



2007-2008 Budget

June 18, 2007

Larry Langan
Director of Education

Ron Marcy
Chairperson of the Board

June 13, 2007

TO: Members of the Huron-Perth Catholic District School Board
FROM: Director of Education
RE: 2007-2008 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, 2007 to August 31, 2008. 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. The budget document has been circulated to school councils as well as being posted on the Board's web site.

RECOMMENDATION FOR ACTION:

That the Huron-Perth Catholic District School Board approve the Consolidated Revenue and Expenditures estimates in the amount of \$46,546,122.00 for the period September 1, 2007 to August 31, 2008.

Respectfully submitted:

G. H. Thuss
Superintendent of Business and Treasurer

/cam
Att.

The Huron-Perth Catholic District School Board
2007-2008 Budget

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BUDGET HIGHLIGHTS

The Huron-Perth Catholic District School Board is pleased to present balanced Revenue and Expenditure Estimates for 2007-2008

The budget balances the resource support of student learning and achievement with the impact of declining enrolment at the Elementary and Secondary panels

- 2007-2008 Grant for Student Needs to increase by 1.7% to 45,535,287
- Combined Enrolment for Elementary and Secondary Schools for the 2007-2008 year is projected to be 4,508 students a 3.1% decrease from 06-07 Budget.
- Will meet the government's primary class size target of 90% and have maintained fulltime principals and secretaries in all of our schools.
- Staffing levels have been adjusted to reflect enrolment decline in the Secondary and Elementary panels
- Special Education Expenditures continue to exceed the funding provided.

The Huron-Perth Catholic District School Board 2007-2008 Budget

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 faith.

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

- Release time for school Religion Advisory Teachers to meet once per term throughout the school year and for a system advisory committee in this area.
- Retreat Day for Religion Advisory Teachers.
- Release time for classroom teachers to implement new religion and family life curriculum.
- Release time for new teacher orientation on religion program.
- Release time and meeting expenses for Catholic Education Team to meet monthly throughout the year.
- Financial support for annual Principal Retreat.
- Funds to provide new and replacement religion resources and textbooks.
- Funds for sacramental preparation.
- Funds for transportation to Church for those schools that are not located next to a Church.
- Financial support for staff to attend When Faith Meets Pedagogy and other faith based conferences.
- Financial support to further develop our partnership with King's College
- Financial support for annual Deanery/Board dinner and speaker.
- A Day of Prayer (Faith Day) for all school staff and expenses related to that day.
- Financial support for Student Trustee Awards and Mother Teresa Awards.
- Support for system positions Religion Coordinator and secondary school Chaplains.
- Support for Catholic leadership faith formation and development program.
- Financial support for System PD Day with a keynote that is focused on Catholic Communities of Caring.
- Implementation funds for Catholic Curriculum from the CCC (i.e. Kindergarten document, sacramental preparation for special needs students and curriculum mapping).
- Funds for Parental Engagement - Building partnerships between home and school.
- Funds for Senior Team faith development.
- Financial support for religious lecture series in collaboration with the Deanery and King's College.
- Funds to purchase Catholic artifacts in all schools.

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On March 19, 2007, the government released the *Grants for Student Needs (GSN)* for the 2007-08 school year. The grants include the introduction of three new grants/allocations:

- Program Enhancement Grant
 - This grant will support programs and activities such as arts, music and physical education currently offered by the Board.
- First Nations, Métis and Inuit Education Supplement
- Supported Schools Allocation of the Geographic Circumstances Grant
 - The Supported Schools Allocation will provide eligible “supported schools” with ongoing funding for teacher staffing. An elementary school will be deemed to be a “supported school” if it is 30 kilometres or more from any other elementary school of the Board. Two Board schools have been identified for the Board (St. Mary’s Listowel and Sacred Heart Wingham).

As expected, the government is continuing the basic funding formula approach for education that was implemented by the previous government in 1998. There are a number of areas of ongoing reform. In the area of Special Education, work continues on the development of a new funding approach. In the interim the Ministry is providing stable funding levels for school boards.

Transportation reform continues with the province starting the review of Board Transportation Consortiums. In 2007-08, the Ministry will continue to conduct Effectiveness and Efficiency Committee reviews of established consortia and will make funding adjustments based on the findings. These investments will continue the government’s commitment to the three-year reform approach for student transportation which was announced as part of the 2006-07 GSN.

The province has continued its funding of other initiatives including Primary Class Size and Labour framework agreements. These are recognized in the funding enhancements for the current year.

The attached 2007-08 Budget has been prepared based on contractual costs as known, plus information received from Superintendents, Learning Resource Team and Managers. We have attempted to keep expenditures as closely matched to the particular revenue components and spending envelopes of the funding model as are reasonably known at this time.

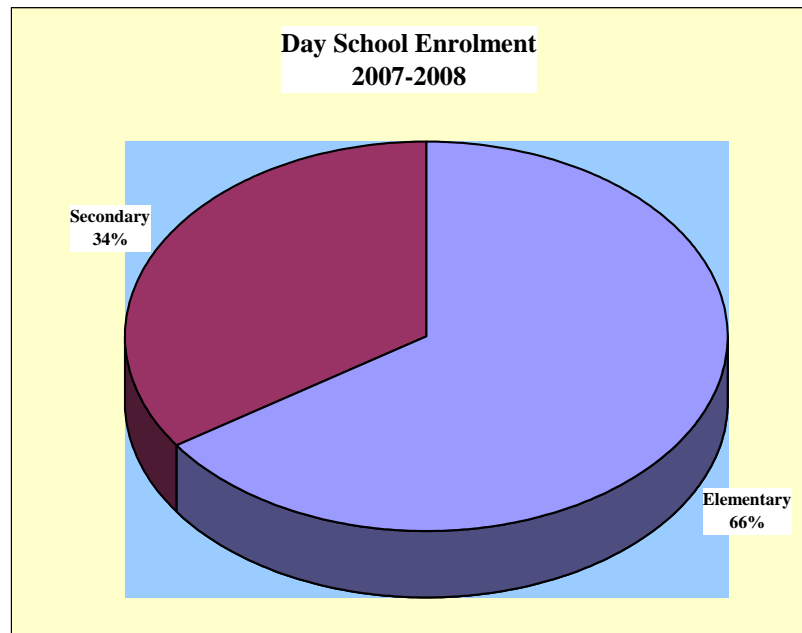
The Budget has been balanced through the use of Working Fund Reserves. This is only available for the short term but not sustainable for the long term. In addition the Board continues to forecast declining enrolment for the foreseeable future which will continue to stretch the existing resources of the Board.

The Huron-Perth Catholic District School Board 2007-2008 Budget

Enrolment Projections 2007-2008	Estimates 2007-2008	Estimates 2006-2007	Change	% Change
Elementary				
JK/SK	262.50	277.50	(15.00)	-5.71%
Grades 1 - 3	964.00	983.00	(19.00)	-1.97%
Grades 4 - 8	1,729.50	1,763.00	(33.50)	-1.94%
Elementary	2,956.00	3,023.50	(67.50)	-2.28%
Secondary				
Day School	1,551.00	1,624.25	(73.25)	-4.72%
Independent Study	1.00	1.00	-	0.00%
Secondary	1,552.00	1,625.25	(73.25)	-4.72%
	4,508.00	4,648.75	(140.75)	-3.12%

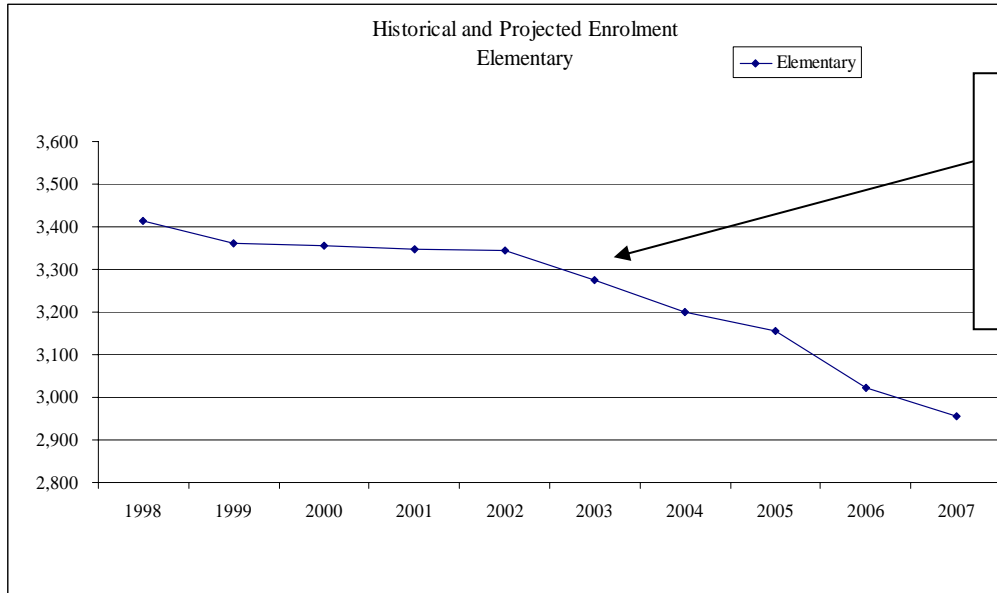
The Board operates sixteen Elementary Schools in Huron and Perth Counties.

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

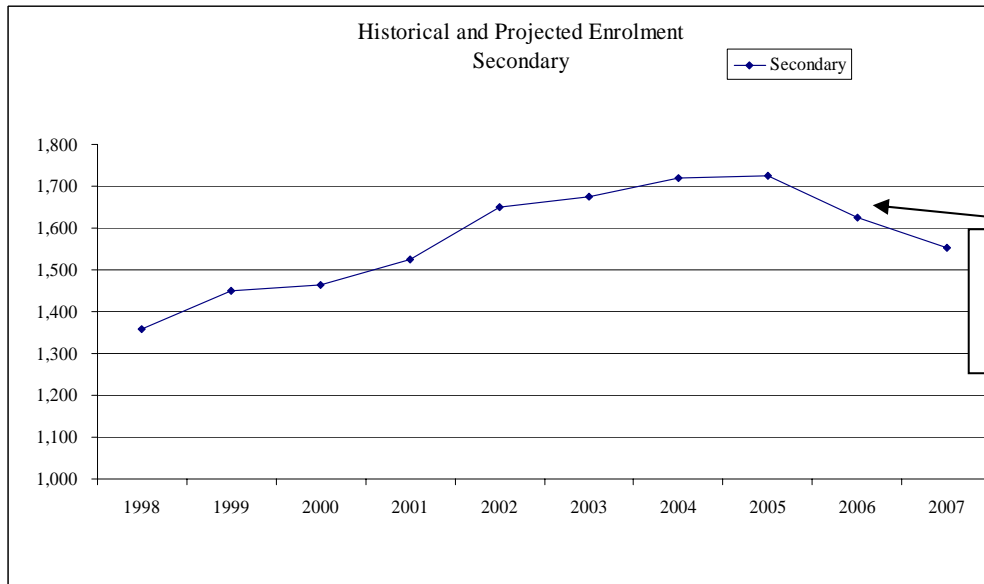


The Board continues to experience declining enrolment at both Elementary and Secondary School levels. It is estimated that this decline will continue until 2010 at which point in time the number of students entering the system at the JK level is equal to those that are graduating from the system. The current budget addresses the fewer number of students in the system by reducing staffing levels where possible.

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The decline first experienced in 2002 has continued at approximately the same rate.



Our secondary schools are now declining.

The Huron-Perth Catholic District School Board
2007-2008 Budget

	ESTIMATES 07 - 08	ESTIMATES 06 - 07	Difference	
REVENUE (Grants & Taxes)				
Grants for Student Needs - Operating	43,128,698	42,287,318	841,380	2.0%
Grants for Student Needs - School Renewal	698,610	754,133	(55,523)	(7.4%)
Grants for Student Needs - Good Places	116,738	-	116,738	100.0%
Grants for Student Needs - New Pupil Places	1,455,373	1,571,857	(116,484)	(7.4%)
Grants for Student Needs - Primary Class size	-	30,000	(30,000)	(100.0%)
Grants for Student Needs - Permanent	135,868	135,868	-	0.0%
	45,535,287	44,779,176	756,111	1.7%
OTHER REVENUE				
MISA	98,000	68,000	30,000	44.1%
Alternative education	-	80,000	(80,000)	(100.0%)
OYAP	85,000	85,000	-	0%
Education for All, OFIP, Reporting Entity, Parent Engagement, OLE, Aboriginal Education	273,092	40,000	233,092	582.7%
Transportation grant - re fuel	43,000	71,221	(28,221)	(39.6%)
	499,092	344,221	154,871	45.0%
Interest	10,000	10,000	-	0.0%
Land and Other Rental	30,000	10,000	20,000	200.0%
Transfer from Reserve - Capital	162,654	476,232	(313,578)	(65.8%)
Transfer from Working Fund Reserves	309,089	364,512	(55,423)	(15.2%)
Debenture Proceeds & NPP Financed	-	3,500,000	(3,500,000)	(100.0%)
TOTAL OTHER REVENUE	1,010,835	4,704,965	(3,694,130)	(78.5%)
TOTAL REVENUE	46,546,122	49,484,141	(2,938,019)	(5.9%)
Projected Surplus (Deficit) - Current Year	-	-	-	0.0%
Prior Year Surplus	-	-	-	0.0%
Projected Surplus (Deficit) - End of Year	-	-	-	0.0%

The Huron-Perth Catholic District School Board 2007-2008 Budget

		ESTIMATES 2007 - 2008	ESTIMATES 2006 - 2007	Difference	%
A) Foundation Grant					
1.11	Foundation Grant - Elementary	11,469,280	11,319,984	149,296	1.3%
	Foundation Grant - Secondary	7,829,840	7,923,094	(93,254)	(1.2%)
		19,299,120	19,243,078	56,042	0.3%
1.12	School Administration - Elementary	2,554,549	2,493,386	61,163	2.5%
	School Administration - Secondary	942,184	950,117	(7,933)	(0.8%)
		3,496,733	3,443,503	53,230	1.5%
		22,795,853	22,686,581	109,272	0.5%
B) Special Purpose Grants					
1.1	Primary Class Size Reduction	913,743	669,326	244,418	36.5%
1.2	Special Education SEPPA	2,174,885	2,106,353	68,532	3.3%
	ISA 2 & 3	1,668,747	1,670,993	(2,246)	(0.1%)
		3,843,632	3,777,346	66,286	1.8%
1.3	Language Allocation - FSL	591,369	577,871	13,498	2.3%
	Language Allocation - ESL	92,053	94,910	(2,857)	(3.0%)
		683,422	672,780	10,641	1.6%
1.4	Distant School Allocation	316,396	352,970	(36,574)	(10.4%)
1.5	Remote and Rural Allocation	1,140,958	1,143,669	(2,711)	(0.2%)
1.6	Learning Opportunities Amount	136,915	133,147	3,768	2.8%
	Student Success	251,308	247,660	3,648	1.5%
		388,223	380,807	7,416	1.9%

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	ESTIMATES 2007 - 2008	ESTIMATES 2006 - 2007	Difference	%	
1.8	Teacher Compensation Grants - Elementary	1,117,279	980,976	136,303	13.9%
	Teacher Compensation Grants - Secondary	1,012,680	914,821	97,859	10.7%
	Salary Benchmark Adjustment - Non-Teaching	23,827	16,418	7,409	100.0%
		2,153,786	1,912,214	241,571	12.6%
1.9	Program Enhancement	135,000	-	135,000	100.0%
	First Nation	6,594	-	6,594	100.0%
		141,594	-	141,594	100.0%
1.10	Transportation - Base amount	4,431,416	4,335,599	95,817	2.2%
	Adjustment re Higher Costs including fuel	88,628	86,712	1,916	2.2%
	Transportation Safety	-	9,105	(9,105)	(100.0%)
	Transportation Allocation Base	4,520,044	4,431,416	88,628	2.0%
	Provincial Schools	61,855	61,855	-	0.0%
		4,581,899	4,493,271	88,628	2.0%
1.11	Administration and Governance Allocation	1,708,886	1,771,872	(62,986)	(3.6%)
1.12	School Operations - Regular	3,301,133	3,337,833	(36,700)	(1.1%)
	School Operations - Top Up	278,514	274,491	4,023	1.5%
	School Operations - Software	2,853	2,853	-	0.0%
	School Operations - Community Use of Schools	43,405	43,405	-	0.0%
		3,625,905	3,658,582	(32,677)	(0.9%)
	Subtotal Operating	42,294,297	41,519,419	774,878	1.9%
1.13	Declining Enrolment Adjustment	834,401	767,902	66,499	8.7%
	Subtotal Operating	43,128,698	42,287,321	841,377	2.0%

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	ESTIMATES 2007 - 2008	ESTIMATES 2006 - 2007	Difference	%
1.17	School Renewal Allocation	453,923	467,985	(14,062) (3.0%)
	School Renewal Allocation - Top Up	44,687	45,348	(661) (1.5%)
	School Renewal Allocation - Enhancement	200,000	200,000	- 0.0%
	School Renewal Allocation - Financing Good Places to Learn Interest	116,738	40,800	75,938 186.1%
1.17	School Renewal	815,348	754,133	61,215 8.1%
1.18	New Pupil Places - Primary Class Size	-	30,000	(30,000) (100.0%)
	New Pupil Places - Prohibitive to Repair	627,674	627,674	- 0.0%
	New Pupil Places - Secondary	827,699	944,183	(116,484) (12.3%)
1.18	New Pupil Places	1,455,373	1,601,857	(146,484) (9.1%)
1.19	Debt Charges	135,868	135,868	- 0.0%
	Total Allocations	45,535,287	44,779,176	756,108 1.7%

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	ESTIMATES 07 - 08	ESTIMATES 06 - 07	Difference	%
EXPENDITURES				
Salary	30,476,706	30,133,714	342,992	1.1%
Benefits	3,608,038	3,684,371	(76,333)	(2.1%)
Sub-total	34,084,744	33,818,086	266,659	0.8%
Schools	766,057	788,103	(22,046)	(2.8%)
Utilities	1,038,472	1,071,272	(32,800)	(3.1%)
Operations	167,533	164,126	3,407	2.1%
Maintenance	432,528	423,723	8,805	2.1%
Business Administration	283,126	282,326	800	.3%
Directors	152,500	141,250	11,250	8.0%
Human Resources	87,200	79,750	7,450	9.3%
Instructional – Elementary	701,600	591,050	110,550	18.7%
Instructional – Secondary	809,410	783,760	25,650	3.3%
Ministry Programs – Recoverable Expenses	346,092	68,000	278,092	409.0%
Central School Administration	138,950	137,100	1,850	1.3%
Transportation	4,909,810	4,543,738	366,072	8.1%
Short Term Interest	100,000	100,000	-	0.0%
Subtotal	9,933,278	9,174,198	759,080	8.3%
Capital and Other				
New Pupil Places	-	4,092,524	(4,092,524)	100.0%
School Renewal	698,610	754,133	(55,523)	(7.4%)
Long Term Debt	1,693,622	1,509,333	184,289	12.2%
Non-term Operating Expenditures	135,868	135,868	0	0.0%
Subtotal	2,528,100	6,491,858	(3,963,758)	(61.1%)
TOTAL EXPENDITURES	46,546,122	49,484,141	(2,938,019)	(5.9%)

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SALARIES	F.T.E. 2007 -2008	ESTIMATES 2007 - 2008	F.T.E. 2006 -2007	ESTIMATES 2006 - 2007	\$ CHANGE	% CHANGE
Central Administration	28.0	1,518,667	25.0	1,396,854	121,813	
Co-ordinators	5.0	514,180	5.0	499,205	14,975	
	33.0	2,032,847	30.0	1,896,060	136,788	7.2%
School Secretaries	23.0	901,709	23.8	842,201	59,508	
Principals	17.0	1,763,124	17.0	1,711,775	51,349	
Vice- Principals	5.0	477,910	5.0	463,991	13,919	
Monitors	14.0	193,868	14.0	188,254	5,614	
Educational Assistants	59.3	1,729,113	66.9	1,970,218	(241,105)	
Library Technicians/ School Support	8.9	282,006	9.9	343,081	(61,075)	
Custodians	39.0	1,602,742	38.8	1,572,576	30,166	
	166.1	6,950,472	175.3	7,092,096	(141,624)	-2.0%
Teachers	294.3	21,032,179	300.2	20,691,015	341,164	
Supply Teachers	-	461,208	-	454,544	6,664	
	294.3	21,493,387	300.2	21,145,559	347,828	1.6%
	493.4	30,476,706	505.5	30,133,714	342,992	1.1%

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SALARIES

This 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 provided in collective agreements with the various groups representing Board employees.

Staffing changes include:

- Computer Analyst to support the Ministry of Education's MISA initiatives as well as programs in the support of the Finance and Human Resources departments.
- Reduction of Educational Assistants as a result of the review of program delivery consistent with the Education for All document, a reduced number of Special Education students requiring support, and the standardization of hours for Educational Assistants.
- Reduction in the number of teaching staff reflecting the reduced number of students in the Elementary and Secondary panels.

The Board has met the staffing provisions of the Ministry including the 20-1 class size provisions for Primary classes. The Board will have met the target of 90% of its Primary classrooms having fewer than 20 students. The Human Resources department has worked very closely with the Principals and Superintendents in the planning for the 2007-2008 school year. Every effort is being made to ensure the least amount of disruption regarding staff changes. Staffing will continue to present planning challenges as we move through the period of declining enrolment.

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BENEFITS

Benefits have been estimated to reduce by approximately 2.1%. A breakdown of the benefit costs between statutory and Board sponsored benefits is provided below. The Board has established Workers Compensation and Retirement Gratuity Reserves. Any benefit costs associated with these two areas will be taken from the reserves. The net decrease in the Board sponsored reserve reflects the positive position of the health care plans. A benefits committee meets during the year to review the results of the plan. In addition the Board has an active Wellness Committee that sponsors many activities during the school year to promote a healthy living and lifestyle.

	ESTIMATES 2007 - 2008	ESTIMATES 2006 - 2007	Change	% Change
Benefits				
Statutory	\$1,936,530	\$1,992,855	(56,325)	-2.8%
Board Sponsored Benefits	1,671,508	1,691,516	(20,008)	-1.2%
	\$3,608,038	\$3,684,371	(76,333)	-2.1%

<u>Benefits (detailed)</u>				
OMERS	366,715	375,504	(8,790)	-2.3%
Canada Pension Plan	936,765	926,282	10,483	1.1%
Employer Health Tax	594,295	587,608	6,687	1.1%
Employment Insurance	405,470	478,965	(73,495)	-15.3%
Group Life Insurance	142,891	130,007	12,884	9.9%
Extended Health Plan	637,099	654,195	(17,096)	-2.6%
Semi - Private	102,547	52,428	50,119	95.6%
Dental	407,997	465,504	(57,507)	-12.4%
Out of Province Travel	14,259	13,878	381	2.7%
Workers Compensation	-	-	-	0.0%
Retirement Gratuity	-	-	-	0.0%
	3,608,038	3,684,371	(76,333)	-2.1%

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SCHOOL BASED BUDGETS

	ESTIMATES 2007-2008	ESTIMATES 2006-2007	Change	%
School per Pupil allocation	663,762	685,044	(21,282)	-3.1%
Central support allocation	60,295	61,059	(764)	-1.3%
Technology/Arts Support	42,000	42,000	-	0.0%
	766,057	788,103	(22,046)	-2.8%
Electricity	658,280	689,991	(31,711)	-4.6%
Natural gas	380,192	381,281	(1,089)	-0.3%
	1,038,472	1,071,272	(32,800)	-3.1%
Water & Sewage	46,084	45,160	924	2.0%
Washroom	37,018	36,252	766	2.1%
Floor Care	35,791	35,078	713	2.0%
Lighting	10,119	9,910	209	2.1%
Misc	38,521	37,726	795	2.1%
Operations	167,533	164,126	3,407	2.1%
Electrical	23,622	23,119	503	2.2%
Plumbing	23,371	22,892	479	2.1%
Heating	117,113	114,797	2,316	2.0%
Building Maint	99,117	97,113	2,004	2.1%
Repairs - Vandalism	7,059	6,913	146	2.1%
Snow removal	65,542	64,220	1,322	2.1%
Grass Cutting	40,266	39,439	827	2.1%
Garbage	31,444	30,766	678	2.2%
Cooling	14,544	14,257	287	2.0%
Furn & Equip Repairs	5,787	5,642	145	2.6%
Misc Repairs	4,663	4,565	98	2.1%
Maintenance	432,528	423,723	8,805	2.1%
School Based Budgets	2,404,591	2,447,225	(42,634)	-1.7%

School Budgets have been maintained at current funding levels of \$100 per elementary and \$164 per secondary student. Alternate fundraising has been replaced by a centralized allocation for library, physical activity and technology support for the Board's schools.

Electricity budgets have been reduced to better reflect the actual and projected costs of operating the Board's schools. Operations and maintenance have been adjusted to reflect a 2% increase in the various budget areas.

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BUSINESS ADMINISTRATION	ESTIMATES 2007 - 2008	ESTIMATES 2006 - 2007	\$	%
SUPERVISORY	11,550	11,250	300	2.7%
SUPPLIES	261,726	261,726	-	0.0%
COURIER VAN	9,850	9,350	500	5.3%
	283,126	282,326	800	0.3%

The expenditures for Business Administration expenditures have been adjusted to reflect the current expenditure levels. Of significance are the following adjustments to specific budget accounts.

- Audit fees have increased to reflect the additional time required to meet the new auditing standards for all public sector accounts. The auditors have indicated an increase in the amount and scope of the audit.
- An increase in the computer services software maintenance to reflect the additional software costs for the new accounting system installed in the current year as well as the maintenance required for the school accounting software. It was necessary to change accounting software given the increasing requirement for reporting that the existing AccPac software was not able to accommodate.
- Rental expenditures have decreased reflecting the actual costs of the photocopiers and postal machines at the Board office.

The balance covers the expenses of the department as well as those that are incurred on behalf of the System, i.e. liability and property insurance and the direct expenses including travel, postage, telephone, etc.

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CENTRAL ADMINISTRATION				
DIRECTORS OFFICE	22,250	24,900	(2,650)	-10.6%
SYSTEM INITIATIVES	58,900	47,100	11,800	25.1%
TRUSTEES	47,800	45,200	2,600	5.8%
SUPPLIES & SERVICES	23,550	24,050	(500)	-2.1%
	152,500	141,250	11,250	8.0%
HUMAN RESOURCES				
PROFESSIONAL DEVELOPMENT	5,200	5,750	(550)	-9.6%
SUPPLIES AND SERVICES	82,000	74,000	8,000	10.8%
	87,200	79,750	7,450	9.3%

System Initiatives have increased to reflect the need for enhanced communications regarding Board activities. The resources for the Catholic Education Team initiatives have increased to reflect a continued emphasis on this Board priority. Other budget areas have been adjusted to reflect actual expenditures for the respective budget accounts. The Human Resources budget has been increased to reflect the additional costs associated in administering the department (i.e. service costs re attendance management, legal fees, etc.).

The expenditures for Trustees have increased to reflect increased professional development costs as well as increased costs for mileage. The major expenditure in this area is for the Ontario Catholic School Trustees Association and has remained at the same level for the past three years. The Association supports the Board by advocating on behalf of Catholic Boards to the Ministry of Education. The Board has five Trustees representing the two counties. In addition, the Board also has two student trustees representing St. Michael Catholic Secondary School in Stratford and St. Anne's Catholic Secondary School in Clinton.

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	ESTIMATES 2007 - 2008	ESTIMATES 2006 - 2007	\$ CHANGE	% CHANGE
INSTRUCTIONAL SERVICES ELEMENTARY				
SUPERVISORY - ACADEMIC	11,700	11,400	300	2.6%
TOTAL CENTRAL PD	273,000	200,100	72,900	36.4%
CENTRAL SERVICES	13,000	14,000	(1,000)	-7.1%
CENTRAL PROGRAMS	5,000	5,000	-	0.0%
CENTRAL LIBRARY/TEXTBOOKS	75,000	61,700	13,300	21.6%
SPECIAL EDUCATION	257,200	203,050	54,150	26.7%
ENRICHMENT	21,000	33,000	(12,000)	-36.4%
MEDIA & LANGUAGE ARTS	34,500	45,350	(10,850)	-23.9%
RELIGIOUS EDUCATION	11,200	17,450	(6,250)	-35.8%
	701,600	591,050	110,550	18.7%

The school based Professional Development is centrally allocated to support improving student achievement. It also provides funds for the Learning Resource Team to support school based requests to implement the Board Improvement Plan. Total Centralized Professional Development supports improving student learning by providing staff development that is aligned to the Board Improvement Plan.

Textbook purchases include implementation of the grade one and two revised texts for the Fully Alive program and the anticipated purchase of units of study for Grade 8. It also will also provide funding for ongoing purchases of texts to support Literacy Development (e.g. Grade 3 and 6 Literacy Text and Programs).

Special Education contract services have been increased to reflect the actual costs incurred to provide support services for special education e.g. speech and language support etc.

Other budget areas have been reduced and transferred to reflect current operations and priorities.

The Huron-Perth Catholic District School Board
2007-2008 Budget

	ESTIMATES	ESTIMATES	\$	%
	2007 - 2008	2006 - 2007	CHANGE	CHANGE
INSTRUCTIONAL SERVICES SECONDARY				
SECONDARY - SUPERVISORY	10,550	10,350	200	1.9%
PROFESSIONAL DEVELOPMENT	39,960	39,960	-	0.0%
STUDENT SUCCESS EXPENSES	102,000	87,000	15,000	17.2%
STUDENT SUCCESS PROGRAMS	24,000	14,000	10,000	71.4%
ONTARIO YOUTH APPRENTICESHIP PROGRAM (OYAP)	37,000	44,500	(7,500)	-16.9%
ONTARIO SKILLS - CO-OP EDUCATION	5,500	5,500	-	0.0%
CENTRAL COMPUTER SERVICES	590,400	582,450	7,950	1.4%
	809,410	783,760	25,650	3.3%

Professional Development includes support at the Secondary level including:

- Secondary teachers working in subject-based Professional Learning Teams
- Department Heads supported through conferences and Board-level in-service
- Secondary Leadership developed and supported through regular meetings

Student Success Expenses

- Designated Literacy Leader in each secondary school, supported with time and resources
- Transition planning in-services for all Grade 8 teachers
- Web-based course selection and course registration

Student Success Programs

- Projects to reduce suspensions, to mentor "at-risk" grade 9's, and to provide supervised after-school homework club

OYAP

- Promotion of skilled trades opportunities to students and parents
- Community networking to ensure high-quality Co-op opportunities for our students
- Support to our SHSM provincial pilots

The Huron-Perth Catholic District School Board
2007-2008 Budget

CENTRAL SCHOOL ADMINISTRATION	ESTIMATES 2007 - 2008	ESTIMATES 2006 - 2007	\$ CHANGE	% CHANGE
SCHOOL ADMINISTRATION	32,000	31,500	500	1.6%
CENTRAL - ITINERANT	26,650	25,300	1,350	5.3%
SCHOOL BASED - F & E	80,300	80,300	-	0.0%
	138,950	137,100	1,850	1.3%

TRANSPORTATION	4,909,810	4,543,738	366,072	8.1%
NEW PUPIL PLACES	-	4,092,524	(4,092,524)	-100.0%
SCHOOL RENEWAL	698,610	754,133	(55,523)	-7.4%
LONG TERM DEBT	1,693,622	1,509,333	184,289	12.2%
SHORT-TERM INTEREST	100,000	100,000	-	0.0%
NON-OPERATING EXPENDITURES	135,868	135,868	-	0.0%

TRANSPORTATION

Transportation has been adjusted to reflect the current number of buses with an adjustment reflecting an anticipated change in rates. In addition the estimated cost of the changing bell times in the Stratford area has been incorporated. The effect of the change will be to decrease the number of students for both systems (Avon-Maitland) that are required to wait following dismissal before leaving the city on buses. The major portion of the increase is the additional cost of fuel which continues to strain the operating budget for transportation.

NEW PUPIL PLACES/SCHOOL RENEWAL

No new construction for new pupil places is anticipated in the year. The St. Michael School addition should be completed by July 2007. School renewal will include the amortization of approximately \$300,000 in costs for the St. Mary's, Goderich, St. Aloysius and St. Joseph, Stratford projects.

LONG TERM DEBT

Long Term debt has increased as a result of the anticipated debenture payments for the St. Michael Catholic Secondary School addition. These payments are funded from the New Pupil Place Grants that the Board receives.

NON-OPERATING EXPENDITURES

Non-Operating Expenditures represent the debt charges for the Ministry of Education including Phase One of the Good Places to Learn.

The Huron-Perth Catholic District School Board
2007-2008 Budget

RESERVE POSITION

Estimated balance as at August 31, 2007*	<u>\$681,276</u>
Budget 2007-08	<u>(309,089)</u>
Balance for future use	<u>\$372,187</u>

** Based on the budget and Ministry Grant projections.*

The Board will utilize the working funds reserve to balance the budget for 2007-2008. This source of revenue cannot be sustained in the long term. The total of the declining enrolment grant and reserve funds amounts to approximately 1.1 million dollars of revenue. The Board will continue to study the effects of declining enrolment on the system and adjust the operations where possible.

The Huron-Perth Catholic District School Board

2007 - 2008 EXPENDITURE BUDGET

	Final 06-18-07			
	ESTIMATES	ESTIMATES	\$	%
BUSINESS ADMINISTRATION	2007 - 2008	2006 - 2007	CHANGE	CHANGE
SUPERVISORY				
317-6-040-33-001 PROF. DEV.	1,000	1,000	-	
317-6-040-33-060 P.D. MILEAGE	800	750	50	
317-6-040-33-061 P.D. ACCOMMODATIONS	1,600	1,600	-	
361-6-040-33-001 TRAVEL MILEAGE	2,700	2,550	150	
362-6-040-33-001 EXPENSES	500	500	-	
702-6-040-33-001 MEMBERSHIP FEES	1,500	1,500	-	
TOTAL SUPERVISORY	8,100	7,900	200	2.5%
MANAGER				
317-6-039-33-001 PROF. DEV.	300	300	-	
317-6-039-33-060 P.D. MILEAGE	850	800	50	
317-6-039-33-061 P.D. ACCOMMODATIONS	800	800	-	
361-6-039-33-001 TRAVEL MILEAGE	950	900	50	
362-6-039-33-001 EXPENSES	200	200	-	
702-6-039-33-001 MEMBERSHIP FEES	350	350	-	
TOTAL SUPERVISORY	3,450	3,350	100	3.0%
317-6-021-33-001 P.D. ACCOMMODATIONS	1,000	500	500	
361-6-021-33-001 EXPENSES	500	100	400	
405-6-021-33-001 TELEPHONE	20,000	18,000	2,000	
406-6-021-33-001 FAX & INTERNET	6,000	4,000	2,000	
410-6-021-33-001 OFFICE SUPPLIES - BUSINESS	9,500	9,000	500	

The Huron-Perth Catholic District School Board

2007 - 2008 EXPENDITURE BUDGET

	Final 06-18-07			
	ESTIMATES 2007 - 2008	ESTIMATES 2006 - 2007	\$ CHANGE	% CHANGE
BUSINESS ADMINISTRATION				
411-6-021-33-001 ADVERTISING - BUSINESS	1,000	2,100	(1,100)	
412-6-021-33-001 POSTAGE	7,000	8,500	(1,500)	
413-6-021-33-001 PAPER - BUSINESS	1,500	2,100	(600)	
414-6-021-33-001 COURIER SERVICE	500	1,000	(500)	
340-6-021-44-000 OCCUP. HEALTH & SAFETY	7,500	5,000	2,500	
322-6-021-33-001 PAPER & PERIODICALS	250	250	-	
336-6-021-33-001 PHOTOCOPY & PRINT - BUSINESS	2,000	2,000	-	
410-6-021-33-000 ASSESSMENT DATA - BUSINESS	500	900	(400)	
621-6-021-33-001 EQUIP. RENTALS - PHOTOCOPIER	8,000	12,750	(4,750)	
651-6-021-33-001 AUDIT FEES	25,000	19,000	6,000	
652-6-021-33-001 LEGAL FEES	1,500	1,500	-	
654-6-021-33-001 SERVICE CONTRACTS	24,000	23,500	500	
656-6-021-33-001 BANK PAYROLL SERVICE	34,500	35,100	(600)	
657-6-021-33-001 COMPUTER SERVICES	15,000	6,500	8,500	
671-6-021-33-001 PROPERTY INSURANCE	30,976	33,344	(2,368)	
672-6-021-33-001 LIABILITY INSURANCE	57,000	62,082	(5,082)	
673-6-021-33-001 INSURANCE DEDUCTIBLE	5,000	10,000	(5,000)	
701-6-021-33-001 MEMBERSHIP FEES - BOARD	500	1,000	(500)	
702-6-021-33-001 MEMBERSHIP FEES	1,000	1,000	-	
725-6-021-33-001 CENTRAL OFFICE EXPENSES	2,000	2,500	(500)	
BUSINESS ADMINISTRATION SUPPLIES	261,726	261,726	-	0.0%
TOTAL BUSINESS ADMINISTRATION	273,276	272,976	300	0.1%

The Huron-Perth Catholic District School Board

2007 - 2008 EXPENDITURE BUDGET

	Final 06-18-07			
	ESTIMATES	ESTIMATES	\$	%
GENERAL ADMINISTRATION	2007 - 2008	2006 - 2007	CHANGE	CHANGE
DIRECTORS OFFICE				
315-6-041-32-001 PROF. DEV.	2,500	2,500	-	
315-6-041-32-060 P.D. MILEAGE	3,000	3,500	(500)	
315-6-041-32-061 P.D. ACCOMMODATIONS	3,000	3,000	-	
361-6-041-32-001 TRAVEL EXPENSE DIRECTOR	5,000	6,500	(1,500)	
362-6-041-32-001 TRAVEL NON-MILEAGE	1,000	1,000	-	
322-6-041-32-001 PAPERS & PERIODICALS	1,000	1,150	(150)	
330-6-041-32-001 BUSINESS MEETING EXPENSES	4,500	5,000	(500)	
702-6-041-32-001 MEMBERSHIP FEES	2,250	2,250	-	
TOTAL DIRECTORS OFFICE	22,250	24,900	(2,650)	-10.6%
SYSTEM INITIATIVES - DIRECTOR				
330-6-041-32-331 CATHOLIC EDUCATION TEAM INITIATIVES	6,000	4,000	2,000	
330-6-041-32-333 STUDENT & SYSTEM RECOGNITION	3,500	4,000	(500)	
315-6-041-32-000 COMMUNICATIONS	30,000	18,200	11,800	
726-6-021-33-001 PUBLIC/ COMMUNITY RELATIONS	1,400	1,400	-	
724-6-021-33-001 FLOWERS & MASS CARDS	2,000	2,000	-	
315-6-050-32-453 LEADERSHIP DEVELOPMENT	-	3,500	(3,500)	
725-6-41-32-001 MISC. HOLDING ACCOUNT	-	2,000	(2,000)	
330-6-041-32-334 DIR. OFFICE GENERAL INITIATIVE	16,000	12,000	4,000	
TOTAL SYSTEM INITIATIVES	58,900	47,100	11,800	25.1%

The Huron-Perth Catholic District School Board

2007 - 2008 EXPENDITURE BUDGET

	Final 06-18-07			
	ESTIMATES	ESTIMATES	\$	%
GENERAL ADMINISTRATION	2007 - 2008	2006 - 2007	CHANGE	CHANGE
TRUSTEES				
317-6-021-31-001 PROF. DEV. - TRUSTEES	9,000	7,500	1,500	
317-6-021-31-060 P.D. MILEAGE	2,800	2,500	300	
317-6-021-31-061 P.D. ACCOMMODATION	5,000	4,500	500	
361-6-021-31-001 TRAVEL EXP. - TRUSTEES	5,000	4,700	300	
362-6-021-31-001 TRUSTEE EXPENSES	500	500	-	
410-6-021-31-001 OFFICE SUPPLIES - TRUSTEES	500	500	-	
701-6-021-31-001 MEMBERSHIP FEES - TRUSTEES	25,000	25,000	-	
TOTAL TRUSTEES	47,800	45,200	2,600	5.8%

The Huron-Perth Catholic District School Board

2007 - 2008 EXPENDITURE BUDGET

	Final 06-18-07			
	ESTIMATES	ESTIMATES	\$	%
GENERAL ADMINISTRATION	2007 - 2008	2006 - 2007	CHANGE	CHANGE
SUPPLIES & SERVICES				
361-6-021-32-001 TRAVEL EXP. - ACADEMIC STAFF	500	500	-	
362-6-021-32-001 EXPENSES	100	100	-	
405-6-021-32-001 TELEPHONE	8,700	6,900	1,800	
410-6-021-32-001 OFFICE SUPPLIES - ACADEMIC	4,700	6,500	(1,800)	
411-6-021-32-001 ADVERTISING - ACADEMIC	4,000	4,000	-	
413-6-021-32-001 PAPER - ACADEMIC	2,500	2,500	-	
414-6-021-32-001 COURIER SERVICE	800	800	-	
322-6-021-32-001 PAPERS & PERIODICALS	250	250	-	
335-6-021-32-001 PHOTOCOPY & PRINT - ACADEMIC	1,500	1,500	-	
654-6-021-32-001 CONTRACTS - ACADEMIC	-	500	(500)	
723-6-021-33-001 GRANTS TO ORGANIZATIONS	500	500	-	
TOTAL GENERAL ADMINISTRATION SUPPLIES	23,550	24,050	(500)	-2.1%
TOTAL GENERAL ADMINISTRATION	152,500	141,250	11,250	8.0%

The Huron-Perth Catholic District School Board

2007 - 2008 EXPENDITURE BUDGET

	Final 06-18-07			
	ESTIMATES	ESTIMATES	\$	%
CENTRAL ADMINISTRATION	2007 - 2008	2006 - 2007	CHANGE	CHANGE
HUMAN RESOURCES				
317-6-021-34-001 PROF. DEV. - HUMAN RESOURCES	2,500	2,500	-	
317-6-021-34-060 P.D. MILEAGE	750	700	50	
317-6-021-34-061 P.D. ACCOMMODATIONS	800	1,000	(200)	
361-6-021-34-001 TRAVEL EXP. - HUMAN RESOURCES	800	1,000	(200)	
362-6-021-34-001 EXPENSES	-	200	(200)	
702-6-021-34-001 MEMBERSHIP FEES	350	350	-	
PROFESSIONAL DEVELOPMENT	5,200	5,750	(550)	-9.6%
421-6-042-34-001 RECRUIT. OF STAFF - ACADEMIC	1,000	2,500	(1,500)	
421-6-040-34-001 RECRUIT. OF STAFF - BUSINESS	1,000	1,000	-	
654-6-021-34-001 LEGAL FEES HUMAN RESOURCES	30,000	20,000	10,000	
655-6-021-34-001 SERVICE CONTRACT SERVICES	33,000	33,000	-	
721-6-021-33-001 EMPLOYEE ASSISTANCE PROGRAM	17,000	17,000	-	
725-6-021-34-001 MISC HUMAN RESOURCES	-	500	(500)	
SUPPLIES AND SERVICES	82,000	74,000	8,000	10.8%
TOTAL HUMAN RESOURCES	87,200	79,750	7,450	9.3%

The Huron-Perth Catholic District School Board

2007 - 2008 EXPENDITURE BUDGET

	Final 06-18-07			
	ESTIMATES 2007 - 2008	ESTIMATES 2006 - 2007	\$ CHANGE	% CHANGE
CENTRAL ADMINISTRATION				
SUPERVISORY - ACADEMIC				
315-6-042-32-001 PROF. DEV.	2,000	2,000	-	
315-6-042-32-060 P.D. MILEAGE	1,000	900	100	
315-6-042-32-061 P.D. ACCOMMODATIONS	1,500	1,500	-	
361-6-042-32-001 TRAVEL MILEAGE	3,200	3,000	200	
362-6-042-32-001 EXPENSES	1,500	1,500	-	
322-6-042-32-001 PAPERS & PERIODICALS	1,000	1,000	-	
702-6-042-32-001 MEMBERSHIP FEES	1,500	1,500	-	
TOTAL SUPERVISORY	11,700	11,400	300	2.6%
PROGRAM SUPPORT - SCHOOL BASED				
315-6-021-10-001 SCHOOL BASED PD	32,000	87,000	(55,000)	
316-6-021-32-001 NEW CLASSROOM SETUP	4,500	4,500	-	
330-6-042-32-406 PD SUPT ALLOCATION (SUPT OF EDUCATION)	236,500	108,600	127,900	
TOTAL CENTRAL PD	273,000	200,100	72,900	36.4%

The Huron-Perth Catholic District School Board

2007 - 2008 EXPENDITURE BUDGET

	Final 06-18-07			
	ESTIMATES	ESTIMATES	\$	%
CENTRAL ADMINISTRATION	2007 - 2008	2006 - 2007	CHANGE	CHANGE
SUPPLIES & SERVICES				
315-6-050-32-414 CATHOLIC CURRICULUM CO-OP	8,000	8,000	-	
315-6-050-32-418 STDIZED TESTING/EQAO	5,000	6,000	(1,000)	
CENTRAL SERVICES	13,000	14,000	(1,000)	-7.1%
CENTRAL PROGRAMS				
330-1-021-10-001 SPORTS COUNCIL	5,000	5,000	-	
CENTRAL PROGRAMS	5,000	5,000	-	0.0%
CENTRAL LIBRARY / TEXTBOOKS				
320-6-051-10-154 CENTRAL TEXTBOOK ALLOCATION	75,000	61,700	13,300	
CENTRAL LIBRARY/TEXTBOOKS	75,000	61,700	13,300	21.6%

The Huron-Perth Catholic District School Board

2007 - 2008 EXPENDITURE BUDGET

	ESTIMATES 2007 - 2008	ESTIMATES 2006 - 2007	Final 06-18-07	
			\$ CHANGE	% CHANGE
CENTRAL ADMINISTRATION				
SPECIAL EDUCATION				
315-6-054-25-301 PROF. DEV.	400	400	-	
315-6-054-25-060 P.D. MILEAGE	750	750	-	
315-6-054-25-061 P.D. ACCOMMODATIONS	850	850	-	
361-6-054-25-301 TRAVEL MILEAGE	3,400	3,250	150	
362-6-054-25-301 EXPENSES	400	400	-	
322-6-054-25-301 PAPERS & PERIODICALS	100	100	-	
702-6-054-32-301 MEMBERSHIP FEES	300	300	-	
SPECIAL EDUCATION CO-ORDINATOR	6,200	6,050	150	2.5%
320-6-054-10-301 TEXTS & REFERENCE BOOKS	-	250	(250)	
321-6-054-10-301 CD'S AND DVD'S	-	750	(750)	
501-1-054-10-301 PERSONALIZED EQUIP - OTHER	6,000	6,000	-	
501-1-054-10-302 PERSONALIZED EQUIP	10,000	10,000	-	
653-6-054-10-301 CONTRACT SERVICES - SPEC ED	235,000	180,000	55,000	
SPECIAL EDUCATION OTHER	251,000	197,000	54,000	27.4%
TOTAL SPECIAL EDUCATION	257,200	203,050	54,150	26.7%

The Huron-Perth Catholic District School Board

2007 - 2008 EXPENDITURE BUDGET

	Final 06-18-07			
	ESTIMATES 2007 - 2008	ESTIMATES 2006 - 2007	\$ CHANGE	% CHANGE
CENTRAL ADMINISTRATION				
ENRICHMENT				
654-6-054-21-300 GIFTED PROGRAM	15,000	27,000	(12,000)	
654-6-054-21-301 THE GALLERY PROGRAM	6,000	6,000	-	
TOTAL ENRICHMENT	21,000	33,000	(12,000)	-36.4%
MEDIA & LANGUAGE ARTS				
315-6-051-25-001 PROF. DEV.	400	400	-	
315-6-051-25-060 P.D. MILEAGE	750	750	-	
315-6-051-25-061 P.D. ACCOMMODATIONS	850	850	-	
361-6-051-25-001 TRAVEL MILEAGE	3,400	3,250	150	
362-6-051-25-001 EXPENSES	400	400	-	
322-6-051-25-001 PAPERS & PERIODICALS	100	100	-	
702-6-051-32-001 MEMBERSHIP FEES	300	300	-	
MEDIA CO-ORDINATOR	6,200	6,050	150	2.5%
321-6-051-10-001 CD'S AND DVD'S	-	5,000	(5,000)	
320-6-051-10-001 TEXTS & REFERENCE BOOKS	-	3,000	(3,000)	
653-6-051-25-131 CONTRACT SERVICES - LIBRARY	28,300	28,300	-	
501-6-051-25-131 LIBRARY EQUIP. - REPLACEMENT	-	3,000	(3,000)	
MEDIA OTHER	28,300	39,300	(11,000)	-28.0%
TOTAL MEDIA & LANGUAGE ARTS	34,500	45,350	(10,850)	-23.9%

The Huron-Perth Catholic District School Board

2007 - 2008 EXPENDITURE BUDGET

	Final 06-18-07			
	ESTIMATES	ESTIMATES	\$	%
CENTRAL ADMINISTRATION	2007 - 2008	2006 - 2007	CHANGE	CHANGE
RELIGIOUS EDUCATION				
315-6-052-25-001 PROF. DEV.	400	400	-	
315-6-052-25-060 P.D. MILEAGE	750	750	-	
315-6-052-25-061 P.D. ACCOMMODATIONS	850	850	-	
361-6-052-25-001 TRAVEL MILEAGE	3,400	3,250	150	
362-6-052-25-001 EXPENSES	400	400	-	
322-6-052-25-001 PAPERS & PERIODICALS	100	100	-	
702-6-052-32-001 MEMBERSHIP FEES	300	300	-	
RELIGION CO-ORDINATOR	6,200	6,050	150	2.5%
330-1-052-10-001 SACRAMENTAL PREPARATION	-	1,000	(1,000)	
330-1-052-10-001 TRANSPORTATION ASSISTANCE (CHURCH)	5,000	9,000	(4,000)	
321-6-052-10-001 CD'S AND DVD'S	-	1,400	(1,400)	
RELIGION OTHER	5,000	11,400	(6,400)	-56.1%
TOTAL RELIGIOUS EDUCATION	11,200	17,450	(6,250)	-35.8%

The Huron-Perth Catholic District School Board

2007 - 2008 EXPENDITURE BUDGET

	Final 06-18-07			
	ESTIMATES	ESTIMATES	\$	%
CENTRAL ADMINISTRATION	2007 - 2008	2006 - 2007	CHANGE	CHANGE
CENTRAL COMPUTER SERVICES				
315-6-053-25-001 PROF. DEV.	400	400	-	
315-6-053-25-060 P.D. MILEAGE	750	750	-	
315-6-053-25-061 P.D. ACCOMMODATIONS	850	850	-	
361-6-053-25-001 TRAVEL MILEAGE	3,400	3,250	150	
362-6-053-25-001 EXPENSES	400	400	-	
322-6-053-25-001 PAPERS & PERIODICALS	100	100	-	
702-6-053-32-001 MEMBERSHIP FEES	300	300	-	
CURRICULUM SUPPORT CO-ORDINATOR	6,200	6,050	150	2.5%
315-6-056-25-001 PROF. DEV.	400	400	-	
315-6-056-25-060 P.D. MILEAGE	750	750	-	
315-6-056-25-061 P.D. ACCOMMODATIONS	850	850	-	
361-6-056-25-001 TRAVEL MILEAGE	3,400	3,250	150	
362-6-056-25-001 EXPENSES	400	400	-	
322-6-056-25-001 PAPERS & PERIODICALS	100	100	-	
702-6-056-32-001 MEMBERSHIP FEES	300	300	-	
CURRICULUM SUPPORT / TECHNOLOGY	6,200	6,050	150	2.5%

The Huron-Perth Catholic District School Board

2007 - 2008 EXPENDITURE BUDGET

	Final 06-18-07			
	ESTIMATES	ESTIMATES	\$	%
CENTRAL ADMINISTRATION	2007 - 2008	2006 - 2007	CHANGE	CHANGE
CENTRAL COMPUTER SERVICES				
320-6-053-10-001 SUPPORT EXPENSES	5,000	700	4,300	
331-6-053-10-001 COMPUTER SOFTWARE - INSTRUCT	36,000	5,000	31,000	
331-6-053-33-001 COMPUTER SOFTWARE - BUSINESS	-	2,000	(2,000)	
403-6-053-22-001 CONNECTIVITY - REPAIRS	4,000	14,000	(10,000)	
661-6-053-15-001 SOFTWARE LICENCES - SCH MGMNT	-	6,000	(6,000)	
661-6-053-32-001 SOFTWARE LICENCES - ACADEMIC	-	5,000	(5,000)	
661-6-053-33-001 SOFTWARE LICENCES - BUSINESS	-	1,650	(1,650)	
402-1-053-10-001 HDWE UPGRADE / REPAIR	10,000	13,000	(3,000)	
402-6-053-32-001 FURN & EQUIP -REPAIR -ACADEMIC	5,000	6,000	(1,000)	
402-6-053-33-001 FURN & EQUIP -REPAIR -BUSINESS	3,000	2,000	1,000	
502-1-053-10-001 INSTRUCTIONAL COMP. - REPLACE	93,000	75,000	18,000	
502-6-053-32-001 COMPUTER & TECH - ACADEMIC	-	10,000	(10,000)	
502-6-053-33-001 COMPUTER & TECH - BUSINESS	-	8,000	(8,000)	
552-1-053-10-001 COMPUTERS - SCHOOL ADM	16,000	8,000	8,000	
552-6-053-32-001 COMPUTER & TECH - BUSINESS	-	8,000	(8,000)	
662-6-053-22-001 SERVICE CONTRACTS	376,000	378,000	(2,000)	
662-6-053-33-001 SERVICE CONTRACTS	30,000	28,000	2,000	
COMPUTER SERVICES OTHER	578,000	570,350	7,650	1.3%
TOTAL COMPUTER SERVICES	590,400	582,450	7,950	1.4%

The Huron-Perth Catholic District School Board

2007 - 2008 EXPENDITURE BUDGET

	Final 06-18-07			
	ESTIMATES	ESTIMATES	\$	%
INSTRUCTIONAL CENTRAL - SECONDARY	2007 - 2008	2006 - 2007	CHANGE	CHANGE
INSTRUCTIONAL - SUPERVISORY SECONDARY				
315-6-055-25-001 PROF. DEV.	2,000	2,000	-	
315-6-055-25-060 P.D. MILEAGE	750	750	-	
315-6-055-25-061 P.D. ACCOMMODATIONS	3,000	3,000	-	
361-6-055-25-001 TRAVEL MILEAGE	4,300	4,100	200	
362-6-055-25-001 NON MILEAGE	500	500	-	
SECONDARY - SUPERVISORY	10,550	10,350	200	1.9%
SECONDARY PROFESSIONAL DEVELOPMENT				
315-6-055-32-400 SECONDARY CENTRAL PD	13,500	13,500	-	
330-6-055-32-406 - CENTRAL PURCHASED TEXTS	26,460	26,460	-	
SECONDARY PROFESSIONAL DEVELOPMENT	39,960	39,960	-	0.0%
STUDENT SUCCESS - AT RISK PROGRAM				
185-6-055-10-001 STUDENT SUCCESS SUPPLY	35,000	35,000	-	
315-6-055-32-001 STUDENT SUCCESS P.D.	20,000	10,000	10,000	
315-6-055-32-060 STUDENT SUCCESS PD - MILEAGE	8,000	8,000	-	
315-6-055-32-061 STUDENT SUCCESS PD - ACCOMMODATIONS	8,000	8,000	-	
320-6-055-32-001 STUDENT SUCCESS TEXTS	10,000	10,000	-	
330-6-055-32-001 OTHER STUDENT SUCCESS EXPENSES	21,000	16,000	5,000	
OTHER STUDENT SUCCESS EXPENSES	102,000	87,000	15,000	17.2%

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2007 - 2008 EXPENDITURE BUDGET

	Final 06-18-07			
	ESTIMATES 2007 - 2008	ESTIMATES 2006 - 2007	\$ CHANGE	% CHANGE
STUDENT SUCCESS				
STUDENT SUCCESS OTHER PROGRAMS				
330-6-055-32-330 SAFE SCHOOLS	1,500	1,500	-	
330-6-055-32-330 ALTERNATIVE EDUCATION	20,000	10,000	10,000	
330-6-055-32-332 SCHOOL COUNCILS	2,500	2,500	-	
OTHER STUDENT SUCCESS PROGRAMS	24,000	14,000	10,000	71.4%
ONTARIO YOUTH APPRENTICESHIP PROGRAM (OYAP)				
185-6-057-10-210 OYAP SUPPLY	1,000	1,000	-	
315-6-057-32-210 OYAP P.D.	4,500	4,500	-	
330-6-057-10-210 OYAP MARKETING	4,500	12,000	(7,500)	
336-6-057-10-210 STUDENT SUPPORT	10,000	10,000	-	
361-6-057-10-210 TRAVEL	9,000	9,000	-	
410-6-057-10-210 TELEPHONE AND POSTAGE	2,000	2,000	-	
725-6-057-10-210 OYAP OTHER	2,000	2,000	-	
330-6-057-10-212 OTHER TRAINING BOARD	4,000	4,000	-	
ONTARIO YOUTH APPRENTICESHIP PROGRAM (OYAP)	37,000	44,500	(7,500)	-16.9%
ONTARIO SKILLS - CO-OP EDUCATION				
185-6-057-32-439 ONTARIO SKILLS SUPPLY	500	500	-	
315-6-057-32-439 ONTARIO SKILLS P.D.	2,500	2,500	-	
330-6-057-32-439 ONTARIO SKILLS OTHER	2,000	2,000	-	
361-6-057-32-439 ONTARIO TRAVEL	500	500	-	
ONTARIO SKILLS - CO-OP EDUCATION	5,500	5,500	-	0.0%

The Huron-Perth Catholic District School Board

2007 - 2008 EXPENDITURE BUDGET

	Final 06-18-07			
	ESTIMATES	ESTIMATES	\$	%
CENTRAL ADMINISTRATION	2007 - 2008	2006 - 2007	CHANGE	CHANGE
CENTRAL - SCHOOL ADMINISTRATION				
315-1-021-15-001 PRINCIPALS PROF. DEV.	22,500	22,500	-	
361-1-021-15-001 TRAVEL EXP. - PRINCIPAL, V.P.	9,500	9,000	500	
TOTAL CENTRAL SCHOOL ADMINISTRATION	32,000	31,500	500	1.6%
CENTRAL - ITINERANT				
361-1-021-10-001 TRAVEL EXP. - TEACHERS	26,250	25,000	1,250	
361-1-021-15-002 TRAVEL EXP. - SECRETARIAL	400	300	100	
TOTAL ITINERANT	26,650	25,300	1,350	5.3%
TOTAL INSTRUCTIONAL DAY SCHOOL	58,650	56,800	1,850	3.3%
SCHOOL BASED - F & E				
501-1-021-44-001 FURN. & EQUIP. REPLACE GENERAL	10,300	10,300	-	
501-4-021-44-001 FURN. & EQUIP. REPLACE GENERAL	5,000	5,000	-	
501-6-021-44-001 FURN. & EQUIP. REPLACE GENERAL	-	-	-	
551-1-021-44-001 CAPITAL - FURN. & EQUIPMENT	35,000	35,000	-	
654-1-021-44-001 CONTRACTS - SCHOOL	30,000	30,000	-	
TOTAL SCHOOL BASED - F & E	80,300	80,300	-	0.0%

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2007 - 2008 EXPENDITURE BUDGET

	Final 06-18-07			
	ESTIMATES	ESTIMATES	\$	%
CENTRAL ADMINISTRATION	2007 - 2008	2006 - 2007	CHANGE	CHANGE
PLANT SERVICES				
317-6-021-44-001 PROF. DEVELOPMENT - PLANT	300	300	-	
317-6-021-44-060 P.D. MILEAGE - PLANT	800	800	-	
317-6-021-44-061 P.D. ACCOMMODATIONS	800	800	-	
361-6-021-44-001 TRAVEL EXP. - P & MAINT. SUPER	900	900	-	
362-6-021-44-001 EXPENSES	200	200	-	
702-6-021-44-001 MEMBERSHIP FEES	350	350	-	
PLANT ADMINISTRATION	3,350	3,350	-	0.0%
COURIER VAN				
370-6-021-33-001 GAS - VAN	5,500	5,000	500	
440-6-021-33-001 MAINTENANCE - VAN	1,000	1,000	-	
COURIER VAN	6,500	6,000	500	8.3%
TOTAL PLANT ADMINISTRATION	9,850	9,350	500	5.3%

The Huron-Perth Catholic District School Board

2007 - 2008 EXPENDITURE BUDGET

	Final 06-18-07			
	ESTIMATES	ESTIMATES	\$	%
CENTRAL ADMINISTRATION	2007 - 2008	2006 - 2007	CHANGE	CHANGE
TRANSPORTATION				
317-6-021-50-001 PROF. DEVELOPMENT - TRANS.	300	300	-	
317-6-021-50-060 P.D. MILEAGE - TRANS.	800	800	-	
317-6-021-50-061 P.D. ACCOMMODATIONS	800	800	-	
361-6-021-50-001 TRAVEL EXP. - TRANSPORTATION	900	900	-	
362-6-021-50-001 EXPENSES	200	200	-	
702-6-021-44-001 MEMBERSHIP FEES	350	350	-	
TRANSPORTATION MANAGER	3,350	3,350	-	0.0%
654-1-021-51-001 TRANS. - HOME TO SCHOOL	4,772,865	4,406,793	366,072	
654-1-021-53-001 TRANS. - BLIND & DEAF	61,855	61,855	-	
654-1-021-56-001 TRANS. - SHORT TERM	40,740	40,740	-	
654-1-021-57-001 TRANS. - HANDICAPPED	15,000	15,000	-	
725-6-021-50-001 MISCELLANEOUS - TRANS.	16,000	16,000	-	
TRANSPORTATION OTHER	4,906,460	4,540,388	366,072	8.1%
TOTAL TRANSPORTATION	4,909,810	4,543,738	366,072	8.1%

The Huron-Perth Catholic District School Board

2007 - 2008 EXPENDITURE BUDGET

	Final 06-18-07			
	ESTIMATES	ESTIMATES	\$	%
CENTRAL ADMINISTRATION	2007 - 2008	2006 - 2007	CHANGE	CHANGE
NEW PUPIL PLACES				
759-6-021-43-001 TRANSFER TO CAPITAL FUND	-	-	-	
759-1-021-42-001 CAPITAL FROM CURRENT	-	255,744	(255,744)	
759-1-007-43-200 NEW CONST. - CLINTON	-	(193,220)	193,220	
759-4-030-43-200 NEW CONST. - ST. MIKE'S	-	4,000,000	(4,000,000)	
610-1-021-43-001 PORTABLE CLASSROOMS	-	30,000	(30,000)	
TOTAL NEW PUPIL PLACES	-	4,092,524	(4,092,524)	-100.0%
SCHOOL RENEWAL				
760-1-021-42-001 CAPITAL / CURRENT-ALTER & RENO	698,610	754,133	(55,523)	
TOTAL CAPITAL	698,610	754,133	(55,523)	-7.4%
LONG TERM DEBT				
710-6-021-33-001 DEBENTURE PRINCIPAL	742,625	656,478	86,147	
710-6-021-33-001 DEBENTURE INTEREST	950,997	852,855	98,142	
TOTAL LONG TERM DEBT	1,693,622	1,509,333	184,289	12.2%

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2007 - 2008 EXPENDITURE BUDGET

	Final 06-18-07			
	ESTIMATES 2007 - 2008	ESTIMATES 2006 - 2007	\$ CHANGE	% CHANGE
CENTRAL ADMINISTRATION				
SHORT-TERM INTEREST				
710-6-021-33-001 BANK INTEREST - BORROWING	100,000	100,000	-	
115-6-021-33-001 TEMPORARY STAFF	-	-	-	
TOTAL OTHER	100,000	100,000	-	0.0%
NON-OPERATING EXPENDITURES				
716-6-021-33-001 TAX WRITE OFFS	-	-	-	
730-6-021-33-001 MINISTRY NOT-PERM FINANCED	135,868	135,868	-	
TOTAL NON-OPERATING	135,868	135,868	-	0.0%
TOTAL GEN & NON-OPERATING EXPENDITURES	235,868	235,868	-	0.0%