



**Ontario Christian School Teachers Association**  
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## MEMORANDUM

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To: **OCSTA Members**

From: **OCSTA Board of Directors**

Date: **2008-2009 Proposed Budget**

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Attached is the 2008-2009 proposed budget on which you need to vote. Here are a few notes for clarification and information:

- ① This budget is based on having the equivalent of 750 full time members. Dues will increase to:  
\$364.00 (from \$360.00) for full time members  
\$273.00 (from \$270.00) for members at 50% or less and  
\$182.00 (from \$180.00) for members at 30% or less, associates, members on leave and parental leave.
- ② The following areas on the budget have increases or decreases as follows:
  - a) **Staff expenses**

The salary for both staff members is based on using the recommended OACS/OCSTA salary grid increase. This is a 2.6% increase from last year.  
Travel costs will also go up as we propose to increase the reimbursement rate to \$.40 per kilometer based on increased gas costs.  
We have moved consulting fees into this area as well and have taken this amount out of legal expense.
  - b) **Committee expenses**

We have made a decrease in committee expenses for the year based on fewer meetings and more on line communication.
  - c) **Convention expenses**

The convention costs will remain the same as last year with efforts being made to increase revenue and decrease expenses through other avenues.
  - d) **Office expenses**

This area has been decreased considerably due to less use of paper and photocopying. We also have equipment that is relatively new and do not anticipate the need for replacement in the coming year. These savings are being used to improve our web site and date base.
  - e) **Other expenses**

There are some substantial changes in this area as well as some new areas.

- i. OACS has invited OCSTA to sponsor the Educators Leadership Development Institute (ELDI) along with the OCSAA in Orillia this summer. This year we allocated \$1000 to the program. The OCSTA Board believes the ELDI program is a wonderful program for **teachers!** The budget includes a \$5000 allocation next year so that OCSTA becomes a full partner in this program of development for teachers.
- ii. Worldwide Christian Schools is interested in partnering with OCSTA (along with the Christian Educators of Alberta [CEA] and the Christian School Teachers of British Columbia [CSTBC] to develop teacher training programs called *Walking Together*. In order to seed a program where OCSTA can offer sponsorships to its teachers to get involved, the board proposes that we allocate funds to begin the program. OCSTA members could then apply to Worldwide's *Walking Together* and if approved could be assured of some support from OCSTA. If we are hoping to extend our support to the development of Christian education internationally, we believe that this would be an excellent start. We propose allocating \$1000 to develop this initiative.
- iii. The Board is interested in piloting a joint project with the OACS curriculum coordinators in the development of Wikis. These are sites where teachers will come together in cyberspace to discuss ideas and curriculum. We propose allocating \$500 to this new initiative and then continue to evaluate its development.
- iv. The Board is allocating \$500 to the development of "thematic" District PD Days (days which would link themes developed at the convention and the summer institute) throughout the province. There are 7 OCSTA Districts (the 8<sup>th</sup> is the High Schools). Some districts are having no difficulty in putting together their local district days and others asking about the possibility of the OCSTA office helping to facilitate these days. Particularly in outlying areas, the schools are in need of some resources to help with the district days.

**OVERALL, EXPENSES FOR 2008-2009 WILL DECREASE.  
DUES WILL INCREASE A LITTLE MORE THAN 1% BASED ON A DECREASE  
IN MEMBERSHIP FROM PREVIOUS YEARS.**

**PROPOSED OPERATING BUDGET 2008-2009**

<b>Description</b>	<b>Actual to April 30, 2008</b>	<b>Budget 2007-2008</b>	<b>Proposed Budget 2008-2009</b>
<b>Revenue</b>			
Dues based on 750 members@364.00	226,453.57	277,560.00	273,000.00
Interest	727.39	1,000.00	1,000.00
CSTC	520.00	600.00	600.00
Miscellaneous Income	70.00	0.00	0.00
<b>TOTAL REVENUE</b>	<b>\$227,770.96</b>	<b>\$279,160.00</b>	<b>\$274,600.00</b>
<b>Expenses</b>			
Salaries	69,123.72	104,194.00	106,189.00
Benefits _	14,657.18	19,500.00	19,732.00
Travel/Lodging/Meals - Executive Director	2,928.66	6,500.00	6,000.00
Consulting fees	0.00	2,000.00	7,100.00
Professional Development	269.27	1,000.00	1,000.00
Bookkeeping	3,400.00	4,600.00	4,600.00
<b>TOTAL STAFF EXPENSES</b>	<b>\$90,378.83</b>	<b>\$137,794.00</b>	<b>\$144,621.00</b>
<b>Committee Expenses</b>			
Board of Directors	7,286.24	8,000.00	9,000.00
Coordinating Committee	2,003.54	4,000.00	3,200.00
Credentials Committee	1,372.14	1,900.00	1,900.00
Education Committee	0.00	500.00	0.00
Finance Committee	1,070.21	2,000.00	1,200.00
Mediation Committee	203.70	290.00	300.00
Professional Development Committee	1,774.13	2,500.00	2,500.00
Promotion/Membership Committee	664.17	850.00	900.00
Standing Convention Committee	738.58	2,150.00	1,500.00
Convention Committee	6,166.99	7,000.00	5,000.00
<b>TOTAL COMMITTEE EXPENSES</b>	<b>\$21,279.70</b>	<b>\$29,190.00</b>	<b>\$25,500.00</b>
<b>Convention</b>			
Convention Income	10,665.00	12,000.00	12,000.00
Convention Expenses	59,791.50	60,000.00	60,000.00
<b>TOTAL CONVENTION EXPENSES</b>	<b>\$49,126.50</b>	<b>\$48,000.00</b>	<b>\$48,000.00</b>
<b>Office Expenses</b>			
Equipment	0.00	1,500.00	500.00
Supplies	1,986.30	5,000.00	2,800.00
Phone/Fax	7,513.41	7,200.00	3,800.00
Web site/Data base	0.00	0.00	3,430.00
Insurance	622.08	750.00	750.00
Photocopies	463.90	2,700.00	1,000.00
Postage/Courier	1,591.22	2,700.00	2,700.00
Rent	6,760.00	10,176.00	10,080.00
<b>TOTAL OFFICE EXPENSES</b>	<b>\$18,936.91</b>	<b>\$30,026.00</b>	<b>\$25,060.00</b>
<b>Other Expenses</b>			
CEJ Subscriptions	6,097.19	7,100.00	6,400.00
Legal Counsel	5,917.93	10,000.00	4,900.00
Newsletter	3,290.87	6,100.00	4,000.00
OCSTA Rep to CEJ	0.00	450.00	519.00
Convention Travel Subsidy	1,617.70	1,500.00	2,000.00
Christian Schools Canada	597.53	2,000.00	2,000.00
**Leadership Training	0.00	0.00	5,000.00
**International Opportunities	0.00	0.00	1,000.00
**Wiki Development	0.00	0.00	500.00
**District PD	0.00	0.00	500.00
Accounting	0.00	1,000.00	1,100.00
Membership Recognition	1,347.59	6,000.00	3,500.00
<b>TOTAL OTHER EXPENSES</b>	<b>\$18,868.81</b>	<b>\$34,150.00</b>	<b>\$31,419.00</b>
<b>TOTAL EXPENSES</b>	<b>\$198,590.75</b>	<b>\$279,160.00</b>	<b>\$274,600.00</b>
<b>NET OPERATING SURPLUS (DEFICIT)</b>	<b>\$29,180.21</b>	<b>\$0.00</b>	<b>\$0.00</b>

OCSTA is a community of professional Christian school educators working to equip and enable its members to provide Christ-centred education.