



REPORT TO

REGULAR BOARD

## 2022-2023 BUDGET ESTIMATES – NON-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 8, 2022

R. Putnam, Chief Financial Officer and Treasurer

Director’s Council

Education Council

### Meeting Date

June 9, 2022

### 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 & Chief Operating Officer

Derek Boyce  
Associate Director of Corporate  
Services & Chief Commercial Officer

Ryan Putnam  
Chief Financial Officer & Treasurer

## **A. EXECUTIVE SUMMARY**

Staff has provided a number of updates with respect to the Board's overall financial position beginning with the Annual CFO Overview in January 2022.

Subsequent reports and presentations have included the 2022-23 Budget Framework in February 2022 and the 2021-22 Second Quarter Budget Status Report and Year End Forecast in April 2022.

The attached budget report is consistent with input received during an extensive stakeholder consultation process and reflects the 2022-2023 Preliminary Budget Plan as provided to Trustees in May 2022.

Staff is pleased to present a budget that reduces reliance on operating reserves, addresses declining enrolment, maintains critical supports and provides for investment in student well-being and achievement.

The budget is both responsive and responsible, providing stability and post-pandemic stimulus, under challenging financial and operational conditions.

## **B. PURPOSE**

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

## **C. BACKGROUND/RESEARCH/EVIDENCE/ANALYSIS**

1. The proposed salaries and benefits associated with all members of the Board's non-teaching employee groups are shown in Attachment 4 of the attached budget report with the related staffing complement and categories outlined in Attachment 5.
2. Attachment 4 denotes total proposed non-teaching salaries in the amount of \$264.3M and non-teaching benefits of \$73.9M for the 22-23 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 plan shared with Trustees in May.
2. The proposed budget is a balanced budget with reduced reliance on reserves.
3. The proposed budget maintains current programs, supports and services.
4. The proposed budget provides for investment in key strategic priorities.
5. The proposed budget is compliant with Ministry requirements and legislation.
6. The proposed budget is compliant with the various collective agreements.
7. The proposed budget is consistent with input received from stakeholders.
8. 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 of \$264.3M and benefits of \$73.9M as outlined in the 2022-2023 Budget Estimates Report.