



Huron-Superior Catholic District School Board

REPORT TO THE DIRECTOR OF EDUCATION

2019/20 BUDGET

June 12, 2019

Submitted by:
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Superintendent of Business

The Huron-Superior Catholic District School Board's Multi-Year Strategic Plan (MYSP) lists Governance as one of its strategic directions. This report relates specifically to: achieving and maintaining a balanced budget.

The Ministry of Education announced the 2019-20 Grants for Student Needs (GSN) on April 26, 2019.

The majority of special purpose grants are either maintained or increased from 2018-19 levels, including Indigenous Education, Special Education and Transportation. The GSN also reflects increased funding to meet labour agreements.

Funding for class sizes for intermediate (Grades 4 to 8) and secondary (Grades 9 to 12) has changed. The intermediate funding has changed from an average class size of 23.84 to 24.5, whereas the secondary funding has changed from average class size of 22.0 to 28.0.

The change in secondary class size has a greater effect on staffing for boards. The Ministry though has introduced Attrition Protection for up to four years to allow boards to phase in this change to class size funding. This funding is provided to top-up school boards where the change in funding exceeds attrition, after taking into account funding changes for enrolment decline. This funding is to ensure that boards do not lay off teachers associated with changes to class sizes.

For HSCDSB, there will be approximately two fewer secondary teachers in the classroom because of enrolment decline. The change in class size would have seen a reduction of approximately 11.7 teachers, but with four retirements/resignations, the Ministry has funded 7.7 positions.

The GSNs have increased by approximately one hundred per cent in the Behaviour Expertise Amount in the Special Education Grant. This will allow the board to have one additional Autism Spectrum Disorder and Behaviour System Advisor position.

The Local Priorities Fund (LPF), which was established in 2017-18 during the last round of collective bargaining, expires on August 31, 2019. This funding provided for 3.5 teachers and 7.9 CUPE staff in 2018-19. The positions funded by this grant have been eliminated in 2019-20.

The Student Transportation Grant has been increased by 4% to help manage increased costs. There is also a 2% increase in the non-staff portion of the School Operations Allocation benchmark to assist boards in managing the increases in commodity prices (e.g., electricity, natural gas).

Projected enrolment for September shows a decrease of 1.0 elementary and 53.8 secondary students. The secondary decline reflects a lower cohort of grade 8 students transitioning to secondary school vs the current grade 12 cohort graduating. The budget includes a decrease of approximately 3.0 FTE elementary teachers, which includes 2.0 LPF funded teachers. There is also a decrease of 3.0 secondary teaching positions, which reflects the decline in secondary enrolment.

In order to balance the budget, the board will not be replacing its secondary curriculum coordinator, who will be retiring at the end of June; it will be combining that position with the elementary curriculum coordinator position as of September. Furthermore, there will be four fewer system teacher positions in the board's Curriculum and Special Education Departments with either the elimination or combination of current positions. Finally, there will be 3.5 FTE reductions to clerical and/or plant staff, over the LPF reductions, which have yet to be determined.

Some of the Priorities and Partnership Funding (PPF) has not been announced by the Ministry yet. Neither the revenue nor expense of these funds has been included in this budget, and will be budgeted for once announced.

Attached to this report are the following:

- Enrolment Summary
- Revenue and Expenditure Summary
- Expenditure Report

A balanced operating budget was presented to the Finance Committee on June 4, 2019 with the recommendation that the Board accept it as presented.

Proposed Resolution: That the Huron-Superior Catholic District School Board approves the 2019-20 Operating Budget as presented.

HURON-SUPERIOR CATHOLIC DISTRICT SCHOOL BOARD
2019/20 BUDGET
REVENUE AND EXPENDITURE SUMMARY

	<u>2017/18</u>	<u>2018/19</u>		<u>2019/20</u>
	Final	Budget	Revised	Budget
General Legislative Grants	67,230,156	68,942,206	68,341,803	66,819,891
Other Provincial Grants	2,651,277	1,301,597	1,455,738	277,053
First Nation Tuition Fees	3,735,528	3,799,730	3,608,952	3,457,542
Transportation Recoveries	1,600,415	1,635,000	1,635,000	1,670,000
CUPE Reimbursements	33,697	100,000	350,000	-
PD Reimbursements	104,410	100,000	100,000	100,000
Salary Recoveries	363,743	250,588	347,000	344,103
Other (including interest)	213,480	198,598	230,000	212,281
Deferred Capital Contributions	5,705,066	5,081,315	5,255,877	5,262,157
DCC Related to the Loss on Disposal of Restricted Assets	-	-	-	-
TOTAL REVENUES	81,637,772	81,409,034	81,324,370	78,143,027
TOTAL EXPENDITURES	80,395,318	81,409,034	81,868,869	78,143,027
DIFFERENCE	1,242,454	-	(544,499)	-
OPENING ACCUMULATED SURPLUS	2,213,816	3,456,270	3,456,270	2,911,771
ENDING ACCUMULATED SURPLUS/(DEFICIT)	3,456,270	3,456,270	2,911,771	2,911,771

**HURON-SUPERIOR CATHOLIC DISTRICT SCHOOL BOARD
2019/20 BUDGET
EXPENDITURE REPORT**

	<u>2017/18</u>	<u>2018/19</u>		<u>2019/20</u>
	Final	Budget	Revised	Expenditure to Date (May 29/19) Budget
Classroom Teachers	32,137,865	32,908,872	32,373,343	25,869,469 31,465,328
Supply Teachers	2,776,463	2,958,224	2,990,600	2,369,772 2,824,658
Teacher Assistants	6,247,848	6,820,296	7,224,250	5,945,561 6,951,307
Early Childhood Educator	1,336,114	1,314,367	1,299,000	1,027,730 1,371,575
Textbooks/Supplies	1,409,767	2,270,902	2,000,439	859,867 1,462,698
Computers	1,373,564	930,000	1,155,000	677,384 987,000
Prof/Para Prof/Tech	2,046,802	2,847,830	2,818,400	1,919,214 2,743,181
Library/Guidance	821,738	852,596	879,703	556,612 791,523
Staff Development	646,167	637,617	660,150	355,859 198,282
Department Heads	43,388	55,000	55,000	38,510 55,000
Principals & VP's	3,604,929	3,483,377	3,329,938	2,610,791 3,282,579
School Office	1,970,323	1,979,168	1,954,756	1,578,586 1,844,928
Coordinators & Consultants	2,043,189	1,636,985	2,222,700	1,816,953 1,541,770
Continuing Ed	223,063	137,701	149,657	119,383 131,750
Trustees	212,916	249,800	246,900	196,662 246,900
Director/Supervisory Officers	649,990	665,870	642,200	502,335 637,390
Board Administration	2,343,413	2,358,546	2,299,086	1,697,943 2,199,076
Pupil Transportation	5,277,205	5,454,805	5,425,805	4,436,373 5,646,500
School Operations/Maintenance	6,770,277	7,289,420	7,209,985	5,409,007 6,957,308
Good Places to Learn	651,554	625,756	646,756	317,407 598,700
Other Non-Operating	1,404,359	250,588	429,324	333,022 344,103
Amortization	5,718,067	5,081,314	5,255,877	3,990,907 5,261,471
Renewal	686,317	600,000	600,000	563,111 600,000
TOTAL EXPENDITURES	80,395,318	81,409,034	81,868,869	63,192,456 78,143,027

**HURON-SUPERIOR CATHOLIC DISTRICT SCHOOL BOARD
2019/20 BUDGET
ENROLMENT SUMMARY**

	Oct 31, 2018	Oct 31, 2019	
	Actual	Estimated	Difference
Elementary			
Pupils of the Board	3,407.0	3,412.0	5.0
Other Pupils	208.0	202.0	-6.0
TOTAL ELEMENTARY	3,615.0	3,614.0	-1.0
Secondary			
Pupils of the Board	875.8	822.0	-53.8
Other Pupils	45.0	45.0	0.0
TOTAL SECONDARY	920.8	867.0	-53.8
Total			
Pupils of the Board	4,282.8	4,234.0	-48.8
Other Pupils	253.0	247.0	-6.0
TOTAL PUPILS	4,535.8	4,481.0	-54.8