

OUR 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.

OUR VISION

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



AGENDA ADDENDUM 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
18. <i>Staff Reports</i>	
18.c <i>REVISED: 2025-2026 Budget Estimates - Non-Teaching (Recommendation)</i>	1 - 6
18.i <i>2025-2026 Budget Estimates – Non-Staffing (Recommendation)</i>	7 - 11



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
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.

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 salaries and benefits associated with all members of the Board's non-teaching employee groups are shown in the accompanying budget report with the related staffing complement and categories.
2. The accompanying report denotes total proposed non-teaching salaries and benefits of \$368.7M 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 salaries and benefits of \$368.7M, 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*

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Total Operating Expenses – Non-Teaching

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Instructional				
In-School Administration	80.7	81.8	(1.1)	(1.3%)
Professional & Para-Professionals	62.8	60.7	2.1	3.5%
Education Assistants	67.3	65.2	2.1	3.2%
Designated Early Childhood Educators	29.1	28.6	0.5	1.7%
Continuing Education	11.5	11.2	0.3	2.7%
Resource Staff	2.2	2.2	-	-%
Staff Development	2.3	2.1	0.2	9.5%
	255.9	251.8	4.1	1.6%
Non-Instructional				
Facilities	74.6	73.9	0.7	0.9%
Transportation	1.8	1.7	0.1	5.9%
Administration and Governance	30.4	31.5	(1.1)	(3.5%)
	106.8	107.1	(0.3)	(0.3%)
Other				
Other Operating Expenditures	6.0	5.4	0.6	11.1%
	6.0	5.4	0.6	11.1%
Total	\$368.7	\$364.3	\$4.4	1.2%

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%)
Lunch Hour/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	3,997.9	4,008.9	(11.0)	(0.3%)



REPORT TO

CORPORATE SERVICES, STRATEGIC
PLANNING AND PROPERTY
COMMITTEE

2025-2026 BUDGET ESTIMATES – NON-STAFFING

The fruit of the spirit is love, joy and peace.
Galatians 5:22

Drafted

June 3, 2025

Meeting Date

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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-staffing budget as contained within the accompanying report.

C. BACKGROUND

1. The proposed non-staffing budgets for departmental, transportation and facilities services, totalling \$174.2M, are shown in the accompanying budget report.
2. The recommendation motion within this report has 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. RECOMMENDATION

That the Board of Trustees approve the total non-staffing budget of \$174.2M, as outlined in the 2025-2026 Budget Estimates Report, pending the approval of the Minister of Education.



TCDSB

2025-2026 Budget Estimates Non-Staffing

June 11 | 2025

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

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Total Operating Expenses – Non-Staffing

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Instructional: Non-Staffing				
In-School Administration	2.8	3.0	(0.2)	(6.7%)
Professional & Para-Professionals	7.8	7.6	0.2	2.6%
Learning Materials and Resources	26.9	26.2	0.7	2.7%
Technology/ Computers	23.6	23.6	-	-%
Continuing Education	2.1	2.0	0.1	5.0%
Resource Staff	1.0	1.0	-	-%
Staff Development	0.1	0.1	-	-%
	64.3	63.5	0.8	1.3%
Non-Instructional: Non-Staffing				
Facilities	43.0	43.4	(0.4)	(0.9%)
Transportation	54.0	52.5	1.5	2.9%
Administration and Governance	4.0	4.1	(0.1)	(2.4%)
	101.0	100.0	1.0	1.0%
Other: Non-Staffing				
Other Operating Expenditures	5.0	5.4	(0.4)	(7.4)
Temporary Accommodation	3.9	3.7	0.2	5.4
	8.9	9.1	(0.2)	(2.2)
Total	\$174.2	172.6	\$1.6	0.9%