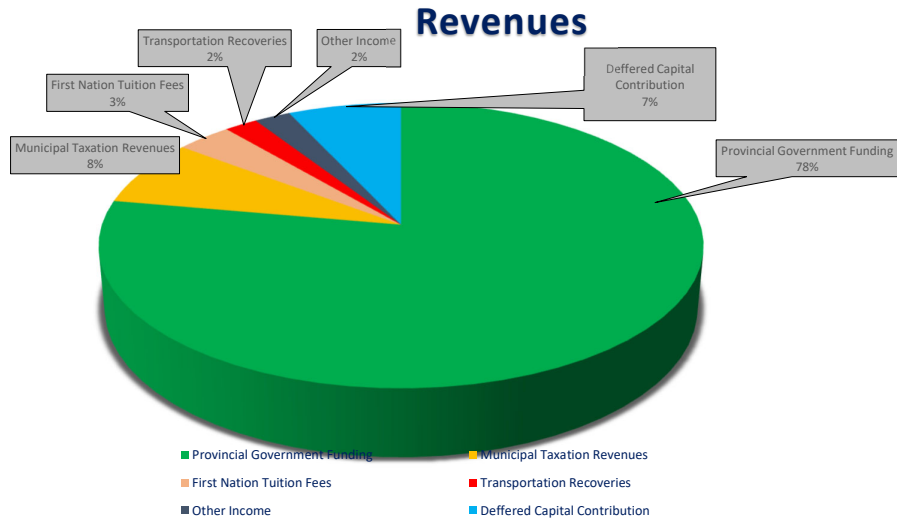






# Huron-Superior Catholic

## DISTRICT SCHOOL BOARD

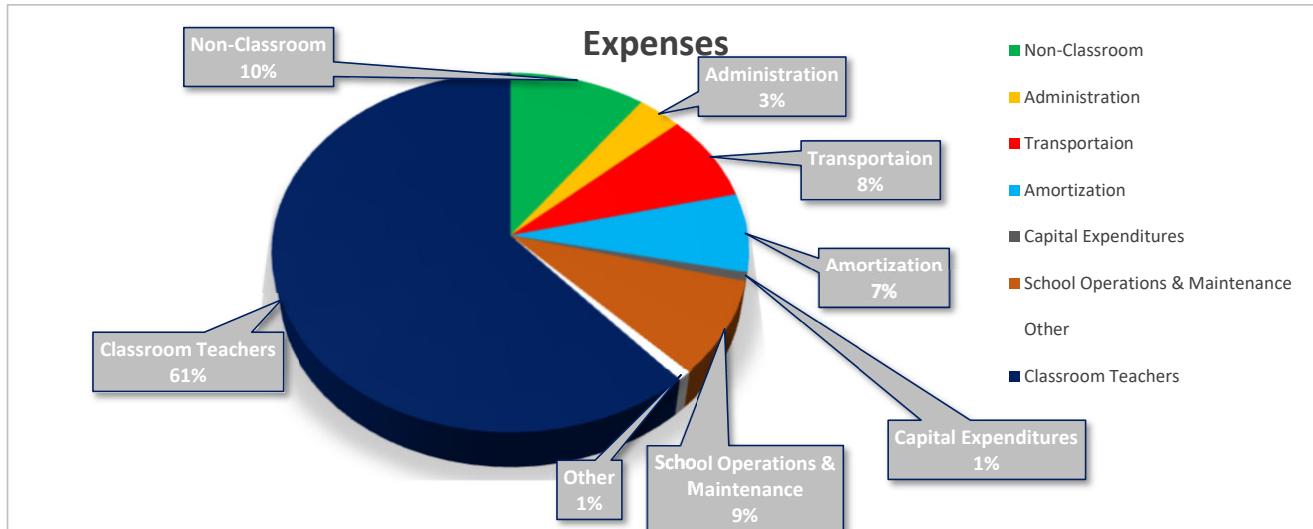


Provincial Government Funding	\$	69,088,696.00
Municipal Taxation Revenues	\$	6,694,600.00
First Nation Tuition Fees	\$	3,039,733.00
Transportation Recoveries	\$	1,821,060.00
Other Income	\$	1,974,476.00
Deffered Capital Contribution	\$	6,196,009.00



# Huron-Superior Catholic

## DISTRICT SCHOOL BOARD



Classroom Teachers	\$ 54,428,831.00
School Operations & Maintenance	\$ 7,628,385.00
Non-Classroom	\$ 8,933,537.00
Transportation	\$ 6,890,045.00
Amortization	\$ 6,277,017.00
Administration	\$ 2,953,219.00
Capital Expenditures	\$ 700,000.00
Other	\$ 765,474.00



# Huron-Superior Catholic

## DISTRICT SCHOOL BOARD

### 2023/24 BUDGET REVENUE AND EXPENDITURE SUMMARY

	2021/22	2022/23		2023/24
	Final	Budget	Revised	Budget
General Legislative Grants	67,589,441	69,941,399	71,921,683	74,122,096
Other Provincial Grants	4,477,337	1,623,540	2,026,764	1,661,200
First Nation Tuition Fees	3,263,160	3,078,416	3,039,733	3,039,733
Transportation Recoveries	1,757,908	1,836,500	1,836,500	1,821,060
CUPE Reimbursements	12,570	-	-	-
PD Reimbursements	-	75,000	75,000	75,000
Salary Recoveries	266,592	255,474	338,600	343,270
In-Kind - PPE	691,180	-	-	-
Other (including interest)	1,199,369	302,735	2,336,084	1,555,936
<b>SUBTOTAL</b>	<b>79,257,557</b>	<b>77,113,064</b>	<b>81,574,364</b>	<b>82,618,295</b>
Deferred Capital Contributions	5,313,263	5,482,875	6,027,650	6,196,009
<b>TOTAL REVENUES</b>	<b>84,570,820</b>	<b>82,595,939</b>	<b>87,602,014</b>	<b>88,814,304</b>
<b>TOTAL EXPENDITURES</b>	<b>84,065,688</b>	<b>82,482,500</b>	<b>88,113,694</b>	<b>88,814,304</b>
<b>SURPLUS/(DEFICIT) - With Committed Projec</b>	<b>505,132</b>	<b>(650,595)</b>	<b>(511,680)</b>	<b>-</b>
<b>Committed For Capital Projects - Board</b>				
Office roof	1,971	22,726	25,636	42,600
<b>SURPLUS/(DEFICIT)</b>	<b>507,103</b>	<b>136,165</b>	<b>(486,044)</b>	<b>42,600</b>
<b>OPENING ACCUMULATED SURPLUS</b>	<b>5,044,773</b>	<b>5,551,876</b>	<b>5,551,876</b>	<b>5,065,832</b>
<b>ENDING ACCUMULATED SURPLUS/(DEFICIT)</b>	<b>5,551,876</b>	<b>5,688,041</b>	<b>5,065,832</b>	<b>5,108,432</b>



# Huron-Superior Catholic

## DISTRICT SCHOOL BOARD

### 2023/24 BUDGET EXPENDITURE REPORT

	2021/22		2022/23		2023/24
	Final	Budget	Revised	Expenditure to Date (May 25/23)	Budget
Classroom Teachers	31,738,367	31,006,175	32,329,675	25,184,020	33,149,927
Supply Teachers	3,525,687	3,070,700	3,070,700	2,646,988	3,030,700
Teacher Assistants	8,272,798	7,610,500	9,082,770	7,521,378	7,931,079
Early Childhood Educator	1,382,775	1,229,000	1,272,000	1,003,112	1,319,244
Textbooks/Supplies	1,218,383	1,791,948	2,354,123	1,267,295	2,938,814
Computers	357,246	908,000	1,018,678	662,935	1,111,874
Prof/Para Prof/Tech	3,025,257	3,215,650	3,243,600	2,462,496	3,430,366
Library/Guidance	911,431	829,800	827,790	518,045	795,796
Staff Development	641,407	701,836	885,406	549,175	721,031
Department Heads	44,311	55,000	55,000	35,382	63,000
Principals & VP's	3,622,337	3,660,741	3,740,967	3,143,593	3,606,327
School Office	1,918,193	2,034,100	1,993,608	1,581,860	2,068,801
Coordinators & Consultants	2,162,084	2,138,500	1,998,500	1,544,695	1,988,309
Continuing Ed	115,451	103,300	103,300	82,290	96,100
Trustees	197,890	226,400	243,400	183,135	243,400
Director/Supervisory Officers	545,544	632,600	642,600	479,786	867,600
Board Administration	2,669,155	2,632,520	3,792,720	2,792,023	2,953,219
Pupil Transportation	6,092,149	6,090,700	6,073,700	4,013,003	6,890,045
School Operations/Maintenance	8,450,742	7,471,541	7,552,534	5,560,119	7,628,385
Good Places to Learn	540,567	510,000	510,000	447,033	510,000
Other Non-Operating	481,381	255,474	488,600	237,705	493,270
Amortization	5,314,129	5,608,015	6,115,696	4,649,659	6,277,017
Renewal	820,077	700,000	700,000	365,358	700,000
<b>TOTAL EXPENDITURES</b>	<b>84,047,361</b>	<b>82,482,500</b>	<b>88,095,367</b>	<b>66,931,087</b>	<b>88,814,304</b>



# Huron-Superior Catholic

## DISTRICT SCHOOL BOARD

### 2023/24 BUDGET ENROLMENT SUMMARY

	Actual (Oct 31, 2022)	Estimated (Oct 31, 2023)	Difference
<b>Elementary</b>			
Pupils of the Board	3,430.0	3,446.0	16.0
Other Pupils	192.0	177.0	(15.0)
<b>TOTAL ELEMENTARY</b>	<b>3,622.0</b>	<b>3,623.0</b>	<b>1.0</b>
<b>Secondary</b>			
Pupils of the Board	679.0	683.0	4.0
Other Pupils	21.3	22.0	0.8
<b>TOTAL SECONDARY</b>	<b>700.3</b>	<b>705.0</b>	<b>4.8</b>
<b>Total</b>			
Pupils of the Board	4,109.0	4,129.0	20.0
Other Pupils	213.3	199.0	(14.3)
<b>TOTAL PUPILS</b>	<b>4,322.3</b>	<b>4,328.0</b>	<b>5.8</b>