



SUDBURY CATHOLIC DISTRICT SCHOOL BOARD

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Distant School and Rural School Education Funding Report

2005-2006

Distant School and Rural School Education Funding is designed to help ensure that school boards have the resources they need to provide a high-quality and safe learning environment in their rural and distant schools.

The Sudbury Catholic District School Board is projected to receive approximately \$861,938 under the Distant Schools and Rural Schools Allocation for 2005-2006 (excluding the Principal's component of funding).

Seven elementary schools have been identified as being eligible for Distant Schools and Rural Schools funding in 2005-06.

They are:

1	2	3	4	5	6	7
Immaculate Conception	St Paul The Apostle	St. Christopher	St. Charles	St. Joseph	St. Mark	St. Mary

The 2005-2006 Distant Schools and Rural Schools Allocation for the Sudbury Catholic District School Board of \$861,938 was used to support various incremental expenditures specific to this group of schools. These included additional administrative, teaching, and resource supports over and above the amounts provided for in the basic foundation grant.

Schedule 1 attached to this Report lists the schools and identifies these incremental expenditures on a school by school basis. Schedule 1 reveals that in 2005-06 it is estimated that the board will spend a total of \$879,317 in incremental expenditures (in excess of foundation grant revenues received) which exceeds the Distant Schools and Rural Schools Allocation of \$861,938 by \$17,379.

”SCHOOLS TO BELIEVE IN”

This expenditure has provided the following incremental supports to the students in these schools...

Incremental Staff Support	FTE
Vice Principals	0.14
Teachers	5.60
Secretarial	2.45
Noon Hour Aides	24.50

These supports enhance educational programming and ensure that there is an adequate adult presence and administrative support at each school.

Additionally, these schools will benefit from incremental expenditures in the areas of Operations and Maintenance, and Information Communication Technology as follows...

Other Supports	\$
Operations & Maintenance	70,454
Information Communication Technology	167,541

These expenditures will contribute to providing a safe and clean learning environment for students as well as providing opportunities for enhancing literacy and numeracy and the knowledge and skills of students in the use of computer technology.

The Sudbury Catholic District School Board is confident that these additional resources allocated to its eligible Distant Schools and Rural Schools in the 2005-2006 school year will help ensure that these schools have the necessary resources that they need to deliver high-quality educational programming.

Schedule 1
Incremental Expenditure to Foundation Grant for
Distant & Rural Schools
2005-06

	A 1	A 2	B 3	A 4	B 5	B 6	B 7	Totals	Incrrmnt FTE
	Immaculate Conception	St Paul The Apostle	St. Christopher	St. Charles	St. Joseph	St. Mark	St. Mary		
ADE (Per 2005-06 Estimates)	275.00	279.00	144.00	370.00	15.00	24.00	91.00	1,198	
VICE PRINCIPALS (per pupil)									
Foundation grant - 1 per 1,333 students	0.21	0.21	0.11	0.28	0.01	0.02	0.07		
Actual FTE of Vice Principal	0.20	0.20	-	0.50	-	-	-		
FTE above grant	(0.01)	(0.01)	-	0.22			(0.07)		0.14
Avg Vice Principal salary & benefit cost (76,767)	93,309	93,309	93,309	93,309	93,309	93,309	93,309		
Incremental Expenditure (In Excess of Foundation)	(588)		-	20,755			(6,370)	\$ 13,797	
TEACHERS									
# of teachers based on 24.5 PTR	11.22	11.39	5.88	15.10	0.61	0.98	3.71		
Actual FTE of teachers	13.00	12.50	6.50	14.50	1.00	2.00	5.00		
FTE above 24.5 PTR	1.78	1.11	0.62	(0.60)	0.39	1.02	1.29		5.60
Avg teacher salary and benefit cost (70,000)	78,298	78,298	78,298	78,298	78,298	78,298	78,298		
Incremental Expenditure (In Excess of Foundation)	139,018	87,086	48,736	(47,138)	30,360	79,896	100,669	\$ 438,627	
SECRETARIAL									
Foundation grant - 1 per 272 students	1.01	1.03	0.53	1.36	0.06	0.09	0.33		
Actual FTE of secretary	1.00	2.00	0.71	1.00	0.71	0.71	0.71		
FTE above grant	(0.01)	0.97	0.18	(0.36)	0.66	0.63	0.38		2.45
Avg secretary salary & benefit cost	40,376	40,376	40,376	40,376	40,376	40,376	40,376		
Incremental Expenditure (In Excess of Foundation)	(445)	39,337	7,465	(14,547)	26,614	25,278	15,332	\$ 99,032	
OPERATIONS & MAINTENANCE									
Total Operating Costs (Maintenance OP & Utilities)	231,936	258,361	131,444	295,512	78,466	114,141	169,610		
Per Pupil Op Cost	843	926	913	799	5,231	4,756	1,864		
Brd Avg Per Pupil Cost	993	993	993	993	993	993	993		
Incrrmntl Per Pupil Cost Ovr Brd Avg.	(150)	(67)	(80)	(194)	4,238	3,763	871		
Incremental Expenditure	(41,136)	(18,684)	(11,547)	(71,894)	63,571	90,309	79,248	\$ 89,866	
Other Supports									
Noon hour aides FTE	5.00	6.50	3.50	5.50	1.00	1.00	2.00		24.50
Noon hour aides Sal & ben	14,373	18,685	10,061	15,811	2,875	2,875	5,749		
Incremental Expenditure	14,378	18,692	10,065	15,816	2,876	2,876	5,751	\$ 70,454	
ICT EXPENDITURE									
Direct Costs									
WAN Connection Charges	4,961	4,961	4,961	4,961	5,292	4,961	4,961		
Laptop Program (PD)	6,063		6,063	6,063	6,063	6,063			
Telephone/Fax Lines	1,531	1,531	1,531	1,531	1,059	1,059	1,531		
Proportional Costs									
ICT Support Time	14,112	16,873	7,976	15,952	2,761	3,681	11,658		
ICT Support Travel	408	408	408	408	204	408	408		
Board ISP services	551	551	551	551	551	551	551		
Web Filtering	110	110	110	110	110	110	110		
Network H/W Maintenance	378	378	378	378	378	378	378		
LAN S/W Maintenance	966	966	966	966	966	966	966		
Admin S/W Maintenance	386	386	386	386	386	386	386		
Incremental Expenditure	29,465	26,163	23,329	31,305	17,769	18,563	20,947	\$ 167,541	
TOTAL ADDITIONAL DOLLARS SPENT	140,692	152,594	78,048	(65,704)	141,189	216,920	215,577	\$ 879,317	

2005-06 Distant and Rural Schools Allocation

861,938

AMOUNT BY WHICH BOARD EXPENDITURE EXCEEDS ALLOCATION

\$ 17,379