

NORTHEASTERN CATHOLIC DISTRICT SCHOOL BOARD

2021/22 Budget Estimates

Northeastern Catholic District School Board

2021/22 Budget Estimates

Enrolment	2018-2019 Actual ADE	2019-2020 Actual ADE	2019-2020 Budget ADE	2020-2021 Budget ADE	2020-2021 Revised Budget ADE	2021-2022 Budget ADE	Variance
ELEMENTARY SCHOOLS							
Aileen Wright	98.5	95.5	95.0	99.0	98.0	95.0	(3.0)
Bishop Belleau	77.5	79.0	79.0	78.0	67.0	67.0	-
ECCS	231.5	223.0	225.0	228.0	211.5	220.0	8.5
Holy Family	106.0	116.5	116.0	118.0	94.0	94.0	-
O'Gorman Intermediate	309.8	228.5	229.0	195.5	222.0	191.0	(31.0)
Pope Francis	255.0	297.5	292.5	276.0	275.0	270.0	(5.0)
Sacred Heart - KL	138.0	133.5	139.0	145.0	135.0	146.0	11.0
St. Anne	128.5	139.0	138.0	140.0	156.0	160.0	4.0
St. Jerome	143.5	151.0	151.0	171.0	179.0	186.0	7.0
St. Joseph	107.0	109.0	111.0	106.0	108.0	106.0	(2.0)
St. Patrick - Cobalt	114.5	124.5	123.0	124.0	127.0	124.0	(3.0)
St. Patrick - Kap	154.0	157.5	157.0	160.0	156.0	131.0	(25.0)
TOTAL	1,863.8	1,854.5	1,855.5	1,840.5	1,828.5	1,790.0	(38.5)
SECONDARY SCHOOL							
O'Gorman High - under 21	373.3	350.6	368.6	349.0	354.0	345.1	(8.9)
Access - over 21			-	-			-
TOTAL	373.3	350.6	368.6	349.0	354.0	345.1	(8.9)
GRAND TOTAL	2,237.0	2,205.1	2,224.1	2,189.5	2,182.5	2,135.1	(47.4)

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	2018-2019 Actual	2019-2020 Actual	2020-2021 YTD Actual	2020-2021 Budget	2020-2021 Revised	2021-2022 Budget	Variance
Income Statement							
Legislative Grants	34,552,568	33,455,472	23,768,616	35,146,660	35,402,020	35,571,737	(169,717)
Other Operating Grants	1,834,792	1,391,877	2,347,088	554,176	3,133,218	1,532,058	1,601,161
Tuition Fees - Day School	436,366	397,790	403,757	361,553	408,346	350,472	57,874
Transportation Recoveries	34,179	-	-	15,000	-	-	-
Municipal Taxes	4,080,920	4,048,145	2,754,279	4,100,602	4,121,980	4,121,971	9
Other Revenue	154,421	117,162	50,514	99,400	99,400	79,400	20,000
Rental Revenue	68,279	146,695	66,755	52,000	52,000	52,000	-
DCC Amortization	2,004,020	2,358,097	1,636,852	2,404,677	2,404,678	2,458,174	(53,496)
School Generated Funds	974,657	690,069	-	975,000	975,000	975,000	-
TOTAL REVENUE	44,140,203	42,605,306	31,027,861	43,709,068	46,596,642	45,140,812	1,455,831
Elementary	16,755,126	16,486,541	11,254,041	17,038,928	16,949,856	17,165,626	(215,770)
Secondary	3,754,467	3,589,880	2,274,181	3,779,594	3,797,344	3,608,243	189,101
Special Education - Elementary	4,420,479	4,929,631	3,404,649	4,955,261	5,092,732	5,116,340	(23,608)
Special Education - Secondary	402,554	500,316	327,290	442,724	442,724	484,749	(42,025)
Governance	175,783	157,759	99,294	177,200	177,200	178,200	(1,000)
Director	385,141	684,641	276,954	459,959	459,959	462,721	(2,762)
Superintendent	73,295	44,756	40,706	68,873	59,933	60,491	(558)
Restricted	3,226,362	2,727,649	3,257,467	2,274,878	4,926,847	3,405,841	1,521,006
Finance	585,230	751,119	443,711	633,169	633,169	599,464	33,705
Human Resources	436,570	396,905	268,479	439,456	489,456	486,414	3,042
Information Technology	2,198,407	2,076,361	1,484,703	2,039,816	2,064,816	2,103,513	(38,697)
Plant - Instructional	3,964,858	3,574,414	2,652,746	4,046,891	4,138,202	4,197,833	(59,631)
Plant - Non Instructional	277,323	380,044	107,082	210,056	210,056	229,234	(19,178)
Transportation	3,426,674	3,357,662	2,691,055	3,493,415	3,505,500	3,604,612	(99,112)
Interest & Amortization	2,337,256	2,686,279	1,802,241	2,673,848	2,673,848	2,720,196	(46,348)
School Generated Funds	978,402	626,187	-	975,000	975,000	975,000	-
TOTAL EXPENSES	43,397,927	42,970,144	30,384,600	43,709,068	46,596,642	45,398,476	1,198,166
NET SURPLUS/ (DEFICIT)	742,275	(364,838)	643,261	-	-	(257,664)	257,665

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Elementary	2018-2019 Actual	2019-2020 Actual	2020-2021 YTD Actual	2018-2019 FTE	2019-2020 FTE	2020-2021 FTE Budget	2020-2021 Budget	2020-2021 Revised FTE	2020-2021 Revised	2021-2022 FTE Budget	2021-2022 Budget	Variance
Teachers	10,540,927	10,106,620	6,812,464	113.10	109.60	111.60	11,238,772	117.80	10,814,004	114.30	10,968,353	(154,349)
Supply Teachers	810,878	948,395	763,750	-	-	-	477,500	-	827,500	-	639,500	188,000
Early Childhood Educator	479,122	473,868	344,493	12.00	12.00	12.00	500,736	13.00	500,736	10.00	423,360	77,376
Secretary	566,253	539,924	443,956	12.86	12.50	12.50	552,200	13.20	552,457	12.90	569,440	(16,983)
Temporary Assistance	-	-	361	-	-	-	-	-	-	-	-	-
Principals	1,475,755	1,529,773	1,042,071	13.00	12.00	12.50	1,622,875	13.50	1,622,875	13.00	1,702,409	(79,534)
Lunch Period Attendant	53,601	32,064	65,076	-	-	-	63,500	-	63,500	-	63,500	-
Child and Youth Worker	150,468	181,350	214,634	3.89	3.84	4.70	224,139	8.19	224,139	8.19	353,536	(129,397)
Special Assignment Teacher	(2,179)	10,163	10,116	-	0.29	-	20,705	-	20,705	-	-	20,705
Home Instruction	2,971	1,188	6	-	-	-	2,000	-	2,000	-	2,000	-
TOTAL SALARIES	14,077,795	13,823,345	9,696,927	154.85	150.23	153.30	14,702,427	165.69	14,627,916	158.39	14,722,098	(94,182)
Teachers	1,380,348	1,760,938	890,107	-	-	-	1,348,687	-	1,297,675	-	1,426,200	(128,525)
Supply Teachers	98,669	79,035	68,113	-	-	-	47,750	-	82,750	-	63,950	18,800
Early Childhood Educator	158,272	141,007	94,489	-	-	-	162,480	-	162,480	-	136,950	25,530
Secretary	191,247	177,289	117,006	-	-	-	176,700	-	177,548	-	182,226	(4,678)
Temporary Assistance	-	-	22	-	-	-	-	-	-	-	-	-
Principals	166,635	153,654	124,490	-	-	-	178,063	-	178,063	-	182,312	(4,249)
Lunch Period Attendant	2,830	617	4,380	-	-	-	6,350	-	6,350	-	6,350	-
Child and Youth Worker	62,370	53,969	64,406	-	-	-	73,626	-	73,626	-	109,592	(35,966)
Special Assignment Teacher	5,678	1,220	1,154	-	-	-	-	-	-	-	-	-
Home Instruction	243	97	(0)	-	-	-	200	-	200	-	200	-
TOTAL BENEFITS	2,066,293	2,367,826	1,364,168				1,993,856		1,978,692		2,107,780	(129,088)
Professional Development	49,056	11,629	12,103	-	-	-	56,100	-	56,100	-	56,100	-
Textbooks	152,295	64,829	33,959	-	-	-	53,143	-	51,137	-	51,820	(683)
Instructional Supplies	120,316	117,332	83,115	-	-	-	112,194	-	118,271	-	107,333	10,938
Printing & Copying	23,616	16,541	13,761	-	-	-	25,761	-	25,593	-	26,340	(747)
Furniture & Equipment	190,407	13,489	10,265	-	-	-	13,992	-	13,818	-	14,168	(350)
Field Trips/Athletic Events	22,088	15,528	1,162	-	-	-	25,458	-	22,630	-	23,435	(805)
Bursaries	1,607	1,545	(50)	-	-	-	1,500	-	1,500	-	1,500	-
Supplies	50,557	52,276	37,772	-	-	-	48,497	-	47,699	-	48,552	(853)
MISC	-	-	254	-	-	-	-	-	500	-	500	-
School Council Supplies	1,097	2,201	605	-	-	-	6,000	-	6,000	-	6,000	-
TOTAL SUPPLIES & SERVICES	611,038	295,370	192,947				342,645		343,248		335,748	7,500
TOTAL ELEMENTARY	16,755,126	16,486,541	11,254,041	154.85	150.23	153.30	17,038,928	165.69	16,949,856	158.39	17,165,626	(215,771)

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Secondary	2018-2019 Actual	2019-2020 Actual	2020-2021 YTD Actual	2018-2019 FTE	2019-2020 FTE	2020-2021 FTE Budget	2020-2021 Budget	2020-2021 Revised FTE	2020-2021 Revised	2021-2022 FTE Budget	2021-2022 Budget	Variance
Teachers	2,222,833	2,075,418	1,414,477	25.66	22.98	23.17	2,359,350	24.02	2,359,350	22.98	2,184,869	174,481
Supply Teachers	196,851	182,534	84,919	-	-	-	129,000	-	189,000	-	129,000	60,000
Secretary	142,639	142,663	102,028	3.00	2.88	3.00	148,955	3.00	148,955	3.00	150,466	(1,511)
Temporary Assistance	-	-	-	-	-	-	-	-	-	-	-	-
Principals	338,400	364,796	191,661	2.65	2.63	3.00	406,607	3.00	361,607	3.00	410,648	(49,041)
Attendance Counselor	30,822	29,930	23,942	0.50	0.50	0.50	30,211	0.50	30,211	0.50	30,516	(305)
Pastoral Worker	81,370	81,161	57,583	1.00	1.00	1.00	82,752	1.00	82,752	1.00	83,583	(831)
Library Assistant	36,535	-	4,767	1.00	-	-	-	-	-	-	-	-
Guidance Teacher	99,840	98,189	71,228	1.00	1.00	1.00	101,828	1.00	101,828	1.00	95,077	6,751
Child and Youth Worker	17,028	35,390	-	0.64	0.71	-	-	-	-	-	-	-
Special Assignment Teacher	-	15,070	(65)	-	-	-	-	-	-	-	-	-
Lunch Period Attendant	2,344	1,858	1,805	-	-	-	-	-	2,500	-	2,500	-
TOTAL SALARIESR	3,168,663	3,027,010	1,952,347	35.45	31.70	31.67	3,258,703	32.52	3,276,203	31.48	3,086,659	189,544
Teachers	299,971	316,257	188,415	-	-	-	283,114	-	283,114	-	284,033	(919)
Supply Teachers	29,651	16,523	7,514	-	-	-	12,900	-	18,900	-	12,900	6,000
Secretary	47,511	48,947	26,110	-	-	-	45,362	-	45,362	-	45,824	(462)
Temporary Assistance	-	-	-	-	-	-	-	-	-	-	-	-
Principals	35,826	37,130	22,407	-	-	-	45,460	-	40,460	-	45,915	(5,455)
Attendance Counselor	8,645	7,896	7,096	-	-	-	8,520	-	8,520	-	8,606	(86)
Pastoral Worker	20,819	19,920	13,183	-	-	-	21,516	-	21,516	-	20,896	620
Library Assistant	12,942	-	93	-	-	-	-	-	-	-	-	-
Guidance Teacher	11,227	11,599	6,891	-	-	-	12,219	-	12,219	-	12,360	(141)
Child and Youth Worker	9,712	11,817	-	-	-	-	-	-	-	-	-	-
Special Assignment Teacher	-	1,285	377	-	-	-	-	-	-	-	-	-
Lunch Period Attendant	190	167	93	-	-	-	-	-	250	-	250	-
TOTAL BENEFITS	476,493	471,541	272,179	-	-	-	429,091	-	430,341	-	430,784	(443)
Professional Development	8,147	2,674	1,570	-	-	-	9,500	-	9,500	-	9,500	-
Textbooks	6,970	11,099	6,456	-	-	-	7,933	-	7,933	-	7,933	-
Furniture & Equipment	14,260	4,013	204	-	-	-	1,000	-	-	-	-	-
Field Trips/Athletic Events	24,228	17,925	6,377	-	-	-	22,037	-	22,037	-	22,037	-
Bursaries	3,663	3,500	-	-	-	-	6,000	-	6,000	-	6,000	-
Supplies	49,746	51,195	33,951	-	-	-	42,330	-	42,330	-	42,330	-
School Council Supplies	-	-	-	-	-	-	500	-	500	-	500	-
Miscellaneous	2,297	924	1,097	-	-	-	2,500	-	2,500	-	2,500	-
TOTAL SUPPLIES & SERVICES	109,311	91,330	49,655	-	-	-	91,800	-	90,800	-	90,800	-
TOTAL SECONDARY	3,754,467	3,589,880	2,274,181	35.45	31.70	31.67	3,779,594	32.52	3,797,344	31.48	3,608,243	189,101

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	2018-2019 Actual	2019-2020 Actual	2020-2021 YTD Actual	2018-2019 FTE	2019-2020 FTE	2020-2021 FTE Budget	2020-2021 Budget	2020-2021 Revised FTE	2020-2021 Revised	2021-2022 FTE Budget	2021-2022 Budget	Variance
Special Education Elementary												
Teachers	1,600,025	1,780,145	1,194,937	17.80	19.00	19.00	1,923,211	18.60	1,806,060	20.10	1,980,515	(174,455)
Supply Teachers	57,354	22,930	8,070	-	-	-	24,200	-	24,200	-	24,200	-
Supply Education Assistants	142,888	185,810	255,053	-	-	-	53,250	-	190,000	-	200,000	(10,000)
Education Assistants	1,350,379	1,563,527	991,337	39.50	38.50	39.00	1,521,000	47.00	1,521,000	44.50	1,422,474	98,526
Early Childhood Educator	-	278	-	-	-	-	-	-	-	-	-	-
Attendance Counselor	243	12,642	(23)	3.00	0.20	-	-	-	-	-	-	-
Behaviour Expertise Worker	95,146	130,217	105,925	3.00	2.00	3.00	169,965	3.00	145,047	3.00	184,281	(39,234)
Special Assignment Teacher	173,900	203,755	145,819	1.75	2.00	2.00	214,318	2.00	214,318	2.00	216,564	(2,246)
Principal Release	4,050	5,952	-	0.36	-	-	-	0.50	-	-	-	-
CYW	-	-	-	0.36	-	-	-	-	-	-	-	-
TOTAL SALARIESR	3,423,984	3,905,257	2,701,118	66	62	63	3,905,944	71	3,900,625	69.60	4,028,034	(127,409)
Teachers	187,050	220,730	146,021	-	-	-	230,191	-	216,727	-	257,462	(40,735)
Supply Teachers	4,401	1,849	812	-	-	-	2,420	-	2,420	-	2,420	-
Supply Educational Assistants	11,762	18,870	22,752	-	-	-	5,325	-	19,000	-	20,000	(1,000)
Educational Assistants	475,652	517,828	286,794	-	-	-	501,930	-	503,284	-	469,430	33,855
Early Childhood Educator	-	28	-	-	-	-	-	-	-	-	-	-
Attendance Counselor	39	3,162	(28)	-	-	-	-	-	-	-	-	-
Behaviour Expertise Worker	31,043	40,061	27,543	-	-	-	50,990	-	43,515	-	51,106	(7,592)
Special Assignment Teacher	17,390	23,853	17,010	-	-	-	25,718	-	25,718	-	25,988	(270)
Principal Release	405	595	-	-	-	-	-	-	-	-	-	-
CYW	343	-	-	-	-	-	-	-	-	-	-	-
TOTAL BENEFITS	728,085	826,974	500,903	-	-	-	816,574	-	810,664	-	826,406	(15,742)
Professional Development	34,576	12,682	6,472	-	-	-	19,250	-	19,250	-	19,250	-
Instructional Supplies	17,054	7,996	132,617	-	-	-	13,450	-	187,150	-	67,650	119,500
Furniture & Equipment	201,108	161,395	52,631	-	-	-	139,043	-	139,043	-	139,000	43
Contractual & Professional Services	15,671	15,328	10,907	-	-	-	61,000	-	36,000	-	36,000	-
TOTAL SUPPLIES & SERVICES	268,410	197,401	202,627	-	-	-	232,743	-	381,443	-	261,900	119,543
TOTAL SPECIAL EDUCATION ELEMENTARY	4,420,479	4,929,631	3,404,649	65.77	61.70	63.00	4,955,261	71.10	5,092,732	69.60	5,116,340	(23,608)

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	2018-2019 Actual	2019-2020 Actual	2020-2021 YTD Actual	2018-2019 FTE	2019-2020 FTE	2020- 2021 FTE Budget	2020-2021 Budget	2020-2021 Revised FTE	2020-2021 Revised	2021-2022 FTE Budget	2021-2022 Budget	Variance
Special Education Secondary												
Teachers	181,770	241,694	140,919	2.00	2.34	2.00	204,156	2.00	204,156	2.50	237,693	(33,537)
Educational Assistants	146,232	170,065	131,157	4.00	4.00	4.00	162,000	4.00	162,000	4.00	163,560	(1,560)
Vice Principal	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SALARIESR	328,002	411,760	272,075	6.00	6.34	6.00	366,156	6.00	366,156	6.50	401,253	(35,097)
Teachers	22,988	33,949	19,547				24,488	-	24,488	-	30,900	(6,412)
Educational Assistants	51,564	54,519	35,668				52,080	-	52,080	-	52,596	(516)
Vice Principal	-	-	-				-	-	-	-	-	-
TOTAL BENEFITS	74,552	88,468	55,215				76,568	-	76,568	-	83,496	(6,928)
Instructional Supplies	-	89	-				-	-	-	-	-	-
TOTAL SUPPLIES & SERVICES	-	89	-				-	-	-	-	-	-
TOTAL SPECIAL EDUCATION SECONDARY	402,554	500,316	327,290	6.00	6.34	6.00	442,724	6.00	442,724	6.50	484,749	(42,025)

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	2018-2019 Actual	2019-2020 Actual	2020-2021 YTD Actual	2018-2019 FTE	2019-2020 FTE	2020- 2021 FTE Budget	2020-2021 Budget	2020-2021 Revised FTE	2020-2021 Revised	2021-2022 FTE Budget	2021-2022 Budget	Variance
Governance												
Trustee Honorarium	65,100	62,262	43,404	9.00	9.00	10.00	72,350	10.00	72,350	10.00	72,350	-
Student Trustee Honorarium	2,500	2,500	-	1.00	1.00	1.00	2,500	1.00	2,500	1.00	2,500	-
TOTAL SALARIESR	67,600	64,762	43,404	10.00	10.00	11.00	74,850	11.00	74,850	11.00	74,850	-
Trustee Honorarium	1,263	2,249	1,805				1,450	-	1,450	-	1,450	-
Student Trustee Honorarium	-	-	-				500	-	500	-	500	-
TOTAL BENEFITS	1,263	2,249	1,805				1,950	-	1,950	-	1,950	-
Professional Development	40,208	22,908	2,764				30,000	-	30,000	-	30,000	-
Office Supplies	11,136	12,211	9,934				15,400	-	15,400	-	15,400	-
Membership Fees	55,576	55,628	41,387				55,000	-	55,000	-	56,000	(1,000)
TOTAL SUPPLIES & SERVICES	106,920	90,747	54,085				100,400	-	100,400	-	101,400	(1,000)
TOTAL GOVERNANCE	175,783	157,759	99,294	10.00	10.00	11.00	177,200	11.00	177,200	11.00	178,200	(1,000)

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Director of Education	2018-2019 Actual	2019-2020 Actual	2020-2021 YTD Actual	2018-2019 FTE	2019- 2020 FTE	2020- 2021 FTE	2020-2021 Budget	2020-2021 Revised FTE	2020-2021 Revised	2021-2022 FTE Budget	2021-2022 Budget	Variance
Director of Education	1,270	199,513	0	-	1.00	-	-	-	-	-	-	-
Superintendent of Business	110,250	141,053	94,435	-	1.00	1.00	130,000	1.00	130,000	1.00	140,385	(10,385)
Communications Officer	34,809	69,641	26,120	0.50	1.00	1.00	70,959	1.00	70,959	1.00	71,672	(713)
PIM Officer & Executive Assistant	77,995	83,183	54,012	1.00	1.00	1.00	82,959	1.00	82,959	1.00	71,672	11,287
Office Clerk	23,051	22,938	17,741	0.50	0.50	0.50	23,776	0.50	23,776	0.50	23,998	(222)
TOTAL SALARIESR	247,375	516,328	192,307	2.00	4.50	3.50	307,694	3.50	307,694	3.50	307,727	(33)
Director of Education	207	14,361	459				-	-	-	-	-	-
Superintendent of Business	25,736	27,803	20,700				28,600	-	28,600	-	30,885	(2,285)
Communications Officer	9,357	17,570	7,047				18,449	-	18,449	-	18,635	(186)
PIM Officer & Executive Assistant	20,763	20,067	16,275				18,449	-	18,449	-	18,635	(186)
Office Clerk	7,345	7,705	5,572				7,288	-	7,288	-	7,360	(72)
TOTAL BENEFITS	63,409	87,505	50,052				72,786	-	72,786	-	75,515	(2,729)
Professional Development	16,303	17,475	7,872				14,229	-	14,229	-	14,229	-
Office Supplies	42,438	54,685	23,640				40,250	-	40,250	-	40,250	-
Contracted Services	15,617	8,647	3,083				25,000	-	25,000	-	25,000	-
TOTAL SUPPLIES & SERVICES	74,358	80,807	34,595				79,479	-	79,479	-	79,479	-
TOTAL DIRECTOR OF EDUCATION	385,141	684,641	276,954	2.00	4.50	3.50	459,959	3.50	459,959	3.50	462,721	(2,762)

Northeastern Catholic District School Board
2021/22 Budget Estimates

	2018-2019 Actual	2019-2020 Actual	2020-2021 YTD Actual	2018-2019 FTE	2019-2020 FTE	2020- 2021 FTE Budget	2020- 2021 Budget	2020-2021 Revised FTE	2020- 2021 Revised	2021-2022 FTE Budget	2021- 2022 Budget	Variance
Superintendent of Education												
Superintendent of Education	10,825	(15,658)	-	-	-	-	-	-	-	-	-	-
Program Officer	44,437	44,789	27,786	0.75	0.72	0.72	51,090	0.62	43,995	0.62	44,437	(442)
TOTAL SALARIESR	55,262	29,131	27,786	0.75	0.72	0.72	51,090	0.62	43,995	0.62	44,437	(442)
Superintendent of Education	73	697	404				-	-	-	-	-	-
Program Officer	9,264	10,378	8,136				13,283	-	11,438	-	11,554	(116)
TOTAL BENEFITS	9,337	11,075	8,540				13,283	-	11,438	-	11,554	(116)
Professional Development	7,939	3,971	4,025				4,000	-	4,000	-	4,000	-
Supplies	757	579	356				500	-	500	-	500	-
TOTAL SUPPLIES & SERVICES	8,697	4,550	4,380				4,500	-	4,500	-	4,500	-
TOTAL SUPERINTENDENT OF EDUCATION	73,295	44,756	40,706	0.75	0.72	0.72	68,873	0.62	59,933	0.62	60,491	(558)

**Northeastern Catholic District School Board
2021/22 Budget Estimates**

Priorities and Partnership Funding	2018-2019 Actual	2019-2020 Actual	2020-2021 YTD Actual	2018-2019 FTE	2019-2020 FTE	2020-2021 FTE Budget	2020-2021 Budget	2020-2021 Revised FTE	2020-2021 Revised	2021-2022 FTE Budget	2021-2022 Budget	Variance
Indigenous Collaborative Inquiry	-	6,136	(0)	-	-	-	-	-	-	-	-	-
CODE Summer Literacy	29,564	30,436	-	-	-	-	-	-	-	-	-	-
Community Use of Schools	44,608	0	-	-	1	-	-	-	-	-	-	-
MISA	9,152	-	-	-	-	-	-	-	13,000	-	-	13,000
RMS Executive Coaching	50,000	43	-	-	-	-	-	-	-	-	-	-
Northern Supports Initiative	256,884	336,999	151,587	-	-	-	-	-	208,826	-	-	208,826
Ontario Leadership Strategy	20,857	96	347	-	-	-	-	-	-	-	-	-
French as a Second Language	53,467	39,961	35,254	-	0	0	30,005	0.25	60,385	0.25	30,320	30,065
Innovation Creativity and Entrepreneurs	1,645	0	-	-	1	-	-	-	-	-	-	-
Tutors in the Classroom	13,841	-	-	-	-	-	-	-	-	-	-	-
Fruit & Veggie Program	6,417	9,612	18,570	-	-	-	-	-	18,441	-	-	18,441
School Effectiveness Framework	3,216	-	-	-	1	-	-	-	-	-	-	-
Parents Reaching Out - School Council	1,000	-	362	-	-	-	3,630	-	3,630	-	9,800	(6,170)
Cannabis Legalization	5,500	-	-	-	-	-	-	-	-	-	-	-
Well-Being: Safe and Accepting Schools	20,532	10,219	10,113	-	-	-	10,370	-	10,370	-	10,400	(30)
TLLP BERNBARD	26,738	-	-	-	-	-	-	-	-	-	-	-
Mental Health Workers	49,595	109,665	32,321	-	1.00	-	27,861	-	27,861	-	27,861	-
Ontario Young Travelers	1,876	-	-	-	-	-	-	-	-	-	-	-
ESL(ANCLT)	-	-	6,327	-	-	-	-	-	6,194	-	-	6,194
Early Years Leadership	199,976	-	-	-	-	-	-	-	-	-	-	-
Renewed Mathematics Strategy	370,257	283,441	189,428	-	2.17	2.19	288,000	2.19	288,000	2.19	286,551	1,449
GAP Closing in Literacy	667	-	-	-	-	-	-	-	-	-	-	-
TLLP GUENETTE-BERGERON	24,166	-	-	-	-	-	-	-	-	-	-	-
Pilot ASD Supports	140,852	14	2,741	-	-	-	-	-	-	-	-	-
Donation	6,678	10,746	3,997	-	-	-	-	-	-	-	-	-
Experiential Learning	91,630	92,026	-	-	-	-	-	-	-	-	-	-
NERPAE	24,820	15,180	-	-	-	-	-	-	-	-	-	-
SEPA	71,539	-	-	-	-	-	-	-	-	-	-	-
SD WAN	121,598	15,134	-	-	-	-	-	-	-	-	-	-
Local Priorities PVP Admin Days	739	-	-	-	-	-	-	-	-	-	-	-
Online Reporting	9,833	-	-	-	-	-	-	-	-	-	-	-
Career Students and Health & Ed Curriculum	-	7,685	-	-	-	-	-	-	-	-	-	-
AFTER SCHOOL SKILL DEVELOPMENT	-	35,832	24,347	-	-	-	-	-	52,640	-	-	52,640
MATH ADDITIONAL QUALIFICATION	-	2,375	1,370	-	-	-	-	-	8,000	-	-	8,000
TRAUMA INFORMED SCHOOLS	-	5,000	-	-	-	-	-	-	-	-	-	-
ASD AQ	-	1,285	600	-	-	-	-	-	7,000	-	2,300	4,700
TRAUMA INFORMED SCHOOLS	-	12,837	(0)	-	-	-	-	-	-	-	-	-
EDUCTION WORKER PROTECTION FUND - EWPF	-	-	253,525	-	-	-	-	-	331,247	-	332,132	(885)
INVESTMENT IN SYSTEM PRIORITIES - ISP	-	-	103,740	-	-	-	-	-	129,675	-	46,492	83,183
REOPENING IN RESPONSE TO COVID-19 - RT COVID	-	-	889,430	-	-	-	-	-	1,127,331	-	-	1,127,331
COVID MENTAL HEALTH & SPECED - COVID MH&SPECED	-	-	210,990	-	-	-	-	-	274,865	-	-	274,865
COVID TRANSPORTATION & AIR QUALITY - COVID T&AQ	-	-	142,534	-	-	-	-	-	244,534	-	-	244,534
COVID PANDEMIC FUND 2021-22	-	-	-	-	-	-	-	-	-	-	786,202	(786,202)
OYAP	73,530	99,216	73,066	-	0.35	-	-	-	93,865	-	-	93,865
School College Work Initiative	7,319	14,952	10,409	-	-	-	-	-	26,636	-	-	26,636
SHSM	-	5,311	3,386	-	-	-	-	-	2,155	-	-	2,155
SHSM ICE	-	-	-	-	-	-	-	-	-	-	-	-
ISNC	179,769	205,144	76,713	-	-	-	194,310	-	194,310	-	-	194,310
CUPE Professional Learning Enhancment	15,556	87	-	-	-	-	-	-	-	-	-	-
AUGUST TRANSITION PROGRAM	-	87,142	(0)	-	-	-	-	-	-	-	-	-
EPOs no longer available	13,484	408	3,005	-	-	-	-	-	4,254	-	-	4,254
TOTAL EDUCATION PROGRAMS OTHER	1,947,304	1,436,981	2,244,161	-	6	2	554,176	2	3,133,218	2	1,532,058	2,387,363

Northeastern Catholic District School Board
19/20 Budget

Envelope	2018-2019 Actual	2019-2020 Actual	2020-2021 YTD Actual	2018-2019 FTE	2019-2020 FTE	2020-2021 FTE Budget	2020-2021 Budget	2020-2021 Revised FTE	2020-2021 Revised	2021-2022 FTE Budget	2021-2022 Budget	Variance
Autism Supports	4,079	8,034	15,062	-	-	-	7,959	-	7,959	-	7,799	160
Community Use of Schools	-	-	29,669	-	1	-	-	-	-	-	-	-
Library Teachers	73,597	88,047	50,336	0.61	0.75	0.75	90,013	0.75	90,013	1.00	121,276	(31,263)
Outdoor Education	23,225	2,718	1,289	-	-	-	23,633	-	23,633	-	23,170	463
Student Success	70,221	95,370	46,070	-	0.17	-	68,248	-	68,324	-	68,668	(344)
OFIP Tutors	9,362	9,280	-	-	-	-	9,174	-	9,145	-	9,145	-
Indigenous Education	220,782	162,013	180,411	1.50	1.83	2.23	191,671	2.19	241,060	2.19	242,491	(1,431)
Specialist High Skills Major	30,300	7,643	19,447	-	-	-	14,764	-	14,764	-	23,400	(8,636)
NTIP	53,405	35,410	34,161	0.25	0.28	0.28	52,307	0.38	52,307	0.38	57,727	(5,421)
MISA LOCAL CAPACITY	35,594	29,024	44,977	-	-	-	35,766	-	35,766	-	35,747	19
Mental Health Workers	-	-	111,755	-	-	2	127,059	2.00	177,059	2.00	178,623	(1,564)
Experiential Learning	-	-	60,341	-	-	-	120,018	1.00	129,683	0.75	100,104	29,579
AFTER SCHOOL SKILL DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	52,605	(52,605)
TOTAL EDUCATION PROGRAMS OTHER	520,565	437,539	391,753	2	3	3	740,612	6	849,713	6	920,755	(71,043)

Northeastern Catholic District School Board
2021/22 Budget Estimates

Program Leadership	2018-2019	2019-2020	2020-2021	2018-2019	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021	2021-2022	2021-2022	Variance
	Actual	Actual	YTD Actual	FTE	FTE	FTE Budget	Budget	Revised FTE	Revised	FTE Budget	Budget	
Student Success	166,695	160,976	114,782	1.00	1.00	1.00	181,697	1.00	171,924	1.00	171,924	-
School Effectiveness Framework	161,282	196,202	106,207	1.00	1.00	1.00	227,497	1.00	218,824	1.00	218,824	-
Technology Enabled Learning & Teaching	113,276	115,976	81,382	1.00	1.00	1.00	120,018	1.00	120,018	1.00	121,276	(1,258)
Mental Health Leader	118,985	122,537	85,176	1.00	1.00	1.00	132,180	1.00	124,225	1.00	125,402	(1,177)
Indigenous Education	108,335	119,833	83,635	1.00	1.00	1.00	118,725	1.00	118,725	1.00	125,402	(6,677)
Early Years Leadership	89,920	137,605	150,372	-	1.00	1.00	199,973	1.00	190,200	1.00	190,200	-
TOTAL EDUCATION PROGRAMS OTHER	758,492	853,129	621,554	5.00	6.00	6.00	980,090	6.00	943,916	6.00	953,028	(9,112)

Northeastern Catholic District School Board
2021/22 Budget Estimates

	2018-2019	2019-2020	2020-2021	2018-2019	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021	2020-2021	2021-2022	2021-2022	Variance
Finance	Actual	Actual	YTD Actual	FTE	FTE	FTE Budget	Budget	Revised FTE	Revised	Revised	FTE Budget	Budget	
Manager of Finance	69,202	89,178	57,346	1.00	1.00	1.00	107,600	1.00	107,600		0.50	51,510	56,090
Finance Officer	60,130	72,874	46,839	1.50	1.00	1.00	56,522	1.00	56,522		1.00	71,672	(15,150)
Accounts Payable/ Receivable Clerk	56,370	57,921	39,303	1.00	1.00	1.00	57,146	1.00	57,146		1.00	57,720	(574)
Payroll	40,110	55,061	53,356	-	2.00	2.00	70,959	1.00	70,959		1.50	133,317	(62,358)
TOTAL SALARIESR	225,812	275,034	196,845	3.50	5.00	5.00	292,227	4.00	292,227		4.00	314,219	(21,992)
Manager of Finance	18,789	23,623	13,667				23,672	-	23,672		-	11,332	12,340
Finance Officer	13,497	18,081	12,372				18,449	-	18,449		-	18,635	(186)
Accounts Payable/ Receivable Clerk	16,488	17,311	10,988				16,572	-	16,572		-	16,739	(167)
Payroll	8,918	12,860	13,468				18,449	-	18,449		-	31,739	(13,290)
TOTAL BENEFITS	57,692	71,875	50,495				77,142	-	77,142		-	78,445	(1,303)
Professional Development	8,542	7,461	2,071				9,300	-	9,300		-	9,300	-
Office Supplies	14,816	14,850	11,414				21,000	-	21,000		-	21,000	-
Furniture & Equipment	8,618	3,580	153				10,000	-	10,000		-	10,000	-
Audit Fees	35,019	42,262	28,175				40,000	-	40,000		-	43,000	(3,000)
Contracted Services	210,107	186,602	152,334				170,000	-	170,000		-	110,000	60,000
Miscellaneous	19,588	144,028	(1,201)				6,000	-	6,000		-	6,000	-
Bank Charges	5,035	5,427	3,425				7,500	-	7,500		-	7,500	-
TOTAL SUPPLIES & SERVICES	301,725	404,210	196,371				263,800	-	263,800		-	206,800	57,000
TOTAL FINANCE	585,230	751,119	443,711	3.5	5.0	5.0	633,169	4.00	633,169		4.00	599,464	33,705

Northeastern Catholic District School Board
2021/22 Budget Estimates

	2018-2019	2019-2020	2020-2021	2018-2019	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021	2021-2022	2021-2022	Variance
Human Resources	Actual	Actual	YTD Actual	FTE	FTE	FTE Budget	Budget	Revised FTE	Revised	FTE Budget	Budget	
Manager of Human Resources	148,399	110,860	81,475	1.00	1.00	1.00	116,766	1.00	116,766	1.00	117,934	(1,168)
Human Resources Officer	69,224	71,249	53,595	1.00	1.00	1.00	70,959	1.00	70,959	1.50	107,508	(36,549)
Administrative Assistant	45,259	42,093	31,627	1.00	1.00	1.00	60,603	1.00	60,603	1.00	61,212	(609)
Summer Student	-	-	-	-	-	-	1,000	-	1,000	-	1,000	-
TOTAL SALARIESR	262,882	224,202	166,697	3.00	3.00	3.00	249,328	3.00	249,328	3.50	287,654	(38,326)
Manager of Human Resources	28,780	25,826	18,208	-	-	-	25,689	-	25,689	-	25,945	(256)
Human Resources Officer	19,017	18,423	12,896	-	-	-	18,449	-	18,449	-	27,953	(9,504)
Administrative Assistant	15,670	13,638	2,703	-	-	-	17,090	-	17,090	-	17,262	(172)
Summer Student	-	-	-	-	-	-	100	-	100	-	100	-
TOTAL BENEFITS	63,466	57,887	33,807	-	-	-	61,328	-	61,328	-	71,260	(9,932)
Professional Development	4,792	2,615	313	-	-	-	9,000	-	9,000	-	9,000	-
Recruitment	4,803	1,544	1,995	-	-	-	6,500	-	6,500	-	6,500	-
Professional Fees	20,536	30,896	18,831	-	-	-	22,800	-	72,800	-	21,500	51,300
Miscellaneous	454	155	(9)	-	-	-	500	-	500	-	500	-
Legal Fees	79,636	79,607	46,844	-	-	-	90,000	-	90,000	-	90,000	-
TOTAL SUPPLIES & SERVICES	110,222	114,817	67,975	-	-	-	128,800	-	178,800	-	127,500	51,300
TOTAL HUMAN RESOURCES	436,570	396,905	268,479	3.00	3.00	3.00	439,456	3.00	489,456	3.50	486,414	3,042

Northeastern Catholic District School Board
2021/22 Budget Estimates

	2018-2019	2019-2020	2020-2021	2018-2019	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021	2021-2022	2021-2022	Variance
Information Technology	Actual	Actual	YTD Actual	FTE	FTE	FTE Budget	Budget	Revised FTE	Revised	FTE Budget	Budget	
Manager of Information Technology	110,750	110,662	39,422	1.00	1.00	1.00	116,766	1.00	116,766	1.00	117,934	(1,168)
Technicians	111,154	110,817	130,745	2.00	2.00	4.00	232,890	4.00	212,890	4.00	215,548	(2,658)
OnSIS	22,120	22,886	15,237	1.00	0.50	0.50	22,776	0.50	22,776	0.50	22,998	(222)
TOTAL SALARIESR	244,024	244,365	185,405	4.00	3.50	5.50	372,432	5.50	352,432	5.50	356,480	(4,048)
Manager of Information Technology	25,472	21,336	8,632				25,689	-	25,689	-	25,945	(256)
Technicians	32,239	31,837	34,029				67,537	-	62,537	-	63,311	(774)
OnSIS	7,266	7,642	4,055				7,288	-	7,288	-	7,360	(72)
TOTAL BENEFITS	64,977	60,815	46,715				100,514	-	95,514	-	96,616	(1,102)
Software	41	-	-				2,500	-	2,500	-	2,500	-
Printing & Copying	10,740	9,534	7,898				20,690	-	20,690	-	20,690	-
Repairs	44,120	10,356	16,542				50,000	-	50,000	-	50,000	-
Telephone	382,714	459,296	325,721				359,388	-	359,388	-	351,695	7,693
Furniture & Equipment	771,638	647,275	532,292				592,514	-	642,514	-	681,517	(39,003)
Rental	68,163	55,929	34,762				63,855	-	63,855	-	63,855	-
Contractual and Professional Services	600,374	584,011	332,067				468,923	-	468,923	-	471,160	(2,237)
Travel	5,703	2,337	1,262				5,000	-	5,000	-	5,000	-
Supplies	5,912	2,444	2,039				4,000	-	4,000	-	4,000	-
TOTAL SUPPLIES & SERVICES	1,889,406	1,771,182	1,252,584				1,566,870	-	1,616,870	-	1,650,417	(33,547)
TOTAL INFORMATION TECHNOLOGY	2,198,407	2,076,361	1,484,703	4.00	3.50	5.50	2,039,816	5.50	2,064,816	5.50	2,103,513	(38,697)

Northeastern Catholic District School Board
2021/22 Budget Estimates

	2018-2019 Actual	2019-2020 Actual	2020-2021 YTD Actual	2018-2019 FTE	2019-2020 FTE	2020-2021 FTE Budget	2020-2021 Budget	2020-2021 Revised FTE	2020-2021 Revised	2021-2022 FTE Budget	2021-2022 Budget	Variance
Operations & Maintenance - Instructional												
Manager of Plant	105,592	116,235	74,356	1.00	1.00	1.00	116,766	1.00	116,766	1.00	117,934	(1,168)
Plant Officer	74,001	71,026	47,970	1.00	1.00	1.00	70,959	1.00	70,959	1.00	71,672	(713)
Custodians	1,156,015	1,190,732	866,103	23.51	23.01	23.65	1,205,864	25.89	1,198,983	24.87	1,216,195	(17,212)
Supply Custodians	13,846	10,225	30,467	-	-	-	52,000	-	72,000	-	72,000	-
Plant Clerk	44,133	43,771	32,531	1.00	1.00	1.00	45,551	1.00	45,551	1.00	45,996	(445)
Maintenance	63,196	68,116	26,510	1.00	1.00	1.00	66,604	1.00	66,604	1.00	67,269	(665)
Student	7,602	1,677	-	-	-	-	7,000	-	7,000	-	7,000	-
TOTAL SALARIES	1,464,386	1,501,782	1,077,937	27.51	27.01	27.65	1,564,744	29.89	1,577,863	28.87	1,598,066	(20,203)
Manager of Plant	24,585	25,861	18,158	-	-	-	25,689	-	25,689	-	25,945	(256)
Plant Officer	19,358	18,130	12,534	-	-	-	18,449	-	18,449	-	18,635	(186)
Custodians	400,071	396,096	256,557	-	-	-	422,059	-	419,647	-	424,553	(4,906)
Supply Custodians	1,077	839	2,852	-	-	-	5,200	-	7,200	-	7,200	-
Plant Administrative Assistant	14,525	15,596	9,671	-	-	-	14,576	-	14,576	-	14,719	(143)
Maintenance	20,253	21,226	9,384	-	-	-	20,647	-	20,647	-	20,853	(206)
Student	653	3,643	-	-	-	-	700	-	700	-	700	-
TOTAL BENEFITS	480,522	481,391	309,156	-	-	-	507,320	-	506,908	-	512,605	(5,697)
Professional Development	13,608	11,779	16,044	-	-	-	15,000	-	15,000	-	20,000	(5,000)
Supplies	149,190	117,185	74,571	-	-	-	157,578	-	157,578	-	163,878	(6,300)
Utilities	694,366	614,225	449,118	-	-	-	763,000	-	841,604	-	833,600	8,004
Furniture & Equipment	62,521	21,621	104,705	-	-	-	15,000	-	15,000	-	20,000	(5,000)
Rental	120,936	102,689	64,469	-	-	-	115,000	-	115,000	-	115,000	-
Health and Safety	-	8,011	5,345	-	-	-	20,000	-	20,000	-	20,000	-
Contractual and Professional Services	892,568	661,452	521,054	-	-	-	795,249	-	795,249	-	820,684	(25,435)
Insurance	86,760	54,280	30,347	-	-	-	94,000	-	94,000	-	94,000	-
TOTAL SUPPLIES & SERVICES	2,019,949	1,591,242	1,265,652	-	-	-	1,974,827	-	2,053,431	-	2,087,162	(33,731)
TOTAL OPERATIONS & MAINTENANCE INSTRUCTIONAL	3,964,858	3,574,414	2,652,746	27.51	27.01	27.65	4,046,891	29.89	4,138,202	28.87	4,197,833	(59,631)

Northeastern Catholic District School Board
2021/22 Budget Estimates

Operations & Maintenance - Non Instructional	2018-2019 Actual	2019-2020 Actual	2020-2021 YTD Actual	2018-2019 FTE	2019-2020 FTE	2020-	2020-2021 Budget	2020-2021 Revised FTE	2020-2021 Revised	2021-2022 FTE Budget	2021-2022 Budget	Variance
						2021 FTE Budget						
Custodian	59,436	25,823	17,933	0.50	0.50	0.38	19,375	0.38	19,375	0.38	19,566	(191)
TOTAL SALARIES	59,436	25,823	17,933	0.50	0.50	0.38	19,375	0.38	19,375	0.38	19,566	(191)
Custodian	18,528	6,426	4,375				6,781		6,781		6,848	(67)
TOTAL BENEFITS	18,528	6,426	4,375				6,781		6,781		6,848	(67)
Supplies	7,784	46,429	5,257				20,200	-	20,200	-	20,200	-
Utilities	71,935	73,579	48,353				74,500	-	74,500	-	74,500	-
Furniture & Equipment	875	82,921	2,359				15,500	-	15,500	-	15,500	-
Contractual and Professional Services	98,837	102,147	14,584				45,700	-	45,700	-	49,900	(4,200)
Insurance	-	-	-				-	-	-	-	-	-
Property Taxes	19,928	42,719	14,221				28,000	-	28,000	-	42,720	(14,720)
TOTAL SUPPLIES & SERVICES	199,360	347,794	84,774				183,900	-	183,900	-	202,820	(18,920)
TOTAL OPERATIONS & MAINTENANCE NON INSTRUCTIONAL	277,323	380,044	107,082	0.50	0.50	0.38	210,056	0.38	210,056	0.38	229,234	(19,178)

Northeastern Catholic District School Board

2021/22 Budget Estimates

	2018-2019 Actual	2019-2020 Actual	2020-2021 YTD Actual	18/19 Revised	2019-2020	2020-2021 Budget	2020-2021 Revised	2021-2022 Budget	Variance
Transportation									
Transportation	3,426,674	3,357,662	2,691,055	3,348,130	3,348,130	3,493,415	3,505,500	3,604,612	(99,112)
TOTAL SUPPLIES & SERVICES	3,426,674	3,357,662	2,691,055	3,348,130	3,348,130	3,493,415	3,505,500	3,604,612	(99,112)
TOTAL TRANSPORTATION	3,426,674	3,357,662	2,691,055	3,348,130	3,348,130	3,493,415	3,505,500	3,604,612	(99,112)