

# Budget Estimates

St. Clair Catholic District School Board



ST. CLAIR CATHOLIC  
DISTRICT SCHOOL BOARD  
*Lighting the Way ~ Rejoicing in Our Journey*

2018-2019

## Table of Contents

Consolidated Statement of Operations.....	1
Summary of Revenues.....	2
Summary of Expenses .....	3
Ministry Compliance Report.....	4
Expenses by Ministry Category .....	5
Administration and Governance .....	9
Special Education.....	10
Facility Operations and Maintenance .....	11
Summary of Staffing .....	12

### Our Mission

Walking together in Christ's light with parish and family, we are called to build a safe and inclusive Catholic learning community and to serve as partners in the formation of life-long learners by:

- living our faith;
- promoting educational achievement and innovation;
- fostering stewardship, leadership and social justice.



**ST. CLAIR CATHOLIC DISTRICT SCHOOL BOARD**  
**Budget Estimates 2018-19**

<b>CONSOLIDATED STATEMENT OF OPERATIONS</b>	<b>2018-19</b>	<b>2017-18</b>
	<b>\$</b>	<b>\$</b>
<b>Revenues</b>		
Provincial Grants - Grants for Student Needs	93,528,437	91,010,052
Provincial Grants - Other	1,603,329	878,217
Local Taxation	17,781,068	17,991,159
School Generated Funds	2,879,000	2,682,000
Federal Grants & Fees	158,849	178,867
Investment Income	50,000	75,000
Other Revenues - School Boards	6,790	6,654
Other Fees & Revenues	443,927	397,877
<b>Total Revenues</b>	<b>116,451,400</b>	<b>113,219,826</b>
<b>Expenses</b>		
Instruction	85,650,502	83,338,716
Administration	4,156,284	4,122,079
Transportation	6,545,209	6,418,771
Pupil Accommodation	15,441,555	14,780,787
School Generated Funds	2,879,000	2,682,000
Other	809,420	891,200
<b>Total Expenses</b>	<b>115,481,970</b>	<b>112,233,553</b>
<b>ANNUAL SURPLUS (DEFICIT)</b>	<b>969,430</b>	<b>986,273</b>

**ST. CLAIR CATHOLIC DISTRICT SCHOOL BOARD**  
**Budget Estimates 2018-19**

<b>SUMMARY OF REVENUES</b>	<b>2018-19</b>	<b>2017-18</b>
	\$	\$
<b>Grants for Student Needs (GSN)</b>		
Pupil Foundation	48,026,031	47,614,846
School Foundation	7,143,699	7,104,333
Special Education	13,739,554	13,167,717
Language	1,527,908	1,463,011
Supported School	4,531	-
Remote and Rural	1,675,175	1,664,026
Rural and Northern Education	248,058	-
Learning Opportunities	2,300,929	2,713,357
Continuing Education and Other Program	154,525	121,656
Cost Adjustment and Teacher Qualification	9,205,297	9,443,036
New Teacher Induction Program	102,212	98,440
ECE Qualification	554,238	588,504
Restraint Savings	(62,486)	(62,486)
Transportation	6,535,209	6,409,771
Administration and Governance	4,507,681	3,684,588
School Operations	8,940,722	8,787,841
Community Use of Schools	125,611	123,835
Declining Enrolment Adjustment	127,568	28,636
First Nation, Metis and Inuit Supplemental	162,992	226,601
Safe and Accepting Schools	191,164	190,652
Permanent Financing of NPF	198,423	198,423
<b>GSN Revenues for Compliance Purposes</b>	<b>105,409,041</b>	<b>103,566,787</b>
Trustee's Association Fee	43,017	43,017
Capital Debt Support Payments - Interest Portion	858,375	892,222
Transfer to Capital Fund - Minor Tangible Capital Assets	(870,000)	(820,000)
<b>Total Grants for Student Needs</b>	<b>105,440,433</b>	<b>103,682,026</b>
<b>Other Revenues</b>		
Tuition Fees	170,849	190,867
Rental Revenue	418,127	382,077
Interest Income	50,000	75,000
Other School Boards	6,790	6,654
Other Revenue	11,400	1,400
Ontario Youth Apprenticeship Program Grant	103,162	108,000
Educational Program Other (EPO) Grants	1,500,167	770,217
Deferred Revenue - Operating	324,118	277,729
Deferred Revenue - Capital	287,855	202,288
Amortization of Deferred Capital Contributions	5,259,499	4,841,568
School Generated Funds	2,879,000	2,682,000
<b>Total Other Revenues</b>	<b>11,010,967</b>	<b>9,537,800</b>
<b>TOTAL REVENUES</b>	<b>116,451,400</b>	<b>113,219,826</b>

**ST. CLAIR CATHOLIC DISTRICT SCHOOL BOARD**  
**Budget Estimates 2018-19**

SUMMARY OF EXPENSES	2018-19 \$	2017-18 \$
<b>Instruction</b>		
Classroom Teachers (including Department Heads)	52,146,540	51,889,703
Supply Staff	2,409,859	2,359,123
Educational Assistants	7,567,038	7,143,185
Early Childhood Educators	2,169,274	2,214,477
Classroom Supplies & Learning Materials	1,851,157	1,711,552
Classroom Computers	1,045,873	1,031,836
Professionals & Para-professionals	3,893,213	3,455,726
Library & Guidance	1,633,370	1,416,172
Staff Development	1,446,730	1,351,396
Principals & Vice-Principals	4,962,255	4,840,634
School Office - Secretarial & Supplies	3,108,730	3,145,674
Coordinators & Consultants	2,631,920	2,121,651
Continuing Education	145,148	51,587
Amortization of Tangible Capital Assets	577,000	606,000
<b>Total Instruction</b>	<b>85,588,107</b>	<b>83,338,716</b>
<b>Administration</b>		
Trustees	107,233	99,305
Director & Supervisory Officers	717,311	669,605
Board Administration	2,960,740	3,057,169
Amortization of Tangible Capital Assets	371,000	296,000
<b>Total Administration</b>	<b>4,156,284</b>	<b>4,122,079</b>
<b>Transportation</b>		
Pupil Transportation	6,545,209	6,418,771
<b>Total Transportation</b>	<b>6,545,209</b>	<b>6,418,771</b>
<b>Pupil Accommodation</b>		
School Operations & Maintenance	9,972,704	9,651,172
School Renewal	68,855	69,288
Capital Debt Interest	847,996	882,327
Amortization of Tangible Capital Assets	4,552,000	4,178,000
<b>Total Pupil Accommodation</b>	<b>15,441,555</b>	<b>14,780,787</b>
<b>Other</b>		
School Generated Funds	2,879,000	2,682,000
Permanent Financing of NPF Debt	198,423	198,423
Post Retirement Benefits	(1,960)	(57,223)
Provision for Contingencies	675,352	750,000
<b>Total Other</b>	<b>3,750,815</b>	<b>3,573,200</b>
<b>TOTAL EXPENSES</b>	<b>115,481,970</b>	<b>112,233,553</b>

**ST. CLAIR CATHOLIC DISTRICT SCHOOL BOARD**  
**Budget Estimates 2018-19**

MINISTRY COMPLIANCE REPORT	2018-19	2017-18
	\$	\$
<b>Operating Surplus (Deficit)</b>		
Total Revenues	116,451,400	113,219,826
Total Expenses	115,481,970	112,233,553
<b>Total Operating Surplus (Deficit)</b>	<b>969,430</b>	<b>986,273</b>
<b>Adjustments for Compliance</b>		
EFB - Retirement Gratuities	(789,536)	(789,536)
EFB - Retirement Benefits	(169,515)	(169,515)
Accrued Interest	(10,379)	(9,895)
<b>Total Adjustments for Compliance</b>	<b>(969,430)</b>	<b>(968,946)</b>
<b>BUDGET SURPLUS FOR COMPLIANCE PURPOSES</b>	<b>-</b>	<b>17,327</b>

**ST. CLAIR CATHOLIC DISTRICT SCHOOL BOARD**  
**Budget Estimates 2018-19**

EXPENSES BY MINISTRY CATEGORY INSTRUCTION	2018-19 \$	2017-18 \$
<b>Classroom Teachers (including Department Heads)</b>		
Salaries & Wages	45,913,299	45,992,030
Employee Benefits	6,086,291	5,799,423
Supplies & Services	146,950	98,250
<b>Total Classroom Teachers (including Departments Heads)</b>	<b>52,146,540</b>	<b>51,889,703</b>
<b>Supply Staff</b>		
Salaries & Wages	2,159,459	2,086,659
Employee Benefits	250,400	272,464
<b>Total Supply Staff</b>	<b>2,409,859</b>	<b>2,359,123</b>
<b>Educational Assistants</b>		
Salaries & Wages	5,742,226	5,484,137
Employee Benefits	1,824,812	1,659,048
<b>Total Educational Assistants</b>	<b>7,567,038</b>	<b>7,143,185</b>
<b>Early Childhood Educators</b>		
Salaries & Wages	1,680,452	1,706,073
Employee Benefits	488,822	508,404
<b>Total Early Childhood Educators</b>	<b>2,169,274</b>	<b>2,214,477</b>
<b>Textbooks / Supplies</b>		
Supplies & Services	1,661,954	1,583,723
Fees & Contractual Services	189,203	127,829
<b>Total Textbooks / Supplies</b>	<b>1,851,157</b>	<b>1,711,552</b>
<b>Computers</b>		
Supplies & Services	742,297	710,288
Fees & Contractual Services	303,576	321,548
<b>Total Computers</b>	<b>1,045,873</b>	<b>1,031,836</b>
<b>Professionals &amp; Para-professionals</b>		
Salaries & Wages	2,948,740	2,679,091
Employee Benefits	719,276	640,517
Supplies & Services	203,916	117,631
Rental Expense	1,201	1,703
Fees & Contractual Services	20,080	16,784
<b>Total Professionals &amp; Para-professionals</b>	<b>3,893,213</b>	<b>3,455,726</b>
<b>Library &amp; Guidance</b>		
Salaries & Wages	1,349,147	1,160,027
Employee Benefits	247,637	215,021
Supplies & Services	8,022	7,833
Fees & Contractual Services	28,564	33,291
<b>Total Library &amp; Guidance</b>	<b>1,633,370</b>	<b>1,416,172</b>

**ST. CLAIR CATHOLIC DISTRICT SCHOOL BOARD**  
**Budget Estimates 2018-19**

EXPENSES BY MINISTRY CATEGORY INSTRUCTION	2018-19 \$	2017-18 \$
<b>Staff Development</b>		
Salaries & Wages	593,963	557,538
Employee Benefits	60,090	54,641
Staff Development	792,677	739,217
<b>Total Staff Development</b>	<b>1,446,730</b>	<b>1,351,396</b>
<b>Principals &amp; Vice-Principals</b>		
Salaries & Wages	4,438,366	4,359,139
Employee Benefits	483,783	461,835
Staff Development	38,906	18,460
Supplies & Services	1,200	1,200
<b>Total Principals &amp; Vice-Principals</b>	<b>4,962,255</b>	<b>4,840,634</b>
<b>School Offices</b>		
Salaries & Wages	2,108,678	2,134,443
Employee Benefits	633,780	614,535
Staff Development	14,297	25,796
Supplies & Services	209,150	229,239
Fees & Contractual Services	142,825	141,661
<b>Total School Offices</b>	<b>3,108,730</b>	<b>3,145,674</b>
<b>Coordinators &amp; Consultants</b>		
Salaries & Wages	2,197,546	1,756,487
Employee Benefits	265,458	187,420
Supplies & Services	147,450	154,087
Rental Expense	8,977	11,163
Fees & Contractual Services	12,489	12,494
<b>Total Coordinators &amp; Consultants</b>	<b>2,631,920</b>	<b>2,121,651</b>
<b>Continuing Education</b>		
Supplies & Services	20,909	-
	2,091	-
Supplies & Services	122,148	51,587
<b>Total Continuing Education</b>	<b>145,148</b>	<b>51,587</b>
<b>Amortization of Tangible Capital Assets</b>	<b>577,000</b>	<b>606,000</b>
<b>TOTAL INSTRUCTION</b>	<b>85,588,107</b>	<b>83,338,716</b>



**ST. CLAIR CATHOLIC DISTRICT SCHOOL BOARD**  
**Budget Estimates 2018-19**

ADMINISTRATION / TRANSPORTATION	2018-19	2017-18
	\$	\$
<b>Trustees</b>		
Salaries & Wages	70,896	66,806
Employee Benefits	3,337	1,999
Staff Development	25,000	22,500
Supplies & Services	8,000	8,000
<b>Total Trustees</b>	<b>107,233</b>	<b>99,305</b>
<b>Director &amp; Supervisory Officers</b>		
Salaries & Wages	615,829	569,314
Employee Benefits	69,282	62,191
Staff Development	21,200	20,100
Supplies & Services	11,000	18,000
<b>Total Director &amp; Supervisory Officers</b>	<b>717,311</b>	<b>669,605</b>
<b>Board Administration</b>		
Salaries & Wages	1,966,943	1,978,897
Employee Benefits	499,001	459,740
Staff Development	95,606	56,254
Supplies & Services	166,134	318,653
Rental Expense	16,618	24,123
Fees & Contractual Services	129,221	131,985
Other	87,217	87,517
<b>Total Board Administration</b>	<b>2,960,740</b>	<b>3,057,169</b>
<b>Amortization of Tangible Capital Assets</b>	<b>371,000</b>	<b>296,000</b>
<b>TOTAL ADMINISTRATION</b>	<b>4,156,284</b>	<b>4,122,079</b>
<b>Transportation</b>		
Supplies & Services	10,000	9,000
Fees & Contractual Services	6,535,209	6,409,771
<b>TOTAL TRANSPORTATION</b>	<b>6,545,209</b>	<b>6,418,771</b>

**ST. CLAIR CATHOLIC DISTRICT SCHOOL BOARD**  
**Budget Estimates 2018-19**

<b>PUPIL ACCOMMODATION / OTHER</b>	<b>2018-19</b>	<b>2017-18</b>
	<b>\$</b>	<b>\$</b>
<b>School Operations &amp; Maintenance</b>		
Salaries & Wages	4,405,796	4,127,873
Employee Benefits	1,220,236	1,102,047
Staff Development	16,443	37,848
Supplies & Services	3,812,129	3,870,190
Rental Expense	90,171	69,381
Fees & Contractual Services	424,429	437,333
Other	3,500	6,500
<b>Total School Operations &amp; Maintenance</b>	<b>9,972,704</b>	<b>9,651,172</b>
<b>School Renewal</b>	<b>68,855</b>	<b>69,288</b>
<b>Capital Debt Interest</b>	<b>847,996</b>	<b>882,327</b>
<b>Amortization of Tangible Capital Assets</b>	<b>4,552,000</b>	<b>4,178,000</b>
<b>Total Pupil Accommodation</b>	<b>15,441,555</b>	<b>14,780,787</b>
<b>Other</b>		
School Generated Funds	2,879,000	2,682,000
Permanent Financing of NPF Debt	198,423	198,423
Post Retirement Benefits	(1,960)	(57,223)
Provision for Contingencies	675,352	750,000
<b>Total Other</b>	<b>3,750,815</b>	<b>3,573,200</b>
<b>TOTAL EXPENSES</b>	<b>115,481,970</b>	<b>112,233,553</b>

**ST. CLAIR CATHOLIC DISTRICT SCHOOL BOARD**  
**Budget Estimates 2018-19**

<b>ADMINISTRATION AND GOVERNANCE</b>	<b>2018-19</b>	<b>2017-18</b>
	\$	\$
<b>Trustees</b>		
Salaries & Wages	70,896	66,806
Employee Benefits	3,337	1,999
Staff Development	25,000	22,500
Travel	8,000	8,000
Supplies & Services	14,531	12,530
OCSTA Fees	85,217	85,517
<b>Total Trustees</b>	<b>206,981</b>	<b>197,352</b>
<b>Board Administration</b>		
Salaries & Wages	2,582,771	2,548,211
Employee Benefits	568,283	521,931
Staff Development	116,808	76,354
Supplies & Services	162,603	324,123
Fees & Contractual Services	147,839	158,108
Amortization of Employee Future Benefits	65,335	65,335
Parent Engagement	14,000	14,000
<b>Total Board Administration</b>	<b>3,657,639</b>	<b>3,708,062</b>
<b>Total Expenses</b>	<b>3,864,620</b>	<b>3,905,414</b>
<b>Board Administration Revenues</b>		
Grants for Student Needs	3,793,022	3,821,704
Tuition Fees	11,959	13,361
Interest Income	50,000	75,000
Miscellaneous	45,400	31,110
Restraint Savings	(35,761)	(35,761)
<b>Total Revenues</b>	<b>3,864,620</b>	<b>3,905,414</b>
<b>SURPLUS (DEFICIT) FOR COMPLIANCE PURPOSES</b>	<b>-</b>	<b>-</b>

**ST. CLAIR CATHOLIC DISTRICT SCHOOL BOARD**  
**Budget Estimates 2018-19**

<b>SPECIAL EDUCATION</b>	<b>2018-19</b>	<b>2017-18</b>
	<b>\$</b>	<b>\$</b>
<b>Staffing Expenses</b>		
Principal/Consultants/Mental Health Lead	725,492	622,478
Elementary Teachers	2,766,013	2,706,526
Secondary Teachers	866,049	854,789
Itinerant Teachers	469,977	456,779
Supply Staff	467,024	518,305
Educational Assistants	7,506,968	7,094,193
Professionals/Para-professionals	1,807,964	1,479,444
<b>Total Staffing Expenses</b>	<b>14,609,487</b>	<b>13,732,514</b>
<b>Operating Expenses</b>		
Special Education Team	266,541	250,804
Student Services	111,864	102,664
Co-op Transportation	9,000	9,000
Section 23 Programs	19,117	18,116
Autism Pilot to Improve School Based Supports for Students	40,617	-
Well Being: Safe, Accepting & Healthy Schools/Mental Health	102,408	39,902
Mental Health Workers in Schools	94,530	-
Autism Supports & Training	13,549	13,620
Autism Support Transition to New Ontario Autism Program	-	9,764
SEA Equipment/Operating Expenses	440,839	426,367
Information Services/Administrative Allocations	149,854	139,982
<b>Total Operating Expenses</b>	<b>1,248,319</b>	<b>1,010,219</b>
<b>TOTAL EXPENSES</b>	<b>15,857,806</b>	<b>14,742,733</b>
<b>Grants for Student Needs</b>		
Special Education Per Pupil Amount (SEPPA)	6,578,810	6,575,045
Differentiated Special Education Needs Amount (DSENA)	6,452,123	5,906,397
Behaviour Expertise Amount (BEA)	126,373	111,598
Special Education Equipment Amount (SEA)	754,222	711,447
Section 23 Facilities Amount	152,144	140,959
Other GSN Allocations	1,065,054	829,918
Self-Contained Classes (Foundation/Q&E Grants)	207,642	209,966
<b>Total Grants for Student Needs</b>	<b>15,336,368</b>	<b>14,485,330</b>
<b>Other Revenues</b>		
Autism Pilot to Improve School Based Supports for Students	219,520	-
Well Being: Safe, Accepting & Healthy Schools / Mental Health	102,408	163,015
Mental Health Workers in Schools	199,510	-
Autism Supports & Training	-	13,620
Autism Support Transition to New Ontario Autism Program	-	80,768
<b>Total Other Revenues</b>	<b>521,438</b>	<b>257,403</b>
<b>Total Revenues</b>	<b>15,857,806</b>	<b>14,742,733</b>
<b>SURPLUS (DEFICIT)</b>	<b>-</b>	<b>-</b>

**ST. CLAIR CATHOLIC DISTRICT SCHOOL BOARD**  
**Budget Estimates 2018-19**

FACILITY OPERATIONS & MAINTENANCE	2018-19	2017-18
	\$	\$
<b>Administration</b>		
Salaries & Wages	800,830	614,034
Employee Benefits	198,258	144,201
Staff Development	10,345	10,890
Supplies & Services	31,000	33,189
<b>Total Administration</b>	<b>1,040,433</b>	<b>802,314</b>
<b>Custodial Services</b>		
Salaries & Wages	3,123,152	3,029,069
Employee Benefits	891,164	833,190
Staff Development	3,000	1,000
Supplies & Services	839,675	806,497
<b>Total Custodial Services</b>	<b>4,856,991</b>	<b>4,669,756</b>
<b>Maintenance Services</b>		
Salaries & Wages	478,411	481,236
Employee Benefits	129,986	123,836
Staff Development	3,000	3,000
Supplies & Services	1,125,946	1,249,735
Fees & Contractual Services	83,900	75,400
Other	3,500	6,500
<b>Total Maintenance Services</b>	<b>1,824,743</b>	<b>1,939,707</b>
<b>Facility Services - Other</b>		
Utilities	1,983,227	1,925,070
Liability Insurance	50,000	69,270
Property Insurance	18,000	36,617
Vehicle Insurance	6,000	10,200
Legal Fees - Property	5,000	5,000
Tangible Capital Assets	92,000	70,000
Community Use of Schools	188,011	186,235
Information Services Allocation	69,154	53,423
Professional Development Lump Sum Payment	-	22,868
<b>Total Facility Services - Other</b>	<b>2,411,392</b>	<b>2,378,683</b>
<b>Total Expenses</b>	<b>10,133,559</b>	<b>9,790,460</b>
<b>Facility Services Revenues</b>		
Grants for Student Needs	9,642,553	9,333,102
EPO Funding - Community Use of Schools	62,400	62,400
Rental Revenues	418,127	382,077
Tuition Fees	20,502	22,904
Restraint Savings	(10,023)	(10,023)
<b>Total Revenues</b>	<b>10,133,559</b>	<b>9,790,460</b>
<b>SURPLUS (DEFICIT)</b>	<b>-</b>	<b>-</b>

**ST. CLAIR CATHOLIC DISTRICT SCHOOL BOARD**  
**Budget Estimates 2018-19**

<b>SUMMARY OF STAFFING</b>	<b>2018-19</b>	<b>2017-18</b>
	<b>\$</b>	<b>\$</b>
<b>Instruction - Classroom</b>		
Classroom Teachers	510.00	515.00
Educational Assistants	150.00	143.00
Early Childhood Educators	40.00	41.00
Professionals & Para-professionals	41.80	39.00
Library & Guidance	20.00	18.00
<b>Total Instruction - Classroom</b>	<b>761.80</b>	<b>756.00</b>
<b>Instruction - Non-Classroom</b>		
Principals & Vice-Principals	35.50	33.50
School Office	46.50	47.50
Coordinators & Consultants	12.00	11.00
Special Assignment Teachers (Funded)	7.00	4.00
<b>Total Instruction - Non-Classroom</b>	<b>101.00</b>	<b>96.00</b>
<b>Administration</b>		
Director & Supervisory Officers	3.00	3.00
Board Administration	24.50	23.50
<b>Total Administration</b>	<b>27.50</b>	<b>26.50</b>
<b>Facility Operations</b>		
Administration	9.80	7.00
Custodial Services	61.00	60.00
Maintenance Services	8.00	8.00
<b>Total Facility Operations</b>	<b>78.80</b>	<b>75.00</b>
<b>TOTAL STAFFING</b>	<b>969.10</b>	<b>953.50</b>