



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

50
Years

FINANCE COMMITTEE MEETING

AGENDA

Monday, October 15, 2018
7:00 p.m.

Catholic Education Centre
650 Rossland Road West
Oshawa, ON L1J 7C4

Main Telephone Number: (905) 576-6150
Toll Free: 1-877-482-0722
Main Fax Number: (905) 576-0953

Board Web Site: www.dcdsb.ca



If you require accessibility related accommodations for attendance at this meeting, please notify the meeting organizer in advance of the meeting date so that arrangements can be made.



DURHAM CATHOLIC DISTRICT SCHOOL BOARD

Catholic Education: Learning and Living in Faith

Please read the following acknowledgment prior to meetings held in the DCDSB Boardroom

Acknowledgement of a Traditional Land/Territory:

We respectfully acknowledge that we, here in the Durham Region, are on the traditional lands of the Mississaugas of Scugog Island.

Opening Prayer and Full Acknowledgement:

We respectfully acknowledge that we, here in the Durham Region, are on the traditional lands of the Mississaugas of Scugog Island. We acknowledge the generations of wise men and women – the story keepers and tellers - who have gone before us. We open our minds and hearts to the presence of Spirit to guide us through these explorations with good minds and good hearts. We receive the teachings of our brothers and sisters who generously share their ways, beliefs and traditions, where we find strong parallels and connections to our own Catholic beliefs and teachings. We humbly remember that originally, we are all of aboriginal roots somewhere on Mother Earth, no matter where our family stories begin, through which we can find common ground. With respect, we explore, learn and celebrate a small sampling of the richness that underpins all Aboriginal spiritual teachings, which ultimately seeks a greater connection to the Creator. We pray for those who we teach, that we may impart this knowledge with dignity, open minds and good hearts. We acknowledge the generations to come, in the hope that we remember that we are only custodians of what they will inherit. We give thanks for our brothers and sisters: four legs, wings, fins and insects – all part of the web of all life. We give thanks for the plants and the water that feed and nourish all of creation. We give thanks for the Sun, the life giver. For all of this, we graciously accept the responsibility of stewardship with gratitude. Amen



FINANCE COMMITTEE MEETING

Monday, October 15, 2018
Catholic Education Centre,
650 Rossland Road West, Oshawa

AGENDA

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MEMORANDUM

To: Finance Committee

From: Ryan Putnam, Superintendent of Business & CFO

Date: October 15, 2018

Subject: **Finance Committee Minutes – June 4, 2018**

RECOMMENDATION:

Moved by _____, seconded by _____

“THAT the Finance Committee approve the minutes of the June 4, 2018 Finance Committee meeting.”

RATIONALE:

See attached.

RP:br
Attachment



Durham Catholic District School Board

MINUTES of the **OPEN SESSION** of the **FINANCE COMMITTEE** meeting which was held at the Catholic Education Centre on Monday, June 4, 2018.

Committee Members

T. Corless (Chair)
M. Forster (Vice-Chair)

Staff

A. O'Brien
R. Putnam
M. Hammond

Regrets

P.Pulla

A. CALL TO ORDER

T. Corless called the meeting to order at 7:34 p.m.

a.1 Memorials and Prayers

T. Corless offered the opening prayer.

a.2 Roll Call and Apologies

Noted above

B. APPROVAL OF AGENDA

b.1 Changes to the Printed Agenda

None

b.2 Approval of Agenda

Motion No. FC-2018-06-04-01

Approval of Agenda

Moved by M. Forster, seconded by T. Corless

“THAT the Finance Committee approve the June 4, 2018 agenda.”

Carried

C. ANNOUNCEMENTS

None

D. NOTICE OF MOTIONS

None

E. DECLARATIONS OF INTEREST

None

F. ACTIONS TO BE TAKENf.1 Approval and Signing of Minutes from the May 14, 2018 Finance Committee Meeting

Motion No. FC-2018-06-04-02

Approval of Minutes

Moved by M. Forster, seconded by T. Corless

“THAT the Finance Committee approve the minutes of the May 14, 2018 Finance Committee Meeting.”

Carried

f.2 Business Arising from Minutes of the May 14, 2018 Finance Committee Meeting

None

G. PRESENTATIONS

None

H. REPORTS/DISCUSSION ITEMSh.1 2018/2019 Estimates - Final Draft

Chair Corless invited Director O'Brien and Superintendent Putnam to review the final draft of the 2018/2019 Estimates with a focus on any changes between the first draft and the final draft. The final budget will be presented to the Board of Trustees for approval at the June 11, 2018 Regular Board meeting. Chair Corless thanked the Finance Committee, Senior Administration and staff for their work this year.

Motion No. FC-2018-06-04-03

2018/2019 Estimates – Final Draft

Moved by M. Forster, seconded by T. Corless

“THAT the Finance Committee receive as information the 2018/2019 Estimates – Final Draft.”

Carried

Motion No. FC-2018-06-04-04

2018/2019 Estimates – Final Draft

Moved by M. Forster, seconded by T. Corless

“THAT the Finance Committee recommend that the Durham Catholic District School Board approve the 2018/2019 Estimates.”

Carried

I. ADJOURNMENT 8:42 p.m.

Motion No. FC-2018-06-04-05

Adjournment

Moved by M. Forster, seconded by T. Corless

“THAT the June 4, 2018 meeting of the Finance Committee be adjourned.”

Carried

J. CLOSING PRAYER

Closing prayer was offered by M. Forster .

T. Corless, Chair

R. Putnam, Resource

Recording Secretary: B. Rotondi



MEMORANDUM

To: Finance Committee

From: Ryan Putnam, Superintendent of Business & CFO

Date: October 15, 2018

Subject: **Enrolment and Staffing Update**

RECOMMENDATION:

Moved by _____, seconded by _____

“THAT the Finance Committee receive as information the Enrolment and Staffing Update as at October 15, 2018.”

RATIONALE:

At the time of preparing the 2018/2019 Estimates in June 2018 projected enrolment and related staffing was based on information as of the end of May 2018. Over the course of the summer and through September additional students have enrolled in the system. As of the end of September actual enrolment was 331 students (308 elementary, 23 secondary) above projected. The increased enrolment offsets an anticipated decline of 47 students from the prior year based on initial projections in May. This result is extremely positive as it is the third consecutive year that there has been an overall net positive growth in enrolment from one year to the next. In conjunction with the additional enrolment is the need for additional teaching staff in order to maintain compliance with legislation and collective agreement provisions with respect to class size. At this time of year all incremental funding associated with a student is directed to support the additional teaching staff required as basic overhead and operating costs have already been established. As such every 15 students supports the addition of a teacher using average funding and salary benchmarks. The increased enrolment of 331 students essentially funds the equivalent of 22 teachers. Of note Early Childhood Educators are also enrolment driven and consequently every 2 ECE's is equivalent to 1 teacher from a cost perspective. In order to maintain compliance with the various class size and collective agreement requirements an additional 19 teachers and 8 ECE's have been added which equates to a total cost of 23 teachers. Staff will incorporate updated staffing and enrolment into the 2018/2019 Revised Estimates based on October 31st enrolment counts and staffing numbers. The Revised Estimates will be presented to the Finance Committee and Board of Trustees in December 2018.

RP:br



MEMORANDUM

To: Finance Committee

From: Ryan Putnam, Superintendent of Business & CFO

Date: October 15, 2018

Subject: **Operating Budget Factors**

RECOMMENDATION:

Moved by _____, seconded by _____

“THAT the Finance Committee receive as information an overview of potential operating budget factors which may impact the current and/or upcoming budget.”

RATIONALE:

Staff is continually monitoring various operating budget factors which may impact the current and/or upcoming budget. Some of the more significant areas of focus are as follows:

- Projected Enrolment
- Staffing Requirements
- Employee Benefits
- Supply Teacher Costs
- Actuarial Liabilities
- Transportation
- Utilities Costs

Staff will be presenting the 2017/2018 fiscal year end results in November 2018 and will continue to monitor the above expenditures with respect to potential budget implications.

RP:br



MEMORANDUM

To: Finance Committee

From: Ryan Putnam, Superintendent of Business & CFO

Date: October 15, 2018

Subject: **Strategic Directions**

RECOMMENDATION:

Moved by _____, seconded by _____

“THAT the Finance Committee receive as information the Strategic Directions discussion on October 15, 2018.”

RATIONALE:

The Board's Strategic Plan *Discovery 2020* was launched in 2014 after more than a year of extensive consultation and development. Essentially the plan outlines the strategic priorities and action items for the Board over a five year period. Each year the Board Improvement Plan is developed and published based on the global Strategic Plan. The 2018/2019 Board Improvement Plan will be provided to Trustees at the upcoming October Board meeting. In order to achieve the intended outcomes the Board must ensure the annual budget is aligned with its strategic priorities and resources the key action items delineated in the multi-year Strategic Plan and annual Board Improvement Plan. Staff will review the Strategic Plan with a particular focus on current and future year initiatives which will require consideration and provision in the upcoming budget. The Finance Committee will then be asked to provide feedback to staff as to which strategic priorities and initiatives and/or specific areas of expertise they would like presented and discussed at future meeting dates in conjunction with the 2019/2020 budget process.

RP:br



MEMORANDUM

To: Finance Committee

From: Ryan Putnam, Superintendent of Business & CFO

Date: October 15, 2018

Subject: **Budget Process**

RECOMMENDATION:

Moved by _____, seconded by _____

“THAT the Finance Committee receive as information the Budget Process discussion on October 15, 2018.”

RATIONALE:

As per previous years provisional Finance Committee meeting dates have been established in the Board Master Calendar for December, January, February, April, May and June in support of the upcoming 2019/2020 Budget. The Chair will facilitate discussion and seek feedback from the members of the Finance Committee and staff with respect to a review of past processes and to affirm the process for the upcoming budget.

RP:br



MEMORANDUM

To: Finance Committee

From: Ryan Putnam, Superintendent of Business & CFO

Date: October 15, 2018

Subject: **Ministry Funding Update**

RECOMMENDATION:

Moved by _____, seconded by _____

“THAT the Finance Committee receive as information the Ministry Funding Update as provided by staff on October 15, 2018.”

RATIONALE:

Attached is a recent Ministry memorandum from August 2018 relating to adjustments which have been made to the 2018/2019 Grants for Student Needs (GSN). As outlined in the table at the end of the memo the net impact for DCDSB is a net funding reduction of approximately \$500,000. In addition a number of Ministry initiatives funded from outside the GSN through Education Program Other (EPO) grants are currently under review and as such have yet to be confirmed or released. Staff has formulated a strategy to address the reduction in GSN funding and has yet to action any unconfirmed EPO related initiatives pending further information from the Ministry. Staff will provide an overview of the various EPO initiatives which are presently on hold and will incorporate any GSN funding and related expenditure adjustments in the 2018/2019 Revised Estimates in December 2018.

RP:br
Attachment

Ministry of Education

Office of the Deputy Minister
22nd Floor, Mowat Block
900 Bay Street
Toronto ON M7A 1L2

Ministère de l'Éducation

Bureau du sous-ministre
12^e étage, Édifice Mowat
900, rue Bay
Toronto ON M7A 1L2

**2018: B14**

MEMORANDUM TO: Directors of Education
Secretary/Treasurers of School Authorities

FROM: Bruce Rodrigues
Deputy Minister
Ministry of Education

DATE: August 24, 2018

SUBJECT: Update: Education Funding for 2018–19

I am writing to provide you with an update about education funding for 2018–19. The information included in this memo will provide new information further to memos:

- 2018: B06 – Grants for Student Needs (GSN) for 2018-19;
- 2018: B07 – 2018-19 School Year Education Programs – Other (EPO) funding;
- 2018: SB05 – Cash Management Strategy;
- 2018: SB09 – Grants for Student Needs (GSN) 2018-19, Supports and Updates;
- 2018: SB10 – Special Education Funding in 2018-19; and
- 2018: SB13 – 2018-19 Funding Updates and Estimate Forms for Section 68 School Authorities

NOTICE:

Some of the elements and proposals set out in this memo can only take effect if certain regulations are made by the Minister of Education or Lieutenant Governor in Council under the *Education Act*. Such regulations have not yet been made. Therefore, the content of this memo should be considered to be subject to such regulations, if and when made.

Total funding for the Grants for Student Needs (GSN) is expected to remain at \$24.5 billion in 2018–19. The average per-pupil funding is projected to be approximately \$12,300. Please see Appendix A for projected board-by-board changes to 2018–19 GSN funding compared to previously announced GSN allocations (2018:B06).

The 2018–19 GSN continues to reflect funding for increased enrolment, ongoing investments to meet prior years' labour agreements, and regular updates to the Grants for Student Needs with the following changes noted in this memo.

Consistent with the government's announcement during the throne speech to reorder Ontario's finances, including a line-by-line review of government spending, all education funding, including what is contained in this memorandum, will be reviewed. As school boards begin planning for the 2019–20 school year, please keep in mind this review will be underway and may impact on-going GSN and/or Education Programs – Other (EPO) funding.

All related GSN release documents will be updated and available in the coming weeks including: the 2018–19 Education Funding Technical Paper; Grants for Student Needs projections for the 2018–19 School Year; 2018–19 Guide to the Grants for Student Needs; Special Education Funding Guidelines: Special Incidence Portion (SIP), 2018–19; and 2018–19 Education Funding: A Guide to the Special Education Grant. Further communication will be sent when these documents are available as well as any transfer payment information for EPO funding outlined in this memo, as well as the Education Finance Information System revised estimates forms.

A. New Initiatives and Program Adjustments for 2018–19

Special Education Per-Pupil Amount (\$28M)

The ministry is investing a projected \$28 million in the GSN to provide an increase to the Special Education Per-Pupil Amount Allocation. Funding will be allocated to school boards by increasing all three Special Education Per-Pupil Amount Allocation benchmarks to the following:

- \$1,007.08 per JK to Grade 3 student;
- \$773.57 per Grade 4 to 8 student; and
- \$510.73 per Grade 9 to 12 student.

This increase will support all students with special education needs including those with Autism Spectrum Disorder and other needs such as mental health needs.

All 72 boards will see an increase in their Special Education Per-Pupil Amount Allocation funding for 2018–19.

Indigenous Graduation Coaches (\$3M)

The ministry will be launching a \$3 million pilot project through EPO to provide intensive supports to Indigenous learners and their families with the goal of obtaining an Ontario Secondary School Diploma and successful transition into post-secondary education, training or labour market opportunities.

This approach would include an Indigenous graduation coach, whose life experience is deeply rooted in the Indigenous community and holds deep experiential connection to the culture. The coach would act as a mentor and advisor to Indigenous students, facilitating access and referrals to community and school resources to provide integrated support for student achievement and well-being. With the coach as the hub, and community and school resources as the spokes, this 'hub and spoke model' will ease the current fragmentation of service access and delivery to provide holistic and efficient supports to vulnerable students.

A district school board eligibility list will be released in the coming weeks.

Rapid Response Northern Schools Teams (RRNSTs) (\$0.8M)

The ministry is providing \$0.8 million through EPO to support the development of teams to respond to urgent requests made by remote First Nation communities for access to qualified staff that have skills such as early literacy and numeracy, language, and special education qualifications to keep schools open and support the academic success and well-being of students.

Teams will be composed of highly trained and experienced, board-employed, certified educators, administrators and related positions (e.g., social workers, Elders). These Rapid Response Northern Schools Teams would be able to mobilize within a short period of time and stay within the community until stabilization is secured or new teams can be deployed.

B. Re-focused Initiatives for 2018–19

Focusing on Fundamental Mathematics (\$55M)

The ministry is replacing the previously announced \$55 million EPO funding: Renewed Math Strategy with the Focusing on Fundamental Mathematics EPO.

The funding will allow boards to hire mathematics facilitators and leads at the board and school levels for math-related training and support dedicated to teaching fundamental math skills. The funding will also allow boards to provide release-time for educators to participate in training and learning focused on fundamental mathematics.

Supporting Students: Career Counselling, Student Mental Health and Well-being (\$46M)

The ministry is maintaining the projected \$46 million through the GSN (formerly Preparing for Success in High School) in elementary guidance benchmarks; however, school boards have greater flexibility in using this funding to focus on ensuring students and parents are better informed about future options for post-secondary, careers, apprenticeships or trades, and to ensure students have the supports they need to succeed.

Students, parents, educators and stakeholders have indicated that current supports are not sufficient to help students and families make these critical, and often stressful, decisions.

It is important to note that this funding, while generated through Grades 7 and 8 enrolment, can now be used at school boards' discretion to support career counselling as well as student well-being in either the elementary or secondary panel, and student mental health in keeping with the boards' mental health strategy.

Expanded Role for Multi-Disciplinary Teams to Include Support for Students with Autism Spectrum Disorder and Other Special Education Needs (\$52M)

The \$52 million GSN investment, announced in the 2018–19 GSN memo (2018:B06), for Special Education Multi-Disciplinary Teams and other staffing resources will be

refocused and expanded to include supports for students with special education needs including those with Autism Spectrum Disorder and other needs such as mental health. Autism is the fastest growing exceptionality in Ontario's publicly funded school system. Students with Autism Spectrum Disorder have a broad range of complex needs and would benefit from increased access to professionals in schools.

This funding continues to support school boards in hiring multi-disciplinary teams which could include Speech-Language Pathologists, Psychologists, Social Workers, Behaviour Experts and others, as appropriate, based on local needs to support all students with special education needs, including those with Autism Spectrum Disorder and other needs such as mental health. The staffing requirements for this funding are unchanged.

C. Efficiencies and Redistributions for 2018–19

Special Incidence Portion (SIP) (\$28M)

The Special Incidence Portion maximum claim amount will be \$27,405, rather than the \$38,016 announced in 2018: B06. Savings incurred from this adjustment will be reinvested into the Special Education Per-Pupil Amount Allocation funding announced earlier in this memo.

New Teacher Induction Program (NTIP) (\$0.75M)

The previously announced New Teacher Induction Program increase of \$0.75M has been re-directed to other initiatives. However, school boards retain the flexibility to offer the expanded program to long-term occasional teachers in positions of 80 days or more, as well as supporting any new teacher who falls outside of the New Teacher Induction Program required definition within their first five (5) years of employment.

Trustee Honoraria (\$0.6M)

Compensation adjustments are being suspended until the new government can conduct a review and put in place an appropriate expenditure management strategy. As a result, the ministry will not be increasing the base amount for the school board trustees' honorarium as announced in the 2018–19 GSN memo (2018:B06).

The base amount for district school board trustees will remain at \$5,900. The ministry may review trustee honoraria in the future.

In addition, the ministry will not be providing the trustees of Section 68 School Authorities an honorarium as announced in the 2018–19 Section 68 SB Memo (2018: SB13).

Executive Compensation (\$1.7M GSN and \$4.1M EPO)

The previously announced GSN and EPO funding to support executive compensation increases in the 2018-19 school year has been suspended. The increases introduced in 2017-18 will continue to be provided on an ongoing basis as these increases are now built into school board cost structures.

Adjustments for 2018-19 will no longer be provided through EPO funding or the 2018–19 GSN, through the Senior Administration benchmark for salaries and benefits. As a result, this benchmark will decrease from \$170,430.45 to \$167,912.27.

Cash Management Strategy – Proceeds of Disposition

In memorandum 2018:B05, the ministry communicated its updated operating cash flow policy and procedures to reduce the associated borrowing costs currently incurred by the Province and to more closely align with the Ontario Public Service cash management directive. The ministry is expanding the cash management strategy to apply to Proceeds of Disposition balances while recognizing the school boards' needs for renewal and other capital projects. School boards' funding entitlements will not be affected by this change. Further details on this policy will be released in the coming weeks.

D. Monthly Payments / Reporting

Cash flow payments will continue to flow based on the submitted school boards' 2018–19 estimates starting in September. Isolate boards 2018–19 cash flow will be based on the 2017–18 estimates submission until the 2018–19 estimates forms are issued, submitted by the isolate boards and reviewed by the ministry.

As noted earlier in this memo, district school boards will be expected to update their budgets to reflect the changes outlined in this memo through the revised estimates submission process. Payments will be revised upon the review of the submitted revised estimates by the ministry.

E. Information Resources

If you require further information, please contact:

| Subject | Contact | Telephone and email |
|---|-----------------|--|
| Executive Compensation | Cheri Hayward | (416) 327-7503 cheri.hayward@ontario.ca |
| Financial Accountability and Reporting Requirements | Med Ahmadoun | (416) 326-0201 med.ahmadoun@ontario.ca |
| Indigenous Education | Taunya Paquette | (416) 314-5739 taunya.paquette@ontario.ca |
| Operating Funding | Paul Duffy | (416) 325-2035 paul.duffy@ontario.ca |
| Special Education | Julie Williams | (416) 325-2889 julie.williams@ontario.ca |
| Student Achievement | Marg Connor | (416) 325-2564 marg.connor@ontario.ca |

General questions regarding the updated 2018–19 Grants for Student Needs can be emailed to: EDULABFINANCE@ontario.ca.

Conclusion

The government believes that Ontario students can attain a high level of educational achievement without the previous year-over-year trend of budget inflation. Ontario's government for the people is committed to improving accountability and making efficient and effective use of taxpayer dollars — and we will be looking to our partners in the education sector to help find efficiencies.

Original signed by

Bruce Rodrigues
Deputy Minister
Ministry of Education

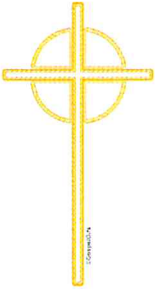
cc: School business officials

Appendix A: 2018-19 GSN Impacts

| Board Name | Efficiencies and Redistributions for Special Incidence Portion (\$28M) | Special Education Per-Pupil Amount (SEPPA) (\$28M) | SEPPA DEA Impact (\$0.05M) | Efficiencies and Redistributions for NTIP Investment (\$0.75M) | Efficiencies and Redistributions for Trustee Honorarium Investment (\$0.3M) | Efficiencies and Redistributions for Executive Compensation (\$1.7M) |
|------------------------------------|--|--|----------------------------|--|---|--|
| DSB Ontario North East | (241,762) | 86,924 | - | (2,281) | (4,400) | (18,821) |
| Algoma DSB | (456,666) | 123,275 | 1,783 | (1,203) | (4,400) | (19,266) |
| Rainbow DSB | (1,493,400) | 170,588 | 4,629 | (4,774) | (3,600) | (20,029) |
| Near North DSB | (332,177) | 131,532 | 1,817 | (4,591) | (3,600) | (16,711) |
| Keewatin-Patricia DSB | (80,576) | 69,265 | - | (3,330) | (4,400) | (20,705) |
| Rainy River DSB | - | 30,253 | 436 | (1,039) | (2,800) | (14,129) |
| Lakehead DSB | (294,750) | 119,068 | 662 | (3,349) | (3,200) | (16,995) |
| Superior-Greenstone DSB | - | 16,023 | 635 | (731) | (3,600) | (13,154) |
| Bluewater DSB | (135,192) | 232,307 | - | (9,528) | (4,000) | (17,735) |
| Avon Maitland DSB | (10,611) | 208,322 | 848 | (1,867) | (3,600) | (21,745) |
| Greater Essex County DSB | (17,720) | 492,059 | 6,336 | (3,609) | (4,000) | (24,028) |
| Lambton Kent DSB | (40,410) | 293,476 | 1,304 | (5,361) | (4,400) | (19,073) |
| Thames Valley DSB | (318,330) | 1,090,927 | - | (39,709) | (5,200) | (39,995) |
| Toronto DSB | (1,835,703) | 3,449,052 | - | (92,410) | (8,800) | (105,883) |
| Durham DSB | (1,168,439) | 988,812 | - | (34,560) | (4,400) | (36,004) |
| Kawartha Pine Ridge DSB | (432,300) | 454,926 | - | (9,614) | (4,400) | (23,092) |
| Trillium Lakelands DSB | (186,675) | 222,323 | 2,980 | (2,675) | (3,600) | (19,277) |
| York Region DSB | (870,102) | 1,701,004 | - | (34,868) | (4,800) | (55,797) |
| Simcoe County DSB | (420,770) | 729,428 | - | (16,678) | (4,800) | (32,575) |
| Upper Grand DSB | (943,200) | 482,030 | - | (14,041) | (4,000) | (23,487) |
| Peel DSB | (3,057,239) | 2,221,807 | - | (35,349) | (4,800) | (72,692) |
| Halton DSB | (489,739) | 895,397 | - | (38,159) | (4,400) | (33,455) |
| Hamilton-Wentworth DSB | (354,615) | 702,324 | - | (16,659) | (4,400) | (29,135) |
| DSB of Niagara | (243,660) | 511,623 | - | (3,705) | (4,400) | (24,598) |
| Grand Erie DSB | (58,361) | 357,678 | 1,111 | (8,652) | (4,400) | (20,707) |
| Waterloo Region DSB | (46,512) | 889,463 | - | (18,218) | (4,400) | (33,704) |
| Ottawa-Carleton DSB | (903,900) | 1,005,807 | - | (38,323) | (4,800) | (38,673) |
| Upper Canada DSB | (108,432) | 362,222 | - | (6,823) | (4,400) | (23,216) |
| Limestone DSB | (157,200) | 266,371 | - | (2,541) | (3,600) | (19,282) |
| Renfrew County DSB | (196,500) | 123,386 | - | (1,521) | (3,200) | (15,970) |
| Hastings and Prince Edward DSB | (58,950) | 207,682 | - | (3,003) | (4,000) | (17,773) |
| Northeastern Catholic DSB | (19,650) | 32,233 | 174 | (173) | (3,600) | (14,096) |
| Nipissing-Parry Sound Catholic DSB | (396,820) | 34,704 | 658 | (991) | (2,800) | (12,675) |
| Huron-Superior Catholic DSB | (707,400) | 63,753 | 342 | (597) | (4,000) | (17,026) |
| Sudbury Catholic DSB | (314,400) | 82,962 | - | (895) | (2,400) | (14,597) |
| Northwest Catholic DSB | - | 20,581 | - | (1,213) | (3,600) | (14,096) |
| Kenora Catholic DSB | (21,222) | 18,298 | 579 | (529) | (2,800) | (13,464) |
| Thunder Bay Catholic DSB | (753,264) | 105,449 | 413 | (1,367) | (2,800) | (15,545) |
| Superior North Catholic DSB | - | 9,863 | 430 | (1,011) | (3,600) | (17,511) |

| Board Name | Efficiencies and Redistributions for Special Incidence Portion (\$28M) | Special Education Per-Pupil Amount (SEPPA) (\$28M) | SEPPA DEA Impact (\$0.05M) | Efficiencies and Redistributions for NTIP Investment (\$0.75M) | Efficiencies and Redistributions for Trustee Honorarium Investment (\$0.3M) | Efficiencies and Redistributions for Executive Compensation (\$1.7M) |
|--|--|--|----------------------------|--|---|--|
| Bruce-Grey Catholic DSB | (31,833) | 59,533 | - | (3,638) | (2,800) | (18,336) |
| Huron-Perth Catholic DSB | - | 64,110 | - | (2,079) | (2,000) | (18,262) |
| Windsor-Essex Catholic DSB | (21,222) | 269,017 | 3,611 | (2,435) | (3,600) | (18,360) |
| London District Catholic School Board | (127,045) | 276,237 | - | (8,036) | (3,200) | (23,346) |
| St. Clair Catholic DSB | - | 122,789 | - | (3,609) | (2,800) | (19,595) |
| Toronto Catholic DSB | (854,199) | 1,263,977 | - | (36,417) | (4,800) | (43,709) |
| Peterborough V N C Catholic DSB | (661,419) | 211,453 | - | (4,899) | (2,800) | (16,827) |
| York Catholic DSB | (825,300) | 713,696 | 17,373 | (28,304) | (4,000) | (34,351) |
| Dufferin-Peel Catholic DSB | (817,047) | 1,074,540 | - | (25,686) | (4,400) | (40,000) |
| Simcoe Muskoka Catholic DSB | (167,025) | 297,831 | - | (2,714) | (3,200) | (20,178) |
| Durham Catholic DSB | (746,700) | 293,461 | - | (4,571) | (3,200) | (23,720) |
| Halton Catholic DSB | (510,900) | 480,880 | - | (18,170) | (4,400) | (28,426) |
| Hamilton-Wentworth Catholic DSB | (440,799) | 397,096 | - | (7,045) | (3,600) | (21,710) |
| Wellington Catholic DSB | (106,110) | 108,138 | 1,346 | (1,896) | (2,400) | (19,287) |
| Waterloo Catholic DSB | (44,488) | 322,597 | - | (11,058) | (3,600) | (19,344) |
| Niagara Catholic DSB | (47,160) | 287,141 | 6,053 | (2,165) | (3,200) | (18,853) |
| Brant Haldimand Norfolk Catholic DSB | - | 136,754 | - | (4,725) | (2,400) | (15,284) |
| Catholic DSB of Eastern Ontario | (667,081) | 174,233 | 1,248 | (1,222) | (2,800) | (17,278) |
| Ottawa Catholic DSB | (490,189) | 590,097 | - | (15,928) | (4,000) | (26,464) |
| Renfrew County Catholic DSB | - | 71,795 | - | (1,290) | (2,800) | (13,865) |
| Algonquin and Lakeshore Catholic DSB | (235,800) | 160,931 | - | (5,794) | (4,000) | (17,085) |
| CSD du Nord-Est de l'Ontario | (379,183) | 33,503 | - | (2,021) | (4,800) | (15,481) |
| CSD du Grand Nord de l'Ontario | (157,751) | 35,853 | - | (1,136) | (4,800) | (15,377) |
| Conseil scolaire Viamonde | (98,250) | 185,165 | - | (16,380) | (4,800) | (25,776) |
| CSD des écoles publiques de l'Est de l'Ontario | - | 229,772 | - | (13,108) | (4,800) | (19,980) |
| CSD catholique des Grandes Rivières | (629,234) | 82,582 | - | (635) | (4,000) | (17,827) |
| CSD catholique Franco-Nord | (615,438) | 39,433 | - | (885) | (2,400) | (13,208) |
| CSD catholique du Nouvel-Ontario | (392,607) | 95,510 | - | (3,734) | (4,800) | (19,621) |
| CSD catholique des Aurores boréales | (13,126) | 12,153 | - | (1,713) | (4,800) | (18,520) |
| CS catholique Providence | - | 149,163 | - | (8,402) | (4,400) | (24,257) |
| CS catholique MonAvenir | (393,000) | 253,285 | - | (18,613) | (4,800) | (26,532) |
| CSD catholique de l'Est ontarien | (839,055) | 144,557 | - | (4,648) | (3,200) | (15,514) |
| CSD catholique du Centre-Est de l'Ontario | (737,661) | 358,310 | - | (21,077) | (4,400) | (20,424) |

- Does not include impacts from EPO or School Authorities
- Figures may not add due to rounding



Mission Statement

*We are called to celebrate and nurture the
God-given talents of each student as we serve with
excellence in the light of Christ.*



Durham Catholic District School Board