



# ANNUAL BUDGET

## 2025-2026







Our 2025-2026 budget is balanced, student-focused and fully aligned with our Strategic Plan and key priorities. Guided by thoughtful resource allocation and the regular review of current initiatives and programs, the Board continues to prioritize student achievement in all budget decisions.

Highlighting our commitment to increased in-school support – and in response to system growth and the opening of new schools – the budget includes staffing increases across classrooms, schools and system administration. As student enrolment continues to rise, DSBN remains committed to supporting the achievement and well-being of all learners, with increased investment in programming and specialized support in Special Education.

The budget also reflects DSBN's ongoing dedication to developing programs that align with student interests and future pathways as well as our commitment to operational efficiency and long-term planning. Over \$69 million is invested in new school builds, modern additions, renovations and multi-system upgrades including accessibility enhancements, security, electrical and mechanical updates.

Approached with care and intention, the 2025–2026 budget positions DSBN to meet growth demands while maintaining our long-standing focus on student achievement and sound financial management.

## Message from the Chair

This budget reflects the Board's commitment to making decisions that put students first. Year over year, incredible work is being done to prepare a budget that prioritizes student success. By investing in classroom supports, we are ensuring that every learner has the tools and opportunities they need to thrive, both now and in the future.

BOARD CHAIR

DIRECTOR OF EDUCATION

ASSOCIATE DIRECTOR  
OF EDUCATION



Over 29,000 people - students, staff, families and community members - shared their thoughts with us, collectively contributing 25,000 ideas to help shape the future of the DSBN.

We are proud to introduce the theme of the 2023-2028 Strategic Plan as Redefining Excellence. This plan is founded in recognizing that change is progress. We are all unique, making our individual versions of excellence just as unique. With this strategic plan, excellence is not about being the best. It's about being your best.

#### Our Vision

Learning and Growing Together

#### Our Mission

Within a culture of care, inclusion and innovation, the DSBN's purpose is to inspire lifelong learning and foster relationships through meaningful connections with individuals, communities and the environment.

Our vision and mission are propelled by Five Strategic Priorities which will guide the next five years at the DSBN. They embody DSBN's philosophy at the heart of who we are, what we believe and how we will act. Embedded within each are the strategic actions we will take to reach our vision.

## Five Strategic Priorities

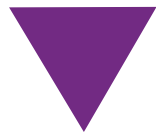


### Learning

#### Learning and Growth

##### STRATEGIC PRIORITY

We value the uniqueness of each individual and believe everyone can excel and achieve excellence at the DSBN.



### Belonging

#### Equity, Inclusion and Human Rights

##### STRATEGIC PRIORITY

We respect and uphold the importance of equity, inclusion, dignity and human rights in all learning and working environments, so that individuals from all social realities and lived experiences are valued.



### Thriving

#### Mental Health and Well-Being

##### STRATEGIC PRIORITY

We believe in cultivating learning and working communities where everyone feels safe and connected, while increasing mental health awareness knowledge and skills.



### Walking Together

#### First Nation, Inuit and Métis Education and Voice

##### STRATEGIC PRIORITY

We value and respect the rights of First Nations, Inuit and Métis communities, families and individuals and we believe in honouring these voices.



### Spaces

#### Learning Environments

##### STRATEGIC PRIORITY

We value caring and supportive environments that promote lifelong learning for all students, staff and community.

DISTRICT SCHOOL BOARD OF NIAGARA

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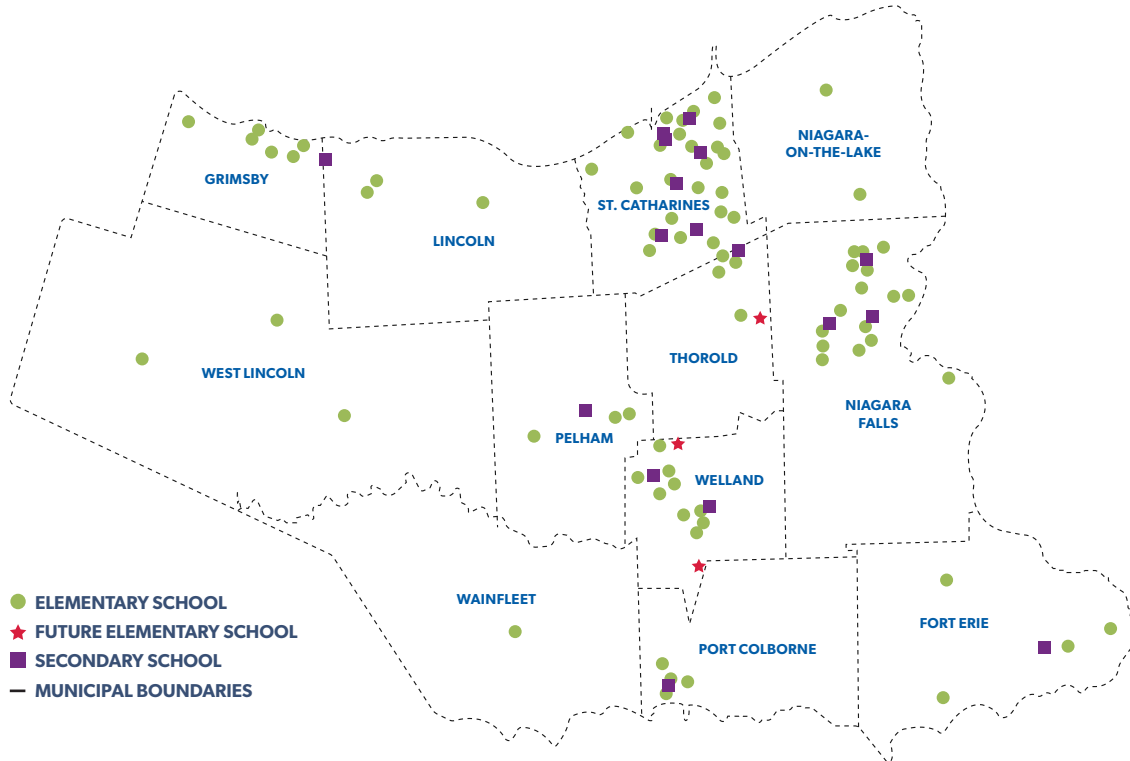
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**16 SPECIAL EDUCATION**



# About Us

DSBN proudly serves over 43,000 students in 80 elementary and 16 secondary schools across the Niagara Region.



2025/26 DSBN SUMMARY	DSBN TOTAL	ELEMENTARY	SECONDARY
NUMBER OF SCHOOLS	96	80	16
STUDENT ENROLMENT	43,626	30,320	13,306
SCHOOL CAPACITY (OTG)	46,593	30,936	15,657
FACILITY UTILIZATION	93.6%	98.0%	85.0%



## DSBN EARNs TOP HONOURS AT SKILLS ONTARIO

DSBN students brought home 12 medals across a wide range of skilled trades and technology events. The top-ranking secondary student received an Award of Excellence and a dedicated staff member was honoured with the Dick Hopkins Award for outstanding mentorship. DSBn was also awarded the School Board Award of Distinction in recognition of our continued commitment to skilled trades education.

## DSBN HOSTS HUNDREDS AT 2ND ANNUAL STEM EXPO

After months of preparation and engagement in curriculum-based challenges, more than 600 elementary students from 57 schools came together for the second annual STEM Expo. This exciting, two-day event provided students with the opportunity to showcase their passion for STEM in a fun and friendly, challenge-driven environment, emphasizing hands-on exploration and innovation.





# Day School Enrolment

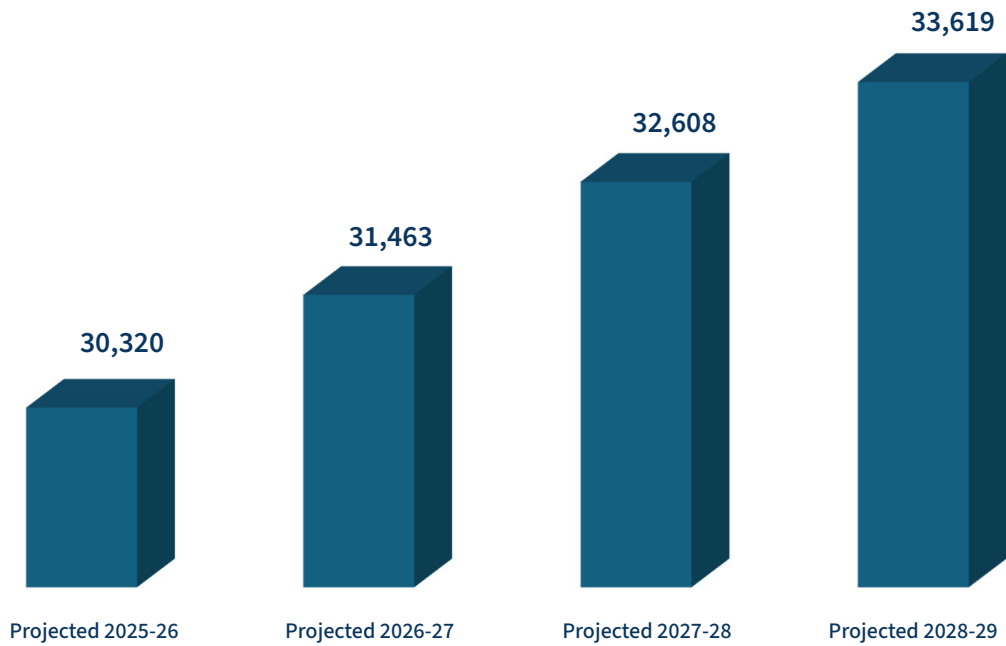
ENROLMENT	2024-25 Projected	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected	2028-29 Projected
<b>ELEMENTARY</b>						
Kindergarten	5,322	5,245	5,423	5,867	6,026	6,303
Grades 1-3	9,123	9,172	9,141	9,195	9,564	9,861
Grades 4-8	15,147	15,293	15,756	16,401	17,018	17,455
<b>TOTAL ELEMENTARY</b>	<b>29,592</b>	<b>29,710</b>	<b>30,320</b>	<b>31,463</b>	<b>32,608</b>	<b>33,619</b>
<b>SECONDARY</b>						
Adolescents (<21)	13,324	13,174	13,272	13,587	13,763	14,360
High Credit (<21)	33	34	34	34	34	34
Adults (> 20)	-	20	-	-	-	-
<b>TOTAL SECONDARY</b>	<b>13,357</b>	<b>13,228</b>	<b>13,306</b>	<b>13,621</b>	<b>13,797</b>	<b>14,394</b>
<b>DAILY ENROLMENT</b>						
<b>TOTAL AVERAGED</b>	<b>42,949</b>	<b>42,938</b>	<b>43,626</b>	<b>45,084</b>	<b>46,405</b>	<b>48,013</b>
<b>PREVIOUS YEAR INCREASE</b>	<b>1,249</b>	<b>1,238</b>	<b>677</b>	<b>1,458</b>	<b>1,321</b>	<b>1,608</b>
<b>PREVIOUS YEAR % INCREASE</b>	<b>3.00%</b>	<b>2.97%</b>	<b>1.58%</b>	<b>3.34%</b>	<b>2.93%</b>	<b>3.46%</b>



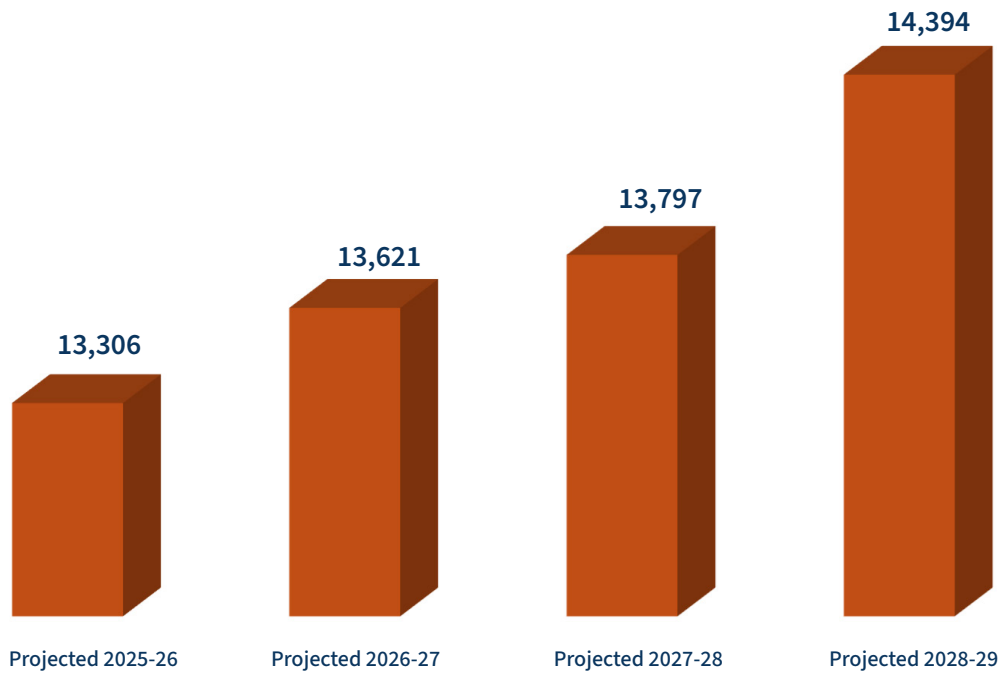
## ENHANCING LEARNING OPPORTUNITIES

Full-scale Hospitality & Tourism programs will launch in both Thorold and Eastdale Secondary Schools during the 2025–26 school year. Both schools will include brand new culinary and baking spaces as well as beautiful, student-run cafeterias. This initiative will equip students with hands-on experience in culinary arts, entrepreneurship and hospitality – fields that offer strong post-secondary and career pathways for students.

## Day School Enrolment Chart



### ELEMENTARY ENROLMENT



### SECONDARY ENROLMENT



# Core Education Funding

CORE EDUCATION FUNDING	2025-26 Budget \$	2024-25 Budget \$	Variance \$
<b>CLASSROOM STAFFING FUND (CSF)</b>			
CSF - Per Pupil Allocation	253,213,639	222,066,263	
Language Classroom Staffing Allocation	18,071,750	14,465,639	
Local Circumstances Staffing Allocation	60,302,813	54,084,276	
Indigenous Education Classroom Staffing Allocation	210,727	210,220	
Supplementary Staffing Allocation	5,817,736	4,507,612	
<b>TOTAL CLASSROOM STAFFING FUND</b>	<b>337,616,665</b>	<b>295,334,010</b>	<b>42,282,655</b>
<b>LEARNING RESOURCES FUND (LRF)</b>			
LRF - Per Pupil Allocation	32,613,405	30,251,562	
Language Education Supports Allocation	6,250,365	6,067,271	
Indigenous Education Supports Allocation	2,875,110	2,515,071	
Mental Health and Wellness Allocation	1,581,448	1,482,839	
Student Safety and Well-Being Allocation	995,603	924,065	
Continuing Education and Other Programs Allocation	3,127,240	3,051,739	
School Management Allocation	38,139,959	33,402,355	
Differentiated Supports Allocation	5,057,520	4,390,162	
<b>TOTAL LEARNING RESOURCES FUND</b>	<b>90,640,650</b>	<b>82,085,064</b>	<b>8,555,586</b>
<b>SPECIAL EDUCATION FUND (SEF)</b>			
SEF - Per Pupil Allocation	40,590,531	36,392,998	
Differentiated Needs Allocation	28,175,365	25,771,602	
Complex Supports Allocation	5,554,206	4,751,612	
Specialized Equipment Allocation (SEA)	2,643,689	2,787,890	
Special Education Deferred Revenue	885,884	1,558,510	
<b>TOTAL SPECIAL EDUCATION FUND</b>	<b>77,849,675</b>	<b>71,262,612</b>	<b>6,587,063</b>
<b>SCHOOL FACILITIES FUND (SFF)</b>			
School Operations Allocation	51,365,823	48,573,976	
Temporary Accommodation	500,000	200,000	
Rural and Northern Education Allocation	89,609	137,465	
<b>TOTAL SCHOOL FACILITIES FUND</b>	<b>51,955,432</b>	<b>48,911,441</b>	<b>3,043,991</b>

	2025-26 Budget \$	2024-25 Budget \$	Variance \$
<b>STUDENT TRANSPORTATION FUND (STF)</b>			
Transportation Services Allocation	27,014,934	24,492,103	
School Bus Rider Safety Training Allocation	40,920	40,920	
Transportation to Provincial or Demonstration Schools	141,466	92,129	
<b>TOTAL STUDENT TRANSPORTATION FUND</b>	<b>27,197,320</b>	<b>24,625,152</b>	<b>2,572,168</b>
<b>SCHOOL BOARD ADMINISTRATION FUND (SBAF)</b>			
Trustees and Parent Engagement Allocation	297,017	293,632	
Board-Based Staffing Allocation	12,627,904	12,008,147	
Central Employer Bargaining Agency Fees	60,919	59,190	
Data Management and Audit Allocation	431,820	420,239	
Declining Enrolment Adjustment Allocation	-	-	
<b>TOTAL SCHOOL BOARD ADMINISTRATION FUND</b>	<b>13,417,660</b>	<b>12,781,208</b>	<b>636,452</b>
<b>TOTAL CORE EDUCATION FUNDING</b>	<b>598,677,402</b>	<b>534,999,487</b>	<b>63,677,915</b>



## INVESTING IN EDUCATORS

We are committed to supporting teachers. That's why we offer a variety of professional development options that cater to different interests and needs, including Additional Qualifications (AQ) courses. These AQ courses, whether through DSBN or another accredited institution, give teachers lots of great choices for exploration, collaboration, and certification. For the 2025/2026 school year, DSBN will be offering a variety of free AQ courses including Math, Reading, Special Education, Computer Studies, Equitable and Inclusive Schools, Teaching English Language Learners, and First Nations, Metis, and Inuit Peoples.



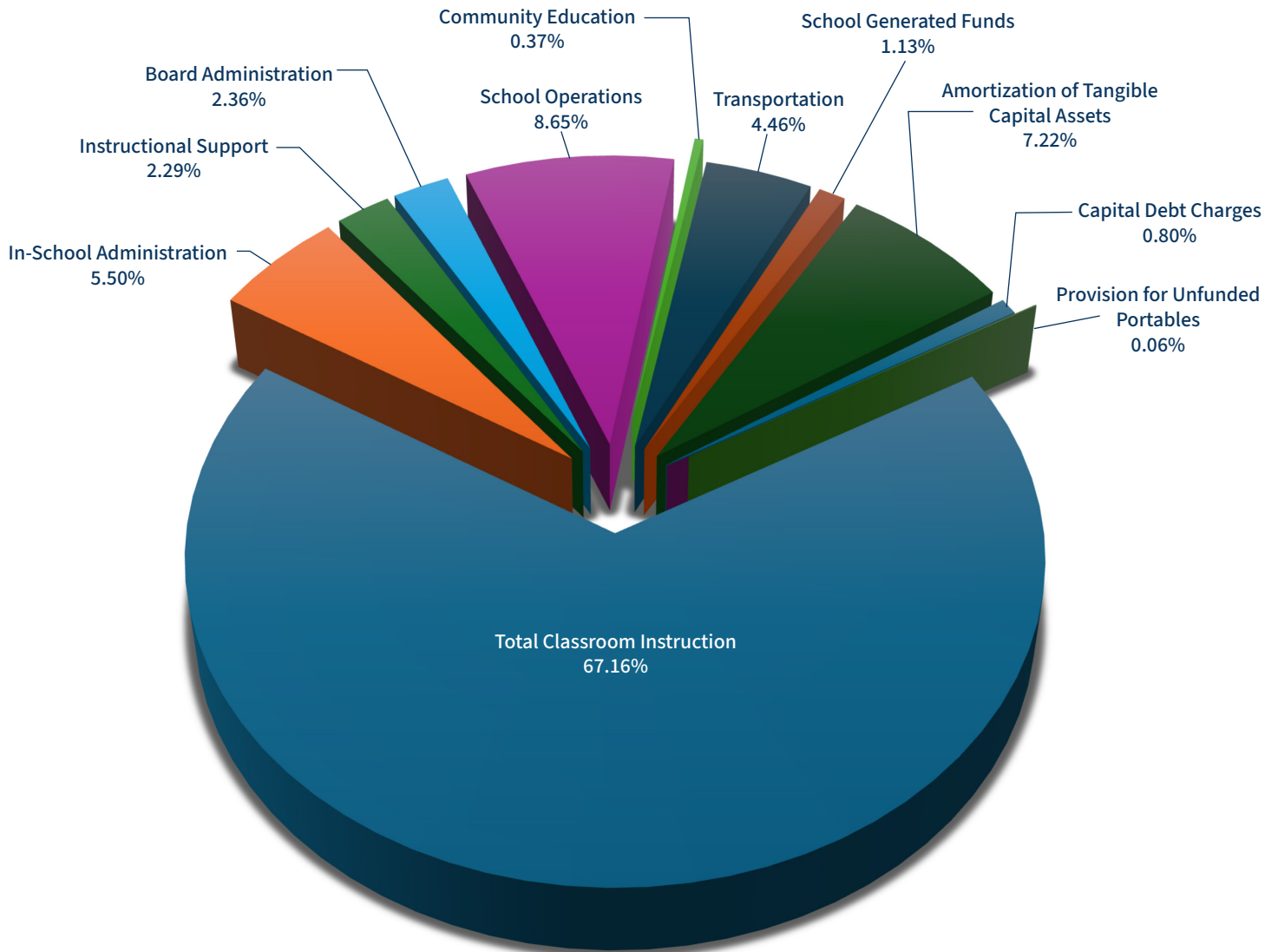
# Revenue Budget

BUDGET	2025-26 Budget \$	2024-25 Budget \$	Variance \$
<b>CORE EDUCATION FUNDING</b>			
Classroom Staffing Fund	337,616,665	295,334,010	42,282,655
Learning Resources Fund	90,640,650	82,085,064	8,555,586
Special Education Fund	77,849,675	71,262,612	6,587,063
School Facilities Fund	51,955,432	48,911,441	3,043,991
Student Transportation Fund	27,197,320	24,625,152	2,572,168
School Board Administration Fund	13,417,660	12,781,208	636,452
<b>TOTAL CORE EDUCATION FUNDING</b>	<b>598,677,402</b>	<b>534,999,487</b>	<b>63,677,915</b>
<b>OTHER MINISTRY FUNDING</b>			
Minor Tangible Capital Assets	(3,008,000)	(2,998,000)	(10,000)
Asset Retirement Obligation Abatement	215,000	875,000	(660,000)
Deferred Capital Contributions	44,286,124	51,170,130	(6,884,006)
Capital Debt Charges	4,999,106	5,353,494	(354,388)
Planning Provision	-	18,564,518	(18,564,518)
<b>TOTAL OTHER MINISTRY FUNDING</b>	<b>46,492,230</b>	<b>72,965,142</b>	<b>(26,472,912)</b>
<b>OTHER REVENUES</b>			
Responsive Education Programs	4,746,985	4,258,158	488,827
Non-Resident Student Fees	1,159,350	1,434,800	(275,450)
Community Education	918,244	1,157,511	(239,267)
Community Use of Schools	905,600	860,100	45,500
Interest Income	2,400,000	4,400,000	(2,000,000)
Miscellaneous	442,000	430,000	12,000
School Generated Funds	7,519,207	6,722,359	796,848
<b>TOTAL OTHER REVENUES</b>	<b>18,091,386</b>	<b>19,262,928</b>	<b>(1,171,542)</b>
<b>USE OF ACCUMULATED SURPLUS</b>			
General Operating	-	2,126,654	(2,126,654)
Other	3,490,486	3,483,454	7,032
<b>TOTAL USE OF ACCUMULATED SURPLUS</b>	<b>3,490,486</b>	<b>5,610,108</b>	<b>(2,119,622)</b>
<b>TOTAL REVENUE AND USE OF ACCUMULATED SURPLUS</b>	<b>666,751,504</b>	<b>632,837,665</b>	<b>33,913,839</b>

# Expenditure Budget

BUDGET	2025-26 Budget \$	2024-25 Budget \$	Variance \$
<b>CLASSROOM INSTRUCTION</b>			
Classroom Teachers	335,439,423	300,074,478	35,364,945
Supply Staff	11,494,736	8,743,253	2,751,483
Educational Assistants	32,256,642	30,338,746	1,917,896
Early Childhood Educators	12,830,625	12,753,645	76,980
Textbooks & Classroom Supplies	13,049,561	13,418,917	(369,356)
Computers	5,498,803	4,423,382	1,075,421
Professional & Para-professional	23,400,134	21,438,950	1,961,184
Library & Guidance	10,235,364	9,070,160	1,165,204
Professional Development	3,061,345	3,597,315	(535,970)
Program Leaders	542,446	492,949	49,497
<b>Total Classroom Instruction</b>	<b>447,809,079</b>	<b>404,351,795</b>	<b>43,457,284</b>
<b>NON-CLASSROOM</b>			
In-School Administration	36,680,128	32,420,061	4,260,067
Instructional Support	15,273,802	13,875,679	1,398,123
Board Administration	15,731,110	13,952,169	1,778,941
School Operations	57,700,557	53,979,551	3,721,006
Community Education	2,430,352	3,315,290	(884,938)
Transportation	29,732,312	28,021,576	1,710,736
<b>Total Non-Classroom</b>	<b>157,548,261</b>	<b>145,564,326</b>	<b>11,983,935</b>
<b>OTHER</b>			
School Generated Funds	7,519,207	6,722,359	796,848
Amortization of Tangible Capital Assets	48,144,984	55,528,584	(7,383,600)
Capital Debt Charges	5,329,973	5,415,751	(85,778)
Provision for Contingencies	-	14,308,196	(14,308,196)
Provision for Unfunded Portables	400,000	946,654	(546,654)
<b>Total Other</b>	<b>61,394,164</b>	<b>82,921,544</b>	<b>(21,527,380)</b>
<b>TOTAL EXPENDITURES</b>	<b>666,751,504</b>	<b>632,837,665</b>	<b>33,913,839</b>

# Expenditure Budget Graph





## Expenditure Budget By Type

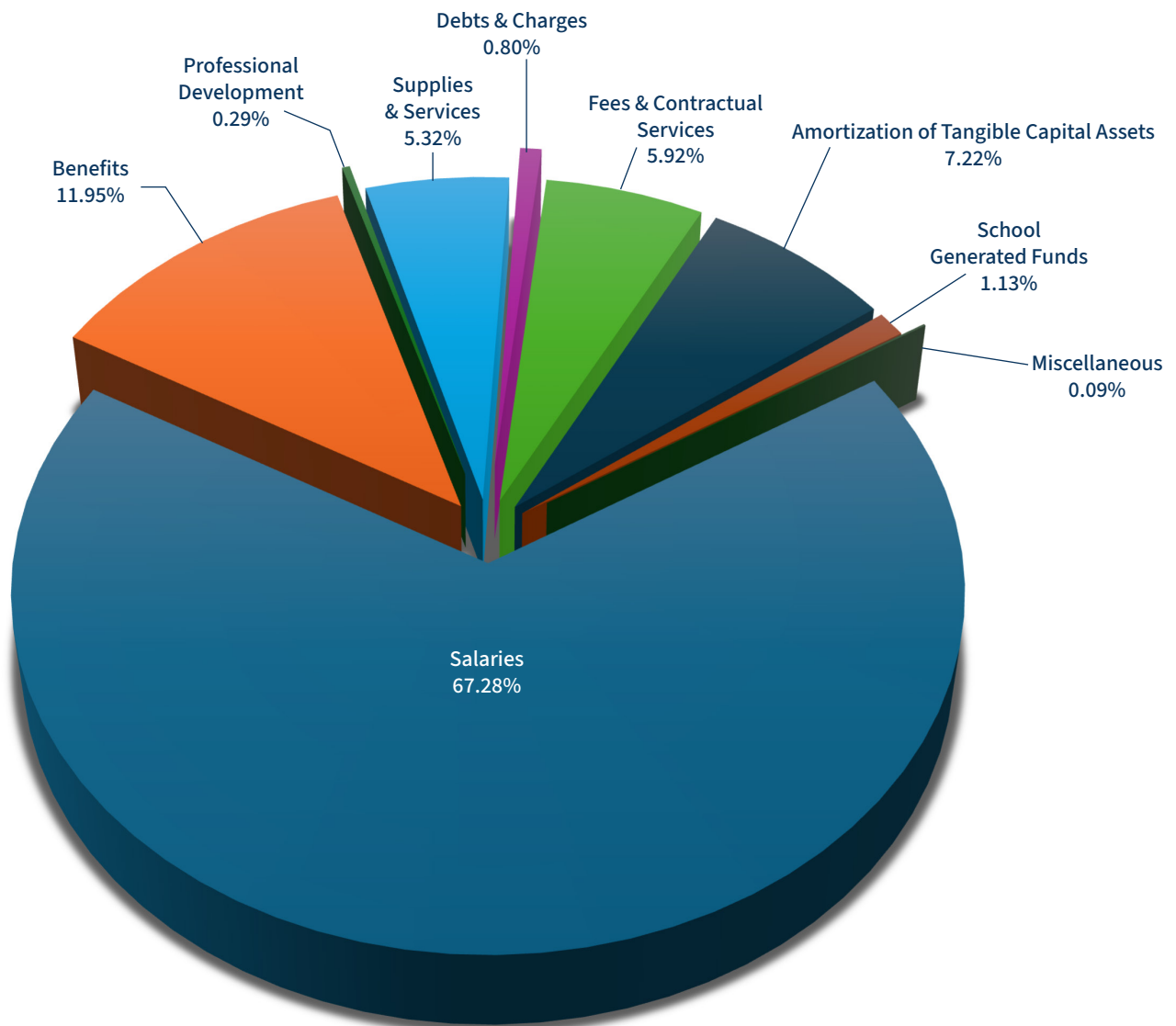
BUDGET	2025-26 Budget \$	2024-25 Budget \$	Variance \$
Salaries	448,584,043	401,841,003	46,743,040
Benefits	79,680,213	73,933,178	5,747,035
Professional Development	1,936,077	2,345,384	(409,307)
Supplies & Services	35,515,570	34,861,049	654,521
Debt Charges & Interest	5,329,973	5,320,388	9,585
Fees & Contractual Services	39,461,075	36,867,454	2,593,621
Amortization of Tangible Capital Assets	48,144,984	55,528,584	(7,383,600)
School Generated Funds	7,519,207	6,722,359	796,848
Miscellaneous	580,362	15,418,266	(14,837,904)
<b>TOTAL EXPENDITURES</b>	<b>666,751,504</b>	<b>632,837,665</b>	<b>33,913,839</b>



### INVESTING IN SPECIAL EDUCATION

This year, we introduced three new specialized programs in our elementary schools, expanding opportunities and supports for students with special education needs. Alongside these programs, we continue to strengthen our investment in special education by adding staff, enhancing multidisciplinary support across the system, and increasing school-based resources to better meet the needs of every learner.

## Expenditure Budget By Type Graph



# Special Education

BUDGET	2025-26		2024-25	
	FTE	Budget	FTE	Budget
	#	\$	#	\$
Special Education Revenue		84,346,477		77,207,300
<b>SCHOOL ADMINISTERED COSTS</b>				
<b>CLASSROOM TEACHERS (SALARIES AND BENEFITS)</b>				
Elementary	57.6	7,302,354	51.7	6,196,612
Secondary	45.0	5,806,725	43.0	5,135,672
<b>Total Classroom Teachers</b>	<b>102.6</b>	<b>13,109,079</b>	<b>94.7</b>	<b>11,332,284</b>
<b>LEARNING RESOURCE TEACHERS (SALARIES AND BENEFITS)</b>				
Elementary	107.5	13,617,509	110.0	13,197,244
Secondary	26.3	3,397,299	29.2	3,482,852
<b>Total Learning Resource Teachers</b>	<b>133.8</b>	<b>17,014,808</b>	<b>139.2</b>	<b>16,680,096</b>
<b>EDUCATIONAL ASSISTANTS (SALARIES AND BENEFITS)</b>				
Elementary	398.0	25,664,652	391.0	24,099,086
Secondary	94.0	6,183,614	94.0	5,952,559
<b>Total Educational Assistants</b>	<b>492.0</b>	<b>31,848,266</b>	<b>485.0</b>	<b>30,051,645</b>
<b>CHILD CARE WORKERS</b>				
Feeders	9.0	301,106	5.0	159,101
Bus Monitors/Riders		825,353		763,514
<b>Total Salaries and Benefits</b>	<b>737.4</b>	<b>63,098,612</b>	<b>723.9</b>	<b>58,986,640</b>
Staff Replacement Coverage		1,994,000		1,776,225
School Supply Budgets		336,371		132,000
<b>Total School Administered Costs</b>		<b>65,428,983</b>		<b>60,894,865</b>
<b>CENTRALLY ADMINISTERED COSTS</b>				
<b>SALARIES AND BENEFITS</b>				
Consultants	11.0	1,613,078	10.0	1,374,218
Applied Behaviour Analysis Facilitators	8.0	1,028,864	8.0	949,754
Administrators	3.0	560,680	2.0	352,280
Resource Teachers	2.0	273,974	2.0	256,144
Chief Psychologist	1.0	175,517	1.0	161,939
Psych Educational Consultant	1.0	135,644	1.0	128,301
Speech Language Pathologists	7.0	909,628	7.0	839,905
Educational Assistants	11.5	857,885	11.5	834,398
Educational Assistants (RISE)	5.0	294,370	4.0	232,820



BUDGET	2025-26		2024-25	
	FTE	Budget	FTE	Budget
	#	\$	#	\$
Interpreters	2.0	157,456	2.0	139,309
Intervenor	1.0	70,435	1.0	65,840
Youth Counsellors	26.0	2,460,370	25.0	2,173,885
Social Workers	29.0	3,829,440	29.0	3,564,294
Occupational Therapists	1.0	131,090	1.0	123,984
Clerical and Secretarial	5.0	383,191	5.0	362,419
<b>Total Salaries and Benefits</b>	<b>113.5</b>	<b>12,881,622</b>	<b>109.5</b>	<b>11,559,490</b>
<b>SPECIAL EQUIPMENT EXPENSES</b>				
Educational Assistant - SEA	3.5	256,164	3.5	250,928
SEA Supervisor	1.0	130,903	1.0	108,146
Computer Technicians	2.0	196,460	2.0	225,184
Personalized Equipment - Assistive Technology		1,258,942		1,100,000
Personalized Equipment - Claims		220,277		400,000
<b>Total Special Equipment Expenses</b>	<b>6.5</b>	<b>2,062,746</b>	<b>6.5</b>	<b>2,084,258</b>
<b>EARLY INTERVENTION IN MATH</b>				
Occasional Teachers		100,000		100,000
Instructional Supplies		35,729		20,139
<b>Total Early Intervention in Math Expenses</b>		<b>135,729</b>		<b>120,139</b>
<b>OTHER</b>				
Staff Travel and Meeting Expenses		233,000		89,500
Staff Development / In-service		114,000		149,000
Supplies and Equipment - Schools		296,500		260,000
Contractual Services		131,000		104,000
Computer Technology, Replacement & Programs		98,250		98,250
Professional Assessments		200,432		187,817
ASSD Expenses		120,529		109,296
Behavioural Expert Training Expenses		129,857		127,807
<b>Total Other Expenses</b>		<b>1,323,568</b>		<b>1,125,670</b>
<b>Total Centrally Administered Costs</b>	<b>120.0</b>	<b>16,403,665</b>	<b>116.0</b>	<b>14,889,557</b>
<b>Education and Community Partnership Program (ECP)</b>		<b>3,399,709</b>		<b>2,909,825</b>
<b>Total Special Education Expenditures</b>		<b>85,232,357</b>		<b>78,694,247</b>
<b>Projected Surplus / (Deficit)</b>		<b>(885,880)</b>		<b>(1,486,947)</b>





**redefining  
excellence**  
DSBN 2023-2028 STRATEGIC PLAN

**Learning and Growing Together**