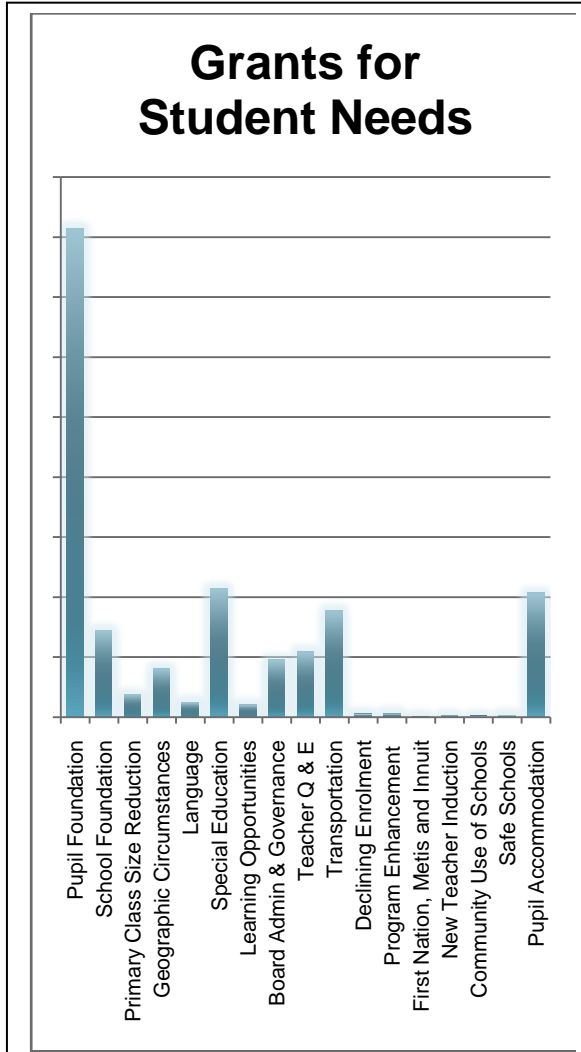
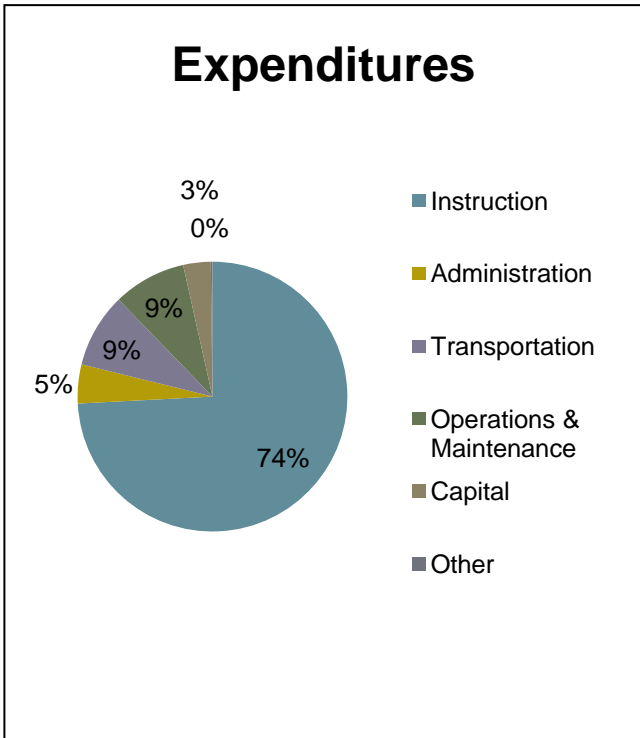
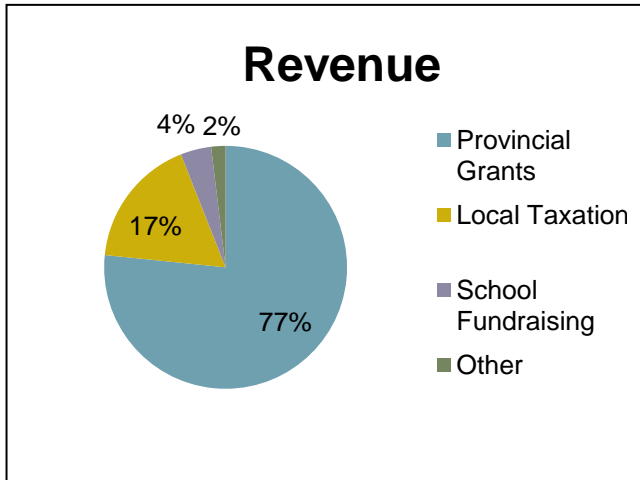


# Bruce-Grey Catholic District School Board 2009-10 Budget



Enrolment: 2,171 Elem (decrease of 1.6%)  
 + 1,337 Sec (decrease of 3.2%)  
 = 3,508 Total (decrease of 2.2%)

## 2009-10 Budget

<b>Total Revenue:</b>	
Provincial Grants	\$ 31,859,696
Local Taxation	7,231,462
School Fundraising	1,700,000
Other Revenue	793,449
	<u>\$ 41,584,607</u>
<b>Total Expenditures</b>	
Instruction	\$ 29,586,153
Administration	1,862,047
Transportation	3,554,792
Operations & Maintenance	3,488,375
Capital	1,314,585
Other	78,655
School Funded Activities	1,700,000
	<u>\$ 41,584,607</u>

## Pupil Foundation Grant

Is a per-pupil allocation that supports elements of a classroom education that are generally common to all students: classroom teachers, education assistants, textbooks and learning materials, classroom supplies, classroom computers, library and guidance, specialist teachers, student success teachers, professionals and para-professionals, classroom consultants.  
Elementary = \$4,255.85 per student  
Secondary = \$5,387.19 per student

## School Foundation Grant

Supports the costs of in-school administration and leadership: Principals, Vice-Principals, Secretaries, School Office Supplies. Calculated with a base level of funding and supplementary funding.  
Base = 1 P & 1 S for each school greater than 50 students  
Elem Supplement = for VP & additional S where enrolment is: 100-249, 250 to 299, 300 to 499 etc  
Secondary Supplement = for VP & additional S when enrolment is: 100-499, 500-999 etc

## Special Purpose Grants

The cost of education differs depending on the needs of a student and where that student lives. Special Purpose Grants respond to those differing needs.

### Primary Class Size Reduction Amount

- \$855.66 per JK-Grade 3 student

### Special Education Grant

- SEPPA = \$755.47 per JK to Gr 3 student  
\$581.57 per Gr. 4 to 8 student  
\$383.80 per Gr. 9 to 12 student
- HNA = Board specific amount by enrolment, with enrolment guarantee for declining boards. For 2009-10= 95 % of previous year
- Measures of Variability determined based on 3 categories of data: students receiving program + EQAO achievement + Board size and rural/urban.

### Language Grant

- FSL Core – 20-59 min per day Grades 4-8 = \$279.31 per student

- FSL Immersion – 150+ min per day Grades JK-8 = \$356.00 per student
- Secondary Grade 9-10 = \$71.47 per French credit, \$117.58 per subject in French
- Secondary Grade 11-12 = \$94.52 per French credit, \$183.30 per subject in French
- ESL = weighted enrolment x \$3,682 for students entering Canada within past 4 years from a qualifying country.

### First Nation, Metis and Inuit Education Supplement

- Native Language for pupils of the Board only
- Per Pupil Amount = \$93.78 per estimated FNMI student based on census data (awaiting self-identification)

### Geographic Circumstances

- Remote & Rural – recognizes higher cost of purchasing goods for small boards, with distances from urban centres and where schools are geographically dispersed.
- Supported Schools
  - Elem. – nearest 20 km away
  - Sec. – nearest 45 km away
- Rural and Community Allocation (RSCA)
  - Support in areas with rural population of 75% or greater

### Learning Opportunities Grant

- Demographic – based on social and economic indicators that are associated with a higher risk of academic difficulties
- Literacy and Math Outside Day (per pupil)
- Student Success, Gr 7 to 12

### Safe Schools Supplement

- Prevention support, early intervention, and discipline in combination with opportunities for students to continue their education
- Minimum funding \$25,750 for supports and \$51,500 for programs and supports for suspended and expelled students.

### Program Enhancement Grant

- \$9,650 per school
- Fund or enrich existing programs or offer new programs

### Continuing Education - Summer School Co-op Cost Adjustment Teacher Qualification & Experience

- adjust funding for teachers with Q & E above the benchmark level.

### New Teacher Induction Program

- orientation, mentoring and PD for new teachers
- \$50,000 base + \$720 per teacher.

### Transportation

- Previous year funding plus 2% if deficit (or require a top-up) less 1% efficiency deduction if less than high e & e rating.

### Community Use of Schools Grant

- Operations component – support keeping schools open

### Declining Enrolment Adjustment

- Recognition that it takes time for boards to adjust their cost structures to declines in enrolment

### School Board Administration & Governance Grant

- Trustee Honoraria – calculated at 100% of old method and 50% of the incremental cost of the additional new method
- Student Trustee Honoraria– funded at \$1,250 or 50 % of honoraria
- Trustee Expenses (including students) - \$5,000 per trustee
- Directors SO's, Board Administration – base of \$819,049 plus per pupil
- Reporting Entity Project – base of \$50,973 plus per pupil
- Parent Engagement - base of \$5,000 + \$.17/student + \$500 per school council.

### Pupil Accommodation Grant

- Nine Major categories: operations, renewal including Good Places to Learn, new pupil places, primary class size reduction, growth schools, capital transitional adjustment, prohibitive to repair, prior capital commitments, capital priorities.
- School Operations calculated with enrolment, sq ft per student (Elem/Sec/Adult), \$6.67 operating cost
- School Renewal calculated based on enrolment, sq ft per student (Elem/Sec/Adult), renewal cost (based on age of building)
- New Pupil Places calculated based on enrolment, sq ft per student, construction cost per sq ft.