

HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD

2024-25
Budget Package



*Together on the Journey
Encounter ~ Accompany ~ Transform
Go Forth*

June 24, 2024

Chris N. Roehrig
Director of Education

Mary Helen Van Loon
Chair of the Board



TOGETHER ON THE JOURNEY

*Encounter ~ Accompany ~ Transform
Go Forth*

Our Vision and Mission

The Huron-Perth Catholic District School Board has nurtured the development of students and families since 1847. We honour the covenant between the school, home and parish to embrace shared leadership and wellness of the students entrusted to our care.

Vision Faith and Learning...Celebrating the Journey

Mission We are a Catholic School Board. We serve our students, working with the home, parish and school community to:

- Nurture a Christ-centered environment
- Provide student-focused learning opportunities
- Support the growth of the whole person

2024-25 Budget Goals

Budget goals are driven by strategic plan goals:

Catholic faith development of staff and students

- Develop and implement comprehensive programs and experiences to strengthen Catholic faith formation among students and staff; ensuring a deep understanding of Catholic teachings and values.

Student-centered learning focusing on mathematics and literacy.

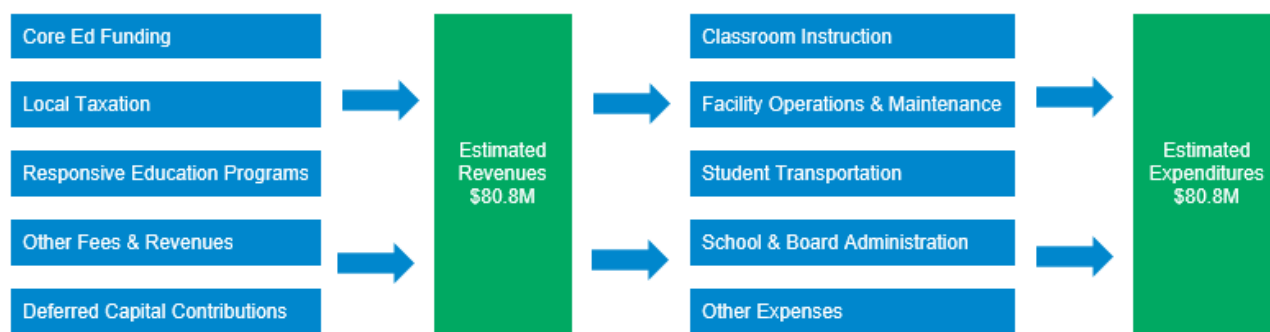
- Implement rigorous academic standards through teaching and learning best practices to elevate student achievement to world-class levels.

Whether directly or indirectly, the budget supports and embodies these important goals.

2024-25 Operating Budget

2024-25 Core Education Funding (Core Ed) is projected to be \$28.6 billion, an increase of 2.7 per cent compared to 2023-24. This year's Core Ed includes targeted investments such as labour-related changes and funding adjustments such as the 2021 Statistics Canada census updates, student transportation and other updates to support key priorities. This includes a 2 per cent cost update to the non-staff portion of the School Operations Allocation benchmark to assist school boards in managing the increase in commodity prices.

The Ministry of Education also announced funding through the Responsive Education Programs (REP). The Board's allocation of REP is \$974,700.



The 2024-25 operating budget projects total revenue of \$80,840,253, an increase of \$1,520,682 or 1.92 per cent from 2023-24 revised estimates.

Total expenditures are projected at \$80,840,253, which is also an increase of 1.92 per cent from 2023-24 revised estimates.

The Huron-Perth Catholic District School Board is presenting a balanced budget for the 2024-25 school year.

AT A GLANCE - Stewardship of Resources

16 Elementary Schools

2 Secondary Schools

1 Virtual School

1 Catholic Education Centre



26 Portables

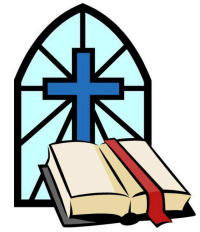
87%

Average School Facility Utilization Rate

Across the Board

5 Trustees

2 Student Trustees



15 Municipalities

15,319 Electoral Population

122 Elementary English Classes

28 Elementary French Immersion Classes

419 Secondary Sections



640 Kindergarten Students

2,674 Elementary Students

1,222 Secondary Students

194 Teaching Days

3,414 Students travel by School Bus



38 Facility Services Staff

5 Senior Administration

6 Coordinators

41 School Resource & Support Staff

26 Board Administration



22 Principals/Vice Principals

288 Teaching Staff

23 School Office Assistants

24 Early Childhood Educators

93 Educational Assistants

Encounter - Accompany - Transform - Go Forth

Huron-Perth Catholic District School Board 2024-25 Draft Budget

Statement of Operations

	2023-24 Revised Estimates	2024-25 Draft Budget	Increase (Decrease)
Revenues			
Core Education Grants/ Grants for Student Needs	\$ 65,132,191	\$ 67,520,594	\$ 2,388,403
Provincial Grants Other	\$4,204,906	3,264,269	(940,637)
Local Taxation	7,465,332	7,601,032	135,700
School Generated funds	1,700,000	1,800,000	100,000
Investment	250,000	300,000	50,000
Other	567,142	354,358	(212,784)
	\$ 79,319,571	\$ 80,840,253	\$ 1,520,682
Expenditures			
Instruction	\$ 54,754,534	\$ 55,076,448	\$ 321,914
Administration	2,964,652	3,029,777	65,125
Transportation	7,377,584	7,564,573	186,989
Pupil Accommodation	11,264,619	11,731,425	466,806
School Generated funds	1,700,000	1,800,000	100,000
Other	1,258,182	1,638,030	379,848
	\$ 79,319,571	\$ 80,840,253	\$ 1,520,682
Annual Surplus (Deficit)	\$ -	\$ -	\$ -
Surplus (Deficit) at Beginning of Year	6,770,281	6,770,281	-
Surplus (Deficit) at End of Year	\$ 6,770,281	\$ 6,770,281	\$ -
Detail of Accumulated Surplus			
Accumulated Surplus (Deficit) at end of Year	\$ 6,770,281	\$ 6,770,281	\$ -
Less: Available for Compliance - Internally Appropriated	(4,508,888)	(4,443,045)	65,843
Less: Unavailable for Compliance	(404,109)	(365,342)	38,767
Accumulated Surplus Available for Compliance - Unappropriated	\$ 1,857,284	\$ 1,961,894	\$ 104,610

Huron-Perth Catholic District School Board 2024-25 Draft Budget

Detail of Revenue

	2023-24 Revised Estimates	2024-25 Draft Budget	Increase (Decrease)
Total Operating Allocation	\$ 68,239,905	\$ 69,528,090	\$ 1,288,185
Capital Allocations			
Capital Grants	\$ 1,587,610	\$ 928,805	\$ (658,805)
School Renewal Allocation	881,463	886,921	5,458
Temporary Accommodation	48,676	47,040	(1,636)
Short Term Interest on Capital	-	-	-
Capital Debt & Short Term Capital Interest	343,412	452,042	108,630
Minor Tangible Capital	1,704,583	1,714,016	9,433
Total Capital Allocation	\$ 4,565,744	\$ 4,028,824	\$ (536,920)
Add: Capital Grants from Deferred	1,541,348		(1,541,348)
Less: Transferred to Deferred Capital Contributions	(6,385,636)	(3,383,639)	3,001,997
Total Capital Grant Revenue	\$ (278,544)	645,185	923,729
Total Grants for Student Needs	\$ 67,961,361	\$ 70,173,275	\$ 2,211,914
Other Grants & Revenue			
Provincial Grants Other	\$4,204,906	\$ 3,264,269	\$ (940,637)
School Generated Funds	1,700,000	1,800,000	100,000
Amortization of DCC	4,636,162	4,948,351	312,189
Other	817,142	654,358	(162,784)
Total Other Grants & Revenue	\$ 11,358,210	\$ 10,666,978	\$ (691,232)
Total Revenue	\$ 79,319,571	\$ 80,840,253	\$ 1,520,682

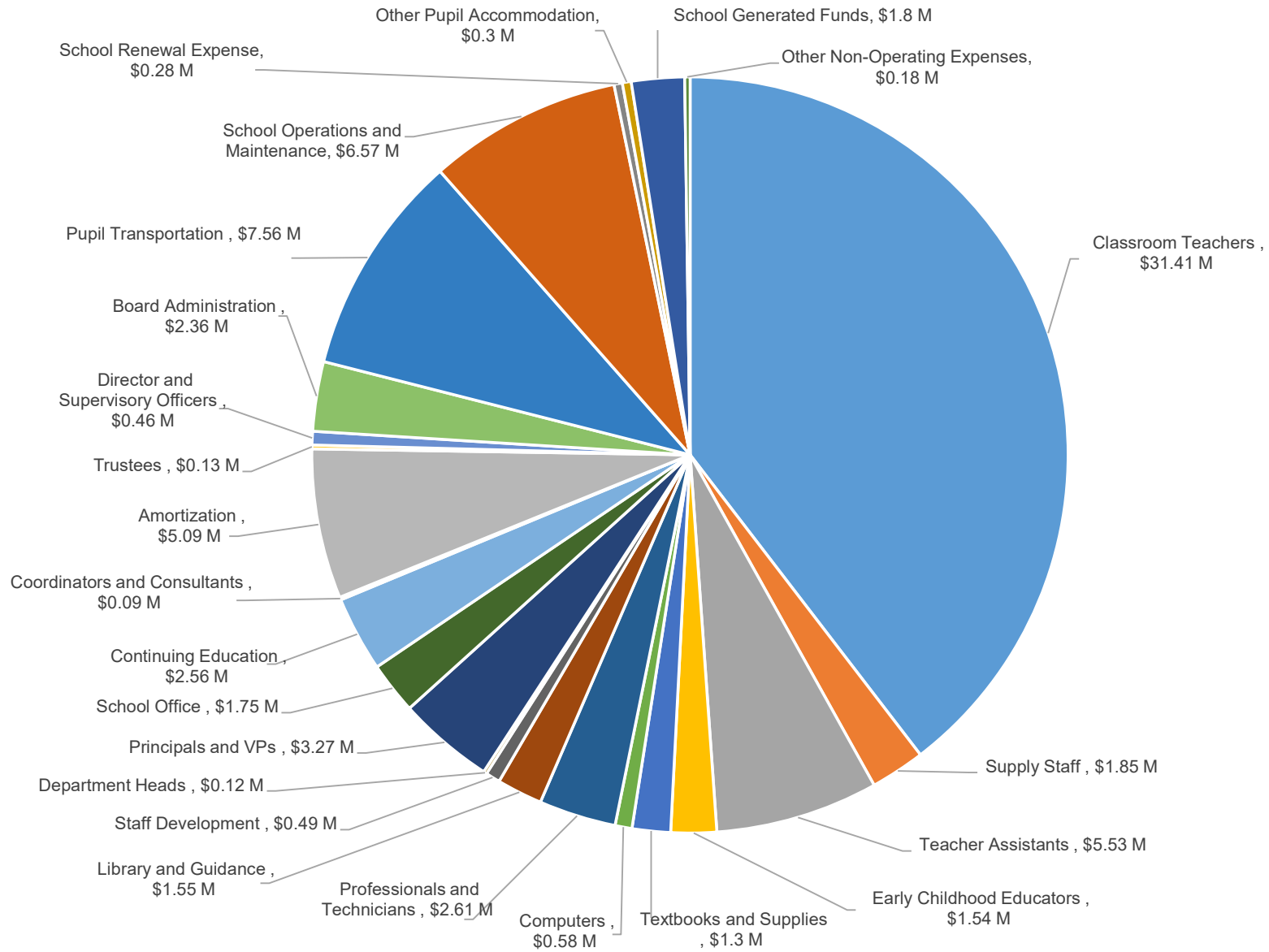
Huron-Perth Catholic District School Board

2024-25 Draft Budget

Detail of Expenditures

	2023-24 Revised Estimates	2024-25 Draft Budget	Increase (Decrease)
Instruction			
Classroom Teachers	\$ 30,564,460	\$ 31,414,555	\$ 850,095
Supply Staff	2,209,661	1,852,875	(356,786)
Teacher Assistants	5,239,480	5,530,590	291,110
Early Childhood Educator	1,254,353	1,544,733	290,380
Textbooks and Supplies	1,632,169	1,295,321	(336,848)
Computers	644,586	581,600	(62,986)
Student Support: Professionals & Technicians	2,496,827	2,610,606	113,779
Library and Guidance	1,478,406	1,554,910	76,504
Staff Develop.	436,695	487,432	50,737
Department Heads	110,484	115,193	4,709
Principals and VPs	3,404,396	3,274,636	(129,760)
School Office	1,701,779	1,752,687	50,908
Coordinators and Consultants	2,990,947	2,555,986	(434,961)
Continuing Education	63,890	85,150	21,260
Instruction - Amortization	526,401	420,174	(106,227)
Total Instruction Expenses	\$ 54,754,534	\$ 55,076,448	\$ 321,914
Administration			
Trustees	\$ 136,320	\$ 128,636	\$ (7,684)
Directors and Supervisory Officers	455,543	460,626	5,083
Board Administration	2,260,873	2,358,150	97,277
Admin - Amortization	111,916	82,365	(29,551)
Total Administration Expenses	\$ 2,964,652	\$ 3,029,777	\$ 65,125
Pupil Transportation	\$ 7,377,584	\$ 7,564,573	\$ 186,989
Pupil Accommodation			
School Operations and Maintenance	\$ 6,338,212	\$ 6,572,011	\$ 233,799
School Renewal Expense	444,089	276,103	(167,986)
Other Pupil Accommodation	338,837	299,767	(39,070)
Pupil Accommodation - Amortization	4,143,481	4,583,544	440,063
Total Pupil Accommodation Expenses	\$ 11,264,619	\$ 11,731,425	\$ 466,806
Other			
School Generated Funds	\$ 1,700,000	\$ 1,800,000	\$ 100,000
Other Non-Operating Expenses	1,258,182	180,868	(1,077,314)
Provision for Contingencies	-	1,457,162	1,457,162
Total Other Expenses	\$ 2,958,182	\$ 3,438,030	\$ 479,848
Total Expenditures	\$ 79,319,571	\$ 80,840,253	\$ 1,520,682

Huron-Perth Catholic District School Board 2024-25 Draft Budget Expenditures - \$80.84M



**HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD
2024-25 Draft Budget**

Anticipated Capital Work

Project	Site	Amount
School Condition Improvement		
Roof Replacement Phase II	Jeanne Sauve	\$442,821
Roof Replacement	OLMC	400,000
Roof Replacement	Precious Blood	500,000
Roof Replacement	St. James	400,000
Roof Replacement	St. Anne	500,000
Lighting Upgrade	St. Michael	100,000
Student Washroom & Science Lab	St. Michael	300,000
Total SCI Funding		\$2,642,821
School Renewal (Capital)		
Concrete Stair Replacement	Holy Name	\$175,000
Gym Floor Replacement	OLMC	50,000
Roof Replacement	St. Aloysius	125,000
Portable Replacement	St. Marys, Goderich	180,000
Outdoor Learning Pavilion	St. Michael	80,818
Total School Renewal, Capital		\$610,818
Minor TCA - Chromebooks	Various	\$130,000
Grand Total - Capital		\$3,383,639

School Renewal (Operating)		
Masonry Repairs	Jeanne Sauve	\$30,000
Masonry Repairs	St. Ambrose	127,500
Painting	St. James	25,000
Interlocking Brick	St. Marys, Goderich	25,000
Municipal Street Assessment	St. Michael	65,000
Unallocated	TBD	3,603
Grand Total - School Renewal, Operating		\$276,103

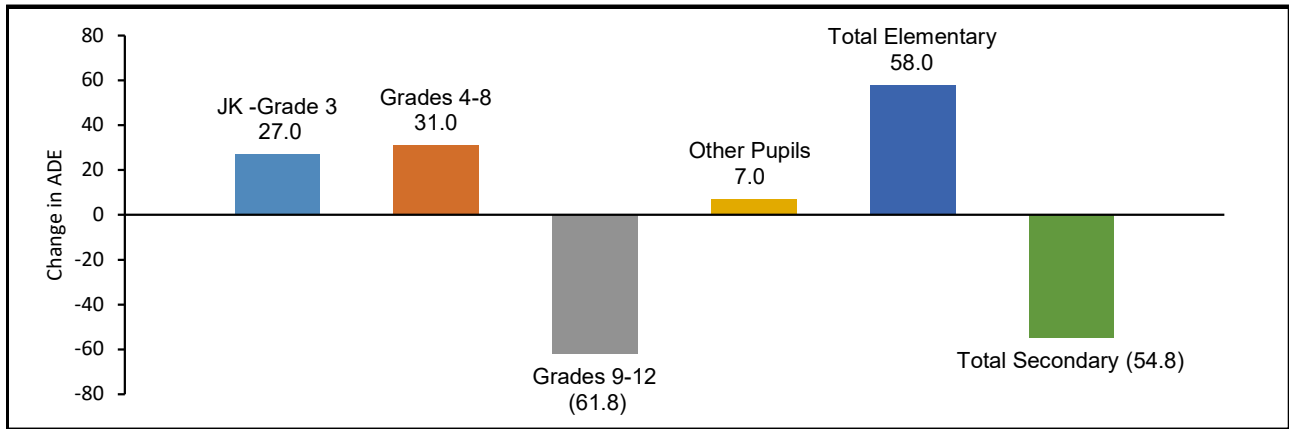
Grand Total - Capital and Renewal Operating		\$3,659,742
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HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD

2024-25 Draft Budget

Enrolment Projections

SUMMARY OF ENROLMENT ADE	2023-24 Revised	2024-25 Budget	Change (23-24 RevEst to 24-25 Budget)	
	Estimates	DRAFT	#	%
Elementary				
JK -3	1,566.0	1,593.0	27.0	1.7%
4-8	1,690.0	1,721.0	31.0	1.8%
Other Pupils	0.0	0.0	0.0	0.0%
Total Elementary	3,256.0	3,314.0	58.0	
Secondary <21				
Pupils of the Board	1,276.8	1,215.0	(61.8)	-4.8%
Other Pupils	0.0	7.0	7.0	0.0%
Total Secondary	1,276.8	1,222.0	(54.8)	-4.3%
Total	4,532.8	4,536.0	3.2	0.1%
Secondary High Credit	7.7	15.0	7.3	94.8%



ENROLMENT BY SITE Location	2024-25	2023-24 Revised	2024-25 Budget	In-Year Change	
	OTG	Estimates ADE	DRAFT	#	%
Holy Name of Mary	260	210.0	208.0	(2.0)	-1.0%
Jeanne Sauve	366	253.0	270.0	17.0	6.7%
Our Lady of Mt. Carmel	176	130.0	131.0	1.0	0.8%
Precious Blood	248	226.0	239.0	13.0	5.8%
Sacred Heart	249	188.0	192.0	4.0	2.1%
St. Aloysius	225	229.0	239.0	10.0	4.4%
St. Ambrose	307	162.0	162.0	0.0	0.0%
St. Boniface	202	223.0	226.0	3.0	1.3%
St. Columban	161	173.0	176.0	3.0	1.7%
St. James	225	185.0	188.0	3.0	1.6%
St. Joseph, Clinton	225	224.0	219.0	(5.0)	-2.2%
St. Joseph, Stratford	176	127.0	131.0	4.0	3.1%
St. Mary, Goderich	343	332.0	327.0	(5.0)	-1.5%
St. Mary, Listowel	274	363.0	379.0	16.0	4.4%
St. Patrick, Dublin	130	106.0	105.0	(1.0)	-0.9%
St. Patrick, Kinkora	153	125.0	122.0	(3.0)	-2.4%
TOTAL ELEMENTARY	3,720	3,256.0	3,314.0	58.0	1.8%
St. Anne	588.0	538.3	504.0	(34.3)	-6.4%
St. Michael	999.0	738.5	711.0	(27.5)	-3.7%
Other	0.0	0.0	7.0	7.0	100.0%
TOTAL SECONDARY	1,587.0	1,276.8	1,222.0	(54.8)	-4.3%
TOTAL ENROLMENT		4,532.8	4,536.0	3.2	0.1%

OTG = On the Ground Capacity

ADE = Average Daily Enrolment

HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD
2024-25 Draft Budget
Staffing Summary by Full-Time Equivalent

	2023/2024 REVISED ESTIMATES	2024/2025 ESTIMATES	Increase/ (Decrease)	
	AVG FTE	AVG FTE	FTE	%
<u>TEACHERS</u>				
Elementary Teachers	198.8	197.7	(1.1)	-0.6%
Secondary Teachers	93.5	88.8	(4.7)	-5.0%
Sub-Total	292.3	286.5		
<u>NON-TEACHING</u>				
Principals/Vice-Principals	22.8	22.0	(0.8)	-3.5%
Classroom Paraprofessional	13.0	14.5	1.5	11.5%
Co-ordinators & Leads - Teachers	7.0	7.0	0.0	0.0%
Superintendents of Education	2.0	2.0	0.0	0.0%
Mental Health Lead	1.0	1.0	0.0	0.0%
Admin Support for Co-ordinators	2.8	2.8	0.0	0.0%
Chaplains	2.0	2.0	0.0	0.0%
School Monitors	16.0	16.0	0.0	0.0%
School Office Assistants	23.3	23.3	0.0	0.0%
Educational Assistants	93.0	93.0	0.0	0.0%
Library Technicians	7.9	7.9	0.0	0.0%
Designated Early Childhood Educators	20.0	24.0	4.0	20.0%
Sub-Total	210.8	215.5		
<u>NON-CLASSROOM</u>				
Board Administration	18.1	18.5	0.4	2.2%
Transportation	1.0	1.0	0.0	0.0%
Trustees	7.0	7.0	0.0	0.0%
School Operations/ Maintenance	37.7	37.7	0.0	0.0%
Sub-Total	63.8	64.2		
TOTAL STAFFING	566.9	566.2	(0.7)	-0.1%