



**DURHAM CATHOLIC
DISTRICT SCHOOL BOARD**
Learning and Living in Faith

2026 - 2027 BUDGET REPORT

DURHAM CATHOLIC
DISTRICT SCHOOL BOARD



DURHAM CATHOLIC DISTRICT SCHOOL BOARD

The Durham Catholic District School Board (DCDSB) is an inclusive Catholic learning community committed to faith formation and academic excellence. Guided by Gospel values and our mission to inspire every student to reach their full potential through faith and education, DCDSB serves approximately 24,000 students across Oshawa, Whitby, Ajax, Pickering, and the townships of Uxbridge, Scugog, and Brock, in addition to thousands of adult and continuing education learners.



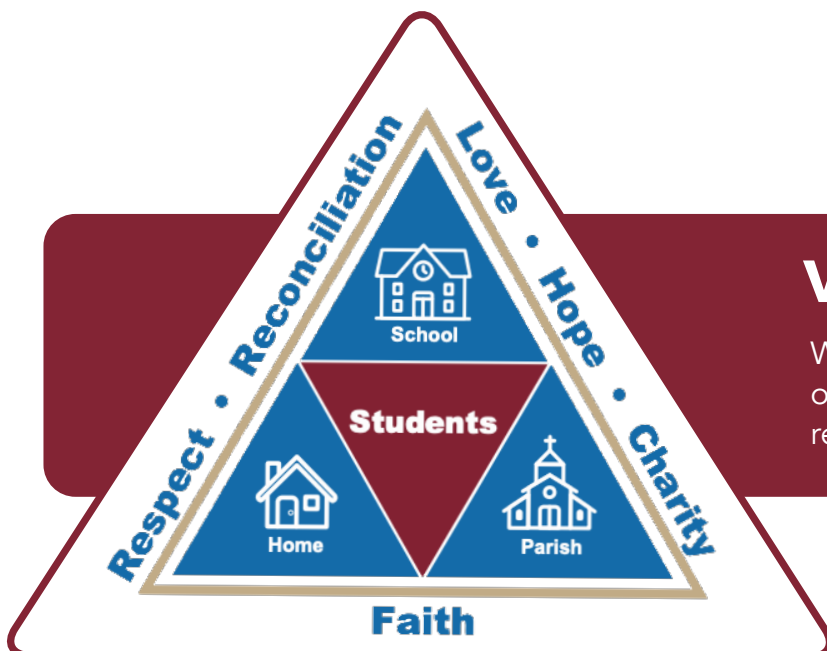
MISSION

To be an inclusive Catholic learning community that inspires every student to achieve their full potential through faith and education.

VISION

By fostering positive relationships with home, school, parish and community, students and staff will learn and work in a Catholic environment where every person is:

- Safe and welcomed
- Accepted and valued
- Heard and engaged
- Supported and prepared



VALUES

We live our faith by demonstrating values of love, hope, faith, charity, respect and reconciliation.

MESSAGE FROM THE CHAIR OF THE BOARD AND THE CHIEF EXECUTIVE OFFICER

On behalf of the Durham Catholic District School Board (DCDSB) Board of Trustees and Senior Administration, we are pleased to present the 2026-2027 Budget Report. This report provides an overview of the board's projected revenues, expenditures, and strategic investments for the upcoming fiscal year. Guided by our Catholic values, a key focus of the 2026–2027 budget is fiscal responsibility and stewardship, ensuring that our resources are managed carefully, transparently, and in alignment with long-term financial sustainability. In addition to meeting current operational needs, this budget reflects our commitment to contributing to the board's reserve, strengthening our capacity to respond to future challenges while protecting programs and services for students.

Our financial planning remains centered on the effective use of resources to support the educational, spiritual, and well-being needs of every student. Each dollar is invested with intention - prioritizing student achievement, strengthening system stability, and aligning with the board's mission and strategic goals. We continue to direct the vast majority of our resources toward student learning, ensuring that funding is focused where it has the greatest impact: classrooms, supporting student well-being, and providing safe, welcoming school environments. Through careful planning and disciplined financial management, we are ensuring both immediate impact and long-term resilience.

The development of this budget was informed by feedback from students, staff, families, union affiliates, advisory groups, and members of our Catholic learning community. This input has helped guide targeted investments in areas such as special education, professional development, and school safety.

We extend our sincere appreciation to the Finance Committee, Board of Trustees, and Senior Administration for their leadership and diligence throughout the budget process. We also thank our students, staff, families, and community partners for their valuable feedback and ongoing collaboration. By working together in support of our students, and through strong home-school-parish partnerships, we continue to listen, live, and learn in faith.

Yours in Catholic education,




MORGAN STE. MARIE
CHAIR OF THE BOARD



GERARD WINN
CHIEF EXECUTIVE OFFICER

ABOUT OUR BOARD

This snapshot provides a high-level overview of key system-level statistics that provide context for the Durham Catholic District School Board's planning and priorities.



38
ELEMENTARY
SCHOOLS



7
SECONDARY
SCHOOLS



3 ADULT AND
CONTINUING
EDUCATION
CENTRES



24K
STUDENTS



CATHOLIC SCHOOL
SUPPORTERS

80K

↑ ABOVE
PROVINCIAL
AVERAGE

92.9%
GRADUATION
RATE

36%

OF GRADE 10-12 STUDENTS
IN JOB SKILLS PROGRAMS

↑ ABOVE
PROVINCIAL
AVERAGE

STUDENTS TAKING GRADE 12 MATH OR
GRADE 11/12 SCIENCE COURSE

68.7%

↑ ABOVE
PROVINCIAL
AVERAGE

66%

GRADE 1-8 STUDENTS WITH
90%+ ATTENDANCE RATE

↑ ABOVE
PROVINCIAL
AVERAGE

FIRST-TIME ELIGIBLE STUDENTS
SUCCESSFUL ON THE ONTARIO
SECONDARY SCHOOL LITERACY TEST

88%

↑ ABOVE
PROVINCIAL
AVERAGE

824

STUDENTS ENROLLED IN
SPECIALIST HIGH SKILLS
MAJOR (SHSM)

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BACKGROUND

In recent years, the education sector has faced significant challenges and funding pressures. Throughout this period, the DCDSB has worked to maintain a balanced budget aligned with the *Inspire 2026* multi-year strategic plan and Ministry of Education directives, while rebuilding its operating accumulated surplus.

The Ministry of Education regularly reviews the financial health of all school boards, and a key aspect of this assessment is the size of each board's operating accumulated surplus (operating reserves). School boards are considered low-risk when their reserve is at least two percent of their annual Ministry operating allocation; which for DCDSB, this is approximately \$6.5 million.

At the end of the 2024-2025 fiscal year, DCDSB reported an operating accumulated surplus of \$3.4 million, placing the board in the medium-risk category. In the years leading up to 2024-2025, the board had been rated high risk after utilizing its operating reserves to address COVID-19 related needs. To strengthen its financial position, the board has launched a three-year recovery plan aimed at returning to low-risk status by 2028.

Three-Year Operating Accumulated Surplus Recovery Plan

	Amount	% of Operating Allocation
2024-2025: Accumulated surplus audited financial statements	\$3,414,291	1.09%
2025-2026: Budgeted contributions to operating accumulated surplus	\$1,113,795	
Subtotal	\$4,528,086	1.45%
2026-2027: Estimated contribution to operating accumulated surplus	\$1,105,530	1.73%
2027-2028: Estimated contribution to operating accumulated surplus	\$1,105,530	
Total	\$6,739,146	2.07%

BUDGET PROCESS

Led by the Chief Financial Officer, the formal budget process begins each year in January. The process includes regular budget meetings with senior administration and the Finance Committee to understand funding changes, assess challenges and opportunities as well as set priorities for the upcoming year.

KEY DATES

The following list outlines the key dates in the budget process:



JANUARY & FEBRUARY

- **January - March 2026:** Senior Administration budget and data review

MARCH

- **March 2, 2026:** Finance Committee Meeting to review current financials, budget process and timelines
- **March 3, 2026:** Launch of stakeholder consultation (Survey open March 3 - March 31, 2026)



APRIL & MAY

- **April 13, 2026:** Finance Committee Meeting to review budget consultation results
- **April - May 2026:** Funding release from Ministry of Education, internal budget strategy sessions, and budget development

JUNE

- **June 8, 2026:** Finance Committee Meeting to review final budget report for recommendation to the Board of Trustees
- **June 15, 2026:** 2026-2027 Final budget report to Board of Trustees for approval at Regular Board Meeting
- **June 30, 2026:** Budget filed with the Ministry of Education



COMMUNITY ENGAGEMENT

To remain financially sustainable, DCDSB must continue to allocate resources carefully. Community engagement and consultation are essential to the budget process, providing valuable insights into community priorities. This year, the board received 779 survey responses from families, students, staff and community members, helping to gain a better understanding of evolving needs. By actively seeking input, the board remains committed to responsible decision-making that strengthens educational excellence while responding to financial realities.

What did we hear?

Based on the question “As the DCDSB reviews its program and service budgets (within available funding), what changes or priorities do you believe would best support students in our community while remaining aligned with our mission and strategic goals?”. System stakeholder thoughts centered on the following areas:



SPECIAL EDUCATION SUPPORTS

Survey responses highlighted strong emphasis on improving special education supports. Feedback highlighted the need for more in class support (e.g., enhanced training, educational assistants, specialized supports – Applied Behaviour Analysis, support for students with Autism Spectrum Disorder, etc).

SAFE SCHOOLS

The importance of safe schools was stressed, noting self-regulation needs and supervision challenges. Respondents emphasized the need for staff training, specialized supports to strengthen student well-being and safety, along with adequate staffing levels.

MENTAL HEALTH AND WELL-BEING

Feedback emphasized a strong need for enhanced mental health supports and early intervention in schools. Respondents highlighted the following:

- School-based mental health supports, including counsellors, social workers and child and youth counsellors;
- Preventative programming that builds self-regulation, social and emotional learning, and resilience; and
- Mental health services and academic supports.



LEARNING RESOURCES

Survey responses emphasized a desire for a balanced approach to learning resources, with continued access to print-based materials alongside technology to support diverse learners. Requests for hands-on learning materials (such as manipulatives and sensory resources) were identified as foundational to effective instruction, particularly in the early years and primary grades.

LEARNING ENVIRONMENT

Capacity and infrastructure:

- Feedback highlighted the need to expand school capacity in growth areas through new school construction, alongside upgrades to existing facilities, to address enrolment pressures and support effective learning environments.

Safe and supportive learning environments:

- Responses focused on the importance of safe, clean, and well-maintained school environments as foundational to student learning and well-being.

TECHNOLOGY

Equitable access to technology:

- Suggestions included ensuring students have the devices and digital skills needed to learn safely, responsibly, and successfully.

Technology balanced with traditional resources:

- Feedback reflected diverse views on technology use: some parents and students called for greater access to devices, digital learning, and artificial intelligence (AI) readiness, while others emphasized balancing screen time with traditional resources such as textbooks and hands-on learning.

EXTRACURRICULAR AND ENRICHMENT OPPORTUNITIES

Experiential learning and engagement:

- Respondents reinforced the value of field trips and hands-on learning as key to student engagement and well being, while noting rising costs.
- Strong interest in broader extracurricular opportunities, including clubs, sports, and inclusive programming for all students was noted.

Secondary pathways and career readiness:

- Continued support for pathways programming such as Specialist High Skills Major (SHSM), cooperative education and trades/technology, with a focus on preparing students for diverse post-secondary opportunities.

ACADEMIC OUTCOME

Foundational skills:

- A “back-to-basics” focus on literacy and numeracy was highlighted, particularly in the early years, supported by structured approaches, early screening and timely intervention.

Capacity to support achievement:

- Many comments linked class size, in-class supports (educational assistants and/or resources), tutoring and pathways programming to improved academic outcomes and student success.

FAITH

- Responses focused on a need to strengthen Catholic identity by intentionally integrating faith, prayer and Catholic traditions within school environments and daily practice.
- Participant comments emphasize equitable access to faith formation by supporting religion retreats and faith-based learning experiences.
- Survey responses indicated a desire to continue strengthening home-school-parish relationships in support of student faith development.



MINISTRY FUNDING

On May 13, 2026, the Ministry of Education announced 2026–2027 Core Education funding of \$30.6 billion provincially, representing an increase of less than 1% from the previous year. Durham Catholic District School Board is projected to receive a 3.2% increase (2.3% net of the Responsive Education Program (REP) Funding integration into Core Education).

The six funding pillars contained within Core Education Funding are:

- a. **Classroom Staffing Fund (CSF):** The Classroom Staffing Fund supports the majority of staff that work in classrooms, including teachers, designated early childhood educators (DECEs) in Kindergarten classrooms and some educational assistants (EAs). Note that the primary source of funding for EAs is the Special Education Fund.
- b. **Learning Resources Fund (LRF):** The Learning Resources Fund supports the costs of staffing typically required outside of the classroom to support student needs, such as teacher-librarians, guidance counsellors, mental health workers and school management staff, as well as non-staff classroom costs, such as learning materials and classroom equipment.
- c. **Special Education Fund (SEF):** The Special Education Fund 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.
- d. **School Facilities Fund (SFF):** The School Facilities Fund supports operating (including cleaning and utilities), maintaining, renovating and renewing school buildings. It also provides additional support for students in rural and northern communities.
- e. **Student Transportation Fund (STF):** The Student Transportation Fund supports transportation for eligible students between home and school.
- f. **School Board Administration Fund (SBAF):** The School Board Administration Fund supports governance and administrative costs for the operation of the school board, including board offices and facilities, as well as parent engagement activities.



Core Education Funding contained several targeted investments and adjustments for 2026-2027 as follows:

CLASSROOM SUPPLIES INVESTMENT

Provides \$750 per eligible elementary classroom teacher to support the purchase of additional classroom supplies through a centralized Vendor of Record model, reducing reliance on teacher out-of-pocket spending. This investment is funded through a combination of \$450 in new funding and \$300 reallocated from existing Core Education benchmarks.

CONSISTENT CURRICULUM RESOURCES INVESTMENTS

Establishes per-pupil funding for curriculum-aligned resources promoting consistency across schools while allowing for denominational and language needs.

NON-STAFF BENCHMARKS

Supports an increase in benchmarks for the non-staff portion of school operations allocations to help mitigate commodity price increases.

STUDENT TRANSPORTATION FUND

Provides updates to student transportation funding to reflect enrolment increases and adjustments to existing benchmarks to support the rising cost of transportation services.

Redirecting Funding from Responsive Education Programs (REP) and other programs to Core Education Funding:

KINDERGARTEN DATA AND INFORMATION COLLECTION

Introduces a new per-pupil allocation within the Kindergarten component to support teacher release time for training and assessment completion.



TEACHERS TO SUPPORT READING INTERVENTIONS

Establishes a dedicated staffing component to fund salaries and benefits for reading specialist teachers providing targeted support to students in Kindergarten to Grade 3 who require additional reading intervention.

CYBER SAFETY LEARNING RESOURCES

Provides funding to purchase curriculum- aligned digital safety resources through a provincial Vendor of Record, helping students, staff and parents build awareness of online privacy, security and safe technology use.

SUPPORTS FOR CHILDREN AND YOUTH IN CARE

Provides funding to support transportation and targeted educational supports that promote stability, school continuity and improved outcomes for children and youth in care during periods of transition.



DUAL CREDITS

Provides funding for the delivery, coordination and administration of Dual Credit programs, enabling eligible secondary and adult learners to earn both secondary school credits and post-secondary credentials, complementing existing classroom staffing funding.

SPECIAL EDUCATION AND DISABILITIES TRANSITIONS

Delivers funding to hire staff to support improved transition practices for students with special education needs and/or disabilities into, during and out of school.

TARGETED LEARNING ALLOCATION

Establishes a new enveloped allocation to support targeted initiatives in priority areas, including math and reading achievement. The allocations consolidates funding from multiple programs and requires that unspent funds be deferred for future use within the allocation. The five areas included in the Targeted Learning Allocation are as follows:

- School Math Facilitators
- School Math Lead
- Digital Math Tools
- Reading Screening Tools
- Reading Intervention Licenses and Supports

Capital Grants within Core Education Funding

Capital funding for 2026-2027 remains consistent with previous years, and is estimated to be as follows:

School Condition Improvement	\$5,379,403
School Renewal	\$3,442,985
Capital Capacity	\$38,514
Temporary accommodation	\$879,300

Ministry Focus - Professional Activity Days for the 2026-2027 School Year

On May 15, 2026, the Ministry of Education announced the required topics for professional activity (PA) days for the upcoming school year. The mandatory topics are:

- Consistent Classroom Delivery and New Curriculum Updates
- Special Education and Individual Education Plans
- Keeping Schools Safe
- Cyber Safety and Artificial Intelligence (AI)

System Assessment and Budget Consultation

A review of system needs and consultation feedback identified Special Education and professional development as priority areas for 2026-2027. These priorities will be supported through targeted staffing adjustments and the reinvestment of existing resources within the current budget.

Balanced Budget

DCDSB has developed a budget aligned with Ministry priorities that ensures compliance with Core Education Funding parameters and enveloping requirements, incorporates stakeholder input and supports the continued implementation of the three-year operating reserve recovery plan.



BUDGET SUMMARY

2026-2027 Projected Enrolment

Panel	Estimates (May 2026)	Revised Estimates (Dec 2025)	Difference
Elementary	16,373	16,419	(46)
Secondary	7,416	7,289	127
Total	23,789	23,708	81

2026-2027 Anticipated Operating Revenue

Category	Estimates (May 2026)	Revised Estimates (Dec 2025)	Difference
Ministry – Core Education Funding	\$325,067,367	\$314,962,421	\$10,104,946
Ministry – Responsive Education Programs (REP)	103,000	3,032,411	(2,929,411)
Total Ministry Funding (Note 1)	325,170,367	317,994,832	7,175,535
Recoveries – Secondments	1,641,838	1,634,943	6,895
Government of Canada	882,694	997,136	(114,442)
Other Provincial Agencies	896,992	1,174,061	(277,069)
Community Use of Schools	1,000,000	900,000	100,000
Continuing Education Fees	350,000	200,000	150,000
International Students	600,000	712,207	(112,207)
Child Care and Partnerships	2,150,000	1,300,000	850,000
Incentive Revenue	0	70,000	(70,000)
Cafeteria Revenue	30,000	0	30,000
Interest Revenue	350,000	300,000	50,000
School Generated Funds	6,600,000	6,600,000	-
Total	\$339,671,891	\$331,883,179	\$7,788,712

Note 1: Ministry revenue increases reflect higher enrolment, qualification and experience grants related to September 1, 2026, staff grid placements, as well as additional Ministry investments, reallocation of classroom supplies and curriculum resources, and benchmark increases in the School Facilities and Student Transportation funds. These increases correspond to the increased expenditures outlined in the 2026-2027 Planned Operating Expenses.

2026-2027 Planned Operating Expenses

Category	Estimates (May 2026)	Revised Estimates (Dec 2025)	Difference
Salaries, Benefits and Supply Costs	\$294,586,604	\$287,693,066	\$6,893,538
Student Transportation	9,633,314	9,421,949	211,365
Facilities Services	11,033,559	10,159,379	874,180
School Budgets	2,426,527	2,568,358	(141,831)
Information and Communication Technology	4,136,997	4,384,797	(247,800)
Academic Services	7,926,584	7,626,952	299,632
Business Services	143,029	143,029	-
People and Culture	535,885	630,492	(94,607)
Mileage and Travel Allowances	583,458	583,458	-
Director's Office and Board Administration	257,667	255,167	2,500
Legal and Professional Services	354,000	354,000	-
Trustees and Student Representatives	230,292	230,292	-
Corporate Communications	118,445	118,445	-
School Generated Funds	6,600,000	6,600,000	-
Provision to Operating Accumulated Surplus	1,105,530	1,113,795	(8,265)
Total	\$339,671,891	\$331,883,179	\$7,788,712

Operating Accumulated Surplus

Anticipated 2025-2026 Operating Accumulated Surplus	\$4,528,086
2026-2027 Provision	1,105,530
Total	\$5,633,616

2026-2027 Staffing Summary by Position

Employee Group	Estimates (May 2026)	Revised Estimates (Dec 2025)	Difference
Elementary Teachers (Note 1)	976.80	984.30	(7.50)
Secondary Teachers (Note 1)	475.34	463.34	12.00
Coordinators and Consultants (Note 2)	24.00	24.00	0.00
Principals and Vice-Principals (Note 1)	81.20	80.00	1.20
Secondments (Note 3)	12.00	12.13	(0.13)
Senior Administration	11.00	11.00	0.00
Math Lead	1.00	1.00	0.00
Middle Management/Non-Union	67.00	69.00	(2.00)
Faith Formation	8.00	8.00	0.00
Student Services	45.50	45.50	0.00
Educational Assistants	350.00	345.00	5.00
Early Childhood Educators (Note 1)	96.00	105.00	(9.00)
Custodial and Maintenance	169.00	169.00	0.00
Secretarial/Clerical/Technical (Note 1)	112.50	112.50	0.00
Trustees	8.00	8.00	0.00
Total	2,437.34	2,437.77	(0.43)

Note 1: Staffing levels have an enrolment component to the annual allocation.

Note 2: Centralized teachers include consultants, coordinators and resource teachers.

Note 3: Positions on secondment are fully recoverable from the external agency or capital fund.

2026-2027 Capital Budget

Table One: Revenue Sources

Capital Priorities Funding	\$55,735,831
School Renewal	3,442,985
School Condition Allocation	5,379,403
Multi-year Technology Program	560,000
Ministry Funded Debenture Payments	2,515,312
Educational Development Charges	10,000,000
Total	\$77,633,531

Table Two: Planned Expenses

Monsignor Paul Dwyer C.H.S. Replacement - 40% of project completion	\$28,426,030
St. Carlo Acutis C.E.S. – 40% of project completion	13,522,359
Unnamed North Oshawa C.E.S. – 50% of project completion	13,787,442
School Renewal Program	3,442,985
School Condition Program	5,379,403
Multi-year Technology Program	560,000
Debenture Principal Payments	2,029,284
Debenture Interest Payments	486,028
Transfer to EDC Reserve	10,000,000
Total	\$77,633,531

Note 1: Budgeted amounts for Ministry funded Capital Priority Projects reflect the estimated completion of the projects during the 2026-2027 fiscal year.

Note 2: School Renewal and School Condition funding is included in the board's Multi-Year Capital Program which utilizes funding over a rolling three-year program to support various expenditure items such as roofing, paving, windows, lighting, heating and ventilation.

Note 3: The Multi-Year Technology Plan is supported by an internal repayment system that enables investments over a rolling five-year period, allowing for purchases as required and the renewal of equipment on an appropriate refresh cycle. Key components of the plan include instructional and administrative computers and core IT infrastructure.

Note 4: Educational Development Charges (EDC) are collected by municipalities for future site development costs associated with new residential development. The funds are held in the EDC reserve to finance the purchase of land for future school sites in growth areas. The costs listed above for Capital Priority Projects include construction costs only.

2025-2026 BOARD OF TRUSTEES



MORGAN STE. MARIE
CHAIR OF THE BOARD & TRUSTEE, CITY OF OSHAWA



MARISA HALL
VICE-CHAIR OF THE BOARD & TRUSTEE, TOWN OF AJAX



KIM BEATTY
TRUSTEE, CITY OF OSHAWA



RICHARD DAMIANOPOULOS
TRUSTEE, TOWNSHIPS OF SCUGOG, UXBRIDGE AND BROCK



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JANELLE EMANUEL
TRUSTEE, TOWN OF WHITBY



MONIQUE FORSTER
TRUSTEE, TOWN OF AJAX



JIM MCCAFFERTY
TRUSTEE, CITY OF PICKERING

2025-2026 STUDENT TRUSTEES



LOLADE AJE
STUDENT TRUSTEE, NOTRE DAME CATHOLIC SECONDARY SCHOOL



MIA LESLIE
STUDENT TRUSTEE, ST. MARY CATHOLIC SECONDARY SCHOOL

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CHIEF EXECUTIVE OFFICER



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HUMAN RIGHTS & EQUITY ADVISOR



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SUPERINTENDENT OF BUSINESS, FINANCE AND
FACILITIES SERVICES



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RONALD RODRIGUEZ
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SUPERINTENDENT OF EDUCATION



KATHARINE STEVENSON
SUPERINTENDENT OF EDUCATION



JIM WILSON
SUPERINTENDENT OF EDUCATION



**DURHAM CATHOLIC
DISTRICT SCHOOL BOARD**
Learning and Living in Faith

DURHAM CATHOLIC DISTRICT SCHOOL BOARD

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LISTENING



LEARNING



LIVING IN FAITH