



St. Clair Catholic
District School Board



Budget Estimates

2025-2026

Consolidated Statement of Operations	2025-26 \$	2024-25 \$
Revenues		
Provincial Grants - Core Education Funding	134,192,448	116,295,556
Provincial Grants - Other	1,773,547	5,106,601
Local Taxation	14,462,766	15,595,796
School Generated Funds	3,053,000	2,790,000
Federal Grants & Fees	460,344	376,044
Investment Income	100,000	100,000
Other Fees & Revenues	799,250	765,524
Total Revenues	154,841,355	141,029,521
Expenses		
Instruction	113,335,110	99,404,703
Administration	5,281,240	4,853,492
Transportation	9,642,346	8,759,289
Pupil Accommodation	23,123,674	22,230,416
School Generated Funds	3,053,000	2,790,000
Other	405,985	3,764,546
Total Expenses	154,841,355	141,802,446
Annual Surplus (Deficit)	-	(772,925)

Summary of Revenues	2025-26 \$	2024-25 \$
Core Education Funding - General Operating Allocation		
Classroom Staffing Fund	71,933,460	61,960,817
Learnings Resources Fund	22,254,958	20,040,805
Special Education Fund	19,309,050	16,771,381
School Facilities Fund (excluding School Renewal Allocation)	11,810,631	11,036,780
Student Transportation Fund	9,459,054	8,604,762
School Board Administration Fund	4,461,697	4,098,452
Total Operating Allocation for Compliance	139,228,850	122,512,997
Debt Charges Allocation	198,423	198,423
Interest on Capital Debt Allocation	600,285	617,563
Transfer to Capital Fund - Minor Tangible Capital Assets	(1,879,818)	(1,441,200)
Total Operating Allocation	138,147,740	121,887,783
Other Revenues		
Tuition Fees	475,844	376,044
Rental Revenue	762,950	744,724
Interest Income	100,000	100,000
Other Revenue	20,800	41,136
Ontario Youth Apprenticeship Program Grant	168,578	128,100
Responsive Education Programs Funding	1,604,969	1,406,706
Deferred Revenue - Operating	-	-
Deferred Revenue - Capital	525,400	545,824
Amortization of Deferred Capital Contributions	9,982,074	9,457,745
School Generated Funds	3,053,000	2,790,000
Planning Provision for Bill 124	-	3,551,459
Total Other Revenues	16,693,615	19,141,738
Total Revenues	154,841,355	141,029,521



Summary of Expenses	2025-26 \$	2024-25 \$
Instruction		
Classroom Teachers (including Department Heads)	68,046,007	59,001,704
Supply Staff	4,121,993	3,425,939
Educational Assistants	10,006,326	9,398,723
Early Childhood Educators	3,051,095	2,717,058
Classroom Supplies & Learning Materials	4,153,573	3,923,491
Classroom Computers	770,753	761,417
Professionals & Para-professionals	5,375,897	4,596,574
Library & Guidance	1,900,490	1,702,104
Staff Development	887,901	694,707
Principals & Vice-Principals	6,097,438	5,313,583
School Office - Secretarial & Supplies	3,967,196	3,633,714
Coordinators & Consultants	3,818,879	3,219,209
Continuing Education	302,562	266,480
Amortization of Tangible Capital Assets	835,000	750,000
Total Instruction	113,335,110	99,404,703
Administration		
Trustees	97,693	97,027
Director & Supervisory Officers	745,368	746,595
Board Administration	3,893,179	3,509,870
Amortization of Tangible Capital Assets	545,000	500,000
Total Administration	5,281,240	4,853,492
Transportation		
Pupil Transportation	9,642,346	8,759,289
Total Transportation	9,642,346	8,759,289
Pupil Accommodation		
School Operations & Maintenance	12,508,265	12,180,085
Capital Debt Interest	1,056,685	854,763
Amortization of Tangible Capital Assets	9,558,724	9,195,568
Total Pupil Accommodation	23,123,674	22,230,416
Other		
School Generated Funds	3,053,000	2,790,000
Permanent Financing of NPF Debt	198,423	198,423
Post Retirement Benefits	7,562	11,512
Provision for Contingencies	200,000	3,554,611
Total Other	3,458,985	6,554,546
Total Expenses	154,841,355	141,802,446



Ministry Compliance Report	2025-26	2024-25
	\$	\$
Operating Surplus (Deficit)		
Total Revenues	154,841,355	141,029,521
Total Expenses	154,841,355	141,802,446
Total Operating Surplus (Deficit)	-	(772,925)
Adjustments for Compliance		
Accrued Interest	(14,500)	(15,564)
Amortization of Committed Capital Projects	157,163	157,164
Amortization of Asset Retirement Obligations	658,724	631,325
Total Adjustments for Compliance	801,387	772,925
Budget Surplus (Deficit) for Compliance Purposes	801,387	-

Expenses By Ministry Category Instruction	2025-26 \$	2024-25 \$
Classroom Teachers (including Department Heads)		
Salaries & Wages	59,605,846	51,348,171
Employee Benefits	8,335,161	7,560,683
Supplies & Services	105,000	92,850
Total Classroom Teachers (including Departments Heads)	68,046,007	59,001,704
Supply Staff		
Salaries & Wages	3,748,267	3,124,994
Employee Benefits	373,726	300,945
Total Supply Staff	4,121,993	3,425,939
Educational Assistants		
Salaries & Wages	7,607,303	7,327,752
Employee Benefits	2,399,023	2,070,971
Total Educational Assistants	10,006,326	9,398,723
Early Childhood Educators		
Salaries & Wages	2,385,374	2,098,248
Employee Benefits	665,721	618,810
Total Early Childhood Educators	3,051,095	2,717,058
Textbooks / Supplies		
Supplies & Services	3,773,645	3,683,452
Fees & Contractual Services	379,928	240,039
Total Textbooks / Supplies	4,153,573	3,923,491
Computers		
Supplies & Services	229,584	220,330
Fees & Contractual Services	541,169	541,087
Total Computers	770,753	761,417
Professionals & Para-professionals		
Salaries & Wages	4,165,418	3,547,873
Employee Benefits	1,009,366	869,534
Supplies & Services	183,280	164,800
Rental Expense	310	582
Fees & Contractual Services	17,523	13,785
Total Professionals & Para-professionals	5,375,897	4,596,574
Library & Guidance		
Salaries & Wages	1,550,594	1,376,924
Employee Benefits	274,353	250,514
Supplies & Services	6,617	6,848
Fees & Contractual Services	68,926	67,818
Total Library & Guidance	1,900,490	1,702,104

Expenses By Ministry Category Instruction	2025-26 \$	2024-25 \$
Staff Development		
Salaries & Wages	221,122	145,142
Employee Benefits	24,868	14,752
Staff Development	641,911	534,813
Total Staff Development	887,901	694,707
Principals & Vice-Principals		
Salaries & Wages	5,455,034	4,611,516
Employee Benefits	607,704	568,722
Staff Development	34,700	131,145
Supplies & Services	-	2,200
Total Principals & Vice-Principals	6,097,438	5,313,583
School Offices		
Salaries & Wages	2,767,239	2,490,526
Employee Benefits	792,973	740,602
Staff Development	20,924	21,467
Supplies & Services	164,754	165,296
Fees & Contractual Services	221,306	215,823
Total School Offices	3,967,196	3,633,714
Coordinators & Consultants		
Salaries & Wages	3,206,949	2,711,728
Employee Benefits	416,927	362,274
Supplies & Services	148,075	116,072
Rental Expense	3,220	6,042
Fees & Contractual Services	43,708	23,093
Total Coordinators & Consultants	3,818,879	3,219,209
Continuing Education		
Salaries & Wages	193,500	162,389
Employee Benefits	20,310	18,043
Supplies & Services	88,752	86,048
Total Continuing Education	302,562	266,480
Amortization of Tangible Capital Assets	835,000	750,000
Total Instruction	113,335,110	99,404,703

Administration / Transportation	2025-26 \$	2024-25 \$
Trustees		
Salaries & Wages	70,233	69,637
Employee Benefits	3,803	3,490
Staff Development	18,657	18,900
Supplies & Services	5,000	5,000
Total Trustees	97,693	97,027
Director & Supervisory Officers		
Salaries & Wages	607,327	605,000
Employee Benefits	84,591	86,855
Staff Development	36,450	37,740
Supplies & Services	17,000	17,000
Total Director & Supervisory Officers	745,368	746,595
Board Administration		
Salaries & Wages	2,645,270	2,371,968
Employee Benefits	670,461	592,256
Staff Development	74,777	77,462
Supplies & Services	93,817	88,740
Rental Expense	4,181	7,845
Fees & Contractual Services	301,947	271,626
Other	102,726	99,973
Total Board Administration	3,893,179	3,509,870
Amortization of Tangible Capital Assets	545,000	500,000
Total Administration	5,281,240	4,853,492
Transportation		
Supplies & Services	10,000	1,000
Fees & Contractual Services	9,632,346	8,758,289
Total Transportation	9,642,346	8,759,289

Pupil Accommodation / Other	2025-26 \$	2024-25 \$
School Operations & Maintenance		
Salaries & Wages	5,839,758	5,602,481
Employee Benefits	1,562,259	1,534,875
Staff Development	2,675	7,485
Supplies & Services	4,885,197	4,717,816
Rental Expense	1,222	2,293
Fees & Contractual Services	217,154	272,026
Other	486,400	230,309
Total School Operations & Maintenance	12,994,665	12,367,285
Capital Debt Interest	570,285	667,563
Amortization of Tangible Capital Assets	8,900,000	8,564,243
Accretion/Amortization of Asset Retirement Obligations	658,724	631,325
Total Pupil Accommodation	23,123,674	22,230,416
Other		
School Generated Funds	3,053,000	2,790,000
Permanent Financing of NPF Debt	198,423	198,423
Post Retirement Benefits	7,562	11,512
Provision for Contingencies	200,000	3,554,611
Total Other	3,458,985	6,554,546
Total Expenses	154,841,355	141,802,446



School Board Administration Fund	2025-26	2024-25
	\$	\$
Trustees		
Salaries & Wages	70,233	69,637
Employee Benefits	3,803	3,490
Staff Development	18,657	18,900
Travel	5,000	5,000
Supplies & Services	9,200	9,500
OCSTA Fees	101,726	98,973
Total Trustees	208,619	205,500
Board Administration		
Salaries & Wages	3,256,348	2,980,718
Employee Benefits	756,302	680,361
Staff Development	105,227	109,202
Supplies & Services	101,617	96,240
Fees & Contractual Services	307,128	280,471
Provision for Labour Expenses	-	112,305
Total Board Administration	4,526,622	4,259,297
Total Expenses	4,735,241	4,464,797
Board Administration Revenues		
School Board Administration Fund	4,581,155	4,317,674
Tuition Fees	33,286	26,323
Interest Income	100,000	100,000
Miscellaneous	20,800	20,800
Restraint Savings	-	-
Total Revenues	4,735,241	4,464,797
Surplus (Deficit) For Compliance Purposes	-	-

Special Education Fund	2025-26 \$	2024-25 \$
Staffing Expenses		
Principal/Manager/Consultants/Officer	1,023,029	861,818
Elementary Teachers	3,353,640	3,061,362
Secondary Teachers	1,523,173	1,063,811
Itinerant Teachers	621,940	543,147
Supply Staff	1,001,498	738,368
Educational Assistants	10,006,326	9,398,722
Professionals/Para-professionals	2,539,342	2,167,982
Total Staffing Expenses	20,068,948	17,835,210
Operating Expenses		
Special Education Team	733,319	707,288
Co-op Transportation	10,000	1,000
Education and Community Partnership Programs Supplies	136,026	3,968
Autism Supports & Training	29,351	28,194
Special Education Transition Navigator	65,700	65,400
Mental Health Strategy Supports	8,800	8,800
Autism Additional Qualifications for Educators	8,800	8,800
SEA Equipment / Operating Expenses	671,044	623,596
SEA Allocations - Information Services	106,204	91,171
Allocations - Information / Admin Services	128,605	122,529
Provision for Labour Expenses	-	316,064
Total Operating Expenses	1,897,849	1,976,810
Total Expenses	21,966,797	19,812,020
Core Education Funding - Special Education Fund		
Special Education Fund Per Pupil Allocation	8,850,816	7,776,813
Differentiated Needs Allocation	8,867,738	7,728,164
Complex Supports Allocation	838,065	569,006
Specialized Equipment Allocation	752,431	697,398
Classroom Supports Fund	188,142	207,221
Other Core Education Funding	2,386,305	2,750,418
Total Core Education Funding - Special Education Fund	21,883,497	19,729,020
Other Revenues		
Special Education Transition Navigator	65,700	65,400
Mental Health Strategy Supports	8,800	8,800
Autism Additional Qualifications for Educators	8,800	8,800
Total Other Revenues	83,300	83,000
Total Special Education Revenues	21,966,797	19,812,020
Surplus (Deficit)	-	-



School Facilities Fund (SFF)	2025-26 \$	2024-25 \$
Administration		
Salaries & Wages	1,047,815	1,076,391
Employee Benefits	262,635	268,389
Staff Development	7,060	7,400
Supplies & Services	19,800	26,950
Total Administration	1,337,310	1,379,130
Custodial Services		
Salaries & Wages	4,192,123	3,982,921
Employee Benefits	1,149,398	1,130,914
Staff Development	500	3,000
Supplies & Services	1,447,000	1,319,957
Total Custodial Services	6,789,021	6,436,792
Maintenance Services		
Salaries & Wages	596,356	540,107
Employee Benefits	149,404	134,824
Staff Development	1,000	3,000
Supplies & Services	1,262,900	1,329,900
Fees & Contractual Services	42,000	95,040
Other	-	-
Total Maintenance Services	2,051,660	2,102,871
Facility Services - Other		
Utilities	2,017,400	1,949,000
Liability Insurance	63,894	69,177
Property Insurance	35,270	31,925
Vehicle Insurance	7,206	7,332
Legal Fees - Property	8,000	8,300
Tangible Capital Assets	97,500	93,000
Community Use of Schools	127,248	126,577
Information Services Allocation	77,256	74,980
Provision for Labour Expenses	-	53,711
Total Facility Services - Other	2,433,774	2,414,002
Total Expenses	12,611,765	12,332,795
Facility Services Revenues		
Core Education Funding	11,785,737	11,011,614
School Renewal Non-Capital	-	276,515
Rental Revenues	721,066	707,275
Tuition Fees	57,062	45,125
Critical Physical Security	47,900	47,900
Bill 124 Planning Provision	-	244,366
Total Facility Services Revenues	12,611,765	12,332,795
Surplus (Deficit)	-	-

Summary of Staffing	2025-26 \$	2024-25 \$
Instruction - Classroom		
Classroom Teachers	549.21	524.52
Educational Assistants	161.50	158.50
Early Childhood Educators	47.00	41.00
Professionals & Para-professionals	65.70	59.00
Library & Guidance	18.17	17.67
Total Instruction - Classroom	841.58	800.69
Instruction - Non-Classroom		
Principals & Vice-Principals	36.00	35.60
School Office	47.00	45.00
Coordinators & Consultants	14.00	14.00
Special Assignment Teachers	9.40	8.00
Total Instruction - Non-Classroom	106.40	102.60
Administration		
Director & Supervisory Officers	3.00	3.00
Board Administration	28.50	28.00
Total Administration	31.50	31.00
Facility Operations		
Administration	9.50	11.00
Custodial Services	65.88	65.88
Maintenance Services	8.00	7.00
Total Facility Operations	83.38	83.88
Total Staffing	1,062.86	1,018.17