



St. Clair Catholic
District School Board



Budget Estimates

2023-2024

Consolidated Statement of Operations	2023-24 \$	2022-23 \$
Revenues		
Provincial Grants - Grants for Student Needs	109,675,830	105,961,676
Provincial Grants - Other	1,927,072	1,049,833
Local Taxation	14,707,945	14,683,149
School Generated Funds	2,790,000	2,790,000
Federal Grants & Fees	199,491	151,143
Investment Income	100,000	100,000
Other Revenues - School Boards	-	-
Other Fees & Revenues	570,928	569,793
Total Revenues	129,971,266	125,305,594
Expenses		
Instruction	93,226,145	92,613,761
Administration	4,641,112	4,702,409
Transportation	8,698,678	7,241,667
Pupil Accommodation	19,972,182	17,328,104
School Generated Funds	2,790,000	2,790,000
Other	1,670,503	1,139,795
Total Expenses	130,998,620	125,815,736
Annual Surplus (Deficit)	(1,027,354)	(510,142)

Summary of Revenues	2023-24 \$	2022-23 \$
Grants for Student Needs (GSN)		
Pupil Foundation	50,181,580	48,963,122
School Foundation	7,502,102	7,323,720
Special Education	15,507,587	15,036,646
Language	2,220,413	1,846,876
Supported School	2,747	5,772
Remote and Rural	1,795,099	1,776,453
Rural and Northern Education	264,113	258,437
Learning Opportunities	1,582,181	1,352,098
Continuing Education and Other Program	189,654	139,852
Cost Adjustment and Teacher Qualification	9,825,151	9,746,180
New Teacher Induction Program	109,755	114,993
ECE Qualification	592,148	558,842
Restraint Savings	(62,486)	(62,486)
Transportation	7,943,577	7,137,667
Administration and Governance	3,844,973	3,689,918
School Operations	9,945,837	9,575,445
Community Use of Schools	124,803	125,839
Declining Enrolment Adjustment	-	82,802
First Nation, Metis and Inuit Supplemental	478,770	808,058
Mental Health and Well-Being	871,797	839,806
Support for Students	1,101,381	1,065,678
Program Leadership	994,371	996,969
COVID-19 Learning Recovery Fund	151,258	1,731,020
Permanent Financing of NPF	198,423	198,423
GSN Revenues for Compliance Purposes	115,365,234	113,312,130
Trustee's Association Fee	56,599	56,048
Capital Debt Support Payments - Interest Portion	862,637	755,609
Transfer to Capital Fund - Minor Tangible Capital Assets	(1,471,745)	(1,404,996)
Total Grants for Student Needs	114,812,725	112,718,791
Other Revenues		
Tuition Fees	199,491	178,343
Rental Revenue	550,128	507,293
Interest Income	100,000	100,000
Other Revenue	20,800	15,800
Ontario Youth Apprenticeship Program Grant	128,100	116,496
Priorities and Partnership Fund Allocations	1,798,971	933,337
Deferred Revenue - Operating	606,790	714,023
Deferred Revenue - Capital	750,669	527,893
Amortization of Deferred Capital Contributions	8,213,592	6,703,618
School Generated Funds	2,790,000	2,790,000
Total Other Revenues	15,158,541	12,586,803
Total Revenues	129,971,266	125,305,594



Summary of Expenses	2023-24 \$	2022-23 \$
Instruction		
Classroom Teachers (including Department Heads)	55,091,274	55,080,604
Supply Staff	3,236,430	2,995,623
Educational Assistants	8,865,679	8,382,537
Early Childhood Educators	2,361,972	2,249,314
Classroom Supplies & Learning Materials	2,707,981	2,342,122
Classroom Computers	944,428	1,163,521
Professionals & Para-professionals	4,650,817	4,728,840
Library & Guidance	1,601,317	1,759,650
Staff Development	845,111	1,011,672
Principals & Vice-Principals	5,473,618	5,348,427
School Office - Secretarial & Supplies	3,346,311	3,317,232
Coordinators & Consultants	3,168,975	3,302,159
Continuing Education	182,232	182,060
Amortization of Tangible Capital Assets	750,000	750,000
Total Instruction	93,226,145	92,613,761
Administration		
Trustees	108,899	108,633
Director & Supervisory Officers	755,882	706,832
Board Administration	3,276,331	3,386,944
Amortization of Tangible Capital Assets	500,000	500,000
Total Administration	4,641,112	4,702,409
Transportation		
Pupil Transportation	8,698,678	7,241,667
Total Transportation	8,698,678	7,241,667
Pupil Accommodation		
School Operations & Maintenance	11,024,204	10,347,102
Capital Debt Interest	1,405,865	1,244,502
Amortization of Tangible Capital Assets	7,542,113	5,736,500
Total Pupil Accommodation	19,972,182	17,328,104
Other		
School Generated Funds	2,790,000	2,790,000
Permanent Financing of NPF Debt	198,423	198,423
Post Retirement Benefits	11,512	5,442
Provision for Contingencies	1,460,568	935,930
Total Other	4,460,503	3,929,795
Total Expenses	130,998,620	125,815,736

Ministry Compliance Report	2023-24 \$	2022-23 \$
Operating Surplus (Deficit)		
Total Revenues	129,971,266	125,305,594
Total Expenses	130,998,620	125,815,736
Total Operating Surplus (Deficit)	(1,027,354)	(510,142)
Adjustments for Compliance		
Accrued Interest	(15,564)	(15,564)
Amortization of Committed Capital Projects	157,669	157,670
Amortization of Asset Retirement Obligations	220,613	-
Total Adjustments for Compliance	362,718	142,106
Budget Surplus (Deficit) for Compliance Purposes	(664,636)	(368,036)

Expenses By Ministry Category Instruction	2023-24 \$	2022-23 \$
Classroom Teachers (including Department Heads)		
Salaries & Wages	47,750,838	47,898,894
Employee Benefits	7,237,386	7,079,508
Supplies & Services	103,050	102,202
Total Classroom Teachers (including Departments Heads)	55,091,274	55,080,604
Supply Staff		
Salaries & Wages	2,952,349	2,727,810
Employee Benefits	284,081	267,813
Total Supply Staff	3,236,430	2,995,623
Educational Assistants		
Salaries & Wages	6,797,295	6,411,106
Employee Benefits	2,068,384	1,971,431
Total Educational Assistants	8,865,679	8,382,537
Early Childhood Educators		
Salaries & Wages	1,812,459	1,733,342
Employee Benefits	549,513	515,972
Total Early Childhood Educators	2,361,972	2,249,314
Textbooks / Supplies		
Supplies & Services	2,455,911	2,098,453
Fees & Contractual Services	252,070	243,669
Total Textbooks / Supplies	2,707,981	2,342,122
Computers		
Supplies & Services	447,633	649,116
Fees & Contractual Services	496,795	514,405
Total Computers	944,428	1,163,521
Professionals & Para-professionals		
Salaries & Wages	3,561,207	3,612,151
Employee Benefits	872,313	881,282
Supplies & Services	196,307	214,273
Rental Expense	960	960
Fees & Contractual Services	20,030	20,174
Total Professionals & Para-professionals	4,650,817	4,728,840
Library & Guidance		
Salaries & Wages	1,295,835	1,414,250
Employee Benefits	238,776	274,384
Supplies & Services	4,588	6,373
Fees & Contractual Services	62,118	64,643
Total Library & Guidance	1,601,317	1,759,650



Expenses By Ministry Category Instruction	2023-24 \$	2022-23 \$
Staff Development		
Salaries & Wages	212,304	273,586
Employee Benefits	23,963	25,083
Staff Development	608,844	713,003
Total Staff Development	845,111	1,011,672
Principals & Vice-Principals		
Salaries & Wages	4,700,879	4,682,239
Employee Benefits	592,991	588,982
Staff Development	176,448	73,906
Supplies & Services	3,300	3,300
Total Principals & Vice-Principals	5,473,618	5,348,427
School Offices		
Salaries & Wages	2,250,651	2,234,314
Employee Benefits	676,241	657,422
Staff Development	11,047	11,345
Supplies & Services	207,693	208,116
Fees & Contractual Services	200,679	206,035
Total School Offices	3,346,311	3,317,232
Coordinators & Consultants		
Salaries & Wages	2,646,054	2,744,632
Employee Benefits	363,759	374,586
Staff Development	-	15,000
Supplies & Services	128,039	135,965
Rental Expense	9,960	9,960
Fees & Contractual Services	21,163	22,016
Total Coordinators & Consultants	3,168,975	3,302,159
Continuing Education		
Salaries & Wages	131,776	122,734
Employee Benefits	21,452	35,143
Supplies & Services	29,004	24,183
Total Continuing Education	182,232	182,060
Amortization of Tangible Capital Assets	750,000	750,000
Total Instruction	93,226,145	92,613,761

Administration / Transportation	2023-24 \$	2022-23 \$
Trustees		
Salaries & Wages	69,577	69,571
Employee Benefits	3,322	3,062
Staff Development	28,000	28,000
Supplies & Services	8,000	8,000
Total Trustees	108,899	108,633
Director & Supervisory Officers		
Salaries & Wages	618,316	579,316
Employee Benefits	92,866	83,294
Staff Development	33,700	33,222
Supplies & Services	11,000	11,000
Total Director & Supervisory Officers	755,882	706,832
Board Administration		
Salaries & Wages	2,152,911	2,215,961
Employee Benefits	557,984	579,775
Staff Development	78,205	132,875
Supplies & Services	123,378	127,162
Rental Expense	12,930	12,930
Fees & Contractual Services	251,324	219,193
Other	99,599	99,048
Total Board Administration	3,276,331	3,386,944
Amortization of Tangible Capital Assets	500,000	500,000
Total Administration	4,641,112	4,702,409
Transportation		
Supplies & Services	24,000	27,000
Fees & Contractual Services	8,674,678	7,214,667
Total Transportation	8,698,678	7,241,667

Pupil Accommodation / Other	2023-24 \$	2022-23 \$
School Operations & Maintenance		
Salaries & Wages	5,208,019	4,756,031
Employee Benefits	1,470,565	1,346,377
Staff Development	13,976	21,850
Supplies & Services	4,044,462	3,895,700
Rental Expense	547,008	492,673
Fees & Contractual Services	282,402	322,364
Other	1,000	1,000
Total School Operations & Maintenance	11,567,432	10,835,995
Capital Debt Interest	862,637	755,609
Amortization of Tangible Capital Assets	7,321,500	5,736,500
Amortization of Asset Retirement Obligations	220,613	
Total Pupil Accommodation	19,972,182	17,328,104
Other		
School Generated Funds	2,790,000	2,790,000
Permanent Financing of NPF Debt	198,423	198,423
Post Retirement Benefits	11,512	5,442
Provision for Contingencies	1,460,568	935,930
Total Other	4,460,503	3,929,795
Total Expenses	130,998,620	125,815,736

Special Education	2023-24 \$	2022-23 \$
Staffing Expenses		
Principal/Manager/Consultants/Officer	806,132	873,966
Elementary Teachers	3,117,964	3,316,868
Secondary Teachers	1,058,489	1,139,560
Itinerant Teachers	574,220	544,493
Supply Staff	689,710	635,810
Educational Assistants	8,865,681	8,382,537
Professionals/Para-professionals	2,242,519	2,279,086
Total Staffing Expenses	17,354,715	17,172,320
Operating Expenses		
Special Education Team	597,022	581,357
Co-op Transportation	24,000	27,000
Education and Community Partnership Programs Supplies	3,968	3,968
Early Intervention in Math for Students with Special Education Needs	-	110,500
Autism Supports & Training	26,960	26,786
Autism Additional Qualifications for Educators	8,800	8,800
SEA Equipment/Operating Expenses	412,305	410,600
Information Services/Administrative Allocations	212,306	235,944
Contingency for Labour Expenses Pending Collective Bargaining	174,530	-
Total Operating Expenses	1,459,891	1,404,955
Total Expenses	18,814,606	18,577,275
Grants for Student Needs		
Special Education Per Pupil Amount (SEPPA)	7,259,927	6,963,957
Differentiated Special Education Needs Amount (DSENA)	7,264,273	7,077,971
Behaviour Expertise Amount (BEA)	334,689	322,501
Special Education Equipment Amount (SEA)	470,568	468,238
Education and Community Partnership Programs (ECP) Amount	178,131	173,980
Special Incidence Portion	-	30,000
Other GSN Allocations	2,773,217	2,756,603
Self-Contained Classes (Foundation/Q&E Grants)	176,953	171,738
Total Grants for Student Needs	18,457,758	17,964,988
Other Revenues		
COVID-19 Support	-	333,399
Early Intervention in Math for Students with Special Education Needs	-	110,500
Staffing to Support Destreaming and Transition to High School	156,000	-
Professional Assessments	117,900	-
Autism Additional Qualifications for Educators	8,800	8,800
Total Other Revenues	282,700	452,699
Total Revenues	18,740,458	18,417,687
Surplus (Deficit)	(74,148)	(159,588)

Administration and Governance	2023-24	2022-23
	\$	\$
Trustees		
Salaries & Wages	69,577	69,571
Employee Benefits	3,322	3,062
Staff Development	28,000	28,000
Travel	8,000	8,000
Supplies & Services	16,300	15,100
OCSTA Fees	98,599	98,048
Total Trustees	223,798	221,781
Board Administration		
Salaries & Wages	2,771,227	2,795,277
Employee Benefits	650,850	663,069
Staff Development	111,905	128,097
Supplies & Services	118,078	222,111
Fees & Contractual Services	227,233	134,075
Managing Information for Student Achievement	38,021	38,000
Total Board Administration	3,917,314	3,980,629
Total Expenses	4,141,112	4,202,410
Board Administration Revenues		
Grants for Student Needs	4,042,116	3,947,955
Tuition Fees	13,957	12,484
Rental Revenues	-	161,932
Interest Income	100,000	100,000
Miscellaneous	20,800	15,800
Restraint Savings	(35,761)	(35,761)
Total Revenues	4,141,112	4,202,410
Surplus (Deficit) For Compliance Purposes	-	-

Facility Operation & Maintenance	2023-24 \$	2022-23 \$
Administration		
Salaries & Wages	1,015,671	938,570
Employee Benefits	257,150	241,347
Staff Development	7,850	15,725
Supplies & Services	26,950	40,450
Total Administration	1,307,621	1,236,092
Custodial Services		
Salaries & Wages	3,660,916	3,361,386
Employee Benefits	1,065,869	979,306
Staff Development	3,000	3,000
Supplies & Services	1,252,850	1,217,850
Total Custodial Services	5,982,635	5,561,542
Maintenance Services		
Salaries & Wages	528,533	453,093
Employee Benefits	146,829	124,992
Staff Development	3,000	3,000
Supplies & Services	845,537	857,318
Fees & Contractual Services	94,040	94,040
Other	1,000	1,000
Total Maintenance Services	1,618,939	1,533,443
Facility Services - Other		
Utilities	1,811,266	1,666,645
Liability Insurance	56,460	106,477
Property Insurance	30,501	19,725
Vehicle Insurance	3,900	6,054
Legal Fees - Property	12,000	12,000
Tangible Capital Assets	125,000	125,000
Community Use of Schools	124,803	125,839
Information Services Allocation	76,079	79,285
Total Facility Services - Other	2,240,009	2,141,025
Total Expenses	11,149,204	10,472,102
Facility Services Revenues		
Grants for Student Needs	10,454,122	10,151,407
School Renewal Allocation	168,441	-
Rental Revenues	512,737	309,317
Tuition Fees	23,927	21,401
Restraint Savings	(10,023)	(10,023)
Total Revenues	11,149,204	10,472,102
Surplus (Deficit)	-	-



Summary of Staffing	2023-24	2022-23
	\$	\$
Instruction - Classroom		
Classroom Teachers	507.47	505.21
Educational Assistants	158.00	163.00
Early Childhood Educators	38.00	39.00
Professionals & Para-professionals	66.10	65.20
Library & Guidance	17.50	20.17
Total Instruction - Classroom	787.07	792.58
Instruction - Non-Classroom		
Principals & Vice-Principals	36.03	35.90
School Office	44.00	47.00
Coordinators & Consultants	14.00	12.00
Special Assignment Teachers	9.00	12.00
Total Instruction - Non-Classroom	103.03	106.90
Administration		
Director & Supervisory Officers	3.00	3.00
Board Administration	27.00	28.00
Total Administration	30.00	31.00
Facility Operations		
Administration	11.00	11.00
Custodial Services	64.95	63.88
Maintenance Services	8.00	7.00
Total Facility Operations	83.95	81.88
Total Staffing	1,004.05	1,012.36