



**St. Clair Catholic**  
District School Board



# Budget Estimates

2026-2027

Consolidated Statement of Operations	2026-27 \$	2025-26 \$
<b>Revenues</b>		
Provincial Grants - Core Education Funding	139,927,751	134,192,448
Provincial Grants - Other	269,078	1,773,547
Local Taxation	15,216,632	14,462,766
School Generated Funds	2,968,000	3,053,000
Federal Grants & Fees	653,177	460,344
Investment Income	100,000	100,000
Other Fees & Revenues	797,475	799,250
<b>Total Revenues</b>	<b>159,932,113</b>	<b>154,841,355</b>
<b>Expenses</b>		
Instruction	116,293,849	113,335,110
Administration	5,439,621	5,281,240
Transportation	10,160,503	9,642,346
Pupil Accommodation	25,335,156	23,123,674
School Generated Funds	2,968,000	3,053,000
Other	405,563	405,985
<b>Total Expenses</b>	<b>160,602,692</b>	<b>154,841,355</b>
<b>Annual Surplus (Deficit)</b>	<b>(670,579)</b>	<b>-</b>

Summary of Revenues	2026-27 \$	2025-26 \$
<b>Core Education Funding - General Operating Allocation</b>		
Classroom Staffing Fund	71,061,294	71,933,460
Learnings Resources Fund	24,351,033	22,254,958
Special Education Fund	19,833,571	19,309,050
School Facilities Fund (excluding School Renewal Allocation)	12,123,788	11,810,631
Student Transportation Fund	10,107,155	9,459,054
School Board Administration Fund	4,414,466	4,461,697
<b>Total Operating Allocation for Compliance</b>	<b>141,891,307</b>	<b>139,228,850</b>
Debt Charges Allocation	198,423	198,423
Interest on Capital Debt Allocation	550,694	600,285
Transfer to Capital Fund - Minor Tangible Capital Assets	(1,092,790)	(1,879,818)
<b>Total Operating Allocation</b>	<b>141,547,634</b>	<b>138,147,740</b>
<b>Other Revenues</b>		
Tuition Fees	653,177	475,844
Rental Revenue	779,275	762,950
Interest Income	100,000	100,000
Other Revenue	18,200	20,800
Ontario Youth Apprenticeship Program Grant	169,897	168,578
Responsive Education Programs Funding	99,181	1,604,969
Deferred Revenue - Operating	875,805	-
Deferred Revenue - Capital	847,800	525,400
Amortization of Deferred Capital Contributions	11,873,144	9,982,074
School Generated Funds	2,968,000	3,053,000
<b>Total Other Revenues</b>	<b>18,384,479</b>	<b>16,693,615</b>
<b>Total Revenues</b>	<b>159,932,113</b>	<b>154,841,355</b>

Summary of Expenses	2026-27 \$	2025-26 \$
<b>Instruction</b>		
Classroom Teachers (including Department Heads)	69,776,532	68,046,007
Supply Staff	3,728,139	4,121,993
Educational Assistants	10,704,578	10,006,326
Early Childhood Educators	3,107,148	3,051,095
Classroom Supplies & Learning Materials	5,115,490	4,153,573
Classroom Computers	881,587	770,753
Professionals & Para-professionals	5,542,556	5,375,897
Library & Guidance	2,120,352	1,900,490
Staff Development	841,505	887,901
Principals & Vice-Principals	6,184,696	6,097,438
School Office - Secretarial & Supplies	3,891,306	3,967,196
Coordinators & Consultants	3,313,817	3,818,879
Continuing Education	341,143	302,562
Amortization of Tangible Capital Assets	745,000	835,000
<b>Total Instruction</b>	<b>116,293,849</b>	<b>113,335,110</b>
<b>Administration</b>		
Trustees	99,726	97,693
Director & Supervisory Officers	720,686	745,368
Board Administration	4,139,209	3,893,179
Amortization of Tangible Capital Assets	480,000	545,000
<b>Total Administration</b>	<b>5,439,621</b>	<b>5,281,240</b>
<b>Transportation</b>		
Pupil Transportation	10,160,503	9,642,346
<b>Total Transportation</b>	<b>10,160,503</b>	<b>9,642,346</b>
<b>Pupil Accommodation</b>		
School Operations & Maintenance	12,502,747	12,508,265
Other Pupil Accommodation	1,329,494	1,056,685
Amortization of Tangible Capital Assets	11,502,915	9,558,724
<b>Total Pupil Accommodation</b>	<b>25,335,156</b>	<b>23,123,674</b>
<b>Other</b>		
School Generated Funds	2,968,000	3,053,000
Permanent Financing of NPF Debt	198,423	198,423
Post Retirement Benefits	7,140	7,562
Provision for Contingencies	200,000	200,000
<b>Total Other</b>	<b>3,373,563</b>	<b>3,458,985</b>
<b>Total Expenses</b>	<b>160,602,692</b>	<b>154,841,355</b>

Ministry Compliance Report	2026-27	2025-26
	\$	\$
<b>Operating Surplus (Deficit)</b>		
Total Revenues	159,932,113	154,841,355
Total Expenses	160,602,692	154,841,355
<b>Total Operating Surplus (Deficit)</b>	<b>(670,579)</b>	<b>-</b>
<b>Adjustments for Compliance</b>		
Accrued Interest	(14,500)	(14,500)
Amortization of Committed Capital Projects	157,164	157,163
Amortization of Asset Retirement Obligations	527,915	658,724
<b>Total Adjustments for Compliance</b>	<b>670,579</b>	<b>801,387</b>
<b>Budget Surplus (Deficit) for Compliance Purposes</b>	<b>-</b>	<b>801,387</b>

Expenses By Ministry Category Instruction	2026-27 \$	2025-26 \$
<b>Classroom Teachers (including Department Heads)</b>		
Salaries & Wages	60,973,714	59,605,846
Employee Benefits	8,690,570	8,335,161
Supplies & Services	112,248	105,000
<b>Total Classroom Teachers (including Departments Heads)</b>	<b>69,776,532</b>	<b>68,046,007</b>
<b>Supply Staff</b>		
Salaries & Wages	3,386,336	3,748,267
Employee Benefits	341,803	373,726
<b>Total Supply Staff</b>	<b>3,728,139</b>	<b>4,121,993</b>
<b>Educational Assistants</b>		
Salaries & Wages	8,119,458	7,607,303
Employee Benefits	2,585,120	2,399,023
<b>Total Educational Assistants</b>	<b>10,704,578</b>	<b>10,006,326</b>
<b>Early Childhood Educators</b>		
Salaries & Wages	2,385,640	2,385,374
Employee Benefits	721,508	665,721
<b>Total Early Childhood Educators</b>	<b>3,107,148</b>	<b>3,051,095</b>
<b>Textbooks / Supplies</b>		
Supplies & Services	4,861,772	3,773,645
Fees & Contractual Services	253,718	379,928
<b>Total Textbooks / Supplies</b>	<b>5,115,490</b>	<b>4,153,573</b>
<b>Computers</b>		
Supplies & Services	216,443	229,584
Fees & Contractual Services	665,144	541,169
<b>Total Computers</b>	<b>881,587</b>	<b>770,753</b>
<b>Professionals &amp; Para-professionals</b>		
Salaries & Wages	4,364,775	4,165,418
Employee Benefits	1,068,872	1,009,366
Supplies & Services	92,587	183,280
Rental Expense	310	310
Fees & Contractual Services	16,012	17,523
<b>Total Professionals &amp; Para-professionals</b>	<b>5,542,556</b>	<b>5,375,897</b>
<b>Library &amp; Guidance</b>		
Salaries & Wages	1,717,338	1,550,594
Employee Benefits	313,357	274,353
Supplies & Services	4,617	6,617
Fees & Contractual Services	85,040	68,926
<b>Total Library &amp; Guidance</b>	<b>2,120,352</b>	<b>1,900,490</b>

Expenses By Ministry Category Instruction	2026-27 \$	2025-26 \$
<b>Staff Development</b>		
Salaries & Wages	163,215	221,122
Employee Benefits	14,298	24,868
Staff Development	663,992	641,911
<b>Total Staff Development</b>	<b>841,505</b>	<b>887,901</b>
<b>Principals &amp; Vice-Principals</b>		
Salaries & Wages	5,483,164	5,455,034
Employee Benefits	613,501	607,704
Staff Development	88,031	34,700
Supplies & Services	-	-
<b>Total Principals &amp; Vice-Principals</b>	<b>6,184,696</b>	<b>6,097,438</b>
<b>School Offices</b>		
Salaries & Wages	2,691,382	2,767,239
Employee Benefits	775,372	792,973
Staff Development	3,692	20,924
Supplies & Services	149,965	164,754
Fees & Contractual Services	270,895	221,306
<b>Total School Offices</b>	<b>3,891,306</b>	<b>3,967,196</b>
<b>Coordinators &amp; Consultants</b>		
Salaries & Wages	2,806,068	3,206,949
Employee Benefits	354,861	416,927
Supplies & Services	120,672	148,075
Rental Expense	3,220	3,220
Fees & Contractual Services	28,996	43,708
<b>Total Coordinators &amp; Consultants</b>	<b>3,313,817</b>	<b>3,818,879</b>
<b>Continuing Education</b>		
Salaries & Wages	244,853	193,500
Employee Benefits	21,290	20,310
Supplies & Services	75,000	88,752
<b>Total Continuing Education</b>	<b>341,143</b>	<b>302,562</b>
<b>Amortization of Tangible Capital Assets</b>	<b>745,000</b>	<b>835,000</b>
<b>Total Instruction</b>	<b>116,293,849</b>	<b>113,335,110</b>

Administration / Transportation	2026-27 \$	2025-26 \$
<b>Trustees</b>		
Salaries & Wages	70,929	70,233
Employee Benefits	3,570	3,803
Staff Development	20,227	18,657
Supplies & Services	5,000	5,000
<b>Total Trustees</b>	<b>99,726</b>	<b>97,693</b>
<b>Director &amp; Supervisory Officers</b>		
Salaries & Wages	581,378	607,327
Employee Benefits	84,858	84,591
Staff Development	37,450	36,450
Supplies & Services	17,000	17,000
<b>Total Director &amp; Supervisory Officers</b>	<b>720,686</b>	<b>745,368</b>
<b>Board Administration</b>		
Salaries & Wages	2,657,548	2,645,270
Employee Benefits	678,925	670,461
Staff Development	249,176	74,777
Supplies & Services	80,791	93,817
Rental Expense	4,181	4,181
Fees & Contractual Services	409,162	301,947
Other	59,426	102,726
<b>Total Board Administration</b>	<b>4,139,209</b>	<b>3,893,179</b>
<b>Amortization of Tangible Capital Assets</b>	<b>480,000</b>	<b>545,000</b>
<b>Total Administration</b>	<b>5,439,621</b>	<b>5,281,240</b>
<b>Transportation</b>		
Supplies & Services	2,000	10,000
Fees & Contractual Services	10,158,503	9,632,346
<b>Total Transportation</b>	<b>10,160,503</b>	<b>9,642,346</b>

Pupil Accommodation / Other	2026-27	2025-26
	\$	\$
<b>School Operations &amp; Maintenance</b>		
Salaries & Wages	5,872,982	5,839,758
Employee Benefits	1,581,574	1,562,259
Staff Development	2,600	2,675
Supplies & Services	4,813,891	4,885,197
Rental Expense	1,222	1,222
Fees & Contractual Services	230,478	217,154
Other	808,800	486,400
<b>Total School Operations &amp; Maintenance</b>	<b>13,311,547</b>	<b>12,994,665</b>
<b>Capital Debt Interest</b>	<b>520,694</b>	<b>570,285</b>
<b>Amortization of Tangible Capital Assets</b>	<b>10,975,000</b>	<b>8,900,000</b>
<b>Accretion/Amortization of Asset Retirement Obligations</b>	<b>527,915</b>	<b>658,724</b>
<b>Total Pupil Accommodation</b>	<b>25,335,156</b>	<b>23,123,674</b>
<b>Other</b>		
School Generated Funds	2,968,000	3,053,000
Permanent Financing of NPF Debt	198,423	198,423
Post Retirement Benefits	7,140	7,562
Provision for Contingencies	200,000	200,000
<b>Total Other</b>	<b>3,373,563</b>	<b>3,458,985</b>
<b>Total Expenses</b>	<b>160,602,692</b>	<b>154,841,355</b>



School Board Administration Fund	2026-27	2025-26
	\$	\$
<b>Trustees</b>		
Salaries & Wages	70,929	70,233
Employee Benefits	3,570	3,803
Staff Development	20,227	18,657
Travel	5,000	5,000
Supplies & Services	9,200	9,200
OCSTA Fees	58,426	101,726
<b>Total Trustees</b>	<b>167,352</b>	<b>208,619</b>
<b>Board Administration</b>		
Salaries & Wages	3,238,926	3,256,348
Employee Benefits	763,783	756,302
Staff Development	277,426	105,227
Supplies & Services	97,791	101,617
Fees & Contractual Services	414,343	307,128
Provision for Labour Expenses	-	-
<b>Total Board Administration</b>	<b>4,792,269</b>	<b>4,526,622</b>
<b>Total Expenses</b>	<b>4,959,621</b>	<b>4,735,241</b>
<b>Board Administration Revenues</b>		
School Board Administration Fund	4,535,811	4,581,155
Tuition Fees	45,722	33,286
Rental Revenues	259,888	-
Interest Income	100,000	100,000
Miscellaneous	18,200	20,800
Restraint Savings	-	-
<b>Total Revenues</b>	<b>4,959,621</b>	<b>4,735,241</b>
<b>Surplus (Deficit) For Compliance Purposes</b>	<b>-</b>	<b>-</b>

Special Education Fund	2026-27 \$	2025-26 \$
<b>Staffing Expenses</b>		
Principal/Manager/Consultants/Officer	1,103,878	1,023,029
Elementary Teachers	3,457,561	3,353,640
Secondary Teachers	1,319,460	1,523,173
Itinerant Teachers	870,739	621,940
Supply Staff	778,965	1,001,498
Educational Assistants	10,704,577	10,006,326
Professionals/Para-professionals	3,041,637	2,539,342
<b>Total Staffing Expenses</b>	<b>21,276,817</b>	<b>20,068,948</b>
<b>Operating Expenses</b>		
Special Education Team	600,557	762,670
Co-op Transportation	2,000	10,000
Education and Community Partnership Programs Supplies	154,155	136,026
Special Education Transition Navigator	-	65,700
Mental Health Strategy Supports	-	8,800
Autism Additional Qualifications for Educators	-	8,800
SEA Equipment / Operating Expenses	673,563	671,044
SEA Allocations - Information Services	90,325	106,204
Allocations - Information / Admin Services	137,501	128,605
<b>Total Operating Expenses</b>	<b>1,658,101</b>	<b>1,897,849</b>
<b>Total Expenses</b>	<b>22,934,918</b>	<b>21,966,797</b>
<b>Core Education Funding - Special Education Fund</b>		
Special Education Fund Per Pupil Allocation	8,894,164	8,850,816
Differentiated Needs Allocation	9,341,990	8,867,738
Complex Supports Allocation	839,926	838,065
Specialized Equipment Allocation	757,491	752,431
Classroom Supports Fund	153,718	188,142
Other Core Education Funding	2,947,629	2,386,305
<b>Total Core Education Funding - Special Education Fund</b>	<b>22,934,918</b>	<b>21,883,497</b>
<b>Other Revenues</b>		
Special Education Transition Navigator	-	65,700
Mental Health Strategy Supports	-	8,800
Autism Additional Qualifications for Educators	-	8,800
<b>Total Other Revenues</b>	<b>-</b>	<b>83,300</b>
<b>Total Special Education Revenues</b>	<b>22,934,918</b>	<b>21,966,797</b>
<b>Surplus (Deficit)</b>	-	-

School Facilities Fund (SFF)	2026-27 \$	2025-26 \$
<b>Administration</b>		
Salaries & Wages	999,485	1,047,815
Employee Benefits	249,047	262,635
Staff Development	6,950	7,060
Supplies & Services	19,800	19,800
<b>Total Administration</b>	<b>1,275,282</b>	<b>1,337,310</b>
<b>Custodial Services</b>		
Salaries & Wages	4,284,921	4,192,123
Employee Benefits	1,183,488	1,149,398
Staff Development	500	500
Supplies & Services	1,447,000	1,447,000
<b>Total Custodial Services</b>	<b>6,915,909</b>	<b>6,789,021</b>
<b>Maintenance Services</b>		
Salaries & Wages	585,912	596,356
Employee Benefits	148,383	149,404
Staff Development	1,000	1,000
Supplies & Services	1,215,000	1,262,900
Fees & Contractual Services	42,000	42,000
Other	-	-
<b>Total Maintenance Services</b>	<b>1,992,295</b>	<b>2,051,660</b>
<b>Facility Services - Other</b>		
Utilities	1,995,000	2,017,400
Liability Insurance	68,000	63,894
Property Insurance	31,000	35,270
Vehicle Insurance	6,000	7,206
Legal Fees - Property	8,000	8,000
Tangible Capital Assets	97,500	97,500
Community Use of Schools	129,526	127,248
Information Services Allocation	87,735	77,256
<b>Total Facility Services - Other</b>	<b>2,422,761</b>	<b>2,433,774</b>
<b>Total Expenses</b>	<b>12,606,247</b>	<b>12,611,765</b>
<b>Facility Services Revenues</b>		
Core Education Funding	11,996,828	11,785,737
School Renewal Non-Capital	-	-
Rental Revenues	471,853	721,066
Tuition Fees	78,381	57,062
Critical Physical Security	59,185	47,900
<b>Total Facility Services Revenues</b>	<b>12,606,247</b>	<b>12,611,765</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>



Summary of Staffing	2026-27	2025-26
	\$	\$
<b>Instruction - Classroom</b>		
Classroom Teachers	562.48	549.21
Educational Assistants	172.50	161.50
Early Childhood Educators	45.00	47.00
Professionals & Para-professionals	70.50	65.70
Library & Guidance	20.34	18.17
<b>Total Instruction - Classroom</b>	<b>870.82</b>	<b>841.58</b>
<b>Instruction - Non-Classroom</b>		
Principals & Vice-Principals	36.00	36.00
School Office	45.60	47.00
Coordinators & Consultants	14.00	14.00
Special Assignment Teachers	5.00	9.40
<b>Total Instruction - Non-Classroom</b>	<b>100.60</b>	<b>106.40</b>
<b>Administration</b>		
Director & Supervisory Officers	2.00	3.00
Board Administration	28.50	28.50
<b>Total Administration</b>	<b>30.50</b>	<b>31.50</b>
<b>Facility Operations</b>		
Administration	9.50	9.50
Custodial Services	66.75	65.88
Maintenance Services	8.00	8.00
<b>Total Facility Operations</b>	<b>84.25</b>	<b>83.38</b>
<b>Total Staffing</b>	<b>1,086.17</b>	<b>1,062.86</b>