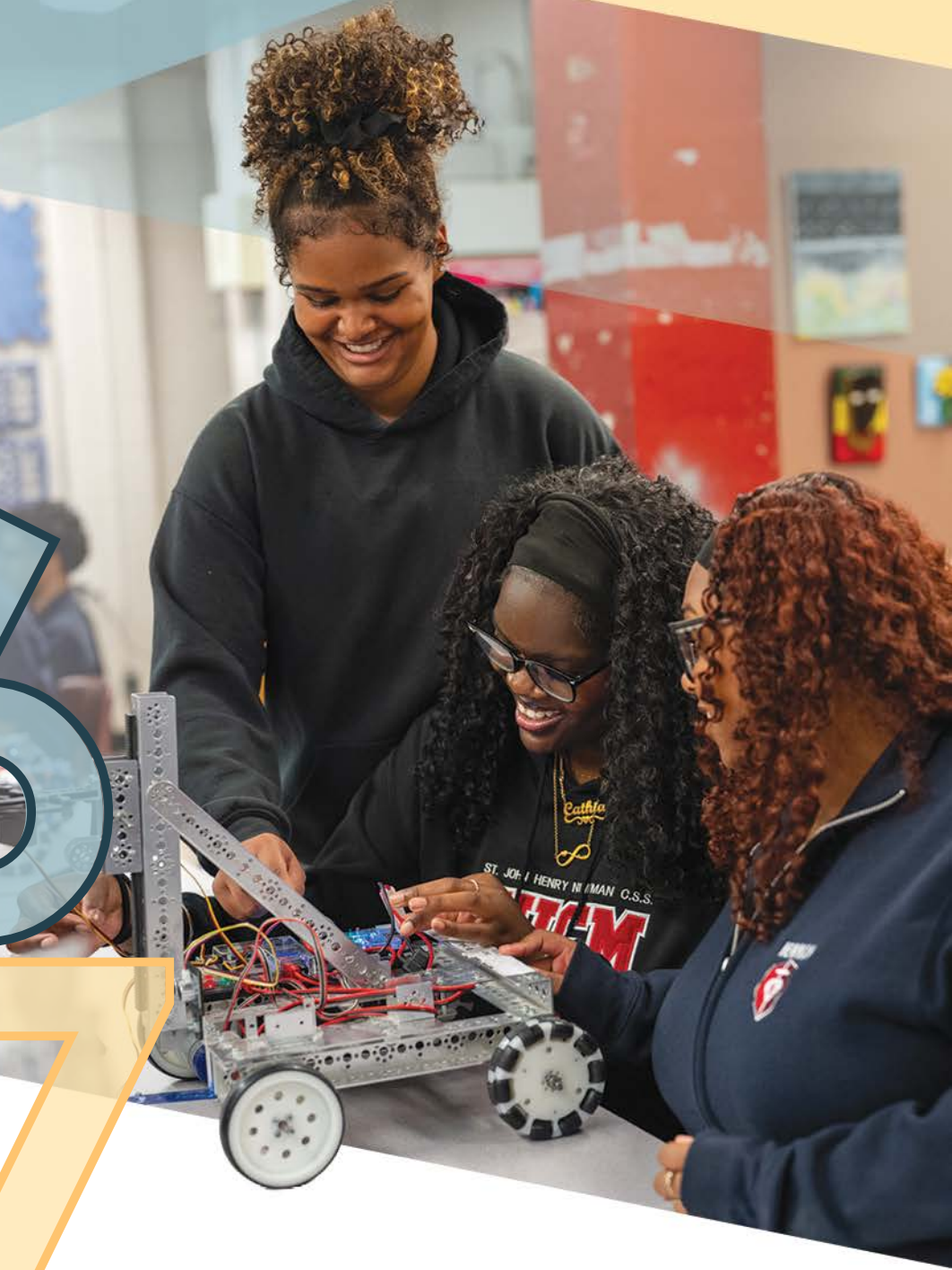




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2026–2027

# BUDGET ESTIMATES



**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.

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## CATHOLIC GRADUATE EXPECTATIONS:

Each student in our Catholic learning community is guided by the Ontario Catholic School Graduate Expectations to be:



A discerning believer.



A self-directed, responsible lifelong learner.



An effective communicator.



A collaborative contributor.



A reflective, creative and holistic thinker.



A caring family member.



A responsible citizen.

## Budget Overview

The 2026–2027 Budget Estimates projects an in-year deficit of \$39.5M, which is consistent with the 2025–2026 in-year deficit of \$39.6M.

### Increased Costs and Decreased Revenue

Expenditures are projected to increase due to sick leave utilization, statutory and other employee benefits, and the cost of inflation. Projected revenue is expected to decrease due to demographic shifts resulting in declining enrolment, reduced English as Second Language (ESL) funding based on less newcomers to Canada and lower international education revenue.

### Savings Measures and Operational Adjustments

The 2026–2027 budget incorporates several savings measures and operational adjustments. These include enrolment reset adjustments, administrative reductions, vacancy and attrition management, and previously announced measures including international languages, transportation efficiencies and the phase-out of the legacy Fifth Block program to align with the Ministry funded early reading initiative.

### Ministry Funding and Investments

The 2026–2027 budget also incorporates new investments from the Ministry of Education for curriculum resources and classroom supplies.

Toronto Catholic District School Board	(\$ Millions)
2025-2026 Revised Estimates Operating Deficit	\$39.6
2026-2027 Preliminary Deficit before Supervisor Decisions and Savings Measures	65.3
Supervisor Decisions and Savings Measures implemented for 2026-2027	25.8
<b>2026-2027 ESTIMATES OPERATING DEFICIT</b>	<b>\$39.5</b>

Supervisor Decisions and Savings Measures Implemented for 2026-2027	(\$ Millions)
International Languages (Integrated Day)	\$7.5
Transportation Efficiencies (Bell Times)	2.8
Fifth Block (align with Ministry Early Reading)	1.8
Central Staffing (Vacancies, Attrition)	2.2
Departmental Budgets (Zero Based)	1.1
Lease and Permit Revenue (Rate Adjustment)	0.7
Enrolment Based Adjustments (Right Size)	9.7
<b>TOTAL SUPERVISOR DECISIONS AND SAVINGS MEASURES</b>	<b>\$25.8</b>

## Ministry Funding

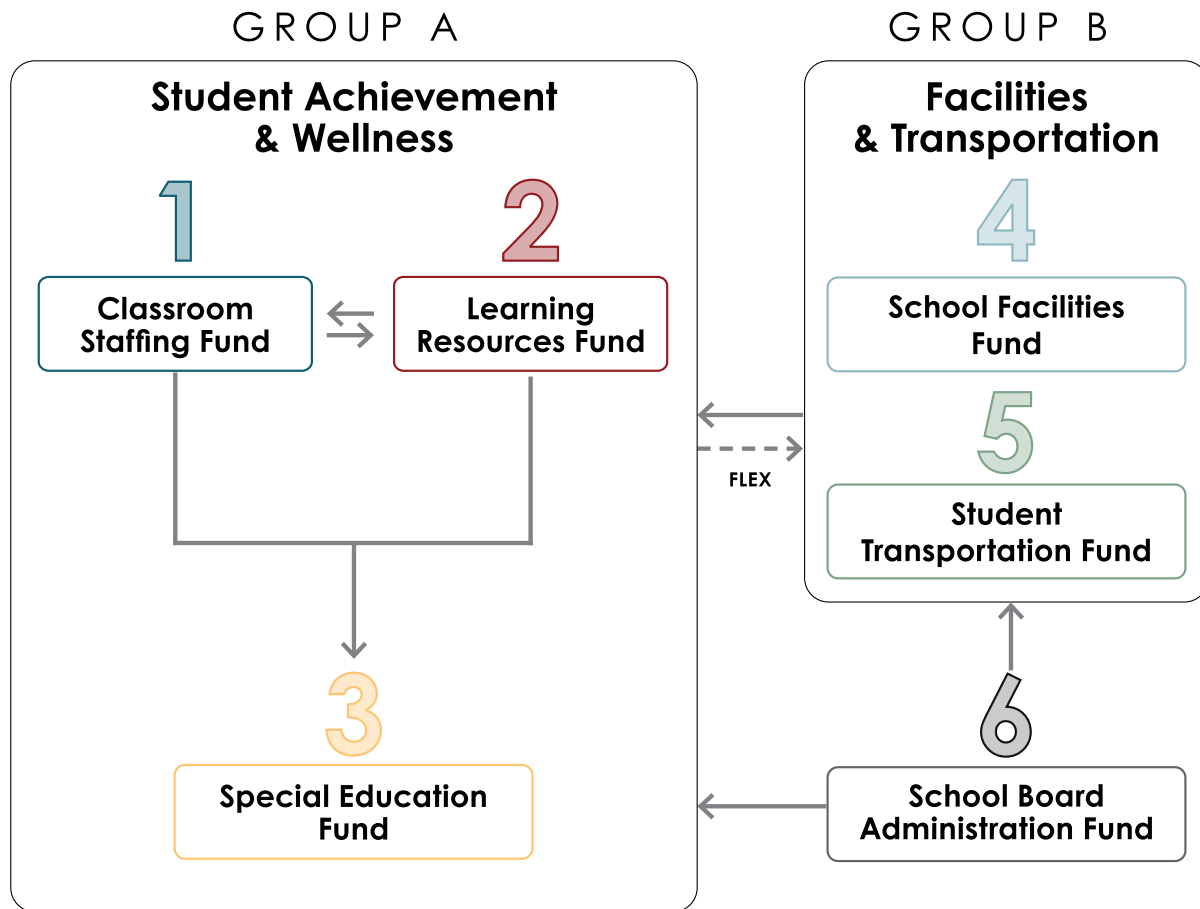
The main source of funding for school boards is provided through the Core Education Funding (CEF) model, which is comprised of six funding pillars:

<b>Classroom Staffing Fund (CSF)</b>	Supports staff who work in classrooms including teachers, Designated Early Childhood Educators (DECEs), and some Educational Assistants (EAs).
<b>Learning Resources Fund (LRF)</b>	Supports the costs of staffing typically required outside of the classroom to support student needs, such as teacher-librarians / library technicians, guidance counsellors, mental health workers, and school management staff. The LRF also provides for non-staffing classroom costs, such as learning materials including textbooks and equipment.
<b>Special Education Fund (SEF)</b>	Supports positive outcomes for students with special education needs. This funding is for the additional costs of the programs, services, or equipment these students may require.
<b>School Facilities Fund (SFF)</b>	Supports operating (including cleaning and utilities), maintaining, renovating, and renewing school buildings.
<b>Student Transportation Fund (STF)</b>	Supports the transportation of students to and from school.
<b>School Board Administration Fund (SBAF)</b>	Supports governance and administration costs for the operation of the school board, including its board offices, facilities, and parent engagement activities.

## Spending Constraints


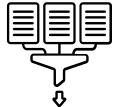

School boards must follow provincial funding rules when allocating resources, with limited flexibility provided through the CEF model, including:

- The majority of funding should directly support classroom learning, with protections of high-priority areas such as Indigenous Education, Mental Health and Wellness, and Student Safety and Well-Being.
- Ongoing protections for Special Education spending.
- Limitations on spending for school facilities and transportation.
- Limitations surrounding school board administration spending.



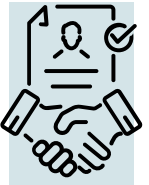
## Other Sources of Funding

While the majority of school board funding is provided through the Core Education Funding (CEF) model, other sources of funding is provided through:

- 
One-time initiatives referred to as Responsive Education Programs (REPs)
- 
Federal funding
- 
Other provincial ministries



# BUDGET OVERVIEW



## Projected Student Enrolment\*

	26–27	25–26	VARIANCE	CHANGE
Elementary	58,209	59,149	(940)	(1.6%)
Secondary	27,613	28,140	(527)	(1.9%)
<b>TOTAL</b>	<b>85,822</b>	<b>87,289</b>	<b>(1,467)</b>	<b>(1.7%)</b>

\*Average Daily Enrolment

1. Enrolment and staffing are based on the projections from Spring, 2026.
2. Enrolment impacts Ministry funding and staffing levels in the operating budget.
3. After a brief period of modest growth, enrolment is projected to decline in 2026–2027 and in the coming years.



## Budget Summary

(\$ Millions)

	26–27	25–26	VARIANCE	CHANGE
<b>REVENUE</b>				
Ministry of Education Funding	\$1,254.7	\$1,261.2	<b>(\$6.5)</b>	<b>(0.5%)</b>
Other Revenues	38.1	39.3	(1.2)	<b>(3.1%)</b>
	<b>1,292.8</b>	<b>1,300.5</b>	<b>(7.7)</b>	<b>(0.6%)</b>
<b>EXPENSES</b>				
Salaries & Benefits	1,157.0	1,168.9	<b>(11.9)</b>	<b>(1.0%)</b>
Departmental Non-Staffing	78.5	74.1	<b>4.4</b>	<b>5.9%</b>
Transportation Non-Staffing	51.9	53.7	(1.8)	<b>(3.4%)</b>
Facilities Non-Staffing	44.9	43.4	<b>1.5</b>	<b>3.5%</b>
	<b>1,332.3</b>	<b>1,340.1</b>	<b>(7.8)</b>	<b>(0.6%)</b>
<b>IN-YEAR DEFICIT</b>	<b>(\$39.5)</b>	<b>(\$39.6)</b>	<b>\$0.1</b>	<b>(0.3%)</b>

1. Anticipated revenues are expected to decrease by \$7.7M, due to declining enrolment.
2. Planned expenses are expected to decrease by \$7.8M, consistent with declining enrolment.
3. The in-year deficit is expected to be \$39.5M, which is a decrease of \$0.1M or 0.3%, compared to the prior year.
4. Further details for each category are provided throughout this budget booklet.



## Total Operating Revenues

(\$ Millions)

	26–27	25–26	VARIANCE	CHANGE
<b>MINISTRY OF EDUCATION FUNDING</b>				
Classroom Staffing Fund	\$711.2	\$720.5	\$(9.3)	(1.3%)
Learning Resources Fund	212.0	211.2	0.8	0.4%
Special Education Fund	144.9	146.1	(1.2)	(0.8%)
School Facilities Fund	99.7	100.2	(0.5)	(0.5%)
Student Transportation Fund	54.6	53.3	1.3	2.4%
School Board Administration Fund	25.6	26.0	(0.4)	(1.5%)
Declining Enrolment Adjustment Allocation	3.0	-	3.0	100.0%
Temporary Accommodation	3.7	3.9	(0.2)	(5.1%)
	<b>1,254.7</b>	<b>1,261.2</b>	<b>(6.5)</b>	<b>(0.5%)</b>
<b>OTHER REVENUES</b>				
International Education Tuition Fees	9.0	11.2	(2.2)	(19.6%)
LINC / Get SET*	3.1	4.5	(1.4)	(31.1%)
Community Use of Schools - Permits	5.2	5.0	0.2	4.0%
Seconded Salaries	4.5	4.5	-	0.0%
Interest Income	8.0	6.5	1.5	23.1%
MLITSD Adult ESL / FSL**	3.0	3.0	-	0.0%
Other Revenue	1.7	1.7	-	0.0%
Lease Revenue	2.3	1.6	0.7	43.8%
EarlyON Child & Family Centres	1.3	1.3	-	0.0%
	<b>38.1</b>	<b>39.3</b>	<b>(1.2)</b>	<b>(3.1%)</b>
<b>TOTAL</b>	<b>\$1,292.8</b>	<b>\$1,300.5</b>	<b>\$(7.7)</b>	<b>(0.6%)</b>

\*Language Instruction for Newcomers to Canada & Get SET (Skills, Education and Training), formerly Literacy and Basic Skills.

\*\*Ministry of Labour, Immigration, Training and Skills Development.

1. Ministry of Education funding changes are primarily driven by the decline in enrolment.
2. The Learning Resources Fund has increased due to new investments in consistent curriculum resources, dual credit programming and classroom supplies.
3. The Student Transportation Fund has increased in recognition of contractual agreements with school bus operators.
4. The Declining Enrolment Adjustment (DEA) allocation is increasing due to the decline in enrolment.
5. International education tuition fees and LINC / Get SET revenues are projected to decline due to decreased levels of immigration.
6. Community use of schools and lease revenues are projected to rise due to inflationary rate increases.
7. Interest income is projected to increase due to the Board's cash management strategy.



# Total Operating Expenses

(\$ Millions)

	26-27	25-26	VARIANCE	CHANGE
<b>INSTRUCTIONAL (STAFFING &amp; NON-STAFFING)</b>				
Classroom Teachers	\$739.1	\$748.9	\$(9.8)	(1.3%)
In-School Administration	78.4	77.4	1.0	1.3%
Professional & Paraprofessionals	71.3	69.7	1.6	2.3%
Educational Assistants	61.9	61.6	0.3	0.5%
Supply Costs	55.7	54.0	1.7	3.1%
Designated Early Childhood Educators	24.3	24.8	(0.5)	(2.0%)
Learning Materials & Resources	32.0	27.9	4.1	14.7%
Technology / Computers	23.6	23.6	-	0.0%
Continuing Education	17.3	24.8	(7.5)	(30.2%)
Centralized Teachers & Resource Staff	8.2	8.2	-	0.0%
Staff Development	2.5	2.5	-	0.0%
	<b>1,114.3</b>	<b>1,123.4</b>	<b>(9.1)</b>	<b>(0.8%)</b>
<b>NON-INSTRUCTIONAL (STAFFING &amp; NON-STAFFING)</b>				
Facilities	113.5	111.2	2.3	2.1%
Facilities Supply Costs	6.6	5.6	1.0	17.9%
Transportation	53.7	55.5	(1.8)	(3.2%)
Board Administration	34.2	34.4	(0.2)	(0.6%)
	<b>208.0</b>	<b>206.7</b>	<b>1.3</b>	<b>0.6%</b>
<b>OTHER (STAFFING &amp; NON-STAFFING)</b>				
Other Operating Expenditures	6.1	6.1	-	0.0%
Temporary Accommodation	3.9	3.9	-	0.0%
	<b>10.0</b>	<b>10.0</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$1,332.3</b>	<b>\$1,340.1</b>	<b>\$(7.8)</b>	<b>(0.6%)</b>

1. Instructional expenses are broken down in the subsequent pages of this booklet by Classroom Staffing & Learning Resources and Special Education.
2. Facilities expenses have increased due to inflation.
3. Supply costs are projected to increase based on current sick leave usage and fill rates.
4. Transportation expenses have decreased through bell time efficiencies.
5. Other operating expenditures include costs from EarlyON Parent & Family Literacy Centres and staff on secondment.



## Classroom Staffing & Learning Resources (\$ Millions)

	26-27	25-26	VARIANCE	CHANGE
<b>INSTRUCTIONAL</b>				
Classroom Teachers	\$650.1	\$659.5	\$(9.4)	(1.4%)
In-School Administration	78.4	77.4	1.0	1.3%
Professional & Paraprofessionals	46.5	45.7	0.8	1.8%
Supply Costs	46.0	44.3	1.7	3.8%
Designated Early Childhood Educators	24.3	24.8	(0.5)	(2.0%)
Learning Materials & Resources	30.6	26.5	4.1	15.5%
Continuing Education	17.3	24.8	(7.5)	(30.2%)
Technology / Computers	18.5	18.5	-	0.0%
Centralized Teachers & Resource Staff	8.2	8.2	-	0.0%
Staff Development	2.5	2.5	-	0.0%
<b>TOTAL EXPENSE</b>	<b>\$922.4</b>	<b>\$932.2</b>	<b>\$(9.8)</b>	<b>(1.1%)</b>

1. Staffing levels and costs have reduced consistent with declining enrolment.
2. In-school administration costs have increased due to contractual salary and benefit increases.
3. Professional & Paraprofessional costs have increased as individual staff progress through their salary grids based on years of experience.
4. Supply costs are projected to rise due to increased sick day usage, combined with higher fill rates.
5. Learning materials & resource costs have increased due to new Ministry investments in consistent curriculum resources, dual credit programming and classroom supplies.
6. Continuing education costs have decreased due to the International Languages Elementary (ILE) integrated program being transitioned to the Saturday Program.



# Special Education

(\$ Millions)

	26-27	25-26	VARIANCE	CHANGE
<b>CLASSROOM TEACHERS</b>				
Classroom Teachers - Elementary	\$57.1	\$57.4	\$(0.3)	(0.5%)
Classroom Teachers - Secondary	23.3	23.5	(0.2)	(0.9%)
Classroom Teachers - APT / PAT*	5.2	5.1	0.1	2.0%
	<b>85.6</b>	<b>86.0</b>	<b>(0.4)</b>	<b>(0.5%)</b>
<b>OTHER</b>				
Educational Assistants	61.6	61.3	0.3	0.5%
Professional & Paraprofessional	21.0	20.6	0.4	1.9%
Supply Costs	9.7	9.7	-	0.0%
Special Equipment Allocation (SEA)	5.1	5.1	-	0.0%
Care and Treatment Education Program (CTEP)	3.7	3.7	-	0.0%
Behavioural Expertise Programs	1.4	1.3	0.1	7.7%
Special Services Department Budgets	1.4	1.4	-	0.0%
Contracted Child Support Workers	1.5	1.3	0.2	15.4%
Mental Health Workers	0.9	0.8	0.1	12.5%
	<b>106.3</b>	<b>105.2</b>	<b>1.1</b>	<b>1.0%</b>
<b>TOTAL EXPENSE</b>	<b>\$191.9</b>	<b>\$191.2</b>	<b>\$0.7</b>	<b>0.4%</b>

\*Assessment and Programming Teachers / Programming and Assessment Teachers.

1. Staffing levels and costs have reduced consistent with declining enrolment.
2. Several staffing categories have increased as individual staff progress through their salary grids based on years of experience.
3. Contracted Child Support Workers costs have increased due to additional demand for specialized services.



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