



St. Clair Catholic
District School Board



Budget Estimates

2024-2025



Consolidated Statement of Operations	2024-25 \$	2023-24 \$
Revenues		
Provincial Grants - Core Education Funding	116,295,556	109,675,830
Provincial Grants - Other	5,106,601	1,927,072
Local Taxation	15,595,796	14,707,945
School Generated Funds	2,790,000	2,790,000
Federal Grants & Fees	376,044	199,491
Investment Income	100,000	100,000
Other Fees & Revenues	765,524	570,928
Total Revenues	141,029,521	129,971,266
Expenses		
Instruction	99,404,703	93,226,145
Administration	4,853,492	4,641,112
Transportation	8,759,289	8,698,678
Pupil Accommodation	22,230,416	19,972,182
School Generated Funds	2,790,000	2,790,000
Other	3,764,546	1,670,503
Total Expenses	141,802,446	130,998,620
Annual Surplus (Deficit)	(772,925)	(1,027,354)

Summary of Revenues	2024-25 \$	2023-24* \$
Core Education Funding - General Operating Allocation		
Classroom Staffing Fund	61,960,817	58,405,459
Learnings Resources Fund	20,040,805	18,825,072
Special Education Fund	16,771,381	15,507,587
School Facilities Fund (excluding School Renewal Allocation)	11,036,780	10,556,009
Student Transportation Fund	8,604,762	7,943,577
School Board Administration Fund	4,098,452	3,985,706
Total Operating Allocation for Compliance	122,512,997	115,223,410
Debt Charges Allocation	198,423	198,423
Interest on Capital Debt Allocation	617,563	862,637
Transfer to Capital Fund - Minor Tangible Capital Assets	(1,441,200)	(1,471,745)
Total Operating Allocation	121,887,783	114,812,725
Other Revenues		
Tuition Fees	376,044	199,491
Rental Revenue	744,724	550,128
Interest Income	100,000	100,000
Other Revenue	41,136	20,800
Ontario Youth Apprenticeship Program Grant	128,100	128,100
Responsive Education Programs Funding	1,406,706	1,798,971
Deferred Revenue - Operating	-	606,790
Deferred Revenue - Capital	545,824	750,669
Amortization of Deferred Capital Contributions	9,457,745	8,213,592
School Generated Funds	2,790,000	2,790,000
Planning Provision for Bill 124	3,551,459	-
Total Other Revenues	19,141,738	15,158,541
Total Revenues	141,029,521	129,971,266

* Comparative revenue figures for 2023--24 have not been provided by the Ministry of Education for the new Core Education Funding changes. Comparative revenue has been estimated using the information available at this time.



Summary of Expenses	2024-25 \$	2023-24 \$
Instruction		
Classroom Teachers (including Department Heads)	59,001,704	55,091,274
Supply Staff	3,425,939	3,236,430
Educational Assistants	9,398,723	8,865,679
Early Childhood Educators	2,717,058	2,361,972
Classroom Supplies & Learning Materials	3,923,491	2,707,981
Classroom Computers	761,417	944,428
Professionals & Para-professionals	4,596,574	4,650,817
Library & Guidance	1,702,104	1,601,317
Staff Development	694,707	845,111
Principals & Vice-Principals	5,313,583	5,473,618
School Office - Secretarial & Supplies	3,633,714	3,346,311
Coordinators & Consultants	3,219,209	3,168,975
Continuing Education	266,480	182,232
Amortization of Tangible Capital Assets	750,000	750,000
Total Instruction	99,404,703	93,226,145
Administration		
Trustees	97,027	108,899
Director & Supervisory Officers	746,595	755,882
Board Administration	3,509,870	3,276,331
Amortization of Tangible Capital Assets	500,000	500,000
Total Administration	4,853,492	4,641,112
Transportation		
Pupil Transportation	8,759,289	8,698,678
Total Transportation	8,759,289	8,698,678
Pupil Accommodation		
School Operations & Maintenance	12,180,085	11,024,204
Capital Debt Interest	854,763	1,405,865
Amortization of Tangible Capital Assets	9,195,568	7,542,113
Total Pupil Accommodation	22,230,416	19,972,182
Other		
School Generated Funds	2,790,000	2,790,000
Permanent Financing of NPF Debt	198,423	198,423
Post Retirement Benefits	11,512	11,512
Provision for Contingencies	3,554,611	1,460,568
Total Other	6,554,546	4,460,503
Total Expenses	141,802,446	130,998,620

Ministry Compliance Report	2024-25 \$	2023-24 \$
Operating Surplus (Deficit)		
Total Revenues	141,029,521	129,971,266
Total Expenses	141,802,446	130,998,620
Total Operating Surplus (Deficit)	(772,925)	(1,027,354)
Adjustments for Compliance		
Accrued Interest	(15,564)	(15,564)
Amortization of Committed Capital Projects	157,164	157,669
Amortization of Asset Retirement Obligations	631,325	220,613
Total Adjustments for Compliance	772,925	362,718
Budget Surplus (Deficit) for Compliance Purposes	-	(664,636)



Expenses By Ministry Category Instruction	2024-25 \$	2023-24 \$
Classroom Teachers (including Department Heads)		
Salaries & Wages	51,348,171	47,750,838
Employee Benefits	7,560,683	7,237,386
Supplies & Services	92,850	103,050
Total Classroom Teachers (including Departments Heads)	59,001,704	55,091,274
Supply Staff		
Salaries & Wages	3,124,994	2,952,349
Employee Benefits	300,945	284,081
Total Supply Staff	3,425,939	3,236,430
Educational Assistants		
Salaries & Wages	7,327,752	6,797,295
Employee Benefits	2,070,971	2,068,384
Total Educational Assistants	9,398,723	8,865,679
Early Childhood Educators		
Salaries & Wages	2,098,248	1,812,459
Employee Benefits	618,810	549,513
Total Early Childhood Educators	2,717,058	2,361,972
Textbooks / Supplies		
Supplies & Services	3,683,452	2,455,911
Fees & Contractual Services	240,039	252,070
Total Textbooks / Supplies	3,923,491	2,707,981
Computers		
Supplies & Services	220,330	447,633
Fees & Contractual Services	541,087	496,795
Total Computers	761,417	944,428
Professionals & Para-professionals		
Salaries & Wages	3,547,873	3,561,207
Employee Benefits	869,534	872,313
Supplies & Services	164,800	196,307
Rental Expense	582	960
Fees & Contractual Services	13,785	20,030
Total Professionals & Para-professionals	4,596,574	4,650,817
Library & Guidance		
Salaries & Wages	1,376,924	1,295,835
Employee Benefits	250,514	238,776
Supplies & Services	6,848	4,588
Fees & Contractual Services	67,818	62,118
Total Library & Guidance	1,702,104	1,601,317



Expenses By Ministry Category Instruction	2024-25 \$	2023-24 \$
Staff Development		
Salaries & Wages	145,142	212,304
Employee Benefits	14,752	23,963
Staff Development	534,813	608,844
Total Staff Development	694,707	845,111
Principals & Vice-Principals		
Salaries & Wages	4,611,516	4,700,879
Employee Benefits	568,722	592,991
Staff Development	131,145	176,448
Supplies & Services	2,200	3,300
Total Principals & Vice-Principals	5,313,583	5,473,618
School Offices		
Salaries & Wages	2,490,526	2,250,651
Employee Benefits	740,602	676,241
Staff Development	21,467	11,047
Supplies & Services	165,296	207,693
Fees & Contractual Services	215,823	200,679
Total School Offices	3,633,714	3,346,311
Coordinators & Consultants		
Salaries & Wages	2,711,728	2,646,054
Employee Benefits	362,274	363,759
Supplies & Services	116,072	128,039
Rental Expense	6,042	9,960
Fees & Contractual Services	23,093	21,163
Total Coordinators & Consultants	3,219,209	3,168,975
Continuing Education		
Salaries & Wages	162,389	131,776
Employee Benefits	18,043	21,452
Supplies & Services	86,048	29,004
Total Continuing Education	266,480	182,232
Amortization of Tangible Capital Assets	750,000	750,000
Total Instruction	99,404,703	93,226,145



Administration / Transportation	2024-25 \$	2023-24 \$
Trustees		
Salaries & Wages	69,637	69,577
Employee Benefits	3,490	3,322
Staff Development	18,900	28,000
Supplies & Services	5,000	8,000
Total Trustees	97,027	108,899
Director & Supervisory Officers		
Salaries & Wages	605,000	618,316
Employee Benefits	86,855	92,866
Staff Development	37,740	33,700
Supplies & Services	17,000	11,000
Total Director & Supervisory Officers	746,595	755,882
Board Administration		
Salaries & Wages	2,371,968	2,152,911
Employee Benefits	592,256	557,984
Staff Development	77,462	78,205
Supplies & Services	88,740	123,378
Rental Expense	7,845	12,930
Fees & Contractual Services	271,626	251,324
Other	99,973	99,599
Total Board Administration	3,509,870	3,276,331
Amortization of Tangible Capital Assets	500,000	500,000
Total Administration	4,853,492	4,641,112
Transportation		
Supplies & Services	1,000	24,000
Fees & Contractual Services	8,758,289	8,674,678
Total Transportation	8,759,289	8,698,678

Pupil Accommodation / Other	2024-25 \$	2023-24 \$
School Operations & Maintenance		
Salaries & Wages	5,602,481	5,208,019
Employee Benefits	1,534,875	1,470,565
Staff Development	7,485	13,976
Supplies & Services	4,760,925	4,044,462
Rental Expense	189,493	547,008
Fees & Contractual Services	272,026	282,402
Other	-	1,000
Total School Operations & Maintenance	12,367,285	11,567,432
Capital Debt Interest	667,563	862,637
Amortization of Tangible Capital Assets	8,564,243	7,321,500
Accretion/Amortization of Asset Retirement Obligations	631,325	220,613
Total Pupil Accommodation	22,230,416	19,972,182
Other		
School Generated Funds	2,790,000	2,790,000
Permanent Financing of NPF Debt	198,423	198,423
Post Retirement Benefits	11,512	11,512
Provision for Contingencies	3,554,611	1,460,568
Total Other	6,554,546	4,460,503
Total Expenses	141,802,446	130,998,620



School Board Administration Fund	2024-25 \$	2023-24 \$
Trustees		
Salaries & Wages	69,637	69,577
Employee Benefits	3,490	3,322
Staff Development	18,900	28,000
Travel	5,000	8,000
Supplies & Services	9,500	16,300
OCSTA Fees	98,973	98,599
Total Trustees	205,500	223,798
Board Administration		
Salaries & Wages	2,980,718	2,771,227
Employee Benefits	680,361	650,850
Staff Development	109,202	111,905
Supplies & Services	96,240	118,078
Fees & Contractual Services	280,471	227,233
Managing Information for Student Achievement	112,305	38,021
Total Board Administration	4,259,297	3,917,314
Total Expenses	4,464,797	4,141,112
Board Administration Revenues		
School Board Administration Fund	4,317,674	4,042,116
Tuition Fees	26,323	13,957
Interest Income	100,000	100,000
Miscellaneous	20,800	20,800
Restraint Savings	-	(35,761)
Total Revenues	4,464,797	4,141,112
Surplus (Deficit) For Compliance Purposes	-	-

Special Education Fund	2024-25 \$	2023-24 \$
Staffing Expenses		
Principal/Manager/Consultants/Officer	861,818	806,132
Elementary Teachers	3,061,362	3,117,964
Secondary Teachers	1,063,811	1,058,489
Itinerant Teachers	543,147	574,220
Supply Staff	738,368	689,710
Educational Assistants	9,398,722	8,865,681
Professionals/Para-professionals	2,167,982	2,242,519
Total Staffing Expenses	17,835,210	17,354,715
Operating Expenses		
Special Education Team	707,288	597,022
Co-op Transportation	1,000	24,000
Education and Community Patnership Programs Supplies	3,968	3,968
Autism Supports & Training	28,194	26,960
Special Education Transition Navigator	65,400	-
Mental Health Strategy Supports	8,800	-
Autism Additional Qualifications for Educators	8,800	8,800
SEA Equipment / Operating Expenses	623,596	412,305
SEA Allocations - Information Services	91,171	87,879
Allocations - Information / Admin Services	122,529	124,427
Provision for Labour Expenses	316,064	174,530
Total Operating Expenses	1,976,810	1,459,891
Total Expenses	19,812,020	18,814,606
Core Education Funding - Special Education Fund		
Special Education Fund Per Pupil Allocation	7,776,813	7,259,927
Differentiated Needs Allocation	7,728,164	7,264,273
Complex Supports Allocation	569,006	512,820
Specialized Equipment Allocation	697,398	470,568
Classroom Supports Fund	207,221	176,953
Other Core Education Funding	2,750,418	2,773,217
Total Core Education Funding - Special Education Fund	19,729,020	18,457,758
Other Revenues		
Staffing to Support Destreaming and Transition to High School	-	156,000
Professional Assessments	-	117,900
Special Education Transition Navigator	65,400	-
Mental Health Strategy Supports	8,800	-
Autism Additional Qualifications for Educators	8,800	8,800
Total Other Revenues	83,000	282,700
Total Special Education Revenues	19,812,020	18,740,458
Surplus (Deficit)	-	(74,148)



School Facilities Fund (SFF)	2024-25 \$	2023-24 \$
Administration		
Salaries & Wages	1,076,391	1,015,671
Employee Benefits	268,389	257,150
Staff Development	7,400	7,850
Supplies & Services	26,950	26,950
Total Administration	1,379,130	1,307,621
Custodial Services		
Salaries & Wages	3,982,921	3,660,916
Employee Benefits	1,130,914	1,065,869
Staff Development	3,000	3,000
Supplies & Services	1,319,957	1,252,850
Total Custodial Services	6,436,792	5,982,635
Maintenance Services		
Salaries & Wages	540,107	528,533
Employee Benefits	134,824	146,829
Staff Development	3,000	3,000
Supplies & Services	1,329,900	845,537
Fees & Contractual Services	95,040	94,040
Other	-	1,000
Total Maintenance Services	2,102,871	1,618,939
Facility Services - Other		
Utilities	1,949,000	1,811,266
Liability Insurance	69,177	56,460
Property Insurance	31,925	30,501
Vehicle Insurance	7,332	3,900
Legal Fees - Property	8,300	12,000
Tangible Capital Assets	93,000	125,000
Community Use of Schools	126,577	124,803
Information Services Allocation	74,980	76,079
Provision for Labour Expenses	53,711	-
Total Facility Services - Other	2,414,002	2,240,009
Total Expenses	12,332,795	11,149,204
Facility Services Revenues		
Core Education Funding	11,011,614	10,454,122
School Renewal Non-Capital	276,515	168,441
Rental Revenues	707,275	512,737
Tuition Fees	45,125	23,927
Critical Physical Security	47,900	-
Bill 124 Planning Provision	244,366	-
Restraint Savings	-	(10,023)
Total Revenues	12,332,795	11,149,204
Surplus (Deficit)	-	-



Summary of Staffing	2024-25 \$	2023-24 \$
Instruction - Classroom		
Classroom Teachers	524.52	507.47
Educational Assistants	158.50	158.00
Early Childhood Educators	41.00	38.00
Professionals & Para-professionals	59.00	66.10
Library & Guidance	17.67	17.50
Total Instruction - Classroom	800.69	787.07
Instruction - Non-Classroom		
Principals & Vice-Principals	35.60	36.03
School Office	45.00	44.00
Coordinators & Consultants	14.00	14.00
Special Assignment Teachers	8.00	9.00
Total Instruction - Non-Classroom	102.60	103.03
Administration		
Director & Supervisory Officers	3.00	3.00
Board Administration	28.00	27.00
Total Administration	31.00	30.00
Facility Operations		
Administration	11.00	11.00
Custodial Services	65.88	64.95
Maintenance Services	7.00	8.00
Total Facility Operations	83.88	83.95
Total Staffing	1,018.17	1,004.05