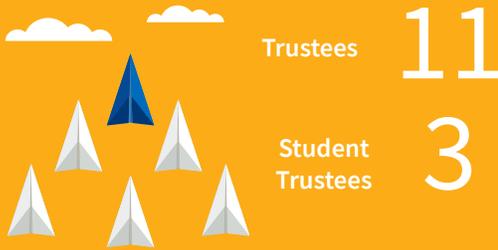


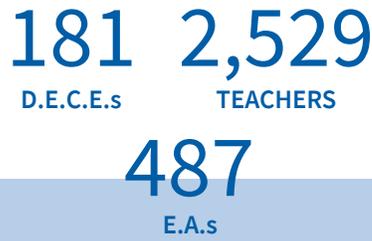


ANNUAL BUDGET 2022-23

GOVERNANCE



CLASSROOM STAFF



Elementary

28,830

CAPACITY

12,386

Secondary

Elementary

78

SCHOOLS

17

Secondary

Elementary

27,871

ENROLMENT

12,286

Secondary

SUPPORT STAFF

School Support

611

Facility Services

397

Central Administration

167



DISTRICT SCHOOL BOARD OF NIAGARA

TABLE OF CONTENTS

BUDGET 2022-23

SPECIAL INFORMATION

4 Looking Ahead

BUDGET OVERVIEW

5 Schedule of New and Enhanced Initiatives

6 Summary of School Utilization

REVENUE

7 Grants for Student Needs

8 Grants for Student Needs Graph

9 Revenue Budget

OPERATING EXPENDITURES

10 Expenditure Budget

11 Expenditure Budget Graph

12 Expenditure Budget by Type

13 Expenditure Budget by Type Graph

ENROLMENT

14 Day School Enrolment

15 Day School Enrolment Chart

SPECIAL EDUCATION

16 Special Education Budget

PROGRAMS & PEOPLE

18 Board of Trustees & Supervisory Officers



The District School Board of Niagara is pleased to share the talents of Isabella R.

Isabella's piece is titled, "Beyond the Horizon" and is Oil on Canvas. Isabella is a student at Laura Secord Secondary School.

ADVANCING ATHLETICS

DSBN is continuing to prioritize athletic programming and overall student well-being by investing in modern synthetic turf fields and tracks at secondary schools. With ongoing support from DSBN Trustees, West Niagara Secondary School's brand-new synthetic turf field and track is officially ready for use, and another is currently under construction at St. Catharines Collegiate Secondary School. Additionally, there are ongoing conversations underway with the City of Thorold, as the DSBN is committed to bringing Thorold Secondary School a modern synthetic turf field and track of its own, complete with beautiful bleachers and lighting.

Mohammed Ahmed, who earned a silver medal for Canada in the 5000-metre race at the Tokyo Olympics in 2021, stands on the front steps of his alma mater, St. Catharines Collegiate.

The new synthetic turf track and field at the secondary school will be named after Ahmed to honour Canada's most prolific runner, and to inspire future generations of students at the school.



TIMELY TUTORING

Students are still recovering from the effects of COVID-19. With funding from the Ministry of Education to provide tutoring support programs from September to December 2022, DSBN has chosen to make this a year-long strategy. To support students who have been most impacted by the pandemic, DSBN is hiring full-time, certified teachers for priority schools from September to June 2022 through the strategy of one-to-one tutoring. This focused instruction will ensure equitable access to reading intervention across our system.



ENHANCED SUMMER LEARNING

We are always in favour of more learning. DSBN's summer learning programs are already designed to support students who are historically underserved and would benefit most from three weeks of literacy and numeracy instruction – so why not make them stronger to support more students? DSBN is increasing summer learning opportunities for all students, and by doing so, will complement this year's renewal strategy post-pandemic, and will provide a supportive opportunity for students who are still transitioning from remote learning to in-person learning, inside the classroom.

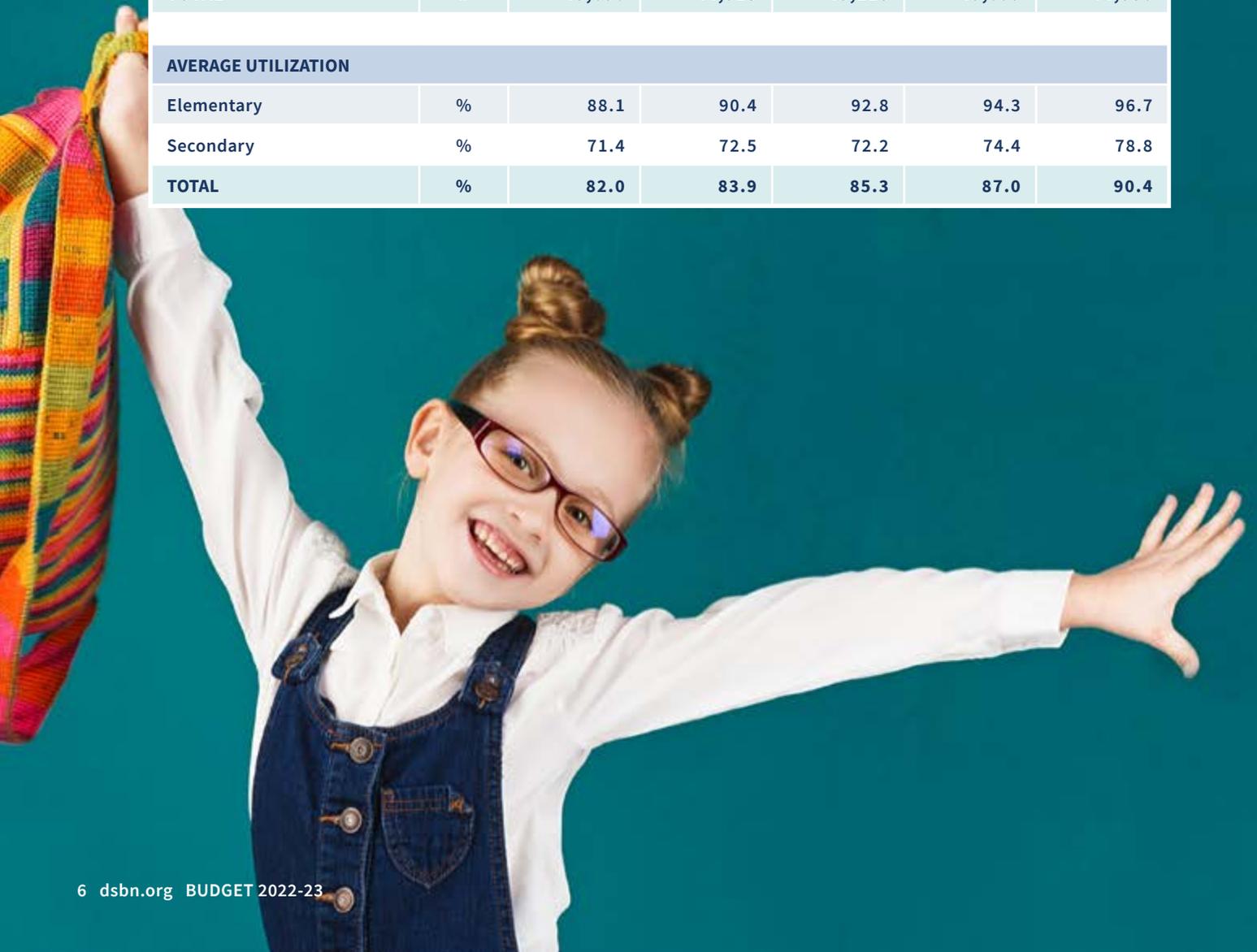
BUDGET OVERVIEW: SCHEDULE OF NEW AND ENHANCED INITIATIVES

NEW AND ENHANCED INITIATIVES	\$
Continuation of Elementary Tutoring - 6.0 FTE	528,000
Speech and Language Pathologists - 3.0 FTE	306,000
Summer Learning Supports	168,000
Safe, Healthy and Inclusive Schools Consultant - 1.0 FTE	126,000
TOTAL NEW AND ENHANCED INITIATIVES	1,128,000



BUDGET OVERVIEW: SUMMARY OF SCHOOL UTILIZATION

NUMBER OF SCHOOLS		2018-19	2019-20	2020-21	2021-22	2022-23
Elementary	#	78	78	78	78	78
Secondary	#	18	18	18	18	17
TOTAL	#	96	96	96	96	95
ENROLMENT						
Elementary	#	25,645	25,883	26,605	27,024	27,871
Secondary	#	11,850	11,800	11,875	12,226	12,386
TOTAL	#	37,495	37,683	38,480	39,250	40,257
SCHOOL CAPACITY						
Elementary	#	29,100	28,635	28,672	28,665	28,830
Secondary	#	16,590	16,278	16,446	16,434	15,720
TOTAL	#	45,690	44,913	45,118	45,099	44,550
AVERAGE UTILIZATION						
Elementary	%	88.1	90.4	92.8	94.3	96.7
Secondary	%	71.4	72.5	72.2	74.4	78.8
TOTAL	%	82.0	83.9	85.3	87.0	90.4

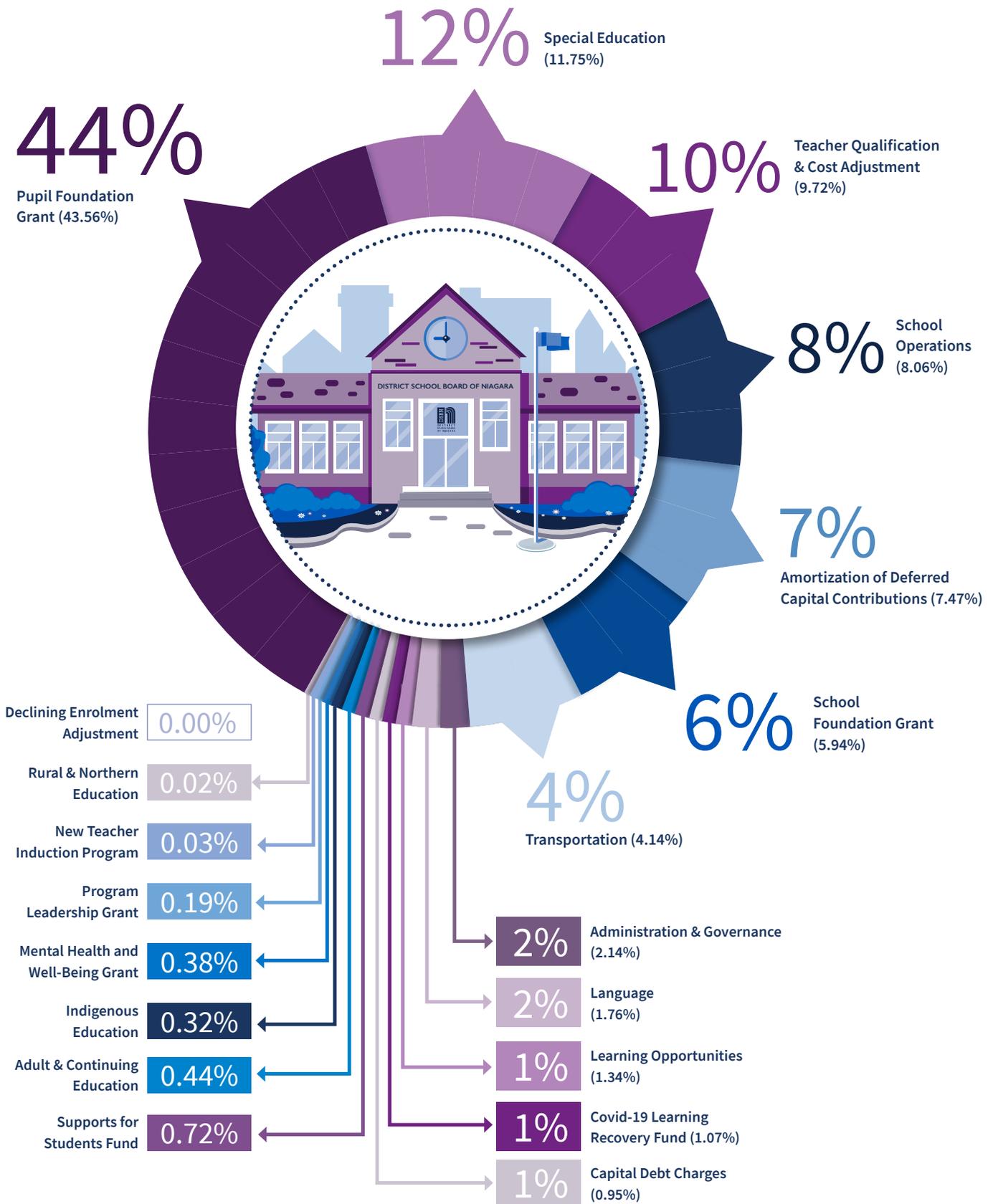


REVENUE:
GRANTS FOR STUDENT NEEDS



BUDGET	2022-23	2021-22	VARIANCE
	\$	\$	\$
PUPIL FOUNDATION GRANT	229,950,553	220,121,332	9,829,221
SCHOOL FOUNDATION GRANT	31,353,105	30,172,190	1,180,915
SPECIAL PURPOSE GRANTS			
Special Education	62,018,104	59,259,934	2,758,170
Language	9,271,54	9,319,200	(47,656)
Rural and Northern Education	113,495	114,794	(1,299)
Learning Opportunities	7,064,382	6,937,732	126,650
Adult and Continuing Education	2,320,121	3,465,893	(1,145,772)
Cost Adjustment and Teacher Qualification	51,325,659	51,876,388	(550,729)
New Teacher Induction Program	143,119	225,502	(82,383)
Restraint Savings	(121,726)	(121,726)	-
Transportation	21,855,817	21,279,171	576,646
Administration and Governance	11,291,496	10,872,347	419,149
Declining Enrolment Adjustment	-	83,053	(83,053)
Indigenous Education	1,713,070	1,426,788	286,282
Mental Health and Well-Being Grant	1,994,851	1,314,688	680,163
Supports for Students Fund	3,823,386	3,743,015	80,371
Program Leadership Grant	1,000,496	999,389	1,107
COVID-19 Learning Recovery Fund	5,637,846	-	5,637,846
TOTAL	179,451,660	170,796,168	8,655,492
MINOR TANGIBLE CAPITAL ASSETS	(2,843,480)	(2,864,660)	21,180
PUPIL ACCOMMODATION GRANTS			
School Operations	42,541,075	40,552,674	1,988,401
Amortization of Deferred Capital Contributions	39,435,531	35,381,326	4,054,205
Capital Debt Charges	5,012,706	4,730,690	282,016
TOTAL	86,989,312	80,664,690	6,324,622
TOTAL GRANTS FOR STUDENT NEEDS	524,901,150	498,889,720	26,011,430

**REVENUE:
GRANTS FOR STUDENT NEEDS GRAPH**



REVENUE:
REVENUE BUDGET



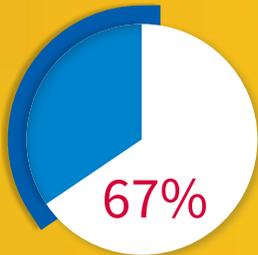
BUDGET	2022-23		2021-22		VARIANCE
	\$	%	\$	%	\$
GRANTS FOR STUDENT NEEDS	524,901,150	96.02	498,889,720	95.46	26,011,430
OTHER REVENUES					
Special Initiative Provincial Program Grants	4,333,520	0.79	5,758,577	1.10	(1,425,057)
Non-Resident Student Fees	632,975	0.12	716,600	0.14	(83,625)
Community Education	1,211,430	0.22	1,736,930	0.33	(525,500)
Community Use of Schools	854,100	0.16	648,600	0.12	205,500
Interest Income	1,600,000	0.29	935,000	0.18	665,000
Miscellaneous	600,300	0.11	577,050	0.11	23,250
School Generated Funds	6,860,384	1.25	8,027,442	1.54	(1,167,058)
TOTAL OTHER REVENUES	16,092,709	2.94	18,400,199	3.52	(2,307,490)
USE OF ACCUMULATED SURPLUS					
General Operating	4,580,992	0.84	4,498,749	0.86	82,243
Other	1,101,379	0.20	862,331	0.16	239,048
TOTAL USE OF ACCUMULATED SURPLUS	5,682,371	1.04	5,361,080	1.02	321,291
TOTAL REVENUE AND USE OF ACCUMULATED SURPLUS	546,676,230	100.00	522,650,999	100.00	24,025,231



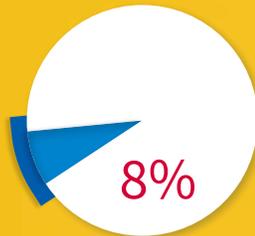


**OPERATING EXPENDITURES:
EXPENDITURE BUDGET**

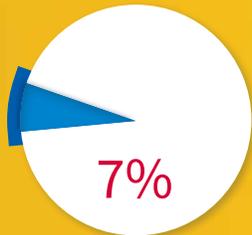
BUDGET	2022-23		2021-22		Variance
	\$	%	\$	%	\$
CLASSROOM INSTRUCTION					
Classroom Teachers	277,447,093	50.75	263,998,228	50.51	13,448,865
Supply Staff	8,554,223	1.56	8,202,455	1.57	351,768
Educational Assistants	24,194,618	4.43	23,942,183	4.58	252,435
Early Childhood Educators	10,359,956	1.90	9,775,867	1.87	584,089
Textbooks & Classroom Supplies	11,103,484	2.03	11,663,640	2.23	(560,156)
Computers	2,784,502	0.51	2,734,547	0.52	49,955
Professional & Para-professional	18,150,078	3.32	16,425,957	3.14	1,724,121
Library & Guidance	8,131,789	1.48	7,820,428	1.50	311,361
Professional Development	3,375,482	0.62	3,500,292	0.67	(124,810)
Program Leaders	520,012	0.10	510,382	0.10	9,630
Total Classroom Instruction	364,621,237	66.70	348,573,979	66.69	16,047,258
NON-CLASSROOM					
In-School Administration	29,665,361	5.43	28,905,259	5.53	760,102
Instructional Support	14,882,576	2.72	13,936,709	2.67	945,867
Board Administration	12,844,100	2.35	13,596,952	2.60	(752,852)
School Operations	45,993,493	8.41	43,432,682	8.31	2,560,811
Community Education	3,368,306	0.62	3,504,994	0.67	(136,688)
Transportation	22,852,938	4.18	21,702,816	4.15	1,150,122
Total Non-classroom	129,606,774	23.71	125,079,412	23.93	4,527,362
OTHER					
School Generated Funds	6,860,384	1.25	8,027,442	1.54	(1,167,058)
Amortization of Tangible Capital Assets	40,536,910	7.42	36,275,200	6.94	4,261,710
Capital Debt Charges	5,050,925	0.92	4,694,966	0.90	355,959
Total Other	52,448,219	9.59	48,997,608	9.38	3,450,611
TOTAL EXPENDITURES AND INCREASE TO ACCUMULATED SURPLUS	546,676,230	100.00	522,650,999	100.00	24,025,231



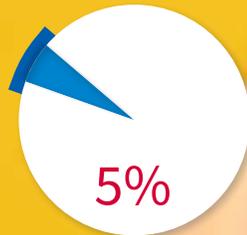
Total Classroom Instruction (66.70%)



School Operations (8.41%)



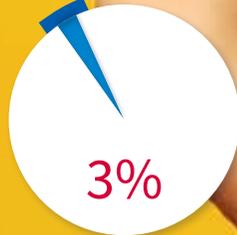
Amortization of Tangible Capital Assets (7.42%)



In-School Administration (5.43%)



Transportation (4.18%)



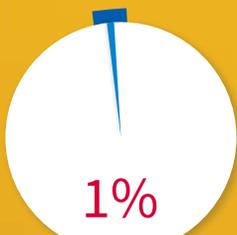
Instructional Support (2.72%)



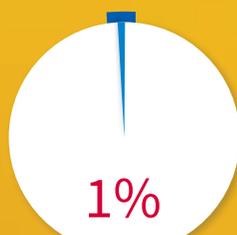
Board Administration (2.35%)



School Generated Funds (1.25%)



Capital Debt Charges (0.92%)



Community Education (0.62%)



OPERATING EXPENDITURES: EXPENDITURE BUDGET BY TYPE

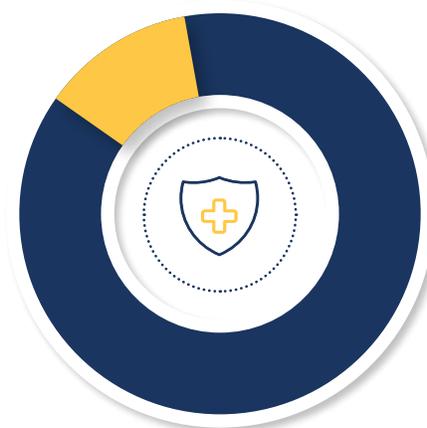
BUDGET	2022-23		2021-22		VARIANCE
	\$	%	\$	%	
Salaries	367,773,258	67.28	353,046,413	67.53	14,726,845
Benefits	65,432,175	11.97	60,719,096	11.62	4,713,079
Professional Development	1,884,814	0.34	1,935,792	0.37	(50,978)
Supplies and Services	29,148,463	5.33	29,713,876	5.69	(565,413)
Debt Charges and Interest	4,973,085	0.91	4,694,966	0.90	278,119
Fees and Contractual Services	29,909,785	5.47	28,095,623	5.38	1,814,162
Amortization of Tangible Capital Assets	40,536,910	7.42	36,275,200	6.94	4,261,710
School Generated Funds	6,860,384	1.25	8,027,442	1.54	(1,167,058)
Miscellaneous	157,356	0.03	142,591	0.03	14,765
TOTAL EXPENDITURES AND INCREASE TO ACCUMULATED SURPLUS	546,676,230	100.00	522,650,999	100.00	24,025,231



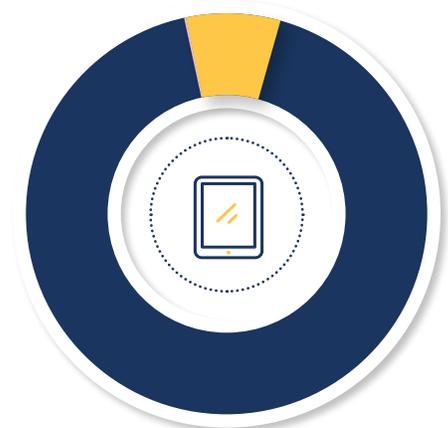
OPERATING EXPENDITURES:
EXPENDITURE BUDGET BY TYPE GRAPH



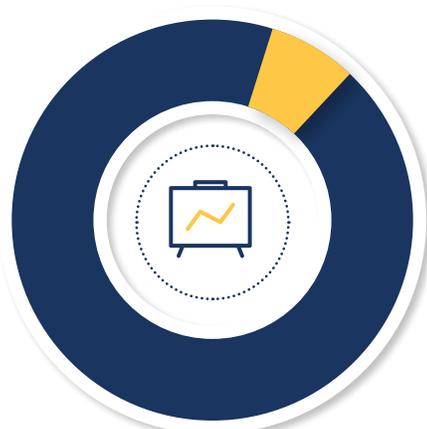
68% Salaries (67.28%)



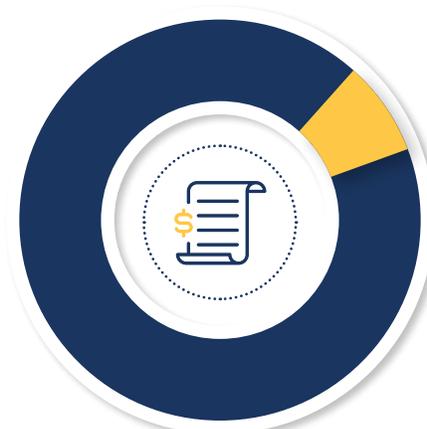
12% Benefits (11.97%)



5% Supplies & Services (5.33%)



7% Amortization of Tangible Capital Assets (7.42%)



5% Fees & Contractual Services (5.47%)



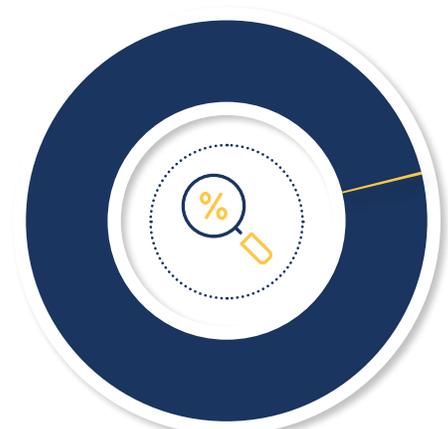
1% School Generated Funds (1.25%)



1% Debt Charges & Interest (0.91%)



0.34% Professional Development



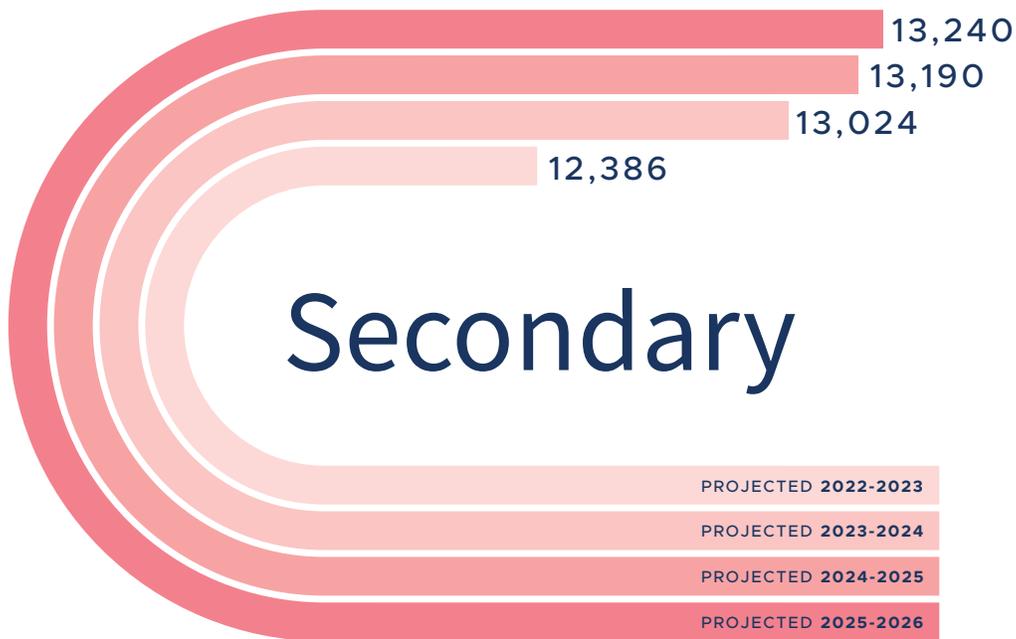
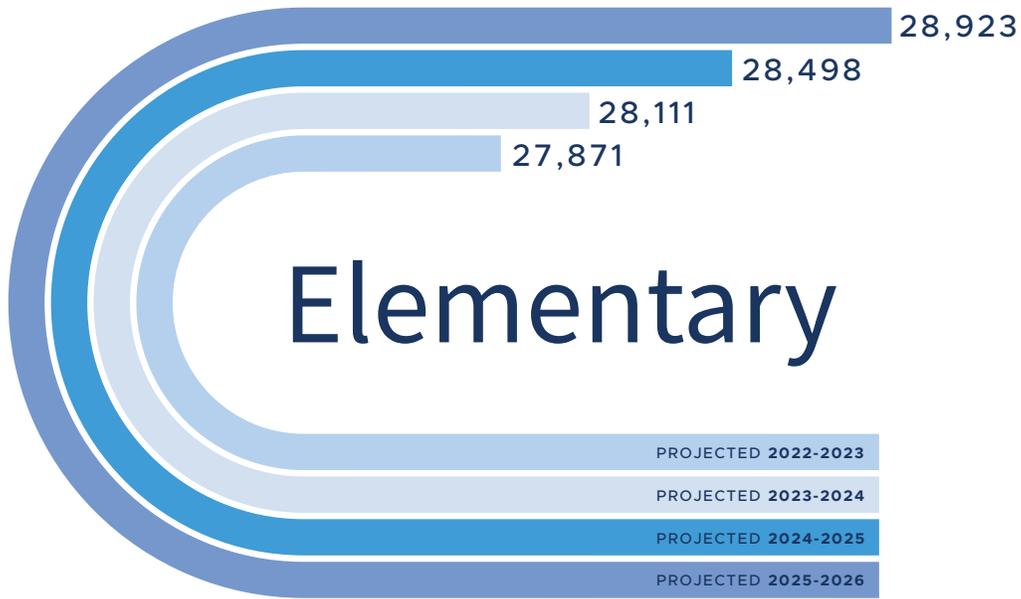
0.03% Miscellaneous

ENROLMENT: DAY SCHOOL ENROLMENT

ENROLMENT	2022-23	2023-24	2024-25	2025-26
	Projected	Projected	Projected	Projected
ELEMENTARY				
Kindergarten	5,211	5,161	5,127	5,141
Grades 1-3	8,345	8,479	8,622	8,611
Grades 4-8	14,315	14,470	14,749	15,171
TOTAL ELEMENTARY	27,871	28,111	28,498	28,923
SECONDARY				
Adolescents (<21)	12,303	12,800	12,965	13,014
High Credit (<21)	26	27	29	29
Adults (> 20)	57	197	197	197
TOTAL SECONDARY	12,386	13,024	13,190	13,240
DAILY ENROLMENT				
TOTAL AVERAGED	40,257	41,135	41,688	42,163
PREVIOUS YEAR INCREASE	1,007	878	553	475
PREVIOUS YEAR % INCREASE	2.57%	2.18%	1.34%	1.14%

The Provincial funding model generates revenues primarily based on day school student enrolments, counted at October 31st and March 31st.







**SPECIAL EDUCATION:
SPECIAL EDUCATION BUDGET**

BUDGET	2022-23			2021-22		
	FTE	BUDGET		FTE	BUDGET	
	#	\$	%	#	\$	%
SPECIAL EDUCATION GRANT REVENUE		68,124,468			65,737,574	
SCHOOL ADMINISTERED COSTS						
CLASSROOM TEACHERS (SALARIES AND BENEFITS)						
Elementary	48.7	5,307,414		51.1	5,590,526	
Secondary	40.0	4,432,305		41.0	4,519,176	
TOTAL CLASSROOM TEACHERS	88.7	9,739,719	14.3	92.1	10,109,702	15.4
LEARNING RESOURCE TEACHERS (SALARIES AND BENEFITS)						
Elementary	108.5	11,838,790		100.8	11,009,264	
Secondary	26.8	2,973,337		26.0	2,866,399	
TOTAL LEARNING RESOURCE TEACHERS	135.3	14,812,127	21.7	126.8	13,875,663	21.1
EDUCATIONAL ASSISTANTS (SALARIES AND BENEFITS)						
Elementary	383.5	19,023,995		383.5	18,923,429	
Secondary	94.0	4,760,171		94.0	4,822,391	
TOTAL EDUCATIONAL ASSISTANTS	477.5	23,784,166	34.8	477.5	23,745,820	36.0
Feeders	4.5	110,549	0.2	4.5	110,522	0.2
TOTAL SALARIES AND BENEFITS	706.0	48,446,561	71.0	700.9	47,841,707	72.7
Supply Teacher Coverage		887,200	1.3		887,200	1.3
Educational Assistant & Youth Counsellor Coverage		972,663	1.4		972,663	1.5
School Supply Budgets		132,000	0.2		132,000	0.2
TOTAL SCHOOL ADMINISTERED COSTS		50,438,424	73.9		49,833,570	75.7
CENTRALLY ADMINISTERED COSTS						
SALARIES AND BENEFITS						
Consultants	13.0	1,654,362		12.0	1,514,113	
Administrators	4.0	472,024		2.0	283,740	
Coaches - Early Intervention	6.0	719,755		4.0	468,024	
Applied Behaviour Analysis Facilitators	2.0	293,429		6.0	722,179	
Resource Teachers	4.0	472,024		4.0	468,024	
Chief Psychologist	1.0	151,670		1.0	151,620	
Psych Educational Consultant	1.0	120,654		1.0	121,057	
Speech Language Pathologists	8.0	898,690		4.5	541,951	
Educational Assistants	13.5	801,437		11.5	686,669	

**SPECIAL EDUCATION:
SPECIAL EDUCATION BUDGET**



BUDGET	2022-23			2021-22		
	FTE	BUDGET		FTE	BUDGET	
	#	\$	%	#	\$	%
Educational Assistants (RISE)	4.0	201,545		4.0	197,421	
Interpreters	1.0	70,331		1.0	71,012	
Youth Counsellors	25.0	2,111,226		25.0	2,150,500	
Youth Counsellors (RISE)	2.0	157,846		-	-	
Social Workers	29.0	3,392,565		22.0	2,617,271	
Social Workers (RISE)	1.5	156,874		-	-	
Occupational Therapists	1.0	119,505		1.0	119,364	
Clerical and Secretarial	5.0	313,189		4.2	246,616	
TOTAL SALARIES AND BENEFITS	121.0	12,107,126	17.7	103.2	10,359,561	15.8
SPECIAL EQUIPMENT EXPENSES						
Educational Assistant - SEA	3.5	211,174		3.5	211,867	
Computer Technicians	2.0	201,842		2.0	201,842	
Personalized Equipment - Assistive Technology		1,142,392			953,213	
Personalized Equipment - Claims		448,147			448,147	
TOTAL SPECIAL EQUIPMENT EXPENSES	5.5	2,003,555	2.9	5.5	1,815,069	2.8
OTHER						
Meeting Expenses		10,000			10,000	
Staff Development / In-service		179,000			179,000	
Supplies and Equipment - Schools		273,000			273,000	
Contractual Services		104,000			104,000	
Computer Technology, Replacement and Programs		98,250			102,250	
Central Staff Supply Costs		40,000			36,000	
Staff Travel		79,500			79,500	
ASSD Expenses		99,806			97,483	
Behavioural Expert Training Expenses		119,882			116,316	
TOTAL OTHER		1,003,438	1.5		997,549	1.5
TOTAL CENTRALLY ADMINISTERED COSTS		15,114,119	22.1		13,172,179	20.1
CARE, TREATMENT, CUSTODY AND CORRECTIONAL EXPENSES		2,755,962	4.0		2,755,962	4.2
TOTAL SPECIAL EDUCATION EXPENDITURES		68,308,505	100.0		65,761,711	100.0
PROJECTED DEFICIT		(184,037)			(24,137)	



PROGRAMS & PEOPLE: BOARD OF TRUSTEES & SUPERVISORY OFFICERS

SUPERVISORY OFFICERS	
Warren Hoshizaki	Director of Education/ Secretary of the Board
Stacy Veld	Superintendent of Business Services/ Treasurer of the Board
Lora Courtois	Superintendent of Human Resources
Michael St. John	Superintendent of Special Education & Mental Health and Well-Being
Darren Van Hooydonk	Superintendent of Education Elementary, Area 1
Kelly Pisek	Superintendent of Education Elementary, Area 2
Simon Hancox	Superintendent of Education Elementary, Area 3
Mary Anne Gage	Superintendent of Education Elementary, Area 4
Marian Reimer Friesen	Superintendent of Elementary Curriculum & Student Achievement
Ann Gilmore	Superintendent of Secondary Curriculum & Student Achievement, Area 5
Leanne Smith	Superintendent of Secondary Curriculum & Student Achievement, Area 6

BUDGET RESOURCE TEAM	
Nicky Westlake	Controller of Finance
Sherry Gillis	Budget Analyst

BOARD OF TRUSTEES	
BOARD CHAIR:	
Sue Barnett	Welland
BOARD VICE-CHAIR:	
Alex Bradnam	St. Catharines Niagara-on-the-Lake
TRUSTEES:	
Kate Baggott	St. Catharines Niagara-on-the-Lake
Lora Campbell	St. Catharines Niagara-on-the-Lake
Jonathan Fast	St. Catharines Niagara-on-the-Lake
Nancy Beamer	Thorold Pelham
Elizabeth Klassen	Grimsby Lincoln
Kevin Maves	Niagara Falls
Shannon Mitchell	Niagara Falls
Doug Newton	West Lincoln Wainfleet
Dave Schaubel	Fort Erie Port Colborne

STUDENT TRUSTEES	
Kya Steinbach-Parker	Greater Fort Erie Secondary School
Salony Sharma	Westlane Secondary School
Tiya Patel	Stamford Collegiate Secondary School



My Magical Fish Tank
by a student at Eden High School



The Power of One and All
by a student at Stamford Collegiate Secondary School



Robin
Virtual Elementary Art Show 2022
by a Princess Margaret Kindergarten/Primary Student



Bridge Scenery
Virtual Elementary Art Show 2022
by a Wellington Heights Intermediate Student



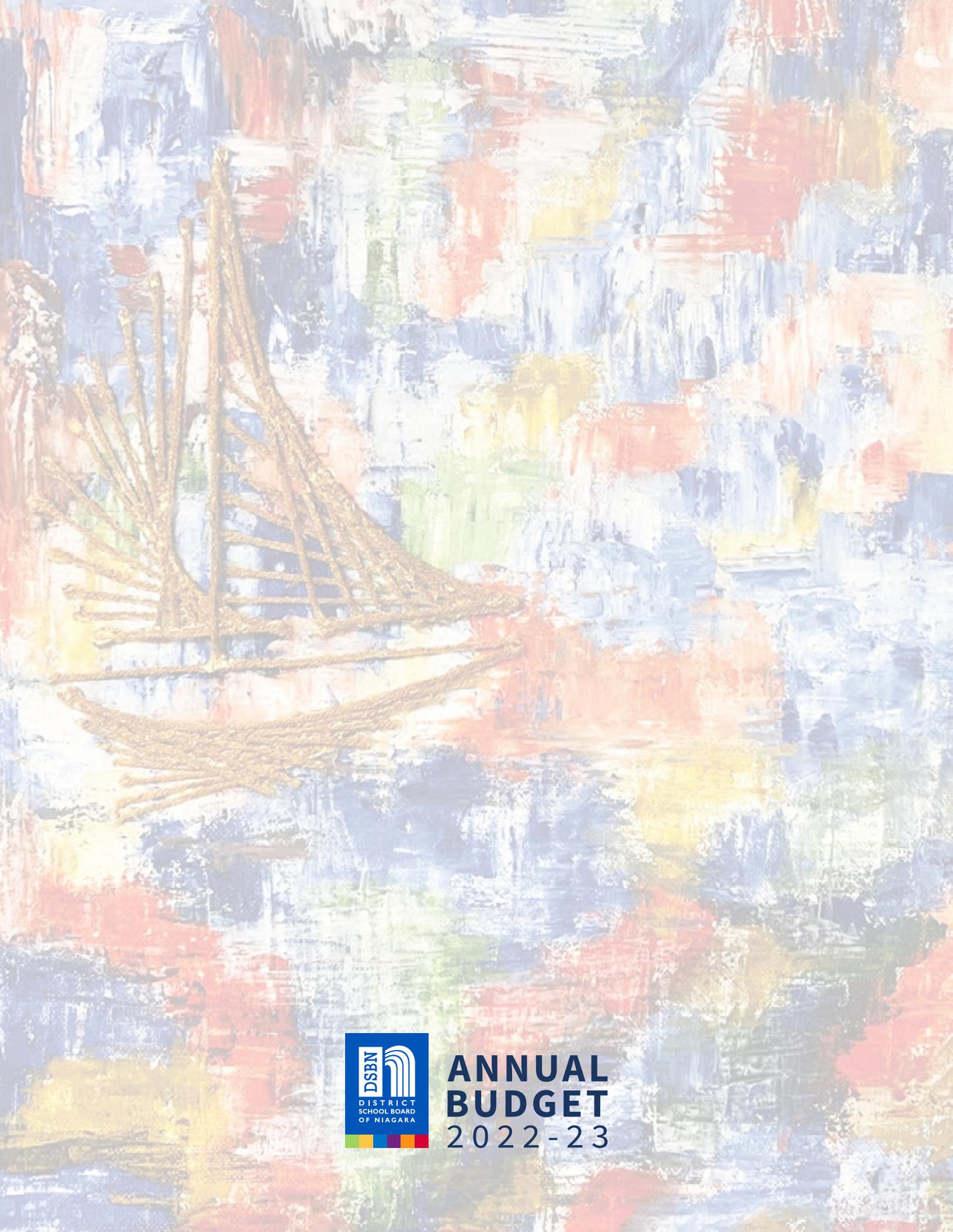
Howling Wolf
Virtual Elementary Art Show 2022
by a Caistor Central Junior Student



Technological Independence
by a student at Welland Centennial Secondary School

Mya Cubed
by a student at Grimsby Secondary School





**ANNUAL
BUDGET**
2022-23