



BRANT HALDIMAND NORFOLK  
CATHOLIC DISTRICT SCHOOL BOARD

## **Budget Report 2019-20**

*June 2019*

## Table of Contents

Mission Statement .....	3
Vision Statement.....	3
Board of Trustees.....	3
The Board’s Jurisdiction .....	3
Provincial Perspective .....	4
Executive Summary.....	5
The Budget Process.....	7
Enrolment .....	8
Operating Revenues.....	9
Operating Expenses .....	12
School Budget Allocations.....	16
Capital Budget.....	17
Appendix A - Comparative Revenue Summary.....	18
Appendix B - Comparative Expenditure Summary .....	19



## Provincial Perspective

On April 26, 2019, the Ministry of Education released information regarding Grants for Student Needs (GSN) and Facility Operating and Renewal Funding for the 2019-20 school year. Total funding remains at similar levels from prior year with total funding expected to be about \$24.7 billion and per-pupil funding is projected at \$12,246. The GSN also reflects funding for increased enrolment, ongoing investments to meet labour agreements and regular updates to the GSN.

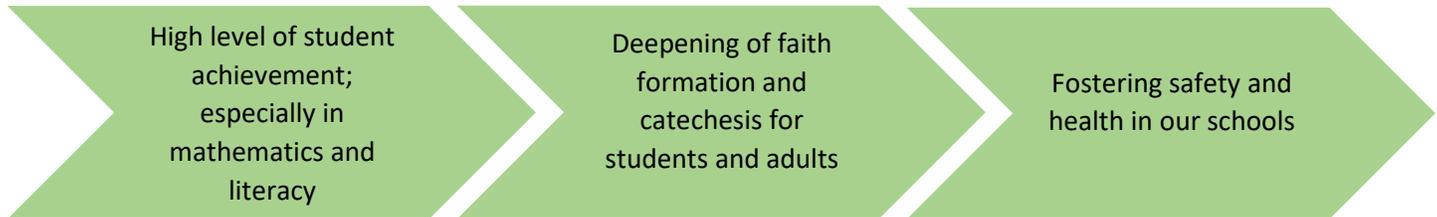
Highlights of the key changes impacting the 2019-20 Budget include:

- **Class Sizes:** while funded kindergarten (25.57) and primary grade (19.8) class size remains the same, intermediate and secondary grades have increased to 24.5 and 28, respectively.
- **Teacher Job Funding Protection:** this new allocation is provided for up to four years to protect classroom teachers impacted by the proposed changes to class size and e-learning; allowing school boards to phase in the new class sizes.
- **Special Education:** additional Behaviour Expertise Amounts are being invested to allow school boards to increase their complement of professional staff at the Board level who have expertise in Applied Behaviour Analysis (ABA) and training opportunities to build school board capacity in ABA.
- **Local Priorities Fund (LPF):** the LPF, first established in 2017-18 during the last round of collective bargaining, expires on August 31, 2019. Investments related to adult day school/Continuing Education teachers is being transferred to the Continuing Education and Other Programs Grant.
- **School Renewal:** an additional \$40 million in capital funding towards school renewal and capital improvements to older buildings.
- **Keeping Up with Costs:** the Student Transportation Grant will be increased by 4% to assist with increased costs and 2% to manage increasing commodity prices.
- **Salary Increases:** 1% increase to salary benchmark to reflect the 2017-19 central labour agreements.
- **Indigenous Languages and Studies:** school boards will offer Indigenous languages and studies courses if a minimum of nine secondary pupils of the Board are enrolled.
- **International Student Recovery Amount:** a school board's GSN operating grant is reduced by \$1,300 per international student enrolled, pro-rated where the students are not full-time.
- **Cost Adjustment Allocation:** the supplemental funding for education worker benchmarks has been discontinued.
- **Human Resource Transition:** the supplemental funding to assist school boards in managing the negotiated 2017-19 central collective agreements, expires on August 31, 2019.

## Executive Summary

The 2019-20 operating budget was developed to align with Brant Haldimand Norfolk Catholic District School Board’s (“BHNCDSB” or the “Board”) strategic plan to assign monetary resources to the realization of the Board’s mission and vision.

The following goals and priorities were approved by the Trustees:

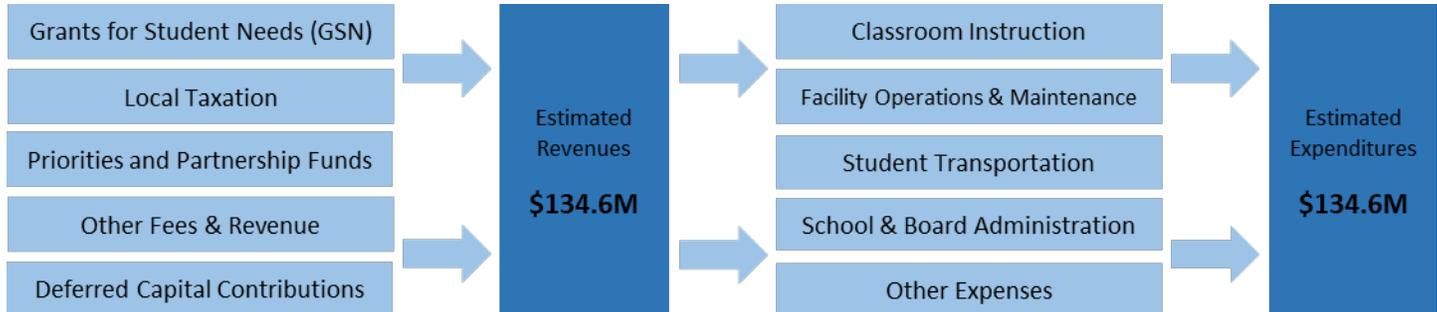


In addition to the above goals and priorities, the Board is committed to:

1. A fiscally-sound approach to developing a balanced budget,
2. Enhanced financial stability,
3. Continued promotion of fiscal responsibility among departments; and
4. Legislative compliance.

## Operating Budget

The operating budget comprises the major annual revenues and expenditures of the Board’s financial operations. Revenues from operating grants are received from the Ministry of Education, largely through the Grants for Student Needs (GSN) and represents a significant percentage of the Board’s total operating revenues.



The Ministry of Education also announced renewed and additional investments in education through the new Priorities and Partnership Funds (PPF), which replaces the previous Education Program – Other funding (EPO). The Ministry of Education will provide up to \$330 million in PPF funding and although at the time of budget approval a complete board-by-board allocation has yet to be announced, the Board has estimated that it will receive about \$945,000 (2018-19, \$1.2 million) in additional funding investments.

The 2019-20 operating budget projects total revenue of about \$134.6 million, which is a decrease of \$0.8 million or 0.6% from 2018-19 revised estimates. This reflects the recent announcement from the Ministry of Education of changes to class size, which the Board is phasing in over a four-year period.

Total expenditures are projected at \$134.6 million, which is a decrease of \$0.8 million or 0.6% from 2018-19 revised estimates. This includes an increase of \$0.1 million in total salaries and benefits and reductions in instruction and operational budgets. Total salaries and benefits account for 78.5% (2018-19 revised estimates, 78.0%) of the total operating expenditures.

Brant Haldimand Norfolk Catholic District School Board is presenting a balanced budget for the 2019-20 school year.

<b>BHNCDSB Budget Summary</b>						
<b>Cdn\$</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>\$ Chg</b>	<b>% Chg</b>
	<b>Actual</b>	<b>Actual</b>	<b>Revised Budget</b>	<b>Budget</b>		
<b>Revenues</b>						
Grants for Student Needs	113,008,842	118,241,331	123,501,802	122,693,689	(808,113)	-0.7%
Priorities & Partership Funds	1,015,431	2,033,680	1,282,435	945,623	(336,812)	-26.3%
School Generated Funds	3,519,325	3,676,416	3,500,000	3,500,000	-	0.0%
Other Revenue	7,067,499	7,091,599	7,173,634	7,515,467	341,833	4.8%
<b>Total Revenue</b>	<b>124,611,097</b>	<b>131,043,026</b>	<b>135,457,871</b>	<b>134,654,779</b>	<b>(803,092)</b>	<b>-0.6%</b>
<b>Expenses</b>						
Classroom Instruction & Learning	94,426,813	100,607,287	106,245,169	105,270,393	(974,776)	-0.9%
Pupil Accomodation	16,227,901	16,432,211	16,859,271	17,148,113	288,842	1.7%
Student Transportation	4,731,089	4,969,562	5,406,159	5,439,178	33,019	0.6%
Captial & Debt	2,725,093	2,635,835	2,583,543	2,437,413	(146,130)	-5.7%
Board Administration	3,762,449	3,814,171	4,320,194	4,316,147	(4,047)	-0.1%
<b>Total Expenses</b>	<b>121,873,345</b>	<b>128,459,066</b>	<b>135,414,336</b>	<b>134,611,244</b>	<b>(803,092)</b>	<b>-0.6%</b>
<b>Surplus/(Deficit) Before Accum Surplus</b>	<b>2,737,752</b>	<b>2,583,960</b>	<b>43,535</b>	<b>43,535</b>	<b>-</b>	
Adjustment for Compliance			(43,535)	(43,535)	-	
Use of Accumulated Surplus			-	-	-	
<b>Suprlus/(Deficit), End of Year</b>			<b>-</b>	<b>-</b>	<b>-</b>	

## The Budget Process

The budget development process at the Brant Haldimand Norfolk Catholic District School Board is a collaborative, bottom-up process, whereby administrators, departments and operational budget leaders have meaningful opportunities to make their budgetary needs known and are given opportunities for input throughout the budget development process. Appropriate consultation with the Ministry of Education, Budget Committee and other relevant internal and external stakeholders also takes place. Decisions are reviewed taking into account relevant economic factors, collective agreements, provincial and Board policies, and ultimately approved by the Board of Trustees. The Board will not commit to a structural deficit and is mandated to a balanced budget each year.

The budget process combined Board-wide projections and analysis with academic and operational units, and included widespread consultation and engagement about resourcing, and strategic priorities and initiatives. In January 2019, the Board of Trustees approved the 2019-20 Budget Procedures Manual and is available on the Board’s website.

Due to the delay in the release of the Grants for Student Needs (GSN) funding, a four-week extension was available to school boards who may need additional time to submit. The final budget is submitted for approval to the Board of Trustees in early July 2019.

The table below outlines the budget timeline for 2019-20.

January/February 2019	April 2019	June 2019	July 2019
<ul style="list-style-type: none"> <li>• Finalize priorities and goals</li> <li>• Budget procedures manual</li> <li>• Budget templates distributed to department managers</li> </ul>	<ul style="list-style-type: none"> <li>• Enrolment projections</li> <li>• Grants for Student Needs (GSN) release</li> </ul>	<ul style="list-style-type: none"> <li>• Revenue and expenditure determination</li> <li>• Staffing determinations and class organizations</li> <li>• Final budget balancing</li> <li>• Senior Administration review</li> <li>• Budget presentation to Committee and Board</li> <li>• Trustee deliberation</li> </ul>	<ul style="list-style-type: none"> <li>• Trustee Approval</li> <li>• File with the Ministry of Education</li> <li>• Presentation of Budget Book</li> </ul>

## Enrolment

Enrolment is the main driver for the Board’s funding. The funding is based on the Average Daily Enrolment (ADE) using the full-time equivalent of students enrolled at each school as of October 31st and March 31st. Enrolment for 2019-20 is projected to be 10,266 (2018-19: 10,155), representing a 1.1% increase over the 2018-19 revised estimates.

The Brant Haldimand Norfolk Catholic District School Board recognizes the educational value of offering a French Immersion program in which students receive instruction in both French and English, however consistent with the philosophy and expectations outlined in the Ontario Curriculum.

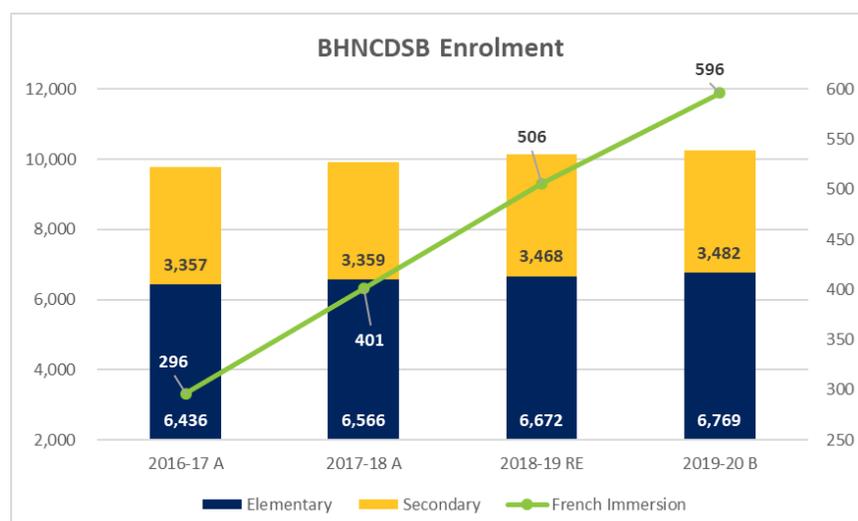
### French Immersion Program

The French Immersion program is an optional program offered to students in the Early Learning Kindergarten Program (ELKP) to Grade 8 within the Board. Admission may be granted at any time during a student’s Early Learning Kindergarten Program year or into the Grade 1 French Immersion Program, at the discretion of the Principal, and after a principal – parent(s)/guardian(s) conference; if the student has demonstrated good oral and literacy skills in the regular Kindergarten program.

The Board currently offers the French Immersion Kindergarten Program at five BHNCDSB locations:

- St. Leo School and Jean Vanier Catholic Elementary School (Brantford)
- Sacred Heart Catholic Elementary School (Paris – Brant County)
- St. Joseph's School (Simcoe – Norfolk County)
- Notre Dame Catholic Elementary School (Caledonia – Haldimand County)

Enrolment - ADE						
	2016/2017	2017/2018	2018/2019	2019/2020	Chg	% Chg
	Actual	Actual	Revised Budget	Budget		
<b>Elementary</b>						
JK/SK	1,210	1,269	1,276	1,277	1	0.1%
Gr. 1 - 3	1,874	1,924	2,022	2,063	41	2.0%
Gr. 4 - 8	3,352	3,374	3,374	3,429	55	1.6%
VISA Students	-	2	3	3	-	0.0%
<b>Total Elementary</b>	<b>6,436</b>	<b>6,568</b>	<b>6,675</b>	<b>6,772</b>	<b>97</b>	<b>1.5%</b>
<b>Secondary</b>						
Pupils of the Board	3,357	3,359	3,468	3,482	14	0.4%
VISA Students	11	12	12	12	-	0.0%
<b>Total Secondary</b>	<b>3,368</b>	<b>3,371</b>	<b>3,480</b>	<b>3,494</b>	<b>14</b>	<b>0.4%</b>
<b>Total Enrolment</b>	<b>9,804</b>	<b>9,938</b>	<b>10,155</b>	<b>10,266</b>	<b>111</b>	<b>1.1%</b>



## Operating Revenues

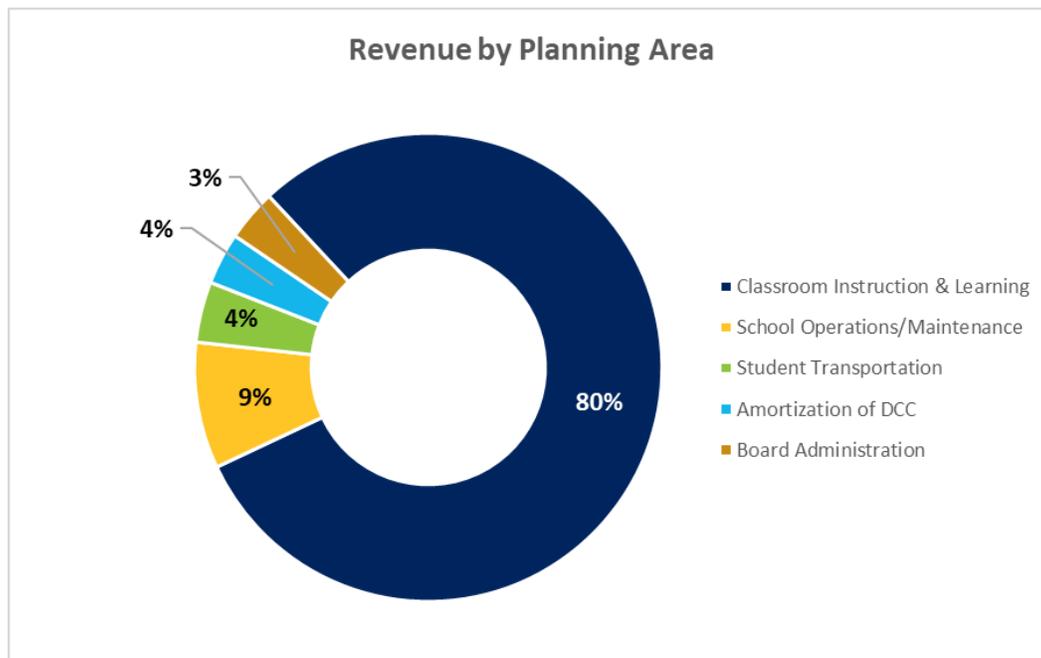
Ontario school boards have one main funding source, the Province of Ontario. The Grants for Student Needs (GSN) is made up of individual grants that each serve a distinct purpose towards carrying out Ministry goals and mandate for the education sector. The GSN funding for 2019-20 consists of the Pupil Foundation Grant, the School Foundation Grant and 13 special purpose grants.

In addition, local taxation funds are received through property tax collections where Catholic support is indicated. The contribution of local tax revenue is calculated by a provincially determined formula. School boards do not have authority to levy additional taxes to local taxpayers and play no role in the determination of the amount of local taxation.

The Board’s total estimated funding for the 2019-20 school year is \$134.6 million as compared to \$135.5 million for 2018-19 Revised Budget.

Estimated Revenues						
Cdn\$	2016/2017 Actual	2017/2018 Actual	2018/2019 Revised Budget	2019/2020 Budget	\$ Chg	% Chg
<b>Revenues</b>						
Grants for Student Needs	113,008,842	118,241,331	123,501,802	122,693,689	(808,113)	-0.7%
Priorities & Partnership Funds	1,015,431	2,033,680	1,282,435	945,623	(336,812)	-26.3%
Other Revenue	7,067,499	7,091,599	7,173,634	7,515,467	341,833	4.8%
School Generated Funds	3,519,325	3,676,416	3,500,000	3,500,000	-	0.0%
<b>Total Revenue</b>	<b>124,611,097</b>	<b>131,043,026</b>	<b>135,457,871</b>	<b>134,654,779</b>	<b>(803,092)</b>	<b>-0.6%</b>

The following chart shows the estimated funding allocations by planning area for 2019-20:



**Grants for Student Needs**

The GSN funding consists of the following allocations:

<b>Grants for Student Needs</b>						
<b>Cdn\$</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>\$ Chg</b>	<b>% Chg</b>
	<b>Actual</b>	<b>Actual</b>	<b>Revised Budget</b>	<b>Budget</b>		
<b>Grants for Student Needs</b>						
Pupil Foundation Grants	52,362,087	54,256,390	56,239,911	53,056,423	(3,183,488)	-5.7%
School Foundation Grants	8,033,561	8,113,094	8,328,336	8,497,850	169,514	2.0%
Special Purpose Grants	49,142,558	52,773,842	55,687,805	58,152,257	2,464,452	4.4%
<b>Total Revenue</b>	<b>109,538,206</b>	<b>115,143,326</b>	<b>120,256,052</b>	<b>119,706,530</b>	<b>(549,522)</b>	<b>-0.5%</b>

*Pupil Foundation Grant*

The Pupil Foundation Grant is a per-pupil allocation that supports the elements of classroom education, which are required by, and generally common to, all students. The Pupil Foundation Grant has four allocations – Junior Kindergarten/Senior Kindergarten, Primary, Junior/Intermediate and Secondary

- The decrease in the Pupil Foundation allocation is primarily attributed to the changes in the intermediate/junior (24.5:1) and secondary (28:1) class sizes requirements and the reduction in funded Early Childhood Educators (ECE) staffing ratio. This is partially offset by the increasing enrolment in the Board and the additional funding to support ECE supply costs. The Pupil Foundation Grant also includes an increase in salary benchmarks for teaching staff of 1% for the 2019-20 school year.

*School Foundation Grant*

The School Foundation Grant supports the costs of in-school administration and leadership (salaries and benefits for principals, vice-principals and office support staff), as well as supplies for school administration purposes.

- The increase in the School Foundation Grant is a result of the additional compensation for Principals and Vice-Principals to support the salary increase specified in the 2018-20 agreements. Additionally, the increased enrolments at schools would also contribute to an increase in the school and office supplies allocation.

*Special Purpose Grants*

The Special Purpose Grants recognize that different levels of support are required by school boards to provide quality education in different locations, to respond to students and school needs and support varying demographic profiles. Special Purpose Grants provide funding for initiatives such as Special Education, Geographic Circumstances, Teacher Qualifications and Experience, Student Transportation and Board Administration.

Although most Special Purpose Grants have remained relatively stable from revised estimates, the following outlines the significant changes to the Boards funding:

- Special Education funding has increased with the additional investment in the Behaviour Expertise Amount (BEA) enabling more staff who have expertise in Applied Behaviour Analysis (ABA) to support students and training opportunities to build school board capacity in ABA.
- Learning Opportunities Grant has decreased with the elimination of the Local Priorities Fund, provided as part of the provincial Extension Agreement. This resulted in the reallocation of certain teaching and support staff positions.

- The Teacher Qualifications and Experience Grant has increased largely from the new Teacher Job Protection Funding Allocation to allow the Board to phase-in the changes to class sizes and e-learning requirements over four years. The base amount of the Cost Adjustment Allocation, which was provided to supplement education working benchmarks, has been discontinued.
- Student Transportation funding in 2019-20 recognizes the increased costs associated with transferring students to/from school with an increase of 4% to manage increase costs. Increasing enrolment also contributes to the increase in overall student transportation funding.

### **Priorities and Partnership Funds**

The Ministry of Education recently launched the new Priorities and Partnership Funds (PPF) to replace the previous Education Program – Other funding. The PPF is evidence-based and outcome-based; while providing streamlined, accountable and time-limited funding.

Although the Ministry of Education has announced provincial funding, the board-by-board allocation has yet to be announced. The amounts in the budget reflect known allocations or estimates of funding based on historical transfers. Specific allocations will be confirmed as announced by the Ministry of Education and adjusted in the Board's revised budget.

### **Other Revenues**

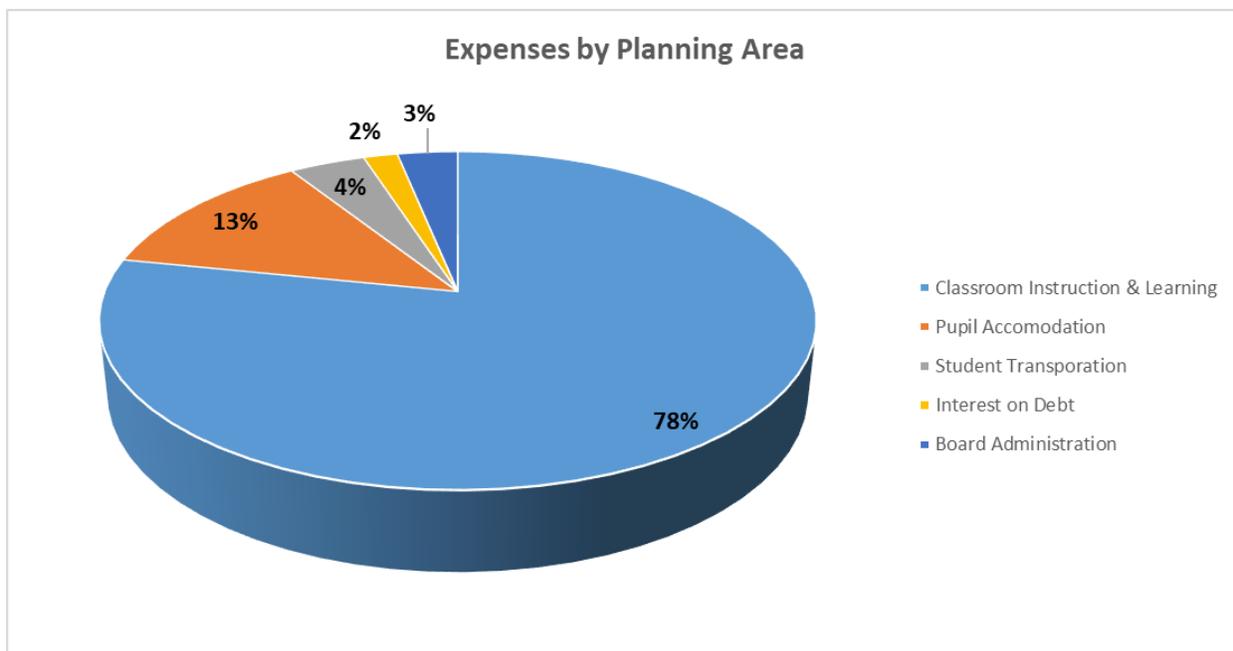
These revenues comprise a small part of the Board's overall budget and are not a guaranteed source of funding. The Board makes assumptions based on contracts or historical trending in order to reasonably estimate other revenue, such as tuition fees for out of province students or those students living on Six Nations or New Credit Reserves, facility rentals, interest income, amortization of deferred capital contributions and other various government grants.

### Operating Expenses

Expenditures at the BHNCDSD are based on contractual agreements and service contracts, legislative requirements, Board policy and known infrastructure needs of the system. In some cases, reasonable estimates are required and then adjusted in-year once improved information becomes available.

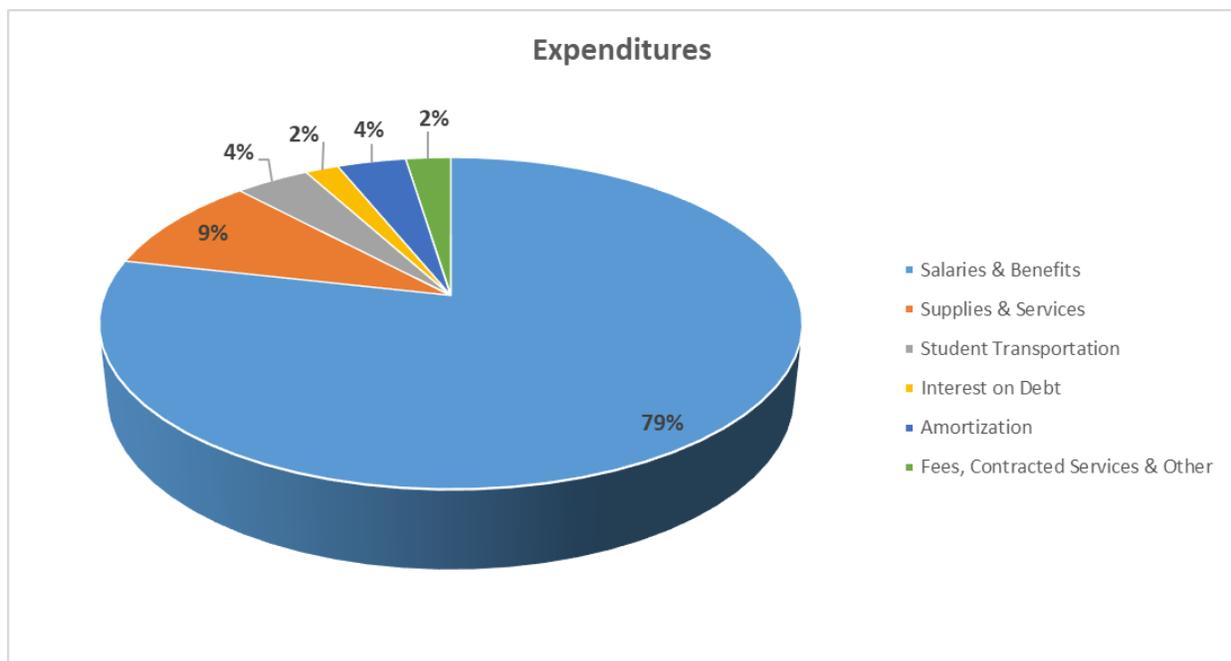
Overall, total expenditures for the 2019-20 school year are expected to be about \$134.6 million as compared to \$135.4 million for 2018-19 revised estimates. Salary and benefits account for about 78.5% (2018-19 revised estimates, 78.0%) of the Board’s budget. These are governed largely by Ministry of Education ratios, collective agreements, legislation and student needs.

Operating Expenses by Planning Area						
Cdn\$	2016/2017	2017/2018	2018/2019	2019/2020	\$ Chg	% Chg
	Actual	Actual	Revised Budget	Budget		
<b>Planning Areas</b>						
Classroom Instruction & Learning	94,426,813	100,607,287	106,245,169	105,270,393	(974,776)	-0.9%
Pupil Accomodation	16,227,901	16,432,211	16,859,271	17,148,113	288,842	1.7%
Student Transporation	4,731,089	4,969,562	5,406,159	5,439,178	33,019	0.6%
Interest on Debt	2,725,093	2,635,835	2,583,543	2,437,413	(146,130)	-5.7%
Board Administration	3,762,449	3,814,171	4,320,194	4,316,147	(4,047)	-0.1%
<b>Total Expenditures</b>	<b>121,873,345</b>	<b>128,459,066</b>	<b>135,414,336</b>	<b>134,611,244</b>	<b>(803,092)</b>	<b>-0.6%</b>



The following chart shows the estimated expenditures by category for 2019-20:

Operating Expenses (by Category)						
Cdn\$	2016/2017	2017/2018	2018/2019	2019/2020	\$ Chg	% Chg
Expense Category	Actual	Actual	Revised Budget	Budget		
Salaries & Benefits	94,731,946	100,198,858	105,643,002	105,715,832	72,830	0.1%
Staff Development	335,159	421,999	471,343	403,700	(67,643)	-14.4%
Supplies & Services	12,643,308	13,077,338	13,856,278	12,744,803	(1,111,475)	-8.0%
Interest on Debt	2,725,093	2,635,835	2,583,543	2,437,413	(146,130)	-5.7%
Rental Expenses	20,485	41,589	19,080	19,080	0	0.0%
Fees & Contracted Services	6,956,951	7,444,654	8,199,165	8,243,574	44,409	0.5%
Other Expenses	35,147	37,168	40,300	38,800	(1,500)	-3.7%
Amortization	4,425,257	4,601,625	4,601,625	5,008,042	406,417	8.8%
<b>Total Expense Category</b>	<b>121,873,345</b>	<b>128,459,066</b>	<b>135,414,336</b>	<b>134,611,244</b>	<b>(803,092)</b>	<b>-0.6%</b>



**Salary and Benefits**

Salary and benefits for teaching, classroom support and school and board administration amount to the largest portion (\$105.7 million or 78.5%) of the Board’s operating budget. This is an increase of \$0.1 million or 0.1% compared to revised estimates for 2018-19. The budget includes a projected total FTE of about 1,104.7.

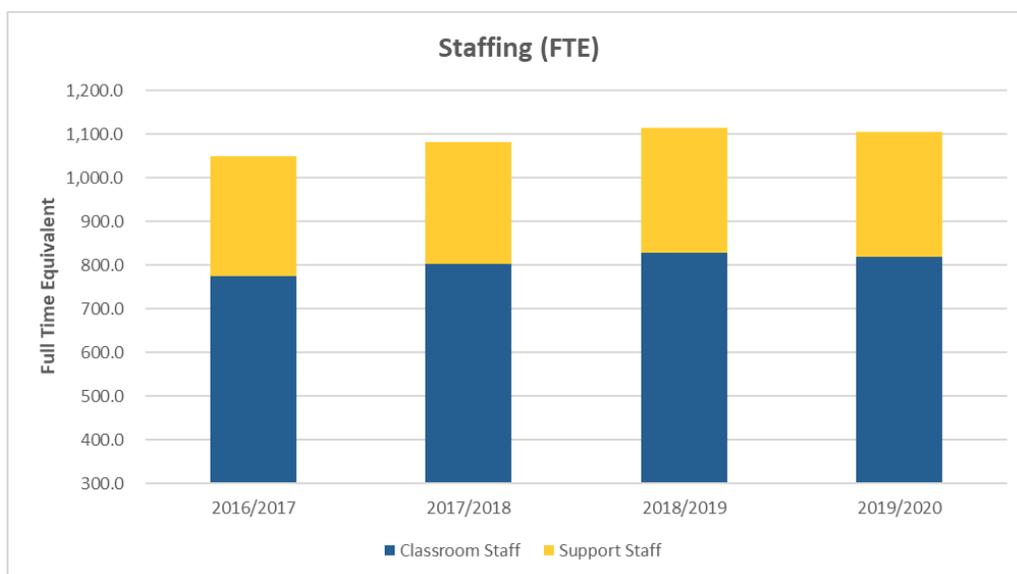
Staffing for all positions is the responsibility of the Human Resources Department. The greatest challenge is balancing costs while servicing student needs, maintaining Ministry class size targets and honouring collective agreements.

The increase in salary and benefits can be attributed to the following:

- The Board experienced a level of attrition higher than historical trends would dictate, resulting in additional teaching positions being filled by current staff.

- The Board is projecting increased enrolment with the elementary panel expected to increase by about 97.0 FTE from revised budget, while the secondary panel is likely to see a modest increase of 14.0 FTE.
- Adjustments to the pupil-teacher ratio due to increased enrolment and class size increases in junior/intermediate and secondary grades. Currently, the Board’s secondary panel class size target is 23.5; with gradual phase-in to 28.0 as required by 2022-23.
- The expiration of the Extension Agreement on August 31, 2019 will result in certain positions no longer being funded in both classroom and support staff roles.
- Collective agreement provisions for salary and benefit increases.
- The benefit budget was brought into line with historical experience and projections.

Salary and Benefits					
Cdn\$	2016/2017 Actual	2017/2018 Actual	2018/2019 Revised Budget	2019/2020 Budget	Chg
<b>Classroom Staff</b>					
Teaching	599.0	620.5	636.7	625.5	(11.2)
CYCWs	3.0	5.0	8.0	8.0	0.0
EAs	138.5	139.5	145.4	148.0	2.6
ECEs	46.0	49.0	49.0	49.0	0.0
<b>Total Classroom Staff</b>	<b>786.5</b>	<b>814.0</b>	<b>839.1</b>	<b>830.5</b>	<b>(8.6)</b>
<b>Support Staff</b>					
School Administration	89.2	90.8	92.3	90.6	(1.7)
Board Administration	27.5	27.2	28.4	28.4	0.0
Facility Services	85.5	86.6	89.1	89.1	0.0
Other Support Staff	60.3	63.6	66.1	66.1	0.0
<b>Total Support Staff</b>	<b>262.5</b>	<b>268.2</b>	<b>275.9</b>	<b>274.2</b>	<b>(1.7)</b>
<b>Total Salary &amp; Benefits</b>	<b>1,049.0</b>	<b>1,082.2</b>	<b>1,115.0</b>	<b>1,104.7</b>	<b>(10.3)</b>



**Staff Development**

Expenditures associated with providing internal or external professional development to staff.

The main driver for the reduction in estimated staff development expenses is the decrease in Priorities and Partnership Funding included in the budget. Although the Ministry of Education has announced provincial funding, the board-by-board allocation has yet to be announced. The amounts in the budget reflect known allocations or estimates of funding. Specific allocations will be confirmed as announced by the Ministry of Education and adjusted in the Board's revised budget.

**Supplies and Services**

Expenditures related to educational learning materials such as textbooks, technological equipment and other classroom materials required to teach or for administrative purposes.

In addition to a decrease in Priorities and Partnership Funding, the Board has realized savings in electricity costs as a result of sustainability programs, telephones and servicing, and a decrease in the amount of known large school renewal projects. The Board also prioritized certain budget areas to ensure expenditures were providing value-added activities in support of the Board's vision, strategic plan and current priorities.

**Capital and Debt**

Debt refers to interest charges relating to the long-term debt held by the Board, including pre-amalgamation debt costs. This interest, included in the budget, is based on known debt at the time of preparation. The Ministry has assumed all Board approved capital projects and, therefore, these interest costs are covered by an offsetting grant.

The government provides funding to school boards to build new or additions to existing schools based on the needs of the school community and Board. Refer to the section on Capital Budget for further information.

**Fees and Contracted Services**

Expenditures consisting of external services required to meet obligations such as audit, legal, professional fees, software fees and contracts. Also included in this category are the expenditures associated with transporting eligible students between home and school. This cost is reflective of the Board's share of the jointly operated transportation consortium, Student Transportation Services of Brant Haldimand Norfolk (STSBHN).

The Board has been able to keep fees and contracted services relatively flat as a result of participation in collaborative contracts through the Ontario Education Collaborative Marketplace (OECM), prioritizing initiatives that identify student needs, support student achievement and well-being and ensuring to meet our health and safety obligations and other regulations. Using this lens, the Board was able to examine individual areas of the budget and achieve a result that supported other budgets and priorities.

## School Budget Allocations

School budgets are allocated primarily based on projected enrolment. It is the responsibility of the Principal to allocate these funds as needed for the school community. The funds are used to run the day-to-day operations of the school; from classroom resources to furniture and office supplies. These are separate and distinct from School Generated Funds.

School Budget Allocations				
Cdn\$	2018/2019	2019/2020	\$ Chg	% Chg
	Revised Budget	Budget		
<b>Elementary</b>				
Blessed Sacrament	23,207	24,412	1,205	5.2%
Christ the King	20,339	20,131	(208)	-1.0%
Holy Cross	23,588	23,341	(247)	-1.0%
Holy Family	18,043	19,220	1,177	6.5%
Jean Vanier	36,884	35,710	(1,174)	-3.2%
Notre Dame (Brantford)	30,564	30,937	373	1.2%
Notre Dame (Caledonia)	29,476	30,751	1,275	4.3%
Our Lady of Fatima	13,769	13,668	(101)	-0.7%
Our Lady of Providence	31,350	30,485	(865)	-2.8%
Resurrection	16,078	16,396	318	2.0%
Sacred Heart (Langton)	20,010	19,558	(452)	-2.3%
Sacred Heart (Paris)	31,422	32,457	1,035	3.3%
St. Basil	49,006	49,841	835	1.7%
St. Bernard of Clairvaux	24,314	25,396	1,082	4.5%
St. Cecilia's	16,037	15,742	(294)	-1.8%
St. Frances Cabrini	30,788	30,739	(49)	-0.2%
St. Gabriel	39,984	37,329	(2,655)	-6.6%
St. Joseph's	51,574	52,723	1,149	2.2%
St. Leo	32,691	34,872	2,181	6.7%
St. Mary's (Hagersville)	18,061	17,564	(497)	-2.8%
St. Michael's (Dunnville)	26,773	26,887	114	0.4%
St. Michael's (Walsh)	14,663	14,678	15	0.1%
St. Patrick (Brantford)	16,192	16,083	(109)	-0.7%
St. Patrick's (Caledonia)	23,463	22,980	(483)	-2.1%
St. Peter	19,729	18,880	(850)	-4.3%
St. Pius	29,851	29,974	123	0.4%
St. Stephen's	16,655	17,317	662	4.0%
St. Theresa	20,084	20,353	269	1.3%
<b>Total Elementary</b>	<b>724,596</b>	<b>728,424</b>	<b>3,827</b>	<b>0.5%</b>
<b>Secondary</b>				
Assumption College	261,087	261,724	637	0.2%
Holy Trinity	171,354	177,275	5,922	3.5%
St. John's College	183,977	181,914	(2,063)	-1.1%
<b>Total Secondary</b>	<b>616,417</b>	<b>620,913</b>	<b>4,496</b>	<b>0.7%</b>
<b>Total School Allocation</b>	<b>1,341,013</b>	<b>1,349,336</b>	<b>8,323</b>	<b>0.6%</b>

## Capital Budget

The government provides funding to school boards to build new or additions to existing schools based on the needs of the school community and the Board. All capital projects are approved by the Ministry of Education. The allocation for new schools is calculated assuming a space requirement of 104 square feet for each elementary student and 130 square feet for each secondary student. The Ministry then applies standard construction costs to calculate an allocation. This allocation is provided to school boards when construction of a new school or addition begins.

The GSN provides facility renewal grants to fund upgrading and renovation of school facilities. A facility renewal project would normally be a project that would cost more than \$10,000 and would convey a benefit of more than one year.

The Ministry has established an accountability framework to monitor facility renewal expenditures of all school boards. This framework includes the use of surveys, questionnaires, inventories and asset management systems, which must be kept updated on an annual basis.

School boards are required to submit, by December 31 of each year, information summarizing school renewal projects that have been undertaken in the past year and information identifying school renewal projects to be undertaken in the coming year.

During the 2019-20 school year, the Brant Haldimand Norfolk Catholic District School Board will undertake several facility renewal projects, which are designed to create a safe and more comfortable learning environment for our students and staff. Administration and the Board of Trustees will be reviewing the needs of the system and identifying specific projects for the coming year.

From time-to-time, schools may require portables or portapacks to alleviate enrolment pressures. Portables and portapacks are typically funded using the Board's accumulated surplus. As a result of enrolment pressures or the expansion of the Board's French Immersion program, the following schools will be provided with either a portable or portapack addition: Christ the King, Holy Family Catholic Elementary, St. Bernard of Clairvaux and St. Joseph's Schools.

<b>Capital Budget</b>			
<b>Cdn\$</b>	<b>2018/2019 Revised Budget</b>	<b>2019/2020 Budget</b>	<b>\$ Chg</b>
<b><u>School Renewal</u></b>			
Local Improvements	653,439	812,837	159,398
Greenhouse Gas Reduction	160,884	-	(160,884)
School Condition Improvement	2,679,817	2,019,616	(660,201)
Community Hubs	320,418	-	(320,418)
<b>Total School Renewal</b>	<b>3,814,558</b>	<b>2,832,453</b>	<b>(982,105)</b>
<b><u>New Pupil Places</u></b>			
New Portable Purchases	1,496,000	650,000	(846,000)
Site Purchases	-	-	-
Buildings	3,438,357	-	(3,438,357)
<b>Total New Pupil Places</b>	<b>4,934,357</b>	<b>650,000</b>	<b>(4,284,357)</b>
Other Tangible Capital	70,000	70,000	-
Debt Interest	2,583,543	2,437,413	(146,130)
<b>Total Capital &amp; Debt</b>	<b>11,402,458</b>	<b>5,989,866</b>	<b>(5,412,592)</b>

## Appendix A - Comparative Revenue Summary

	Comparative Revenue Summary						
	2016-2017 Actual	2017-2018 Actual	2018-2019 Forecast	2019-2020 Budget	In-Year Change		
					\$	%	
<b>Provincial Grants (GSN)</b>							
Pupil Foundation	52,362,087	54,256,390	56,239,911	53,056,423	(3,183,488)	-5.7%	
School Foundation	8,033,561	8,113,094	8,328,336	8,497,850	169,514	2.0%	
Special Education	13,192,354	14,139,884	16,373,847	16,750,543	376,696	2.3%	
Language Allocation	1,414,493	1,640,218	1,718,929	1,838,513	119,584	7.0%	
Indigenous Education	258,011	321,470	319,876	338,186	18,310	5.7%	
Rural and Northern Education Fund	1,335,330	1,532,119	1,527,925	1,538,992	11,067	0.7%	
Learning Opportunties	1,873,332	3,021,280	2,594,579	1,425,419	(1,169,160)	-45.1%	
Safe and Accepting Schools	199,477	205,310	212,524	216,840	4,316	2.0%	
Adult & Continuing Education	341,443	435,431	313,864	303,908	(9,956)	-3.2%	
Teacher DECE Q&E	11,382,631	11,963,923	11,487,662	14,186,724	2,699,062	23.5%	
New Teacher Induction Program	64,507	72,394	113,637	90,809	(22,828)	-20.1%	
Student Transportation	5,176,134	5,335,985	5,377,410	5,641,361	263,951	4.9%	
Declining Enrolment	21,093	-	-	-	-	0.0%	
Administration & Governance	3,758,844	3,907,889	4,766,419	4,787,451	21,032	0.4%	
School Operations & Renewal	9,842,312	9,910,844	10,593,878	10,740,227	146,349	1.4%	
Community Use of Schools Grant	136,202	140,700	140,860	146,889	6,029	4.3%	
Permenant Financing - NPF	146,395	146,395	146,395	146,395	-	0.0%	
<b>Regular Provincial Grants</b>	<b>109,538,206</b>	<b>115,143,326</b>	<b>120,256,052</b>	<b>119,706,530</b>	<b>(549,522)</b>	<b>-0.5%</b>	
<b>Grants for Capital Purposes</b>							
School Renewal	1,001,638	749,269	993,197	857,853	(135,344)	-13.6%	
Temporary Accomodation	16,892	-	10,000	40,000	30,000	300.0%	
Short-term Interest	-	18,978	42,000	25,196	(16,804)	-40.0%	
Debt Funding for Capital	2,452,106	2,329,758	2,200,553	2,064,110	(136,443)	-6.2%	
<b>Total Capital Grants</b>	<b>3,470,636</b>	<b>3,098,005</b>	<b>3,245,750</b>	<b>2,987,159</b>	<b>(258,591)</b>	<b>-8.0%</b>	
<b>Other Grants</b>							
Other Grants	616,918	421,120	352,190	281,736	(70,454)	-20.0%	
Priorities & Partnership Funding	1,015,431	2,033,680	1,282,435	945,623	(336,812)	-26.3%	
<b>Total Non-GSN Grants</b>	<b>1,632,349</b>	<b>2,454,800</b>	<b>1,634,625</b>	<b>1,227,359</b>	<b>(407,266)</b>	<b>-24.9%</b>	
<b>Other Revenue</b>							
Tuition Fees	1,152,459	1,291,689	1,431,238	1,225,894	(205,344)	-14.3%	
Rentals	164,796	169,697	122,281	173,098	50,817	41.6%	
Interest	167,204	310,800	130,000	230,000	100,000	76.9%	
Other Revenue	4,138,569	4,139,276	4,005,882	4,063,603	57,721	1.4%	
<b>Total Non-Grant Revenue</b>	<b>5,623,028</b>	<b>5,911,462</b>	<b>5,689,401</b>	<b>5,692,595</b>	<b>3,194</b>	<b>0.1%</b>	
<b>Deferred Revenues</b>							
Amortization of DCC	4,244,393	4,420,761	4,420,762	4,827,178	406,416	9.2%	
Deferred Revenues	102,485	14,672	211,281	213,958	2,677	1.3%	
<b>Net Deferred Revenue</b>	<b>4,346,878</b>	<b>4,435,433</b>	<b>4,632,043</b>	<b>5,041,136</b>	<b>409,093</b>	<b>8.8%</b>	
<b>Total Revenue and Grants</b>	<b>124,611,097</b>	<b>131,043,026</b>	<b>135,457,871</b>	<b>134,654,779</b>	<b>(803,092)</b>	<b>-0.6%</b>	

## Appendix B - Comparative Expenditure Summary

	Comparative Expenditure Summary						
	2016-2017 Actual	2017-2018 Actual	2018-2019 Forecast	2019-2020 Budget	In-Year Change		
					\$	%	
<b>Classroom Instruction</b>							
Teachers	58,874,588	62,707,647	65,620,685	65,539,337	(81,348)	-0.1%	
Supply Teachers	2,875,372	2,759,357	3,150,687	3,050,103	(100,584)	-3.2%	
Educational Assistants	7,313,630	7,736,068	8,248,598	8,513,735	265,137	3.2%	
Early Childcare Educators	2,024,989	2,173,042	2,552,075	2,657,032	104,957	4.1%	
Classroom Computers	1,711,767	2,147,851	2,052,872	1,748,224	(304,648)	-14.8%	
Textbooks & Supplies	2,369,393	2,503,554	3,196,931	2,707,678	(489,253)	-15.3%	
Professionals and Paraprofessionals	2,753,205	3,127,218	3,487,622	3,591,816	104,194	3.0%	
Library and Guidance	1,936,376	2,021,134	2,010,088	2,012,695	2,607	0.1%	
Staff Development	972,761	1,146,083	1,248,151	1,018,029	(230,122)	-18.4%	
Departement Heads	230,616	237,583	237,583	237,583	-	0.0%	
School Generated Funds	3,450,404	3,511,888	3,500,000	3,500,000	-	0.0%	
<b>Total Classroom Instruction &amp; Learning</b>	<b>84,513,102</b>	<b>90,071,424</b>	<b>95,305,292</b>	<b>94,576,232</b>	<b>(729,060)</b>	<b>-0.8%</b>	
<b>School Management</b>							
Principals & Vice Principals	5,037,554	5,181,353	5,477,139	5,504,324	27,185	0.5%	
School Office	3,191,011	3,276,031	3,378,728	3,218,030	(160,698)	-4.8%	
Co-ordinators and Consultants	1,370,040	1,667,033	1,764,916	1,646,152	(118,764)	-6.7%	
Continuing Education	315,106	411,446	319,094	325,655	6,561	2.1%	
<b>Total School Management</b>	<b>9,913,711</b>	<b>10,535,862</b>	<b>10,939,877</b>	<b>10,694,161</b>	<b>(245,716)</b>	<b>-2.2%</b>	
<b>Student Transportation</b>	<b>4,731,089</b>	<b>4,969,562</b>	<b>5,406,159</b>	<b>5,439,178</b>	<b>33,019</b>	<b>0.6%</b>	
<b>Administration</b>							
Trustees	108,192	111,317	126,133	125,933	(200)	-0.2%	
Director and Supervisory Officers	955,408	959,773	960,878	957,184	(3,694)	-0.4%	
Board Administration	2,698,849	2,743,081	3,233,183	3,233,030	(153)	0.0%	
<b>Total Administration</b>	<b>3,762,449</b>	<b>3,814,171</b>	<b>4,320,194</b>	<b>4,316,147</b>	<b>(4,047)</b>	<b>-0.1%</b>	
<b>Pupil Accomodation</b>							
School Operations and Maintenance	10,814,057	11,081,318	11,264,449	11,293,978	29,529	0.3%	
School Renewal	988,588	749,269	993,197	846,093	(147,104)	-14.8%	
Interest of Captial Debt	2,725,093	2,635,835	2,583,543	2,437,413	(146,130)	-5.7%	
Amortization	4,425,257	4,601,625	4,601,625	5,008,042	406,417	8.8%	
<b>Total Pupil Accomodation</b>	<b>18,952,994</b>	<b>19,068,046</b>	<b>19,442,814</b>	<b>19,585,526</b>	<b>142,712</b>	<b>0.7%</b>	
<b>Total Expenditures</b>	<b>121,873,345</b>	<b>128,459,066</b>	<b>135,414,336</b>	<b>134,611,244</b>	<b>(803,092)</b>	<b>-0.6%</b>	