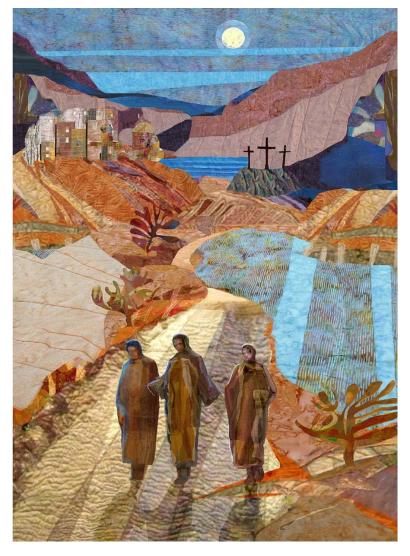
HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD

2021-22 Budget Package



Together on the Journey Encounter ~ Accompany ~ Transform

June 29, 2021

HPCDSB Jurisdiction Map

- A St. Mary's Catholic School 70 Bennett Street, East Goderich N7A 1A4 Tel: 519-524-9901
- Holy Name of Mary Catholic School 161 Peel Street St. Marys N4X 1B2 Tel: 519-284-2170
- St. Mary's Catholic School 1209 Tremaine Avenue, RR 4 Listowel N4W 3G9 Tel: 519-291-3000
- St. Joseph's Catholic School 363 St. Vincent Street Stratford N5A 2Y2 Tel: 519-271-3574

- B St. Columban Catholic School R. R. #2 (St. Columban) Dublin N0K 1E0 Tel: 519-345-2086
- Sacred Heart Catholic School 225 Cornyn Street Wingham NOG 2W0 Tel: 519-357-1090
- Jeanne Sauvé Catholic School 8 Grange Street Stratford N5A 3P6 Tel: 519-273-3396
- St. Ambrose Catholic School 181 Louise Street Stratford N5A 2E6 Tel: 519-271-7544

- B St. Patrick's Catholic School 94 Mill Street Dublin N0K 1E0 Tel: 519-345-2033
- St. Boniface Catholic School 24 Mary Street Zurich N0M 2T0 Tel: 519-236-4335
- St. Aloysius Catholic School 228 Avondale Avenue Stratford N5A 6N4 Tel: 519-271-3636
- St. Michael Catholic Secondary School 240 Oakdale Avenue Stratford N5A 7W2 Tel: 519-271-0890

- Our Lady of Mt. Carmel Catholic School R. R. #2 (Mt. Carmel) Dashwood N0M 1N0 Tel: 519-237-3337
- D St. Patrick's Catholic School R. R. #1 (Kinkora) Sebringville N0K 1X0 Tel: 519-393-5580
- St. Joseph's Catholic School 297 Smith Street, North Clinton N0M 1L0 Tel: 519-482-7035
- St. Anne's Catholic Secondary School 353 Ontario Street Clinton N0M 1L0 Tel: 519-482-5454
- Precious Blood Catholic School 133 Sanders Street, West Exeter N0M 1S2 Tel: 519-235-1691
- G St. James Catholic School 13 Chalk Street Seaforth N0K 1W0 Tel: 519-527-0321

Blessed Carlo Acutis Continuing Education School (Virtual)



Huron-Perth Catholic District School Board

2021-22 Draft Budget

Statement of Operations

Revenues	20	20-21 Revised Estimates	20)21-22 Draft Budget	(1	Increase Decrease)
Grants for Student Needs	\$	60,448,392	\$	61,171,501	\$	723,109
Prov grants other		3,909,306		1,718,598		(2,190,708)
Local taxation		8,141,863		8,150,308		8,445
School Generated funds		524,757		794,189		269,432
Investment		30,000		38,000		8,000
Other		164,710		266,090		101,380
	\$	73,219,028	\$	72,138,686	\$	(1,080,342)
Expenditures						
Instruction	\$	53,489,800	\$	52,914,731	\$	(575,069)
Administration		2,901,049		2,903,941		2,892
Transportation		5,907,749		5,896,348		(11,401)
Pupil Accommodation		10,563,777		10,184,357		(379,420)
School Generated funds		524,757		794,189		269,432
Other		200,000		45,000		(155,000)
	\$	73,587,132	\$	72,738,566	\$	(848,566)
Annual Surplus (Deficit)	\$	(368,104)	\$	(599,880)	\$	(231,776)
Surplus (Deficit) at Beginning of Year		5,828,999		5,460,895		(368,104)
Surplus (Deficit) at End of Year	\$	5,460,895	\$	4,861,015	\$	(599,880)
Detail of Accumulated Surplus						
Accumulated Surplus (Deficit) at end of Year	\$	5,460,895	\$	4,861,015	\$	(599,880)
Less: Available for Compliance - Internally Appropriated		(1,905,473)		(1,815,962)		89,511
Less: Unavailable for Compliance		(1,226,195)		(1,216,286)		9,909
Accumulated Surplus - Available for Compliance						
- Unappropriated	\$	2,329,227	\$	1,828,767	\$	(500,460)

Huron-Perth Catholic District School Board

2021-22 Draft Budget

Operating and Capital Revenue

	202	20-21 Revised	20)21-22 Draft		Increase
Revenue		Estimates		Budget		Decrease)
Grants for Student Needs						
Pupil Foundation Allocation	\$	25,643,887	\$	26,139,123	\$	495,236
School Foundation Allocation		4,367,514		4,427,711		60,197
Special Education Allocation		8,601,881		8,564,415		(37,466)
Language Allocation		798,019		805,087		7,068
Supported School Allocation		138,025		144,878		6,853
Remote and Rural Allocation		1,337,066		1,390,077		53,011
Rural and Northern Education Allocation		309,890		316,269		6,379
Learning Opportunities Allocation		849,524		1,010,675		161,151
Continuing Education Allocation and Other Program		87,245		106,834		19,589
Cost Adjustment and Teacher Qualification Allocation		4,925,549		5,658,989		733,440
New Teacher Induction Program Allocation		75,384		65,455		(9,929)
ECE Q&E Allocation		270,782		309,885		39,103
Restraint Savings Allocation		(27,591)		(27,591)		-
Transportation Allocation		5,659,577		5,735,117		75,540
Administrative and Governance Allocation		2,659,505		2,637,752		(21,753)
School Operations Allocation		4,808,493		4,921,846		113,353
Community Use Allocation		65,590		65,516		(74)
Declining Enrolment Adjustment		149,855		27,501		(122,354)
Indigenous Education Allocation		130,426		46,666		(83,760)
Support for Students Fund		575,141		575,141		-
Program Leadership Grant		905,864		999,389		93,525
Mental Health & Well-Being Grant		300,114		412,351		112,237
Permanent Financing of NPF		135,868		135,868		-
Support for COVID Outbreak Allocation		156,073		-		(156,073)
Total GSN Grant Allocation	\$	62,923,681	\$	64,468,954	\$	1,545,273
Trustee Association Fees		43,017		55,384		12,367
Less: Minor TCA - 2.5% of Total GSN Grant Allocation		(1,573,092)		(1,611,724)		(38,632)
Add: Operating Grants from Deferred		940,684				(940,684)
Total Operating Allocation	\$	62,334,290	\$	62,912,614	\$	1,519,008
Capital Allocations						
Capital Grants	\$	4,534,158	\$	2,332,822	\$	(2,201,336)
School Renewal Allocation	•	873,004	•	875,864	-	2,860
Temporary Accomodation		192,775		130,892		(61,883)
Short Term Interest on Capital		30,000		-		(30,000)
Capital Debt Support Payments - Interest Portion		446,113		413,682		(32,431)
Minor Tangible Capital		1,573,092		1,611,724		38,632
Total Capital Allocation	\$	7,649,142	\$	5,364,984	\$	(2,284,158)
Add: Capital Grants from Deferred	•	604,690	•	-,,	•	(, - , ,
Less: Transferred to Deferred Capital Contributions		(5,583,115)		(3,057,822)		2,525,293
Total Capital Grant Revenue		2,670,717		2,307,162		241,135
Sub-Total Grant (Operating & Capital)	\$	65,005,007	\$	65,219,776	\$	1,760,143
		· · · ·		. ,		, ,
Other Grants & Revenue						
Provincial Grants Other	\$	3,909,306	\$	1,718,598	\$	(2,190,708)
School Generated Funds		524,757		794,189		269,432
Amortization of DCC		3,585,248		4,102,033		516,785
Other		194,710		304,090		109,380
Sub-Total Other Grants & Revenue		8,214,021		6,918,910		(1,295,111)
Total Operating Revenue	\$	73,219,028	\$	72,138,686	\$	465,032

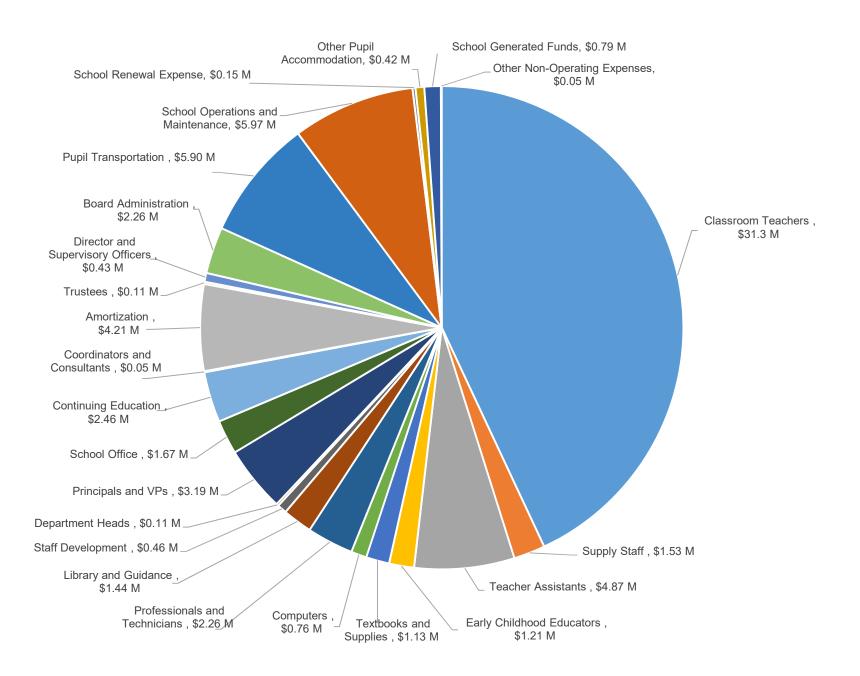
Huron-Perth Catholic District School Board

2021-22 Draft Budget

Detail of 2021-22 Expenditures

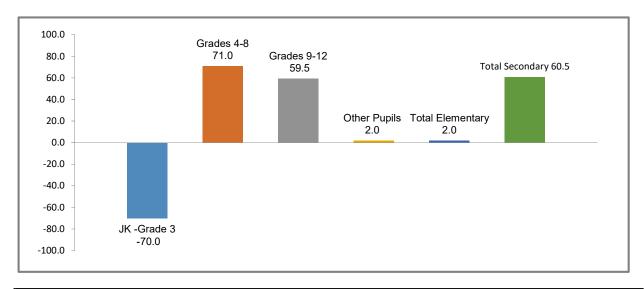
Supply Staff	•	20	20-21 Revised Estimates	20	021-22 Draft Budget	Increase (Decrease)
Supply Staff	Instruction					
Teacher Assistants 4,874,163 4,866,391 (7, Early Childhood Educator 1,364,276 1,213,941 (150, Textbooks and Supplies 1,021,569 1,131,858 110, Computers 621,748 760,226 133, Professionals Paraprofessionals and Technicians 2,177,662 2,263,252 85, Library and Guidance 1,416,562 1,441,581 25, Staff Develop. 676,967 462,323 (214, Department Heads 108,507 109,840 1, Principals and VPs 3,214,590 3,193,842 (20, School Office 1,634,789 1,665,122 30, Good Good Good Good Good Good Good Goo	Classroom Teachers	\$		\$		\$ (177,162)
Early Childhood Educator 1,364,276 1,213,941 (150, 150, 150, 150) Textbooks and Supplies 1,021,569 1,131,858 110, 150, 150, 150, 150, 150, 150, 150,	Supply Staff		1,690,743		1,531,216	(159,527)
Textbooks and Supplies 1,021,569 1,131,858 110, Computers Computers 621,748 760,226 138, Rof,226 Professionals Paraprofessionals and Technicians 2,177,662 2,263,252 85, Library and Guidance Library and Guidance 1,416,562 1,441,581 25, Staff Develop. 676,967 462,323 (214, Department Heads 108,507 109,840 1, Frincipals and VPs 3,214,590 3,193,842 (20, School Office 1,634,789 1,665,122 30, 1665,12	Teacher Assistants		4,874,163		4,866,391	(7,772)
Computers 621,748 760,226 138, Professionals Paraprofessionals and Technicians 2,177,662 2,263,252 85, Library and Guidance 1,416,562 1,441,581 25, 154ff Develop. 676,967 462,323 (214, 214, 214, 214, 214, 214, 214, 214,	Early Childhood Educator		1,364,276		1,213,941	(150,335)
Professionals Paraprofessionals and Technicians 2,177,662 2,263,252 85, Library and Guidance Library and Guidance 1,416,562 1,441,581 25, Staff Develop. 676,967 462,323 (214, Department Heads 108,507 109,840 1, Pincipals and VPs 3,214,590 3,193,842 (20, 30, 20, 20, 20, 20, 20, 20, 20, 20, 20, 2	Textbooks and Supplies		1,021,569		1,131,858	110,289
Library and Guidance 1,416,562 1,441,581 25, Staff Develop. Staff Develop. 676,967 462,323 (214, Department Heads 108,507 109,840 1, principals and VPs 3,214,590 3,193,842 (20, 30, 31,93,842 (20, 31,93,842 (20, 30, 31,93,842 (20, 30, 31,93,842 (20, 30, 31,93,842 (20, 30, 31,93,842 (20, 30, 31,93,842 (20, 30, 31,93,842 (20, 30, 31,93,842 (20, 30, 31,93,842 (20, 30, 31,93,842 (20, 30, 31,93,842 (20, 30, 31,93,842 (20, 30, 31,93,842 (20, 30, 31,93,842 (20, 30, 30, 31,93,842 (20, 30, 30, 31,93,842 (20, 30, 30, 30, 30, 30, 30, 30, 30, 30, 3	Computers		621,748		760,226	138,478
Staff Develop. 676,967 462,323 (214) Department Heads 108,507 109,840 1, Principals and VPs 3,214,590 3,193,842 (20, School Office 1,634,789 1,665,122 30, Coordinators and Consultants 2,826,084 2,457,191 (368, Continuing Education 54,000 54,500 Instruction - Amortization 328,550 461,020 132, Total Instruction Expenses \$ 53,489,800 \$ 52,914,731 \$ (575, Administration Trustees \$ 104,648 \$ 109,090 \$ 4, Directors and Supervisory Officers 447,676.00 430,637 (17, Board Administration 2,198,534.00 2,259,265 60, Admin - Amortization 150,191.00 104,949 (45, Total Administration Expenses \$ 2,901,049 \$ 2,903,941 \$ 2, Transportation \$ 5,907,749 \$ 5,896,348 \$ (11, Pupil Accomodation \$ 6,448,621 \$ 5,965,471 \$ (483, School	Professionals Paraprofessionals and Technicians		2,177,662		2,263,252	85,590
Department Heads	Library and Guidance		1,416,562		1,441,581	25,019
Principals and VPs 3,214,590 3,193,842 (20, School Office School Office 1,634,789 1,665,122 30, Coordinators and Consultants 2,826,084 2,457,191 (368, Continuing Education 54,000 54,500 132, God, God, God, God, God, God, God, God	Staff Develop.		676,967		462,323	(214,644)
School Office 1,634,789 1,665,122 30, Coordinators and Consultants 2,826,084 2,457,191 (368, Co88, Continuing Education 54,000 54,500 54,500 132, Continuing Education 54,000 54,500 132, Continuing Education 328,550 461,020 132, Continuing Education 132, Continuing Education 328,550 461,020 132, Continuing Education 141, Continuing Education 141, Continuing Education 147, Continuing Education 147, Continuing Education 147, Continuing Education 147, Continuing Education 144, Continuing	Department Heads		108,507		109,840	1,333
Coordinators and Consultants 2,826,084 2,457,191 (368, Continuing Education Instruction - Amortization 328,550 461,020 132, Total Instruction Expenses Total Instruction Expenses \$ 53,489,800 \$ 52,914,731 \$ (575, Continuity) Administration Trustees \$ 104,648 \$ 109,090 \$ 4, Continuity Directors and Supervisory Officers 447,676.00 430,637 (17, Continuity) Board Administration 2,198,534.00 2,259,265 60, Continuity Admin - Amortization 150,191.00 104,949 (45, Continuity) Total Administration Expenses \$ 2,901,049 \$ 2,903,941 \$ 2, Continuity Pupil Transportation \$ 5,907,749 \$ 5,896,348 \$ (11, Continuity) Pupil Accomodation \$ 6,448,621 \$ 5,965,471 \$ (483, Continuity) School Operations and Maintenance \$ 6,448,621 \$ 5,965,471 \$ (483, Continuity) School Renewal Expense 460,126 150,864 (309, Continuity) Other Pupil Accommodation - Amortization 3,210,667 3,647,071 436, Continuity	Principals and VPs		3,214,590		3,193,842	(20,748)
Continuing Education Instruction - Amortization 54,000 328,550 54,500 461,020 132,757 Total Instruction Expenses \$53,489,800 \$52,914,731 \$(575,757) Administration Trustees \$104,648 \$109,090 \$4,757 Directors and Supervisory Officers \$47,676.00 \$430,637 (17,757) Board Administration \$2,198,534.00 \$2,259,265 60,60,60 Admin - Amortization \$150,191.00 \$104,949 (45,60) Total Administration Expenses \$2,901,049 \$2,903,941 \$2,60 Transportation \$5,907,749 \$5,896,348 \$(11,60) Pupil Accomodation \$5,907,749 \$5,896,348 \$(11,60) Pupil Accomodation \$6,448,621 \$5,965,471 \$(483,60) School Operations and Maintenance \$6,448,621 \$5,965,471 \$(483,60) School Renewal Expense 460,126 \$5,965,471 \$(483,60) Other Pupil Accommodation - Amortization 3,210,667 3,647,071 436,60 Total Pupil Accommodation Expenses \$10,563,777 \$10,184,357	School Office		1,634,789		1,665,122	30,333
Instruction - Amortization 328,550 461,020 132, Total Instruction Expenses \$53,489,800 \$52,914,731 \$(575, 175, 175, 175, 175, 175, 175, 175,	Coordinators and Consultants		2,826,084		2,457,191	(368,893)
Total Instruction Expenses \$ 53,489,800 \$ 52,914,731 \$ (575, 575, 575, 575, 575, 575, 575, 575	Continuing Education		54,000		54,500	
Administration Trustees \$ 104,648 \$ 109,090 \$ 4, 107,000 Directors and Supervisory Officers 447,676.00 430,637 (17, 17, 18, 19, 100) Board Administration 2,198,534.00 2,259,265 60, 100, 100, 104, 104, 100 Admin - Amortization 150,191.00 104,949 (45, 17, 17, 100, 100, 100, 100, 100, 100,	Instruction - Amortization		328,550		461,020	132,470
Trustees \$ 104,648 \$ 109,090 \$ 4,000 Directors and Supervisory Officers 447,676.00 430,637 (17,000) Board Administration 2,198,534.00 2,259,265 60,000 Admin - Amortization 150,191.00 104,949 (45,000) Total Administration Expenses \$ 2,901,049 \$ 2,903,941 \$ 2,000 Transportation Pupil Transportation \$ 5,907,749 \$ 5,896,348 \$ (11,000) Pupil Accomodation \$ 6,448,621 \$ 5,965,471 \$ (483,000) School Operations and Maintenance \$ 6,448,621 \$ 5,965,471 \$ (483,000) Other Pupil Accommodation 444,363 420,951 (23,000) Pupil Accommodation - Amortization 3,210,667 3,647,071 436,000 Total Pupil Accomodation Expenses \$ 10,563,777 \$ 10,184,357 \$ (379,000) Other School Generated Funds \$ 524,757 \$ 794,189 \$ 269,000	Total Instruction Expenses	\$	53,489,800	\$	52,914,731	\$ (575,569)
Directors and Supervisory Officers 447,676.00 430,637 (17,78) Board Administration 2,198,534.00 2,259,265 60,000 Admin - Amortization 150,191.00 104,949 (45,400) Total Administration Expenses \$ 2,901,049 \$ 2,903,941	Administration					
Board Administration 2,198,534.00 2,259,265 60, ddmin - Amortization 60, dds, dds, dds, dds, dds, dds, dds, dd	Trustees	\$	104,648	\$	109,090	\$ 4,442
Admin - Amortization 150,191.00 104,949 (45,45,75) Total Administration Expenses \$ 2,901,049 \$ 2,903,941	Directors and Supervisory Officers		447,676.00		430,637	(17,039)
Total Administration Expenses \$ 2,901,049 \$ 2,903,941 \$ 2,	Board Administration		2,198,534.00		2,259,265	60,731
Transportation \$ 5,907,749 \$ 5,896,348 \$ (11,400) Pupil Accomodation School Operations and Maintenance \$ 6,448,621 \$ 5,965,471 \$ (483,626) School Renewal Expense 460,126 150,864 (309,400) Other Pupil Accommodation 444,363 420,951 (23,400) Pupil Accommodation - Amortization 3,210,667 3,647,071 436,700 Total Pupil Accomodation Expenses \$ 10,563,777 \$ 10,184,357 \$ (379,400) Other School Generated Funds \$ 524,757 \$ 794,189 \$ 269,400	Admin - Amortization		150,191.00		104,949	(45,242)
Pupil Transportation \$ 5,907,749 \$ 5,896,348 \$ (11,47) Pupil Accomodation School Operations and Maintenance \$ 6,448,621 \$ 5,965,471 \$ (483, 500) School Renewal Expense 460,126 150,864 (309,400) Other Pupil Accommodation 444,363 420,951 (23,400) Pupil Accommodation - Amortization 3,210,667 3,647,071 436,400 Total Pupil Accomodation Expenses \$ 10,563,777 \$ 10,184,357 \$ (379,400) Other School Generated Funds \$ 524,757 \$ 794,189 \$ 269,400	Total Administration Expenses	\$	2,901,049	\$	2,903,941	\$ 2,892
Pupil Accomodation School Operations and Maintenance \$ 6,448,621 \$ 5,965,471 \$ (483, 500) School Renewal Expense 460,126 150,864 (309, 600) Other Pupil Accommodation 444,363 420,951 (23, 600) Pupil Accommodation - Amortization 3,210,667 3,647,071 436, 600 Total Pupil Accomodation Expenses \$ 10,563,777 \$ 10,184,357 \$ (379, 600) Other \$ 524,757 \$ 794,189 \$ 269, 600	-					
School Operations and Maintenance \$ 6,448,621 \$ 5,965,471 \$ (483, 500) School Renewal Expense 460,126 150,864 (309, 400) Other Pupil Accommodation 444,363 420,951 (23, 400) Pupil Accommodation - Amortization 3,210,667 3,647,071 436, 400 Total Pupil Accomodation Expenses \$ 10,563,777 \$ 10,184,357 \$ (379, 400) Other \$ 524,757 \$ 794,189 \$ 269, 400	Pupil Transportation	\$	5,907,749	\$	5,896,348	\$ (11,401)
School Renewal Expense 460,126 150,864 (309,700) Other Pupil Accommodation 444,363 420,951 (23,700) Pupil Accommodation - Amortization 3,210,667 3,647,071 436,700 Total Pupil Accommodation Expenses \$ 10,563,777 10,184,357 \$ (379,700) Other School Generated Funds \$ 524,757 \$ 794,189 \$ 269,700	Pupil Accomodation					
Other Pupil Accommodation 444,363 420,951 (23,73,000) Pupil Accommodation - Amortization 3,210,667 3,647,071 436,000 Total Pupil Accomodation Expenses \$ 10,563,777 \$ 10,184,357 \$ (379,000) Other School Generated Funds \$ 524,757 \$ 794,189 \$ 269,000	School Operations and Maintenance	\$	6,448,621	\$	5,965,471	\$ (483,150)
Pupil Accommodation - Amortization 3,210,667 3,647,071 436,777 Total Pupil Accomodation Expenses \$ 10,563,777 \$ 10,184,357 \$ (379,479) Other School Generated Funds \$ 524,757 \$ 794,189 \$ 269,479	School Renewal Expense		460,126		150,864	(309,262)
Total Pupil Accomodation Expenses \$ 10,563,777 \$ 10,184,357 \$ (379,475) Other \$ 524,757 \$ 794,189 \$ 269,475	Other Pupil Accommodation		444,363		420,951	(23,412)
Other \$ 524,757 \$ 794,189 \$ 269,400	Pupil Accommodation - Amortization		3,210,667		3,647,071	436,404
School Generated Funds \$ 524,757 \$ 794,189 \$ 269,	Total Pupil Accomodation Expenses	\$	10,563,777	\$	10,184,357	\$ (379,420)
	Other					
	School Generated Funds	\$	524,757	\$	794,189	\$ 269,432
Other Non-Operating Expenses 200,000 45,000 (155,	Other Non-Operating Expenses		200,000		45,000	(155,000)
	·	\$	724,757	\$	839,189	\$ 114,432
Total Expenditures 73,587,132 72,738,566 (849,	Total Expenditures		73,587,132		72,738,566	(849,066)

Huron-Perth Catholic District School Board 2021-22 Draft Budget Expenditures - \$72.74M



HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD 2021-22 Budget - Enrolment Projections

SUMMARY OF ENROLMENT	2020-21 Revised	2021-22 Budget	Change (20-21 RevEst to	21-22 Budget)
ADE	Estimates	DRAFT	#	%
Elementary				
JK -3	1,595.0	1,525.0	(70.0)	-4.39%
4-8	1,615.0	1,686.0	71.0	4.40%
Other Pupils	-	1.0	1.0	0.00%
Total Elementary	3,210.0	3,212.0	2.0	
Secondary <21				
Pupils of the Board	1,356.0	1,415.5	59.5	4.39%
Other Pupils	-	1.0	1.0	0.00%
Total Secondary	1,356.0	1,416.5	60.5	4.46%
Total	4,566.0	4,628.5	62.5	1.37%
Secondary High Credit	6.5	12.5	6.0	92.31%



ENROLMENT BY SITE	2021-22	2020-21 Revised	2021-22 Budget	In-Year Cha	ange
Location	OTG	Estimates ADE	DRAFT	#	%
Holy Name of Mary	260.0	202.0	202.0	0.0	0.00%
Jeanne Sauve	366.0	316.0	305.0	(11.0)	-3.48%
Our Lady of Mt. Carmel	176.0	119.0	115.0	(4.0)	-3.36%
Precious Blood	248.0	223.0	223.0	0.0	0.00%
Sacred Heart	237.0	182.0	185.0	3.0	1.65%
St. Aloysius	225.0	223.0	218.0	(5.0)	-2.24%
St. Ambrose	307.0	186.0	175.0	(11.0)	-5.91%
St. Boniface	202.0	200.0	214.0	14.0	7.00%
St. Columban	184.0	157.0	160.0	3.0	1.91%
St. James	225.0	179.0	181.0	2.0	1.12%
St. Joseph, Clinton	225.0	223.0	215.0	(8.0)	-3.59%
St. Joseph, Stratford	176.0	147.0	141.0	(6.0)	-4.08%
St. Mary, Goderich	343.0	316.0	323.0	7.0	2.22%
St. Mary, Listowel	274.0	308.0	332.0	24.0	7.79%
St. Patrick, Dublin	130.0	104.0	98.0	(6.0)	-5.77%
St. Patrick, Kinkora	153.0	125.0	124.0	(1.0)	-0.80%
Other	-	-	1.0	1.0	100.00%
TOTAL ELEMENTARY	3,731.0	3,210.0	3,212.0	2.0	0.06%
St. Anne	588.0	589.4	608.0	18.6	3.16%
St. Michael	948.0	766.7	807.5	40.8	5.32%
Other	-	-	1.0	1.0	100.00%
TOTAL SECONDARY	1,536.0	1,356.1	1,416.5	60.4	4.45%
TOTAL ENROLMENT	5,267.0	4,566.1	4,628.5	62.4	1.37%

HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD 2021-22 Estimates Staffing Summary by Full-Time Equivalent

	2020/2021 REVISED ESTIMATES	2021/2022 DRAFT BUDGET	Increase/(De From 2020 Revised Es	0/2021
	AVG FTE	FTE	FTE	%
CLASSROOM TEACHING				
Elementary Teachers	211.6	198.2	(13.4)	-6.3%
Secondary Teachers	97.0	98.2	1.2	1.2%
Sub-Total	308.6	296.4		
NON-TEACHING				
Elementary Principals/Vice-Principals	17.0	17.0	0.0	0.0%
Secondary Principals/Vice-Principals	5.0	5.0	0.0	0.0%
Classroom ParaProfessional	12.0	11.0	(1.0)	-8.3%
Learning Co-ordinators - Teachers	7.0	7.0	0.0	0.0%
Mental Health Lead	1.0	1.0	0.0	0.0%
Chaplains	2.0	2.0	0.0	0.0%
Elementary Monitors	8.0	8.0	0.0	0.0%
Secondary Monitors	8.0	8.0	0.0	0.0%
Elementary Secretaries Secondary Secretaries	17.0 7.8	17.0 7.8	0.0 0.0	0.0% 0.0%
Elementary Educational Assistants	61.0	60.0	(1.0)	-1.6%
Secondary Educational Assistants	30.5	30.0	(0.5)	-1.6%
Library Technicans	7.9	7.9	0.0	0.0%
Designated Early Childhood Educators		21.0	(4.0)	-16.0%
Sub-Total		202.7	(•)	. 0.075
NON-CLASSROOM	200.2	202.7		
NON-CLASSROOM				
Director & Supervisory Officers	4.0	4.0	0.0	0.0%
Catholic Education Centre	25.4	26.8	1.4	5.5%
Elementary Custodians	23.8	23.8	0.0	0.0%
Secondary Custodians	14.0	14.0	0.0	0.0%
Sub-Total	67.2	68.6		
Total Staffing	585.0	567.7	(17.3)	-3.0%
Total Otaling	303.0	301.1	(17.3)	-3.0 /0

Huron-Perth Catholic District School Board Anticipated Capital Work 2021-22 Budget

Project	Site		Amount
School Condition Improvement			
Roof Replacement	Jeanne Sauve	\$	150,000
Roof Replacement	Sacred Heart		600,000
Upgrade Electrical Service	St. James, Seaforth		200,000
Replace Unit Ventilators and Install AC	St. James, Seaforth		440,000
Replace Windows and Exterior Doors	St. Patrick's, Dublin		200,000
St. Anne's - Washroom Upgrades	St. Anne		200,000
Roofing original building - Phase 2	St. Anne		400,000
Unallocated	TBD		142,822
Total SCI Funding		\$	2,332,822
Calcal Barrawal (Carital)			
School Renewal (Capital)	Drasiava Dlasd	Φ.	105.000
Interior & Exterior Lighting Upgrade	Precious Blood	\$	125,000
Boiler Replacement	St. Ambrose		100,000
Roofing -Original Building	St. Columban		100,000
Heating Units and Controls	St. Mary's, Goderich		150,000
Replace Interior Doors	St. Mary's, Goderich		85,000
Heat Pump Repalcements	St. Anne		50,000
Heat Pump Replacements	St. Michael		50,000
Unallocated	TBD		65,000
Total School Renewal, Capital		\$	725,000
Grand Total - Capital (GSN Funded)		\$	3,057,822
,		·	, ,
School Renewal (Operating)			
Kindergarten Washroom Expansion	St. Boniface	\$	30,000
Masonry Repairs	St. Columban		30,000
Exterior Doors - Addition 1	St. James		35,000
Re-Key Building	St. Patrick's, Dublin		20,000
Unallocated	TBD		35,864
Grand Toatal - School Renewal Funding, Operating		\$	150,864

Grand Total - Capital and Renewal Operating	\$	3,208,686