

ANNUAL BUDGET 2020-21

BOARD INITIATIVES
SCHOOL UTILIZATION
OPERATING GRANTS
EXPENDITURES
ENROLMENT





COLLEGIATE COOKS

St Catharines Collegiate Secondary School students serve up delicious food at a school-wide event.

Please note: This event occurred before COVID-19 pandemic in 2020

DISTRICT SCHOOL BOARD OF NIAGARA

TABLE OF CONTENTS

BUDGET 2020-21

SPECIAL INFORMATION

- 4** Looking Ahead

BUDGET OVERVIEW

- 5** Schedule of New
& Enhanced Initiatives
- 6** Summary of School
Utilization

REVENUE

- 7** Grants for Student Needs
- 8** Grants for Student Needs Graph
- 9** Revenue Budget

EXPENDITURES

- 10** Expenditure Budget
- 11** Operating 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

*On the cover: Art Piece from I MATTER AS AN ARTIST
Junior - Intermediate December 2018*

LOOKING AHEAD INTO 2021



WORKING TOGETHER FOR WEST NIAGARA

Preparing the DSBN's newest school to open its doors for September 2022 is underway. West Niagara Secondary School will bring Beamsville and Grimsby Secondary Schools together, and is set to welcome over 1,500 students. The soon-to-come bright, modern, and student-focused facility will have over 60 classrooms, with beautiful spaces for science, technology, music and many other programs. Plans also include gymnasiums, and a synthetic turf field and track to keep students active and healthy. Establishing community partnerships that will give students ample opportunity to thrive and pursue their interests, finding the perfect school mascot, and seeing students succeed at their new school are simply a few of the many exciting milestones to come.

Please note: This photograph was taken before COVID-19 pandemic in 2020



INTO THE FUTURE WE GO

Online learning has certainly gotten its moment due to COVID-19. The DSBN Virtual School was introduced this year, giving students and families the option to learn from home, and officially marking the beginning of a new world for education. Navigating the journey to launch online learning has had many challenges, yet, it was full of excitement. Bringing the DSBN Virtual School to fruition is energizing new methods of learning and innovation in education, which will serve future DSBN students to come.

BUDGET OVERVIEW: SCHEDULE OF NEW & ENHANCED INITIATIVES

BOARD INITIATIVES	\$
Math and Literacy Instructional Coaches - 2.0 FTE	200,000
Menstrual Equity	200,000
Indigenous Coordinator K-12 - 1.0 FTE	92,000
OSAPAC	68,000
Reading Additional Qualification Course	20,000
TOTAL NEW & ENHANCED INITIATIVES	580,000

COVID-19

The year 2020 is one for the record books. The COVID-19 pandemic has pressed us to swiftly adapt to change and to a new environment of learning. Change can be challenging, but at the DSBN we are fortunate to have a dedicated, resilient team, who has united to ensure our organization is well prepared. As new sets of challenges arise, we will continue to uphold the plans and protocols we have firmly in place, and work closely with Niagara Region Public Health and our school community, to meet them.



BUDGET OVERVIEW: SUMMARY OF SCHOOL UTILIZATION

NUMBER OF SCHOOLS		2016-17	2017-18	2018-19	2019-20	2020-21
Elementary	#	78	78	78	78	78
Secondary	#	20	18	18	18	18
TOTAL	#	98	96	96	96	96

ENROLMENT						
Elementary	#	24,338	24,724	25,645	25,883	26,605
Secondary	#	11,732	11,652	11,850	11,800	11,875
TOTAL	#	36,070	36,376	37,495	37,683	38,480

SCHOOL CAPACITY						
Elementary	#	28,510	28,828	29,100	28,635	28,672
Secondary	#	18,030	16,773	16,590	16,278	16,446
TOTAL	#	46,540	45,601	45,690	44,913	45,118

AVERAGE UTILIZATION						
Elementary	%	85.4	85.8	88.1	90.4	92.8
Secondary	%	65.1	69.5	71.4	72.5	72.2
TOTAL	%	77.5	79.8	82.0	83.9	85.3

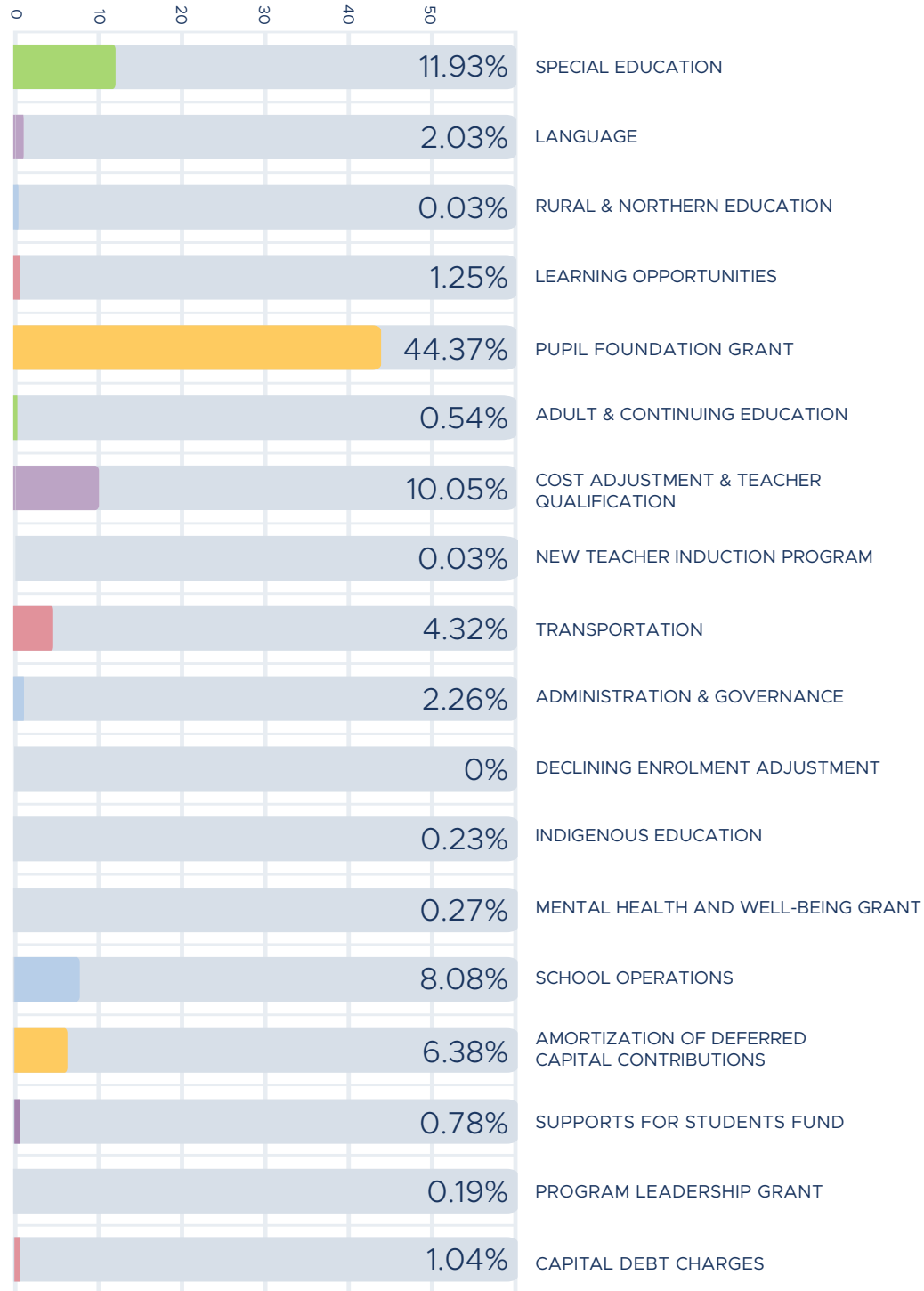


REVENUE:
GRANTS FOR STUDENT NEEDS



BUDGET	2020-21	2019-20	VARIANCE
	\$	\$	\$
PUPIL FOUNDATION GRANT	214,309,764	195,356,178	18,953,586
SCHOOL FOUNDATION GRANT	30,019,611	28,963,320	1,056,291
SPECIAL PURPOSE GRANTS			
Special Education	57,613,527	55,702,791	1,910,736
Language	9,814,316	8,916,825	897,491
Rural and Northern Education	127,367	110,806	16,561
Learning Opportunities	6,012,120	5,872,360	139,760
Adult and Continuing Education	2,629,153	2,948,960	(319,807)
Cost Adjustment and Teacher Qualification	48,532,116	55,062,383	(6,530,267)
New Teacher Induction Program	133,346	139,085	(5,739)
Restraint Savings	(121,726)	(121,726)	-
Transportation	20,840,067	19,626,195	1,213,872
Administration and Governance	10,888,039	11,404,692	(516,653)
Declining Enrolment Adjustment	-	-	-
Indigenous Education	1,116,017	956,539	159,478
Mental Health and Well-Being Grant	1,283,916	675,617	608,299
Supports for Students Fund	3,743,015	-	3,743,015
Program Leadership Grant	905,864	-	905,864
TOTAL	163,517,137	161,294,527	2,222,610
MINOR TANGIBLE CAPITAL ASSETS	(3,043,634)	(1,276,914)	(1,766,720)
PUPIL ACCOMMODATION GRANTS			
School Operations	38,989,253	37,529,922	1,459,331
Amortization of Deferred Capital Contributions	30,799,515	29,427,310	1,372,205
Capital Debt Charges	5,034,288	5,011,419	22,869
TOTAL	74,823,056	71,968,651	2,854,405
TOTAL GRANTS FOR STUDENT NEEDS	479,625,934	456,305,762	23,320,172

REVENUE: GRANTS FOR STUDENT NEEDS GRAPH



REVENUE: REVENUE BUDGET



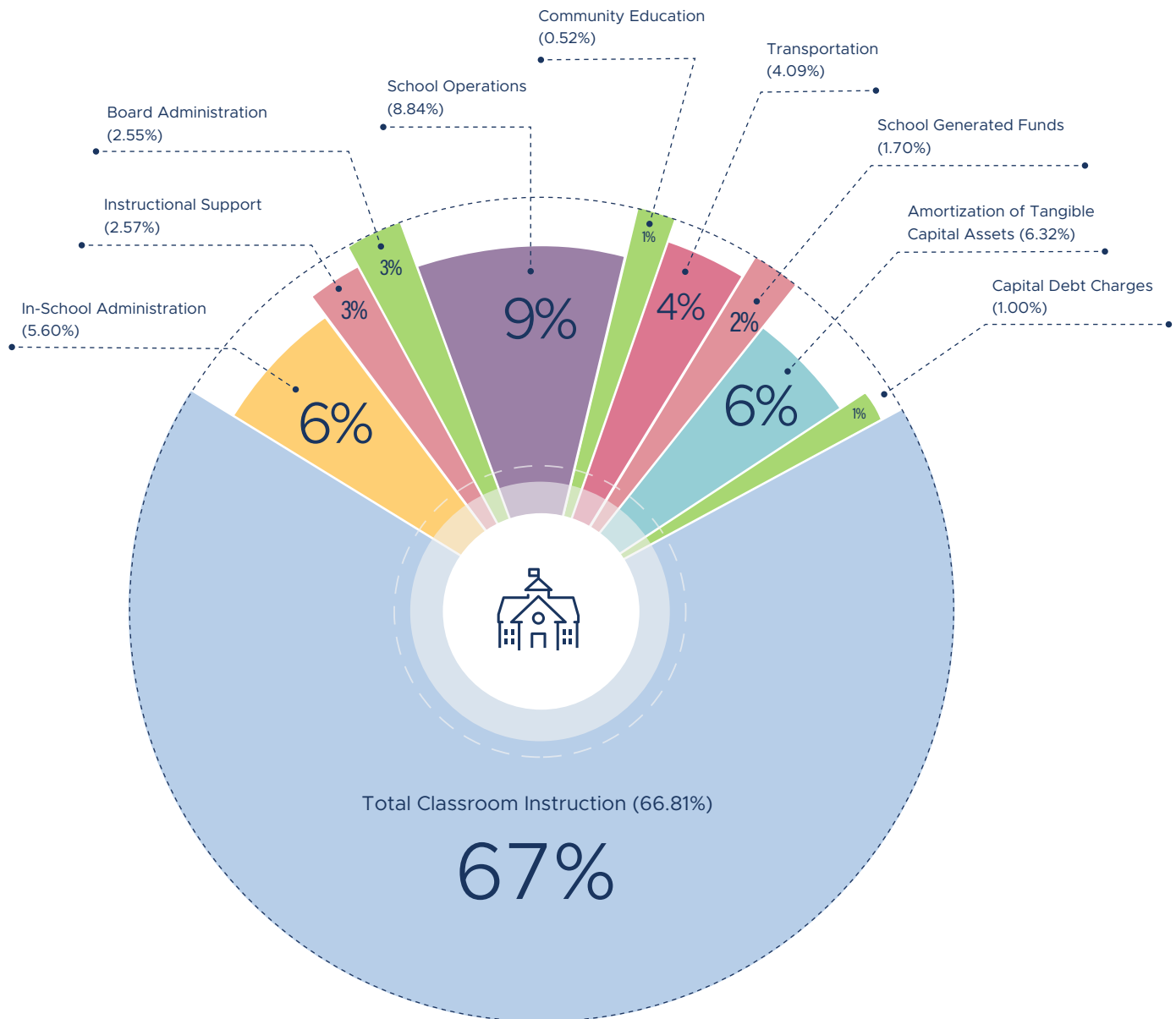
BUDGET	2020-21		2019-20		Variance
	\$	%	\$	%	\$
GRANTS FOR STUDENT NEEDS	479,625,934	95.87	456,305,762	95.82	23,320,172
OTHER REVENUES					
Special Initiative Provincial Program Grants	2,620,258	0.52	991,399	0.21	1,628,859
Non-Resident Student Fees	1,483,675	0.30	1,958,425	0.41	(474,750)
Community Education	1,228,438	0.25	1,459,388	0.31	(230,950)
Community Use of Schools	804,500	0.16	914,500	0.19	(110,000)
Interest Income	1,250,000	0.25	1,800,000	0.38	(550,000)
Miscellaneous	367,050	0.07	365,150	0.08	1,900
School Generated Funds	8,503,667	1.70	8,246,802	1.73	256,865
TOTAL OTHER REVENUES	16,257,588	3.25	15,735,664	3.31	521,924
USE OF ACCUMULATED SURPLUS					
General Operating	3,626,156	0.72	3,354,504	0.70	271,652
Other	806,603	0.16	828,990	0.17	(22,387)
TOTAL USE OF ACCUMULATED SURPLUS	4,432,759	0.88	4,183,494	0.87	249,265
TOTAL REVENUE AND USE OF ACCUMULATED SURPLUS	500,316,281	100.00	476,224,920	100.00	24,091,361



EXPENDITURES: EXPENDITURE BUDGET

BUDGET	2020-21		2019-20		Variance
	\$	%	\$	%	\$
CLASSROOM INSTRUCTION					
Classroom Teachers	250,276,900	50.02	237,605,643	49.89	12,671,257
Supply Staff	9,000,901	1.80	8,934,546	1.88	66,355
Educational Assistants	23,390,009	4.68	21,143,647	4.44	2,246,362
Early Childhood Educators	9,517,318	1.90	9,047,866	1.90	469,452
Textbooks & Classroom Supplies	12,138,825	2.43	11,144,938	2.34	993,887
Computers	2,729,511	0.55	4,711,717	0.99	(1,982,206)
Professional & Para-professional	15,298,259	3.06	14,365,510	3.02	932,749
Library & Guidance	7,599,012	1.52	7,338,202	1.54	260,810
Professional Development	3,764,332	0.75	2,679,985	0.56	1,084,347
Program Leaders	493,830	0.10	479,364	0.10	14,466
TOTAL CLASSROOM INSTRUCTION	334,208,897	66.81	317,451,418	66.66	16,757,479
NON-CLASSROOM					
In-School Administration	28,036,126	5.60	27,790,600	5.84	245,526
Instructional Support	12,873,289	2.57	11,999,270	2.52	874,019
Board Administration	12,820,114	2.55	11,599,509	2.44	1,220,605
School Operations	44,216,229	8.84	41,876,715	8.79	2,339,514
Community Education	2,588,261	0.52	2,963,125	0.62	(374,864)
Transportation	20,454,213	4.09	19,044,359	4.00	1,409,854
TOTAL NON-CLASSROOM	120,988,232	24.17	115,273,578	24.21	5,714,654
OTHER					
School Generated Funds	8,503,667	1.70	8,246,802	1.73	256,865
Amortization of Tangible Capital Assets	31,606,118	6.32	30,256,300	6.35	1,349,818
Capital Debt Charges	5,009,367	1.00	4,996,822	1.05	12,545
TOTAL OTHER	45,119,152	9.02	43,499,924	9.13	1,619,228
TOTAL EXPENDITURES AND INCREASE TO ACCUMULATED SURPLUS	500,316,281	100.00	476,224,920	100.00	24,091,361

EXPENDITURES: OPERATING EXPENDITURE BUDGET GRAPH

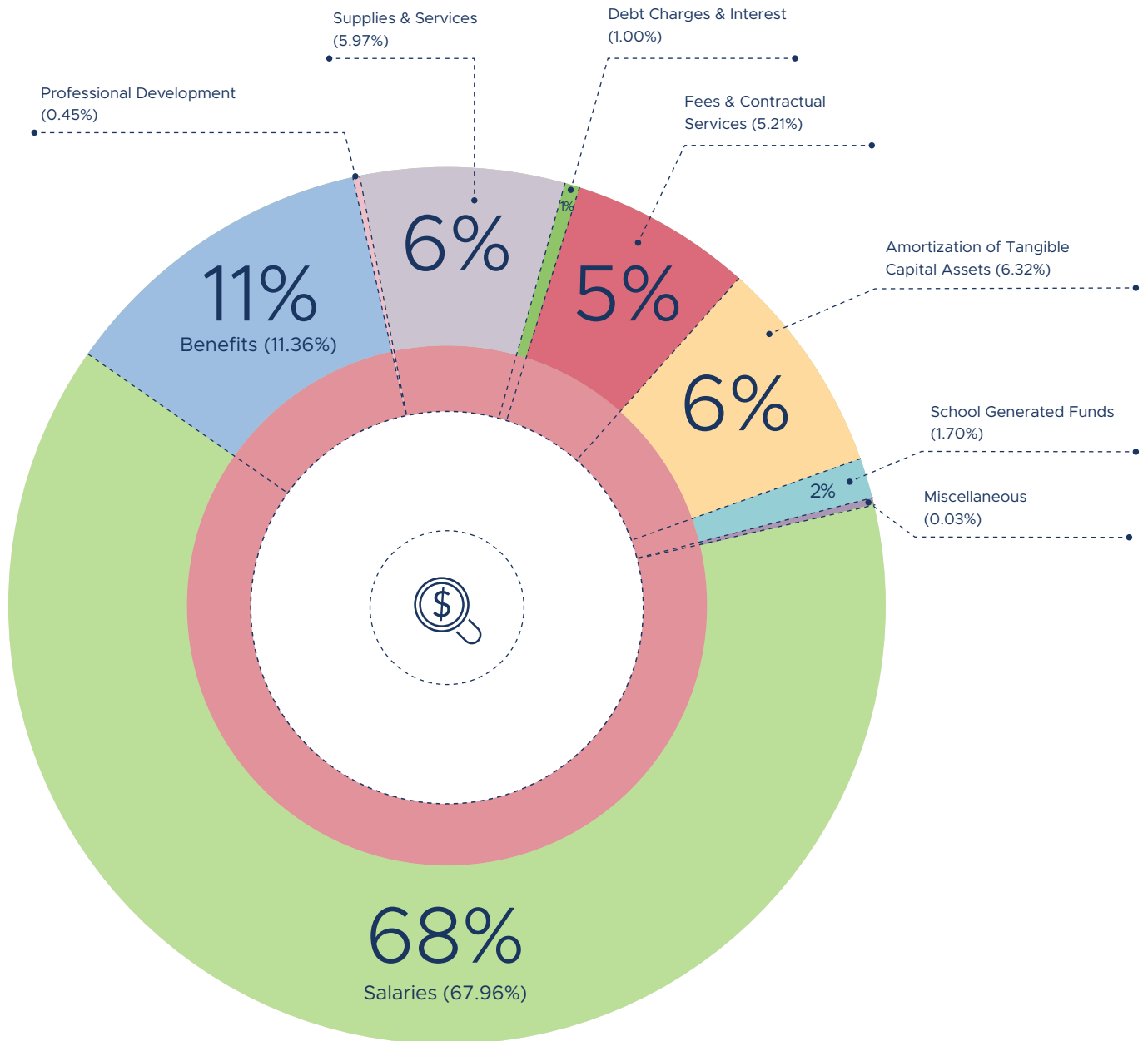


EXPENDITURES: EXPENDITURE BUDGET BY TYPE

BUDGET	2020-21		2019-20		VARIANCE
	\$	%	\$	%	\$
Salaries	340,052,486	67.96	323,094,838	67.85	16,957,648
Benefits	56,857,390	11.36	52,564,687	11.04	4,292,703
Professional Development	2,249,547	0.45	1,931,683	0.41	317,864
Supplies & Services	29,850,405	5.97	30,758,923	6.46	(908,518)
Debt Charges & Interest	5,009,367	1.00	4,996,822	1.05	12,545
Fees & Contractual Services	26,052,460	5.21	24,249,994	5.09	1,802,466
Amortization of Tangible Capital Assets	31,606,118	6.32	30,256,300	6.34	1,349,818
School Generated Funds	8,503,667	1.70	8,246,802	1.73	256,865
Miscellaneous	134,841	0.03	124,871	0.03	9,970
TOTAL EXPENDITURES AND INCREASE TO ACCUMULATED SURPLUS	500,316,281	100.00	476,224,920	100.00	24,091,361



EXPENDITURES: EXPENDITURE BUDGET BY TYPE GRAPH



ENROLMENT: DAY SCHOOL ENROLMENT

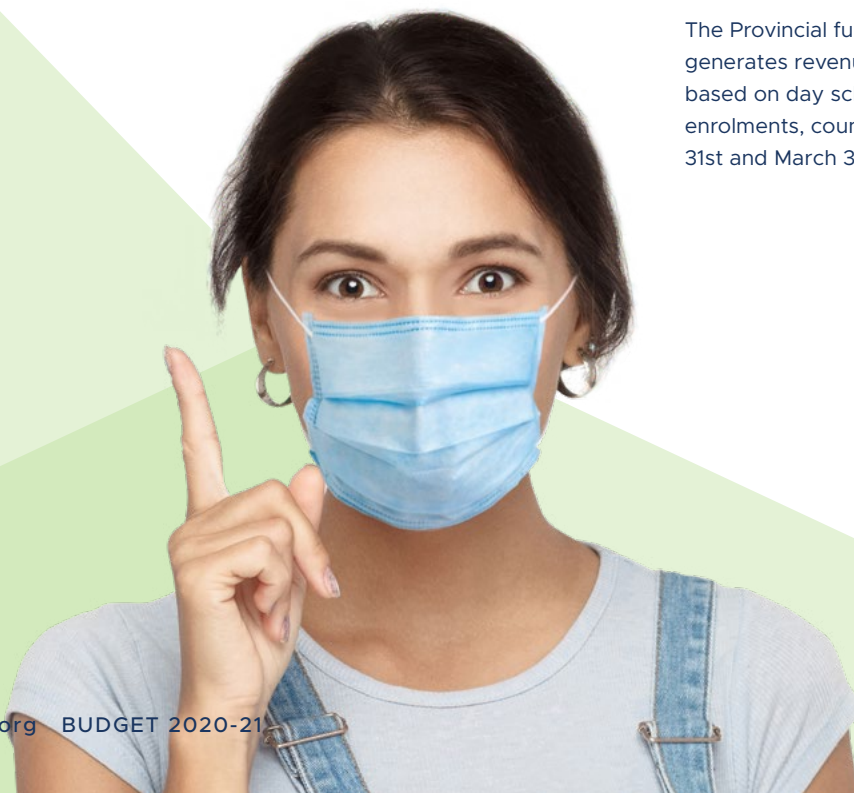
ENROLMENT	2020-21	2021-22	2022-23	2023-24
	Projected	Projected	Projected	Projected
ELEMENTARY				
Kindergarten	4,960	5,078	5,095	5,065
Grades 1-3	7,893	7,997	8,178	8,220
Grades 4-8	13,752	14,119	14,233	14,306
TOTAL ELEMENTARY	26,605	27,194	27,506	27,592

SECONDARY				
Adolescents (<21)	11,695	12,012	12,251	12,758
High Credit (<21)	27	28	27	28
Adults (> 20)	153	153	153	153
TOTAL SECONDARY	11,875	12,193	12,431	12,939

DAILY ENROLMENT

TOTAL AVERAGED	38,480	39,387	39,937	40,531
PREVIOUS YEAR INCREASE	797	907	550	594
PREVIOUS YEAR % INCREASE	2.12%	2.36%	1.40%	1.49%

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



ENROLMENT: DAY SCHOOL ENROLMENT CHART



ELEMENTARY

PROJECTED



SECONDARY

PROJECTED



SPECIAL EDUCATION: SPECIAL EDUCATION BUDGET

BUDGET	2020-21			2019-20		
	FTE	BUDGET		FTE	BUDGET	
	#	\$	%	#	\$	%
SPECIAL EDUCATION GRANT REVENUE		63,447,098			59,559,848	

SCHOOL ADMINISTERED COSTS

CLASSROOM TEACHERS (SALARIES AND BENEFITS)						
Elementary	48.7	5,218,837		48.7	5,065,775	
Secondary	38.7	4,189,796		43.3	4,634,119	
TOTAL CLASSROOM TEACHERS	87.4	9,408,633	14.8	92.0	9,699,894	16.3
LEARNING RESOURCE TEACHERS (SALARIES AND BENEFITS)						
Elementary	98.3	10,516,074		90.3	9,389,819	
Secondary	25.0	2,708,843		25.0	2,673,251	
TOTAL LEARNING RESOURCE TEACHERS	123.3	13,224,917	20.8	115.3	12,063,070	20.3
EDUCATIONAL ASSISTANTS (SALARIES AND BENEFITS)						
Elementary	383.5	18,477,255		355.5	16,141,936	
Secondary	94.0	4,767,464		100.0	4,599,428	
TOTAL EDUCATIONAL ASSISTANTS	477.5	23,244,719	36.7	455.5	20,741,364	34.8
Feeders	4.5	109,777	0.2	4.5	110,549	0.2
TOTAL SALARIES AND BENEFITS	692.7	45,988,046	72.5	667.3	42,614,877	71.6
Supply Teacher Coverage		1,068,200	1.7		1,024,491	1.7
Educational Assistant & Youth Counsellor Coverage		1,272,663	2.0		1,238,900	2.1
School Supply Budgets		150,000	0.2		150,000	0.3
TOTAL SCHOOL ADMINISTERED COSTS		48,478,909	76.4		45,028,268	75.7

CENTRALLY ADMINISTERED COSTS

SALARIES AND BENEFITS						
Consultants	12.0	1,485,997		12.0	1,435,960	
Administrators	2.0	284,740		2.0	283,740	
Coaches - Early Intervention	4.0	461,944		4.0	450,904	
Applied Behaviour Analysis Facilitators	6.0	700,781		6.0	676,975	
Resource Teachers	2.0	230,972		2.0	225,952	
Chief Psychologist	1.0	149,485		1.0	147,249	

SPECIAL EDUCATION: SPECIAL EDUCATION BUDGET

BUDGET	2020-21			2019-20		
	FTE	BUDGET		FTE	BUDGET	
	#	\$	%	#	\$	%
Psych Educational Consultant	1.0	120,132		1.0	117,952	
Speech Language Pathologists	3.0	371,129		3.0	364,364	
Educational Assistants	11.5	673,821		10.5	606,223	
Educational Assistants (RISE)	3.0	136,600		3.0	140,764	
Interpreters	1.0	70,479		1.0	69,192	
Youth Counsellors	25.0	2,138,320		25.0	2,086,679	
Social Workers	22.0	2,571,592		21.0	2,381,642	
Occupational Therapists	1.0	112,791		1.0	94,595	
Clerical and Secretarial	4.2	242,145		4.2	238,301	
TOTAL SALARIES AND BENEFITS	98.7	9,750,928	15.4	96.7	9,320,492	15.7
SPECIAL EQUIPMENT EXPENSES						
Educational Assistant - SEA	3.5	210,267		3.5	204,499	
Computer Technicians	2.0	199,338		2.0	163,610	
Personalized Equipment - Assistive Technology		931,318			937,748	
Personalized Equipment - Claims		448,147			448,147	
TOTAL SPECIAL EQUIPMENT EXPENSES	5.5	1,789,070	2.8	5.5	1,754,004	2.9
OTHER						
Meeting Expenses		5,000			5,000	
Staff Development / In-service		49,000			64,000	
Supplies and Equipment - Schools		208,000			195,000	
Contractual Services		140,000			125,000	
Software Programming		56,000			56,000	
Central Staff Supply Costs		20,500			20,500	
Staff Travel		75,000			75,000	
Computer Replacement		31,250			31,250	
Behavioural Expert Training Expenses		114,191			111,326	
TOTAL OTHER		698,941	1.1		683,076	1.1
TOTAL CENTRALLY ADMINISTERED COSTS		12,238,939	19.3		11,757,572	19.7
EDUCATION AND COMMUNITY PARTNERSHIP PROGRAMS		2,726,385	4.3		2,767,277	4.6
TOTAL SPECIAL EDUCATION EXPENDITURES		63,444,233	100.0		59,553,117	100.0
PROJECTED SURPLUS		2,865			6,731	

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

Simon Hancox Superintendent of Education,
Elementary, Area 1

Kelly Pisek Superintendent of Education,
Elementary, Area 2

John Dickson Superintendent of Education,
Elementary, Area 3

Mary Anne Gage Superintendent of Education,
Elementary, Curriculum and Student
Achievement, Area 4

Marian Reimer-Friesen Superintendent of Education,
Elementary, Curriculum and Student
Achievement, Area 4

Helen McGregor Superintendent of Secondary,
Curriculum and Student Achievement,
Area 5

Leanne Smith Superintendent of Secondary,
Curriculum and Student Achievement,
Area 6

Michael St. John Superintendent of Special Education
and Mental Health and Well-Being

BUDGET RESOURCE TEAM

Nicky Westlake Controller of Finance

Sherry Gillis Budget Analyst

Kim Sweeney Chief Communications Officer

BOARD OF TRUSTEES

BOARD CHAIR

Sue Barnett Welland

BOARD VICE-CHAIR

Dave Schaubel Fort Erie | Port Colborne

TRUSTEES

Kate Baggott St. Catharines | Niagara-On-The-Lake

Alex Bradnam 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

STUDENT TRUSTEES

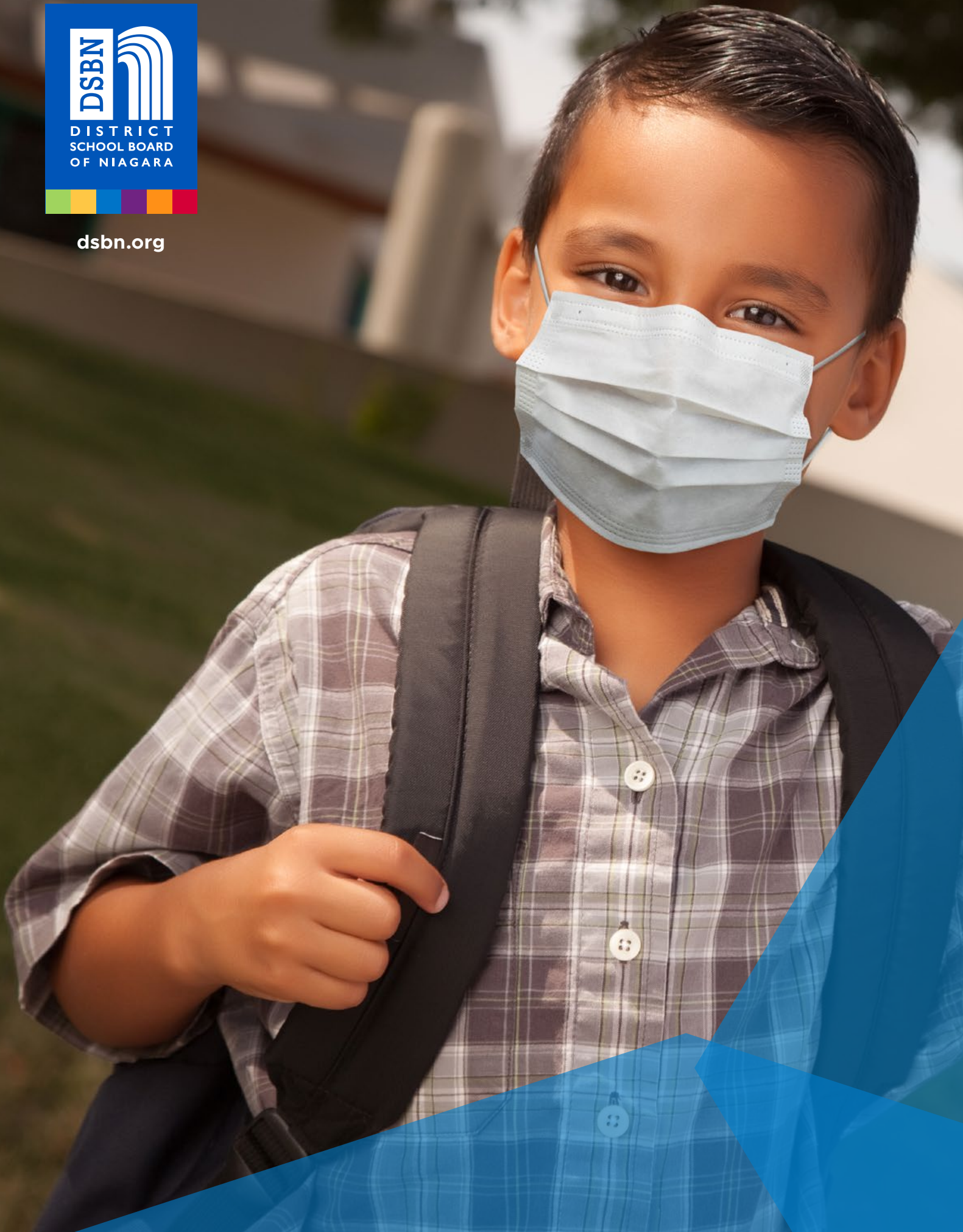
Karina Tavernese Sir Winston Churchill Secondary School

Salony Sharma Westlane Secondary School

Keelee Hollowell A.N. Myer Secondary School



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