DSBN
DISTRICT SCHOOL BOARD OF NIAGARA

ANNUAL BUDGET 2021-22

SUPPORT STAFF

593
SCHOOL SUPPORT

388
FACILITY SERVICES

169
CENTRAL ADMINISTRATION

ENROLMENT

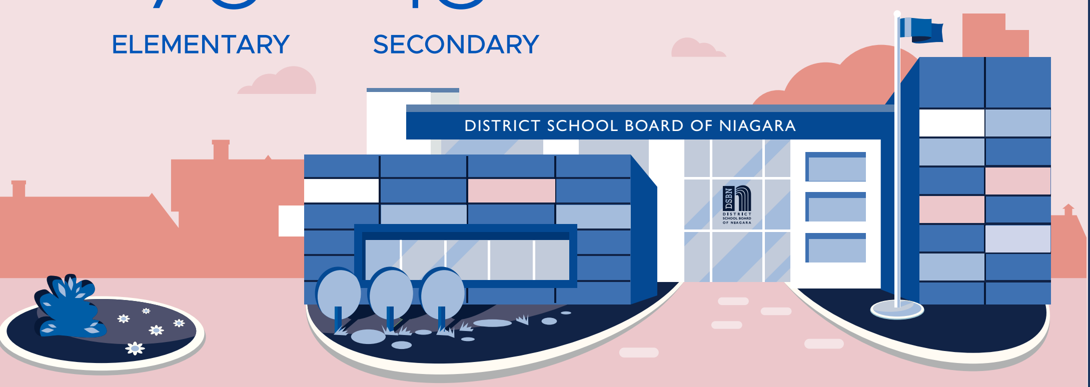
27,024
ELEMENTARY

12,226
SECONDARY

SCHOOLS

78
ELEMENTARY

18
SECONDARY



CAPACITY

28,665
ELEMENTARY

16,434
SECONDARY

CLASSROOM STAFF

171
D.E.C.E.s

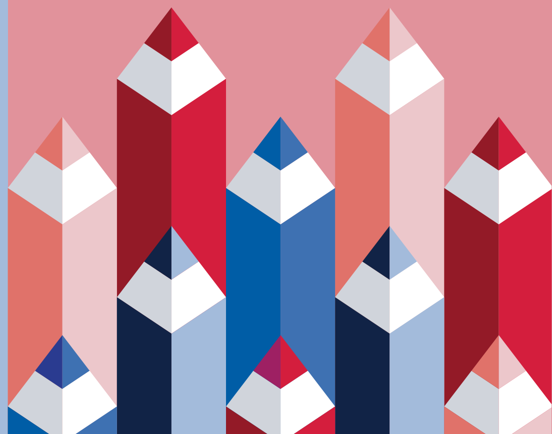
2,435
Teachers

486
E.A.s

GOVERNANCE

11
TRUSTEES

3
STUDENT TRUSTEES



DISTRICT SCHOOL BOARD OF NIAGARA

TABLE OF CONTENTS

BUDGET 2021-22

SPECIAL INFORMATION

BUDGET OVERVIEW

REVENUE

EXPENDITURES

ENROLMENT

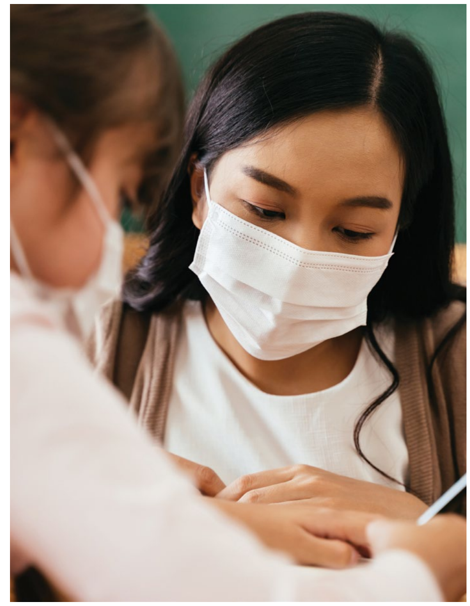
SPECIAL EDUCATION

PROGRAMS & PEOPLE

SPECIAL INFORMATION: LOOKING AHEAD

HANDS-ON TRAINING

Careers in the skilled trades are increasingly in-demand in Ontario. And sometimes, for students to learn what they like, the best way to learn is by giving it a try. The Try-A-Trade program gives students in grades seven and eight the opportunity to explore careers in the skilled trades by doing a hands-on activity kit at home, at their own pace. Students can try a kit as a baker, carpenter, auto service technician, electrician, or instrumentation and control technician. Students were so eager to get a kit last year, hundreds of spots filled up within the first hour of registration.



A LIFETIME OF LEARNING

When educators continue to learn they are empowered to better meet the needs of all students. To support educators' ongoing professional learning, the DSBN is footing the bill for all staff who register in DSBN Additional Qualification (AQ) courses. These in-depth courses include First Nations, Métis, and Inuit Education, Teaching Students with Communications Needs, as well as Mental Health, Mathematics, Literacy, and Equity. Educators will be supported with program planning and implementation, instructional design and best practices, and with embedding diverse perspectives into teaching through the lens of equity and inclusion.

STUDENTS TEACHING STUDENTS

Now this is truly a win-win. Post-secondary students will once again join the DSBN as part of the ongoing 'Tutors in the Classroom' program. Concurrent Education students at Niagara's Brock University will be hired to tutor elementary students in grades two to six, with a focus on reading and strengthening literacy skills. This partnership promotes strong relationships between Brock and student tutors with DSBN schools, and also provides aspiring future educators with valuable opportunities to practice teaching.

INVESTING IN ATHLETICS

The ball is rolling forward on investing in modern synthetic turf fields and tracks at DSBN secondary schools. With continued support from DSBN Trustees, two additional synthetic turf fields and tracks will be built at DSBN secondary schools. These athletic facilities provide a safe surface for everyone to use, and are more resistant to the elements, allowing students to enjoy them into the chillier months. Currently, DSBN has eight synthetic turf fields and tracks.

THINKING ABOUT SAFETY

DSBN and Hamilton Health Sciences (HHS) have put their thinking caps on for concussion safety. This new partnership will enable DSBN staff who have a suspected concussion to be assessed earlier; potentially within two weeks from the date of referral to the program. This decrease in wait time can contribute to less recovery time, and may help avoid detrimental mental health impacts.

SCHEDULE OF NEW & ENHANCED INITIATIVES

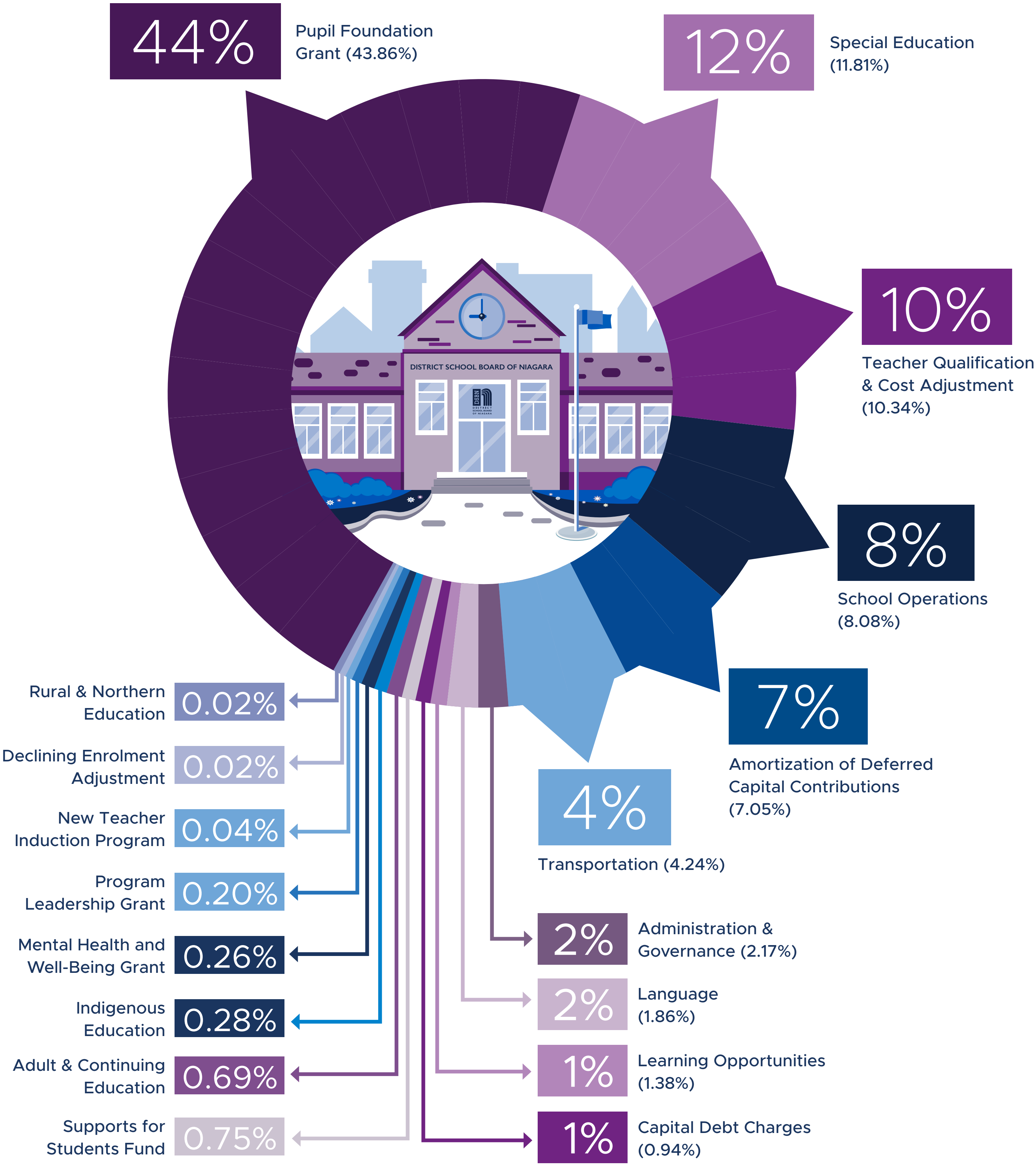
NEW & ENHANCED INITIATIVES	$
Concussion Partnership with Hamilton Health Sciences	70,000
Synthetic Turf Maintenance Equipment	30,000
AQ Courses (Math, FMNI, Reading, Mental Health, Equity)	190,000
Try A Trade and Makers Resources	100,000
Tutors in the Classroom	65,000
TOTAL NEW & ENHANCED INITIATIVES	**455,000**

BUDGET OVERVIEW:
SUMMARY OF SCHOOL UTILIZATION

NUMBER OF SCHOOLS		2017-18	2018-19	2019-20	2020-21	2021-22
Elementary	#	78	78	78	78	78
Secondary	#	18	18	18	18	18
TOTAL	**#**	96	96	96	96	96
ENROLMENT						
Elementary	#	24,724	25,645	25,883	26,605	27,024
Secondary	#	11,652	11,850	11,800	11,875	12,226
TOTAL	**#**	36,376	37,495	37,683	38,480	39,250
SCHOOL CAPACITY						
Elementary	#	28,828	29,100	28,635	28,672	28,665
Secondary	#	16,773	16,590	16,278	16,446	16,434
TOTAL	**#**	45,601	45,690	44,913	45,118	45,099
AVERAGE UTILIZATION						
Elementary	%	85.8	88.1	90.4	92.8	94.3
Secondary	%	69.5	71.4	72.5	72.2	74.4
TOTAL	**%**	79.8	82.0	83.9	85.3	87.0

BUDGET	2021-22	2020-21	VARIANCE
	$	$	$
PUPIL FOUNDATION GRANT	**220,121,332**	**214,309,764**	**5,811,568**
SCHOOL FOUNDATION GRANT	**30,172,190**	**30,019,611**	**152,579**
SPECIAL PURPOSE GRANTS			
Special Education	59,259,934	57,613,527	1,646,407
Language	9,319,200	9,814,316	(495,116)
Rural and Northern Education	114,794	127,367	(12,573)
Learning Opportunities	6,937,732	6,012,120	925,612
Adult and Continuing Education	3,465,893	2,629,153	836,740
Cost Adjustment and Teacher Qualification	51,876,388	48,532,116	3,344,272
New Teacher Induction Program	225,502	133,346	92,156
Restraint Savings	(121,726)	(121,726)	-
Transportation	21,279,171	20,840,067	439,104
Administration and Governance	10,872,347	10,888,039	(15,692)
Declining Enrolment Adjustment	83,053	-	83,053
Indigenous Education	1,426,788	1,116,017	310,771
Mental Health and Well-Being Grant	1,314,688	1,283,916	30,772
Supports for Students Fund	3,743,015	3,743,015	-
Program Leadership Grant	999,389	905,864	93,525
TOTAL	**170,796,168**	**163,517,137**	**7,279,031**
MINOR TANGIBLE CAPITAL ASSETS	**(2,864,660)**	**(3,043,634)**	**178,974**
PUPIL ACCOMMODATION GRANTS			
School Operations	40,552,674	38,989,253	1,563,421
Amortization of Deferred Capital Contributions	35,381,326	30,799,515	4,581,811
Capital Debt Charges	4,730,690	5,034,288	(303,598)
TOTAL	**80,664,690**	**74,823,056**	**5,841,634**
TOTAL GRANTS FOR STUDENT NEEDS	**498,889,720**	**479,625,934**	**19,263,786**

REVENUE:
GRANTS FOR STUDENT NEEDS GRAPH



REVENUE:
REVENUE BUDGET

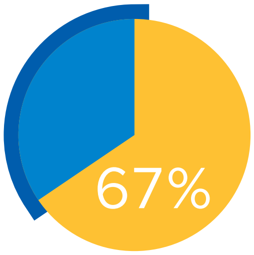
DISTRICT SCHOOL BOARD OF NIAGARA

BUDGET	2021-22		2020-21		Variance
	$	%	$	%	$
GRANTS FOR STUDENT NEEDS	**498,889,720**	**95.46**	**479,625,934**	**95.87**	**19,263,786**
OTHER REVENUES					
Special Initiative Provincial Program Grants	5,758,577	1.10	2,620,258	0.52	3,138,319
Non-Resident Student Fees	716,600	0.14	1,483,675	0.30	(767,075)
Community Education	1,736,930	0.33	1,228,438	0.25	508,492
Community Use of Schools	648,600	0.12	804,500	0.16	(155,900)
Interest Income	935,000	0.18	1,250,000	0.25	(315,000)
Miscellaneous	577,050	0.11	367,050	0.07	210,000
School Generated Funds	8,027,442	1.54	8,503,667	1.70	(476,225)
TOTAL OTHER REVENUES	**18,400,199**	**3.52**	**16,257,588**	**3.25**	**2,142,611**
USE OF ACCUMULATED SURPLUS					
General Operating	4,498,749	0.86	3,626,156	0.72	872,593
Other	862,331	0.16	806,603	0.16	55,728
TOTAL USE OF ACCUMULATED SURPLUS	**5,361,080**	**1.02**	**4,432,759**	**0.88**	**928,321**
TOTAL REVENUE AND USE OF ACCUMULATED SURPLUS	**522,650,999**	**100.00**	**500,316,281**	**100.00**	**22,334,718**

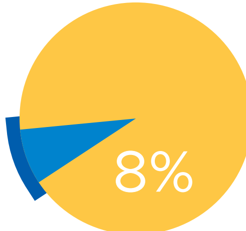
EXPENDITURE BUDGET

BUDGET	2021-22		2020-21		Variance
	$	%	$	%	$
CLASSROOM INSTRUCTION					
Classroom Teachers	263,998,228	50.51	250,276,900	50.02	13,721,328
Supply Staff	8,202,455	1.57	9,000,901	1.80	(798,446)
Educational Assistants	23,942,183	4.58	23,390,009	4.68	552,174
Early Childhood Educators	9,775,867	1.87	9,517,318	1.90	258,549
Textbooks & Classroom Supplies	11,663,640	2.23	12,138,825	2.43	(475,185)
Computers	2,734,547	0.52	2,729,511	0.55	5,036
Professional & Para-professional	16,425,957	3.14	15,298,259	3.06	1,127,698
Library & Guidance	7,820,428	1.50	7,599,012	1.52	221,416
Professional Development	3,500,292	0.67	3,764,332	0.75	(264,040)
Program Leaders	510,382	0.10	493,830	0.10	16,552
TOTAL CLASSROOM INSTRUCTION	**348,573,979**	**66.69**	**334,208,897**	**66.81**	**14,365,082**
NON-CLASSROOM					
In-School Administration	28,905,259	5.53	28,036,126	5.60	869,133
Instructional Support	13,936,709	2.67	12,873,289	2.57	1,063,420
Board Administration	13,596,952	2.60	12,820,114	2.55	776,838
School Operations	43,432,682	8.31	44,216,229	8.84	(783,547)
Community Education	3,504,994	0.67	2,588,261	0.52	916,733
Transportation	21,702,816	4.15	20,454,213	4.09	1,248,603
TOTAL NON-CLASSROOM	**125,079,412**	**23.93**	**120,988,232**	**24.17**	**4,091,180**
OTHER					
School Generated Funds	8,027,442	1.54	8,503,667	1.70	(476,225)
Amortization of Tangible Capital Assets	36,275,200	6.94	31,606,118	6.32	4,669,082
Capital Debt Charges	4,694,966	0.90	5,009,367	1.00	(314,401)
TOTAL OTHER	**48,997,608**	**9.38**	**45,119,152**	**9.02**	**3,878,456**
TOTAL EXPENDITURES AND INCREASE TO ACCUMULATED SURPLUS	**522,650,999**	**100.00**	**500,316,281**	**100.00**	**22,334,718**

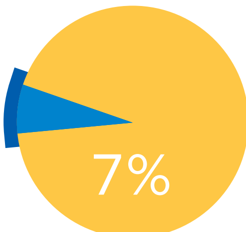
EXPENDITURES:
EXPENDITURE BUDGET GRAPH



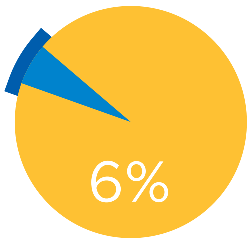
Total Classroom Instruction (66.69%)



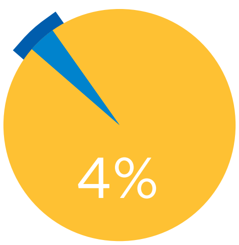
School Operations (8.31%)



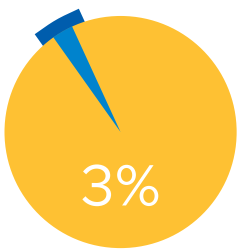
Amortization of Tangible Capital Assets (6.94%)



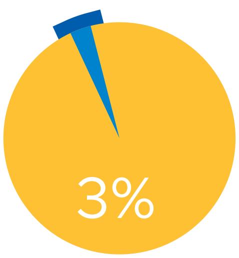
In-School Administration (5.53%)



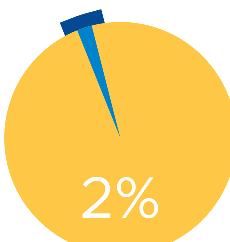
Transportation (4.15%)



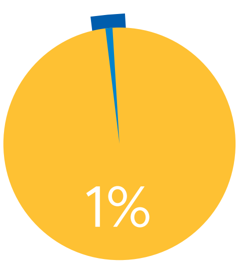
Instructional Support (2.67%)



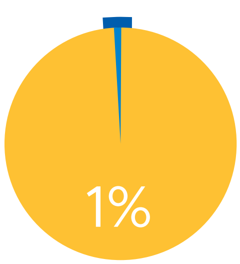
Board Administration (2.60%)



School Generated Funds (1.54%)



Capital Debt Charges (0.90%)



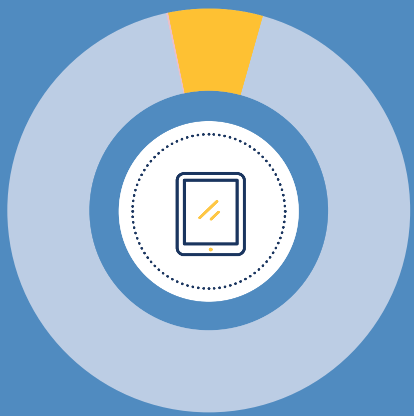
Community Education (0.67%)

EXPENDITURES:
EXPENDITURE BUDGET BY TYPE

BUDGET	2021-22		2020-21		VARIANCE
	$	%	$	%	$
Salaries	353,046,413	67.53	340,052,486	67.96	12,993,927
Benefits	60,719,096	11.62	56,857,390	11.36	3,861,706
Professional Development	1,935,792	0.37	2,249,547	0.45	(313,755)
Supplies & Services	29,713,876	5.69	29,850,405	5.97	(136,529)
Debt Charges & Interest	4,694,966	0.90	5,009,367	1.00	(314,401)
Fees & Contractual Services	28,095,623	5.38	26,052,460	5.21	2,043,163
Amortization of Tangible Capital Assets	36,275,200	6.94	31,606,118	6.32	4,669,082
School Generated Funds	8,027,442	1.54	8,503,667	1.70	(476,225)
Miscellaneous	142,591	0.03	134,841	0.03	7,750
TOTAL EXPENDITURES AND INCREASE TO ACCUMULATED SURPLUS	**522,650,999**	**100.00**	**500,316,281**	**100.00**	**22,334,718**

68% Salaries (67.53%)

12% Benefits (11.62%)



6% Supplies & Services (5.69%)

7% Amortization of Tangible Capital Assets (6.94%)

5% Fees & Contractual Services (5.38%)

2% School Generated Funds (1.54%)

1% Debt Charges & Interest (0.90%)

0.37% Professional Development

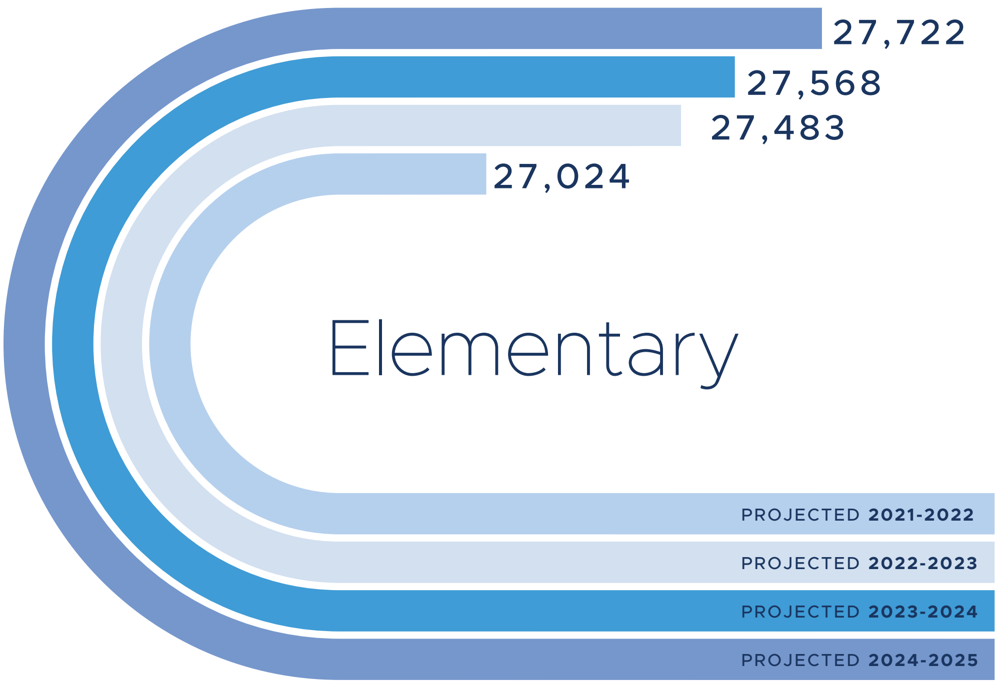
0.03% Miscellaneous

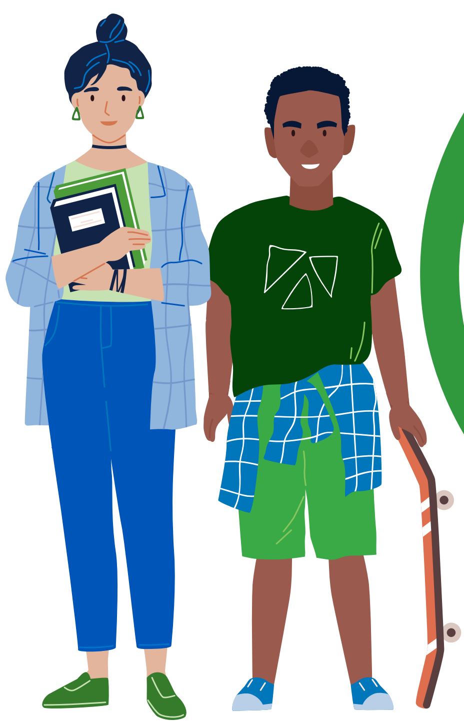
ENROLMENT:
DAY SCHOOL ENROLMENT

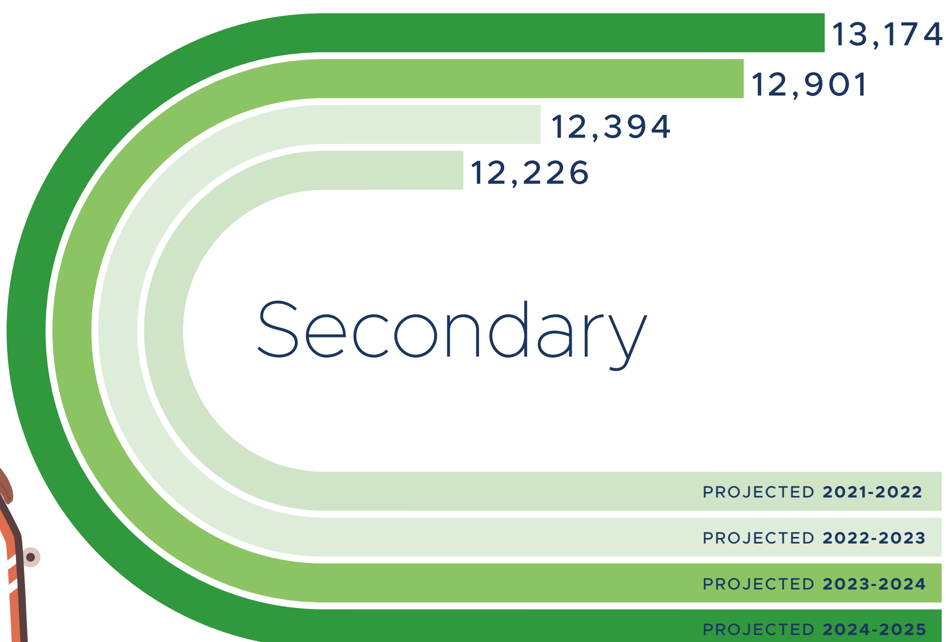
ENROLMENT	2021-22	2022-23	2023-24	2024-25
	Projected	Projected	Projected	Projected
ELEMENTARY				
Kindergarten	4,952	5,095	5,065	5,025
Grades 1-3	7,942	8,178	8,220	8,338
Grades 4-8	14,130	14,210	14,283	14,359
TOTAL ELEMENTARY	**27,024**	**27,483**	**27,568**	**27,722**
SECONDARY				
Adolescents (<21)	11,947	12,179	12,686	12,959
High Credit (<21)	98	34	34	34
Adults (> 20)	181	181	181	181
TOTAL SECONDARY	**12,226**	**12,394**	**12,901**	**13,174**
DAILY ENROLMENT				
TOTAL AVERAGED	**39,250**	**39,877**	**40,469**	**40,896**
PREVIOUS YEAR INCREASE	**770**	**627**	**592**	**427**
PREVIOUS YEAR % INCREASE	**2.00%**	**1.60%**	**1.49%**	**1.06%**

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

DAY SCHOOL ENROLMENT CHART







SPECIAL EDUCATION BUDGET

BUDGET	2021-22			2020-21 (restated)		
	FTE #	BUDGET $	%	FTE #	BUDGET $	%
SPECIAL EDUCATION GRANT REVENUE		**65,737,574**			**63,447,098**	
SCHOOL ADMINISTERED COSTS						
CLASSROOM TEACHERS (SALARIES AND BENEFITS)						
Elementary	51.1	5,590,526		48.7	5,218,837	
Secondary	41.0	4,519,176		38.7	4,189,796	
TOTAL CLASSROOM TEACHERS	**92.1**	**10,109,702**	**15.4**	**87.4**	**9,408,633**	**14.8**
LEARNING RESOURCE TEACHERS (SALARIES AND BENEFITS)						
Elementary	100.8	11,009,264		98.3	10,516,074	
Secondary	26.0	2,866,399		25.0	2,708,843	
TOTAL LEARNING RESOURCE TEACHERS	**126.8**	**13,875,663**	**21.1**	**123.3**	**13,224,917**	**20.8**
EDUCATIONAL ASSISTANTS (SALARIES AND BENEFITS)						
Elementary	383.5	18,923,429		383.5	18,477,255	
Secondary	94.0	4,822,391		94.0	4,767,464	
TOTAL EDUCATIONAL ASSISTANTS	**477.5**	**23,745,820**	**36.0**	**477.5**	**23,244,719**	**36.7**
Feeders	4.5	110,522	0.2	4.5	109,777	0.2
TOTAL SALARIES AND BENEFITS	**700.9**	**47,841,707**	**72.7**	**692.7**	**45,988,046**	**72.5**
Supply Teacher Coverage		887,200	1.3		887,200	1.4
Educational Assistant & Youth Counsellor Coverage		972,663	1.5		1,272,663	2.0
School Supply Budgets		132,000	0.2		150,000	0.2
TOTAL SCHOOL ADMINISTERED COSTS		**49,833,570**	**75.7**		**48,297,909**	**76.1**
CENTRALLY ADMINISTERED COSTS						
SALARIES AND BENEFITS						
Consultants	12.0	1,514,113		12.0	1,485,997	
Administrators	2.0	283,740		2.0	284,740	
Coaches - Early Intervention	4.0	468,024		4.0	461,944	
Applied Behaviour Analysis Facilitators	6.0	722,179		6.0	700,781	
Resource Teachers	4.0	468,024		2.0	230,972	
Chief Psychologist	1.0	151,620		1.0	149,485	
Psych Educational Consultant	1.0	121,057		1.0	120,132	

BUDGET	2021-22			2020-21 (restated)		
	FTE	BUDGET		FTE	BUDGET	
	#	$	%	#	$	%
Speech Language Pathologists	4.5	541,951		3.0	371,129	
Educational Assistants	11.5	686,669		11.5	673,821	
Educational Assistants (RISE)	4.0	197,421		3.0	136,600	
Interpreters	1.0	71,012		1.0	70,479	
Youth Counsellors	25.0	2,150,500		25.0	2,138,320	
Social Workers	22.0	2,617,271		22.0	2,571,592	
Occupational Therapists	1.0	119,364		1.0	112,791	
Clerical and Secretarial	4.2	246,616		4.2	242,145	
TOTAL SALARIES AND BENEFITS	**103.2**	**10,359,561**	**15.8**	**98.7**	**9,750,928**	**15.4**
SPECIAL EQUIPMENT EXPENSES						
Educational Assistant - SEA	3.5	211,867		3.5	210,267	
Computer Technicians	2.0	201,842		2.0	199,338	
Personalized Equipment - Assistive Technology		953,213			931,318	
Personalized Equipment - Claims		448,147			448,147	
TOTAL SPECIAL EQUIPMENT EXPENSES	**5.5**	**1,815,069**	**2.8**	**5.5**	**1,789,070**	**2.8**
OTHER						
Meeting Expenses		10,000			5,000	
Staff Development / In-service		179,000			230,000	
Supplies and Equipment - Schools		273,000			208,000	
Contractual Services		104,000			140,000	
Computer Technology, Replacement and Programs		102,250			87,250	
Central Staff Supply Costs		36,000			20,500	
Staff Travel		79,500			75,000	
ASSD Expenses		97,483			—	
Behavioural Expert Training Expenses		116,316			114,191	
TOTAL OTHER		**997,549**	**1.5**		**879,941**	**1.4**
TOTAL CENTRALLY ADMINISTERED COSTS		**13,172,179**	**20.1**		**12,419,939**	**19.6**
EDUCATION AND COMMUNITY PARTNERSHIP PROGRAMS		**2,755,962**	**4.2**		**2,726,385**	**4.3**
TOTAL SPECIAL EDUCATION EXPENDITURES		**65,761,711**	**100.0**		**63,444,233**	**100.0**
PROJECTED SURPLUS		**(24,137)**			**2,865**	

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 and Mental Health and Well-Being
Darren VanHooydonk	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 and Student Achievement
Helen McGregor	Superintendent of Secondary Curriculum and Student Achievement, Area 5
Leanne Smith	Superintendent of Secondary Curriculum and Student Achievement, Area 6

BUDGET RESOURCE TEAM

Nicky Westlake	Controller of Finance
Sherry Gillis	Budget Analyst

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Salony Sharma	Westlane Secondary
Tiya Patel	Stamford Collegiate Secondary

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ANNUAL BUDGET 2021-22