



2026–2027

York Region District School Board

OPERATING BUDGET



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About this Budget

Welcome to the 2026–2027 Operating Budget for the York Region District School Board (YRDSB).

This document outlines the Board's financial plan for the school year beginning September 1, 2026, and ending August 31, 2027. The budget reflects YRDSB's commitment to supporting student achievement, well-being, and inclusive learning environments while ensuring responsible stewardship of public resources. It aligns with the Board's Multi-Year Strategic Plan and complies with the funding framework established by the Ministry of Education.

In accordance with the Education Act, Ontario school boards are required to approve a balanced budget before the start of each school year. The Board of Trustees approved the 2026–2027 Operating Budget on June 16, 2026, based on the best information available at the time, including projected enrolment, Ministry funding announcements, and anticipated operating requirements.

The 2026–2027 budget was developed during a period of continued financial challenges. Declining student enrolment, inflationary pressures, and increasing demand for student supports continue to place pressure on the Board's financial resources. Through responsible financial stewardship and thoughtful planning, the Board has adopted a balanced budget that continues to support student success while ensuring the long-term sustainability of Board operations.

The budget also reflects the transition of several previously time-limited Ministry initiatives into the Core Education Funding model, helping sustain programs and services that directly support student learning and achievement. Throughout the budget development process, the Board remained committed to protecting frontline services while ensuring long-term financial sustainability.

Community engagement is an important part of the budget development process. Public consultation, including an online budget survey and feedback received through Board advisory committees, helped inform priorities for the 2026–2027 budget. The input received reinforced the importance of investing in student well-being, classroom supports, special education, mental health, literacy, and safe learning environments.

As with all school board budgets, certain assumptions—including enrolment projections, staffing levels, and Ministry funding—may change during the year. A Revised Estimates submission will be prepared following October 31 enrolment reporting to reflect actual student enrolment and any subsequent funding updates. The Board's audited financial statements will report the actual financial results for the year ended August 31, 2027.

This budget book is presented on the Ministry of Education's budget compliance basis, which differs from Public Sector Accounting Standards (PSAB). Certain accounting adjustments required under PSAB, but not required for the Ministry's budget compliance framework, are excluded from this budget presentation. These adjustments will be reflected in the Board's audited financial statements and Ministry reporting.

We hope this budget book provides a clear and transparent overview of how YRDSB allocates public resources to support student success and well-being, while demonstrating the Board's ongoing commitment to accountability, transparency, and responsible financial stewardship.

Investing in Students

Highlights from the York Region District School Board



**Student
Achievement**



**Human Rights
and Inclusive
Education**



**Health and
Well-Being**



**120K
Students**

216

Schools

183 Elementary
33 Secondary

3rd

**Largest school board
in Ontario**

Serving 9 municipalities
across York Region



\$1.7B

Annual Budget

Investing in student
achievement, well-being
and inclusive, safe learning
environments

SHSM

**in every
Secondary School**

Specialist High Skills Major
programs that help students
explore their interests and
career pathways.



94.7%

Graduation Rate

Five-year graduation rate for
all students (2020-2021 Grade
9 cohort)



YRDSB students **continuously perform
above** provincial averages **on EQAO
assessments** and **Ontario Secondary
School Literacy Tests (OSSLT)**.



Building Unity, Achieving Excellence

Our roadmap for student success, 2024–2028

Together, we build inclusive and inspiring learning communities where every student can thrive.

Mission

To advance student achievement and well-being through public education, which motivates learners, fosters inclusion, inspires innovation and builds community.

Vision

To be a leader in public education by empowering all students to become engaged and caring citizens of the world.

Strategic Priorities



Student Achievement

We promote and support high expectations for all, empowering each learner to reach their full potential.



Health and Well-Being

We build healthy environments and positive relationships where students and staff feel safe, supported and connected.



Human Rights and Inclusive Education

We learn and grow together, affirming our diverse identities and advancing equity, inclusion and human rights.



Message from the Chair of the Board



This year's balanced \$1.7 billion budget reflects the Board's commitment to making responsible fiscal decisions that balance current student needs with the long-term learning needs of YRDSB communities. The budget was informed by feedback from students, families, staff, advisory committees and community partners. Community input has helped ensure that YRDSB's fiscal resources continue to support student achievement and well-being, while addressing declining enrolment across the province.

On behalf of the Board of Trustees, I am happy to share York Region District School Board's 2026-2027 Budget Book.

Ron Lynn, Chair of the Board

Message from the Finance and Property Standing Committee Chair



Throughout the budget development process, the Finance and Property Standing Committee worked closely with staff and Trustees to present a balanced budget that invests in front-line education services across our 216 schools. The 2026-2027 budget maintains a strong focus on student achievement and well-being with more than 97% of staffing expenditures supporting employees who work directly in schools and classrooms. It also includes targeted investments in priority areas such as special education, curriculum resources and classroom supplies.

I would like to thank Trustees, staff and community members for their contributions that reflect responsible stewardship and a continued commitment to student success.

Robert Kolosowski, Chair, Finance and Property Standing Committee

Message from the Chief Executive Officer



York Region District School Board's 2026-2027 budget demonstrates our Board's commitment to supporting positive outcomes for all students through strategic, student-focused investments. The balanced budget will ensure that funding continues to support programs, services and learning environments that help students succeed.

As we plan for declining enrolment and rising costs, we remain focused on aligning resources with the Board's strategic priorities and delivering high-quality education across York Region. This budget includes important investments that strengthen supports for students, enhance access to curriculum resources, and provide schools with the materials needed to foster learning and well-being. I would like to thank YRDSB students, families, staff and community partners for their participation in the budget development process, which continues to support positive outcomes for all students.

Bill Cober, Chief Executive Officer



Stakeholder Engagement

The Budget Survey and Public Consultation Sessions provided an opportunity for students, families, employees and community members to share their perspectives and help inform continuous improvement across the York Region District School Board.

Key Highlights

4,159
respondents

48%
increase since
last year

Top 3 Categories



1. Healthy & Safe Learning Environments

66% of respondents ranked this as most important



2. Classroom-Based Support Staff

57% of respondents ranked this as most important



3. Support for Students with Special Education Needs

53% of respondents ranked this as most important

Virtual Community Town Hall

We hosted a virtual town hall and heard from members of our community.

Advisory Committee Consultations

We sought input from YRDSB advisory committees to help inform budget priorities.

Valued Input

Feedback from the survey, the virtual town hall and advisory committee consultations is highly valued and informs our budget priorities, resource allocation and decision-making in support of student achievement and well-being.

Budget Development Timeline

Engaging our community. Informing our priorities.



Executive Budget Summary

1. Balanced and Compliant Budget

- Balanced budget in accordance with Ministry requirements
- Complies with the balanced budget provisions of the Education Act, Section 231
- Responsible stewardship of public resources

2. Aligned with Multi-Year Strategic Plan Goals

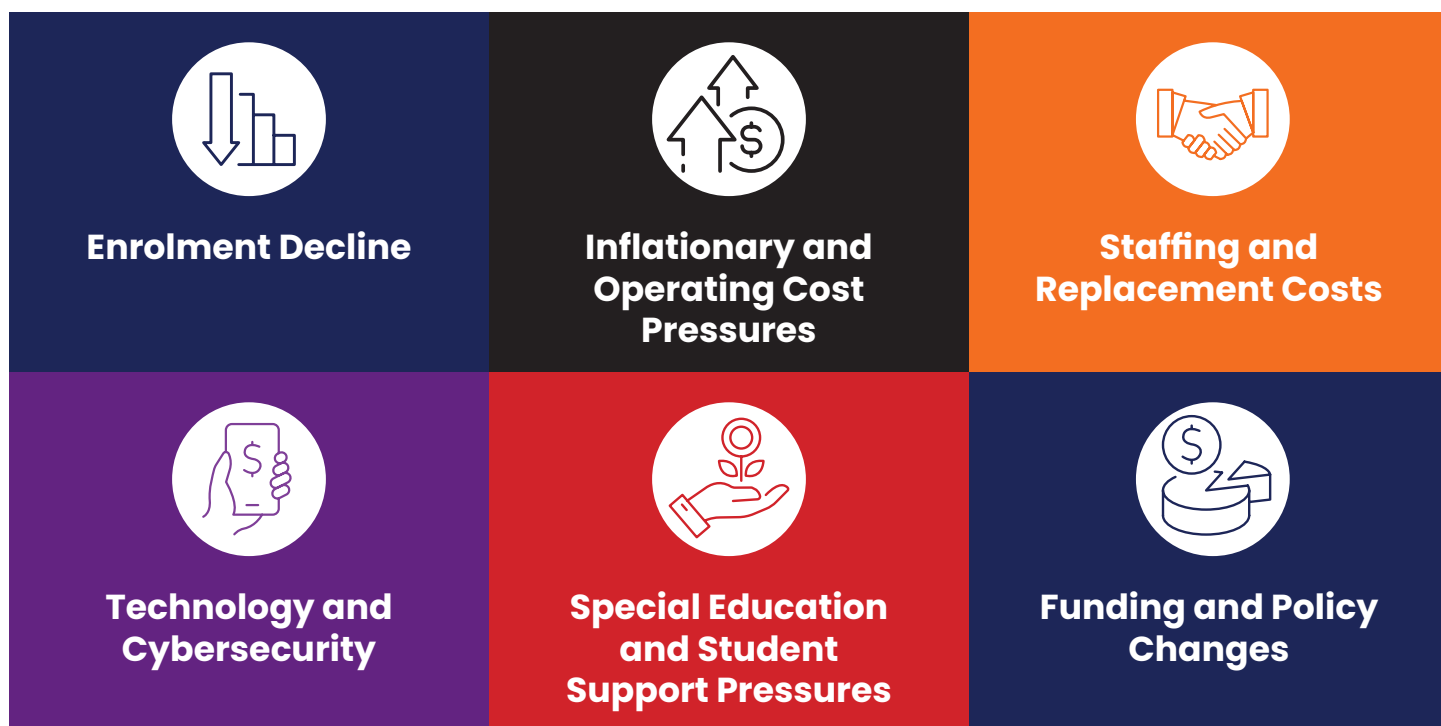
- Student Achievement
- Health and Well-Being
- Human Rights and Inclusive Education

3. Budget Development Process

- Developed using Ministry funding, projected enrolment, operational requirements, and collective agreement obligations
- Informed by community engagement and public consultations
- More than 4,100 responses received through the budget consultation process

Budget Pressures and Considerations

Board staff will continue to monitor financial risks and operational pressures throughout the year and will provide updates through regular financial reporting processes.



Budget Considerations

- Board Strategic Priorities (MYSP)
- Class Size
- Collective Agreements
- Funding Restrictions
- Local Priorities and Specific Needs
- Public Consultation
- Student Enrolment

Understanding Ministry Funding

Core Education Funding

Core Education Funding is the Ministry of Education's primary operating funding for Ontario school boards. Introduced through the Better Schools and Student Outcomes Act, 2023, the funding model is designed to improve transparency and clearly demonstrate how funding supports student learning, well-being and school operations.

Core Education Funding is comprised of the following six components:



1. 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.

- 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



2. Learning Resources Fund (LRF)

The Learning Resources Fund supports the costs of staffing typically required outside of the classroom to support student needs, as well as non-staffing classroom costs, such as learning materials and classroom equipment.

- 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



3. 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.

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



4. 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.

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



5. Student Transportation Fund (STF)

The Student Transportation Fund supports the transportation of students between home and school.

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



6. 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.

- 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

Detailed information on each component, including allocations and spending requirements, can be found in the Ministry of Education Technical Guide for School Boards.

Understanding Ministry Funding

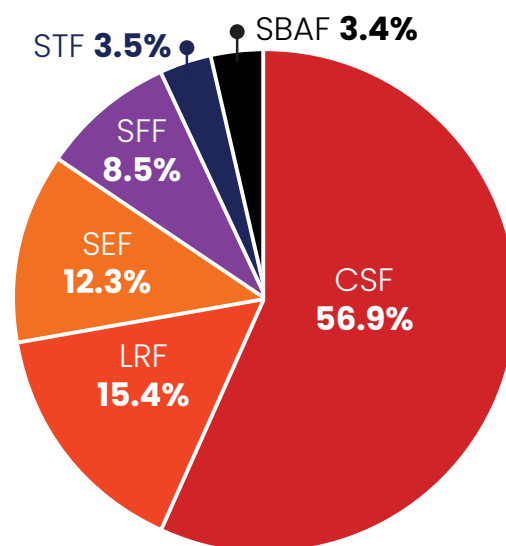
Core Education Funding

The Core Education Funding 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.

2026–2027 Core Education Funding – Operation (\$ Millions)

Core Education Funding	2026–2027 Budget
Classroom Staffing Fund (CSF)	942.2
Learning Resources Fund (LRF)	254.7
Special Education Fund (SEF)	204.0
School Facilities Fund (SFF) (excluding Renewal grant)	141.1
Student Transportation Fund (STF)	58.3
School Board Administration Fund (SBAF)	56.5
Total Core Education Funding – Operations	1,656.8

2026–2027 Core Education Funding By Component



Dedicated Funding to Support Priority Areas

Special Education Fund (SEF)

Funding is dedicated to supporting students with special education needs.

- Must be used for special education programs, services and supports.
- Any unspent funding must be deferred and used for special education in future years.

Indigenous Education Allocation

Funding is dedicated to advancing Indigenous student achievement and building knowledge of Indigenous histories, cultures, perspectives and contributions.

- Supports Indigenous students' academic success and well-being.
- Includes spending restrictions on both classroom staffing and learning supports allocations.

Mental Health and Wellness Allocation

Funding is dedicated to supporting the mental health and well-being of students.

- Covers mental health workers and leaders (expense-based funding).
- Includes specific spending restrictions to ensure funding supports mental wellness initiatives.

Student Safety and Well-Being Allocation

Funding is dedicated to promoting safe, inclusive and caring learning environments.

- Must be used for student safety and well-being initiatives.
- Includes spending restrictions to ensure funding achieves intended outcomes.

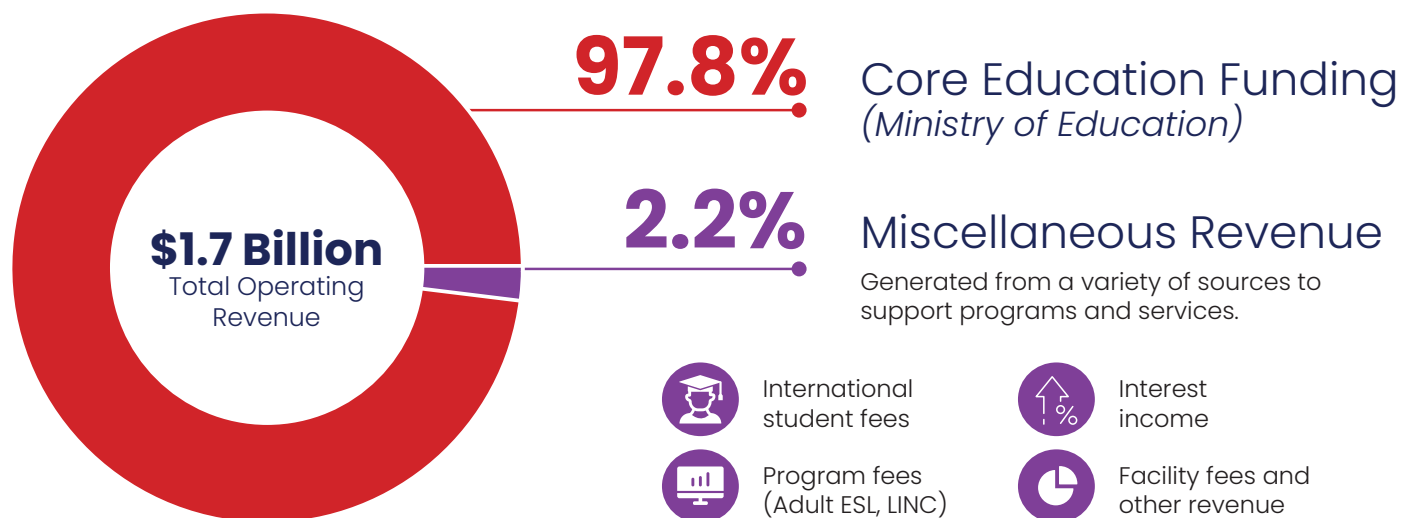
Every Dollar Supports Student Success

2026–2027 Operating Budget Breakdown

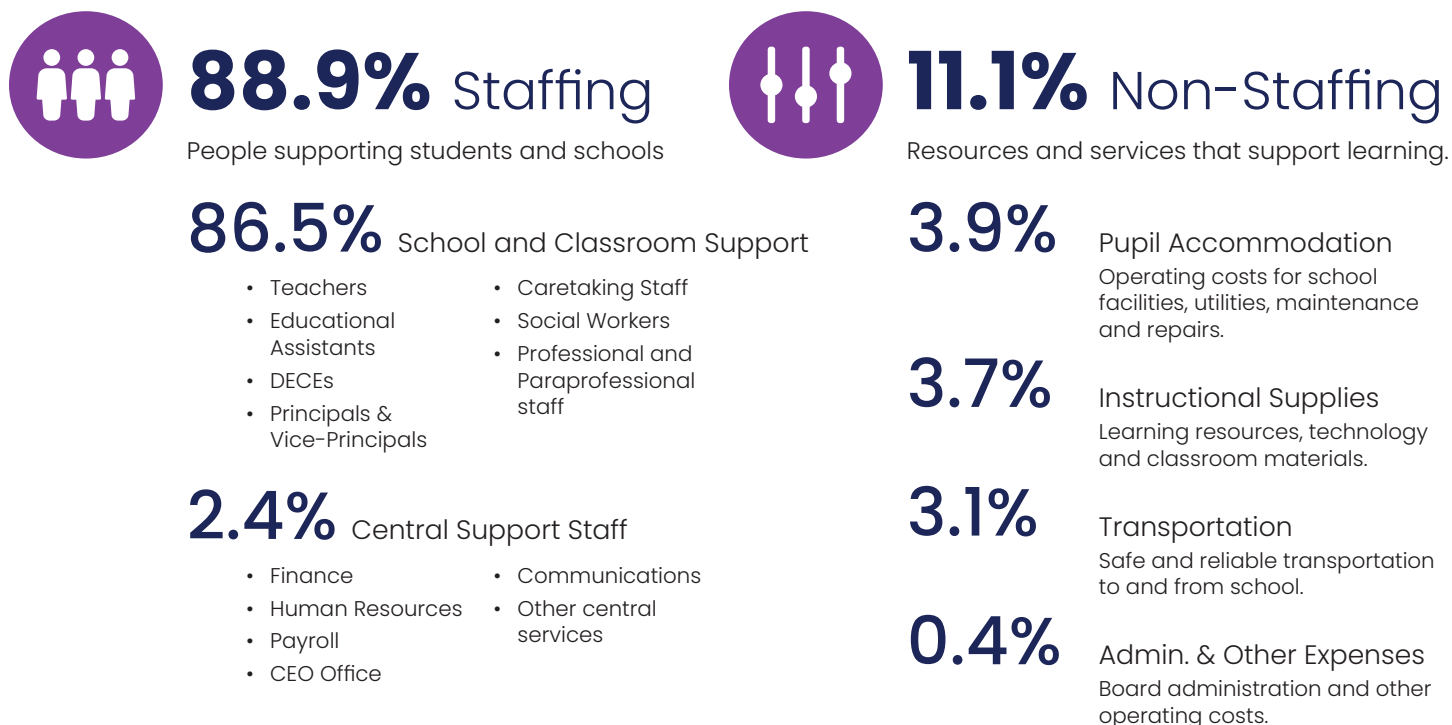
\$1.7 Billion

Total Operating Revenue

Funding Sources



Budget Allocation



Budget Overview

Our Commitments for the 2026–2027 Budget



Investing in student achievement and well-being



Maintaining safe, inclusive and welcoming schools



Supporting classroom learning through responsible financial stewardship



Delivering a balanced and sustainable budget



Building a strong foundation for every student to succeed

2026–2027 Projected Enrolment

Pupils of the Board (ADE)

	2025–2026 Estimate	2025–2026 Revised Estimate	2025–2026 Revised Estimate vs 2025–2026 Estimate	2026–2027 Projection	2026–2027 Projection vs 2025– 2026 Revised Estimate
Total Elementary	84,602.5	83,803.0	(799.5)	78,771.0	(5,032.0)
Total Secondary	42,017.5	41,096.5	(921.0)	39,740.0	(1,356.5)
Total Pupils of the Board	126,620.0	124,899.5	(1,720.5)	118,511.0	(6,388.5)

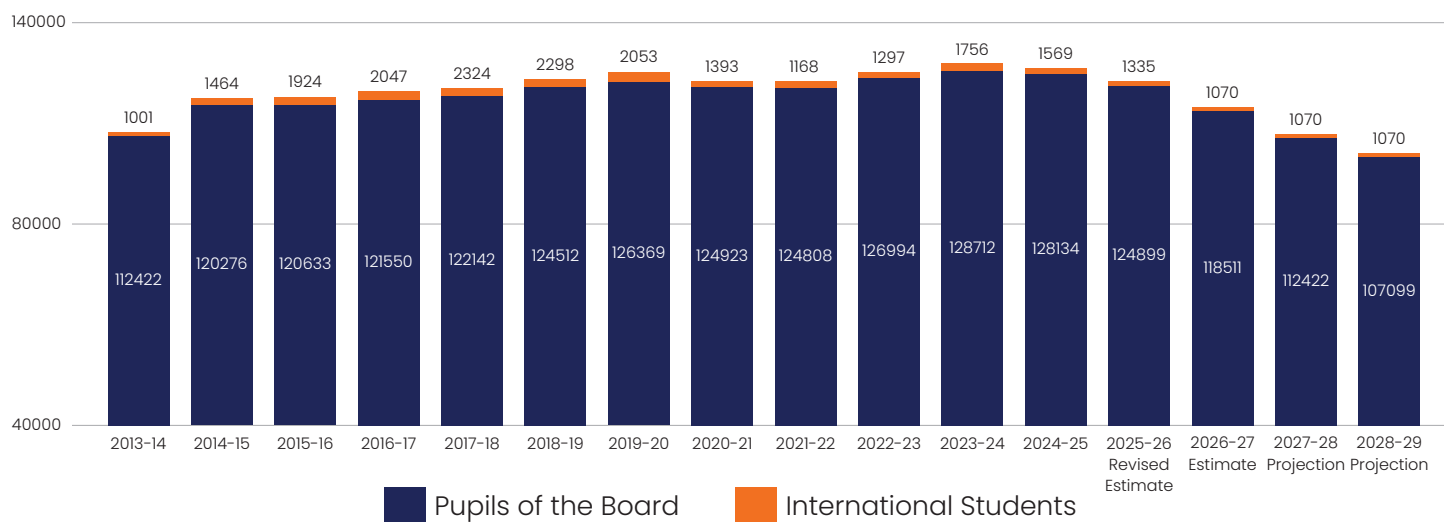
Other Pupils of the Board (ADE)*

Elementary	356.0	265.0	(91.0)	260.0	(5.0)
Secondary	810.0	1,070.0	260.0	810.0	(260.0)
Total Other Pupils	1,166.0	1,335.0	169.0	1,070.0	(265.0)
Total Day School Enrolment	127,786.0	126,234.5	(1,551.5)	119,581.0	(6,653.5)

Average Daily Enrolment (ADE)

*Note: Including Visa Students and Indigenous School Students

YRDSB Enrolment Trend



Student enrolment is the foundation of the Board's budget. Ministry funding is largely determined by Average Daily Enrolment (ADE), which also guides staffing, classroom resources, transportation and school operations.

YRDSB continues to experience declining enrolment following many years of sustained growth. This trend reflects changing demographics, lower birth rates, housing affordability challenges, evolving migration patterns and recent federal immigration policy changes affecting temporary residents and international students.

The 2026–2027 Budget is based on projected enrolment for the October 31, 2026 and March 31, 2027 count dates. As projections are prepared well in advance of the school year, actual enrolment may differ. Actual enrolment is monitored throughout the school year, and any updates are reflected in the Board's Revised Estimates.

Budget Summary

Revenue Source (in Millions)	2025-2026 Budget	2026-2027 Budget	% to Total	Variances Incr/(Decr)	Change
Core Education Funding	1,722.8	1,669.6	97.8%	(53.2)	(3.1)%
Miscellaneous Revenues	40.0	37.9	2.2%	(2.1)	(5.3)%
Responsive Education Program (REP)	8.4	-		(8.4)	(100.0)%
Total Operating Revenue (*)	1,771.2	1,707.5	100.0%	(63.7)	(3.6)%

Expenses (in Millions)	2025-2026 Budget	2026-2027 Budget	% to Total	Variances Incr/(Decr)	Change
Salary and Benefits	1,582.0	1,516.6	88.9%	(65.4)	(4.1)%
Instructional Supplies	61.5	63.4	3.7%	1.9	3.1 %
Transportation	54.1	53.8	3.1%	(0.3)	(0.6)%
Pupil Accommodation	66.0	65.9	3.9%	(0.1)	(0.2)%
Admin and Other Operating Costs	6.6	6.8	0.4%	0.2	3.0 %
Total Operating Expenses (*)	1,770.2	1,706.5	100.0%	(63.7)	(3.6)%
Unsupported Amortization	1.0	1.0		-	
In Year Surplus /(Deficit)	0.0	0.0		-	

Note (*): Both revenues and expenditures are presented on the Ministry of Education's budget compliance basis. Accounting adjustments required under Public Sector Accounting Standards (PSAB), but not required for the Ministry's budget compliance framework, are excluded from this presentation. Examples include land acquisitions, deferred capital contributions, supported amortization, asset retirement obligations (ARO) and related amortization, and school-generated funds (SGF)

2026–2027 Operating Revenue

Operating Revenue	2025-2026 Budget	2026-2027 Budget	Variances Incr/(Decr)	Changes
Core Education Funding (in Millions)	2025-2026	2026-2027		
Classroom Staffing Fund (CSF)	993.1	942.2	(50.9)	(5.1)%
Learning Resources Fund (LRF)	253.4	254.7	1.3	0.5 %
Special Education Fund (SEF)	214.7	204.0	(10.7)	(5.0)%
School Facilities Fund (SFF) Excluding Renewal Grant	148.8	141.1	(7.7)	(5.2)%
Student Transportation Fund (STF)	56.6	58.3	1.7	3.0 %
School Board Administration Fund (SBAF)	42.0	56.5	14.5	34.5 %
Total Core Education Funding – Operation	1,708.6	1,656.8	(51.8)	(3.0)%
Ministry Funded Interest on Debt	14.2	12.8	(1.4)	(9.9)%
Total Core Education Allocation	1,722.8	1,669.6	(53.2)	(3.1)%
Miscellaneous Revenues (in Millions)				
Tuition and Fees				
Government of Canada – Students Native Bands	0.2	0.3	0.1	50.0 %
Continuing Education	0.9	0.8	(0.1)	(11.1)%
International Students Tuition Fees	18.2	17.6	(0.6)	(3.1)%
Non-Credit Adult ESL Program Fees	2.8	3.1	0.3	10.7 %
Rental and Permit Revenue				
Child Care Programs & Other Rental Income	3.0	3.0	-	0.0 %
Permit Revenue	4.7	3.7	(1.0)	(21.3)%
Other Revenues				
Secondment Revenue	4.0	3.2	(0.8)	(19.0)%
Interest Income	5.8	4.5	(1.3)	(22.4)%
Cafeteria Revenue	0.5	0.4	(0.1)	(20.0)%
One Time Revenue – Manulife		1.3	1.3	
Total Miscellaneous Revenues	40.0	37.9	(2.1)	(5.3)%
Responsive Education Program (REP)	8.4	-	(8.4)	(100.0)%
Total Operating Revenue	1,771.2	1,707.5	(63.7)	(3.6)%

Budgeted Expenditures

by Ministry Defined Function Area

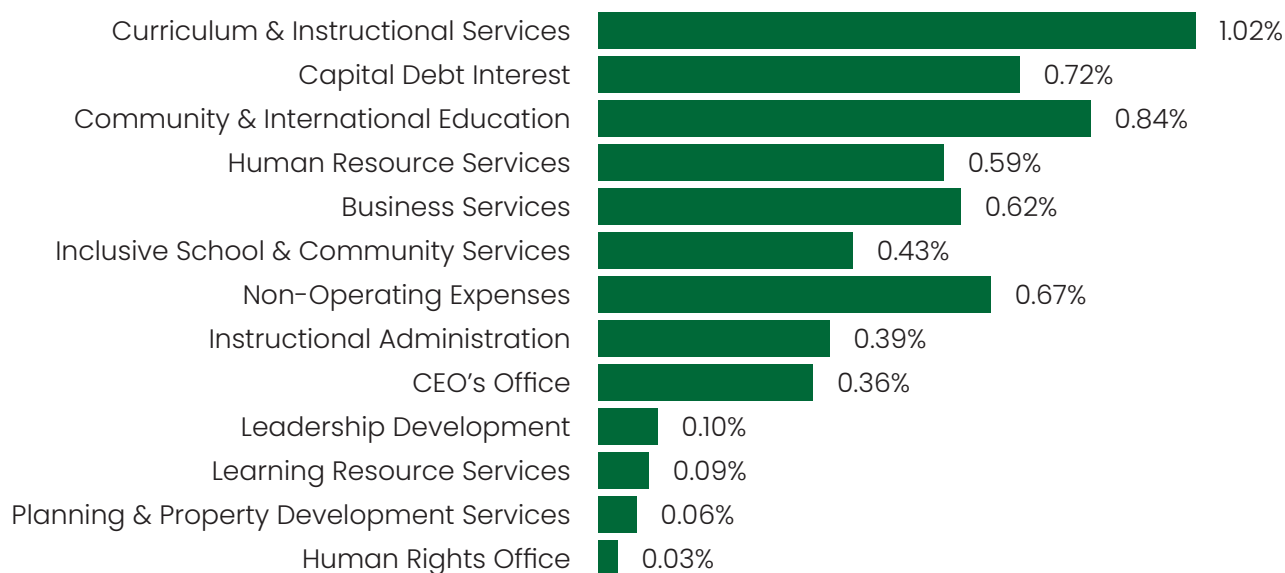
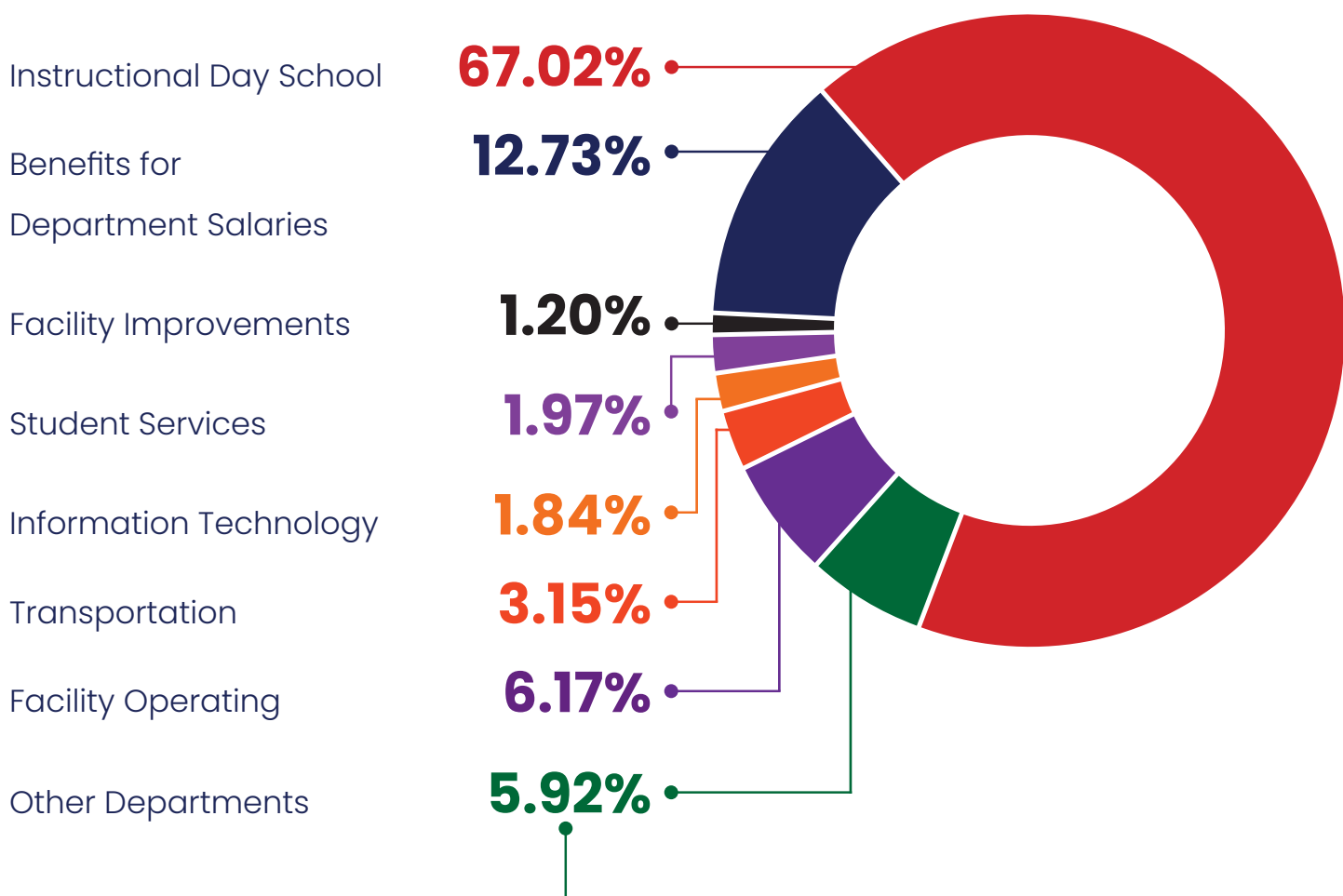
Ministry Defined Function Area	2026-2027 Expenditures (in Millions)	2025-2026 Expenditures (in Millions)
Classroom Teachers	\$ 963.0	\$ 1007.6
Supply Staff	48.6	50.8
Teacher Assistants	106.1	106.7
Early Childhood Educators	25.8	28.4
IT/Computers	16.9	17.3
Textbooks and Supplies	36.3	33.2
Professionals, Paraprofessionals and Technicians	54.4	60.2
Library and Guidance	40.2	42.1
Staff Development	4.9	5.0
Department Heads	2.3	2.3
Principals and VPs	69.0	69.4
School Office	38.6	42.5
Coordinators and Consultants	16.6	16.9
Continuing Education	14.1	14.6
Total Instruction Expenses	\$ 1436.8	\$ 1497.0
Trustees	0.5	0.5
Directors and Supervisory Officers	5.1	6.0
Board Administration	34.8	35.2
Total Administration Expenses	40.4	41.7
Pupil Transportation	53.7	54.0
Transportation - Provincial Schools	0.1	0.1
Total Transportation Expenses	53.8	54.1
School Operations and Maintenance	156.3	159.2
Other Pupil Accommodation	11.4	13.0
Total Pupil Accommodation Expenses	167.7	172.2
Other Non-Operating Expenses	7.8	5.2
Labour Provision	0.0	0.0
Total Other Expenses	7.8	5.2
Total Operating Budget	\$ 1706.5	\$ 1770.2

Department Budget Summary

Department	2026-2027 Budget (in Millions)	% of Total	2025-2026 Budget (in Millions)	% of Total
Business Services	\$ 10.5	0.6%	\$ 9.8	0.6%
CEO's Office	6.2	0.4%	6.9	0.4%
Inclusive School & Community Services	7.4	0.4%	8.7	0.5%
Human Rights Office	0.5	0.0%	0.6	0.0%
Information Technology	31.4	1.8%	34.5	1.9%
Human Resource Services	10.0	0.6%	10.1	0.6%
Leadership Development	1.8	0.1%	1.8	0.1%
Education & Community Services:				
Instructional Administration	6.7	0.4%	7.6	0.4%
Instructional Day School	1143.7	67.0%	1192.4	67.4%
Community & International Education	14.3	0.8%	13.0	0.7%
Curriculum & Instructional Services	17.4	1.0%	14.0	0.8%
Planning & Property Development Services	1.0	0.1%	1.2	0.1%
Learning Resource Services	1.5	0.1%	1.5	0.1%
Student Services	33.7	2.0%	33.8	1.9%
Facility Operating	105.2	6.2%	107.8	6.1%
Facility Improvements	20.5	1.2%	20.3	1.1%
Transportation	53.8	3.2%	54.1	3.1%
Benefits for Department Salaries*	217.2	12.7%	221.4	12.5%
Non-Operating Expenses	11.4	0.7%	8.5	0.5%
Total Operating Budget	\$ 1694.2	99.3%	\$ 1748.0	98.7%
Responsive Education Program (REP)		0.0%	8.4	0.5%
Capital Debt Interest	12.3	0.7%	13.8	0.8%
Total Other Operating Budget	\$ 1706.5	100.0%	\$ 1770.2	100.0%

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

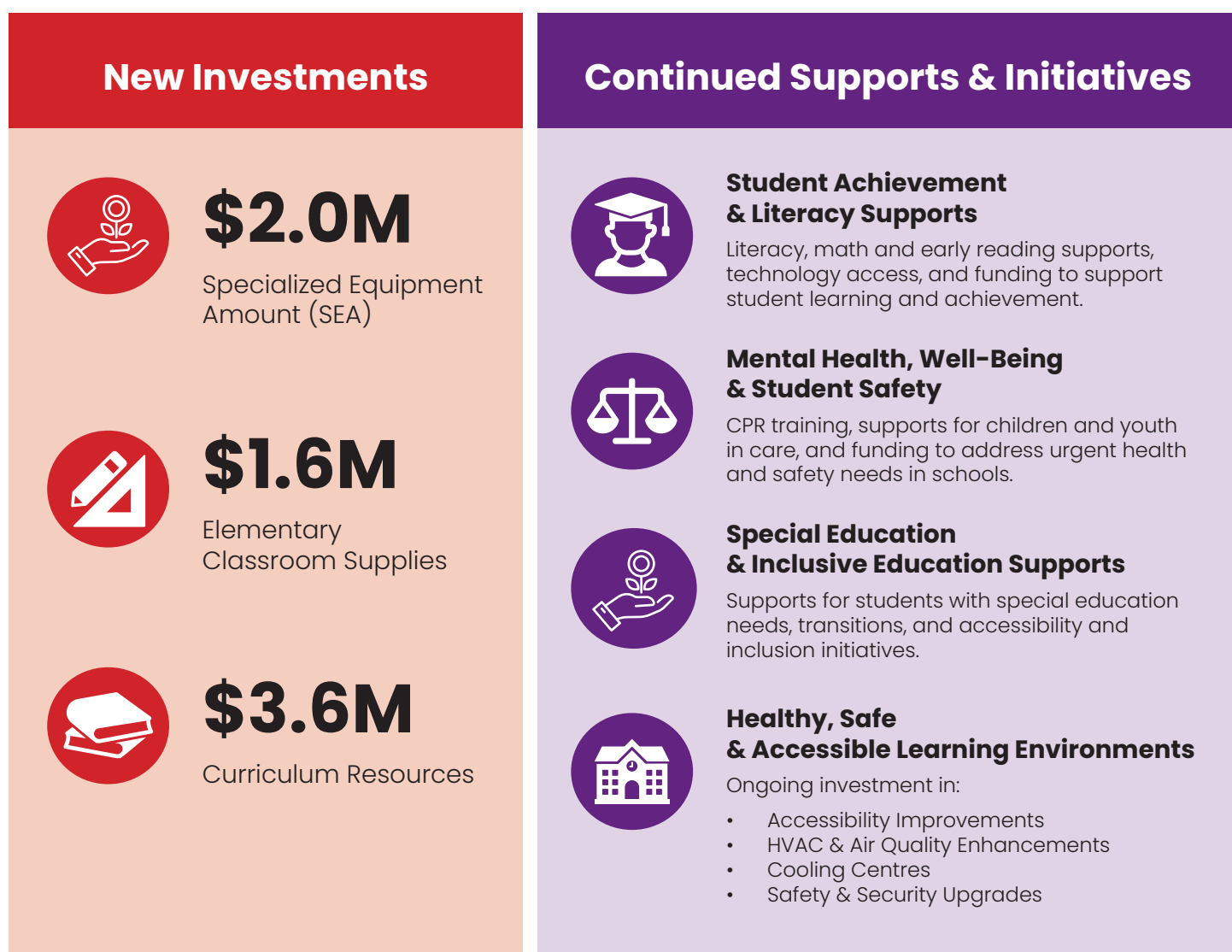
2026–2027 Department Budgets



Responding to Community Budget Input



How the Budget Responds



Trustees

