

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

June 9, 2008 – 4:00 p.m.

Section	Item	Report No.	Resp.
A	Call to order		
	Delegations / presentations - None		
	Approval of agenda		
	Approval of minutes – June 03, 2008		
	Business arising from the minutes		
B	Recommendations		
	Budget Adjustment Summary	B-1	DR
	• Centre Hastings Secondary School Football	B-2	RM
	• Equity and Diversity	B-3	RM
	• Centre Hastings Arts Facility	B-4	KS
	• French Immersion Resource Material	B-5	JM
	• Transfer from Reserves	B-6	DR
	2008-2009 Budget	B-7	CP
C	Information		
	Review current financial position	C-1	DR
	Fuel Cost Comparison	C-2	DR
D	Correspondence		
	None		
	Adjournment		



**HASTINGS AND PRINCE EDWARD DISTRICT SCHOOL BOARD
BUDGET COMMITTEE
MINUTES
June 3, 2008**

Present: M. Brant, S. Clements, C. Cotton, T. Goodfellow, M. Hall, D. Inch, H. Marissen, C. Pitman, M. Walker, J. Williams

Resource: T. FitzGibbon, R. McGall, J. Montgomery, M. Norton, D. Rutherford, K. Soule, D. Tregenza

Regrets: None

Minutes: C. Reid

Call to order

Chair Pitman called the meeting to order at 3:00 p.m.

Approval of agenda

Moved: M. Walker

Seconded: M. Hall

That the agenda be approved.

Carried

Recommendations – None

Information

Key indicators

The enrolment projections were reviewed showing a total reduction of 420 students across both secondary and elementary panels.

August 2007 and March 2008 funding announcements result in additional \$315 Million being provided to school boards across the province, which increases benchmarks in funding models to bring them more in line with actual board costs.

The impact of oil prices have risen dramatically and are projected to rise even more and will impact on utility and transportation budgets.

No revenue or expenditure information has been included in budget estimates for labour negotiations. If and when provincial frameworks are in place, the government will update provincial funding and school boards will incorporate changes into their revised budget estimates in November.

Revenue projections

The revenue projections for 2008-2009 were reviewed. Total Grants for Student Needs are projected at \$166,801,461. Other revenue and miscellaneous provincial grants will increase the total revenue to \$170,160,655.

Clarification was sought regarding the Pupil Foundation Grant. For 2008-2009 the projection for elementary students is \$3,970.83. The projection for secondary students is \$5,109.81.

Questions were raised regarding anticipated changes to Special Education funding.

Expenditure projections

The expenditure summary for 2008-2009 was reviewed. More details regarding specific areas will be available at the meeting on June 9, 2009. The projected 2008-2009 budget for expenditures is \$170,311,033.

The impact of rising fuel costs was discussed in relation to the funding being received as a result of the Efficiency & Effectiveness Review.

Current position

Total revenue is projected to be \$170,160,655 with preliminary expenditures projections of \$168,911,033. The anticipated transportation fuel price impact is \$1,400,000 for total expenditures of \$170,311,033. This will leave the Board in a projected deficit position of \$150,378.

Chair Pitman proposed that consideration be given to make a recommendation to draft a letter to the Minister of Education signed by the three member boards of Tri-Board Student Transportation Services expressing concern regarding the impact of fuel costs. In addition, he suggested that a similar letter of request be sent to OPSBA asking them to make a presentation to the Ministry on behalf of all Ontario school boards.

A preliminary review of the fuel cost implications will be brought forward at the next meeting. It was further noted that bargaining outcomes will also have impact on the 2008-2009 budget.

Status of reserves

The status of reserves as of August 31, 2008 was provided. There are four reserve funds and the current balance is as follows:

- Workplace Safety Insurance Board Reserve Fund (restricted use) \$600,000
- Future Capital Reserve Fund (restricted use) \$2,450,000
- Future Benefits Reserve Fund (restricted use) \$1,140,000
- Reserve for Working Funds \$1,640,000

Board members inquired about the possibility of further budget discussions.

Board members were advised that after the budget is passed, if new information comes to the Board, adjustments can be made if needed. The Board is required to submit their budget to the Ministry by June 30 and this budget will be based on information received at that time. The Ministry has made a commitment to revise funding regulations pending the outcome of provincial discussion tables. The Board has committed to work diligently through collective bargaining, knowing what the budget is.

It was noted that this meeting, the agenda and reports are public information and are posted on the Web site.

Clarification was provided regarding the additional proposed expenditures that add up to approximately \$140,000 from the requests received to date. Administration will bring details on those request to the next meeting.

Next steps

The next meeting is scheduled for June 9 at 4:00 p.m.

Board members inquired about full time Kindergarten. It was noted that early education changes are anticipated for 2010. The Ministry of Education has made a commitment to provide a new funding formula in 2010.

Administration is recommending that the budget be approved at the June 16, 2008 regular Board meeting.

Correspondence - None

Adjournment

The meeting adjourned at 4:32 p.m.



**2008 - 2009 BUDGET
BUDGET ADJUSTMENTS**

New Budget Requests

Centre Hastings Secondary School Football Start Up	\$
Diversity and Equity Initiative	\$
Centre Hastings Arts Facility	\$
French Immersion Resources (each of three years)	\$
Contingency Fund/Program Enhancements	\$
Other	\$

Expenditure Adjustments

Revenue Adjustments



**Hastings and Prince Edward
District School Board**

**Budget Committee Report No. B-2
Public Session
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June 09, 2008**

Decision X Information

Recommendation

Moved:

Seconded:

That \$ _____ be included in the 2008-2009 budget to support the football start up request from Centre Hastings Secondary School.

Respectfully submitted,

**Carl Pitman
Chair, Budget Committee**

**Rob McGall
Superintendent of Instruction**

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CHSS FOOTBALL PROPOSAL

RATIONALE:

For the past 6 years football has been absent from the fall sports traditions at Centre Hastings Secondary School. It has been missed by students, parents, staff and community members alike as it was a major fixture in the school community for so many years. In fact football was so ingrained as a part of the school image, that when people who have been out-of-tune with local high school happenings are informed that the Centurions are not represented on the football field, they are shocked. "Centre Hastings doesn't have football, how could this be!?" Local alumni are well aware that one of their favourite school events from "days gone by" has been absent and are very interested in seeing it make a comeback.

Considerations for initially discontinuing the program:

- lack of commitment to practice
- fatigue of coaches
- aging equip. requiring financial infusion

Considerations for re-instituting program:

- 65 students under the age of 16 have indicated significant interest through attendance at an info session and sign up sheet
- gr. 8 Parent Night generated interest from gr. 8's
- commitment of new coaching contingent (5 solid individuals!)
- will attract students from co-terminus board
- will assist us with retention of students, incentives for disengaged youth, and Learning to 18 initiatives

FINANCIAL STATEMENT:

START-UP COSTS:

Equipment, practice apparatus, field enhancement (^safety) \$35000 – \$40000

PROJECTED INCOME:	Community Organizations	\$ 2500
	Student Contributions	\$ 6000
	Alumni	\$ 6000
	School Commitment	\$ 5000

(Plus grounds upgrades as per our facilities renewal funds)

ANNUAL SEASONAL COSTS OF OPERATION:

Buses, officials, expendables \$3500 – \$4500

On-GOING commitment from the School for the Annual Costs.

I am able to indicate that we are financially able to take on this commitment by 'confidentially sharing ' that we have a \$50, 000 GIC that is part of a commutation fund exceeding \$100,000.

WE ARE APPLYING FOR A ONE-TIME INFUSION OF \$20, 000 TO HELP GET THIS PROJECT OFF THE GROUND: IT WILL BE USED FOR EQUIPMENT PURCHASE WITH THE PROVISIO THAT IF, FOR SOME REASON, CHSS IS UNABLE TO CONTINUE TO OFFER FOOTBALL, THE EQUIPMENT WILL BE EQUITABLY DISTRIBUTED TO HPEDSB SCHOOLS THAT HAVE ACTIVE TEAMS.

Kim Potvin, Principal
Centre Hastings Secondary School
Mar. 27, 2008



**Hastings and Prince Edward
District School Board**

**Budget Committee Report No. B-3
Public Session
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June 09, 2008**

Decision X Information

Recommendation

Moved:

Seconded:

That \$_____ be included in the 2008-2009 budget to support the request of the Hastings and Prince Edward District School Board's Equity and Diversity Steering Committee.

Respectfully submitted,

**Carl Pitman
Chair, Budget Committee**

**Rob McGall
Superintendent of Instruction**

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Decision X Information

To: The chair and members of the Executive Committee

From: Rob McGall, Superintendent of Education, Human Resources Support Services
Martin Smit, System Principal/Equity and Diversity Committee Chair

Re: Equity and Diversity Steering Committee Recommendations

Purpose

This report will update the Executive Committee on the progress of the Equity and Diversity Steering Committee and its recommendations for supporting the implementation of the Equity and Diversity Policy. Under the goal of community relationships, the AiM system plan identifies the engagement of community partners in recognizing and supporting equity and diversity.

Background

During the 2006-2007 school year the Equity and Diversity Steering Committee developed an Equity and Diversity policy. This policy was adopted on April 23, 2007. The work of the Equity and Diversity Steering Committee has continued this year. The mandate of the committee has been to develop procedures for implementing the Equity and Diversity policy.

Current situation

The Equity and Diversity Steering Committee presented three recommendations to Senior Administration on May 08, 2008. These recommendations included a request for web space to house present resources, the purchase of a Multi-Cultural Calendar resource for all schools, and a request to consider developing a "key contact" for Equity and Diversity at all HPEDSB sites. These requests were supported by Senior Administration and direction was given to pursue a budget line for the work of the Equity and Diversity Committee.

Recommendation

Moved: M. Hall
Seconded: S. Clements

That the Executive Committee recommend to the Budget Committee that a budget of \$40,000 be considered to support equity and diversity initiatives and training.



Proposed Budget for the Equity and Diversity Committee:

Event	Break Down of Funds	Total
2 "Key Contact" training events in 2008 - 2009	50 members X \$100 (1/2 day release)	\$ 10000
Resource Purchases	\$100 per school	\$ 4600
System Event (speaker)	\$10000	\$10000
Release time for Steering Committee	6 members x 2 meetings (1/2 day release)	\$ 1200
Release time Working Group	6 members x 6 meetings (1/2 day release)	\$ 3600
Support for specific awareness campaigns	\$2500 each term	\$ 7500
Incidental funds	Refreshments/meeting room rental etc	\$ 3100
	Budget Total	\$40000

Respectfully submitted,

Rob McGall
Superintendent of Education
Human Resources Support Services

Martin Smit
System Principal/Equity and Diversity Committee Chair



**Hastings and Prince Edward
District School Board**

**Budget Committee Report No. B-4
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June 09, 2008**

Decision X Information

Recommendation

Moved:

Seconded:

That \$ _____ be included in the 2008-2009 budget to support the construction of an arts facility in Madoc as requested by the Municipality of Centre Hastings Fundraising Committee.

Respectfully submitted,

**Carl Pitman
Chair, Budget Committee**

**Kathy Soule
Director of Education**

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Centre Hastings Park Project

In 2004 the Municipality of Centre Hastings had a vision to create a family park that met the recreational needs of the community, attracted tourists to the area, and reflected the environmental values of our community. To date we have the following facilities:

- a 12 700 sq. ft. cement skatepark
- a 4000 sq. ft. bunny skatepark
- a mega tower playground with several pieces of standalone equipment
- a straw bale canteen with three washrooms
- a storage and rental building
- a landscaped park incorporating stone features from a local quarry
- a post and beam covered pavilion

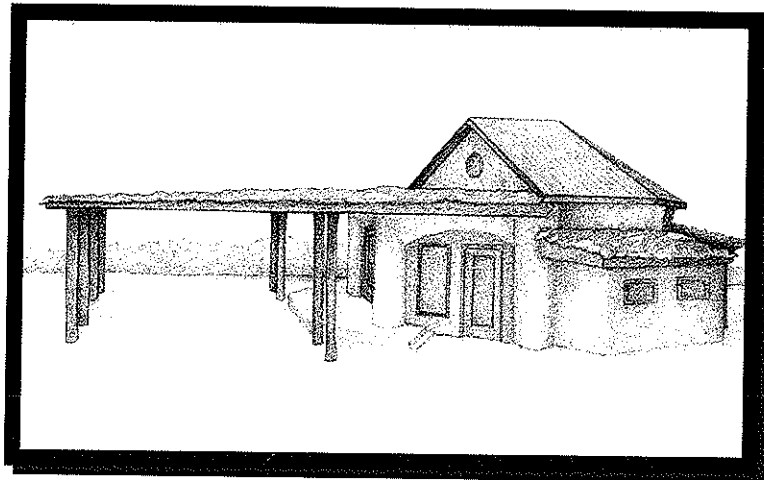
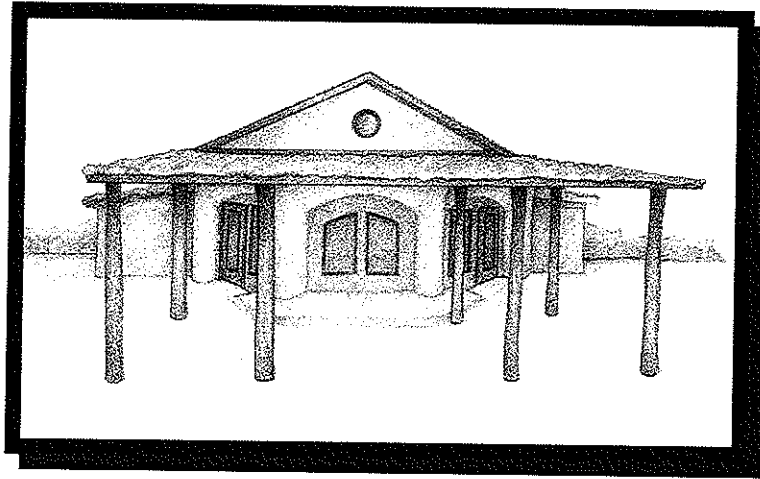
The youth in our community contributed to the park in the following ways:

- They met with the designer, Jim Barnum prior to the park's design to give their input.
- They raised \$27 000 towards the construction of the skatepark.
- They supervised the park during the construction phase – saved the park \$3000.
- One handicapped student raised \$4000 doing a 10 mile walk for the park.
- They have a sense of ownership in the park – no graffiti and very few problems.

This year (2008) we are completing the final phase of development in the park. The park will have the following new facilities:

- a 2000 sq. ft. Community Arts Centre designed and built by Fleming College's "Sustainable Building Program". This building will be constructed of straw bales and will have a goal of zero emissions.
- a new tourist booth with a digital community events sign
- a 4000 sq. ft. splash pad using a recyclable-reusable water system with a UV disinfection system. This will be the first such splash pad in the province.
- a 36' * 28' picnic shelter
- a temporary events shelter for controlling the sound and lighting in the park
- a commons and small events area for birthday parties, etc.
- a new straw bale washroom and change room facility to be constructed in the fall of 2008
- the installation of a "green" energy efficient lighting system in our park.
- solar panels throughout the park to reduce energy consumption.
- a fully landscaped natural park

2008: Centre Hastings Community Arts Centre



A 2,000 square foot indoor/outdoor performing arts centre, located on the former ball diamond in the skatepark, providing facilities for outdoor summer concerts and year-round music, theatre and dance performances indoors.

- ***The Community Arts Centre features:***
 - Straw bale walls with round bale structural columns for affordable, local structure and insulation
 - Geothermal heating for zero emissions heating and cooling
 - Grid-tied photovoltaic (solar) electricity for net zero electrical bills
 - Living roof, for better thermal performance and less destruction of green park space
 - Locally sourced timber, stone and plaster finishes
 - Low-impact rubble trench foundation

Madoc Bandshell

Updated Budget, January 31, 2008

Prepared by Chris Magwood on behalf of Fleming College, SBDC Program

*All prices based on current market values, prior to taxes

Permit	800	
Architect fees	15000	
Geotechnical engineering	6000	
Engineering fees	8500	30,300
Site preparation	2000	
Foundation	7000	
Exterior walls	5000	
Siding and trim	8500	
Finishes	4500	
Floor	5500	
Insulation	7500	
Partitions	1000	
Plasters	1500	
Roof	20000	62,500
Electrical	10000	
Fixtures	5000	
<i>Incl. wiring & lighting for performances</i>		
Heating	20000	
<i>Geothermal heating system with radiant floor</i>		
Plumbing	6000	
Ventilation	4500	
Windows & Doors	10500	
Renewable energy	20000	76,000
<i>Incl. grid tied PV to zero energy costs</i>		
Contingency	10000	10,000
Soil Sample		<u>5,000</u>
Total pre-tax cost		\$183,800
Completed square footage cost @ 1850sf		\$96.65/sf
Additional costs to move the electrical system from old canteen & to remove ballpark lights & poles.		
Connect electricity to other buildings in the park.		\$20,000



**Hastings and Prince Edward
District School Board**

**Budget Committee Report No. B-5
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Decision X Information

Recommendation

Moved:

Seconded:

That \$ _____ be included in the 2008-2009 budget to support the request from the school councils of Harry J. Clarke Public School and Bayside Public School to purchase French immersion resources.

Respectfully submitted,

**Carl Pitman
Chair, Budget Committee**

**Jan Montgomery
Superintendent of Instruction**

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DRAFT
French Immersion Sub-committee Recommendations

Goal:

To provide high quality French Immersion education in the Hasting and Prince Edward District School Board.

Rationale:

As parents, we highly value the opportunity for our children to learn a second language. We recognize the huge benefits of speaking a second language now, and the value it will have in the future. We appreciate the Board's continuing support of this program at Bayside and Harry J. Clarke Public Schools to the benefit of the 1000s of students that have graduated, and will graduate, from the program.

In the province, there will be a huge demand for the replacement of the current workforce, capable of providing services in both official languages. In order to prepare Quinte students to meet these demands, we believe that more funding is needed to enhance the quality of our existing programs. We recognize that quality French Immersion programs cost more. It is essential that all of our children have access to current resources in each subject area and opportunities for linguistic experiences.

For example,

- Learning resources (text books, literacy programs, and classroom libraries to name a few are more expensive – see appendix 1)
- Learning events (exchange programs, school presentation in French, class trips) require that our children travel further distances – this can cost \$300 - \$500 per student at the intermediate level.

The Quinte area is unique in the fact that it has one of the few French Immersion programs between Toronto and Ottawa. We want to work with you to find ways to ensure the future of this valuable program.

We recommend that the HPEDSB increase the allotment per child for the students in the FI programs at the two elementary schools in order to maximize the learning environment.

For this purpose, we believe that additional resources be provided to this program through:

- The allocation of more of the \$337.39 directly to French Immersion schools for enhancing the learning environment
- The active pursuit of additional provincial and federal funding for direct use within the French Immersion schools.

We recommend a funding increase of \$30 per student would cover the incremental cost of French textbooks and learning resources. In addition, the program requires a one-time infusion of \$100 000 over 3 years to support all FI subject areas, system-wide.

We look forward to having an open discussion regarding this matter at your convenience.

Yours truly

School Councils of Harry J. Clarke and Bayside Public Schools

Appendix 1
FRENCH IMMERSION RESOURCES

Class sets purchased:

Mathematics Resources	English	French
Math Makes Sense Student Book Gr. 4	\$37.95	\$44.50
Teacher Guide Gr. 4	\$279.95	\$350.95
Practice/Workbook	\$6.75	\$9.50
Math Makes Sense Student Book Gr. 5	\$37.95	\$44.50
Teacher Guide Gr. 5	\$279.95	\$350.95
Practice/Workbook	\$6.75	\$9.50
Math Makes Sense Student Book Gr. 6	\$37.95	\$44.50
Teacher Guide Gr.6	\$279.95	\$350.95
Practice/Workbook	\$6.75	\$8.95
Math Makes Sense Student Book Gr. 7	\$54.95	\$64.00
Teacher Guide Gr. 7	\$279.95	\$350.95
Practice/Workbook	\$7.95	\$10.50
Math Makes Sense Student Book Gr. 8	\$54.95	\$64.00
Teacher Guide Gr. 8	\$279.95	\$395.95
Practice/Workbook	\$7.50	\$9.95
Combined Grades Teacher Booklets	\$41.95	\$54.95

One Time Purchases (e.g. Literacy)

Often the cost of the same resource in French is more expensive than the English version. Even when the cost is the same, English and French versions of the same Shared Reading, Guided Reading, Teacher Read Aloud and Books for Independent Reading must be purchased as French and English classes cannot share the resources.

Literacy Resources	English	French
Shared Reading <i>Skywriter Posters</i> Levels A,B,C,D	\$199.95 for each set	\$248.50 for each set
Shared Reading Big Books (several books required per grade)	\$35.95 per book	\$45.00 per book
Corresponding small books	\$7.95 per book	\$8.95 per book
PM Benchmarks	\$226.95	\$254.95
Literacy In Action Program Gr. 4	Student Book - \$19.95 Teacher's Guide - \$359.95 Poster Pack-\$285.00 Audio/CD - \$85.00	Student Book - \$39.95 Teacher's Guide - \$499.95 Poster Pack-\$299.95 Audio/CD - \$199.95
Literacy In Action Program Gr. 5	Student Book - \$19.95 Teacher's Guide - \$359.95 Poster Pack-\$285.00 Audio/CD - \$85.00	Student Book - \$39.95 Teacher's Guide - \$499.95 Poster Pack-\$299.95 Audio/CD - \$199.95
Literacy In Action Program Gr. 6	Student Book - \$19.95 Teacher's Guide - \$359.95 Poster Pack-\$285.00 Audio/CD - \$85.00	Student Book - \$39.95 Teacher's Guide - \$499.95 Poster Pack-\$299.95 Audio/CD - \$199.95
Literacy In Action Program Gr. 7	Student Book 1-\$16.95 Student Book 2 - \$16.95 Student Book 3 - \$16.95 Magazine 1-\$7.95 Magazine 2-\$7.95 Magazine 3-\$7.95 Magazine 4 - \$7.95 Teacher's Guide - \$249.00	TBA
Literacy In Action Program Gr. 8	TBA	TBA
Teacher Read Aloud Books	\$15 - \$30 per book	\$15 - \$30 per book
Classroom Library Books	\$8 - \$15 per book	\$8 - \$15 per book
Professional Resources	\$25 - \$50 per book	\$25 - \$50 per book



**Hastings and Prince Edward
District School Board**

**Budget Committee Report No. B-6
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June 09, 2008**

Decision X Information

Recommendation

Moved:

Seconded:

That the 2008-2009 budget include a transfer from the reserves for working funds in the amount of \$_____.

Respectfully submitted,

**Carl Pitman
Chair, Budget Committee**

**Dave Rutherford
Superintendent of Financial and Facility Services**

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To: The chair and members of the Budget Committee

From: Carl Pitman, Chair

Re: 2008-2009 Budget

Purpose

To approve the 2008-2009 budget in order to file the required board estimates with the Ministry of Education by the filing deadline of June 30, 2008.

Background

On March 26, 2008 the Ministry of Education announced the 2008-2009 Grants for Student Needs (GSN). This announcement will result in an additional \$315 Million allocated to elementary and secondary education in the province of Ontario than was provided in 2007-2008.

Enhancements for 2008-2009 include the following:

- Completion of funding commitments for the 2004-2008 labour framework. This completes the government's commitment to fully fund the framework.
- Confirmation of funding increases announced in August, 2007 which total \$127 Million and which increase funding benchmarks in a number of grants.
- Increased support for at risk students through the new Safe Schools Supplement.
- Enhanced funding to support student achievement.
- Enhanced funding to sustain existing capital programs and support new capital commitments.

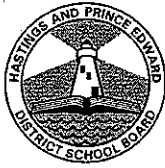
Additional details are outlined in Appendix A.

Once current provincial labour discussions are concluded, there may be further adjustments to the 2008-2009 GSN.

Current situation

Administration has completed projections of both revenues and expenditures which are summarized in Appendix B. While declining enrolment continues to provide ongoing financial challenges, government funding enhancements will lessen the impact in the coming year. The key external factor impacting on the board's budget is the extraordinary increase in world oil prices.

While few schools still have oil fired boilers the impact on student transportation costs is immense, especially now that diesel fuel is priced higher than gasoline. The year over year change in fuel costs in the Hastings and Prince Edward District School Board is \$1,315,552 and prices are projected to continue to escalate.



The Ministry of Education is providing 2% or \$200,000 in 2008-2009 to support higher fuel capital and operating costs for student transportation. The 2008-2009 GSN announcement was made prior to the major changes in fuel prices and it is not known at this time whether additional financial support will be forthcoming.

Without the extraordinary increase in fuel prices impacting on student transportation costs, the board's 2008-2009 budget would be balanced with some room for improvements to programs and services.

The proposed budget of \$_____ will require a transfer of \$_____ from the board's reserve for working funds in order to submit a balanced budget as required by the Ministry of Education.

Appendices

Appendix A - 2008-2009 Grants for Student Needs

Appendix B - Revenue and Expenditure Projections

Recommendation

Moved:

Seconded:

**That the Budget Committee recommends that the Hastings and Prince
Edward District School Board approve the 2008-2009 budget in the amount
of \$_____.**

Respectfully submitted,

**Carl Pitman
Chair, Budget Committee**

**Dave Rutherford
Superintendent of Financial and Facility Services**

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2008 – 2009 EDUCATION FUNDING

GRANTS FOR STUDENT NEEDS

OVERVIEW

Enhancements for 2008-2009 include the following:

- Completion of funding commitments flowing from the 2004-2008 labour framework
- Implementation of the August 2007 enhancements
- A new Safe Schools Supplement and a new Urban and Priority High Schools component
- Enhanced funding for improved student achievement
- Enhanced funding to sustain existing capital programs and support new capital commitments

2004-2008 LABOUR FRAMEWORK

The current labour framework included multi year plans for salary increases for all teaching and support staff as well as incremental increases in elementary teacher preparation time. These will be fully funded by September, 2008 with an allocation of \$147 Million.

AUGUST 2007 ENHANCEMENTS

1. Special Education- \$10 Million.
Allocation details will follow the completion of the provincial labour discussions.
2. Student Transportation- \$10 Million.
To support wage enhancements for school bus drivers.
3. School Operations- \$10 Million.
Reflects an increase in funding benchmarks



AUGUST 2007 ENHANCEMENTS

4. New Schools in Growth Areas- \$10 Million.
Not applicable in HPEDSB.
5. Benefits- \$50 Million.
Reflects an increase in funding benchmarks.
6. English as a Second Language- \$10 Million.
Reflects an increase in funding benchmarks.
Minimal impact in HPEDSB.
7. Program Enhancement- \$10 Million.
Reflects an increase in funding benchmarks.
8. Board Administration- \$10 Million.
Targeted to support boards with declining/low enrolment.
9. Continuing Education- \$7 Million.
Allocation details will follow completion of provincial labour discussions.

SAFE SCHOOLS SUPPLEMENT

To support the safe schools strategy the government allocated \$33.5 Million in 2007-2008 outside of the Grants for Student Needs (GSN). This funding will now be allocated through the new Safe Schools Supplement in the GSN. Allocations are based on enrolment, social and economic indicators and geographic factors.

URBAN AND PRIORITY HIGH SCHOOLS

New funding of \$10 Million is being provided to support urban secondary schools struggling with safety issues. Criteria for selection of schools and applications for funding have not yet been provided.



FUNDING FOR STUDENT ACHIEVEMENT

1. Special Education- \$57.3 Million

This additional funding will be allocated to:

- Extend transitional funding levels in the High Needs Amount so that boards with declining enrolment maintain their 2007-2008 level of High Needs funding.
- Recognize the increase in the number of highest needs students accessing support through the Special Incidence Portion (SIP).
- Recognize the growth in applications under the Special Equipment Amount (SEA).

2. First Nations, Métis and Inuit Education Supplement- \$5 Million.

This funding will be allocated once the 2006 census data has been analyzed.

3. Community Use of Schools- \$12.9 Million.

This funding is to help boards offset energy and labour cost pressures and to enable boards to hire Community Use of Schools outreach coordinators.

4. Utilities- \$7 Million.

Represents an increase in funding benchmarks.

5. Non-salary Benchmarks- \$8.5 Million.

Represents an increase in non-salary benchmarks to help offset cost pressures for learning materials, computers etc.

6. Student Transportation- \$17.1 Million.

Represents an increase in funding benchmarks to reflect higher fuel costs and to maintain funding for declining enrolment boards.

SCHOOL CAPITAL PROGRAMS

School board capital funding is under extensive review and over the next year changes to the existing grant and accountability processes will be undertaken. For 2008-2009 HPEDSB is pleased that allocations for stage 3 of Good Places to Learn and a commitment to fund Stage 4 have been announced by the province.

OTHER

The Ministry of Education continues to make investments outside of the GSN. In 2008-2009 \$270 Million will be invested in various initiatives. This amount includes a four year plan to provide \$40 Million for library services.



**2008 - 2009 BUDGET
FINANCIAL PROJECTION 2008-2009
REVENUE SUMMARY**

	2007-2008 Projected Actual	2008-2009 Budget	Change
Pupil Foundation Grant	\$ 74,093,820	\$ 73,282,420	\$ (811,400)
School Foundation Grant	12,168,455	12,350,589	182,134
Primary Class Size	3,273,200	3,271,576	(1,624)
Special Education			
SEPPA	8,255,705	8,183,391	(72,314)
High Needs Amount	10,739,485	10,739,485	-
Other	988,854	1,070,000	81,146
Sub-total	\$ 19,984,044	\$ 19,992,876	\$ 8,832
School Operations	15,577,977	15,755,836	177,859
Transportation	12,688,619	13,078,144	389,525
Teacher Q & E	7,527,704	8,929,491	1,401,787
Safe Schools	321,282	325,218	3,936
Board Administration and Governance	4,601,296	4,806,799	205,503
School Renewal	3,165,081	3,158,972	(6,109)
Long Term Debt	1,076,845	1,735,394	658,549
Learning Opportunities	2,923,555	2,824,057	(99,498)
Remote and Rural/Distant Schools	2,730,031	2,707,354	(22,677)
Language Allocation	1,979,796	1,911,092	(68,704)
Declining Enrolment Grant	1,126,889	1,354,141	227,252
Continuing Education	301,904	317,478	15,574
Program Enhancement	412,500	530,750	118,250
First Nations Supplement	80,525	109,191	28,666
Community Use	185,778	360,083	174,305
Total Grants for Student Needs	\$ 164,219,301	\$ 166,801,461	\$ 2,582,160
Other Revenue	3,078,085	2,985,194	(92,891)
Miscellaneous Provincial Grants	1,952,571	374,000	(1,578,571)
Accumulated Surplus	600,882	-	(600,882)
Transfer from Reserves	715,000	-	(715,000)
	\$ 170,565,839	\$ 170,160,655	\$ (405,184)



**2008 - 2009 BUDGET
EXPENDITURE SUMMARY**

	<u>2007-2008</u>	<u>2008-2009</u>	<u>Change</u>
	<u>Projected Actual</u>	<u>Budget</u>	
Day School Regular	\$ 85,738,404	\$ 82,290,900	\$ (3,447,504)
Special Education	20,742,863	21,201,824	458,961
Care & Treatment Facilities	606,837	686,739	79,902
Safe Schools	320,000	320,225	225
School Management	12,414,371	12,699,685	285,314
Student Success	631,293	638,594	7,301
Student Support	429,647	468,466	38,819
Library & Guidance	2,508,451	2,624,346	115,895
Educational Services	1,632,049	1,693,370	61,321
International Students	909,754	937,810	28,056
Information Technology Services	4,826,942	4,679,117	(147,825)
Business Administration Services	4,529,171	4,597,945	68,774
Facility Services	19,771,837	19,632,692	(139,145)
Transportation Services	13,300,000	14,704,650	1,404,650
Continuing Education	463,383	460,665	(2,718)
Debt	1,740,837	2,674,005	.933,168
	<u>\$ 170,565,839</u>	<u>\$ 170,311,033</u>	<u>\$ (254,806)</u>



**2008 - 2009 BUDGET
FINANCIAL POSITION**

Initial Revenue Projection	\$ 170,160,655
Initial Expenditure Projection	<u>170,311,033</u>
Initial Financial Position	\$ (150,378)
Possible Adjustments	
New Budget Investments	
Expenditure Adjustments	
Revenue Adjustments	
Revised Financial Position	\$ (150,378)
Revised Budget Total	\$ 170,311,033



**2008 - 2009 BUDGET
STUDENT TRANSPORTATION
FUEL COST COMPARISON**

2007-2008 Fuel Portion of Contract (Represent 19.5% of total contract - \$12,168,562)	\$ 2,376,508
2008-2009 Fuel Portion of Contract (Represents 25.7% of total contract - \$13,352,212)	\$ 3,431,518
Fuel Increase	\$ 1,055,010
Allowance from Ministry for Fuel	260,542
Projected Fuel Increase	<u>\$ 1,315,552</u>
Represented by: 2008-2009 allowance	260,542
2007-2008 month over month increase	342,918
Current price projected over all for 2008-2009	712,092
	<u>\$ 1,315,552</u>