

Trillium Lakelands District School Board

Budget



2026-2027



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Board Enrolment Summary

	2026/2027 Estimates	2025/2026 Revised Estimates	Increase / (Decrease)	2024/2025 Final Enrolment
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Elementary

JK / SK	2,306	2,205	101	2,211
Grades 1 to 3	3,558	3,650	(92)	3,651
Grades 4 to 8	6,282	6,159	123	6,049
Other pupils	25	25	-	22
Total Elementary	12,171	12,039	132	11,933

Secondary

Day school 9 to 12	5,207	5,151	56	5,100
Independent study	545	535	10	522
Other pupils	28	28	-	41
Total Secondary	5,780	5,714	66	5,663

Total K to 12 Enrolment	17,951	17,753	198	17,596
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Adult Learners, Continuing Education & High Credits	169	175	(6)	185
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Budgeted Financial Position	2026/2027 Estimates	2025/2026 Estimates	Increase / (Decrease)
Revenues			
Core Education Funding	270,970,412	259,567,617	11,402,795
Responsive Education Programs (REP/PPF)	-	2,427,300	(2,427,300)
Other revenues	5,309,073	4,958,562	350,511
Amortization of deferred capital contributions	13,447,857	11,720,066	1,727,791
Grant for debt interest	628,503	668,126	(39,623)
Projected Operating Revenues	290,355,845	279,341,671	11,014,174
Expenses			
Salaries & benefits	219,308,861	218,518,697	790,164
Staff development	2,375,110	2,322,012	53,098
Supplies & services	18,505,278	16,981,904	1,523,374
Fees & contractual services	31,566,031	28,168,165	3,397,866
Amortization	14,443,984	12,635,411	1,808,573
Other	5,004,254	1,472,552	3,531,702
Projected Operating Expenses	291,203,518	280,098,741	11,104,777
Operating Surplus / (Deficit)	(847,673)	(757,070)	(90,603)
Remove Non-Compliance Items			
Interest Accrual	(18,340)	(15,534)	(2,806)
Amortization of Ministry Approved Use of Board Supported Capital	150,579	150,693	(114)
Amortization of TCA-ARO	715,434	621,911	93,523
Total Non-Compliance Items	847,673	757,070	90,603
Surplus/(Deficit) for Compliance Purposes*	0	0	0

*cannot exceed 1% without Ministry approval

Revenue Summary	2026/2027 Estimates			2025/2026	2024/2025	Change In	
	Elementary	Secondary	Total	Estimates	Actual		Estimates
				Category Total	Category Total	Category Total	
Operating Allocations							
Classroom Staffing Fund	94,039,958	43,065,214	137,105,172	137,105,172	131,584,905	128,064,385	4.2%
Learning Resources Fund	25,511,482	17,900,935	43,412,417	43,412,417	39,315,713	39,080,824	10.4%
Special Education Fund	27,409,803	9,576,773	36,986,576	36,986,576	36,077,860	35,222,490	2.5%
School Facilities Fund	15,728,694	10,184,588	25,913,282	25,913,282	25,117,235	24,904,206	3.2%
Student Transportation Fund	-	-	19,756,709	19,756,709	19,270,760	18,464,019	2.5%
School Board Administration Fund	4,699,199	2,237,540	6,936,739	6,936,739	7,214,401	7,266,077	(3.8%)
Permanent financing for Non-Permanently Financed	-	-	586,743	586,743	586,743	586,743	0.0%
Temporary Accomodation	-	-	-	-	400,000	-	(100.0%)
Total allocation for operating purposes	167,389,136	82,965,050	270,697,638	270,697,638	259,567,617	253,588,744	4.3%
Other Operating Grants / Revenues							
Federal grants & fees				433,432	402,917	697,346	7.6%
Transportation recovery				2,000,000	1,600,000	1,912,881	25.0%
Short term investments				400,000	400,000	651,305	0.0%
Secondments & releases				978,875	906,411	1,014,603	8.0%
MGCS-In-Kind Grant-PPE						298,452	0.0%
Other revenue				1,496,766	1,649,234	2,171,972	(9.2%)
Total operating grants / revenues	-	-	-	5,309,073	4,958,562	6,746,559	7.1%
Amortization				13,447,857	11,720,066	12,234,585	14.7%
Grant for debt interest				628,503	668,126	809,666	(5.9%)
Minor Tangible Capital Assets						(1,768,841)	0.0%
Deferred Revenue				272,774	-	(1,419,353)	0.0%
Total operating allocations, grants and revenues	167,389,136	82,965,050	270,697,638	290,355,845	276,914,371	270,191,360	4.9%
Responsive Education Programs Allocation							
Literacy				-	927,500	891,500	(100.0%)
STEM				-	710,700	655,300	(100.0%)
Supporting Vulnerable Students				-	248,000	210,800	(100.0%)
Mental Health				-	189,900	171,900	(100.0%)
Student Readiness				-	130,800	163,300	(100.0%)
Operations				-	95,400	190,800	(100.0%)
Indigenous Education				-	125,000	125,000	(100.0%)
Total Responsive Education Programs Allocation	-	-	-	-	2,427,300	2,408,600	(100.0%)
Total budget applied	167,389,136	82,965,050	270,697,638	290,355,845	279,341,671	272,599,960	3.9%

Expense Summary	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Instructional					
Classroom teachers					
Elementary	89,191,597	87,455,679	82,525,456	1,735,918	2.0%
Secondary	43,807,583	44,341,988	42,411,478	(534,405)	(1.2%)
Supply staff	9,576,142	9,656,466	8,599,009	(80,324)	(0.8%)
Educational assistants	15,942,871	16,100,016	14,773,893	(157,145)	(1.0%)
Early childhood educators	5,300,896	5,213,598	4,917,109	87,298	1.7%
Classroom technology	50,000	215,000	40,462	(165,000)	(76.7%)
School based technology	2,538,500	2,531,146	507,380	7,354	0.3%
Textbooks, materials, supplies & equipment					
Elementary	5,592,210	4,488,647	3,149,957	1,103,563	24.6%
Secondary	4,612,477	3,415,634	2,820,532	1,196,843	35.0%
Professionals, paraprofessionals & other technicians	8,006,759	7,932,673	7,616,833	74,086	0.9%
Library & guidance	3,443,029	3,478,010	3,353,074	(34,981)	(1.0%)
Staff development	1,757,329	1,409,100	1,257,676	348,229	24.7%
Department heads	226,341	260,250	295,884	(33,909)	(13.0%)
Coordinators & consultants	4,188,477	3,353,537	3,636,030	834,940	24.9%
Principals & vice-principals	12,122,591	11,617,641	11,011,247	504,950	4.3%
School office - administration & supplies	5,914,658	6,052,719	5,878,607	(138,061)	(2.3%)
Continuing education	916,564	885,688	711,884	30,876	3.5%
Total instructional	213,188,024	208,407,792	193,506,512	4,780,232	2.3%
Non-instructional					
Information technology	1,216,518	1,226,459	1,138,906	(9,941)	(0.8%)
Administration & governance	7,526,153	7,110,582	7,121,991	415,571	5.8%
Transportation	21,968,614	20,870,760	20,406,982	1,097,854	5.3%
Interest from long term debt	1,215,246	1,254,869	1,268,722	(39,623)	(3.2%)
Amortization					
Supported	13,447,857	11,720,066	12,234,585	1,727,791	14.7%
Unsupported	280,693	293,434	262,063	(12,741)	(4.3%)
ARO	715,434	621,911	597,641	93,523	15.0%
Secondments & releases	1,123,067	1,050,042	1,040,358	73,025	7.0%
Tuition commissions	101,442	70,158	106,743	31,284	44.6%
MGCS - In-Kind - PPE	-	-	298,452	-	0.0%
Provision for Contingencies	3,527,566	-	-	3,527,566	0.0%
Facilities					
Compensation	15,377,153	15,361,867	14,062,171	15,286	0.1%
Utilities	5,923,950	5,195,700	6,007,356	728,250	14.0%
Maintenance	2,788,300	2,229,000	3,806,728	559,300	25.1%
Other	2,803,500	2,258,800	3,721,370	544,700	24.1%
Total facilities	26,892,903	25,045,367	27,597,624	1,847,536	7.4%
Total noninstructional	78,015,493	69,263,648	72,074,068	8,751,845	12.6%
Total operating expenses	291,203,517	277,671,440	265,580,580	13,532,077	4.9%
Responsive Education Programs Allocation					
Literacy	-	927,500	895,600	(927,500)	(100.0%)
STEM	-	710,700	669,246	(710,700)	(100.0%)
Supporting Vulnerable Students	-	248,000	230,105	(248,000)	(100.0%)
Mental Health	-	189,900	205,597	(189,900)	(100.0%)
Student Readiness	-	130,800	187,796	(130,800)	(100.0%)
Operations	-	95,400	1,939,050	(95,400)	(100.0%)
Indigenous Education	-	125,000	37,284	(125,000)	(100.0%)
Total Responsive Education Programs Allocation	-	2,427,300	4,164,679	(2,427,300)	(100.0%)
Total expenses	291,203,517	280,098,741	269,745,260	11,104,776	4.0%

Expenses By Organizational Structure

	Compensation	Non-Compensation	Total Budget
In School Programming			
2026 - 2027	148,752,166	3,313,415	152,065,581
2025 - 2026	147,741,875	3,406,653	151,148,528
Curriculum - Elementary			
2026 - 2027	3,411,539	2,794,028	6,205,567
2025 - 2026	2,369,348	1,593,542	3,962,890
Curriculum - Secondary			
2026 - 2027	1,173,616	2,437,276	3,610,892
2025 - 2026	1,175,143	1,376,472	2,551,615
Special Education			
2026 - 2027	35,310,908	2,590,215	37,901,123
2025 - 2026	35,583,338	2,189,455	37,772,793
Care & Treatment Education Programs (CTEP)			
2026 - 2027	631,978	13,335	645,313
2025 - 2026	620,228	13,335	633,563
Mental Health			
2026 - 2027	1,940,873	157,300	2,098,173
2025 - 2026	1,886,142	157,300	2,043,442
Safe Schools			
2026 - 2027	363,169	94,334	457,503
2025 - 2026	351,284	94,334	445,618
Continuing Education			
2026 - 2027	1,343,058	252,850	1,595,908
2025 - 2026	1,323,327	231,055	1,554,382
Indigenous Education			
2026 - 2027	618,333	683,457	1,301,790
2025 - 2026	698,632	651,192	1,349,824
Technology Services			
2026 - 2027	2,274,401	5,883,000	8,157,401
2025 - 2026	2,379,970	5,704,475	8,084,445
Board of Trustees			
2026 - 2027	101,628	132,500	234,128
2025 - 2026	101,309	132,500	233,809
Directors & Supervisory Officers			
2026 - 2027	2,105,800	188,550	2,294,350
2025 - 2026	1,502,754	176,550	1,679,304
Board Administration			
2026 - 2027	110,960	442,874	553,834
2025 - 2026	182,350	435,092	617,442
Student and Family Support Offices			
2026 - 2027	-	10,000	10,000
2025 - 2026	-	-	-

Expenses By Organizational Structure			
	Compensation	Non-Compensation	Total Budget
Human Resources Services			
2026 - 2027	1,775,913	410,400	2,186,313
2025 - 2026	1,739,592	355,150	2,094,742
Director's Office			
2026 - 2027	358,058	11,050	369,108
2025 - 2026	358,776	11,050	369,826
Communications			
2026 - 2027	306,243	78,500	384,743
2025 - 2026	307,003	78,500	385,503
Business Services			
2026 - 2027	1,587,976	24,410	1,612,386
2025 - 2026	1,563,712	29,020	1,592,732
Facilities Services			
2026 - 2027	15,421,385	11,718,100	27,139,485
2025 - 2026	15,407,642	9,862,100	25,269,742
Transportation Services			
2026 - 2027	597,790	21,370,824	21,968,614
2025 - 2026	634,089	20,236,671	20,870,760
Secondments & Releases			
2026 - 2027	1,123,067	-	1,123,067
2025 - 2026	1,050,042	-	1,050,042
Long Term Debt			
2026 - 2027	-	1,215,246	1,215,246
2025 - 2026	-	1,254,869	1,254,869
Amortization			
2026 - 2027	-	14,443,984	14,443,984
2025 - 2026	-	12,635,411	12,635,411
Tuition Commissions			
2026 - 2027	-	101,442	101,442
2025 - 2026	-	70,158	70,158
Provision for Contingencies			
2026 - 2027	-	3,527,566	3,527,566
2025 - 2026	-	-	-
Totals			
2026 - 2027	219,308,861	71,894,656	291,203,517
2025 - 2026	216,976,556	60,694,884	277,671,440

In-School Programming

	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Classroom teachers (excluding special education teachers)					
Elementary	76,288,327	75,619,028	71,495,237	669,299	0.9%
Secondary	39,416,135	39,697,782	38,441,409	(281,647)	(0.7%)
Supply staff	6,319,207	5,879,273	5,293,983	439,934	7.5%
Early childhood educator	5,300,896	5,213,598	4,917,109	87,298	1.7%
Early childhood educator supply	251,010	449,954	280,771	(198,944)	(44.2%)
Textbooks, materials, supplies & equipment					
Elementary	1,512,626	1,631,804	1,289,019	(119,178)	(7.3%)
Secondary	1,350,758	1,316,283	765,817	34,475	2.6%
Professionals, paraprofessionals & other technicians	94,169	94,789	92,932	(620)	(0.7%)
Library & Guidance	2,793,133	2,787,052	2,691,440	6,081	0.2%
Library technicians	649,896	690,958	661,634	(41,062)	(5.9%)
Staff development	80,000	90,000	307,304	(10,000)	(11.1%)
Department heads	226,341	260,250	295,884	(33,909)	(13.0%)
Principals and vice-principals	11,946,245	11,443,573	10,768,186	502,672	4.4%
School office - administration & supplies	5,836,838	5,974,184	5,804,065	(137,346)	(2.3%)
Total compensation & non-compensation	152,065,581	151,148,528	143,104,790	917,053	0.6%

TLDSB's strategic plan focuses on the development and thoughtful implementation of classroom and school practices, maintaining high expectations of students, and improving their critical thinking abilities. This is much of the focus directly in our school buildings which includes the teachers, early childhood educators, administrators, and office support staff.

Core educational funding from the Ministry of Education supports the ability to staff those essential roles in our schools with qualified professionals, as well as to provide resources for the learning in each and every classroom across the board.



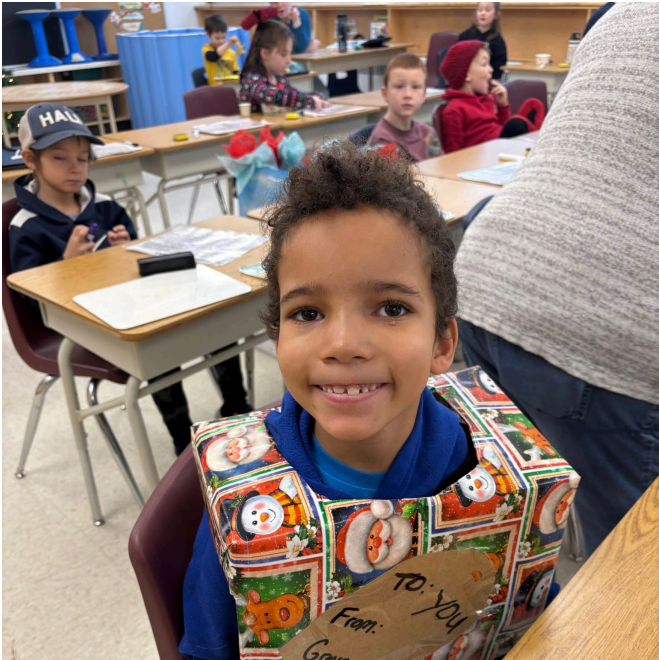
Curriculum & Program Supports - Elementary

	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Curriculum					
Compensation	3,411,539	2,369,348	2,396,645	1,042,191	44%
Non-compensation					
Release time	637,883	346,622	340,283	291,261	84%
Professional development	103,668	117,600	39,930	(13,932)	(12%)
Supplies & services	1,493,113	810,495	577,077	682,618	84%
Fees & contractual services	559,364	318,700	299,978	240,664	76%
Other expenses	-	125	125	(125)	(100%)
Total compensation and non-compensation	6,205,567	3,962,890	3,654,039	2,242,677	57%

Curriculum Services budgets support meaningful learning and success for all while creating learning environments and experiences that foster equity, inclusion, and belonging. Curriculum staff lead professional development activities providing teachers with high quality professional learning opportunities. This learning is supported by administrator learning. These opportunities help equip educators with the latest research based instructional strategies, enabling them to create engaging and impactful learning experiences for all students and build on the foundations already laid.

TLDSB is committed to investing in a wide array of resources to support hands-on, inquiry based learning in math and literacy at all grade levels. There is also a strong commitment to supporting pathway programs that provide students with diverse learning opportunities that help prepare them for future successes beyond graduation. TLDSB is committed to continuing to support staff and students to learn how to thrive safely in an AI-driven world.

The Ministry of Education provides funding that supports central positions to lead and develop the professional learning, as well as resources for various programs the board has identified and prioritized.



Curriculum & Program Supports - Secondary

	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Curriculum					
Compensation	1,173,616	1,175,143	1,544,708	(1,527)	(0%)
Non-compensation					
Release time	156,411	137,225	146,770	19,186	14%
Professional development	62,173	44,900	42,869	17,273	38%
Supplies & services	1,098,972	931,347	1,155,176	167,625	18%
Fees & contractual services	1,117,220	260,500	340,936	856,720	329%
Other expenses	2,500	2,500	2,272	-	0%
Total compensation and non-compensation	3,610,892	2,551,615	3,232,731	1,059,277	42%



Special Education

	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Special Education					
Compensation	35,310,908	35,583,338	32,084,234	(272,430)	(1%)
Non-compensation					
Release time	310,994	369,681	221,360	(58,687)	(16%)
Professional development	41,500	39,500	55,757	2,000	5%
Supplies & services	1,929,918	1,593,296	1,341,021	336,622	21%
Fees & contractual services	307,703	186,878	192,224	120,825	65%
Other expenses	100	100	399	-	0%
Total compensation & non-compensation	37,901,123	37,772,793	33,894,995	128,330	0%
Care & Treatment Education Programs (CTEP)					
Compensation	631,978	620,228	580,531	11,750	2%
Non-compensation					
Supplies & services	13,335	13,335	10,837	-	0%
Total compensation & non-compensation	645,313	633,563	591,368	11,750	2%
Total	38,546,436	38,406,356	34,486,363	140,080	0%

The Ministry of Education Special Education Fund supports positive outcomes for students with special education needs. This funding is for the additional costs of the programs, services, and equipment these students may need.

Staff are committed to shaping equitable, inclusive, and accessible environments. TLDSB recognizes that every student is unique and must have opportunities to achieve personal success according to interests, abilities and goals, free from barriers. To support this work, TLDSB strives to be an inclusive school system that promotes and embeds universal design for learning, principles of accessibility, human rights, and anti-discrimination.

The priority is to provide the best possible learning opportunities and support such that all students can develop the competencies, understandings, self-confidence, and resiliency to lead healthy, successful, and fulfilling lives. We are committed to ensuring that high quality programs and services are in place for all students with special education needs.



Mental Health

	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Mental Health					
Compensation	1,940,873	1,886,142	1,960,689	54,731	3%
Non-compensation					
Professional development	83,250	83,250	31,517	-	0%
Supplies & services	73,050	73,050	56,815	-	0%
Fees & contractual services	-	-	8,144	-	0%
Other expenses	1,000	1,000	415	-	0%
Total compensation & non-compensation	2,098,173	2,043,442	2,057,580	54,731	3%

Good mental health is foundational to achievement. Students who report feeling mentally well, are more ready to learn, feel a stronger sense of belonging at school and perform better academically. The board strives to create physically and emotionally safe, healthy learning environments for students to learn and staff to work.

It is our goal to provide culturally responsive, identity affirming mental health and well-being awareness, promotion, prevention, and early intervention to best support every student. Staff and students are supported by everyday mental health strategies and tiered interventions as needed, by regulated mental health professionals. Ministry funding is used to provide direct services to students, support strategies for prevention, early identification and promotion of mental health and support transitions and referrals to community-based services.



Safe Schools

	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Safe Schools					
Compensation	363,169	351,284	291,500	11,885	3%
Non-compensation					
Professional development	25,000	25,000	3,251	-	0%
Supplies & services	41,334	41,334	19,873	-	0%
Fees & contractual services	28,000	28,000	23,843	-	0%
Total compensation & non-compensation	457,503	445,618	338,467	11,885	3%

The Ministry of Education acknowledges the importance of actively promoting and supporting appropriate and positive behaviours that contribute to and sustain a safe, inclusive, and accepting learning and teaching environment in which every student can reach their full potential. Funding is provided to Ontario school boards to promote these initiatives.

TLDSB is committed to the development of positive school and board environments to ensure students and staff experience a sense of safety in a comfortable and welcoming space. A whole school approach is promoted by the board which includes all aspects of school life including curriculum, school climate, teaching practices, policies, and procedures. The board actively promotes positive behaviour that reflects the code of conduct and policies related to bullying, progressive discipline, suspension and expulsions, safe arrival, and positive school environments.



Continuing Education

	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Continuing Education					
Compensation	1,343,058	1,323,327	1,225,724	19,731	1%
Non-compensation					
Release time	-	570	-	(570)	(100%)
Professional development	5,500	4,000	4,884	1,500	38%
Supplies & services	223,210	202,345	179,836	20,865	10%
Rental expense	5,000	5,000	6,250	-	0%
Fees & contractual services	19,140	19,140	20,883	-	0%
Total compensation & non-compensation	1,595,908	1,554,382	1,437,576	41,526	3%

Continuing Education delivers programming for students to complete their high school diploma through independent (asynchronous) study modules, self-study, or on nights and weekends. The board also provides online courses through the Virtual Learning Centre (VLC), allowing students to access a wide range of credit courses and the ability to continue their education remotely. Continuing education funding supports many programs including summer school for our secondary students, Get SET, dual credits, Personal Support Worker (PSW), and Prior Learning Assessment and Recognition (PLAR).

TLDSB is able to offer diverse programming to support students and the community with a learning environment that meets their needs.



Indigenous Education

	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Indigenous Education					
Compensation	618,333	698,632	783,864	(80,299)	(11%)
Non-compensation					
Release time	129,600	60,700	73,024	68,900	114%
Professional development	71,000	69,317	27,219	1,683	2%
Supplies & services	282,857	321,175	119,800	(38,318)	(12%)
Fees & contractual services	200,000	200,000	160,454	-	0%
Total compensation & non-compensation	1,301,790	1,349,824	1,164,360	(48,034)	(4%)

Ontario School Boards work hard to implement the province’s Indigenous Education Strategy, which aims to improve the achievement and well-being of Indigenous students and raise awareness about Indigenous cultures and histories for all students. The provincial strategy includes the integration of Indigenous perspectives, knowledge, and cultural relevance into curriculum.

TLDSB is committed to building meaningful relationships with Indigenous students, families, Elders, Knowledge Holders and community partners. The board is committed to support students and staff as they learn about, with, and from the rich and vibrant cultural traditions, histories, and contributions of Indigenous Peoples of Turtle Island.

Curriculum connections are made in all subject areas in both elementary and secondary schools highlighting Indigenous heritage, culture, and perspectives. Schools are supported in their efforts to incorporate Indigenous learning into classroom curriculum content and activities. Funding is provided annually to all schools to bring Indigenous Elders, Knowledge Holders, and community partners into schools to share cultural teachings.

The Indigenous Education Curriculum Consultant develops connections with Indigenous community members, provides professional learning for schools and staff and supports and supports the creation of curricular support documents to infuse culturally responsive and reflective pedagogy.



Technology Services

	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Technology Services	2,274,401	2,379,970	2,138,428	(105,569)	(4%)
Non-compensation					
Professional development	35,000	36,455	30,709	(1,455)	(4%)
Supplies & services	2,880,500	3,036,146	579,985	(155,646)	(5%)
Fees & contractual services	2,966,000	2,630,374	2,235,248	335,626	13%
Other expenses	1,500	1,500	1,250	-	0%
Total compensation & non-compensation	8,157,401	8,084,445	4,985,620	72,956	1%

TLDSB makes annual investments in classroom technology to enrich student learning while providing safe and secure access to electronic and online resources. TLDSB strives to provide meaningful learning to all students by creating environments and experiences to help with these successes as well as giving staff the tools needed to support these goals.

Public sector entities, such as school boards, have become increasingly common targets for cyber crime. TLDSB has an obligation to secure and protect the Board’s data including the private information of staff and students and continues to make this a priority in all aspects of their work.

The Board is aware that rising prices of hardware, software, staffing, and cyber security requires the budgets to increase. The Technology Services Department strives to support staff and student needs to fulfill the learning and achievement goals set out by the Board, all within the benchmark funding provided by the province.



Board Administration & Governance

	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Board of Trustees					
Compensation	101,628	101,309	103,549	319	0%
Non-compensation					
Professional development	50,000	50,000	42,076	-	0%
Supplies & services	82,500	82,500	78,366	-	0%
Total compensation & non-compensation	234,128	233,809	223,992	319	0%
Senior Administration (Director & Supervisory Officers)					
Compensation	2,105,800	1,502,754	1,422,921	603,046	40%
Non-compensation					
Professional development	47,150	43,150	72,906	4,000	9%
Supplies & services	121,400	113,400	147,768	8,000	7%
Other expenses	20,000	20,000	23,124	-	0%
Total compensation & non-compensation	2,294,350	1,679,304	1,666,719	615,046	37%
Board Administration					
Compensation	110,960	182,350	110,790	(71,390)	(39%)
Non-compensation					
Professional development	9,700	3,400	5,088	6,300	185%
Supplies & services	72,674	38,692	75,536	33,982	88%
Interest	10,000	-	16,674	10,000	0%
Lease/Rental	6,000	-	5,817	6,000	0%
Fees & contractual services	252,500	302,000	273,326	(49,500)	(16%)
Other expenses	92,000	91,000	95,004	1,000	1%
Total compensation & non-compensation	553,834	617,442	582,234	(63,608)	(10%)
Student and Family Support Office					
Non-compensation					
Supplies & services	1,000	-	-	1,000	0%
Fees & contractual services	9,000	-	-	9,000	0%
Total compensation & non-compensation	10,000	-	-	10,000	0%
Human Resources Services					
Compensation	1,775,913	1,739,592	1,749,470	36,321	2%
Non-compensation					
Professional development	42,800	12,450	3,908	30,350	244%
Supplies & services	109,800	63,450	34,569	46,350	73%
Fees & contractual services	252,800	274,250	325,628	(21,450)	(8%)
Other expenses	5,000	5,000	4,536	-	0%
Total compensation & non-compensation	2,186,313	2,094,742	2,118,110	91,571	4%

	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Director's Office/Board Services					
Compensation	358,058	358,776	320,421	(718)	(0%)
Non-compensation					
Professional development	3,200	2,000	6,941	1,200	60%
Supplies & services	7,600	8,250	6,323	(650)	(8%)
Other expenses	250	800	240	(550)	(69%)
Total compensation & non-compensation	369,108	369,826	333,926	(718)	(0%)
Communications					
Compensation	306,243	307,003	298,318	(760)	(0%)
Non-compensation					
Professional development	2,500	2,500	3,066	-	0%
Supplies & services	66,400	65,500	57,774	900	1%
Fees & contractual services	9,000	9,000	9,333	-	0%
Other expenses	600	1,500	409	(900)	(60%)
Total compensation & non-compensation	384,743	385,503	368,900	(760)	(0%)
Business Services					
Compensation	1,587,976	1,563,712	1,479,204	24,264	2%
Non-compensation					
Professional development	11,250	13,200	14,153	(1,950)	(15%)
Supplies & services	11,810	14,220	10,200	(2,410)	(17%)
Fees & contractual services	600	600	21,418	-	0%
Other expenses	750	1,000	960	(250)	(25%)
Total compensation & non-compensation	1,612,386	1,592,732	1,525,935	19,654	1%
Total	7,634,862	6,973,358	6,819,816	661,504	9%

Every school board has administrative and operational expenses that relate to the director's office, board of trustees, financial services, communications, human resources, and privacy. The roles within these departments are key to the business operations of the board.

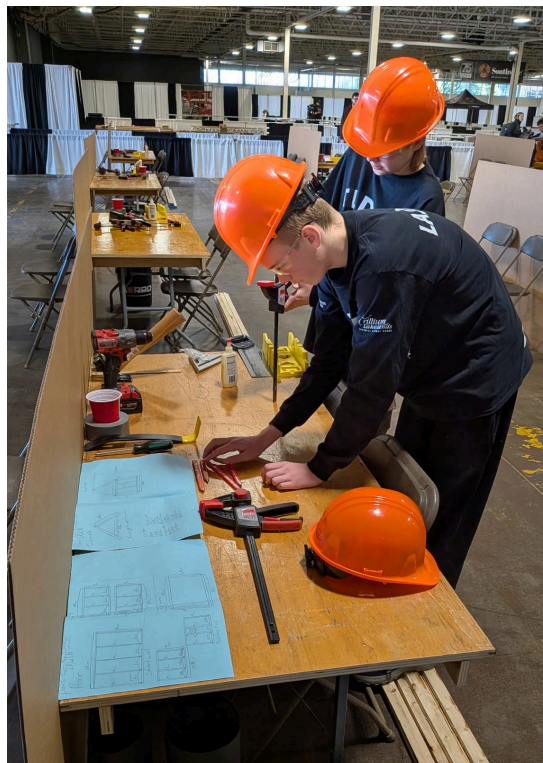
TLDSB's mission is to be better together in a safe and caring learning community. In order to be successful in this mission, we must support meaningful learning and success for all. The board is committed to understanding and meeting the learning needs of all students. Staff strive to create a future where students develop the competencies, understandings, self-confidence and resilience to lead healthy, successful, and fulfilling lives.

The leadership and direction stemming from the administration and governance staff help foster the environment to achieve these goals.



Facilities Services

	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Maintenance					
Compensation	2,601,092	2,506,483	2,136,776	94,609	4%
Non-compensation					
Professional development	59,500	52,500	57,604	7,000	13%
Supplies & services	568,700	538,500	636,541	30,200	6%
Rental expense	7,500	5,000	6,268	2,500	50%
Fees & contractual services	2,124,750	1,585,000	2,953,217	539,750	34%
Other expenses	2,800	3,000	720	(200)	(7%)
Total compensation & non-compensation	5,364,342	4,690,483	5,791,125	673,859	14%
Operations					
Compensation	12,820,293	12,901,159	11,980,773	(80,866)	(1%)
Non-compensation					
Professional development	32,000	32,000	2,237	-	0%
Supplies & services	6,550,700	5,795,950	6,782,081	754,750	13%
Rental expense	-	-	-	-	0%
Fees & contractual services	2,369,650	1,847,650	3,431,875	522,000	28%
Other expenses	2,500	2,500	-	-	0%
Total compensation & non-compensation	21,775,143	20,579,259	22,196,966	1,195,884	6%
Total	27,139,485	25,269,742	27,988,091	1,869,743	7%



Facility Services provides safe, clean, and healthy learning and work environments for students, staff, and the community. Facility spending is geared to repairing, renewing and cleaning these environments.

The Ministry of Education provides funding for school facilities through a combination of renewal and operating grants in one year allocations as well as capital project funding in multi-year plans. Renewal and operating grants enable the board to renew, modernize and operate, while capital funding supports expanding, replacing or adding, schools and childcare spaces.

TLDSB continuously works hard to implement: cost savings measures, efficiency improvements and new means and methods to minimize costs. We attempt to balance project spend amounts and investments against ongoing increases in material and labour costs in the construction and facility services sector by regularly evaluating all expenditures against the value for money proposition.

Transportation Services

	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Transportation					
Compensation	597,790	634,089	564,305	(36,299)	(6%)
Non-compensation					
Professional development	5,000	2,500	3,257	2,500	100%
Supplies & services	13,020	13,020	23,697	-	0%
Fees & contractual services	21,350,304	20,213,651	19,813,008	1,136,653	6%
Other expenses	2,500	7,500	2,715	(5,000)	(67%)
Total compensation & non-compensation	21,968,614	20,870,760	20,406,982	1,097,854	5%

The Ministry of Education provides funding for student transportation through the Student Transportation Fund. This funding is allocated to school boards to support the efficient delivery of transportation services including home to school bus routes and school bus safety training. Allocations are based on ministry and internal routing simulations for routes, daily distance, travel time, and student enrolment.

TLDSB believes in providing transportation services in accordance with the Education Act, to eligible students, that ensures the most efficient and effective use of available resources. To promote consistency and ensure equitable practices across the Board, all students are subject to the same transportation policy which provides set parameters that are applied to all students.



Responsive Education Programs Allocation

	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Responsive Education Programs Allocation					
Compensation	-	1,542,141	3,393,534	(1,542,141)	(100%)
Non-compensation					
Release time	-	249,476	297,034	(249,476)	(100%)
Professional development	-	65,450	130,637	(65,450)	(100%)
Supplies & services	-	277,811	203,153	(277,811)	(100%)
Fees & contractual services	-	292,422	140,322	(292,422)	(100%)
Other expenses	-	-	-	-	0%
Total compensation & non-compensation	-	2,427,300	4,164,679	(2,427,300)	(100%)

Supplemental and time-limited funding is provided from the Ministry of Education to school boards through Responsive Education Programs (REP). Through these allocations, the Ministry provides funding for specific provincial initiatives. These grants to boards are provided outside of the regular board operation allocations.

TLDSB uses these funding allocations to create programs to engage students in learning that is authentic, meaningful, and relevant to a successful and healthy life.



Compliance Summary

School Board Administration

Expense limit	12,188,241	
Expenditure applied	<u>8,481,402</u>	
	3,706,839	Compliant

Facilities and Transportation

Expense limit	56,545,199	
Expenditure applied	<u>46,533,415</u>	
	10,011,784	Compliant



Full-Time Equivalent Staffing Summary

2026/2027 Estimates	2025/2026 Estimates	Increase / (Decrease)
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Curriculum

Elementary

Principals & vice-principals	47.50	46.90	0.60
Classroom teachers	610.80	607.70	3.10
Instructional leads	7.20	1.24	5.96
Early childhood educators	81.00	79.00	2.00
Secretaries	53.73	53.09	0.64
Library clerks	11.21	11.86	(0.64)

Secondary

Principals & vice-principals	19.00	18.01	0.99
Classroom teachers	265.84	262.67	3.17
Library teachers	8.67	8.67	-
Guidance teachers	13.33	13.33	-
Adult education teachers	16.00	16.00	-
VLC teachers	28.50	28.50	(0.00)
Dual Credit Counsellor	1.00	2.00	(1.00)
Secretaries	27.50	27.50	-
REAL program officer	1.00	1.00	-

Consultants

District principal	-	1.00	(1.00)
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Special Education

Elementary

Special education teachers	24.00	24.00	-
Resource teachers	51.80	51.80	-
CTEP (ECP) teachers	2.00	2.00	-
Itinerant teacher	4.00	3.00	1.00
Blind resource teacher	1.00	1.00	-
Deaf resource teacher	1.00	1.00	-
Educational assistants	188.50	201.85	(13.35)
Transitional educational assistants	15.75	20.00	(4.25)

Secondary

Special education department heads	7.00	7.00	-
Special education teachers	18.67	19.67	(1.00)
Educational assistants	38.38	31.15	7.23
CTEP (ECP) teachers	3.00	3.00	-

Full-Time Equivalent Staffing Summary	2026/2027 Estimates	2025/2026 Estimates	Increase / (Decrease)
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District manager	-	1.00	(1.00)
District principal	2.00	1.00	1.00
Consultants	5.72	5.00	0.72
Inclusive education teachers	4.00	4.00	-
Psychometrists	5.00	5.00	-
Communicative disorders assistants	4.00	4.00	-
Speech pathologists	4.00	4.00	-
Behaviour analysis facilitators	2.00	2.00	-
Itinerant EA's	7.00	7.00	-
Computer technician	1.00	-	1.00
Clerks	1.00	1.00	-
Indigenous Education			
Indigenous consultant	1.00	1.00	-
Indigenous teachers	2.00	2.00	-
Indigenous EA's	2.00	2.00	-
Indigenous MHC	1.00	1.00	-
Mental Health and Safe Schools			
District manager	1.00	1.00	-
Mental health counsellors	14.62	14.62	(0.00)
Suspension/Expulsion teachers	2.50	2.50	-
Continuing Education			
Principal	1.00	1.00	-
Supervisor	1.00	1.00	-
Secretary	1.00	1.00	-
Technicians	2.00	2.00	-
Technology Services			
Senior manager	1.00	1.00	-
Managers / supervisors	5.00	5.00	-
Technicians	16.00	17.00	(1.00)
Administrative assistant	1.00	1.00	-
Facility Services			
Executive officer	0.50	-	0.50
Senior manager	1.00	1.00	-
Managers	3.00	3.00	-
Maintenance	11.00	10.00	1.00
Custodial supervisors	8.00	8.00	-
Custodians - secondary	50.56	50.56	-
Custodians - elementary	89.13	88.63	0.50
Custodians - administrative buildings	2.25	2.25	-
Administrative assistants	3.50	4.00	(0.50)

Full-Time Equivalent Staffing Summary

2026/2027 Estimates	2025/2026 Estimates	Increase / (Decrease)
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Board Administration

Trustees	9.00	9.00	-
Director of education	1.00	1.00	-
Superintendents	7.00	5.23	1.77
Associate Superintendent	1.00	1.00	-
Communications manager	1.00	1.00	-
Executive assistants	9.00	8.00	1.00
Communication officer	1.00	1.00	-
Privacy/records management officer	1.00	1.00	-
Research analyst	1.00	1.00	-

Human Resources Services

Senior manager	1.00	1.00	-
District principal	1.00	1.00	-
Officers	6.00	6.00	-
Attendance and disability management officers	3.00	3.00	-
Clerks	2.00	2.00	-
Administrative assistants	2.00	2.00	-

Business Services

Senior manager	-	1.00	(1.00)
Managers/supervisors	3.00	3.00	-
Assistant supervisors	1.00	1.00	-
Officers	2.00	2.00	-
Clerks	9.00	9.00	-

Transportation

Executive officer	0.50	-	0.50
Administrative assistants	0.50	-	0.50
Managers/supervisors	2.00	2.00	-
Clerks	3.00	3.00	-

Total funded through Core Education Funding

1,883.75	1,872.57	11.18
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Secondments

1.00	1.00	-
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Federation Release

6.80	6.60	0.20
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Supports for Students Fund

24.50	24.53	(0.03)
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Responsive Education Programs

-	10.57	(10.57)
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Total full-time equivalents

1,916.05	1,915.26	0.79
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