



2025/26 Revised Estimates

January 20, 2026

2025/26 Revised Estimates

Average Daily Enrolment (ADE)

	25/26 Budget	25/26 Revised Estimates <small>*Oct 31st count</small>	Difference
Elementary	9,333.0	9,308.0	(25.0)
Secondary	4,766.0	4,840.0	74.0
High Credit	15.0	10.0	(5.0)
Adult Day School	82.0	87.0	5.0
Total	14,196.0	14, 245.0	49.0

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Responsive Education Programs (REP)

Funding outside of the CEF announced to date:	\$
Cooperative Education Supports for Students with Disabilities Pilot	69,000
Critical Physical Security Infrastructure	79,871
Cyber Security Operating Model	176,600
Early Reading Enhancements: Screening Tools	78,611
Education Staff to Support Reading Interventions	532,960
Entrepreneurship Education Pilot Projects	20,000
Experiential Professional Learning for Guidance	30,200
Health Resources, Training and Supports	10,563
Indigenous Graduation Coaches	282,770
Learn and Work Bursary	20,000
Licenses for Reading Intervention Supports	134,418
Math Achievement Action Plan: Additional Qualifications (AQ) Subsidy	19,500
Math Recovery Plan: Board Math Lead, Digital Math Tools, Facilitator	1,027,353
Mental Health Strategy Supports - Emerging Needs	10,760
Ontario Youth Apprenticeship Program	300,476
Skilled Trades Bursary Program	12,000
Special Education Additional Qualifications (AQ) Subsidy for Educators	9,978
Special Education Needs Transition Navigators	77,190
Removing Barriers for Students with Disabilities	12,587
Supports for English Language Learners	5,119
Physical Activity Through Cricket	19,978
Cyber Safety Learning Resources (Mental Health)	26,203
Early Development Instrument (EDI) Teacher Release Funding	21,770
Transportation and Stability Supports for Children and Youth in Care	155,500
Total	\$ 3,133,407

2025/26 Revised Estimates

Revenue \$,000

	25/26 Budget	25/26 Revised	Difference	
Classroom Staffing Fund	107,403	107,953	550	0.5%
Learning Resources Fund	37,383	37,344	(39)	(0.1%)
Special Education Fund	42,632	42,639	6	0.0%
School Facilities Fund	19,839	19,782	(56)	(0.3%)
Student Transportation Fund	17,104	17,070	(34)	(0.2%)
School Board Administration Fund	6,141	6,001	(140)	(2.3%)
Total Core Ed	230,501	230,788	287	0.1%
Capital and Replacements				
School Renewal / Temporary Accommodation	3,734	3,730	(4)	(0.1%)
School Condition Improvement	12,286	12,286	-	0%
Debt Charges	1,465	1,449	(17)	(1.2%)
Total Allocation	247,987	248,253	266	0.1%
Other				
First Nations - Education Service Agreements	9,428	9,410		
Miscellaneous	1,791	2,801		
Responsive Education Programs	3,105	3,301		
Total Revenues before Reserves/Deferred	262,311	263,764		
Reserve Funds/Deferred Revenue				
Student Focused Initiatives	36	26		
Indigenous Education	1,500	1,833		
Support for Students	5	(68)		
School Based Initiatives	71	470		
Special Education	2,150	1,519		
School Renewal	(121)	4,276		
Student Mental Health	433	611		
FSL Areas of Intervention	167	106		
Accumulated Surplus	(151)	(777)		
Total Revenue	266,400	271,761		

2025/2026 Revised Estimates Expenses (\$,000)

	25/26 Budget	25/26 Revised Estimates	Difference	%
Instruction	160,957	161,108	151	0.1%
School Management	17,051	17,140	89	0.5%
Student Support Services	14,201	13,829	(372)	-2.6%
Teacher Support Services	4,558	4,321	(237)	-5.2%
Administration and Governance	6,538	6,550	12	0.2%
Pupil Accommodation	41,967	46,813	4,846	11.5%
Transportation	17,433	18,055	622	3.6%
Continuing Education	589	644	55	9.4%
Responsive Education Programs	3,105	3,301	196	6.3%
Total	266,400	271,761	5,361	2.0%



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Reserves

	Balance Sept. 1, 2025 \$	Increase (Withdrawal) \$	Estimated Balance Aug. 31, 2026 \$
Accumulated Surplus	15,293,629	526,540	15,820,169
Employee Future Benefits	1,179,764	-	1,179,764
Student Focused Initiatives	1,704,815	(25,951)	1,678,864
Special Education	4,950,622	(1,518,589)	3,432,033
Total	23,128,830	(1,018,000)	22,110,830