TUESDAY, June 9, 2026

Public Session: 6:30 p.m.

AGENDA

A. ACKNOWLEDGEMENT OF TRADITIONAL TERRITORY
S. Barnett

B. CALL TO ORDER/NOTING OF MEMBERS ABSENT
S. Barnett

C. APPROVAL OF AGENDA
S. Barnett

D. 2025-26 INTERIM FINANCIAL REPORT
N. Westlake

**E. SHORT TERM FINANCING OF MINISTRY FUNDED CAPITAL PROJECTS:
CAPITAL BORROWING RESOLUTION 2026-1, 2026-2, 2026-3, 2026-4, 2026-5, AND 2026-6**
S. Veld

F. DELEGATION OF AUTHORITY
S. Veld

G. 2026-27 BUDGET REPORT
S. Veld/ K. Pisek

H. ADJOURNMENT

NEXT MEETING: TBD

2025-26 Interim Financial Report

Tuesday, June 9, 2026

BACKGROUND

The 2025-26 Interim Financial Report for the period ending April 30, 2026 provides a year-to-date comparison of actual revenues and expenditures to the prior year, outlines key variances from the approved budget, and presents the projected year-end surplus or deficit.

SIGNIFICANT CHANGES TO BUDGET

The significant changes reflected in the attached Interim Financial Report are as follows:

1. Based on actual enrolment as of October 31, 2025 and March 31, 2026, DSBN enrolment increased by 273 average daily enrolment (ADE) compared to the prior year. However, relative to the approved budget projection, enrolment is now forecasted to be 410 ADE lower, or 0.9% below plan, primarily due to fewer-than-anticipated asylum-seeking students and slower residential development in Niagara.
2. Following budget approval, the Ministry of Education announced additional Responsive Education Funding. As a result, this interim report reflects a corresponding increase of $1.0 million in both revenue and expenditures. Additional details are provided in Appendix B.
3. The third Interim Financial Report projects the use of $2.5 million in accumulated surplus to support a balanced budget position. This preliminary forecast is based on actual expenditures recorded to April 30, 2026.
4. The projected deficit is primarily attributable to increased cost pressures in supply teaching, WSIB, snow plowing, and grass cutting.

APPENDED DATA

1. 2025-26 Interim Financial Report for the Period Ending April 30, 2026.

RECOMMENDED MOTION

“That the 2025-26 Interim Financial Report for the period ending April 30, 2026, and the corresponding changes in revenues and expenditures, be received.”

Respectfully submitted by:

Stacy Veld, Associate Director of Education, Corporate Services
Nicky Westlake, Controller of Finance

June 9, 2026

For further information, please contact Stacy Veld, Associate Director of Education, Corporate Services.

District School Board of Niagara
2025-26 Interim Financial Report - Summary
For the Period Ending April 30, 2026

Summary of Financial Results (in thousands)

	Budget	Projection	In-Year Change	
	$	$	$	%
Grants and Other Revenue				
Grants for Student Needs	644,955	630,969	(13,986)	(2.2)
Other	10,572	11,934	1,362	12.9
Total Grants and Other Revenue	**655,527**	**642,903**	**(12,625)**	**(1.9)**
Operating and Other Expenditures				
Classroom	447,809	444,567	(3,242)	(0.7)
Non-Classroom	54,384	53,786	(598)	(1.1)
Administration	15,642	15,883	241	1.5
Transportation	29,732	29,962	230	0.8
School Operations and Maintenance	57,701	58,699	998	1.7
Amortization of Tangible Capital Assets	47,777	39,905	(7,872)	(16.5)
Other	89	89	-	-
Debt Charges	5,330	5,330	-	-
Total Operating and Other Expenditures	**658,464**	**648,221**	**(10,243)**	**(1.6)**
Surplus/(Deficit) Before Use of Accumulated Surplus	**(2,937)**	**(5,319)**	**(2,382)**	**81.1**
General Operating Accumulated Surplus	-	2,500	2,500	100.0
Other Accumulated Surplus	2,937	2,818	(119)	(4.0)
Surplus/(Deficit)	**-**	**-**	**-**	**-**

Note: Projection based on year-to-date actuals up to April 30, 2026

Highlights of Changes in Revenue

- Core Education Funding has been revised to reflect a further decrease of $1.557M compared to the 2nd Interim presented at the April Finance Committee meeting. This reduction is primarily attributable to a decline of 171 ADE, based on preliminary March 31 enrolment data. The enrolment decrease is concentrated in grades 4 to 8 and is largely linked to the asylum-seeking students not arriving in September 2025.
- Other revenue has increased by $725K relative to the 2nd Interim and by $1.362M compared to the original budget. The increase since the 2nd Interim is mainly driven by $585K in additional community use of schools revenue and $140K in miscellaneous revenue.

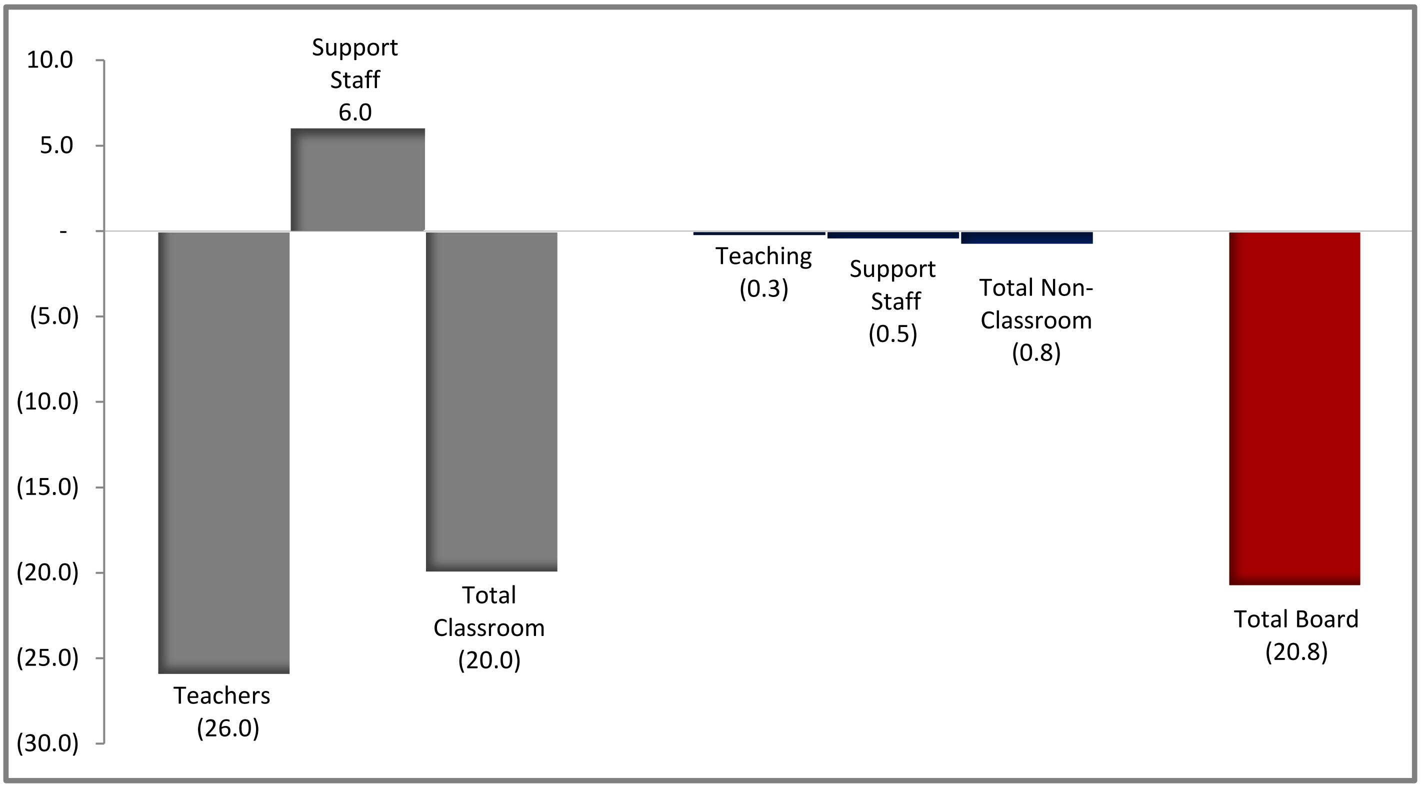
Highlights of Changes in Expenditures

- The decrease in expenditures, excluding Amortization of Tangible Capital Assets, is primarily due to the 20.8 FTE staffing reduction outlined on page 2.
- Operating expenditures have increased by $1.67M since 2nd interim presented in April 2026. This increase is largely attributable to $700K in supply teaching costs, $245K equipment related to opening Briardale, $676K increase in WSIB expenditures and $50K in salary-related adjustments.

District School Board of Niagara
2025-26 Interim Financial Report - Staffing
For the Period Ending April 30, 2026

Summary of Staffing

FTE	Budget #	Projected #	In-Year Change #	In-Year Change %
Classroom				
Teachers	2,684.2	2,658.2	(26.0)	(1.0)
Support Staff	698.0	704.0	6.0	0.9
Total Classroom	**3,382.2**	**3,362.2**	**(20.0)**	**(0.6)**
Non-Classroom				
Teaching	225.6	225.3	(0.3)	(0.1)
Support Staff	1,000.7	1,000.2	(0.5)	(0.0)
Total Non-Classroom	**1,226.3**	**1,225.5**	**(0.8)**	**(0.1)**
Total Staffing	**4,608.5**	**4,587.7**	**(20.8)**	**(0.4)**



Highlights of Changes in Staffing

- Classroom teacher positions have decreased by 26.0 FTE due to lower enrolment compared to original projections. During the staffing process, these positions were held pending confirmation of enrolment. As the anticipated enrolment did not materialize, and these positions were not filled, they have been removed from the budget.
- The increase in Classroom Support Stafff of 6.0 FTE relates to an increase of 2.0 FTE Interpreter, 3.0 FTE Early Childhood Educators and 1.0 FTE Educational Assistant to address the needs of the students.

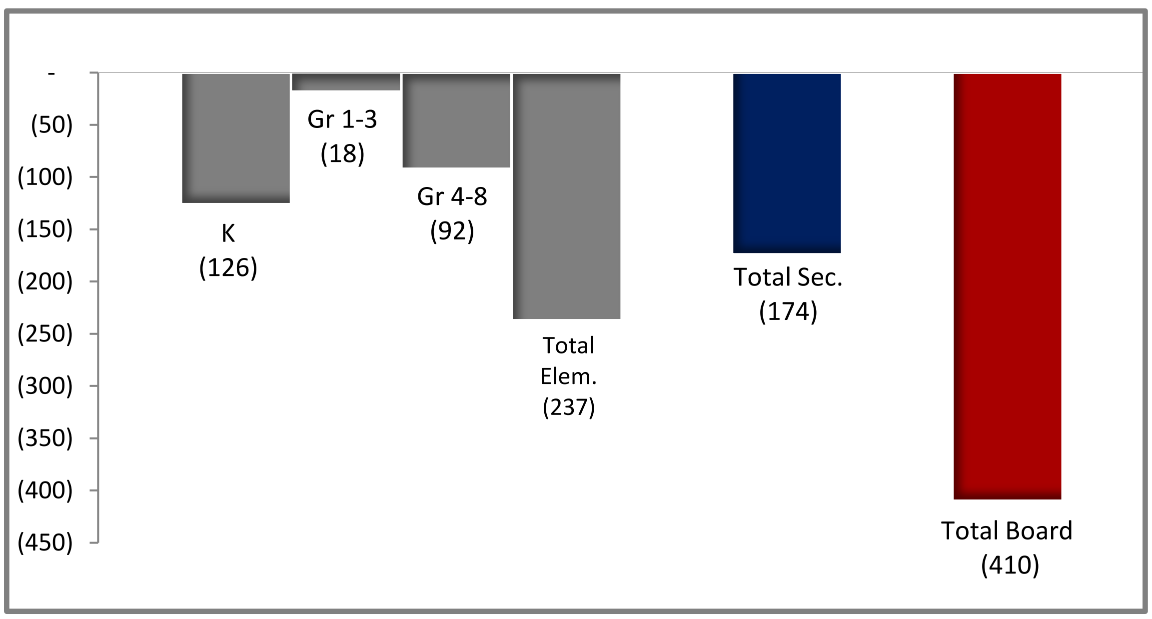
District School Board of Niagara
2025-26 Interim Financial Report - Enrolment
For the Period Ending April 30, 2026

Summary of Enrolment

ADE	Budget	Projection	In-Year Change	
	#	#	#	%
Elementary				
Kindergarten	5,423	5,297	(126)	(2.3)
Grades 1-3	9,141	9,123	(18)	(0.2)
Grades 4-8	15,756	15,664	(92)	(0.6)
Total Elementary	**30,320**	**30,083**	**(237)**	**(0.8)**
Secondary				
Under 21	13,306	13,124	(182)	(1.4)
Over 20	-	8	8	100.0
Total Secondary	**13,306**	**13,133**	**(174)**	**(1.3)**
Total Enrolment	**43,626**	**43,216**	**(410)**	**(0.9)**

Note: Projection based on October 31, 2025 actuals and preliminary March 31, 2026.

Changes in Enrolment: Budget to Projection



District School Board of Niagara
2025-26 Interim Financial Report - Revenue
For the Period Ending April 30, 2026
(in thousands)

	Budget				Actual		
	2025-26				Actual to Apr 30/26	Actual to Apr 30/25	
			Change				
	Approved Budget $	Projection $	Increase (Decrease) $	Increase (Decrease) %	Projected Revenue %	Actual Revenue %	Year to Year Increase (Decrease) %
REVENUE							
CLASSROOM STAFFING FUND (CSF)							
CSF - Per Pupil Allocation	253,214	250,793	(2,420)	(1.0)			
Language Classroom Staffing Allocation	18,072	18,068	(4)	(0.0)			
Local Circumstances Staffing Allocation	60,303	58,049	(2,254)	(3.7)			
Indigenous Education Classroom Staffing Allocation	211	211	-	-			
Supplementary Staffing Allocation	5,818	5,800	(18)	(0.3)			
	337,617	**332,921**	**(4,696)**	**(1.4)**			
LEARNING RESOURCES FUND (LRF)							
LRF - Per Pupil Allocation	32,613	32,293	(321)	(1.0)			
Language Education Supports Allocation	6,250	6,130	(121)	(1.9)			
Indigenous Education Supports Allocation	2,875	2,872	(3)	(0.1)			
Mental Health and Wellness Allocation	1,581	1,566	(16)	(1.0)			
Student Safety and Well-Being Allocation	996	984	(12)	(1.2)			
Continuing Education and Other Programs Allocation	3,127	3,152	25	0.8			
School Management Allocation	38,140	37,939	(201)	(0.5)			
Differentiated Supports Allocation	5,058	5,056	(2)	(0.0)			
Experiential Learning	-	-	-	-			
	90,641	**89,991**	**(650)**	**(0.7)**			
SPECIAL EDUCATION FUND (SEF)							
SEF - Per Pupil Allocation	40,591	40,433	(158)	(0.4)			
Differentiated Needs Allocation	28,175	28,147	(28)	(0.1)			
Complex Supports Allocation	5,554	5,545	(9)	(0.2)			
Specialized Equipment Allocation (SEA)	2,644	2,641	(3)	(0.1)			
Special Education Deferred Revenue	886	851	(34)	(3.9)			
	77,850	**77,618**	**(232)**	**(0.3)**			
SCHOOL FACILITIES FUND (SFF)							
School Operations Allocation	51,366	51,015	(351)	(0.7)			
School Renewal Allocation	-		-	-			
Temporary Accommodation	500	500	-	-			
Rural and Northern Education Allocation	90	46	(44)	(48.9)			
	51,955	**51,561**	**(394)**	**(0.8)**			
STUDENT TRANSPORTATION FUND (STF)							
Transportation Services Allocation	27,015	26,961	(54)	(0.2)			
School Bus Rider Safety Training Allocation	41	41	-	-			
Transportation to Provincial or Demonstration Schools	141	141	-	-			
	27,197	**27,143**	**(54)**	**(0.2)**			
SCHOOL BOARD ADMINISTRATION FUND (SBAF)							
Trustees and Parent Engagement Allocation	297	297	-	-			
Board-Based Staffing Allocation	12,628	12,555	(73)	(0.6)			
Central Employer Bargaining Agency Fees	61	61	-	-			
Data Management and Audit Allocation	432	422	(10)	(2.2)			
Declining Enrolment Adjustment Allocation	-	-	-	-			
Supplementary Staffing Allocation	-	-	-	-			
	13,418	**13,336**	**(82)**	**(0.6)**			
TOTAL CORE EDUCATION FUNDING	**598,677**	**592,569**	**(6,108)**	**(1.0)**	**68.9**	**66.3**	**2.5**
Minor Tangible Capital Assets	**(3,008)**	**(3,008)**	**-**	**-**			
Other Ministry Funding							
Amortization of Deferred Capital Contributions	44,286	36,498	(7,788)	(17.6)			
Debt Charges	4,999	4,909	(90)	(1.8)			
Bill 124 funding - forecasted benchmark increases	-	-	-	-			
OTHER MINISTRY FUNDING	**49,285**	**41,407**	**(7,878)**	**(16.0)**	**81.1**	**136.6**	**(55.4)**
Prior Year Grant Adjustment	**-**	**-**	**-**	**-**	**-**	**(5.3)**	**5.3**
TOTAL MINISTRY FUNDING	**644,955**	**630,969**	**(13,986)**	**(2.2)**	**70.0**	**70.6**	**(0.6)**
Other Revenue							
Other Provincial Grants	4,747	5,752	1,005	21.2			
Tuition Fees	1,159	1,159	-	-			
Community Education	918	950	32	3.5			
Community Use of Schools	906	1,491	585	64.6			
Interest Income	2,400	2,000	(400)	(16.7)			
Miscellaneous Revenues	442	582	140	31.7			
TOTAL OTHER REVENUE	**10,572**	**11,934**	**1,362**	**12.9**	**75.6**	**95.8**	**(20.2)**
TOTAL GRANTS AND OTHER REVENUE	**655,527**	**642,903**	**(12,624)**	**(1.9)**	**70.1**	**71.2**	**(1.1)**
Use of Accumulated Surplus							
General Operating	-	2,500	2,500	-			
Other	3,490	3,809	318	9.1			
TOTAL USE OF ACCUMULATED SURPLUS	**3,490**	**6,309**	**2,819**	**80.7**			
TOTAL REVENUE	**659,017**	**649,212**	**(9,806)**	**(1.5)**	**69.4**	**70.7**	**(1.3)**

District School Board of Niagara
2025-26 Interim Financial Report - Revenue
For the Period Ending April 30, 2026
(in thousands)

	Budget				Actual		
	2025-26				Actual to Apr 30/26	Actual to Apr 30/25	
			Change				
	Approved Budget $	Projection $	Increase (Decrease) $	Increase (Decrease) %	Projected Spending %	Actual Spending %	Year to Year Increase (Decrease) %
EXPENDITURES							
Classroom							
Teachers	335,439	330,964	(4,476)	(1.3)	74.4	76.6	(2.3)
Supply Staff	11,495	12,226	731	6.4	109.3	63.8	45.5
Educational Assistants	32,257	32,282	26	0.1	57.2	56.9	0.4
Early Childhood Educators	12,831	12,966	135	1.1	55.8	56.9	(1.1)
Textbooks and Supplies	13,050	13,892	842	6.5	54.4	73.6	(19.2)
Classroom Computers	5,499	5,976	477	8.7	50.8	72.2	(21.3)
Professionals and Paraprofessionals	23,400	23,559	159	0.7	53.0	52.3	0.8
Library and Guidance	10,235	10,183	(52)	(0.5)	11.6	11.3	0.3
Staff Development	3,061	1,977	(1,085)	(35.4)	85.9	65.8	20.1
Department Heads	542	543	1	0.2	55.0	60.0	(4.9)
TOTAL CLASSROOM	**447,809**	**444,567**	**(3,242)**	**(0.7)**	**70.1**	**71.1**	**(1.0)**
Non-Classroom							
Principal and Vice-Principals	23,489	23,796	308	1.3	64.9	54.5	10.4
School Office	13,191	12,667	(524)	(4.0)	64.5	60.5	4.0
Instructional Support	15,274	14,868	(406)	(2.7)	59.7	57.0	2.7
Continuing Education	2,430	2,455	24	1.0	47.4	47.8	(0.4)
TOTAL NON-CLASSROOM	**54,384**	**53,786**	**(598)**	**(1.1)**	**62.6**	**56.2**	**6.4**
Administration							
Trustees	409	409	-	-	63.0	61.1	2.0
Director/Supervisory Officers	2,290	2,465	175	7.6	50.0	50.2	(0.2)
Board Administration	12,943	13,010	66	0.5	42.4	48.4	(6.0)
TOTAL ADMINISTRATION	**15,642**	**15,883**	**241**	**1.5**	**44.1**	**49.0**	**(4.9)**
Transportation	**29,732**	**29,962**	**230**	**0.8**	**68.2**	**70.4**	**(2.2)**
School Operations and Maintenance	**57,701**	**58,699**	**997**	**1.7**	**55.0**	**54.8**	**0.2**
Other							
School Renewal	-	-	-	-	-	100.0	(100.0)
Amortization of Tangible Capital Assets	47,777	39,905	(7,872)	(16.5)	66.1	66.7	(0.6)
Loss on disposal of TCA		-	-	-	-	-	-
Other	89	89	-	-	120.7	-	120.7
TOTAL OTHER	**47,866**	**39,994**	**(7,872)**	**(16.4)**	**66.3**	**66.8**	**(0.5)**
Debt Charges	**5,330**	**5,330**	**-**	**-**	**39.5**	**47.3**	**(7.7)**
TOTAL OPERATING & OTHER EXPENDITURES	**658,464**	**648,221**	**(10,243)**	**(1.6)**	**66.9**	**67.3**	**(0.4)**
Increase to Accumulated Surplus							
General Operating	-		-	-	-	-	-
Other	553	990	437	79.0	-	-	-
TOTAL INCREASE TO ACCUMULATED SURPLUS	**553**	**990**	**437**	**79.0**	**-**	**-**	**-**
TOTAL EXPENDITURES	**659,017**	**649,212**	**(9,806)**	**(1.5)**	**66.8**	**66.4**	**0.4**

District School Board of Niagara
2025-26 Interim Financial Report - Other Special Initiative Provincial Grants
For the Period Ending April 30, 2026

Other Special Initiative Provincial Grant	$
Early ON	24,375
Artists in Residence (Ontario Arts Council)	21,085
Cyber Security Operating Model (CSOM)	280,000
Math Achievement Action Plan - Additional Qualification (AQ) Subsidy	124,800
Summer Mental Health Supports (carried forward from 2024-25)	14,853
Cyber Safety Learning Resources	68,663
Removing Barriers for Students with Disabilities	40,000
New Teacher Induction Program (NTIP)	20,905
ECE Professional Development	40,775
OYAP increase	10,000
School-College-Work Initiative (SCWI)	279,053
Supports for English Language Learners	6,089
Early Development Instrument (EDI) Teacher Release Funding	74,440
Total	**1,005,038**

District School Board of Niagara
2025-26 Interim Financial Report - Capital
For the Period Ending April 30, 2026
(in thousands)

	Planned Capital Projects								PROJECT COSTS		
	MINISTRY FUNDED				DSBN FUNDED		OTHER	TOTAL			
	Priority Capital $	Child Care $	School Renewal $	School Condition Improvement $	POD $	Other $	Other $	Total Funding $	Estimated Project Costs $	Projected Project Costs $	Increase (Decrease) $
CAPITAL											
Land											
South Welland (Dain City) elementary site	$ 11,077	$ -	$ -	$ -	$ -	$ -	$ -	$ 11,077	$ 11,077	$ 11,077	$ -
Thorold East (Rolling Meadows) elementary site	10,009	-	-	-	-	-	-	10,009	10,009	10,009	-
Welland-Thorold (Fairgrounds) elementary site	11,674	-	-	-	-	-	-	11,674	11,674	11,674	-
TOTAL LAND	**32,760**	**-**	**-**	**-**	**-**	**-**	**-**	**32,760**	**32,760**	**32,760**	**-**
Capital Construction											
Fitch Street PS	12,367	1,982	2,654	-	-	-	-	17,003	17,003	15,245	(1,758)
Gainsborough Central PS	-	-	1,022	327	2,758	-	-	4,107	4,107	4,107	-
Quaker Road PS	13,210	1,800	800	-	-	-	-	15,810	15,810	15,230	(580)
Thundering Heights PS	26,157	2,626	-	-	-	-	-	28,783	28,783	28,783	-
South Welland (Dain City) elementary	26,633	2,250	-	-	-	-	1,215	30,098	30,098	30,098	-
Thorold East (Rolling Meadows) elementary	31,239	2,250	-	-	-	-	-	33,489	33,489	33,489	-
Welland-Thorold (Fairgrounds) elementary	30,849	2,250	-	-	-	-	-	33,099	33,099	33,099	-
TOTAL CAPITAL CONSTRUCTION	**140,456**	**13,158**	**4,476**	**327**	**2,758**	**-**	**1,215**	**162,389**	**162,389**	**160,051**	**(2,338)**
Capital Renovations & Improvements											
SHSM Culinary projects	-	-	-	-	1,600	-	-	1,600	1,600	1,600	-
School Renewal projects	-	-	16,881	-	-	-	-	16,881	16,881	12,684	(4,197)
School Condition Improvement projects	-	-	-	33,428	-	-	-	33,428	33,428	27,126	(6,302)
TOTAL CAPITAL RENOVATIONS	**-**	**-**	**16,881**	**33,428**	**1,600**	**-**	**-**	**51,909**	**51,909**	**41,410**	**(10,499)**
TOTAL CAPITAL	**$ 173,216**	**$ 13,158**	**$ 21,357**	**$ 33,755**	**$ 4,358**	**$ -**	**$ 1,215**	**$ 247,058**	**$ 247,058**	**$ 234,221**	**$ (12,837)**

Short-Term Financing of Ministry Funded Capital Projects

Tuesday, June 9, 2026

BACKGROUND

The Ministry of Education (MOE) has approved Capital Priority funding totaling $91,828,814 to support various DSBN Capital Projects.

As Boards must finance the project costs until the provincial grants are received, the MOE allows the use of short-term borrowing to interim finance these capital projects. All related interest costs under the Allocation for Short-Term Interest Grant are funded by the MOE.

TIMELINE

The DSBN may commence borrowing under these programs immediately following the delivery of the approved Capital Projects Borrowing Resolutions 2026-01, 2026-02, 2026-03, 2026-04, 2026-05, and 2026-06 and an executed loan agreement to the Board's banking services provider.

APPENDED DATA

1. Draft Capital Projects Borrowing Resolution Number 2026-01
2. Draft Capital Projects Borrowing Resolution Number 2026-02
3. Draft Capital Projects Borrowing Resolution Number 2026-03
4. Draft Capital Projects Borrowing Resolution Number 2026-04
5. Draft Capital Projects Borrowing Resolution Number 2026-05
6. Draft Capital Projects Borrowing Resolution Number 2026-06

RECOMMENDED MOTION

"That Borrowing Resolution 2026-01, 2026-02, 2026-03, 2026-04, 2026-05, and 2026-06 authorizing the Board to borrow up to $91,828,814 for the short-term financing of Ministry funded capital projects, pursuant to the provisions of section 243(1) of the Education Act, be approved".

Respectfully submitted by:

Stacy Veld, Associate Director of Education, Corporate Services
Nicky Westlake, Controller of Finance

Tuesday, June 9, 2026

For further information, please contact Stacy Veld, Associate Director of Education, Corporate Services.

DISTRICT SCHOOL BOARD OF NIAGARA

191 CARLTON ST. ▪ ST. CATHARINES, ON ▪ L2R 7P4 ▪ 905-641-1550 ▪ DSBN.ORG

CAPITAL PROJECTS BORROWING RESOLUTION

2026-01

A RESOLUTION AUTHORIZING THE DISTRICT SCHOOL BOARD OF NIAGARA (the "Board") TO BORROW MONEY PURSUANT TO THE PROVISIONS OF SECTION 243(1) OF THE EDUCATION ACT FOR THE RAISING OF FUNDS TO MEET THE CURRENT EXPENDITURE REQUIREMENTS OF CERTAIN CAPITAL PROJECTS AS MORE PARTICULARLY DESCRIBED IN THIS RESOLUTION, UNTIL CURRENT REVENUE IS RECEIVED.

WHEREAS:

A. The Board has received funding under the Ministry of Education's Capital Priorities grant and Land Priority funding;
B. The Board wishes to apply to the Canadian Imperial Bank of Commerce ("CIBC") for a capital loan for the purpose of short-term financing the projects until the grants are received from the Ministry of Education;
C. The total cost of the projects is within the Board's Debt and Financial Obligation Limit as established by the Ontario Ministry of Education.
D. The interest expense incurred will be repaid to the Board by the Ministry of Education under the 'Allocation for Short-Term Interest Grant'.

THEREFORE, BE IT RESOLVED as follows:

1. "The Chair or Vice-Chair and the Treasurer are authorized on behalf of the Board to borrow up to $2,657,669 for capital projects in accordance with the Act.
2. The Chair or Vice-Chair and the Treasurer are authorized for and on behalf of the Board to execute and deliver all such documents to do such other acts and things as may be necessary to give full effect of this resolution.

We hereby certify that the foregoing is a true and complete copy of a Resolution of the Board in the Province of Ontario, duly passed at a meeting of the Board and that this Resolution is in force and full effect.

Dated this 9 day of June 2026

....
Kate Baggott, Board Chair

....
Stacy Veld, Treasurer

DISTRICT SCHOOL BOARD OF NIAGARA

191 CARLTON ST. ▪ ST. CATHARINES, ON ▪ L2R 7P4 ▪ 905-641-1550 ▪ DSBN.ORG

CAPITAL PROJECTS BORROWING RESOLUTION

2026-02

A RESOLUTION AUTHORIZING THE DISTRICT SCHOOL BOARD OF NIAGARA (the "Board") TO BORROW MONEY PURSUANT TO THE PROVISIONS OF SECTION 243(1) OF THE EDUCATION ACT FOR THE RAISING OF FUNDS TO MEET THE CURRENT EXPENDITURE REQUIREMENTS OF CERTAIN CAPITAL PROJECTS AS MORE PARTICULARLY DESCRIBED IN THIS RESOLUTION, UNTIL CURRENT REVENUE IS RECEIVED.

WHEREAS:

A. The Board has received funding under the Ministry of Education's Capital Priorities grant and Land Priority funding;
B. The Board wishes to apply to the Canadian Imperial Bank of Commerce ("CIBC") for a capital loan for the purpose of short-term financing the projects until the grants are received from the Ministry of Education;
C. The total cost of the projects is within the Board's Debt and Financial Obligation Limit as established by the Ontario Ministry of Education.
D. The interest expense incurred will be repaid to the Board by the Ministry of Education under the 'Allocation for Short-Term Interest Grant'.

THEREFORE, BE IT RESOLVED as follows:

1. "The Chair or Vice-Chair and the Treasurer are authorized on behalf of the Board to borrow up to $11,076,641 for capital projects in accordance with the Act.
2. The Chair or Vice-Chair and the Treasurer are authorized for and on behalf of the Board to execute and deliver all such documents to do such other acts and things as may be necessary to give full effect of this resolution.

We hereby certify that the foregoing is a true and complete copy of a Resolution of the Board in the Province of Ontario, duly passed at a meeting of the Board and that this Resolution is in force and full effect.

Dated this 9 day of June 2026

....
Kate Baggott, Board Chair

....
Stacy Veld, Treasurer

DISTRICT SCHOOL BOARD OF NIAGARA
191 CARLTON ST. ▪ ST. CATHARINES, ON ▪ L2R 7P4 ▪ 905-641-1550 ▪ DSBN.ORG

CAPITAL PROJECTS BORROWING RESOLUTION

2026-03

A RESOLUTION AUTHORIZING THE DISTRICT SCHOOL BOARD OF NIAGARA (the "Board") TO BORROW MONEY PURSUANT TO THE PROVISIONS OF SECTION 243(1) OF THE EDUCATION ACT FOR THE RAISING OF FUNDS TO MEET THE CURRENT EXPENDITURE REQUIREMENTS OF CERTAIN CAPITAL PROJECTS AS MORE PARTICULARLY DESCRIBED IN THIS RESOLUTION, UNTIL CURRENT REVENUE IS RECEIVED.

WHEREAS:

A. The Board has received funding under the Ministry of Education's Capital Priorities grant and Land Priority funding;
B. The Board wishes to apply to the Canadian Imperial Bank of Commerce ("CIBC") for a capital loan for the purpose of short-term financing the projects until the grants are received from the Ministry of Education;
C. The total cost of the projects is within the Board's Debt and Financial Obligation Limit as established by the Ontario Ministry of Education.
D. The interest expense incurred will be repaid to the Board by the Ministry of Education under the 'Allocation for Short-Term Interest Grant'.

THEREFORE, BE IT RESOLVED as follows:

1. "The Chair or Vice-Chair and the Treasurer are authorized on behalf of the Board to borrow up to $14,595,350 for capital projects in accordance with the Act.
2. The Chair or Vice-Chair and the Treasurer are authorized for and on behalf of the Board to execute and deliver all such documents to do such other acts and things as may be necessary to give full effect of this resolution.

We hereby certify that the foregoing is a true and complete copy of a Resolution of the Board in the Province of Ontario, duly passed at a meeting of the Board and that this Resolution is in force and full effect.

Dated this 9 day of June 2026

....
Kate Baggott, Board Chair

....
Stacy Veld, Treasurer

DISTRICT SCHOOL BOARD OF NIAGARA
191 CARLTON ST. ▪ ST. CATHARINES, ON ▪ L2R 7P4 ▪ 905-641-1550 ▪ DSBN.ORG

CAPITAL PROJECTS BORROWING RESOLUTION

2026-04

A RESOLUTION AUTHORIZING THE DISTRICT SCHOOL BOARD OF NIAGARA (the "Board") TO BORROW MONEY PURSUANT TO THE PROVISIONS OF SECTION 243(1) OF THE EDUCATION ACT FOR THE RAISING OF FUNDS TO MEET THE CURRENT EXPENDITURE REQUIREMENTS OF CERTAIN CAPITAL PROJECTS AS MORE PARTICULARLY DESCRIBED IN THIS RESOLUTION, UNTIL CURRENT REVENUE IS RECEIVED.

WHEREAS:

A. The Board has received funding under the Ministry of Education's Capital Priorities grant and Land Priority funding;
B. The Board wishes to apply to the Canadian Imperial Bank of Commerce ("CIBC") for a capital loan for the purpose of short-term financing the projects until the grants are received from the Ministry of Education;
C. The total cost of the projects is within the Board's Debt and Financial Obligation Limit as established by the Ontario Ministry of Education.
D. The interest expense incurred will be repaid to the Board by the Ministry of Education under the 'Allocation for Short-Term Interest Grant'.

THEREFORE, BE IT RESOLVED as follows:

1. "The Chair or Vice-Chair and the Treasurer are authorized on behalf of the Board to borrow up to $17,164,620 for capital projects in accordance with the Act.
2. The Chair or Vice-Chair and the Treasurer are authorized for and on behalf of the Board to execute and deliver all such documents to do such other acts and things as may be necessary to give full effect of this resolution.

We hereby certify that the foregoing is a true and complete copy of a Resolution of the Board in the Province of Ontario, duly passed at a meeting of the Board and that this Resolution is in force and full effect.

Dated this 9 day of June 2026

....
Kate Baggott, Board Chair

....
Stacy Veld, Treasurer

DISTRICT SCHOOL BOARD OF NIAGARA

191 CARLTON ST. ▪ ST. CATHARINES, ON ▪ L2R 7P4 ▪ 905-641-1550 ▪ DSBN.ORG

CAPITAL PROJECTS BORROWING RESOLUTION

2026-05

A RESOLUTION AUTHORIZING THE DISTRICT SCHOOL BOARD OF NIAGARA (the "Board") TO BORROW MONEY PURSUANT TO THE PROVISIONS OF SECTION 243(1) OF THE EDUCATION ACT FOR THE RAISING OF FUNDS TO MEET THE CURRENT EXPENDITURE REQUIREMENTS OF CERTAIN CAPITAL PROJECTS AS MORE PARTICULARLY DESCRIBED IN THIS RESOLUTION, UNTIL CURRENT REVENUE IS RECEIVED.

WHEREAS:

A. The Board has received funding under the Ministry of Education's Capital Priorities grant and Land Priority funding;
B. The Board wishes to apply to the Canadian Imperial Bank of Commerce ("CIBC") for a capital loan for the purpose of short-term financing the projects until the grants are received from the Ministry of Education;
C. The total cost of the projects is within the Board's Debt and Financial Obligation Limit as established by the Ontario Ministry of Education.
D. The interest expense incurred will be repaid to the Board by the Ministry of Education under the 'Allocation for Short-Term Interest Grant'.

THEREFORE, BE IT RESOLVED as follows:

1. "The Chair or Vice-Chair and the Treasurer are authorized on behalf of the Board to borrow up to $19,984,388 for capital projects in accordance with the Act.
2. The Chair or Vice-Chair and the Treasurer are authorized for and on behalf of the Board to execute and deliver all such documents to do such other acts and things as may be necessary to give full effect of this resolution.

We hereby certify that the foregoing is a true and complete copy of a Resolution of the Board in the Province of Ontario, duly passed at a meeting of the Board and that this Resolution is in force and full effect.

Dated this 9 day of June 2026

....
Kate Baggott, Board Chair

....
Stacy Veld, Treasurer

DISTRICT SCHOOL BOARD OF NIAGARA
191 CARLTON ST. ▪ ST. CATHARINES, ON ▪ L2R 7P4 ▪ 905-641-1550 ▪ DSBN.ORG

CAPITAL PROJECTS BORROWING RESOLUTION

2026-06

A RESOLUTION AUTHORIZING THE DISTRICT SCHOOL BOARD OF NIAGARA (the “Board”) TO BORROW MONEY PURSUANT TO THE PROVISIONS OF SECTION 243(1) OF THE EDUCATION ACT FOR THE RAISING OF FUNDS TO MEET THE CURRENT EXPENDITURE REQUIREMENTS OF CERTAIN CAPITAL PROJECTS AS MORE PARTICULARLY DESCRIBED IN THIS RESOLUTION, UNTIL CURRENT REVENUE IS RECEIVED.

WHEREAS:

A. The Board has received funding under the Ministry of Education’s Capital Priorities grant and Land Priority funding;
B. The Board wishes to apply to the Canadian Imperial Bank of Commerce (“CIBC”) for a capital loan for the purpose of short-term financing the projects until the grants are received from the Ministry of Education;
C. The total cost of the projects is within the Board’s Debt and Financial Obligation Limit as established by the Ontario Ministry of Education.
D. The interest expense incurred will be repaid to the Board by the Ministry of Education under the ‘Allocation for Short-Term Interest Grant’.

THEREFORE, BE IT RESOLVED as follows:

1. “The Chair or Vice-Chair and the Treasurer are authorized on behalf of the Board to borrow up to $26,350,146 for capital projects in accordance with the Act.
2. The Chair or Vice-Chair and the Treasurer are authorized for and on behalf of the Board to execute and deliver all such documents to do such other acts and things as may be necessary to give full effect of this resolution.

We hereby certify that the foregoing is a true and complete copy of a Resolution of the Board in the Province of Ontario, duly passed at a meeting of the Board and that this Resolution is in force and full effect.

Dated this 9 day of June 2026

....
Kate Baggott, Board Chair

....
Stacy Veld, Treasurer

Delegation of Authority

Tuesday, June 9, 2026

The Board of Trustees does not meet during the summer months, and calling a special meeting during that time is difficult and impractical.

To allow DSBN staff to continue Board business related to property transactions over the summer, authority must be jointly delegated to the Chief Executive Officer (CEO) and the Associate Director of Education, Corporate Services. This would enable them to approve the acquisition of a site for the new elementary school in Fort Erie, subject to Ministry of Education approval, and to consider potential offers to purchase the Winger PS and William E Brown PS sites during July and August.

RECOMMENDED MOTION

“That authority be jointly delegated to the Chief Executive Officer and the Associate Director of Education, Corporate Services, to approve property matters during July and August that would otherwise require Board approval, with such approvals reported to the Board at its September 2026 meeting.”

Respectfully submitted by:

Stacy Veld, Associate Director of Education, Corporate Services

Tuesday, June 9, 2026

For further information, please contact Stacy Veld, Associate Director of Education, Corporate Services.

2026-27 Budget

Tuesday, June 9, 2026

The 2026–27 operating budget for the District School Board of Niagara (DSBN) has been developed in accordance with Ministry of Education funding regulations and reflects compliance with all legislated requirements, including enveloped funding provisions. The budget has been prepared through a comprehensive planning process that aligns financial resources with the DSBN's strategic priorities, ensuring continued investment in student achievement, well-being, and system sustainability while responding to evolving financial pressures. The budget incorporates projected enrolment, Ministry grant announcements, compensation obligations, and operational cost drivers.

For 2026–27, the DSBN is projecting a balanced budget of $677,740,260, representing an increase of $10,988,756 (1.6%) over the prior year. While enrolment remains relatively stable, the DSBN continues to experience cost pressures across key areas, including supply teaching costs, Workplace Safety Insurance Board (WSIB), transportation and supporting students with Special Education. Strategic adjustments and careful allocation of resources have been made to ensure fiscal responsibility while maintaining supports for students and schools.

ENROLMENT

Enrolment continues to be the primary driver of funding for school boards, as a significant portion of operating revenue from the Ontario Ministry of Education is allocated based on student enrolment. Core education funding is largely determined through per-pupil funding formulas, with grants calculated using projected and actual average daily enrolment. As a result, increases in enrolment generally support growth in Ministry grants. Careful monitoring of enrolment patterns is therefore essential to ensure that budget planning remains aligned with available Ministry funding and the needs of students.

Enrolment projections are developed using student planning software which supports analysis of historical enrolment patterns, grade progression, retention rates, and school-specific trends. These projections are also informed by data received from local municipalities related to residential development, approved housing growth, and community planning. By combining historical student data with municipal growth forecasts, the DSBN can estimate future enrolment pressures by school and community, supporting accurate budget development, staffing plans, and long-term accommodation planning. For 2026–27, DSBN is projecting total Average Daily Enrolment (ADE) of 43,519, reflecting an increase of 303 students (0.07%) compared to the 2025–26 preliminary actual enrolment.

	2025-26 Actual	2026-27 Projected
ELEMENTARY		
Kindergarten	5,297	5,212
Grades 1-3	9,123	8,996
Grades 4-8	15,664	16,052
	30,084	**30,260**
SECONDARY		
Adolescents (<21)	13,109	13,230
High Credit (<21)	15	29
Adults (>20)	8	-
	13,132	**13,259**
TOTAL AVERAGE DAILY ENROLMENT	**43,216**	**43,519**

REVENUE

The 2026–27 revenue projection is comprised of Core Education Funding and Other Revenues, with total funding determined largely through the Ministry of Education's enrolment-driven funding model. Total revenue is projected at $677,740,260, an increase of $11.0 million compared to the prior year

Core Education Funding

Core Education Funding continues to represent the majority of DSBN's revenue, reflecting both enrolment-related changes and additional provincial support announced by the Ontario Ministry of Education for the 2026–2027 school year. The Province has confirmed $30.6 billion in Core Education Funding for Ontario school boards, up from $30.3 billion in 2025–2026, for the DSBN revenue has increased by $10.67 million and has introduced additional investments through updated funding benchmarks. These Ministry investments support the DSBN's ability to maintain core programs and services while responding to local operational pressures.

	2026-27 BUDGET $	2025-26 BUDGET $	VARIANCE $
CORE EDUCATION FUNDING			
Classroom Staffing Fund (CSF)	340,206,530	337,616,665	2,589,865
Learning Resources Fund (LRF)	95,746,154	90,640,650	5,105,504
Special Education Fund (SEF)	78,928,571	77,849,675	1,078,896
School Facilities Fund (SFF)	52,021,630	51,955,432	66,198
Student Transportation Fund (STF)	31,331,484	27,197,320	4,134,164
School Board Administration Fund (SBAF)	13,512,674	13,417,660	95,014
Capital Funding & Deferred Capital Contributions	47,587,763	49,982,716	(2,394,953)
TOTAL CORE EDUCATION FUNDING	**659,334,806**	**648,660,118**	**10,674,688**

Other Revenues

Other revenues represent sources of income beyond Core Education Funding. These include provincial grants provided to school boards for specific initiatives, tuition fees from non-resident students, revenue generated through the community use of schools, interest income, and school-generated funds. Total other revenue is projected at $18.4M for 2026–27, consistent with the prior year.

	2026-27 BUDGET $	2025-26 BUDGET $	VARIANCE $
OTHER REVENUES			
Responsive Education Programs	440,278	4,746,985	(4,306,707)
Non-Resident Student Fees	343,800	1,159,350	(815,550)
Continuing Education	969,251	918,244	51,007
Community Use of Schools	985,216	905,600	79,616
Interest Income	2,000,000	2,400,000	(400,000)
Miscellaneous	454,000	442,000	12,000
School Generated Funds	13,212,909	7,519,207	5,693,702
TOTAL OTHER REVENUES	**18,405,454**	**18,091,386**	**314,068**

EXPENDITURES

Expenditures in the budget have been developed in accordance with Ministry of Education requirements and reflect the accountability framework established through Core Education Funding. In particular, the DSBN must ensure that spending aligns with the intended purpose of specific allocations, including those that are enveloped and therefore restricted to designated areas such as special education and other focused student supports. This requires careful matching of expenditures to Ministry funding categories while also addressing local operational pressures. As a result, the expenditure plan has been structured to support compliance with Ministry regulations, maintain a balanced budget position, and ensure that available resources are directed to priority areas in a manner that is both transparent and fiscally responsible.

In developing the budget, the DSBN continues to apply a student-needs-first approach, with expenditure decisions guided by where supports are most needed to promote student achievement and well-being. Consistent with this approach, the Board has increased investments in special education staffing in order to strengthen direct supports for students and enhance the system's capacity to respond to increasingly complex learning and care needs. These investments reflect the DSBN's commitment to prioritizing student needs while maintaining responsible financial stewardship.

The 2026-27 budget includes total expenditures of $677,740,260 representing a 1.62% increase from the prior year. Salaries and benefits make up 78.3% of the total budget, consistent with 79.2% in the prior year.

	2026-27 BUDGET $	2025-26 BUDGET $	VARIANCE $
EXPENDITURES			
Salaries	450,415,662	448,584,043	1,831,619
Benefits	80,510,138	79,680,213	829,925
Professional Development	1,741,355	1,936,077	(194,722)
Supplies & Services	35,406,223	35,515,570	(109,347)
Debt Charges & Interest	5,623,459	5,329,973	293,486
Fees & Contractual Services	43,818,309	39,461,075	4,357,234
Amortization of Tangible Capital Assets	45,887,059	48,144,984	(2,257,925)
School Generated Funds	13,212,909	7,519,207	5,693,702
Miscellaneous	1,125,146	580,362	544,784
TOTAL EXPENDITURES	**677,740,260**	**666,751,504**	**10,988,756**

Transportation continues to present ongoing cost pressures within the budget, as the DSBN works to provide safe, reliable, and responsive service for eligible students across a large geographic area. While the Ministry of Education provides transportation funding through the Student Transportation Fund, including support for local priorities and operations, transportation costs continue to be affected by route requirements, driver availability, special purpose vehicles, and service expectations that extend beyond core benchmarks. In response, the DSBN continues to review operating practices related to late buses and transportation exceptions to support service efficiency, manage pressures within available funding, and ensure that transportation decisions remain aligned with both student needs and fiscal responsibility.

The budget also continues to reflect cost pressures associated with centrally negotiated sick leave provisions. As these entitlements are established through provincial collective bargaining, the DSBN has limited ability to influence the underlying cost drivers, while continuing to absorb the operational impacts of employee absences. These pressures include replacement staffing costs for teachers and support staff and increasing short-term absence utilization. As a result, centrally negotiated sick leave remains an ongoing expenditure pressure that must be managed within the DSBN's broader financial framework while maintaining safe and consistent service for students.

The budget must also absorb ongoing statutory payroll cost increases related to the Canada Pension Plan (CPP), Employment Insurance (EI), and Workplace Safety and Insurance Board (WSIB) premiums, which are established externally by the federal and provincial governments. These employer costs are not discretionary and rise in response to government-set contribution rates, maximum insurable or pensionable earnings thresholds, and premium frameworks. As compensation costs continue to represent the largest area of DSBN expenditure, annual changes to CPP, EI, and WSIB requirements create additional budget pressure that must be incorporated into financial planning each year, regardless of the DSBN's ability to offset these increases through local budget decisions.

STAFFING

The budget reflects a strategic approach to staffing that prioritizes the effective allocation of resources to areas of greatest student need. Through careful review of enrolment, program requirements, and school-based needs, staffing investments have been directed to maintain focused supports in classrooms and help ensure students have access to responsive learning environments. This approach supports the DSBN's commitment to student achievement and well-being while balancing fiscal responsibility and operational sustainability, with staffing allocations also aligned to collective agreement obligations and class size requirements.

The budget also includes additions to support special education and student mental health, recognizing the growing complexity of student needs across the system. These investments are intended to strengthen school-based supports, enhance access to responsive interventions, and provide additional capacity to assist students who require more intensive academic, behavioural, and well-being supports. Together, these enhancements support inclusive learning environments and enable the DSBN to respond more effectively to diverse student needs.

	2026-27 BUDGET		2025-26 BUDGET		VARIANCE	
	FTE	$	FTE	$	FTE	$
Classroom						
Classroom, Library & Guidance Teachers	2,692.4	346,232,329	2,683.3	343,278,092	9.1	2,954,237
Educational Assistants & Feeders	531.0	33,926,663	507.0	32,552,249	24.0	1,374,414
Early Childhood Educators	189.0	12,847,564	190.0	12,817,589	(1.0)	29,975
Total Classroom	**3,412.4**	**393,006,556**	**3,380.3**	**388,647,930**	**32.1**	**4,358,626**
School Administration						
Principals & Vice-Principals	144.8	24,131,752	144.6	23,469,648	0.2	662,104
School Office – Clerical & Secretarial	171.5	11,875,656	177.0	11,968,178	(5.5)	(92,522)
Continuing Education	2.5	236,692	1.0	79,197	1.5	157,495
Total School Administration	**318.8**	**36,244,100**	**322.6**	**35,517,023**	**(3.8)**	**727,077**
Professional/Paraprofessionals						
Applied Behaviour Analysis Facilitators	8.0	1,035,712	8.0	1,028,864	-	6,848
Central Educational Assistants	18.0	1,301,379	15.0	1,114,049	3.0	187,330
Food Technicians	22.0	1,255,863	17.0	991,233	5.0	264,630
Hall Mentors	8.0	269,787	8.0	268,947	-	840
Library Technicians	20.0	1,398,390	20.0	1,385,728	-	12,662
Noon Hour Supervisors	60.0	2,025,901	47.7	1,600,866	12.3	425,035
Other	20.0	2,080,704	14.0	1,361,950	6.0	718,754
Social Services	43.0	5,859,025	42.0	5,703,092	1.0	155,933
Speech Services	10.0	1,096,245	9.0	1,067,084	1.0	29,161
Youth Counsellors	32.0	3,020,159	28.0	2,646,326	4.0	373,833
Total Professionals/Paraprofessionals	**241.0**	**19,343,165**	**208.7**	**17,168,139**	**32.3**	**2,175,026**
Instructional Support						
Administrative Support	15.5	1,146,773	17.5	1,275,790	(2.0)	(129,017)
Administrators & Consultants	43.1	6,600,797	52.1	7,979,644	(9.0)	(1,378,847)
Coaches & Resource Teachers	7.0	911,657	31.0	4,090,004	(24.0)	(3,178,347)
Total Instructional Support	**65.6**	**8,659,227**	**100.6**	**13,345,438**	**(35.0)**	**(4,686,211)**
Administration						
Administrative Support	14.0	1,541,969	14.0	1,525,204	-	16,765
Senior Executive	12.0	3,115,213	12.0	2,750,612	-	364,601
Communications & Printing Services	9.0	1,021,214	9.0	1,075,693	-	(54,479)
Facility Services	28.5	4,091,568	26.5	3,767,953	2.0	323,615
Financial Services	12.0	1,313,039	11.0	1,190,103	1.0	122,936
HRIS & Payroll Services	13.0	1,473,888	14.0	1,591,156	(1.0)	(117,268)
Human Resources	19.0	2,504,859	17.0	2,119,596	2.0	385,263
Information Technology Services	54.0	5,826,699	51.0	5,579,005	3.0	247,694
Legal Services	2.0	383,751	2.0	382,751	-	1,000
Planning Services	3.0	323,683	3.0	313,393	-	10,290
Procurement & Risk Management	10.0	989,248	10.0	964,655	-	24,593
Total Administration	**176.5**	**22,585,131**	**169.5**	**21,260,121**	**7.0**	**1,325,010**
Facility Services						
Custodial – Full-Time	308.0	23,866,542	302.0	23,352,782	6.0	513,760
Custodial – Part-Time	69.5	4,088,698	80.0	4,688,496	(10.5)	(599,798)
Maintenance	44.0	4,091,634	45.0	4,183,860	(1.0)	(92,226)
Total Facility Services	**421.5**	**32,046,874**	**427.0**	**32,225,138**	**(5.5)**	**(178,264)**
TOTAL STAFFING	**4,635.8**	**511,885,053**	**4,608.7**	**508,163,789**	**27.1**	**3,721,264**

SPECIAL EDUCATION

While the Ministry's Special Education Fund is enveloped to support eligible programs, services, and equipment, the DSBN continues to experience cost pressures related to educational assistants, specialized staff, professional services, classroom supports, and other responsive interventions that are necessary to meet student needs safely and effectively. As demand for these supports continues to grow, the DSBN must carefully manage available special education funding while also addressing pressures that may exceed the pace of provincial funding increases. In align with Ministry of Education direction, the DSBN has planned to use $1.23 million of available Special Equipment Amount (SEA) funding surplus to help offset special education deficit pressures within the 2026–27 budget.

	2026-27 Budget		2025-26 Budget	
	FTE	$	FTE	$
Special Education Revenue		**85,181,910**		**84,346,477**
School Administered Costs				
Classroom Teachers	101.0	12,967,005	102.6	13,109,079
Learning Resource Teachers	133.5	17,059,046	133.8	17,014,808
Educational Assistants	506.0	32,627,405	492.0	31,848,266
Feeders	12.0	403,584	9.0	301,106
Bus Monitors/Riders		1,111,863		825,353
Staff Replacement Coverage		2,219,504		2,330,371
Total School Administered Costs	**752.5**	**66,388,407**	**737.4**	**65,428,983**
Centrally Administered Costs				
Salaries and Benefits				
Consultants	9.0	1,323,569	11.0	1,613,078
Applied Behaviour Analysis Facilitators	8.0	1,035,712	8.0	1,028,864
Administrators	3.0	556,751	3.0	560,680
Speech Language Pathologists	6.0	798,302	7.0	909,628
Educational Assistants	14.0	1,021,758	11.5	857,885
Youth Counsellors	26.0	2,485,354	26.0	2,460,370
Social Workers	30.0	3,984,349	29.0	3,829,440
Other	11.0	1,189,516	13.0	1,238,486
Clerical and Secretarial	4.0	309,427	5.0	383,191
Total Salaries and Benefits	**111.0**	**12,704,738**	**113.5**	**12,881,622**
Special Equipment Expenses				
Educational Assistant – SEA	4.0	279,621	3.5	256,164
SEA Supervisor	1.0	136,898	1.0	130,903
Computer Technicians	2.0	207,774	2.0	196,460
Supply Coverage		25,000		40,000
Computer Technology & Software		245,000		50,000
Personalized Equipment		1,289,219		1,389,219
Total Special Equipment Expenses	**7.0**	**2,183,512**	**6.5**	**2,062,746**
Other Expenses		1,565,428		1,459,297
Total Centrally Administered Costs	**118.00**	**16,453,678**	**120.0**	**16,403,665**
Education and Community Partnership Program (ECPP) and Care and Treatment Education Programs (CTEP)		3,571,769		3,399,709
Total Special Education Expenditures	**870.5**	**86,413,854**	**857.4**	**85,232,357**
Projected Surplus/(Deficit)		**(1,231,944)**		**(885,880)**

As part of its ongoing financial oversight, the DSBN will continue to provide trustees with budget updates throughout the year to support transparency, informed decision-making, and timely response to emerging financial pressures. In addition, the 2026-27 budget has been prepared to ensure funds from accumulated surplus are available to help mitigate the impact of unforeseen costs that may arise during the year, providing a measure of flexibility within an otherwise constrained financial environment.

The 2026-27 budget reflects the DSBN's continued commitment to responsible financial stewardship by achieving a balanced position without reliance on accumulated surplus, supporting the DSBN's long-term fiscal sustainability while maintaining focus on student needs, operational priorities, and compliance with Ministry requirements in a challenging financial environment.

RECOMMENDED MOTION

"That the 2026-27 Revenue and Expenditure Budget in the amount of $677,740,260 be approved and the estimate forms be submitted to the Ministry of Education."

Respectfully submitted by:

Kelly Pisek, Chief Executive Officer
Stacy Veld, Associate Director of Education, Corporate Services
Nicky Westlake, Controller of Finance

June 9, 2026

For further information, please contact Stacy Veld, Associate Director of Education, Corporate Services.