

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE REGULAR MEETING Public Session

AGENDA JUNE 11, 2025

Maria Rizzo, Chair
Trustee Ward 5

Joseph Martino, Vice Chair
Trustee Ward 1

Nancy Crawford
Trustee Ward 12

Frank D'Amico
Trustee Ward 6

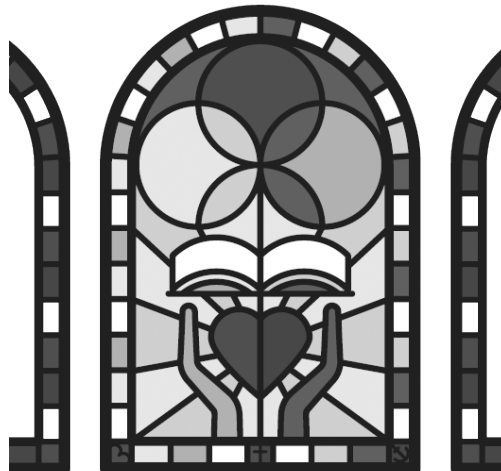
Markus de Domenico
Trustee Ward 2

Michael Del Grande
Trustee Ward 7

Ruben Da Silveira
Student Trustee



**MULTI-YEAR STRATEGIC PLAN
2022 - 2025**
IN GOD'S IMAGE: Growing in Knowledge, with Justice and Hope



Daniel Di Giorgio,
Trustee Ward 10

Angela Kennedy
Trustee Ward 11

Ida Li Preti
Trustee Ward 3

Teresa Lubinski
Trustee Ward 4

Kevin Morrison
Trustee Ward 9

Garry Tanuan
Trustee Ward 8

JoyGold Goodluck
Student Trustee

MISSION

*The Toronto Catholic District School Board is an inclusive learning community uniting home,
parish and school and rooted in the love of Christ.
We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.*

VISION

At Toronto Catholic we transform the world through witness, faith, innovation and action.

Recording Secretary: Sophia Harris, 416-222-8282 Ext. 2293
Assistant Recording Secretary: Skeeter Hinds-Barnett, 416-222-8282 Ext. 2298
Assistant Recording Secretary: Sapphire Adaikpoh, 416-222-8282 Ext. 2295

Dr. Brendan Browne
Director of Education

Markus de Domenico
Chair of the Board

TERMS OF REFERENCE FOR CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

The Corporate Services, Strategic Planning and Property Committee shall have responsibility for considering matters pertaining to:

- (a) Business services including procurement, pupil transportation risk management/insurance and quarterly financial reporting
- (b) Facilities (buildings and other), including capital planning, construction, custodial services, design, maintenance, naming of schools, enrolment projections and use permits
- (c) Information Technology including, computer and management information services
- (d) Financial matters within the areas of responsibility of the Corporate Services, Strategic Planning and Property Committee including budget development
- (e) Policy development and revision in the areas of responsibility of the Corporate Services, Strategic Planning and Property Committee
- (f) Policies relating to the effective stewardship of board resources in the specific areas of real estate and property planning, facilities renewal and development, financial planning and information technology
- (g) The annual operational and capital budgets along with the financial goals and objectives are aligned with the Board's multi-year strategic plan
- (h) Any matter referred to the Corporate Services, Strategic Planning and Property Committee by the Board
- (i) Intergovernmental affairs and relations with other outside organizations
- (j) Advocacy and political action
- (k) Partnership development and community relations
- (l) Annual strategic planning review and design

Land Acknowledgement

The land we walk on belongs to the Creator. Earth does not belong to humanity but rather, humanity is part of the Earth. The land was created to be enjoyed by all living beings, a principle reflected in The Dish with One Spoon covenant. Taking only what we need to preserve our earth for future generations, leaving some for others as a sign of our respect and caring, and keeping it clean by revitalizing the land to sustain generations to come.

All Toronto Catholic District School Board properties are situated on the traditional territories of the Anishinabek, the Haudenosaunee Confederacy, and the Wendat peoples. We recognize that the land covered by Treaty 13 is held by the Mississaugas of the Credit First Nation. We also listen to the echoes of their prayers to the Creator, and respect the beauty of Mother Earth while striving to learn and draw wisdom from First Nations, Inuit and Métis traditions.

La reconnaissance des territoires

Les terres sur lesquelles nous marchons appartiennent au Créateur. La Terre n'appartient pas à l'humanité mais c'est plutôt l'humanité qui fait partie de la Terre. Les terres ont été créées pour que chaque être vivant puisse en profiter. Ce principe se reflète dans l'accord du « bol à une seule cuillère » qui vise à prendre seulement ce dont nous avons besoin afin de préserver notre terre pour les générations futures, en laisser suffisamment aux autres en guise de respect et de bienveillance, tout en la maintenant propre par sa revitalisation, en vue des générations à venir.

L'ensemble des propriétés du Toronto Catholic District School Board se situent sur les terres traditionnelles des peuples Anishinabés, de la Confédération de Haudenosaunis, et des peuples Wendats. Nous reconnaissons que le territoire ciblé dans le Traité 13 appartient à la Première Nation des Mississaugas de Credit. Nous écoutons également les échos de leurs prières envers le Créateur et le respect de la beauté de notre Terre nourricière, tout en nous efforçant d'apprendre et de nous référer à la sagesse issue des traditions des Premières Nations, Inuit et Métis.

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AGENDA THE REGULAR MEETING OF THE CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

PUBLIC SESSION
Maria Rizzo, Chair
Joseph Martino, Vice-Chair

Wednesday, June 11, 2025
7:00 P.M.

	Pages
1. Call to Order	
2. Opening Prayer	
3. Land Acknowledgement	
4. Singing of O Canada	
5. Roll Call and Apologies	
6. Approval of the Agenda	
7. Report from Private Session	
8. Declarations of Interest	
9. Approval and Signing of the Minutes of the Meeting held April 10, 2025	1 - 15
10. Delegations	
11. Member Statements	

12. Presentation	
13. Notices of Motion	
13.a From Trustee Li Preti regarding Alignment of Toronto Catholic District School Board (TCDSB) Conflict of Interest Policy with the Municipal Conflict of Interest Act	16 - 17
14. Consent and Review	
15. Consideration of Motions For Which Previous Notice Has Been Given	
15.a From Trustee Rizzo regarding Request to Waive Policy B.R.05 for Cardinal Carter Academy for the Arts Alumni Fundraising Event	18 - 19
16. Unfinished Business	
<u>From the May 29, 2025 Student Achievement and Well-Being Committee Meeting</u>	
16.a 2025 - 2026 Draft Budget (Non-Teaching) (Information) (Held By Trustee Di Giorgio)	20 - 32
16.b 2025 - 2026 Draft Budget - Overall (Information) (Held by Trustee Di Giorgio)	33 - 51
16.c Proposed New Regulation to Enable the Minister of Education to Direct School Boards to Dispose of Property in Specific Circumstances (Information) (Held by Trustee Rizzo)	52 - 57
17. Matters referred or deferred	
18. Staff Reports	
18.a Monthly Procurement Approvals (Recommendation)	58 - 66
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18.c 2025-2026 Budget Estimates - Non-Teaching (Recommendation)	71 - 76
18.d 2025-2026 Budget Estimates - Teaching (Recommendation)	77 - 82

18.e	2025-2026 Budget Estimates - Overall (Recommendation)	83 - 113
18.f	Annual Portable Plan and Other Accommodation Needs 2025-2026 (Information)	114 - 117
18.g	Response To Special Education Advisory Committee (SEAC) Student Transportation Recommendations (Information)	118 - 170
18.h	Quarterly Procurement Reporting (Information)	171 - 178
19.	Listing of Communications	
20.	Inquiries	
21.	Updating of the Pending Lists	
21.a	Annual Calendar of Reports and Policy Metrics	179 - 180
21.b	Monthly Pending List - Nil	
22.	Resolve into FULL BOARD to Rise and Report	
22.a	Pending: Approval of All Matters Discussed at the May 29, 2025 Student Achievement and Well-Being, Catholic Education and Human Resources Committee Meeting in Public and Private Sessions	
23.	Closing Prayer	
24.	Adjournment	

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MINUTES OF THE REGULAR MEETING OF THE CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

PUBLIC SESSION

HELD THURSDAY, APRIL 10, 2025

PRESENT:

Trustees:

M. Rizzo, Chair
J. Martino, Vice Chair
N. Crawford
F. D'Amico
M. de Domenico
M. Del Grande - Virtual
A. Kennedy
I. Li Preti
T. Lubinski – Virtual
G. Tanuan

Student Trustee:

J. Goodluck

Staff:

B. Browne
D. Boyce
A. Della Mora
R. Putnam
A. Ceddia
L. Coulter
M. Damad
C. Fernandes

N. McInerney
S. Vlahos
M. Caccamo
J. Charles
F. Cifelli
R. D'Addario
M. Farrell
K. Hodgkinson
M. Loberto
M. Zlomislic

S. Harris, Recording Secretary
S. Hinds-Barnett, Assistant Recording Secretary

5. Roll Call and Apologies

Apologies were extended on behalf of Trustees Di Giorgio and Morrison, as well as Student Trustee Da Silveira.

6. Approval of the Agenda

MOVED by Trustee Martino, seconded by Trustee Tanuan, that the Agenda, as amended to include the Addendum and Item 11a) Member Statement from Trustee de Domenico regarding Heartfelt Gratitude to the Members of Staff at the Toronto Catholic District School Board (TCDSB) who assisted, as well as the families and students who supported, in making the 2025 Annual Ward 2 Emerging Young Artist Competition a Success, be approved.

Results of the Vote taken, as follows:

In Favour

Opposed

Trustees Crawford
de Domenico
Del Grande
Kennedy
Li Preti
Lubinski
Martino
Rizzo
Tanuan

The Motion was declared

CARRIED

7. Report from Private Session

MOVED by Trustee Martino, seconded by Trustee Kennedy, that the following report from Trustee Martino be received:

- a. Approved Minutes of previous Meeting held January 16, 2025;
- b. Approved recommendations for awards; and
- c. Dealt with a Human Resources matter

Trustees Del Grande, Kennedy and Rizzo declared a Conflict of Interest in Item 7c) above as per Item 8, Declarations of Interest, below.

Trustee Lubinski left the virtual room at 7:19 pm.

Results of the Vote taken, as follows:

In Favour

Opposed

Trustees Crawford
de Domenico
Del Grande
Kennedy
Li Preti
Martino
Rizzo
Tanuan

The Motion was declared

CARRIED

8. Declarations of Interest

In PRIVATE Session, Trustees Del Grande, Kennedy and Rizzo declared a Conflict of Interest in a Human Resources matter as they have family members who are employees of the Board. Trustees Del Grande, Kennedy and Rizzo did not participate in discussions regarding that Item nor vote.

Trustee Kennedy and Lubinski declared a Conflict of Interest in Item 18d) Non-Resident Visa Student Fees as they have family members who are employees of the Board. Trustees Kennedy and Lubinski indicated that they would not participate in discussions regarding that Item nor vote.

9. Approval and Signing of the Minutes

MOVED by Trustee Martino, seconded by Trustee de Domenico, that the Minutes of the previous meeting held January 16, 2025 be approved.

The Motion was declared

CARRIED

11. Member Statements

- 11a) From Trustee de Domenico regarding Heartfelt Gratitude to the Members of Staff at the TCDSB who assisted, as well as the families and students who supported, in making the 2025 Annual Ward 2 Emerging Young Artist Competition a Success.**

Trustee Lubinski joined the horseshoe at 7:25 pm.

Trustee D'Amico joined the horseshoe at 7:39 pm.

12. Presentation

MOVED by Trustee Crawford, seconded by Trustee Tanuan, that Item 12a) be adopted as follows:

- 12a) REVISED: Canada First Purchasing - J. Charles, Head of Procurement Services** received.

The Motion was declared

CARRIED

13. Notices of Motion

MOVED by Trustee Morrison, seconded by Trustee de Domenico, that Item 13a) be adopted as follows:

- 13a) From Trustee Morrison regarding Setting up a Toronto Catholic District School Board (TCDSB) Blue Sky Account as an Alternate Social Media Platform to X (Formerly Known as Twitter)** that this be considered at the April 24, 2025 Regular Board Meeting:

WHEREAS: The Toronto Catholic District School Board (TCDSB) has 52.6 thousand followers on X (formerly known as Twitter), and it plays an important role in sharing good news stories and communicating with the TCDSB community;

WHEREAS: The majority shareholder of X is a member of a foreign government that benefits financially from its users and has:

- Initiated a trade war that has seriously damaged the Canadian economy and eliminated tens of thousands of jobs.
- Is disrespectful to Canadian sovereignty; and

WHEREAS: Users who are concerned with X and seeking an alternative are considering migrating to other platforms like BlueSky.

THEREFORE BE IT RESOLVED THAT: TCDSB set up a BlueSky account and invite its followers on X, Instagram and Facebook to follow their BlueSky account.

14. Consent and Review

The Chair reviewed the Order Page and the following Items were held:

- 18a) Monthly Procurement Approvals – Trustee Tanuan;
- 18c) New School Name For St. Bruno/St. Raymond Catholic School – Trustee Kennedy;
- 18d) Non-Resident Visa Student Fees – Trustee Rizzo; and
- 19a) Ontario Catholic Schools Trustees' Association (OCSTA) Resolutions – Trustee Rizzo

Associate Director Boyce reviewed the Order Page, as requested, and advised that Item 18a) Monthly Procurement Approvals was deemed urgent.

MOVED by Trustee Crawford, seconded by Trustee Martino, that the Items not held be received and the Staff Recommendations be approved..

Results of the Vote taken, as follows:

In Favour

Opposed

Trustees Crawford
 D'Amico
 de Domenico
 Del Grande
 Kennedy
 Li Preti
 Lubinski
 Martino
 Rizzo
 Tanuan

The Motion was declared

CARRIED

ITEMS NOT HELD AS CAPTURED IN ABOVE MOTION

18b) Quarterly Procurement Summary Report;

18e) Permitting of Loretto Abbey For Special Events (Ward 5) that the Board does not proceed with the issuance of permits for special events at Loretto Abbey, with further consideration of this matter following the completion of the capital project;

- 18f) Revision to By-Law regarding Trustee Debate** that Trustees move and second the following Notice of Motion that gives notice of the proposed amendment as required by Article 17.1 . The motion then returns for consideration and vote at an upcoming Meeting of the Board of Trustees.

That the proposed amendment is as follows:

That sub-article 11.4 “Staff Reports – Introduction, Questions, and Debate” be deleted from Operating By-Law 175, and that the By-Law articles be renumbered to reflect this change.

- 18g) 2025-2026 Consensus Enrolment Projections;**
- 18h) 2025-2026 Preliminary Teacher Staffing Projections;**
- 18i) 2024-2025 Mid-Year Budget Status Report;**
- 18j) Toronto Student Transportation Group Annual Report 2023-2024;**
- 18k) Summer School Dates and Programs 2025; and**
- 21a) Annual Calendar of Reports and Policy Metrics**

18. Staff Reports

MOVED by Trustee Tanuan, seconded by Trustee D’Amico, that Item 18a) be adopted as follows:

- 18a) Monthly Procurement Approvals** that the Board of Trustees approve all procurement activities/awards listed in Appendix A of the report.

Results of the Vote taken as follows:

In Favour

Opposed

Trustees Crawford
D’Amico
de Domenico
Del Grande

Kennedy
 Li Preti
 Lubinski
 Martino
 Rizzo
 Tanuan

The Motion was declared

CARRIED

MOVED by Trustee Kennedy, seconded by Trustee Li Preti, that Item 18c) be adopted as follows:

- 18c) New School Name For St. Bruno/St. Raymond Catholic School**
 that the Board of Trustees approve the name “St. Peter” for the new school replacing St. Bruno/St. Raymond.

Results of the Vote taken, as follows:

In Favour

Opposed

Trustees Crawford
 D’Amico
 de Domenico
 Del Grande
 Kennedy
 Li Preti
 Lubinski
 Martino
 Rizzo
 Tanuan

The Motion was declared

CARRIED

Trustee Rizzo relinquished the Chair to Trustee Martino.

Trustee Kennedy left the horseshoe at 8:07 pm due to a Declaration of Interest in Item 18d), as earlier indicated.

MOVED by Trustee Del Grande, seconded by Trustee Tanuan, that Item 18d) be adopted as follows:

- 18d) Non-Resident Visa Student Fees** that the Board of Trustees approve the recommendation that TCDSB maintain fees for Non-Resident Visa students as outlined in this report.

MOVED in AMENDMENT by Trustee Rizzo, seconded by Trustee de Domenico, that tuition fees be increased to cover escalating increases received by Staff and the rise in cost of living.

Trustees D'Amico and Tanuan left the horseshoe at 8:22 pm.

Trustee Tanuan returned to the horseshoe at 8:25 pm.

Results of the Vote taken on the AMENDMENT, as follows:

In Favour

Trustees Crawford
de Domenico
Martino
Rizzo

Opposed

Del Grande
Li Preti
Lubinski
Tanuan

The AMENDMENT was declared

LOST ON A TIE

Results of the Vote taken on the Main Motion, as follows:

In Favour

Trustees Crawford
Del Grande
Li Preti
Lubinski
Martino
Tanuan

Opposed

de Domenico
Rizzo

The Main Motion was declared

CARRIED

Trustee Rizzo reassumed the Chair.

The Chair declared a 13-minute recess.

The meeting resumed with Trustee Rizzo in the Chair.

PRESENT: (Following Recess)

Trustees: M. Rizzo, Chair
J. Martino, Vice Chair
N. Crawford
F. D'Amico

M. de Domenico
 A. Kennedy
 I. Li Preti
 T. Lubinski - Virtual
 G. Tanuan

Student Trustee: J. Goodluck

Trustee Rizzo relinquished the Chair to Trustee Martino.

19. Listing of Communications

MOVED by Trustee Rizzo, seconded by Trustee de Domenico, that Item 19a) be adopted as follows:

19a) Ontario Catholic Schools Trustees' Association (OCSTA) Resolutions:

- a1) Resolution 1-25 - Technology Funding;**
- a2) Resolution 2-25 - Student Transportation Funding;**
- a3) Resolution 3-25 - Student Transportation;**
- a4) Resolution 4-25 - Increase Funding to the Temporary Accommodation Allocation;**
- a5) Resolution 5-25 - Temporary Accommodation Funding;**
- a6) Resolution 7-25 - Trustee Honoraria;**
- a7) Resolution 10-25 - Municipal Voting;**
- a8) Resolution 11-25 - Removing Barriers to School Closures or Merging of Underutilized Facilities;**
- a9) Resolution 12-25 - Review Moratorium on School Closures;**
- a10) Resolution 15-25 - Funding for K-12 STEM Education;**
- a11) Resolution 17-25 - Catholic Artificial Intelligence Framework;**

- a12) Resolution 21-25 - Operating Funding Supplied to Boards through the Core Education Funding Allocation;
- a13) Resolution 22-25 - Ministry to Fully Fund Previously Approved Childcare Centres;
- a14) Resolution 23-25 - Funding for Air Conditioning
- a15) Resolution 24-25 - Shortfall of Provincial Funding of Statutory Benefits and Employee Deductions;
- a16) Resolution 27-25 - Cost of Sick Leave
- a17) Resolution 34-25 - Streamlining the Process for Building Permit Approval;
- a18) Resolution 35-25 - Capital Projects Category for Gymnasiums
- a19) Resolution 37-25 - Cyber Security Funding
- a20) Resolution 42-25 - Funding to Lower Class Sizes in Grades 4 through 8;
- a21) Resolution 43-25 - Comprehensive Review of Sick Leave; and
- a22) Resolution 44-25 - Funding to Support Additional Supervision that this Item be referred to the April 24, 2025 Regular Board Meeting.

Results of the Vote taken, as follows:

In Favour

Opposed

Trustees Crawford
D'Amico
de Domenico
Kennedy
Li Preti
Martino
Rizzo
Tanuan

The Motion was declared

CARRIED

Trustee Lubinski did not vote/respond.

Trustee Rizzo reassumed the Chair.

Student Trustee Goodluck left the meeting at 9:13 pm.

22. Resolve into FULL BOARD to Rise and Report

MOVED by Trustee Martino, seconded by Trustee de Domenico, that the meeting resolved into FULL Board to Rise and Report.

Results of the Vote taken, as follows:

In Favour

Opposed

Trustees Crawford
D'Amico
de Domenico
Kennedy
Li Preti
Martino
Rizzo
Tanuan

The Motion was declared

CARRIED

Trustee Lubinski did not vote/respond.

24. **Adjournment**

MOVED by Trustee Li Preti, seconded by Trustee Tanuan, that the meeting be adjourned.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Crawford
D'Amico
de Domenico
Kennedy
Li Preti
Martino
Rizzo
Tanuan

The Motion was declared

CARRIED

SECRETARY

CHAIR

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Ida Li Preti Trustee Ward 3

E-mail: Ida.LiPreti@tcdsb.org

Voicemail: 416-512-3403

To: Corporate Services Meeting, June 11, 2025

From: Ida Li Preti, Trustee Ward 3

Subject: Notice of Motion - Alignment of TCDSB Conflict of Interest Policy with the Municipal Conflict of Interest Act

MOVED BY: Ida Li Preti, Trustee Ward 3

WHEREAS: The Toronto Catholic District School Board's current Conflict of Interest Trustees Policy (T.01) contains a provision (Regulation 1.1) that deems the pecuniary interest of a sibling to be the pecuniary interest of a trustee;

WHEREAS: This provision significantly expands upon the scope of the Municipal Conflict of Interest Act, R.S.O. 1990, c. M.50, which limits deemed pecuniary interests to a trustee's parent, spouse, or child;

WHEREAS: The inclusion of siblings under the deeming provision may create unnecessary or unintended disqualifications for trustees in matters where no conflict exists under provincial legislation;

WHEREAS: Consistency between Board policy and provincial legislation promotes clarity, accountability, and fairness in the application of conflict of interest rules;

THEREFORE, BE IT RESOLVED THAT:

1. The TCDSB Conflict of Interest Trustees Policy (T.01) be amended to remove the deeming provision in Regulation 1.1 that includes siblings, specifically by striking out the words:

“sibling or”

from the clause:

“the interest, direct or indirect, of the spouse of a Trustee, or of a parent, sibling or child of a Trustee or the spouse of any of them, shall, if known to the Trustee, be deemed to be also the interest of the Trustee;”

2. The revised policy language shall read:

“the interest, direct or indirect, of the spouse of a Trustee, or of a parent or child of a Trustee or the spouse of any of them, shall, if known to the Trustee, be deemed to be also the interest of the Trustee;”

3. That staff be directed to report back to the Governance and Policy Committee considerations for an amended Conflict of Interest Trustees Policy (T.01), including the proposed regulation change noted above.

Ida Li Preti
Trustee, Ward 3



**TRUSTEE WARD FIVE
YORK CENTRE,
WILLOWDALE
EGLINTON-LAWRENCE
CITY OF TORONTO**



Consideration Of Motion

Moved by: Trustee Maria Rizzo
Seconded by: Trustee Kevin Morrison

Subject: REQUEST to Waive Policy B.R.05 for
Cardinal Carter Academy for the Arts
Alumni Fundraising Event

WHEREAS: Cardinal Carter for the Arts (CCAA) has a longstanding tradition of hosting an Alumni Fundraising Event celebrating the arts. The event is planned for Saturday, September 27, 2025, where alumni will attend, perform, and showcase their talent. All funds raised will be used to support CCAA; and

WHEREAS: The event is being organized by the registered charity; Friends and Alumni for Cardinal Carter Academy for the Arts (CCAA). The Co-Chair of this organization, Mr. John Pazzano, is also a parent with two children attending CCAA and volunteers his time to build the amazing alumni community, raise money, and support this school community; and

WHEREAS: Friends and Alumni for Cardinal Carter Academy for the Arts is hoping to serve wine at the event, which has been done in the past, with great success. They will secure licensed/smart serve staff for the handling and serving of alcohol; and

WHEREAS: The registered charity, Friends and Alumni for CCAA is requesting that the TCDSB Permit Policy be waived, so the charity may apply for a liquor license to serve liquor on school premises for this event.

THEREFORE BE IT RESOLVED THAT: The Permit Policy B.R.05, Appendix B, Regulation 6 be waived, and that permission be granted to the registered charity, Friends and Alumni for CCAA to serve alcohol at the art event/fundraiser to be held at Cardinal Carter Academy for the Arts on Saturday, September 27, 2025.



TCDSB

25-26 Draft Budget – Non-Teaching

May 29 | 2025

IN GOD'S IMAGE: *Growing in Knowledge, with Justice and Hope*

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Total Operating Expenses

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Instructional				
Classroom Teachers	\$0.0	\$0.0	\$-	0.0%
In-School Administration	84.0	84.8	(0.8)	(0.9%)
Professional & Para-Professionals	71.1	68.3	2.8	4.1%
Education Assistants	67.3	65.2	2.1	3.2%
Occasional Teachers	0.0	0.0	-	0.0%
Designated Early Childhood Educators	29.6	28.6	1.0	3.5%
Learning Materials and Resources	26.7	26.2	0.5	1.9%
Technology/ Computers	24.1	23.6	0.5	2.1%
Continuing Education	13.6	13.2	0.4	3.0%
Teacher Consultants	0.0	0.0	-	0.0%
Staff Development	2.4	2.2	0.2	9.1%
	318.8	312.1	6.7	2.1%
Non-Instructional				
Facilities	118.0	117.3	0.7	0.6%
Transportation	55.8	54.2	1.6	3.0%
Administration and Governance	34.9	35.6	(0.7)	(2.0%)
	208.7	207.1	1.6	0.8%
Other				
Other Operating Expenditures	11.0	10.8	0.2	1.9%
Temporary Accommodation	3.9	3.7	0.2	5.4%
	14.9	14.5	0.4	2.8%
Total	\$542.4	\$533.7	\$8.7	1.6%

Staffing Summary (FTE)

	25-26	24-25	VARIANCE	CHANGE
Teaching				
Elementary Teachers	0.0	0.0	-	0.0%
Secondary Teachers	0.0	0.0	-	0.0%
Coordinators/Consultants	0.0	0.0	-	0.0%
Non-Teaching				
Senior Administration	21.0	23.0	(2.0)	(8.7%)
Non-Union	300.5	302.5	(2.0)	(0.7%)
Principals/Vice-Principals	296.0	303.0	(7.0)	(2.3%)
Child and Youth Workers	170.0	170.0	-	0.0%
Social Workers	62.1	62.1	-	0.0%
Speech Pathologists	40.3	40.3	-	0.0%
Psychologists	47.9	47.9	-	0.0%
Library Technicians	85.2	85.2	-	0.0%
Professional, Paraprofessionals and Technicians	313.4	318.4	(5.0)	(1.6%)
Lunchtime/Sec. Student Supervisors	211.4	211.4	-	0.0%
Educational Assistants	929.0	929.0	-	0.0%
Early Childhood Educators	374.0	369.0	5.0	1.4%
Custodial/Maintenance	714.0	714.0	-	0.0%
Secretarial/Clerical	342.8	342.8	-	0.0%
International Language	76.3	76.3	-	0.0%
Trustees/Student Trustees	14.0	14.0	-	0.0%
Total	3,997.9	4,008.9	(11.0)	(0.3%)

Classroom Staffing & Learning Resources

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Instructional				
Classroom Teachers	\$0.0	\$0.0	\$-	0.0%
In-School Administration	84.0	84.8	(0.8)	(0.9%)
Professional & Para-Professionals	46.9	44.6	2.3	5.2%
Occasional Teachers	0.0	0.0	-	0.0%
Designated Early Childhood Educators	29.6	28.6	1.0	3.5%
Learning Materials and Resources	25.5	24.9	0.6	2.4%
Continuing Education	13.6	13.2	0.4	3.0%
Technology/Computers	20.1	19.6	0.5	2.6%
Teacher Consultants	0.0	0.0	-	0.0%
Staff Development	2.4	2.2	0.2	9.1%
Total	\$222.1	\$217.9	\$4.2	1.9%

Special Education

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Classroom Teachers				
Classroom Teachers - Elementary	\$0.0	\$0.0	\$-	0.0%
Classroom Teachers - Secondary	0.0	0.0	-	0.0%
Classroom Teachers - APT/PAT*	0.0	0.0	-	0.0%
	0.0	0.0	-	0.0%
Other				
Educational Assistants	67.3	65.2	2.1	3.2%
Professional & Para-Professional	21.1	20.8	0.3	1.4%
Occasional Teachers	0.0	0.0	-	0.0%
Special Equipment Allocation (SEA)	4.0	4.0	-	0.0%
Education & Community Partnership (ECP)	3.3	3.3	-	0.0%
Behavioural Expertise Programs	1.3	1.2	0.1	8.3%
Special Services Department Budgets	1.2	1.3	(0.1)	(7.7%)
Contracted Child Support Workers	1.0	1.0	-	0.0%
Mental Health Workers	0.8	0.7	0.1	14.3%
	100.0	97.5	2.5	2.6%
Total Expense	\$100.0	\$97.5	\$2.5	2.6%

*Assessment and Programming Teachers/Programming and Assessment Teachers

Facilities

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Salary and Benefits	\$74.6	\$73.9	\$0.7	0.9%
Utilities	22.1	22.5	(0.4)	(1.8%)
Supplies	5.3	4.9	0.4	8.2%
Inspections and Repairs	5.0	5.0	-	0.0%
Insurance	2.3	2.3	-	0.0%
Snow & Ice Control	2.2	2.2	-	0.0%
Other Contractual Services	2.2	2.2	-	0.0%
Waste Management	1.4	1.4	-	0.0%
Security	1.0	1.0	-	0.0%
Grass Cutting Contract	0.8	0.8	-	0.0%
Vehicle	0.8	0.8	-	0.0%
Equipment	0.2	0.2	-	0.0%
Professional Development	0.1	0.1	-	0.0%
	43.4	43.4	-	0.0%
Total Expense	\$118.0	\$117.3	\$0.7	0.6%

Student Transportation

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Salary and Benefits	\$1.8	\$1.7	\$0.1	5.9%
Regular Bussing Costs	48.1	46.3	1.8	3.9%
TTC Tickets	2.0	1.9	0.1	5.3%
One-Time Bussing Costs	1.4	1.8	(0.4)	(22.2%)
Driver Retention Bonus	1.6	1.6	-	0.0%
Fuel Escalation Charges	0.5	0.5	-	0.0%
Software Fees and Licenses	0.3	0.3	-	0.0%
Departmental Supplies Budget	0.1	0.1	-	0.0%
	54.0	52.5	1.5	2.9%
Total Expense	\$55.8	\$54.2	\$1.6	3.0%

School Board Administration

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Salaries and Benefits				
Trustees	\$0.2	\$0.2	\$-	0.0%
Supervisory Officers	3.8	4.3	(0.5)	(11.6%)
Board Administration	26.9	27.0	(0.1)	(0.4%)
	30.9	31.5	(0.6)	(1.9%)
Non-Salary Expenses				
Departmental Budgets	1.5	1.6	(0.1)	(6.3%)
External Legal Fees	0.8	0.8	-	0.0%
Computers and Technical	0.8	0.8	-	0.0%
Trustee Services	0.5	0.5	-	0.0%
Professional Fees	0.3	0.3	-	0.0%
Professional Development	0.1	0.1	-	0.0%
	4.0	4.1	(0.1)	(2.4%)
Total Expense	\$34.9	\$35.6	\$(0.7)	(2.0%)

Note: the maximum Board Administration expenditure for Ministry compliance is \$48.9M (\$2.2M plus 3.44% of operating expenses)

Academic Department Highlights

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Indigenous Education - Board Action Plan	3.5	3.5	-	0.0%
Student Success	3.3	3.2	0.1	3.1%
Specialist High Skills Major (SHSM)	2.2	2.0	0.2	10.0%
Urban Priority High Schools (UPHS)	1.1	1.1	-	0.0%
Curriculum Department Budgets	0.9	0.9	-	0.0%
Outdoor Education	0.6	0.6	-	0.0%
Equity Department	0.4	0.5	(0.1)	(20.0%)
Experiential Learning	0.4	0.4	-	0.0%
Total	\$12.4	\$12.2		1.6%

Information, Communication and Technology

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Hardware				
End-User Devices	1.8	1.8	-	0.0%
Infrastructure	1.8	1.8	-	0.0%
IT Services				
Connectivity/Communications	2.3	2.3	-	0.0%
Professional Advisory/Services	1.9	1.9	-	0.0%
Other Expenses	0.2	0.2	-	0.0%
Other				
Office Supplies and Peripherals	0.1	0.1	-	0.0%
Training and Professional Development	0.1	0.1	-	0.0%
Software				
Software Implementation & Support	14.7	14.2	0.5	3.5%
Subscription/SaaS	3.9	3.9	-	0.0%
Total	\$26.8	\$26.3	\$0.5	1.9%

Continuing Education

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Expense:				
Adult Credit Diploma (Day/Night)	\$0.0	\$0.0	-	0.0%
Adult Credit Diploma-Msgr Fraser	0.0	0.0	-	0.0%
Summer School	0.0	0.0	-	0.0%
Adult English as a Second Language (ESL) & Citizenship	2.9	2.9	-	0.0%
International Languages	6.2	6.0	0.2	3.3%
LINC and LBS	4.5	4.3	0.2	4.7%
Total	\$13.6	\$13.2	\$0.4	3.0%

Supply Staff Costs

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Occasional Teachers	\$0.0	\$0.0	\$-	0.0%
Caretakers	5.6	5.6	0.0	0.0%
Educational Assistants	4.5	4.5	0.0	0.0%
Secretaries	3.6	3.6	0.0	0.0%
Principals & Vice-Principals	2.0	2.3	(0.3)	(13.0%)
ECEs	2.2	2.2	0.0	0.0%
Total Expense	\$17.9	\$18.2	\$(0.3)	(1.6%)



Thank you



TCDSB

25-26 Draft Budget - Overall

May 29 | 2025

IN GOD'S IMAGE: *Growing in Knowledge, with Justice and Hope*

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Budget Overview

Projected Enrolment (ADE)

	25-26	24-25	VARIANCE	CHANGE
Elementary	59,567	59,249	318	0.5%
Secondary	28,624	28,017	607	2.2%
Total	88,191	87,266	925	1.1%

2025-26 Budget Framework

\$ MILLIONS

Revenue Increase (Ministry, Other)	\$10.7
Expenditure Increase (Annual Inflation)	(11.2)
Expenditure Reduction (Deficit Reduction)	11.1
Impact on In-Year Deficit (24-25 to 25-26)	10.6
24-25 Revised Estimates In-Year Deficit	(65.9)
25-26 Projected In-Year Deficit (Prior to use of POD)	(\$55.3)

Budget Summary

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Revenue				
Ministry Grants	\$1,251.2	\$1,214.4	\$36.8	3.0%
Other Revenues	49.4	47.7	1.7	3.6%
	1,300.6	1,262.1	38.5	3.1%
Expenses				
Salaries and Benefits	1,180.6	1,155.4	25.2	2.2%
Departmental (Non-Staffing)	77.9	76.7	1.2	1.6%
Transportation (Non-Staffing)	54.0	52.5	1.5	2.9%
Facilities (Non-Staffing)	43.4	43.4	-	0.0%
	1,355.9	1,328.0	27.9	2.1%
In-Year Deficit	\$(55.3)	\$(65.9)	\$10.6	(16.1%)
Opening Accumulated Deficit	(75.2)	(9.3)		
Closing Accumulated Deficit	\$(130.5)	\$(75.2)		

Budget Details

Total Operating Revenues

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Core Education Funding				
Classroom Staffing Fund	\$719.0	\$695.2	\$23.8	3.4%
Learning Resources Fund	201.7	195.4	6.3	3.2%
Special Education Fund	146.7	140.6	6.1	4.3%
School Facilities Fund	100.8	97.5	3.3	3.4%
Student Transportation Fund	53.3	52.0	1.3	2.5%
School Board Administration Fund	25.8	25.7	0.1	0.4%
Temporary Accommodation	3.9	2.5	1.4	56.0%
One-Time Funding	-	5.5	(5.5)	(100.0%)
	1,251.2	1,214.4	36.8	3.0%
Other Revenues				
Tuition Fees	15.7	13.4	2.3	17.2%
Responsive Education Programs (REP)	8.7	9.1	(0.4)	(4.4%)
LINC / LBS*	4.5	4.3	0.2	4.7%
Community Use of Schools - Permits	4.3	4.3	-	0.0%
Seconded Salaries	4.2	4.2	-	0.0%
Interest Income	3.0	3.5	(0.5)	(14.3%)
MCCSS Adult ESL/FSL	2.9	2.9	-	0.0%
Other Revenue	1.6	1.6	-	0.0%
CSPC/Outside Agency Revenue	1.6	1.6	-	0.0%
Non-Instructional Accommodation Rentals	1.6	1.5	0.1	6.7%
EarlyON Child & Family Centers	1.3	1.3	-	0.0%
	49.4	47.7	1.7	3.6%
Total	\$1,300.6	\$1,262.1	\$38.5	3.1%

*Language Instruction for Newcomers to Canada & Learning Basic Skills

Total Operating Expenses

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Instructional				
Classroom Teachers	\$753.0	\$731.8	\$21.2	2.9%
In-School Administration	84.0	84.8	(0.8)	(0.9%)
Professional & Para-Professionals	71.1	68.3	2.8	4.1%
Education Assistants	67.3	65.2	2.1	3.2%
Occasional Teachers	44.1	46.5	(2.4)	(5.2%)
Designated Early Childhood Educators	29.6	28.6	1.0	3.5%
Learning Materials and Resources	26.7	26.2	0.5	1.9%
Technology/ Computers	24.1	23.6	0.5	2.1%
Continuing Education	22.1	21.3	0.8	3.8%
Teacher Consultants	7.9	7.9	-	0.0%
Staff Development	2.4	2.2	0.2	9.1%
	1,132.3	1,106.4	25.9	2.3%
Non-Instructional				
Facilities	118.0	117.3	0.7	0.6%
Transportation	55.8	54.2	1.6	3.0%
Administration and Governance	34.9	35.6	(0.7)	(2.0%)
	208.7	207.1	1.6	0.8%
Other				
Other Operating Expenditures	11.0	10.8	0.2	1.9%
Temporary Accommodation	3.9	3.7	0.2	5.4%
	14.9	14.5	0.4	2.8%
Total	\$1,355.9	\$1,328.0	\$27.9	2.1%

Staffing Summary (FTE)

	25-26	24-25	VARIANCE	CHANGE
Teaching				
Elementary Teachers	3,826.4	3,802.1	24.3	0.6%
Secondary Teachers	1,942.5	1,916.5	26.0	1.4%
Coordinators/Consultants	36.0	36.0	-	0.0%
Non-Teaching				
Senior Administration	21.0	23.0	(2.0)	(8.7%)
Non-Union	300.5	302.5	(2.0)	(0.7%)
Principals/Vice-Principals	296.0	303.0	(7.0)	(2.3%)
Child and Youth Workers	170.0	170.0	-	0.0%
Social Workers	62.1	62.1	-	0.0%
Speech Pathologists	40.3	40.3	-	0.0%
Psychologists	47.9	47.9	-	0.0%
Library Technicians	85.2	85.2	-	0.0%
Professional, Paraprofessionals and Technicians	313.4	318.4	(5.0)	(1.6%)
Lunchtime/Secondary Student Supervisors	211.4	211.4	-	0.0%
Educational Assistants	929.0	929.0	-	0.0%
Early Childhood Educators	374.0	369.0	5.0	1.4%
Custodial/Maintenance	714.0	714.0	-	0.0%
Secretarial/Clerical	342.8	342.8	-	0.0%
International Language	76.3	76.3	-	0.0%
Trustees/Student Trustees	14.0	14.0	-	0.0%
Total	9,802.8	9,763.5	39.3	0.4%

Classroom Staffing & Learning Resources

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Instructional				
Classroom Teachers	\$663.4	\$644.5	\$18.9	2.9%
In-School Administration	84.0	84.8	(0.8)	(0.9%)
Professional & Para-Professionals	46.9	44.6	2.3	5.2%
Occasional Teachers	38.8	41.0	(2.2)	(5.4%)
Designated Early Childhood Educators	29.6	28.6	1.0	3.5%
Learning Materials and Resources	25.5	24.9	0.6	2.4%
Continuing Education	22.1	21.3	0.8	3.8%
Technology/Computers	20.1	19.6	0.5	2.6%
Teacher Consultants	7.9	7.9	-	0.0%
Staff Development	2.4	2.2	0.2	9.1%
Total	\$940.7	\$919.4	\$21.3	2.3%

Special Education

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Classroom Teachers				
Classroom Teachers - Elementary	\$57.1	\$55.6	\$1.5	2.7%
Classroom Teachers - Secondary	24.1	23.4	0.7	3.0%
Classroom Teachers - APT/PAT*	5.1	5.0	0.1	2.0%
	86.3	84.0	2.3	2.7%
Other				
Educational Assistants	67.3	65.2	2.1	3.2%
Professional & Para-Professional	21.1	20.8	0.3	1.4%
Occasional Teachers	5.3	5.5	(0.2)	(3.6%)
Special Equipment Allocation (SEA)	4.0	4.0	-	0.0%
Education & Community Partnership (ECP)	3.3	3.3	-	0.0%
Behavioural Expertise Programs	1.3	1.2	0.1	8.3%
Special Services Department Budgets	1.2	1.3	(0.1)	(7.7%)
Contracted Child Support Workers	1.0	1.0	-	0.0%
Mental Health Workers	0.8	0.7	0.1	14.3%
	105.3	103.0	2.3	2.2%
Total	\$191.6	\$187.0	\$4.6	2.5%

*Assessment and Programming Teachers/Programming and Assessment Teachers

Facilities

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Salary and Benefits	\$74.6	\$73.9	\$0.7	0.9%
Utilities	22.1	22.5	(0.4)	(1.8%)
Supplies	5.3	4.9	0.4	8.2%
Inspections and Repairs	5.0	5.0	-	0.0%
Insurance	2.3	2.3	-	0.0%
Snow & Ice Control	2.2	2.2	-	0.0%
Other Contractual Services	2.2	2.2	-	0.0%
Waste Management	1.4	1.4	-	0.0%
Security	1.0	1.0	-	0.0%
Grass Cutting Contract	0.8	0.8	-	0.0%
Vehicle	0.8	0.8	-	0.0%
Equipment	0.2	0.2	-	0.0%
Professional Development	0.1	0.1	-	0.0%
	43.4	43.4	-	0.0%
Total	\$118.0	\$117.3	\$0.7	0.6%

Student Transportation

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Salary and Benefits	\$1.8	\$1.7	\$0.1	5.9%
Regular Bussing Costs	48.1	46.3	1.8	3.9%
TTC Tickets	2.0	1.9	0.1	5.3%
One-Time Bussing Costs	1.4	1.8	(0.4)	(22.2%)
Driver Retention Bonus	1.6	1.6	-	0.0%
Fuel Escalation Charges	0.5	0.5	-	0.0%
Software Fees and Licenses	0.3	0.3	-	0.0%
Departmental Supplies Budget	0.1	0.1	-	0.0%
	54.0	52.5	1.5	2.9%
Total	\$55.8	\$54.2	\$1.6	3.0%

School Board Administration

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Salaries and Benefits				
Trustees	\$0.2	\$0.2	\$-	0.0%
Supervisory Officers	3.8	4.3	(0.5)	(11.6%)
Board Administration	26.9	27.0	(0.1)	(0.4%)
	30.9	31.5	(0.6)	(1.9%)
Non-Salary Expenses				
Departmental Budgets	1.5	1.6	(0.1)	(6.3%)
External Legal Fees	0.8	0.8	-	0.0%
Computers and Technical	0.8	0.8	-	0.0%
Trustee Services	0.5	0.5	-	0.0%
Professional Fees	0.3	0.3	-	0.0%
Professional Development	0.1	0.1	-	0.0%
	4.0	4.1	(0.1)	(2.4%)
Total	\$34.9	\$35.6	\$(0.7)	(2.0%)

Note: the maximum Board Administration expenditure for Ministry compliance is \$48.9M (\$2.2M plus 3.44% of operating expenses)

Academic Department Highlights

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Indigenous Education - Board Action Plan	3.5	3.5	-	0.0%
Student Success	3.3	3.2	0.1	3.1%
Specialist High Skills Major (SHSM)	2.2	2.0	0.2	10.0%
Urban Priority High Schools (UPHS)	1.1	1.1	-	0.0%
Curriculum Department Budgets	0.9	0.9	-	0.0%
Outdoor Education	0.6	0.6	-	0.0%
Equity Department	0.4	0.5	(0.1)	(20.0%)
Experiential Learning	0.4	0.4	-	0.0%
Total	\$12.4	\$12.2		1.6%

Information, Communication and Technology

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Hardware				
End-User Devices	1.8	1.8	-	0.0%
Infrastructure	1.8	1.8	-	0.0%
IT Services				
Connectivity/Communications	2.3	2.3	-	0.0%
Professional Advisory/Services	1.9	1.9	-	0.0%
Other Expenses	0.2	0.2	-	0.0%
Other				
Office Supplies and Peripherals	0.1	0.1	-	0.0%
Training and Professional Development	0.1	0.1	-	0.0%
Software				
Software Implementation & Support	14.7	14.2	0.5	3.5%
Subscription/SaaS	3.9	3.9	-	0.0%
Total	\$26.8	\$26.3	\$0.5	1.9%

Continuing Education

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Expense:				
Adult Credit Diploma (Day/Night)	\$1.5	\$1.5	-	0.0%
Adult Credit Diploma-Msgr Fraser	0.3	0.3	-	0.0%
Summer School	6.7	6.3	0.4	6.3%
Adult English as a Second Language (ESL) & Citizenship	2.9	2.9	-	0.0%
International Languages	6.2	6.0	0.2	3.3%
LINC and LBS	4.5	4.3	0.2	4.7%
Total	\$22.1	\$21.3	\$0.8	3.8%

Supply Staff Costs

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Occasional Teachers	\$44.1	\$46.5	\$(2.4)	(5.2%)
Caretakers	5.6	5.6	0.0	0.0%
Educational Assistants	4.5	4.5	0.0	0.0%
Secretaries	3.6	3.6	0.0	0.0%
Principals & Vice-Principals	2.0	2.3	(0.3)	(13.0%)
ECEs	2.2	2.2	0.0	0.0%
Total	\$62.0	\$64.7	\$(2.7)	(4.2%)



Thank you



REPORT TO

STUDENT ACHIEVEMENT AND WELL
BEING, CATHOLIC EDUCATION AND
HUMAN RESOURCES COMMITTEEPROPOSED NEW REGULATION TO ENABLE THE MINISTER OF
EDUCATION TO DIRECT SCHOOL BOARDS TO DISPOSE OF
PROPERTY IN SPECIFIC CIRCUMSTANCES

We ought therefore to show hospitality to such people so that we may work together for the truth. 3 John 1:8

Drafted

May 28, 2025

Meeting Date

May 29, 2025

Erica Pallotta, Head, Development Services

Michael Loberto, Superintendent, Planning and Development Services

INFORMATION REPORT

Vision: *IN GOD'S IMAGE: Growing in
Knowledge, with Justice and Hope.*

Mission: *Nurturing the faith development and academic
excellence of our Catholic learning community through the
love of God, neighbour, and self.*



MULTI-YEAR STRATEGIC PLAN
2022 - 2025

IN GOD'S IMAGE: Growing in Knowledge, with Justice and Hope



Brendan Browne
Director of Education

Adrian Della Mora
Associate Director of Academic
Affairs & Chief Operating Officer

Derek Boyce
Associate Director of Corporate
Services and Chief Commercial Officer

Ryan Putnam
Chief Financial Officer and Treasurer

A. EXECUTIVE SUMMARY

This report provides information on a proposed new regulation regarding the disposition of school property, as posted for comment by the Ministry of Education on May 27, 2025 (*Appendix 'A'*). The deadline for school boards to submit feedback on this regulation is June 1, 2025.

The proposed regulation builds on the legislative changes made under *Ontario Regulation 374/23* and grants the Minister additional authority to direct the disposition of school board properties. It enables the Minister of Education to direct school boards to dispose of property if the Minister is satisfied that:

- Specific circumstances exist; and
- Determines that the property is not needed for current pupil accommodation or pupil accommodation within the next 10 years.

The report highlights the specific circumstances applicable under the proposed regulation where school boards may be required to sell property.

B. BACKGROUND

1. ***On May 27, 2025, a proposed regulation impacting the disposition of school board property was posted for comment (Appendix 'A').*** This regulation builds on the legislative changes enacted through *Ontario Regulation 374/23*, which provided authority to the Minister to mandate the disposition of school sites.
2. ***The regulation, under subsection 194(6) of the Education Act, provides the Minister of Education with additional authority to direct the disposition of school board properties under specific circumstances.*** It enables the Minister to direct the school board to dispose of property if the Minister is satisfied that specific circumstances exist and determines that the site is not needed for current pupil accommodation or pupil accommodation within the next 10 years
3. ***The specific circumstances which are subject to the proposed regulation are summarized below.*** In instances where the Minister is satisfied that one of these circumstances exist, boards may be directed to sell the property.
 - A school board changes its plan for pupil accommodation needs and no longer intends to dispose of property, which was part of its plan for which the board received Minister's approval or Minister's approval for funding, and the board's pupil enrolment data shows that there are other schools within the board's jurisdiction with the capacity to meet the board's pupil accommodation needs or,

- A school board identified that a property is not needed to meet the board's current pupil accommodation needs or its pupil accommodation needs for the next 10 years, and the board was notified that it is required to sell the property under subclause 2 (1) (b) (i) of *Ontario Regulation 374/23: Acquisition and Disposition of Real Property* or,
 - A school board has an accumulated deficit, and a property is not currently being used for pupil accommodation, and the board's pupil enrolment data shows that there are other schools within the board's jurisdiction with capacity to meet the board's pupil accommodation needs or,
 - A school board is leasing a property to another school board and the owner board's pupil enrolment data shows that there are other schools within the board's jurisdiction with capacity to meet the board's pupil accommodation needs or,
 - A school board has two or more buildings used for pupil accommodation on one property and one of the buildings has the capacity to meet the board's pupil accommodation needs.
4. ***Properties identified under the proposed regulation would continue to be subject to the disposition process under Ontario Regulation 374/23, which requires fair market value.*** Sites will first be assessed by the provincial government for the needs of coterminous school boards and then considered for other provincial priorities such as affordable housing and long-term care homes. If the land is not required for these purposes, school boards can proceed with disposing of the property on the open market.
 5. ***The Ministry deadline for school boards to submit feedback on the proposed regulation is June 1, 2025.*** Staff will review the potential impacts of the new regulation on the Board.

C. CONCLUDING STATEMENT

This report is for the information of the Board of Trustees.

Appendix A.

Proposed New Regulation to Enable the Minister of Education to Direct School Boards to Dispose of Property in Specific Circumstances.

Summary of the Proposal

Amendments were made to the Education Act by The Better Schools and Student Outcomes Act, 2023. This included changes to maximize school board capital assets to support building modern schools faster, better utilizing school capacity and enhancing accountability and transparency.

Ontario Regulation 374/23: Acquisition and Disposition of Real Property, made under the Education Act, streamlined and standardized the process for school boards to identify and dispose of surplus school board property not needed for pupil accommodation needs.

The government is seeking feedback on a proposed new regulation under subsection 194(11) of the Education Act. This provision enables the Lieutenant Governor in Council to make regulations governing the circumstances when a school board property is not needed to meet a board's current pupil accommodation needs or its pupil accommodation needs for the next 10 years, and authorizing the Minister to determine whether the circumstances exist, for the purposes of directing the school board to dispose of the property under subsection 194(6) of the Education Act.

The proposed regulation includes the following circumstances:

- A school board changes its plan for pupil accommodation needs and no longer intends to dispose of property, which was part of its plan for which the board received Minister's approval or Minister's approval for funding, and the board's pupil enrolment data shows that there are other schools within the board's jurisdiction with the capacity to meet the board's pupil accommodation needs or,
- A school board identified that a property is not needed to meet the board's current pupil accommodation needs or its pupil accommodation needs for the next 10 years, and the board was notified that it is required to sell the property under subclause 2 (1) (b) (i) of Ontario Regulation 374/23: Acquisition and Disposition of Real Property or,

- A school board has an accumulated deficit, and a property is not currently being used for pupil accommodation, and the board's pupil enrolment data shows that there are other schools within the board's jurisdiction with capacity to meet the board's pupil accommodation needs or,
- A school board is leasing a property to another school board and the owner board's pupil enrolment data shows that there are other schools within the board's jurisdiction with capacity to meet the board's pupil accommodation needs or,
- A school board has two or more buildings used for pupil accommodation on one property and one of the buildings has the capacity to meet the board's pupil accommodation needs.

Under the proposed regulation, where the Minister is satisfied that one of the circumstances exist, the Minister may direct the board to sell the property.

As under Ontario Regulation 374/23, the property would first be considered for the needs of other school boards within the same jurisdiction and then considered by the government for other provincial priorities such as long-term care and housing. If not needed for these purposes, school boards could dispose of the property to any person or body, e.g., through the open market.

The Minister may identify to whom the property must be offered, e.g., a school board, or inform the board that it can offer the property to any person or body, e.g., through the open market.

School board property must be disposed of at fair market value.

The Ministry of Education invites stakeholder input on this proposal. Please submit your comments before the specified comment period closing date.

Relevant dates

Posting date: **May 27, 2025**

Comment due date: **Jun 1, 2025**

Analysis of the Regulatory Impact

Building on previous statutory and regulatory changes, the proposed new regulation supports building modern schools faster, better utilizing school capacity and enhancing accountability and transparency. It would continue to enable the re-investment of proceeds of disposition of property by school boards in their schools and would better leverage property surplus to a school board's pupil accommodation needs for the needs of other school boards and other provincial priorities such as building affordable housing and long-term care facilities.

The proposed regulation is not expected to create significant, additional administrative requirements for school boards and is supported by funding already provided by the Ministry of Education for capital planning capacity purposes.

Contact

15 Floor, 315 Front Street West
Toronto, ON
M7A 0B8



REPORT TO

CORPORATE SERVICES, STRATEGIC
PLANNING AND PROPERTY
COMMITTEE

MONTHLY PROCUREMENT APPROVALS

“It’s no good, it’s no good!” says the buyer – then goes off and boasts about the purchase.
(Proverbs 20:14)

Drafted

May 22, 2025

Meeting Date

June 11, 2025

J. Charles, Head of Procurement, Contract Administration and Risk Management

RECOMMENDATION REPORT

Vision: *IN GOD’S IMAGE: Growing in Knowledge, with Justice and Hope.*

Mission: *Nurturing the faith development and academic excellence of our Catholic learning community through the love of God, neighbour, and self.*



MULTI-YEAR STRATEGIC PLAN
2022 - 2025

IN GOD’S IMAGE: Growing in Knowledge, with Justice and Hope



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Director of Education

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Associate Director of Academic
Affairs and Chief Operating Officer

Derek Boyce
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Ryan Putnam
Chief Financial Officer and Treasurer

A. EXECUTIVE SUMMARY

As required by Purchasing Policy FP.01, the Board of Trustees approve all procurement activity/awards greater than \$150,000 for Goods & Services and greater than \$250,000 for Capital/Renewal expenditure.

On a quarterly basis procurement activities/contract awards between \$50,000 - \$150,000 for Goods & Services and \$50,000 - \$250,000 for Capital/Renewal expenditure will be reported to the Board for information. This reporting will occur in March, June, September and December.

This report submits to the Board of Trustees a listing of all procurement activity/awards greater than \$150,000 for Goods & Services and greater than \$250,000 for Capital/Renewal expenditure subsequent to May 20, 2025.

B. PURPOSE

Purchasing Policy FP.01 requires Board of Trustee approval for any procurement activity/award greater than \$150,000 for Goods & Services and greater than \$250,000 for Capital/Renewal expenditure.

C. BACKGROUND

This report recommends approval of the attached list of procurement activity/awards listed in Appendix A.

D. EVIDENCE/RESEARCH/ANALYSIS

A listing of all procurement activity for approval is provided in Appendix A.

E. STAFF RECOMMENDATION

That the Board of Trustees approve all procurement activities/awards listed in Appendix A.



Appendix A: Monthly Procurement Approvals (Recommendation)
Contract Awards for Goods & Services over \$150,000 and Capital Expenditure over \$250,000

Corporate Services: June 11, 2025

No.	Bid No. & Name	Description	SO/Executive Division	Recommended Supplier(s)	# of Bids Rec'd	Projected Start/End Date of Contract	Estimated cost for Initial Term	Est. total cost for Optional Term	Award based on: Lowest Price or Highest Score
1.	T-115-25 Ren 2024 114	Contractor Award for Gym Renovation at St. Benedict Catholic School	M. Zlomislic Capital Development, Asset Management & Renewal	P&C General Contracting Ltd.	8	June 12, 2025-August 22, 2025	\$557,056.50	NA	Lowest Price
2.	T-113-25 Ren 2024 123	Contractor Award for Washroom Upgrades at St. Charles Catholic Elementary School	M. Zlomislic Capital Development, Asset Management & Renewal	Morosons Construction Limited	7	July 2, 2025-August 29, 2025	\$536,475.00	NA	Lowest Price



Appendix A: Monthly Procurement Approvals (Recommendation)

Contract Awards for Goods & Services over \$150,000 and Capital Expenditure over \$250,000

Corporate Services: June 11, 2025

No.	Bid No. & Name	Description	SO/Executive Division	Recommended Supplier(s)	# of Bids Rec'd	Projected Start/End Date of Contract	Estimated cost for Initial Term	Est. total cost for Optional Term	Award based on: Lowest Price or Highest Score
3.	T-114-25 Ren 2024 125	Contractor Award for Washroom Upgrades at St. Francis Xavier Catholic Elementary School	M. Zlomislic Capital Development, Asset Management & Renewal	Morosons Construction Limited	8	July 2, 2025- August 29, 2025	\$559,593.00	NA	Lowest Price



Appendix A: Monthly Procurement Approvals (Recommendation)
Contract Awards for Goods & Services over \$150,000 and Capital Expenditure over \$250,000

Corporate Services: June 11, 2025

No.	Bid No. & Name	Description	SO/Executive Division	Recommended Supplier(s)	# of Bids Rec'd	Projected Start/End Date of Contract	Estimated cost for Initial Term	Est. total cost for Optional Term	Award based on: Lowest Price or Highest Score
4.	OECM Q-008-25	Unit Rate Contract - Laboratory & Science Supplies Term: Two (2) years term with Two (2) optional One (1) year extensions	R. Putnam Business Services & Finance	Westlab; Delta Scientific Laboratory Products Ltd.; Boreal Science	3	June 12, 2025- June 11, 2029	\$180,000.00	\$180,000.00	Highest Score
5.	T-100-25 Ren 2024 126	Contractor Award for Flooring and Painting Upgrades at St. Mary Catholic Elementary School	M. Zlomislic Capital Development, Asset Management & Renewal	M & M Carpet Inc.	8	July 2, 2025- August 29, 2025	\$296,420.00	NA	Lowest Price
6.	T-112-25 Ren 2024 127	Contractor Award for Roof Replacement, Atrium/Skylight Rehabilitation at Brebeuf College Catholic Secondary School	M. Zlomislic Capital Development, Asset Management & Renewal	Eileen Roofing Inc.	8	July 2, 2025- August 21, 2025	\$4,090,250.00	NA	Lowest Price



Appendix A: Monthly Procurement Approvals (Recommendation)
Contract Awards for Goods & Services over \$150,000 and Capital Expenditure over \$250,000

Corporate Services: June 11, 2025

No.	Bid No. & Name	Description	SO/Executive Division	Recommended Supplier(s)	# of Bids Rec'd	Projected Start/End Date of Contract	Estimated cost for Initial Term	Est. total cost for Optional Term	Award based on: Lowest Price or Highest Score
7.	T-121-25 Ren 2024 158	Contractor Award for Exterior Door Replacement St. Martha Catholic Elementary School	M. Zlomislic Capital Development, Asset Management & Renewal	Tritan Inc.	6	July 2, 2025-August 29, 2025	\$284,245.00	NA	Lowest Price



Appendix A: Monthly Procurement Approvals (Recommendation)
Contract Awards for Goods & Services over \$150,000 and Capital Expenditure over \$250,000

Corporate Services: June 11, 2025

No.	Bid No. & Name	Description	SO/Executive Division	Recommended Supplier(s)	# of Bids Rec'd	Projected Start/End Date of Contract	Estimated cost for Initial Term	Est. total cost for Optional Term	Award based on: Lowest Price or Highest Score
8.	C-020-25 Ren 2024 161	Engineering Services for Structural Remediation at: 1.Bishop Marrocco/Thomas Merton 2. Canadian Martyrs Catholic School 3. James Culnan 4. Msgr Fraser College - West (Regina Pacis) Campus 5. St. Augustine of Canterbury 6. St. Bruno/ St. Raymond 7. St. Catherine 8. St. Francis of Assisi 9. St. Gabriel 10. St. Mark 11. St. Oscar Romero 12. St. Paschal Baylon 13. St. Paul VI 14. St. Raphael	M. Zlomislic Capital Development, Asset Management & Renewal	Rimkus Consulting Group Canada Inc.; Fishburn Sheridan & Associates Ltd.; Moon-Matz Ltd.; MTE Consultants Inc.	9	June 12, 2025-August 29, 2025	\$796,730.00	NA	Lowest Price



Appendix A: Monthly Procurement Approvals (Recommendation)
Contract Awards for Goods & Services over \$150,000 and Capital Expenditure over \$250,000

Corporate Services: June 11, 2025

No.	Bid No. & Name	Description	SO/Executive Division	Recommended Supplier(s)	# of Bids Rec'd	Projected Start/End Date of Contract	Estimated cost for Initial Term	Est. total cost for Optional Term	Award based on: Lowest Price or Highest Score
9.	Limited Tendering	Renewal of Explore Learning – Gizmos 2025-2026 Term: Two (2) Years	K. Dixon Mathematics Curriculum & Innovation	Explore Learning	NA	August 1, 2025 - July 31, 2027	\$190,400.00	NA	NA
10.	Limited Tendering	Blessed and Beloved: Family Life Education Resource and Digital License for Grade 2 & 3 Term: Five (5) Years	G. Danfulani Religion and Family Life Education	RCL Benziger	NA	August 31, 2025 - August 31, 2030	\$452,690.00	NA	NA
11.	Limited Tendering	Digital Renewal - Growing in Faith, Growing in Christ for Grade 1, 2, 3, and 6 Term: Five (5) Years	G. Danfulani Religion and Family Life Education	Pearson Education	NA	August 31, 2025 - August 30, 2030	\$542,930.00	NA	NA



Appendix A: Monthly Procurement Approvals (Recommendation)
Contract Awards for Goods & Services over \$150,000 and Capital Expenditure over \$250,000

Corporate Services: June 11, 2025

No.	Bid No. & Name	Description	SO/Executive Division	Recommended Supplier(s)	# of Bids Rec'd	Projected Start/End Date of Contract	Estimated cost for Initial Term	Est. total cost for Optional Term	Award based on: Lowest Price or Highest Score
12.	OECM RFP #2022-423	Renewal of EasyCBM - Benchmark Screening Software for early reading. Term: One (1) Year	C. Fernandes, Student Achievement, Innovation & Well Being	Nelson Canada	3	July 30, 2025 - July 31, 2026	\$150,500.00	NA	NA



REPORT TO

CORPORATE SERVICES, STRATEGIC
PLANNING AND PROPERTY
COMMITTEEDELEGATED AUTHORITY FOR SUMMER 2025
PROCUREMENT AWARDS

“It’s no good, it’s no good!” says the buyer – then goes off and boasts about the purchase.
(Proverbs 20:14)

Drafted

May 23, 2025

Meeting Date

June 11, 2025

J. Charles, Head of Procurement, Contract Administration and Risk Management

M. Farrell, Superintendent, Environmental Support Services

M. Zlomislic, Superintendent, Capital Development and Asset Renewal

RECOMMENDATION REPORT

Vision: *IN GOD’S IMAGE: Growing in
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Mission: *Nurturing the faith development and academic
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MULTI-YEAR STRATEGIC PLAN
2022 - 2025

IN GOD’S IMAGE: Growing in Knowledge, with Justice and Hope



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Director of Education

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Ryan Putnam
Chief Financial Officer and Treasurer

A. EXECUTIVE SUMMARY

During the summer period when there are no scheduled Committee or Board meetings, it is anticipated that there will be several tender contract awards and purchases that would normally require Board approval under the Board Purchasing Policy.

There will be several required contract awards and procurements prior to the resumption of Board meetings to meet the ongoing business requirements of the Board in the areas of Facilities, ICT and Curriculum. These procurement awards and purchases are essential to facilitate the ongoing continuity of school operations in September 2025.

This report recommends that the Board delegate authority to the Director of Education or designate, and the Chair of the Board or designate, or the Chair of the Corporate Services Committee to award procurement contracts and approve purchases over \$150,000 for Goods & Services, and \$250,000 for Capital expenditures for the months of June, July, and August, and up to September 17, 2025. The Board of Trustees will be updated in the fall with a list of all awards and purchases approved by delegated authority over the summer.

B. PURPOSE

1. Board approval is required for tender awards for new school construction, major school additions and all awards over \$150,000 for Goods & Services, and \$250,000 for Capital expenditures. During the summer period when the Board is not scheduled to meet, the Board typically delegates approval authority to the Director of Education or designate.
2. Timely contract approvals will facilitate the scheduling and implementation of major construction projects and key operational work ahead of the start of school.

C. BACKGROUND

1. As required by the TCDSB Purchasing Policy, the Board of Trustees approve any procurement activity/awards over \$150,000 for Goods & Services, and \$250,000 for Capital expenditures. Board Purchasing Policy provides delegation of authority to the Director of Education to approve the award of all contracts and expenditures not to exceed a threshold of \$150,000 for Goods & Services, and \$250,000 for Capital expenditures where the Board of Trustees has approved the budget, project, or report.

2. Procurement activities continue during the summer months when the Board of Trustees do not meet at Board and/or Committees of the Whole Board. To initiate the design and/or construction process for Capital and Renewal projects, Maintenance and ICT contracts and complete purchases required for school operations to commence in September, the Board of Trustees may approve the delegation of authority during the summer months to the Director of Education or designate to approve contracts and purchases that exceed \$150,000 for Goods & Services, and \$250,000 for Capital expenditures.

D. EVIDENCE/RESEARCH/ANALYSIS

1. The Board typically delegates approval authority to the Director of Education during the summer period. This avoids costly project delays when there are no scheduled Board or Committees of the Whole Board meetings. An information report is provided to the Board of Trustees in September.
2. It is anticipated that Capital construction tender(s) and consultant award(s) may be finalized for award, subject to Ministry approval to proceed where applicable, in the summer period from June 12, 2025, until September 17, 2025, and would require approval by delegated authority to avoid delay:

Project	Ward	Estimated Award Value
1. St. John Henry Newman	12	\$106M

3. In recent years, the delegation of authority has included one of either the Chair, Vice-Chair of the Board or Chair of Corporate Services. In June 2024, the Board approved the delegation of authority to the Director of Education or designate and the Chair or Vice-Chair of the Board or the Chair of the Corporate Services Committee.

E. METRICS AND ACCOUNTABILITY

1. A report listing all contracts awarded during the summer months will be provided to Trustees at the Board Meeting in September. Capital project budgets are monitored through the Board's financial systems and audit processes, and the financial status is reported to the Ministry of Education annually through Capital Asset Project Template (CAPT) system.

F. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN

1. Director's Council will recommend contract awards from June 12, 2025, to September 17, 2025, prior to circulation to the Chair/Vice-Chair. The recommendation report to Director's Council will then be sent by email to the Chair of the Board for approval. If the Chair is not available, it will be circulated to the Vice-Chair, and if the Vice-Chair is not available it will be circulated to the Chair of Corporate Services.
2. The appropriate local School Trustee(s) will be informed of major construction awards in their ward. The local Trustee will be informed by email of awards of major capital construction contracts in their Ward during the summer period.

G. STAFF RECOMMENDATION

That the Board of Trustees delegate authority to the Director of Education or designate, and the Chair or Vice-Chair of the Board, or the Chair of the Corporate Services Committee, to award procurement contracts and approve purchases over \$150,000 for Goods & Services, and \$250,000 for Capital expenditures from June 12, 2025 to September 17, 2025.



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

2025-2026 BUDGET ESTIMATES – NON-TEACHING

“EDUCATING IS AN ACT OF LOVE; IT IS LIKE GIVING LIFE.”
(POPE FRANCIS)

Drafted

June 3, 2025

Meeting Date

June 11, 2025

K. Morra, Senior Controller and Head of Financial Services
G. Sequeira, Controller, Financial Management and Accountability
T. Liu, Controller, Financial Systems, Accounting and Reporting

RECOMMENDATION REPORT

Vision: *IN GOD'S IMAGE: Growing in
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Mission: *Nurturing the faith development and academic
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MULTI-YEAR STRATEGIC PLAN
2022 - 2025

IN GOD'S IMAGE: Growing in Knowledge, with Justice and Hope



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Derek Boyce
Associate Director of Corporate
Services and Chief Commercial Officer

Ryan Putnam
Chief Financial Officer and Treasurer

A. EXECUTIVE SUMMARY

Staff has provided a number of updates with respect to the Board's overall financial position beginning with the Financial Outlook on January 16, 2025.

Subsequent reports and presentations have included:

- 2025-26 Budget Framework - March 27, 2025
- 2024-25 Mid-Year Budget Status Report - April 10, 2025
- 2025-26 Updated Budget Framework - May 22, 2025
- 2025-26 Ministry Funding Overview - May 29, 2025
- 2025-26 Draft Budget - May 29, 2025

The accompanying budget report reflects these reports and presentations.

The in-year deficit for 2025-26 is projected to be \$48.5M. This is an improvement of \$17.4M or 26.4% from the 2024-25 in-year deficit.

B. PURPOSE

This report recommends approval of the non-teaching salaries and benefits component as contained within the accompanying budget report.

C. BACKGROUND

1. The proposed expenditure associated with all members of the Board's non-teaching staff and departmental budgets are shown in the accompanying budget report with the related staffing complement and categories.
2. The accompanying report denotes total proposed non-teaching expenditure of \$542.9M for the 2025-2026 school year.
3. The recommendation motion within this report has been separated from the overall budget to accommodate potential Trustee conflict of interest and to ensure maximum potential participation in the budget approval process.

D. METRICS AND ACCOUNTABILITY

1. The proposed budget reflects the budget framework shared with Trustees.
2. The proposed budget is compliant with the various collective agreements.
3. The proposed budget is consistent with input received from stakeholders.
4. The proposed budget is aligned with and supports the Board's strategic plan.

E. RECOMMENDATION

That the Board of Trustees approve the total non-teaching expenditure of \$542.9M, as outlined in the 2025-2026 Budget Estimates Report, pending the approval of the Minister of Education.



TCDSB

2025-2026 Budget Estimates Non-Teaching

June 11 | 2025

IN GOD'S IMAGE: *Growing in Knowledge, with Justice and Hope*

Page 74 of 180

Total Operating Expenditure – Non-Teaching

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Instructional				
In-School Administration	83.5	84.8	(1.3)	(1.5%)
Professional & Para-Professionals	70.6	68.3	2.3	3.4%
Education Assistants	67.3	65.2	2.1	3.2%
Designated Early Childhood Educators	29.1	28.6	0.5	1.7%
Learning Materials and Resources	26.9	26.2	0.7	2.7%
Technology/ Computers	23.6	23.6	0.0	0.0%
Continuing Education	13.6	13.2	0.4	3.0%
Resource Staff	3.2	3.2	-	0.0%
Staff Development	2.4	2.2	0.2	9.1%
	320.2	315.3	4.9	1.6%
Non-Instructional				
Facilities	117.6	117.3	0.3	0.3%
Transportation	55.8	54.2	1.6	3.0%
Administration and Governance	34.4	35.6	(1.2)	(3.4%)
	207.8	207.1	0.7	0.3%
Other				
Other Operating Expenditures	11.0	10.8	0.2	1.9%
Temporary Accommodation	3.9	3.7	0.2	5.4%
	14.9	14.5	0.4	2.8%
Total	\$542.9	\$536.9	\$6.0	1.1%

Staffing Summary (FTE) – Non-Teaching

	25-26	24-25	VARIANCE	CHANGE
Non-Teaching				
Senior Administration	21.0	23.0	(2.0)	(8.7%)
Non-Union	300.5	302.5	(2.0)	(0.7%)
Principals/Vice-Principals	296.0	303.0	(7.0)	(2.3%)
Child and Youth Workers	170.0	170.0	-	0.0%
Social Workers	62.1	62.1	-	0.0%
Speech Pathologists	40.3	40.3	-	0.0%
Psychologists	47.9	47.9	-	0.0%
Library Technicians	85.2	85.2	-	0.0%
Professional, Paraprofessionals and Technicians	313.4	318.4	(5.0)	(1.6%)
Lunchtime/Sec. Student Supervisors	211.4	211.4	-	0.0%
Educational Assistants	929.0	929.0	-	0.0%
Early Childhood Educators	374.0	369.0	5.0	1.4%
Custodial/Maintenance	714.0	714.0	-	0.0%
Secretarial/Clerical	342.8	342.8	-	0.0%
International Language	76.3	76.3	-	0.0%
Trustees/Student Trustees	14.0	14.0	-	0.0%
Total	3,997.9	4,008.9	(11.0)	(0.3%)



REPORT TO

CORPORATE SERVICES, STRATEGIC
PLANNING AND PROPERTY
COMMITTEE

2025-2026 BUDGET ESTIMATES – TEACHING

“The King will reply, ‘Truly I tell you, whatever you did for one of the least of these brothers and sisters of mine, you did for me.’ (Matthew 25:40)

Drafted

June 3, 2025

Meeting Date

June 11, 2025

K. Morra, Senior Controller and Head of Financial Services
G. Sequeira, Controller, Financial Management and Accountability
T. Liu, Controller, Financial Systems, Accounting and Reporting

RECOMMENDATION REPORT

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MULTI-YEAR STRATEGIC PLAN
2022 - 2025

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- 2025-26 Draft Budget - May 29, 2025

The accompanying budget report reflects these reports and presentations.

The in-year deficit for 2025-26 is projected to be \$48.5M. This is an improvement of \$17.4M or 26.4% from the 2024-25 in-year deficit.

B. PURPOSE

This report recommends approval of the teaching salaries and benefits component as contained within the accompanying budget report.

C. BACKGROUND

1. The proposed salaries and benefits associated with all members of the Board's teacher unions are shown in the accompanying budget report with the related staffing complement and categories.
2. The accompanying report denotes total proposed teaching salaries and benefits of \$809.0M for the 2025-2026 school year.
3. The recommendation motion within this report has been separated from the overall budget to accommodate potential Trustee conflict of interest and to ensure maximum potential participation in the budget approval process.

D. METRICS AND ACCOUNTABILITY

1. The proposed budget reflects the budget framework shared with Trustees.
2. The proposed budget is compliant with the various collective agreements.
3. The proposed budget is consistent with input received from stakeholders.
4. The proposed budget is aligned with and supports the Board's strategic plan.

E. RECOMMENDATION

That the Board of Trustees approve the total teaching salaries and benefits of \$809.0M, as outlined in the 2025-2026 Budget Estimates Report, pending the approval of the Minister of Education.



TCDSB

2025-2026 Budget Estimates Teaching

June 11 | 2025

IN GOD'S IMAGE: *Growing in Knowledge, with Justice and Hope*

Page 80 of 180

Total Operating Expenditure – Teaching

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Instructional				
Classroom Teachers	\$751.7	\$731.8	\$19.9	2.7%
Occasional Teachers	44.1	46.5	(2.4)	(5.2%)
Continuing Education	8.5	8.1	0.4	4.9%
Centralized Teachers	4.7	4.7	-	0.0%
Total	\$809.0	\$791.1	\$17.9	2.3%

Staffing Summary (FTE) – Teaching

	25-26	24-25	VARIANCE	CHANGE
Teaching				
Elementary Teachers	3,826.4	3,802.1	24.3	0.6%
Secondary Teachers	1,942.5	1,916.5	26.0	1.4%
Centralized Teachers	36.0	36.0	-	0.0%
Total	5,804.9	5,754.6	50.3	0.9%



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

2025-2026 BUDGET ESTIMATES - OVERALL

“I urge, then, first of all, that petitions, prayers, intercession and thanksgiving be made for all people— for kings and all those in authority, that we may live peaceful and quiet lives in all godliness and holiness.”

1 Timothy 2:1-2

Drafted

June 3, 2025

Meeting Date

June 11, 2025

K. Morra, Senior Controller and Head of Financial Services
G. Sequeira, Controller, Financial Management and Accountability
T. Liu, Controller, Financial Systems, Accounting and Reporting

RECOMMENDATION REPORT

Vision: *IN GOD'S IMAGE: Growing in Knowledge, with Justice and Hope.*

Mission: *Nurturing the faith development and academic excellence of our Catholic learning community through the love of God, neighbour, and self.*



MULTI-YEAR STRATEGIC PLAN
2022 - 2025

IN GOD'S IMAGE: Growing in Knowledge, with Justice and Hope



Brendan Browne
Director of Education

Adrian Della Mora
Associate Director of Academic
Affairs and Chief Operating Officer

Derek Boyce
Associate Director of Corporate
Services and Chief Commercial Officer

Ryan Putnam
Chief Financial Officer and Treasurer

A. EXECUTIVE SUMMARY

Staff has provided a number of updates with respect to the Board's overall financial position beginning with the Financial Outlook on January 16, 2025.

Subsequent reports and presentations have included:

- 2025-26 Budget Framework - March 27, 2025
- 2024-25 Mid-Year Budget Status Report - April 10, 2025
- 2025-26 Updated Budget Framework - May 22, 2025
- 2025-26 Ministry Funding Overview - May 29, 2025
- 2025-26 Draft Budget - May 29, 2025

The accompanying budget report reflects these reports and presentations with an additional \$6.8M in refinements since May 29, 2025 as follows:

- Revenue adjustments: \$2.6M
 - Interest, Permits, Continuing Education, Tuition
- Updating Salaries and Benefits assumptions: \$3.3M
- Removing IT Foreign Exchange increase: \$0.5M
- Snow Clearing Contract savings: \$0.4M

The in-year deficit for 2025-26 is projected to be \$48.5M. This is an improvement of \$17.4M or 26.4% from the 2024-25 in-year deficit.

Currently the Board has \$54.4M of Proceeds of Disposition (POD), of which approximately \$21.6M is committed to Minister approved capital projects. Staff recommends that the Board request a Minister's exemption to apply \$30.0M of POD towards the deficit. If the exemption is approved, the in-year deficit would be reduced to \$18.5M resulting in an accumulated deficit of \$93.7M.

B. PURPOSE

This report recommends approval of the total operating budget as contained within the accompanying report.

C. BACKGROUND

1. The accompanying report denotes a total planned operating expenditure in the amount of \$1.35B for the 2025-2026 school year; inclusive of all teaching, non-teaching and non-staffing budgets.
2. The recommendation motions within this report have been separated to accommodate potential Trustee conflict of interest and to ensure maximum potential participation in the budget approval process.

D. METRICS AND ACCOUNTABILITY

1. The proposed budget reflects the budget framework shared with Trustees.
2. The proposed budget is compliant with the various collective agreements.
3. The proposed budget is consistent with input received from stakeholders.
4. The proposed budget is aligned with and supports the Board's strategic plan.

E. RECOMMENDATIONS

That the Board of Trustees approve the total operating expenditure of \$1.35B as outlined in the 2025-2026 Budget Estimates Report, pending the approval of the Minister of Education.

That the Board of Trustees approve the use of \$30M in Proceeds of Disposition towards the 2025-2026 in-year deficit, pending the approval of an exemption request by the Minister of Education.



25
26

2025 – 2026

BUDGET ESTIMATES

INVESTMENTS WITH PURPOSE

HIGHLIGHTS FROM

THE LARGEST CATHOLIC SCHOOL BOARD IN CANADA



196

**ELEMENTARY &
SECONDARY
SCHOOLS**

EACH PAIRED
WITH A LOCAL
PARISH


88K

STUDENTS &
GROWING
↑969



475K

CATHOLIC SCHOOL
SUPPORTERS

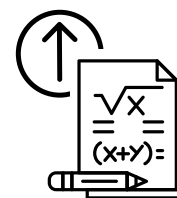


15

TOP SCHOLARS
97-100% AVERAGE



ELEMENTARY:
**ABOVE
PROVINCIAL
AVERAGE**
ON READING
& WRITING



SECONDARY:
**ABOVE
PROVINCIAL
AVERAGE**
ON MATH
ACHIEVEMENT

3K⁺

SHSM
STUDENTS
ACROSS 30
SCHOOLS



1/4

OF GR. 11 & 12
STUDENTS IN
**JOB SKILLS
PROGRAMS**

28K

SECONDARY STUDENTS
ENGAGED IN FAITH-BASED
ACTIVITIES, CHARITABLE WORK,
& SOCIAL JUSTICE EFFORTS

GRADUATION RATE



91.4%



Page 87 of 180 ABOVE PROVINCIAL AVERAGE





VISION: IN GOD'S IMAGE: Growing in Knowledge, with Justice and Hope.

MISSION: Nurturing the faith development and academic excellence of our Catholic learning community through the love of God, neighbour, and self.

CATHOLIC GRADUATE EXPECTATIONS:

Each student in our Catholic learning community is guided by the Ontario Catholic School Graduate Expectations to be:



A discerning believer;



a self-directed, responsible lifelong learner;



an effective communicator;



a collaborative contributor;



a reflective, creative and holistic thinker;



a caring family member;



a responsible citizen.

Message from the Director and Chair

We are pleased to present the Toronto Catholic District School Board's 2025–2026 budget.

Guided by thoughtful planning and hard work, this year's budget reflects our commitment as Canada's largest Catholic school board to delivering a high standard of education that prepares students for lifelong success.

While this year's budget includes a projected deficit, we continue to ensure every possible dollar is invested where it will have the greatest impact — with 97.5% of our budget directly supporting students.

Within this report, you'll find a clear outline of our projected revenues, expenses, and strategic investments, that demonstrate how we are continuing to prioritize student success while planning responsibly for the future. With a 26.4% reduction in the deficit over last year, this plan reflects thoughtful progress toward greater financial stability and, together with our multi-year recovery plan, charts a clear and responsible path forward.

We heard from more than 4,000 families, students, staff, labour partners, advisory groups, and members of our broader Catholic community about their key priorities. Guided by that feedback, this budget directs critical funding to where it is needed most, whether that be classroom resources and materials, literacy and numeracy development, or investments in safe, well-maintained school facilities.

We thank our Board of Trustees, CFO, Senior Controller, and senior staff for their leadership in delivering a budget aligned with our strategic plan. As we prepare to move into a new school year, we will continue to look ahead and find ways to identify savings and maximize our resources, while working with the Ministry of Education to improve our financial outlook.

Guided by our Catholic values, we remain committed to providing the support, resources, and care our students need to achieve excellence while paving the way for a strong and bright future.



BRENDAN BROWNE
DIRECTOR OF EDUCATION



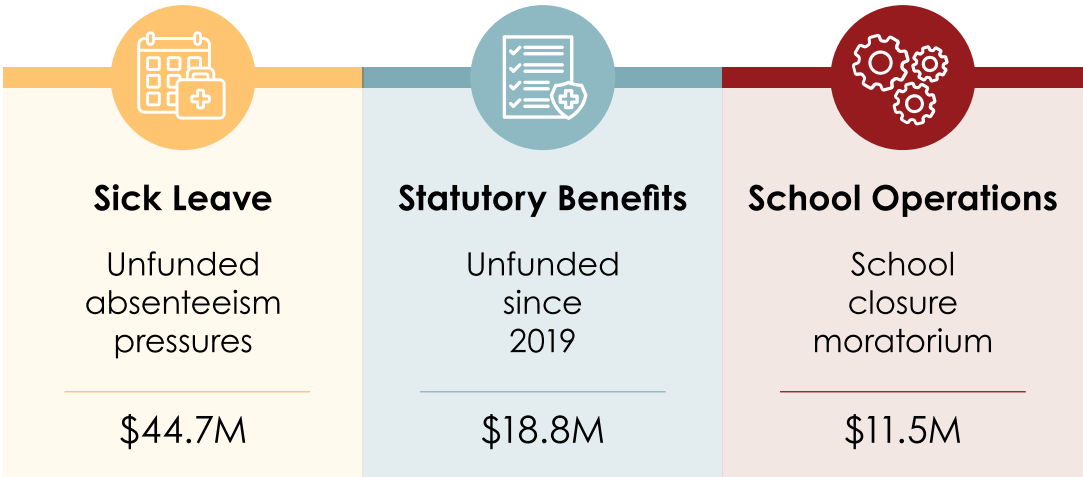
MARKUS DE DOMENICO
CHAIR OF THE BOARD

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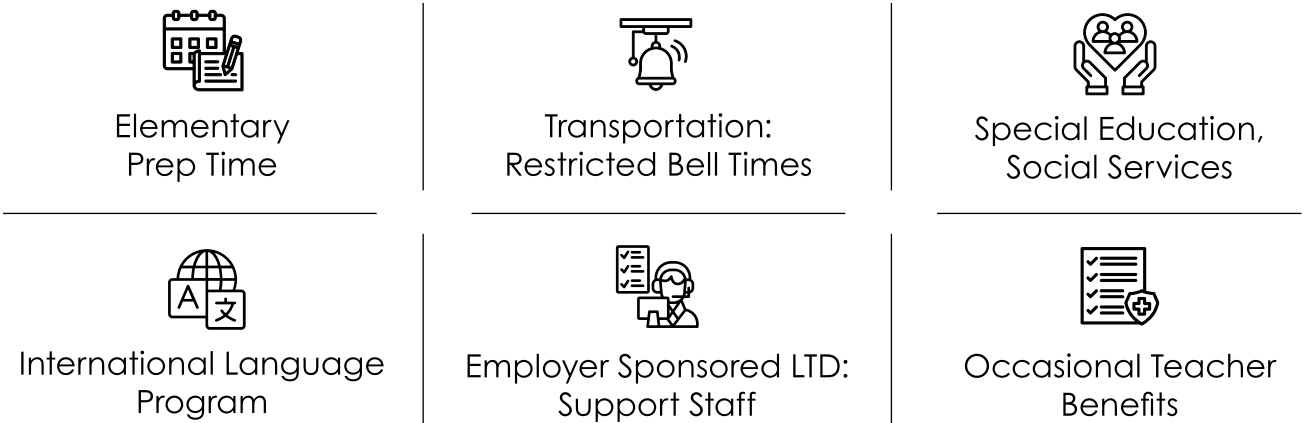
2	Investments with a Purpose	16	Total Operating Expenses
3	Mission, Vision, & Catholic Graduate Expectations	17	Staffing Summary
4	Message from the Director & Chair of the Board	18	Classroom Staffing & Learning Resources
6	Budget Overview	19	Special Education
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15	Total Operating Revenues		

Budget Overview

The 2025–26 Estimates Budget projects an in-year deficit of \$48.5M. The in-year deficit is primarily attributable to the following structural deficit factors which now total \$75M.



The Toronto Catholic District School Board has further unique local priorities and commitments which create additional cost pressures:



The budget is the Board’s fiscal plan that supports the delivery of educational programs and services which are driven by our Multi-Year Strategic Plan (MYSP).

School boards are required to submit a budget (Estimates) to the Ministry of Education each June for the upcoming school year. The budget is required to be prepared in accordance with Public Sector Accounting Board (PSAB) standards.

Budget Process

The formal budget process begins each year in January. It includes regular budget meetings with department heads, senior administration, and the budget team. These teams discuss funding changes, assess challenges and opportunities, and set priorities for the upcoming year.

The senior team and the Board of Trustees are kept informed throughout the budget process through regular meeting updates and reports.

Given that enrolment is the primary driver of school board funding, financial planning begins with understanding projected student enrolment and staffing.

The budget is also informed through public consultation sessions in the spring.

This follows several reports that culminate in establishing an approved fiscal year budget.



Stakeholder Engagement

Engaging our community is a vital part of the budget development process. From February to April 2025, we sought input from families, students, staff, labour partners, advisory groups, and members of the broader Catholic community.

This was done through focus groups, a virtual town hall, and a survey. Participants were invited to rank 10 categories from most important to least important based on what they thought should receive the greatest investment in our budget.

The top three categories for ranking are listed below in no particular order with approximate numbers shown:



62% Classroom Resources & Materials

52% Literacy & Numeracy Development

35% School Facilities & Maintenance

4,162 survey responses:

59%↑
over last year

Town Hall Engagement

50+
Questions Answered

900+
YouTube Views

YouTube

@TorontoCatholicDSB



INVESTING



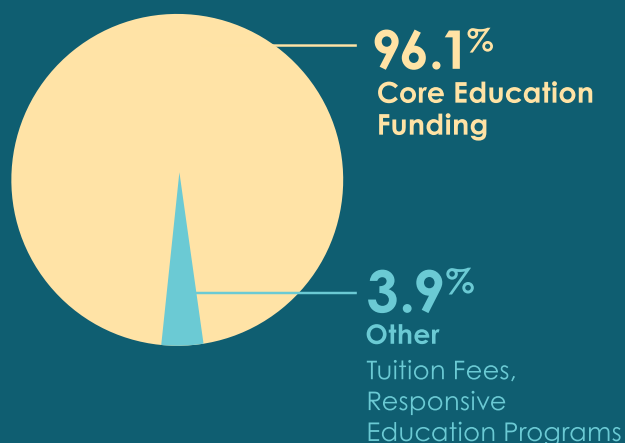
IN STUDENT SUCCESS



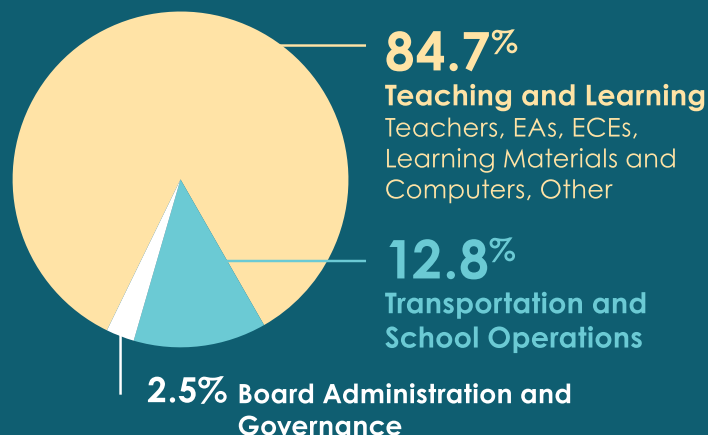
Over **97.5%** of our budget directly supports students

Total Budget: \$1.35 Billion

How the Budget is Funded

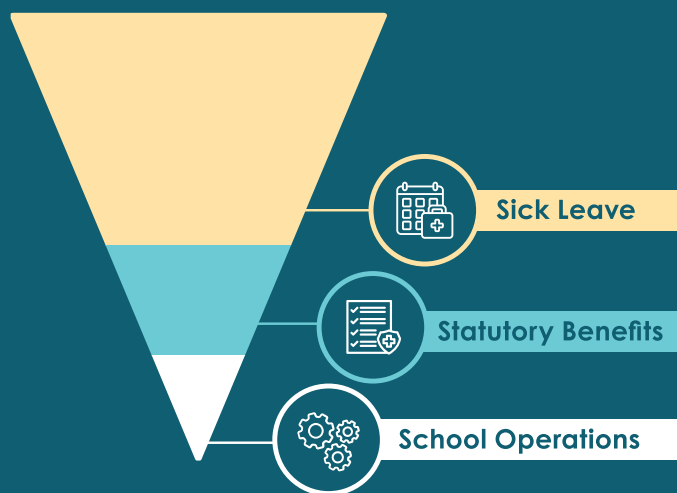


Where the Money Goes



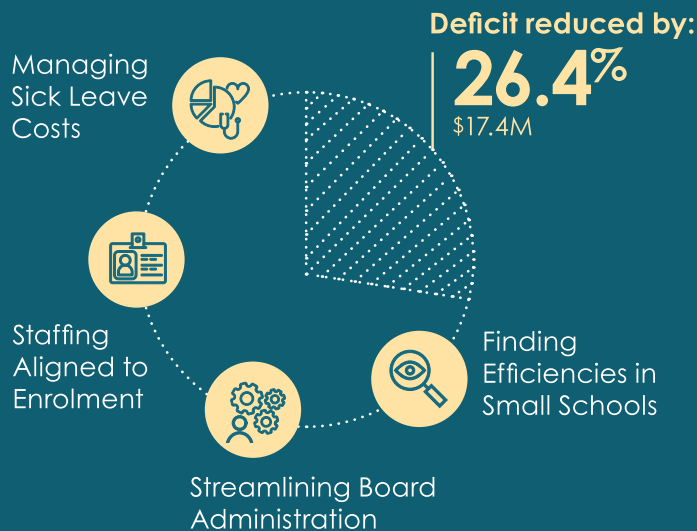
Financial Pressures

\$48.5M Deficit



Finding Savings & Efficiencies

Using Resources Wisely



Ministry Funding

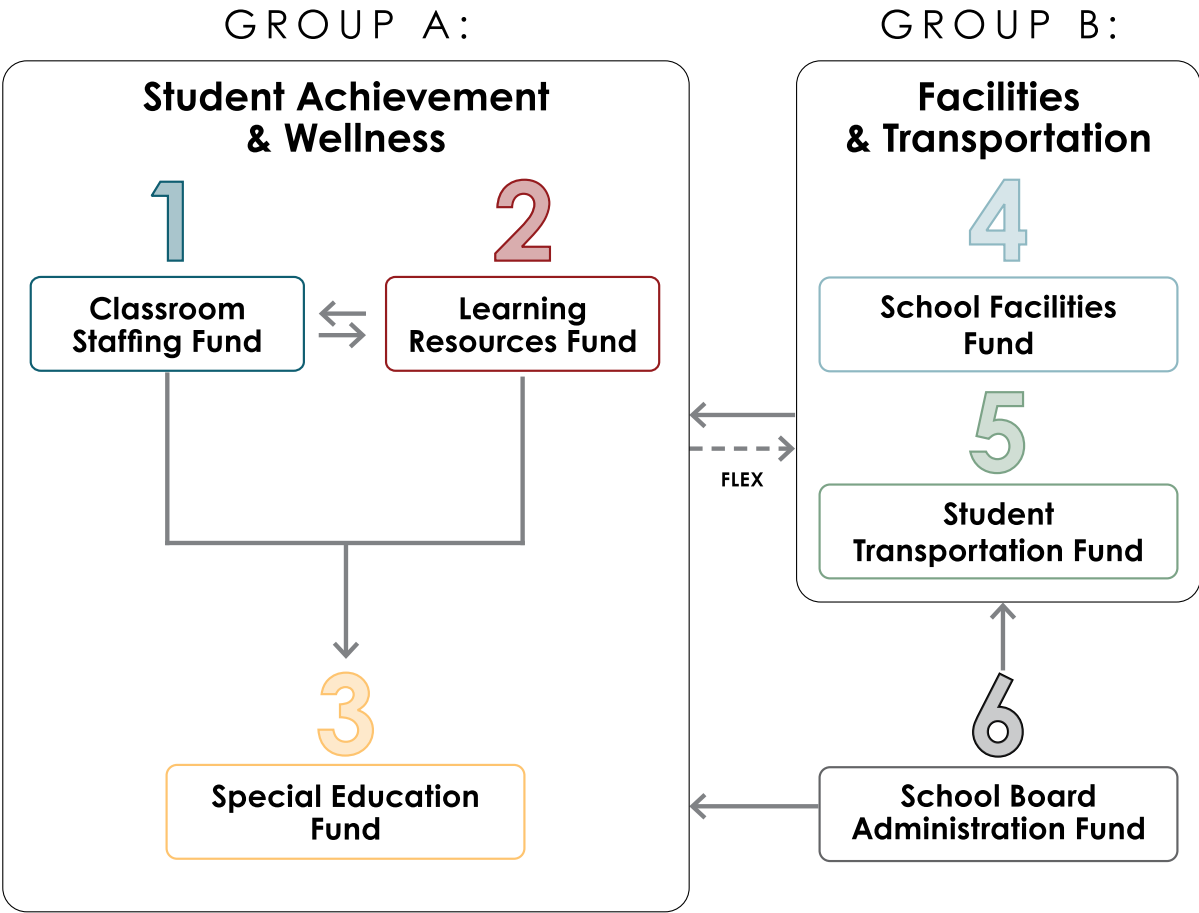
The main source of funding for school boards is provided through the Core Education Funding (CEF) model, which is comprised of six funding pillars:

Classroom Staffing Fund (CSF)	Supports staff who work in classrooms including teachers, Designated Early Childhood Educators (DECEs), and some Educational Assistants (EAs).
Learning Resources Fund (LRF)	Supports the costs of staffing typically required outside of the classroom to support student needs, such as teacher-librarians/library technicians, guidance counsellors, mental health workers, and school management staff. The LRF also provides for non-staffing classroom costs, such as learning materials including textbooks and equipment.
Special Education Fund (SEF)	Supports positive outcomes for students with special education needs. This funding is for the additional costs of the programs, services, and/or equipment these students may require.
School Facilities Fund (SFF)	Supports operating (including cleaning and utilities), maintaining, renovating, and renewing school buildings.
Student Transportation Fund (STF)	Supports the transportation of students to and from school.
School Board Administration Fund (SBAF)	Supports governance and administration costs for the operation of the school board, including its board offices, facilities, and parent engagement activities.

Limitations on Spending (Enveloping)

The CEF model provides school boards with some flexibility to allocate resources within their budgets; however, there are restrictions on how certain components may be used, such as:

- The majority of funding should directly support classroom learning, with protections of high-priority areas such as Indigenous Education, Mental Health and Wellness, and Student Safety and Well-Being.
- Ongoing protections for Special Education spending.
- Limitations on spending for school facilities and transportation, with some flexibility.
- Limitations surrounding school board administration spending.



Additional Funding

While the majority of school board funding is provided through the CEF model, additional funding is provided through:

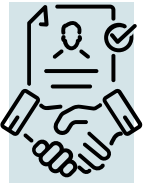
One-time initiatives referred to as Responsive Education Programs (REPs)

Federal funding

Other provincial ministries



BUDGET OVERVIEW



Projected Enrolment (ADE)

	25-26	24-25	VARIANCE	CHANGE
Elementary	59,567	59,249	318	0.5%
Secondary	28,668	28,017	651	2.3%
TOTAL	88,235	87,266	969	1.1%

1. Enrolment and staffing are based on current numbers.
2. New registrations continue to be received and staffed accordingly for September.
3. Updated figures will be reported in October based on September actuals.
4. Enrolment impacts Ministry funding and staffing levels in the operating budget.
5. Enrolment is also a primary factor with respect to system accommodation needs.
6. Enrolment levels continue to experience modest growth, following years of sudden and unprecedented decline.



“For the Lord is good;
his steadfast love endures
forever, and his faithfulness
to all generations.”

Psalm 100:5



Budget Summary

(\$ Millions)

	25-26	24-25	VARIANCE	CHANGE
REVENUE				
Ministry Grants	\$1,252.1	\$1,214.4	\$37.7	3.1%
Other Revenues	51.3	47.7	3.6	7.5%
	1,303.4	1,262.1	41.3	3.3%
EXPENSES				
Salaries & Benefits	1,177.7	1,155.4	22.3	1.9%
Departmental Non-Staffing	77.2	76.7	0.5	0.7%
Transportation	54.0	52.5	1.5	2.9%
Facilities	43.0	43.4	(0.4)	(0.9%)
	1,351.9	1,328.0	23.9	1.8%
IN-YEAR DEFICIT BEFORE POD	(\$48.5)	(\$65.9)	\$17.4	(26.4%)
PROCEEDS OF DISPOSITION (POD) - PENDING MINISTER APPROVAL	\$30.0	\$0.0		
IN-YEAR DEFICIT AFTER POD	(\$18.5)	(\$65.9)		
OPENING ACCUMULATED DEFICIT	(\$75.2)	(\$9.3)		
CLOSING ACCUMULATED DEFICIT	(\$93.7)	(\$75.2)		

1. Revenues are expected to increase by \$41.3M year-over-year.
2. Expenditures are expected to increase by \$23.9M.
3. The 2025-26 in-year deficit is expected to be (\$48.5M), which is a reduction of \$17.4M or 26.4% when compared to 2024-25.
4. Proceeds of Disposition (POD) are funds received from the sale of surplus school board properties. Subject to Ministry approval, these one-time funds may be used to reduce the deficit. If approved, the in-year deficit will be reduced to (\$18.5M).
5. The forecasted accumulated deficit for the year ending August 31, 2026, is expected to be (\$93.7M).
6. Additional details on each category are provided throughout this budget booklet.



Total Operating Revenues

(\$ Millions)

	25-26	24-25	VARIANCE	CHANGE
CORE EDUCATION FUNDING				
Classroom Staffing Fund	\$719.0	\$695.2	\$23.8	3.4%
Learning Resources Fund	202.5	195.4	7.1	3.6%
Special Education Fund	146.7	140.6	6.1	4.3%
School Facilities Fund	100.9	97.5	3.4	3.5%
Student Transportation Fund	53.3	52.0	1.3	2.5%
School Board Administration Fund	25.8	25.7	0.1	0.4%
Temporary Accommodation	3.9	2.5	1.4	56.0%
One-Time Funding	-	5.5	(5.5)	(100.0%)
	1,252.1	1,214.4	37.7	3.1%
OTHER REVENUES				
Tuition Fees	16.5	13.4	3.1	23.1%
Responsive Education Programs (REP)	8.7	9.1	(0.4)	(4.4%)
LINC/LBS*	4.5	4.3	0.2	4.7%
Community Use of Schools - Permits	4.7	4.3	0.4	9.3%
Seconded Salaries	4.2	4.2	-	0.0%
Interest Income	3.7	3.5	0.2	5.7%
MCCSS Adult ESL/FSL	2.9	2.9	-	0.0%
Other Revenue	1.6	1.6	-	0.0%
CSPC/Outside Agency Revenue	1.6	1.6	-	0.0%
Non-Instructional Accommodation Rentals	1.6	1.5	0.1	6.7%
EarlyON Child & Family Centers	1.3	1.3	-	0.0%
	51.3	47.7	3.6	7.5%
TOTAL	\$1,303.4	\$1,262.1	\$41.3	3.3%

1. Core Education Funding changes are driven by enrolment and collective agreement funding for salaries and benefits.
2. Tuition fee revenue from international students is steadily returning to pre-pandemic levels.
3. The reduction to REP revenue reflects the reduction in one-time Census funding for 2025-26, which is partially offset by increases to other programs to fund the salary and benefit increases.
4. LINC/LBS funding is expected to increase to match program salary and benefits costs.
5. Community use of schools and non-instructional accommodation rentals are projected to increase due to rate increases.
6. Interest income is projected to increase due to a revised cash management strategy.

*Language Instruction for Newcomers to Canada, Literacy & Basic Skills



Total Operating Expenses

(\$ Millions)

	25-26	24-25	VARIANCE	CHANGE
INSTRUCTIONAL				
Classroom Teachers	\$751.7	\$731.8	\$19.9	2.7%
In-School Administration	83.5	84.8	(1.3)	(1.5%)
Professional & Paraprofessionals	70.6	68.3	2.3	3.4%
Educational Assistants	67.3	65.2	2.1	3.2%
Occasional Teachers	44.1	46.5	(2.4)	(5.2%)
Designated Early Childhood Educators	29.1	28.6	0.5	1.7%
Learning Materials & Resources	26.9	26.2	0.7	2.7%
Technology/Computers	23.6	23.6	-	0.0%
Continuing Education	22.1	21.3	0.8	3.8%
Centralized Teachers & Resource Staff	7.9	7.9	-	0.0%
Staff Development	2.4	2.2	0.2	9.1%
	1,129.2	1,106.4	22.8	2.1%
NON-INSTRUCTIONAL				
Facilities	117.6	117.3	0.3	0.3%
Transportation	55.8	54.2	1.6	3.0%
Administration & Governance	34.4	35.6	(1.2)	(3.4%)
	207.8	207.1	0.7	0.3%
OTHER				
Other Operating Expenditures	11.0	10.8	0.2	1.9%
Temporary Accommodation	3.9	3.7	0.2	5.4%
	14.9	14.5	0.4	2.8%
TOTAL	\$1,351.9	\$1,328.0	\$23.9	1.8%

1. Most of the variances in instructional expenses are due to increased staffing caused by a change in enrolment and annual salary and benefit increases.
2. Administration and governance costs have decreased due to a reduction of 12 FTE with savings of \$2.0M. This was partially offset by adding 3 attendance support positions, in addition to contractual increases in salaries and benefits.
3. Other operating expenditures include non-salary expenditures from Responsive Education Programs, EarlyON parent and family literacy centres, and staff on secondments.
4. A further breakdown of instructional and non-instructional expenses is provided in the subsequent pages of this budget booklet.



Staffing Summary

	25-26	24-25	VARIANCE	CHANGE
TEACHING				
Elementary Teachers	3,826.4	3,802.1	24.3	0.6%
Secondary Teachers	1,942.5	1,916.5	26.0	1.4%
Centralized Teachers	36.0	36.0	0.0	0.0%
NON-TEACHING				
Senior Administration	21.0	23.0	(2.0)	(8.7%)
Non-Union	300.5	302.5	(2.0)	(0.7%)
Principals/Vice-Principals	296.0	303.0	(7.0)	(2.3%)
Child & Youth Workers	170.0	170.0	0.0	0.0%
Social Workers	62.1	62.1	0.0	0.0%
Speech Pathologists	40.3	40.3	0.0	0.0%
Psychologists	47.9	47.9	0.0	0.0%
Library Technicians	85.2	85.2	0.0	0.0%
Professional, Paraprofessional & Technicians	313.4	318.4	(5.0)	(1.6%)
Lunchtime/Sec. Student Supervisors	211.4	211.4	0.0	0.0%
Educational Assistants	929.0	929.0	0.0	0.0%
Early Childhood Educators	374.0	369.0	5.0	1.4%
Custodial/Maintenance	714.0	714.0	0.0	0.0%
Secretarial/Clerical	342.8	342.8	0.0	0.0%
International Language	76.3	76.3	0.0	0.0%
Trustees/Student Trustees	14.0	14.0	0.0	0.0%
TOTAL	9,802.8	9,763.5	39.3	0.4%

1. Elementary teachers have increased due to enrolment.
2. Secondary teachers have increased due to enrolment by 57 FTE, which was partially offset by a reduction of 28 FTE due to the discontinuation of de-streaming funding, as well as a reduction of 3 FTE student success teachers.
3. Senior administration staff was reduced by 2 FTE due to retirements.
4. Non-union central administration staff decreased by 5 FTE; this was partially offset by an increase of 3 FTE for additional attendance support staff, to meet the requirements of PPM 171 (attendance support program).
5. Principals and Vice-Principals have been reduced by 7 FTE due to staffing efficiencies in small schools and adjusting staffing allocations.
6. Professional, paraprofessionals, and technicians were reduced by 5 FTE due to vacancies.
7. Early childhood educators have increased by 5 FTE due to enrolment.



Classroom Staffing & Learning Resources (\$ Millions)

	25-26	24-25	VARIANCE	CHANGE
INSTRUCTIONAL				
Classroom Teachers	\$662.1	\$644.5	\$17.6	2.7%
In-School Administration	\$83.5	\$84.8	(1.3)	(1.5%)
Professional & Paraprofessionals	\$46.4	\$44.6	1.8	4.0%
Occasional Teachers	\$38.8	\$41.0	(2.2)	(5.4%)
Designated Early Childhood Educators	\$29.1	\$28.6	0.5	1.7%
Learning Materials & Resources	\$25.7	\$24.9	0.8	3.2%
Continuing Education	\$22.1	\$21.3	0.8	3.8%
Technology/Computers	\$19.6	\$19.6	-	0.0%
Centralized Teachers & Resource Staff	\$7.9	\$7.9	-	0.0%
Staff Development	\$2.4	\$2.2	0.2	9.1%
TOTAL EXPENSE	\$937.6	\$919.4	\$18.2	2.0%

1. Classroom teachers and designed early childhood educator costs increased due to staffing adjustments caused by enrolment, as well as salary and benefits increases.
2. In-school administration has declined due to a reduction of 7 principals for savings of \$1.4M, which is partially offset by salary and benefits increases.
3. Professional & paraprofessionals costs have risen due to salary and benefits increases.
4. Occasional teacher expenses are projected to decrease due to current trends and fill rates.
5. Learning materials & resources costs have increased due to enrolment and inflationary cost pressures.
6. Continuing education costs have increased due to higher summer school enrolment projections, as well as salary and benefits increases.
7. Staff development costs increased due to increased costs for professional development.



Special Education

(\$ Millions)

	25-26	24-25	VARIANCE	CHANGE
TEACHING				
Classroom Teachers - Elementary	\$57.1	\$55.6	\$1.5	2.7%
Classroom Teachers - Secondary	24.1	23.4	0.7	3.0%
Classroom Teachers - APT/PAT*	5.1	5.0	0.1	2.0%
	86.3	84.0	2.3	2.7%
OTHER				
Educational Assistants	67.3	65.2	2.1	3.2%
Professional & Paraprofessionals	21.1	20.8	0.3	1.4%
Occasional Teachers	5.3	5.5	(0.2)	(3.6%)
Special Equipment Allocation (SEA)	4.0	4.0	-	0.0%
Education & Community Partnership Program (ECP)	3.3	3.3	-	0.0%
Behavioural Expertise Programs	1.3	1.2	0.1	8.3%
Special Services Department Budgets	1.2	1.3	(0.1)	(7.7%)
Contracted Child Support Workers	1.0	1.0	-	0.0%
Mental Health Workers	0.8	0.7	0.1	14.3%
	105.3	103.0	2.3	2.2%
TOTAL EXPENSE	191.6	187.0	4.6	2.5%

1. Classroom teachers costs have increased due to staffing adjustments caused by enrolment, as well as salary and benefits increases.
2. Educational assistants, professional & paraprofessionals, Behavioural Expertise Program, and mental health workers' costs have increased due to salary and benefit increases.
3. Occasional teachers have decreased due to current sick leave trends and fill rates.
4. Special Services department budget has been reduced due to lower usage of vision care services based on historical trends.

*Assessment and Programming Teachers/Programming and Assessment Teachers



Facilities

(\$ Millions)

	25-26	24-25	VARIANCE	CHANGE
Salary and Benefits	\$74.6	\$73.9	\$0.7	0.9%
Utilities	22.1	22.5	(0.4)	(1.8%)
Supplies	4.9	4.9	-	0.0%
Inspections & Repairs	5.0	5.0	-	0.0%
Insurance	2.3	2.3	-	0.0%
Snow & Ice Control	1.8	2.2	(0.4)	(18.2%)
Other Contractual Services	2.6	2.2	0.4	18.2%
Waste Management	1.4	1.4	-	0.0%
Security	1.0	1.0	-	0.0%
Grass Cutting Contract	0.8	0.8	-	0.0%
Vehicle	0.8	0.8	-	0.0%
Equipment	0.2	0.2	-	0.0%
Professional Development	0.1	0.1	-	0.0%
	43.0	43.4	(0.4)	(0.9%)
TOTAL EXPENSE	\$117.6	\$117.3	\$0.3	0.3%

1. Salary and benefits have increased due to employee progression in the salary grids.
2. Utilities costs are projected to decrease due to the elimination of the carbon tax of \$1.4M, which is offset by increased utility costs of \$1.0M.
3. Snow and ice control have decreased due to reductions in contractual agreements.
4. Other contractual services have increased due to inflation.



Student Transportation

(\$ Millions)

	25-26	24-25	VARIANCE	CHANGE
Salary and Benefits	\$1.8	\$1.7	\$0.1	5.9%
Regular Bussing Costs	48.1	46.3	1.8	3.9%
TTC Tickets	2.0	1.9	0.1	5.3%
One-Time Bussing Costs	1.4	1.8	(0.4)	(22.2%)
Driver Retention Bonus	1.6	1.6	-	0.0%
Fuel Escalation Charges	0.5	0.5	-	0.0%
Software Fees & Licenses	0.3	0.3	-	0.0%
Departmental Supplies Budget	0.1	0.1	-	0.0%
	54.0	52.5	1.5	2.9%
TOTAL EXPENSE	\$55.8	\$54.2	\$1.6	3.0%

1. Salary and benefits have increased due to employee progression in the salary grids.
2. Regular bussing costs have risen due to CPI increases, taxi costs for students with special needs, as well as new bus routes.
3. TTC ticket usage is projected to increase.
4. One-time bussing costs have decreased, as bussing is no longer required for 2 schools.



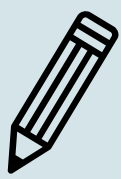
School Board Administration

(\$ Millions)

	25-26	24-25	VARIANCE	CHANGE
SALARIES AND BENEFITS				
Trustees	\$0.2	\$0.2	-	0.0%
Supervisory Officers	3.8	4.3	(0.5)	(11.6%)
Board Administration	26.4	27.0	(0.6)	(2.2%)
	30.4	31.5	(1.1)	(3.5%)
NON SALARY EXPENSES				
Departmental Budgets	1.5	1.6	(0.1)	(6.3%)
External Legal Fees	0.8	0.8	-	0.0%
Computers & Technical	0.8	0.8	-	0.0%
Trustee Services	0.5	0.5	-	0.0%
Professional Fees	0.3	0.3	-	0.0%
Professional Development	0.1	0.1	-	0.0%
	4.0	4.1	(0.1)	(2.4%)
TOTAL EXPENSE	\$34.4	\$35.6	\$(1.2)	(3.4%)

1. Supervisory officers' costs have decreased due to a reduction of 2 FTE.
2. Board administration costs have decreased due to staffing reductions. Some of these savings were offset due to an annual increase in salary and benefits.
3. Departmental budget costs have declined slightly due to the reduction of negotiation costs.

Note: The maximum board administration expenditure for Ministry compliance is \$48.9M (\$2.2M plus 3.44% of operating expenses).



Academic Department Highlights

(\$ Millions)

	25-26	24-25	VARIANCE	CHANGE
Indigenous Education - Board Action Plan	3.5	3.5	-	0.0%
Student Success	3.3	3.2	0.1	3.1%
Specialist High Skills Major (SHSM)	2.2	2.0	0.2	10.0%
Urban Priority High Schools (UPHS)	1.1	1.1	-	0.0%
Curriculum Department Budgets	0.9	0.9	-	0.0%
Outdoor Education	0.6	0.6	-	0.0%
Equity Department	0.4	0.5	(0.1)	(20.0%)
Experiential Learning	0.4	0.4	-	0.0%
TOTAL	\$12.4	\$12.2	\$0.2	1.6%

1. Student Success and Specialist High Skills Major costs have increased due to inflation.
2. Equity departmental budget costs have been reduced slightly to bring them in line with actual spending.



Information, Communication and Technology

(\$ Millions)

	25-26	24-25	VARIANCE	CHANGE
HARDWARE				
End-User Devices	1.8	1.8	-	0.0%
Infrastructure	1.8	1.8	-	0.0%
IT SERVICES				
Connectivity/Communications	2.3	2.3	-	0.0%
Professional Advisory/Services	1.9	1.9	-	0.0%
Other Expenses	0.2	0.2	-	0.0%
OTHER				
Office Supplies & Peripherals	0.1	0.1	-	0.0%
Training & Professional Development	0.1	0.1	-	0.0%
SOFTWARE				
Software Implementation & Support	14.2	14.2	-	0.0%
Subscription/SaaS	3.9	3.9	-	0.0%
TOTAL	\$26.3	\$26.3	-	0.0%

1. The ICT budget has not been increased and is maintained at the previous year's level.



Continuing Education

(\$ Millions)

	25-26	24-25	VARIANCE	CHANGE
EXPENSE:				
Adult Credit Diploma (Day/Night)	\$1.5	\$1.5	-	0.0%
Adult Credit Diploma-MsgR Fraser	0.3	0.3	-	0.0%
Summer School	6.7	6.3	0.4	6.3%
Adult English as a Second Language (ESL) & Citizenship	2.9	2.9	-	0.0%
International Languages	6.2	6.0	0.2	3.3%
LINC and LBS	4.5	4.3	0.2	4.7%
TOTAL	\$22.1	\$21.3	\$0.8	3.8%

1. Continuing education costs have increased due to higher summer school enrolment projections, as well as salary and benefits increases.
2. International languages and LINC/LBS costs have increased due to increases in salary and benefits.



Supply Staff Costs

(\$ Millions)

	25-26	24-25	VARIANCE	CHANGE
EXPENSE:				
Occasional Teachers	44.1	46.5	(2.4)	(5.2%)
Caretakers	5.6	5.6	-	0.0%
Educational Assistants	4.5	4.5	-	0.0%
Secretaries	3.6	3.6	-	0.0%
Principals & Vice-Principals	2.0	2.3	(0.3)	(13.0%)
ECE	2.2	2.2	-	0.0%
TOTAL EXPENSE	\$62.0	\$64.7	\$(2.7)	(4.2%)

1. Occasional teachers, Principals, and Vice-Principals costs have been reduced based on current trends and lower fill rates.

Trustees



Joseph Martino
Ward 1



Ida Li Preti
Ward 3



Maria Rizzo
Ward 5



Markus de Domenico
(Chair of the Board)
Ward 2



Daniel Di Giorgio
Ward 10



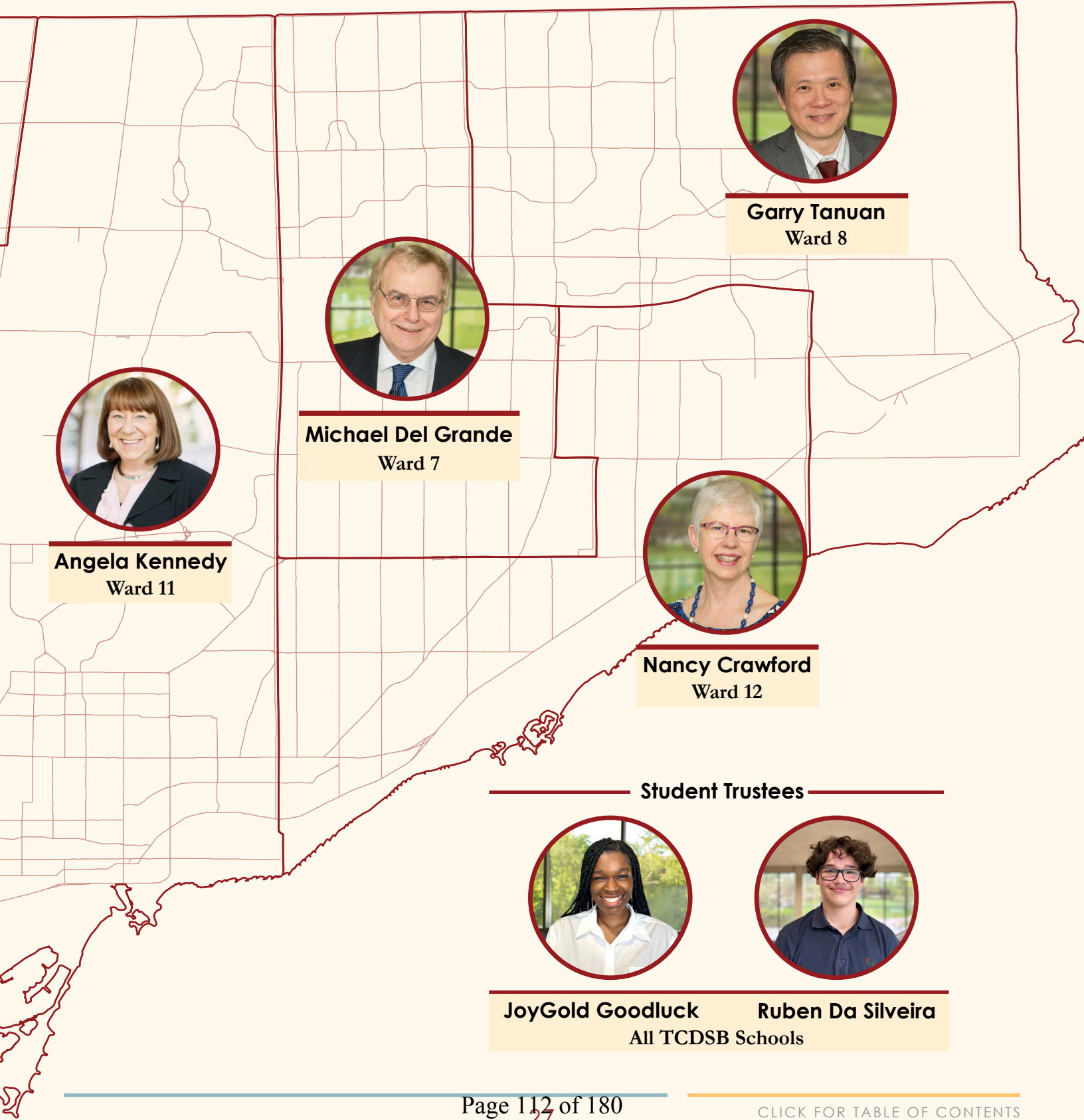
Kevin Morrison
(Vice-Chair)
Ward 9



Teresa Lubinski
Ward 4



Frank D'Amico
Ward 6



Angela Kennedy
Ward 11

Michael Del Grande
Ward 7

Garry Tanuan
Ward 8

Nancy Crawford
Ward 12

Student Trustees



JoyGold Goodluck
All TCDSB Schools



Ruben Da Silveira
All TCDSB Schools



TORONTO CATHOLIC DISTRICT SCHOOL BOARD
80 Sheppard Avenue East, Toronto, Ontario M2N 6E8
Phone: 416-222-8282 | www.tcdsb.org



REPORT TO

CORPORATE SERVICES, STRATEGIC
PLANNING AND PROPERTY
COMMITTEEANNUAL PORTABLE PLAN AND OTHER
ACCOMMODATION NEEDS 2025-2026

“Enlarge the site of your tent and let the curtains of your habitations be stretched out; do not hold back; lengthen your cords and strengthen your stakes.” Isaiah 54:2

Drafted

May 28, 2025

B. Leporati, Head of Planning Services
M. Iafrate, Sr. Coordinator, Renewal Services
M. Loberto, Superintendent Planning and Development Services
M. Zlomislic, Superintendent Capital Development and Asset Renewal

Meeting Date

June 11, 2025

INFORMATION REPORT

Vision: *IN GOD’S IMAGE: Growing in Knowledge, with Justice and Hope.*

Mission: *Nurturing the faith development and academic excellence of our Catholic learning community through the love of God, neighbour, and self.*



MULTI-YEAR STRATEGIC PLAN

2022 - 2025

IN GOD’S IMAGE: Growing in Knowledge, with Justice and Hope



Brendan Browne
Director of Education

Adrian Della Mora
Associate Director of Academic
Affairs & Chief Operating Officer

Derek Boyce
Associate Director of Corporate
Services and Chief Commercial Officer

Ryan Putnam
Chief Financial Officer and Treasurer

A. EXECUTIVE SUMMARY

This report provides an overview of portables and other accommodation needs for the 2025-2026 school year based on enrolment projections and projected staffing needs.

The cost of the portable program inclusive of labour, transportation and materials is funded from the approved 2024-2025 School Renewal Plan. The removal and replacement of portables will occur during the summer of 2025.

By the beginning of the 2025-2026 school year, the TCDSB will have a total inventory of 282 portables, with 259 portable classrooms in use on school sites and 23 portables available for deployment to respond to any urgent accommodation needs. This represents a reduction of 11 portables in use from the current school year.

B. BACKGROUND

1. ***The annual assessment of accommodation needs was undertaken between January and April of 2025.*** Each school was reviewed based on projected enrolment and teaching space requirements. Where additional space is required, each Principal is requested to confirm their anticipated needs and provide feedback.
2. ***Consultation with School Principals occurs based on identified accommodation needs.*** If portables are required, sites are assessed for appropriate placement location. Where portables cannot be placed due to site restrictions, alternatives are explored such as internal renovations to create space or the implementation of other enrolment control measures.

Portables are removed from sites where accommodation needs no longer exist.

3. ***Renewal staff with support from Board trades, carry out portable classroom maintenance and renovation to reduce the need to purchase new portables.*** Renewing a portable at a cost of approximately \$30,000 extends the life of the portable 15 to 20 years and is a significant savings to the Board in comparison to the cost of a new portable at over \$100,000. Through this program, TCDSB does not need to purchase new portables to satisfy accommodation needs.

C. EVIDENCE/RESEARCH/ANALYSIS

1. ***Resulting from the annual assessment of accommodation needs, the following portable actions will occur over the summer months of 2025 to***

align with enrolment changes, and the refurbishment of aging portable inventory.

School	Portable Action	Impact
St. Ambrose	Add	+4
James Cardinal McGuigan	Add	+2
Sts. Cosmas and Damian	Add	+2
St. Joan of Arc	Add	+2
Nativity of Our Lord	Add	+2
Former Holy Redeemer	Remove	-4
St. Maria Goretti	Remove	-5
Norfinch Portable Yard	Remove	-2
St. Roch	Remove	-1

2. ***In summary, 12 portables will be added to schools identified above to accommodate enrolment increases.*** These requirements will be satisfied through the relocation of 10 portables deemed surplus at other sites and 2 portables from the Norfinch Yard. Overall, there is a reduction of 11 portables in use from the current school year.
3. ***There will be a total of 23 portables available for redeployment.*** These are located at the Norfinch yard and vacated or temporary relocation sites. The portables will remain in their current location until they are required at other sites or deemed surplus to TCDSB needs. This practice avoids incurring duplicate costs to move and activate portables.
4. ***Following completion of the current Capital Plan, the portable inventory could be reduced by up to 58 units.*** This reduction does not reflect the natural changes in enrolment that will necessitate addition or replacement. The removal of portables from individual schools in the future will continue to be reviewed annually. Portables deemed surplus will be assessed for either demolition or sale to another school board.
5. ***On sites where portable placement is challenging, internal renovations are considered as a measure to address accommodation needs.*** Internal renovations are continuing at St. Eugene to create necessary space to accommodate enrolment growth.

D. METRICS AND ACCOUNTABILITY

1. The portable budget maintenance program is tracked through SAP work notification orders and reported to the Ministry of Education.
2. The portable inventory is tracked through the Education Capital Information System (ECIS) Ministry database.

E. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN

1. The Portable Plan is funded from the 2024-2025 School Renewal Plan, approved at the October 10, 2024, meeting of the Corporate Services, Strategic Planning and Property Committee.
2. Consultations have occurred for schools where portables are being added.
3. Unanticipated portable needs arising during the year and not identified in this report will be funded through the Renewal contingency, as well as the cost savings realized from completed projects. Trustees and Area Superintendents will be notified accordingly.
4. Communication material will be issued to schools and neighbours in accordance with the Operational Procedures within the *Good Neighbour Policy S.A. 25*.

F. CONCLUDING STATEMENT

This report is for the information of the Board of Trustees.



REPORT TO

CORPORATE SERVICES, STRATEGIC
PLANNING AND PROPERTY
COMMITTEERESPONSE TO SEAC STUDENT TRANSPORTATION
RECOMMENDATIONS

We ought therefore to show hospitality to such people so that we may work together for the truth. 3 John 1:8

Drafted

May 28, 2025

Barbara Leporati, Head, Planning Services

Michael Loberto, Superintendent, Planning and Development Services

Meeting Date

June 11, 2025

INFORMATION REPORT

Vision: *IN GOD'S IMAGE: Growing in
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Mission: *Nurturing the faith development and academic
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IN GOD'S IMAGE: Growing in Knowledge, with Justice and Hope



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Affairs & Chief Operating Officer

Derek Boyce
Associate Director of Corporate
Services and Chief Commercial Officer

Ryan Putnam
Chief Financial Officer and Treasurer

A. EXECUTIVE SUMMARY

On January 30, 2025, the Board approved the referral of recommendations made by the Special Education Advisory Committee (SEAC) regarding professional development for bus drivers and additional support on buses to the Toronto Student Transportation Group (TSTG) and staff.

The attached TSTG report (*Appendix 'A'*) provides a response to the SEAC recommendations, and details measures taken by the consortium and school bus operators to support the transportation of students with special needs, including professional development and the current presence of additional staff on buses.

In addition, a request to provide additional funding for staff on buses to support the transportation of students with special needs was submitted to the Minister of Education on May 23, 2025.

B. BACKGROUND

1. ***At the January 30, 2025, Board meeting, recommendations from SEAC regarding student transportation services were brought forward for consideration.*** Arising from these recommendations, the Board approved the following.

“That the following SEAC recommendations be referred to Staff for a report:

- 1. Mandatory professional development for bus drivers that transport students with special needs and provide ongoing support for bus driving staff should they be experiencing challenges with special needs students.*
- 2. That the Minister of Education consider funding for special needs staff on school buses to assist with special needs students; and*
- 3. That items 1 and 2 above be sent to the Transportation Consortium and Minister of Education”.*

2. ***The SEAC recommendations were received at the February 14, 2025, meeting of the TSTG Governance Committee, who approved the following recommended action.***

“1. To communicate with the TCDSB committee to advise on actions taken as a result of the report recommendations.”

C. EVIDENCE/RESEARCH/ANALYSIS

1. *The TSTG report (Appendix 'A') provides a response to the SEAC recommendations. It details the measures taken by both the consortium and school bus companies on professional development for operators transporting students with special education needs, as well as the practice of support staff on buses.*
2. *As part of the contract with school bus operators, TSTG requires companies to provide mandatory training on several topics including assisting students with special education needs.* TSTG has worked with both the TCDSB and TDSB Special Services teams to develop a training guide, which is included as an appendix to the TSTG report, for school bus operators. TSTG continues to work with both school boards to ensure the resource reflects current needs.

In addition to initial training sessions, the operators work with expert organizations such as Holland-Bloorview to create materials to support driver education. There are also professional development resources available to all operators through the transportation subcommittee of the Ontario Association of School Business Officials.

3. *School bus operators also take part in TSTG safety officer led sessions that includes training on various special needs equipment and procedures to ensure that students are safely transported.* The hiring of a second safety officer allows TSTG to conduct additional spot audits to ensure carriers are following protocols and provide support for parents and school staff as required.
4. *In some circumstances, TSTG has been able, through collaboration with schools and the Special Services teams, to secure aides to accompany students with unique transportation challenges.* Currently the consortium is transporting sixty-eight (68) aides on routes for both school boards, including eight (8) TCDSB routes.
5. *TSTG is supportive of the presence of additional staff on buses as it assists with the safe transportation of students.* An aide on the bus allows the driver to focus on vehicle operation while providing support to students with special needs who may require assistance during transportation.

It is important to note that previous requests to the provincial government to supply support staff on all buses have not resulted in associated funding.

6. *A request to provide funding for support staff on buses transporting students with special needs was received and approved by the TSTG Governance Committee at its meeting on May 9, 2025. A communication was sent to the office of the Minister of Education on May 23, 2025.* The letter is included as an appendix to the TSTG report.

D. CONCLUDING STATEMENT

This report is for the information of the Board of Trustees.

TO: TSTG GOVERNANCE COMMITTEE
JUNE 6TH, 2025

FROM: GENERAL MANAGER

SUBJECT: **DRIVER TRAINING AND TRANSPORTATION AIDES**

Origin:
TCDSB Regular Board

Executive Summary

The Toronto Student Transportation Group requires, through the contract, that all drivers receive training in dealing with students with special needs. Several entities and organizations have also been employed to provide resources for our school bus operators to ensure drivers have the tools required so they can successfully transport students with special needs to and from school safely. The addition of an aide would substantially improve the safety, supervision, and well-being of students with special needs and alleviate the responsibilities placed on drivers.

Comment(s):

1. At the February 14th, 2025, TSTG Governance Committee meeting, the following recommended action was approved:

1. To communicate with the TCDSB committee to advise on actions taken as a result of the report recommendations.

The original TCDSB report was addressed at the January 30th, 2025, TCDSB Regular Board meeting and the report recommendations are highlighted below:

The Special Education Advisory Committee recommends to the TCDSB Board of Trustees that the following be approved:

1. Mandatory professional development for bus drivers that transport students with special needs and provide ongoing support for bus driving staff should they be experiencing challenges with special needs students;
 2. That the Minister of Education consider funding for special needs staff on school buses to assist with special needs students; and
 3. That items 1 and 2 above be sent to the Transportation Consortium and Minister of Education

Professional Development for School Bus Drivers

2. TSTG, as part of its contract with our school bus operators, requires the vendors to provide mandatory training on several topics including assisting students with special needs. Each operator is required to perform an initial 4 hours of training to discuss and train drivers in what to look for and how to address the needs of these students. The School Board Special Services Departments have also been extremely helpful in developing a training guide for the school bus operators to use. This guide is attached as *Appendix A*. As part of the ongoing best practices, we will continue to work with staff from special services to keep this resource updated and current for use with our transportation providers.
3. School bus operators have also reached out to other authorities to collect training resources, specifically working with Holland-Bloorview staff to create material to support their drivers. These training sessions occur at their safety meetings throughout the school year. School bus operators are also invited to TSTG sessions where our safety officers provide training on various special needs equipment and how to ensure the students are safely transported.
4. Other agencies have also provided training materials that employ a train the trainer approach to support transportation of students with special needs. The transportation subcommittee at the Ontario Association of School Business Officials (OASBO) periodically employs best practices sessions and tutorials on dealing with students with special needs and safety practices that school bus management teams can take back to their division to use in their safety workshops with their drivers. The Canadian and US student transportation associations also provide these types of training that allow management staff to take back resources for their drivers.
5. TSTG has also recently invested in hiring a second safety officer to be more proactive in regard to dealing with safety concerns on all buses including those delivering students with special needs. The second officer allows them to conduct more spot audits to ensure carriers are following protocols as well as provide support for parents and school staff when dealing with students on the school bus with special needs.

Special Needs Staff on School Buses

6. Working with the schools and the Special Education Departments, transportation can be configured to allow aides to accompany students with unique transportation challenges. In some cases, these aides stay with the students as they get on and off at the same location as the student. In other circumstances, we arrange to bring the aide back to the school in order for them to complete their workday. Currently the consortium is transporting 68 aides to accompany students to and from school each day. A breakdown is summarized below:

	Grade														
Board	JK	SK	1	2	3	4	5	6	7	8	9	10	11	12	Total
TCDSB				1			1	1	1		1	1	1	1	8
TDSB	4	7	4	3	9	5	4	4	1	1	4	5	2	7	60
Grand Total	4	7	4	4	9	5	5	5	2	1	5	6	3	8	68

7. The core duty of a school bus driver is, however, to drive the bus so attempting to manage student behaviour while driving in Toronto traffic can be difficult. An aide on the bus would not only support the driver but support those students with special needs who may require assistance or direction to be transported safely.

Correspondence with Ministry of Education

8. Previous requests on a provincial basis to supply support staff on all buses have never materialized in associated funding. A specific request to address support staff on buses transporting students with special needs was received and approved by TSTG Governance committee at their May 9th, 2025, meeting and is attached as *Appendix B* for reference. The letter was sent to the Minister's office on May 23rd, 2025.

Recommendation:

1. That the report be received.

K. Hodgkinson
General Manager

Tools and Strategies for Transporting Students with Special Needs



Wendy Roberts
Vice Principal,
Special Education Services,
TDSB

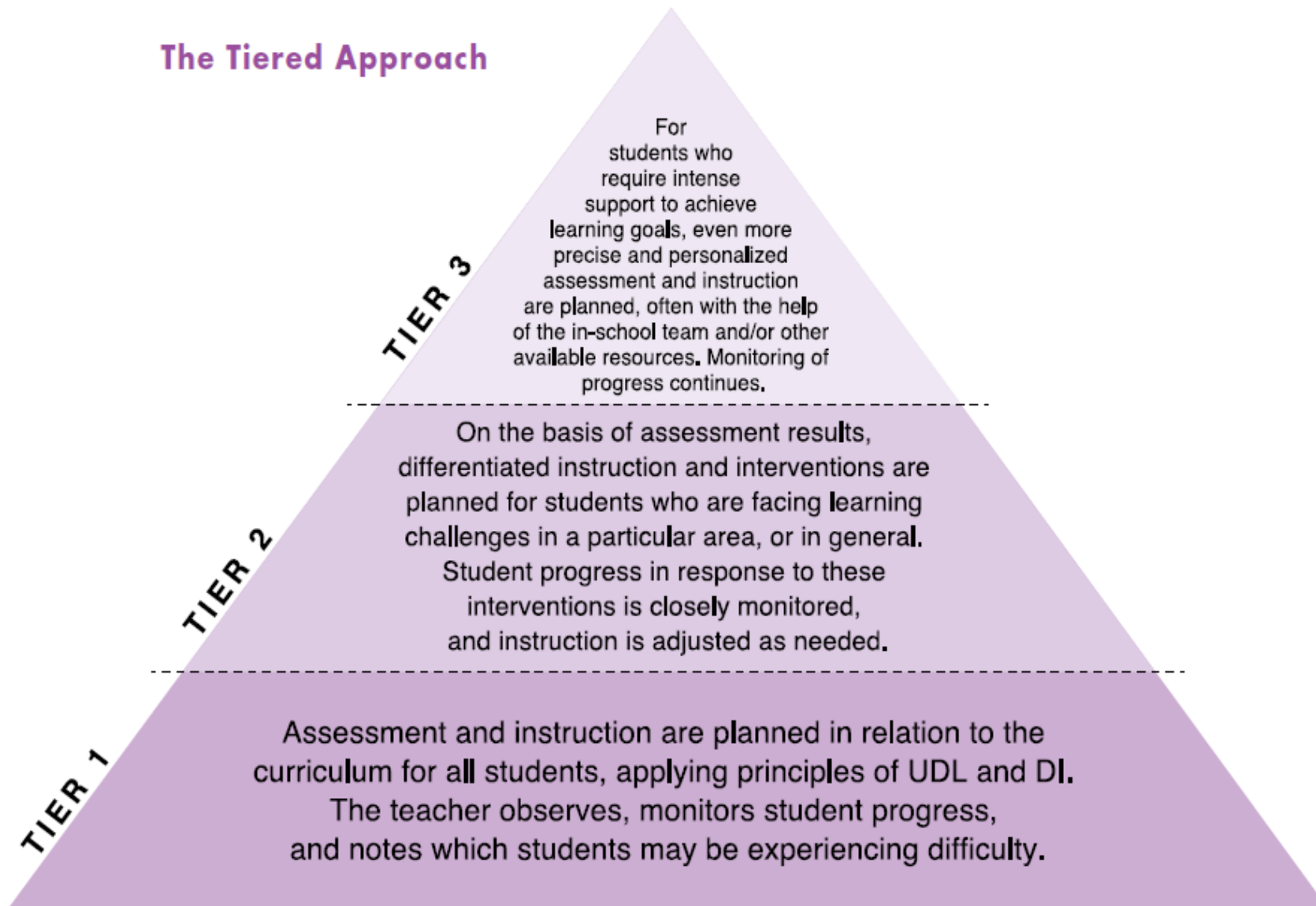
Cristina Fernandes
Superintendent of Special Services,
TCDSB

Overview

- Understand the legislation
- Understand yourself and your role
- Understanding student needs and responding to them
- Wheel Chair Securement, harness vest, oxygen tanks, service animals



The Tiered Approach



Tiered Intervention for Transporting Students

Tier 3: FEW

FEW
Students
with significant needs
that require specialized
equipment or
individualized
strategies

Tier 2: SOME

SOME Students needs that require
specific strategies, equipment and/or
procedures

Tier 1: ALL

Procedures for All Students
The majority of students fall into this category which means
that they are able to follow simple rules; they understand and
are able to participate fully in all activities; normal bussing
procedures would be appropriate.



Understanding Yourself And Your Role

- Respect
 - Want to be respected
 - Want to be valued
 - Want to be understood
- Responsibilities of the driver
 - Operate the bus safely
 - Driving without distractions
 - Protect students on bus from harm



Understanding Your Clients

- Students want To be Valued
 - Knowing each student's name and get to know something about the student needs (may not be formalized but may be related to their exceptionality/diagnosis/behaviour)
 - Greet students: smiling; high-five; "good to go"; calling a child by name; good morning; good afternoon
 - Patience from adults including drivers
 - Demonstrate respect, interest and honesty
 - Avoid intimidation or threatening communications
 - Defuse problems immediately to prevent escalation



Understanding your clients

- Students want To be Understood
 - Knowing when a child is having a bad day
 - Using humor to diffuse a situation at the appropriate level
 - Not using sarcasm to change behaviour



Understanding your clients

- Students want To be Respected
 - Introduce yourself; make it personable
 - e.g.: Tell them something about yourself or your experiences
 - Post a picture of yourself on the bus for all to see – they need to know who they are talking to
 - Introduce the other kids on the bus to each other – e.g.: make it a game- I am Mike and my favourite thing is to play Nintendo/PSP₄/Gameboy; I am Wendy and I have a cat named
 - Include students when talking about them to others
 - Do not tolerate teasing/bullying



Understanding Your Clients

- Students want Consistency and Predictability
 - Select 3 to 5 rules maximum
 - Rules are posted on the bus and explained as often as necessary
 - Repeating and Explaining Rules is an ongoing process
 - Rules should be shared with families and schools
 - Rules should be short, clear, doable, positive and easy to monitor
 - e.g.: Instead of “don’t statements, use “action” words with the desired behaviour
 - Be respectful (take the time to explain/teach what this looks like and feels like and sounds like)



Understanding Your Clients

- Students want Consistency and Predictability (continued)
 - When reinforcing rules, provide student with two choices of desired outcomes and allow them the opportunity to choose- student owns the choice and feels in control
 - Use praise to acknowledge the desired behaviour rather than the person
E.g.: I really liked the way you sat in your seat and you were quiet.



*“The number one problem on buses is not discipline.
It is lack of procedures and routines”*

Teach rules, routines and
procedures systematically with the
following steps:

Explanation

Demonstration

Rehearsal

Feedback



Understanding Bus Routines

- Routines should include the following:
 - Seating Processes
 - Acceptable Noise levels to support safety
 - Evacuation plans that are well thought out and planned based on children's cognitive emotional and physical disabilities
 - Expectations should take into account student's functional abilities
 - Plan sufficient time for boarding and exiting the bus
 - Assistance should be based on student's age and their level of independence



Rules vs Expectations

Ask yourself what is an appropriate level of tolerance?

- How often can a rule be 'broken'?
- How have you taught the children what the desired norms/behaviours are?
- What does tolerance look like in light of the Tiered Intervention?
- How have you depersonalized the behaviour?
- Does the behaviour really impact on bus safety or is it just irritating?



Why children demonstrate certain behaviours?

1. Seeking Attention

- student wants an adult response to achieve their desired goal
 - e.g.: yell at driver – purpose may be that they want to go home
 - hit another student- Purpose may be they want to change seats because they had an argument with the child

2. Escape a Demand

- student has had a demand put on them but they do not want to do it
 - e.g.: the driver has asked the student to sit in their seat and the student pushes the driver in order to avoid the requested behaviour

3. Sensory

- student needs some sensory input (touch, smell, sound, taste, sight)
 - e.g.: Student who pushes the window up and down may want to regulate their temperature(touch) or wants to look out the window (sight, sound and smell)



Five Types of Exceptionalities

Behaviour

Communication

Intellectual

Physical

Multiple Exceptionalities



Exceptionalities: Behaviour

- A learning disorder characterized by specific behaviour problems over such a period of time, and to such a marked degree, and of such a nature, as to adversely affect educational performance, and that may be accompanied by one or more of the following:
 - an inability to build or to maintain interpersonal relationships
 - excessive fears or anxieties
 - a tendency to compulsive reaction
 - an inability to learn that cannot be traced to intellectual, sensory or other health factors, or any combination thereof



What do I do if I see these behaviours?

Presenting Behaviours	Possible Student Needs/Identifications	Strategies
Impulsivity; distractibility; difficulty with self-regulation	Attention Deficit Disorder Attention Deficit Hyperactive Disorder Oppositional Defiant Disorder Mild Intellectual Disability Developmental Disability	<u>Short term Response:</u> Address the behaviour not the person Intervene early and often Redirect Refrain from threatening Give simple instructions Handle with humor



What do I do if I see these behaviours?

Presenting Behaviours	Possible Student Needs/Identifications	Strategies
Student angers quickly; Manipulative; lies about events; does not take responsibility for their actions	Behavioural Oppositional Defiant Disorder	Do not lose control; speak in a firm but respectful tone of voice; Show you care; smile Use student's name when talking to him/her Provide 2-3 positive choices and allow child to control that choice (e.g.: Would you like to sit in your seat or would you like me to choose a seat?); repeat choices as often as necessary Be patient Speak to school or parent for strategies that work with the student



Exceptionalities: Communication

Autism:

A severe learning disorder that is characterized by:

- Disturbances in the rate of educational development; ability to relate to the environment; mobility; perception, speech and language
- Lack of the representational symbolic behaviour that precedes language
- Characteristics can include:
 - Difficulty communicating and socializing
 - May be verbal or non-verbal
 - Engaged in repetitive activities
 - Likes routines and is upset if a routine changes
 - Demonstrates difficulty with transitions
 - Can present frequent emotional outbursts
 - Sensitive to sounds
 - Abnormal responses to objects or certain people

Deaf and Hard of Hearing:

An impairment characterized by deficits in language and speech development because of a diminished or non-existent auditory response to sound.



What do I do if I see these behaviours?

Presenting Behaviours	Possible Student Needs/Identifications	Strategies
Communication and Socialization; Difficulty with Transitions; Difficulty with self-regulation; Impulsivity Difficulty with changes to routines	Autism Spectrum Disorder	<p><u>Short Term Response:</u> Speak slowly in quiet and gentle voice, Use repetition, Be consistent Provide warnings of upcoming events (e.g. we are getting close to school; pack up your things) Use pictures or gestures to convey messages along with words Ignore behaviours that do not impact on school bus safety Consult with the school for strategies that work well with this student</p>
Not following oral directions; Ignoring	Hearing Impaired Student speaks a different language	<p>Demonstrate the desired behaviour Ensure student can see you when you give a direction; if possible use gestures</p>



Exceptionalities: Communication

Speech Impairment:

A disorder in language formulation that may be associated with neurological, psychological, physical, or sensory factors;

- that involves perceptual motor aspects of transmitting oral messages; and
- that may be characterized by impairment in articulation, rhythm, and stress



Exceptionalities: Communication

Language Impairment:

A learning disorder characterized by an impairment in comprehension and/or use of verbal communication or the written or other symbol system or communication, which may be associated with neurological, psychological, physical, or sensory factors, and which may:

- Involve one or more of the form, content, and function of language in communication **and**
- Including one or more of the follow: language delay, dysfluency, voice and articulation development, which may or may not be organically or functionally based.



Exceptionalities: Communication

Learning Disability:

A learning disorder evident in both academic and social situations that involves one or more of the processes necessary for the proper use of spoken language or the symbols of communications, and that is characterized by a condition that:

- May include difficulties in receptive language (listening, reading); language processing (thinking, conceptualizing, integrating); expressive language (talking, spelling, writing); mathematical computations;
- May be associated with one or more conditions diagnosed as a perceptual handicap; a brain injury; minimal brain dysfunction; dyslexia; developmental aphasia.



Exceptionalities: Intellectual

Mild Intellectual Disability: A learning disorder characterized by:

- An ability to profit educationally within a regular class with the aid of considerable curriculum modification and supportive service
- An inability to profit educationally within a regular class because of slow intellectual development
- A potential for academic learning, independent social adjustment and economic self-support



Exceptionalities: Intellectual

Developmental Disability:

A severe learning disorder characterized by:

- An inability to profit from a special education program for students with mild intellectual disabilities because of slow intellectual development
- An ability to profit from a special education program that is designed to accommodate slow intellectual development

A limited potential for academic learning, independent social adjustment and economic self support



What do I do if I see these behaviours?

Presenting Behaviours	Possible Student Needs/Identifications	Strategies
<p>Difficulty following directions</p> <p>Misinterprets the intentions of others</p> <p>Does not respond when asked open ended questions such as 'What happened?'</p> <p>Demonstrates frustration; crying</p>	<p>Language Impairment</p> <p>Developmental Disability</p> <p>Mild Intellectual Disability</p> <p>Multiple Disabilities</p> <p>Learning Disability</p>	<p>Provide instructions one at a time; students have difficulty remembering more than one or two steps at a time;</p> <p>Ask the student</p> <p>Make rules short and simple; repeat often</p> <p>Speak slowly and clearly;</p> <p>Provide student with lots of time to explain things to you; do not assume the child is responsible for an action</p>



Exceptionalities: Physical

Physical Disability:

A condition of such severe physical limitation or deficiency as to require special assistance

Blind and Low Vision:

A condition of partial or total impairment of sight or vision that even with correction affects learning adversely.



What do I do if I see these behaviours?

Presenting Behaviours	Possible Student Needs/Identifications	Strategies
<p>Requires assistance with Mobility</p> <p>Requires medical assistance (may be accompanied by an adult)</p> <p>Requires physical supports (canes, wheel chairs, lifts, crutches, walkers)</p>	<p>Physical Disability</p> <p>Blind and Low Vision</p>	<p>Provide the student the opportunity for independence; Ask if students wants help</p> <p>Ensure supplementary aids accompany student</p> <p>Special understanding of child handling and equipment management;</p> <p>Speak to student when moving them; explain what you are doing; ask questions and listen to child;</p> <p>Always follow correct loading/unloading procedures for children in specialized equipment</p>



Exceptionalities: ^{Appendix A}Multiple Exceptionalities

- **Multiple Exceptionalities:**

A combination of learning or other disorders, impairments, or physical disabilities,



Short Term vs Long Term Response

- Listen carefully
- Communicate in a clear and understandable manner for all children
- Ask Why?
- Provide wait time for response
- Apply consequence(s) to the individual vs the group
- Consult with families and school staff



Some Parting Words...

Safety

Relationships

Consultation

Documentation



10 Tips to Better Bus Behaviour

1. Be Respectful – Greet students with a smile and by name
2. Show interest in student's likes and hobbies
3. Honour Personal Space
4. Post Bus Rules- be consistent
5. Pay attention and recognize students who are doing the right thing
6. Ignore the Minor Behaviours
7. Be Calm – show self-control and don't take it personally
8. Communicate with your student's family everyday
9. Positive comments should be made 5 times more often than reprimands
10. Take care of yourself! – Practice stress reduction activities (e.g. deep breathing, inside talk)



Wheel-Chair Securement

Safe, secure transportation for physically impaired passengers, vest and cam-strap demonstration.

Albert Arsenault,
Manager of Safety & Training
Stock Transportation

Loading, use of ramp

- Back mobility device onto ramp.
- Keep one hand on chair when raising or lowering.
- Give passenger verbal cue that ramp will be raised or lowered to allow preparation.



Securing Wheel-chair To Bus Floor

- Remove loose, hanging items as they are potential projectiles (back-pack).
- Check passengers hands before moving chair to securement location.
- Avoid entering personal space/ dignity.
- If oxygen tank is present it must be removed and tethered.
- Be aware of hazards that may cause chair to tip.



Securing to floor (tie-down) 1

- Centre chair within footprint; front tie-downs are wider spaced for lateral securement (turns).
- Front tie downs responsible for acceleration.
- Rear tie-downs responsible for braking.
- Set brakes until 4 points secured.



Securing to floor (tie-down) 2

- Utilize welded points for optimum strength.
- Secure at 45 degrees for maximum “pull.”
- Once secured, release brake to test tightness then re-set brake.



Lap and shoulder belts

- Lap belt is installed first, be aware of passenger personal space (touching).
- Shoulder belt must be adjusted correctly based on passenger size, height.



Safety vest/harness strap

- Passenger should be measured for correct size vest for safest fit and comfort.
- Cam strap should be secure and adjusted according to passenger's height.
- Harness strap does not replace seatbelt where belts are mandated by local laws.
- Styles differ according to passengers needs.



45 degree angle, rear.



45 degree angle, front.



Summary...

- Proper use of equipment
 - Apply training procedures
 - Focus on task
 - Dignity
-
- **SAFE AND SECURE TRANSPORTATION!!**



A Case Study

A student enters your bus but is having difficulty taking their seat. School staff assist in putting the student into his seat. During the ride, the student becomes more agitated and shouts out to you “it hurts!” and uses profanity.

What would you do?



Albert Arseneau
Manager Safety & Training
Stock Transportation
416-244-5341
alberta@stocktransportation.com

Cristina Fernandes
Superintendent of Special Services
Toronto Catholic District School Board
416-222-8282
Cristina.Fernandes@tcdsb.org

Wendy Roberts
Vice Principal, Special Education Services
416-394-3765
Wendy.Roberts@tdsb.on.ca

Kevin Hodgkinson
General Manager, Toronto Student Transportation Group
416-394-4287
Kevin.hodgkinson@torontoschoolbus.org



May 23rd, 2025

The Honourable Paul Calandra
Minister of Education
438 University Avenue
5th floor
Toronto, Ontario
M7A 2A5

Dear Minister Calandra

The Toronto Student Transportation Group (TSTG) at their February 14th, 2025, meeting received and approved the following report from the TCDSB. At the January 30th meeting of the TCDSB Special Education Advisory committee a recommendation was approved as follows:

1. The Ministry of Education consider funding for special needs staff on school buses to assist with special needs students.
2. That a letter be sent to the Minister of Education based on the above.

TSTG transports upwards to 10,000 students with special needs every day. Each of these students have unique and specific needs that requires a variety of transportation solutions to meet those needs. While safety equipment such as, safety vests, child seat belt buckle locks, and vehicle partitions for students with violent tendencies are currently used, significant challenges remain.

Ongoing concerns include:

- Students escaping their safety vests and running through the bus endangering themselves and others;
- Students smashing windows assaulting peers and, in some cases, disrobing and jumping out of exits requiring police involvement at times;
- Drivers struggling to focus on the road due to extreme student behaviours.

A school bus driver's primary responsibility is to operate the vehicle safely, yet these ongoing issues make their job increasingly difficult. While previous efforts to secure Ministry funding for bus monitors have been unsuccessful, we urge the Ministry to reconsider funding for trained special needs staff on buses transporting students with extreme behavioral challenges. This investment would not only enhance student safety but also improve school bus driver recruitment and retention, a well-documented challenge in the sector.

We welcome the opportunity to discuss this matter further with you and your team. Please let us know a convenient time to meet.



Regards,

A handwritten signature in black ink, appearing to read "Maria Rizzo".

Maria Rizzo
Co Chair - TSTG

A handwritten signature in blue ink, appearing to read "Zakir Patel".

Zakir Patel
Co Chair – TSTG

CC. Stacey Zucker – Associate Director TDSB
Dereck Boyce – Associate Director TCDSB



REPORT TO

CORPORATE SERVICES, STRATEGIC
PLANNING AND PROPERTY
COMMITTEE

QUARTERLY PROCUREMENT REPORTING

“It’s no good, it’s no good!” says the buyer – then goes off and boasts about the purchase.
(Proverbs 20:14)

Drafted

May 21, 2025

Meeting Date

June 11, 2025

J. Charles, Head of Procurement, Contract Administration and Risk Management

INFORMATION REPORT

Vision: *IN GOD’S IMAGE: Growing in Knowledge, with Justice and Hope.*

Mission: *Nurturing the faith development and academic excellence of our Catholic learning community through the love of God, neighbour, and self.*



MULTI-YEAR STRATEGIC PLAN
2022 - 2025

IN GOD’S IMAGE: Growing in Knowledge, with Justice and Hope



Brendan Browne
Director of Education

Adrian Della Mora
Associate Director of Academic
Affairs and Chief Operating Officer

Derek Boyce
Associate Director of Corporate
Services and Chief Commercial Officer

Ryan Putnam
Chief Financial Officer and Treasurer

A. EXECUTIVE SUMMARY

As required by Purchasing Policy, the Board of Trustees approve all procurement activity/awards greater than \$150,000 for Goods & Services and greater than \$250,000 for Capital/Renewal expenditure. On a quarterly basis procurement activities/contract awards between \$50,000 - \$150,000 for Goods & Services and \$50,000 - \$250,000 for Capital/Renewal expenditure will be reported to the Board for information. This reporting will occur in March, June, September and December.

On March 10, 2022, the Board of Trustees provide delegated authority to the Director of Education and/or designate for the ongoing purchase of utilities with such transactions to be reported on the next procurement report.

B. PURPOSE

Purchasing Policy requires on a quarterly basis procurement activities/contract awards between \$50,000 - \$150,000 for goods & services and \$50,000 - \$250,000 for Capital/Renewal expenditure will be reported to the Board for information.

C. BACKGROUND

This report provides for information a listing of all procurement activity for contracts awarded between \$50,000 - \$150,000 for Goods & Services and \$50,000 - \$250,000 for Capital/Renewal expenditure in Appendix A.

D. EVIDENCE/RESEARCH/ANALYSIS

A listing of all procurement activity for contracts awarded between \$50,000 - \$150,000 for Goods & Services and \$50,000 - \$250,000 for Capital/Renewal expenditure between April 2025 and May 2025 is provided for information in Appendix A. The summary of the Utilities purchase under delegated authority is included in Appendix B.

E. CONCLUDING STATEMENT

That the Board of Trustees receive as information all procurement activities/awards listed in Appendix A and Utilities purchased under delegated authority in Appendix B.



Appendix A: Quarterly Procurement Report (for Information)

Reporting Period: April 2025 to May 2025 | Report Date: June 11, 2025

Contracts Awarded between \$50,000 to \$150,000 for Goods & Services and \$50,000 to \$250,000 for Capital Expenditures

No.	Bid No. & Name	Description	SO/Executive Division	Recommended Supplier(s)	# of Bids Rec'd	Projected Start/End Date of Contract	Estimated Cost for Initial Term	Est. Total Cost for Optional Term	Award Based on: Lowest Price or Highest Score
1.	T-061-25 Ren 2024 106	Contractor Award for Accessibility for Ontarians with Disabilities Act (AODA) Washroom Renovations at St. Domenic Savio Catholic School	M. Zlomislic Capital Development, Asset Management & Renewal	United Contracting INC.	6	July 2, 2025 - August 27, 2025	\$94,900.00	NA	Lowest Price
2.	C-016-25 Ren 2024 119	Engineering Services for Roof Replacement at St. Margherita of Citta di Castello	M. Zlomislic Capital Development, Asset Management & Renewal	Thermaco Engineering Ltd. (1986)	8	April 24, 2025 - September 30, 2025	\$51,345.00	NA	Lowest Price
3.	C-010-25 Ren 2024 120	Engineering Services for Exterior Scoreboard Installation Michael Power-St. Joseph Catholic Secondary School	M. Zlomislic Capital Development, Asset Management & Renewal	WSP Canada Inc.	6	April 9, 2025 - September 30, 2025	\$63,140.00	NA	Lowest Price



Appendix A: Quarterly Procurement Report (for Information)

Reporting Period: April 2025 to May 2025 | Report Date: June 11, 2025

Contracts Awarded between \$50,000 to \$150,000 for Goods & Services and \$50,000 to \$250,000 for Capital Expenditures

No.	Bid No. & Name	Description	SO/Executive Division	Recommended Supplier(s)	# of Bids Rec'd	Projected Start/End Date of Contract	Estimated Cost for Initial Term	Est. Total Cost for Optional Term	Award Based on: Lowest Price or Highest Score
4.	T-074-25 Ren 2024 138	Contractor Award for Play Structure Site Preparation and Long Jump Pit Installation at St. John the Evangelist	M. Zlomislic Capital Development, Asset Management & Renewal	Hank Deenen Landscaping Ltd.	8	May 12, 2025 - August 29, 2025	\$60,953.00	NA	Lowest Price
5.	T-075-25 Ren 2024 139	Contractor Award for Full-Day Kindergarten (FDK) Yard Renovation at Our Lady of Peace	M. Zlomislic Capital Development, Asset Management & Renewal	DonRos Landscape Construction	3	May 12, 2025 - August 29, 2025	\$158,476.51	NA	Lowest Price
6.	T-076-25 Ren 2024 140	Contractor Award for Retaining Wall and Fence Renovation at St. Nicholas of Bari	M. Zlomislic Capital Development, Asset Management & Renewal	Laven Associates Ltd.	3	May 12, 2025 - August 29, 2025	\$171,255.00	NA	Lowest Price



Appendix A: Quarterly Procurement Report (for Information)

Reporting Period: April 2025 to May 2025 | Report Date: June 11, 2025

Contracts Awarded between \$50,000 to \$150,000 for Goods & Services and \$50,000 to \$250,000 for Capital Expenditures

No.	Bid No. & Name	Description	SO/Executive Division	Recommended Supplier(s)	# of Bids Rec'd	Projected Start/End Date of Contract	Estimated Cost for Initial Term	Est. Total Cost for Optional Term	Award Based on: Lowest Price or Highest Score
7.	T-079-25 Ren 2024 153	Contractor Award for Exterior Front Entrance Staircase Renovation at St. Charles Garnier Catholic School	M. Zlomislic Capital Development, Asset Management & Renewal	Bowie Contracting Ltd.	10	May 5, 2025 - August 22, 2025	\$73,375.00	NA	Lowest Price
8.	T-066-25 Ren 2024 154	Contractor Award- Waterproofing Foundation and Brick Restoration-Mother Cabrini	M. Zlomislic Capital Development, Asset Management & Renewal	Bowie Contracting Ltd.	7	July 2, 2025 - August 22, 2025	\$92,824.60	NA	Lowest Price
9.	T-065-25 Ren 2024 155	Contractor Award for Waterproofing Foundation and Brick Repairs at St Benedict	M. Zlomislic Capital Development, Asset Management & Renewal	Everest Restoration Ltd.	8	June 9, 2025- September 26, 2025	\$146,030.00	NA	Lowest Price



Appendix A: Quarterly Procurement Report (for Information)

Reporting Period: April 2025 to May 2025 | Report Date: June 11, 2025

Contracts Awarded between \$50,000 to \$150,000 for Goods & Services and \$50,000 to \$250,000 for Capital Expenditures

No.	Bid No. & Name	Description	SO/Executive Division	Recommended Supplier(s)	# of Bids Rec'd	Projected Start/End Date of Contract	Estimated Cost for Initial Term	Est. Total Cost for Optional Term	Award Based on: Lowest Price or Highest Score
10.	T-067-25 Ren 2024 156	Contractor Award for Exterior Brick and Chimney Restoration & Venting Upgrade – St. Paul Catholic School	M. Zlomislic Capital Development, Asset Management & Renewal	Morosons Construction Ltd.	7	September 2, 2025 - October 24, 2025	\$171,700.00	NA	Lowest Price
11.	OECM Q-014-25	Adobe Creative Cloud for Enterprise Licenses & Kivuto Renewal 2025-2026 Term: One (1) year	M. Damad Technology, Data, and Strategic Transformation	Softchoice Canada Inc.	3	July 31, 2025 - July 30, 2026	\$128,050.89	NA	Highest Score
12.	T-101-25 Ren 2024 122	Contractor Award for Exterior Brick and Chimney Restoration at St. Charles Catholic Elementary School	M. Zlomislic Capital Development, Asset Management & Renewal	Everest Restoration Ltd	7	July 2, 2025 - October 17, 2025	\$183,941.38	NA	Lowest Price



Appendix A: Quarterly Procurement Report (for Information)

Reporting Period: April 2025 to May 2025 | Report Date: June 11, 2025

Contracts Awarded between \$50,000 to \$150,000 for Goods & Services and \$50,000 to \$250,000 for Capital Expenditures

No.	Bid No. & Name	Description	SO/Executive Division	Recommended Supplier(s)	# of Bids Rec'd	Projected Start/End Date of Contract	Estimated Cost for Initial Term	Est. Total Cost for Optional Term	Award Based on: Lowest Price or Highest Score
13.	T-071-25 Ren 2024 131	Contractor Award for Retaining Wall Replacement as St. Pius X Catholic School	M. Zlomislic Capital Development, Asset Management & Renewal	Bowie Contracting Ltd.	6	June 3, 2025 - September 26, 2025	\$173,754.75	NA	Lowest Price
14.	Limited Tendering	Renewal of Sankofa Pack – Literacy Resource Software 2025-2026 Term: One (1) Year	R. Fernandes Equity, Diversity, Indigenous Education & Community Relations	Rubicon Publishing Inc.	NA	September 1, 2025 - August 31, 2026	\$76,442.47	NA	NA



Appendix B: Delegated Authority – Utilities (Information)

Report Date: June 11, 2025

No.	Bid No. & Name	Description	SO/Executive Division	Recommended Supplier(s)	# of Bids Rec'd	Projected Start/End Date of Contract	Estimated cost for Initial Term	Est. total cost for Optional Term	Award based on: Lowest Price or Highest Score
1.	OECM Ope 2024 012	Natural Gas Purchase 2025-2026 Term: One (1) Year	M. Farrell Environmental Support Services	Twin Eagle Resource Management Canada, LLC	NA	September 1, 2025- August 31, 2026	\$2,690,962.50	NA	NA

2025 CALENDAR OF ANNUAL REPORTS & POLICY METRICS

A = Annual Report

P = Policy Metric Report

Q = Quarterly Report

#	Due Date	Committee/Board	Subject	Responsibility of
1	January (A)	Corporate Services	Annual Chief Financial Officer Overview	Chief Financial Officer and Treasurer
2	February (A)	Corporate Services	Multi-Year Financial Forecast	Chief Financial Officer and Treasurer
3	March (A)	Corporate Services	Budget Framework and Consultation Plan	Chief Financial Officer and Treasurer
4	March (A)	Corporate Services	Consensus Student Enrolment Projections	Associate Director Corporate Services
5	March (A/P)	Corporate Services	Transportation Annual Report and S.T.01 Transportation Policy Metric	Associate Director Corporate Services
6	April (A)	Corporate Services	Ministry Funding Overview	Chief Financial Officer and Treasurer
7	April (Q)	Corporate Services	Mid-Year Budget Status Report	Chief Financial Officer and Treasurer
8	May (A)	Corporate Services	Preliminary Budget Estimates	Chief Financial Officer and Treasurer
9	June (P)	Corporate Services	B.R.01 Rental of Surplus School Space and Properties Policy Metric	Associate Director Corporate Services
10	June (A)	Corporate Services	Recommended Budget Estimates	Chief Financial Officer and Treasurer
11	June (A)	Corporate Services	Delegated Authority Report	Chief Financial Officer and Treasurer
12	September (A)	Corporate Services	Delegated Authority Update Report	Chief Financial Officer and Treasurer
13	September (A)	Corporate Services	Annual Procurement Plan	Chief Financial Officer and Treasurer
14	September (A)	Corporate Services	Capital Program Update	Associate Director Corporate Services

2025 CALENDAR OF ANNUAL REPORTS & POLICY METRICS

15	October (Q)	Corporate Services	Budget Update: Enrolment and Staffing	Chief Financial Officer and Treasurer
16	October (A)	Corporate Services	Trustee Honorarium Report	Chief Financial Officer and Treasurer
17	October (A)	Corporate Services	Capital Renewal Program Report	Associate Director Corporate Services
18	November (A)	Corporate Services	Audited Financial Statements	Chief Financial Officer and Treasurer
19	November (P)	Corporate Services	Enrolment Report and S.A.01 Admission and Placement Policy Metric	Associate Director Corporate Services
20	December (A)	Corporate Services	Revised Budget Estimates	Chief Financial Officer and Treasurer
21	December (A)	Corporate Services	Annual Legal Fees Report	Chief Financial Officer and Treasurer
22	December (A)	Corporate Services	Annual Investment Report	Chief Financial Officer and Treasurer
23	December (A)	Corporate Services	Annual Audit Committee Report	Chief Financial Officer and Treasurer