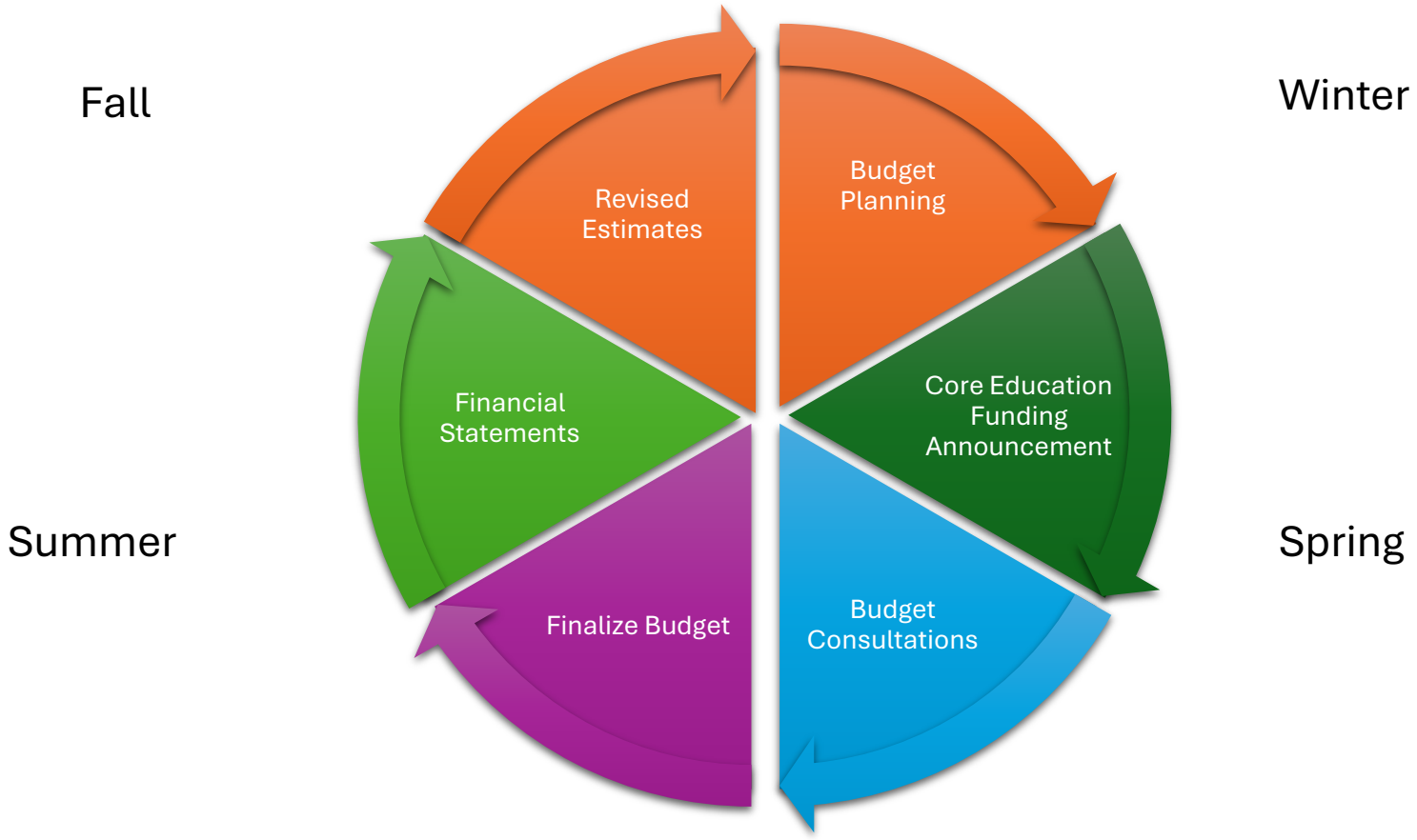
# 2026-27 Budget Consultation GECPIC

Greater Essex County District School Board

April 28, 2026

# Budget Development Process

# Budget Development Process





# Developing the Budget

- Need to balance expenditures within available Ministry funding

- Alignment of expenditures with the Board's:
  - Mission and vision
  - Strategic priorities
  - Legislation and Regulations

# Education Funding

An overview

# Education Funding

- Fund 72 district school boards and 10 school authorities
- Represents approximately 90% of a school board’s total operating revenue
- Funding formula considers:
  - Student enrolment
  - Class size
  - Number of schools in a school board
  - Student and school needs
  - School location
  - Demographic profile
  - Teacher experience and qualifications

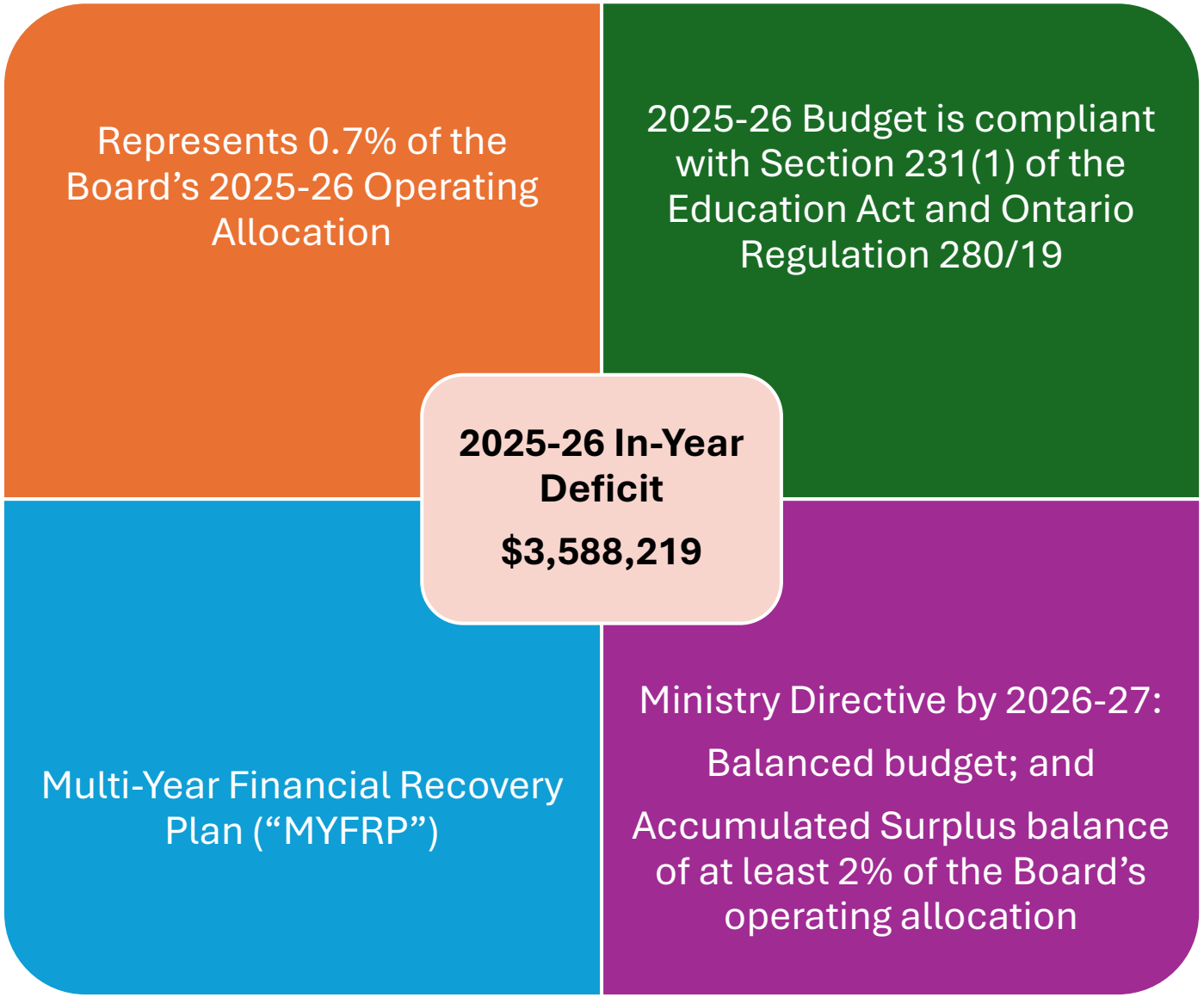
# Education Funding (cont'd)

| Core Education Funding (Core Ed) | Responsive Education Programs (REPs) | Building, Expanding and Renewing Schools (BERs) |
|---|---|---|
| • Classroom Staffing Fund<br>• Learning Resources Fund<br>• Special Education Fund<br>• School Facilities Fund<br>• Student Transportation Fund<br>• School Board Administration Fund | • French-Language<br>• Indigenous Education<br>• Literacy<br>• Mental Health<br>• Supporting Vulnerable Students<br>• Student Readiness<br>• STEM<br>• Operations | • Capital Priorities<br>• School Condition Improvement<br>• Temporary Accommodations<br>• Land Purchases<br>• Childcare Capital<br>• Debt Service Costs |
| 6 funds, 28 allocations | 8 themes | 6 funds |

# The Current State:

# GECDSB
# Revenue and Expenses

# 2025-26 Budget Deficit



# The Structural Nature of the Deficit

A Deficit occurs when a school board spends more than it receives in funding.

A structural deficit occurs when a budget deficit persists for some time. It will pose problems if left unaddressed.

The 2025-26 budget deficit of $3.6 million must be resolved (balanced) for 2026-27 in accordance with the MYFRP.

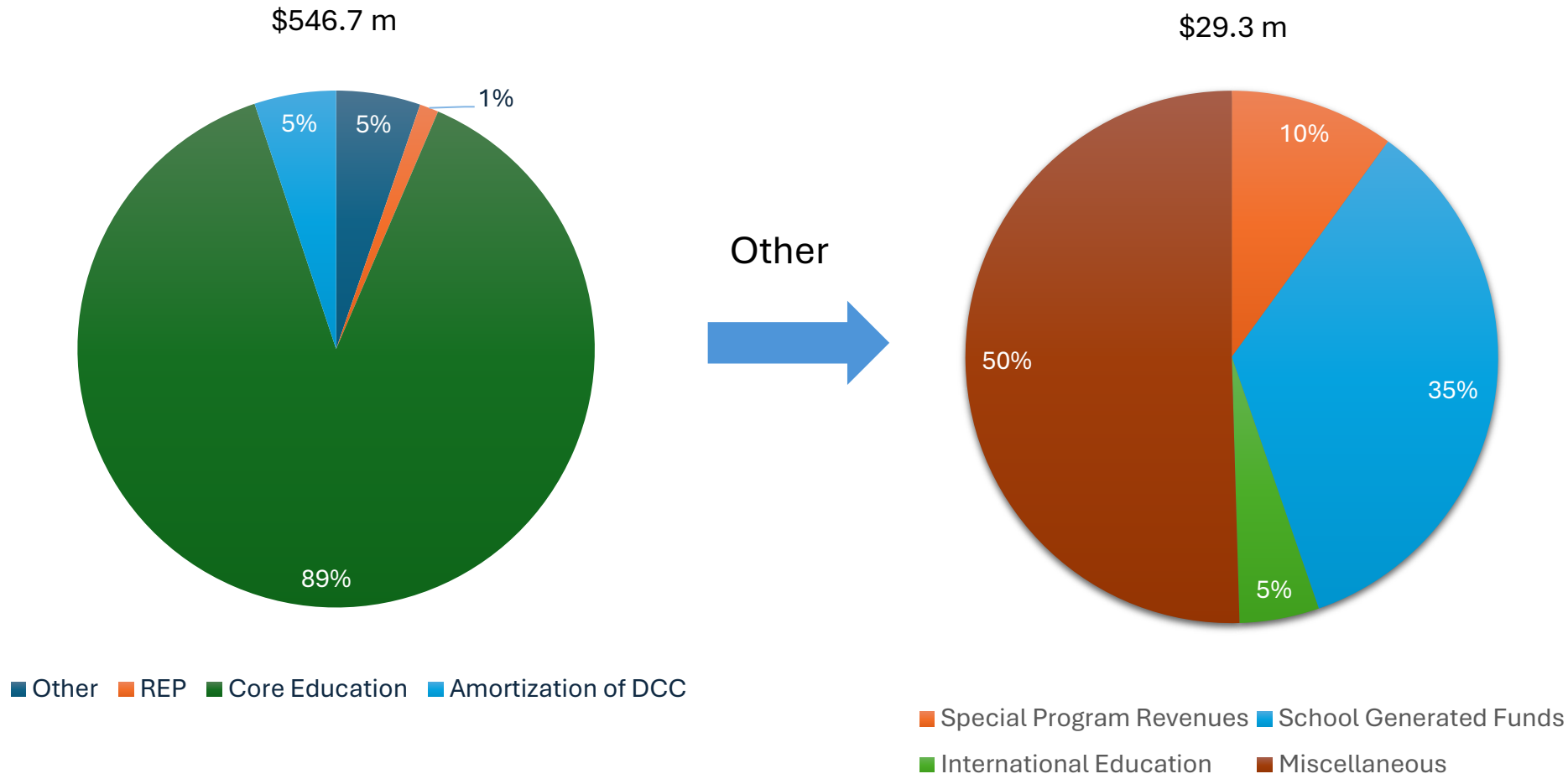
# Multi-Year Financial Recovery Plan (“MYFRP”)

## Ministry requirements:

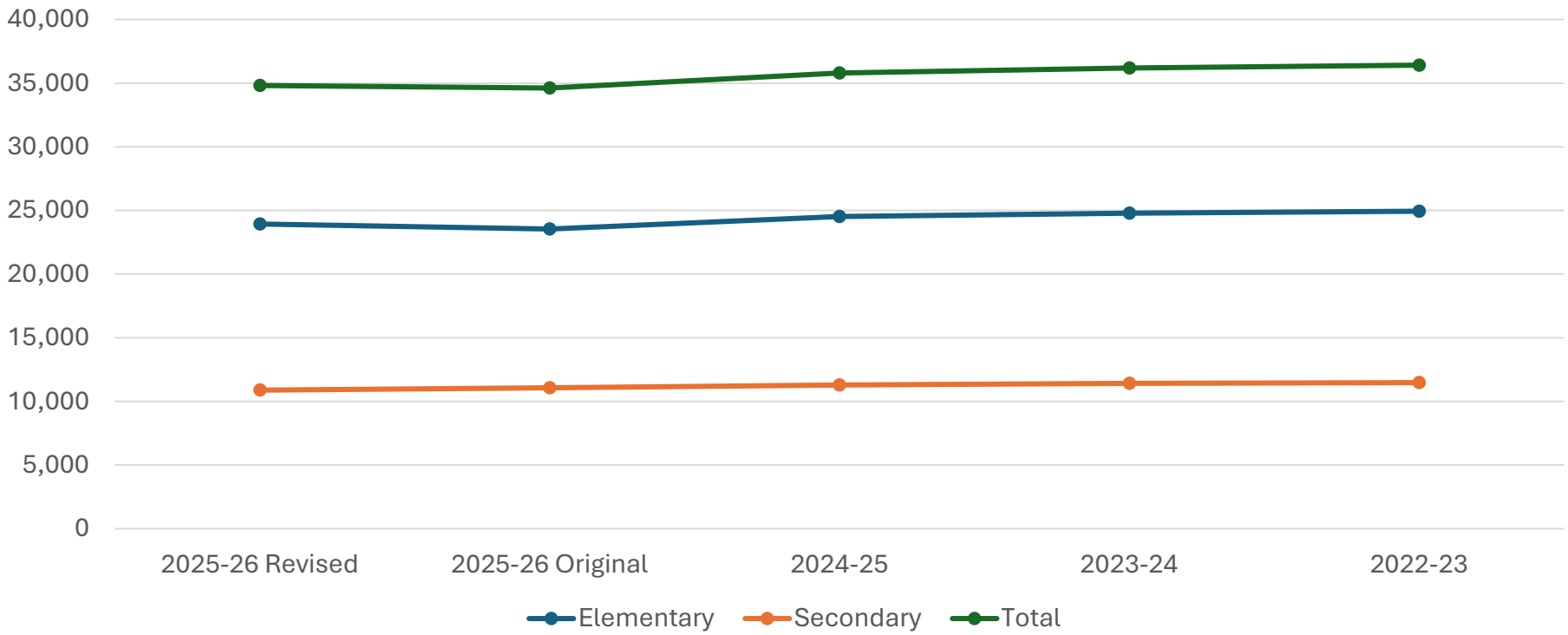
- Balanced budget by 2026-27
- Accumulated surplus balance of at least 2% of operating allocation (est. $9 million)
- Continued Quarterly financial reporting
- Trustee approval required
- Failure to make sustainable cost reductions will result in increased ministry oversight, up to and including supervision

# GECDSB 2025-26 Operating Revenue

(in millions $)



# GECDSB - Total Enrolment



# GECDSB - Expenses by Category

**School Instruction 78.2%**

- Classroom Teachers, Teacher Assistants, Early Childhood Educators
- Educational Support Staff, Coordinators & Consultants
- Library and Guidance, continuing education
- School Administration (Principals, Vice-Principals, Secretaries)
- Textbooks, supplies, classroom computers, professional development

**Pupil Accommodation, Transportation, Other 19.2%**

- Facility operations and maintenance
- Custodial, health and safety, security
- Interest expenses
- Busing to/from school
- School fundraising activities

**Board Administration 2.6%**

- Director's Office
- Financial Services, Human Resources, Information Technology Supports
- Communications
- Legal expenses
- Trustees

# The Future State:

# 2026-27 Budget Considerations

# The 2026 Provincial Budget

*“A Plan to Protect Ontario”*

- K-12 Funding Measures:
  - Classroom Supplies Fund (elementary)
  - School Resource Officer Program expansion

- Ongoing Commitments (not new to 2026):
  - Per-pupil funding increases through Core Education Funding;
  - Mental-health supports for students;
  - Special education program enhancements; and
  - School repair and renewal funding.

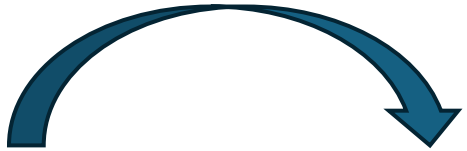
# The 2026 Provincial Budget

*“A Plan to Protect Ontario”*

Areas of concern not addressed:

- Class size reduction;
- Additional teachers or educational assistants;
- Broad mental-health staffing;
- Transportation cost relief;
- Special-education waitlist reduction; and
- Major new capital investments.

# GECDSB 2026-27 Budget Challenges:



Declining Enrolment (initial projection)

| Description | 2025-26 Original Budget | 2025-26 Revised Estimates | 2026-27 Initial Projections |
|---|---|---|---|
| **Kindergarten (JK & SK)** | 3,603 | 4,102 | 3,427 |
| **Grades 1-3** | 7,132 | 7,073 | 6,796 |
| **Grades 4-8** | 12,806 | 12,755 | 12,483 |
| **Total Elementary** | 23,541 | 23,930 | 22,706 |
| **Total Secondary** | 11,076 | 10,885 | 10,459 |
| **Total Average Daily Enrolment (ADE) – Pupils of the Board** | **34,617** | **34,815** | **33,165** |

Funding Implications

| Description | Increase / (Decrease) in $ millions |
|---|---|
| 2025-26 Projected deficit per Revised Estimates | $(3.56) |
| Preliminary reduction in Core Education funding due to enrolment decreases versus 2025-26 Revised Estimates | (16.60) |
| Preliminary reduction in ESL funding due to enrolments decreases versus 2025-26 Revised Estimates | (3.40) |
| **Total 2026-27 Preliminary Expense Reductions** | $(23.56) |

# Budget Challenges and Risks

- Political uncertainties (role of trustees)
- Enrolment decreases and immigration trends
- Students with special education needs
- Student transportation
- Inflation / Tariffs / Recession
- Benefits
- Collective Agreements
- Global conflicts
- Grievances / Settlements

# Things to Consider

1. In your opinion, what should be the top priorities for the school board when allocating limited funds?
2. If reductions are necessary, which instructional areas could absorb cuts with the least impact on student learning?
3. What concerns do you have about the impact of the budget deficit on students' education?
4. What measures should the board take to ensure fair access to education despite financial challenges?

# Opportunities for public consultation

- Participate in committee feedback/discussion
- Email budget@publicboard.ca or send a letter
- Contact your Student Trustee or your local area Trustee
- Speak as a delegate at the Finance and Facility Services Standing Committee (May 12)

# Thank you