



**SUDBURY CATHOLIC
DISTRICT SCHOOL BOARD**

Revised Budget
2023-2024

Budget Framework

Our Mission

To realize each students' potential within our inclusive Catholic learning community by nurturing and developing their mind, body, and spirit.

Our Vision

Leaders in Learning and Faith.

Our Values

Modeling Jesus in the world through faith, respect, community, innovation, and learning.

The following guiding principles, current issues and trends provide guidance and direction for the development of the budget, serve as the basis for expenditure decisions, and align with the following Strategic Pathways:



Strengthen our faith-based, inclusive and equitable community.



Promote innovation.



Advance leadership and learning for all.

Some of the current issues and or trends that the board took into consideration while developing the budget this year are as follows:

- Collective bargaining;
- The need to plan for succession and leadership development;
- Changing demographic and diversity of our Sudbury Catholic community;
- Changes to secondary programming (ie. de-streaming, e-learning, etc.);
- Ontario Human Rights Commission – Right to Read Report;
- Levels of absenteeism;
- Labour shortage across the system;
- Planning for sustainability of investments in the classroom;
- Utilization levels of schools;
- Continue with AODA planning and implementation;
- Uncertainty regarding Grants for Student Needs (GSN) funding;
- Uncertainty regarding Priorities and Partnership Funding (PPF);
- Emphasis on learning recovery and addressing the impact of COVID-19.

The budget consultation process highlighted several areas that are important to our stakeholders. These themes and the actions the board has undertaken to invest in those areas are as follows:

- Additional classroom supports to address behaviour and special education needs: Additional mental health support including a social worker, CYW and a clinical coordinator along with additional educational assistants are helping to address the needs experienced by our students. We recognize that students continue to be impacted by the pandemic both academically and social emotionally and these additional supports are key in helping to support their success in school.
- Continuation of classroom tutors: Ministry funding to support the classroom tutor program ended this past school year. Due to the success of the program this was made a priority. All elementary schools have a classroom tutor who supports 20 hours each week. The focus for tutors is early literacy learning using the Phonics Companion Tool. Tutors work with classroom teachers to provide academic support to students in need as identified by school teams.
- Smaller class sizes: Based on the board statistic report submitted to the ministry at the end of October, it was reported that the percentage of primary class size that were 20 and under was 99%, an increase of 8% from the previous year (2022-23 – 91%). The average FDK class size and the junior/intermediate class sizes remained consistent with the previous year.
- A focus to further support reading: All teachers FDK – Gr. 3 have been trained on the UFLI Foundations Program, an explicit and systematic program that teaches students the foundational skills necessary for proficient reading. Gr. 4 – 10 teachers have been trained on Morpheme Magic to support with the continuation of systematic reading instruction in the junior and intermediate grades. Core Literacy Assessments are being shared with schools to support literacy diagnostic assessment based on the core skills required to support reading instruction.
- French Immersion support and an emphasis on oral language - Providing targeted and focused intervention to support the acquisition of French language skills to increase the number of students who attain the A1,A2 levels of the DELF.
- Creating an optimal learning environment with more supports - Destreaming teachers coaches have been hired for each secondary school. The Grade 9 De-streaming coach works directly with teachers and students to promote and facilitate the transition to a de-streamed Grade 9 curriculum. This position focuses on leveraging differentiated instruction, universal design, and assisting students as they navigate their educational experience. The Grade 9 De-streaming Coach provides in-class support to students and offers job-embedded professional development for teachers, aiming to create a more equitable and inclusive educational environment aimed to improve outcomes for students.
- Math support teachers have been placed in schools to work directly with staff and students to improve academic achievement in mathematics. School support for these positions has been set by the ministry to support individual school needs.

2023-2024 Grants for Students Needs

The purpose of the revised estimates process and the basis of this document are to reflect what we have learned through the first few months of operating in the current environment to allow for more accurate forecasting as well as reflecting any additional direction or funding that has been received since June 2023.

Board Budget

It has been extremely challenging to produce a budget that is within our funding limits due to the extent of the ministry underfunding in several areas. The areas in which boards are severely underfunded include statutory benefits, where increases to statutory benefits continue to be unfunded by the ministry and this year is costing the board approximately \$500K. As has been presented to the board in the past, supply costs are underfunded based on actual levels of absenteeism and this amount continues to be well over \$1M. The new funding model for transportation is another area where funding does not represent the contracts that are in place and as such could cost as much as \$400K more than available funding. The cost of operating our facilities is another area that over the year has become severely underfunded. In this budget, the cost of operating is approximately \$1M over the funding that is received for these costs. Other areas that we have no choice but to invest in are costs related to AODA compliance and costs related to increasing the cyber security of the board to ensure board data is secure. These areas are not adequately funded and the costs have to be absorbed by the board.

The board is not presenting a balanced 2023-2024 budget without accessing reserves. The ministry has allowed boards to access their accumulated surplus up to the allowed limit of 1% (as per Ontario Regulation 280/19) with trustee approval and anything over that will require ministry approval. The amount of surplus the board is requesting to access is estimated at an additional \$3.5 million. The budget as presented requests the use of these funds to install and purchase 4 portables, a washroom facility and additional storage at Bishop Alexander Carter to address enrolment pressures. It should be noted that the amount related to the Holy Trinity portable purchase will continue to show in the deficit area until such time that the asset is completely depreciated. Even though we are only accessing our surplus for the amount of the annual depreciation we have to show the full amount of committed capital to accurately reflect the surplus and not overstate the future amount available to the board.

Enrolment

	Estimates			Revised Estimates			Difference
	Board	Other Pupils	Total	Board	Other Pupils	Total	
Elementary							
Junior Kindergarten	344			366			
Kindergarten	344			371			
Grades 1 to 3	1,302			1,369			
Grades 4 to 6	1,456			1,491			
Grades 7 to 8	968			1,023			
Grades 4 to 8	2,424			2,514			
Total Elementary Day School	4,414	25	4,439	4,620	42	4,662	223
Total Secondary Day School	2,027	43	2,075	2,072	41	2,113	42
Total Day School	6,441	68	6,509	6,692	83	6,775	265

Summary Budget Analysis

Summary Budget Comparison Analysis

	2023-2024 Estimates	2023-2024 Revised
Revenues		
Provincial Grants	98,442,393	100,224,825
Partnership and Priority Funding	1,827,900	1,760,829
Grants from Other Ministries	731,849	761,687
School Generated Funds	1,880,058	3,093,667
Federal Grants	569,052	811,191
Investment Income	100,000	134,000
Revenues from Other Sources	1,426,791	1,914,555
Amortization of Deferred Capital Contributions	7,212,409	6,054,430
	112,190,452	114,755,184
Expenditures		
Administration and Governance	5,278,243	5,405,763
Transportation	7,500,000	7,547,843
Instructional	79,890,063	81,406,417
Pupil Accommodation	16,058,017	15,203,496
Other	3,452,092	5,031,870
	112,178,415	114,595,389
Surplus from Operations for Year	12,037	159,795
Less: Unavailable Internally Appropriated	-68,500	
Less: Unavailable for Compliance	79,690	159,724
Surplus for Compliance	847	71
Opening Accumulated Surplus for Compliance	9,285,935	9,141,442
Surplus for Compliance	847	71
Committed Capital for portable (Holy Trinity)	-1,267,250	-1,200,520
Committed Capital for portable (BAC)	0	-3,500,000
Internally Appropriated	-68,500	0
Accumulated Available for Compliance	7,951,032	4,440,993
	7.08%	3.86%

Revenues

Grants for Student Needs

These grant allocations are calculated based on four broad categories. Overall, the board experienced an increase in this area due to slightly higher than projected enrolment.

Pupil Foundation Grant

The Foundation grant is a per pupil allocation that supports the elements of a classroom education that are required by, and generally common to, all students (ie. Teachers, ECE's, Library and Guidance, EA's, etc. as well as textbooks and learning materials). This allocation

increased from the estimates budget due to an increase of 265 students over projected, resulting in an increase in funding of \$1.4 million.

Special Purpose Grants

Special Purpose allocations have decreased overall by \$375K from the 2023-24 projected estimated funding. Significant changes in allocations are as follows:

The *Special Education Allocation* consists of several components, one of those is the portion based on enrolment, which due to the increase in enrolment resulted in an additional \$225K in funding. Another component is the Special Incident Portion, which is funding through an application process and is based on the specific needs of our system and students. This funding supports students with extraordinarily high needs related to their disabilities and/or exceptionalities, with the maximum amount per student of \$28,803. In estimates this amount was \$2M, in revised this amount decreased by \$390K. Overall, the Special Education Allocation decreased by \$157K.

The *Experience and Qualification Allocation* decreased as the result of the average experience factor decreasing. Even though we have hired additional teachers between our staffing in the spring and now, those teachers have less experience and therefore the average factor decreases. The purpose of this grant is to assist with funding the difference between the benchmark funding levels and the actual salaries. This grant has decreased by \$667K. The board is no longer eligible for the *Declining Enrolment Adjustment* of \$245K due to increased enrolment over projected.

The *Mental Health and Well-Being Allocation* increased by \$187K

The *Transportation Allocation* increased by \$200K.

Pupil Accommodations Grant

The School Operations Allocation addresses the costs of operating school facilities (heating, lighting, maintenance, cleaning) and is calculated as a combination of a per pupil amount, community use of schools and a few other components. There is an increase of \$272K in its allocation compared to the estimates budget. The level of funding in this area is always a challenge for differing reasons. This year the challenge continues to be the increase in costs related to the additional cleaning requirements, the cost of replacement staff, and the increased demands on our utilities resulting from increased ventilation requirements and HEPA filter replacements. There is also a significant impact on costs in this area due to the rise in inflation and utility costs in general. Most of our PPE and disinfectant supplies are purchased centrally through MCGS which is being funded by the ministry and therefore these extra costs were not budgeted for. However there remains an unfunded portion of expense increases, such as supply and replacement costs of staff due to the high level of absenteeism, the costs of cleaning supplies, that need to be absorbed through the GSN.

Partnership and Priority Funding (PPF) and External Grants

PPF are distributed to boards through the use of transfer payment agreements. These agreements stipulate specifically the amount of the PPF and how the funds are to be used. These agreements have to be signed by a representative for the MOE and the Director of Education for the board.

The board also receives funding grants from external sources (ie. Council of Ontario Directors of Education, Ontario Public School Boards' Association, Better Beginnings, Better Futures) that are included in the below noted listing.

The following amounts have been confirmed for the 2023-24 school year.

Grants included in Estimates:

Name	Description	Amount (\$)
De-streaming Implementation Supports	Provide additional learning supports to students impacted by systematic barriers to success.	\$27,492
Health, Resources, Training Supports	Support student safety initiatives and positive behavioural supports to prevent bullying and violence.	\$7,885
Entrepreneurship Education Pilot Projects	Promote entrepreneurship education for secondary school students, including developing an entrepreneurial mindset and skills to run a business or social enterprise.	\$10,000
Experiential Professional Learning for Guidance Teacher Counsellors	For guidance teachers to participate in experiential professional learning opportunities to understand skilled trades.	\$12,080
Learn and Work Bursary Program	The program provides a \$1,000 bursary to students who are enrolled in a cooperative education program and have financial and other barriers to completing their diploma.	\$20,000
Math Recovery Plan	Hire a Board Math Lead to monitor progress towards board-wide math achievement, provide math facilitators for Grades 3, 6 and 9 in priority	\$489,000

	schools and to purchase digital math tools for grades 3, 6, 7, 8 and 9 to support learning.	
Skilled Trades Bursary Program	Promote Coop students who have plans to pursue the skilled trades and who have financial and other barriers to complete their Diploma.	\$11,000
Special Education Additional Qualifications Subsidy Educators	Support teachers' completion of approved Special Education Additional Qualification (AQ) courses such as "Special Education Specialist".	\$8,123
Staffing to Support De-Streaming and Transition to High School	Provide supports to prepare students in Grades 7 and 8 to transition to a de-streamed Grade 9 and support students to transition to Grade 10.	\$338,363
Early Reading Enhancements: Early Reading screening tools	To purchase licenses for a ministry approved early reading screening tool.	\$37,146
Education Staff to Support Reading Interventions	To hire teachers to work with students in K-3 who would benefit from more support in reading	\$274,305
Licenses for Reading Intervention Supports	To enable school boards to purchase licenses, resources and professional learning to support evidence-based reading programs.	\$116,731
OYAP - Ontario Youth Apprenticeship Program	OYAP is a school to work program for students to explore and work in apprenticeship trades through a coop program.	\$199,275
Aboriginal Youth Entrepreneurship Program	Encourages Indigenous youth to develop entrepreneurial and business skills, through innovative, hands-on activities and partnerships with the local business community.	\$26,083
BBBF Research Collaboration with St. David School.	Every Child Matters, Fostering Culture Based Approaches within Childhood learning spaces.	\$19,000
Professional Assessments	To support school boards to conduct professional assessments to reduce	\$113,516

	wait times. (Speech, language, psycho-educational)	
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Grants new to Revised Estimates

Name	Description	Amount (\$)
Math Achievement Action Plan – additional qualifications subsidy	To provide incentive to educators to complete math AQ courses.	\$ 7,800
CYIC Transportation and Stability support	To improve educational experiences and outcomes of children and youth in care by ensuring positive and stable connections to school.	\$ 62,000
CODE English Language Learner	Implementation of the English Language Learners program.	\$5,000
Ontario Public School Boards' Association FSL recruitment	Implement strategies and practices to enhance FSL teacher recruitment.	\$13,500
Mental Health Strategy Supports	Promote healthy decision making for students and prevent cannabis use and vaping and provide awareness about substance abuse.	\$8,507
Personal Support Worker	Provide financial support as incentive to increase enrolment and retention in the program.	\$ 129,432

Deferred Revenue

	Outdoor Education	Experiential Learning	SHSM	Student Success	Tutoring Allocation	FNMI	RNEF
2022-23 Funding deferred	83,411	5,521	6,340	267,576	91,770	789,512	277,401
2023-24 Current year funding	61,702	108,631	431,600	177,940	27,918	1,770,745	172,856
Estimated Budget to be utilized (noted below)	145,113	114,152	431,600	445,516	119,688	2,548,961	270,000
Balance Remaining	0	0	6,340	0	0	11,296	180,257

Note 1 - Outdoor Education - Plan to use the amount from deferred revenue to enhance outdoor learning including such initiatives as a membership at Kivi Park, and to subsidize the swim to survive program.

Note 2 - Student Success - Plan to use the full amount from deferred revenue for upgrading and refurbishing of secondary computer labs.

Note 3 - Tutoring Allocation - Plan to use the amount from deferred revenue to continue the tutoring program, board topped up to a balance of \$260K.

Note 4 - Rural and Northern Education Fund - Plan to use \$97K of deferred revenue in support of additional programming, including field trips for St. Joseph, and a robotics program at St. James.

Detailed Estimated Expenditures

Description	2023-24 Estimates Budget	2023-24 Revised Estimates Budget	
INSTRUCTION			
Classroom Teachers	47,659,853	48,082,543	Note 1
Supply Staff	2,774,671	2,520,852	Note 2
Teacher Assistants	7,517,744	7,389,405	Note 3
Early Childhood Educator	2,140,705	2,141,329	
Textbooks and Supplies	3,014,990	3,464,339	Note 4
Computers	696,341	829,311	
Professionals Paraprofessionals and Technicians	4,870,436	5,022,657	Note 5
Library and Guidance	888,473	907,489	
Staff Development	334,012	346,755	
Department Heads	80,000	80,000	
Principals and VPs	3,581,648	4,134,996	Note 6
School Office	2,501,805	2,485,757	
Coordinators and Consultants	2,204,999	1,931,384	Note 7
Continuing Education	966,550	1,054,682	
Total Instruction Expenses	79,232,227	80,389,667	
ADMINISTRATION			
Trustees	102,650	101,137	
Directors and Supervisory Officers	564,436	500,197	
Board Administration	4,536,292	4,733,566	
Total Administration Expenses	5,203,378	5,334,900	
TRANSPORTATION			
Pupil Transportation	7,500,000	7,547,843	Note 8
Total Transportation Expenses	7,500,000	7,547,843	
PUPIL ACCOMMODATION			
School Operations and Maintenance	8,401,610	9,155,549	
Other Pupil Accommodation	1,062,793	1,007,943	
Total Pupil Accommodation Expenses	9,464,403	10,163,492	
OTHER			
School Generated Funds Expenses	1,754,962	2,860,757	Note 9
Other Non-Operating Expenses	191,000	321,000	Note 10

Amortization	7,326,315	6,127,617
Provision for Contingencies	1,506,130	1,850,113
Other Expenses Category Total	10,778,407	11,159,487
Total Expenses Category	112,178,415	114,595,389

Note 11

Explanation of Variances

Note 1 – Classroom Teachers

There is an increase in teaching staff to accommodate the higher than projected enrolment. The increase represents 7 elementary teachers and 4 secondary teachers. This increase was partially offset by the average salary of elementary teachers being approximately \$1,000 less than estimated in the spring.

Note 2 – Supply Staff

An analysis of the cost of supply teachers, and educational assistants to date (and taking into consideration Christmas and March Breaks) results in an estimated reduction of 10% from the previous years.

Note 3 – Teacher Assistants

The number of positions has not changed; however the cost has been reduced to reflect the actual costs of the positions.

Note 4 – Textbook and Supplies

The significant increase of \$450K in this category is a combination of many items. There was deferred revenue in the areas of the Rural Norther Education Fund which is to be used to continue the robotics program at St. James, and Indigenous programming which will be used for summer programming along with other resources. There are also additional costs added to this category because software costs were moved from minor tangible capital assets to expense because they do not meet the capital rules.

Note 5 – Professional/Paraprofessional

This net increase of approximately \$152K in the budget is due to a \$175 increase of 1 child and youth worker and 1 clinical coordinator, \$90K for phycological supports and a reduction for PPF’s that were not included in the fall agreement of \$120K (intended for summer programming). This amount may come in a later PPF but this is unknown at this time.

Note 6 – Principals and Vice Principals

The increase is in line with actual costs from the previous year.

Note 7 – Coordinators and Consultants

The decrease reflects the movement of one of the secondary consultants to the destreaming PPF as well as reducing the portion allocated to an equity consultant as the position is under review and not yet filled. There were also funds set aside for assessments that is now funded through a PPF.

Note 8 – Transportation

The costs are now based on the budgets from the consortium.

Note 9 – School Generated Funds

With the significant reduction in the impact of COVID restrictions we are expecting levels will increase back to a normal amount.

Note 10 – Other Operating Expenses

Included in this balance is the costs associated with retiree benefits of which we have 8 (down from 13) retirees remaining (3 of which will turn 65 in the current school year). Also included is the accumulated gratuity payouts remaining from 2012. These are only paid out upon retirement from the board. This category also includes a settlement amount.

Note 11 – Provision for Contingencies

According to the 2023:B04 – 2023-24 Grants for Student Needs Funding memo, “Updates to salary benchmarks and other funding elements are being made to reflect: A 1.25% increase for teacher salary benchmarks in the 2022-23 school year over the 2021-22 school year, with a further 1.25% increase in the 2023-24 school year as a labour provision.”

Special Education

	2023-2024 Estimates	2023-2024 Revised	
Revenue			
SEPPA (Special Education per pupil amount)	5,305,562	5,531,437	
Special Equipment Amount	424,188	434,073	
Differentiated Special Education amount	6,220,216	6,221,348	
Special Incidence Portion Amount	2,000,000	1,609,466	
Section 23 Facilities Amount	194,136	187,598	
Behaviour Expertise Amount	311,682	314,315	
Northern Supports Initiative	447,791	446,298	
Jordon’s Principal		300,000	
Total Special Education Allocation	14,903,575	15,044,535	Note 1
Expenses			
All Special Education Teachers	6,140,277	6,021,889	Note 2
Supply Teachers	491,444	481,542	
Educational Assistants	7,430,128	7,281,126	Note 3
Supplies	148,868	151,836	
SEA equipment	150,000	150,000	
Computers	268,466	268,466	

Professionals/Technical Staff	1,768,321	1,782,170
Staff Development	37,865	37,491
Coordinator / Behavioural Expert	244,337	253,566
Total Special Education Expenses	16,634,706	16,428,086
Less: Self-Contained Classes Allocation	732,995	583,550
Total Special Education Expenses	15,901,711	15,844,536
Total Deficit to be covered by deferred revenue	-998,136	-800,001

Use of Deferred Revenues		
Opening Operating Deferred Revenue	850,000	542,377
Revenue for operating	14,161,094	13,992,923
Expense for operating	-14,980,920	-14,469,772
Closing Operating Deferred Revenue	30,174	65,528
Opening SEA Deferred Revenue	530,540	580,350
Revenue for SEA	274,188	284,073
Expense for SEA	-450,000	-568,466
Closing SEA Deferred Revenue	354,728	295,957
Opening ABA training Deferred Revenue	30,905	60,468
Revenue for ABA training	20,502	21,241
Expense for ABA training	-23,000	-60,000
Closing ABA training Deferred Revenue	28,407	21,709

Note 1 – Revenues

Increase in revenues is the combination of an increase in enrolment, revenues added for Jordan's Principle and a decrease of the SIP funding to represent the approved amount.

Note 2 – Special Education Teachers

Decrease is a result of using more accurate estimate of salary, even though FTE remained consistent.

Note 3 – Teacher Assistants

The number of positions has not changed, however the cost has been reduced to reflect the actual costs of the positions.

Facilities Capital Funding

	Renewal	School Condition Improvement
Funding available (current and deferred)	\$2,224,757	\$6,151,463
Cost of Completion of 2022-23 Projects	\$ 166,000	\$ 920,784
Estimated Budget for Projects (noted below)	\$1,593,056	\$5,134,107
Sub Balance Remaining	\$ 465,701	\$ 96,572
Total Remaining	\$ 562,273	

Capital Project Selection

The following is a high-level overview of capital projects under consideration for completion for the 2023-24 year. Project selection may change due to sudden or urgent needs that can arise through the school year. The capital projects selected for completion in 2023-24 were selected based on the following criteria:

- AODA compliance initiatives
- Equipment life cycle requirements as determined by Ministry audits and VFA software
- Programming requirements of the school
- School capacity and utilization
- Energy efficiency of the asset

Capital Projects Forecasted for 2023-24

Renewal Funding

a) St. Albert, St. David and St. James – AODA Upgrades

Description – To build at each location, a universal washroom that meets AODA requirements as well as the supply installation of automatic door operators to support interior access to the main offices, gymnasiums, and libraries.

Estimated Budget - \$355,000

Submitting for Board Approval – March 19, 2024

b) St. Benedict and Holy Cross – AODA Upgrades

Description – To build at Holy Cross a universal washroom that meets AODA requirements and for both schools, to supply and install automatic door operators to support interior access to the main offices, gymnasiums, and libraries.

Estimated Budget - \$300,000

Submitting for Board Approval – March 19, 2024

c) St. Charles and Immaculate Conception – AODA Upgrades

Description – To supply and install at both locations, automatic door operators to support interior access to the main offices, gymnasiums, and libraries. The scope of work for Immaculate will also include the installation of accessible parking to ensure AODA/ OBC (Ontario Building Code) compliance and repair of corridor walls including new protective covering for enhanced resiliency and painting.

Estimated Budget – \$255,000

Submitting for Board Approval – March 19, 2024

d) St. Francis and Pius XII – AODA Upgrades

Description – To supply and install at both locations, automatic door operators to support interior access to the main offices, gymnasiums and libraries and to update accessible parking to ensure AODA/ OBC compliance. The scope of work at Pius XII will also include repairs to the front entrance accessibility ramp.

Estimated Budget – \$220,000

Submitting for Board Approval – February 20, 2024

e) Pius XII – Library Renovation

Description – To build a partition which creates a new classroom in the library to support programming requirements. The newly created learning space will be supported by our standard primary learning display wall, PA system and independent heating, ventilation, and lighting control.

Approved Budget - \$ 118,056

Approved at Board Meeting September 2023.

f) VAR – Security System Upgrade

Description – To replace aging security systems interfaces at all school locations. New system to be networked which will allow users remote access for programming and scheduling. Water leak detection will also be added at all locations.

Estimated Budget - \$250,000

Submitting for Board Approval – February 20, 2024

g) VAR – Exterior Sign Installation

Description – To install new Board branding standard exterior wall signs for remaining locations (St. Benedict, Bishop Alexander Carter, St. Charles, St. Charles College, St. David, St. Francis, Holy Cross, St. James, St. John and St. Paul). All installations expected to be completed February 2024.

Estimated Budget - \$95,000

School Condition Improvement (SCI) Funding

h) St. Charles College – PA System Replacement

Description – To supply and install new school PA system with the addition of new user console/ interface and new public facing LED displays for lock down and other internal communication needs.

Estimated Budget – \$175,000

Submitting for Board Approval – April 16, 2024

i) St. James – Gym Ventilation Upgrade

Description – To replace the existing unit ventilator servicing the gymnasium with a new roof top HVAC unit capable of Merv 13 filtration (Carry over from previous year due to delay in equipment delivery. Equipment scheduled for delivery March 2024).

Approved Budget - \$160,493

Approved at Board Meeting March 2023

j) St. Anne – AODA Upgrades

Description – To install two chair lifts to ensure accessible access to all levels of the school. The project will also include renovating student washrooms and the installation of door operators for the gymnasium, library, and main office. The project will also see the replacement of the standpipe fire suppression system.

Estimated Budget - \$1,000,500

Submitting for Board Approval – April 16, 2024

k) Bishop Alexander Carter – Modular Classroom Renovation

Description – To prepare and extend building infrastructure to support the installation of new modular classrooms.

Estimated Budget - \$350,000

Board Approved – April 16, 2024

l) Marymount/ CEC – Window Replacement and Exterior Wall Repair and AODA upgrades

Description – To replace windows in south elevation of 2nd and 3rd floor and repair exterior cladding to eliminate moisture infiltration. The scope of work includes repairs to damaged interior finishes. The project will also include renovations to classroom 204 at Marymount and the installation of automatic door operators at various locations at the CEC and for the gymnasium, library, and main office at Marymount.

Estimated Budget – \$693,114

Submitting for Board Approval – December 19, 2023

m) St. Charles College and Holy Trinity – AODA Upgrades

Description – To construct at both locations, a universal washroom that meets AODA requirements as well as the supply and installation of automatic door operators to support interior access to the main offices, gymnasiums, and library.

Estimated Budget - \$450,000

Submitting for Board Approval – April 16, 2024

n) St. John – Classroom Renovation

Description – To refresh finishes and learning walls in 12 classrooms. The scope of work for each classroom will include new flooring, painting and ceilings along with new white boards and projectors.

Estimated Budget – \$675,000

Submitting for Board Approval – May 21, 2024

o) St. Paul – AODA Upgrades

Description – To install an elevator to ensure accessible access to all levels of the school and the installation of a universal washroom. The scope of work also includes the supply and installation of door operators of the gymnasium, library and main office and the renovation of 2nd floor washrooms.

Estimated Budget - \$1,600,000

Submitting for Board Approval – March 19, 2024

p) VAR – Roof Inspection/ Studies

Description – To inspect and thermo-image various roofs to determine condition in preparation for future roof renovation projects.

Estimated Budget - \$10,000

q) St. Benedict – DHW Replacement

Description – To replace domestic hot water tanks.

Estimated Budget - \$20,000