

# **NORTHEASTERN CATHOLIC DISTRICT SCHOOL BOARD**

**2025/26 Revised Budget Estimates**

# Northeastern Catholic District School Board

## 2025/26 Budget Estimates

Enrolment	2022-2023 Revised Budget ADE	2023-2024 Budget	2023-2024 Revised Budget	2024-2025 Budget	2024-2025 Revised Budget	2025-2026 Budget	2025-2026 Revised Budget	Variance
<b>ELEMENTARY SCHOOLS</b>								
Aileen Wright	113.0	117.0	128.0	115.0	115.0	106.0	103.0	(3.0)
Bishop Belleau	66.0	76.0	68.0	70.0	71.0	67.0	77.0	10.0
ECCS	244.0	225.0	240.0	230.0	233.0	220.0	224.0	4.0
Holy Family	112.0	122.0	125.0	125.0	118.0	126.0	113.0	(13.0)
O'Gorman Intermediate	211.5	193.5	200.5	272.0	267.0	227.5	252.0	24.5
Pope Francis	324.0	322.0	336.0	275.0	260.0	247.0	258.0	11.0
Sacred Heart - KL	148.0	148.0	147.0	170.0	171.0	195.0	193.0	(2.0)
St. Anne	162.0	166.0	173.0	181.0	168.0	153.0	156.0	3.0
St. Jerome	183.0	181.0	187.0	186.0	187.0	155.5	166.0	10.5
St. Joseph	112.0	107.0	111.0	100.0	87.0	79.0	82.0	3.0
St. Patrick - Cobalt	126.0	130.0	126.0	130.0	137.0	134.0	130.0	(4.0)
St. Patrick - Kap	164.0	161.0	171.0	145.0	142.0	139.0	134.0	(5.0)
<b>TOTAL</b>	<b>1,965.5</b>	<b>1,948.5</b>	<b>2,012.5</b>	<b>1,999.0</b>	<b>1,956.0</b>	<b>1,849.0</b>	<b>1,888.0</b>	<b>39.0</b>
<b>SECONDARY SCHOOL</b>								
O'Gorman High - under 21	333.2	371.5	360.6	359.9	344.5	349.9	370.5	20.6
Access - over 21	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>333.2</b>	<b>371.5</b>	<b>360.6</b>	<b>359.9</b>	<b>344.5</b>	<b>349.9</b>	<b>370.5</b>	<b>20.6</b>
<b>GRAND TOTAL</b>	<b>2,298.7</b>	<b>2,320.0</b>	<b>2,373.1</b>	<b>2,358.9</b>	<b>2,300.5</b>	<b>2,198.9</b>	<b>2,258.5</b>	<b>59.6</b>

# Northeastern Catholic District School Board

## 2025/26 Budget Estimates

Income Statement	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Revised Budget	2025-2026 Budget Estimate	2025-2026 Revised Budget	Variance
Legislative Grants	37,571,334	40,155,102	41,758,466	43,013,938	42,700,520	43,330,109	629,589
Other Operating Grants	1,275,856	1,614,426	1,391,972	1,598,849	695,027	1,257,141	562,114
Tuition Fees - Day School	466,915	498,682	434,493	453,303	475,181	475,181	-
Transportation Recoveries	-	-	-	-	-	-	-
Municipal Taxes	3,929,271	3,925,467	3,923,044	3,923,044	3,883,942	3,883,942	-
Other Revenue	1,020,254	446,014	210,000	210,000	270,000	270,000	-
Rental Revenue	57,770	64,898	56,400	56,400	56,400	56,400	-
DCC Amortization	3,986,335	3,663,606	3,832,278	3,259,214	3,738,425	3,754,017	15,592
School Generated Funds	1,027,767	1,010,099	975,000	975,000	975,000	975,000	-
<b>TOTAL REVENUE</b>	<b>49,335,502</b>	<b>51,378,293</b>	<b>52,581,653</b>	<b>53,489,748</b>	<b>52,794,495</b>	<b>54,001,790</b>	<b>1,207,295</b>
Elementary	17,913,091	19,993,110	18,821,242	19,153,218	19,224,880	19,224,880	-
Secondary	3,170,346	4,038,720	3,902,030	4,110,067	4,000,020	4,000,020	-
Special Education - Elementary	5,204,377	5,712,954	6,294,027	6,708,254	6,704,580	6,985,935	281,355
Special Education - Secondary	543,102	572,812	586,585	570,809	575,380	618,183	42,803
Governance	193,419	199,505	207,590	207,590	207,590	207,590	-
Director	497,586	578,229	647,649	639,270	628,319	628,319	-
Superintendent	72,945	67,386	61,835	67,621	60,189	60,189	-
Restricted	3,570,485	3,647,481	4,041,262	4,610,335	3,578,272	4,140,386	562,114
Finance	611,855	666,105	716,694	731,337	769,367	769,367	-
Human Resources	500,824	515,332	608,602	553,968	578,843	684,033	105,190
Information Technology	1,822,301	1,454,010	1,977,942	1,937,381	2,016,453	2,016,453	-
Plant - Instructional	4,363,332	4,465,826	5,020,253	5,034,044	5,173,326	5,370,995	197,669
Plant - Non Instructional	235,300	258,598	257,733	257,733	268,764	268,764	-
Transportation	3,782,027	3,826,632	4,113,540	4,156,516	4,052,168	4,070,332	18,164
Interest & Amortization	4,303,757	4,119,331	4,349,669	3,776,605	3,981,344	3,981,344	-
School Generated Funds	999,371	938,538	975,000	975,000	975,000	975,000	-
<b>TOTAL EXPENSES</b>	<b>47,784,117</b>	<b>51,054,570</b>	<b>52,581,653</b>	<b>53,489,748</b>	<b>52,794,495</b>	<b>54,001,790</b>	<b>1,207,295</b>
<b>NET SURPLUS/ (DEFICIT)</b>	<b>1,551,386</b>	<b>323,723</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Northeastern Catholic District School Board**  
**2025/26 Budget Estimates**

Elementary	2022-2023 Actual	2023-2024 Actual	2024-2025 FTE	2024-2025 Budget	2024-2025 Revised FTE	2024-2025 Revised Budget	2025-2026 FTE	2025-2026 Budget Estimate	2025-2026 Revised FTE	2025-2026 Revised Budget	Variance
Teachers	10,727,135	12,369,930	124.00	11,986,097	122.80	12,213,893	118.30	12,253,150	118.30	12,253,150	-
Supply Teachers	1,119,627	1,278,927	-	885,890	-	885,890	-	885,890	-	885,890	-
Early Childhood Educator	496,116	574,644	8.00	359,376	8.00	385,936	7.00	347,356	7.00	347,356	-
Secretary	594,411	690,983	12.90	664,169	12.90	664,182	12.50	664,275	12.50	664,275	-
Temporary Assistance	-	-	-	-	-	-	-	-	-	-	-
Principals	1,751,383	1,666,372	13.00	1,733,776	13.00	1,920,290	12.00	1,871,328	12.00	1,871,328	-
Lunch Period Attendant	132,867	169,396	-	150,000	-	150,000	-	150,000	-	150,000	-
Child and Youth Worker	222,132	240,279	10.26	297,685	10.26	-	10.58	-	10.58	-	-
Special Assignment Teacher	29,624	(51,127)	2.00	108,908	2.00	109,340	2.50	164,229	2.50	164,229	-
Home Instruction	3,872	1,628	-	2,000	-	2,000	-	2,000	-	2,000	-
Library Assist	(0)	864	-	-	-	-	-	-	-	-	-
<b>TOTAL SALARIES</b>	<b>15,077,168</b>	<b>16,941,896</b>	<b>170.16</b>	<b>16,187,901</b>	<b>168.96</b>	<b>16,331,531</b>	<b>162.88</b>	<b>16,338,228</b>	<b>162.88</b>	<b>16,338,228</b>	<b>-</b>
Teachers	1,409,107	1,681,040	-	1,438,282	-	1,710,880	-	1,715,495	-	1,715,495	-
Supply Teachers	105,437	125,251	-	88,589	-	88,589	-	88,589	-	88,589	-
Early Childhood Educator	146,787	158,857	-	122,784	-	120,856	-	215,834	-	215,834	-
Secretary	177,043	201,401	-	205,897	-	205,897	-	205,925	-	205,925	-
Temporary Assistance	-	-	-	-	-	-	-	-	-	-	-
Principals	206,916	201,942	-	202,650	-	207,577	-	182,628	-	182,628	-
Lunch Period Attendant	12,067	17,450	-	15,000	-	15,000	-	15,000	-	15,000	-
Child and Youth Worker	31,170	111,314	-	89,309	-	-	-	-	-	-	-
Special Assignment Teacher	(175)	(14,778)	-	11,980	-	14,038	-	21,351	-	21,351	-
Home Instruction	370	166	-	200	-	200	-	200	-	200	-
Library Assist	5,291	3,536	-	-	-	-	-	-	-	-	-
<b>TOTAL BENEFITS</b>	<b>2,094,011</b>	<b>2,486,180</b>	<b>-</b>	<b>2,174,691</b>	<b>-</b>	<b>2,363,037</b>	<b>-</b>	<b>2,445,022</b>	<b>-</b>	<b>2,445,022</b>	<b>-</b>
Professional Development	17,798	53,308	-	62,100	-	62,100	-	62,100	-	62,100	-
Textbooks	332,138	207,381	-	81,332	-	81,332	-	79,187	-	79,187	-
Instructional Supplies	137,636	141,579	-	182,463	-	182,463	-	173,421	-	173,421	-
Printing & Copying	34,105	34,171	-	30,807	-	30,807	-	28,662	-	28,662	-
Furniture & Equipment	104,965	24,722	-	17,141	-	17,141	-	16,412	-	16,412	-
Field Trips/Athletic Events	19,484	21,763	-	25,787	-	25,787	-	24,522	-	24,522	-
Bursaries	3,178	1,396	-	1,500	-	1,500	-	1,500	-	1,500	-
Supplies	87,787	76,931	-	51,520	-	51,520	-	49,826	-	49,826	-
MISC	-	-	-	-	-	-	-	-	-	-	-
School Council Supplies	4,821	3,782	-	6,000	-	6,000	-	6,000	-	6,000	-
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>741,912</b>	<b>565,033</b>	<b>-</b>	<b>458,650</b>	<b>-</b>	<b>458,650</b>	<b>-</b>	<b>441,630</b>	<b>-</b>	<b>441,630</b>	<b>-</b>
<b>TOTAL ELEMENTARY</b>	<b>17,913,091</b>	<b>19,993,110</b>	<b>170.16</b>	<b>18,821,242</b>	<b>168.96</b>	<b>19,153,218</b>	<b>162.88</b>	<b>19,224,880</b>	<b>162.88</b>	<b>19,224,880</b>	<b>-</b>

**Northeastern Catholic District School Board**  
**2025/26 Budget Estimates**

	2022-2023	2023-2024	2024-2025	2024 - 2025	2024-2025	2024-2025	2025-2026 FTE	2025-2026	2025-2026	2025-2026	Variance
Secondary	Actual	Actual	FTE	Budget	FTE Revised	Revised Budget		Budget Estimate	Revised FTE	Revised Budget	
Teachers	1,916,876	2,565,904	23.17	2,322,445	23.17	2,424,172	22.17	2,506,806.00	22.17	2,506,806.00	-
Supply Teachers	91,536	58,849		129,000		129,000		129,000.00		129,000.00	-
Secretary	149,743	145,067	3.00	167,583	3.00	172,534	2.60	138,169	2.60	138,169	-
Temporary Assistance	-	-		-		-		-		-	-
Principals	276,336	348,023	3.00	430,441	3.00	465,791	2.00	332,462	2.00	332,462	-
Attendance Counselor	38,934	47,110	1.00	45,184	1.00	49,823	1.00	51,559.00	1.00	51,559.00	-
Pastoral Worker	85,664	101,255	1.00	88,224	1.00	94,986	1.00	97,352.00	1.00	97,352.00	-
Library Assistant	-	71		-		-		-		-	-
Guidance Teacher	111,445	132,870	1.50	150,353	1.50	162,818	1.34	151,516	1.34	151,516	-
Child and Youth Worker	-	-		-		-		-		-	-
Special Assignment Teacher	-	-		-		-		-		-	-
Lunch Period Attendant	-	5,064		8,500		8,500		8,500		8,500	-
<b>TOTAL SALARIES</b>	<b>2,670,533</b>	<b>3,404,213</b>	<b>32.67</b>	<b>3,341,730</b>	<b>32.67</b>	<b>3,507,624</b>	<b>30.11</b>	<b>3,415,364</b>	<b>30.11</b>	<b>3,415,364</b>	<b>-</b>
Teachers	263,817	327,904		278,689		315,146		325,877		325,877	-
Supply Teachers	8,261	5,382		12,900		12,900		12,900		12,900	-
Secretary	45,395	46,663		51,305		51,399		42,832		42,832	-
Temporary Assistance	-	-		-		-		-		-	-
Principals	27,343	36,049		52,047		53,311		35,776		35,776	-
Attendance Counselor	11,027	13,115		13,556		13,950		14,436		14,436	-
Pastoral Worker	20,667	23,784		22,938		23,747		24,338		24,338	-
Library Assistant	-	9		-		-		-		-	-
Guidance Teacher	13,415	15,016		18,042		21,167		19,697		19,697	-
Child and Youth Worker	-	-		-		-		-		-	-
Special Assignment Teacher	-	-		-		-		-		-	-
Lunch Period Attendant	-	450		850		850		850		850	-
<b>TOTAL BENEFITS</b>	<b>389,923</b>	<b>468,373</b>		<b>450,327</b>		<b>492,470</b>		<b>476,706</b>		<b>476,706</b>	<b>-</b>
Professional Development	6,333	7,046		9,500		9,500		9,500		9,500	-
Textbooks	5,125	6,128		8,182		8,182		10,418		10,418	-
Furniture & Equipment	653	24,645		-		-		-		-	-
Field Trips/Athletic Events	26,423	15,967		22,728		22,728		17,363		17,363	-
Bursaries	4,734	4,855		6,000		6,000		6,000		6,000	-
Supplies	56,541	74,982		60,563		60,563		61,669		61,669	-
School Council Supplies	488	351		500		500		500		500	-
Miscellaneous	9,593	32,162		2,500		2,500		2,500		2,500	-
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>109,890</b>	<b>166,135</b>		<b>109,973.0</b>		<b>109,973</b>		<b>107,950</b>		<b>107,950</b>	<b>-</b>
<b>TOTAL SECONDARY</b>	<b>3,170,346</b>	<b>4,038,720</b>	<b>32.67</b>	<b>3,902,030.00</b>	<b>32.67</b>	<b>4,110,067</b>	<b>30.11</b>	<b>4,000,020</b>	<b>30.11</b>	<b>4,000,020</b>	<b>-</b>

**Northeastern Catholic District School Board**  
**2025/26 Budget Estimates**

	2022-2023 Actual	2023-2024 Actual	2024-2025 FTE	2024 - 2025 Budget	2024-2025 FTE Revised	2024-2025 Revised Budget	2025-2026 FTE	2025-2026 Budget Estimate	2025-2026 Revised FTE	2025-2026 Revised Budget	Variance
<b>Special Education Elementary</b>											
Teachers	1,803,331	1,775,863	21.00	2,118,799	21.40	2,218,347	17.20	1,850,789	17.20	1,850,789	-
Supply Teachers	(20)	3,510	-	28,745	-	28,745	-	28,745	-	28,745	-
Supply Education Assistants	252,493	363,555	-	200,000	-	200,000	-	200,000	-	200,000	-
Education Assistants	1,573,179	1,906,010	47.00	2,115,537	45.00	2,025,540	46.00	2,131,364	54.00	2,502,036	370,672
Early Childhood Educator	-	71	-	-	-	-	-	-	-	-	-
Attendance Counselor	-	-	-	-	-	-	-	-	-	-	-
Behaviour Expertise Worker	180,750	208,685	3.00	194,475	3.00	209,388	3.00	211,820	3.00	211,820	-
Special Assignment Teacher	216,607	249,009	2.00	226,404	2.00	242,300	2.00	237,224	2.00	237,224	-
Principal Release	-	-	-	4,545	-	4,545	-	4,500	-	4,500	-
Child and Youth Worker	16,221	1,506	-	-	-	227,094	-	291,649	-	291,649	-
<b>TOTAL SALARIES</b>	<b>4,042,562</b>	<b>4,508,208</b>	<b>73.00</b>	<b>4,888,505</b>	<b>71.40</b>	<b>5,155,959</b>	<b>68.20</b>	<b>4,956,091</b>	<b>76.20</b>	<b>5,326,763</b>	<b>370,672</b>
Teachers	245,138	242,585	-	254,249	-	304,774	-	435,963	-	259,119	(176,844)
Supply Teachers	-	340	-	2,875	-	2,875	-	2,875	-	2,875	-
Supply Educational Assistants	26,791	45,023	-	20,000	-	20,000	-	20,000	-	20,000	-
Educational Assistants	575,783	579,931	-	698,138	-	719,288	-	724,684	-	850,716	126,032
Early Childhood Educator	-	7	-	-	-	-	-	-	-	-	-
Attendance Counselor	-	-	-	-	-	-	-	-	-	-	-
Behaviour Expertise Worker	49,234	56,069	-	57,820	-	56,923	-	58,678	-	58,678	-
Special Assignment Teacher	26,621	26,431	-	24,904	-	31,498	-	30,840	-	30,840	-
Principal Release	-	-	-	455	-	455	-	450	-	450	-
Child and Youth Worker	1,639	154	-	-	-	70,401	-	128,918	-	90,413	(38,505)
<b>TOTAL BENEFITS</b>	<b>925,205</b>	<b>950,541</b>	-	<b>1,058,441</b>	-	<b>1,206,214</b>	-	<b>1,402,408</b>	-	<b>1,313,091</b>	<b>(89,317)</b>
Professional Development	13,555	13,909	-	24,250	-	24,250	-	24,250	-	24,250	-
Instructional Supplies	35,668	13,411	-	67,650	-	66,650	-	66,650	-	66,650	-
Furniture & Equipment	159,309	211,549	-	139,000	-	139,000	-	139,000	-	139,000	-
Contractual & Professional Services	27,991	15,102	-	116,181	-	116,181	-	116,181	-	116,181	-
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>236,524</b>	<b>253,971</b>	-	<b>347,081</b>	-	<b>346,081</b>	-	<b>346,081</b>	-	<b>346,081</b>	-
<b>TOTAL SPECIAL EDUCATION ELEMENTARY</b>	<b>5,204,291</b>	<b>5,712,720</b>	<b>73.00</b>	<b>6,294,027</b>	<b>71.40</b>	<b>6,708,254</b>	<b>68.20</b>	<b>6,704,580</b>	<b>76.20</b>	<b>6,985,935</b>	<b>281,355</b>

**Northeastern Catholic District School Board**  
**2025/26 Budget Estimates**

<b>Special Education Secondary</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Actual</b>	<b>2024-2025 FTE</b>	<b>2024 - 2025 Budget</b>	<b>2024-2025 FTE Revised</b>	<b>2024-2025 Revised Budget</b>	<b>2025-2026 FTE</b>	<b>2025-2026 Budget Estimate</b>	<b>2025-2026 Revised FTE</b>	<b>2025-2026 Revised Budget</b>	<b>Variance</b>
Teachers	279,830	226,768	2.50	250,588	2.50	271,363	2.50	282,680	2.84	320,559	37,879
Educational Assistants	173,774	244,361	5.00	231,057	4.00	186,048	4.00	191,336	4.00	191,336	-
Vice Principal	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SALARIES</b>	<b>453,604</b>	<b>471,128</b>	<b>7.50</b>	<b>481,645</b>	<b>6.50</b>	<b>457,411</b>	<b>6.50</b>	<b>474,016</b>	<b>6.84</b>	<b>511,895</b>	<b>37,879</b>
Teachers	36,375	31,209	-	30,070	-	35,278	-	36,748	-	41,672	4,924
Educational Assistants	53,123	70,475	-	74,870	-	77,120	-	63,616	-	63,616	-
Vice Principal	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL BENEFITS</b>	<b>89,498</b>	<b>101,684</b>	<b>-</b>	<b>104,940</b>	<b>-</b>	<b>112,398</b>	<b>-</b>	<b>100,364</b>	<b>-</b>	<b>105,288</b>	<b>4,924</b>
Instructional Supplies	-	-	-	-	-	1,000	-	1,000	-	1,000	-
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
<b>TOTAL SPECIAL EDUCATION SECONDARY</b>	<b>543,102</b>	<b>572,812</b>	<b>7.50</b>	<b>586,585</b>	<b>6.50</b>	<b>570,809</b>	<b>6.50</b>	<b>575,380</b>	<b>6.84</b>	<b>618,183</b>	<b>42,803</b>

**Northeastern Catholic District School Board**  
**2025/26 Budget Estimates**

	2022-2023 Actual	2023-2024 Actual	2024-2025 FTE	2024 - 2025 Budget	2024-2025 FTE Revised	2024-2025 Revised Budget	2025-2026 FTE	2025-2026 Budget Estimate	2025-2026 Revised FTE	2025-2026 Revised Budget	Variance
<b>Governance</b>											
Trustee Honorarium	63,265	67,606	10.00	72,350	10.00	72,350	10.00	72,350	10.00	72,350	-
Student Trustee Honorarium	-	2,500	2.00	5,000	2.00	5,000	2.00	5,000	2.00	5,000	-
<b>TOTAL SALARIES</b>	<b>63,265</b>	<b>70,106</b>	<b>12.00</b>	<b>77,350</b>	<b>12.00</b>	<b>77,350</b>	<b>12.00</b>	<b>77,350</b>	<b>12.00</b>	<b>77,350</b>	<b>-</b>
Trustee Honorarium	2,534	2,652		4,340		4,340		4,340		4,340	-
Student Trustee Honorarium	-	49		500		500		500		500	-
<b>TOTAL BENEFITS</b>	<b>2,534</b>	<b>2,700</b>		<b>4,840</b>		<b>4,840</b>		<b>4,840</b>		<b>4,840</b>	<b>-</b>
Professional Development	43,640	44,408		35,000		35,000		35,000		35,000	-
Office Supplies	15,358	16,404		15,400		15,400		15,400		15,400	-
Membership Fees	68,621	65,887		75,000		75,000		75,000		75,000	-
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>127,619</b>	<b>126,699</b>		<b>125,400</b>		<b>125,400</b>		<b>125,400</b>		<b>125,400</b>	<b>-</b>
<b>TOTAL GOVERNANCE</b>	<b>193,419</b>	<b>199,505</b>	<b>12.00</b>	<b>207,590</b>	<b>12.00</b>	<b>207,590</b>	<b>12.00</b>	<b>207,590</b>	<b>12.00</b>	<b>207,590</b>	<b>-</b>

**Northeastern Catholic District School Board**  
**2025/26 Budget Estimates**

Director of Education	2022-2023 Actual	2023-2024 Actual	2024-2025 FTE	2024 - 2025 Budget	2024-2025 FTE Revised	2024-2025 Revised Budget	2025-2026 FTE	2025-2026 Budget Estimate	2025-2026 Revised FTE	2025-2026 Revised Budget	Variance
Director of Education	-	-	-	-	-	-	-	-	-	-	-
Superintendent of Business	160,503	162,264	1.00	157,000	1.00	187,060	1.00	187,060	1.00	187,060	-
Communications Officer	35,807	40,918	1.00	75,652	1.00	81,445	1.00	83,484	1.00	83,484	-
PIM Officer & Executive Assistant	65,276	83,967	1.00	75,652	1.00	81,445	1.00	83,484	1.00	83,484	-
Office Clerk	35,677	58,708	0.50	28,301	0.50	28,301	0.50	29,211	0.50	29,211	-
<b>TOTAL SALARIES</b>	<b>297,263</b>	<b>345,856</b>	<b>3.50</b>	<b>336,605</b>	<b>3.50</b>	<b>378,251</b>	<b>3.50</b>	<b>383,239</b>	<b>3.50</b>	<b>383,239</b>	<b>-</b>
Director of Education	(487)	(7)	-	-	-	-	-	-	-	-	-
Superintendent of Business	32,888	35,922	-	34,540	-	41,153	-	39,283	-	39,283	-
Communications Officer	9,266	10,795	-	21,183	-	21,176	-	21,706	-	21,706	-
PIM Officer & Executive Assistant	18,598	21,689	-	21,183	-	21,176	-	21,706	-	21,706	-
Office Clerk	10,554	16,602	-	8,491	-	8,774	-	9,056	-	9,056	-
<b>TOTAL BENEFITS</b>	<b>70,819</b>	<b>85,001</b>	<b>-</b>	<b>85,397</b>	<b>-</b>	<b>92,279</b>	<b>-</b>	<b>91,751</b>	<b>-</b>	<b>91,751</b>	<b>-</b>
Professional Development	27,199	26,194	-	15,829	-	15,829	-	15,829	-	15,829	-
Office Supplies	85,741	104,105	-	62,500	-	62,500	-	62,500	-	62,500	-
Contracted Services	16,563	17,072	-	147,318	-	90,411	-	75,000	-	75,000	-
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>129,503</b>	<b>147,372</b>	<b>-</b>	<b>225,647</b>	<b>-</b>	<b>168,740</b>	<b>-</b>	<b>153,329</b>	<b>-</b>	<b>153,329</b>	<b>-</b>
<b>TOTAL DIRECTOR OF EDUCATION</b>	<b>497,586</b>	<b>578,229</b>	<b>3.50</b>	<b>647,649</b>	<b>3.50</b>	<b>639,270</b>	<b>3.50</b>	<b>628,319</b>	<b>3.50</b>	<b>628,319</b>	<b>-</b>

# Northwestern Catholic District School Board

## 2025/26 Budget Estimates

	2022-2023 Actual	2023-2024 Actual	2024 - 2025 Budget	2024-2025 Revised Budget	2025-2026 Budget Estimate	2025-2026 Revised Budget	Variance
<b>Responsive Education Program Allocations</b>							
Indigenous Collabortaive Inquiry	-	-	-	-	-	-	-
MISA PNC	-	-	-	-	-	-	-
MISA	-	-	-	-	-	-	-
RMS Executive Coaching	-	-	-	-	-	-	-
Northern Supports Initiative	323,611	266,781	245,872	245,873	30,000	295,840	265,840
Ontario Leadership Strategy	-	-	-	-	-	-	-
Fruit & Veggie Program	11,590	7,823	-	16,728	-	16,728	16,728
Parents Reaching Out - School Council	-	-	-	-	-	-	-
OCSOA Region 4	-	-	-	-	-	-	-
Well-Being: Safe and Accepting Schools	-	-	-	-	-	-	-
Mental Health Workers	-	0	-	-	-	-	-
ESL(ANCLT)	(1,886)	1,592	-	-	-	-	-
Renewed Mathematics Strategy	284,794	346,981	487,900	487,900	473,827	473,827	-
Pilot ASD Supports	0	-	-	-	-	-	-
Donation	2,789	-	-	-	-	-	-
Experiential Learning	990	-	-	-	-	-	-
NERPAE	-	-	-	-	-	-	-
SD WAN	-	-	-	-	-	-	-
CRITICAL PHYSICAL SECUIRTY INFRASTRUCTURE	-	-	21,700	21,700	-	-	-
FSL EXPERIENTIAL LEARNING	-	-	-	5,000	-	-	-
SPEC ED TRANSITION NAVIGATORS	-	-	48,500	48,500	-	-	-
PPM 128	-	-	-	15,649	-	-	-
PEAC	-	-	-	10,880	-	-	-
Career Students and Health & Ed Curriculum	-	-	-	-	-	-	-
Recreational Canabis	-	-	-	-	-	-	-
AFTER SCHOOL SKILL DEVELOPMENT	-	-	-	-	-	-	-
MATH ADDITIONAL QUALIFICATION	1,300	4,943	-	-	-	6,500	6,500
TRAUMA INFORMED SCHOOLS	-	-	-	-	-	-	-
ASD AQ	-	-	-	-	-	-	-
TRAUMA INFORMED SCHOOLS	-	-	-	-	-	-	-
EDUCATION WORKER PROTECTION FUND - EWPF	-	-	-	-	-	-	-
INVESTMENT IN SYSTEM PRIORITIES - ISP	-	-	-	-	-	-	-
REOPENING IN RESPONSE TO COVID-19 - RT COVID	-	-	-	-	-	-	-
COVID MENTAL HEALTH & SPECED - COVID MH&SPECED	-	483	-	-	-	-	-
COVID TRANSPORTATION & AIR QUALITY - COVID T&AQ	-	-	-	-	-	-	-
Collaborative Procurment - CP	-	-	-	-	-	-	-
COVID - AQ H&S Transportation	-	-	-	-	-	-	-
Targeted Math and Literacure	21,435	20,778	21,400	21,400	-	-	-
COVID PANDEMIC FUND 2021-22	-	-	-	-	-	-	-
Demographic Data Gather	16,193	9,150	-	-	-	-	-
RREAS	-	-	-	-	-	-	-
Skilled Trades Bursary Program	10,000	10,000	10,000	10,000	-	-	-
LIFT	11,449	-	-	-	-	-	-
RREAS	20,000	-	20,000	20,000	-	-	-
Tutoring Supports Program	96,010	49,790	-	-	-	-	-
TRANSPORTATION & STABILITY	235	681	-	-	-	-	-
SEBRP	37,843	104,748	-	-	-	-	-
SUMMER LEARNING	77,409	65,228	80,200	80,200	-	-	-
STAFF WELL BEING	-	-	-	-	-	-	-
ANTI-SEX TRAFFICKING PROTOCOL	-	-	-	-	-	-	-
EAAF	-	-	-	-	-	-	-
DIGITAL MATH TOOLS	-	-	19,100	19,100	-	-	-
LICENSES FOR READING INVERVENTION	-	-	106,000	106,000	-	-	-
PROFESSIONAL ASSESSMENTS	-	-	-	-	-	-	-
SUMMER MENTAL HEALTH	-	-	89,200	89,200	-	89,220	89,220
MENTAL HEALTH STRATEGY SUPPORTS	-	-	6,000	6,000	-	5,957	5,957
SUMMER STUDENT	3,543	12,774	-	-	-	-	-
OYAP	137,604	160,100	-	158,619	-	143,727	143,727
School College Work Initiative	19,344	6,698	-	-	-	-	-
SHSM	-	-	-	-	-	-	-
SHSM ICE	-	-	-	-	-	-	-

ISNC	-	-	-	-	-	-	-	-
CUPE Professional Learning Enhancement	-	-	-	-	-	-	-	-
AUGUST TRANSITION PROGRAM	-	-	-	-	-	-	-	-
SUPPORT FOR UKRAINIAN STUDENTS	20,875	-	-	-	-	-	-	-
EXP. LEARNING FOR GTC	4,080	5,296	11,100	11,100	-	11,115	11,115	-
SPEC ED AQ SUBSIDY	5,064	6,000	-	-	-	7,103	7,103	-
EARLY INTERVENTION MATH SUPPORTS	110,145	-	-	-	-	-	-	-
EXTREPRENEURSHIP PILOT PROJECTS	-	5,309	10,000	10,000	-	10,000	10,000	-
Education Staff to Support Reading Interventions	-	-	191,200	191,200	191,200	191,200	-	-
EARLY READING	0	17,929	17,900	17,900	-	-	-	-
HEALTH RESOURCES	-	-	5,900	5,900	-	5,924	5,924	-
Staffing to Support De-Streaming and Training to High School	-	-	-	-	-	-	-	-
EPOs no longer available	-	-	-	-	-	-	-	-
CODE Summer Literacy	-	-	-	-	-	-	-	-
CASP	20,987	-	-	-	-	-	-	-
SUPP - DIGITAL MATH TOOLS	-	-	-	-	-	-	-	-
SUPPORT READING INTERVENTION	-	185,000	-	-	-	-	-	-
LICENSES FOR READING	-	105,878	-	-	-	-	-	-
<b>TOTAL RESPONSIVE EDUCATION PROGRAM ALLOCATIONS</b>	<b>1,235,404</b>	<b>1,393,962</b>	<b>1,391,972</b>	<b>1,598,849</b>	<b>695,027</b>	<b>1,257,141</b>	<b>562,114</b>	

**Northeastern Catholic District School Board**  
**2025/26 Budget Estimates**

	2022-2023 Actual	2023-2024 Actual	2024-2025 FTE	2024 - 2025 Budget	2024-2025 FTE Revised	2024-2025 Revised Budget	2025-2026 FTE	2025-2026 Budget Estimate	2025-2026 Revised FTE	2025-2026 Revised Budget	Variance
<b>Superintendent of Education</b>											
Superintendent of Education	-	-		-							-
Program Officer	51,554	52,580	1.00	44,402	1.00	49,699	1.00	43,801	1.00	43,801	-
<b>TOTAL SALARIES</b>	<b>51,554</b>	<b>52,580</b>	<b>2.00</b>	<b>44,402.00</b>	<b>1.00</b>	<b>49,699</b>	<b>1.00</b>	<b>43,801.00</b>	<b>1.00</b>	<b>43,801.00</b>	<b>-</b>
Superintendent of Education	(366)	(5)		-							-
Program Officer	13,009	12,637		12,433		12,922		11,388		11,388	-
<b>TOTAL BENEFITS</b>	<b>12,643</b>	<b>12,632</b>		<b>12,433</b>		<b>12,922</b>		<b>11,388</b>		<b>11,388</b>	<b>-</b>
Professional Development	7,858	1,794		4,500		4,500		4,500		4,500	-
Supplies	890	380		500		500		500		500	-
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>8,748</b>	<b>2,174</b>		<b>5,000</b>		<b>5,000</b>		<b>5,000</b>		<b>5,000</b>	<b>-</b>
<b>TOTAL SUPERINTENDENT OF EDUCATION</b>	<b>72,945</b>	<b>67,386</b>	<b>2.00</b>	<b>61,835</b>	<b>1.00</b>	<b>67,621</b>	<b>1.00</b>	<b>60,189</b>	<b>1.00</b>	<b>60,189</b>	<b>-</b>

**Northeastern Catholic District School Board**  
**2025/26 Budget Estimates**

<b>Envelope</b>	<b>2022-2023</b> Actual	<b>2023-2024</b> Actual	<b>2024-2025</b> FTE	<b>2024 - 2025</b> Budget	<b>2024-2025</b> FTE	<b>2024-2025</b> Revised Budget	<b>2025-2026 FTE</b>	<b>2025-2026</b> Budget Estimate	<b>2025-2026</b> Revised FTE	<b>2025-2026</b> Revised Budget	<b>Variance</b>
Autism Supports	8,122	8,513	-	8,459	-	8,459		8,459		8,459	-
Community Use of Schools	45,086	55,186	-	-	-	-		-		-	-
Library Teachers	75,262	76,275	-	-	-	-		-		-	-
French as a Second Language(FSL)	50,304	63,604	-	70,233	-	89,356		120,593		120,593	-
French as a Second Language	0	-	-	-	-	-		-		-	-
Outdoor Education	23,835	19,436	-	25,186	-	25,186		25,037		25,037	-
Student Success	88,286	107,933	-	120,871	-	120,871		118,471		118,471	-
OFIP Tutors	9,631	6,755	-	9,884	-	9,884		9,213		9,213	-
Student Mental Health	392,733	328,992	1.00	366,974	1.00	366,973		386,830		386,830	-
Indigenous Education	300,056	205,838	3.00	456,467	3.00	672,261	3.00	443,798	3.00	443,798	-
Specialist High Skills Major	21,021	25,175	-	47,855	-	47,855		46,950		46,950	-
NTIP	55,994	76,104	-	76,397	-	76,397		91,075		91,075	-
MISA LOCAL CAPACITY	35,786	32,578	-	35,826	-	35,826		35,770		35,770	-
Mental Health Workers	163,512	95,954	2.00	185,904	2.00	197,060	2.00	201,980	2.00	201,980	-
Experiential Learning	43,987	119,940	-	102,711	-	102,711		107,878		107,878	-
AFTER SCHOOL SKILL DEVELOPMENT	39,789	69,693	-	56,297	-	56,297		61,452		61,452	-
LIFT	2	22,883	-	45,000	-	45,000		45,000		45,000	-
SSF CPCO	24,556	12,304	-	12,814	-	12,814		17,407		17,407	-
EARLY INTERVENTION MATH SUPPORTS	0	-	-	-	-	-		-		-	-
ELS	-	5,951	-	-	-	-		-		-	-
Summer Learning	-	-	-	19,808	-	19,808		19,495		19,495	-
<b>TOTAL EDUCATION PROGRAMS OTHER</b>	<b>1,377,963</b>	<b>1,333,115</b>	<b>6.00</b>	<b>1,640,686</b>	<b>6.00</b>	<b>1,886,758</b>	<b>5.00</b>	<b>1,739,408</b>	<b>5.00</b>	<b>1,739,408</b>	<b>-</b>

**Northeastern Catholic District School Board**  
**2025/26 Budget Estimates**

	2022-2023	2023-2024	2024-2025	2024 - 2025	2024-2025 FTE	2024-2025	2025-2026 FTE	2025-2026	2025-2026	2025-2026	Variance
<b>Program Leadership</b>	Actual	Actual	FTE	Budget	Revised	Revised Budget	Budget Estimate	Revised FTE	Revised Budget		
Student Success	186,626	191,000	1.00	188,630	1.00	221,395	1.00	219,525	1.00	219,525	-
School Effectiveness Framework	228,171	234,858	1.00	237,440	1.00	259,295	1.00	278,151	1.00	278,151	-
Technology Enabled Learning & Teaching	135,635	137,400	1.00	125,654	1.00	136,899	1.00	134,032	1.00	134,032	-
Mental Health Leader	127,192	146,534	1.00	134,125	1.00	142,872	1.00	146,302	1.00	146,302	-
Indigenous Education	129,756	127,564	1.00	134,125	1.00	142,872	1.00	146,302	1.00	146,302	-
Early Years Leadership	191,600	63,048	1.00	188,630	1.00	221,395	1.00	219,525	1.00	219,525	-
<b>TOTAL EDUCATION PROGRAMS OTHER</b>	<b>998,980</b>	<b>900,404</b>	<b>6.00</b>	<b>1,008,604</b>	<b>6.00</b>	<b>1,124,728</b>	<b>6.00</b>	<b>1,143,837</b>	<b>6.00</b>	<b>1,143,837</b>	<b>-</b>

**Northeastern Catholic District School Board**  
**2025/26 Budget Estimates**

	2022-2023 Actual	2023-2024 Actual	2024-2025 FTE	2024 - 2025 Budget	2024-2025 FTE Revised	2024-2025 Revised Budget	2025-2026 FTE	2025-2026 Budget Estimate	2025-2026 FTE	2025-2026 Revised Budget	Variance
<b>Finance</b>											
Manager of Finance	94,903	111,139	1.00	115,609	1.00	113,299	1.00	137,375	1.00	137,375	-
Finance Officer	52,478	83,851	1.00	75,652	1.00	81,445	1.00	83,484	1.00	83,484	-
Accounts Payable/ Receivable Clerk	59,768	63,094	1.00	65,629	1.00	67,449	1.00	67,449	1.00	67,449	-
Payroll	122,249	152,481	1.50	140,726	1.50	151,506	1.50	155,292	1.50	155,292	-
<b>TOTAL SALARIES</b>	<b>329,398</b>	<b>410,565</b>	<b>4.50</b>	<b>397,616</b>	<b>4.50</b>	<b>413,699</b>	<b>4.50</b>	<b>443,600</b>	<b>4.50</b>	<b>443,600</b>	<b>-</b>
Manager of Finance	33,822	29,353		27,746		24,926		31,596		31,596	-
Finance Officer	15,185	24,192		21,183		21,176		21,706		21,706	-
Accounts Payable/ Receivable Clerk	17,358	17,306		19,032		19,560		19,560		19,560	-
Payroll	30,814	37,306		36,317		37,176		38,105		38,105	-
<b>TOTAL BENEFITS</b>	<b>97,179</b>	<b>108,157</b>		<b>104,278</b>		<b>102,838</b>		<b>110,967</b>		<b>110,967</b>	<b>-</b>
Professional Development	6,246	6,546		9,300		9,300		9,300		9,300	-
Office Supplies	11,567	13,230		21,000		21,000		21,000		21,000	-
Furniture & Equipment	800	3,261		10,000		10,000		10,000		10,000	-
Audit Fees	42,952	44,806		43,000		43,000		43,000		43,000	-
Contracted Services	117,006	70,183		118,000		118,000		118,000		118,000	-
Miscellaneous	337	1,089		6,000		6,000		6,000		6,000	-
Bank Charges	6,370	8,268		7,500		7,500		7,500		7,500	-
Other	-	-		-		-		-		-	-
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>185,279</b>	<b>147,383</b>		<b>214,800</b>		<b>214,800</b>		<b>214,800</b>		<b>214,800</b>	<b>-</b>
<b>TOTAL FINANCE</b>	<b>611,855</b>	<b>666,105</b>	<b>4.50</b>	<b>716,694</b>	<b>4.50</b>	<b>731,337</b>	<b>4.50</b>	<b>769,367</b>	<b>4.50</b>	<b>769,367</b>	<b>-</b>

**Northeastern Catholic District School Board**  
**2025/26 Budget Estimates**

	2022-2023 Actual	2023-2024 Actual	2024-2025 FTE	2024-2025 Budget	2024-2025 FTE Revised	2024-2025 Revised Budget	2025-2026 FTE	2025-2026 Budget Estimate	2025-2026 Revised FTE	2025-2026 Revised Budget	Variance
<b>Human Resources</b>											
Manager of Human Resources	105,732	115,609	1.00	115,609	1.00	122,950	1.00	137,375	1.00	137,375	-
Human Resources Officer	119,279	121,109	1.50	113,478	1.50	122,168	1.50	125,226	2.50	208,710	83,484
Administrative Assistant	51,442	44,415	1.00	64,611	1.00	69,560	1.00	71,162	1.00	71,162	-
Summer Student	-	-	-	1,000	-	1,000	-	1,000	-	1,000	-
<b>TOTAL SALARIES</b>	<b>276,454</b>	<b>281,133</b>	<b>3.50</b>	<b>294,698</b>	<b>3.50</b>	<b>315,678</b>	<b>3.50</b>	<b>334,763</b>	<b>4.50</b>	<b>418,247</b>	<b>83,484</b>
Manager of Human Resources	25,677	29,098		27,746		27,049		31,596		31,596	-
Human Resources Officer	25,650	31,836		31,775		31,764		32,559		54,265	21,706
Administrative Assistant	15,113	7,330		19,383		19,477		19,925		19,925	-
Summer Student	-	-		-		-		-		-	-
<b>TOTAL BENEFITS</b>	<b>66,440</b>	<b>68,264</b>		<b>78,904</b>		<b>78,290</b>		<b>84,080</b>		<b>105,786</b>	<b>21,706</b>
Professional Development	2,609	4,775		9,000		9,000		9,000		9,000	-
Recruitment	12,010	19,787		14,000		14,000		14,000		14,000	-
Professional Fees	42,489	32,778		121,500		46,500		46,500		46,500	-
Miscellaneous	685	3,733		500		500		500		500	-
Legal Fees	100,137	104,861		90,000		90,000		90,000		90,000	-
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>157,931</b>	<b>165,935</b>		<b>235,000</b>		<b>160,000</b>		<b>160,000</b>		<b>160,000</b>	<b>-</b>
<b>TOTAL HUMAN RESOURCES</b>	<b>500,824</b>	<b>515,332</b>	<b>3.50</b>	<b>608,602</b>	<b>3.50</b>	<b>553,968</b>	<b>3.50</b>	<b>578,843</b>	<b>4.50</b>	<b>684,033</b>	<b>105,190</b>

**Northeastern Catholic District School Board**  
**2025/26 Budget Estimates**

Information Technology	2022-2023 Actual	2023-2024 Actual	2024-2025 FTE	2024-2025 Budget	2024-2025 FTE Revised	2024-2025 Revised Budget	2025-2026 FTE	2025-2026 Budget Estimate	2025-2026 Revised FTE	2025-2026 Revised Budget	Variance
Manager of Information Technology	62,104	25,795	1.00	115,609	1.00	77,735	1.00	137,375	1.00	137,375	-
Technicians	219,699	278,596	4.00	267,377	4.00	267,379	4.00	274,659	4.00	274,659	-
OnSIS	25,919	29,599	0.50	28,301	0.50	28,301	0.50	29,211	0.50	29,211	-
<b>TOTAL SALARIES</b>	<b>307,721</b>	<b>333,990</b>	<b>5.50</b>	<b>411,287</b>	<b>5.50</b>	<b>373,415</b>	<b>5.50</b>	<b>441,245</b>	<b>5.50</b>	<b>441,245</b>	<b>-</b>
Manager of Information Technology	16,273	13,932		27,746		22,802		31,596		31,596	-
Technicians	64,852	78,760		77,538		79,510		81,676		81,676	-
OnSIS	7,943	8,970		8,491		8,774		9,056		9,056	-
<b>TOTAL BENEFITS</b>	<b>89,067</b>	<b>101,662</b>		<b>113,775</b>		<b>111,086</b>		<b>122,328</b>		<b>122,328</b>	<b>-</b>
Software	-	-		-		-		-		-	-
Printing & Copying	4,265	4,578		13,190		13,190		13,190		13,190	-
Repairs	30,684	20,052		50,000		50,000		50,000		50,000	-
Telephone	435,829	277,698		366,093		366,093		366,093		366,093	-
Furniture & Equipment	349,961	229,111		304,105		304,105		304,105		304,105	-
Rental	-	-		-		-		-		-	-
Contractual and Professional Services	604,411	482,904		710,492		710,492		710,492		710,492	-
Travel	304	1,852		5,000		5,000		5,000		5,000	-
Supplies	59	2,162		4,000		4,000		4,000		4,000	-
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>1,425,512</b>	<b>1,018,358</b>		<b>1,452,880</b>		<b>1,452,880</b>		<b>1,452,880</b>		<b>1,452,880</b>	<b>-</b>
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>1,822,301</b>	<b>1,454,010</b>	<b>5.50</b>	<b>1,977,942</b>	<b>5.50</b>	<b>1,937,381</b>	<b>5.50</b>	<b>2,016,453</b>	<b>5.50</b>	<b>2,016,453</b>	<b>-</b>

**Northeastern Catholic District School Board**  
**2025/26 Budget Estimates**

	2022-2023 Actual	2023-2024 Actual	2024-2025 FTE	2024-2025 Budget	2024-2025 Revised FTE	2024-2025 Revised Budget	2025-2026 FTE	2025-2026 Budget Estimate	2025-2026 Revised FTE	2025-2026 Revised Budget	Variance
<b>Operations &amp; Maintenance - Instructional</b>											
Manager of Plant	110,566	115,609	1.00	115,609	1.00	122,950	1.00	137,375	1.00	137,375	-
Plant Officer	71,839	84,832	1.00	75,652	1.00	81,445	1.00	83,484	1.00	83,484	-
Custodians	1,223,835	1,551,228	25.07	1,502,196	25.07	1,502,200	25.07	1,554,341	25.07	1,554,341	-
Supply Custodians	59,427	118,716	-	87,000	-	87,000	-	87,000	-	87,000	-
Plant Clerk/Secretary	43,440	51,486	1.00	56,602	1.00	56,602	1.00	58,422	1.00	58,422	-
Maintenance	67,511	81,050	1.00	76,378	1.00	76,378	1.00	78,458	1.00	78,458	-
Student	-	72	-	7,000	-	7,000	-	7,000	-	7,000	-
<b>TOTAL SALARIES</b>	<b>1,576,617</b>	<b>2,002,992</b>	<b>29.07</b>	<b>1,920,437</b>	<b>29.07</b>	<b>1,933,575</b>	<b>29.07</b>	<b>2,006,080</b>	<b>29.07</b>	<b>2,006,080</b>	<b>-</b>
Manager of Plant	25,675	29,067		27,746		27,049		31,596		31,596	-
Plant Officer	18,451	21,663		21,183		21,176		21,706		21,706	-
Custodians	365,634	440,991		510,736		510,763		571,254		528,486	(42,768)
Supply Custodians	6,563	13,007		8,700		8,700		8,700		8,700	-
Plant Clerk/Secretary	14,158	16,401		16,981		17,547		18,111		18,111	-
Maintenance	21,083	24,344		22,913		23,677		24,322		24,322	-
Student	-	3		700		700		700		700	-
<b>TOTAL BENEFITS</b>	<b>451,564</b>	<b>545,476</b>		<b>608,959</b>		<b>609,612</b>		<b>676,389</b>		<b>633,621</b>	<b>(42,768)</b>
Professional Development	27,567	17,621		25,000		25,000		25,000		25,000	-
Supplies	329,424	230,264		226,178		226,178		226,178		226,178	-
Utilities	752,091	595,424		959,500		959,500		959,500		959,500	-
Furniture & Equipment	21,905	1,783		20,000		20,000		20,000		20,000	-
Rental	109,209	110,620		115,000		115,000		115,000		115,000	-
Health and Safety	4,375	-		20,000		20,000		20,000		20,000	-
Contractual and Professional Services	1,025,446	852,176		1,031,179		1,031,179		1,031,179		1,271,616	240,437
Insurance	65,134	109,470		94,000		94,000		94,000		94,000	-
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>2,335,151</b>	<b>1,917,358</b>		<b>2,490,857</b>		<b>2,490,857</b>		<b>2,490,857</b>		<b>2,731,294</b>	<b>240,437</b>
<b>TOTAL OPERATIONS &amp; MAINTENANCE INSTRUCTIONAL</b>	<b>4,363,332</b>	<b>4,465,826</b>	<b>29.07</b>	<b>5,020,253</b>	<b>29.07</b>	<b>5,034,044</b>	<b>29.07</b>	<b>5,173,326</b>	<b>29.07</b>	<b>5,370,995</b>	<b>197,669</b>

**Northeastern Catholic District School Board**  
**2025/26 Budget Estimates**

<b>Operations &amp; Maintenance - Non Instructional</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Actual</b>	<b>2024-2025 FTE</b>	<b>2024-2025 Budget</b>	<b>2024-2025 FTE Revised</b>	<b>2024-2025 Revised Budget</b>	<b>2025-2026 FTE</b>	<b>2025-2026 Budget Estimate</b>	<b>2025-2026 Revised FTE</b>	<b>2025-2026 Revised Budget</b>	<b>Variance</b>
Custodian	28,582	33,848.08	0.50	22,771	0.50	22,771	0.50	31,003	0.50	31,003	-
<b>TOTAL SALARIES</b>	<b>28,582</b>	<b>33,848</b>	<b>0.50</b>	<b>22,771</b>	<b>0.50</b>	<b>22,771</b>	<b>0.50</b>	<b>31,003</b>	<b>0.50</b>	<b>31,003</b>	<b>-</b>
Custodian	7,843	9,033		7,742		7,742		10,541		10,541	-
<b>TOTAL BENEFITS</b>	<b>7,843</b>	<b>9,033</b>		<b>7,742</b>		<b>7,742</b>		<b>10,541</b>		<b>10,541</b>	<b>-</b>
Supplies	49,377	52,090		29,700		29,700		29,700		29,700	-
Utilities	74,968	61,988		81,100		81,100		81,100		81,100	-
Furniture & Equipment	-	1,312		15,500		15,500		15,500		15,500	-
Contractual and Professional Services	60,310	57,132		58,200		58,200		58,200		58,200	-
Insurance	-	-		-		-		-		-	-
Property Taxes	14,221	43,194		42,720		42,720		42,720		42,720	-
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>198,875</b>	<b>215,716</b>		<b>227,220</b>		<b>227,220</b>		<b>227,220</b>		<b>227,220</b>	<b>-</b>
<b>TOTAL OPERATIONS &amp; MAINTENANCE NON INSTRUCTIONAL</b>	<b>235,300</b>	<b>258,598</b>	<b>0.50</b>	<b>257,733</b>	<b>0.50</b>	<b>257,733</b>	<b>0.50</b>	<b>268,764</b>		<b>268,764</b>	<b>-</b>

**Northeastern Catholic District School Board**  
**2025/26 Budget Estimates**

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Revised Budget	2025-2026 Budget Estimate	2025-2026 Revised FTE	Variance
<b>Transportation</b>							
Transportation	3,782,027	3,826,632	4,113,540	4,156,516	4,052,168	4,070,332	18,164
TOTAL SUPPLIES & SERVICES	3,782,027	3,826,632	4,113,540	4,156,516	4,052,168	4,070,332	18,164
<b>TOTAL TRANSPORTATION</b>	<b>3,782,027</b>	<b>3,826,632</b>	<b>4,113,540</b>	<b>4,156,516</b>	<b>4,052,168</b>	<b>4,070,332</b>	<b>18,164</b>