



**SUDBURY CATHOLIC
DISTRICT SCHOOL BOARD**

Estimates Budget
2025-2026

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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.

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.

The guiding principles to be used by the board in the development of the 2025-2026 budget are as follows:

- To remain student focused guided by our multi-year strategic plan;
- Classroom environments must reflect 21st century pedagogy;
- Promote professional learning for educators to meet the needs of the 21st century learner;
- To preserve programs and enhance deliverables to students;
- To increase efficiencies of operations;
- To ensure value for money and continue to take a conservative approach; and
- To ensure legislative compliance.

Some of the current issues and or trends that were taken into consideration while developing the budget are as follows:

- Continued need to plan for succession and leadership development;
- Changing demographic and diversity of our Sudbury Catholic community;
- Changing political landscape;
- Changes to elementary and secondary curriculum and Ministry and Board programming priorities;
- Changing landscape of artificial intelligence for students and staff;
- Continued need to focus on mental health and well being;
- Emphasis on closing the learning gaps;
- Reducing levels of absences;
- Labour shortage across the system;
- Planning for sustainability of investments in the classroom;
- Continue with AODA planning and implementation;
- Uncertainty regarding Responsive Education Programs (REP);
- Continued implementation of enterprise risk management framework and business continuity plan; and
- Recent certification of union and related implications.

The budget consultation process that was undertaken through the use of ThoughtExchange resulted in the following:



274 Participants

- 38% Parent/Guardian/Student
- 62% School Staff

258 Thoughts

Top thoughts ranked by priority highlighted several areas that are of importance to our stakeholders. These themes are as follows:

- Tutors in the classrooms
- Increased experiential learning opportunities
- Continue to support 2 to 1 computer ratio
- Enhanced mental health supports
- Enhanced supports for the Arts
- Continued investments in classroom furniture
- Expand access to robotics programs
- Invest in AI tools for classroom use
- Enhanced cybersecurity education for students and staff

Highlights of the 2025-26 Core Education Funding

On May 23, 2025 the Ministry of Education issued the following memorandi:

- 2025:B02 – 2025-26 Education Funding

https://efis.fma.csc.gov.on.ca/faab/Memos/B2025/B02_EN.pdf

Appendix B – 2025-26 Responsive Education Programs Allocation

https://efis.fma.csc.gov.on.ca/faab/Memos/B2025/B02_Attach1_EN.pdf

In these memos the government set out funding parameters for the 2025-26 school year. The funding outlined in these documents is part of the Education Funding Technical Guide for School Boards, which was released in May 23, 2025. A summary of the funding are as follows:

Staffing Benchmarks

A \$1 per hour increase in education worker salaries. This increase is also being applied to non-union non-management salary benchmarks.

A 2.5 per cent increase in teacher, principal and vice-principal salaries. This increase is also being applied to managerial staff funded through the School Operations Allocation as well as non-executives funded through the Board-Based Staffing Allocation.

Employee Life and Health Trust benefits funding amounts have been adjusted to reflect the outcome of the 2022-2026 collective agreements for all employee groups.

Adjustments have been made to reflect salary increases on investments that are expected to be used for staffing but historically were not tied to any salary benchmark in the funding formula. The following funding benchmarks and components are being adjusted effective with the 2025-26 school year, to reflect the impact of collective agreement salary increases:

- Maternity leave and sick leave benchmarks
- New Teacher Induction Program component benchmarks
- Specialist High Skills Major component
- Education and Community Partnership Programs and Care and Treatment Education Programs components
- Student Transportation Fund benchmarks
- Regional Internal Audit Team component

Regional Internal Audit Investment

Additional funding is being provided to enhance school board financial management through the Regional Internal Audit Team (RIAT) component within the Data Management and Audit Allocation.

Education and Community Partnership Programs (ECPP)

ECPP Component – funding is application based and directive is to be released shortly.

CTEP (Care and Treatment Education Programs) Component – this amount is no longer funded through an application process. It is now provided through a base funding amount of \$300K plus a per pupil amount based on the boards average daily enrolment.

Responsive Education Programs – REP (formerly PPF)

Name	Description	Amount (\$)
Health, Resources, Training Supports	Support student safety initiatives and positive behavioural supports to prevent bullying and violence.	\$7,637
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
Mental Health Strategy Supports	Promote healthy decision making for students and prevent cannabis use and vaping and provide awareness about substance abuse.	\$7,730
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 schools and to purchase digital math tools for grades 3, 6, 7, 8 and 9 to support learning. An increase of \$44K over the previous year.	\$537,100
Skilled Trades Bursary Program	Promote coop students who have plans to pursue the skilled trades and who have	\$11,000

	financial and other barriers to complete their Diploma.	
Special Education Additional Qualifications Subsidy Educators	Support teachers' completion of approved Special Education Additional Qualification (AQ) courses such as "Special Education Specialist".	\$8,123
Special Education Needs Transition Navigators	To help students with special education needs transitioning between schools, out of secondary schools or to post secondary.	\$59,354
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. Increase of \$34K.	\$314,100
Licenses for Reading Intervention Supports	To enable school boards to purchase licenses, resources and professional learning to support evidence-based reading programs.	\$116,763
Indigenous Youth Entrepreneurship Program	Encourages Indigenous youth to develop entrepreneurial and business skills, through innovative, hands-on activities and partnerships with the local business community.	\$29,800
Transportation and Stability Supports for Children and Youth in Care	Provide stable connections to school, supports, and learning opportunities for students during times of instability and transition	\$62,000
Critical Physical Security Infrastructure	To address top security infrastructure needs to improve safety of the schools.	\$36,141

Keeping up with Costs and Ongoing Implementation

Non-Staff Benchmarks

The School Operations grant will see an increase of 2% to manage the increase in costs related to operating all board facilities. This is a challenge as costs for items such as utilities, snow removal, and increased ventilation is well above the 2% provided.

Differentiated Funding for On-line Learning

The 2025–26 secondary benchmark for classroom teacher staffing through the Secondary component of the Classroom Staffing Fund - Per Pupil Allocation and related allocations will use a funded average credit load of 7.5 credits per pupil split between online learning (approximately 0.16) and in-person and remote learning (approximately 7.34). The online learning credit load benchmark assumes approximately 16 per cent of secondary students will take one course online in 2025–26.

School Board Administration Expense Limit and Accountability Measures

The school board administration expense limit has been adjusted to \$2.2 million per school board plus 3.44 per cent of each school board's total operating expenses.

If a board is non-compliant:

- First year – submit a compliance management plan and post on public website and provide progress updates
- Second year – board has to hire, at their own expense, a third party consultant to perform a review and develop a course of action and post on public website
- Third year – the minister will direct the board to their course of action

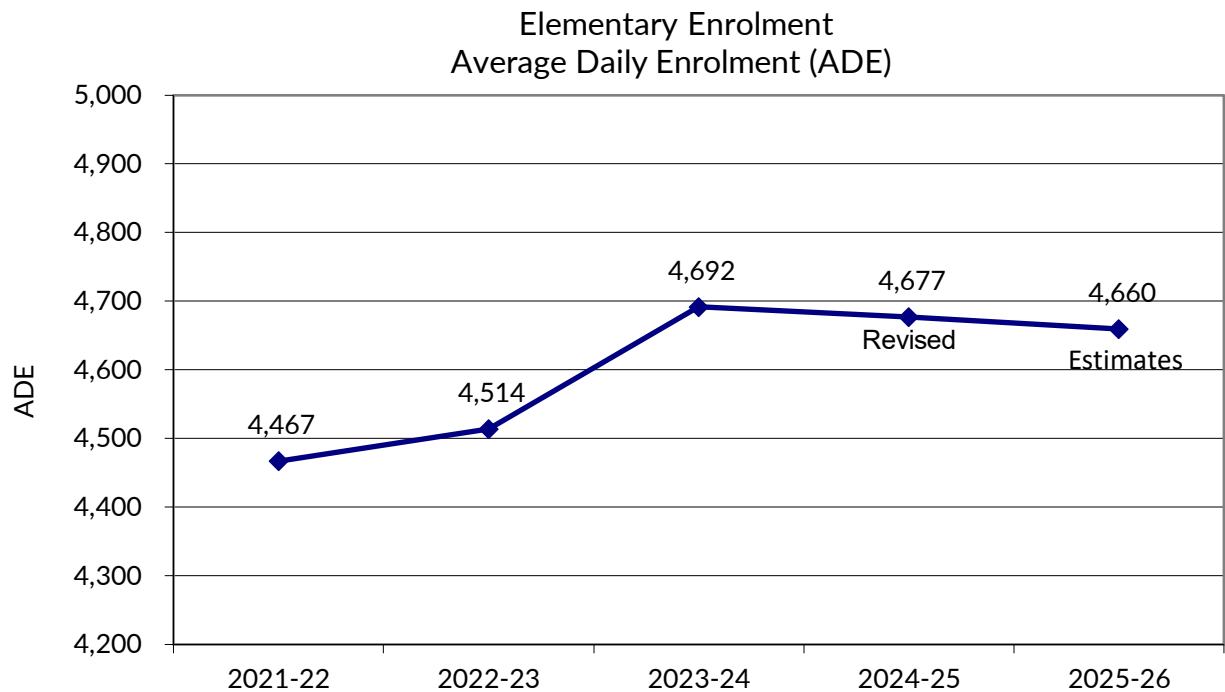
(Of Note – Sudbury Catholic has been compliant for the past 11 years)

Enrolment and Class Size

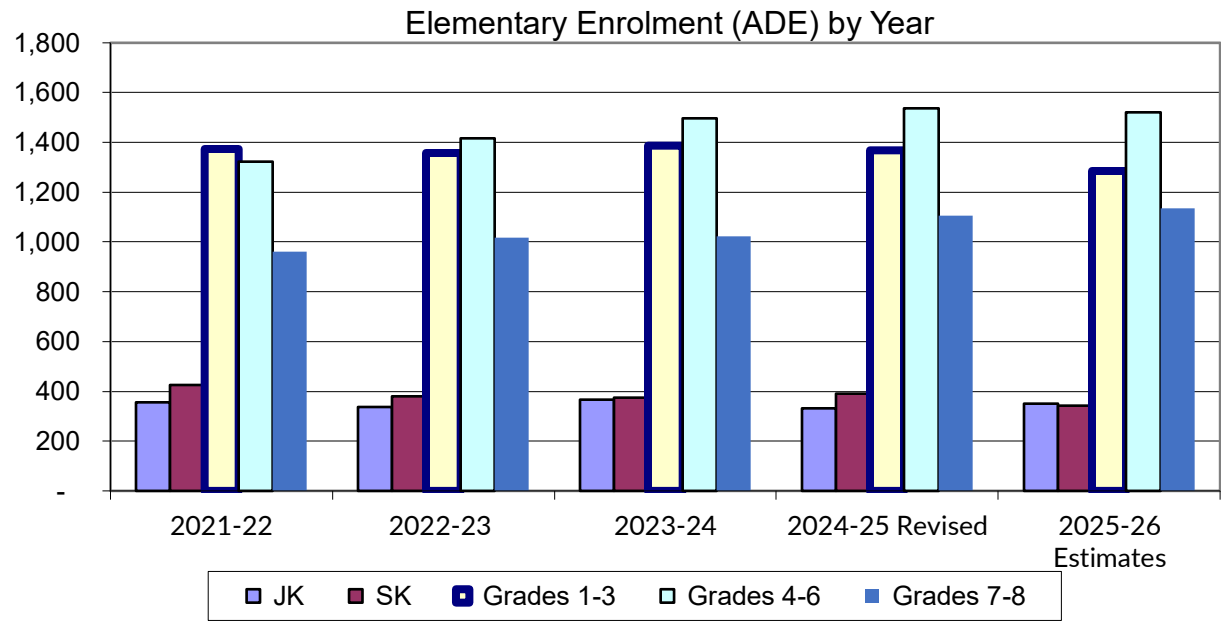
A significant part of the budget-setting process was completed based on academic staffing decisions which are made in early April as per the respective collective agreements. These decisions are made based on grant estimates and enrolment projections for the coming year using the best information that we had at that time. It is important to note that our enrolment projections are derived from a combination of statistical census data, historical trends, registration data, staff experience and local area knowledge.

There is an inherent element of risk in projecting enrolment. If the projection is too low, the result could be understaffing, and a rearrangement of classes in the fall. On the other hand if the projections are too high the result may be overstaffing (which cannot be rightsized in the fall as per the collective agreements), rearrangement of classes in the fall, and there may be a cut in priority services as funding will be less than anticipated.

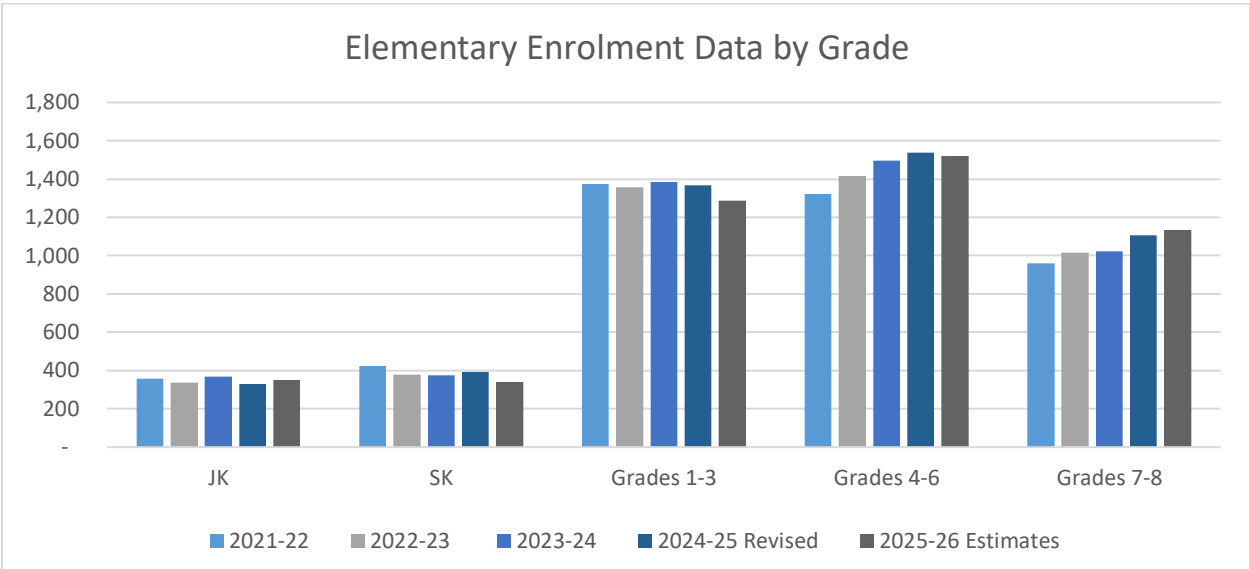
Elementary Global Enrolment Trending (ADE)



Elementary Enrolment Trending by Year



Elementary Enrolment Trending by Grade



Elementary Class Size Analysis

The table below indicates the funded number of students per class in comparison to the board average number of students per class. Please note that at all levels the board has staffed smaller class sizes than it is funded, showing the commitment of the board to smaller class sizes, while absorbing the additional costs that are not funded.

	Class Size Funded	Average Class Size
FDK	25.6	21.06
Primary (Grades 1-3)	19.8	19.47
Junior/Intermediate (Grades 4-8)	24.5	24.41

Elementary Classroom Teacher Staffing Analysis

This table shows the comparison between the number of classroom teachers that are funded and the number of classroom teachers actually staffed (this does not include prep teachers or resource teachers). Due to level of enrolment at each school resulting in less than optimum class sizes we have staffed 13 additional teachers over and above the level funded (which is equal to approximately \$1.5M).

	Classroom Teachers Funded	Classroom Teachers Staffed
FDK	27	33
Primary (Grades 1-3)	65	66
Junior/Intermediate (Grades 4-8)	108	114
Total	200	213

It is important to note that when preparing class organizations both the needs of the school and the primary class size requirements are taken into consideration. The charts below indicate the current class size structure.

# of FDK/ELP Classes at Estimates	2024-2025	2025-2026
15 and Under	0	3
16 to 20	7	13
21 to 25	19	14
26	2	0
27 to 29	3	3
Total	31	33

# of Primary Classes	2024-2025	2025-2026
20 and Under	61	56
21	0	1
22	2	2
Total	63	59

# Grade 3/4 Combined Classes	2024-2025	2025-2026
20 and under	3	4
21	5	1
22	6	1
23	3	8
Total	17	14

# of Junior/Intermediate Classes	2024-2025	2025-2026
25 and Under	78	69
26	7	9
27	8	13
28	14	19
29	4	4
30 and above	2	0
Total	113	114

Class organizations are revisited in September once students are actually in the classroom and adjustments are made accordingly.

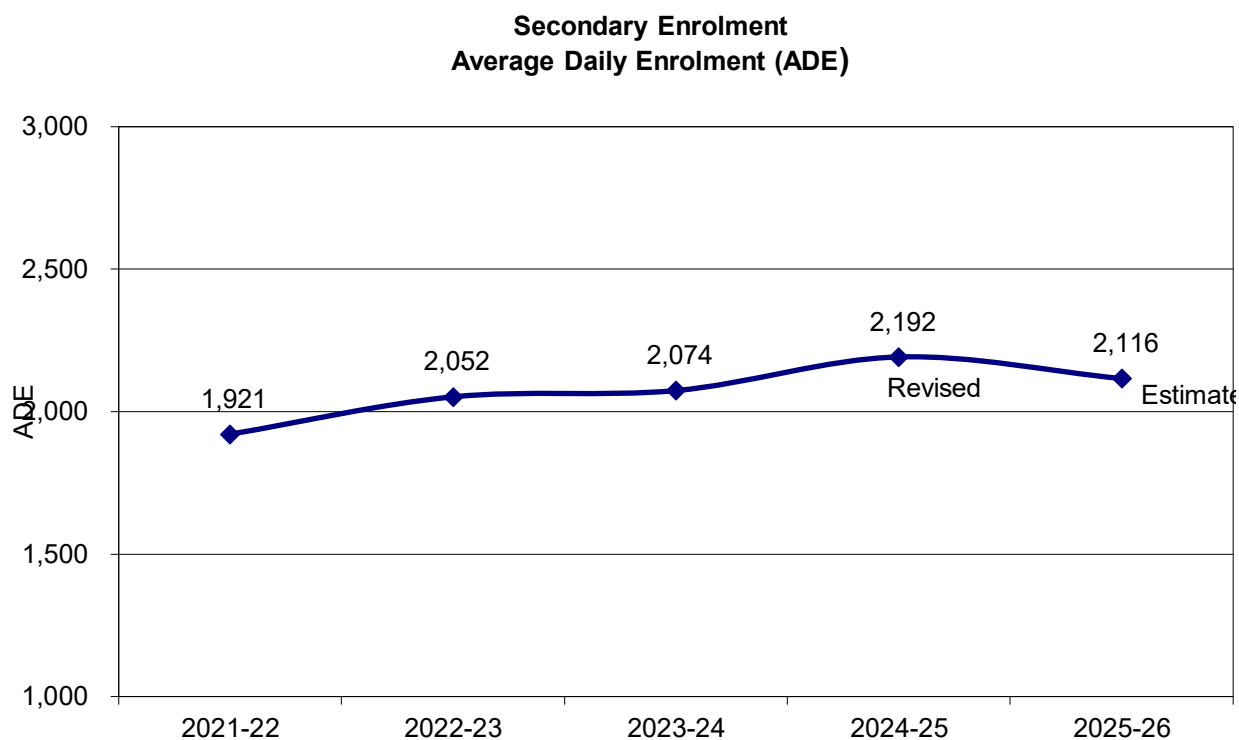
Elementary Enrolment Projections by School and Program

Location	Program	JK	SK	1	2	3	4	5	6	7	8	Total	Total per School
Bishop Alexander Carter (7-8)	Eng									82	85	167	221
	FI									27	27	54	
Holy Cross	Eng	20	17	22	21	35	36	31	35			217	356
	FI	11	6	16	14	20	20	24	24			135	
	SE				1	3						4	
Holy Trinity	Eng	35	40	44	46	49	70	77	73			434	623
	FI	24	22	25	25	24	26	24	19			189	
Immaculate Conception	Eng	11	11	12	16	15	24	35	38			162	249
	FI	14	14	14	6	15	8	10	6			87	
Marymount Academy (7-8)	Eng									43	67	110	168
	FI									14	44	58	
Pius XII	Eng	23	23	30	40	27	36	29	54			262	269
	SE		0	0	1	2	0	4	0			7	
St Anne	Eng	12	9	11	14	17	14	19	18			114	191
	FI	12	12	8	11	7	8	11	8			77	
St Benedict CSS (7-8)	Eng									122	124	246	322
	FI									34	42	76	
St Charles	Eng	18	20	17	23	36	27	31	28			200	365
	FI	15	16	32	21	12	25	18	26			165	
St Charles College (7-8)	Eng									157	146	303	390
	FI									42	32	74	
	SE									4	9	13	
St David	Eng	30	37	32	33	42	42	46	39			301	301
St Francis	Eng	17	22	28	24	41	40	42	40			254	441
	FI	21	17	24	31	15	24	14	12			158	
	SE		0	0	5	4	3	8	9			29	
St James	Eng	17	17	18	18	19	23	19	23	17	16	187	320
	FI	14	14	20	14	17	18	13	13	6	4	133	
St John	Eng	21	20	20	14	21	20	14	16			146	244
	FI	12	8	14	11	12	15	13	13			98	
St Joseph	Small School				0	4	0	3				7	7
St Paul	Eng	10	5	17	12	14	14	8	15			95	193
	FI	14	14	15	9	11	14	13	8			98	
Total		351	344	419	410	462	507	506	517	548	596	4,660	4,660

Secondary Enrolment

Secondary enrolment continues to trend upwards. In accordance with the collective agreement the board must staff secondary based on 98% of projections, this is to take into account the consistent reduction in enrolment that is experienced after the first semester. In actuality the trend is usually between 95% and 98%, therefore the projection for grant revenue is calculated at 97%.

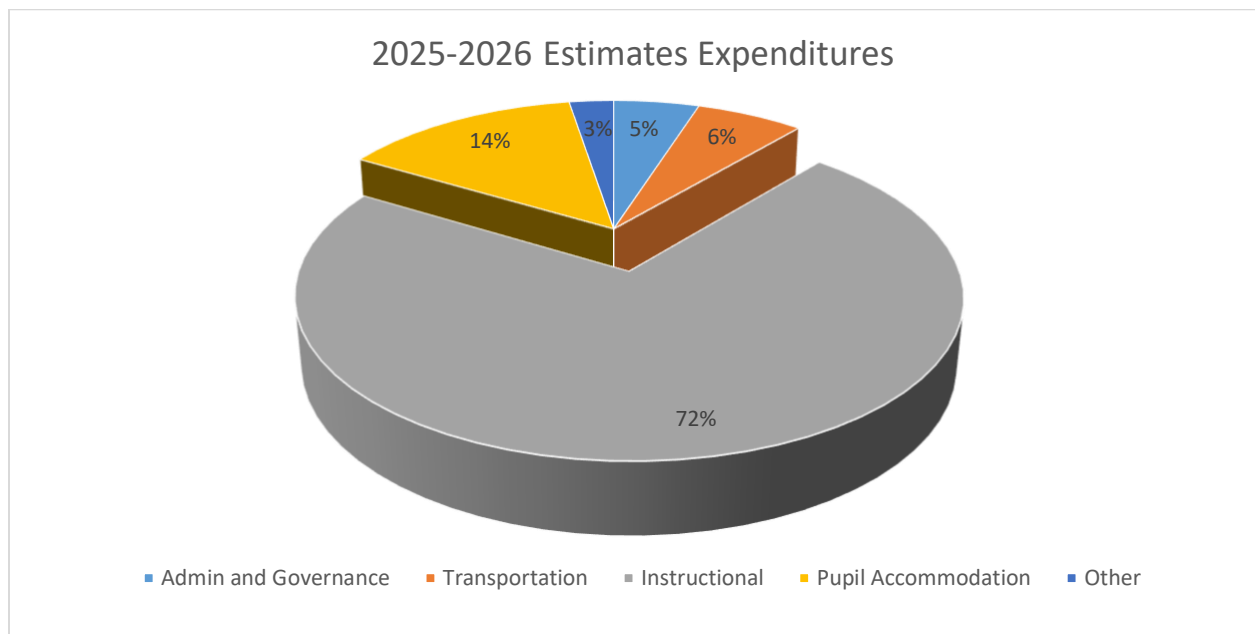
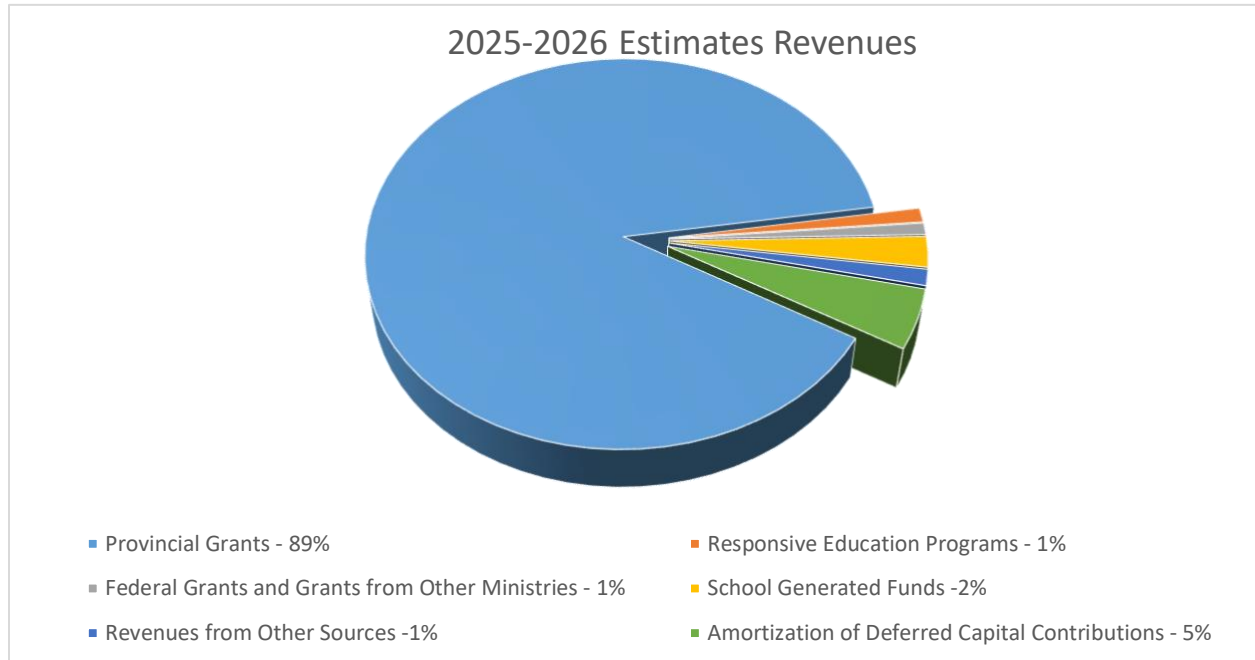
Secondary Global Enrolment Trending (ADE)



Secondary Enrolment Projections by School

School	Enrolment	Special Education	Total
St. Charles College	758.52	49.00	807.52
Marymount Academy	237.16		237.16
St. Benedict	618.38	19.00	637.38
Bishop Alexander Carter	452.76		452.76
	2,066.82	68.00	2,134.82

Summary Budget Analysis



Summary Budget Comparison Analysis

	2024-2025 Revised	2025-2026 Estimates
Revenues		
Provincial Grants	111,104,430	112,754,789
Responsive Education Programs	1,652,191	1,471,000
Federal Grants and Grants from Other Ministries	2,896,096	1,202,214
School Generated Funds	3,154,282	3,160,188
Revenues from Other Sources	2,156,960	1,662,628
Amortization of Deferred Capital Contributions	6,209,840	6,177,708
	127,173,799	126,428,527
Expenditures		
Admin and Governance	6,015,742	6,020,282
Transportation	8,081,055	7,890,428
Instructional	93,725,677	91,468,084
Pupil Accommodation	17,111,237	17,765,418
Other	3,220,581	3,268,301
	128,155,292	126,412,513
Surplus/-Deficit from Operations for Year	-981,493	16,414
Less: Unavailable Internally Appropriated		
Less: Unavailable for Compliance	54,701	9,924
Surplus for Compliance	-1,036,194	6,490
Opening Accumulated Surplus for Compliance	9,183,613	8,147,419
Surplus/-Deficit for Compliance	-1,036,194	6,490
Internally Appropriated	0	
Accumulated Available for Compliance	8,147,419	8,153,909
	6.41%	6.45%

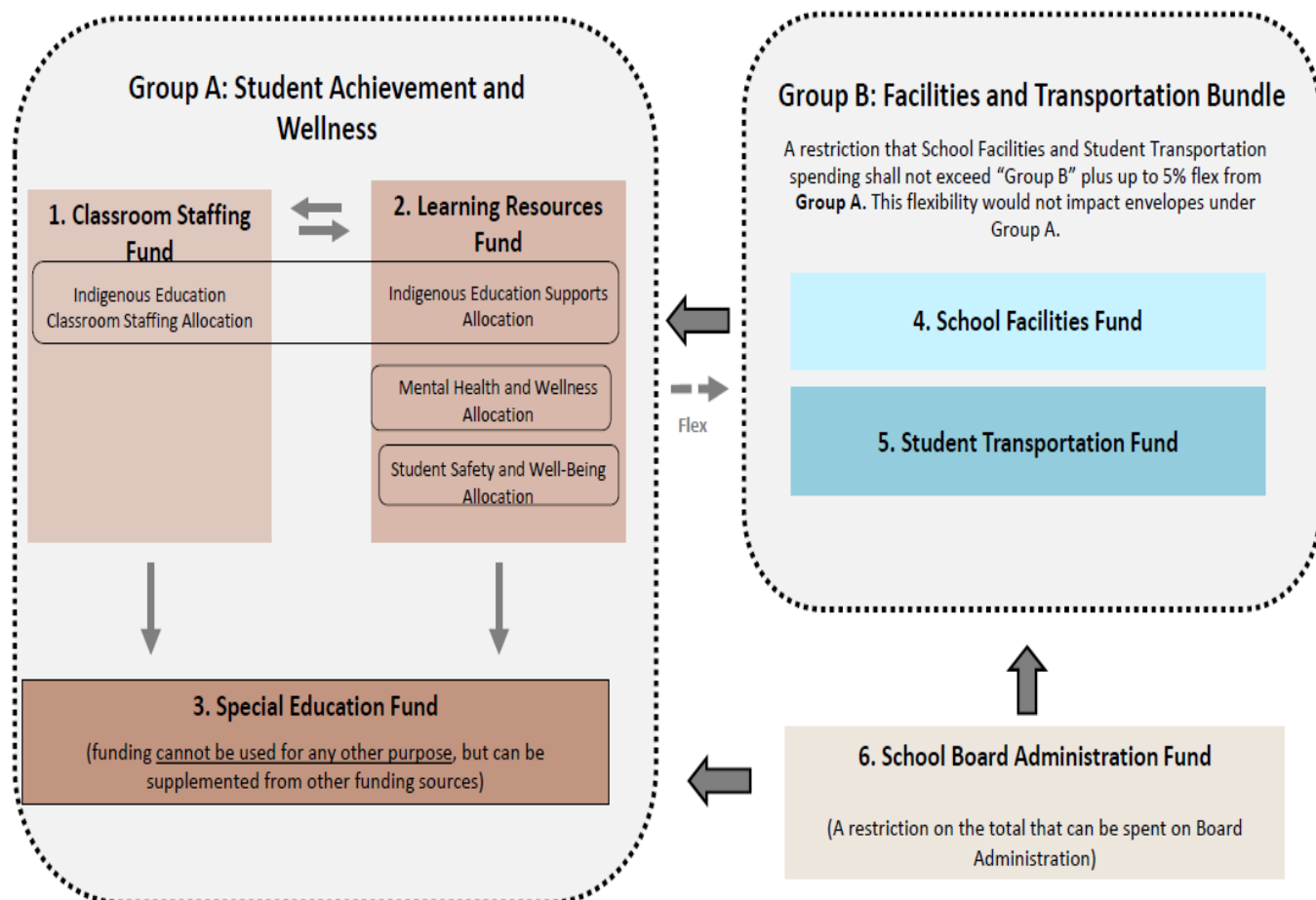
In the preparation of the estimates budget we have identified significant funding gaps in the following areas:

1. Supply Costs – The difference between the amount that we are funded and the amount that it expected to cost the board is approximately \$2M.
2. Statutory Benefits – The ministry has not flowed through funding to offset the recent increases in employer CPP costs. The approximate funding gap is \$200K.
3. Inflationary Costs – A range of budget lines show an inflationary increase that is not consistent with actual inflation (for example: services contracts (ongoing maintenance) and utilities, etc.). We have not calculated the potential funding gap for all expenses at this time, however the board is projecting closer to a 6% increase in facilities operating costs alone, leaving a significant gap in funding that the board has to use other funds to support.

Revenues

Core Education Funding

Core Education Funding now consists of 6 funding pillars. The following diagram shows the pillars and the relationships that exist between them. These relationships are non-negotiable.

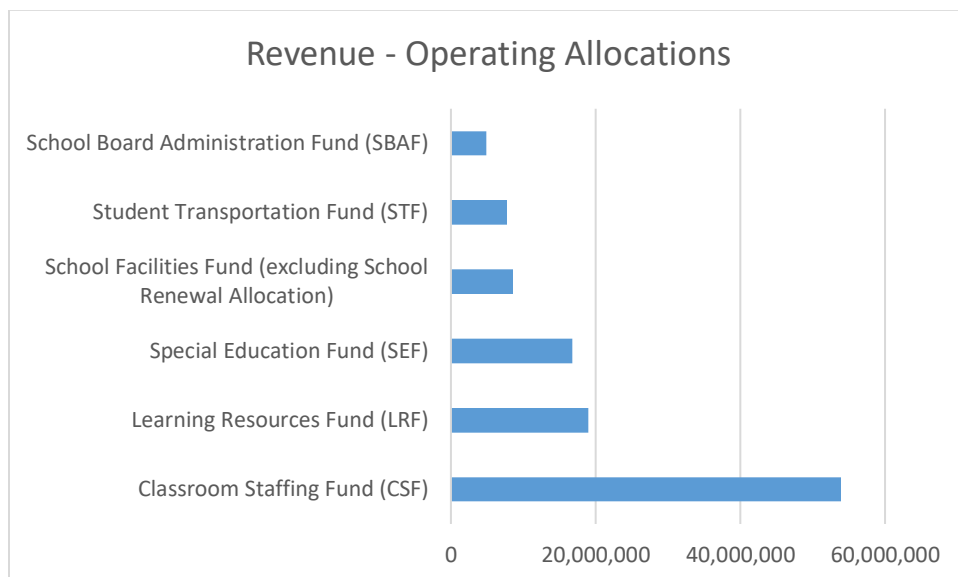


Compliance

The budget is compliant with no in-year deficit (projected small surplus) and with the fact that the board has not had an in-year deficit for three consecutive years.

The School Board Administration compliance requirement has been met (see APPENDIX A) underspending its allotment by \$958K.

The Facilities and Transportation compliance requirement has also been met (see APPENDIX B) underspending its allotment by \$2.4M.



Provincial Grants – There was a slight increase over 2024-25 revised estimates which is the net of the effects of a projected decline in enrolment and the collectively bargained increases effective September 1, 2025 of approximately 2.5%. There are also small increases related to a 2% inflationary increase in areas like operations and transportation, although this does not come close to covering the increases that the board is experiencing.

Responsive Education Programs (REP) – These are targeted funding payments based on the priorities identified by the ministry. They can change year over year so they should never be counted on as part of the broad funding. At times if they are considered a long term priority for the ministry, they have been rolled into the Core Ed funding but there is no guarantee. A list of those for which the board has been approved are detailed above, however the board does habitually receive others throughout the year.

Federal Grants and Grants from other Ministries – The federal grant funding is for students that are living on federal lands. In these cases the province does not fund these students but rather the federal government funds the equivalent amount that the province would have funded. The grants from other ministries includes funding through OYAP (Ontario Youth Apprenticeship Program) and LBS (Literacy and Basic Skills).

School Generated Funds – Related to the revenues that the school fundraises. It can change year to year but generally what they bring in, is equivalent to their planned spending. The reason there can be balances carried over is due to either timing of purchases and/or if they are saving over a few years to make a more significant purchase.

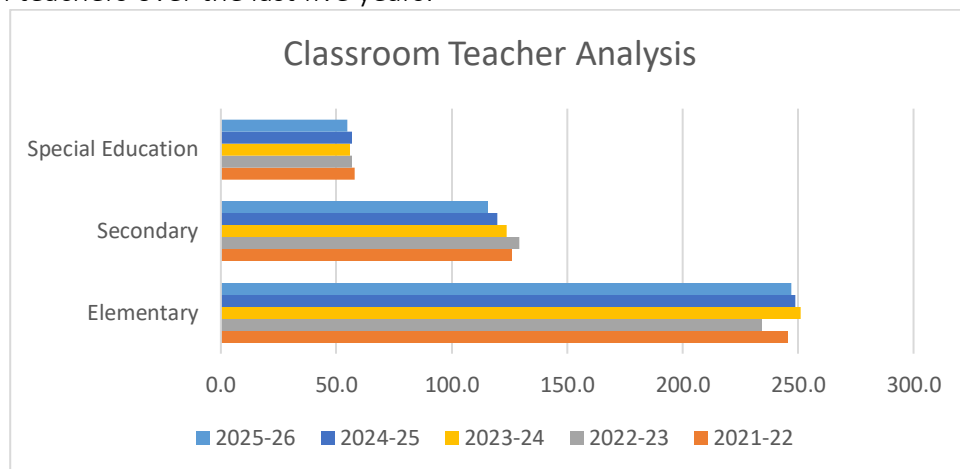
Revenues from Other Sources – These revenue are reimbursements for salaries for our staff that are on union business, energy recovery, international student revenues, and interest income. Of note 2024-25 included funding related to Jordan's Principle revenues, which are not available to us in the same way, as the parameters for the use of this funding has changed and they no longer cover the cost of additional educational assistants.

Detailed Estimated Expenditures

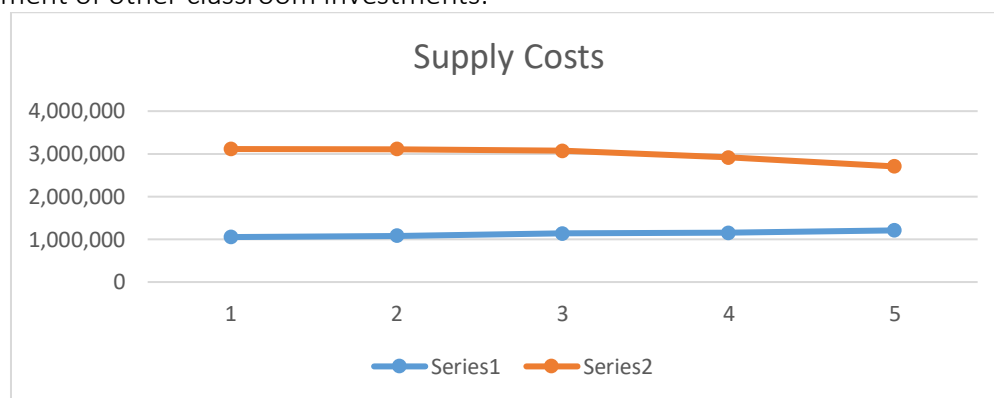
	2024-2025 Revised Estimates	2025-2026 Estimates	
INSTRUCTION			
Classroom Teachers	54,673,195	54,515,129	Note 1
Supply Staff	2,974,878	2,706,546	Note 2
Teacher Assistants	9,823,298	8,726,576	Note 3
Early Childhood Educator	2,375,304	2,445,429	Note 4
Textbooks and Supplies	3,948,478	3,765,485	Note 5
Computers	1,413,980	1,159,574	Note 6
Professionals Paraprofessionals and Technicians	5,433,678	5,541,714	Note 7
Library and Guidance	1,096,942	1,093,390	Note 8
Staff Develop.	429,299	387,052	Note 9
Department Heads	133,588	133,588	
Principals and VPs	5,054,878	4,785,073	Note 10
School Office	2,966,157	2,658,543	Note 11
Coordinators and Consultants	2,434,286	2,672,523	Note 12
Continuing Education	968,716	877,462	
Total Instruction Expenses	93,726,677	91,468,084	
ADMINISTRATION			
Trustees	102,650	103,650	Note 13
Directors and Supervisory Officers	522,531	536,561	Note 14
Board Administration	5,390,561	5,380,071	Note 15
Total Administration Expenses	6,015,742	6,020,282	
TRANSPORTATION			
Total Transportation Expenses	8,081,055	7,890,428	Note 16
PUPIL ACCOMMODATION			
School Operations and Maintenance	9,865,974	10,469,465	Note 17
Other Pupil Accommodation	930,289	930,296	
Amortization	6,314,974	6,365,657	
Total Pupil Accommodation Expenses	17,111,237	17,765,418	
School Generated Funds Expenses	3,099,581	3,099,581	
Other Non-Operating Expenses	121,000	168,720	
Other Expenses Category Total	3,220,581	3,268,301	
Total Expenses Category	128,155,292	126,412,513	

Explanations of Variances

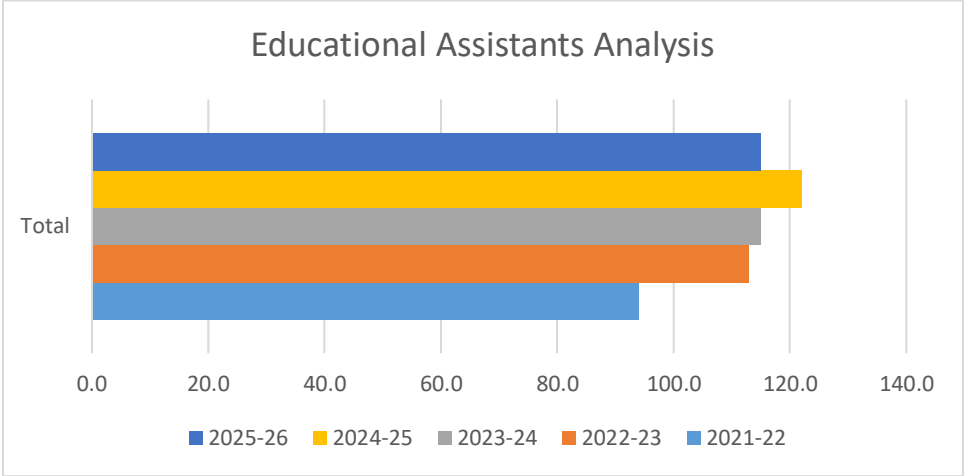
Note 1 - Classroom teachers - Classroom teachers' budget changed slightly from revised: FTE decreased by approximately 8 classroom teachers which was generally offset by the 2.5% increase that was collectively bargained. It is important to note that teacher staffing is not only based on projected enrolment but also on the distribution of students in elementary between schools, grades, and programming streams. This means that an increase in enrolment does not necessarily equate to an increase in classroom teachers. The chart below indicates the FTE of classroom teachers over the last five years.



Note 2 – Supply Costs – Funding for supply costs (teachers, educational assistants and early childhood educators) through the Core Ed funding is \$1.21M. Estimated expenses are based on trending that is occurring in the current year which is expected to be higher than budgeted. This results in an estimated \$1.5 million shortfall in funding for supply costs. The board has implemented the modernized Attendance Management Program, including the Attendance support Program (ASP) during the final months of the current school year to identify and resolve any issues ahead of its full rollout in September 2025. The board expects to start to see some results and therefore conservatively budgeting for a \$200K reduction in supply costs for the coming year and will revisit in December for the revised estimates. This chart shows the consistent ministry underfunding in this area of the funding model. Absorbing these costs is at the detriment of other classroom investments.



Note 3 – Educational Assistants – These positions are part of the special education allocation and the budget reflects a decrease from 122 FTE to 115 FTE due to the loss of revenues from Jordan’s Principle. Although this remains a consistent priority identified by both staff and parents during community consultations, our ability to respond is limited by reduced funding and a significant shortage of available qualified EAs. A challenge that reflects broader supply issues across Northern Ontario. In fact, we were unable to fill all budgeted positions in the current year. We have been working diligently on determining the needs of our students for the upcoming year and developing plans for the best way to provide the support that they need to succeed. These positions are identified to address both special needs and behavioural needs which are not mutually exclusive.



Note 4 - Early Childhood Educators - ECE’s are hired at a level directly related to the number of FDK classes with enrolment greater than 15. For 2025-26 the projected requirement for ECEs is 19 FTE in English programming and 11 FTE in French Immersion programming.

Note 5 – Textbooks and Supplies

The costs reflected in the budget include the basic curriculum costs, costs related to the continued implementation of the FMNI Board Plan (such as land based summer school, youth gatherings, Indigenous Support Workers, Elders in schools just to name a few), licences for reading intervention and the continued use of the early reading screening tool, the digital math tool, costs of supplies for the OYAP program, as well as the numerous SHSM that the board offers, software costs to support K-12 curriculum such as Smart Learning Suite, Compass for Success, and Adobe Creative Cloud. This budget also includes the costs related to the Learning Innovation Fund for educators to invest in innovative new practices in the classroom. This budget line is less than in the previous revised estimates because of the timing of the release of REPs and there was also a carryover last year that we are not expecting for the 2025-26 year.

Budget Item	Budget (000's)	Funding Source
Elementary Curriculum School Supplies	867	Core Ed
Secondary Curriculum School Supplies	596	
FNMI – Youth gatherings, cultural field trips and land based summer camp	412	FNMI Envelope
OYAP – transportation and program costs	133	REP
SHSM – program supplies and resources	281	SHSM Envelope
Special Education – assessments and SEA equipment (not computer technology)	256	Special Education Envelope
Student success programming supplies	211	Core Ed
FSL – Board initiatives, cultural opportunities, professional learning, and supplies	50	Core Ed
Licenses and subscriptions (Adobe, Compass, Smart Learning, etc.)	248	
Learning Innovation Fund	45	Core Ed
Outdoor Education	66	Core Ed
REP's	304	Specific Transfer Payment Agreements
Miscellaneous (promotional material, data gathering, Intn'l programming, etc.)	296	Core Ed

Note 6 - Computers

The budgeted amount has decreased resulting from a reduction in SEA computer budget and network and connectivity budget. Historically, SEA computer equipment has been underspent and enveloped within the special education envelope. With the change in the framework last year, SEA is no longer enveloped separately. It is not part of the entire special education envelope and as such we are able to redirect budget to areas that need it while still meeting the demands for SEA equipment. Cyber security budgets have decreased because last year the budget included implementation costs and the 2025-26 budget includes ongoing operational costs. It is important to note that cyber security is not specifically funded however the board has prioritized this area even though there is significant impact on our existing limited budgets. Not investing in this area will result in a significant risk to the board. The computer leasing costs are consistent with the previous year as we continue to work towards maintaining our 2:1 device to student ratio.

Budget Item	Budget (000's)	Funding Source
FNMI – Using Data for Student Achievement	15	FNMI Envelop
Math – Digital Math Tools	51	REP
SEA – Computers	118	Special Ed Envelop
Network and Connectivity (internet, cyber security)	507	Core Ed
Computer Leasing Costs	468	Core Ed

Note 7 - Professional/Paraprofessionals and Technicians

Budget Item	Budget (000's)	Funding Source
Mental Health Team	1,184	Mental Health and Special Ed Envelopes
Special Ed Team (Support Workers (4), Attendance Counsellors (2), Behaviour Analyst (2), Tech and Admin Support	944	Special Ed Envelope
Multi-Disciplinary Team (Speech Pathologists (3.5) and Psychologist services)	568	Multi-Disciplinary Envelope
PLA FNMI (Indigenous Support Workers (8) and (1) Indigenous Graduation Coach)	716	Program Leadership Allocation
Faith Animators (3)	299	Core Ed
Lunch Monitors	417	Core Ed
Information Technology (IMS staff that directly support schools (10)	957	Core Ed
Tutors	260	Core Ed (see note below)
Miscellaneous	197	Core Ed and REP's

Tutoring Program

One of the top themes that was identified during the budget consultation process was the continuation of the tutoring program in our schools. Unfortunately the PPF for this program expired at the end of the 2022-23 school year, however the board has identified approx. \$260K to invest in the continuation of this program for 2024-25 and again for 2025-26.

Note 8 – Library and Guidance

In accordance with the OECTA Secondary collective agreement we must staff 2 library teachers and 5 guidance counsellors. In addition to this, we staff 2 additional library technicians (that are not teachers).

Note 9 – Staff Development

Staff development is always a challenging area to spend due to the availability of supply staff and levels of absences therefore the board utilizes professional activity days to the extent possible to provide professional development activities, as well as in-class coaching/modeling opportunities.

Budget Item	Budget (000's)	Funding Source
PA Day professional development	100	Core Ed
FNMI – Supporting Students and Educators	37	Core Ed
FSL CEFR and DELF training	97	Core Ed
AQ Courses, OYAP, Health Resources, and Experiential Learning	41	REP's
Special Education	41	Spec Ed Envelope
New Teacher Induction Training	43	Core Ed
SHSM Training	12	SHSM Envelope
Health and Safety Training	16	Core Ed

Note 10 – Principals and Vice-Principals

There are 16 Principals and 16 Vice-Principals staffed to the schools for the coming year. The Vice-Principals area allocated as 13.36 FTE in the role as Vice-Principal and 2.64 FTE are allocated to support resource in their respective schools. This FTE is consistent with the previous year however the budgeted amount is less than the previous year. This is the result of overestimating the centrally prescribed increase in preparation for revised estimates. The distribution is as follows:

	Number of Principals Staffed	VP	Vice Principal Staffed Resource
Immaculate	1.00		
St. Paul	1.00		
Pius	1.00		
St. Anne	1.00		
St. Charles	1.00	0.90	
St. Francis	1.00	0.80	0.20
St. James	1.00	0.20	0.80
St. John	1.00		
St. Joseph		0.10	
St. David	1.00	0.20	0.80
Holy Cross	1.00	0.50	0.50
Holy Trinity	1.00	2.00	
Total Elementary	11.00	4.70	2.30
	Number of Principals Staffed	VP	VP Teach
MMA	1.00	0.66	0.34
BAC	1.00	3.00	
St. Ben	1.00	2.00	
SCC	1.00	3.00	
St. Albert	1.00		
Total Secondary	5.00	8.66	0.34
Total	16.00	13.36	2.64

Note 11 – School Office

The majority of the costs in this budget line is related to school administrative assistants salaries. The net decrease is due to overestimating position evaluation increases in the current year, a slight decrease in office software renewal and the creation of a new position called a School Finance Admin Assistant. This position will service multiple schools to assist with the finances as this has been identified as an area that is a risk to the board due to the extent of multi tasking that school administrative assistants engage in all day long. When preparing deposits, bank

reconciliations and reports, attention to detail and accuracy is important and this is challenging with the number of interruptions that occur on a daily basis. There are also costs for school related software such as school cash on line, the student information system, and the messaging system as well as SHSM promotional expenses.

Note 12 - Consultants and Coordinators

The following are the consultants and leads that we are budgeting for and the source of funding for each.

Role	Funding Source
Special Education Consultant	Special Education Allocation
Special Education Facilitator	Special Education Allocation
Indigenous Education Lead	Indigenous Education Supports Allocation
Religion Consultant	Core Education Allocation
Early Years Consultant	0.5 Early Years Program Leadership Allocations and 0.5 Core Education Allocation
French as a Second Language Consultant	Core Education Allocation
Secondary Consultant	0.6 FTE Core Education Allocation/0.4 FTE New Teacher Induction Allocation
Secondary Consultant	0.67 FTE Core Education Allocation/0.33 FTE Ontario Youth Apprentiship Program Funding
Math Lead	REP - Math
Secondary English Language Learner Consultant	Core Education Allocation
Experiential Learning Lead	0.67 FTE Experiential Education Allocation/0.33 FTE Core Education Allocation
Mental Health Lead	Differentiated Supports Allocation - Program Leadership
Technology Enabled Learning	Differentiated Supports Allocation - Program Leadership
Superintendent Math Program	REP - Math
Superintendent Early Years Program	Differentiated Supports Allocation - Program Leadership
Superintendent Student Success Program	Differentiated Supports Allocation - Program Leadership
Superintendent Student Effectiveness Program	Differentiated Supports Allocation - Program Leadership

Note 13 – Trustees

Trustee expenses are consistent year of year. Each trustee is paid an honoraria consisting of a base amount, an enrolment amount, a committee attendance amount (if applicable) and a distance amount (if applicable) as per Ontario Regulation 357/06. These amounts are subject to the compensation constraint which has been in place since March 2010 and will continue to

remain in place until further notice. The professional development amount has historically covered attendance to all OCSTA and CCSTA conferences.

Description	Budget
Honoraria	62,650
Professional Development (incl. related travel)	34,000
Travel (mileage for non-PD related activities)	3,000
Technology and Supplies	4,000

Note 14 – Director and Supervisory Officers

This budget area consists of costs related to the salaries for the Director and Executive Superintendent of Business and their related professional development, professional fees, memberships fees, and miscellaneous expenses.

Note 15 – Board Administration

Legal fees are being maintained at the same level as they currently are, as the board continues to have to address the grievance and arbitration processes as well as continue to negotiate the initial agreement with the new CUPE union. An Absence Management Coordinator position has been added to the HR budget to assist with implementation of the ASP and the anticipated initial volume of work.

Internal Audit is included with board administration as we are the host board for northeastern Ontario. In the coming year, Internal Audit will assist the board with developing a business continuity plan and we will continue to implement the enterprise risk management framework. WSIB costs are estimated for us by SBCI based on usage.

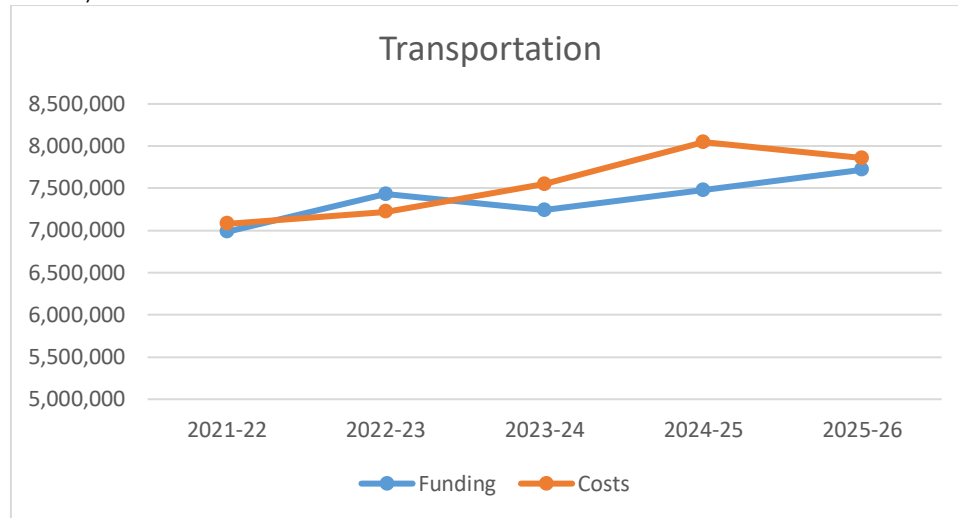
There are no other significant changes to this area.

Description	Budget (000's)
Human Resources Department	1,676
Finance/Payroll/Purchasing Department	953
Information Management Services Department	921
Internal Audit	661
WSIB Costs	323
Director's Office Admin Support	287
Professional development, travel, supplies, memberships, etc.	263
Communications	208
OCSTA Membership Fees and Collective Bargaining Fees	91

Note 16 - Transportation

In 2023-24 the ministry had introduced a new funding model which during implementation was determined to have some unforeseen impacts to boards across the province. In response to some of these impacts the ministry made some adjustments to the 2024-25 and the 2025-26 funding formula which assisted some boards in some areas but did not have a positive impact on our board. For our board the gap has closed significantly for the upcoming year due to a redistribution of expenses amongst boards. However there continues to be issues with escalating behavioural issues and/or special education needs on our busses that could lead to

additional costs should there be an identified need to add a camera to a bus that may not have one or put a monitor on a bus to assist the bus driver (of note. School bus monitors are very difficult to secure).



Note 17 - School Operations and Maintenance

Description	Budget
Facilities Administration	
Salaries and Benefits	989
Supplies, travel and insurance	106
Operations Division	
Salaries, Benefits and Replacement	4,696
Supplies	318
Contracts	946
Maintenance Division	
Salaries and Benefits	627
Equipment and Supplies	309
Contracts	813
Utilities	
Electricity	764
Oil	30
Gas	415
Water	355
Miscellaneous	101

The most significant portion of the facilities budget is salaries. An Operations Supervisor position has been added to the budget to supervise custodial staff and daily operations. It is expected that supply costs will continue to decrease with the impact of the Absence Management Program. Coverage for absences will be at 50% as per the collective agreement except in exceptional circumstances where we may temporarily need the increase coverage. For the

balance of the operations and maintenance expense, the ministry allocated an additional 2% to cover inflation. In reality, the board is projecting closer to a 6% increase in these costs, leaving a significant gap in funding that the board has to use other funds to support. The largest expenses are custodial supplies - \$290K, winter grounds - \$650K, heating repair contracts - \$260K, and the utilities.

Note 18 - Other Pupil Accommodation

This is the interest expense for two separate 'loans'. In 2003, the government undertook a review that made it clear that the state of Ontario's school buildings was getting in the way of the instruction being taught within them. The action plan introduced to address this was 'Good Places to Learn,' through which the government committed to financing these projects for 18 months, reimbursing boards for both principal and interest on loans taken during that period. The same applied to a debenture loan undertaken by the board to fund the purchase and upgrade of Bishop Alexander Carter (BAC). This investment was fully financed by the government, covering both principal and interest.

Facilities Capital Projects

School Condition Improvement (SCI)

This funding source is to be used to keep schools in a state of good repair, starting in 2015-16, school boards are required to direct 70 percent of their SCI funds to address major building components (for example, foundations, roofs, windows) and systems (for example, HVAC and plumbing). The remaining 30 percent of SCI funding can continue to address specifically identified building components or, alternatively, building interiors and surrounding site components. Unspent funds in any given school year will be carried forward to the next school year and continue to follow the "70/30" rule.

School Renewal Allocation (SRA)

This funding is provided for the purpose of addressing costs related to the repairs and renovations of our schools. There has also been some additional funding provided for this purpose whose use has been split with 40 percent of the funds allocated towards operating/ maintenance type expenditures (e.g., painting) and the remaining 60 percent of the funds allocated towards expenditures that are capital in nature (e.g., roof repair, accessibility enhancements, portable repair). While the operating / maintenance funds can be put towards capital investments, the additional capital funds cannot be put towards operating / maintenance items. Unspent SRA funds in any given school year will be carried forward to the next school year. Any unspent operating / maintenance funds will be carried forward to address operating / maintenance expenditures in the next school year.

Capital Project Selection

Following is a high- level overview of capital projects under consideration for completion for the 2025-26 school year, which is consistent with those identified in the Long-term Capital Plan. Final project selection will be determined once an evaluation using identified selection criteria is

completed. Project selection may change due to sudden or urgent needs that can arise throughout the school year. The criteria used for evaluation includes:

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

In addition to these evaluations, we also utilize a decision-making matrix in establishing project priorities. A decision- making matrix called MVP (Multi Variable Priority) has been implemented to ensure that project evaluation includes additional factors that are important to programming and occupants. As part of the implementation of the matrix, a working group consisting of Superintendents, Principals, Finance and Facilities was established. The results of the working group was to develop the criteria and associated weightings that the matrix would used in identifying projects for consideration. The following items are the evaluation criteria developed by the working group to assist in identifying capital projects:

- Environmental factors
- Energy Utilization
- Condition
- Consequence of Failure
- Impact to end users
- Level of Regulation

By applying these factors and their associated weightings against the renewal requirements found in VFA, we can establish a rating system that helps support project selection based on factors identified as being important to the occupants.

The MVP decision making matrix provides each project requirement with a score and the higher the overall score the more urgent the priority. This data is used along with the evaluation criteria to select capital projects ensuring that requirements are planned in an appropriate sequence.

We are working to ensure the best outcomes in capital planning by working to improve data integrity within VFA, conducting detailed studies on building systems to ensure effective and timely system replacement, ensuring detailed maintenance programs to extend system life cycles and using our MVP decision making matrix to ensure factors other than life cycle are considered in project selection. These strategies are all reflected in the projects included in the 5-year capital plan.

Capital Projects Being Considered for 2025-26

(Budgets are high-level estimates and will be updated once scope of work is finalized)

Bishop Alexander Carter Roof Replacement

Description – To replace roof section 8. The section of roof is approximately 14,000 sq ft and covers guidance, the science classrooms and the main entrance/lobby area.

Estimated Budget – \$800,000

St Benedict/Holy Cross Parking Lot Upgrades

Description – To increase parking lot capacity and create new bus routing to reduce traffic congestion for both schools based on a third party study and stakeholder engagement.

Estimated Budget – \$750,000

CEC/ MMA – Window Replacement Phase 3

Description – To replace north elevation windows for the third and fourth floors to eliminate moisture infiltration. The scope of work includes new windows, repairs to damaged interior finishes and addition of new blinds.

Estimated Budget – \$500,000

St Charles Elementary Classroom Renovations Phase 2

Description – To update finishes and learning walls in 5 classrooms which includes new flooring, paint, millwork, ceilings, white boards and projectors. The project also includes renovating two washrooms which will include new fixtures, finishes and partitions.

Estimated Budget - \$850,000

Immaculate/St James/St Albert – Public Address (PA) System Replacement

Description – To supply and install a new school PA system at each location which will include new user console/ interface and new classroom LED display clocks that can also provide emergency messaging such as “lock down”.

Estimated Budget Immaculate – \$200,000

Estimated Budget St James - \$250,000

Estimated Budget St Albert - \$250,000

St Anne Roof Replacement

Description – To replace roof section 5. This section of roof is approximately 3,192 sq ft and covers the gymnasium.

Estimated Budget – \$250,000

St Paul Interior Renovations

Description – To update finishes and learning walls in 4 classrooms which includes new flooring, paint, millwork, ceilings, white boards and projectors. To repair and provide new finishes for the two main stairwells accessing the second floor and to replace the roof top unit that provides ventilation for the gymnasium and all second-floor classrooms.

Estimated Budget - \$750,000

St. Paul Electrical Switchgear Replacement

Description – To replace the primary electrical switch gear (the equipment that distributes electrical power throughout the building and safeguards against faults).

Estimated Budget – \$250,000

St Charles College Mechanical Upgrades

Description – To update the domestic hot water system with new equipment and storage. To remove the central air compressor system and replace with smaller units for each tech shop and to replace HRV7 which is the roof top ventilation unit servicing rooms 1360, 1361, 1362 and 1409.

Estimated Budget – \$550,000

St. Charles College Athletic Field Update Phase 1

Description – To update the existing field surface, running track and to maximize use of all available space with new infrastructure based on the results of a detailed third-party study and supported by stakeholder engagement.

Estimated Budget – \$1,000,000

Various Sites White Board Installation

Description – To replace all remaining blackboards with white boards at St Francis, Pius, St John, St Joseph, Marymount and Bishop Alexander Carter.

Estimated Budget – \$100,000

Various Sites– Sheds for FDK Play Areas Phase 2

Description – To supply and install a shed to support FDK programming at St John, St Paul, Pius, Holy Trinity, Holy Cross, St Francis and St James.

Estimated Budget – \$100,000