

Student Achievement

Health and Well-Being

Human Rights and Inclusive Education



2025-2026
YORK REGION DISTRICT SCHOOL BOARD
BUDGET BOOK

Preamble

Welcome to the 2025-2026 Budget Book for the York Region District School Board.

This document outlines the Board's financial plan for the school year from September 1, 2025, to August 31, 2026. It reflects our continued commitment to student achievement, well-being, and inclusive education. Aligned with the Board's Multi-Year Strategic Plan, the budget supports our shared priorities while promoting transparency, accountability, and compliance with Ministry funding requirements.

In accordance with Section 231 of the Education Act, all Ontario school boards must approve a balanced budget, where estimated expenditures do not exceed estimated revenues prior to the start of the school year. The budget included in this book was approved by the Board on June 17, 2025, based on the best information available at the time, including projected enrolment and confirmed funding parameters.

The 2025–2026 operating budget of \$1.8 billion is balanced and focused on programs that directly support students. It was developed with input gathered through a virtual town hall, an online survey, and consultation with the Board's advisory committees.

This budget reflects both opportunities and ongoing challenges. While the Board continues to invest in key areas such as classroom supports, special education, mental health and well-being, and technology, it must also manage structural pressures related to declining enrolment, provincial funding shortfalls, and inflationary cost increases.

Please note that certain budget assumptions, such as enrolment projections and corresponding staffing levels may change throughout the year. A revised budget will be submitted in December 2025 to reflect actual enrolment as of October 31, 2025. Final financial statements will confirm actual revenues and expenditures for the year ending August 31, 2026.

This budget book is presented on a Ministry compliance basis, which differs from standard accounting practices. Items such as amortization and school-generated funds are excluded in this document to align with Ministry budget compliance and to avoid confusion.

We hope this budget book serves as a helpful resource in understanding how the Board allocates resources to support student learning. Thank you for your continued support of public education in York Region.

Table of Contents

Part 1: Introduction

Welcome Messages	5 - 7
Message from the Chair of the Board	5
Message from the Finance and Property Standing Committee Chair	6
Message from the Director of Education	7
About Us	8 - 10
Board Priorities	8
Average Daily Enrolment	9
Number of Schools and Student Enrolment	10

Part 2: YRDSB Budget

Revenues and Expenditures	12 - 19
Budgeted Revenues	12 - 15
Budgeted Expenditures	16 - 17
Department Budgets	18 - 39
Department Budget Summary	18 - 19
Business Services	20
Director's Office	21
Inclusive School & Community Services	22
Human Rights Office	23
Information Technology	24
Leadership Development	25
Human Resource Services	26

Education & Community Services Instructional Administration	27
Instructional Day School	28
Community & International Education	29
Curriculum & Instructional Services	30
Planning & Property Development Services	31
Learning Resource Services	32
Student Services	33
Facility Operating	34
Facility Improvements	35
Transportation	36
Benefits & Non-Operating Expenses	37
School Renewal & Capital Debt	38
Responsive Education Programs and Funding for External Partners	39

Part 3: Appendices

Key Terms	41 - 47
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PART I

Introduction

Message from the Chair of the Board

“Throughout the budget development process, the Board actively sought input from students, families, staff and community members through surveys, advisory committees and a public webinar. This feedback, in combination with the priorities set out in the Trustees Multi-Year Strategic Plan, played an important role in shaping this year’s budgeting decisions.”



Ron Lynn
Chair of the Board

On behalf of the Board of Trustees, I am pleased to share with you York Region District School Board’s 2025-2026 school year budget. Throughout the budget development process, the Board actively sought input from students, families, staff and community members through surveys, advisory committees and a public webinar. This feedback, in combination with the priorities set out in the Trustees Multi-Year Strategic Plan, played an important role in shaping this year’s budgeting decisions.

The work to produce this year’s budget began in the fall with staff enrolment projections and internal planning. Public consultations took place in March and April, including a virtual town hall and presentations to our advisory committees. These conversations and interactions helped trustees and staff make informed decisions around the most effective use and delivery of resources to schools and communities. I would like to thank everyone who offered their time and insights throughout the budgeting process, including YRDSB’s Finance and Property Standing Committee members.

Staff have worked to ensure the \$1.8 billion budget complies with legislative requirements while continuing to meet the evolving needs of YRDSB students. It was developed using the most current funding information and cost considerations, with adjustments made based on enrolment trends and community feedback. My trustee colleagues and I are proud to present a balanced budget that reflects our shared values and supports the achievement and well-being of all learners across our system.

Sincerely,

Ron Lynn

Chair of the Board of Trustees



Carolyn Butterworth
Finance and Property
Standing Committee Chair

"The 2025-2026 budget aligns with the Trustees' Multi-Year Strategic Plan by ensuring investments are focused on key priorities, including advancing Student Achievement, Health and Well-Being, and Human Rights and Inclusive Education, while maintaining responsible stewardship of public funds."

Message from the Finance and Property Standing Committee Chair

As Chair of the Finance and Property Standing Committee, I am pleased to present the 2025-2026 Budget Book. The 2025-2026 budget aligns with the Trustees' Multi-Year Strategic Plan by ensuring investments are focused on key priorities, including advancing Student Achievement, Health and Well-Being, and Human Rights and Inclusive Education, while maintaining responsible stewardship of public funds.

Despite ongoing financial pressures, this year's budget maintains staffing resources to several high priority areas, such as special education, identified by the community through the Board's consultation process. Other areas include:

- **Classroom-Based Support Staff:** Increased Empower Reading Teachers from 27.0 FTE to 28.2 FTE, supporting students with significant reading difficulties; investing \$3.6M in Elementary Primary Literacy Teachers and \$564K allocated for Math Facilitators.
- **Mental Health and Well-Being:** Achieved \$1.5M in savings by using Chromebooks in place of laptops for Specialized Equipment. Funding from these savings have been reallocated to enhance support for students' special needs, health and well-being by funding additional social workers, occupational therapists and speech-language pathologists beyond the base budget.

- **Education Technology to Enhance Student Learning:** Designated \$1.5M in technology investment to support student devices and support initiatives in digital literacy, robotics and artificial intelligence; allocated \$250K centrally to support STEM programs, robotics, broad-based technology and other school-based technology expenses.
- **Healthy and Safe Learning Environments for All:** \$518K allocated through the Critical Physical Security Infrastructure (CPSI) to improve physical security; supporting secure entry systems, surveillance and emergency response infrastructure.

These budget items will directly support the educational experience of YRDSB's 128,000 students and the safety of 216 school sites. I would like to commend members of the Budget Committee for their work to balance a compliant budget with the need to deliver essential services to students.

On behalf of the Finance and Property Standing Committee, I wish all YRDSB students and staff a safe and successful school year.

Sincerely,

Carolyn Butterworth

Finance and Property Standing Committee Chair

Message from the Director of Education

“YRDSB will continue to work towards delivering high-quality classroom programming and services that lead to greater outcomes for students, effectively manage resources to balance the budget and meet the diverse needs of YRDSB’s learning community.”



Bill Cober
Director of Education

York Region District School Board's commitment to delivering a balanced budget that focuses on what matters most to families - programs that directly support students - is evident throughout the 2025-2026 budget. With declining enrolment, YRDSB staff have strategically realigned resources to maintain core services and address student needs. This includes adjusting staffing to enrolment trends, using targeted grants for literacy, numeracy, mental health, and inclusive education, and reinstating revenue from permits and cafeterias.

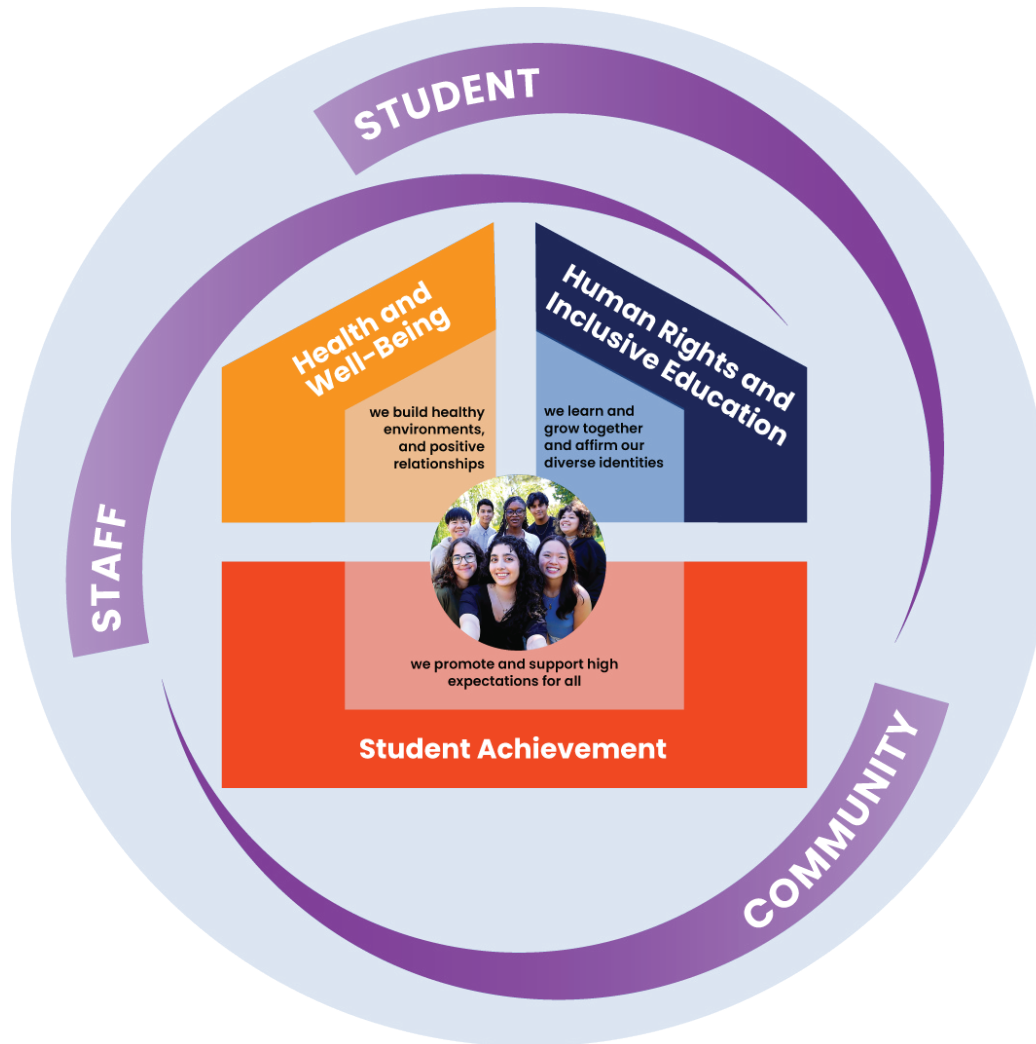
A balanced budget was achieved by identifying efficiencies in central departments while maintaining the delivery of programs and services to students. These efficiencies included reductions in centralized operating budgets, transitioning to more cost-effective technology and using the savings to support programs and services. By combining investments in student programs with efficiencies in central departments, we were able to deliver a budget that ensures our resources align with the Board's District Action Plan.

YRDSB staff will continue to work towards delivering high-quality classroom programming and services that lead to greater outcomes for students, effectively manage resources to balance the budget and meet the diverse needs of YRDSB's learning community.

Sincerely,

Bill Cober
Director of Education

Board Priorities



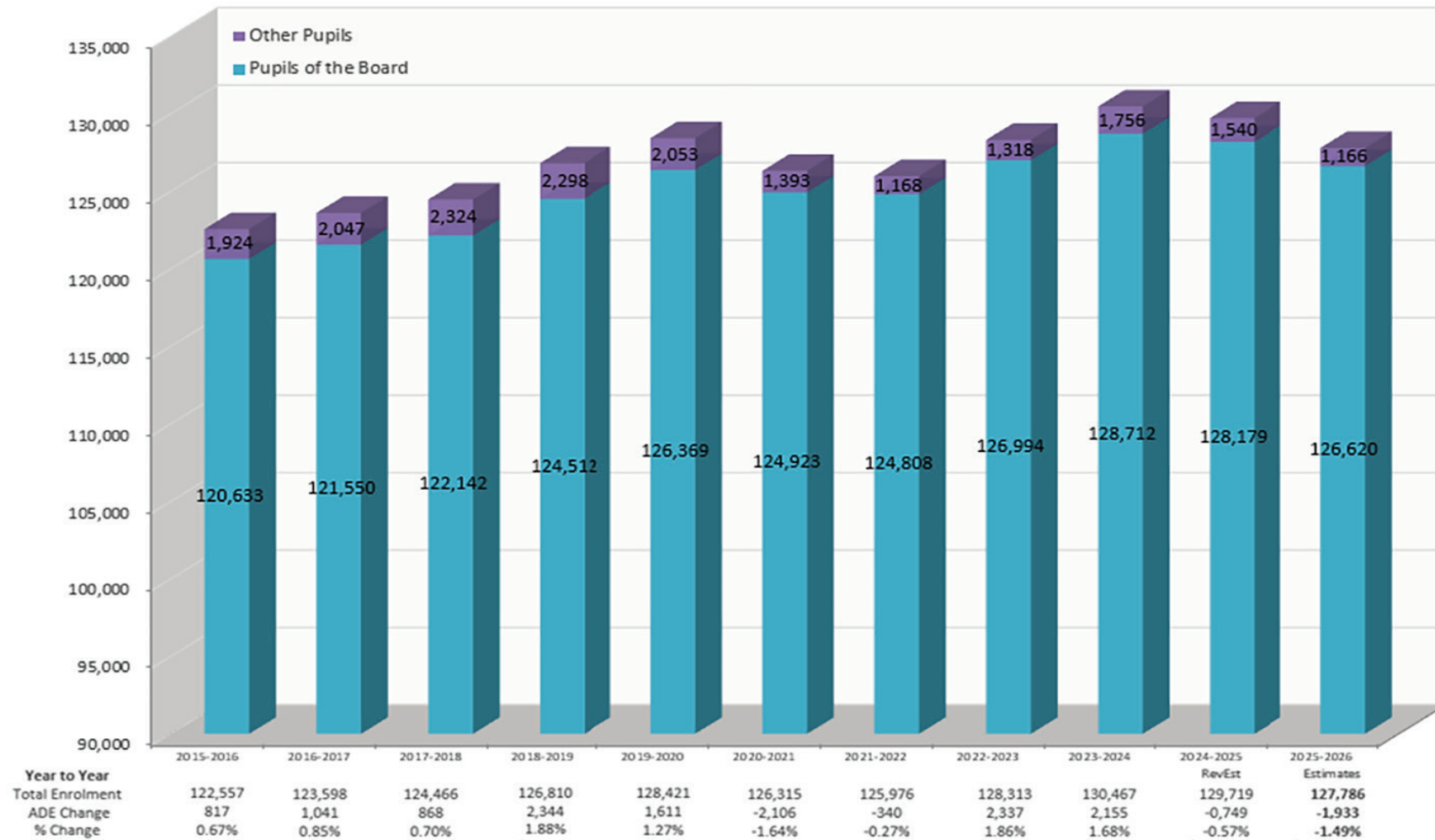
Building Unity Achieving Excellence

Our roadmap for student success 2024–2028

Strategic Priorities

-  **Student Achievement**
-  **Health and Well-Being**
-  **Human Rights and Inclusive Education**

Average Daily Enrolment Pupils of the Board & Other Pupils



Number of Schools and Student Enrolment



2025-2026 2024-2025

Number of Schools:

Elementary Schools	183	182
Secondary Schools	33	33

Average Daily Enrolment (ADE):

Elementary Schools Pupils of the Board	84,603	86,981
Elementary Schools Other Pupils	356	406
Secondary Schools Pupils of the Board	42,018	42,737
Secondary Schools Other Pupils	810	1,358
Total Elementary and Secondary Day School	127,786	131,481

Number of Students in Summer School and Night School

Summer School	5,795	4,845
Adult Education and Night School	6,603	6,270
International and Indigenous Language	9,200	9,500
Total Students in Summer School and Night School	21,598	20,615



PART II

YRDSB Budget

Budgeted Revenues

	2025-2026 Budget (in Thousands)	2024-2025 Budget (in Thousands)
Core Education Funding - Operating	\$ 1,708,571	\$ 1,575,576
Other Operating Expenses - Capital Debt Interest	14,306	16,373
Other One-Time Revenue from Ministry	-	19,041
Estimated Bill 124 Adjustment for Core Ed	-	49,537
Fees & Other Revenue	40,004	46,868
Subtotal	1,762,881	1,707,395
Responsive Education Programs (REP)	8,351	8,019
Total	\$ 1,771,232	\$ 1,715,414



Budgeted Revenues

Education Funding

Core Education (Core Ed) Funding (in Thousands)

Provides permanent/ongoing operating funding to school boards and funding to maintain schools.

1. Classroom Staffing Fund (CSF)	\$993,077
2. Learning Resources Fund (LRF)	\$253,361
3. Special Education Fund (SEF)	\$214,746
4. School Facilities Fund (SFF)	\$148,852
5. Student Transportation Fund (STF)	\$56,571
6. School Board Administration Fund	\$41,964
Total Core Ed Funding	\$1,708,571

Responsive Education Programs (REP) Funding for External Partners (FEP) (in Thousands)

Provides targeted, temporary time limited supplemental funding to school boards (REP) and to third parties (FEP) based on government priority themes.

1. French Language Education
2. Indigenous Education
3. Literacy
4. Mental Health
5. Supporting Vulnerable Students
6. Student Readiness
7. STEM
8. Operations

Total REP/FEP Funding **\$8,351**

Building, Expanding, and Renewing Schools (BERS) (in Thousands)

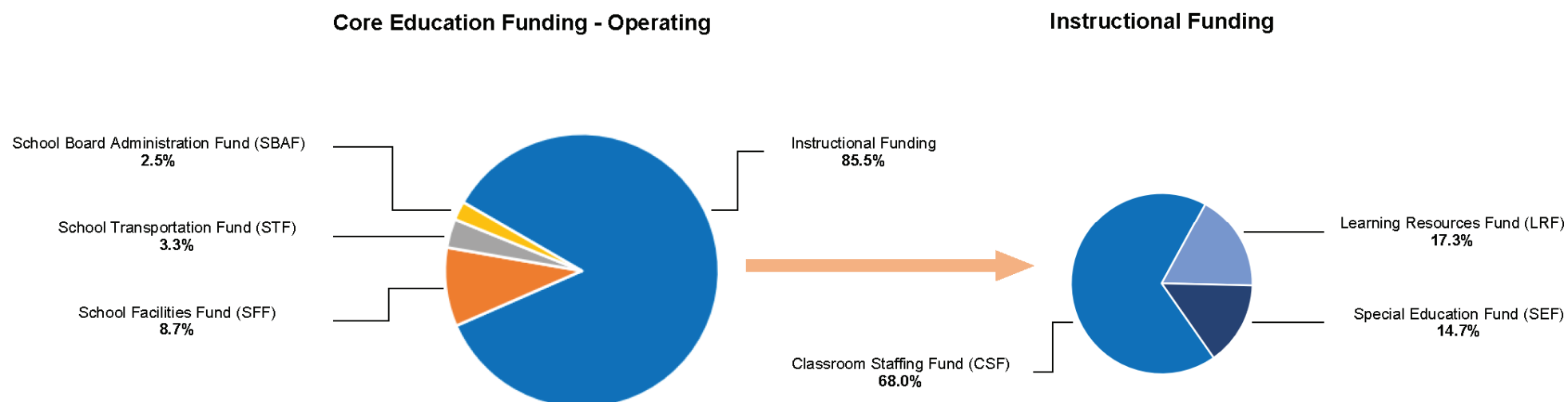
Provides funds for the construction, purchase, additions and renovations, maintenance and improvement of the condition of schools.

1. Capital Priorities
2. School Condition Improvements
3. Temporary Accommodation
4. School Renewal
5. Child Care Capital

Total BERS Funding **\$103,975**

Budgeted Revenues

Education Funding (Cont'd)



Budgeted Revenues

Miscellaneous Revenue

	2025-2026 Budget (in Thousands)	2024-2025 Budget (in Thousands)
Tuition Fees		
Government of Canada - Students Native Bands	\$ 205	\$ 162
Continuing Education	896	1,217
International Students Tuition Fee**	18,170	27,650
Adult ESL- Non Credit Fee	2,820	2,900
	22,091	31,929
Rental Revenues		
Child Care Programs & Other Rental Revenues	2,971	2,800
	2,971	2,800
Other Revenues		
Secondment Revenue	3,976	4,139
Interest Revenue	5,786	8,000
Permit Revenue*	4,700	-
Cafeteria Revenue*	480	-
	14,942	12,139
Total Fees & Other Revenue	40,004	46,868
Provincial Grants Others - Responsive Education Programs (REP)	8,351	8,019
	8,351	8,019
Total	\$ 48,356	\$ 54,887

*Permit and cafeteria revenues have been reinstated under the Miscellaneous Revenue category following a temporary pause during the pandemic.

Corresponding operational costs have also been included in the expenditure budget.

**Tuition revenue decreased due to anticipated lower international student enrolment in 2025-2026.

Budgeted Expenditures

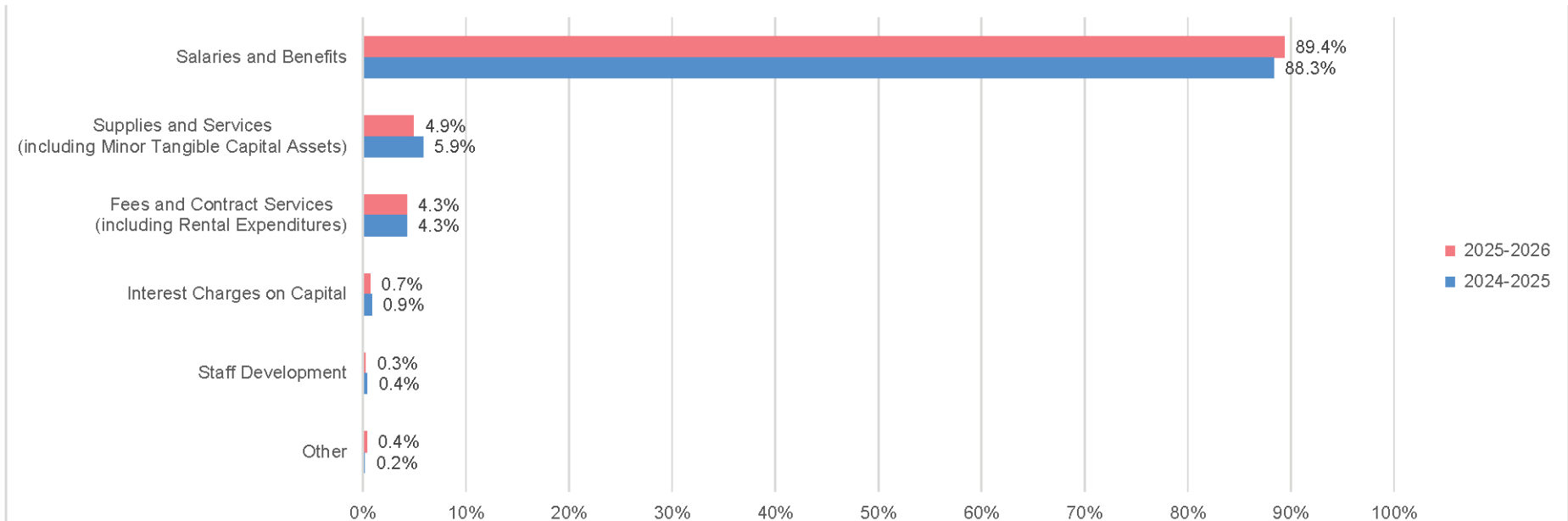
By Ministry Defined Function Area

	2025-2026 Expenditures (in Thousands)	2024-2025 Expenditures (in Thousands)
Classroom Teachers	\$ 1,007,564	\$ 929,517
Supply Staff	50,782	56,181
Teacher Assistants	106,653	95,502
Early Childhood Educators	28,421	27,691
IT/Computers	17,288	24,988
Textbooks and Supplies	33,218	30,557
Professionals, Paraprofessionals and Technicians	60,161	58,324
Library and Guidance	42,127	39,135
Staff Development	5,049	7,278
Department Heads	2,310	2,497
Principals and VPs	69,384	62,201
School Office	42,510	42,768
Coordinators and Consultants	16,893	15,619
Continuing Education	14,636	14,681
Total Instruction Expenses	1,496,997	1,406,937
Trustees	491	532
Directors and Supervisory Officers	6,055	6,053
Board Administration	35,202	34,012
Total Administration Expenses	41,748	40,597
Pupil Transportation	53,994	53,423
Transportation - Provincial Schools	86	83
Total Transportation Expenses	54,080	53,506
School Operations and Maintenance	159,203	156,231
Other Pupil Accommodation	12,987	14,909
Total Pupil Accommodation Expenses	172,191	171,140
Other Non-Operating Expenses	5,153	5,225
Labour Provision	-	36,866
Total Other Expenses	5,153	42,091
Total Operating Budget	\$ 1,770,169	\$ 1,714,271

Budgeted Expenditures By Ministry Categories

Expense by Category	2025-2026 Budget (in Thousands)	% of Total	2024-2025 Budget (in Thousands)	% of Total
Salaries and Benefits*	\$ 1,581,956	89.4%	\$ 1,514,290	88.3%
Supplies and Services (including Minor Tangible Capital Assets)	87,488	4.9%	100,648	5.9%
Fees and Contract Services (including Rental Expenditures)	75,676	4.3%	73,217	4.3%
Interest Charges on Capital	12,987	0.7%	14,909	0.9%
Staff Development	5,006	0.3%	7,453	0.4%
Other	7,056	0.4%	3,754	0.2%
Total Operating Budget	\$ 1,770,169	100.0%	\$ 1,714,271	100.0%

*Employee Benefits includes Benefits for Department Salaries (page 18) and benefits for salaries in other educational programs.



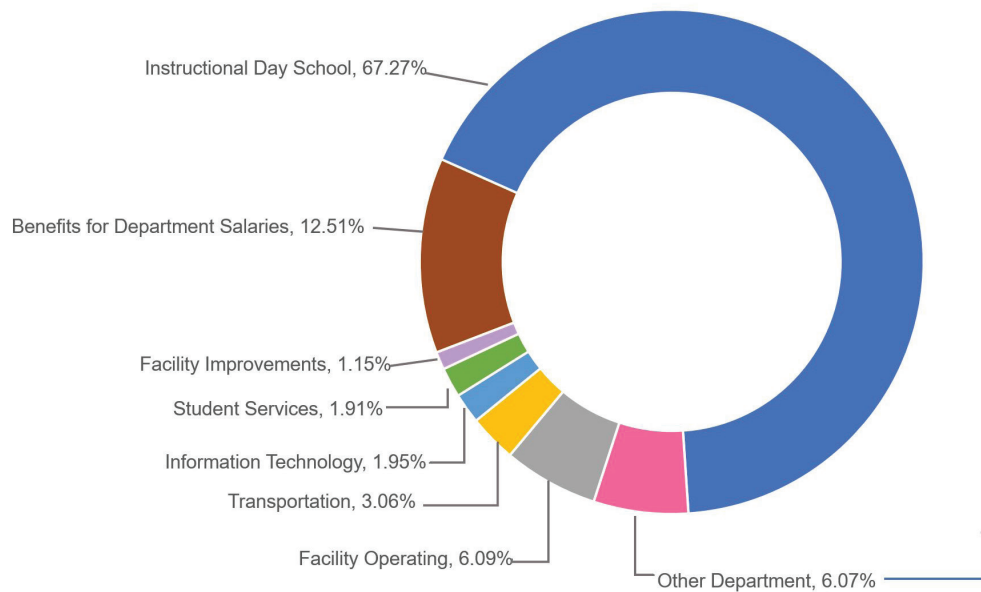
Department Budget Summary

	2025-2026 Budget (in Thousands)	% of Total	2024-2025 Budget (in Thousands)	% of Total
Business Services	\$ 9,822	0.55%	\$ 8,935	0.52%
Director's Office	6,951	0.39%	7,302	0.43%
Inclusive School & Community Services	8,736	0.49%	8,932	0.52%
Human Rights Office	606	0.03%	577	0.03%
Information Technology	34,513	1.95%	38,263	2.23%
Human Resource Services	10,169	0.57%	10,628	0.62%
Leadership Development	1,797	0.10%	1,718	0.10%
Education & Community Services:				
Instructional Administration	7,554	0.43%	7,585	0.44%
Instructional Day School	1,190,782	67.27%	1,132,171	66.04%
Community & International Education	12,968	0.73%	12,958	0.76%
Curriculum & Instructional Services	15,524	0.88%	14,988	0.87%
Planning & Property Development Services	1,222	0.07%	1,173	0.07%
Learning Resource Services	1,453	0.08%	1,387	0.08%
Student Services	33,824	1.91%	36,645	2.14%
Facility Operating	107,754	6.09%	107,718	6.28%
Facility Improvements	20,281	1.15%	22,905	1.34%
Transportation	54,080	3.06%	53,506	3.12%
Benefits for Department Salaries*	221,432	12.51%	218,236	12.73%
Non-Operating Expenses	8,511	0.48%	4,865	0.28%
Total Operating Budget	\$ 1,747,978	98.75%	\$ 1,690,492	98.61%
Responsive Education Program (REP)	8,351	0.47%	8,019	0.47%
Capital Debt Interest	13,839	0.78%	15,761	0.92%
Total Other Operating Budget	\$ 1,770,169	100.00%	\$ 1,714,271	100.00%

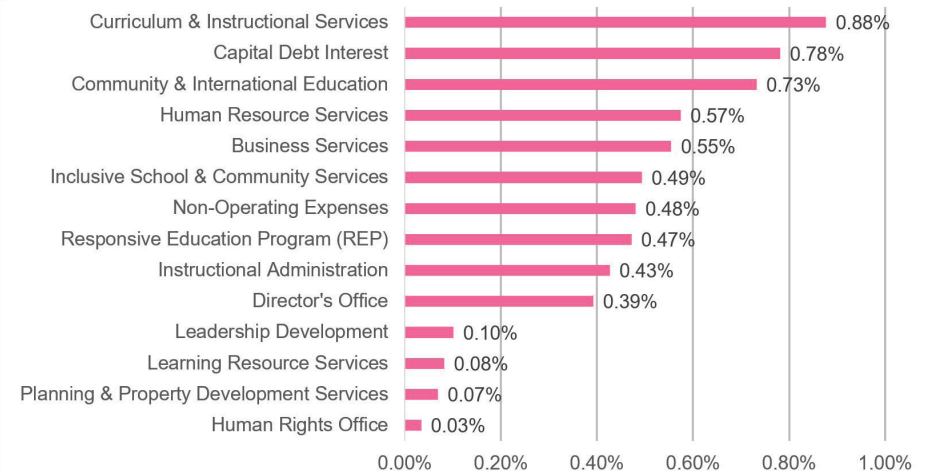
*Department budgets do not include benefit expenses. Total benefit expenses are reported under Benefits for Department Salaries.

Department Budget Summary (Cont'd)

Department Budget



Other Departments



Business Services

Expenditures	2025-2026 Budget (in Thousands)	2024-2025 Budget (in Thousands)	Variance %
Salaries	\$ 7,377	\$ 6,971	5.8%
Temporary Assistance	14	14	-
Professional Development - S.O.	196	196	-
Staff Training	31	31	-
Fees & Expenses - Courses	10	10	-
Travel & Expenses	8	12	(32.3%)
Telephone	82	100	(18.0%)
Furniture & Equipment	17	17	-
Direct Supplies	20	-	-
Loss and Damage	25	25	-
Insurance	1,877	1,394	34.6%
Professional Fees	165	165	-
Total	\$ 9,822	\$ 8,935	9.9%

For departments with non-union staff, the 2025-2026 salary budget reflects two years of grid movement, as no increase was included in the original 2024-2025 budget due to ongoing negotiations.

Director's Office

Expenditures	2025-2026 Budget (in Thousands)	2024-2025 Budget (in Thousands)	Variance %
Honoraria - Trustees	\$ 325	\$ 331	(1.8%)
Salaries	4,956	5,075	(2.3%)
Conferences & Workshops - Trustees	26	26	-
Conferences & Workshops-OPSBA-Trustees	14	14	-
Trustees' Association Fee	61	59	2.9%
Travel & Expenses - Trustees	59	59	-
Membership Fees-OPSBA	234	221	5.9%
Board Expenses	181	186	(2.5%)
Membership Fees	6	5	22.2%
Staff Training	9	9	-
Communications	118	136	(13.3%)
Travel & Expenses - Staff	30	42	(28.6%)
Direct Supplies	18	14	25.0%
Freedom of Information & Protection of Privacy and Records Management	100	100	-
Furniture & Equipment	3	3	-
Independent Integrity Commissioner	100	200	(50.0%)
Board Priorities	65	75	(13.3%)
Learning Design and Development	24	24	-
Administrative Services	173	274	(36.9%)
Legal Fees	450	450	-
Total	\$ 6,951	\$ 7,302	(4.8%)

Inclusive School & Community Services

Expenditures	2025-2026 Budget (in Thousands)	2024-2025 Budget (in Thousands)	Variance %
Salaries	\$ 4,824	\$ 4,800	0.5%
Professional Development	462	562	(17.8%)
Inclusive School & Community Services	85	85	-
Community Event Sponsorship	5	5	-
Equity & Inclusivity	513	513	-
Indigenous Education	800	800	-
Salaries - Research & Assessment	1,741	1,860	(6.4%)
Direct Supplies - Research & Assessment	44	44	-
Assessment & Evaluation - Research & Assessment	262	263	(0.4%)
Total	\$ 8,736	\$ 8,932	(2.2%)



Human Rights Office

Expenditures	2025-2026 Budget (in Thousands)	2024-2025 Budget (in Thousands)	Variance %
Salaries	\$ 554	\$ 525	5.5%
Professional Development	15	15	-
Travel & Expenses	10	10	-
Direct Supplies	12	12	-
Accessibility for Ontarians with Disabilities Act	15	15	-
Total	\$ 606	\$ 577	5.0%



Information Technology

Expenditures	2025-2026 Budget (in Thousands)	2024-2025 Budget (in Thousands)	Variance %
Salaries	\$ 13,890	\$ 13,540	2.6%
Technology For Learning *	8,423	12,523	(32.7%)
Staff Training	15	15	-
Application Software	200	200	-
Maintenance - Desktop	90	90	-
Data & Voice Communication	4,860	4,860	-
Supplies	35	35	-
Central Computer Systems	1,828	2,428	(24.7%)
Fees & Contractual Services	1,433	1,433	-
Multi-User Application Software & Licensing Fees	3,620	3,020	19.9%
Teacher Computer Training	-	50	(100.0%)
Travel & Expenses	120	70	71.4%
Total	\$ 34,513	\$ 38,263	(9.8%)

*Reduction reflects a one-time computer devices investment in 2024-2025 that is paused in 2025-2026.



Leadership Development

Expenditures	2025-2026 Budget (in Thousands)	2024-2025 Budget (in Thousands)	Variance %
Salaries	\$ 1,118	\$ 1,041	7.4%
Leadership Development	122	122	-
School Councils	329	328	0.3%
Travel & Expenses	11	13	(15.4%)
Direct Supplies	29	27	7.4%
Telephone	9	9	-
System Training - Principals, Vice Principals & Managers	80	80	-
Retirement & Annual Awards Evening & Milestone Celebrations	75	73	2.7%
York Region Presidents' Council PD	25	25	-
Total	\$1,797	\$1,718	4.6%



Human Resource Services

Expenditures	2025-2026 Budget (in Thousands)	2024-2025 Budget (in Thousands)	Variance %
Salaries	\$ 8,534	\$ 8,993	(5.1%)
Professional Development, Staff Training and Memberships	10	30	(66.7%)
Travel & Expenses	35	29	21.5%
Direct Supplies	31	34	(8.3%)
Direct Supplies - Safety Office	7	8	(12.5%)
Health & Safety Contractual Services	60	70	(14.3%)
Recruitment & Retention	356	360	(1.1%)
Furniture & Equipment	3	10	(74.0%)
Legal & Professional Fees	825	785	5.1%
Employee Assistance Program	220	220	-
Job Evaluation	18	19	(5.3%)
Disability Management	70	70	-
Total	\$ 10,169	\$ 10,628	(4.3%)

Education & Community Services

Instructional Administration

Expenditures	2025-2026 Budget (in Thousands)	2024-2025 Budget (in Thousands)	Variance %
Salaries	\$ 6,870	\$ 6,805	1.0%
Membership Fees	30	30	-
Staff Training	65	69	(5.9%)
Travel & Expenses	70	70	-
Telephone	70	70	-
Direct Supplies	59	60	(2.5%)
Postage	0.4	1	(60.0%)
Furniture & Equipment	22	22	-
Safe & Caring Schools	368	458	(19.7%)
Total	\$ 7,554	\$ 7,585	(0.4%)



Instructional Day School

Expenditures	2025-2026 Budget (in Thousands)	2024-2025 Budget (in Thousands)	Variance %
School Assistants	\$ 5,433	\$ 5,300	2.5%
Principals, VPs - Day School	60,217	53,460	12.6%
Secretaries - School Office	30,505	30,406	0.3%
Teachers - Day School	919,217	873,004	5.3%
Home Instruction	120	120	-
Occasional Teachers	36,533	32,471	12.5%
Designated Early Childhood Educator	24,256	24,881	(2.5%)
Educational Assistants	87,209	86,519	0.8%
Care and Treatment Education Program (CTEP)*	3,873	3,609	7.3%
Travel & Expenses	162	222	(26.9%)
Expenses of Inter-School Competitions	388	388	-
Rental - Theatres	-	15	(100.0%)
Bursaries & Awards	52	87	(40.3%)
Performance Plus	239	239	-
Professional Development - School Administrators	559	567	(1.4%)
In School Accounts	22,019	20,884	5.4%
Total	\$ 1,190,782	\$ 1,132,171	5.2%

**In 2025-2026, the Ministry of Education modernized the Education and Community Partnership Programs (ECPP), now known as the Care and Treatment Education Program (CTEP).*

Community & International Education

Expenditures	2025-2026 Budget (in Thousands)	2024-2025 Budget (in Thousands)	Variance %
Salaries	\$ 11,307	\$ 10,575	6.9%
Travel & Expenses	21	51	(59.4%)
Telephone	12	12	-
Supplies	223	283	(21.4%)
Printing	25	27	(7.4%)
Furniture & Equipment	96	96	-
Rent	150	155	(3.2%)
International Education Programs	1,135	1,760	(35.5%)
Total	\$ 12,968	\$ 12,958	0.1%

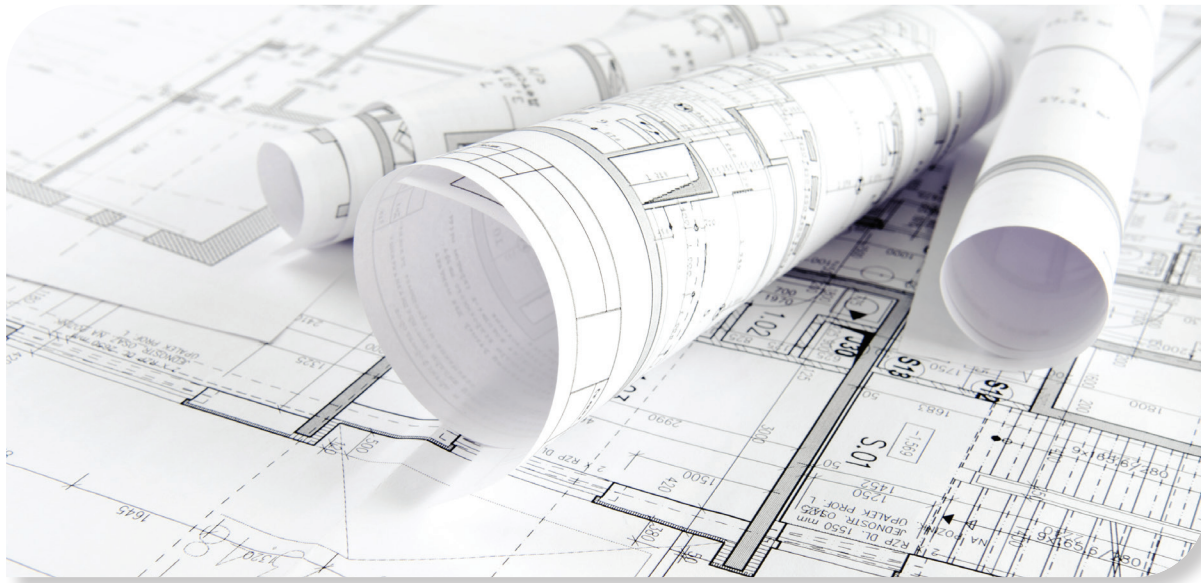


Curriculum & Instructional Services

Expenditures	2025-2026 Budget (in Thousands)	2024-2025 Budget (in Thousands)	Variance %
Salaries	\$ 5,792	\$ 5,542	4.5%
Cooperative Education Program Services	27	27	-
Cooperative Education - Travel	157	157	-
Heritage Schoolhouse	19	19	-
Curriculum Review & Board Priorities	318	318	-
Professional Learning Supplies	8	8	-
Staff Training	22	22	-
Environmental Council	30	30	-
Printing	10	10	-
Travel & Expenses	49	81	(39.5%)
Direct Supplies	37	37	-
Curriculum Implementation Plan	431	462	(6.6%)
Teacher Mentoring Program	95	95	-
New Teacher Induction Program (NTIP)	844	907	(7.0%)
Furniture & Equipment	20	20	-
Technology Learning	55	55	-
Curriculum Special Projects	138	163	(15.3%)
FSL Areas of Intervention	441	171	157.6%
Student Success	2,763	2,624	5.3%
Outdoor Education	1,147	1,147	-
Experiential Learning	192	192	-
Specialist High Skills Major (SHSM)	2,383	2,342	1.8%
Tutoring	531	544	(2.4%)
Arts Camp	16	16	-
Total	\$ 15,524	\$ 14,988	3.6%

Planning & Property Development Services

Expenditures	2025-2026 Budget (in Thousands)	2024-2025 Budget (in Thousands)	Variance %
Salaries	\$ 1,075	\$ 1,027	4.6%
Staff Training	1	1	-
Travel & Expenses	4	4	-
Direct Supplies	6	5	20.0%
Property Management	69	69	-
Legal Fees	67	67	-
Total	\$ 1,222	\$ 1,173	4.1%



Learning Resource Services

Expenditures	2025-2026 Budget (in Thousands)	2024-2025 Budget (in Thousands)	Variance %
Salaries	\$ 1,050	\$ 984	6.7%
Library Resources	10	10	-
Multimedia Resources	375	375	-
Travel & Expenses	3	3	-
Supplies Media / Library	10	10	-
Furniture & Equipment	5	5	-
Total	\$ 1,453	\$ 1,387	4.7%



Student Services

Expenditures	2025-2026 Budget (in Thousands)	2024-2025 Budget (in Thousands)	Variance %
Salaries-Student Services	\$ 4,832	\$ 4,341	11.3%
Salaries-Physical Therapy/Occupational Therapy Services	5,147	5,036	2.2%
Salaries-Speech-Language Pathology Services	5,990	5,906	1.4%
Salaries-Psychological Services	6,854	7,078	(3.2%)
Salaries-Social Work Services	6,317	6,072	4.0%
Expenses - Special Education Advisory Committee	3	5	(44.4%)
Staff Training - Special Education	100	100	-
Capital Personalized Equipment *	2,758	6,150	(55.2%)
Professional Development	10	10	-
Crisis Prevention Institute (CPI) Training	400	390	2.6%
PD-Professional Student Services Personnel	172	172	-
Membership Fees	2	2	-
Supplies - Itinerants	50	50	-
Printing	1	1	-
Travel & Expenses	352	352	-
Direct Supplies	101	101	-
Supplies - Gifted	90	90	-
Furniture & Equipment	132	136	(2.9%)
Community/ Regional/ School Links	30	45	(33.3%)
Assessment Materials / Resources	268	393	(31.8%)
After-School Skills Development	215	215	-
Total	\$ 33,824	\$ 36,645	(7.7%)

*Savings from switching laptops to chromebooks; funds were reallocated to maintain student support staffing levels despite declining enrolment.

Facility Operating

Expenditures	2025-2026 Budget (in Thousands)	2024-2025 Budget (in Thousands)	Variance %
Salaries	\$ 72,895	\$ 69,777	4.5%
Fees & Expenses - Courses	25	25	-
Caretaker Training	45	40	12.5%
Uniforms & Safety Boots	410	410	-
Direct Supplies	2,374	2,611	(9.1%)
Utilities - Electricity	15,000	16,052	(6.6%)
Utilities - Oil	100	91	10.0%
Utilities - Natural Gas	5,000	7,600	(34.2%)
Utilities - Water	2,700	3,000	(10.0%)
Travel & Expenses	80	80	-
Communications	65	70	(7.1%)
Landscaping & Grounds	900	853	5.5%
Furniture & Equipment	300	300	-
Repairs to Furniture & Equipment	450	450	-
Recycling & Garbage Collection	1,040	1,154	(9.9%)
Snow Plowing	5,125	4,100	25.0%
Insurance - Buildings & Contents	1,056	929	13.6%
Leases - Non-Instructional	190	175	8.6%
Total	\$ 107,754	\$ 107,718	0.0%

In 2025-2026, Child Care Centres have been relocated from Facility Operating to Non-Operating.

Facility Improvements

Expenditures	2025-2026 Budget (in Thousands)	2024-2025 Budget (in Thousands)	Variance %
Salaries	\$ 9,100	\$ 8,909	2.1%
Staff Training	30	35	(14.3%)
Travel & Expenses	70	80	(12.5%)
Vehicle Operating Expenses	615	615	-
Furniture & Equipment	396	396	-
Repairs to Furniture & Equipment	25	25	-
Professional Fees	280	257	8.9%
Maintenance Projects	9,765	12,588	(22.4%)
Total	\$ 20,281	\$ 22,905	(11.5%)



Transportation

Expenditures	2025-2026 Budget (in Thousands)	2024-2025 Budget (in Thousands)	Variance %
Joint Transportation Consortium	\$ 1,401	\$ 900	55.7%
Home to School	52,237	52,168	0.1%
School to School	355	355	-
Provincial Schools	86	83	4.1%
Total	\$ 54,080	\$ 53,506	1.1%



Benefits & Non-Operating Expenses

Benefits Expenditures	2025-2026 Budget (in Thousands)	2024-2025 Budget (in Thousands)	Variance %
OMERS	\$ 25,167	\$ 25,076	0.4%
CPP	58,845	56,971	3.3%
EI Including Rebate	19,231	19,040	1.0%
Employer Health Tax	26,262	25,769	1.9%
Workers' Safety Insurance Board	7,500	6,000	25.0%
Retirement Gratuity	1,322	1,423	(7.1%)
Employee Life Health Trusts	83,105	83,957	(1.0%)
Total	\$ 221,432	\$ 218,236	1.5%

Non-Operating Expenditures	2025-2026 Budget (in Thousands)	2024-2025 Budget (in Thousands)	Variance %
Salaries Recoverable	\$ 3,976	\$ 4,139	(3.9%)
Interests	22	-	-
Permits	3,700	-	-
Child Care Centres*	812	726	12.0%
Total	\$ 8,511	\$ 4,865	75.0%

**In 2025-2026, Child Care Centres have been relocated from Facility Operating to Non-Operating. Permit revenue and expenses are both budgeted.*

School Renewal & Capital Debt

School Renewal Expenditures	2025-2026 Budget (in Thousands)	2024-2025 Budget (in Thousands)	Variance %
School Renewal	\$ 18,023	\$ 18,410	(2.1%)
Total	\$ 18,023	\$ 18,410	(2.1%)

Capital Debt Expenditures	2025-2026 Budget (in Thousands)	2024-2025 Budget (in Thousands)	Variance %
Debenture Interest	\$ 12,987	\$ 14,909	(12.9%)
55 School Board Trust (MNPf)	852	852	-
Total	\$ 13,839	\$ 15,761	(12.2%)

Responsive Education Programs (REP) and Funding for External Partners (FEP)

Expenditures	2025-2026 Budget (in Thousands)	2024-2025 Budget (in Thousands)	Variance %
Responsive Education Programs (REP) and Funding for External Partners (FEP)	\$ 8,351	\$ 8,019	4.14%
Total	\$ 8,351	\$ 8,019	4.14%

2025-2026 Responsive Education Programs and Funding for External Partners	2025-2026 Budget (in Thousands)
Critical Physical Security Infrastructure	\$ 518
Early Reading Enhancements: Reading Screening Tools	730
Education Staff to Support Reading Interventions	3,595
Entrepreneurship Education Pilot Projects	50
Experiential Learning for Guidance Teacher Counsellors	139
Health Resources, Training and Supports	58
Licenses and Supports for Reading Programs and Interventions	424
Math Recovery Plan: Board Math Lead	333
Math Recovery Plan: Digital Math Tools	980
Math Recovery Plan: School Math Facilitator	564
Mental Health Strategy Supports – Emerging Needs	60
Skilled Trades Bursary Program	28
Special Education - Additional Qualifications (AQ) Subsidy	39
Special Education Needs Transition Navigators	370
Supporting Indigenous Languages Revitalization in Education	128
Graduation Coach Program for Black Students	261
Transportation & Stability Supports for Children and Youth in Care	74
Total	\$ 8,351

The REP amount above reflects grants that were announced at the time of budget approval.



PART III

Appendices

Appendices

Key Terms & Operating Grant Restrictions

Key Terms

Average Daily Enrolment (ADE):	The average of the full-time equivalent (FTE) of students reported on the October 31 and March 31 count dates.
Average Daily Enrolment (Pupils of the Board):	For the purposes of funding through the Core Education Funding, only “pupils of the board” are counted. Students for whom fees are chargeable under the tuition fees regulation including non-resident international students, students residing in a First Nation community, and students from out of province are not considered to be pupils of the board for the purposes of calculating grants even if enrolled in a board’s school.
Continuing Education and Summer School Pupils:	Funded through the Continuing Education and Other Programs Grant, the ADE of continuing education and summer school pupils is calculated based on classes or courses in which the pupils are enrolled.
Full-Time Equivalent (FTE):	Full-Time Equivalent (FTE) is the adjusted Head Count enrolment to account for part-time students.
High-credit Day School ADE:	The portion of secondary pupil’s enrolment over the 34-Credit Threshold. High-credit day-school ADE is funded at the Continuing Education rate.
Head Count:	The number of students attending YRDSB schools.

Appendices - Revenue

Core Education Funding

In June 2023, the Better Schools and Student Outcomes Act, 2023 was passed to enhance the province's public education system, including ensuring transparency and strengthening accountability for parents and families. Core Ed continues to be student-centric with a more intuitive funding structure, clearly showing how funding supports Ontario's students for better communication with parents.

The Core Ed funding calculations are outlined in the Ministry of Education Technical Guide for School Boards, which can be found on the Ministry of Education website. The Core Ed funding allocation is flowed to school boards through a combination of local tax assessments and an allocation from the Ministry of Education. This allows school boards to be funded province wide under the same funding model regardless of tax assessment base. Core Ed funding is comprised of the following six components:

Classroom Staffing Fund (CSF)

CSF supports the majority of staff that work in classrooms, including teachers, early childhood educators (ECEs) in kindergarten classrooms and some educational assistants (EAs). Note that the primary source of funding for EAs is the Special Education Fund. Included in the CSF:

- CSF – Per Pupil Allocation
- Language Classroom Staffing Allocation
- Local Circumstances Staffing Allocation
- Indigenous Education Classroom Staffing Allocation
- Supplementary Staffing Allocation – Literacy, Numeracy and Other Programs

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 / library technicians, guidance counsellors, mental health workers, school management staff as well as non-staffing classroom costs, such as learning materials and classroom equipment. Included in the LRF:

- LRF – Per Pupil Allocation
- Language Supports and Local Circumstances Allocation
- Indigenous Education Supports Allocation
- Mental Health and Wellness Allocation
- Student Safety and Well-Being Allocation
- Continuing Education and Other Programs Allocation
- School Management Allocation
- Differentiated Supports Allocation – Demographic, Socioeconomic and Other Indicators

Appendices - Revenue

Core Education Funding (Cont'd.)

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. Included in the SEF:

- SEF – Per Pupil Allocation
- Differentiated Needs Allocation
- Complex Supports Allocation
- Specialized Equipment Allocation

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. Included in the SFF:

- School Operations Allocation
- School Renewal Allocation
- Rural and Northern Education Allocation

Student Transportation Fund (STF)

The Student Transportation Fund supports the transportation of students between home and school. Included in the STF:

- Transportation Services Allocation
- School Bus Rider Safety Training Allocation
- Transportation to Provincial or Demonstration Schools Allocation

School Board Administration Fund (SBAF)

The School Board Administration Fund supports governance and administration costs for the operation of the school board, including its board offices and facilities, as well as for parent engagement activities. Included in the SBAF:

- Trustees and Parent Engagement Allocation
- Board-Based Staffing Allocation
- Central Employer Bargaining Agency Fees Allocation
- Data Management and Audit Allocation
- Declining Enrolment Adjustment (DEA) Allocation

Appendices

Operating Grant Restrictions

The Core Ed structure has a renewed enveloping framework, with the majority of funding focused on classroom and learning resource supports and further enveloping for government priority areas, such as Special Education, Indigenous Education, Mental Health and Wellness, and Student Safety and Well-Being.

Special Education Fund

The Special Education Fund (SEF) is limited to special education expenses, including spending restrictions within the fund. Boards may spend more on special education programs and support. If there are unspent special education funds, boards must report these funds as deferred revenue to be used for special education in the future.

Indigenous Education Allocation

The Indigenous Education Classroom Staffing Allocation (within the CSF) and Indigenous Education Supports Allocation (within the LRF) are limited to expenses that support the academic success and well-being of Indigenous students, as well as build the knowledge of all students and educators on Indigenous histories, cultures, perspectives and contributions, including spending restrictions on each of the components within the allocations.

Mental Health and Wellness Allocation

The Mental Health and Wellness Allocation is limited to mental health and wellness expenses, including specific spending restrictions within Mental Health Workers Staff component as well as the Mental Health Leaders component, which is expense-based funding. The Student Safety and Well-being Allocation is being limited to student safety and well-being expenses.

Appendices

Miscellaneous Revenues, Tuition Fees & Rental Revenues

Miscellaneous Revenues	Includes other revenues for such items as tuition fees for International Students, rental or lease fees, community use fees, secondments, interest earned, and permit and cafeteria revenue.	
Tuition Fees	Government of Canada - Students Native Bands	Tuition fees collected from Georgina Island First Nation students who are attending YRDSB schools.
	Continuing Education	<p>Fees collected from International students attending YRDSB schools for:</p> <ul style="list-style-type: none">• short-term programs,• ESL Summer Credit, and• Summer English Language Academy. <p>Fees collected for Summer Teach Abroad programs available to YRDSB teachers.</p>
	International Students	Tuition fees collected from International students attending YRDSB schools, as well as students attending from out of province.
	Adult ESL - Non-Credit	YRDSB, in partnership with the Government of Ontario, provides English as a Second Language (ESL) training for adults (18+).
Rental Revenues	Child Care and Other Rental Revenues	Revenues received for Child Care Centres, Before and After Programs, and Other Rental Revenues.

Appendices

Other Revenues & Responsive Education Programs (REP) and Funding for External Partners (FEP)

Other Revenues	Secondment Revenue	Costs recovered for salaries and benefits of the employees seconded to other various organizations.
	Interest Revenue	Interest earned on bank deposits and investments.
	Permit Revenue	Income from renting school spaces (e.g., gyms, classrooms, auditoriums) to community groups outside regular hours.
	Cafeteria Revenue	Commission received from an external food service provider based on the sales generated in secondary school cafeterias.
Responsive Education Programs (REP) and Funding to External Partners (FEP)		<p>REP and FEP is a newly restructured version of the former Priorities and Partnerships Funding (PPF), to enhance transparency in type and purpose of funding, with Responsive Education Programs being specifically for school boards.</p> <p>This year REP will focus on learning and well-being to support students for success now and in the future. REP is supplemental to Core Ed funding and provides time-limited funding which is reviewed and assessed by the Ministry each year.</p>

Appendices

Building, Expanding and Renewing Schools funding (BERS) Overview

School Renewal Funding

School Condition Improvement (SCI) is a capital renewal program that allows school boards to revitalize and renew building components that have exceeded or will exceed their useful life cycle. Items eligible for SCI funding are identified through the Ministry's School Facility Condition Assessment Program. Projects must support the overall objective of addressing facility renewal needs (either assessed needs or on a proactive basis).

School boards are required to direct 70% of their SCI funds to address major building components (e.g., foundations, roofs, windows) and systems (e.g., plumbing and heating, ventilation, and air conditioning). The remaining 30% of SCI funding can continue to address the above listed building components or, alternatively, building interiors and surrounding site components (e.g., utilities, parking, and pavements).

School Renewal Allocation (SRA) - Funding through this allocation is intended to maintain, renew (e.g., roof repairs), and modernize schools (e.g., addressing accessibility and adding ventilation to non-ventilated spaces in schools); and provides additional cost adjustments to account for geographic considerations impacting renewal activity (e.g., geographically isolated schools).

Ministry Grant Programs

Capital Priorities (CP) Program is an annual program that provides school boards with an opportunity to identify and address their most urgent pupil accommodation needs for ministry funding consideration. CP is the prime means of funding for new schools (built or acquired), additions or major renovations.

Child Care Capital (CCC) funding can be accessed through the Capital Priorities program on an annual basis. The Ministry will consider funding child care centre capital projects in schools where there is a need for new child care construction and/or renovations to existing child care spaces for children 0 to 3.8 years of age. All submissions must be linked to a larger capital priorities project submission.

Land Priorities Grant program provides funding for school boards that require land to support future capital projects on a case-by-case basis. It is the source of funding to buy land for school boards that are not eligible to collect revenue from Education Development Charges (EDCs), or for school sites that are required for reasons other than new residential growth

Temporary Accommodation Allocation: This funding may be used for portable moves, leases, and purchases, as well as for the lease costs for permanent instructional space.

Key terms for PART III Appendices (page 41 to 47) have been taken from the (Ontario) Ministry of Education, Education Funding, Technical Guide for School Boards, 2025-2026, Spring 2025.



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For more information or a copy of this handbook,
please contact the YRDSB Corporate Communications department:

Main Switchboard: 905-727-0022 ext. 2272

Visit our website at: yrdsb.ca