



Budgeting Memo for 2018-19 School Year

These are the financial costs from the Diocese:

1. Workers Comp. Plan for a 3% increase.
2. Property Tax. Plan for a 5% increase.
3. School Messenger. \$2 per student. Cost shouldn't change. This applies only to schools who utilize School Messenger.
4. WCEA. You will be billed \$410 per school plus a prorated cost for enrollment (37 cents per student):
 - a. Billings Central: \$1178.16
 - b. Butte Central: \$960.60
 - c. DLSBS: \$435.90
 - d. GFCCHS: \$455.51
 - e. Holy Spirit: \$484
 - f. Missoula: \$992.72
 - g. MGS: \$438.12
 - h. OLL: \$470.68
 - i. Sacred Heart: \$465.13
 - j. St. Andrew: \$482.52
 - k. St. Jude: \$448.48
 - l. St. Labre: \$1894.93
 - m. St. Mary's: \$432.20
 - n. St. Matt's: \$481.78
5. NWEA. You will be billed \$12.50 per student/test (up to 3 tests per year) and \$2.50 for each science test. This is not a change from last year and will depend on your contract with NWEA.
6. The Diocese of GFB bills for certain benefits such as additional life insurance and Aflac.

These are separate invoices:

1. BAS is your main point of contact for benefits. IOI will still handle all payroll. Plan for a 10% increase for health coverage for Diocese of GFB, 15% in DOH.
2. Catholic Mutual will bill you directly for property/liability insurance. Plan for a 5% increase.

3. Christian Brothers will bill you for student accident insurance. We don't foresee increases.
4. VOYA (Diocese of Helena) or Christian Brothers (Diocese of GFB) are the main points of contact for retirement. As salaries increase, you'll have to budget for increased retirement costs.

Recommended for your budgeting consideration:

1. The DOH is recommending a 2.5% pay increase for Diocesan employees. The Diocese of GFB is recommending a 2% COLA (Cost of Living Adjustment) for pay.
2. NCEA membership. Cost will depend on enrollment (\$200 for enrollment under 100 students; \$1300 if enrollment is over 1,000 students). If you're part of a system, you can prorate for total enrollment rather than pay for each school.
3. Set aside money to reimburse teachers for all or part of their registration fees, books, and course fees for catechetical education.
4. Accreditation costs. If you are hosting a full visit or a revisit, set aside \$2-4,000 for the travel, lodging, and food costs.
5. Travel, lodging, & reimbursement for New Teacher Retreat. Consider setting aside money for your new teachers to attend the NTR in Great Falls August 14th & 15th.