Thames Valley District School Board

Budget 2026-2027

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Thames Valley
District School Board

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Supervisor of the Board

Paul Boniferro

Senior Administration

Board Services

William Tucker – Interim Chief Executive Officer

Kevin Auckland – Incoming Chief Executive Officer

Starr McGahey-Albert – Indigenous Education Lead

Michelle Young – Human Rights and Equity Advisor

Senior Superintendents

Lynne Griffith-Jones – Senior Superintendent of Human Resource Services

Cathy Lynd / Jeff Major – Senior Superintendent of Corporate Services & Treasurer

Sheila Powell – Senior Superintendent of School Services & Operations

TBD – Senior Superintendent of Program & Learning Services

Superintendents of Student Achievement

Jeff Beynon – Superintendent of Student Achievement

Sheila Builder – Superintendent of Student Achievement

Kimberly Crawford – Superintendent of Student Achievement

Christine Giannacopoulos – Superintendent of Student Achievement

Bruce Nielsen – Superintendent of Student Achievement

Katherin O’Hara – Superintendent of Student Achievement

Paul Sydor – Superintendent of Student Achievement

Tammy Vacante – Superintendent of Student Achievement

Dennis Wright – Superintendent of Student Achievement

2026-2027 Preliminary Budget Assumptions

- ✓ The Ministry has appointed a Supervisor to TVDSB with a mandate to balance the budget and restore public confidence.
- ✓ The 2026-2027 budget reflects the Guiding Principles for the Development of the Thames Valley District School Board Budget.

General

- ✓ Enrolment projections will be conservative.
- ✓ Alignment of Ministry priorities with the Board’s mission and vision will be evaluated before making resource allocations.

Revenues

- ✓ The budget will be developed using the enrolment projections for 2026-2027.
- ✓ Provincial funding will be based on the 2026-2027 Core Education Funding.
- ✓ The effect of Responsive Education Programs Funding announced prior to budget approval will be included in the preliminary budget.
- ✓ Known miscellaneous sources of other revenues will be identified and included in the 2026-2027 budget.

Expenses

- ✓ Salaries will be based on contractual obligations.
- ✓ Benefits will be based on projected costs and contractual obligations.
- ✓ Absence costs will be based on year-to-date actual expenditures, projected to year-end.
- ✓ Utilities will be based on projected rates.
- ✓ Transportation costs will be based on contractual agreements and service requirements.
- ✓ Expense categories requiring adjustments due to external cost pressures will be reflected in the preliminary budget.
- ✓ Program expenses will be aligned with the Student Achievement Plan.
- ✓ Identify and plan for financial risks.
- ✓ Identify and address opportunities for efficiencies.
- ✓ Equitable distribution of resources will be considered.

Impact of Ministry Supervision

Thames Valley District School Board	
2025-26 Revised Estimates	(10,585,497)
2026-27 Preliminary Deficit (without Supervisor Savings)	(24,400,000)
Supervisor Savings 2026-2027	(2,344,604)
2026-27 Deficit	**(22,055,396)**

Supervisor Savings Measures 2025-26 & 2026-27 ($ Millions)	
Bell Times (10-minute change and move to balanced day)	$0.600
Reorganization - FTE Savings (Reduction in Administration)	$4.989
Reduction in Bus Monitors (150 to 10 monitors)	$2.800
Summer School E-learning (In-person to E-Learning)	$0.265
Op Expense Reductions (Dept. Budgets & Capital/Facility Operational Expense reductions)	$5.500
Total:	**$14.154**

Guiding Principles for the Development of the Annual Thames Valley District School Board Operational Budget

1. **Fiscal Responsibility and Efficiency:** Seek to identify efficiencies and reduce expenses while maintaining a focus on student outcomes and staff well-being.

2. **Student-Centered Decision Making:** Prioritize budgets that directly impact student learning, well-being and achievement.

3. **Alignment with Ministry of Education Student Achievement Plan:** The budget reflects and supports the Student Achievement Plan:

    a. Achievement of learning outcomes in core academic skills

    b. Preparation of students for future success

    c. Student engagement and well-being

Executive Summary

Preface

We are a District focused on student achievement and sustainability. As the fourth largest public school board in Ontario, our 7,000 km2 district includes families who have been here for generations, and many who have recently arrived. We want our students and staff to be successful, and we believe that equitable access to programs and opportunities helps everyone reach their full potential.

To help us meet these goals, control and charge over the administration of the affairs of the Board was vested in the Ministry of Education, as provided in 257.31(2) of the Education Act effective April 23, 2025.

The Ontario Government appointed Supervisor, Paul Boniferro, to supervise all financial and operational decisions of the TVDSB to help the Board improve its financial position and ensure students acquire the skills they need to prepare for the jobs of tomorrow.

Despite efforts to date, TVDSB remains in a structural deficit position – a result of a long-term imbalance in grant revenue and operational expenditures. As such, difficult decisions and prioritization of resources have been and will continue to be required.

TVDSB remains committed to resource reallocations and prioritization that minimize impacts in the classroom. The goal of ensuring that any necessary adjustments or cost-saving measures do not compromise the quality of education and the learning environment for students is becoming exceedingly difficult to achieve. By carefully evaluating and implementing strategies that protect classroom resources, the Board aims to maintain high standards of teaching and support for all students. TVDSB will continue to work diligently to find solutions that uphold educational values while working within the current financial realities.

Preliminary 2026-2027 Budget – Projected Deficit

This report presents the preliminary budget for the TVDSB for the 2026-2027 fiscal year. Revenue projections are based on the Core Education Funding (Core Ed) which was released by the Ministry through a memo and technical paper on May 13, 2026.

The preliminary expense budget for the Thames Valley District School Board for the fiscal year 2026-2027 is $1.252 billion with a preliminary projected deficit for compliance purposes of $22.1 million. In addition, TVDSB is projecting a $27.1 million unappropriated accumulated deficit at August 31, 2027.

As noted below, the 2026-2027 projected $22.1 million deficit consists of an excess of expenses over funding in special education in the amount of $9.2 million and transportation in the amount of $5.1 million. In addition, the 2026-2027 budget includes unfunded CPP/EI increases since 2016-2017 in the amount of approximately $17 million, and an additional $4.7 million in replacement costs for absences based on actual experience in the current year.

TVDSB continues to review expenses and further operating and service reductions may be necessary to meet the expected financial targets.

Enrolment Projections and Budget Reductions

For planning purposes, the TVDSB has taken a conservative approach to projecting 2026-2027 enrolment, where only registered students are included. Any new registrations over the summer will be included in revised estimates in the fall. Enrollment for 2026-2027 is projected to decrease primarily due to the continued slowdown in new housing construction, reduced immigration and a province-wide projected decrease in Junior Kindergarten/Senior Kindergarten registrations.

The majority of funding is based on the Average Daily Enrolment (ADE). For 2026-2027, ADE is projected to decrease by 2,760.95 compared to the current year's budget Compared to revised estimates for the current year we are predicting a decrease of 2,086.91 ADE.

Significant reductions were made in the 2025-2026 budget, including a net decrease of 138.6 FTE compared to the 2024-2025 budget. The 2026-2027 budget includes a further net decrease of 157.2 FTE. In addition to staffing reductions related to declining enrolment, adjustments to staffing levels at the central board offices were made to ensure long-term sustainability and to continue prioritizing student learning and well-being. The restructuring included reductions and changes to roles across the organization, including senior administration.

Further information is provided in the Staffing Section of the budget package.

All departments reviewed budget lines in their areas and further reduced operating expenses included in the preliminary 2026-2027 budget by $0.823 million despite growing cost pressures in all areas. Budgeted expenses for 2026-2027 reflect notable increases in salaries and benefits due to grid movements, ratified collective agreements (School Admin) and increasing statutory benefit costs (EI). Information on changes in budgeted expenses is provided in the Expense Section of the budget package.

Preliminary 2025-2026 Budget Ongoing Initiatives- Highlights

TVDSB's 2026-2027 budget underscores a commitment to maintaining educational quality despite financial challenges and declining enrolment. To support student achievement and well-being, the following items continue to be included in the preliminary 2026-2027 budget:

- Indigenous Education – Staff to support the achievement of learning outcomes and provide intentional and focused academic support to meet the needs of Indigenous students including Graduation Coaches, Classroom Support Teachers, Student Success Teachers, Indigenous Counsellors, Speech Language Pathologists and a School Support Counsellor
- Literacy and Numeracy staff supporting Student Achievement Plan indicators including:
    - Staff to support early reading screener completion and support students who require additional support in literacy
    - Classroom Math Support Teachers and a Board Math Lead
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- Literacy release time supporting Student Achievement Plan indicators including Professional learning to support literacy, specifically for high impact literacy practices
- Social Workers/Attendance Counsellors supporting attendance
- Social Work staff with awareness of community student mental health supports
- Mental Health initiatives related to prevention and awareness through Social and Emotional Learning (SEL) and Essential Conditions for Learning framework (ECL), suicide intervention resources, the Traumatic Events Response Team (TERT) and Violence Threat Risk Assessment (VTRA)
- Supporting multilingual learners related to the literacy and numeracy goals i.e. specialized multilingual teaching staff, bilingual education materials, language-specific software, and professional development for multilingual educators
- Ontario Youth Apprenticeship Program (OYAP) and Specialist High Skills Major (SHSM) staffing and expenditures supporting experiential learning and skilled trade opportunities
- Enhancing pathways to graduation including professional learning for new curriculum, software, equipment, experiential learning opportunities, and supports for in-risk students
- Equity related expenses to support student well-being, including professional learning for staff, student conferences to affirm and amplify student voice, and other opportunities to consult and collaborate with community.

Included in the preliminary budget is a total of 100.13 FTE that is funded through the Supports for Students Fund (SSF). The SSF was established during the 2019-2020 and 2020-2021 through the central bargaining process and provided funding for school boards to support the learning needs of students. This funding is projected to continue in the 2026-2027 school year.

A detailed list of the staff positions funded under this grant is provided in the Staffing Section of the budget package.

Budget Risks and Pressures

The most significant underfunded budget pressures relate to:

- Special Education Section - the Special Education expenses are budgeted to exceed the grant by $11.5 million, adjusted to $9.2 million after allocating a portion of the declining enrolment adjustment funding to special education ($3.0 million in 2025-2026). Recognizing TVDSB's ongoing commitment to supporting the programs and services for students with complex learning needs, a significant amount of financial resources continue to be allocated to Special Education. A detailed review and consultation process has been undertaken and the identified needs far outweigh the funding in this area.
- Student transportation – A minimal net increase in transportation costs of $0.2 million over last year's budget, related to projected route needs (including three new schools opening) and contractual increases
    - Transportation expenses are budgeted to exceed the grant by $5.1 million
- Staff absence replacement costs are significantly underfunded
    - Budgeted replacement costs for all staff, including occasional teachers, are projected to exceed $40.0 million in the 2026-2027 budget based on the actual costs experienced in the past few years. This is considered a potential risk to the budget given the sick and short-term leave program and the potential increase in the number and cost of replacement staff required. Management of absences continues to be a challenge for Ontario school boards given the centrally bargained language in collective agreements as it relates to the sick leave / short term disability language

Other areas of risk/pressures affecting the budget include:

- Increased costs for goods and services affecting all areas of the budget but especially those related to facility services and information technology. The impact of tariffs and new "Buy Ontario" programs remain uncertain.
- Utilities are projected to increase by $2.2 million due to the impacts of rising electricity costs and the addition of three new schools in the system.
- Payroll-related costs, including OMERS contributions and statutory deductions for Employment Insurance (EI) and Canada Pension Plan (CPP), are not fully funded and continue to place pressure on the budget. The increase costs for 2026-2027 will be $0.4 million bringing the cumulative deficit on this item to approximately $17 million since 2016-2017.

Conclusion

In summary, the 2026-2027 preliminary budget has been carefully prepared following a thorough review, incorporating reductions and reallocations in staffing and operating expenses. TVDSB is working to achieve a balanced budget. This objective will be extremely challenging and will require significant adjustments to service and support provided to students if grant revenues and large expense items (e.g. absence costs, transportation, special education) remain at current levels.

Thames Valley District School Board

FINANCIAL OVERVIEW

Budget 2026-2027

Projected Deficit

Below is an overview of the Board's projected 2026-2027 operating revenues and expenses compared to the 2025-2026 Approved Budget. The difference between the projected operating revenues and expenses is the Board's projected operating deficit.

Revenues	2026-2027 Preliminary Budget	2025-2026 Approved Budget	Increase / Decrease
Core Education Funding	1,136,339,338	1,139,455,573	(3,116,235)
Other Revenues	38,617,584	47,172,282	(8,554,698)
Amortization of Deferred Capital Contributions	51,398,053	52,413,615	(1,015,562)
Total Operating Revenue	**1,226,354,975**	**1,239,041,470**	**(12,686,495)**

Expenses	2026-2027 Preliminary Budget	2025-2026 Approved Budget	Increase / Decrease
Salaries and Benefits	977,674,359	983,746,667	(6,072,308)
Other	218,942,105	213,073,287	5,868,818
Amortization Expense	55,946,194	56,565,447	(619,253)
Total Operating Expenses	1,252,562,658	1,253,385,401	(822,743)
Operating Deficit	**(26,207,683)**	**(14,343,931)**	**(11,863,752)**

Remove Non-Compliance Items:	2026-2027 Preliminary Budget	2025-2026 Approved Budget	Variance 2026-2027 Preliminary Budget to 2025-2026 Approved Budget
Interest Accrual	(145,304)	(135,718)	(9,586)
Amortization excluded from compliance Capital Asset and ARO amortization	4,297,591	3,894,152	403,439
Deficit for Compliance Purposes	**(22,055,396)**	**(10,585,497)**	**(11,469,899)**

Accumulated Surplus (Deficit) Continuity

Accumulated surplus (deficit) is the cumulative sum of a board's historical operating surplus (deficit) over the life of the organization. At the end of a fiscal year, if the school board has an operating surplus, it will increase its overall accumulated surplus or decrease the accumulated deficit. If a school board incurs an operating deficit at the end of a fiscal year, it will reduce its accumulated surplus or increase the accumulated deficit by the amount of the deficit.

Accumulated surplus can be separated into amounts designated and/or generated for specific purposes. These amounts are deemed "appropriated". The balance that is not designated and/or generated for a specific purpose is labelled as "unappropriated".

2026-2027 Preliminary Budget	Total
Preliminary Revenues	1,226,354,975
Preliminary Expenses	1,252,562,658
Preliminary Deficit	**(26,207,683)**
Less: Sum of items excluded for compliance purposes	(4,152,287)
Preliminary Deficit for Compliance Purposes	**(22,055,396)**

Components of Accumulated Surplus	Projected 2025-2026 Year End	Preliminary 2026-2027 Surplus/(Deficit)	Projected Accumulated Surplus/(Deficit)
Available for Compliance			
Unappropriated Accumulated Surplus	(5,336,909)	(21,804,846)	(27,141,755)
Available for Compliance (Internally Appropriated)			
Other Operating Appropriations	1,361,285	-	1,361,285
Thames Valley Education Foundation	8,765,555	-	8,765,555
Board Supported Capital Future Amortization	25,892,179	(1,950,106)	23,942,073
Item excluded for compliance purposes	(1,699,556)	1,699,556	-
Internally Appropriated Accumulated Surplus	**34,319,463**	**(250,550)**	**34,068,913**
Accumulated Surplus Available for Compliance	**28,982,554**	**(22,055,396)**	**6,927,158**
Accumulated Surplus Unavailable for Compliance	52,522,780	(4,152,287)	48,370,493
Total Accumulated Surplus	**81,505,334**	**(26,207,683)**	**55,297,651**

Average Daily Enrolment

Current Budget Impact

For 2026-2027, the Board projects a decrease in average daily enrolment of 2,760.95 compared to the previous budget year. Enrolment has declined over the past two years as a result of a slowdown in new housing construction, a decrease in Junior Kindergarten registrations (which is a provincial trend), and reduced immigration. These trends are projected to continue in 2026-2027.

Note – As in 2025-2026, TVDSB has taken a conservative approach to projecting 2026-2027 enrolment, where only registered students are included. Any new registrations received over the summer will be reflected in revised estimates in the fall.

For International enrolment, average daily enrolment projections for the 2026-2027 Preliminary Budget have slightly decreased compared to the 2025-2026 Approved Budget. These projections are based on actual enrolment realized throughout 2025-2026, with no growth projected because of the federal measures capping international student visas and the federal reduction to immigration levels.

Average Daily Enrolment	2026-2027 Preliminary Budget	2025-2026 Approved Budget	Increase / (Decrease)
Elementary			
Junior Kindergarten	4,268.79	4,980.80	(712.01)
Senior Kindergarten	5,334.88	5,249.55	85.33
Grades 1-3	16,890.82	17,691.08	(800.26)
Grades 4-8	30,479.93	31,246.96	(767.03)
Elementary Pupils of the Board	56,974.42	59,168.39	(2,193.97)
Indigenous Education Service Agreements	90.58	114.84	(24.26)
International Tuition	18.00	55.29	(37.29)
Total Elementary	**57,083.00**	**59,338.52**	**(2,255.52)**
Secondary			
Grades 9-12	22,476.00	22,984.99	(508.99)
Independent Studies	15.00	15.00	-
Secondary Pupils of the Board	22,491.00	22,999.99	(508.99)
High Credit	144.69	158.49	(13.80)
Indigenous Education Service Agreements	164.00	150.81	13.19
International Tuition	193.77	189.60	4.17
Total Secondary	**22,993.46**	**23,498.89**	**(505.43)**
Total Enrolment	**80,076.46**	**82,837.41**	**(2,760.95)**

Operating Budget Limitations

Education funding recognizes that school boards need flexibility to decide how best to allocate resources within their budgets. At the same time, there are restrictions on how school boards may use certain components of their allocation.

Enveloped Grants

- The Indigenous Education Classroom Staffing Allocation (within the Classroom Staffing Fund (CSF)) and Indigenous Education Supports Allocation (within the Learning Resources Fund (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.

- NEW – Using the Supplementary Classroom Supplies amount with the elementary panel components of the LRF - Per Pupil Allocation (within the LRF), school boards must make $750 available for each eligible elementary classroom teacher to enable teachers to purchase additional supplies for their classrooms using a new Vendor of Record (VOR) arrangement.

- NEW – School boards must use Supply Ontario's VOR arrangements for Consistent Educational Resources to purchase curriculum resources through the Consistent Curriculum Resources amount within the relevant components in the LRF – Per Pupil Allocation (within the LRF).

- The Areas of Intervention amount within the LRF – French as a Second Language (FSL) component of the Language Supports and Local Circumstances Allocation (within the LRF) is limited to expenses for initiatives and eligible activities within the areas of intervention in the FSL Action Plan and aligned with the Canada–Ontario Agreement on Minority-Language Education and Second Official-Language Instruction.

- The Mental Health Allocation (within the LRF) is limited to expenses related to student mental health, including specific spending restrictions on the Mental Health Workers Staff component and the Mental Health Leaders component within the fund.

- The Student Safety and Well-being Allocation (within the LRF) is limited to expenses related to student safety and well-being.

- NEW – School boards must use the ministry-approved Cyber Safety Learning Resources Supply Ontario VOR arrangements to purchase resources related to cyber safety through the Cyber Safety Learning Resources component of the Student Safety and Well-Being Allocation (within the LRF).

- The Program Leadership component within the Differentiated Supports Allocation (within LRF) is to be used for eligible expenses, including salary & benefits and travel & professional development for the program leaders funded through the Program Leadership component.

- The Specialist High Skills Major (SHSM) component is to be used for eligible expenses based on the parameters (e.g., eligible activities and expenses) set out by the ministry each school year.

- NEW – The Dual Credits component is to be used for eligible expenses based on parameters (e.g., eligible activities and expenses) set out by the ministry.
- The Supports for Student components (within the CSF, LRF, and School Facilities Fund (SFF)) are to be used as set out in respective collective agreements.
- NEW – The Targeted Learning Allocation (within the LRF) is limited to expenses related to focused initiatives identified through the allocation.
- The Special Education Fund (SEF) is limited to special education expenses, including spending restrictions within the fund.
- The New Teacher Induction Program (NTIP) component within the Local Circumstances Staffing Allocation (within the CSF) is to be used for eligible NTIP expenses, which are required to meet NTIP program requirements.
- School board spending on student transportation and school facilities shall not exceed the total funding generated through the Student Transportation Fund (STF) and the School Facilities Fund (SFF) plus up to a maximum of five per cent of the total amount generated through the Classroom Staffing Fund, Learning Resources Fund, and Special Education Fund.
- School Board Administration expenses shall not exceed the expense limit equal to a base of $2.2 million plus 3.44 per cent of the school boards’ total expenses. There are a number of items excluded from school boards’ total administration expenses, including any expenses related to the Regional Internal Audit Team (RIAT) and external audit funding from the ministry.

The Thames Valley District School Board is compliant with all above noted enveloping and restrictions.

Other Limitations

- Class-size regulations must be respected.
- The School Renewal Allocation (within the SFF) is primarily limited to capital renewal expenditures.

Capital Expenditures

Expected 2026-2027 Expenditures

Project	Buildings	Furniture and Equipment	Total
Belmont Meadows PS	8,201,892	-	8,201,892
Clover PS	11,231,759	-	11,231,759
New North Central PS	788,842	-	788,842
Jackson Meadows PS	4,230,092	-	4,230,092
New SouthWest London PS	20,938,137	-	20,938,137
New Thamesford PS	8,172,674	-	8,172,674
Riverbend PS	14,348,480	-	14,348,480
NorthWest London PS	-	275,460	275,460
Turtle Island PS	-	921,780	921,780
White Pine PS	-	276,652	276,652
School Condition Improvement (SCI) – various	55,254,885	-	55,254,885
School Condition Improvement (SCI) – Reinforced Autoclaved Aerated Concrete	18,436,082	-	18,436,082
School Renewal – various	13,454,326	-	13,454,326
General Furniture & Equipment	-	1,900,000	1,900,000
Total	**155,057,169**	**3,373,892**	**158,431,061**

Funding

The funding for these capital expenditures is available from 2 distinct sources:

1) Ministry of Education Capital Grants
2) Core Education Operating Grants

The following paragraphs outline the criteria for the application of each source of funding to specific capital expenditures. The amount of the funding being applied in 2026-2027 is also noted. The Tangible Capital Asset (TCA) Additions table at the end of this section details the funding by project.

1) Ministry of Education Capital Grants

The following capital grants are allocated by the Ministry of Education:

Capital Priorities Program - $59,665,355

- To fund the construction of new and replacement schools, as well as additions to existing schools
- Allocated by the Ministry based on business case submissions on a project-by-project basis

School Condition Improvement (SCI) - $55,254,885

- To address the renewal priorities of the board, including replacing and repairing building components and improving the energy efficiency of schools
- Allocated in proportion to a board's total assessed five-year renewal needs under the Condition Assessment Program
- Must be used to fund depreciable renewal expenditures in schools that are expected to remain open and operating for at least five years
- 70% must be used for major building components (for example, foundations, roofs, windows) and systems (for example, HVAC and plumbing), remaining 30% can be used to address any locally identified needs

School Condition Improvement (SCI) Reinforced Autoclaved Aerated Concrete (RAAC) - $18,436,082

- To support the removal and replacement of Reinforced Autoclaved Aerated Concrete (RAAC)

School Renewal Allocation (SRA) - $13,454,326

- To address the costs of repairing and renovating schools

Child Care - $9,720,413

- Funding is received as part of the project approvals for the creation of new child care space within the school
- Funding for these projects was allocated based on business case submissions

2) Core Education Funding Operating Grants – $1,900,000

The operating grants provided under Core Ed includes funding to purchase furniture and equipment that are of a capital nature and are required to be capitalized in accordance with the Tangible Capital Assets (TCA) guide.

Tangible Capital Asset (TCA) Additions – Funding Sources

Project	Projected 2026-2027 Project Expenditures	Capital Priorities Program	School Condition Improvement	School Renewal Allocation	Child Care	Operating (Core Ed) Revenues
Belmont Meadows PS	8,201,892	8,201,892				
Clover PS	11,231,759	7,929,592			3,302,167	
New North Central PS	788,842	788,842				
Jackson Meadow PS	4,230,092	1,317,042			2,913,050	
New Southwest London PS	20,938,137	20,938,137				
New Thamesford PS	8,172,674	8,172,674				
Riverbend PS	14,348,480	12,317,176			2,031,304	
Northwest London PS	275,460				275,460	
Turtle Island PS	921,780				921,780	
White Pine PS	276,652				276,652	
2026-2027 School Condition Improvement	55,254,885		55,254,885			
2026-2027 School Condition Improvement - Reinforced Autoclaved Aerated Concrete	18,436,082		18,436,082			
2026-2027 School Renewal - General	13,454,326			13,454,326		
Furniture & Equipment - General Operating Budgets	1,900,000					1,900,000
Total	**158,431,061**	**59,665,355**	**73,690,967**	**13,454,326**	**9,720,413**	**1,900,000**

Thames Valley District School Board

REVENUE

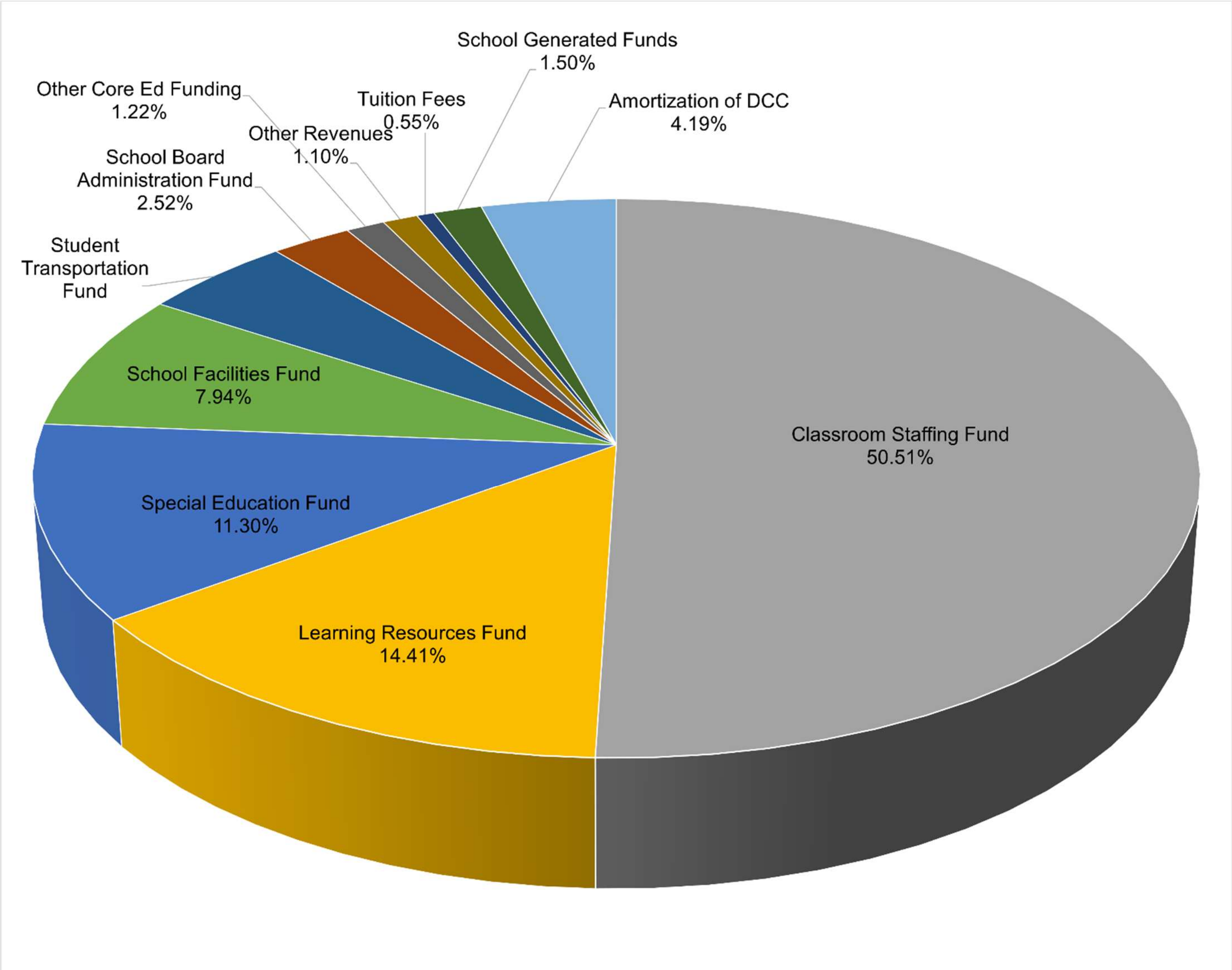
Budget 2026-2027

Summary of Preliminary Revenues for 2026-2027

REVENUE CATEGORIES	2026-2027 Preliminary Budget	2025-2026 Budget	Increase / (Decrease)
CORE EDUCATION FUNDING			
ALLOCATION FOR OPERATING PURPOSES			
Classroom Staffing Fund:			
Per Pupil Allocation	461,157,501	477,451,445	(16,293,944)
Language Classroom Staffing Allocation	26,601,982	32,695,717	(6,093,735)
Local Circumstances Staffing Allocation	112,708,455	104,717,727	7,990,728
Indigenous Education Classroom Staffing Allocation	686,803	676,227	10,576
Supplementary Staffing Allocation	18,273,825	15,273,103	3,000,722
Total Classroom Staffing Fund:	619,428,566	630,814,219	(11,385,653)
Learning Resources Fund:			
Per Pupil Allocation	62,557,764	60,990,140	1,567,624
Language Supports and Local Circumstances Allocation	10,236,496	10,025,315	211,181
Indigenous Education Supports Allocation	4,826,220	4,917,717	(91,497)
Mental Health Allocation	2,278,000	2,318,244	(40,244)
Student Safety and Well-Being Allocation	3,561,770	2,998,321	563,449
Continuing Education and Other Programs Allocation	6,912,344	6,377,775	534,569
School Management Allocation	69,704,388	69,717,337	(12,949)
Differentiated Supports Allocation	13,167,551	10,761,396	2,406,155
Targeted Learning Allocation	3,452,047	-	3,452,047
Total Learning Resources Fund	176,696,580	168,106,245	8,590,335
Special Education Fund	138,587,561	142,162,870	(3,575,309)
School Facilities Fund	97,429,611	99,194,510	(1,764,899)
Student Transportation Fund	58,334,960	56,910,264	1,424,696
School Board Administration Fund	30,953,140	27,050,321	3,902,819
TOTAL ALLOCATION FOR OPERATING PURPOSES	**1,121,430,418**	**1,124,238,429**	**(2,808,011)**
Debt Charges Allocation (formerly Permanent Financing of NPF)	7,976,457	7,976,457	-
Interest on Capital Debt Allocation	6,810,963	7,540,687	(729,724)
Temporary Accommodations	1,702,900	1,600,000	102,900
Revenues Recognized for Land	-	-	-
Net Core Education Revenues Transferred from/(to) Deferred Revenue	(1,581,400)	(1,900,000)	318,600
NET CORE EDUCATION FUNDING	**1,136,339,338**	**1,139,455,573**	**(3,116,235)**
OTHER REVENUES			
Responsive Education Programs (REPs)	535,216	9,032,482	(8,497,266)
Tuition Fees & Education Service Agreements-First Nations	6,689,502	7,199,080	(509,578)
Other Grants and Special Program Revenues	5,824,992	6,895,126	(1,070,134)
Continuing Education	144,000	162,000	(18,000)
Other	5,225,874	5,053,594	172,280
School Generated Funds	18,450,000	17,475,000	975,000
Thames Valley Education Foundation	1,748,000	1,355,000	393,000
TOTAL OTHER REVENUES	**38,617,584**	**47,172,282**	**(8,554,698)**
AMORTIZATION OF DEFERRED CAPITAL CONTRIBUTIONS (DCC)	**51,398,053**	**52,413,615**	**(1,015,562)**
TOTAL PRELIMINARY REVENUES	**1,226,354,975**	**1,239,041,470**	**(12,686,495)**

2026-2027 Preliminary Revenues $1,226,354,975

The pie chart below summarizes the different components of the Board's total revenue



Thames Valley District School Board

Summary of Revenue Changes – Increase / (Decrease)

For the 2026-2027 school year, TVDSB is projecting a $3.1 million decrease in Operating Core Education funding compared to the 2025-2026 core funding. The breakdown provided below details the major factors that have generated this decrease in funding.

Operating Core Education Funding ($2.8 million)

Core Education Funding, provided by the Ministry of Education, is the largest source of funding for school boards in Ontario. These funds are used to cover the operating needs of school boards and are generated by a collection of individual grants with specified purposes.

a) Enrolment Changes ($31.5 million)

Student enrolment is the most significant factor in the calculation of Core Education funding. The average daily enrolment (ADE) is determined by averaging the verified student enrolment on two key count dates; October 31 and March 31. Enrolment counts exclude international tuition students and students covered under Education Service Agreements – First Nations. In 2026-2027, compared to the 2025-2026 budget, TVDSB is projecting a decrease in ADE for grant calculation purposes of (2,702.96), with a (2,193.97) projected decrease related to the Elementary panel and a (508.99) projected decrease related to the Secondary panel.

Enrolment has declined over the past two years as a result of a slowdown in new housing construction, a decrease in Junior Kindergarten registrations (which is a provincial trend), and reduced immigration. These trends are projected to continue in 2026-2027.

b) Special Education Fund Component ($0.6 million)

Education and Community Partnership Programs (ECPP) Component and Care and Treatment Education Programs (CTEP) Component $0.3 million

The ECPP component provides funding to school boards for education programs for students who cannot attend school because they have been court-ordered into a facility (i.e. youth justice/detention centres, adult custodial facilities serving youth). The CTEP component provides funding for students who cannot attend regular school due to a primary need for care and/or treatment.

Differentiated Needs Allocation (DNA) ($1.5 million)

The DNA allocation provides funding to address the variation among boards with respect to students with special education needs and school boards' abilities to meet those needs due to geographic, linguistic, and sociodemographic factors. This amount is adjusted at least annually, based on a Ministry formula.

Special Education and Disabilities Transitions (SEDT) Component $0.3 million

In 2026-2027, funding is moving from two former Responsive Education Programs (Cooperative Education Supports for Students with Disabilities Pilot; and Special Education Needs Transition Navigators) to the SEDT component within Special Education Funding. This component is intended to support future preparedness, improved transitions and strengthened pathways for students with special education needs and/or disabilities as they move into school, between schools, and from secondary school to employment, community participation, or post-secondary education.

Specialized Equipment Allocation (SEA) $0.3 million

The SEA allocation includes a projected increased in the SEA Claims-Based Component which is offset by associated expenses.

c) Other Adjustments to Core Education Funding $19.3 million

Investment for Classroom Supplies for Elementary Teachers $1.1 million

This funding is being provided to school boards to support elementary teachers in procuring additional supplies for their classrooms beyond what is provided at the school level. 2026-2027 introduces a $750 per eligible classroom teacher allocation ($450 per classroom teacher of new funding + $300 per classroom teacher reallocated from existing funding) intended to reduce out-of-pocket costs. The number of elementary teachers eligible for the supplementary classroom supply amount is determined by the total number of classrooms organized by grade(s) in each physical school, based on enrolment and class size requirements. Funds are administered through a centralized procurement model (through Supply Ontario), with limited carryover permitted.

Investment for Consistent Curriculum Resources $2.3 million

In 2026-2027, the Consistent Curriculum Resources amount is added to support standardized, high-quality curriculum-aligned learning resources across subjects and grades.

Redirected Responsive Education Programs (REPs) funding $9.1 million

In 2026-2027, several REPs and other transfer payments were transferred into the Core Ed funding. They include:

- **Data and information collection for Kindergarten (CSF) - $.05 Million -** Intended to support the costs of kindergarten teacher release time to cover training and completion of assessments for senior kindergarten students. As the Early Development Instrument (EDI) assessment is completed in a three-year cycle, one-third of funding is allocated per assessment cycle every year.
- **Teachers to Support Reading Interventions (CSF) - $2.8 Million** The new Teachers to Support Reading Intervention component is intended to support salaries and benefits for reading specialist teachers who work one-on-one or in small groups with students in kindergarten to Grade 3 who would benefit from more support in reading.
- **Cyber Safety Learning Resources Component** (**LRF) - $0.1 Million** - The new Cyber Safety Learning Resources component provides tools and materials to help students navigate digital risks, including those related to privacy and screen time.
- **Supports for Children and Youth in Care Component (LRF)**- **$0.3 Million** - This funding is intended to support children and youth in care by ensuring positive and stable connections to school, education supports and learning opportunities during times of instability and transition.
- **Dual Credits Component (LRF)** - **$2.3 Million -** Dual Credit programs enable eligible secondary school students, including adult learners, to take college courses and/or Level 1

apprenticeship in-class training that count towards both their Ontario Secondary School Diploma and a college certificate, diploma, degree or a Certificate of Apprenticeship.

- **School Math Facilitators Component** - **$1.9 Million** - This component provides funding to hire School Math Facilitators to work in Grades 3, 6, and 9 classrooms in priority schools.
- **Math Lead Component** - **$0.2 Million** - This component provides funding to each school board for a Math Lead who will inform, monitor, and report progress towards math achievement and improvement targets as well as lead board-wide actions to meet these targets.
- **Digital Math Tools Component** - **$0.6 Million** - This component provides funding to school boards to procure digital math tools for all students in Grades 3, 6, 7, 8 and 9 to support student learning at home and in classrooms.
- **Reading Intervention Licenses and Supports Component - $0.3 Million** - This component provides funding to school boards to purchase licences, resources and professional learning that support the delivery of systematic, explicit and evidence-based reading interventions and programs for struggling readers, including, but not limited to, students with learning disabilities affecting reading.
- **Reading Screening Tools Component - $0.5 Million** - This component provides funding to school boards to purchase licences for ministry-approved early reading screening tools. These evidence-based tools are used to screen students from senior kindergarten to Grade 2, ensuring that those who need extra reading support are identified early and receive appropriate classroom interventions. Funding can be used for the purchase of licences, educator training to complement the early reading screening requirements, and other costs related to implementation of early reading screening.

Student Transportation $1.4 million

The Student Transportation Fund has been updated to reflect recent routing simulations, updates to funding benchmarks to reflect changes in market costs and inflation, as well as adjustments to methodology to better align route-level funding with costs.

Declining Enrolment Adjustment $5.4 million

Funding to allow time for school boards to adjust cost structures to reflect the decline in student enrolment. This funding is temporary and will be phased out, with the Board only receiving 25% of the total in 2027-2028.

d) Other Ministry Benchmark Changes $10.0 million

- Updates to salary benchmarks and other funding elements to reflect a 1.25 percent increase in principal and vice-principal salaries.
- Employee Life and Health Trust benefits funding amounts have been adjusted to reflect collective agreements for all employee groups.
- The Urban and Priority High Schools Component has been adjusted to reflect the impact of the collective agreement salary increases.
- The ministry is providing a 2.0 per cent increase to the non-staff portion of the School Operations Allocation benchmark in the School Facilities Fund to assist school boards in managing the increases in commodity prices (i.e., electricity, natural gas, facility insurance, and other costs).
- 2026-2027 represents year 3 of the 5-year phase-in for 2021 Statistics Canada census updates, along with other data updates and adjustments to formulas.

- Class size loadings, used to calculate the on-the-ground capacity, are being updated to align with secondary class size changes introduced in the 2019-2020 school year and that were phased in over five years.

Other Ministry of Education Core Funding ($0.3 million)

a) Other - Capital Debt Revenue ($0.7 million)

The Ministry of Education funds the interest and capital requirements of a school board's long-term debt. In addition, the Ministry also funds the short-term capital costs related to ongoing capital projects. The amount reflected in revenue represents the funding provided to offset the Board's interest costs. Funding provided by the Ministry of Education is equal to the Board's projected interest costs, therefore eliminating any impact on the Board's operating surplus/deficit.

b) Temporary Accommodations $0.1 million

This supports the temporary accommodation needs for school boards such as portables and lease costs. Additionally, this covers a portion of moving portables from site to site.

c) Net Transfers to and from Deferred Revenues $0.3 million

These are a combination of funds transferred out of deferred revenue to support program expenses and funds transferred to deferred revenue to support future amortization costs for capital asset purchases. To support program expenses, $318,600 from deferred revenue is brought into revenue to facilitate the program.

Other Revenues ($8.6 million)

a) Responsive Education Programs (REPs) ($8.5 million)

These funds represent individual funding envelopes designated for specific purposes. Each REP must be individually tracked and requires separate reporting to the Ministry of Education. A comprehensive list of the REPs included in the 2026-2027 budget in comparison to the 2025-2026 budget is provided in the "Other Grants and Special Program Revenues" report. Ministry release of REP funding for 2026-2027 is still pending.

b) Tuition Fees & Education Service Agreements – First Nations ($0.5 million)

This represents revenues collected for international student tuition and from the three Education Services Agreements – First Nations. A detailed summary of the 2026-2027 enrolment projections is available in the "Financial Overview" section.

c) Other Grants, Continuing Education and Special Program Revenues ($1.1 million)

These revenues are generated through grants from the Federal Government and other Provincial Ministries, aside from the Ministry of Education. These funds focus largely on English language and literacy skills, as well as funding to support the youth apprenticeship programs. A comprehensive list of these special grants and the comparative 2025-2026 funding amount is provided in the "Other Grants & Special Program Revenues" report.

d) Other Revenues $0.1 million

The Board is projecting a small increase in Other Revenues which includes items such as interest income, rental charges, and various other recoveries and fees.

e) Consolidated Entities $1.4 million

The consolidated entities are School Generated Funds and Thames Valley Education Fund. In 2026-2027 figures are updated to reflect historical actuals. Both components are budget neutral where budgeted revenues equal expenses.

Amortization of Deferred Capital Contributions ($1.0 million)

This is an accounting revenue used to offset the annual amortization costs for capital assets. Any capital project that was approved and funded by the Ministry of Education or through 3rd party donations, will have deferred capital contributions to offset the ongoing amortization costs.

Other Grants & Special Program Revenues

In addition to Core Education Funding, the Board typically receives additional grants and special program revenues that are included in the preliminary budget. It is expected that additional grants will be received by the Board during 2026-2027 and will be operationally implemented at that time with revenue and equal expense added to the revised budget.

Information regarding Responsive Education Programs (REP) funding for 2026-2027 has not yet been released. Additionally, English as a Second Language (ESL) and Get SET (Skills, Education and Training) funding have not been confirmed.

Corresponding revenue and equal expenses are included in the 2026-2027 preliminary budget.

Name of Responsive Education Program	2025-2026	2026-2027
Cooperative Education Supports for Students with Disabilities Pilot	69,000	*CORE
Critical Physical Security Infrastructure	364,800	364,786
Early Reading Enhancements: Reading Screening Tools	534,200	*CORE
Education Staff to Support Reading Interventions	2,844,600	*CORE
Entrepreneurship Education Pilot Projects	50,000	-
Experiential Professional Learning in the Skilled Trades for Guidance Teacher – Counsellors	100,870	-
Graduation Coach Program for Black Students	260,900	-
Health Resources Training and Supports	38,171	-
Human Rights and Equity Advisor	170,430	**170,430
Indigenous Youth Entrepreneurship Program (IYEP)	29,800	-
Indigenous Graduation Coach Program	424,200	-
Learn and Work Bursary Program	22,000	-
Licenses and Supports for Reading Programs and Interventions	312,300	*CORE
Math Achievement Action Plan: Board Math Leads	166,636	*CORE
Math Achievement Action Plan: Digital Math Tools	608,700	*CORE
Math Achievement Action Plan: School Math Facilitators	1,864,700	*CORE
Mental Health Strategy Supports - Emerging Needs	39,346	-
OSSTF – Education Workers Professional Development	17,229	-
Skilled Trades Bursary Program	21,000	-
Special Education Additional Qualification (AQ) Subsidy for Educators	28,000	-
Special Education Needs Transition Navigators	256,900	*CORE
Summer Learning for Students with Special Education Needs	259,000	-
Summer Mental Health Supports	492,800	-
Transportation & Stability Supports for Children and Youth in Care	56,900	*CORE
Total amount from Responsive Education Programs (REP)	**9,032,482**	**535,216**

Name of Other Grants & Special Program Revenues	2025-2026	2026-2027
English as a Second Language (ESL) - Continuing Education	2,335,637	2,314,540
Language Instruction for Newcomers to Canada (LINC)	3,296,566	2,218,349
Get SET (Skills, Education and Training) (formerly known as Literacy and Basic Skills)	887,719	878,768
Ontario Youth Apprenticeship Program (OYAP)	375,204	413,335
Total amount from Other Grants and Special Program Revenues	**6,895,126**	**5,824,992**

*The following REPs were shifted to Core Education Funding in 2026-2027

- Cooperative Education Supports for Students with Disabilities Pilot
- Early Reading Enhancements: Reading Screening Tools
- Education Staff to Support Reading Interventions
- Licences and Supports for Reading Programs and Interventions
- Math Achievement Action Plan: Board Math Lead
- Math Achievement Action Plan: Digital Math Tools
- Math Achievement Action Plan: School Math Facilitators
- Special Education Needs Transition Navigators
- Transportation & Stability Supports for Children and Youth in Care
- Cyber Safety Learning Resources
- Early Development Instrument (EDI)

**This Ministry REP has not yet been announced or confirmed

Responsive Education Programs (REP) Descriptions

Critical Physical Security Infrastructure: Funding to support critical school physical infrastructure renewals, upgrades, and installation costs.

Human Rights and Equity Advisor: To fund a Human Rights and Equity Advisor (HREA).
Note – this REP has not yet been announced.

2026-2027 Operating Revenue

Operating Revenue Descriptions

The Ministry of Education provides the majority of operating funding to school boards through the annual Core Education Funding (Core Ed), also known as “the funding formula”. The Core Ed is a collection of grants described in detail in an annual regulation under the *Education Act*.

Core Education Funding (Core Ed)

Classroom Staffing Fund (CSF)

Provides funding to support the majority of staffing in the classroom for all students, 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. This fund is made up of five allocations:

1. **Per Pupil Allocation -** Salary and benefits for classroom staffing.

2. **Language Classroom Staffing Allocation -** For classroom-based English-language and French-language instruction staff.

3. **Local Circumstances Staffing Allocation -** Additional funding for classroom staffing to recognize variation in costs across school boards such as additional qualifications and experience. Also includes benefits funding.

4. **Indigenous Education Classroom Staffing Allocation -** For educators to deliver Indigenous Languages programming and First Nations, Métis, and Inuit Studies courses.

5. **Supplementary Staffing Allocation - Literacy, Numeracy and Other Programs -** For classroom-based staff to help students facing barriers to success, including supports for literacy and numeracy.

Learning Resources Fund (LRF)

This fund supports the costs of staffing typically required outside of the classroom to support student needs, such as teacher-librarians, guidance counsellors, mental health workers, school management staff as well as non-staffing classroom costs, such as learning materials and classroom equipment. The LRF comprises the following allocations:

1. **Per Pupil Allocation -** For classroom materials and resources (for example, classroom supplies, textbooks, technological devices) as well as various staff supporting students outside of the classroom (e.g., professionals and para-professionals, teacher-librarians, guidance teachers-counsellors).

2. **Language Supports and Local Circumstances Allocation -** Additional funding for classroom materials and resources supporting the implementation of English-language and French-language instruction, as well as for other staff and learning resources that supplement core classroom programming.

3. **Indigenous Education Supports Allocation -** For programming and initiatives that address the academic success and well-being of Indigenous students and build the knowledge of all students and educators on Indigenous histories, cultures, perspectives and contributions. This includes funding for an Indigenous Education Lead who is accountable for the implementation of the school board's Board Action Plan on Indigenous Education.

4. **Mental Health Allocation -** For a variety of initiatives and staffing related to student mental health and addictions prevention and intervention support. This includes a mental health lead, frontline mental health workers in secondary schools, professional/paraprofessional staff (e.g., psychologists and social workers), professional development for educators, and work with community partners.

5. **Student Safety and Well-Being Allocation -** For staff and programming focused on promoting well-being and inclusive education, including strengthening positive school climates and supporting the educational outcomes of children and youth in case (CYIC); supporting students to re-integrate into the education system who have been excluded under the clause 265(1)(m) of the Education Act, suspension/expulsion programming for students; and supporting student engagement, participation and leadership skills development at urban and priority high schools.

6. **Continuing Education and Other Programs Allocation -** For programs primarily outside the regular day-school program (e.g. tutoring, adult education, summer school) to support student achievement and address learning needs.

7. **School Management Allocation -** For administration and leadership and related costs in schools as well as for remote learning instruction.

8. **Differentiated Supports Allocation - Demographic, Socioeconomic and Other Indicators -** For program leadership and to support school boards in offering a wide range of programs tailored to the local needs of their students.

9. **Targeted Learning Allocation -** For targeted programming and initiatives to improve student achievement with a current focus on math and reading. This allocation represents former Responsive Education Programs (REPs) funding that have been shifted into Core.

Special Education Fund (SEF)

This 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. The SEF comprises the following four allocations:

SEF - Per Pupil Allocation (SEF-PPA)

Base funding to support all students with special education needs. Funding is primarily intended for staffing costs (e.g. teachers, EAs, professional/para-professionals) as well as professional development and learning materials.

1. **Differentiated Needs Allocation -** To address the variation among school boards with respect to students with special education needs and the school board's abilities to meet

those needs due to geographic, linguistic and sociodemographic factors and to support the transition of students with special education needs and/or disabilities into a variety of opportunities.

2. **Complex Supports Allocation -** For specialized supports for students with extraordinarily high needs, including staffing supports; for students who cannot attend regular school due to their primary need for care, treatment or because of a court order to serve a custody or detention sentence; and for autistic students and other special educational needs.

3. **Specialized Equipment Allocation -** To assist with the costs of specialized equipment essential to support students with special educational needs.

School Facilities Fund (SFF)

This fund addresses the costs of operating school facilities (heating, lighting, maintaining and cleaning) as well as the costs of repairing and renovating schools. It also provides additional support for students in rural and northern communities. The SFF comprises the following allocations:

1. **School Operations Allocation**
Addresses the costs of operating school buildings (such as heating, ventilation, lighting, maintenance, and cleaning).

2. **School Renewal Allocation**
Addresses the costs of maintaining and renewing school buildings (such as repairs and upgrading ventilation systems and accessibility updates).

3. **Rural and Northern Education Allocation**
Dedicated funding to further improve education for students from rural and northern communities.

Student Transportation Fund (STF)

This fund supports the transportation of students to and from home and school. This fund includes three allocations:

1. **Buses and Contracted Special Purpose Vehicles Allocation -** Funds the costs associated with transporting students between home and school using buses and contracted special-purpose vehicles (CSPVs).

2. **Taxis and Transit Allocation -** Funds the costs associated with transporting students between home and school using contracted taxis and public transit.

3. **Local Priorities and Operations Allocation -** Supports local operational decisions based on unique circumstances and needs such as additional transportation costs associated with students Special Transportation Needs (STN), School Bus Rider Safety Training, and transportation to and from Provincial and Demonstration schools.

School Board Administration Fund (SBAF)

This fund supports the operations of the school board, including staffing and non-staffing administration expenses, trustees, parent engagement, central bargaining agency fees, data management and an adjustment for declining enrolment. This fund includes the following allocations:

1. **Trustees/Supervisor and Parent Engagement -** For trustees and student trustees as well as for parent engagement activities.

    1. **Board-Based Staffing Allocation -** For school board staff and operations, providing funding for board-level leadership, staff and related supplies and services. The funding recognizes ten core functions that all school boards must perform. These include supports for the salary, benefits and other costs of the Director of Education and other senior administrators, human resources, finance, payroll, purchasing/procurement, and information technology.

    2. **Central Employer Bargaining Agency Fees (CEBAF) Allocation -** For the fees payable by school boards to their respective trustees' association to support labour relations activities, including participating in the central bargaining process.

    3. **Data Management and Audit Allocation -** For a number of school board data management and audit related activities.

    4. **Declining Enrolment Adjustment (DEA) Allocation -** Funding to help school boards while they adjust their cost structures to reflect declines in student enrolment.

Thames Valley District School Board

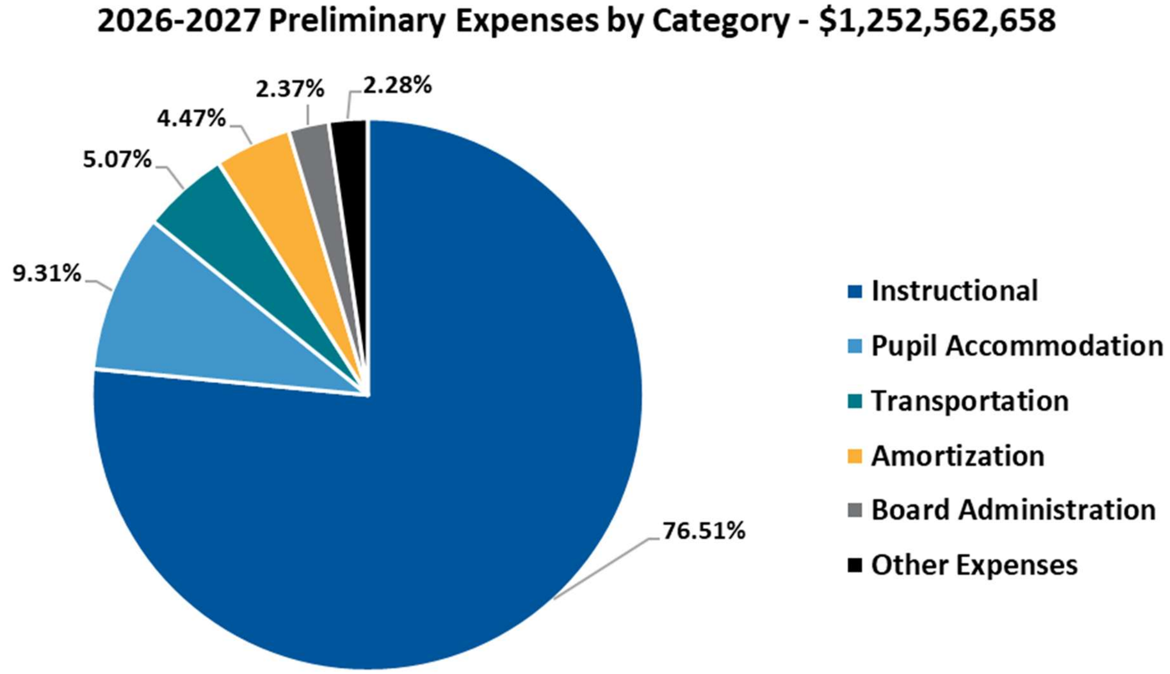
EXPENSE

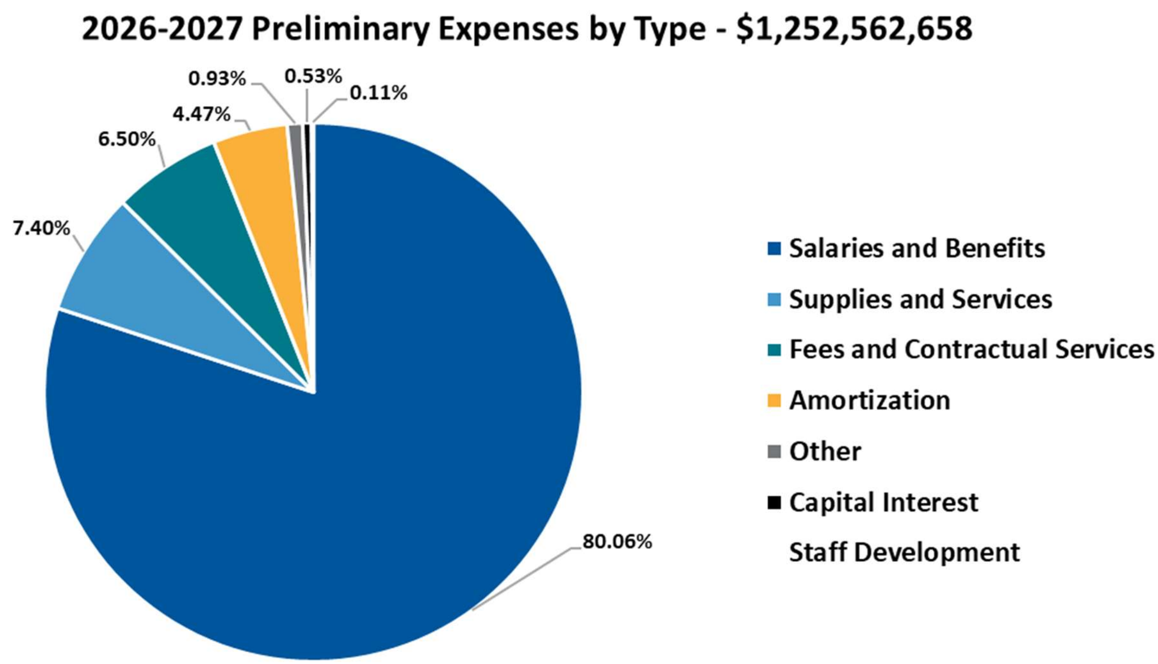
Budget 2026-2027

Summary of Expenses 2026-2027

EXPENSE CATEGORIES	2026-2027 Preliminary Budget	2025-2026 Approved Budget	Increase / (Decrease)
INSTRUCTIONAL			
Classroom Teachers	623,786,312	634,298,147	(10,511,835)
Supply Staff	45,518,994	39,870,320	5,648,674
Educational Assistants	68,125,841	66,632,748	1,493,093
Early Childhood Educators	25,505,608	26,972,730	(1,467,122)
Classroom Computers	9,456,654	8,258,804	1,197,850
Textbooks, Materials, Supplies and Equipment	24,105,447	23,157,414	948,033
Professionals, Paraprofessionals and Technicians	38,198,293	39,137,850	(939,557)
Library and Guidance	24,343,591	24,364,660	(21,069)
Staff Development	2,795,499	2,988,206	(192,707)
Department Heads	1,340,997	1,370,474	(29,477)
Coordinators and Consultants	10,892,494	10,862,001	30,493
Principals and Vice-Principals	46,517,628	45,216,612	1,301,016
School Office - Secretarial and Supplies	26,287,480	26,777,595	(490,115)
Continuing Education	11,450,351	11,757,112	(306,761)
TOTAL INSTRUCTIONAL	**958,325,189**	**961,664,673**	**(3,339,484)**
ADMINISTRATION			
Supervisor	366,000	366,000	-
Chief Executive Officer and Supervisory Officers	2,332,072	2,777,563	(445,491)
Board Administration	26,973,892	28,802,027	(1,828,135)
TOTAL ADMINISTRATION	**29,671,964**	**31,945,590**	**(2,273,626)**
TRANSPORTATION			
Pupil Transportation	62,710,032	62,524,179	185,853
Transportation to/from Provincial Schools	770,094	713,077	57,017
TOTAL TRANSPORTATION	**63,480,126**	**63,237,256**	**242,870**
PUPIL ACCOMMODATION			
Operations and Maintenance - Schools	109,962,146	105,406,816	4,555,330
Other Pupil Accommodation	6,665,660	7,404,969	(739,309)
TOTAL PUPIL ACCOMMODATION	**116,627,806**	**112,811,785**	**3,816,021**
OTHER			
School Generated Funds	18,450,000	17,475,000	975,000
Other Non-Operating Expenses	10,061,379	9,685,650	375,729
TOTAL OTHER	**28,511,379**	**27,160,650**	**1,350,729**
AMORTIZATION	**55,946,194**	**56,565,447**	**(619,253)**
TOTAL EXPENSES	**1,252,562,658**	**1,253,385,401**	**(822,743)**

Summary of Expenses for 2026-2027





Thames Valley
District School Board

2026-2027 Budgeted Expenses by Category

Classroom Teachers - Elementary	Preliminary 2026-2027	Approved 2025-2026	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary & Benefits	425,493,503	432,682,137	(7,188,634)	Decrease in staffing (See Staffing Section for details); offset by increase from grid movement where applicable; increase in benefit costs
Business Travel	314,551	327,838	(13,287)	
	425,808,054	433,009,975	(7,201,921)	

Classroom Teachers - Secondary	Preliminary 2026-2027	Approved 2025-2026	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary & Benefits	197,760,372	201,062,973	(3,302,601)	Decrease in staffing (See Staffing Section for details); offset by increase from grid movement where applicable; increase in benefit costs
Business Travel	217,886	225,199	(7,313)	
	197,978,258	201,288,172	(3,309,914)	

Supply (Occasional) Staff	Preliminary 2026-2027	Approved 2025-2026	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary & Benefits	45,518,994	39,870,320	5,648,674	Increase due to absence utilization trends
	45,518,994	39,870,320	5,648,674	

Educational Assistants	Preliminary 2026-2027	Approved 2025-2026	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary & Benefits	68,125,841	66,632,748	1,493,093	Includes increase from grid movement where applicable; increase in benefit costs, increase in staffing (See Staffing Section for details)
	68,125,841	66,632,748	1,493,093	

Early Childhood Educators	Preliminary 2026-2027	Approved 2025-2026	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary & Benefits	25,505,608	26,972,730	(1,467,122)	Decrease in staffing (See Staffing Section for details); offset by increase from grid movement where applicable; increase in benefit costs
	25,505,608	26,972,730	(1,467,122)	

Classroom Computers	Preliminary 2026-2027	Approved 2025-2026	Increase / (Decrease)	Explanation of Increase/(Decrease)
Supplies and Services:				
Data Communication Services	2,040,000	1,805,000	235,000	Increase related to costs for back up internet at Secondary schools
Furniture & Equipment	7,416,654	6,453,804	962,850	Increase related to an increase of $501K in SEA Equipment (funded) and for additional switch, firewall and server maintenance and replacements
	9,456,654	8,258,804	1,197,850	

Instructional Textbooks, Materials, Supplies & Equipment	Preliminary 2026-2027	Approved 2025-2026	Increase / (Decrease)	Explanation of Increase/(Decrease)
Supplies and Services:				
Textbooks and Learning Materials	271,521	276,645	(5,124)	
School Budgets	8,502,685	9,232,586	(729,900)	Decrease due to reallocation of budget to support new Supplementary Classroom Supplies Amount ($300 x number of eligible classrooms)
Supplementary Classroom Supplies Amount	1,824,750	0	1,824,750	Increase due to new ministry funding ($450 x number of eligible classrooms) and reallocation of school budgets amount ($300 x number of classrooms)
Instructional Supplies	8,959,098	7,730,097	1,229,001	$2.7M of the increase relates to Responsive Education Programs (REP) and Other funding shifted into Core Ed (equal and offsetting revenues included in budget); Offset by $711K decrease relating to Education and Community Partnership Programs (ECPP)/Care and Treatment Education Programs (CTEP) budget reallocated to support additional staffing; $576K decrease related to REPs not yet announced for 2026-27 (equal and offsetting reduction to revenue); $251K decrease related to first time equipping of schools - fewer school openings in 2026-27
Instructional Supplies - Board Action Plan	235,819	1,291,167	(1,055,348)	Decrease due to a reallocation of budget to Salaries & Benefits for staff supporting Indigenous Education
Application Software	413,455	438,853	(25,398)	
Printing and Photocopying	30,225	26,075	4,150	
Repairs	248,125	208,775	39,350	SEA equipment repairs (funded)
Data Communication Services	10,000	10,000	-	
Field Trips	480,602	476,703	3,899	
Furniture and Equipment	1,193,517	1,365,248	(171,730)	Decrease related to fewer school openings in 2026-27.
Total Supplies and Services	22,169,798	21,056,149	1,113,649	
Rental Expense	86,000	80,000	6,000	
Fees and Contractual Services	1,849,649	1,978,265	(128,616)	Decrease largely related to a reallocation of budget to support additional staffing and supplies and services
Other	0	43,000	(43,000)	Decrease related to REPs not yet announced for 2026-27 (equal and offsetting reduction to revenue)
	24,105,447	23,157,414	948,033	

Professionals, Paraprofessionals & Technicians	Preliminary 2026-2027	Approved 2025-2026	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary & Benefits	37,601,332	38,520,136	(918,804)	Decrease from grid movement as new staff are assuming positions at the bottom of the pay grid; net decrease in staffing (See Staffing Section under School Counselling and Social Work Services, Psychological Services, Speech Services and Computer Services for details); decrease in student supervisor costs; offset by increase in benefit costs
Supplies and Services:				
Application Software	57,963	66,750	(8,787)	
Printing & Photocopying	13,650	11,800	1,850	
Business Travel	300,035	285,625	14,410	
Office Supplies and Services	85,138	117,564	(32,426)	
Furniture and Equipment	54,950	50,750	4,200	
Total Supplies and Services	511,736	532,489	(20,753)	
Rental Expense	31,500	31,500	-	
Fees and Contractual Services	53,725	53,725	-	
	38,198,293	39,137,850	(939,557)	

Library and Guidance	Preliminary 2026-2027	Approved 2025-2026	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary & Benefits	24,299,041	24,320,110	(21,069)	
Business Travel	3,900	3,900	-	
Supplies and Services	40,000	40,000	-	
Membership Fees	650	650	-	
	24,343,591	24,364,660	(21,069)	

Staff Development	Preliminary 2026-2027	Approved 2025-2026	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary & Benefits	2,148,147	2,208,936	(60,789)	
Staff Development	647,352	779,270	(131,918)	Reduction largely related to REP not yet announced and a reduction in expenses
	2,795,499	2,988,206	(192,707)	

Department Heads	Preliminary 2026-2027	Approved 2025-2026	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary & Benefits	1,340,997	1,370,474	(29,477)	
	1,340,997	1,370,474	(29,477)	

Coordinators and Consultants	Preliminary 2026-2027	Approved 2025-2026	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary & Benefits	10,696,160	10,478,041	218,119	Increase from grid movement where applicable; increase in benefit costs; offset by a decrease in staffing (See Staffing Section under Learning Coordinators and Student and Teacher Support Services for details)
Staff Development	17,500	17,500	-	
Supplies and Services:				
Printing and Photocopying	1,940	1,700	240	
Business Travel	92,775	129,825	(37,050)	
General Supplies and Services	75,619	226,435	(150,816)	Decrease due to a reallocation of budget to Salaries & Benefits for staff supporting students
Furniture and Equipment	7,000	7,000	-	
Total Supplies and Services	177,334	364,960	(187,626)	
Fees and Contractual Services	1,500	1,500	-	
	10,892,494	10,862,001	30,493	

Principals and Vice-Principals	Preliminary 2026-2027	Approved 2025-2026	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary and Benefits	46,048,988	44,748,472	1,300,516	Increase from grid movement where applicable, increase to support the ratified Central Collective Agreement rates of pay; increase in benefit costs; offset by net decrease in staffing (See Staffing Section for details)
Staff Development	357,640	360,640	(3,000)	
Business Travel	111,000	107,500	3,500	
	46,517,628	45,216,612	1,301,016	

School Office - Secretarial and Supplies	Preliminary 2026-2027	Approved 2025-2026	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary and Benefits	22,877,034	23,430,546	(553,512)	Decrease in staffing (See Staffing Section for details); offset by increase from grid movement where applicable; increase in benefit costs
Staff Development	18,632	18,632	-	
Supplies and Services:				
Printing and Photocopying	2,000	2,000	-	
Telephone	816,000	790,330	25,670	
Office Supplies and Services	995,039	987,947	7,092	
Furniture and Equipment	138,400	130,100	8,300	
Total Supplies and Services	1,951,439	1,910,377	41,062	
Fees and Contractual Services	1,440,375	1,418,040	22,335	
	26,287,480	26,777,595	(490,115)	

Continuing Education	Preliminary 2026-2027	Approved 2025-2026	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary & Benefits	10,781,752	10,884,654	(102,902)	Decrease from grid movement in which new staff are assuming positions at the start of the pay grid; offset by increase in benefit costs
Staff Development	23,042	23,250	(208)	
Supplies and Services:				
Textbooks and Learning Materials	83,662	112,210	(28,548)	
Instructional Supplies	283,178	225,916	57,262	
Printing and Photocopying	15,820	14,550	1,270	
Business Travel	16,863	15,841	1,022	
Childminding Supplies	18,743	48,286	(29,543)	
Repairs	500	500	-	
Admin Supplies and Services	50,809	86,752	(35,943)	
Maintenance Supplies and Servic	38,000	39,500	(1,500)	
Furniture and Equipment	88,500	78,850	9,650	
Total Supplies and Services	596,075	622,405	(26,330)	
Rental Expense	7,249	181,148	(173,899)	Reductions related to reduced LINC funding
Fees and Contractual Services	42,233	45,655	(3,422)	
	11,450,351	11,757,112	(306,761)	

Supervisor	Preliminary 2026-2027	Approved 2025-2026	Increase / (Decrease)	Explanation of Increase/(Decrease)
Fees and Contractual Services	350,000	350,000	-	
Business Travel	16,000	16,000	-	
	366,000	366,000	-	

Chief Executive Officer and Supervisory Officers	Preliminary 2026-2027	Approved 2025-2026	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary & Benefits	2,190,424	2,624,465	(434,041)	Decrease in staffing (See Staffing Section for details)
Staff Development	75,747	76,747	(1,000)	
Association Fees	21,922	24,372	(2,450)	
Business Travel	43,979	51,979	(8,000)	
	2,332,072	2,777,563	(445,491)	

Board Administration	Preliminary 2026-2027	Approved 2025-2026	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary & Benefits	17,170,912	16,977,715	193,197	Increase from grid movement where applicable; increase in benefit costs; offset by a decrease in staffing (See Staffing Section for details)
Staff Development	183,650	187,157	(3,507)	
Supplies and Services:				
Parent Engagement	81,500	81,000	500	
Application Software	8,850	8,500	350	
Printing and Photocopying	135,454	175,250	(39,796)	
Utilities	457,337	401,312	56,025	
Business Travel	140,500	141,685	(1,185)	
Repairs	7,400	6,800	600	
Telephone - Voice	144,000	177,700	(33,700)	
Data Communications Services	362,000	387,500	(25,500)	
Office Supplies and Services	497,378	526,210	(28,832)	
Staff Recruitment	247,000	250,500	(3,500)	
Maintenance Supplies and Services	256,133	256,003	130	
Furniture and Equipment	1,182,875	1,250,775	(67,900)	
Total Supplies and Services	3,520,427	3,663,235	(142,808)	
Rental Expense	70,557	70,157	400	
Fees and Contractual Services	5,853,936	7,582,513	(1,728,577)	
Other Expenses	174,410	321,250	(146,840)	
	26,973,892	28,802,027	(1,828,135)	

Transportation	Preliminary 2026-2027	Approved 2025-2026	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary and Benefits	1,572,627	1,629,955	(57,328)	Decrease from grid movement in which new staff are assuming positions at the start of the pay grid; increase in benefit costs
Staff Development	15,312	15,776	(464)	
Supplies and Services:				
Supplies and Services	33,660	34,680	(1,020)	
Application Software	3,300	3,400	(100)	
Printing and Photocopying	6,600	6,800	(200)	
Utilities	5,478	5,644	(166)	
Business Travel	3,960	4,080	(120)	
Telephone - Voice	13,860	14,280	(420)	
Furniture and Equipment	15,840	16,320	(480)	
Total Supplies and Services	82,698	85,204	(2,506)	
Rental Expense	63,360	65,280	(1,920)	
Fees and Contractual Services	61,746,129	61,441,041	305,088	Adjusted for contractual increases and projected bus routing
	63,480,126	63,237,256	242,870	

Operations and Maintenance - Schools	Preliminary 2026-2027	Approved 2025-2026	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary and Benefits	63,464,868	61,654,855	1,810,013	Increase from grid movement where applicable; increase in benefit costs; increase in staffing (See Staffing Section for details)
Staff Development	99,200	117,800	(18,600)	
Supplies and Services:				
Plant Operations Supplies	2,158,714	2,061,590	97,124	Increase related to 3 new schools and inflation
Utilities	19,408,510	17,256,603	2,151,907	Increase largely for electricity based on increased usage due to new school openings and a projected increase in utility rates
Business Travel	305,800	308,500	(2,700)	
Repairs	429,000	420,000	9,000	
Office Supplies and Services	204,920	205,200	(280)	
Maintenance Supplies and Services	11,455,902	11,083,047	372,855	Increase related to new schools, inflation and additional system testing due to new fire code requirements
Furniture and Equipment	1,067,892	745,360	322,532	Increase related to replacement of aging equipment, new schools and inflation; note $100K of the increase has offsetting revenue related to cafeteria services
Total Supplies and Services	35,030,738	32,101,803	2,928,935	
Rental Expense	1,218,639	1,134,139	84,500	Related to increased leasing rates and requirements
Fees and Contractual Services	10,140,296	10,390,319	(250,023)	Decrease largely related to projected insurance rates
Association Fees	8,405	7,900	505	
	109,962,146	105,406,816	4,555,330	

Other Pupil Accommodation	Preliminary 2026-2027	Approved 2025-2026	Increase / (Decrease)	Explanation of Increase/(Decrease)
Interest Charges on Capital	6,665,660	7,404,969	(739,309)	Decrease due to decreased new construction (schools)- Ministry funded
	6,665,660	7,404,969	(739,309)	

Other Non-Operating Expenses	Preliminary 2026-2027	Approved 2025-2026	Increase / (Decrease)	Explanation of Increase/(Decrease)
TVEF Salaries and Benefits	158,045	152,338	5,707	Increase from grid movement where applicable; increase in benefit costs
55 School Board Trust	7,976,457	7,976,457	-	
Foundation Funded Expenses	1,748,000	1,355,000	393,000	Increase funded by the Foundation
Transfers to Other Boards Tu Puente	178,877	201,855	(22,978)	This amount represents the expenses that will be recovered through billings to other participating school boards. An offsetting revenue is also included in the budget.
	10,061,379	9,685,650	375,729	

2026-2027 Operating Expenses

Operating Expense Descriptions

This section provides information on each major expense category in the Operating Budget.

Instructional

Classroom Teachers – Salaries and benefits for classroom teachers to support average class sizes and preparation time for classroom teachers. Included are Specialist/Student Success teachers, Special Education teachers and English as a Second Language (ESL) teachers. Also includes business travel expenses.

Supply Staff – Salaries and benefits for supply and occasional teachers, educational assistants and early childhood educators hired as a result of an absence. Also included is salaries and benefits for supply and occasional teachers hired in order to provide release time for teachers assisting with school programs such as field trips and student sports activities.

Educational Assistants (EAs) – Salaries and benefits for educational assistants who support students and teachers in the classroom.

Early Childhood Educators (ECEs) – Salaries and benefits for ECEs in kindergarten classes.

Classroom Computers – Classroom computer hardware and the associated network costs as well as technological devices for student learning.

Textbooks, Materials, Supplies & Equipment – Textbooks and learning materials required to meet the learning expectations of the curriculum may include workbooks, resource materials, science and technological education supplies, lab material kits, library materials, instructional software, other digital learning tools, technology supporting remote and online education, internet expenses as well as materials used in the classroom to facilitate effective learning, including classroom equipment.

Professionals, Paraprofessionals and Technicians – Salaries and benefits for staff who provide support services to students and teachers, such as attendance counsellors, lunchroom supervisors, social workers, psychologists, psychometrists, speech pathologists and computer technicians. Also includes their expenditures for various supplies and services such as business travel, office supplies and furniture and equipment.

Library and Guidance – Salaries and benefits for teacher librarians as well as guidance teachers. Also includes expenses for various supplies and services.

Staff Development – Salaries and benefits for supply teachers, EAs and ECEs hired in order to provide release time to participate in professional development or in-service activities. Includes professional development expenses such as registration or tuition fees, transportation, accommodation, etc. as well as fees paid by the board that are required by employees to maintain their professional status.

Department Heads – Department head allowances in secondary schools.

Coordinators and Consultants – Salaries and benefits for teacher consultants and coordinators who assist teachers in developing classroom programming or who work with individual students. Also includes expenses for various supplies and services such as business travel, office supplies and furniture and equipment as well as staff development.

Principals and Vice-Principals – Salaries, benefits, business travel and staff development for principals and vice-principals.

School Office – Salaries, benefits, business travel and staff development for in-school office support staff as well as supplies for school administration purposes.

Continuing Education – Salaries and benefits for Continuing Education principal, vice-principals, teachers, instructors, support staff, required supplies and learning materials and rental expenses.

Administration

Supervisor – Includes expenses related to the Ministry Appointed Supervisor.

Chief Executive Officer and Supervisory Officers – Salaries and benefits for the director of education and supervisory officers. Also includes professional development and membership fees.

Board Administration – Salaries, benefits, staff development and various supplies and services for senior executives, human resource staff, finance staff, payroll staff, purchasing and procurement staff, information technology staff as well as other administration supports.

Transportation

Pupil Transportation – Salaries and benefits for staff and administrative expenses associated with the transportation consortia. Includes the cost to transport students to and from school, including transportation of students with special needs.

Transportation to/from Provincial Schools – Transportation funding to cover expenditures for transportation to Provincial and Demonstration schools. These schools include Robarts School for the Deaf and W. Ross Macdonald School.

Pupil Accommodation

Operations and Maintenance – Schools – Salaries, benefits and staff development for custodial and maintenance staff. Includes school operating expenses such as heating, lighting, maintenance and cleaning of schools.

Other Pupil Accommodation – Capital loan interest.

Other

School Generated Funds – School-related activities and resources for students associated with the funds collected and/or generated at the school level.

Other Non-Operating Expenses – Salaries and benefits for staff supporting the Thames Valley Education Foundation. Also includes the expense related to the "55 School Board Trust". This trust was created in 2003 to refinance without recourse the outstanding not permanently financed debt of participating boards who are beneficiaries of the trust. An equal amount of revenue is allocated to the Board annually through the Core Education grants to offset this expense.

Amortization – Allocation of the costs of tangible capital assets and their associated retirement obligations over the estimated useful life of the tangible capital asset.

Thames Valley
District School Board

STAFFING

Budget 2026-2027

Staffing Changes for 2026-2027

Staffing Categories	2025-2026 Approved Budget FTE	2025-2026 Revised Estimates FTE	2026-2027 Budget FTE	Increase / (Decrease) in FTE 2025-2026 Approved Budget to 2026-2027 Budget	Increase / (Decrease) in FTE 2025-2026 Revised Estimates to 2026-2027 Budget	Comments - 2025-2026 Revised Estimates to 2026-2027 Budget
Elementary Teachers - Classroom (Including Library and Guidance, Learning Support Teachers and Special Education Classes)	3,552.3	3,497.1	3,399.6	(152.7)	(97.5)	• Decrease of (85.1) FTE due to projected enrolment; • Decrease of (8.4) FTE Elementary Teachers, English as a Second Language (ESL) holdback; • Decrease of (4.2) FTE Elementary Learning Support Teachers; • Decrease of (0.8) FTE Elementary Classroom Literacy Support Teacher related to a Restricted Grant (Supplementary Staffing Allocation - Teachers to Support Reading Interventions); • Increase of 1.0 FTE for the Education and Community Partnership Program (ECPP).
Secondary Teachers - Classroom (Including Library and Guidance, Learning Support Teachers and Special Education Classes)	1,631.1	1,628.5	1,585.7	(45.4)	(42.8)	• Decrease of (41.5) FTE due to projected enrolment; • Decrease of (6.5) FTE Secondary Teachers, ESL holdback; • Decrease of (2.0) FTE Alternative Education Teachers correction of duplicate included at Revised Estimates; • Decrease of (1.7) FTE Secondary Learning Support Teachers; • Increase of 7.9 FTE Secondary Teachers, Special Education Classes; • Increase of 1.0 FTE for the ECPP.
Elementary Teachers - Restricted Grant Funded Teachers, Itinerant, Teachers on Special Assignment (TOSAs) (TOSAs - *A member of Learning Support Services who works collaboratively with school teams, and at a system level, to provide training and support in regards to teaching, assessments and other areas of identified need*)	66.8	68.8	63.8	(3.0)	(5.0)	• Decrease of (2.0) FTE Elementary Itinerant Teachers, Special Education; • Decrease of (5.0) FTE Elementary TOSAs, Special Education Assistive Technology; • Decrease of (1.0) FTE Elementary TOSA, Special Education due to reclassification to Learning Coordinator, Special Education; • Increase of 1.2 FTE Elementary Math Facilitators related to a Restricted Grant (Targeted Learning Allocation - School Math Facilitators); • Increase of 0.8 FTE Elementary TOSA related to a Restricted Grant (Indigenous Education: Board Action Plan); • Increase of 1.0 FTE Elementary TOSA due to reclassification from Learning Coordinator related to a Restricted Grant (Tutoring Allocation).

Staffing Changes for 2026-2027

Staffing Categories	2025-2026 Approved Budget FTE	2025-2026 Revised Estimates FTE	2026-2027 Budget FTE	Increase / (Decrease) in FTE 2025-2026 Approved Budget to 2026-2027 Budget	Increase / (Decrease) in FTE 2025-2026 Revised Estimates to 2026-2027 Budget	Comments - 2025-2026 Revised Estimates to 2026-2027 Budget
Secondary Teachers - Restricted Grant Funded Teachers, Itinerant, TOSAs	21.2	22.2	22.5	1.3	0.3	• Decrease of (0.5) FTE Secondary Math Facilitator related to a Restricted Grant (Targeted Learning Allocation - School Math Facilitators); • Decrease of (1.0) FTE Secondary Teacher related to a Restricted Grant (Enhanced Construction Program); • Decrease of (1.0) FTE Secondary Teacher related to a Restricted Grant (Specialist High Skills Major); • Decrease of (0.2) FTE Secondary Teacher related to a Restricted Grant (Indigenous Youth Entrepreneur Project); • Decrease of (0.5) FTE Secondary TOSA related to a Restricted Grant (Safe Schools); • Increase of 1.0 FTE Secondary Teacher, Alternative Education - Wiingashk related to a Restricted Grant (Indigenous Education: Board Action Plan); • Increase of 1.5 FTE Secondary Teachers related to a Restricted Grant (Urban Priorities); • Increase of 1.0 FTE Secondary TOSA due to reclassification from Learning Coordinator.
Educational Assistants (EAs)	1,050.0	1,052.5	1,068.5	18.5	16.0	• Decrease of (1.0) FTE EA, Special Education related to a Restricted Grant (Behaviour Expertise Component); • Increase of 12.0 FTE EA, Special Education; • Increase of 5.0 FTE EA, Non-Special Education for the ECPP.
Early Childhood Educators (ECEs)	401.0	396.0	376.3	(24.7)	(19.7)	• Decrease due to projected enrolment.
Clerical - Schools (Including Continuing Education)	322.5	322.5	317.5	(5.0)	(5.0)	• Decrease due to projected enrolment.
Elementary Principals	134.0	134.0	137.0	3.0	3.0	• Increase due to 3 new school openings in 2026-2027.
Secondary Principals (Including Continuing Education)	28.5	28.5	27.5	(1.0)	(1.0)	• Decrease due to projected enrolment.
Elementary Vice-Principals	70.2	70.2	65.6	(4.6)	(4.6)	• Decrease due to projected enrolment.
Secondary Vice-Principals (Including Continuing Education)	40.3	40.3	41.3	1.0	1.0	• Increase of 1.0 FTE Secondary Vice-Principal, Alternative Education of which 0.5 FTE is funded by a Restricted Grant (Safe Schools).

Staffing Changes for 2026-2027

Staffing Categories	2025-2026 Approved Budget FTE	2025-2026 Revised Estimates FTE	2026-2027 Budget FTE	Increase / (Decrease) in FTE 2025-2026 Approved Budget to 2026-2027 Budget	Increase / (Decrease) in FTE 2025-2026 Revised Estimates to 2026-2027 Budget	Comments - 2025-2026 Revised Estimates to 2026-2027 Budget
School Counselling and Social Work Services	110.8	113.2	112.8	2.0	(0.4)	• Decrease (2.0) FTE School Support Counsellors related to Restricted Grants (Indigenous Education: Board Action Plan, Special Education Needs Transition Navigators); • Increase 0.4 FTE Behaviour Analyst related to a Restricted Grant (Foster Resilience Deferred Revenue); • Increase 0.2 FTE Behaviour Analyst for the ECPP; • Increase 0.6 FTE Social Worker related to a Restricted Grant (Foster Resilience Deferred Revenue); • Increase 0.4 FTE Social Worker for the ECPP.
Psychological Services	28.6	28.6	29.2	0.6	0.6	• Increase related to a Restricted Grant (Foster Resilience Deferred Revenue).
Speech Services	47.7	45.7	46.3	(1.4)	0.6	• Net increase of 0.6 FTE Speech Language Pathologist related to Restricted Grants (Early Reading Enhancements: Reading Screening Tools, Indigenous Education: Board Action Plan).
Computer Services	91.1	91.1	89.9	(1.2)	(1.2)	• Decrease of (0.2) FTE Central Information Technology staff; • Reclassification (1.0) FTE from Computer Services to 1.0 FTE Student and Teacher Support Services.
Learning Coordinators *(A member of the Learning Support Services team, who assist Superintendents, Principals, and staff in the implementation of Ministry and system program initiatives)*	38.0	39.2	37.5	(0.5)	(1.7)	• Decrease of (0.7) FTE Learning Coordinators related to Restricted Grants (Early Reading Enhancements: Reading Screening Tool, Indigenous Education: Board Action Plan); • Decrease of (1.0) FTE Learning Coordinator due to reclassification to Secondary TOSA; • Decrease of (1.0) FTE Learning Coordinator due to reclassification to Elementary TOSA related to a Restricted Grant (Tutoring Allocation); • Increase of 1.0 FTE Learning Coordinator, Special Education due to reclassification from Elementary TOSA, Special Education.
System Principals *(A member of a department team, the System Principal assists in the establishment of departmental policies and is accountable for development, implementation and review, supervision of staff and budgetary development and expenditures, as well as duties specific to the assignment)*	9.0	9.0	9.0	-	-	

Staffing Changes for 2026-2027

Staffing Categories	2025-2026 Approved Budget FTE	2025-2026 Revised Estimates FTE	2026-2027 Budget FTE	Increase / (Decrease) in FTE 2025-2026 Approved Budget to 2026-2027 Budget	Increase / (Decrease) in FTE 2025-2026 Revised Estimates to 2026-2027 Budget	Comments - 2025-2026 Revised Estimates to 2026-2027 Budget
Student and Teacher Support Services	62.1	66.8	65.8	3.7	(1.0)	• Decrease of (1.0) FTE Central Office position; • Decrease of (1.0) FTE Research Associate; • Increase of 1.0 FTE due to reclassification from Computer Services.
Board Administration and Governance	169.3	169.5	168.0	(1.3)	(1.5)	• Decrease of (1.7) FTE Senior Administration; • Decrease of (0.8) FTE Central Information Technology staff; • Increase of 1.0 FTE Executive Assistant.
Facility Services, Capital Projects, Capital Planning	729.1	729.1	733.8	4.7	4.7	• Decrease (1.0) FTE Central Office position; • Increase of 5.7 FTE Custodians due to 3 new school openings in 2026-2027.
TOTAL	**8,603.6**	**8,552.8**	**8,397.6**	**(206.0)**	**(155.2)**	

Staffing Changes Between Approved Budget 2025-2026 and Revised Estimates 2025-2026

Staffing Categories	2025-2026 Approved Budget FTE	2025-2026 Revised Estimates FTE	Increase / (Decrease) in FTE 2025-2026 Approved Budget to 2025-2026 Revised Estimates	Comments - 2025-2026 Approved Budget to 2025-2026 Revised Estimates
Elementary Teachers - Classroom (Including Library and Guidance, Learning Support Teachers and Special Education Classes)	3,552.3	3,497.1	(55.2)	• Decrease of (54.1) FTE due to enrolment; • Decrease of (0.1) FTE Elementary Classroom Literacy Teachers related to a Restricted Grant (Education Staff to Support Reading Interventions); • Decrease of (1.0) FTE for the Education and Community Partnership Program (ECPP).
Secondary Teachers - Classroom (Including Library and Guidance, Learning Support Teachers and Special Education Classes)	1,631.1	1,628.5	(2.6)	• Decrease of (2.6) FTE for the ECPP.
Elementary Teachers - Restricted Grant Funded Teachers, Itinerant, Teachers on Special Assignment (TOSAs)	66.8	68.8	2.0	• Increase of 0.2 FTE Elementary TOSA related to a Restricted Grant (Indigenous Education: Board Action Plan); • Increase of 1.8 FTE Elementary Math Facilitators related to a Restricted Grant (Math Achievement Plan: Math Facilitator).
Secondary Teachers - Restricted Grant Funded Teachers, Itinerant, TOSAs	21.2	22.2	1.0	• Decrease of (0.5) FTE Secondary Math Facilitator related to a Restricted Grant (Math Achievement Plan: Math Facilitator); • Decrease of (0.5) FTE Secondary TOSA related to a Restricted Grant (Safe Schools); • Increase of 2.0 FTE Secondary Teachers related to Restricted Grants (Connected Futures, Enhanced Construction Program).
Educational Assistants (EAs)	1,050.0	1,052.5	2.5	• Increase of 2.5 FTE EA Non-Special Education, related to Restricted Grants (Connected Futures, Indigenous Education: Board Action Plan).
Early Childhood Educators (ECEs)	401.0	396.0	(5.0)	• Decrease of (5.0) FTE due to enrolment.
Clerical - Schools (Including Continuing Education)	322.5	322.5	-	
Elementary Principals	134.0	134.0	-	

Staffing Changes Between Approved Budget 2025-2026 and Revised Estimates 2025-2026

Staffing Categories	2025-2026 Approved Budget FTE	2025-2026 Revised Estimates FTE	Increase / (Decrease) in FTE 2025-2026 Approved Budget to 2025-2026 Revised Estimates	Comments - 2025-2026 Approved Budget to 2025-2026 Revised Estimates
Secondary Principals (Including Continuing Education)	28.5	28.5	-	
Elementary Vice-Principals	70.2	70.2	-	
Secondary Vice-Principals (Including Continuing Education)	40.3	40.3	-	
School Counselling and Social Work Services	110.8	113.2	2.4	• Increase of 3.0 FTE School Support Counsellors related to Restricted Grants (Indigenous Education: Board Action Plan, Safe Schools: Professional Staff Support); • Net decrease of (0.6) FTE Social Workers related to Restricted Grants (Connected Futures, Indigenous Education: Board Action Plan, Support Student Mental Health).
Psychological Services	28.6	28.6	-	
Speech Services	47.7	45.7	(2.0)	• Decrease of (2.0) FTE Speech Language Pathologists, offset with increase in School Support Counsellors (reported above), related to a Restricted Grant (Indigenous Education: Board Action Plan).
Computer Services	91.1	91.1	-	

Staffing Changes Between Approved Budget 2025-2026 and Revised Estimates 2025-2026

Staffing Categories	2025-2026 Approved Budget FTE	2025-2026 Revised Estimates FTE	Increase / (Decrease) in FTE 2025-2026 Approved Budget to 2025-2026 Revised Estimates	Comments - 2025-2026 Approved Budget to 2025-2026 Revised Estimates
Learning Coordinators	38.0	39.2	1.2	• Increase of 1.2 FTE Learning Coordinator, Indigenous Education related to a Restricted Grant (Indigenous Education: Board Action Plan).
System Principals	9.0	9.0	-	
Student and Teacher Support Services	62.1	66.8	4.7	• Increase of 0.7 FTE Itinerant Indigenous Graduation Coach related to a Restricted Grant (Indigenous Education: Board Action Plan); • Increase of 4.0 FTE Assistants, of which 1.0 FTE related to a Restricted Grant (Ontario Youth Apprenticeship Program).
Board Administration and Governance	169.3	169.5	0.2	• Increase of 0.2 FTE Interim Senior Administration.
Facility Services, Capital Projects, Capital Planning	729.1	729.1	-	
TOTAL	**8,603.6**	**8,552.8**	**(50.8)**	

Thames Valley District School Board

Supports for Students Fund Staffing

Staff Hired Through Ministry of Education Funding Within Centrally Negotiated Collective Agreements

Position	2025-2026 Approved Budget FTE	2026-2027 Budget FTE	Increase / (Decrease) in FTE 2025-2026 Approved Budget to 2026-2027 Budget
ETFO - Teachers			
Assistive Technology Teachers on Special Assignment	2.00	-	(2.00)
Special Education Teachers on Special Assignment	-	2.00	2.00
Classroom Literacy Support Teachers	9.20	9.20	-
Learning Coordinator, School & Well Being	1.00	1.00	-
Learning Support Teachers	12.60	12.60	-
Mental Health Teachers on Special Assignment	3.00	3.00	-
	27.80	**27.80**	-
OSSTF - Teachers			
Alternative Education Allocation Teachers	0.50	0.50	-
Classroom Teachers Beyond Allocation	6.00	6.00	-
Learning Support Teachers	4.00	4.00	-
Student Success Teachers - Indigenous Students	1.33	1.33	-
	11.83	**11.83**	-
OSSTF - Professional Student Services Personnel			
Social Workers	1.50	1.50	-
Speech-Language Pathologists	1.50	1.50	-
	3.00	**3.00**	-
CUPE 4222A			
Carpenters/Electricians/General Maintenance/Plumbers	6.00	6.00	-
Floater Custodians	4.00	4.00	-
Technical Support Analysts/Device Management Specialists	3.00	3.00	-
	13.00	**13.00**	-
CUPE 4222B			
Facilities Services Clerical	1.00	1.00	-
School Secretaries	5.00	5.00	-
Finance School Secretarial	1.00	1.00	-
Library Clerical	1.00	1.00	-
OnSIS Support Analyst	2.00	2.00	-
	10.00	**10.00**	-
CUPE 7575			
Educational Assistants	**34.50**	**34.50**	**-**
TOTAL			
	100.13	**100.13**	**-**

Thames Valley District School Board

SPECIAL EDUCATION

Budget 2026-2027

Special Education Projected Deficit Summary

The 2026-2027 Special Education preliminary budget reflects reduced funding driven in part by declining overall enrolment, along with increased expenses, particularly related to educational assistants. While the number of students with special education needs continues to increase, the overall student population is declining. As most special education funding is based on total enrolment rather than need, this creates ongoing financial pressures.

The preliminary budget includes an excess of expenses over revenues in the special education budget of $11.5 million, adjusted to $9.2 million after allocating a portion of the declining enrolment adjustment (DEA) funding to special education.

- The DEA is a time limited allocation to help school boards adjust their cost structures to reflect declines in student enrolment, with boards receiving 25% of the DEA in year two (2027-2028), with no additional funding beyond 2027-2028.
- The 2026-2027 revenues are projected to decrease $2.9 million and the 2026-2027 expenses are projected to increase $5.6 million compared to the 2025-2026 approved budget.

Revenue and Expense Summary

Total special education revenues are projected to decrease $2,877,403 as compared to 2025-2026 budget mainly related to:

- Special Education Fund – Per Pupil Allocation is funding based on total board enrolment and not specific to special education students. Funding decreased approximately $2.7 million largely due to decreased enrolment and
- Differentiated Needs Allocation is a ministry determined amount based on sociodemographic factors. Funding decreased $1.2 million.

Total special education expenses are projected to increase $5,586,421 as compared to 2025-2026 budget. The majority of this increase is attributed to Educational Assistants Compensation, driven by increased demand for educational assistants (both permanent and temporary) as well as higher staff absence replacement costs.

Special Education Projected Deficit

		2025-2026 Approved Budget	2026-2027 Preliminary Budget	Increase/ (Decrease)
Average Daily Enrolment - Pupils of the Board		**82,168**	**79,465**	**(2,703)**
Revenues				
R1.	Special Education Fund - Per Pupil Allocation (SEF-PPA)	77,389,603	74,627,839	(2,761,764)
R2.	Specialized Equipment Allocation (SEA) - Per Pupil	4,398,804	4,260,683	(138,121)
R3.	Specialized Equipment Allocation (SEA) - Claim Based	721,211	1,000,000	278,789
R4.	Differentiated Needs Allocation (DNA)	51,600,473	50,376,459	(1,224,014)
R5.	Special Incidence Portion (SIP)	1,872,975	1,865,731	(7,244)
R6.	Behaviour Expertise	1,191,699	1,161,294	(30,405)
R7.	Other Enveloped and Restricted Grants	2,049,782	920,531	(1,129,251)
R8.	Education and Community Partnership Programs (ECPP)/ Care and Treatment Education Programs (CTEP)	4,988,105	5,295,555	307,450
R9.	Pupils in Special Education Classrooms Allocation	6,621,995	7,732,074	1,110,079
R10.	Maternity Leave & Sick Leave Allocation	140,084	140,009	(75)
R11.	Benefits Funding Allocation	2,348,231	2,650,042	301,811
R12.	Supports for Students Fund (SSF)	4,575,471	4,575,471	-
R13.	Tuition Fees Revenue	-	415,342	415,342
	Total Revenues	**157,898,433**	**155,021,030**	**(2,877,403)**
Expenses				
E1.	Permanent Teacher Compensation	63,982,801	65,019,053	1,036,251
E2.	Occasional Teacher Compensation	3,407,164	3,571,257	164,092
E3.	Educational Assistants Compensation	65,695,214	70,933,475	5,238,261
E4.	Coordinators/Consultants Compensation	1,707,011	1,899,575	192,564
E5.	Professionals/Para-Professionals Compensation	11,277,488	11,549,796	272,308
E6.	Behavioural Expertise	1,170,227	1,139,713	(30,514)
E7.	Other Enveloped and Restricted Grants	2,049,782	920,531	(1,129,251)
E8.	Education and Community Partnership Programs (ECPP)/ Care and Treatment Education Programs (CTEP)	4,988,105	4,514,038	(474,067)
E9.	Department Operating Expenses	1,550,396	1,726,505	176,109
E10.	Specialized Equipment Allocation (SEA) - Per Pupil	4,398,804	4,260,683	(138,121)
E11.	Specialized Equipment Allocation (SEA) - Claim Based	721,211	1,000,000	278,789
	Total Expenses	**160,948,204**	**166,534,625**	**5,586,421**
Projected Deficit		**(3,049,771)**	**(11,513,595)**	**(8,463,824)**
Declining Enrolment Grant		-	2,327,116	2,327,116
Adjusted Projected Deficit		**(3,049,771)**	**(9,186,479)**	**(6,136,708)**

Note: Certain reclassifications have been made to approved budget balances in order to conform to the 26-27 preliminary budget presentation.

Special Education
Summary of Changes 2026-2027 Compared to 2025-2026

A summary of the special education budget and information on the significant changes to the 2026-2027 special education budget compared to the 2025-2026 special education budget is as follows:

2026-2027 Projected Special Education Deficit

- The special education deficit is projected at $11,513,595 adjusted to $9,186,479 after allocating a portion of the declining enrolment adjustment (DEA) funding to special education.

Revenue

Total special education revenues are projected to decrease $2,877,403 as compared to 2025-2026 budget mainly related to:

  - R1—Special Education Fund – Per Pupil Allocation which is funding based on total board enrolment and not specific to special education students and
  - R4 – Differentiated Needs Allocation which is a ministry determined amount based on sociodemographic factors.

- R1 is the Special Education Fund - Per Pupil Allocation (SEF-PPA). The SEF-PPA allocation is the largest special education allocation. The decrease in SEF-PPA of $2,761,764 is largely a result of decreased enrolment in total for the board.
- R2 is the Specialized Equipment Allocation (SEA) – Per Pupil. SEA – Per Pupil is for the costs of equipment essential to support students with special education needs. The SEA – Per Pupil allocation supports any type of specialized equipment costing under $5,000 and training for staff and students with special education needs. The decrease in the SEA – Per Pupil amount of $138,121 reflects the enrolment decrease. Related expenses are included in E10 and have an offsetting decrease.
- R3 is the Specialized Equipment Allocation (SEA) – Claims Based. The SEA – Claims Based provides funding to school boards for any type of single item equipment costing $5,000 or more required by an individual student with special education needs. The increase in the SEA Claims Based component of $278,789 reflects the projected claims for 2026-2027. Related expenses are included in E11 and have an offsetting increase.
- R4 is the Differentiated Needs Allocation (DNA). The DNA allocation provides funding to address the variation among school boards with respect to students with special education needs and school boards' abilities to meet those needs due to geographic, linguistic, and sociodemographic factors. This allocation is projected to decrease $1,224,014 compared to 2025-2026 approved budget and includes updated census data (year 3 of 5 phase-in). New in 2026-2027, partially offsetting the decrease is funding that has moved from former Responsive Education Programs (REPs), Cooperative Education Supports for Students with Disabilities Pilot and Special Education Needs Transition Navigators, to a new Special Education and Disabilities Transitions (SEDT) component in the amount of $285,871.
- R5 is the Special Incidence Portion (SIP) component which supports students with extraordinarily high needs who require more than two full-time staff to address their health

and/or safety needs, and those of others at their school. This allocation has decreased $7,244 compared to the 2025-2026 approved budget.

- R6 is Behavior Expertise component which funds board-level Applied Behaviour Analysis (ABA) expertise professionals, to provide training opportunities that will build school board capacity in ABA and to provide After-School Skills Development programs for autistic students with other special education needs. This allocation is projected to decrease $30,405. Related expenses are included in E6 and have an offsetting decrease.
- R7 is Other Enveloped Grants. This represents the Restricted Grants within the Core Education Funding, Responsive Education Programs (REP) announced with the 2026-2027 budget and other grants. This funding decreased $1,129,251 compared to the 2025-2026 approved budget. The decrease is related to REPs that were moved to Core Ed within the DNA allocation for 2026-2027. Additionally, REPs for 2026-2027 have not yet been announced and are not included in the preliminary budget. Related expenses are included in E7 and have an offsetting decrease.
- R8 is the Education and Community Partnership Programs (ECCP) and Care and Treatment Education Programs (CTEP) component. This amount has increased $307,450 compared to the 2025-2026 approved budget. Related expenses are included in E8.
- R9 – Pupils in Special Education Classrooms allocation increased $1,110,979 due to an increase in projected enrolment in special education classrooms compared to the 2025-2026 budget. The increase is largely the result of an error in 2025-2026 in reporting students in special education classrooms that occurred with the new student information system. This was rectified for 2025-2026 revised estimates reporting and was reported as approximately $7.2 million.
- R11 – Benefits Trust Funding Allocation provides funding for health and dental benefits for staff that support special education and has increased $301,811 based on updated funding benchmarks and projected staffing.
- R13 – Tuition Fees Revenue was introduced as part of a methodology review and included in the 2025-2026 Revised Estimates in the amount of $472,898. $415,342 is included in the 2026-2027 preliminary budget.

Expenses

Total special education expenses are projected to increase $5,586,421 as compared to 2025-2026 budget.

The majority of this increase is attributed to E3 – Educational Assistants Compensation, driven by increased demand for educational assistants (both permanent and temporary) as well as higher staff absence replacement costs.

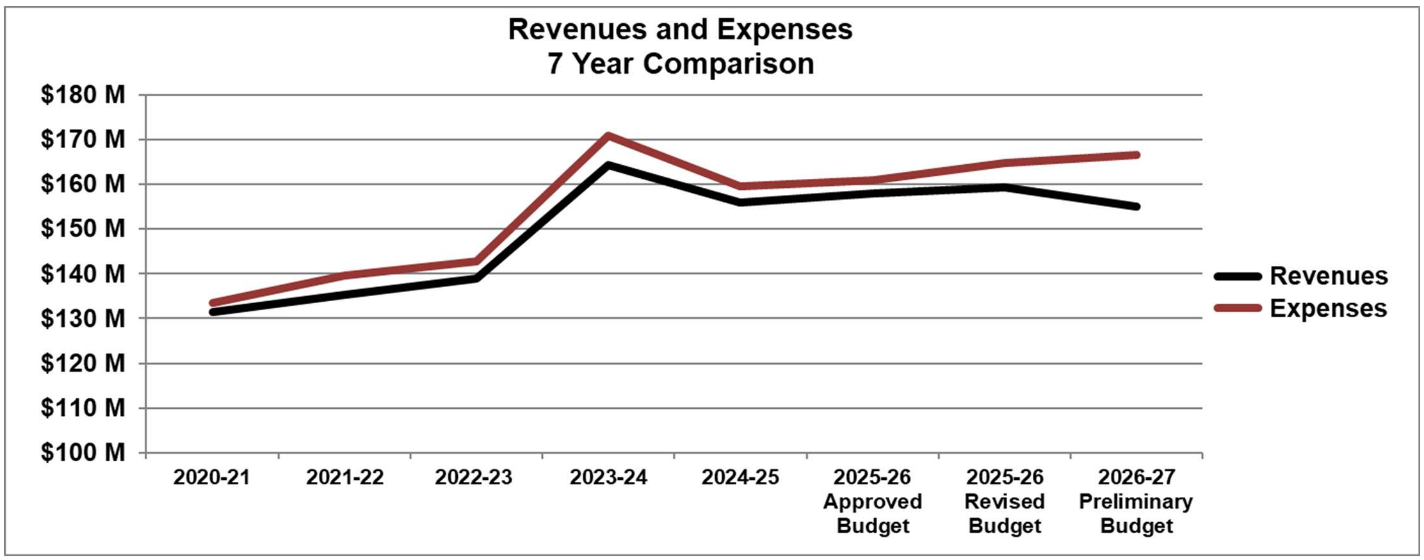
- Note - E3 in the 2025-2026 Revised Estimates increased to $68 million, and the 2026-2027 projection reflects this higher base and budget adjustments required to align with projected 2025-2026 actual expenditures, along with a proposed net increase of 11.0 FTE.
- Expenses have been adjusted to reflect staffing changes (see Appendix A) and grid movement.
- E8 – Education and Community Partnership Programs (ECCP) and Care and Treatment Education Programs (CTEP) decreased $474,067 to reflect projected expenses for 2026-2027. The proposed expenses include a new care and treatment program for elementary students (grade 4 to 8) to be located at Merrymount, family support and crisis centre.

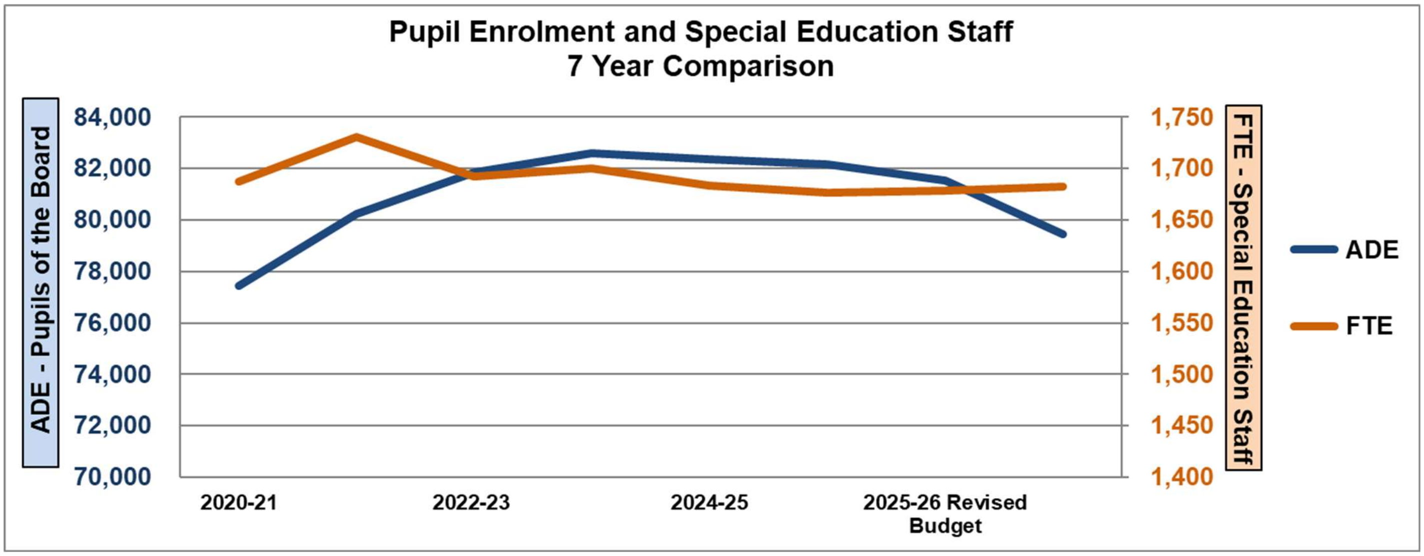
- E9 – Department Operating Expenses have increased $176,109. $281,772 relates to the new SEDT component (this increase is funded - see R4). Largely offsetting this increase are expenses reallocated out of special education deemed to benefit all TVDSB related to the Empower reading program.
- E10 – Specialized Equipment Allocation – Per Pupil expenses have decreased $138,121 to align with the funding allocation.
- E11 – Specialized Equipment Allocation – Claims Based expenses have increased $278,789 to reflect the projected claims for 2026-2027, aligned with the funding allocation.

Seven Year Comparison Information

Year	ADE	Change from Prior Year	*FTE	Change from Prior Year	Revenues	Expenses	Deficit
2020-2021	77,451	(1.8%)	1,688	1.2%	131,559,677	133,537,024	(1,977,347)
2021-2022	80,220	3.6%	1,731	2.6%	135,346,930	139,701,816	(4,354,886)
2022-2023	81,852	2.0%	1,692	(2.3%)	138,935,707	142,820,978	(3,885,271)
2023-2024	82,589	1.2%	1,700	0.5%	164,192,270	170,937,387	(6,745,117)
2024-2025	82,378	-0.3%	1,683	(1.0%)	155,905,980	159,584,928	(3,678,948)
2025-2026 Approved Budget	82,169	(0.5%)	1,676	(1.4%)	157,898,433	160,948,204	(3,049,771)
2025-2026 Revised Budget	81,531	(0.8%)	1,678	0.1%	159,210,281	164,796,027	(5,585,746)
2026-2027 Preliminary Budget	79,465	(3.3%)	1,682	0.4%	157,348,146	166,534,625	(9,186,480)

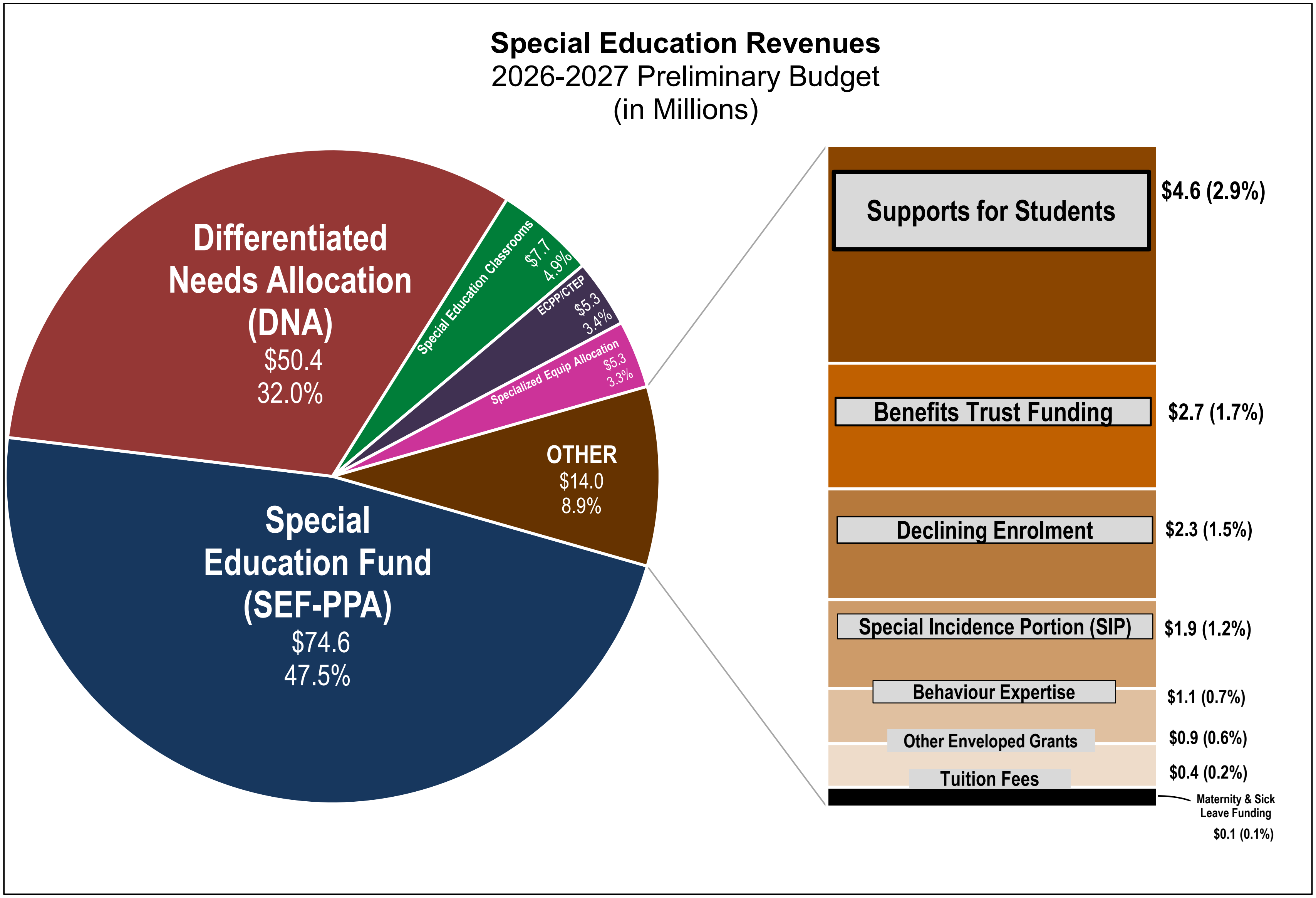
*FTE includes all Special Education Staff except ECPP




Pupil Enrolment and Special Education Staff
7 Year Comparison
ADE - Pupils of the Board
84,000
82,000
80,000
78,000
76,000
74,000
72,000
70,000
FTE - Special Education Staff
1,750
1,700
1,650
1,600
1,550
1,500
1,450
1,400
2020-21
2022-23
2024-25
2025-26 Revised Budget
ADE
FTE

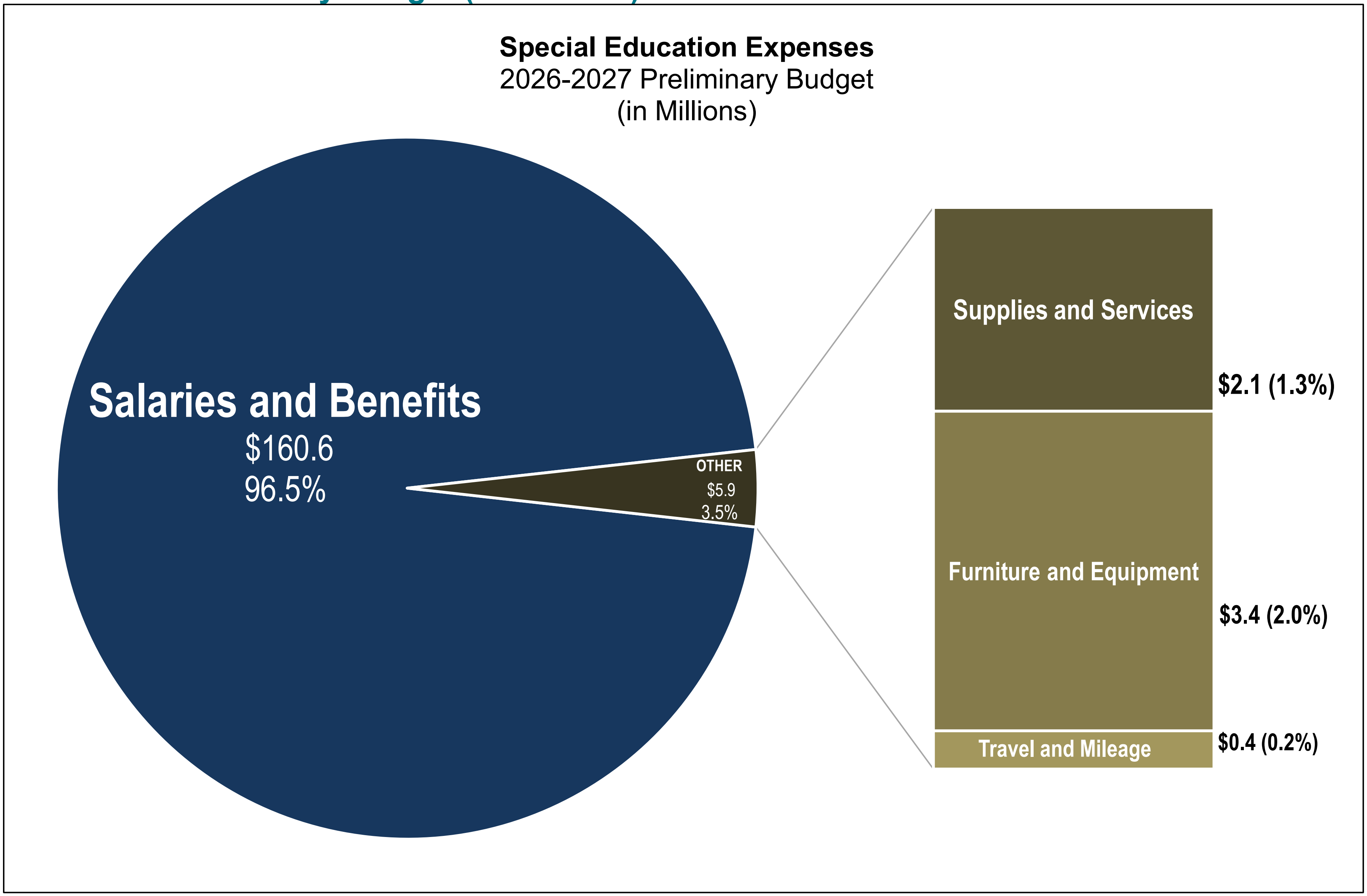
Special Education Revenue

2026-2027 Preliminary Budget (in millions)



Special Education Expenses

2026-2027 Preliminary Budget (in millions)



Special Education Permanent Staffing Allocation

Special Education Staff	2025-2026 Approved Budget FTE	2026-2027 Budget FTE		
		Elementary	Secondary	Total
Teaching Staff				
Learning Support Teachers	275.25	213.20	56.17	269.37
Teachers for Special Education Classes				
Developmental Education Classes	121.00	28.00	99.00	127.00
Gifted Special Education Classes (Elem.)/(Sec.)	8.70	4.00	4.70	8.70
Autism Spectrum Disorder Special Education Classes (Elem.)/Resource Withdrawal (Sec.)	12.00	6.00	6.00	12.00
Autism Spectrum Disorder Special Education Classes Pilot (Sec.)	1.00	-	1.00	1.00
Deaf & Hard of Hearing Special Education Classes (Elem.)/Resource Withdrawal (Sec.)	1.00	-	1.00	1.00
Transition Classes (Elem.)/Resource Withdrawal (Sec.)	10.00	5.00	5.00	10.00
Accelerate Special Education Classes (Elem. - Junior)	3.00	3.00	-	3.00
Total Number of Special Education Classroom Teachers	**156.70**	**46.00**	**116.70**	**162.70**
Special Education Classes (Prep.)	43.64	9.00	36.50	45.50
Total Special Education Classes Staffing (Classroom Teachers/Prep.)	**200.34**	**55.00**	**153.20**	**208.20**
Other Special Education Teachers				
Itinerant Teachers (Hearing – 6.00, Vision – 10.00)	18.00	16.00	-	16.00
Special Education Teachers on Special Assignment (TOSA)	17.00	14.00	2.00	16.00
Assistive Technology TOSA	7.00	1.00	1.00	2.00
Learning Coordinators	11.00	10.00	2.00	12.00
System Principals	2.00			2.00
Educational Assistants				
Educational Assistants	988.15	766.15	233.00	999.15
Special Incident Portion (SIP)	42.00	18.00	24.00	42.00
Total Educational Assistants	**1030.15**	**784.15**	**257.00**	**1041.15**
Computer Technicians				
Technical Support Analysts (TSA)	5.00			5.00
Other Professional Resource Staff				
Psychological Services	28.80			28.80
Speech-Language Services	36.50			36.50
Audiologist	1.00			1.00
Professional Services Manager	1.00			1.00
Social Work / School Support Counselling	32.30			30.30
Behaviour Analyst	11.00			11.00
Special Equipment Allocation Project Coordinator	1.00			1.00
Special Education Allocation Assistant	0.75			0.75

INDIGENOUS EDUCATION

Budget 2026-2027

Indigenous Education

	2026-2027 Preliminary Budget	2025-2026 Approved Budget	2026-2027 Preliminary Board Action Plan	2025-2026 Approved Board Action Plan	2026-2027 Preliminary Other Funding	2025-2026 Approved Other Funding
REVENUES						
Indigenous Education Classroom Staffing Allocation						
Indigenous Language Component - Elementary	202,474	202,474	-	-	202,474	202,474
Indigenous Language Component - Secondary	57,649	123,734	-	-	57,649	123,734
First Nations, Métis, and Inuit Studies Component	426,680	350,019	-	-	426,680	350,019
Indigenous Education Supports Allocation						
Board Action Plan Component						
Board Action Plan Per Pupil Amount	648,807	633,543	648,807	633,543	-	-
Board Action Plan Table Amount	127,369	130,372	127,369	130,372	-	-
Supplemental Amount	3,866,011	3,969,769	3,866,011	3,969,769	-	-
Total Board Action Plan Component	4,642,187	4,733,684				
Total Indigenous Education Allocation	**5,328,990**	**5,409,911**	**4,642,187**	**4,733,684**	**686,803**	**676,227**
Indigenous Education Lead Component	184,033	184,033	40,979	50,665	143,054	133,368
Supports for Students Funding	174,055	166,338	-	-	174,055	166,338
Board Commitment to Indigenous Education	373,649	350,247	-	-	373,649	350,247
Total Revenues	**6,060,727**	**6,110,529**	**4,683,166**	**4,784,349**	**1,377,561**	**1,326,180**
EXPENSES						
Teacher Compensation	4,881,208	3,644,397	3,987,377	2,790,192	893,831	854,205
Staff Compensation	935,950	1,146,725	459,970	702,990	475,980	443,735
Staff Mileage and Supplies	7,750	10,000	-	-	7,750	10,000
Textbooks & Learning Materials	-	-	-	-	-	-
Supplies & Services	235,819	18,240	235,819	-	-	18,240
Furniture & Equipment	-	-	-	-	-	-
Business Travel	-	-	-	-	-	-
Other Contractual Services	-	-	-	-	-	-
Supplemental Amount	-	1,291,167	-	1,291,167	-	-
Total Expenses	**6,060,727**	**6,110,529**	**4,683,166**	**4,784,349**	**1,377,561**	**1,326,180**

Indigenous Education

	2026-2027 Preliminary Board Action Plan
REVENUES	
Board Action Plan Per Pupil Amount	648,807
Board Action Plan Table Amount	127,369
Indigenous Education Lead Grant	40,979
Total Board Action Plan Revenues, Less Supplemental Amount	817,155
Supplemental Amount	3,866,011
Total Revenues	**4,683,166**
EXPENSES	
Teacher Compensation	3,987,377
Staff Compensation	459,970
Supplies & Services	235,819
Total Expenses	**4,683,166**

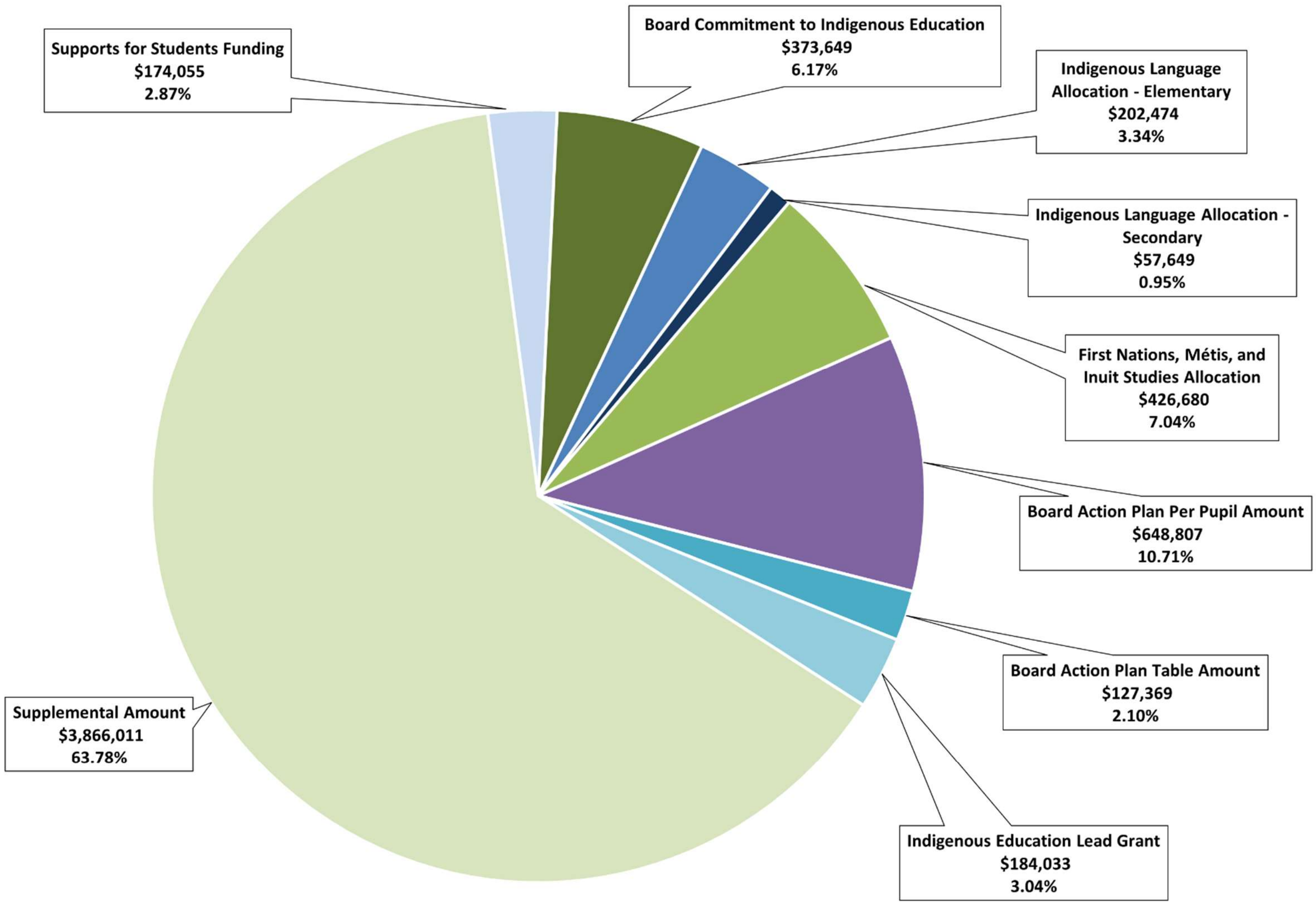
Thames Valley District School Board

Indigenous Education

Expenses	2026-2027 Preliminary Budget	Board Action Plan Amount	Board Action Plan Staffing FTE	Other Funding Amount	Other Funding Staffing FTE
Teacher Compensation	**4,881,208**	**3,987,377**		**893,831**	
- School-Based Alt Education			1.67		-
- Educational Assistants			2.00		
- Student Success Teacher - Indigenous			-		1.33
- Elementary TOSA			8.00		-
- Secondary TOSA			1.00		-
- LST Delaware & Lambeth			0.80		-
- Alt Ed TOSA			2.00		-
- Elementary Indigenous Language			3.00		-
- Secondary Indigenous Courses			1.50		5.50
- Graduation Coach			5.00		-
- Indigenous Counsellor			0.60		
- Indigenous Social Work/Attendance			2.00		
- Learning Coordinator			6.00		-
Staff Compensation	**935,950**	**459,970**		**475,980**	
- Superintendent of Student Achievement			0.50		-
- Indigenous Counsellor			-		3.40
- Research & Assessment			0.40		-
- Speech Language Pathologists			1.00		-
- System Principal			1.00		-
- Indigenous Education Lead			-		1.00
Staff Mileage and Supplies	7,750	-		7,750	
Textbooks & Learning Materials	-	-		-	
Supplies & Services	235,819	235,819		-	
Furniture & Equipment	-	-		-	
Business Travel	-	-		-	
Other Contractual Services	-	-		-	
Total Expenses	**6,060,727**	**4,683,166**	**36.47**	**1,377,561**	**11.23**

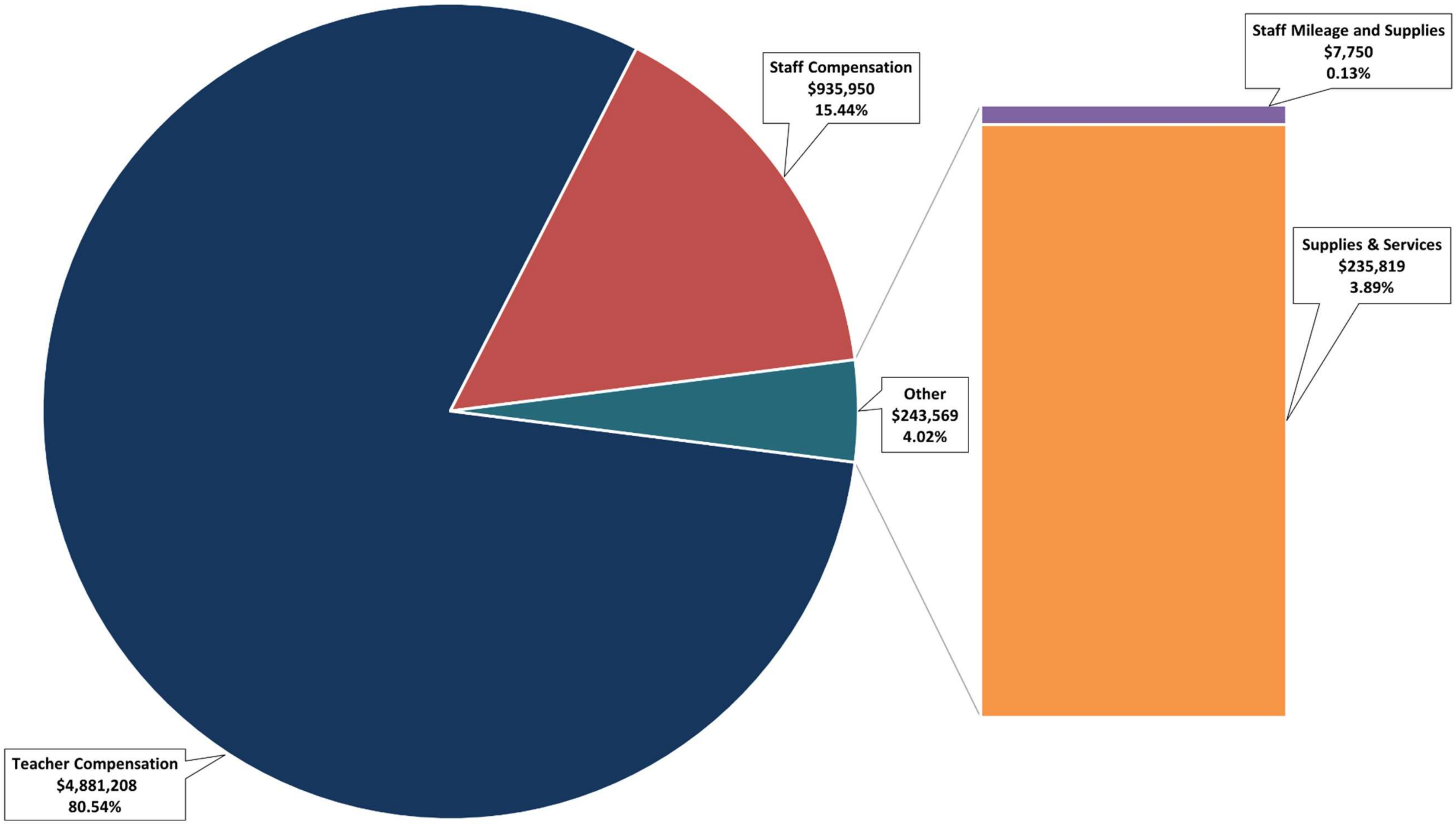
Indigenous Education Revenue

2026-2027 Preliminary Budget $6,060,727



Indigenous Education Expense

2026-2027 Preliminary Budget $6,060,727



Indigenous Education – Board Action Plan

2026-2027 Preliminary Budget $4,683,166