

ANNUAL BUDGET 2023 - 24

CAPACITY

ELEMENTARY 29,246

SECONDARY 15,741

Classroom Staff

D.E.C.E.s

199

TEACHERS

2,575

E.A.s

487

Enrolment

ELEMENTARY 28,691

SECONDARY 13,009

GOVERNANCE

Trustees 11

Student Trustees 3

SUPPORT STAFF

School Support

640

Facility Services

413

Central Administration

168

Elementary

78

SCHOOLS

17

Secondary



DISTRICT SCHOOL BOARD OF NIAGARA

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

Kiely's piece is titled, "Autumn". Kiely is a grade 8 student at DSBN Academy.



INVESTING IN STUDENT SUCCESS

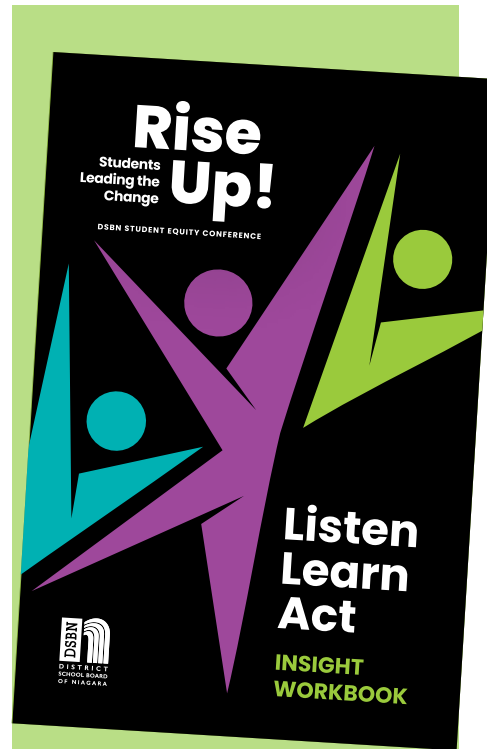
DSBN continues to invest in staff to support student success. To provide essential intervention support in early literacy, the DSBN created the role of Renewal Support Teachers (RST). These staff worked directly with students to support early reading strategies and we saw significant improvements in students' language acquisition, not to mention their self-esteem and confidence. These roles are now being reimagined as Learning Resource Intervention Teachers (LRTi) who will provide extra support through small group instruction, supporting student learning in Kindergarten to Grade 3.

As Elementary and Secondary Multi-Language Learners (MLLs) have almost doubled, we are also fortunate to have Multi-language Resource Teachers (MRTs) who work with school staff, newcomer families and MLL Consultants to support learners who, in addition to learning grade-appropriate content, are also acquiring the language of instruction.



GROUND BAKING-OPPORTUNITY

In 2024, students at E.L. Crossley Secondary School will have a full culinary program, baking program, and the opportunity for a student-run cafeteria at lunch. And that's not all! Additional opportunities include catering for events, the ability to apply for a SHSM program in Hospitality & Tourism, compete in Skills Competitions and apply for Ontario Youth Apprenticeship Program (OYAP) positions. Not only will students be provided with engaging, hands-on learning, they will also enjoy classes that focus on important life skills, including preparing healthy meals. Win-win!



STUDENTS RISE UP

We are listening, learning, and growing together. In May 2023, the DSBN held its first-ever student-wide equity conference. Around 200 secondary school students from across the region came together to address issues of inequity and inspire change to build a more inclusive community. Participants in Rise Up – Students Leading the Change took part in panel discussions and sessions on advocacy and anti-racism, on deconstructing existing Muslim narratives and supporting LGBTQ+ youth. In the afternoon, a session led students to walk through and experience historical changes to a First Nations community. Thanks to Trustees who have made an investment into the 2023-24 budget, the DSBN will be able to hold another equity conference where students will continue learning and leading change.

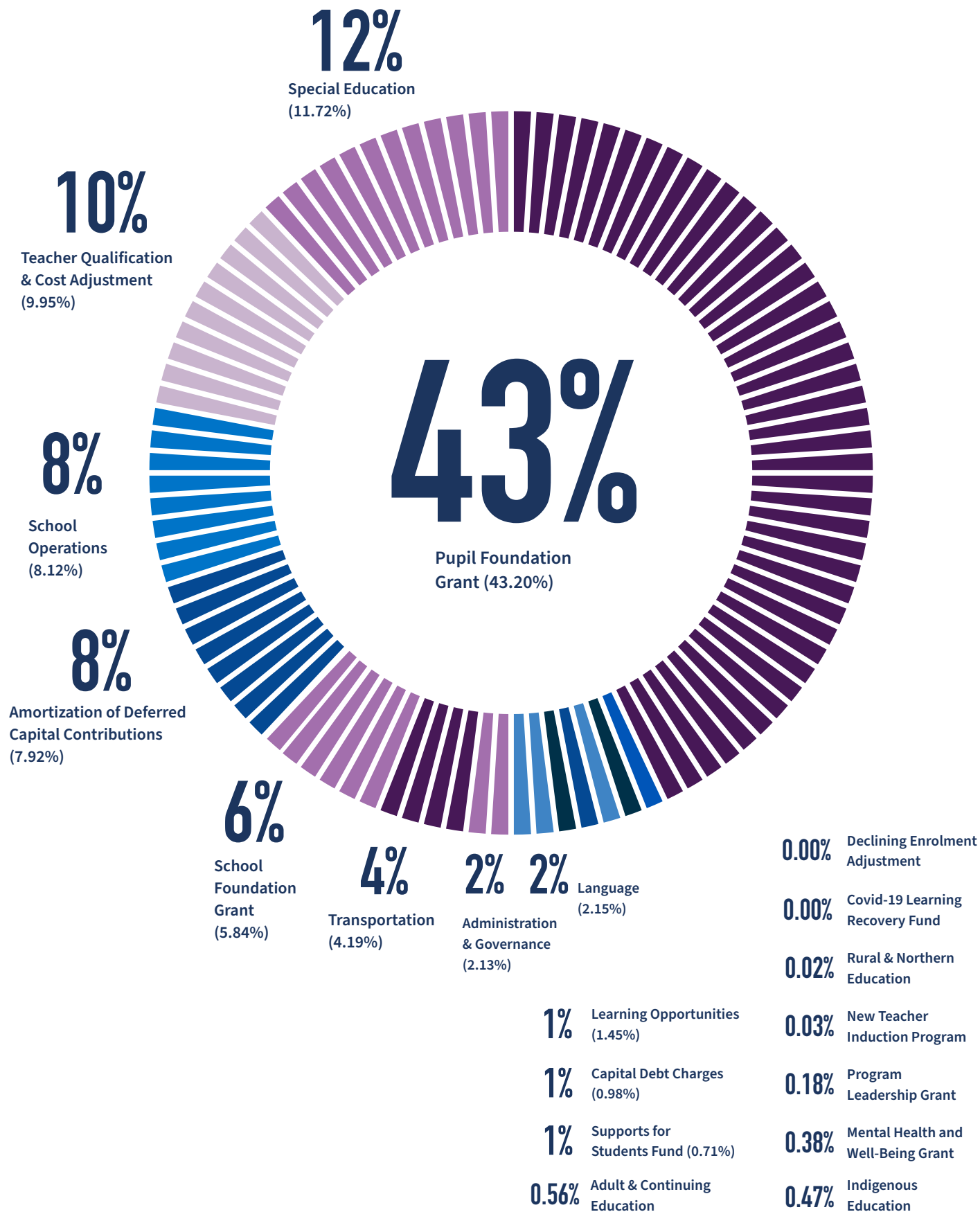
NEW AND ENHANCED INITIATIVES	\$
LRTi Teachers - 10.0 FTE	1,094,000
Multi-Language Resource Coaches - 3.5 FTE	416,000
Equity Professional Development and Conference	200,000
Culinary Program Expansion Equipment	500,000
TOTAL NEW AND ENHANCED INITIATIVES	2,210,000



NUMBER OF SCHOOLS		2019-20	2020-21	2021-22	2022-23	2023-24
Elementary	#	78	78	78	78	78
Secondary	#	18	18	18	17	17
TOTAL	#	96	96	96	95	95
ENROLMENT						
Elementary	#	25,883	26,605	27,024	27,871	28,691
Secondary	#	11,800	11,875	12,226	12,386	13,009
TOTAL	#	37,683	38,480	39,250	40,257	41,700
SCHOOL CAPACITY						
Elementary	#	28,635	28,672	28,665	28,830	29,246
Secondary	#	16,278	16,446	16,434	15,720	15,741
TOTAL	#	44,913	45,118	45,099	44,550	44,987
AVERAGE UTILIZATION						
Elementary	%	90.4	92.8	94.3	96.7	98.1
Secondary	%	72.5	72.2	74.4	78.8	82.6
TOTAL	%	83.9	85.3	87.0	90.4	92.7



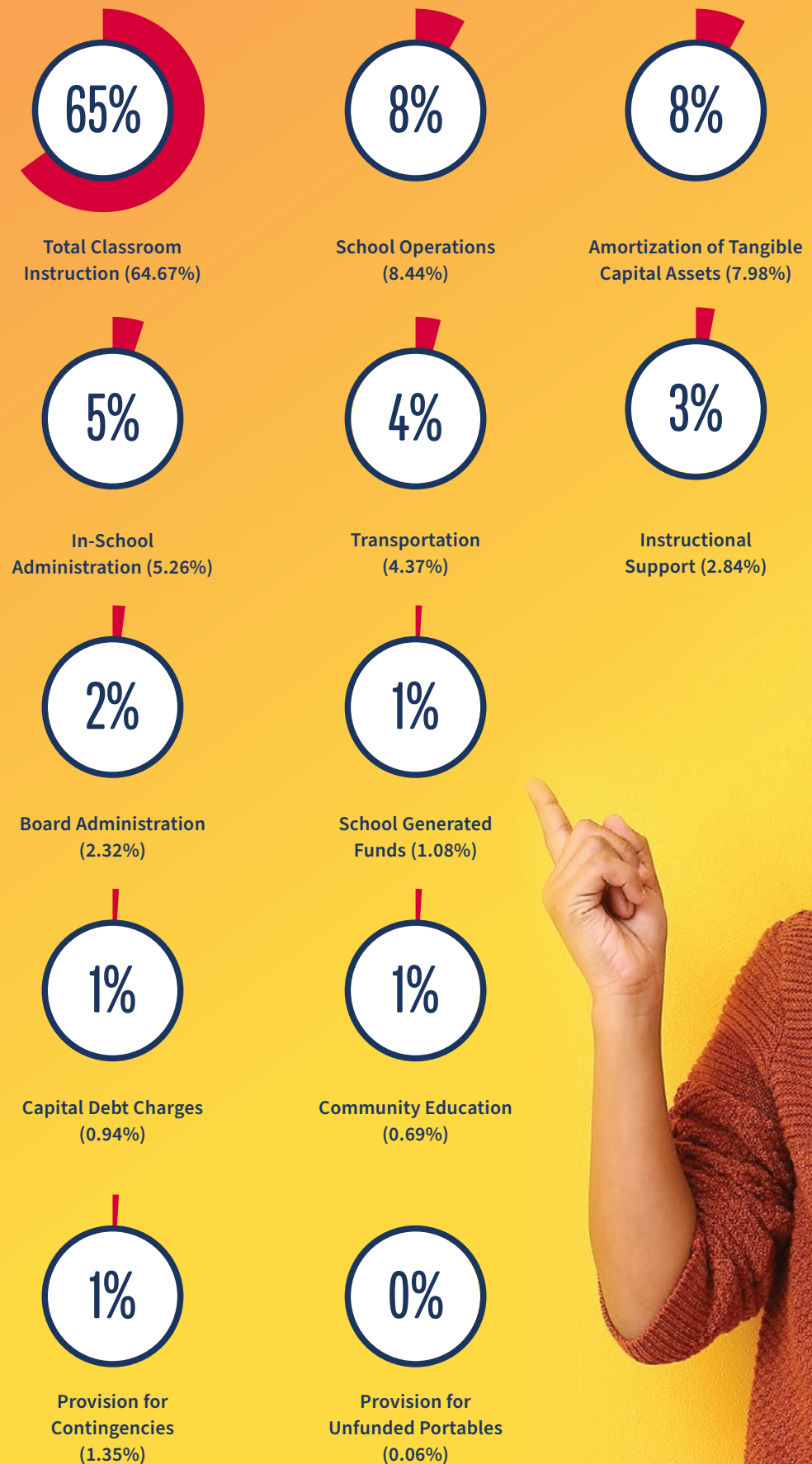
BUDGET	2023-24	2022-23	VARIANCE
	\$	\$	\$
PUPIL FOUNDATION GRANT	241,353,454	229,950,553	11,402,901
SCHOOL FOUNDATION GRANT	32,656,302	31,353,105	1,303,197
SPECIAL PURPOSE GRANTS			
Special Education	65,484,320	62,018,104	3,466,216
Language	12,005,228	9,271,544	2,733,684
Rural and Northern Education	118,494	113,495	4,999
Learning Opportunities	8,126,758	7,064,382	1,062,376
Adult and Continuing Education	3,102,737	2,320,121	782,616
Cost Adjustment and Teacher Qualification	55,620,244	51,325,659	4,294,585
New Teacher Induction Program	172,596	143,119	29,477
Restraint Savings	(121,726)	(121,726)	-
Transportation	23,392,519	21,855,817	1,536,702
Administration and Governance	11,913,081	11,291,496	621,585
Declining Enrolment Adjustment	-	-	-
Indigenous Education	2,643,628	1,713,070	930,558
Mental Health and Well-Being Grant	2,117,646	1,994,851	122,795
Supports for Students Fund	3,943,866	3,823,386	120,480
Program Leadership Grant	1,008,213	1,000,496	7,717
COVID-19 Learning Recovery Fund	-	5,637,846	(5,637,846)
TOTAL	189,527,604	179,451,660	10,075,944
MINOR TANGIBLE CAPITAL ASSETS	(2,549,718)	(2,843,480)	293,762
PUPIL ACCOMMODATION GRANTS			
School Operations	45,387,298	42,541,075	2,846,223
Amortization of Deferred Capital Contributions	44,281,860	39,435,531	4,846,329
Capital Debt Charges	5,451,325	5,012,706	438,619
TOTAL	95,120,483	86,989,312	8,131,171
TOTAL GRANTS FOR STUDENT NEEDS	556,108,125	524,901,150	31,206,975



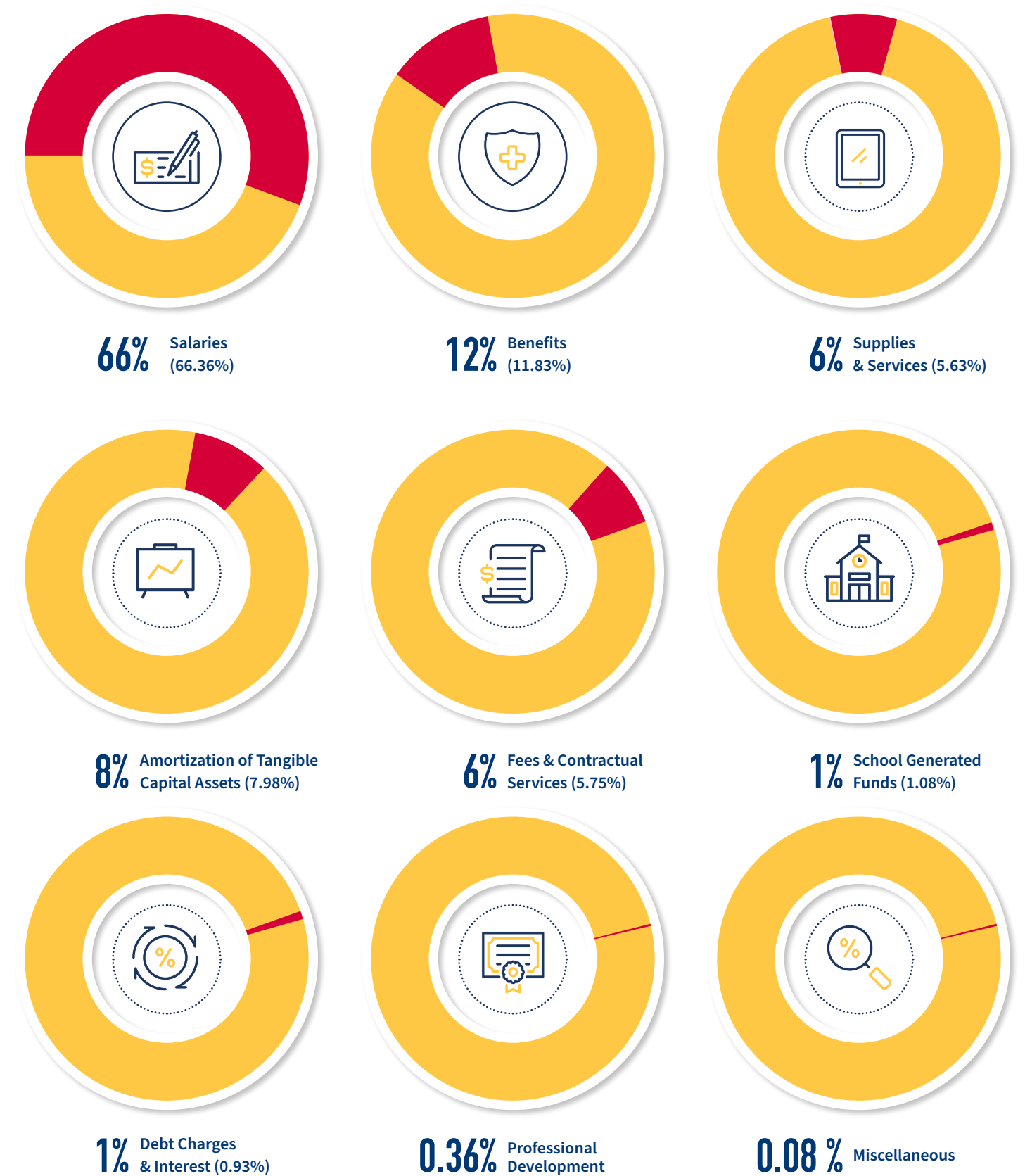
BUDGET	2023-24		2022-23		VARIANCE
	\$	%	\$	%	\$
GRANTS FOR STUDENT NEEDS	556,108,125	95.07	524,901,150	96.02	31,206,975
OTHER REVENUES					
Special Initiative Provincial Program Grants	6,010,781	1.03	4,333,520	0.79	1,677,261
Non-Resident Student Fees	1,960,300	0.34	632,975	0.12	1,327,325
Community Education	1,784,688	0.31	1,211,430	0.22	573,258
Community Use of Schools	869,100	0.15	854,100	0.16	15,000
Interest Income	4,400,000	0.75	1,600,000	0.29	2,800,000
Miscellaneous	430,000	0.07	600,300	0.11	(170,300)
School Generated Funds	6,313,697	1.08	6,860,384	1.25	(546,687)
TOTAL OTHER REVENUES	21,768,566	3.73	16,092,709	2.94	5,675,857
USE OF ACCUMULATED SURPLUS					
General Operating	4,649,910	0.79	4,580,992	0.84	68,918
Other	2,386,890	0.41	1,101,379	0.20	1,285,511
TOTAL USE OF ACCUMULATED SURPLUS	7,036,800	1.20	5,682,371	1.04	1,354,429
TOTAL REVENUE AND USE OF ACCUMULATED SURPLUS	584,913,491	100.00	546,676,230	100.00	38,237,261



BUDGET	2023-24		2022-23 (restated)		Variance
	\$	%	\$	%	
CLASSROOM INSTRUCTION					
Classroom Teachers	281,277,268	48.08	274,756,698	50.27	6,520,570
Supply Staff	8,391,408	1.43	8,554,223	1.56	(162,815)
Educational Assistants	28,017,678	4.79	23,991,711	4.39	4,025,967
Early Childhood Educators	11,993,165	2.05	10,273,533	1.88	1,719,632
Textbooks and Classroom Supplies	13,545,614	2.32	11,103,484	2.03	2,442,130
Computers	3,867,850	0.66	2,784,502	0.51	1,083,348
Professional and Para-professional	18,814,168	3.22	18,018,564	3.30	795,604
Library and Guidance	8,453,936	1.45	8,056,638	1.46	397,298
Professional Development	3,439,010	0.59	3,375,482	0.62	63,528
Program Leaders	494,978	0.08	516,254	0.09	(21,276)
Total Classroom Instruction	378,295,075	64.67	361,431,089	66.11	16,863,986
NON-CLASSROOM					
In-School Administration	30,760,600	5.26	29,582,695	5.41	1,177,905
Instructional Support	16,582,948	2.84	14,754,820	2.70	1,828,128
Board Administration	13,562,013	2.32	12,765,192	2.34	796,821
School Operations	49,368,987	8.44	45,749,253	8.37	3,619,734
Community Education	4,046,575	0.69	3,342,003	0.61	704,572
Transportation	25,570,568	4.37	22,845,423	4.18	2,725,145
Total Non-classroom	139,891,691	23.92	129,039,386	23.61	10,852,305
OTHER					
School Generated Funds	6,313,697	1.08	6,860,384	1.25	(546,687)
Amortization of Tangible Capital Assets	46,668,750	7.98	40,536,910	7.42	6,131,840
Capital Debt Charges	5,513,221	0.94	5,050,925	0.92	462,296
Provision for Contingencies	7,900,664	1.35	3,757,536	0.69	4,143,128
Provision for Unfunded Portables	330,393	0.06	-	-	330,393
Total Other	66,726,725	11.41	56,205,755	10.28	10,520,970
TOTAL EXPENDITURES AND INCREASE TO ACCUMULATED SURPLUS	584,913,491	100.00	546,676,230	100.00	38,237,261



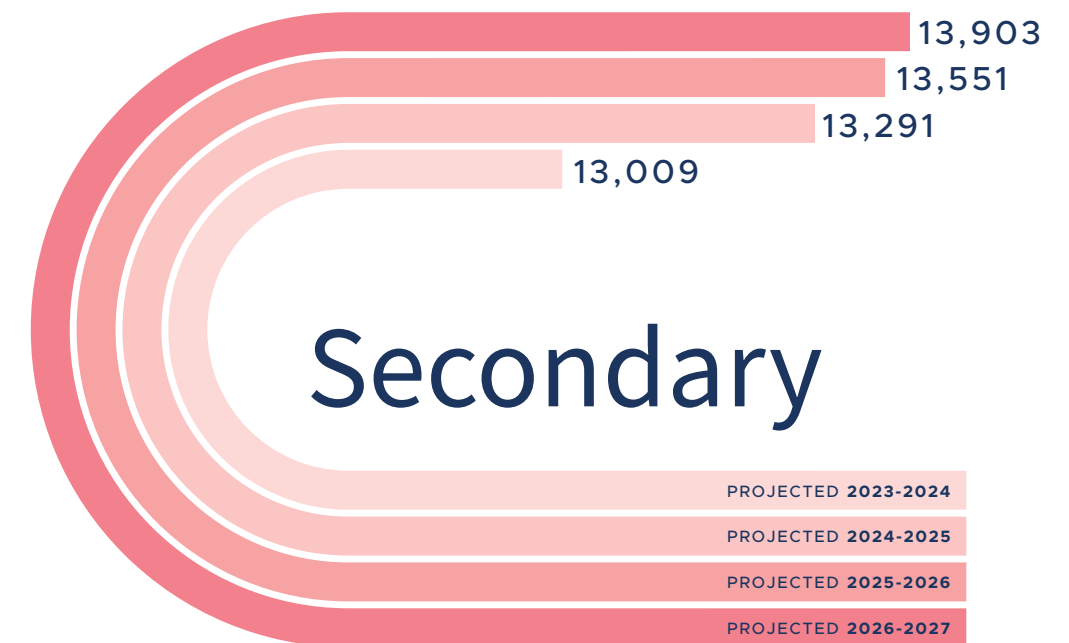
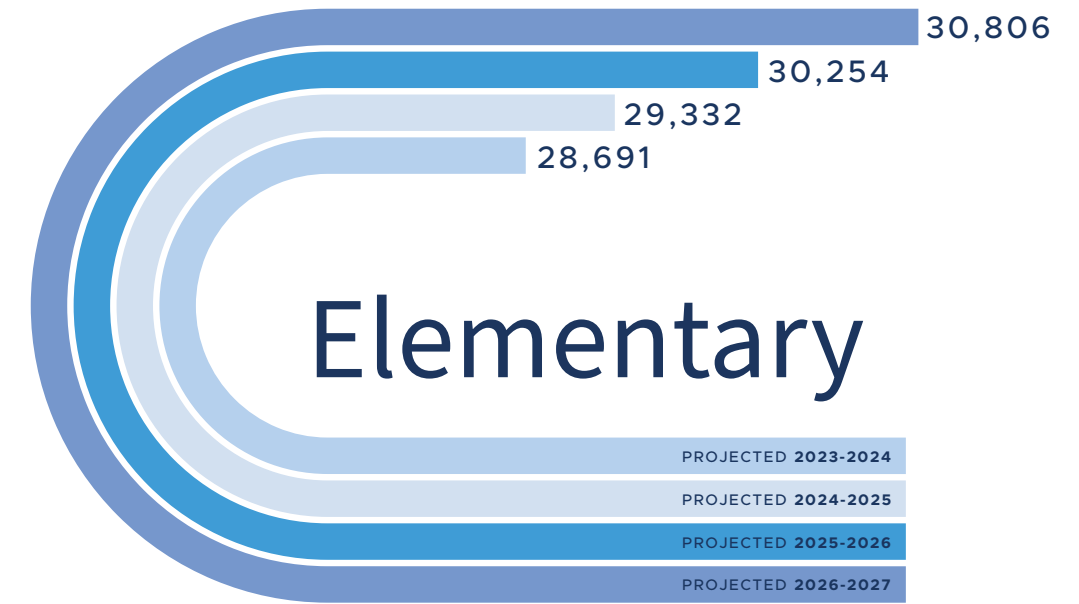
BUDGET	2023-24		2022-23		VARIANCE
	\$	%	\$	%	
Salaries	388,153,289	66.36	367,773,258	67.28	20,380,031
Benefits	69,183,584	11.83	65,432,175	11.97	3,751,409
Professional Development	2,122,266	0.36	1,884,814	0.34	237,452
Supplies and Services	32,907,703	5.63	29,148,463	5.33	3,759,240
Debt Charges and Interest	5,424,361	0.93	4,973,085	0.91	451,276
Fees and Contractual Services	33,645,371	5.75	29,909,785	5.47	3,735,586
Amortization of Tangible Capital Assets	46,668,750	7.98	40,536,910	7.42	6,131,840
School Generated Funds	6,313,697	1.08	6,860,384	1.25	(546,687)
Miscellaneous	494,470	0.08	157,356	0.03	337,114
TOTAL EXPENDITURES AND INCREASE TO ACCUMULATED SURPLUS	584,913,491	100.00	546,676,230	100.00	38,237,261



ENROLMENT	2023-24	2024-25	2025-26	2026-27
	Projected	Projected	Projected	Projected
ELEMENTARY				
Kindergarten	5,449	5,426	5,743	5,799
Grades 1-3	8,651	8,968	9,098	9,133
Grades 4-8	14,591	14,938	15,413	15,874
TOTAL ELEMENTARY	28,691	29,332	30,254	30,806
SECONDARY				
Adolescents (<21)	12,875	13,157	13,417	13,769
High Credit (<21)	29	29	29	29
Adults (> 20)	105	105	105	105
TOTAL SECONDARY	13,009	13,291	13,551	13,903
DAILY ENROLMENT				
TOTAL AVERAGED	41,700	42,623	43,805	44,709
PREVIOUS YEAR INCREASE	1,443	923	1,182	904
PREVIOUS YEAR % INCREASE	3.59%	2.21%	2.77%	2.06%



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



BUDGET	2023-24			2022-23 (restated)		
	FTE	BUDGET		FTE	BUDGET	
	#	\$	%	#	\$	%
SPECIAL EDUCATION GRANT REVENUE		72,429,097			68,124,468	
SCHOOL ADMINISTERED COSTS						
CLASSROOM TEACHERS (SALARIES AND BENEFITS)						
Elementary	48.7	5,457,145		48.7	5,307,414	
Secondary	41.3	4,764,001		40.0	4,432,305	
TOTAL CLASSROOM TEACHERS	90.0	10,221,146	14.0	88.7	9,739,719	14.0
LEARNING RESOURCE TEACHERS (SALARIES AND BENEFITS)						
Elementary	110.0	12,339,947		108.5	11,838,790	
Secondary	27.3	3,150,586		26.8	2,973,337	
TOTAL LEARNING RESOURCE TEACHERS	137.3	15,490,533	21.2	135.3	14,812,127	21.3
EDUCATIONAL ASSISTANTS (SALARIES AND BENEFITS)						
Elementary	383.5	22,108,257		383.5	20,263,339	
Secondary	94.0	5,540,973		94.0	5,097,895	
TOTAL EDUCATIONAL ASSISTANTS	477.5	27,649,230	37.7	477.5	25,361,234	36.5
Feeders	4.5	125,241	0.2	4.5	110,549	0.2
TOTAL SALARIES AND BENEFITS	709.3	53,486,150	73.1	706.0	50,023,629	72.0
Supply Teacher Coverage		863,700	1.2		887,200	1.3
Educational Assistant & Youth Counsellor Coverage		916,024	1.3		952,663	1.4
School Supply Budgets		132,000	0.2		132,000	0.2
TOTAL SCHOOL ADMINISTERED COSTS		55,397,874	75.8		51,995,492	74.9
CENTRALLY ADMINISTERED COSTS						
SALARIES AND BENEFITS						
Consultants	12.0	1,562,719		12.0	1,527,738	
Administrators	2.0	321,072		2.0	293,429	
Coaches - Early Intervention	-	-		4.0	472,024	
Applied Behaviour Analysis Facilitators	6.0	729,972		6.0	719,755	
Resource Teachers	4.0	484,719		4.0	472,024	
Chief Psychologist	1.0	154,445		1.0	151,670	
Psych Educational Consultant	1.0	123,667		1.0	120,654	
Speech Language Pathologists	7.0	820,958		8.0	898,690	
Educational Assistants	13.5	918,314		13.5	801,437	
Educational Assistants (RISE)	4.0	242,448		4.0	201,545	

BUDGET	2023-24			2022-23 (restated)		
	FTE	BUDGET		FTE	BUDGET	
	#	\$	%	#	\$	%
Interpreters	2.0	1 35,627		1.0	70,331	
Youth Counsellors	25.0	2,148,524		25.0	2,111,226	
Social Workers	29.0	3,496,051		29.0	3,392,565	
Occupational Therapists	1.0	122,481		1.0	119,505	
Clerical and Secretarial	5.0	342,027		5.0	313,189	
TOTAL SALARIES AND BENEFITS	112.5	11,603,024	15.9	116.5	11,665,782	16.8
SPECIAL EQUIPMENT EXPENSES						
Educational Assistant - SEA	3.5	236,612		3.5	211,174	
Computer Technicians	2.0	212,194		2.0	201,842	
Occasional Teachers		40,000			-	
Personalized Equipment - Assistive Technology		1,117,831			1,142,392	
Personalized Equipment - Claims		448,147			448,147	
TOTAL SPECIAL EQUIPMENT EXPENSES	5.5	2,054,784	2.8	5.5	2,003,555	2.9
EARLY INTERVENTION IN MATH						
Occasional Teachers		100,000			-	
Instructional Supplies		18,416			-	
TOTAL EARLY INTERVENTION IN MATH		118,416	0.2		-	
OTHER						
Meeting Expenses		10,000			10,000	
Staff Development / In-service		147,000			159,000	
Supplies and Equipment - Schools		260,000			273,000	
Contractual Services		104,000			104,000	
Computer Technology, Replacement and Programs		98,250			98,250	
Central Staff Supply Costs		40,000			40,000	
Staff Travel		79,500			79,500	
ASSD Expenses		105,124			99,806	
Behavioural Expert Training Expenses		123,712			119,882	
TOTAL OTHER		967,586	1.3		983,438	1.4
TOTAL CENTRALLY ADMINISTERED COSTS		14,743,810	20.2		14,652,775	21.1
CARE, TREATMENT, CUSTODY AND CORRECTIONAL EXPENSES		2,909,825	4.0		2,755,962	4.0
TOTAL SPECIAL EDUCATION EXPENDITURES		73,051,509	100.0		69,404,229	100.0
PROJECTED DEFICIT		(622,412)			(1,279,761)	

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
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BOARD VICE-CHAIR:

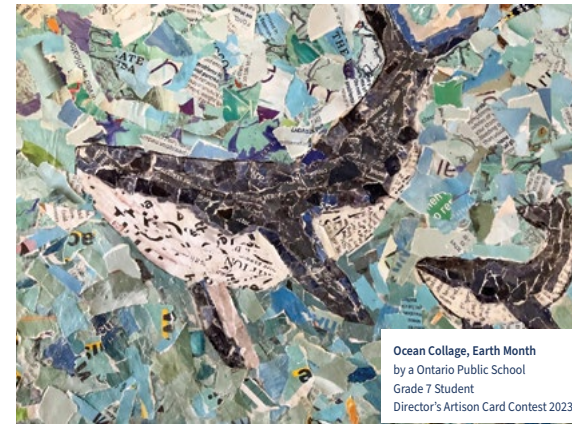
Alex Bradnam	St. Catharines Niagara-on-the-Lake
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TRUSTEES:

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
Helga Campbell	Niagara Falls
Shannon Mitchell	Niagara Falls
Deanne MacIntosh	West Lincoln Wainfleet
Susan Jovanovic	Fort Erie Port Colborne

STUDENT TRUSTEES

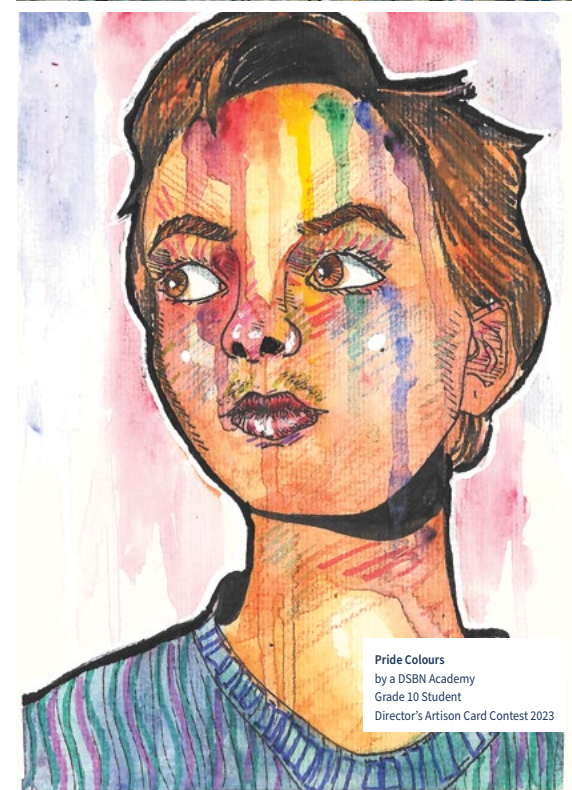
Kya Steinbach-Parker	Greater Fort Erie Secondary School
Julianna Marcel	Greater Fort Erie Secondary School
Tiya Patel	Stamford Collegiate Secondary School



Ocean Collage, Earth Month
by an Ontario Public School
Grade 7 Student
Director's Artison Card Contest 2023



Korean Thanksgiving
by a Eden High School
Grade 12 Student
Director's Artison Card Contest 2023



Pride Colours
by a DSNB Academy
Grade 10 Student
Director's Artison Card Contest 2023



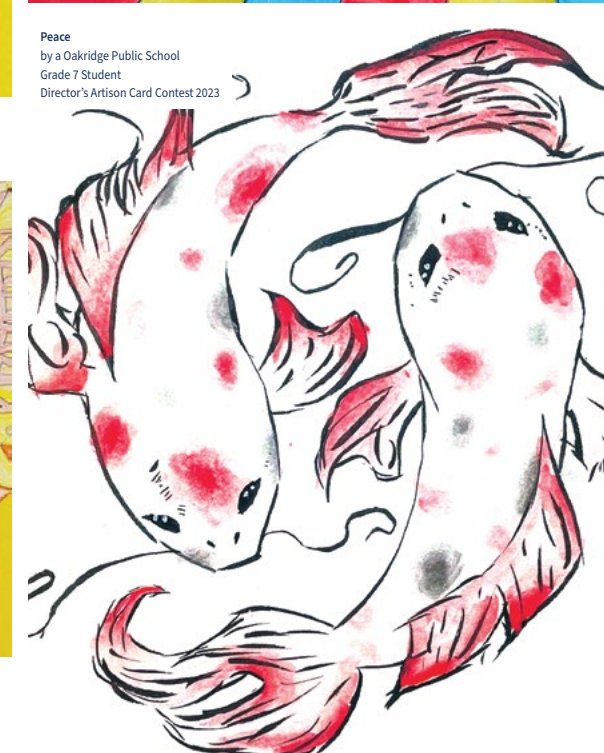
Jellyfish
by a Central Public School
Grade 3 Student
Director's Artison Card Contest 2023



Eid
by a River View Public School
Grade 4 Student
Director's Artison Card Contest 2023



Mandala - Best Friends
by a Westmount Public School
Group of Grade 5 Students
Director's Artison Card Contest 2023



Peace
by a Oakridge Public School
Grade 7 Student
Director's Artison Card Contest 2023

