



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 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.