



St. Clair Catholic
District School Board



Budget Estimates

2022-2023

May 31, 2022

Consolidated Statement of Operations	2022-23 \$	2021-22 \$
Revenues		
Provincial Grants - Grants for Student Needs	105,961,676	99,151,660
Provincial Grants - Other	1,049,833	1,842,538
Local Taxation	14,683,149	17,984,228
School Generated Funds	2,790,000	2,790,000
Federal Grants & Fees	151,143	141,987
Investment Income	100,000	100,000
Other Revenues - School Boards	-	-
Other Fees & Revenues	569,793	524,076
Total Revenues	125,305,594	122,534,489
Expenses		
Instruction	92,613,761	89,650,942
Administration	4,702,409	4,561,748
Transportation	7,241,667	7,578,408
Pupil Accommodation	17,328,104	17,064,118
School Generated Funds	2,790,000	2,790,000
Other	1,139,795	261,738
Total Expenses	125,815,736	121,906,954
Annual Surplus (Deficit)	(510,142)	627,535

Summary of Revenues	2022-23 \$	2021-22 \$
Grants for Student Needs (GSN)		
Pupil Foundation	48,963,122	48,405,445
School Foundation	7,323,720	7,069,425
Special Education	15,036,646	14,737,562
Language	1,846,876	1,753,769
Supported School	5,772	-
Remote and Rural	1,776,453	1,749,580
Rural and Northern Education	258,437	253,302
Learning Opportunities	1,352,098	1,355,021
Continuing Education and Other Program	139,852	180,287
Cost Adjustment and Teacher Qualification	9,746,180	8,562,784
New Teacher Induction Program	114,993	122,720
ECE Qualification	558,842	605,063
Restraint Savings	(62,486)	(62,486)
Transportation	7,137,667	7,256,607
Administration and Governance	3,689,918	3,629,246
School Operations	9,575,445	9,323,466
Community Use of Schools	125,839	124,589
Declining Enrolment Adjustment	82,802	107,452
First Nation, Metis and Inuit Supplemental	808,058	58,225
Mental Health and Well-Being	839,806	516,919
Support for Students	1,065,678	1,041,772
Program Leadership	996,969	999,389
COVID-19 Learning Recovery Fund	1,731,020	-
Permanent Financing of NPF	198,423	198,423
GSN Revenues for Compliance Purposes	113,312,130	107,988,560
Trustee's Association Fee	56,048	55,384
Capital Debt Support Payments - Interest Portion	755,609	746,577
Transfer to Capital Fund - Minor Tangible Capital Assets	(1,404,996)	(1,245,699)
Total Grants for Student Needs	112,718,791	107,544,822
Other Revenues		
Tuition Fees	178,343	141,987
Rental Revenue	507,293	488,488
Interest Income	100,000	100,000
Other Revenue	15,800	15,800
Ontario Youth Apprenticeship Program Grant	116,496	115,598
Priorities and Partnership Fund Allocations	933,337	1,726,940
Deferred Revenue - Operating	714,023	479,086
Deferred Revenue - Capital	527,893	505,637
Amortization of Deferred Capital Contributions	6,703,618	6,725,144
Capital Grants - Land	-	1,900,987
School Generated Funds	2,790,000	2,790,000
Total Other Revenues	12,586,803	14,989,667
Total Revenues	125,305,594	122,534,489

Summary of Expenses	2022-23 \$	2021-22 \$
Instruction		
Classroom Teachers (including Department Heads)	55,080,604	53,177,100
Supply Staff	2,995,623	2,523,473
Educational Assistants	8,382,537	8,512,162
Early Childhood Educators	2,249,314	2,067,051
Classroom Supplies & Learning Materials	2,342,122	2,315,929
Classroom Computers	1,163,521	1,076,385
Professionals & Para-professionals	4,728,840	4,911,398
Library & Guidance	1,759,650	1,725,113
Staff Development	1,011,672	995,457
Principals & Vice-Principals	5,348,427	5,106,534
School Office - Secretarial & Supplies	3,317,232	3,481,721
Coordinators & Consultants	3,302,159	2,857,563
Continuing Education	182,060	151,056
Amortization of Tangible Capital Assets	750,000	750,000
Total Instruction	92,613,761	89,650,942
Administration		
Trustees	108,633	108,836
Director & Supervisory Officers	706,832	697,672
Board Administration	3,386,944	3,255,240
Amortization of Tangible Capital Assets	500,000	500,000
Total Administration	4,702,409	4,561,748
Transportation		
Pupil Transportation	7,241,667	7,578,408
Total Transportation	7,241,667	7,578,408
Pupil Accommodation		
School Operations & Maintenance	10,347,102	10,581,041
Capital Debt Interest	1,244,502	746,577
Amortization of Tangible Capital Assets	5,736,500	5,736,500
Total Pupil Accommodation	17,328,104	17,064,118
Other		
School Generated Funds	2,790,000	2,790,000
Permanent Financing of NPF Debt	198,423	198,423
Post Retirement Benefits	5,442	26,518
Provision for Contingencies	935,930	36,797
Total Other	3,929,795	3,051,738
Total Expenses	125,815,736	121,906,954

Ministry Compliance Report	2022-23 \$	2021-22 \$
Operating Surplus (Deficit)		
Total Revenues	125,305,594	122,534,489
Total Expenses	125,815,736	121,906,954
Total Operating Surplus (Deficit)	(510,142)	627,535
Adjustments for Compliance		
Accrued Interest	(15,564)	(11,978)
Amortization of Committed Capital Projects	157,670	205,544
In-Year Revenues for Land	-	(1,900,987)
Total Adjustments for Compliance	142,106	(1,707,421)
Budget Surplus (Deficit) for Compliance Purposes	(368,036)	(1,079,886)

Expenses By Ministry Category Instruction	2022-23 \$	2021-22 \$
Classroom Teachers (including Department Heads)		
Salaries & Wages	47,898,894	46,489,782
Employee Benefits	7,079,508	6,577,968
Supplies & Services	102,202	109,350
Total Classroom Teachers (including Departments Heads)	55,080,604	53,177,100
Supply Staff		
Salaries & Wages	2,727,810	2,304,922
Employee Benefits	267,813	218,551
Total Supply Staff	2,995,623	2,523,473
Educational Assistants		
Salaries & Wages	6,411,106	6,503,133
Employee Benefits	1,971,431	2,009,029
Total Educational Assistants	8,382,537	8,512,162
Early Childhood Educators		
Salaries & Wages	1,733,342	1,639,363
Employee Benefits	515,972	427,688
Total Early Childhood Educators	2,249,314	2,067,051
Textbooks / Supplies		
Supplies & Services	2,098,453	2,124,261
Fees & Contractual Services	243,669	191,668
Total Textbooks / Supplies	2,342,122	2,315,929
Computers		
Supplies & Services	649,116	613,943
Fees & Contractual Services	514,405	462,442
Total Computers	1,163,521	1,076,385
Professionals & Para-professionals		
Salaries & Wages	3,612,151	3,871,975
Employee Benefits	881,282	850,020
Supplies & Services	214,273	165,707
Rental Expense	960	1,088
Fees & Contractual Services	20,174	22,608
Total Professionals & Para-professionals	4,728,840	4,911,398
Library & Guidance		
Salaries & Wages	1,414,250	1,406,071
Employee Benefits	274,384	254,652
Supplies & Services	6,373	6,437
Fees & Contractual Services	64,643	57,953
Total Library & Guidance	1,759,650	1,725,113

Expenses By Ministry Category Instruction	2022-23 \$	2021-22 \$
Staff Development		
Salaries & Wages	273,586	626,639
Employee Benefits	25,083	60,578
Staff Development	713,003	308,240
Total Staff Development	1,011,672	995,457
Principals & Vice-Principals		
Salaries & Wages	4,682,239	4,501,736
Employee Benefits	588,982	551,298
Staff Development	73,906	50,000
Supplies & Services	3,300	3,500
Total Principals & Vice-Principals	5,348,427	5,106,534
School Offices		
Salaries & Wages	2,234,314	2,259,937
Employee Benefits	657,422	672,253
Staff Development	11,345	29,911
Supplies & Services	208,116	329,591
Fees & Contractual Services	206,035	190,029
Total School Offices	3,317,232	3,481,721
Coordinators & Consultants		
Salaries & Wages	2,744,632	2,289,626
Employee Benefits	374,586	304,077
Staff Development	15,000	-
Supplies & Services	135,965	232,821
Rental Expense	9,960	11,288
Fees & Contractual Services	22,016	19,751
Total Coordinators & Consultants	3,302,159	2,857,563
Continuing Education		
Salaries & Wages	122,734	53,505
Employee Benefits	35,143	15,413
Supplies & Services	24,183	82,138
Total Continuing Education	182,060	151,056
Amortization of Tangible Capital Assets	750,000	750,000
Total Instruction	92,613,761	89,650,942

Administration / Transportation	2022-23 \$	2021-22 \$
Trustees		
Salaries & Wages	69,571	69,587
Employee Benefits	3,062	3,249
Staff Development	28,000	28,000
Supplies & Services	8,000	8,000
Total Trustees	108,633	108,836
Director & Supervisory Officers		
Salaries & Wages	579,316	579,316
Employee Benefits	83,294	82,156
Staff Development	33,222	25,200
Supplies & Services	11,000	11,000
Total Director & Supervisory Officers	706,832	697,672
Board Administration		
Salaries & Wages	2,215,961	2,089,571
Employee Benefits	579,775	528,484
Staff Development	132,875	110,427
Supplies & Services	127,162	137,329
Rental Expense	12,930	14,654
Fees & Contractual Services	219,193	276,391
Other	99,048	98,384
Total Board Administration	3,386,944	3,255,240
Amortization of Tangible Capital Assets	500,000	500,000
Total Administration	4,702,409	4,561,748
Transportation		
Supplies & Services	27,000	24,000
Fees & Contractual Services	7,214,667	7,554,408
Total Transportation	7,241,667	7,578,408

Pupil Accommodation / Other	2022-23 \$	2021-22 \$
School Operations & Maintenance		
Salaries & Wages	4,756,031	4,659,150
Employee Benefits	1,346,377	1,312,507
Staff Development	21,850	21,333
Supplies & Services	3,895,700	3,808,715
Rental Expense	492,673	470,921
Fees & Contractual Services	322,364	307,415
Other	1,000	1,000
Total School Operations & Maintenance	10,835,995	10,581,041
Capital Debt Interest	755,609	746,577
Amortization of Tangible Capital Assets	5,736,500	5,736,500
Total Pupil Accommodation	17,328,104	17,064,118
Other		
School Generated Funds	2,790,000	2,790,000
Permanent Financing of NPF Debt	198,423	198,423
Post Retirement Benefits	5,442	26,518
Provision for Contingencies	935,930	36,797
Total Other	3,929,795	3,051,738
Total Expenses	125,815,736	121,906,954

Administration and Governance	2022-23 \$	2021-22 \$
Trustees		
Salaries & Wages	69,571	69,587
Employee Benefits	3,062	3,248
Staff Development	28,000	28,000
Travel	8,000	8,000
Supplies & Services	15,100	14,000
OCSTA Fees	98,048	97,384
Total Trustees	221,781	220,219
Board Administration		
Salaries & Wages	2,795,277	2,668,887
Employee Benefits	663,069	610,642
Staff Development	128,097	125,624
Supplies & Services	222,111	219,366
Fees & Contractual Services	134,075	179,007
Managing Information for Student Achievement	38,000	38,003
Broadband Network Operations	166,483	-
Parent Engagement	25,000	12,500
French as a Second Language	15,404	-
Total Board Administration	4,187,516	3,854,029
Total Expenses	4,409,297	4,074,248
Board Administration Revenues		
Grants for Student Needs	4,154,842	3,839,602
Tuition Fees	12,484	9,940
Rental Revenues	161,932	144,667
Interest Income	100,000	100,000
Miscellaneous	15,800	15,800
Restraint Savings	(35,761)	(35,761)
Total Revenues	4,409,297	4,074,248
Surplus (Deficit) For Compliance Purposes	-	-

Special Education	2022-23 \$	2021-22 \$
Staffing Expenses		
Principal/Manager/Consultants/Officer	873,966	879,997
Elementary Teachers	3,316,868	3,286,674
Secondary Teachers	1,139,560	980,260
Itinerant Teachers	544,493	442,647
Supply Staff	635,810	445,931
Educational Assistants	8,382,537	8,512,193
Professionals/Para-professionals	2,279,086	2,306,380
Total Staffing Expenses	17,172,320	16,854,082
Operating Expenses		
Special Education Team	581,357	533,153
Co-op Transportation	27,000	24,000
Section 23 Programs	3,968	20,968
Well Being: Safe, Accepting & Healthy Schools	-	18,800
Early Intervention in Math for Students with Special Education Needs	110,500	-
Autism Supports & Training	26,786	26,815
Autism Additional Qualifications for Educators	8,800	1,400
SEA Equipment/Operating Expenses	513,494	493,101
Information Services/Administrative Allocations	133,050	146,463
Total Operating Expenses	1,404,955	1,264,700
Total Expenses	18,577,275	18,118,782
Grants for Student Needs		
Special Education Per Pupil Amount (SEPPA)	6,963,957	6,912,049
Differentiated Special Education Needs Amount (DSENA)	7,077,971	6,794,557
Behaviour Expertise Amount (BEA)	322,501	320,084
Special Education Equipment Amount (SEA)	468,238	729,093
Section 23 Facilities Amount	173,980	173,077
Special Incidence Portion	30,000	108,000
Other GSN Allocations	2,756,603	1,931,290
Self-Contained Classes (Foundation/Q&E Grants)	171,738	152,170
Total Grants for Student Needs	17,964,988	17,120,320
Other Revenues		
COVID-19 Support	333,399	403,059
Early Intervention in Math for Students with Special Education Needs	110,500	
Well Being: Safe, Accepting & Healthy Schools	-	18,800
Autism Additional Qualifications for Educators	8,800	1,400
Total Other Revenues	452,699	423,259
Total Revenues	18,417,687	17,543,579
Surplus (Deficit)	(159,588)	(575,203)

Facility Operation & Maintenance	2022-23 \$	2021-22 \$
Administration		
Salaries & Wages	938,570	858,287
Employee Benefits	241,347	218,787
Staff Development	15,725	15,225
Supplies & Services	40,450	34,385
Total Administration	1,236,092	1,126,684
Custodial Services		
Salaries & Wages	3,361,386	3,247,819
Employee Benefits	979,306	950,478
Staff Development	3,000	3,000
Supplies & Services	1,217,850	1,172,000
Total Custodial Services	5,561,542	5,373,297
Maintenance Services		
Salaries & Wages	453,093	446,242
Employee Benefits	124,992	121,780
Staff Development	3,000	3,000
Supplies & Services	857,318	940,483
Fees & Contractual Services	94,040	92,540
Other	1,000	1,000
Total Maintenance Services	1,533,443	1,605,045
Facility Services - Other		
Utilities	1,666,645	1,666,164
Liability Insurance	106,477	106,477
Property Insurance	19,725	19,725
Vehicle Insurance	6,054	6,054
Legal Fees - Property	12,000	5,000
Tangible Capital Assets	125,000	104,000
Community Use of Schools	125,839	124,589
Information Services Allocation	79,285	81,369
Total Facility Services - Other	2,141,025	2,113,378
Total Expenses	10,472,102	10,218,404
Facility Services Revenues		
Grants for Student Needs	10,151,407	9,842,321
COVID-19 Supports (50% of \$125,966)	-	62,983
Rental Revenues	309,317	306,083
Tuition Fees	21,401	17,040
Restraint Savings	(10,023)	(10,023)
Total Revenues	10,472,102	10,218,404
Surplus (Deficit)	-	-



Summary of Staffing	2022-23 \$	2021-22 \$
Instruction - Classroom		
Classroom Teachers	505.21	503.33
Educational Assistants	163.00	165.00
Early Childhood Educators	39.00	36.00
Professionals & Para-professionals	65.20	84.20
Library & Guidance	20.17	19.83
Total Instruction - Classroom	792.58	808.36
Instruction - Non-Classroom		
Principals & Vice-Principals	35.90	35.33
School Office	47.00	46.00
Coordinators & Consultants	12.00	12.00
Special Assignment Teachers	12.00	8.00
Total Instruction - Non-Classroom	106.90	101.33
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	10.00
Custodial Services	63.88	62.25
Maintenance Services	7.00	7.00
Total Facility Operations	81.88	79.25
Total Staffing	1,012.36	1,018.94