



Huron-Superior Catholic District School Board

REPORT TO THE DIRECTOR OF EDUCATION

2017/18 BUDGET

June 21, 2017

Submitted by:
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Superintendent of Business

The Ministry of Education announced the 2017-18 Grants for Student Needs (GSN) on April 12, 2017.

The 2017-18 grants provide a 1.5% salary benchmark increase, plus funding of 0.5% to provide for a one-time payment for professional development.

As a result of education sector labour negotiations, the Ministry has established a Local Priorities Fund (LPF) to address a range of priorities including more special education staffing to support children in need, "at-risk" students and adult education. The grant for our Board for 2017-18 is \$778,915 and admin has collaborated with our employee groups in determining how to allocate these funds.

The government has made a commitment to invest in reducing large classes in FDK and Grades 4-8. Boards will be required to have an average FDK class size of no greater than 26, with 90% of FDK classes having 30 or fewer students. Ten percent of FDK classes can have more than 30 students up to a max of 32. Boards will also have to hire ECE's in schools, where one of the classes has less than 16 students while at least one other class has more than 30. Funding for Grades 4-8 has been increased to reflect a reduction in average class size from 24.5 to 24.17.

To reflect ongoing conversations with Indigenous partners, the Ministry has changed the names of the First Nation, Metis and Inuit Education Supplement and Grants to Indigenous Allocations and Grants. In 2017-18, the Per-Pupil Allocation of the Indigenous Education Grant has been enveloped to ensure the funding is used to support programs and initiatives aimed at improving Indigenous student achievement and well-being and closing the achievement gap between Indigenous students and all students. Boards must also dedicate 1.0 FTE for the dedicated Lead position. The Leads must be hired full-time and must be dedicated to this role.

The 2017-18 grants reflect the final year of the four-year phase-in of the Differentiated Special Education Needs Amount, School Board Administration and Governance Grant and three-year phase-in of the School Board Efficiencies and Modernization strategy.

The grants have been updated to assist boards in managing increases to electricity, transportation and other non-staff school operations costs. The Student Transportation Grant has been increased by 2%. There is also a 2% 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 36 students elementary and 22 students secondary. As of June 10, the Board has 317 JK registrations for September 2017. There are generally 30 to 40 JK students that register over the summer months and in September.

The budget includes a decrease of approximately 3.5 FTE teachers, from October 2016, which includes an additional 3.4 teachers provided by the Local Priority Funding. There is a reduction of 2.0 clerical

staff with the consolidation of the four city central schools into St. Basil Catholic elementary school. There are also 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 Budget Committee on June 7, 2017, with the recommendation that the Board accept it as presented.

Proposed Resolution:

That the Huron-Superior Catholic District School Board approves the 2017-18 Operating Budget as presented.

/kb

**HURON-SUPERIOR CATHOLIC DISTRICT SCHOOL BOARD
2017/18 BUDGET
ENROLMENT SUMMARY**

	Oct 31, 2016	Oct 31, 2017	
	Actual	Estimated	Difference
Elementary			
Pupils of the Board	3,394.0	3,354.0	-40.0
Other Pupils	212.0	216.0	4.0
TOTAL ELEMENTARY	3,606.0	3,570.0	-36.0
Secondary			
Pupils of the Board	981.0	958.0	-23.0
Other Pupils	64.0	65.0	1.0
TOTAL SECONDARY	1,045.0	1,023.0	-22.0
Total			
Pupils of the Board	4,375.0	4,312.0	-63.0
Other Pupils	276.0	281.0	5.0
TOTAL PUPILS	4,651.0	4,593.0	-58.0

**HURON-SUPERIOR CATHOLIC DISTRICT SCHOOL BOARD
2017/18 BUDGET
REVENUE AND EXPENDITURE SUMMARY**

	<u>2015/16</u>	<u>2016/17</u>		<u>2017/18</u>
	Final	Budget	Revised	Budget
General Legislative Grants	64,795,540	64,960,627	65,197,598	67,168,600
Other Provincial Grants	2,392,851	1,079,905	1,379,848	818,950
First Nation Tuition Fees	3,647,909	3,744,882	3,661,175	3,935,794
Transportation Recoveries	1,456,461	1,468,000	1,468,000	1,488,000
EA Reimbursements	36,494	50,000	-	-
ECE Reimbursements	115,278	-	-	-
PD Reimbursements	75,721	145,000	145,000	100,000
Salary Recoveries	287,703	237,140	327,140	240,000
Other (including interest)	219,428	70,000	191,348	136,466
Deferred Capital Contributions	3,846,823	4,777,955	4,422,362	4,473,208
DCC Related to the Loss on Disposal of Restricted Assets	-	-	-	-
TOTAL REVENUES	76,874,208	76,533,509	76,792,471	78,361,018
TOTAL EXPENDITURES	74,380,056	76,520,303	76,792,471	78,361,018
DIFFERENCE	2,494,152	13,206	-	-
OPENING ACCUMULATED SURPLUS	(450,422)	609,812	1,293,730	1,293,730
ENDING ACCUMULATED SURPLUS/(DEFICIT)	2,043,730	623,018	1,293,730	1,293,730

**HURON-SUPERIOR CATHOLIC DISTRICT SCHOOL BOARD
2017/18 BUDGET
GENERAL LEGISLATIVE GRANTS**

	2015/16			2016/17		2017/18
	Budget	Revised	Final	Budget	Revised	Budget
Pupil Foundation	23,286,236	23,701,126	23,786,144	23,449,221	23,576,508	23,668,625
School Foundation	4,375,509	4,413,118	4,416,747	4,331,135	4,282,802	3,933,779
Special Education	9,138,295	9,023,251	9,329,333	9,617,922	9,728,233	10,297,106
Language	805,677	817,002	820,357	793,150	817,906	829,995
Distant Schools	1,476,782	1,498,317	1,489,170	1,522,253	1,499,399	1,563,358
Remote and Rural	3,932,830	3,988,381	3,999,593	4,027,181	4,045,508	4,104,020
Learning Opportunity	1,014,471	1,029,015	1,016,796	1,193,892	1,180,145	1,936,786
Continuing Education	233,987	262,777	236,156	265,298	77,464	78,614
Teacher Qualification	4,899,551	4,881,756	5,500,818	5,124,482	5,011,554	5,910,439
New Teacher Induction Program (NTIP)	57,506	57,506	57,506	54,616	54,616	56,707
ECE Q&E Allocation	270,442	324,834	356,630	391,302	396,211	383,218
Restraint Savings	(88,779)	(88,779)	(88,779)	(88,779)	(88,779)	(88,779)
Transportation	3,420,795	3,454,423	3,375,109	3,451,958	3,510,397	3,532,958
Administration and Governance	2,730,056	2,749,326	2,845,313	3,048,470	3,054,187	3,193,342
School Operations	5,251,094	5,357,036	5,380,614	5,304,973	5,258,603	5,264,727
Community use of schools	77,880	77,880	77,880	74,891	74,891	75,602
Declining Enrolment Adjustment	264,465	35,057	35,057	273,175	269,103	260,024
Indigenous Education	498,906	603,792	603,892	704,169	699,152	712,942
Safe Schools	143,798	145,746	146,477	148,552	148,797	155,317
Trustees' Association Fee	43,017	43,017	43,017	43,017	43,017	43,017
TOTAL OPERATING	61,832,518	62,374,582	63,427,830	63,730,878	63,639,714	65,911,797
School Renewal	500,000	650,000	540,524	500,000	876,482	600,000
Minor Tangible Capital Asset Transfer	(39,251)	(39,251)	(4,251)	(39,251)	(49,251)	(49,251)
Short Term Interest on Capital	154,869	47,377	131,826	259,991	170,433	-
OFA Financing Interest	699,611	699,610	699,611	482,009	505,720	651,554
Temporary Accommodation	-	10,000	-	27,000	54,500	54,500
TOTAL GENERAL LEGISLATIVE GRANTS	63,147,747	63,742,318	64,795,540	64,960,627	65,197,598	67,168,600

HURON-SUPERIOR CATHOLIC DISTRICT SCHOOL BOARD
2017/18 BUDGET
EXPENDITURE REPORT

	2015/16	2016/17		2017/18	
	Final	Budget	Revised	Expenditure (to 06/14/17) Budget	
Classroom Teachers	32,016,574	32,682,759	32,450,700	26,324,552	33,191,270
Supply Teachers	1,780,975	1,938,800	2,416,272	1,871,686	2,694,172
Teacher Assistants	6,023,016	6,071,403	6,046,221	6,203,516	5,921,073
Early Childhood Educator	1,491,974	1,300,000	1,231,381	1,248,968	1,349,478
Textbooks/Supplies	1,253,965	1,511,872	1,497,768	962,010	1,326,783
Computers	796,385	950,000	950,000	569,702	1,080,000
Prof/Para Prof/Tech	2,191,345	2,225,848	2,215,236	1,725,004	2,226,156
Library/Guidance	823,027	820,832	833,989	694,172	837,689
Staff Development	575,970	544,744	600,277	508,143	470,627
Department Heads	42,457	60,000	60,000	34,893	55,000
Principals & VP's	3,400,830	3,388,419	3,388,845	3,032,364	3,385,079
School Office	2,054,729	2,042,206	2,055,683	1,704,948	1,984,008
Coordinators & Consultants	1,388,338	1,474,200	1,469,700	1,230,878	1,616,600
Continuing Ed	170,325	130,100	140,100	92,640	136,100
Trustees	202,634	166,200	236,200	176,771	236,200
Director/Supervisory Officers	615,850	578,600	578,600	456,652	580,500
Board Administration	1,990,819	2,406,406	2,417,556	1,664,383	3,053,328
Pupil Transportation	4,725,150	4,890,900	4,881,900	4,316,597	5,103,600
School Operations/Maintenance	6,566,595	7,154,025	7,019,905	5,470,487	7,148,971
Good Places to Learn	831,437	676,153	676,153	692,545	651,554
Other Non-Operating	1,050,313	237,140	327,140	284,056	240,140
Amortization	3,846,824	4,769,696	4,422,363	-	4,472,690
Renewal	540,524	500,000	876,482	4,739,697	600,000
TOTAL EXPENDITURES	74,380,056	76,520,303	76,792,471	64,004,663	78,361,018