,309	\$ 2,710	\$ 2,777	\$ 23,796	\$ 23,786	0%
150 St. James	163.00	\$ 15,345	\$ 2,857	\$ 952		\$ 19,154	\$ 1,589	\$ 3,055	\$ 23,798	\$ 23,937	-1%
155 St. Joseph, Clinton	154.00	\$ 14,498	\$ 2,581	\$ 860		\$ 17,939	\$ 4,345	\$ 2,592	\$ 24,876	\$ 24,563	1%
160 St. Joseph, Stratford	166.00	\$ 15,627	\$ 2,390	\$ 796		\$ 18,813	\$ 2,616	\$ 3,055	\$ 24,484	\$ 25,008	-2%
165 St. Mary, Goderich	305.50	\$ 28,760	\$ 3,517	\$ 1,172	1,000	\$ 34,449	\$ 4,439	\$ 4,999	\$ 43,887	\$ 43,849	0%
170 St. Mary, Listowel	151.50	\$ 14,262	\$ 2,891	\$ 963		\$ 18,116	\$ 2,616	\$ 2,685	\$ 23,417	\$ 24,870	-6%
175 St. Patrick, Dublin	60.50	\$ 5,695	\$ 1,528	\$ 509		\$ 7,732	\$ 2,616	\$ 1,620	\$ 11,968	\$ 13,992	-14%
180 St. Patrick, Kinkora	107.00	\$ 10,073	\$ 2,941	\$ 980		\$ 13,994	\$ 1,308	\$ 2,314	\$ 17,616	\$ 19,707	-11%
TOTAL ELEMENTARY	2861.50	269,382	45,273	15,086	4,000	333,741	38,312	51,700	423,753	426,939	-1%
② x ③											
205 St. Anne's	577.00	89,700	-	-	21,000	\$ 110,700	\$ 8,410	\$ 9,164	\$ 128,274	129,132	-1%
210 St. Michael	904.25	140,575	-	-	21,000	\$ 161,575	\$ 10,278	\$ 13,886	\$ 185,739	177,056	5%
TOTAL SECONDARY	1481.25	230,275	-	-	42,000	272,275	18,688	23,050	314,013	306,188	3%
TOTAL PANEL 1 and 2	4342.75	\$ 499,657	\$ 45,273	\$ 15,086	\$ 46,000	\$ 606,016	\$ 57,000	\$ 74,750	\$ 737,766	\$ 733,127	1%

**HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD
PROGRAM SUPPORT REPORT**

2010-2011 PROPOSED BUDGET

The Board provides significant support to its schools through the Learning Coordination Team under the direction of JoAnn MacGregor and Dan Parr, Superintendents of Education. The team operates within the following beliefs and understandings that:

- All students can achieve high standards given sufficient time and support
- All teachers can teach to high standards given the right conditions and assistance
- High expectations and early intervention are essential
- Teachers need to be able to articulate what they do and why they are doing it.

To support the above, each of the program areas are provided with funds to support the major initiatives that are aligned to the Board's Strategic Plan and Board Improvement Plan. We are blessed with a vibrant and enthusiastic Learning Coordination Team that places the highest priority in ensuring support to our teachers and students.

	2009/2010 Approved	2010/2011 Proposed	Net Increase (Decrease)	% Difference
Summary: Program Support				
Academic, Program-Literacy/Numeracy	192,964	713,752	520,788	270%
Academic, Program-Num/PhysEd/Sci	107,162	64,190	(42,972)	-40%
Academic, Program-Hist/Geog/Religion	134,375	136,188	1,813	1%
Academic, Special Education	512,713	693,899	181,186	35%
Academic, Program-Technology	754,094	736,814	(17,280)	-2%
Academic, Superintendent Ops	630,444	754,776	124,332	20%
Total	2,331,752	3,099,619	767,866	33%

**HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD
PROGRAM SUPPORT REPORT**

2010-2011 PROPOSED BUDGET

The Literacy Portfolio budget for the 2010-2011 year will support a continued focus on teacher networking and on-going collaboration as well as providing various opportunities to improve student learning and achievement. We are responsible for providing ways of ensuring that all students can learn, given sufficient time and support.

We know that teacher learning is constant. This budget reflects the need to support teaching inquiry and continued development of a variety of strategies and approaches. Research tells us that the years between the ages of 3 to 8 are the optimum time to build a strong literacy base. Therefore, we put a strong emphasis on developing literacy skills in the Early Years and supporting Kindergarten and the New Early Learning Kindergarten Program staff with its implementation. We also want to provide teachers with opportunities to consolidate their teaching skills in the junior and intermediate grades through Balanced Literacy and we expect to bring this into the secondary panel in supportive ways.

	2009/2010 Approved	2010/2011 Proposed	Net Increase (Decrease)	% Difference
Detail: Program Support				
Academic, Program-Literacy/Numeracy (260)				
Board Office, Central (605)				
Building Capacity (501)	-	20,000	20,000	0%
French, SL; Teaching Approach (502)	-	48,018	48,018	0%
Investment in School Libraries (503)	31,268	76,640	45,372	145%
OFIP, Coaching (504)	48,038	41,143	(6,895)	-14%
Networks (505)	18,433	13,867	(4,566)	-25%
Early Learning (506)	-	425,125	425,125	0%
Calling all 3 Yr Olds (CATYO) (560)	5,625	3,925	(1,700)	-30%
French, Core (561)	5,000	-	(5,000)	-100%
French, Immersion (562)	3,125	-	(3,125)	-100%
Kindergarten (564)	4,500	16,999	12,499	278%
Language, Jr/Int (565)	12,250	8,062	(4,188)	-34%
Language, Primary (566)	6,000	3,411	(2,589)	-43%
Library Resources (567)	27,000	20,000	(7,000)	-26%
Literacy, Early Intervention (568)	25,000	30,562	5,562	22%
Literacy, Portfolio Operations (598)	6,725	6,000	(725)	-11%
Section Total	192,964	713,752	520,788	270%

**HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD
PROGRAM SUPPORT REPORT**

2010-2011 PROPOSED BUDGET

By providing mathematics programs in which students explore and make sense of mathematical patterns and relationships, we can help students develop mathematical knowledge that allows them to solve problems and explore new ideas, in and out of the classroom. In our science programs, we encourage the links between the student's own sense of wonderment, the awareness of the nature of science and technology, and the social and environmental impact of science and technology.

Detail: Program Support

Academic, Program-Num/PhysEd/Sci (265)

Board Office, Central (605)

	2009/2010 Approved	2010/2011 Proposed	Net Increase (Decrease)	% Difference
Daily Physical Activity (601)	10,660	-	(10,660)	-100%
Initiatives, Best Practices (602)	150	-	(150)	-100%
Swim to Survive (604)	7,070	7,000	(70)	-1%
Gr 7-10 Math GAINS (606)	35,085	-	(35,085)	-100%
School Food & Beverage Policy (609)	-	3,590	3,590	0%
Mathematics (660)	16,000	16,000	-	0%
Mathematics, Prime Training (661)	6,887	7,000	113	2%
Physical & Health Education (662)	7,100	7,100	-	0%
Science (663)	5,000	5,000	-	0%
Sports Council (664)	8,790	8,800	10	0%
Track & Field (665)	3,695	3,700	5	0%
Math, PE, Science, Portfolio Opns (698)	6,725	6,000	(725)	-11%
Section Total	107,162	64,190	(42,972)	-40%

**HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD
PROGRAM SUPPORT REPORT**

2010-2011 PROPOSED BUDGET

Students learn the curriculum through the teachings of Jesus Christ. The holistic development of all students from early years to graduation and beyond is essential in nurturing their emotional, intellectual and spiritual formation. As a Catholic educational community, we are committed to the constant deepening of our vision and mission. All students educated in our schools have the right to learn, to live and to contribute as responsible Catholics in society.

We teach, learn, model and celebrate the Ontario Catholic Graduate Expectations. Everything we do, every course we teach, needs to be infused with Catholic values and content. All activity, all knowledge and all truth are filtered through the lens of our faith. The program in a Catholic school must be about the interaction between our faith and our lives. Catholic values are important components of the school climate; they are expressed in words, in the sacraments, in how the individuals behave and in our interpersonal relationships.

The Catholic school system maintains strong links between the home, school and Church, and parental participation in the education of students is highly valued and encouraged. These links provide for a natural reinforcement and development of Christian values in the Catholic tradition. The Board has allocated dollars to the development and support of Catholic Education in Huron and Perth Counties. There is also financial support for the development of the Arts program in all Huron-Perth Catholic schools. Music, dance, drama and the visual arts programs are supported and students God-given talents and gifts are nurtured and celebrated.

	2009/2010 Approved	2010/2011 Proposed	Net Increase (Decrease)	% Difference
Detail: Program Support				
Academic, Program-Hist/Geog/Religion (270)				
Board Office, Central (605)				
Character Education 09/10 (703)	-	9,000	9,000	0%
Communities of Caring-Char Ed (761)	9,000	2,890	(6,110)	-68%
Arts/Music Festival (762)	17,200	28,615	11,415	66%
Catholic Curriculum Co-Op (763)	11,500	11,612	112	1%
Catholic Education Team (764)	12,000	8,238	(3,762)	-31%
Catholic Learning Community(RAT) (765)	12,250	9,745	(2,505)	-20%
EcoSchools (766)	17,800	8,453	(9,347)	-53%
Religion and Family Life (767)	37,900	42,424	4,524	12%
When Faith Meets Pedagogy (770)	10,000	9,211	(789)	-8%
Arts/Rel/Hist/Geo/SES, Folio Opns (798)	6,725	6,000	(725)	-11%
Subtotal	134,375	136,188	1,813	1%
Section Total	134,375	136,188	1,813	1%

**HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD
PROGRAM SUPPORT REPORT**

2010-2011 PROPOSED BUDGET

The Huron-Perth Catholic District School Board ensures that every student is included in their home school community to have the opportunity to enjoy their learning environment with their age appropriate peers with the highest degree of independence possible. Meaningful inclusion affords our students to gather and share common goals, wishes, visions and ambitions, and for them to know that they belong and are an intrinsic part of the school community. They are provided with opportunities for personal growth through a carefully planned and judiciously executed program. Our educators make every effort to develop the full potential of every child.

	2009/2010 Approved	2010/2011 Proposed	Net Increase (Decrease)	% Difference
Detail: Program Support				
Academic, Special Education (275)				
Board Office, Central (605)				
Coaching to Inclusion (801)	8,100	8,100	-	0%
Ed for All (802)	5,520	5,500	(20)	0%
Learning for All K-12 (formerly OPA) (803)	-	-	-	0%
SEA (804)	116,000	204,000	88,000	76%
Autism Spectrum/Applied Behaviour ABA (805)	44,543	113,824	69,281	156%
System PA Day, Special Education (806)	-	-	-	0%
Gifted Program (860)	15,000	16,000	1,000	7%
Spec Ed Support Services (formerly Speech & Lang) (861)	295,450	323,751	28,301	10%
Standardized Testing (862)	4,000	4,000	-	0%
Non-Violent Crisis Intervention (863)	15,500	10,724	(4,776)	-31%
Spec Ed Advisory Council (864)	2,000	2,000	-	0%
Special Education, Portfolio (898)	6,600	6,000	(600)	-9%
Section Total	512,713	693,899	181,186	35%

**HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD
PROGRAM SUPPORT REPORT**

2010-2011 PROPOSED BUDGET

Our students are growing up in a world saturated with technology. It is essential that we prepare them with the necessary skills to be able to use these tools effectively. We continue to purchase hardware and software that foster students' engagement with text, audio and video. We are also committed to helping teachers effectively integrate new technology into their teaching. In addition to the work done to support education the technology budget also support the general infrastructure of all departments at the Central Office.

Information Technology goals for 2010-11 include:

- replacement of outdated computer equipment;
- addition of new technologies (ipods, ipads, etc.);
- hardware and software support at all schools;
- network infrastructure;
- data-security and data-storage procedures.

The OYAP, technology, and co-op programs are geared to the student seeking hands on learning experiences. The Specialist High Skills Majors and School College Work Initiative allow the students to have a major focus on a particular post secondary career goal. In all of these programs students apply their Catholic Graduate expectations to everyday real world experiences.

Through experiential learning opportunities, such as Grade 7 – OYAP mobile tech, Grade 8 arts and technology days, tech summer camps, experiential field trips, apprenticeship opportunities, community partnerships, sectors skills competitions, reach ahead opportunities and classroom course development, students gain access to the students growing variety of skills and trades in the 21st century.

	2009/2010 Approved	2010/2011 Proposed	Net Increase (Decrease)	% Difference
Detail: Program Support				
Academic, Program-Technology (280)				
Board Office, Central (605)				
MISA (402)	44,576	39,633	(4,943)	-11%
Information Tech, System (447)	578,449	578,200	(249)	0%
Information Tech, Portfolio (448)	6,225	6,000	(225)	-4%
OYAP (451)	61,619	46,481	(15,138)	-25%
Student Success, One Time Allocation 011810 (453)	-	-	-	0%
SHSM, Unallocated (458)	39,500	57,500	18,000	46%
Co-Op Education (490)	3,000	3,000	-	0%
Tech Programs, Other (491)	13,500	-	(13,500)	-100%
OYAP Coordinator, Operations (498)	7,225	6,000	(1,225)	-17%
Section Total	754,094	736,814	(17,280)	-2%

HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD PROGRAM SUPPORT REPORT

Elementary

Ongoing, job-embedded, teacher professional learning that is focused on student needs allows all teachers in our board to teach to high standards and to be able to articulate why they teach the way they do. These budget dollars will be used for release time for teachers at our elementary schools to meet together to analyze student learning needs and engage in professional learning in order to plan next steps for instruction; to conduct learning sessions about assessment and reporting based on our revised board policy (in alignment with new provincial policy – Growing Success); and to provide release time for principals and School Improvement Teams to build capacity for leadership in building a learning community.

Secondary

The Secondary Portfolio includes responsibility for curriculum, learning and assessment in all secondary subject areas as well as supporting teacher collaboration, focused on student learning needs and student achievement. This portfolio works to ensure a smooth transition between elementary and secondary learning. Funds spent reflect a deep desire and strong effort to ensure that all students engage in secondary school learning that reflects our board mission and the Ministry of Education’s directives. To that end, most of the money is allocated to support secondary teacher co-learning, collaboration, inquiry, reflection and on-going efforts to enhance practices and strategies to ensure the best learning opportunities for all of our students. When secondary teachers are supported in networks, professional learning communities and teacher inquiry groups, they engage in the professional learning cycle of planning, acting, observing and reflecting together, with a strong emphasis on ensuring student success for all learners.

As well, we recognize that the achievement of hopeful and positive educational experiences and post-secondary goals is deserved by all students and that these goals are achieved through:

- Strong, vibrant partnerships with families, with our parishes, and with other community partners;
- A rich experience including hands-on learning, web-based and technology-assisted learning;
- Learning that is based on the individual students’ needs and is influenced by the students’ voices;
- Learning environments that are safe, orderly, respectful and Christ-Centered

	2009/2010 Approved	2010/2011 Proposed	Net Increase (Decrease)	% Difference
Academic, Superintendent Ops (298)				
Holy Name (105)				
Parent Engagement (304)	500	500	–	0%
Subtotal	500	500	–	0%
Jeanne Sauve (110)				
Parent Engagement (304)	500	500	–	0%
Subtotal	500	500	–	0%
Mount Carmel (115)				
Parent Engagement (304)	500	500	–	0%
Subtotal	500	500	–	0%
Precious Blood (120)				
Parent Engagement (304)	500	500	–	0%
Subtotal	500	500	–	0%
Sacred Heart (125)				
Parent Engagement (304)	500	500	–	0%
Subtotal	500	500	–	0%
St. Aloysius (130)				
Parent Engagement (304)	500	500	–	0%
Subtotal	500	500	–	0%
St. Ambrose (135)				
Parent Engagement (304)	500	500	–	0%
Subtotal	500	500	–	0%

St. Boniface (140)				
Parent Engagement (304)		500	500	- 0%
Subtotal		500	500	- 0%
St. Columban (145)				
Parent Engagement (304)		500	500	- 0%
Subtotal		500	500	- 0%
St. James (150)				
Parent Engagement (304)		500	500	- 0%
Subtotal		500	500	- 0%
St. Joseph Clinton (155)				
Parent Engagement (304)		500	500	- 0%
Subtotal		500	500	- 0%
St. Joseph Stratford (160)				
Parent Engagement (304)		500	500	- 0%
Subtotal		500	500	- 0%
St. Mary Goderich (165)				
Parent Engagement (304)		500	500	- 0%
Subtotal		500	500	- 0%
St. Marys Listowel (170)				
Parent Engagement (304)		500	500	- 0%
Subtotal		500	500	- 0%
St. Patricks Dublin (175)				
Parent Engagement (304)		500	500	- 0%
Subtotal		500	500	- 0%
St. Patricks Kinkora (180)				
Parent Engagement (304)		500	500	- 0%
Subtotal		500	500	- 0%
St. Anne (205)				
Parent Engagement (304)		500	500	- 0%
Blended Learning 0910 (312)		-	40,000	40,000 0%
Secondary Resources & Improvement (363)		-	3,000	3,000 0%
Staff Development1011/School Improvement0910 (365)		6,000	-	(6,000) -100%
Subtotal		6,500	43,500	37,000 569%
St. Michael (210)				
Alternate Education (301)		22,000	1,000	(21,000) -95%
Parent Engagement (304)		500	500	- 0%
Teacher Learning & Leadership (08/09) (308)		6,070	-	(6,070) -100%
Secondary Resources & Improvement (363)		-	3,000	3,000 0%
Subtotal		28,570	4,500	(24,070) -84%
Board Office, Central (605)				
CPCO Mentoring/Role of the Principal (201)		-	29,064	29,064 0%
Professional Learning Communities (202)		160,000	139,000	(21,000) -13%
Schools in the Middle (OFIP) (203)		-	25,000	25,000 0%
LNS Program (SEF #2) (204)		119,000	3,933	(115,067) -97%
School Effectiveness Framework (SEF #1) (205)		-	40,000	40,000 0%
Growing Success:Assessment Eval & Reporting (212)		-	10,000	10,000 0%
System PD (262)		10,000	10,000	- 0%
Teaches as Scholars (TASK) (263)		20,000	18,686	(1,314) -7%
Succession Planning1011/Mentoring0910 (264)		15,000	8,000	(7,000) -47%
Professional Learning/Support Init (265)		40,000	20,000	(20,000) -50%
Elementary Resources (266)		-	6,000	6,000 0%
SO Elem, Portfolio Operations (298)		16,400	12,000	(4,400) -27%
Alternate Education (301)		(16,000)	-	16,000 -100%
NTIP/TPA (303)		62,000	30,983	(31,017) -50%
Parent Engagement (304)		5,757	5,732	(25) 0%
Safe Schools Funding 111907 (306)		-	6,800	6,800 0%
PD in Aboriginal Education (309)		14,771	27,110	12,339 84%
Student Support Leadership Init (08/09 AMDSB) (310)		8,273	-	(8,273) -100%
Journey to Leadership1011/Succession Pln0910 (313)		-	8,000	8,000 0%
Homework Help Initiative (314)		-	100,000	100,000 0%
Student Success (362)		90,673	8,465	(82,208) -91%
Secondary Resources & Improvement (363)		23,000	-	(23,000) -100%
Staff Development1011/School Improvement0910 (365)		-	17,477	17,477 0%
Secondary Release1011/Curriculum Resource0910 (366)		6,500	27,000	20,500 315%

Secondary Teacher Collaboration (367)	-	103,790	103,790	0%
SO Secondary, Portfolio Opns (398)	12,000	12,000	-	0%
SHSM, Unallocated (458)	-	29,736	29,736	0%
Section Total	630,444	754,776	124,332	20%

**HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD
CENTRAL ADMINISTRATION REPORT**

2010-2011 PROPOSED BUDGET

	2009/2010 Approved	2010/2011 Proposed	Net Increase (Decrease)	% Difference
Summary: Central Administration				
Central Admin, Trustees	48,425	51,124	2,699	6%
Central Admin, Director's Office	86,675	86,124	(551)	-1%
Total	135,100	137,248	2,148	2%
Detail: Central Administration				
Central Admin, Director's Office (328)				
Board Office, Central (605)				
Communications and Public Relations (901)	43,300	66,124	22,824	53%
General Initiatives (902)	13,500	-	(13,500)	-100%
Board Admin (incl Lead Brd Admin) (941)	10,000	-	(10,000)	-100%
Director, Portfolio (948)	19,875	20,000	125	1%
Sub-Total	86,675	86,124	(551)	-1%
Other Charges				
Admin. Central Admin, Trustees (324)	48,425	51,124	2,699	6%
Sub-Total	48,425	51,124	2,699	6%
Grand Total	135,100	137,248	2,148	2%

**HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD
BUSINESS ADMINISTRATION REPORT**

2010-2011 PROPOSED BUDGET

	2009/2010 Approved	2010/2011 Proposed	Net Increase (Decrease)	% Difference
Summary: Business Administration				
Business, Central Office	94,670	86,821	(7,849)	-8%
Business, Central Services	253,800	227,500	(26,300)	-10%
Business, Finance	6,250	13,000	6,750	108%
Business, Superintendent Ops	20,350	42,124	21,774	107%
Total	375,070	369,445	(5,625)	-1%
Detail: Business Administration				
Business, Superintendent Ops (338)				
Board Office, Central (605)				
Health & Safety (951)	7,500	13,000	5,500	73%
Community Use of Schools (959)	0	17,124	17,124	0%
SO Business, Portfolio (998)	9,400	12,000	2,600	28%
Subtotal	16,900	42,124	25,224	149%
Other Charges				
Admin. Business, Central Office (333)	94,670	86,821	(7,849)	-8%
Admin. Business, Central Services (334)	253,800	227,500	(26,300)	-10%
Admin. Business, Finance (335)	6,250	13,000	6,750	108%
Admin. Business, Superintendent Ops (338)	3,450	0	(3,450)	-100%
Subtotal	358,170	327,321	(30,849)	-9%
Grand Total	375,070	369,445	(5,625)	-1%

**HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD
HUMAN RESOURCES REPORT**

2010-2011 PROPOSED BUDGET

Human Resources Operations provides support for the Human Resources and Payroll functions of the Board. Within this Department, resources are allocated to meet the following objectives in an effort to advance the Board's priorities:

1. to recruit qualified and well-trained employees in order to ensure that our students and staff are well-served;
2. to provide the necessary support and resources to maintain a healthy workforce, through a comprehensive employee assistance program;
3. to promote employee confidence through fair and consistent labour practices;
4. to maintain efficient department operations through existing HRIS and Substitute Employee Management systems.

	2009/2010 Approved	2010/2011 Proposed	Net Increase (Decrease)	% Difference
Summary: Human Resources				
Human Resource, Operations	111,200	136,000	24,800	22%
Total	111,200	136,000	24,800	22%
Detail: Human Resources				
Other Charges				
Admin. Human Resource, Operations (348)	111,200	136,000	24,800	22%
Sub-Total	111,200	136,000	24,800	22%
Grand Total	111,200	136,000	24,800	22%

**HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD
INFORMATION TECHNOLOGY REPORT**

2010-2011 PROPOSED BUDGET

	2009/2010 Approved	2010/2011 Proposed	Net Increase (Decrease)	% Difference
Summary: Information Technology				
Information Tech, Operations	10,300	9,500	(800)	-8%
Total	10,300	9,500	(800)	-8%
Detail: Information Technology				
Other Charges				
Admin. Information Tech, Operations (358)	10,300	9,500	(800)	-8%
Subtotal	10,300	9,500	(800)	-8%
Grand Total				
	10,300	9,500	(800)	-8%

HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD FACILITIES REPORT

2010-2011 PROPOSED BUDGET

The Facilities and Plant Department is responsible for the operation and maintenance of the Board's Elementary and Secondary school buildings as well as the Board Office. It is our mandate to ensure that facilities are safe and clean for staff to work and for students to thrive in a focused learning environment.

In an effort to reduce our carbon footprint, our schools have embraced the Eco-School philosophy. We encourage all schools to attain energy savings by turning off lights, reducing and recycling garbage and other materials within the school. This has been a collaborative approach with the entire school community.

We continue to support the Community Use of Schools and reciprocal agreements we have in place with our municipalities. With funds from the Ministry, we have purchased software to allow an on-line permitting system. This initiative will be implemented over the next two years.

Our capital program continues to upgrade facilities as funding allows on a system-wide priority basis. Ministry Energy Efficiency funding will allow us to gain energy savings with upgraded equipment and lighting within many of our schools. This is a two-year initiative.

	2009/2010 Approved	2010/2011 Proposed	Net Increase (Decrease)	% Difference
Summary: Facilities				
Pupil Accom, School Operations	1,525,660	1,543,690	18,030	1%
Pupil Accom, School Maintenance	210,080	210,250	170	0%
Pupil Accom, School Renewal	50,300	-	(50,300)	-100%
Pupil Accom, Opns & Maint/Capital-Non Instruct	41,340	51,400	10,060	24%
Pupil Accom, Plant Operations	3,350	6,000	2,650	79%
Total	1,830,730	1,811,340	(19,390)	-1%

Detail: Facilities

Pupil Accom, School Operations (405)				
Section Total	1,525,660	1,543,690	18,030	1%
Pupil Accom, School Maintenance (410)				
Section Total	210,080	210,250	170	0%
Other Charges				
Admin. Pupil Accom, School Renewal (420)	50,300	-	(50,300)	-100%
Admin. Pupil Accom, Opns & Maint/Capital-Non Instruct (440)	41,340	51,400	10,060	24%
Admin. Pupil Accom, Plant Operations (498)	3,350	6,000	2,650	79%
Subtotal	94,990	57,400	(37,590)	-40%
<hr/>				
Grand Total	1,830,730	1,811,340	(19,390)	-1%

**HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD
TRANSPORTATION REPORT**

2010-2011 PROPOSED BUDGET

	2009/2010 Approved	2010/2011 Proposed	Net Increase (Decrease)	% Difference
Summary: Transportation				
Transportation, Consortium	5,241,731	4,913,500	(328,231)	-6%
Transportation, Operations	22,800	-	(22,800)	-100%
Total	5,264,531	4,913,500	(351,031)	-7%

Detail: Transportation

Other Charges

Admin. Transportation, Consortium (510)	5,241,731	4,913,500	(328,231)	-6%
Admin. Transportation, Operations (548)	22,800	-	(22,800)	-100%
Subtotal	5,264,531	4,913,500	(351,031)	-7%
Grand Total	5,264,531	4,913,500	(351,031)	-7%

**HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD
OTHER/CAPITAL REPORT**

2010-2011 PROPOSED BUDGET

	2009/2010 Approved	2010/2011 Proposed	Net Increase (Decrease)	% Difference
Summary: Other				
Other, Non Operating	1,754,192	1,895,599	141,407	8%
Total	1,754,192	1,895,599	141,407	8%

Detail: Other

Other Charges				
Admin. Other, Non Operating (590)	1,754,192	1,895,599	141,407	8%
Subtotal	1,754,192	1,895,599	141,407	8%
Grand Total	1,754,192	1,895,599	141,407	8%

Summary: Capital

Direct Capital	-	50,300	50,300	0%
Capital Fund, School Renewal	658,031	399,663	(258,368)	-39%
Capital Fund, New Pupil Places	37,100	-	(37,100)	-100%
Capital Fund, Non-Instructional	-	300,000	300,000	0%
Capital Fund, Energy Efficient School	-	919,830	919,830	0%
Capital Fund, Good Places to Learn	-	-	-	0%
Total	695,131	1,669,793	974,662	140%

Detail: Capital

Other Charges				
Admin. Direct Capital (710)	-	50,300	50,300	0%
Admin. Capital Fund, School Renewal (720)	658,031	399,663	(258,368)	-39%
Admin. Capital Fund, New Pupil Places (730)	37,100	-	(37,100)	-100%
Admin. Capital Fund, Non-Instructional (740)	-	300,000	300,000	0%
Admin. Capital Fund, Energy Efficient School (770)	-	919,830	919,830	0%
Admin. Capital Fund, Good Places to Learn (780)	-	-	-	0%
Subtotal	695,131	1,669,793	974,662	140%

Huron-Perth Catholic District School Board
2010-2011 Budget
Section 10, Risk Management

Risk Mitigation

Budget pressures are identified by management and incorporated into the annual operating budget. We have implemented several key controls to mitigate the risk including:

- The Board's financial system requires an authorization by the Superintendent of Business for any purchase that exceeds the established budgetary limit
- The Human Resources Department has implemented controls in hiring of staff. Each request for additional staffing is presented for consideration to the Executive Council
- The Human Resources Department and Finance Department conduct ongoing monitoring of staff allocation through regular reconciliation of the actual and budgeted full time equivalent staff.

The attached chart identifies the main areas of risk within the budget and how we plan ongoing assessment and monitoring of the risk areas.

Huron-Perth Catholic District School Board
2010-2011 Budget
 Section 10, Risk Management

Nature of the Risk	Probability of Occurrence	Potential Impact	Proposed Mitigation Strategies
1) Enrolment less than projected	High degree of probability at Secondary re fifth year students returning and open access students.	Loss of grants in the areas that are based on per pupil amounts	Identify the effect on ADE in September/March and adjust expenditures as appropriate.
2) Staffing numbers are greater than projected	A high degree of probability as staffing is based on collective agreements and actual student needs	Greater expenditures than budget resulting in a potential deficit situation	A monthly reconciliation of actual FTE and projected year end positions would ensure that this area is monitored.
3) Unforeseen Expenditures	Medium degree of probability	Greater expenditures than budget resulting in a potential deficit situation	<p>All budget holders are cautioned to hold back a portion of their budget allocation for potential addition expenditures.</p> <p>Monthly monitoring of budgets by Executive Council to identify trends and take corrective action as required.</p>

Huron-Perth Catholic District School Board
2010-2011 Budget
Schedule 10, Risk Management

Financial Accountability

Under the new amendments to the financial accountability sections of the Education Act, School Boards must seek the Minister's approval for an in-year deficit that exceeds the accumulated surplus from the preceding year or is in excess of one percent of the Board's operating revenue. The approval from the Ministry must be obtained prior to the final approval of the Board's budget. Operating revenue for purposes of compliance is defined as operating allocations from GSN less any strike savings. The Ministry has provided a template to assess if Ministry's approval is required.

Approvals Process

Requests for deficit approval should be submitted to the Ministry's Finance Officer. The approval request must include a completed version of the Ministry's deficit approval template (Excel file). Boards can access this template using the "Reports" option in EFIS.

Upon confirmation of receipt of the Board's request, Ministry staff will review the information submitted and provide approval to the Board within 5 business days if the deficit is caused by situations that are not permanent or non-structural in nature. If the deficit is structural in nature, or the request represents a high financial risk that places future balanced budgets at risk, more time may be required to evaluate the situation and provide direction.

It should be noted that this approval process applies to Estimates as well as other reporting cycles in the year (i.e. Board's interim reporting and Revised Estimates).