

# Budget Estimates

St. Clair Catholic District School Board



**2020-2021**

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**ST. CLAIR CATHOLIC DISTRICT SCHOOL BOARD**  
**Budget Estimates 2020-21**

<b>CONSOLIDATED STATEMENT OF OPERATIONS</b>	<b>2020-21</b>	<b>2019-20</b>
	<b>\$</b>	<b>\$</b>
<b>Revenues</b>		
Provincial Grants - Grants for Student Needs	97,214,556	91,622,291
Provincial Grants - Other	1,197,421	97,682
Local Taxation	18,328,208	17,793,749
School Generated Funds	2,790,000	2,868,000
Federal Grants & Fees	224,634	163,928
Investment Income	100,000	100,000
Other Revenues - School Boards	-	6,155
Other Fees & Revenues	349,556	705,759
<b>Total Revenues</b>	<b>120,204,375</b>	<b>113,357,564</b>
<b>Expenses</b>		
Instruction	88,489,002	82,528,289
Administration	4,266,980	4,018,802
Transportation	7,166,744	6,854,661
Pupil Accommodation	16,007,529	15,459,515
School Generated Funds	2,790,000	2,868,000
Other	1,472,701	398,479
<b>Total Expenses</b>	<b>120,192,956</b>	<b>112,127,746</b>
<b>ANNUAL SURPLUS (DEFICIT)</b>	<b>11,419</b>	<b>1,229,818</b>

**ST. CLAIR CATHOLIC DISTRICT SCHOOL BOARD**  
**Budget Estimates 2020-21**

<b>SUMMARY OF REVENUES</b>	<b>2020-21</b>	<b>2019-20</b>
	<b>\$</b>	<b>\$</b>
<b>Grants for Student Needs (GSN)</b>		
Pupil Foundation	48,874,860	44,878,724
School Foundation	7,118,055	7,140,055
Special Education	14,571,569	13,995,980
Language	1,770,287	1,637,634
Supported School	-	24,736
Remote and Rural	1,725,646	1,682,331
Rural and Northern Education	245,439	241,664
Learning Opportunities	1,265,029	1,230,441
Continuing Education and Other Program	178,114	169,420
Cost Adjustment and Teacher Qualification	10,032,045	10,696,291
New Teacher Induction Program	95,202	96,484
ECE Qualification	608,342	549,672
Restraint Savings	(62,486)	(62,486)
Transportation	7,145,744	6,836,661
Administration and Governance	3,679,380	4,463,874
School Operations	9,240,094	8,998,299
Community Use of Schools	124,434	123,582
Declining Enrolment Adjustment	-	230,871
First Nation, Metis and Inuit Supplemental	142,297	142,057
Mental Health and Well-Being (Safe and Accepting Schools)	404,158	192,807
Support for Students	1,041,772	-
Program Leadership	905,864	-
Permanent Financing of NPF	198,423	198,423
<b>GSN Revenues for Compliance Purposes</b>	<b>109,304,268</b>	<b>103,467,520</b>
Trustee's Association Fee	43,017	43,017
Capital Debt Support Payments - Interest Portion	785,636	822,874
Transfer to Capital Fund - Minor Tangible Capital Assets	(846,000)	(846,000)
<b>Total Grants for Student Needs</b>	<b>109,286,921</b>	<b>103,487,411</b>
<b>Other Revenues</b>		
Tuition Fees	183,772	163,928
Rental Revenue	301,970	427,268
Interest Income	100,000	100,000
Other School Boards	-	6,154
Other Revenue	88,448	16,530
Third Party Capital Contribution	-	259,881
Ontario Youth Apprenticeship Program Grant	110,598	97,682
Priorities and Partnership Fund Allocations	1,086,823	-
Deferred Revenue - Operating	327,413	341,067
Deferred Revenue - Capital	222,275	182,000
Amortization of Deferred Capital Contributions	5,706,155	5,407,643
School Generated Funds	2,790,000	2,868,000
<b>Total Other Revenues</b>	<b>10,917,454</b>	<b>9,870,153</b>
<b>TOTAL REVENUES</b>	<b>120,204,375</b>	<b>113,357,564</b>

**ST. CLAIR CATHOLIC DISTRICT SCHOOL BOARD**  
**Budget Estimates 2020-21**

SUMMARY OF EXPENSES	2020-21 \$	2019-20 \$
<b>Instruction</b>		
Classroom Teachers (including Department Heads)	54,300,894	51,172,699
Supply Staff	2,827,250	2,602,496
Educational Assistants	7,988,975	7,362,325
Early Childhood Educators	2,289,842	1,846,762
Classroom Supplies & Learning Materials	2,186,373	1,850,479
Classroom Computers	1,021,642	1,035,373
Professionals & Para-professionals	3,941,663	3,484,546
Library & Guidance	1,733,389	1,584,241
Staff Development	831,318	753,412
Principals & Vice-Principals	4,814,274	5,031,739
School Office - Secretarial & Supplies	3,294,319	3,045,600
Coordinators & Consultants	2,518,715	2,022,267
Continuing Education	163,348	159,350
Amortization of Tangible Capital Assets	577,000	577,000
<b>Total Instruction</b>	<b>88,489,002</b>	<b>82,528,289</b>
<b>Administration</b>		
Trustees	108,774	105,911
Director & Supervisory Officers	698,279	696,937
Board Administration	3,088,927	2,844,954
Amortization of Tangible Capital Assets	371,000	371,000
<b>Total Administration</b>	<b>4,266,980</b>	<b>4,018,802</b>
<b>Transportation</b>		
Pupil Transportation	7,166,744	6,854,661
<b>Total Transportation</b>	<b>7,166,744</b>	<b>6,854,661</b>
<b>Pupil Accommodation</b>		
School Operations & Maintenance	10,169,893	9,793,641
Capital Debt Interest	785,636	965,874
Amortization of Tangible Capital Assets	5,052,000	4,700,000
<b>Total Pupil Accommodation</b>	<b>16,007,529</b>	<b>15,459,515</b>
<b>Other</b>		
School Generated Funds	2,790,000	2,868,000
Permanent Financing of NPF Debt	198,423	198,423
Post Retirement Benefits	40,661	56,776
Provision for Contingencies	1,233,617	143,280
<b>Total Other</b>	<b>4,262,701</b>	<b>3,266,479</b>
<b>TOTAL EXPENSES</b>	<b>120,192,956</b>	<b>112,127,746</b>

**ST. CLAIR CATHOLIC DISTRICT SCHOOL BOARD**  
**Budget Estimates 2020-21**

<b>MINISTRY COMPLIANCE REPORT</b>	<b>2020-21</b>	<b>2019-20</b>
	<b>\$</b>	<b>\$</b>
<b>Operating Surplus (Deficit)</b>		
Total Revenues	120,204,375	113,357,564
Total Expenses	120,192,956	112,127,746
<b>Total Operating Surplus (Deficit)</b>	<b>11,419</b>	<b>1,229,818</b>
<b>Adjustments for Compliance</b>		
EFB - Retirement Gratuities	-	(789,536)
EFB - Retirement Benefits	-	(169,515)
Accrued Interest	(11,419)	(10,887)
<b>Total Adjustments for Compliance</b>	<b>(11,419)</b>	<b>(969,938)</b>
<b>BUDGET SURPLUS FOR COMPLIANCE PURPOSES</b>	<b>-</b>	<b>259,880</b>

**ST. CLAIR CATHOLIC DISTRICT SCHOOL BOARD**  
**Budget Estimates 2020-21**

<b>EXPENSES BY MINISTRY CATEGORY INSTRUCTION</b>	<b>2020-21</b>	<b>2019-20</b>
	<b>\$</b>	<b>\$</b>
<b>Classroom Teachers (including Department Heads)</b>		
Salaries & Wages	47,620,343	44,996,261
Employee Benefits	6,561,851	6,062,088
Supplies & Services	118,700	114,350
<b>Total Classroom Teachers (including Departments Heads)</b>	<b>54,300,894</b>	<b>51,172,699</b>
<b>Supply Staff</b>		
Salaries & Wages	2,574,430	2,368,868
Employee Benefits	252,820	233,628
<b>Total Supply Staff</b>	<b>2,827,250</b>	<b>2,602,496</b>
<b>Educational Assistants</b>		
Salaries & Wages	6,101,415	5,614,109
Employee Benefits	1,887,560	1,748,216
<b>Total Educational Assistants</b>	<b>7,988,975</b>	<b>7,362,325</b>
<b>Early Childhood Educators</b>		
Salaries & Wages	1,750,955	1,414,403
Employee Benefits	538,887	432,359
<b>Total Early Childhood Educators</b>	<b>2,289,842</b>	<b>1,846,762</b>
<b>Textbooks / Supplies</b>		
Supplies & Services	2,031,415	1,726,630
Fees & Contractual Services	154,958	123,849
<b>Total Textbooks / Supplies</b>	<b>2,186,373</b>	<b>1,850,479</b>
<b>Computers</b>		
Supplies & Services	656,070	707,134
Fees & Contractual Services	365,572	328,239
<b>Total Computers</b>	<b>1,021,642</b>	<b>1,035,373</b>
<b>Professionals &amp; Para-professionals</b>		
Salaries & Wages	3,026,089	2,695,639
Employee Benefits	723,336	648,921
Supplies & Services	117,137	115,442
Rental Expense	848	1,068
Fees & Contractual Services	74,253	23,476
<b>Total Professionals &amp; Para-professionals</b>	<b>3,941,663</b>	<b>3,484,546</b>
<b>Library &amp; Guidance</b>		
Salaries & Wages	1,418,205	1,309,370
Employee Benefits	262,096	225,672
Supplies & Services	9,824	10,880
Fees & Contractual Services	43,264	38,319
<b>Total Library &amp; Guidance</b>	<b>1,733,389</b>	<b>1,584,241</b>

**ST. CLAIR CATHOLIC DISTRICT SCHOOL BOARD**  
**Budget Estimates 2020-21**

EXPENSES BY MINISTRY CATEGORY INSTRUCTION	2020-21 \$	2019-20 \$
<b>Staff Development</b>		
Salaries & Wages	259,223	190,348
Employee Benefits	23,241	15,885
Staff Development	548,854	547,179
<b>Total Staff Development</b>	<b>831,318</b>	<b>753,412</b>
<b>Principals &amp; Vice-Principals</b>		
Salaries & Wages	4,316,227	4,463,731
Employee Benefits	498,047	516,808
Staff Development	-	50,000
Supplies & Services	-	1,200
<b>Total Principals &amp; Vice-Principals</b>	<b>4,814,274</b>	<b>5,031,739</b>
<b>School Offices</b>		
Salaries & Wages	2,240,244	2,038,778
Employee Benefits	674,582	620,620
Staff Development	12,035	15,093
Supplies & Services	204,662	222,084
Fees & Contractual Services	162,796	149,025
<b>Total School Offices</b>	<b>3,294,319</b>	<b>3,045,600</b>
<b>Coordinators &amp; Consultants</b>		
Salaries & Wages	2,091,747	1,649,077
Employee Benefits	263,236	200,144
Supplies & Services	137,716	146,657
Rental Expense	8,798	11,079
Fees & Contractual Services	17,218	15,310
<b>Total Coordinators &amp; Consultants</b>	<b>2,518,715</b>	<b>2,022,267</b>
<b>Continuing Education</b>		
Supplies & Services	163,348	159,350
<b>Total Continuing Education</b>	<b>163,348</b>	<b>159,350</b>
<b>Amortization of Tangible Capital Assets</b>	<b>577,000</b>	<b>577,000</b>
<b>TOTAL INSTRUCTION</b>	<b>88,489,002</b>	<b>82,528,289</b>



**ST. CLAIR CATHOLIC DISTRICT SCHOOL BOARD**  
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<b>ADMINISTRATION / TRANSPORTATION</b>	<b>2020-21</b>	<b>2019-20</b>
	<b>\$</b>	<b>\$</b>
<b>Trustees</b>		
Salaries & Wages	69,605	69,651
Employee Benefits	3,169	3,260
Staff Development	28,000	25,000
Supplies & Services	8,000	8,000
<b>Total Trustees</b>	<b>108,774</b>	<b>105,911</b>
<b>Director &amp; Supervisory Officers</b>		
Salaries & Wages	579,316	579,316
Employee Benefits	81,763	80,421
Staff Development	21,200	21,200
Supplies & Services	16,000	16,000
<b>Total Director &amp; Supervisory Officers</b>	<b>698,279</b>	<b>696,937</b>
<b>Board Administration</b>		
Salaries & Wages	1,945,500	1,804,323
Employee Benefits	496,746	466,539
Staff Development	76,969	61,993
Supplies & Services	317,367	267,605
Rental Expense	11,422	14,382
Fees & Contractual Services	154,406	142,895
Other	86,517	87,217
<b>Total Board Administration</b>	<b>3,088,927</b>	<b>2,844,954</b>
<b>Amortization of Tangible Capital Assets</b>	<b>371,000</b>	<b>371,000</b>
<b>TOTAL ADMINISTRATION</b>	<b>4,266,980</b>	<b>4,018,802</b>
<b>Transportation</b>		
Supplies & Services	21,000	18,000
Fees & Contractual Services	7,145,744	6,836,661
<b>TOTAL TRANSPORTATION</b>	<b>7,166,744</b>	<b>6,854,661</b>

**ST. CLAIR CATHOLIC DISTRICT SCHOOL BOARD**  
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<b>PUPIL ACCOMMODATION / OTHER</b>	<b>2020-21</b>	<b>2019-20</b>
	<b>\$</b>	<b>\$</b>
<b>School Operations &amp; Maintenance</b>		
Salaries & Wages	4,384,399	4,180,902
Employee Benefits	1,233,836	1,180,677
Staff Development	16,949	16,527
Supplies & Services	4,047,954	4,014,368
Rental Expense	185,389	147,205
Fees & Contractual Services	297,866	393,462
Other	3,500	3,500
<b>Total School Operations &amp; Maintenance</b>	<b>10,169,893</b>	<b>9,936,641</b>
<b>Capital Debt Interest</b>	<b>785,636</b>	<b>822,874</b>
<b>Amortization of Tangible Capital Assets</b>	<b>5,052,000</b>	<b>4,700,000</b>
<b>Total Pupil Accommodation</b>	<b>16,007,529</b>	<b>15,459,515</b>
<b>Other</b>		
School Generated Funds	2,790,000	2,868,000
Permanent Financing of NPF Debt	198,423	198,423
Post Retirement Benefits	40,661	56,776
Provision for Contingencies	1,233,617	143,280
<b>Total Other</b>	<b>4,262,701</b>	<b>3,266,479</b>
<b>TOTAL EXPENSES</b>	<b>120,192,956</b>	<b>112,127,746</b>

**ST. CLAIR CATHOLIC DISTRICT SCHOOL BOARD**  
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<b>ADMINISTRATION AND GOVERNANCE</b>	<b>2020-21</b>	<b>2019-20</b>
	<b>\$</b>	<b>\$</b>
<b>Trustees</b>		
Salaries & Wages	69,605	69,651
Employee Benefits	3,169	3,260
Staff Development	28,000	25,000
Travel	8,000	8,000
Supplies & Services	13,430	16,530
OCSTA Fees	85,517	85,217
<b>Total Trustees</b>	<b>207,721</b>	<b>207,658</b>
<b>Board Administration</b>		
Salaries & Wages	2,524,816	2,383,639
Employee Benefits	578,501	546,960
Staff Development	60,115	83,193
Supplies & Services	319,946	267,075
Fees & Contractual Services	166,827	159,277
Amortization of Employee Future Benefits	-	65,335
Managing Information for Student Achievement	38,054	37,994
Parent Engagement	12,500	13,500
<b>Total Board Administration</b>	<b>3,700,759</b>	<b>3,556,973</b>
<b>Total Expenses</b>	<b>3,908,480</b>	<b>3,764,631</b>
<b>Board Administration Revenues</b>		
Grants for Student Needs	3,814,972	3,672,387
Tuition Fees	12,864	11,475
Interest Income	100,000	100,000
Miscellaneous	16,405	16,530
Restraint Savings	(35,761)	(35,761)
<b>Total Revenues</b>	<b>3,908,480</b>	<b>3,764,631</b>
<b>SURPLUS (DEFICIT) FOR COMPLIANCE PURPOSES</b>	<b>-</b>	<b>-</b>

**ST. CLAIR CATHOLIC DISTRICT SCHOOL BOARD**  
**Budget Estimates 2020-21**

<b>SPECIAL EDUCATION</b>	<b>2020-21</b>	<b>2019-20</b>
	<b>\$</b>	<b>\$</b>
<b>Staffing Expenses</b>		
Principal/Consultants/Mental Health Lead	766,379	733,146
Elementary Teachers	3,266,484	2,757,209
Secondary Teachers	885,694	875,384
Itinerant Teachers	451,877	477,020
Supply Staff	491,216	429,776
Educational Assistants	7,988,974	7,310,136
Professionals/Para-professionals	1,893,809	1,602,051
<b>Total Staffing Expenses</b>	<b>15,744,433</b>	<b>14,184,722</b>
<b>Operating Expenses</b>		
Special Education Team	294,624	260,551
Student Services	157,467	110,464
Co-op Transportation	21,000	18,000
Section 23 Programs	20,968	20,968
Autism Pilot to Improve School Based Supports for Students	9,000	-
Well Being: Safe, Accepting & Healthy Schools/Mental Health	18,800	-
Autism Supports & Training	27,243	26,736
Autism Additional Qualifications for Educators	1,400	-
SEA Equipment/Operating Expenses	427,104	427,711
Information Services/Administrative Allocations	190,534	178,782
<b>Total Operating Expenses</b>	<b>1,168,140</b>	<b>1,043,212</b>
<b>TOTAL EXPENSES</b>	<b>16,912,573</b>	<b>15,227,934</b>
<b>Grants for Student Needs</b>		
Special Education Per Pupil Amount (SEPPA)	6,972,489	6,701,164
Differentiated Special Education Needs Amount (DSENA)	6,685,320	6,453,701
Behaviour Expertise Amount (BEA)	258,932	253,251
Special Education Equipment Amount (SEA)	790,131	769,893
Section 23 Facilities Amount	164,431	159,039
Special Incidence Portion	27,679	-
Other GSN Allocations	1,579,778	631,257
Self-Contained Classes (Foundation/Q&E Grants)	228,718	168,574
<b>Total Grants for Student Needs</b>	<b>16,707,478</b>	<b>15,136,879</b>
<b>Other Revenues</b>		
Jordan's Principle	52,862	-
After School Skills Development Program	60,474	-
Autism Pilot to Improve School Based Supports for Students	34,000	-
Well Being: Safe, Accepting & Healthy Schools / Mental Health	18,800	-
Autism Additional Qualifications for Educators	1,400	-
<b>Total Other Revenues</b>	<b>167,536</b>	<b>-</b>
<b>Total Revenues</b>	<b>16,875,014</b>	<b>15,136,879</b>
<b>SURPLUS (DEFICIT)</b>	<b>(37,559)</b>	<b>(91,055)</b>

**ST. CLAIR CATHOLIC DISTRICT SCHOOL BOARD**  
**Budget Estimates 2020-21**

<b>FACILITY OPERATIONS &amp; MAINTENANCE</b>	<b>2020-21</b>	<b>2019-20</b>
	<b>\$</b>	<b>\$</b>
<b>Administration</b>		
Salaries & Wages	719,526	694,040
Employee Benefits	180,364	174,669
Staff Development	10,860	10,435
Supplies & Services	31,285	31,710
<b>Total Administration</b>	<b>942,035</b>	<b>910,854</b>
<b>Custodial Services</b>		
Salaries & Wages	3,208,901	2,998,703
Employee Benefits	919,531	872,266
Staff Development	3,000	3,000
Supplies & Services	1,125,854	964,805
<b>Total Custodial Services</b>	<b>5,257,286</b>	<b>4,838,774</b>
<b>Maintenance Services</b>		
Salaries & Wages	452,172	484,828
Employee Benefits	133,000	132,902
Staff Development	3,000	3,000
Supplies & Services	1,293,445	1,265,746
Fees & Contractual Services	99,640	93,900
Other	3,500	3,500
<b>Total Maintenance Services</b>	<b>1,984,757</b>	<b>1,983,876</b>
<b>Facility Services - Other</b>		
Utilities	1,667,261	1,903,601
Liability Insurance	81,500	60,860
Property Insurance	19,000	22,494
Vehicle Insurance	5,500	7,610
Legal Fees - Property	5,000	5,000
Tangible Capital Assets	96,000	96,000
Community Use of Schools	124,434	123,582
Information Services Allocation	83,120	79,990
<b>Total Facility Services - Other</b>	<b>2,081,815</b>	<b>2,299,137</b>
<b>Total Expenses</b>	<b>10,265,893</b>	<b>10,032,641</b>
<b>Facility Services Revenues</b>		
Grants for Student Needs	9,951,893	9,595,725
Rental Revenues	301,970	427,268
Tuition Fees	22,053	19,671
Restraint Savings	(10,023)	(10,023)
<b>Total Revenues</b>	<b>10,265,893</b>	<b>10,032,641</b>
<b>SURPLUS (DEFICIT)</b>	<b>-</b>	<b>-</b>

**ST. CLAIR CATHOLIC DISTRICT SCHOOL BOARD**  
**Budget Estimates 2020-21**

SUMMARY OF STAFFING	2020-21 \$	2019-20 \$
<b>Instruction - Classroom</b>		
Classroom Teachers	506.54	497.07
Educational Assistants	151.00	144.50
Early Childhood Educators	40.00	32.00
Professionals & Para-professionals	56.20	52.80
Library & Guidance	20.10	18.00
<b>Total Instruction - Classroom</b>	<b>773.84</b>	<b>744.37</b>
<b>Instruction - Non-Classroom</b>		
Principals & Vice-Principals	33.33	34.50
School Office	45.90	43.00
Coordinators & Consultants	11.00	11.00
Special Assignment Teachers (Funded)	6.00	2.00
<b>Total Instruction - Non-Classroom</b>	<b>96.23</b>	<b>90.50</b>
<b>Administration</b>		
Director & Supervisory Officers	3.00	3.00
Board Administration	25.00	23.50
<b>Total Administration</b>	<b>28.00</b>	<b>26.50</b>
<b>Facility Operations</b>		
Administration	8.00	8.00
Custodial Services	60.75	59.62
Maintenance Services	7.00	8.00
<b>Total Facility Operations</b>	<b>75.75</b>	<b>75.62</b>
<b>TOTAL STAFFING</b>	<b>973.82</b>	<b>936.99</b>