



**NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD**

**2023-2024 ANNUAL BUDGET**





NIAGARA CATHOLIC DISTRICT SCHOOL BOARD • 427 RICE ROAD, WELLAND, ONTARIO

# Trustees and Senior Administration

## CHAIR OF THE BOARD

Danny Di Lorenzo Fort Erie, Port Colborne, Wainfleet

## VICE-CHAIR OF THE BOARD

Rhianon Burkholder Thorold, Merritton

## TRUSTEES

Natalia Benoit	St. Catharines, Niagara-on-the-Lake
Joe Bruzzese	Niagara Falls
Larry Huibers	St. Catharines, Niagara-on-the-Lake
Doug Joyner	Grimsby, Lincoln, West Lincoln
Jim Marino	Niagara Falls
Paul Turner	Welland, Pelham

## STUDENT TRUSTEES

Charlotte Johnstone	Saint Paul Catholic High School
Emilio Geremia	Notre Dame College School

## SENIOR STAFF

Camillo Cipriano	CEO/Director of Education & Secretary-Treasurer
Clark Euale	Controller of Facilities Services
Julia Tiessen	Executive Officer of Human Resources
Kim Kinney	Superintendent of Education
Lee Ann Forsyth-Sells	Superintendent of Education
Domenic Massi	Associate Superintendent of Education
Gino Pizzoferrato	Superintendent of Education
Pat Rocca	Superintendent of Education
Giancarlo Vetrone	Superintendent of Business and Financial Services
Joseph Zaroda	Associate Superintendent of Education



## OUR MISSION

We are a  
**CHRIST-CENTERED**  
**CATHOLIC FAITH** community  
that **celebrates diversity**  
and fosters **SPIRITUAL GROWTH**,  
**inspiring ALL** to **REACH**  
their **FULL potential** in  
**MIND, BODY, & SPIRIT**

## OUR VISION

**ENCOUNTERING SOULS**  
**AND**  
**OPENING MINDS**  
so that **all students**  
**SUCCEED**

## OUR VALUES

**ACCOUNTABILITY • COMMUNITY • COMPASSION**  
**FAITHFULNESS • INTEGRITY • JUSTICE • STEWARDSHIP**





## Grants For Student Needs Highlights

GSN funding is projected to be \$27.1 billion, while the average provincial per-pupil base funding<sup>1</sup> is projected to be \$13,125 in 2023–24. Base funding<sup>1</sup> has increased by \$693 million or 2.7 per cent compared to 2022–23. This additional investment in public education demonstrates the government's commitment to providing students with access to the skills and opportunities they need to succeed.

There is a further \$516.2 million in Priorities and Partnership Funding (PPF), bringing the total investment in public education to \$27.6 billion.

This year's GSN includes targeted investments and adjustments for a range of initiatives, with highlights including student transportation funding model reform and related investments; summer learning supports; funding in support of the ongoing labour negotiations; Indigenous education priorities; and previous PPF investments continued through the GSN; new investments for the administration of remote learning and to support safe and clean schools; as well as other updates to support key priorities.

## New Funding Formula For Student Transportation

Starting in the 2023–24 school year, the ministry is implementing a new Student Transportation Grant funding framework that is transparent, equitable, and focused on reliability. The Student Transportation Grant is projected to be \$1,233.2 million in 2023–24 and is made up of the following three allocations:

- Transportation Services Allocation - \$1,225.8 million
- School Bus Rider Safety Training Allocation - \$1.7 million
- Transportation to Provincial or Demonstration Schools Allocation - \$5.7 million

As this is the first year of a new funding formula, the grant includes a Transition amount to ensure that no school board experiences a decline in funding compared to their allocation from the 2022–23 school year. The Transition amount is expected to be in place for four years (through the 2026–27 school year) and will be updated annually to reflect changes in enrolment, new routing results, and changes to benchmarks.

## Funding for Remote Learning Administration

The ministry is providing a \$10.1 million investment in the School Foundation Grant to support remote learning administration. For students who wish to enroll in remote learning, school boards may offer remote learning instruction directly, they may partner with another school board to provide remote learning instruction on their behalf, or they may work with other school boards to deliver remote learning collaboratively.



## Labour-Related Changes

Updates to salary benchmarks and other funding elements are being made to reflect:

- A \$1 per hour increase in education worker salary benchmarks in the 2022–23 school year over the 2021–22 school year, with a further \$1 per hour increase in 2023–24.

This supports the recently ratified Canadian Union of Public Employees (CUPE) and Ontario Council of Educational Workers (OCEW) central collective agreements, and a labour provision for other education worker unions.

- A 1.25 per cent increase for teacher salary benchmarks in the 2022–23 school year over the 2021–22 school year, with a further 1.25 per cent increase in the 2023–24 school year as a labour provision.

Employee Life and Health Trust benefits funding amounts are being adjusted for CUPE and OCEW education workers for the 2022–23 school year (in-year) and 2023–24 school year as per their respective central collective agreements.

## Realignment Of Indigenous Education Funding

The ministry has reviewed the Indigenous Education Grant and is realigning funding to better support Indigenous education priorities. This realignment is reflected through changes to the First Nations, Métis, and Inuit Studies and Board Action Plan allocations within the Indigenous Education Grant, and a one-time realignment mitigation fund.

## Non-Staff Benchmarks

The ministry is providing a 2 per cent cost update to the non-staff portion of the School Operations Allocation benchmark to assist school boards in managing the increases in commodity prices (i.e., electricity, natural gas, facility insurance, and other costs).

## Ventilation Supports

The School Operations Allocation continues to provide funding support to optimize ventilation in schools, which is projected to be \$29.5 million.





Key Priority	Objective	Amount
Math	To support students in meeting provincial math standards.	\$738,400
Mental Health and Well-Being	To support the critical linkage between mental health and well-being and student success. Also provides students with physical health and safety supports.	\$157,300
Special Education	To improve support for children and youth with special education needs and their families and educators.	\$275,900
Student Pathways	To support students throughout secondary school and as they transition to postsecondary destinations, including apprenticeship, community living, college, university, and the workplace.	\$71,000
Supporting Student Potential	To provide supports for students to be successful in de-streamed learning environments. To ensure that all young learners receive the necessary foundational skills and early interventions in reading that are critical to future success. To support vulnerable students, including youth at risk, to stay in school, graduate and succeed.	\$2,066,700



# ENROLMENT

(A.D.E. REGULAR DAY SCHOOL)

**20,689**

# ELEMENTARY

SCHOOLS

**48**

# GROUND CAPACITY

**87.8%**

# TOTAL STAFF

(FTEs)

**2,248**

# TRUSTEES

(INCLUDES STUDENT TRUSTEES)

**10**

# SECONDARY

SCHOOLS

**8**

# CONTINUING EDUCATION

(A.D.E.)

**248**



# Mental Health and Well-Being

The mental health and well-being of Niagara Catholic students and staff continues to be a key priority and strategic direction of the Niagara Catholic District School Board supporting students' mental health and wellness. Niagara Catholic continues to follow best practices from the Ministry of Education, the Canadian Mental Health Association, School Mental Health-Ontario, and our local community partner Pathstone Mental Health.

Niagara Catholic's Mental Health and Well-Being Team also recognizes the valuable role that our student leaders play in supporting a safe, open dialogue about mental health and well-being in our elementary and secondary schools.

In support of mental health and well-being initiatives, funding has been allocated in the 2023-2024 budget to support the professional learning of Grades 7 and 8 teachers for the implementation of the Ministry approved, teacher-led and culturally responsive School Mental Health-Ontario Grades 7 and 8 mental health literacy modules. The modules align with the Ministry of Education Health and Physical Education curricular expectations. Professional learning sessions for all secondary teaching staff will be focused on creating trauma-sensitive secondary schools. Mental Health and Well-Being funding will also support the training of select staff in suicide intervention, clinical mental health training for the Mental Health Lead and Social Workers, the creation and provision of social-emotional resources, and staffing to provide mental health and well-being supports and services to all Niagara Catholic elementary and secondary schools.

# Special Education

Niagara Catholic believes in providing all students with the opportunity to reach their full potential, regardless of their level of ability.

In many instances, early intervention can support students struggling at school. Niagara Catholic's 2022-2023 budget provides funds to provide the Empower reading intervention program to all elementary schools, and to provide supports to

elementary and secondary schools to help students catch up on literacy skills.

We are making strides to reduce the wait times for psychoeducational and speech and language assessments for students and are introducing Centres of Excellence classrooms to address the needs of students in environments with a low teacher-student ratio.



# Advanced Placement

The 2022-2023 school year saw the launch of the Advanced Placement academic program at Blessed Trinity Catholic Secondary School and Saint Paul Catholic High School, ahead of a broader roll-out in the future. AP courses are available to students who express an interest in taking part in a post-secondary prep program. Students who participate in AP classes often gain increased interest in – and knowledge of – their area(s) of student and are better prepared for university workloads upon graduation.

Niagara Catholic's investment in the Advanced Placement program shows the Board's commitment to providing students another opportunity to build toward a stronger future.

The AP Program is a significant investment, with the focus on attracting and retaining students, and ensuring student achievement.

# Experiential Learning and Career Exploration

Within this budget are funds to support the provincial mandate to de-stream Grade 9 math, which is intended to support students who traditionally struggle with numeracy to achieve their goals. Funding is also provided to support gaps in learning caused by the pandemic, and to support student success.

Niagara Catholic will continue to promote experiential learning and career exploration through the Specialist High Skills Major (SHSM) program, Cooperative Education, and the Ontario Youth Apprenticeship Program (OYAP).

In addition, the Niagara Launch Centre will continue to provide innovative and creative education, training, and inspiration for students in all pathways and fuel student interest and passion for skilled trades through exciting and engaging education.

These opportunities will provide students with enhanced knowledge and skills, and industry recognized qualifications, ensuring they are better prepared for graduation and transition into post-secondary studies, apprenticeship, and the working world.





# Indigenous Education

Indigenous education is a priority across the system at the Niagara Catholic District School Board, as is reflected in our 2023-2024 Annual Budget. We strive to ensure the inclusion of First Nations, Métis and Inuit histories, cultures, perspectives, and contributions throughout our school communities. By recognizing and promoting an awareness of these histories and contemporary realities, we support the well-being, engagement, and success of all students.

Self-Identified Indigenous students enrolled in our Catholic elementary and secondary schools are provided expanded supports and may also participate in programming that honours student voice and is supported by the Board's Indigenous team and Indigenous community partners.

# Recruitment, Staff Development, and Leadership

Niagara Catholic will continue to focus on building a diverse, dynamic staff in all departments, reflective of the growing diversity in the students we serve. To ensure we continue to attract and retain staff to meet our emerging needs, Niagara Catholic will undertake a Pay Equity and Job Evaluation program in 2023-2024.

Catholic leaders are pivotal to the development of excellent teaching, excellent schools and ultimately, enhanced student achievement and well-being.

We continue to promote leadership opportunities from within and current leaders are encouraged to inspire others to consider leadership positions in their roles. Our leadership development strategy will continue to focus on setting aspiring leaders up for success with important insights about what they will need to learn to be successful. For those already in leadership positions, it serves as a valuable tool for self-reflection and self-assessment. Finally, our strategy also supports the work of those responsible for recruiting, selecting, developing, and retaining new leaders.



<b>ESTIMATES OCTOBER 31 2023</b>	<b>ESTIMATES MARCH 31, 2024</b>	<b>AVG. DAILY ENROLMENT 2023-2024</b>	<b>AVG. DAILY ENROLMENT 2023-2024</b>	<b>% CHANGE</b>
--	---	---	---	---------------------

**ALLOCATION**

Junior Kindergarten (JK)	1,187	1,187	1,187	1250	-5.0%
Senior Kindergarten (SK)	1,331	1,331	1,331	1343	-0.9%
Grade 1 - Grade 3	4,383	4,383	4,383	4333	1.2%
Grade 4 - Grade 8	7,590	7,590	7,590	7500	1.2%
Secondary (Grade 9 to 12)	6,504	6,420	6,462	6263	3.2%
<b>Total Estimated Enrolment</b>	<b>20,995</b>	<b>20,911</b>	<b>20,953</b>	<b>20689</b>	<b>1.3%</b>

**PROJECTIONS**

	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>
Kindergarten	2,613	2,434	2,497	2,323	2,518
Grade 1 - Grade 3	4,188	4,091	4,204	4,151	4,383
Grade 4 - Grade 8	7,411	7,397	7,443	7,364	7,590
Secondary (Grade 9 to 12)	6,298	6,174	6,169	6,084	6,462
<b>TOTAL</b>	<b>20,510</b>	<b>20,096</b>	<b>20,313</b>	<b>19,922</b>	<b>20,953</b>



<b>ELEMENTARY PANEL</b>	<b>2019 2020</b>	<b>2020 2021</b>	<b>2021 2022</b>	<b>2022 2023</b>	<b>2023 2024</b>
-----------------------------	----------------------	----------------------	----------------------	----------------------	----------------------

Number of Schools	49	49	49	48	48
Average Daily Enrolment	14,212	13,922	14,144	13,838	14,491
Utilization	83.5%	82.6%	81.9%	83.2%	87.1%

<b>SECONDARY PANEL</b>	<b>2019 2020</b>	<b>2020 2021</b>	<b>2021 2022</b>	<b>2022 2023</b>	<b>2023 2024</b>
----------------------------	----------------------	----------------------	----------------------	----------------------	----------------------

Number of Schools	8	8	8	8	8
Average Daily Enrolment	6,298	6,174	6,169	6,084	6,462
Utilization	6.3%	87.2%	85.4%	84.3%	89.5%



<b>TOTAL PANEL</b>	<b>2019 2020</b>	<b>2020 2021</b>	<b>2021 2022</b>	<b>2022 2023</b>	<b>2023 2024</b>
------------------------	----------------------	----------------------	----------------------	----------------------	----------------------

Number of Schools	57	57	57	56	56
Average Daily Enrolment	20,504	20,096	19,983	19,922	20,953
Utilization	85.2%	83.6%	82.9%	83.5%	87.7%

<b>GRANTS FOR STUDENT NEEDS (000) THOUSANDS</b>	<b>BUDGET 2022-2023</b>	<b>BUDGET 2023-2024</b>	<b>BUDGET VARIANCE</b>
Pupil Foundation Grant	118,378	121,526	3,148
School Foundation Grant	17,206	17,656	450
Special Education Grant	30,929	32,123	1,194
Language Grant	6,205	6,215	10
Remote and Rural Allocation	33	33	0
Rural and Northern Education Allocation	131	137	6
Learning Opportunities Grant	3,059	3,434	375
Continuing Education and Other Programs	1,609	1,778	169
Cost Adjustment and Teacher QECO	24,990	26,266	1,276
New Teacher Inducation Program	64	114	50
ECE Q&E Allocation	1,449	1,389	(60)
Restaint Savings Allocation	(64)	(64)	0
Student Transportation Grant	11,334	11,907	573
School Board Administration & Governance Grant	6,496	6,717	221
School Operations Allocation	21,238	22,124	886
Declining Enrolment Adjustment	277	277	0
Indigenous Education Grant	366	1,099	733
Mental Health and Well-Being Grant	1,313	1,373	60
Program Leadership Grant	1,000	1,008	8
Supports for Student Fund	2,312	2,435	123
Permanent Financing of NPF	117	117	0
COVID-19 Learning Recovery Fund	3,187		(3,187)
Minor Tangible Capital Assets	(6,291)	(6,441)	(150)
Trustees' Association Fee	56	56	0
<b>Total Operating Allocation</b>	<b>245,394</b>	<b>251,279</b>	<b>5,885</b>
Savings from Strike or lock-out	(314)	0	314
<b>CAPITAL</b>			
Capital Grants - Non Land	16,600	15,000	(1,600)
Minor Tangible Capital Assets	6,291	6,441	150
Total School Renewal Allocation	3,832	3,893	61
Capital Grants Temporary Accommodations	424	530	106
Short Term Interest on Capital	309	205	(104)
Capital Debt Support Payments Interest	2,042	1,817	(225)
Total Capital Allocation	29,498	27,886	(1,612)
<b>Total Allocation</b>	<b>274,578</b>	<b>279,165</b>	<b>4,587</b>



**REVENUE BUDGET  
(000) THOUSANDS****BUDGET  
2022-2023****BUDGET  
2023-2024****BUDGET  
VARIANCE**

Provincial Grants - Grants for Student Needs	214,500	221,852	7,352
Provincial Grants- OTHER	986	3,609	2,623
Grants from Other Ministries	3,460	1,960	(1,500)
Local Taxation	39,928	37,860	(2,068)
School Generated Funds	8,480	8,480	0
Federal Grants and Fees	734	520	(214)
Investment Income	350	350	0
Fees for Individuals	1,880	1,850	(30)
Rental Revenue	405	405	0
Other Fees and Revenues	1,600	1,500	(100)
Amortization of Deferred Capital Contributions	14,937	15,198	261
Use of Prior Year's Accumulated Surplus	179	775	596
<b>TOTAL REVENUE BUDGET</b>	<b>287,439</b>	<b>294,359</b>	<b>6,920</b>

EXPENDITURE BUDGET (000) THOUSANDS	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET VARIANCE
Salaries and Wages	4,895	4,754	(141)
Benefitis	1,150	1,054	(96)
Salaries, Wages & Benefits	6,045	5,808	(237)
Staff Development	118	126	8
Supplies and Services	1,072	1,110	38
Fees and Contracts	1,068	1,246	178
Other Expenses	222	222	0
Rental Expenses	93	93	0
<b>TOTAL EXPENSES</b>	<b>8,618</b>	<b>8,605</b>	<b>(13)</b>



# ANNUAL STAFFING

# BUDGET 2022-2023

# BUDGET 2023-2024

# BUDGET VARIANCE

## CLASSROOM INSTRUCTION

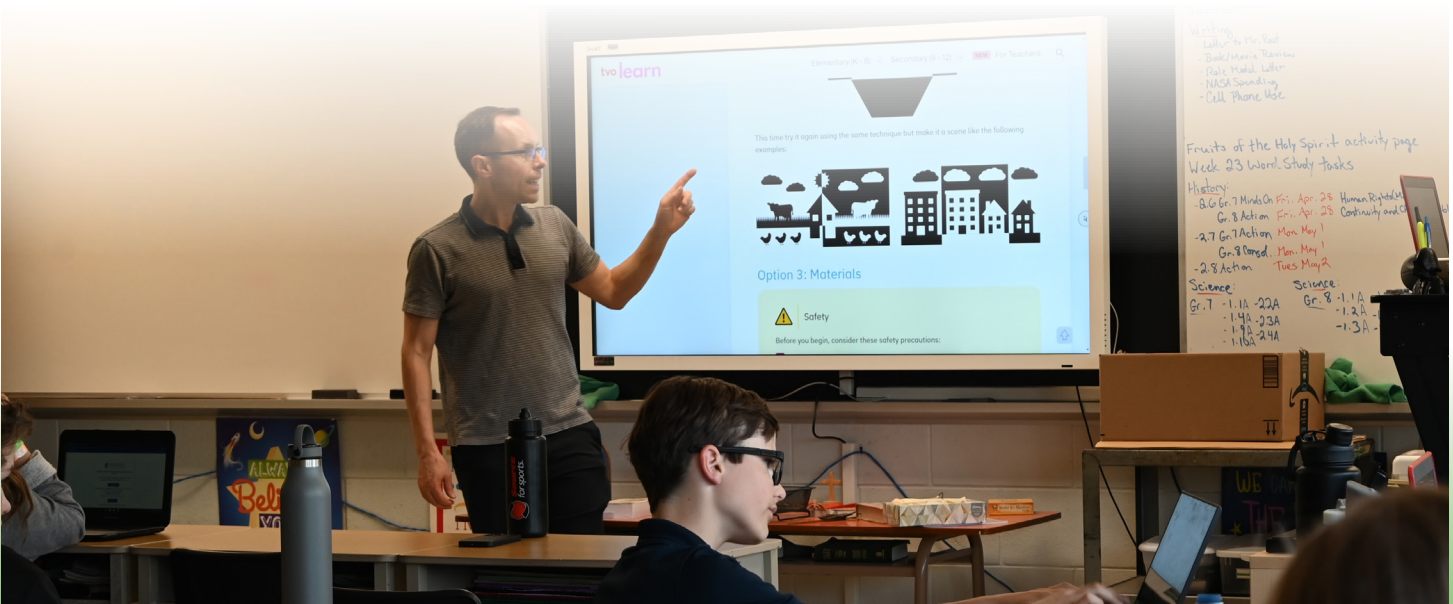
Classroom Teachers	1,233.1	1,243.1	10.0
Coordinators and Consultants	17.5	17.5	0.0
Education Assistants	306.0	310.0	4.0
Early Childhood Educators	87.0	87.0	0.0
Paraprofessionals, and Technicians	138.4	139.4	1.0
Library & Guidance	48.9	49.0	0.1

<b>TOTAL CLASSROOM INSTRUCTION FTE</b>	<b>1,830.9</b>	<b>1,846.0</b>	<b>15.1</b>
--	----------------	----------------	-------------

Board Administration	45.2	45.2	0.0
Director and Supervisory Officers	6.0	6.0	0.0
Trustees	10.0	10.0	0.0
Principals and Vice-Principals	74.1	74.8	0.7
School Office	101.1	103.6	2.5
School Operations and Maintenance	163.5	163.0	(0.5)

<b>TOTAL NON-CLASSROOM FTE</b>	<b>399.9</b>	<b>402.6</b>	<b>2.7</b>
--------------------------------	--------------	--------------	------------

<b>TOTAL FULL TIME EQUIVALENT</b>	<b>2,230.8</b>	<b>2,248.6</b>	<b>17.8</b>
-----------------------------------	----------------	----------------	-------------





**SPECIAL EDUCATION GRANT  
(000) THOUSANDS**

**BUDGET  
2022-2023**

**BUDGET  
2023-2024**

**BUDGET  
VARIANCE**

Special Education Allocation	29,593	30,778	1,185
SEA Per Pupil	1,336	1,345	9
Total Allocation	30,929	32,123	1,194

**SPECIAL EDUCATION EXPENSES  
(000) THOUSANDS**

**BUDGET  
2022-2023**

**BUDGET  
2023-2024**

**BUDGET  
VARIANCE**

Classroom Teachers	7,736	8,681	945
Supply Staff	1,246	1,221	-25
Education Assistants	18,467	19,787	1,320
Coordinators and Consultants	368	233	-135
Professionals, Paraprofessionals	3,895	3,969	74
Textbooks and Supplies	775	775	0
Computers	72	72	0
Staff Development	13	13	0
<b>TOTAL EXPENSES</b>	<b>32,572</b>	<b>34,751</b>	<b>2,179</b>



**BOARD ADMINISTRATION  
& GOVERNANCE  
(000) THOUSANDS**

**BUDGET  
2022-2023**

**BUDGET  
2023-2024**

**BUDGET  
VARIANCE**

Salaries and Wages	4,895	4,754	(141)
Benefitis	1,150	1,054	(96)
<b>Salaries, Wages &amp; Benefits</b>	<b>6,045</b>	<b>5,808</b>	<b>(237)</b>
Staff Development	118	126	8
Supplies and Services	1,072	1,110	38
Fees and Contracts	1,068	1,246	178
Other Expenses	222	222	0
Rental Expenses	93	93	0
<b>TOTAL EXPENSES</b>	<b>8,618</b>	<b>8,605</b>	<b>(13)</b>





TRANSPORTATION (000) THOUSANDS	ANNUAL BUDGET 2022-2023	ANNUAL BUDGET 2023-2024	BUDGET VARIANCE
Salaries and Wages	0	0	0
Benefits	0	0	0
Fees and Contracts	10,886	11,221	335
Other Expenses	361	1,830	1,469
Transfer to Other Boards	495	550	55
<b>Total Transportation Expenses</b>	<b>11,742</b>	<b>13,601</b>	<b>1,859</b>









