District School Board
Ontario North East

2026-2027
Budget
Estimates

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VISION
Preparing our learners for their future success.

Achieve
Uphold high expectations in diverse learning and working environments.

Belong
Build inclusive communities where all feel supported and valued.

Create
Foster collaboration, innovation and skill development in all learners.

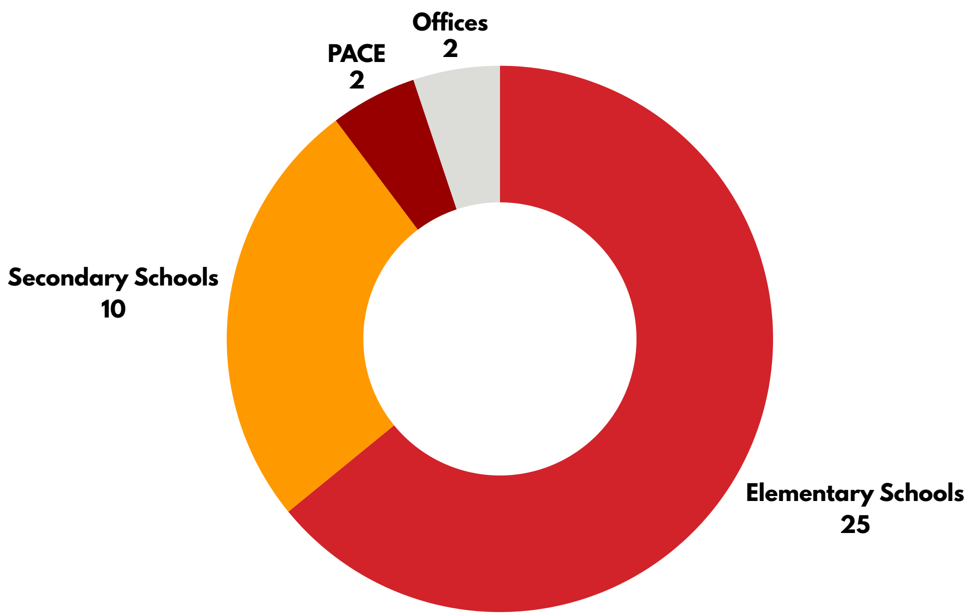
MISSION
Providing meaningful growth opportunities.

Who We Are

Proudly serving students from Temagami to Hearst and everywhere in between.

6,977
Students

1,200
Approx Staff

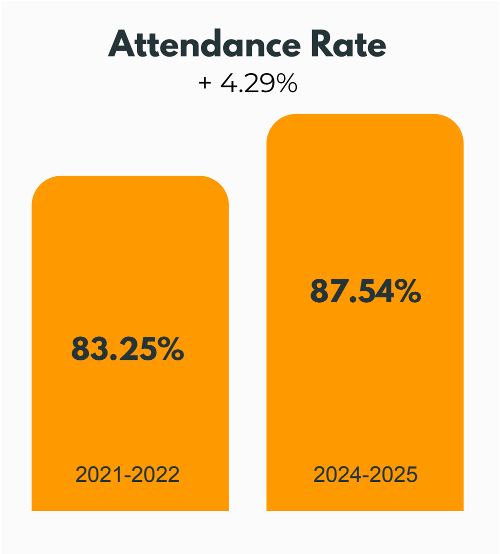


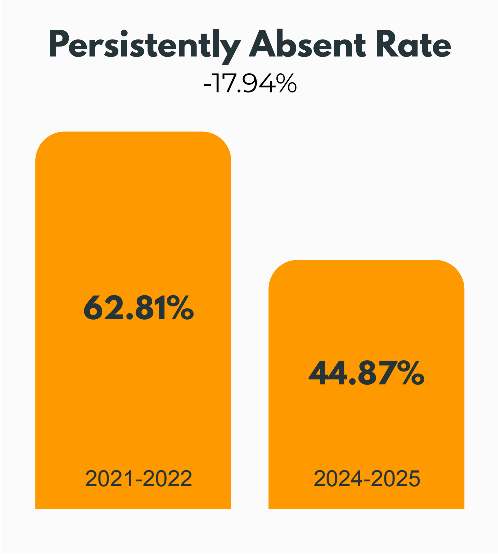
Our Achievement Story - Attendance

DSB1 is proud to consistently invest into schools and classrooms to prepare our learners for their future success. The data below demonstrates significance growth in key areas related to student achievement and well-being.

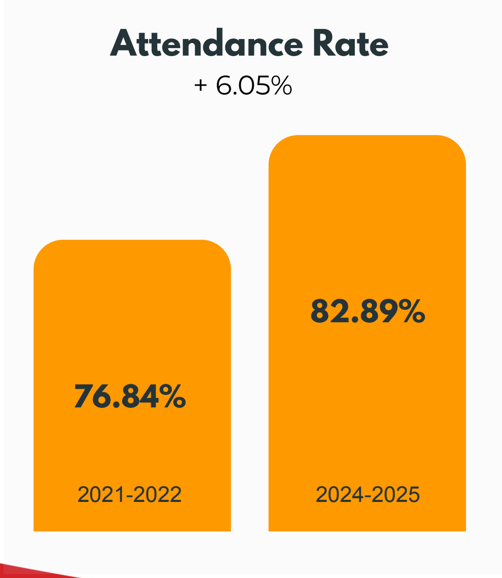
We continue to put supports in place to ensure students in the primary division are achieving or exceeding provincial standard on the EQAO assessments.

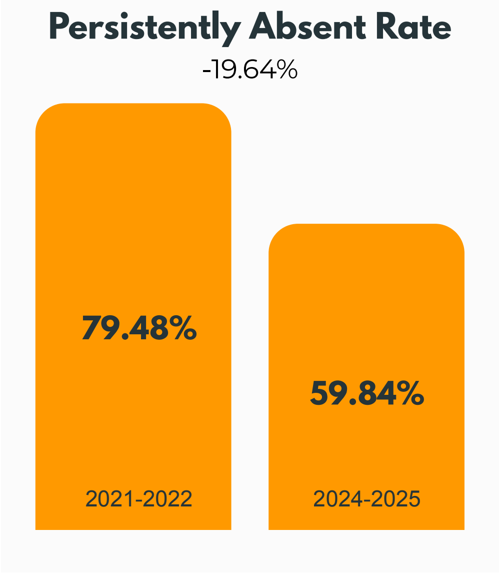
Attendance - All Students



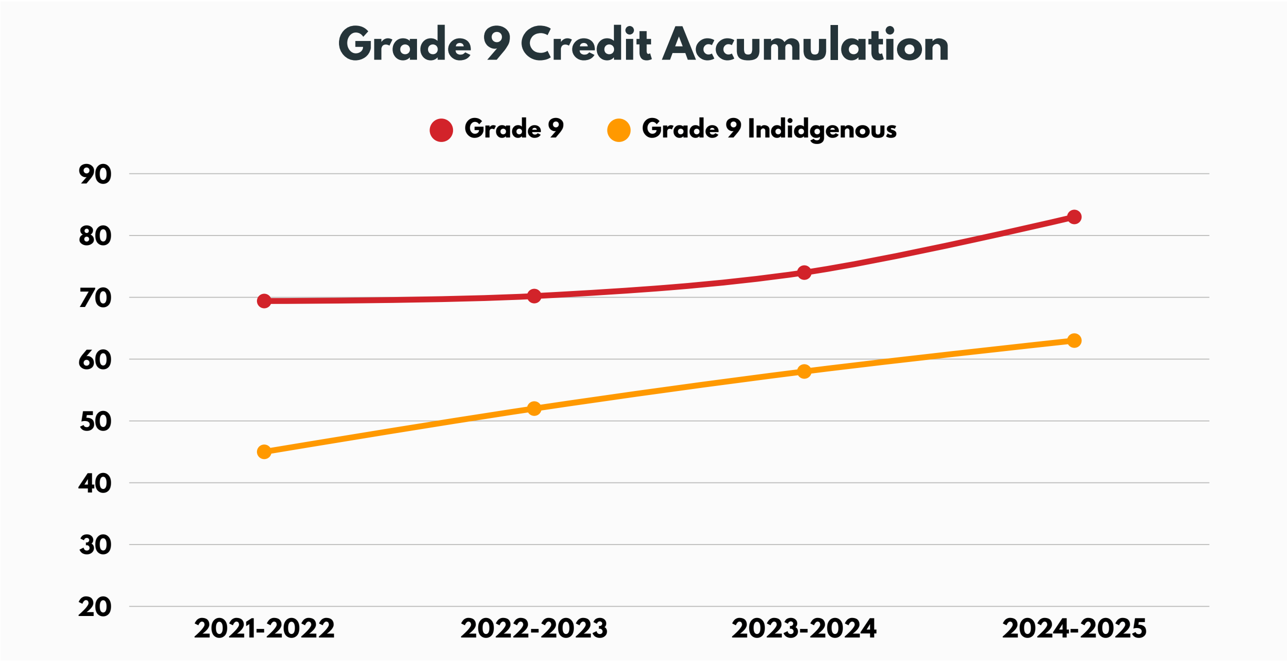


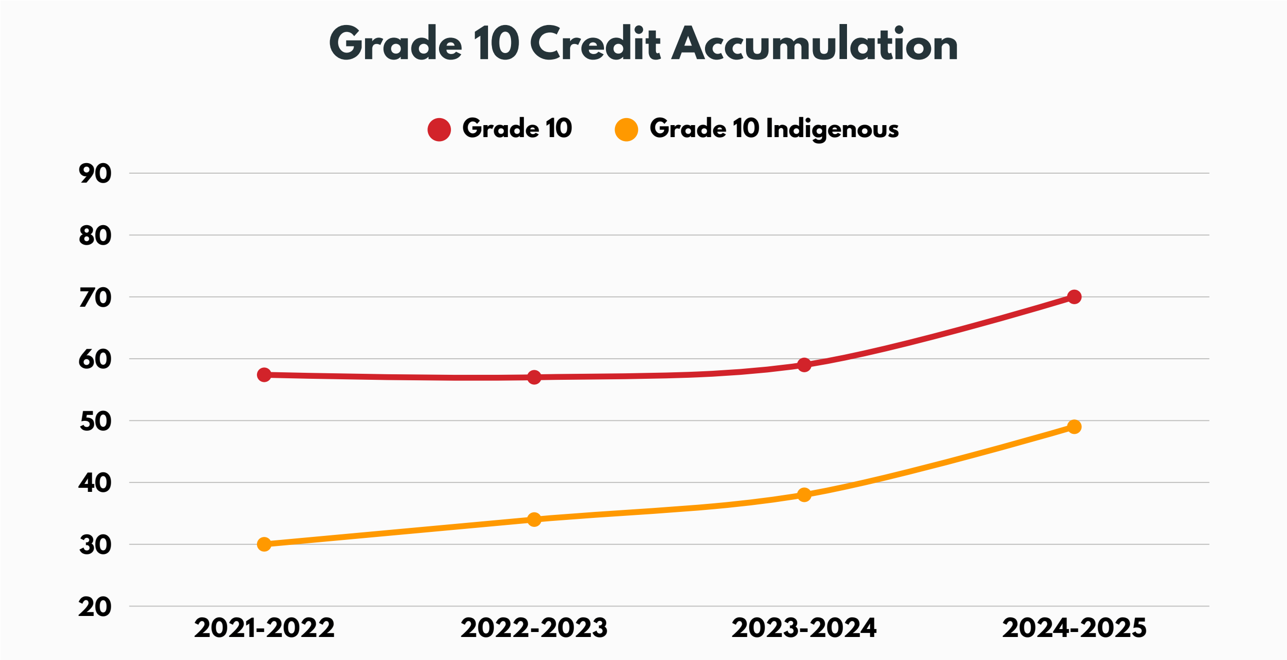
Attendance - Students who identify as Indigenous





Our Achievement Story - Credit Accumulation





Executive Summary

DSB1's Administrative Council is proud to present the balanced 2026-2027 budget. This budget has been prepared in alignment with our Strategic Plan.

The budget process begins with the planning stage in January. During this time, Senior Administration schedules dates for various deadlines throughout the process.

In January, a budget engagement survey was posted on our website for a duration of two weeks.

In March, schools collect enrolment data and prepare enrolment projections. Staffing is the next component to be determined, followed by cost reviews and projections for each portfolio.

The following document detail the information that was collected throughout the budget process.

A summary of the Core Educational Funding, an overview of revenues and expenses, a summary of capital allocations, as well as a more detailed list of expenses has been included.

Assumptions and Limitations

The budget has been developed using enrolment projections for the 2026-2027 school year.

Ministry funding is based on the 2026-2027 Code Education Funding (Core Ed.).

Salaries and benefits are based on projected costs, with considerations for collective agreements.

2025-2026 Board of Trustees

Howard Archibald	*Indigenous Trustee*
Jonathan Byer, Board Chair	*Englehart & Kirkland Lake Locality*
Bob Brush	*Timmins and Area*
Dennis Draves	*Cochrane, Smooth Rock Falls*
Crystal Hewey, Board Vice-Chair	*Timmins and Area*
Steve Meunier	*Timmins and Area*
Brian Peever	*Iroquois Falls, Black River and Matheson*
Rosemary Pochopsky	*Kirkland Lake*
Cindy Pye-Reasbeck	*Hearst, Kapuskasing*
Douglas Walsh	*Temiskaming Shores, Temagami, Elk Lake and Area*
Larry Wiwchar	*Temiskaming Shores, Temagami, Elk Lake and Area*

2025-2026 Student Trustees

Sawsan Alahmed	*Student Trustee*
Andrew Cull	*Student Trustee*
Summer Nickoshie	*Indigenous Student Trustee*

2025-2026 Administrative Council

Lesleigh Dye	*Chief Executive Officer*
Lisa Edwards	*Superintendent of Business*
Kirsten Elvestad	*Acting Superintendent of Education*
Al McLean	*Superintendent of Education*
Chad Mowbray	*Acting Superintendent of Education*

Budget Process

Administrative Council begins the formal budgeting process each year in January. This consists of meetings to discussing funding, challenges and opportunities. Together, the team sets priorities for the coming school year, aligned with our Strategic Plan.

Financial planning is informed by projected student enrolment and staffing as well as community engagement.

Administrative Council brings budgeting reports to the Board of Trustees through the Finance and Property Committee.

The final budget is brought to the Board of Trustees for approval in June.

January	→	Financial Outlook
February	→	Projected Enrollment Data Collection and Community Engagement
March	→	Preliminary staffing projections
April	→	Core Education Funding Update
May	→	Budget Estimates
June	→	Budget presented for approval

Enrolment Projections

	2026-2027 Budget	2025-2026 Revised Estimates	Variance
Elementary	4,163	4,414	(251)
Secondary	2,814	2,537	277
Total	**6,977**	**6,951**	**26**

Staffing

10-Month Non-Union	4
Attendance Councillors	3
Child and Youth Workers	15
Custodial & Maintenance Staff	121.2
Early Childhood Educators	16
Educational Assistants	231
Elementary Secretaries	23.8
Elementary Teachers	321.7
Hall Monitors	16.1
Indigenous Student Advisors	16
Information Services Technicians and Office Clerks	26.5
Non-Union	28
Personal Support Workers	4
Principals and Vice-Principals	46
Secondary Secretaries	19.5
Secondary Teachers	221.83
Senior Administration	5
Social Workers	8
Total	**1,137.6**

Responsive Education Programs (REP)

Critical Physical Security Infrastructure	
De-Steaming Implementation Supports	
Early Reading Enhancements: Reading Screening Tools	
Education Staff to Support Reading Interventions	
Entrepreneurship Education Pilot Projects	
Experiential Professional Learning for Guidance Teacher-Counsellors	
Health Resources, Training and Supports	
Indigenous Graduation Coach Program	
Learn and Work Bursary	
Licences and Supports for Reading Programs and Interventions	
Math Achievement Action Plan: Board Math Leads	
Math Achievement Action Plan: Digital Math Tools	
Math Achievement Action Plan: School Math Facilitators	
Mental Health Strategy Supports - Emerging Needs	
Skilled Trades Bursary Program	
Special Education Additional Qualifications (AQ) Subsidy for Educators	
Special Education Needs Transition Navigators	
Summer Learning for Students with Special Education Needs	
Summer Mental Health Supports	
Total	

Grant Summary

	2026-2027 Budget	2025-2026 Revised Estimates	Variance
Classroom Staffing Fund	59,572,776	59,569,076	3,700
Learning Resources Fund	26,990,563	25,211,023	1,779,540
Special Education Fund	23,496,572	23,503,540	(6,968)
School Facilities Fund	18,470,927	18,429,465	41,462
Student Transportation Fund	11,452,959	10,060,347	1,392,612
School Board Administration Fund	4,959,125	5,682,084	(722,959)
Capital Allocation	20,501,340	18,877,078	1,624,262
Total Allocation	**165,444,262**	**161,332,613**	**4,111,649**

Budget Overview

	2026-2027 Budget	2025-2026 Budget	Variance
Revenues			
Provincial Legislative Grants	122,054,943	120,261,312	1,793,631
Provincial Grants - Other			
Education Property Tax	17,718,283	18,071,812	(353,529)
School Generated Funds	2,772,673	2,469,877	302,796
Federal Grants and Fees	2,334,553	2,078,096	256,457
Total Other Fees and Revenuts from School Boards	538,300	523,022	15,278
Fees and Revenues from Other Sources	806,587	766,636	39,951
Amortization of DCC related to Provincial Legislative Grants	21,562,400	18,733,671	2,828,729
Total Revenue Category	**167,787,739**	**162,904,426**	**4,883,313**
Expenses			
Total Instruction Expenses	109,839,719	107,137,787	2,701,932
Total Administrative Expenses	5,726,321	5,693,546	32,775
Total Transportation Expenses	12,050,184	11,895,658	154,526
Total Pupil Accomodation Expenses	37,313,708	35,244,917	2,068,791
Total School Generated Funds Expenses	2,551,727	2,270,376	281,351
Other Expenses	305,236	651,786	(346,550)
TOTAL Expense Category	167,786,895	162,894,070	4,892,825
Annual Surplus (Deficit)	844	10,356	(9,512)

Capital Allocation

Capital Allocation	2026-2027 Budget	2025-2026 Budget	Variance
School Operations Allocation	13,619,113	12,213,821	1,405,292
School Renewal Allocation	3,341,278	3,185,045	156,233
Minor Tangible Capital Assets	3,540,949	3,478,212	62,737
School Facilities Fund (SFF)	**20,501,340**	**18,877,078**	**1,624,262**

Expenses

	2026-2027 Budget	2025-2026 Budget	Variance
Instruction			
Classroom Teachers	65,017,729	63,167,695	1,850,034
Supply Staff	3,391,519	3,356,009	35,510
Educational Assistants	9,094,948	9,025,596	69,352
Early Childhood Educators	1,519,587	1,427,808	91,779
Textbooks and Supplies	8,854,616	8,635,947	218,669
Computers	753,145	693,749	59,396
Professionals and Para-professionals	6,136,934	5,994,493	142,441
Library & Guidance	186,110	207,654	(21,544)
Staff Development	697,276	688,989	8,287
Department Heads	345,227	338,458	6,769
Principals & Vice-Principals	5,731,270	5,564,340	166,930
School Office	3,429,042	3,249,875	179,167
Coordinators & Consultants	4,608,563	4,715,569	(107,006)
Continuing Education	73,753	71,605	2,148
Amortization & Write Downs - ARO			
Total Instruction	**109,839,719**	**107,137,787**	**2,701,932**
Administration			
Trustees	**229,142**	**309,856**	**(80,714)**
CEO & Supervisory Officers	**1,054,186**	**1,026,008**	**28,178**
Board Administration	**4,442,993**	**4,357,682**	**85,311**
Total Admin & Governance	**5,726,321**	**5,693,546**	**32,775**
Transportation	**12,050,184**	**11,895,658**	**154,526**
Pupil Accommodation	**37,313,708**	**35,244,917**	**2,068,791**
Other	**2,856,963**	**2,922,162**	**(65,199)**
Total Expenses	**167,786,895**	**162,894,070**	**4,892,825**

Conclusion

The DSB1 budget for 2026-2027 is balanced.

As demonstrated in this document, the budget is aligned with the Board's Vision of preparing our learners for their future success by providing resources to support student achievement and well-being. By focusing on our Strategic Priorities of Achieve, Belong, and Create, this budget translates our strategic goals into tangible classroom supports. We are proud to present a financial plan that fulfills our Mission: preparing our learners for their future success.

Definitions

Assumptions:	Expected revenues and expenses based on current data.
Projected Costs:	Costs estimated, based on current year costs.
Provincial Legislative Grants:	Sources of revenue for boards, based on enrolment and demographic criteria.
Education Property Tax:	The portion of municipal taxes that support education.
School Generated Funds:	Funds raised by schools through fundraising or other initiatives, used to fund school activities, such as field trips.
Other Fees and Revenues from Other Sources:	Includes revenues from Community Use of Schools.
Instructional Expenses:	I Includes staff, staff development, supplies and services and fees and contract services.
Administration Expenses:	Includes Trustees and board office staff.
Transportation Expenses:	Includes bus operator costs, as well as departmental costs.
Pupil Accommodation Expenses:	This includes costs for custodial and maintenance staff, utilities and contractor costs related to our facilities.
Other Expenses:	Includes school generated funds expenses and write downs on capital assets.
Surplus:	Surplus is the total unspent revenue allocation that will go to accumulated surplus if not used during the budget year.
Deficit:	Deficit is the overspend for the year that will have to be covered with funds that were put in accumulated surplus in prior years.
School Condition Improvement (SCI):	Can be used to revitalize and renew aged building components that have exceeded or will exceed their useful life cycle (foundations, roofs, windows, plumbing and heating).
Minor Tangible Capital Assets:	Smaller assets, such as furniture and classroom equipment.
School Renewal Allocation (SRA):	Can be used to revitalize and renew aged building systems and components, can be program and accessibility related (ramps, elevators).