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June 17, 2009

FOR IMMEDIATE RELEASE

## **Halton Catholic Board Approves Balanced 2009-2010 Budget**

At its June 16, 2009 Regular Board Meeting, the Halton Catholic District School Board approved budget estimates for 2009-2010 of \$265.5 million for submission to the Ministry of Education, in accordance with Ministry requirements. The operating expenditure estimates of \$245.5 million and capital expenditures of \$20.0 million equal the revenue projections plus the use of \$377,449 of the Classroom Reserve to produce a balanced budget for the 2009-2010 fiscal year. This represents a 6.84% increase over the 2008-2009 Revised Estimates.

“In order to achieve a balanced 2009-2010 budget it was necessary to use \$377,449 of the Classroom Reserve Funds,” explains Director of Education, Michael W. Pautler. “Despite the ongoing budget challenges, we were able to achieve a balanced budget without cuts in any of the Board’s programs or services. This budget reflects modest staff increases due to enrolment and the opening in September, 2009 of our two new elementary schools in Milton - the St. Peter School replacement and Our Lady of Fatima School.”

New initiatives, totaling \$1,116,874, to be implemented in the 2009-2010 school year include the implementation of ongoing faith formation initiatives for students and staff, building and holding public confidence initiatives (i.e. an improved parent communication system, security cameras for secondary schools, the Home, School, Parish Partnership and communication of the Board’s Strategic Plan process), as well as staff development initiatives and additional textbooks for the implementation of Grade 12 at Corpus Christi Catholic Secondary School, Premier Assistive Technology (a literacy tool for differentiating instruction to aid all students in reading and writing) and a conflict resolution process (Restorative Justice) that enables students and/or staff to better understand both sides of a dispute and to achieve a more restorative and just outcome.

The funding allocation is based on estimated enrolment. Elementary and secondary enrolment is based on Full-Time Equivalent (FTE) enrolment for October 31 and March 31. These two fixed-in-time FTE enrolment values are combined to produce the annualized Average Daily Enrolment (ADE). The Board anticipates a 1.0% increase in enrolment for the 2009-2010 fiscal year.

The operating expenditure projections have been increased by approximately \$11.7 million from the 2008-2009 Revised Estimates. Operating expenditures include a salary component (approximately 85%) and a non-salary component (approximately 15%). The operating expenditure projections total \$245.5 million, comprised of \$182.5 for classroom expenditures, \$39.2 for non-classroom and \$23.8 million for school operations and maintenance.

Although education funding recognizes that school boards need flexibility to decide how best to allocate resources within the budget that is set by the board, there are restrictions set by the Ministry on how school boards may use certain components of their allocation. School boards will continue to report,

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as in past years, how all the funding is used and the extent to which this funding has been used for special education, classroom expenditures, new pupil places and school renewal, administration and governance.

It is expected that there will be ongoing budget challenges in the 2010-2011 fiscal year as the Classroom Reserve has been reduced to balance this year's budget and cuts have been made to the non-salary, non benefit expenses that had the least impact on students to achieve a balanced budget.

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**About the Halton Catholic District School Board**

The Halton Catholic District School Board, a provincial leader in student achievement in literacy and numeracy, as well as in Special Education, provides the best of Catholic education to over 29,000 students of all ages at 49 faith-centred learning communities in Burlington, Halton Hills, Milton and Oakville. Committed to servant leadership, continuous school improvement planning and the preservation of the enduring gift of Catholic education, the Board is an exciting and dynamic system in which to learn, grow and work.

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