

HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD

2009-2010 Budget



Faith and Learning...
Celebrating the Journey

June 15, 2009

Martha Dutrizac
Director of Education

Jim McDade
Chairperson of the Board

The Huron-Perth Catholic District School Board 2009-2010 Budget

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The Huron-Perth Catholic District School Board
2009-2010 Budget

June 15, 2009

TO: Members of the Huron-Perth Catholic District School Board

FROM: Director of Education

RE: 2009-2010 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, 2009 to August 31, 2010. 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. The Board meets the enveloping provisions required under the Education Act in special education and the guidelines for administration and governance expenditures.

RECOMMENDATION FOR ACTION:

That the Huron-Perth Catholic District School Board approve the Consolidated Revenue and Expenditures estimates in the amount of \$50,664,746.00 for the period September 1, 2009 to August 31, 2010.

Respectfully submitted:

Martha Dutrizac
Director of Education

Gerry Thuss
Superintendent of Business and Treasurer

The Huron-Perth Catholic District School Board 2009-2010 Budget

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

The Huron-Perth Catholic District School Board 2009-2010 Budget

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. Currently there are three “envelopes” which boards must adhere to in order to meet the guidelines of the Funding Model's regulations, these are:

- the special education allocation establishes the minimum that each board must spend on special education
- the allocations for new pupil places and for facilities renewal establishes the minimum that each board must spend on these components
- the allocations for school board administration and governance establishes the maximum that each board may spend on these functions.

During the month of April staff presented their budget requests to the Executive Council. They provided detail regarding the current status of their budget and backup for the amounts requested for the 2009-2010 year. Executive Council reviewed and analyzed the 2009-2010 Preliminary Revenue and Expenditures Estimates keeping the following in themes in mind.

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

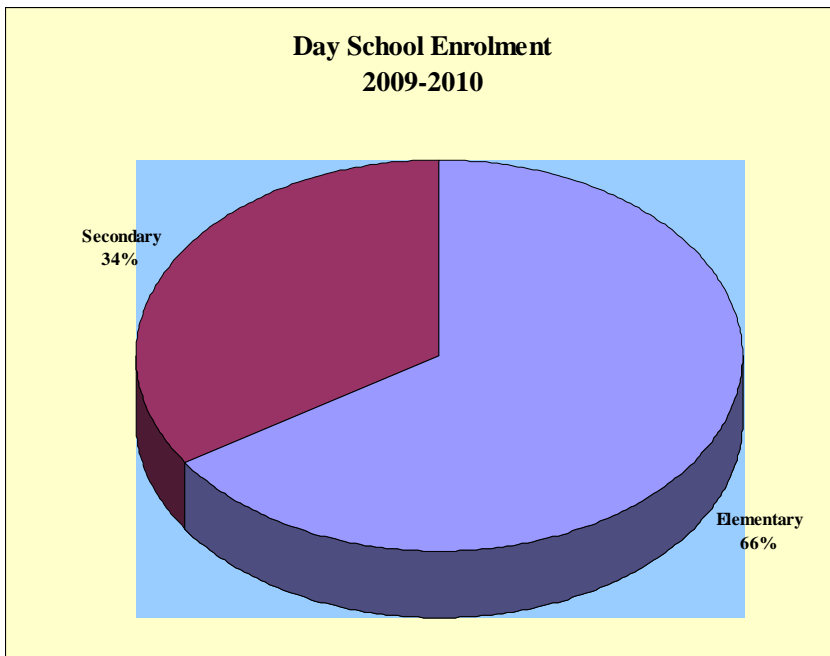
Meetings were held to go over the submissions to ensure that a) a balanced budget was achieved, b) that all contractual obligations were met, c) that the Board met any Ministry of Education requirements, and that d) the planned expenditures aligned with the strategic priorities of the Board.

In order to balance the current year budget it was necessary to review the status of the 08-09 budget . Savings were identified by the various departments of 268,691. This amount will be set aside and will be used as reserve revenue in the 2009-10 year.

Subject to review by the Board of Trustee's and final verification of grants the following represents the 2009-2010 Revenue and expenditure estimates of the Board in compliance with the Ministry of Education regulations.

The Huron-Perth Catholic District School Board 2009-2010 Budget

Enrolment Projections 2009-2010	Prelim Estimates 2009-2010	Rev. Estimates 2008-2009	Change	% Change
Elementary				
JK/SK	291.00	298.00	(7.00)	-2.41%
Grades 1 - 3	928.50	919.50	9.00	0.97%
Grades 4 - 8	1,667.50	1,756.00	(88.50)	-5.31%
Elementary	2,887.00	2,973.50	(86.50)	-3.00%
Secondary				
Day School	1,492.25	1,526.23	(33.97)	-2.28%
Independent Study	1.00	1.00	-	0.00%
Secondary	1,493.25	1,527.23	(33.97)	-2.28%
	4,380.25	4,500.73	(120.48)	-2.75%

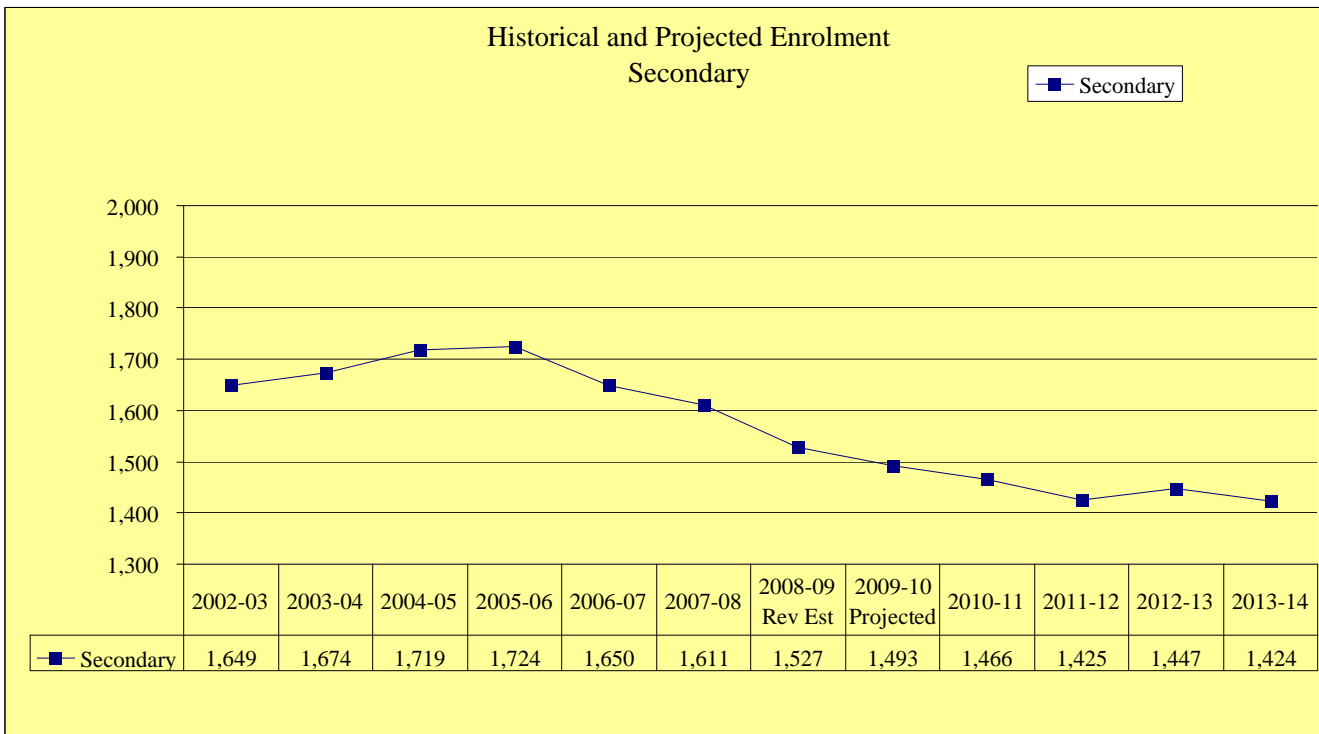
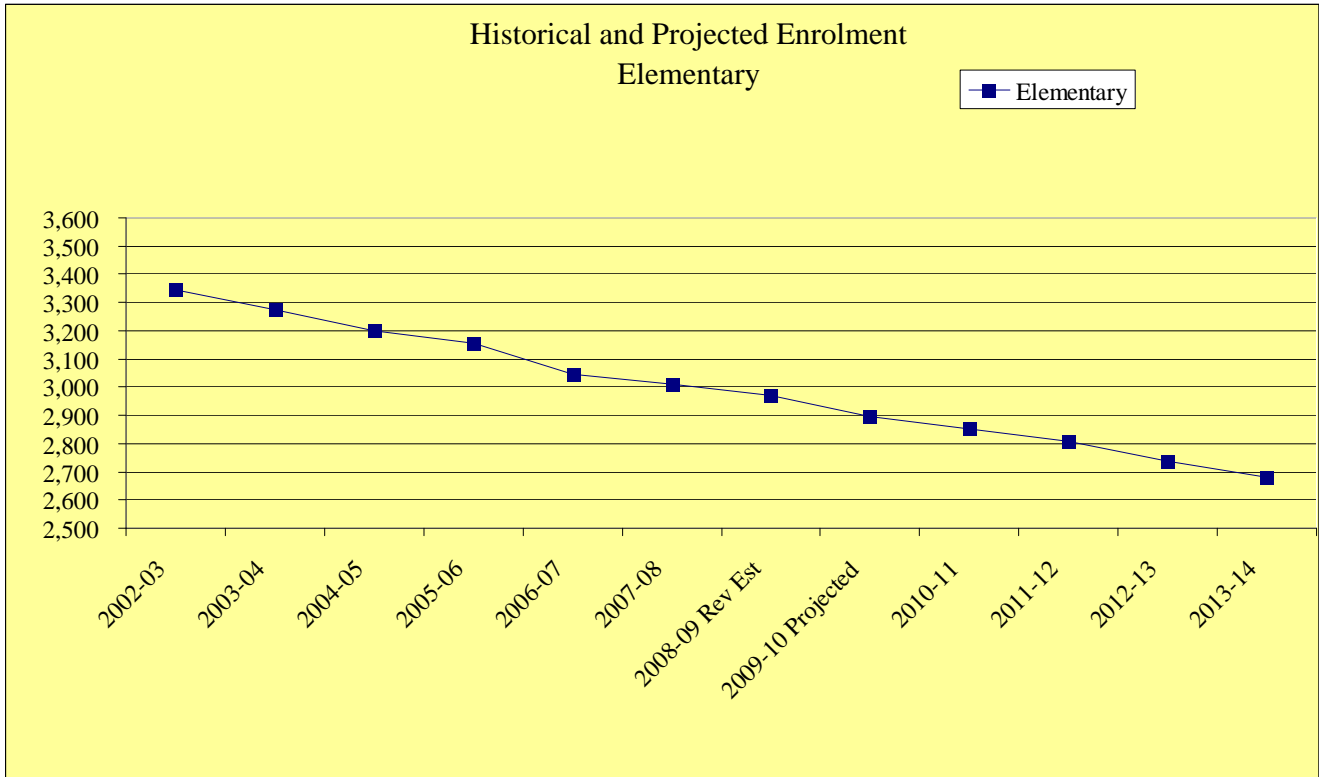


The Board operates sixteen
Elementary Schools in Huron and
Perth Counties.

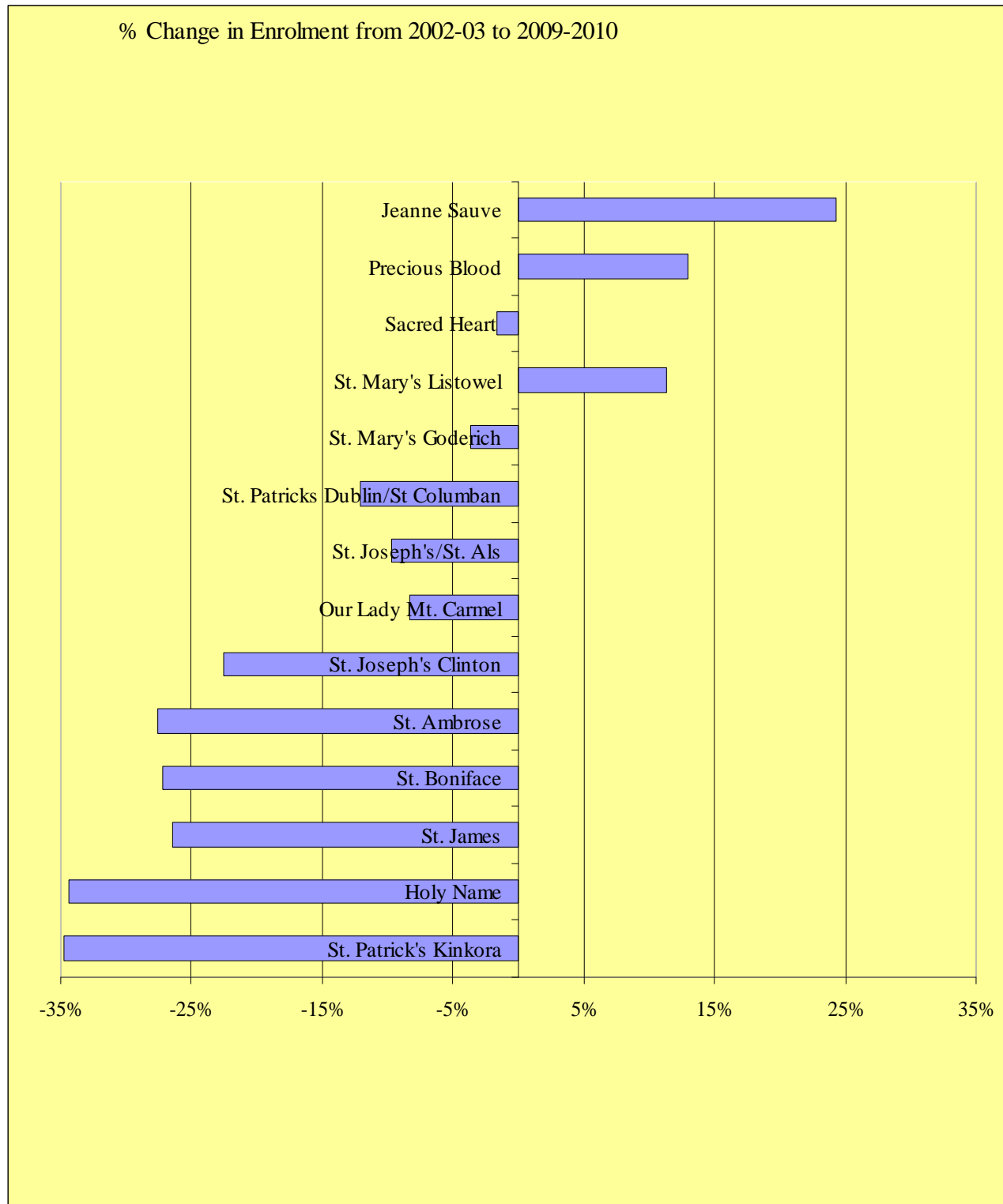
The Board's two Secondary
Schools are St. Michael, Stratford
and St. Anne's, Clinton

The Board continues to experience declining enrolment at both Elementary and Secondary School levels. It is estimated that this decline will continue until at least 2014. Three of the Board's elementary schools have experienced growth since 2002-03. Eleven schools experienced decline with the highest rate of decline at 35%. The chart below shows each individual school. Where there has been a significant change in the makeup of the school the numbers have been consolidated for the purposes of this analysis.

The Huron-Perth Catholic District School Board 2008-2009 Budget



The Huron-Perth Catholic District School Board 2009-2010 Budget



The Huron-Perth Catholic District School Board
2009-2010 Budget

2009 - 2010 REVENUE ESTIMATES

	ESTIMATES 08 - 09	ESTIMATES 09 - 10	Difference	%
REVENUE (Grants & Taxes)				
Grants for Student Needs - Operating	\$ 44,660,237	\$ 47,017,719	\$ 2,357,482	5.3%
Grants for Student Needs - School Renewal	699,457	695,131	(4,326)	-0.6%
Grants for Student Needs - Good Places	75,594	142,520	66,926	88.5%
Grants for Student Needs - New Pupil Places	1,409,257	1,361,947	(47,310)	-3.4%
Grants for Student Needs - Permanent	135,868	135,868	-	0.0%
	46,980,413	49,353,185	2,372,772	5.1%
OTHER REVENUE				
Other Ministry of Education Grants (Schedule1)	806,371	889,013	82,642	10.2%
	806,371	889,013	82,642	10.2%
Interest	10,000	10,000	-	0.0%
Land and Other Rental	30,000	30,000	-	0.0%
Transfer from Reserve - Capital	292,588	113,857	(178,731)	-61.1%
Transfer from Working Fund Reserves/Other Revenue	242,983	268,691	25,708	10.6%
TOTAL OTHER REVENUE	1,381,942	1,311,561	(70,381)	-5.1%
TOTAL REVENUE	\$ 48,362,355	\$ 50,664,746	\$ 2,302,391	4.8%
Projected Surplus (Deficit) - current year	-	-	-	0.0%
prior year surplus	-	-	-	0.0%
Projected Surplus (Deficit) - end of year	-	-	-	0.0%

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2009 - 2010 EXPENDITURE ESTIMATES

	ESTIMATES 08 - 09	ESTIMATES 09 - 10	Difference	%
Salary	\$ 31,298,506	\$ 33,567,433	\$ 2,268,927	7.2%
Benefits	3,677,720	3,804,180	126,460	3.4%
Sub-total	34,976,226	37,371,613	2,395,387	6.8%
School Instruction and Management	813,905	785,127	(28,778)	-3.5%
Program Support	2,302,812	2,331,752	28,940	1.3%
Central Administration	125,100	135,100	10,000	8.0%
Business Administration	387,470	385,370	(2,100)	-0.5%
Human Resources	131,200	111,200	(20,000)	-15.2%
Facilities Management	2,451,263	1,830,730	(620,533)	-25.3%
Transportation	5,210,772	5,264,531	53,759	1.0%
Subtotal	11,422,522	10,843,810	(578,712)	-5.1%
Capital and Other				
Principal & Interest	1,913,307	1,754,192	(159,115)	-8.3%
Pupil Accom, School renewal	50,300	695,131	644,831	1282.0%
Subtotal	1,963,607	2,449,323	485,716	24.7%
	13,386,129	13,293,133	(92,996)	-0.7%
TOTAL EXPENDITURES	\$ 48,362,355	\$ 50,664,746	\$ 2,302,391	4.8%

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Grants for Student Needs	2008 - 2009 ESTIMATES	2009 - 2010 ESTIMATES	Difference	%
A) Foundation Grant	\$ 19,465,416	\$ 20,336,943	\$ 871,527	4.5%
B) School Foundation Grant	3,688,023	3,858,945	170,922	4.6%
1.1 Primary Class Size Reduction	959,372	1,043,477	84,105	8.8%
1.20 Special Education SEPPA	3,918,463	4,331,048	412,585	10.5%
1.30 Language Grant	685,615	726,955	41,340	6.0%
1.40 First Nation	6,577	14,774	8,197	124.6%
1.50 Geographic Circumstances	1,664,883	1,670,218	5,335	0.3%
1.60 Learning Opportunities Grants	391,789	406,299	14,510	3.7%
1.70 Safe Schools	85,981	86,592	611	0.7%
1.80 Program Enhancement	193,700	173,700	(20,000)	-10.3%
1.90 Teacher Compensation Grant & NTIP	2,361,954	3,075,129	713,175	30.2%
1.11 Transportation	4,694,205	4,740,897	46,692	1.0%
1.12 Declining Enrolment	705,818	479,749	(226,069)	-32.0%
1.13 Administration and Governance	2,047,499	2,121,131	73,632	3.6%
1.14 School Operations/Community use of Schools	3,790,942	3,951,863	160,921	4.2%
	44,660,237	47,017,721	2,357,484	5.3%
1.15 School Renewal	775,051	837,651	62,600	8.1%
1.16 New Pupil Places	1,409,257	1,361,947	(47,310)	-3.4%
1.18 Debt Charges - Ministry	135,868	135,868	-	0.0%
Total Capital Allocations	2,320,176	2,335,466	15,290	0.7%
Total Grant for Student Needs	\$ 46,980,413	\$ 49,353,187	\$ 2,372,774	5.1%

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MINISTRY PROGRAMS & OTHER GRANTS

	ESTIMATES 08 - 09	ESTIMATES 09 - 10
204 - SEF#2	-	173,534
264 - Teacher Performance Appraisal	5,195	-
303 - NTIP/TPA	6,325	-
305 - Healthy Schools	-	150
307 - Secondary Curriculum Resource Teacher	30,000	-
308 - TLLP Grant	-	6,070
310 - Student Support Leadership Grant	-	8,273
360 - Safe Schools Board	5,862	-
361 - Parent Engagement Funding	14,757	-
362 - Student Success	-	2,000
402 - MISA	44,629	44,576
451 - OYAP	89,755	113,823
451 - OYAP (Prior year balances)	85,000	-
458 - Special High Skills Major	57,000	69,500
491 - Summer Tech Camp	13,500	13,500
502 - French Second Language Teaching Approach	50,000	-
503 - Library Staffing / Books	-	107,908
504 - Ontario Focused Intervention Program (OFIP)	27,000	30,624
505 - Networks	-	18,433
604 - Swim to Survive	12,270	7,070
605 - After School Math Tutoring Program	18,000	-
605 - Community use of schools	-	50,400
605 - Transportation grant - re fuel	100,000	120,000
606 - Math Gains	-	40,691
660 - Mathematics - OFIP	23,000	-
662 - Physical & Health Education	3,680	-
761 - Catholic Communities of Caring	-	3,000
803 - OPA Student Assessment	17,800	-
805 - Autism Spectrum Disorder	9,920	44,543
863 - Non-Violent Crisis Intervention	2,678	-
New - Differentiated Instruction (Mentoring and Coaching)	-	8,400
New - Student Success (School and Cross panel Teams)	-	7,673
O.F.I.P & O.F.I.P. Tutoring - 2 positions	190,000	18,845
Ministry Programs - (Grants)	806,371	889,013

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2009 - 2010 SALARY ESTIMATES		F.T.E. ESTIMATES 2008 - 2009	ESTIMATES 2008 - 2009	F.T.E. ESTIMATES 2009 - 2010	ESTIMATES 2009 - 2010	\$ CHANGE	% CHANGE
CENTRAL	CENTRAL ADMINISTRATION	30.0	1,634,324	30.1	1,798,196	163,872	
	CO-ORDINATOR/CONSULTANTS	5.0	517,769	7.0	741,210	223,441	
		35.0	2,152,093	37.1	2,539,407	387,314	18.0%
NON-TEACHING SCHOOL BASED	SCHOOL SECRETARIES	23.0	907,675	23.0	928,889	21,214	
	PRINCIPALS	17.0	1,775,466	17.0	1,883,592	108,126	
	VICE-PRINCIPALS	5.0	481,255	4.0	411,380	(69,875)	
	MONITORS/CHAPLAIN	16.0	266,629	16.0	428,608	161,979	
	EDUCATIONAL ASSISTANTS	65.0	1,912,398	64.5	1,886,774	(25,624)	
	LIBRARY TECHNICIANS	7.9	212,506	9.9	289,601	77,095	
	CUSTODIANS	39.6	1,664,510	39.6	1,758,627	94,117	
		173.5	7,220,439	174.0	7,587,471	367,032	5.1%
TEACHING	TEACHERS	294.2	21,449,668	287.7	22,929,012	1,479,344	
	SUPPLY TEACHERS	-	476,306	-	511,543	35,237	
		294.2	21,925,974	287.7	23,440,555	1,514,581	6.9%
TOTAL SALARIES		502.7	31,298,506	498.8	33,567,433	2,268,927	7.2%

SALARIES

The 09/10 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 second year of the agreement including compensation changes as well staffing increases in the area of supervision and arts programming
- A provision for support in the area of supervision for the implementation of the teacher collective agreements and the reduction of daily supervision by teachers.
- The increase of support in the area of technology and data analysis
- The increase of Learning Coordination Team support to match funding under the SEF grant (School Effectiveness Framework)
- Increase in the number of library technicians to match the additional funding provided by the Ministry of Education in its library initiative
- Decrease in the number of Elementary and Secondary teachers to reflect the reduction in the number of students in the respective panels (after the increase in the number of teachers as required under the PDT)
- Reduction in the Educational Assistant budget to current levels

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2009 - 2010 BENEFIT ESTIMATES	ESTIMATES 2008 - 2009	ESTIMATES 2009 - 2010	\$ CHANGE	% CHANGE
Canada Pension Plan	972,941	1,002,122	29,181	3.0%
Employment Insurance	404,566	406,982	2,416	0.6%
Employer Health Tax	610,323	654,858	44,535	7.3%
	1,987,830	2,063,961	76,131	3.8%
O.M.E.R.S.	395,228	405,317	10,089	2.6%
Group Life Insurance	145,776	141,448	(4,328)	-3.0%
Extended Health Plan	728,005	738,494	10,489	1.4%
Dental	403,354	433,550	30,196	7.5%
Out of Province Travel	17,527	21,411	3,884	22.2%
	1,689,890	1,740,219	50,329	3.0%
	3,677,720	3,804,180	126,460	3.4%

BENEFITS

Benefits are estimated to increase \$126,460 or approximately 3.4% from the previous year with \$76,131 resulting from increases to statutory benefits and \$50,329 to the Board sponsored benefit plans. Information regarding the benefits changes is outlined below.

The benefit plans have had positive experience. The Board has had two consecutive years in which it has had a 2 month premium holiday. It is expected that the current year will see modest increases in premiums. For budgeting purposes we have projected premium cost to increase by 3% effective September 2009.

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.

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	2008-2009 Estimates	2009-2010 Estimates	Difference	% Difference
School Instruction and Management				
School Instruction				
Instructional/Classroom	537,542	363,844	(173,698)	-48%
Sub-Total	537,542	363,844	(173,698)	-48%
School Management				
School Management	32,000	52,000	20,000	38%
School Services	199,677	323,097	123,420	38%
Sub-Total	231,677	375,097	143,420	38%
Student Support				
Library Services	32,986	34,486	1,500	4%
Guidance Services	11,700	11,700	-	0%
Sub-Total	44,686	46,186	1,500	3%
Total School Instruct. & Mgmt.	813,905	785,127	(28,778)	-4%

The per pupil amount for the Elementary and Secondary school budgets have been reduced \$5 and \$7 respectively. The Board has received a reduction in the Elementary and Secondary per pupil Textbook & Learning Materials allocation in the GSN by \$11.80 and \$15.78. The per pupil reduction represents less than 50% of the loss in grant. The increase in school management represents increased school based communication costs. The changes to the classification of expenditures between School management and School instruction reflect the accounts under the Boards new accounting system. In the 2008-2009 allocation \$15,000 was included for the rental of musical instruments for 3 schools. These instruments have now been purchased and the allocation has reduced to \$4,000 representing program costs only. Actual School by school allocation are presented below on the next page.

The Huron-Perth Catholic District School Board 2009-2010 Budget

2009 / 2010 School Budget - per pupil allocation Elementary & Secondary

School	Enrolment ADE	Per Pupil Budget	Student Enhancement fund (25% library)	Music/ Technology Supplement	Instructional & Classroom Budget	Telephone	Internet	2009/2010 Budget	Estimates 2008/2009	% Change
		96.00								
St. Columban	150.00	14,400	3,906		18,306	2,740	2,740	23,786	25,344	-6%
Dublin	68.00	6,528	2,037		8,565	2,687	2,740	13,992	14,837	-6%
Mt. Carmel	148.50	14,256	3,987	1,000	19,243	1,754	3,804	24,801	29,897	-17%
Kinkora	119.00	11,424	3,921		15,345	1,610	2,752	19,707	20,807	-5%
Clinton	143.00	13,728	3,441		17,169	4,602	2,792	24,563	26,036	-6%
Exeter	182.50	17,520	3,697		21,217	2,008	2,843	26,068	26,577	-2%
Goderich	319.50	30,672	4,689	1,000	36,361	4,697	2,791	43,849	48,437	-9%
Seaforth	164.00	15,744	3,809		19,553	1,592	2,792	23,937	25,212	-5%
Holy Name	235.50	22,608	4,397		27,005	2,972	2,791	32,768	37,481	-13%
Wingham	124.00	11,904	3,415	1,000	16,319	1,990	2,792	21,101	21,529	-2%
Zurich	142.00	13,632	3,610		17,242	1,668	2,661	21,571	22,483	-4%
Listowel	161.50	15,504	3,854		19,358	2,720	2,792	24,870	24,264	2%
St. Ambrose	244.50	23,472	4,213	1,000	28,685	2,145	2,724	33,554	40,393	-17%
St. Joseph's	178.50	17,136	3,186		20,322	1,967	2,719	25,008	25,497	-2%
St. Aloysius	224.00	21,504	3,774		25,278	1,404	2,629	29,311	31,037	-6%
Jeanne Sauvé	296.50	28,464	4,423		32,887	2,580	2,586	38,053	39,889	-5%
	2,901.00	278,496	60,359	4,000	342,855	39,136	44,948	426,939	459,720	-7%
St. Michael	916.50	145,394	-	21,000	166,394	7,933	2,729	177,056	183,554	-4%
St. Anne's	611.50	97,008	-	21,000	118,008	8,214	2,910	129,132	138,626	-7%
	1,528.00	242,402	-	42,000	284,402	16,147	5,639	306,188	322,180	-5%
	4,429.00	520,898	60,359	46,000	627,257	55,283	50,587	733,127	781,900	-6%

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	2008-2009 Estimates	2009-2010 Estimates	Difference	% Difference
Program Support				
Academic, Program-Literacy/Numeracy	371,025	192,964	(178,061)	-92%
Academic, Program-Num/PhysEd/Sci	125,522	107,162	(18,360)	-17%
Academic, Program-Hist/Geog/Religion	129,275	134,375	5,100	4%
Academic, Special Education	375,623	512,713	137,090	27%
Academic, Program-Technology	691,205	754,094	62,889	8%
Academic, Superintendents Elementary/Secondary	610,162	630,444	20,282	3%
Sub-Total	2,302,812	2,331,752	28,940	1%

The Board provides significant support to its schools through the Learning Co-ordination Team under the direction of Joann McGregor, Superintendent of Education, who is responsible for Elementary Schools and Special Education, and Dan Parr, Superintendent of Education, who is responsible for Secondary Schools and Student Success. 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 do.

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

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	2008-2009 Estimates	2009-2010 Estimates	Difference	% Difference
Academic, Program-Literacy/Numeracy (260)				
Building Capacity, Junior 06/07 (501)	70,000	-	(70,000)	0%
French, SL; Teaching Approach (502)	50,000	-	(50,000)	0%
Investment in School Libraries (503)	-	31,268	31,268	100%
OFIP, Coaching (504)	70,000	48,038	(21,962)	-46%
Networks (505)	-	18,433	18,433	100%
Calling all 3 Yr Olds (CATYO) (560)	3,500	5,625	2,125	38%
French, Core (561)	18,000	5,000	(13,000)	-260%
French, Immersion (562)	-	3,125	3,125	100%
Kindergarten (564)	15,000	4,500	(10,500)	-233%
Language, Jr/Int (565)	70,000	12,250	(57,750)	-471%
Language, Primary (566)	21,800	6,000	(15,800)	-263%
Library Resources (567)	34,000	27,000	(7,000)	-26%
Literacy, Early Intervention (568)	11,000	25,000	14,000	56%
Literacy, Portfolio Operations (598)	7,725	6,725	(1,000)	-15%
Sub-Total	371,025	192,964	(178,061)	-92%

In an increasingly more global society, strong literacy skills are necessary for all of our students to succeed. Research tells us that the years between ages 3—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 consolidating these skills in the junior and intermediate grades. Balanced Literacy is an approach to teaching that provides varying levels of teacher support to students from the introduction to independent use of literacy skills.

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2009-2010 Budget

	2008-2009 Estimates	2009-2010 Estimates	Difference	% Difference
Academic, Program-Num/PhysEd/Sci (265)				
Daily Physical Activity (601)	-	10,660	10,660	100%
Initiatives, Best Practices (602)	-	150	150	100%
Swim to Survive (604)	12,270	7,070	(5,200)	-74%
After School Math Tutoring Program (605)	27,420	-	(27,420)	0%
Gr 7-10 Math GAINS (606)	-	35,085	35,085	100%
Mathematics (660)	29,385	16,000	(13,385)	-84%
Mathematics, Prime Training (661)	13,387	6,887	(6,500)	-94%
Physical & Health Education (662)	19,140	7,100	(12,040)	-170%
Science (663)	5,000	5,000	-	0%
Sports Council (664)	7,500	8,790	1,290	15%
Track & Field (665)	3,695	3,695	-	0%
Math, PE, Science, Portfolio Opns (698)	7,725	6,725	(1,000)	-15%
Sub-Total	125,522	107,162	(18,360)	-17%

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.

The Huron-Perth Catholic District School Board
2009-2010 Budget

	2008-2009 Estimates	2009-2010 Estimates	Difference	% Difference
Academic, Program-Hist/Geog/Religion (270)				
Communities of Caring-Char Ed (761)	18,000	9,000	(9,000)	-100%
Arts/Music Festival (762)	17,000	17,200	200	1%
Catholic Curriculum Co-Op (763)	8,000	11,500	3,500	30%
Catholic Education Team (764)	4,915	12,000	7,085	59%
Catholic Learning Community(RAT) (765)	17,817	12,250	(5,567)	-45%
EcoSchools (766)	8,724	17,800	9,076	51%
Religion and Family Life (767)	24,760	37,900	13,140	35%
SES/History/Geography (769)	10,334	-	(10,334)	0%
When Faith Meets Pedagogy (770)	12,500	10,000	(2,500)	-25%
Arts/Rel/Hist/Geo/SES, Folio Opns (798)	7,225	6,725	(500)	-7%
Sub-Total	129,275	134,375	5,100	4%

As a Catholic educational community, we are committed to the constant deepening of our vision and mission. 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 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.

The Huron-Perth Catholic District School Board
2009-2010 Budget

	2008-2009 Estimates	2009-2010 Estimates	Difference	% Difference
Academic, Special Education (275)				
Coaching to Inclusion (801)	5,000	8,100	3,100	38%
Ed for All (802)	-	5,520	5,520	100%
OPA Student Assessment (803)	17,800	-	(17,800)	0%
SEA (804)	30,000	116,000	86,000	74%
Autism Spectrum Disorder (07/08) (805)	9,920	44,543	34,623	78%
Gifted Program (860)	15,000	15,000	-	0%
Spec Ed Support Services (formerly Speech & La	270,000	295,450	25,450	9%
Standardized Testing (862)	4,000	4,000	-	0%
Non-Violent Crisis Intervention (863)	14,678	15,500	822	5%
Spec Ed Advisory Council (864)	2,000	2,000	-	0%
Special Education, Portfolio (898)	7,225	6,600	(625)	-9%
Sub-Total	375,623	512,713	137,090	27%

In the Huron-Perth Catholic District School Board, every effort is made to ensure that students have the opportunity to attend their home school with their age-appropriate peers. Hence, it is critical that students be included in the school community to the highest degree of independence possible. Meaningful inclusion means that students are an intrinsic part of the school community and are provided with opportunities for personal growth through a carefully planned and judiciously executed program. Such expertise will provide for active participation in the school community. The educators must make every effort to develop the full potential of every child.

We believe that . . .

- All students educated in our schools have the right to learn, to live and to contribute as responsible Catholics in society
- The Board is committed to the principle that all students registered within its schools shall be welcomed into their home school
- Every student has the inherent right to a caring, effective and inclusive education
- The home classroom shall be the regular classroom with appropriate support
- All students have a right to participate fully in opportunities for learning and growth appropriate to their needs, abilities and gifts
- A recognition and celebration of individual differences and unique gifts is to be encouraged and supported among pupils, parents and staff of this Catholic school board
- Parents, as prime educators of their children, will be consulted in determining the appropriate program for their child and receive ongoing information regarding their child's progress
- Effective and ongoing communication among parents/guardians and school/system staff is critical for the development of a relationship of trust and mutual respect
- Shared responsibility among teachers, parents, students, school and system staff will enhance the participation of exceptional students in the school community
- That the Ontario Curriculum is designed for all students and that instructional practices must reflect the abilities, needs, interests and learning styles of students of both genders and all racial, linguistic and ethno cultural groups
- In the school community, each individual member is valued, diversity is celebrated as the norm, people are of equal worth, relationships are of mutual benefit, and belonging is nurtured
- That inclusive education is one of the foundations on which our philosophy of Catholic education is built

The Huron-Perth Catholic District School Board
2009-2010 Budget

	2008-2009 Estimates	2009-2010 Estimates	Difference	% Difference
Academic, Program-Technology (280)				
MISA (402)	44,629	44,576	(53)	0%
Information Tech, System (447)	466,371	578,449	112,078	19%
Information Tech, Portfolio (448)	7,225	6,225	(1,000)	-16%
OYAP (451)	89,755	61,619	(28,136)	-46%
SHSM, Unallocated (458)	57,000	39,500	(17,500)	-44%
Co-Op Education (490)	5,500	3,000	(2,500)	-83%
Tech Programs, Other (491)	13,500	13,500	-	0%
OYAP Coordinator, Operations (498)	7,225	7,225	-	0%
Sub-Total	691,205	754,094	62,889	8%

Information technology and multimedia resources are essential for students and educators to function as literate learners in today's information-saturated and digital age. Through frequent use of appropriate technologies, students build confidence in their skills and gain access to the growing wealth of information and productivity tools on which literate learners rely

Information Technology goals for 2009-10 include further enhancements to our:

- data-security and data-storage procedures;
- remote-programming functions (ie: changing computer software and settings remotely, rather than physically working on each individual computer or server);
- Continued upgrade of the systems networks
- The budget continues to provide dollars for the replacement and upgrades of computers and hardware in our schools.

The Huron-Perth Catholic District School Board
2009-2010 Budget

Academic, Program - Central & Superintendent	2008-2009 Estimates	2009-2010 Estimates	Difference	% Difference
Teacher Learning & Leadership (08/09) (308)	-	6,070	6,070	100%
School Improvement Planning (365)	10,000	6,000	(4,000)	-67%
Departmental Resources & PD (364)	24,000	-	(24,000)	0%
LANSAs (202)	111,046	160,000	48,954	31%
LNS Program (SEF #2) (204)	-	119,000	119,000	100%
System PD (262)	25,000	10,000	(15,000)	-150%
Teaches as Scholars (TASK) (263)	20,000	20,000	-	0%
Mentoring/Coaching/Leadership Dev (08/09) (264)	45,195	15,000	(30,195)	-201%
Professional Learning/Support Init (265)	64,000	40,000	(24,000)	-60%
SO Elem, Portfolio Operations (298)	19,400	16,400	(3,000)	-18%
Alternate Education (301)	22,000	6,000	(16,000)	-267%
NTIP/TPA (303)	26,325	62,000	35,675	58%
Parent Engagement (304)	14,757	14,757	-	0%
Safe Schools Funding 111907 (306)	5,862	-	(5,862)	0%
PD in Aboriginal Education (309)	6,577	14,771	8,194	55%
Student Support Leadership Init (08/09 AMDSB) (310)	-	8,273	8,273	100%
Student Success (362)	82,000	90,673	8,673	10%
Secondary Resources & Improvement (363)	19,000	23,000	4,000	17%
Secondary Curriculum Resource (366)	90,000	6,500	(83,500)	-1285%
SO Secondary, Portfolio Opns (398)	15,000	12,000	(3,000)	-25%
Board Admin (incl Lead Brd Admin) (941)	10,000	-	(10,000)	0%
Sub-Total	610,162	630,444	20,282	3%

The Huron-Perth Catholic District School Board 2009-2010 Budget

- The two major budget areas (202 – Lansa) which will provide funding for professional learning communities to allow our teaching staff the opportunity for job imbedded learning. The allocation in (204 – School Effectiveness framework) will provide the staff support for assistance for our teachers in achieving the goals of the Board relating to the Board improvement plan and the Boards Strategic Plan.
- The allocation in 362 will provide support to continue the focus on student achievement in Grades 7 – 12 through the development of job imbedded teacher inquiry and collaboration.
- TASK Student forum, planning sessions, workshops for Religion and Sped Ed Teachers Summer Institute
- KING'S - Supply costs and travel to continue existing partnership
- Mentoring/Coaching/Leadership Development - grant for this last year
 - Release time, speakers, mileage and staff professional development
- EAC meeting supplies, conferences, professional growth, books, general supplies

The Huron-Perth Catholic District School Board
2009-2010 Budget

Central Admin, Director's Office (328)

Communications and Public Relations (901)	43,300	43,300	0	0%
General Initiatives (902)	13,500	13,500	0	0%
Board Admin (incl Lead Brd Admin) (941)	0	10,000	10,000	100%
Director, Portfolio (948)	19,875	19,875	0	0%
Sub-Total	76,675	86,675	10,000	12%
Section Total	76,675	86,675	10,000	12%
Other Charges				
Admin. Central Admin, Trustees (324)	48,425	48,425	0	0%
Sub-Total	48,425	48,425	0	0%
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Grand Total	125,100	135,100	10,000	7%

Central Administration includes the office of the Director of Education and the Board of Trustees

- Communications and public relations is allocated to cover the cost of the production and distribution of information to the public. This includes the Directors annual report as well as numerous other publications, newsletters and information. These assist in ensuring that the Board maintains its accountability to the parents, students, staff and public.
- Director's portfolio includes the costs of attending and representing the Board at Ministry of Education, Provincial Associations meetings as well as the costs of various system and local committees and initiatives.
- The Trustee allocation includes travel and meeting expenses as well as the annual fee to the Ontario Catholic School Trustees Association.

The Huron-Perth Catholic District School Board
2009-2010 Budget

	2008-2009 Estimates	2009-2010 Estimates	Difference	% Difference
Business, Superintendent Ops (338)				
Board Office, Central (605)				
Health & Safety (951)	7,500	7,500	0	0%
SO Business, Portfolio (998)	9,400	9,400	0	0%
Sub-Total	16,900	16,900	0	0%
Section Total	16,900	16,900	0	0%
Other Charges				
Admin. Business, Central Operations (332)	9,000	0	-9,000	0%
Admin. Business, Central Office (333)	129,170	94,670	-34,500	-36%
Admin. Business, Central Services (334)	215,300	253,800	38,500	15%
Admin. Business, Finance (335)	3,350	6,250	2,900	46%
Admin. Business, Superintendent Ops (338)	3,450	3,450	0	0%
Sub-Total	360,270	358,170	-2,100	-1%
Grand Total	377,170	375,070	-2,100	-1%

Business Administration includes cost to operate the Board office as well as those costs that have an overall system impact but are not attributed directly to any on location or school. These include: Telephone and Long Distance. The budget allocation of Audit (25,000), Property Insurance (31,400) and Liability Insurance (52,400) amount to approximately 29% of the budget. A budget allocation of 75,000 is provided for bank operating interest (short term) as well as 34,500 for bank payroll charges. The Board uses the services of an outside payroll agency to process the Boards payrolls.

The Huron-Perth Catholic District School Board
2009-2010 Budget

	2008-2009 Estimates	2009-2010 Estimates	Difference	% Difference
Summary: Human Resources				
Human Resource, Operations	131,200	111,200	-20,000	-18%
Total	131,200	111,200	-20,000	-18%

The Human Resources – Operations provides support for the Human resources and Payroll functions of the Board. Expenditures in these areas include:

- 25,000 allocated towards providing employee assistance support to all employees of the Board. The Board has an active Wellness committee that focuses on maintaining a “healthy workplace”.
- Budget dollars for advertizing and recruitment of staff as required during the year.
- Professional and support services to assist in the area of labour relations

The annual costs for use of the employee attendance program, Smart Find express (Boards automated call out program for supply staff)

The Huron-Perth Catholic District School Board
2009-2010 Budget

	2008-2009 Estimates	2009-2010 Estimates	Difference	% Difference
Summary: Facilities				
Pupil Accom, School Operations	1,493,468	1,525,660	32,192	2%
Pupil Accom, School Maintenance	201,350	210,080	8,730	4%
Pupil Accom, School Renewal	699,457	50,300	-649,157	-1291%
Pupil Accom, Opns & Maint/Capital-Non Instruct	53,638	41,340	-12,298	-30%
Pupil Accom, Plant Operations	3,350	3,350	0	0%
Total	2,451,263	1,830,730	-620,533	-34%

Facilities Management includes costs to operate the Board's Elementary and Secondary School buildings.

Of the school operations budget 1,088,550 is for utilities. This includes approximately 632,000 for electricity and 347,000 for natural gas. The Board will be utilizing funding from the Ministry of Education to study its schools to determine potential for energy savings. We monitor hydro and gas consumption at all of our locations and continue to encourage the emphasis on conservation. Each school has an active eco-school committee that looks at ways to reduce the Boards impact on the environment with the positive side effect of cost reduction.

The Huron-Perth Catholic District School Board
2009-2010 Budget

	2008-2009	2009-2010	Difference	% Difference
	Estimates	Estimates		
Summary: Transportation				
Transportation, Consortium	5,187,972	5,241,731	53,759	1%
Transportation, Operations	22,800	22,800	0	0%
Total	5,210,772	5,264,531	53,759	1%

Pupil Transportation.

- The Board is a member of transportation Consortium with the Avon-Maitland District School Board. Costs have been budgeted using the existing routes in place as at June 2009. Contracts are in place with its operators to ensure that continued service. The Consortium continues to review the routes in an effort to maximize the sharing of buses between the two Boards.
- The Consortium has had its initial Efficiency and Effectiveness review by the Ministry of Education. We anticipate the report to be released in the fall which may result in additional transportation funding for the Board. This funding will be a percentage of the difference between current funding of \$4,694,205 and expenditures of \$5,210,772 in the area of transportation.

The Huron-Perth Catholic District School Board
2009-2010 Budget

Detail: Other	2008-2009 Estimates	2009-2010 Estimates	Difference	% Difference
Other Charges				
Admin. Other, Non Operating (590)	1,913,307	1,754,192	-159,115	-9%
Expenditures, Other (7298)	135,868	135,868	0	0%
Debenture, Principal (7610)	816,436	765,202	-51,234	-7%
Debenture, Interest (7620)	961,003	853,122	-107,881	-13%
Sub-Total	1,913,307	1,754,192	-159,115	-9%

The Long term debenture debt relates to the construction of new pupil places over the past 10 years. The Board receives new pupil place grants to cover the costs. The difference between the debenture payment and the new pupil place revenue is placed in a Pupil Accommodation Reserve.

	2008-2009 Estimates	2009-2010 Estimates	Difference	% Difference
Summary: Capital				
Direct Capital	50,300	0	-50,300	0%
Capital Fund, School Renewal	0	658,031	658,031	100%
Capital Fund, New Pupil Places	0	37,100	37,100	100%
Total	50,300	695,131	644,831	93%

Detail: Capital

Other Charges

Admin. Direct Capital (710)	50,300	0	-50,300	0%
Capital, F/E Replace-General (7310)	15,300	0	-15,300	0%
Capital, F/E Purchase-General (7410)	35,000	0	-35,000	0%
Admin. Capital Fund, School Renewal (720)	0	658,031	658,031	100%
Capital, Purchase-Local Imprv (7595)	0	658,031	658,031	100%
Admin. Capital Fund, New Pupil Places (730)	0	37,100	37,100	100%
Rental/Lease, Portable Classrm (6100)	0	17,100	17,100	100%
Capital, Portable Relocation (7550)	0	20,000	20,000	100%
Sub-Total	50,300	695,131	644,831	93%

The School renewal grant can only be used for School renovation projects. Of the \$300,000 has been allocated to for projects completed in the past three years. These amounts are balances remaining following Ministry grants