

2020-21 ESTIMATES

PRESENTED TO TRUSTEES
JULY 6TH, 2020

SIMCOE MUSKOKA CATHOLIC DISTRICT SCHOOL BOARD

BUDGET SUMMARY										
ENVELOPES	PAGE #	2019-20 BUDGET Submitted June 25, 2019	2019-20 REVISED BUDGET Submitted December 10, 2019	2020-2021 BUDGET Presented July 6th, 2020	% Inc (Dec)	TOTAL REVENUE	PRIOR YEAR OP SURPLUS 31-Aug-19	PRIOR YEAR COMM CAP 31-Aug-19	VARIANCE (over) under	
ENROLMENT ADE		21,767.86	21,868.57	21,892.64	0.11%					
INSTRUCTION										
Classroom Teachers	3	\$ 138,017,164	\$ 138,499,114	\$ 140,957,713	1.78%	\$ 137,678,420	\$ 2,215,309		\$	(1,063,984)
Supply Teachers	7	\$ 3,605,124	\$ 3,505,124	\$ 3,324,093	-5.16%	\$ 3,471,077	\$ 52,242		\$	199,226
Educational Assistants	9	\$ 18,927,369	\$ 18,927,369	\$ 20,994,868	10.92%	\$ 19,738,821	\$ 329,958		\$	(926,089)
Early Childhood Educators	11	\$ 5,738,232	\$ 5,832,995	\$ 5,948,015	1.97%	\$ 6,024,757	\$ 93,480		\$	170,222
Classroom Computers	13	\$ 1,821,262	\$ 2,137,857	\$ 1,414,364	-33.84%	\$ 1,444,775	\$ 22,228		\$	52,639
Textbooks & Supplies	17	\$ 5,158,879	\$ 5,170,333	\$ 7,689,596	48.73%	\$ 9,216,646	\$ 120,851		\$	1,647,901
Professionals & Technicians	23	\$ 5,801,190	\$ 5,803,699	\$ 5,554,083	-4.30%	\$ 6,686,085	\$ 87,289		\$	1,219,291
Library & Guidance	35	\$ 5,388,655	\$ 5,403,178	\$ 5,522,732	2.21%	\$ 5,620,456	\$ 86,796		\$	184,520
Staff Development	37	\$ 329,127	\$ 341,127	\$ 293,217	-14.04%	\$ 266,344	\$ 4,608		\$	(22,265)
Department Heads	42	\$ 408,580	\$ 408,580	\$ 409,154	0.14%	\$ 346,882	\$ 6,430		\$	(55,842)

SIMCOE MUSKOKA CATHOLIC DISTRICT SCHOOL BOARD

SUMMARY - SPECIAL EDUCATION							
ENVELOPES	2019-2020 BUDGET	2019-20 REVISED BUDGET	2020-2021 BUDGET	% Inc (Dec)	TOTAL REVENUE	PRIOR YEAR SURPLUS	VARIANCE (over) under
CLASSROOM							
Classroom Teachers	\$ 11,715,040	\$ 12,466,953	\$ 12,330,864	-1.09%	\$ 10,561,698	\$	\$ (1,769,166)
Supply Teachers							
Educational Assistants	\$ 18,927,369	\$ 18,927,369	\$ 20,994,868	10.92%	\$ 19,738,821	\$	\$ (1,256,047)
Classroom Computers	\$ 375,000	\$ 378,686	\$ 428,791	13.23%	\$ 349,791		\$ (79,000)
Textbooks & Supplies	\$ 455,852	\$ 455,852	\$ 521,802	14.47%	\$ 425,997	\$	\$ (95,805)
Professionals & Technicians	\$ 3,091,826	\$ 3,092,722	\$ 2,965,932	-4.10%	\$ 2,692,144	\$	\$ (273,788)
Library & Guidance							
Staff Development	\$ -	\$ 12,000	\$ 12,000	0.00%	\$ 12,000	\$	\$ (0)
	\$ 34,565,087	\$ 35,333,582	\$ 37,254,257	5.44%	\$ 33,780,451	\$	\$ (3,473,806)
NON-CLASSROOM							
Co-ordinators & Consultants	\$ 973,908	\$ 973,908	\$ 993,410	2.00%	\$ 871,439	\$	\$ (121,971)
Teachers' Prep Time							
Principals & Vice-Principals							
Department Heads							
School Office-Secretarial							
Continuing Education							
	\$ 973,908	\$ 973,908	\$ 993,410	2.00%	\$ 871,439	\$	\$ (121,971)
ADMINISTRATION							
Trustees							
Board Administration							
	\$ -	\$ -	\$ -		\$ -	\$	\$ -
TRANSPORTATION							
Pupil Transportation	\$ -	\$ -	\$ -		\$ -	\$	\$ -
PUPIL ACC							

SUMMARY

ENVELOPE: CLASSROOM TEACHERS

Includes all salaries and benefits (including the amortization of the retirement gratuities liability into compliance) for classroom teachers.

Also includes teachers' preparation time which is all salaries and benefits for the extra teachers required to allow classroom teachers non-class time for lesson preparation, marking and consulting other professionals and parents.

FUNCTIONS	2019-2020	2019-20	2020-2021	TOTAL	NOTES
	BUDGET	REVISED BUDGET	BUDGET	REVENUE	
ELEMENTARY					
Day School - Programme	\$ 82,141,005	\$ 82,029,530	\$ 83,022,442	\$ 84,020,459	
Special Education - Programme	\$ 9,028,401	\$ 9,779,798	\$ 9,598,746	\$ 7,830,280	
	<u>\$ 91,169,406</u>	<u>\$ 91,809,328</u>	<u>\$ 92,621,188</u>	<u>\$ 91,850,739</u>	
SECONDARY					
Day School - Programme	\$ 44,161,119	\$ 44,002,631	\$ 45,604,407	\$ 43,096,264	
Special Education - Programme	\$ 2,686,639	\$ 2,687,155	\$ 2,732,118	\$ 2,731,418	
	<u>\$ 46,847,758</u>	<u>\$ 46,689,786</u>	<u>\$ 48,336,525</u>	<u>\$ 45,827,682</u>	
	<u>\$ 138,017,164</u>	<u>\$ 138,499,114</u>	<u>\$ 140,957,713</u>	<u>\$ 137,678,420</u>	

GENERAL NOTE REGARDING 2020-21 SALARIES AND BENEFITS:

The 2020-21 salaries represent an increase of 1% as of September 1, 2019 and 1% as of September 1, 2020 for teaching staff, CUPE, OSSTF and all non-union employees.

Salary increases for Principals and Vice Principals are not reflected in the 2020-21 Budget figures as their contract expires August 31st, 2020.

Statutory benefits have been budgeted according to rate information as at January 2020 and projections based on trend data. Extended benefits have been budgeted based on all staff joining the ELHT benefit plans.

SIMCOE MUSKOKA CATHOLIC DISTRICT SCHOOL

SIMCOE MUSKOKA CATHOLIC DISTRICT SCHOOL BOARD

FUNCTION: DAY SCHOOL - PROGRAMME
 SUBFUNCTIONS: SUPPLIES & SERVICES

ENVELOPE: CLASSROOM TEACHERS

PANEL: ELEMENTARY

FUN	SUB	PAN		2019-2020 BUDGET	2019-20 REVISED BUDGET	2020-2021 BUDGET	TOTAL REVENUE	NOTES
410	201	100	Travel Support Staff	\$ 25,000	\$ 25,000	\$ 25,000		
410	201	161	Travel Early Literacy	\$ -	\$ -	\$ -		
				\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,301	

PANEL: SECONDARY

410	201	500	Travel - Curriculum Councils	\$ -	\$ -	\$ -		
410	201	531	Travel - Support Staff Co-op	\$ -	\$ -	\$ -		
410	201	533	Travel - Support Staff Co-op	\$ 11,659	\$ 11,659	\$ 11,659		
440	201	556	Travel - Support Staff OYAP	\$ 3,900	\$ 3,900	\$ 3,900		
				\$ 15,559	\$ 15,559	\$ 15,559	\$ 14,703	
TOTAL - SUPPLIES & SERVICES				\$ 40,559	\$ 40,559	\$ 40,559	\$ 40,004	

SIMCOE MUSKOKA CATHOLIC DISTRICT SCHOOL BOARD

FUNCTION:	SPECIAL EDUCATION - PROGRAMME	ENVELOPE: CLASSROOM TEACHERS
SUBFUNCTIONS:	SALARIES & BENEFITS	

PANEL: ELEMENTARY

FUN	SUB	PAN		2019-2020 BUDGET	2019-20 REVISED BUDGET	2020-2021 BUDGET	TOTAL REVENUE	NOTES
415	037	100	Teachers-Elementary	\$ 7,957,621	\$ 8,619,959	\$ 8,411,159		#1
415	170	100	CPP	\$ 271,823	\$ 292,734	\$ 302,706		
415	175	100	EI	\$ 96,039	\$ 104,222	\$ 101,138		
415	180	100	Group Life Insurance	\$ -	\$ -	\$ -		
415	185	100	Extended Health	\$ 498,308	\$ 540,728	\$ 565,950		
415	186	100	Dental	\$ -	\$ -	\$ -		
415	195	100	EHT	\$ 151,258	\$ 164,172	\$ 160,057		
415	196	100	WSIB	\$ 53,352	\$ 57,983	\$ 57,736		
				<u>\$ 9,028,401</u>	<u>\$ 9,779,798</u>	<u>\$ 9,598,746</u>	<u>\$ 7,830,280</u>	

PANEL: SECONDARY

415	037	500	Teachers-Secondary	\$ 2,384,503	\$ 2,384,911	\$ 2,412,603		#1
415	170	500	CPP	\$ 70,483	\$ 70,551	\$ 75,308		
415	175	500	EI	\$ 27,392	\$ 27,415	\$ 27,498		
415	180	500	Group Life Insurance	\$ -	\$ -	\$ -		
415	185	500	Extended Health	\$ 141,693	\$ 141,693	\$ 153,213		
415	186	500	Dental	\$ -	\$ -	\$ -		
415	195	500	EHT	\$ 46,490	\$ 46,498	\$ 47,054		
415	196	500	WSIB	\$ 16,078	\$ 16,087	\$ 16,442		
				<u>\$ 2,686,639</u>				

SUMMARY

ENVELOPE: **SUPPLY TEACHERS**
Includes all salaries and benefits for supply teachers to cover absences.

	2019-2020		2019-20		2020-2021		TOTAL	
FUNCTIONS	BUDGET		REVISED BUDGET		BUDGET		REVENUE	NOTES
ELEMENTARY	\$	2,628,743	\$	2,578,743	\$	2,403,327	\$ 2,608,746	
SECONDARY	\$	976,381	\$	926,381	\$	920,766	\$ 862,331	
	\$	3,605,124	\$	3,505,124	\$	3,324,093	\$ 3,471,077	

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SUMMARY**ENVELOPE: EDUCATIONAL ASSISTANTS**

Includes all salaries and benefits for Educational Assistants who support teachers in the classroom.

	2019-2020	2019-20	2020-2021	TOTAL	
FUNCTIONS	BUDGET	REVISED BUDGET	BUDGET	REVENUE	NOTES
ELEMENTARY					
Special Education - Programme	\$ 12,885,975	\$ 12,885,975	\$ 15,793,558	\$ 14,036,332	
SECONDARY					
Special Education - Programme	\$ 6,041,394	\$ 6,041,394	\$ 5,201,310	\$ 5,702,489	
	\$ 18,927,369	\$ 18,927,369	\$ 20,994,868	\$ 19,738,821	

SUMMARY**ENVELOPE: CLASSROOM COMPUTERS**

Includes classroom computers and the associated network costs.

FUNCTIONS	2019-2020	2019-20	2020-2021	TOTAL	
	BUDGET	REVISED BUDGET	BUDGET	REVENUE	NOTES
ELEMENTARY					
Day School - Programme	\$ 574,765	\$ 574,765	\$ -	\$ -	
Computer Support	\$ 448,249	\$ 653,958	\$ 653,958	\$ 739,097	
Computer Support - SEA AT	\$ 375,000	\$ 378,686	\$ 428,791	\$ 349,791	
	<u>\$ 1,398,014</u>	<u>\$ 1,607,409</u>	<u>\$ 1,082,749</u>	<u>\$ 1,088,888</u>	
SECONDARY					
Day School - Programme	\$ 198,833	\$ 198,833	\$ -	\$ -	
Computer Support	\$ 224,415	\$ 331,615	\$ 331,615	\$ 355,887	
	<u>\$ 423,248</u>	<u>\$ 530,448</u>	<u>\$ 331,615</u>	<u>\$ 355,887</u>	
	<u>\$ 1,821,262</u>	<u>\$ 2,137,857</u>	<u>\$ 1,414,364</u>	<u>\$ 1,444,775</u>	

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