



ANNUAL BUDGET 2024-25



Our 2024-2025 budget is balanced, student-focused and highlights DSBN's proficiency in maintaining a consistently strong and sustainable budget. While the budget model has changed, our priorities have not; we remain focused on students, teachers and learning resources.

Along with being aligned to our 2023-2028 Strategic Plan, *Redefining Excellence*, our budget has also been developed based on the values of increased supports in our schools and includes additional investment for facility operating needs for safe schools, mental health and well-being supports as well as essential support staff. As a growth board, we are investing in full-time staff and prioritizing programs that meet our students' diverse needs.

We are very fortunate to be in a space where we are adding and enhancing. Our Board is set up to succeed, well positioned to respond to priorities that may arise throughout the school year, and we are very grateful to be in that position.



DIRECTOR OF EDUCATION

ASSOCIATE DIRECTOR
OF EDUCATION

Message from the Chair

For the first time in 25 years, the Ministry of Education has restructured school boards' funding model. We are incredibly proud of the hard work that's been done to prepare a balanced budget that is not only transparent and aligns with the new model, but also enhances what we offer students and staff. This budget recognizes our continued growth and invests in facilities, programming and supports that are designed to benefit current and future families within our communities. We've seen a significant change but our commitment to doing what's best for students remains the same.



BOARD CHAIR



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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ON THE COVER:

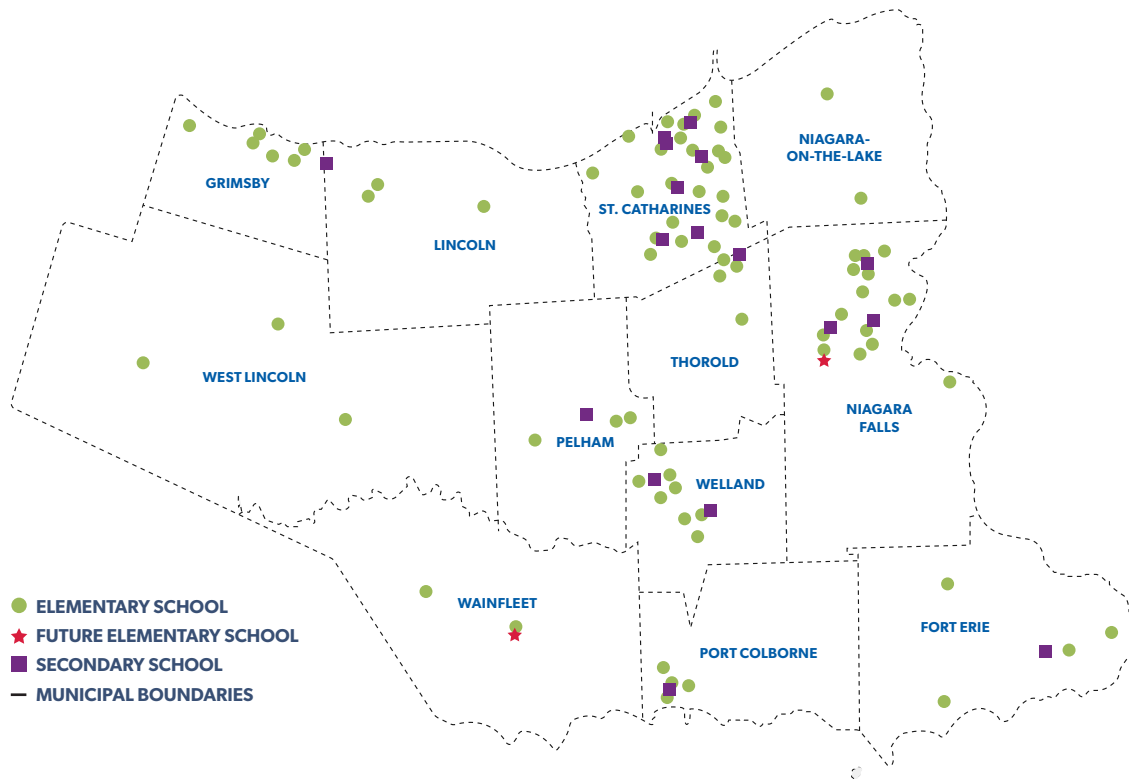
The District School Board of Niagara is pleased to share the talents of Aavya S., one of the winners of the Director's Artisan Card Contest 2023.

Aavya's piece is titled, "Autumn Sky".

Aavya is a Grade 2 student at Central French Immersion Public School.

About Us

DSBN proudly serves over 42,000 students in 77 elementary and 17 secondary schools across the Niagara Region.



2024/25 DSBN SUMMARY	DSBN TOTAL	ELEMENTARY	SECONDARY
NUMBER OF SCHOOLS	94	77	17
STUDENT ENROLMENT	42,949	29,592	13,357
SCHOOL CAPACITY (OTG)	45,299	29,642	15,657
FACILITY UTILIZATION	94.8%	99.8%	85.3%

HISTORIC & PROJECTED ENROLMENT SUMMARY	DSBN TOTAL	ELEMENTARY	SECONDARY
2017 ENROLMENT	36,731	25,089	11,642
2017 - 2022 % CHANGE	11%	12%	9%
2027 PROJECTED ENROLMENT	46,264	31,588	14,676
2022 - 2027 % CHANGE	13%	12%	16%
2032 PROJECTED ENROLMENT	49,962	33,441	16,521
2022 - 2032 % CHANGE	23%	19%	30%

Looking Ahead



Students Rise Up

Investments to embrace and appreciate the values, identities and lived experiences of students remain a focus. In April 2024, DSBN held its second equity conference, RISE Up - Students Leading the Change. With a diverse attendance of 240 students, 16 staff advisors, and 21 support staff, the conference provided an engaging platform for dialogue, learning, and collaboration. Students engaged in small group sessions led by experienced facilitators, delved into crucial topics such as anti-racism, embracing differences, and creating inclusive spaces. The day also featured immersive experiences like community mingling, a speaker's corner, and mindful art and dance, culminating in a whole group session focused on action planning to foster a more inclusive and welcoming school environment.

Students Show Off Tech Skills

In February 2024, DSBN and Niagara College partnered once again to host the 26th annual DSBN Technological Skills Challenge where 350 secondary students displayed their skills using industry standard equipment and software while participating in 30 unique challenges. Judging was completed by Niagara College and industry partners who commented that our students performed at a level comparable to post-secondary students.

Then, for the first-time ever, a talented group of 37 elementary students joined 47 secondary students to showcase their expertise at the 2024 Skills Ontario Competition, held in Toronto in May. Among the exceptional group, 17 students returned from the competition with medals.

Special thanks to our dedicated technology educators who work hard year after year to support students in these competitions and toward their career goals.



Students represented the DSBN with pride, passion and a whole lot of heart.

Day School Enrolment

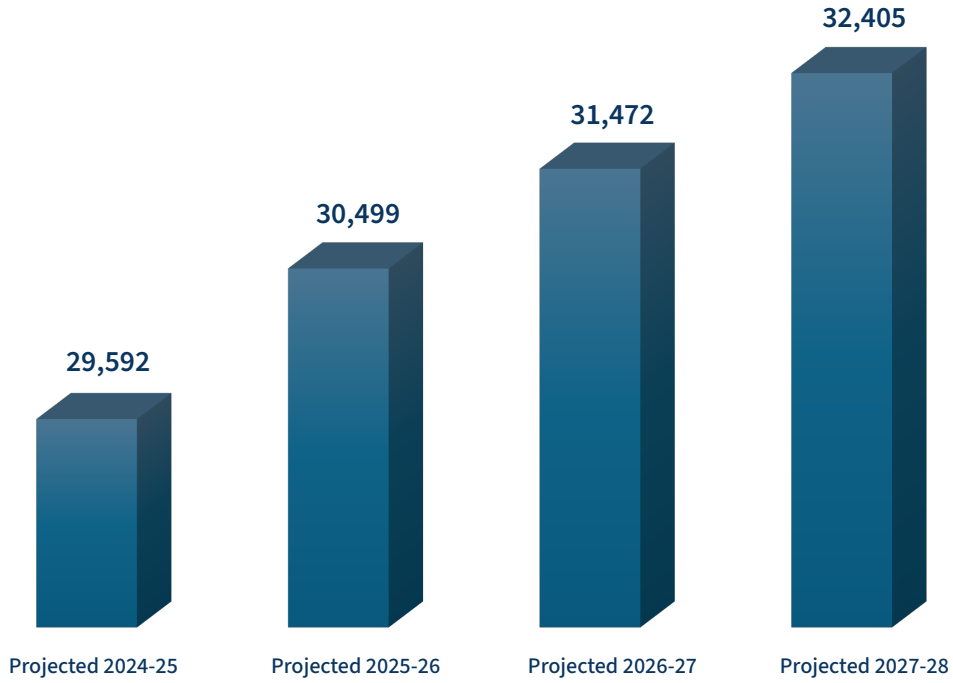
ENROLMENT	2023-24 Projected	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected
ELEMENTARY						
Kindergarten	5,449	5,375	5,322	5,687	5,960	5,888
Grades 1-3	8,651	8,793	9,123	9,161	9,241	9,623
Grades 4-8	14,591	14,864	15,147	15,651	16,271	16,894
TOTAL ELEMENTARY	28,691	29,031	29,592	30,499	31,472	32,405
SECONDARY						
Adolescents (<21)	12,875	12,971	13,324	13,408	13,812	14,035
High Credit (<21)	29	38	33	33	33	33
Adults (> 20)	105	42	-	-	-	-
TOTAL SECONDARY	13,009	13,052	13,357	13,441	13,903	14,068
DAILY ENROLMENT						
TOTAL AVERAGED	41,700	42,083	42,949	43,940	45,317	46,473
PREVIOUS YEAR INCREASE	1,443	1,826	1,249	991	1,377	1,156
PREVIOUS YEAR % INCREASE	3.58%	4.54%	3.00%	2.31%	3.13%	2.55%



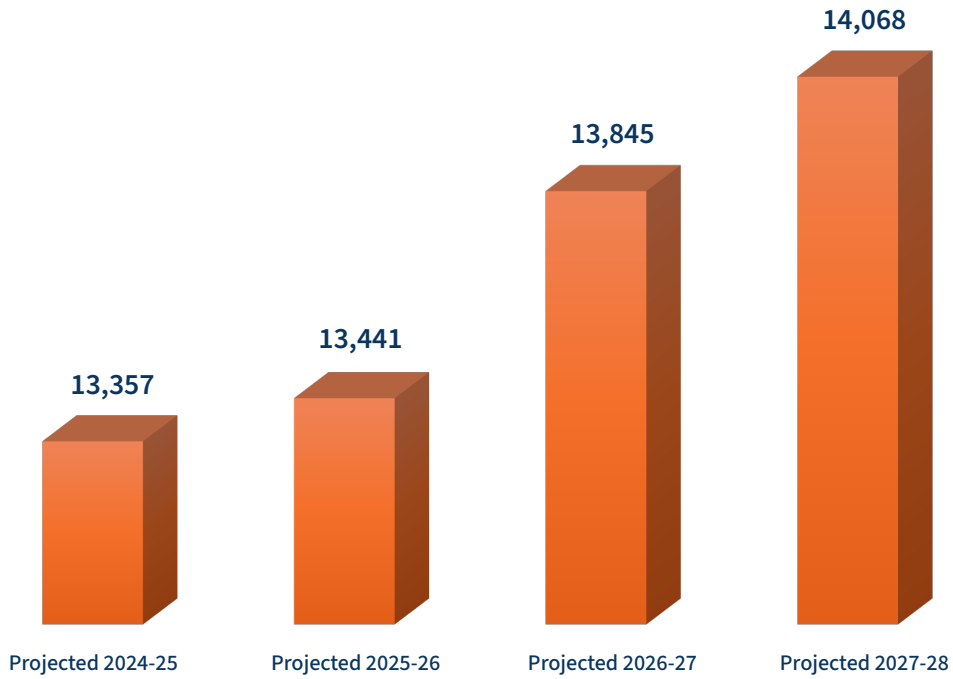
INAUGURAL STEM EXPO

In March 2024, 350 elementary students from 49 schools came together for the first DSBN STEM Expo. Teams of students participated in eight unique Science, Technology, Engineering and Math challenges that ranged from building wind turbines and picnic tables to creating videos and presenting science fair projects, putting their tech skills to the test with great success.

Day School Enrolment Chart



ELEMENTARY ENROLMENT



SECONDARY ENROLMENT

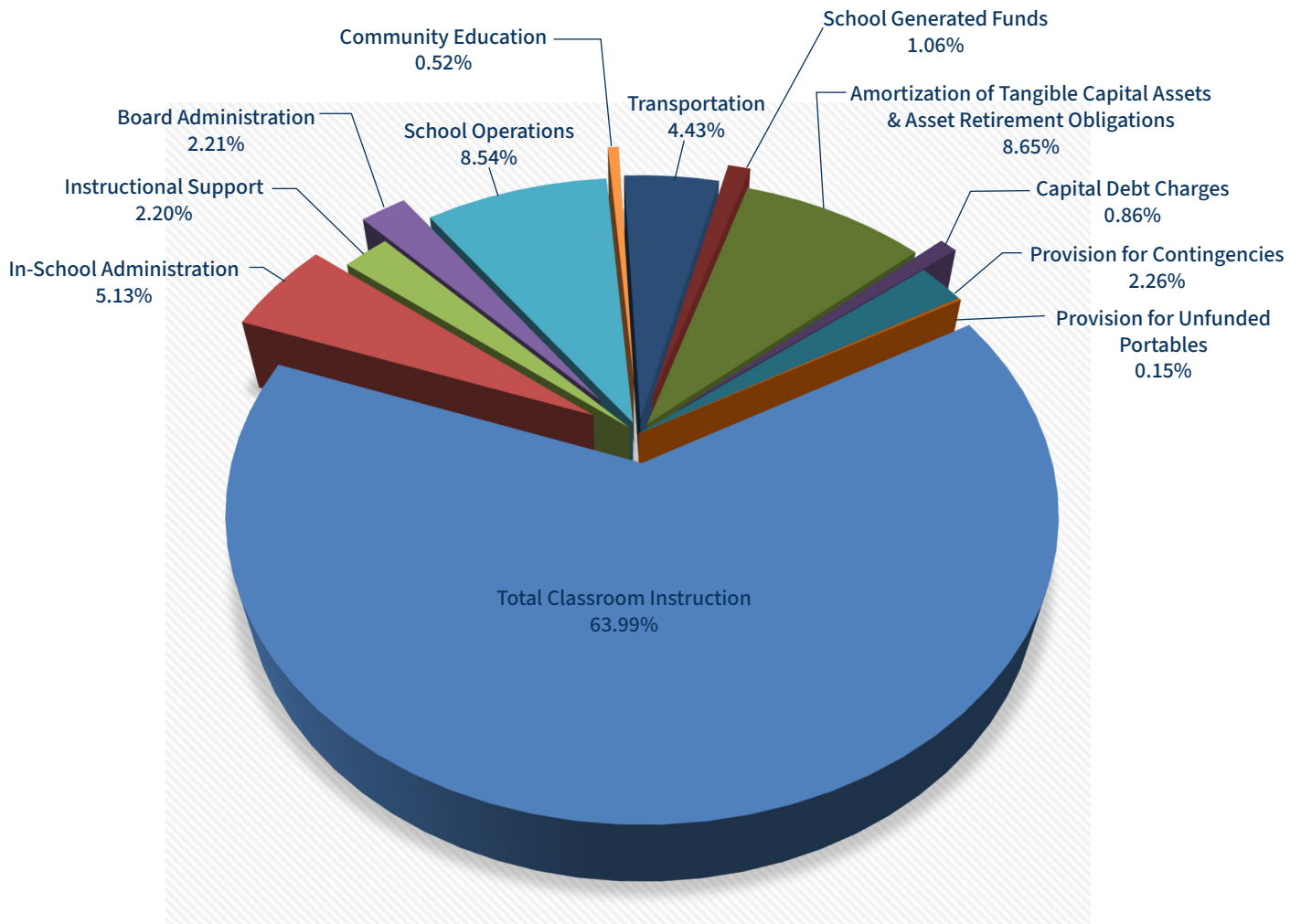
Revenue Budget

BUDGET	2024-25		2023-24		Variance
	\$	%	\$	%	\$
CORE EDUCATION FUNDING					
Classroom Staffing Fund (CSF)	295,334,010	46.73	282,249,636	48.25	13,084,374
Learning Resources Fund (LRF)	82,085,064	12.99	79,442,347	13.58	2,642,717
Special Education Fund (SEF)	71,262,612	11.28	65,484,320	11.20	5,778,292
School Facilities Fund (SFF)	48,911,441	7.74	46,031,057	7.87	2,880,384
Student Transportation Fund (STF)	24,625,152	3.90	23,392,519	4.00	1,232,633
School Board Administration Fund (SBAF)	12,781,208	2.02	12,324,778	2.11	456,430
TOTAL CORE EDUCATION FUNDING	534,999,487	84.66	508,924,657	87.01	26,074,830
OTHER MINISTRY FUNDING					
Minor Tangible Capital Assets	(2,998,000)	(0.48)	(2,549,718)	(0.44)	(448,282)
Deferred Capital Contributions	51,170,130	8.10	44,281,860	7.57	6,888,270
Capital Debt Charges	5,353,494	0.85	5,451,325	0.93	(97,831)
Planning Provision	18,564,518	2.94	-	-	18,564,518
TOTAL OTHER MINISTRY FUNDING	72,090,142	11.41	47,183,467	8.06	24,906,675
OTHER REVENUES					
Special Initiative Provincial Program Grants	4,258,158	0.66	6,010,781	1.03	(1,752,623)
Non-Resident Student Fees	1,434,800	0.23	1,960,300	0.34	(525,500)
Community Education	1,157,511	0.18	1,784,688	0.31	(627,177)
Community Use of Schools	860,100	0.14	869,100	0.15	(9,000)
Interest Income	4,400,000	0.70	4,400,000	0.75	-
Miscellaneous	430,000	0.07	430,000	0.07	-
School Generated Funds	6,722,359	1.06	6,313,697	1.08	408,662
TOTAL OTHER REVENUES	19,262,928	3.04	21,768,566	3.73	(2,505,638)
USE OF ACCUMULATED SURPLUS					
General Operating	2,126,654	0.34	4,649,911	0.79	(2,523,257)
Other	3,483,454	0.55	2,386,890	0.41	1,096,564
TOTAL USE OF ACCUMULATED SURPLUS	5,610,108	0.89	7,036,801	1.20	(1,426,693)
TOTAL REVENUE AND USE OF ACCUMULATED SURPLUS	631,962,665	100.00	584,913,491	100.00	47,049,174

Expenditure Budget

BUDGET	2024-25		2023-24		Variance
	\$	%	\$	%	
CLASSROOM INSTRUCTION					
Classroom Teachers	300,074,478	47.49	281,277,268	48.09	18,797,210
Supply Staff	8,743,253	1.38	8,391,408	1.43	351,845
Educational Assistants	30,338,746	4.80	28,017,678	4.79	2,321,068
Early Childhood Educators	12,753,645	2.02	11,993,165	2.05	760,480
Textbooks & Classroom Supplies	13,418,917	2.12	13,545,614	2.32	(126,697)
Computers	4,423,382	0.70	3,867,850	0.66	555,532
Professional & Para-professional	21,438,950	3.39	18,814,168	3.22	2,624,782
Library & Guidance	9,070,160	1.44	8,453,936	1.44	616,224
Professional Development	3,597,315	0.57	3,439,010	0.59	158,305
Program Leaders	492,949	0.08	494,978	0.08	(2,029)
Total Classroom Instruction	404,351,795	63.99	378,295,075	64.67	26,056,720
NON-CLASSROOM					
In-School Administration	32,420,061	5.13	30,760,600	5.26	1,659,461
Instructional Support	13,875,679	2.20	16,582,948	2.84	(2,707,269)
Board Administration	13,952,169	2.21	13,562,013	2.32	390,156
School Operations	53,979,551	8.54	49,368,987	8.44	4,610,564
Community Education	3,315,290	0.52	4,046,575	0.69	(731,285)
Transportation	28,021,576	4.43	25,570,568	4.37	2,451,008
Total Non-classroom	145,564,326	23.03	139,891,691	23.92	5,672,635
OTHER					
School Generated Funds	6,722,359	1.06	6,313,697	1.08	408,662
Amortization of Tangible Capital Assets & Asset Retirement Obligations	54,653,584	8.65	46,668,750	7.98	7,984,834
Capital Debt Charges	5,415,751	0.86	5,513,221	0.94	(97,470)
Provision for Contingencies	14,308,196	2.26	7,900,664	1.35	6,407,532
Provision for Unfunded Portables	946,654	0.15	330,393	0.06	616,261
Total Other	82,046,544	12.98	66,726,725	11.41	15,319,819
TOTAL EXPENDITURES	631,962,665	100.00	584,913,491	100.00	47,049,174

Expenditure Budget Graph



Expenditure Budget By Type

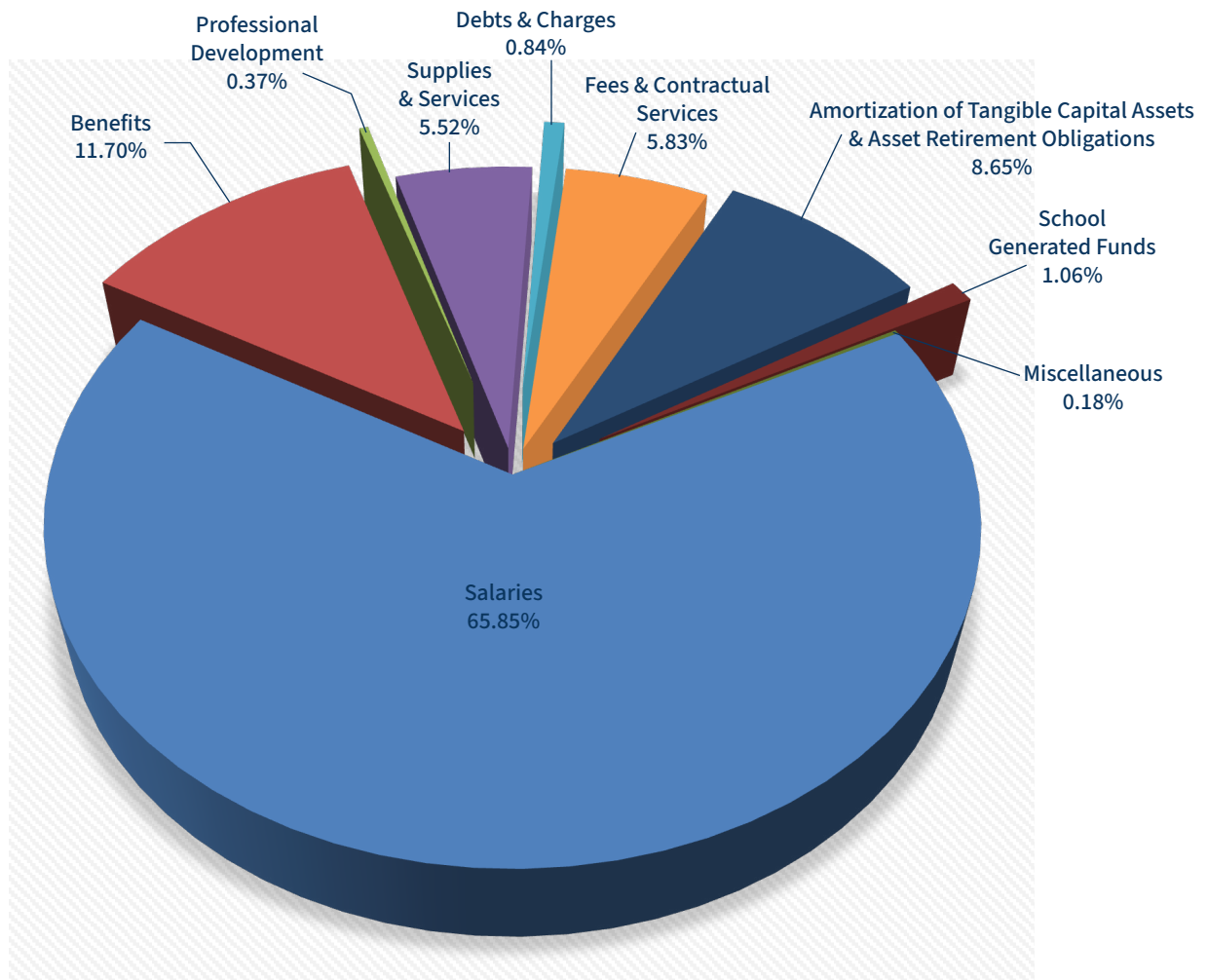
BUDGET	2024-25		2023-24		Variance
	\$	%	\$	%	\$
Salaries	416,149,199	65.85	388,153,289	66.36	27,995,910
Benefits	73,933,178	11.70	69,183,584	11.83	4,749,594
Professional Development	2,345,384	0.37	2,122,266	0.36	223,118
Supplies & Services	34,861,049	5.52	32,907,703	5.63	1,953,346
Debt Charges & Interest	5,320,388	0.84	5,424,361	0.93	(103,973)
Fees & Contractual Services	36,867,454	5.83	33,645,371	5.75	3,222,083
Amortization of Tangible Capital Assets & Asset Retirement Obligations	54,653,584	8.65	46,668,750	7.98	7,984,834
School Generated Funds	6,722,359	1.06	6,313,697	1.08	408,662
Miscellaneous	1,110,070	0.18	494,470	0.08	615,600
TOTAL EXPENDITURES	631,962,665	100.00	584,913,491	100.00	47,049,174



STUDENTS SHINE BRIGHT AT SPECIAL OLYMPICS

It was an incredible day for a record number of students - over 1,000! - who participated in DSBN's 19th annual Special Olympics in June. Following the opening ceremonies and much-loved parade of athletes, students from over 80 elementary and secondary schools competed in a variety of events including a new obstacle course, specially designed by Grade 8 students at Kate S. Durdan Public School to be as inclusive and accessible as possible.

Expenditure Budget By Type Graph



Special Education

BUDGET	2024-25			2023-24		
	FTE	Budget		FTE	Budget	
	#	\$	%	#	\$	%
Special Education Grant Revenue		78,694,247			72,429,097	
SCHOOL ADMINISTERED COSTS						
CLASSROOM TEACHERS (SALARIES AND BENEFITS)						
Elementary	51.7	6,196,612		48.7	5,457,145	
Secondary	43.0	5,135,672		41.3	4,764,001	
Total Classroom Teachers	94.7	11,332,284	14.4	90.0	10,221,146	14.0
LEARNING RESOURCE TEACHERS (SALARIES AND BENEFITS)						
Elementary	110.0	13,197,244		110.0	12,339,947	
Secondary	29.2	3,482,852		27.3	3,150,586	
Total Learning Resource Teachers	139.2	16,680,096	21.2	137.3	15,490,533	21.2
EDUCATIONAL ASSISTANTS (SALARIES AND BENEFITS)						
Elementary	391.0	24,099,086		383.5	22,108,257	
Secondary	94.0	5,952,559		94.0	5,540,973	
Total Educational Assistants	485.0	30,051,645	38.2	477.5	27,649,230	37.9
CHILD CARE WORKERS						
Feeders	5.0	159,101	0.2	4.5	125,241	0.2
Bus Monitors/Riders		763,514	1.0	0.0	-	-
Total Salaries and Benefits	718.9	58,986,640	74.8	704.8	53,486,150	73.1
Staff Replacement Coverage		1,776,225	2.3		1,819,724	2.5
School Supply Budgets		132,000	0.2		132,000	0.2
Total School Administered Costs		60,894,865	77.3		55,437,874	75.8
CENTRALLY ADMINISTERED COSTS						
SALARIES AND BENEFITS						
Consultants	10.0	1,374,218		12.0	1,562,719	
Administrators	2.0	352,280		2.0	321,072	
Applied Behaviour Analysis Facilitators	8.0	949,754		6.0	729,972	
Resource Teachers	2.0	256,144		4.0	484,719	
Chief Psychologist	1.0	161,939		1.0	154,445	
Psych Educational Consultant	1.0	128,301		1.0	123,667	
Speech Language Pathologists	7.0	839,905		7.0	820,958	
Educational Assistants	11.5	834,398		13.5	918,314	
Educational Assistants (RISE)	4.0	232,820		4.0	242,448	

BUDGET	2024-25			2023-24		
	FTE	Budget		FTE	Budget	
	#	\$	%	#	\$	%
Interpreters	2.0	139,309		2.0	135,627	
Intervenor	1.0	65,840				
Youth Counsellors	25.0	2,173,885		25.0	2,148,524	
Social Workers	29.0	3,564,294		29.0	3,496,051	
Occupational Therapists	1.0	123,984		1.0	122,481	
Clerical and Secretarial	5.0	362,419		5.0	342,027	
Total Salaries and Benefits	109.5	11,559,490	14.7	112.5	11,603,024	15.9
SPECIAL EQUIPMENT EXPENSES						
Educational Assistant - SEA	3.5	250,928		3.5	236,612	
SEA Supervisor	1.0	108,146		-	-	
Computer Technicians	2.0	225,184		2.0	212,194	
Personalized Equipment - Assistive Technology		1,100,000			1,157,831	
Personalized Equipment - Claims		400,000			448,147	
Total Special Equipment Expenses	6.5	2,084,258	2.6	5.5	2,054,784	2.8
EARLY INTERVENTION IN MATH						
Occasional Teachers		100,000			100,000	
Instructional Supplies		20,139			18,416	
Total Early Intervention in Math		120,139	0.2		118,416	0.20
OTHER						
Staff Travel and Meeting Expenses		89,500			89,500	
Staff Development / In-service		149,000			147,000	
Supplies and Equipment - Schools		260,000			260,000	
Contractual Services		104,000			104,000	
Computer Technology, Replacement & Programs		98,250			98,250	
Professional Assessments		187,817			-	
ASSD Expenses		109,296			105,124	
Behavioural Expert Training Expenses		127,807			123,712	
Total Other		1,125,670	1.4		927,586	1.3
Total Centrally Administered Costs		14,889,557	18.9		14,703,810	20.0
Care, Treatment, Custody and Correctional Expenses		2,909,825	3.7		2,909,825	4.0
Total Special Education Expenditures		78,694,247	99.9		73,051,509	99.8
Projected Surplus / (Deficit)		-			(622,412)	



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

It's not about being *the* best
It's about being **your** best.

