



St. Clair Catholic
District School Board



Budget Estimates

2021-2022



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Consolidated Statement of Operations	2021-22 \$	2020-21 \$
Revenues		
Provincial Grants - Grants for Student Needs	99,151,660	97,214,556
Provincial Grants - Other	1,842,538	1,197,421
Local Taxation	17,984,228	18,328,208
School Generated Funds	2,790,000	2,790,000
Federal Grants & Fees	141,987	224,634
Investment Income	100,000	100,000
Other Revenues - School Boards	-	-
Other Fees & Revenues	524,076	349,556
Total Revenues	122,534,489	120,204,375
Expenses		
Instruction	89,650,942	88,489,002
Administration	4,561,748	4,266,980
Transportation	7,578,408	7,166,744
Pupil Accommodation	17,064,118	16,007,529
School Generated Funds	2,790,000	2,790,000
Other	261,738	1,472,701
Total Expenses	121,906,954	120,192,956
Annual Surplus (Deficit)	627,535	11,419

Summary of Revenues	2021-22 \$	2020-21 \$
Grants for Student Needs (GSN)		
Pupil Foundation	48,405,445	48,874,860
School Foundation	7,069,425	7,118,055
Special Education	14,737,562	14,571,569
Language	1,753,769	1,770,287
Supported School	-	-
Remote and Rural	1,749,580	1,725,646
Rural and Northern Education	253,302	245,439
Learning Opportunities	1,355,021	1,265,029
Continuing Education and Other Program	180,287	178,114
Cost Adjustment and Teacher Qualification	8,562,784	10,032,045
New Teacher Induction Program	122,720	95,202
ECE Qualification	605,063	608,342
Restraint Savings	(62,486)	(62,486)
Transportation	7,256,607	7,145,744
Administration and Governance	3,629,246	3,679,380
School Operations	9,323,466	9,240,094
Community Use of Schools	124,589	124,434
Declining Enrolment Adjustment	107,452	-
First Nation, Metis and Inuit Supplemental	58,225	142,297
Mental Health and Well-Being	516,919	404,158
Support for Students	1,041,772	1,041,772
Program Leadership	999,389	905,864
Permanent Financing of NPF	198,423	198,423
GSN Revenues for Compliance Purposes	107,988,560	109,304,268
Trustee's Association Fee	55,384	43,017
Capital Debt Support Payments - Interest Portion	746,577	785,636
Transfer to Capital Fund - Minor Tangible Capital Assets	(1,245,699)	(846,000)
Total Grants for Student Needs	107,544,822	109,286,921
Other Revenues		
Tuition Fees	141,987	183,772
Rental Revenue	488,488	301,970
Interest Income	100,000	100,000
Other Revenue	15,800	88,448
Ontario Youth Apprenticeship Program Grant	115,598	110,598
Priorities and Partnership Fund Allocations	1,726,940	1,086,823
Deferred Revenue - Operating	479,086	327,413
Deferred Revenue - Capital	505,637	222,275
Amortization of Deferred Capital Contributions	6,725,144	5,706,155
Capital Grants - Land	1,900,987	-
School Generated Funds	2,790,000	2,790,000
Total Other Revenues	14,989,667	10,917,454
Total Revenues	122,534,489	120,204,375

Summary of Expenses	2021-22 \$	2020-21 \$
Instruction		
Classroom Teachers (including Department Heads)	53,177,100	54,300,894
Supply Staff	2,523,473	2,827,250
Educational Assistants	8,512,162	7,988,975
Early Childhood Educators	2,067,051	2,289,842
Classroom Supplies & Learning Materials	2,315,929	2,186,373
Classroom Computers	1,076,385	1,021,642
Professionals & Para-professionals	4,911,398	3,941,663
Library & Guidance	1,725,113	1,733,389
Staff Development	995,457	831,318
Principals & Vice-Principals	5,106,534	4,814,274
School Office - Secretarial & Supplies	3,481,721	3,294,319
Coordinators & Consultants	2,857,563	2,518,715
Continuing Education	151,056	163,348
Amortization of Tangible Capital Assets	750,000	577,000
Total Instruction	89,650,942	88,489,002
Administration		
Trustees	108,836	108,774
Director & Supervisory Officers	697,672	698,279
Board Administration	3,255,240	3,088,927
Amortization of Tangible Capital Assets	500,000	371,000
Total Administration	4,561,748	4,266,980
Transportation		
Pupil Transportation	7,578,408	7,166,744
Total Transportation	7,578,408	7,166,744
Pupil Accommodation		
School Operations & Maintenance	10,581,041	10,169,893
Capital Debt Interest	746,577	785,636
Amortization of Tangible Capital Assets	5,736,500	5,052,000
Total Pupil Accommodation	17,064,118	16,007,529
Other		
School Generated Funds	2,790,000	2,790,000
Permanent Financing of NPF Debt	198,423	198,423
Post Retirement Benefits	26,518	40,661
Provision for Contingencies	36,797	1,233,617
Total Other	3,051,738	4,262,701
Total Expenses	121,906,954	120,192,956

Ministry Compliance Report	2021-22 \$	2020-21 \$
Operating Surplus (Deficit)		
Total Revenues	122,534,489	120,204,375
Total Expenses	121,906,954	120,192,956
Total Operating Surplus (Deficit)	627,535	11,419
Adjustments for Compliance		
Accrued Interest	(11,978)	(11,419)
Amortization of Committed Capital Projects	205,544	-
In-Year Revenues for Land	(1,900,987)	-
Total Adjustments for Compliance	(1,707,421)	(11,419)
Budget Surplus (Deficit) for Compliance Purposes	(1,079,886)	-

Expenses By Ministry Category Instruction	2021-22 \$	2020-21 \$
Classroom Teachers (including Department Heads)		
Salaries & Wages	46,489,782	47,620,343
Employee Benefits	6,577,968	6,561,851
Supplies & Services	109,350	118,700
Total Classroom Teachers (including Departments Heads)	53,177,100	54,300,894
Supply Staff		
Salaries & Wages	2,304,922	2,574,430
Employee Benefits	218,551	252,820
Total Supply Staff	2,523,473	2,827,250
Educational Assistants		
Salaries & Wages	6,503,133	6,101,415
Employee Benefits	2,009,029	1,887,560
Total Educational Assistants	8,512,162	7,988,975
Early Childhood Educators		
Salaries & Wages	1,639,363	1,750,955
Employee Benefits	427,688	538,887
Total Early Childhood Educators	2,067,051	2,289,842
Textbooks / Supplies		
Supplies & Services	2,124,261	2,031,415
Fees & Contractual Services	191,668	154,958
Total Textbooks / Supplies	2,315,929	2,186,373
Computers		
Supplies & Services	613,943	656,070
Fees & Contractual Services	462,442	365,572
Total Computers	1,076,385	1,021,642
Professionals & Para-professionals		
Salaries & Wages	3,871,975	3,026,089
Employee Benefits	850,020	723,336
Supplies & Services	165,707	117,137
Rental Expense	1,088	848
Fees & Contractual Services	22,608	74,253
Total Professionals & Para-professionals	4,911,398	3,941,663
Library & Guidance		
Salaries & Wages	1,406,071	1,418,205
Employee Benefits	254,652	262,096
Supplies & Services	6,437	9,824
Fees & Contractual Services	57,953	43,264
Total Library & Guidance	1,725,113	1,733,389

Expenses By Ministry Category Instruction	2021-22 \$	2020-21 \$
Staff Development		
Salaries & Wages	626,639	259,223
Employee Benefits	60,578	23,241
Staff Development	308,240	548,854
Total Staff Development	995,457	831,318
Principals & Vice-Principals		
Salaries & Wages	4,501,736	4,316,227
Employee Benefits	551,298	498,047
Staff Development	50,000	-
Supplies & Services	3,500	-
Total Principals & Vice-Principals	5,106,534	4,814,274
School Offices		
Salaries & Wages	2,259,937	2,240,244
Employee Benefits	672,253	674,582
Staff Development	29,911	12,035
Supplies & Services	329,591	204,662
Fees & Contractual Services	190,029	162,796
Total School Offices	3,481,721	3,294,319
Coordinators & Consultants		
Salaries & Wages	2,289,626	2,091,747
Employee Benefits	304,077	263,236
Supplies & Services	232,821	137,716
Rental Expense	11,288	8,798
Fees & Contractual Services	19,751	17,218
Total Coordinators & Consultants	2,857,563	2,518,715
Continuing Education		
Salaries & Wages	53,505	-
Employee Benefits	15,413	-
Supplies & Services	82,138	163,348
Total Continuing Education	151,056	163,348
Amortization of Tangible Capital Assets	750,000	577,000
Total Instruction	89,650,942	88,489,002



Administration / Transportation	2021-22 \$	2020-21 \$
Trustees		
Salaries & Wages	69,587	69,605
Employee Benefits	3,249	3,169
Staff Development	28,000	28,000
Supplies & Services	8,000	8,000
Total Trustees	108,836	108,774
Director & Supervisory Officers		
Salaries & Wages	579,316	579,316
Employee Benefits	82,156	81,763
Staff Development	25,200	21,200
Supplies & Services	11,000	16,000
Total Director & Supervisory Officers	697,672	698,279
Board Administration		
Salaries & Wages	2,089,571	1,945,500
Employee Benefits	528,484	496,746
Staff Development	110,427	76,969
Supplies & Services	137,329	317,367
Rental Expense	14,654	11,422
Fees & Contractual Services	276,391	154,406
Other	98,384	86,517
Total Board Administration	3,255,240	3,088,927
Amortization of Tangible Capital Assets	500,000	371,000
Total Administration	4,561,748	4,266,980
Transportation		
Supplies & Services	24,000	21,000
Fees & Contractual Services	7,554,408	7,145,744
Total Transportation	7,578,408	7,166,744

Pupil Accommodation / Other	2021-22 \$	2020-21 \$
School Operations & Maintenance		
Salaries & Wages	4,659,150	4,384,399
Employee Benefits	1,312,507	1,233,836
Staff Development	21,333	16,949
Supplies & Services	3,808,715	4,047,954
Rental Expense	470,921	185,389
Fees & Contractual Services	307,415	297,866
Other	1,000	3,500
Total School Operations & Maintenance	10,581,041	10,169,893
Capital Debt Interest	746,577	785,636
Amortization of Tangible Capital Assets	5,736,500	5,052,000
Total Pupil Accommodation	17,064,118	16,007,529
Other		
School Generated Funds	2,790,000	2,790,000
Permanent Financing of NPF Debt	198,423	198,423
Post Retirement Benefits	26,518	40,661
Provision for Contingencies	36,797	1,233,617
Total Other	3,051,738	4,262,701
Total Expenses	121,906,954	120,192,956

Administration and Governance	2021-22 \$	2020-21 \$
Trustees		
Salaries & Wages	69,587	69,605
Employee Benefits	3,248	3,169
Staff Development	28,000	28,000
Travel	8,000	8,000
Supplies & Services	14,000	13,430
OCSTA Fees	97,384	85,517
Total Trustees	220,219	207,721
Board Administration		
Salaries & Wages	2,668,887	2,524,816
Employee Benefits	610,642	578,501
Staff Development	125,624	60,115
Supplies & Services	219,366	319,946
Fees & Contractual Services	179,007	166,827
Managing Information for Student Achievement	38,003	38,054
Parent Engagement	12,500	12,500
Total Board Administration	3,854,029	3,700,759
Total Expenses	4,074,248	3,908,480
Board Administration Revenues		
Grants for Student Needs	3,839,602	3,814,972
Tuition Fees	9,940	12,864
Rental Revenues	144,667	-
Interest Income	100,000	100,000
Miscellaneous	15,800	16,405
Restraint Savings	(35,761)	(35,761)
Total Revenues	4,074,248	3,908,480
Surplus (Deficit) For Compliance Purposes		
	-	-

Special Education	2021-22 \$	2020-21 \$
Staffing Expenses		
Principal/Manager/Consultants/Officer	879,997	766,379
Elementary Teachers	3,286,674	3,266,484
Secondary Teachers	980,260	885,694
Itinerant Teachers	442,647	451,877
Supply Staff	445,931	491,216
Educational Assistants	8,512,193	7,988,974
Professionals/Para-professionals	2,306,380	1,893,809
Total Staffing Expenses	16,854,082	15,744,433
Operating Expenses		
Special Education Team	294,431	294,624
Student Services	238,722	157,467
Co-op Transportation	24,000	21,000
Section 23 Programs	20,968	20,968
Autism Pilot	-	9,000
Well Being: Safe, Accepting & Healthy Schools	18,800	18,800
Autism Supports & Training	26,815	27,243
Autism Additional Qualifications for Educators	1,400	1,400
SEA Equipment/Operating Expenses	493,101	427,104
Information Services/Administrative Allocations	146,463	190,534
Total Operating Expenses	1,264,700	1,168,140
Total Expenses	18,118,782	16,912,573
Grants for Student Needs		
Special Education Per Pupil Amount (SEPPA)	6,912,049	6,972,489
Differentiated Special Education Needs Amount (DSENA)	6,794,557	6,685,320
Behaviour Expertise Amount (BEA)	320,084	258,932
Special Education Equipment Amount (SEA)	729,093	790,131
Section 23 Facilities Amount	173,077	164,431
Special Incidence Portion	108,000	27,679
Other GSN Allocations	1,931,290	1,579,778
Self-Contained Classes (Foundation/Q&E Grants)	152,170	228,718
Total Grants for Student Needs	17,120,320	16,707,478
Other Revenues		
Jordan's Principle	-	52,862
After School Skills Development Program	-	60,474
Autism Pilot	-	34,000
COVID-19 Support	403,059	
Well Being: Safe, Accepting & Healthy Schools	18,800	18,800
Autism Additional Qualifications for Educators	1,400	1,400
Total Other Revenues	423,259	167,536
Total Revenues	17,543,579	16,875,014
Surplus (Deficit)	(575,203)	(37,559)

Facility Operation & Maintenance	2021-22 \$	2020-21 \$
Administration		
Salaries & Wages	858,287	719,526
Employee Benefits	218,787	180,364
Staff Development	15,225	10,860
Supplies & Services	34,385	31,285
Total Administration	1,126,684	942,035
Custodial Services		
Salaries & Wages	3,247,819	3,208,901
Employee Benefits	950,478	919,531
Staff Development	3,000	3,000
Supplies & Services	1,172,000	1,125,854
Total Custodial Services	5,373,297	5,257,286
Maintenance Services		
Salaries & Wages	446,242	452,172
Employee Benefits	121,780	133,000
Staff Development	3,000	3,000
Supplies & Services	940,483	1,293,445
Fees & Contractual Services	92,540	99,640
Other	1,000	3,500
Total Maintenance Services	1,605,045	1,984,757
Facility Services - Other		
Utilities	1,666,164	1,667,261
Liability Insurance	106,477	81,500
Property Insurance	19,725	19,000
Vehicle Insurance	6,054	5,500
Legal Fees - Property	5,000	5,000
Tangible Capital Assets	104,000	96,000
Community Use of Schools	124,589	124,434
Information Services Allocation	81,369	83,120
Total Facility Services - Other	2,113,378	2,081,815
Total Expenses	10,218,404	10,265,893
Facility Services Revenues		
Grants for Student Needs	9,842,321	9,951,893
COVID-19 Supports (50% of \$125,966)	62,983	
Rental Revenues	306,083	301,970
Tuition Fees	17,040	22,053
Restraint Savings	(10,023)	(10,023)
Total Revenues	10,218,404	10,265,893
Surplus (Deficit)	-	-



Summary of Staffing	2021-22 \$	2020-21 \$
Instruction - Classroom		
Classroom Teachers	503.33	506.54
Educational Assistants	165.00	151.00
Early Childhood Educators	36.00	40.00
Professionals & Para-professionals	84.20	56.20
Library & Guidance	19.83	20.10
Total Instruction - Classroom	808.36	773.84
Instruction - Non-Classroom		
Principals & Vice-Principals	35.33	33.33
School Office	46.00	45.90
Coordinators & Consultants	12.00	11.00
Special Assignment Teachers	8.00	6.00
Total Instruction - Non-Classroom	101.33	96.23
Administration		
Director & Supervisory Officers	3.00	3.00
Board Administration	27.00	25.00
Total Administration	30.00	28.00
Facility Operations		
Administration	10.00	8.00
Custodial Services	62.25	60.75
Maintenance Services	7.00	7.00
Total Facility Operations	79.25	75.75
Total Staffing	1,018.94	973.82