



*Huron-Superior Catholic District School Board*

**REPORT TO THE DIRECTOR OF EDUCATION**

**2018/19 BUDGET**

June 20, 2018

Submitted by:  
C. Spina,  
Superintendent of Business

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The Ministry of Education announced the 2018-19 Grants for Student Needs (GSN) on March 26, 2018.

The 2018-19 grants continue to provide funding for ongoing investments to meet prior years' labour agreements.

Some of the other highlights in funding for the year are as follows:

- Funding for an additional 0.9 FTE teaching position to prepare students for high school, by helping Grade 7 and 8 students make successful academic transitions and engage in career and pathways planning.
- Funding for 4 FTE's for a Multi-Disciplinary Team to build board capacity and help staff better understand and respond to the unique needs of their students. The team could include any combination of a psychologist, behaviour specialist, speech-language pathologist or registered social worker.
- Funding to support 1.2 FTE Mental Health Workers in secondary schools.

Administration is in the process of staffing all of the above additional positions.

The Ministry established a Local Priorities Fund (LPF) to address a range of local priorities and needs in 2017-18. This funding will continue in 2018-19 and the grant for our Board is \$826,034 which is to be split amongst OECTA, CUPE and Principals/Vice-principals/Non-union groups. Administration has collaborated with OECTA and positions have already been staffed as part of the staffing process for 2018-19. Discussions with the other groups will determine how to utilize these funds to best meet the needs of our students.

The Ministry continues to invest in reducing large classes in full-day kindergarten and Grades 4 to 8. Boards will be required to have a board-wide average of FDK class size of no greater than 26, with 90 per cent of FDK classes having 29 or fewer students. Ten percent of FDK classes can have more than 30 students up to a max of 32. Boards will also be required to have a maximum board-wide class size average for grades 4-8 of 24.5.

The Ministry is enveloping the Indigenous Education Board Action Plan funding to be used to support the implementation of programs and initiatives aligned to the 16 strategies and actions identified in the *Ontario First Nation, Metis and Inuit Educations Policy Framework*.

The GSN has been updated to assist boards in managing increases to transportation, electricity, and other non-staff school operations costs. The Student Transportation Grant has been increased by 4 per cent, up from 2 per cent. There is also a 2 per cent increase to the cost benchmark to the non-staff portion of the School Operations Allocation to assist in managing increases in natural gas, electricity, and other costs.

Projected enrolment for September shows a decrease of 16.0 students elementary and 61.5 students secondary. As of June 8, the Board has 290 JK registrations for September 2018. There are generally 30 to 40 JK students that register over the summer months and in September.

The budget includes a decrease of approximately 5.0 FTE elementary teachers from October 2017 and a decrease of approximately 4.0 FTE secondary teachers from October 2017. There has also been a reduction of two half-time principals' release time. There are adjustments to support staff, based on projected enrolment and student needs. This staffing may be adjusted in September once actual enrolment is determined.

Attached to this report are the following:

- Enrolment Summary
- Revenue and Expenditure Summary
- General Legislative Grants
- Expenditure Report

A balanced operating budget was presented to the Finance Committee on June 7, 2018, with the recommendation that the Board accept it as presented.

**Proposed Resolution:**

That the Huron-Superior Catholic District School Board approves the 2018-19 Operating Budget as presented.

**HURON-SUPERIOR CATHOLIC DISTRICT SCHOOL BOARD  
2018/19 BUDGET  
ENROLMENT SUMMARY**

	<b>Oct 31, 2017</b>	<b>Oct 31, 2018</b>	
	<b>Actual</b>	<b>Estimated</b>	<b>Difference</b>
<b>Elementary</b>			
Pupils of the Board	3,388.0	3,375.0	-13.0
Other Pupils	218.0	215.0	-3.0
<b>TOTAL ELEMENTARY</b>	<b>3,606.0</b>	<b>3,590.0</b>	<b>-16.0</b>
<b>Secondary</b>			
Pupils of the Board	963.5	903.0	-60.5
Other Pupils	51.0	50.0	-1.0
<b>TOTAL SECONDARY</b>	<b>1,014.5</b>	<b>953.0</b>	<b>-61.5</b>
<b>Total</b>			
Pupils of the Board	4,351.5	4,278.0	-73.5
Other Pupils	269.0	265.0	-4.0
<b>TOTAL PUPILS</b>	<b>4,620.5</b>	<b>4,543.0</b>	<b>-77.5</b>

**HURON-SUPERIOR CATHOLIC DISTRICT SCHOOL BOARD**  
**2018/19 BUDGET**  
**REVENUE AND EXPENDITURE SUMMARY**

	<u>2016/17</u>	<u>2017/18</u>		<u>2018/19</u>
	<b>Final</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
General Legislative Grants	63,640,760	67,168,600	67,440,799	68,963,901
Other Provincial Grants	1,648,357	818,950	1,557,906	1,301,597
First Nation Tuition Fees	3,618,662	3,935,794	3,749,444	3,796,988
Transportation Recoveries	1,463,481	1,488,000	1,488,000	1,635,000
EA Reimbursements	-	-	-	-
ECE Reimbursements	-	-	-	-
PD Reimbursements	88,215	100,000	100,000	100,000
Salary Recoveries	377,804	240,000	343,256	250,588
Other (including interest)	271,764	136,984	111,347	129,056
Deferred Capital Contributions	4,545,267	4,624,295	4,775,805	5,034,591
DCC Related to the Loss on Disposal of Restricted Assets	-	-	-	-
<b>TOTAL REVENUES</b>	<b>75,654,310</b>	<b>78,512,623</b>	<b>79,566,557</b>	<b>81,211,721</b>
<b>TOTAL EXPENDITURES</b>	<b>75,484,226</b>	<b>78,512,623</b>	<b>79,566,557</b>	<b>81,211,721</b>
<b>DIFFERENCE</b>	<b>170,084</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPENING ACCUMULATED SURPLUS</b>	<b>2,043,732</b>	<b>2,213,816</b>	<b>2,213,816</b>	<b>2,213,816</b>
<b>ENDING ACCUMULATED SURPLUS/(DEFICIT)</b>	<b>2,213,816</b>	<b>2,213,816</b>	<b>2,213,816</b>	<b>2,213,816</b>

**HURON-SUPERIOR CATHOLIC DISTRICT SCHOOL BOARD**  
**2018/19 BUDGET**  
**GENERAL LEGISLATIVE GRANTS**

	<b>2016/17</b>			<b>2017/18</b>		<b>2018/19</b>
	<b>Budget</b>	<b>Revised</b>	<b>Final</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
Pupil Foundation	23,449,221	23,576,508	23,426,849	23,668,625	23,888,868	23,900,265
School Foundation	4,331,135	4,282,802	4,266,116	3,933,779	3,949,132	3,956,732
Special Education	9,617,922	9,728,233	9,698,633	10,297,106	10,696,890	11,448,934
Language	793,150	817,906	841,002	829,995	841,525	845,719
Distant Schools	1,522,253	1,499,399	1,488,879	1,563,358	1,485,643	1,516,839
Remote and Rural	4,027,181	4,045,508	4,023,505	4,104,020	4,133,690	4,103,511
Rural and Northern	-	-	-	-	80,733	84,801
Learning Opportunity	1,193,892	1,180,145	1,178,708	1,936,786	1,951,968	1,499,892
Continuing Education	265,298	77,464	98,750	78,614	46,143	46,737
Teacher Qualification	5,124,482	5,011,554	4,973,458	5,910,439	5,778,348	6,121,932
New Teacher Induction Program (NTIP)	54,616	54,616	54,616	56,707	56,707	57,000
ECE Q&E Allocation	391,302	396,211	396,211	383,218	420,332	384,719
Restraint Savings	(88,779)	(88,779)	(88,779)	(88,779)	(88,779)	(88,779)
Transportation	3,451,958	3,510,397	3,385,183	3,532,958	3,451,958	3,573,467
Administration and Governance	3,048,470	3,054,187	3,059,939	3,193,342	3,201,664	3,999,980
School Operations	5,304,973	5,258,603	5,246,454	5,264,727	5,285,181	5,001,794
Community use of schools	74,891	74,891	74,891	75,602	75,602	75,154
Declining Enrolment Adjustment	273,175	269,103	177,961	260,024	154,041	239,324
Indigenous Education	704,169	699,152	710,348	712,942	730,110	661,585
Safe Schools	148,552	148,797	147,430	155,317	155,723	154,774
Trustees' Association Fee	43,017	43,017	43,017	43,017	43,017	43,017
<b>TOTAL OPERATING</b>	<b>63,730,878</b>	<b>63,639,714</b>	<b>63,203,171</b>	<b>65,911,797</b>	<b>66,338,496</b>	<b>67,627,397</b>
School Renewal	500,000	876,482	527,965	600,000	500,000	750,000
Minor Tangible Capital Asset Transfer	(39,251)	(49,251)	(45,806)	(49,251)	(49,251)	(49,251)
Short Term Interest on Capital	259,991	170,433	30,385	-	110,000	-
OFA Financing Interest	482,009	505,720	676,153	651,554	541,554	625,755
Temporary Accommodation	27,000	54,500	-	54,500	-	-
Prior year grant adjustment	-	-	(751,108)	-	-	-
<b>TOTAL GENERAL LEGISLATIVE GRANTS</b>	<b>64,960,627</b>	<b>65,197,598</b>	<b>63,640,760</b>	<b>67,168,600</b>	<b>67,440,799</b>	<b>68,963,901</b>

**HURON-SUPERIOR CATHOLIC DISTRICT SCHOOL BOARD**  
**2018/19 BUDGET**  
**EXPENDITURE REPORT**

	<b>2016/17</b>	<b>2017/18</b>		<b>2018/19</b>	
	<b>Final</b>	<b>Budget</b>	<b>Revised</b>	<b>Expenditure (to 06/11/18) Budget</b>	
Classroom Teachers	31,859,858	33,191,270	32,890,335	24,207,869	33,003,510
Supply Teachers	2,917,085	2,708,650	3,011,086	1,597,611	2,958,224
Teacher Assistants	6,136,468	6,133,073	6,077,442	5,729,378	6,302,229
Early Childhood Educator	1,209,521	1,335,000	1,346,045	1,237,269	1,314,367
Textbooks/Supplies	1,229,711	1,326,783	1,982,408	1,084,320	2,270,902
Computers	1,012,943	1,080,000	1,200,000	895,434	930,000
Prof/Para Prof/Tech	2,115,592	2,226,156	2,196,058	1,635,077	2,847,830
Library/Guidance	818,445	837,689	834,681	642,641	757,958
Staff Development	660,687	470,627	614,382	513,413	637,617
Department Heads	42,309	55,000	55,000	33,543	55,000
Principals & VP's	3,454,108	3,385,079	3,518,855	2,881,790	3,483,377
School Office	1,920,447	2,054,008	2,073,145	1,579,724	1,909,685
Coordinators & Consultants	1,456,918	1,616,600	1,610,137	1,237,172	1,636,985
Continuing Ed	189,543	136,100	168,106	118,997	137,701
Trustees	204,581	236,200	241,200	180,409	249,800
Director/Supervisory Officers	691,807	662,500	643,496	445,811	665,870
Board Administration	2,025,499	2,599,328	2,436,824	1,699,390	2,735,938
Pupil Transportation	4,926,399	5,103,600	5,103,600	4,211,209	5,454,805
School Operations/Maintenance	6,523,372	7,238,971	7,293,141	5,251,232	7,199,578
Good Places to Learn	676,153	651,554	651,554	652,019	625,756
Other Non-Operating	338,131	240,140	343,256	709,657	250,588
Amortization	4,546,684	4,624,295	4,775,806	-	5,034,001
Renewal	527,965	600,000	500,000	1,102,138	750,000
<b>TOTAL EXPENDITURES</b>	<b>75,484,226</b>	<b>78,512,623</b>	<b>79,566,557</b>	<b>57,646,104</b>	<b>81,211,721</b>