



Hastings and Prince Edward District School Board

A Great Place to Learn and A Great Place to Work!

Chair of the Board: Carl Pitman

Director of Education: Kathy Soule

BUDGET COMMITTEE PUBLIC AGENDA May 24, 2011 – Following Closed Session Board Committee Room

Section	Item	Report No.	Resp.
A	Call to order		
	Delegations/presentations - None		
	Approval of agenda		
	Approval of minutes – May 9, 2011		
B	Recommendations		
	None		
C	Information		
	Draft Comparative Revenue Summary	C-1	D. Rutherford
	Draft Comparative Expenditure Summary	C-2	D. Rutherford
	Budget reductions	C-3	D. Rutherford/ R. McGall
	Draft letter to Minister of Education (handout)		D. Rutherford/ R. McGall
	Next steps (verbal)		D. Rutherford/ R. McGall



**HASTINGS AND PRINCE EDWARD DISTRICT SCHOOL BOARD
BUDGET COMMITTEE
PUBLIC MEETING MINUTES**
May 9, 2011
DRAFT

Members present: M. Brant, J. Cobb, S. Clements, T. Goodfellow, M. Hall, L. Kyle, D. Patterson,
Regrets: D. Inch, C. Pitman, J. Williams
Resource: C. DeMille, T. FitzGibbon, R. McGall, M. Norton, C. Portt, J. Rogers, D. Rutherford, M. Savery-Whiteway, K. Soule
Minutes: J. Newman

Call to order

The meeting was called to order at 4:02

Delegations/presentations

None

Jason Miller, reporter from the Intelligencer was introduced.

Approval of agenda

Moved: D. Patterson
Seconded: M. Brant

That the agenda be approved.

Carried

Information

Provincial Grant Announcement

Superintendent Rutherford provided an overview of the Provincial Grant Announcement for 2011-2012. Included in the overview was a summary of key changes announced by the province. Superintendent Rutherford noted that most but not all of the necessary information has been received in order to complete revenue projections for next year. Information provided included changes to provincial framework agreements, constraint measures in the funding formula and major changes to grants/funding.

Funding Analysis – Selected Grants

Superintendent Rutherford reviewed Report No. C-2 and provided an analysis of major funding grants for 2011-2012. Clarification was provided regarding:

- the per pupil allocation relating to SEA funding and how it applies to equipment purchases and training of staff.
- criteria for counting SAL students.
- Ministry funding related to the public sector compensation restraint.
- requirements of the Executive Office Cost Restraint.
- the reduction in transportation funding.
- staffing at the Frink Centre.
- the upcoming fall election and the potential impact on funding.

Superintendent Rutherford advised that the budget challenge for 2011-2012 is still great if not greater than originally projected.

The meeting adjourned at 5:32 p.m.



DRAFT 2011-2012 BUDGET
COMPARATIVE OPERATING REVENUE SUMMARY

	<u>2010-2011 Budget</u>	<u>2011-2012 Budget</u>
Grants for Student Needs	\$ 176,133,387	\$ 180,742,774
Tuition Fees	2,456,411	2,801,102
Other Revenue	632,000	685,900
Education Program Other	1,952,857	2,642,569
Capital Grants	12,311,895	-
Transfer from Reserves/Accumulated Surplus	508,812	-
	<u>\$ 193,995,362</u>	<u>\$ 186,872,345</u>



DRAFT 2011-1012 BUDGET
GRANTS FOR STUDENT NEEDS
COMPARATIVE REVENUE SUMMARY

	<u>2010-2011</u> <u>Budget</u>	<u>2011-2012</u> <u>Budget</u>
Pupil Foundation Grant	\$ 77,711,733	\$ 78,324,698
School Foundation Grant	13,091,100	12,969,668
 <u>Special Education</u>		
SEPPA (Special Education Per Pupil Amount)	8,860,024	10,151,966
High Needs Amount	10,407,047	10,243,551
Other	1,705,486	1,599,997
Sub-total	<u>\$ 20,972,557</u>	<u>\$ 21,995,514</u>
School Operations	16,628,257	16,793,560
Transportation	13,657,337	13,773,579
Teacher Qualifications and Experience	11,935,649	13,442,697
Board Administration and Governance	4,802,667	4,811,114
School Renewal	3,074,714	4,812,834
Debt Repayment	2,572,409	2,615,983
Learning Opportunities	2,867,242	2,693,989
Remote and Rural/Distant Schools	2,863,755	3,021,006
Language Allocation	1,855,054	1,836,453
Declining Enrolment Grant	1,536,229	1,205,881
Continuing Education	443,372	476,172
Program Enhancement	530,750	501,800
First nation, Metis and Inuit	1,029,926	1,036,902
Safe Schools	316,653	321,052
Community Use	243,983	247,017
Restraint Savings		(137,145)
Total Grants for Student Needs	<u><u>\$ 176,133,387</u></u>	<u><u>\$ 180,742,774</u></u>

Education Funding

Technical Paper

2011–12

Spring 2011
Ministry of Education

Pupil Foundation Grant

PRIMARY (JK to Grade 3) Pupil Foundation Allocation	# staff per 1,000 ADE	benchmark salary + % benefits	\$ allocation per ADE
Classroom Teacher Class size 19.8:1	Classroom Teacher ^{*****} 50.51	\$71,470 + 11.63%	\$4,029.79
	Specialist Teacher/ Preparation Time* 9.14		\$729.21
Library and Guidance Services	Teacher-Librarian* 1.31		\$104.35
	Guidance Teacher* 0.20		\$15.96
Classroom Consultants	0.48	\$98,385 + 11.39%	\$52.60
Supply Teacher			\$124.24
Education Assistants			\$17.54
Professional/Para- Professional Supports	1.73	\$57,698 + 20.98%	\$120.76
Professional Learning for Teachers			\$23.07
Elementary Supervision			\$20.06
Textbooks and Learning Materials			\$69.00
Classroom Supplies			\$82.82
Classroom Computers			\$34.52
Total Primary Per- Pupil Amount			\$5,423.92

NOTE: Pension plan contributions for teachers and eligible members of Ontario Teachers' Pension Plan (OTPP) are matched by the Government and are not included in the benchmark salaries and benefits.

***** Additional funding is recognized through the Teacher Qualification and Experience Allocation of the Cost Adjustment and Teacher Qualifications and Experience Grant.

JUNIOR and INTERMEDIATE (Grades 4 to 8) Pupil Foundation Allocation	# staff per 1,000 ADE	benchmark salary + % benefits	\$ allocation per ADE
Classroom Teacher Class size 24.7:1	Classroom Teacher***** 40.49	\$71,470 + 11.63%	\$3,230.37
	Specialist Teacher/ Preparation Time* 7.47		\$595.98
Library Guidance Services	Teacher-Librarian* 1.31	\$98,385 + 11.39%	\$104.35
	Guidance Teacher* 0.20		\$15.96
Classroom Consultants	0.48		\$52.60
Supply Teacher			\$124.24
Education Assistants			\$17.54
Professional/Para- Professional Supports	1.73	\$57,698 + 20.98%	\$120.76
Professional Learning for Teachers			\$23.07
Elementary Supervision			\$20.06
Textbooks and Learning Materials			\$69.00
Classroom Supplies			\$82.82
Classroom Computers			\$34.52
TOTAL Junior and Intermediate Per-Pupil Amount			\$4,491.27

NOTE: Pension plan contributions for teachers and eligible members of Ontario Teachers' Pension Plan (OTPP) are matched by the Government and are not included in the benchmark salaries and benefits.

***** Additional funding is recognized through the Teacher Qualification Allocation of the Cost Adjustment and Teacher Qualifications and Experience Grant.

SECONDARY (Grades 9 to 12) Pupil Foundation Allocation	# staff per 1,000 ADE	benchmark salary + % benefits	\$ allocation per ADE
Classroom Teacher Class size 22:1	Classroom Teacher ^{‡‡} 42.61	\$72,879 + 11.63%	\$3,466.53
Credit load per pupil 7.5	Student Success Teacher/Preparation Time* 15.15		\$1,232.53
	Secondary Programming* 1.02		\$82.98
Library and Guidance Services	Teacher-Librarian* 1.10	\$100,323 + 11.39%	\$89.49
	Guidance Teacher* 2.60		\$211.52
Classroom Consultants	0.54		\$60.34
Supply Teacher			\$92.67
Professional/Para- Professional Supports	2.21	\$57,698 + 20.98%	\$154.26
Department Head allowances	9.00	\$4,665 + 11.63%	\$46.87
Textbooks and Learning Materials			\$92.29
Classroom Supplies			\$188.87
Classroom Computers			\$45.03
TOTAL Secondary Per-Pupil Amount			\$5,763.38

NOTE: Pension plan contributions for teachers and eligible members of Ontario Teachers' Pension Plan (OTPP) are matched by the Government and are not included in the benchmark salaries and benefits.

Secondary

$$\text{Pupil Foundation Grant} = \text{Grade 9-12 ADE} \times \$5,763.38$$

$$\text{Pupil Foundation Grant} = \text{Primary Pupil Foundation Grant} + \text{Junior \& Intermediate Pupil Foundation Grant} + \text{Secondary Pupil Foundation Grant}$$

^{‡‡} Additional funding is recognized through the Teacher Qualifications and Experience Allocation of the Cost Adjustment and Teacher Qualifications and Experience Grant.

School Foundation Grant – ELEMENTARY

In-School Administration and Leadership				School Office Supplies
	Principal	School Office Support Staff (Secretaries)	Vice-Principal	Per School
Salary + % benefits	\$113,422 + 11.39%	\$41,842 + 25.89%	\$107,432 + 11.39%	
Base Staff and Supplies				
School enrolment 1 to 49 ADE	0.5	1		\$2,070.50
School enrolment 50 or more ADE	1			
Additional Staff and Supplies Based on School Size				
School enrolment 100 to 249 ADE		0.00125 x (ADE – 100)		
School enrolment 250 to 299 ADE		0.1875 + 0.002 x (ADE – 250)	0.0030 x (ADE – 250)	
School enrolment 300 to 499 ADE		0.2875 + 0.003125 x (ADE – 300)	0.1500 + 0.0030 x (ADE – 300)	\$6.06/ ADE
School enrolment 500 to 999 ADE		0.9125 + 0.003675 x (ADE – 500)	0.75 + 0.0025 x (ADE – 500)	
School enrolment 1,000+ ADE		2.75 + 0.003675 x (ADE – 1,000)	2	

NOTE: Pension plan contributions for teachers and eligible members of OTPP are matched by the Government and are not included in the benchmark salaries and benefits.

Calculation of the Elementary School Foundation Allocation

$$\begin{aligned}
 \text{Principal} &= (\text{base}) \times (\text{salary} + \text{benefits}) \\
 \text{School Office Support Staff} &= (\text{base} + \text{additional}) \times (\text{salary} + \text{benefits}) \\
 \text{Vice – Principal} &= (\text{base} + \text{additional}) \times (\text{salary} + \text{benefits}) \\
 \text{School Office Supplies} &= (\text{base} + \text{additional})
 \end{aligned}$$

$$\text{Total Elementary School Foundation Allocation} = \text{Principal} + \text{School Office Support Staff} + \text{Vice – Principal} + \text{School Office Supplies}$$

School Foundation Grant – SECONDARY

In-School Administration and Leadership				School Office Supplies
	Principal	School Office Support Staff (Secretaries)	Vice-Principal	
Salary + % benefits	\$123,696 + 11.39%	\$44,077 + 25.89%	\$113,339 + 11.39%	Per School
Base Staff and Supplies				
School enrolment 1 to 49 ADE	0.5	1		\$3,080.50
School enrolment 50 or more ADE	1			
Additional Staff and Supplies Based on School Size				
School enrolment 100 to 499 ADE		0.003125 x (ADE – 100)	0.0025 x (ADE – 100)	
School enrolment 500 to 999 ADE		1.25 + 0.0055 x (ADE – 500)	1 + 0.002 x (ADE – 500)	\$7.07/ ADE
School enrolment 1,000 to 1,499 ADE		4 + 0.004 x (ADE – 1,000)	2 + 0.002 x (ADE – 1,000)	
School enrolment 1,500+ ADE		6 + 0.004 x (ADE – 1,500)	3 + 0.001 x (ADE – 1,500)	

NOTE: Pension plan contributions for teachers and eligible members of OTPP are matched by the Government and are not included in the benchmark salaries and benefits.

Calculation of the Secondary School Foundation Allocation

$$\begin{aligned}
 \text{Principal} &= (\text{base}) \times (\text{salary} + \text{benefits}) \\
 \text{School Office Support Staff} &= (\text{base} + \text{additional}) \times (\text{salary} + \text{benefits}) \\
 \text{Vice – Principal} &= (\text{base} + \text{additional}) \times (\text{salary} + \text{benefits}) \\
 \text{School Office Supplies} &= (\text{base} + \text{additional})
 \end{aligned}$$

$$\begin{aligned}
 \text{Total Secondary School Foundation Allocation} &= \text{Pr incipal} + \text{School Office Support Staff} + \text{Vice – Pr incipal} + \text{School Office Supplies}
 \end{aligned}$$

Special Purpose Grants

A significant amount of boards' funding is built on the special purpose grants, which respond to the varying circumstances of boards and students. Special purpose grants recognize the different levels of support required by boards and students related to location, student and school needs, and a board's demographic profile. The thirteen special purpose grants in 2011–12 are as follows:

Grant	Projected Funding in 2011–12 (\$ Million)
1 Special Education Grant	\$2,518.1
2 Language Grant	\$649.8
3 First Nations, Métis, and Inuit Education Supplement	\$37.1
4 Geographic Circumstances Grant	\$193.7
5 Learning Opportunities Grant	\$476.3
6 Safe Schools Supplement	\$46.1
7 Program Enhancement Grant	\$45.3
8 Continuing Education and Other Programs Grant	\$148.2
9 Cost Adjustment and Teacher Qualifications and Experience Grant	\$1,413.4
10 Student Transportation Grant	\$844.7
11 Declining Enrolment Adjustment	\$60.7
12 School Board Administration and Governance Grant	\$548.8
13 School Facility Operations and Renewal Grant	\$2,260.8

Instructional Salary Matrix

Qualifications & Experience	D	C	B	A1	A2	A3	A4
0	0.5825	0.5825	0.5825	0.6178	0.6478	0.7034	0.7427
1	0.6185	0.6185	0.6185	0.6557	0.6882	0.7487	0.7898
2	0.6562	0.6562	0.6562	0.6958	0.7308	0.7960	0.8397
3	0.6941	0.6941	0.6941	0.7359	0.7729	0.8433	0.8897
4	0.7335	0.7335	0.7335	0.7772	0.8165	0.8916	0.9418
5	0.7725	0.7725	0.7725	0.8185	0.8600	0.9398	0.9932
6	0.8104	0.8104	0.8104	0.8599	0.9035	0.9881	1.0453
7	0.8502	0.8502	0.8502	0.9013	0.9475	1.0367	1.0973
8	0.8908	0.8908	0.8908	0.9435	0.9919	1.0856	1.1500
9	0.9315	0.9315	0.9315	0.9856	1.0356	1.1344	1.2025
10 or more	1.0187	1.0187	1.0187	1.0438	1.0999	1.2166	1.2982

In 2011–12, the salary benchmark for teachers is being increased as part of the four-year PDT agreements. Multiplying the instructional salary matrix by the salary benchmark in the Pupil Foundation Grant gives the provincially funded salary as shown below:

Qualifications & Experience	D	C	B	A1	A2	A3	A4
0	\$ 42,452	\$ 42,452	\$ 42,452	\$ 45,025	\$ 47,211	\$ 51,263	\$ 54,127
1	\$ 45,076	\$ 45,076	\$ 45,076	\$ 47,787	\$ 50,155	\$ 54,565	\$ 57,560
2	\$ 47,823	\$ 47,823	\$ 47,823	\$ 50,709	\$ 53,260	\$ 58,012	\$ 61,196
3	\$ 50,585	\$ 50,585	\$ 50,585	\$ 53,632	\$ 56,328	\$ 61,459	\$ 64,840
4	\$ 53,457	\$ 53,457	\$ 53,457	\$ 56,642	\$ 59,506	\$ 64,979	\$ 68,637
5	\$ 56,299	\$ 56,299	\$ 56,299	\$ 59,651	\$ 62,676	\$ 68,492	\$ 72,383
6	\$ 59,061	\$ 59,061	\$ 59,061	\$ 62,669	\$ 65,846	\$ 72,012	\$ 76,180
7	\$ 61,962	\$ 61,962	\$ 61,962	\$ 65,686	\$ 69,053	\$ 75,554	\$ 79,970
8	\$ 64,921	\$ 64,921	\$ 64,921	\$ 68,761	\$ 72,289	\$ 79,117	\$ 83,811
9	\$ 67,887	\$ 67,887	\$ 67,887	\$ 71,830	\$ 75,473	\$ 82,674	\$ 87,637
10 or more	\$ 74,242	\$ 74,242	\$ 74,242	\$ 76,071	\$ 80,160	\$ 88,665	\$ 94,612

Note 1: These figures do not include benefits.

Note 2: Pension plan contributions for teachers and eligible members of OTPP are matched by the Government and are not included in the benchmark salaries and benefits.

The salary matrix reflects a benchmark of \$72,879 for a teacher's salary and excludes teacher-consultants, continuing education teachers, and the administrative component of principals and vice-principals. They are, therefore, to be excluded from a board's regular grid distribution for the purpose of calculating grant entitlements. Teachers providing instruction in care and treatment facilities are also excluded from a board's grid distribution. This is because the instructional cost of such programs is funded under special education, and pupils in these programs are not counted as pupils of the board. The teacher distribution as of October 31, 2011, is used for the calculation of this allocation.

Funding recognizes teachers' actual experience and ensures consistent claims for the Teacher Qualifications and Experience Allocation by recognizing part years of teaching.

**APPENDIX 2: Full Day Early Learning Kindergarten Program –
Education Programs-Other Per-Pupil Operating Funding Benchmarks for 2011-12**

2011-12 Benchmarks	2011-12 Per-pupil funding benchmark for FULL DAY KINDERGARTEN	
	Public English Boards	All Other Boards
A. Staffing (at average class size of 26)	\$2,915.25	\$2,940.06
A.1 Teachers ¹	\$1,257.75	\$1,282.56
A.2 ECES ²	\$1,657.50	\$1,657.50
B. School Operations	\$370.74	\$370.74
C. Other Staff Support and Materials	\$242.74	\$243.97
C.1 Supply Teacher	\$62.12	\$63.35
C.2 Professional Learning for Teachers	\$11.54	\$11.54
C.3 Professional and Para-Professional Supports	\$60.38	\$60.38
C.4 Elementary Supervision	\$10.03	\$10.03
C.5 Textbooks and Learning Materials	\$34.50	\$34.50
C.6 Classroom Supplies	\$41.41	\$41.41
C.7 Classroom Computers	\$17.26	\$17.26
C.8 Staff Development ³	\$5.50	\$5.50
D. Special Education⁴	\$459.89	\$469.09
D.1 Special Education Per-Pupil Amount (SEPPA)	\$458.49	\$467.69
D.2 Behaviour Expertise Amount (BEA) Allocation	\$1.40	\$1.40
Total Per-Pupil Benchmark⁵ (A+B+C+D)	\$3,988.62	\$4,023.86

¹ This reflects the increase in salary benchmark and preparation time from 220 minutes to 230 minutes per week.

² This is based on an hourly rate of \$19.48 and 25.99% benefits (this reflects the 1.67% increase for OMERS contributions).

³ While funding for Staff Development in Pupil Foundation Grant in the 2011-12 GSN has been reduced to implement a constraint measure, the FDK benchmark includes this per-pupil amount in 2011-12.

⁴ The Special Education amount in the Education Programs-Other funding agreement will include board-specific allocations for High Needs Amount (HNA) and Special Equipment Amount (SEA). The board-specific amounts are not included in this Appendix.

⁵ In addition to the Per-Pupil Benchmark, qualifying school boards will also receive a Remote and Rural Grant. In addition, upon submission of Board Revised Estimates in December, additional funding will be allocated for Teachers Qualifications and Experience (Q&E) and ECE Q&E (for eligible boards).



DRAFT 2011-2012 BUDGET
COMPARATIVE EXPENDITURE SUMMARY

	<u>2010-2011 Budget</u>	<u>2011-2012 Budget</u>	
Day School Regular	\$ 87,974,043	\$ 90,756,617	(1)
Special Education	23,741,816	25,507,224	(2)
Safe Schools	378,653	396,535	(3)
School Management	13,849,883	13,983,383	(4)
Student Success	744,471	687,469	(5)
Student Support	601,550	623,794	(6)
Library and Guidance	2,862,062	2,929,612	(7)
Educational Services	2,507,498	2,096,472	(8)
International Students	997,842	1,093,583	(9)
Information Technology Services	5,175,592	4,890,153	(10)
Board Administration and Governance	5,224,689	5,280,106	(11)
Facility Services	20,335,348	22,272,342	(12)
Transportation Services	13,839,778	14,104,594	(13)
Continuing Education	437,694	448,820	(14)
Debt	3,420,811	3,464,385	
Capital Expenditure Summary	12,311,895	-	
	<u>\$ 194,403,625</u>	<u>\$ 188,535,089</u>	



DRAFT 2011–2012 BUDGET

Narratives

- (1) Includes the cost of providing general day-school instruction to students enrolled in the board's schools. Excludes special education costs. Includes all current salaries and benefits, supplies and services, expenses relating to direct instruction of day-school pupils such as classroom and school-based teachers, supply teachers, field trip costs, text books, learning materials, supplies and services and equipment. Principals, vice principals (except for direct teaching time) are coded in school management.
- (2) Includes the cost of providing a range of special education programs and services. Includes the salaries and benefits for: classroom teachers, supply teachers, teacher assistants, professional and paraprofessionals, preparation time and coordinators. Also includes that portion of the school basic budget allocated to cover the incremental cost of additional supplies, texts and learning materials for integrated and self-contained classes.
- (3) Includes expenditures related to the implementation of safe school and support funding from the Ministry of Education. Also includes salaries and benefits for central and school based child and youth counsellors and educational assistant staff in our alternative suspension programs and student engagement expulsion programs.
- (4) Includes all expenditures relating to the management and administration of schools including salaries and benefits of principals, vice-principals and secretarial staff. Also includes that portion of the school basic budget used to fund school office costs such as postage, telephone and supplies and services.
- (5) Supports programs to improve outcomes for all students to achieve success in Grades 7 - 12. These programs will assist students in:
 - achieving their educational goals and improving their literacy and numeracy skills,
 - the completion of the outcomes for the Ontario Secondary School Literacy Test,
 - increase opportunities to participate in a successful school to work pathways.
- (6) Includes salaries and benefits for all staff involved with activities included in attendance counselling, Child and Youth Counsellor supervision, Food for Learning coordinator as well as student supervision monitors.
- (7) Includes expenditures relating to library and guidance services within schools. Expenditures include salaries of teachers, library technicians and preparation time.
- (8) Includes expenditures relating to coordinators and consultants, curriculum development or program support.
- (9) Includes all costs associated with running and administering the International Student Program. Includes the salaries and benefits for the international student coordinator and staff as well as the staff and programming associated with English as a second language programs for these students.



- (10) Includes expenditures relating to the operation of instructional computers and other school-based computers.
- Also includes expenditures relating to the provision of management of administrative information technology throughout the Board including general support to school secretaries and principals. Expenditures such as salaries and benefits of managers, computer technicians and clerical staff, capital equipment, software and local wide area network line charges are included in this area.
- (11) Provides for central support and administration in the following areas:
- Governance/Trustees
Includes expenditures relating to the governance function of the Board. It includes honoraria, travel and professional development for trustees as well as trustee association fees.
- Director and Supervisory Officers
Includes direct expenditures for staff assigned duties allotted under the Education Act. Also includes costs to support these functions such as secretarial support, travel and supplies and services.
- General and Business Administration
Includes all business functions including finance, audit, budget, payroll, purchasing and administrative services.
- Human Resources and Administration
Includes expenditures relating to the human resource management function including staffing, contract negotiations and dealings with various unions.
- (12) Provides facility services in the following areas:
- School Operations
Includes all expenditures related to the daily operation of instructional buildings and sites, such as custodial services, food services, security services, building systems, building and grounds maintenance, utilities and property and related liability insurance. These functions would normally be performed by care taking and food services staff.
- School Maintenance
Includes all expenditures related to periodic work performed to maintain instructional buildings and sites in a good state of repair. These functions would normally be performed by building professionals (e.g. maintenance electrician, mechanical, plumber, carpenter, locksmith). A repair performed under this function would normally cost less than \$10,000.
- School Renewal
Includes all expenditures related to school renewal projects as described in Regulation 446/98, section 1 or section 2.1.a. A project would normally cost more than \$10,000 and convey a benefit over more than one year.
- Operations and Maintenance - Non Instructional
Includes all expenditures related to operations and maintenance of non instructional buildings and property. This function also includes capital renovations, repair or replacement of administrative buildings.
- (13) Effective January, 2002 Tri-Board Student Transportation Services Inc., a consortium that is responsible for student bussing for Algonquin and Lakeshore Catholic District School Board, Hastings and Prince Edward District School Board and Limestone District School Board, was formed. This consortium provides common administration of student transportation services to all three boards. The portion of transportation expenses relating to Hastings and Prince Edward District School Board are shown.
- (14) Includes all current salary, benefits, supply and services expenses relating to the delivery of continuing education, summer school and international languages programs.



DRAFT 2011-2012 BUDGET
TEACHING SALARIES

	<u>Elementary</u>		<u>Secondary</u>	
	<u>2011-2012</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2010-2011</u>
Average teacher salary	\$ 83,031	\$ 79,612	\$ 87,572	\$ 82,856
Change	\$ 3,419		\$ 4,716	
Number of teachers	586.00	579.50	401.50	417.72
Teaching administrators	4.90	9.40	-	-
	<u>590.90</u>	<u>588.90</u>	<u>401.50</u>	<u>417.72</u>
Total salary change	\$ 2,072,000		\$ 550,000	
Represented by:				
Wage increase	\$ 923,000		\$ 1,038,000	
Increase/(decrease) in staff	\$ 540,000		\$ (1,420,000)	
Increment/Qualifications and Experience	\$ 1,059,000		\$ 932,000	
	<u>\$ 2,522,000</u>		<u>\$ 550,000</u>	
Change in teaching administration	\$ (450,000)			
	<u>\$ 2,072,000</u>		<u>\$ 550,000</u>	



2011-2012 Budget Phase I Reductions – April/May

Reduce central office staffing:

- Superintendent
- System Principal
- 5.6 Co-ordinators
- 2 Information Technology Services staff
- Information Technology – Technology Support (hardware)

Reduce school administration

- Reduced the number of principals/vice-principals
- 4 clerical staff

Reduce school operations/maintenance

- 3 custodians

Reduce school support

- 3 Literacy Partners/Learning Partners
- 1.6 Special Education Teachers
- 10 Educational Assistants

Total Reductions:

Approximately \$2,000,000