



Kenora Catholic District School Board

We are a Roman Catholic school system dedicated to excellence in education, the Christian formation of youth, and strong partnerships with parents and the church.

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Press Release
FOR IMMEDIATE RELEASE

Press Release

2009-005

Date:	June 11, 2009
Topic:	A Balanced Budget for the Kenora Catholic District School Board for the 2009-10 School Year.
Developed By:	Erica Bailey, Superintendent of Administrative Services
Release Date:	June 16, 2009
Instructions:	For Immediate Release and Communication

Communication:

On June 16, 2009 the Kenora Catholic Board passed a balanced budget for the 2009-2010 school year.

“While this year provided some challenges, we were very pleased to be able to balance the budget without any staff redundancies or cuts to student programs.” Director of Education, Phyllis Eikre commented. “Funding was reduced by the Ministry of Education in the areas of textbooks & supplies, computers and professional development, however we see this as an opportunity for our system to consolidate learning in the classroom through job embedded learning.”

“We have many exciting programs represented by this budget. Through creative partnerships with organizations like Confederation College, Northern Ontario Heritage Fund and Lambton College, we are able to push forward with some incredible opportunities for student learning, such as the Multi-Skills Training Centre of Excellence, School College Work Initiative, and Specialist High Skills Majors in Construction and Hospitality and Tourism,” comments Assistant to the Director, Murray Delorme.

“We were fortunate to receive timely information on the Grant for Student Needs as well as early release on other project grants from the Ministry of Education that are normally announced throughout the year. Where board initiatives line up with Ministry projects, we have been able to use these project funds to ensure the continuity of creative and innovative programming to support student learning,” comments Superintendent of Administrative Services, Erica Bailey.

The \$18,348,935 budget includes an increase of \$726,000 in Grants for Student Needs funding, which is 4.2% over 2008-2009 funding and \$402,000 in special project grants. Given the Provincial Discussion Table (PDT) obligations and increases in utility rates, this required administration to take a closer look at some budget lines and look for opportunities for cost sharing. While no significant changes were made, the board anticipates next year will be more challenging given the current economic climate.

Phyllis Eikre
Director of Education

Darryl Michaluk
Chair of the Board

**Kenora Catholic DSB
Budget Analysis
2009-2010**

	Revenue	Tuition	Other Grants	Total	Salaries & Benefits	PD	Other	Total	Variance
Classroom	10,266,234.00	751,800.00	202,025.00	11,220,059.00	10,674,095.00	88,736.00	766,840.00	11,529,671.00	(309,612.00)
School Office	1,530,111.00	115,608.00		1,645,719.00	1,528,223.00	21,000.00	223,752.00	1,772,975.00	(127,256.00)
Administration	1,597,040.00	100,156.00	150,000.00	1,847,196.00	1,106,293.00	100,578.00	276,424.00	1,483,295.00	363,901.00
Transportation	861,603.00			861,603.00			859,626.00	859,626.00	1,977.00
Operations & Maintenance	1,309,854.00	84,216.00	50,000.00	1,444,070.00	855,498.00	10,800.00	706,497.00	1,572,795.00	(128,725.00)
School Renewal	485,275.00	15,440.00		500,715.00			307,619.00	307,619.00	193,096.00
Capital Debt	829,573.00			829,573.00			822,954.00	822,954.00	6,619.00
TOTAL	16,879,690.00	1,067,220.00	402,025.00	18,348,935.00	14,164,109.00	221,114.00	3,963,712.00	18,348,935.00	-