

2025-26

**COMMITTEE OF
THE WHOLE -
AGENDA**

WEDNESDAY, JANUARY 21, 2026

5:00 P.M. TO 5:45 P.M.

BOARD ROOM / GOOGLE MEET

100 ONTARIO AVENUE, SAULT STE. MARIE, ON



Huron-Superior Catholic
DISTRICT SCHOOL BOARD



Huron-Superior Catholic
DISTRICT SCHOOL BOARD

**COMMITTEE OF THE WHOLE –
AGENDA**

**Wednesday, January 21, 2026
Board Room / Google Meet**

Google Meet: <https://meet.google.com/udw-yqyu-rmb>

5:00 – 5:45 p.m.

Attendance: Sandra Turco (Chair), John Bruno (Vice-Chair), Carol Amadio, John Caputo, Kerri Commanda, Tony D’Agostino, Wayne Greco, Lindsay Liske, Carol MacEachern, Kathleen Rosilius.

Guests: Fil Lettieri (Director of Education), Joe Chilelli, Stephanie Circelli, Justin Pino, Franca Spadafora, Syndy Withers.
Brian McKinlay

Regrets:

Good Governance: *With a majority vote, the board can decide to go into committee of the whole board, generally called “committee of the whole.” This allows matters to be discussed in a less formal setting. Some boards will hold committee of the whole meetings to deal with matters that fall outside the purview of other committees or to hear from representatives of other levels of government. No minutes are to be taken during these sessions, and no decisions are to be made.*

Items		Discussion	Who / When
1.	Vote	<ul style="list-style-type: none"> A vote is to be held to determine if the session proceeds. 	All
2.	Prayer	<ul style="list-style-type: none"> Board prayer 	F. Lettieri
3.	2025-2026 Revised Estimates	<ul style="list-style-type: none"> 	J. Pino

God of grace and love,
Strengthen and sustain us as we continue to journey
as pilgrims of hope.

Guide us on the path to holiness
with the light of your love.

Inspire us to serve joyfully in the love of Christ
through the beautiful examples of the saints.

As we journey together in faith,
may we experience the peace of Christ
through the presence of one another.

We pray that all young people in our Catholic schools
may believe, and become empowered by,
these three important Gospel messages:

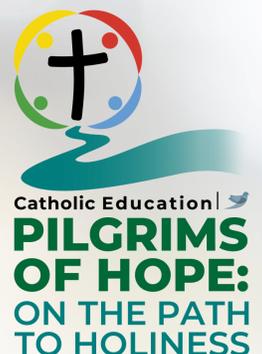
“God loves you!”

“Christ saves you!”

“The Holy Spirit lives in you!”

We ask this through Christ our Lord.

Amen.



**HURON-SUPERIOR CATHOLIC DISTRICT SCHOOL BOARD
2025/26 REVISED BUDGET
REVENUE AND EXPENDITURE SUMMARY**

	<u>2024/25</u>	<u>2025/26</u>		Note
	Actual	Budget	Revised	
General Legislative Grants	84,516,463	88,615,969	89,203,644	1
Other Provincial Grants	2,707,938	1,756,010	1,925,051	2
First Nation Tuition Fees	3,607,698	3,662,820	3,478,900	3
Transportation Recoveries	1,880,327	1,971,500	1,971,500	
Salary Recoveries	299,362	301,363	301,363	
Other (including interest)	4,605,822	656,255	643,883	4
SUBTOTAL	97,617,610	96,963,917	97,524,341	
Deferred Capital Contributions	5,577,518	5,603,047	5,608,811	
TOTAL REVENUES	103,195,128	102,566,964	103,133,152	
TOTAL EXPENDITURES	103,378,325	102,566,964	103,133,152	
SURPLUS/(DEFICIT)	(183,197)	-	-	
Committed For Capital Projects - Board Office Roof	(26,028)	-	-	
OPENING ACCUMULATED SURPLUS	6,049,141	5,839,916	5,839,916	
ENDING ACCUMULATED SURPLUS/(DEFICIT)	5,839,916	5,839,916	5,839,916	

**HURON-SUPERIOR CATHOLIC DISTRICT SCHOOL BOARD
2025/26 REVISED BUDGET
EXPENDITURE REPORT**

	<u>2024/25</u>	<u>2025/26</u>		Note
	Actual	Budget	Revised	
Classroom Teachers	35,720,560	37,887,470	37,630,429	
Supply Teachers	4,747,219	4,472,503	4,668,003	
Teacher Assistants	11,629,801	8,713,408	8,716,753	
Early Childhood Educator	1,120,637	1,320,505	1,523,006	
Textbooks/Supplies	2,364,232	3,324,501	3,360,297	
Computers	541,954	904,370	774,000	
Prof/Para Prof/Tech	4,109,385	4,207,865	4,365,290	
Library/Guidance	678,826	659,835	689,085	
Staff Development	1,085,290	1,162,792	1,198,873	
Department Heads	41,231	55,450	55,450	
Principals & VP's	6,847,096	5,324,701	4,990,456	
School Office	2,673,103	2,655,509	2,723,006	
Coordinators & Consultants	3,101,364	3,294,782	3,442,783	
Continuing Ed	180,444	106,996	106,996	
Trustees	241,056	246,400	246,400	
Director/Supervisory Officers	734,178	705,700	718,700	
Board Administration	4,010,119	3,551,882	3,800,129	
Pupil Transportation	7,066,774	7,417,642	7,417,642	
School Operations/Maintenance	9,148,130	9,232,037	9,004,300	
Interest on Capital Debt	442,292	415,000	415,000	
Other Non-Operating	400,179	491,363	791,362	
Amortization	5,665,573	5,700,209	5,674,621	
Renewal	828,882	716,044	820,571	
TOTAL EXPENDITURES	103,378,325	102,566,964	103,133,152	

**HURON-SUPERIOR CATHOLIC DISTRICT SCHOOL BOARD
2025/26 REVISED BUDGET
EXPENDITURE REPORT**

	<u>2024/25</u>	<u>2025/26</u>		Note
	Actual	Budget	Revised	
Classroom Teachers				
Salaries & Wages	30,806,230	32,780,000	32,459,794	
Benefits	4,912,798	5,101,470	5,164,635	
Supplies & Equipment	1,532	6,000	6,000	
	35,720,560	37,887,470	37,630,429	5
Supply Teachers				
Salaries & Wages	4,250,027	3,967,303	4,162,803	
Benefits	497,192	505,200	505,200	
	4,747,219	4,472,503	4,668,003	
Teacher Assistants				
Salaries & Wages	9,021,975	6,657,908	6,661,253	
Benefits	2,607,826	2,055,500	2,055,500	
	11,629,801	8,713,408	8,716,753	6
Early Childhood Educators				
Salaries & Wages	802,880	1,012,505	1,215,006	
Benefits	317,757	308,000	308,000	
	1,120,637	1,320,505	1,523,006	7
Textbooks/Supplies				
Supplies & Equipment	2,291,076	3,204,151	3,239,947	
Fees and Contract Services	73,156	120,350	120,350	
	2,364,232	3,324,501	3,360,297	8
Computers				
Supplies & Equipment	193,248	309,500	399,000	
Rental Expenditure	134,956	223,370	60,000	
Fees and Contract Services	213,750	371,500	315,000	
	541,954	904,370	774,000	9
Prof/Para Prof/Tech				
Salaries & Wages	3,104,850	3,224,265	3,291,690	
Benefits	829,043	698,600	788,600	
Fees & Contractual Services	175,492	285,000	285,000	
	4,109,385	4,207,865	4,365,290	10

**HURON-SUPERIOR CATHOLIC DISTRICT SCHOOL BOARD
2025/26 REVISED BUDGET
EXPENDITURE REPORT**

	<u>2024/25</u>	<u>2025/26</u>		Note
	Actual	Budget	Revised	
Library/Guidance				
Salaries & Wages	535,596	516,135	545,385	
Benefits	133,700	137,700	137,700	
Supplies & Equipment	9,530	6,000	6,000	
	678,826	659,835	689,085	
Staff Development				
Salaries & Wages	19,219	22,500	22,500	
Benefits	2,876	4,450	4,450	
Professional Development	1,063,195	1,135,842	1,171,923	
	1,085,290	1,162,792	1,198,873	
Department Heads				
Salaries & Wages	40,956	55,000	55,000	
Benefits	275	450	450	
	41,231	55,450	55,450	
Principals & VP's				
Salaries & Wages	6,090,449	4,580,647	4,238,240	
Benefits	634,848	620,000	628,162	
Professional Development	121,799	117,054	124,054	
Supplies & Equipment	-	7,000	-	
	6,847,096	5,324,701	4,990,456	11
School Office				
Salaries & Wages	1,523,145	1,663,027	1,706,320	
Benefits	348,829	423,000	423,000	
Supplies & Equipment	786,139	505,656	529,860	
Rental Expenditure	14,990	63,826	63,826	
	2,673,103	2,655,509	2,723,006	
Coordinators & Consultants				
Salaries & Wages	2,662,852	2,944,782	3,016,783	
Benefits	352,924	325,000	325,000	
Supplies & Equipment	19,808	25,000	25,000	
Fees & Contractual Services	65,780	-	76,000	
	3,101,364	3,294,782	3,442,783	12

**HURON-SUPERIOR CATHOLIC DISTRICT SCHOOL BOARD
2025/26 REVISED BUDGET
EXPENDITURE REPORT**

	<u>2024/25</u>	<u>2025/26</u>		Note
	Actual	Budget	Revised	
Continuing Education				
Salaries & Wages	137,969	69,896	69,896	
Benefits	15,320	15,100	15,100	
Supplies & Equipment	27,155	22,000	22,000	
	180,444	106,996	106,996	
Trustees				
Salaries & Wages	82,965	83,000	83,000	
Benefits	3,075	3,400	3,400	
Professional Development	153,958	145,000	155,000	
Supplies & Equipment	1,058	15,000	5,000	
	241,056	246,400	246,400	
Director/Supervisory Officers				
Salaries & Wages	553,808	550,000	550,000	
Benefits	89,052	74,700	87,700	
Professional Development	91,318	81,000	81,000	
	734,178	705,700	718,700	
Board Administration				
Salaries & Wages	2,026,719	1,852,934	1,979,056	
Benefits	489,865	445,000	498,798	
Professional Development	570	-	-	
Supplies & Equipment	672,135	608,248	679,175	
Fees & Contractual Services	701,403	538,100	543,100	
Other	119,427	107,600	100,000	
	4,010,119	3,551,882	3,800,129	13
Pupil Transportation				
Supplies & Equipment	-	9,200	9,200	
Fees & Contractual Services	6,463,381	6,708,442	6,708,442	
Transfer to Other Boards	603,393	700,000	700,000	
	7,066,774	7,417,642	7,417,642	

**HURON-SUPERIOR CATHOLIC DISTRICT SCHOOL BOARD
2025/26 REVISED BUDGET
EXPENDITURE REPORT**

	<u>2024/25</u>	<u>2025/26</u>		Note
	Actual	Budget	Revised	
School Operations/Maintenance				
Salaries & Wages	4,029,679	4,306,787	4,042,376	
Benefits	1,141,854	1,186,000	1,222,674	
Professional Development	5,443	2,040	2,040	
Supplies & Equipment	3,713,897	3,497,610	3,497,610	
Fees & Contractual Services	257,257	239,600	239,600	
	9,148,130	9,232,037	9,004,300	14
Interest on Capital Debt				
Long-Term Debt (interest)	442,292	415,000	415,000	
	442,292	415,000	415,000	
Other Non-Operating				
Salaries & Wages	293,122	274,763	274,762	
Benefits	26,388	26,600	26,600	
Other	80,669	190,000	490,000	
	400,179	491,363	791,362	15
Amortization				
Instruction	524,232	65,526	67,430	
Administration	139,521	139,521	139,521	
Pupil Accommodation	4,944,893	5,437,774	5,440,106	
ARO	56,927	57,388	27,564	
	5,665,573	5,700,209	5,674,621	
Capital Expenditures				
Renewal & Other Capital	828,882	716,044	820,571	
	828,882	716,044	820,571	
TOTAL EXPENDITURES	103,378,325	102,566,964	103,133,152	

**HURON-SUPERIOR CATHOLIC DISTRICT SCHOOL BOARD
2025/26 REVISED BUDGET
ENROLMENT SUMMARY**

	Estimated (Oct 31, 2025)	Revised (Oct 31, 2025)	Difference
Elementary			
Pupils of the Board	3,606.0	3,607.0	1.0
Other Pupils	165.0	172.0	7.0
TOTAL ELEMENTARY	3,771.0	3,779.0	8.0
Secondary			
Pupils of the Board	812.0	867.0	55.0
Other Pupils	45.0	30.0	(15.0)
TOTAL SECONDARY	857.0	897.0	40.0
Total			
Pupils of the Board	4,418.0	4,474.0	56.0
Other Pupils	210.0	202.0	(8.0)
TOTAL PUPILS	4,628.0	4,676.0	48.0

HURON-SUPERIOR CATHOLIC DISTRICT SCHOOL BOARD
2025/26 REVISED BUDGET
REVENUE AND EXPENDITURE NOTES

1. 2025/26 Revised Estimate General Legislative Grants are higher than Budget due to increased enrolment. Additionally 2024/25 Revised Estimate is greater than 2024/25 Audited Financial Statement values as a result of increased enrolment and labour related changes to reflect the central collectively bargained agreements.
2. 2025/26 Revised Estimate Other Provincial Grants are higher than Budget due to a small increase in REP Funding. 2024/25 Revised Estimates are lower compared to 2024/25 Audited Financial Statement values primarily due to Bill 124 Remedy and Labour Related Adjustment funding.
3. 2025/26 Revised Estimate First Nation Tuition Fees decrease is mainly attributable a decrease in enrolment of Other Pupils.
4. 2025/26 Revised Estimate Other Revenue are lower compared to 2024/25 Audited Financial Statement values primarily due to the elimination of Jordan's Principle funding.
5. 2025/26 Revised Estimate Classroom Teachers increased compared to 2024/25 Audited Financial Statement values as a result of salary & benefit adjustments mandated by the centrally bargained agreements, in addition to annual experience-based grid increases for teaching staff. 2025/26 Revised Estimate Classroom Teachers is lower than 2025/26 Budget due to a correction in the number of secondary sections required.
6. 2025/26 Revised Estimate Teacher Assistants decreased compared to 2024/25 Audited Financial Statement values due to the elimination of positions related to Jordan's Principle funding.
7. 2025/26 Revised Estimate Early Childhood Educators increased compared to Budget primarily due to the addition of two (2) FTE.
8. 2025/26 Revised Estimate Textbook/Supplies is primarily higher than 2024/25 Audited Financial Statement values due to added planned expenses in BAP, in accordance with Ministry direction that boards utilize their carryover funds. Additionally, the Board has increased school level budgets to support rising costs.
9. 2025/26 Revised Estimate is higher than 2024/25 Audited Financial Statement values due to an increase in REP funding for K-12 Cyber Security Operating Model. 2025/26 Revised Estimate Rental Expenditures are lower due to the Board's strategic use of leasing agreements. 2025/26 Revised Estimate Fees and Contract Services is higher than 2024/25 Audited Financial Statement values as a result of increased costs associated with the Board website and Office 365 and anticipated IT Professional Services.

HURON-SUPERIOR CATHOLIC DISTRICT SCHOOL BOARD
2025/26 REVISED BUDGET
REVENUE AND EXPENDITURE NOTES

10. 2025/26 Revised Estimate Prof/Para Prof/ Tech is primarily higher due to the implementation of the revised grids associated with the recently executed non-union terms & conditions. Additionally, 2025/26 Revised Estimate includes provisions for a position that was unfilled in 2024/25 and expected to be filled in 2025/26. 2025/26 Revised Estimate includes higher Fee & Contractual Services dues to increased need for third-party assessments in Spec Ed.
11. 2025/26 Revised Estimate Principals & VPs is lower than 2024/25 Audited Financial Statement values primarily due to retroactive payments associated with Principal & Vice-Principal centrally bargained agreement. 2025/26 Revised Estimate is lower than Budget as a result of the need for less Vice-Principals than anticipated.
12. 2025/26 Revised Estimate Coordinators & Consultants increased compared to 2024/25 Audited Financial Statement values as a result of salary adjustments mandated by the centrally collective bargained agreements, in addition to annual experience-based grid increased for teaching staff.
13. 2025/26 Revised Estimate Board Administration increased compared to 2025/26 Budget due to the reclassification of the Manager of Plant Services from School Operations & Maintenance to Board Administration category. 2025/26 Revised Estimate Fees & Contractual Services is lower than 2024/25 Audited Financial Statement values due to a reduction in planned Legal expenses.
14. 2025/26 Revised Estimate School Operations/Maintenance decreased compared to 2025/26 Budget due to the reclassification of the Manager of Plant Services from School Operations & Maintenance to Board Administration category. Additionally, 2025/26 Revised Estimate decreased compared to 2024/25 Audited Financial Statement values due to Board not budgeting for In-Kind PPE usage. This amount is fully funded and recognized at year end.
15. 2025/26 Revised Estimates Other Non-Operating increased due to budgeting for an expected Workplace Safety and Insurance Appeals Tribunal settlement.