



## REPORT TO THE DIRECTOR OF EDUCATION 2024/25 Budget

June 21, 2024

Submitted by:  
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Superintendent of Business

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

### **Background and Information**

The Ministry of Education announced the 2024-25 Core Education (Core Ed) funding (formerly Grants for Student Needs (GSN)) on April 26, 2024 and released Memorandum 2024:B05 containing summary budget information, which was accompanied by Ministry Projections of School Board Funding. Core Ed funding recognizes enveloping requirements which simplifies how funding supports students.

Additionally, the Ministry announced Responsive Education Programs (REP) funding (formerly Priorities and Partnership Funding (PPF)), outside of the Core Ed funding. For HSCDSB these grants amount to approximately \$1,488,000. One of the major REP grants for the board is the continued investment in the Math Achievement Plan which totals \$566,900 and allows the board to establish a math lead at the Superintendent level and continued math facilitator positions. Additionally, there are REPs for Reading Interventions (\$388,000) to support Education Staff, Reading Screening Tools, and Digital Licenses, funding to support an Indigenous Grad Coach (\$141,400) and new Special Education Needs Transition funding (\$53,800) to help support improving educational outcomes for students with special education needs by improving transition practices.

The following grants which were previously funded outside of the GSN, now called Core Ed, are being transferred into the GSN:

- *Professional Assessments* (\$108,900): funding for school boards to conduct professional assessments (e.g., speech and language, psycho-educational) and help

reduce wait times. It also supports learning recovery following COVID-19-related learning disruption.

Since this is not a new grant, but is transitioned into Core Ed, the funding has not allowed for additional staff, but has allowed the board to maintain current staffing supports already in place associated with these programs.

Admin Council and the Senior Team began budget deliberations in January 2024 to plan for the 2024-25 school year. The Superintendent of Business presented a summary of the Core Ed and REP funding for the 2024-25 school year to the Special Education Advisory Council (SEAC) on May 22, 2024. Additionally, the Superintendent of Education responsible for Indigenous Education, presented a summary overview of Indigenous Education funding to the Indigenous Education Committee (IEC) on April 9, 2024.

The Board's 2024-25 Operating Budget is aligned with the Ministry of Education mandates and goals of achieving a balanced budget while maintaining fiscal responsibility. Additionally, the 2024-25 Operating Budget is aligned with HSCDSB's Multi-Year Strategic Plan. The budget includes the continuation of priority items in the areas of Special Education, Math and Literacy, Indigenous Education, Mental Health and Wellness, and Student Safety and Well-Being.

Key strategic priorities built into the budget include:

- Continuation of the Board's Math Action Plan
- Continuation of Reading Intervention Supports
- Special Education Transitions Navigator
- Addition of a Human Rights & Equity Advisor
- Addition of the Specialized Teaching and Resource (STAR) program for grades 7 and 8
- Addition of a Behaviour Coach
- Expansion of School-based Multilingual Language Learner Special Assignment Teachers
- Addition of Student and Family Counsellor
- Expansion of the Outdoor Education Program (Land-based learning at St. Kateri Outdoor Learning Centre) from grades 6 and 7 to grades 6,7, and 8.
- Continued investments in the STEAM Lab through the addition of a STEAM classroom teacher and a Lab Technician.
- Summer Mental Health Supports to provide consistent and reliable mental health services to students over the summer months
- Additional Tutoring supports to improve student achievement
- Continued investment in trade-based programs like Specialist High Skills Major
- Continued commitment toward technology improvements/upgrades for infrastructure and devices

The government has facilitated a provincial process for negotiating Collective Agreements for all employee groups. The 2024-25 Core Ed funding for salary increases has been reflected in the budget.

The Ministry is providing a 2.0% cost update to the non-staff portion of the School Operations Allocation benchmark to help school boards in managing the increases in commodity prices (i.e. electricity, natural gas, facility insurance, and other costs).

Conservative projections for elementary and secondary enrolment have been reflected in funding which correspond to the staff compliments and have been reflected in the budget. Enrolment increase may impact staffing compliments in September.

Attached to this report are the following:

- Revenue and Expenditure Summary
- Expenditure Report
- Enrolment Summary

School Boards are expected to balance their budgets in 2024-25. However, a school board may incur an in-year deficit up to the lower of one percent of the school board's operating revenue or the accumulated surplus for the proceeding school year, consistent with the requirements set out in *Ontario Regulation 280/19*. HSCDSB can project an in-year deficit of up to \$788,372 and be in compliance with this directive.

For 2024-25, total operating revenues are budgeted at \$95,081,179. A total budget for revenues and expenditures, with a projected surplus of \$20,002 was presented to the Finance Committee on June 4, 2024 and June 21, 2024. A recommendation was provided by the Finance Committee that the Board accept the budget as presented.

### **Recommendation**

It is recommended that the Board approve a total budget for expenditures for the 2024-25 budget year in the amount of \$95,061,177 as presented in the Report to the Director of Education dated June 21, 2024.

### **Motion**

That the Huron-Superior Catholic District School Board approves the 2024-25 Operating Budget as presented.



**Huron-Superior Catholic**  
DISTRICT SCHOOL BOARD

# Budget Detail & Summary 2024-2025

**HURON-SUPERIOR CATHOLIC DISTRICT SCHOOL BOARD**  
**2024/25 BUDGET**  
**REVENUE AND EXPENDITURE SUMMARY**

	<b><u>2022/23</u></b>	<b><u>2023/24</u></b>		<b><u>2024/25</u></b>
	<b>Final</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
General Legislative Grants	72,827,410	74,122,096	77,611,052	80,238,513
Other Provincial Grants	1,406,343	1,661,200	1,758,768	1,565,775
First Nation Tuition Fees	3,339,506	3,039,733	2,967,926	3,046,347
Transportation Recoveries	1,736,303	1,821,060	1,870,015	1,971,500
CUPE Reimbursements	30,892	-	-	-
PD Reimbursements	-	75,000	50,000	75,000
Salary Recoveries	266,340	343,270	238,600	241,300
In-Kind - PPE	3,890		-	
Other (including interest)	2,871,797	1,555,936	2,908,573	2,591,326
<b>SUBTOTAL</b>	<b>82,482,481</b>	<b>82,618,295</b>	<b>87,404,934</b>	<b>89,729,761</b>
Deferred Capital Contributions	5,378,966	6,196,009	4,487,425	5,351,418
<b>TOTAL REVENUES</b>	<b>87,861,447</b>	<b>88,814,304</b>	<b>91,892,359</b>	<b>95,081,179</b>
<b>TOTAL EXPENDITURES</b>	<b>87,837,444</b>	<b>88,814,304</b>	<b>91,919,921</b>	<b>95,061,177</b>
<b>SURPLUS/(DEFICIT)</b>	<b>24,003</b>	<b>-</b>	<b>(27,562)</b>	<b>20,002</b>
<b>Committed For Capital Projects - Capital Leases</b>	<b>18,126</b>	<b>42,600</b>	<b>170,182</b>	<b>505,464</b>
<b>SURPLUS/(DEFICIT)</b>	<b>42,129</b>	<b>136,165</b>	<b>142,620</b>	<b>525,466</b>
<b>OPENING ACCUMULATED SURPLUS</b>	<b>5,551,876</b>	<b>5,594,005</b>	<b>5,594,005</b>	<b>5,594,005</b>
<b>ENDING ACCUMULATED SURPLUS/(DEFICIT)</b>	<b>5,594,005</b>	<b>5,730,170</b>	<b>5,736,625</b>	<b>6,099,469</b>

**HURON-SUPERIOR CATHOLIC DISTRICT SCHOOL BOARD**  
**2024/25 BUDGET**  
**EXPENDITURE REPORT**

	<u>2022/23</u>	<u>2023/24</u>			<u>2024/25</u>
				<b>Expenditure to Date (May 31/24)</b>	
	<b>Final</b>	<b>Budget</b>	<b>Revised</b>		<b>Budget</b>
Classroom Teachers	32,393,837	33,149,927	33,198,591	29,059,153	34,189,854
Supply Teachers	3,260,072	3,030,700	3,273,700	4,160,110	4,021,485
Teacher Assistants	8,895,896	7,931,079	10,083,842	9,625,551	8,459,515
Early Childhood Educator	1,206,085	1,319,244	1,202,221	1,070,226	1,243,556
Textbooks/Supplies	1,917,177	2,938,814	3,316,352	1,634,156	3,273,485
Computers	834,244	1,111,874	1,382,000	474,860	840,000
Prof/Para Prof/Tech	3,016,611	3,430,366	3,836,027	3,012,244	3,979,314
Library/Guidance	927,602	795,796	666,105	555,610	705,355
Staff Development	774,587	721,031	528,510	279,229	580,584
Department Heads	46,672	63,000	55,000	40,729	55,000
Principals & VP's	3,927,205	3,606,327	3,667,159	3,462,966	3,665,682
School Office	1,961,881	2,068,801	2,093,570	1,939,640	2,429,448
Coordinators & Consultants	2,125,841	1,988,309	2,807,469	2,004,153	2,874,221
Continuing Ed	167,135	96,100	130,100	91,258	110,196
Trustees	228,109	243,400	238,400	196,864	246,400
Director/Supervisory Officers	704,121	867,600	701,600	526,170	705,700
Board Administration	3,996,380	2,953,219	2,797,297	2,413,263	3,384,640
Pupil Transportation	6,318,448	6,890,045	6,997,528	4,293,554	7,129,130
School Operations/Maintenance	7,847,269	7,628,385	8,080,801	6,419,998	8,277,032
Good Places to Learn	509,357	510,000	480,000	418,736	450,000
Other Non-Operating	290,353	493,270	553,600	240,004	556,300
Amortization	5,445,892	6,277,017	5,130,049	4,680,082	5,407,900
Renewal	1,042,670	700,000	700,000	489,249	700,000
Labour Provision					1,776,380
<b>TOTAL EXPENDITURES</b>	<b>87,837,444</b>	<b>88,814,304</b>	<b>91,919,921</b>	<b>77,087,805</b>	<b>95,061,177</b>

**HURON-SUPERIOR CATHOLIC DISTRICT SCHOOL BOARD**  
**2024/25 BUDGET**  
**ENROLMENT SUMMARY**

	<b>Actual</b> <b>(Oct. 31, 2023)</b>	<b>Estimated</b> <b>(Oct 31, 2024)</b>	<b>Difference</b>
<b>Elementary</b>			
Pupils of the Board	3,559.0	3,556.0	(3.0)
Other Pupils	182.0	157.0	(25.0)
<b>TOTAL ELEMENTARY</b>	<b>3,741.0</b>	<b>3,713.0</b>	<b>(28.0)</b>
 <b>Secondary</b>			
Pupils of the Board	761.0	792.0	31.0
Other Pupils	12.0	31.0	19.0
<b>TOTAL SECONDARY</b>	<b>773.0</b>	<b>823.0</b>	<b>50.0</b>
 <b>Total</b>			
Pupils of the Board	4,320.0	4,348.0	28.0
Other Pupils	194.0	188.0	(6.0)
<b>TOTAL PUPILS</b>	<b>4,514.0</b>	<b>4,536.0</b>	<b>22.0</b>