



NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
ANNUAL BUDGET 2020-2021

Nurturing Souls and Building Minds.

JUNE 2020





NIAGARA CATHOLIC DISTRICT SCHOOL BOARD

NIAGARA REGION

Fort Erie-Grimsby-Lincoln-Niagara on-the-Lake-Niagara Falls-Pelham



Port Colborne-St. Catharines-Thorold-Wainfleet-Welland- West Lincoln

2020-2021 ANNUAL BUDGET

Niagara Catholic District School Board

427 Rice Road.

Welland, ON L3C 7C1



NIAGARA CATHOLIC DISTRICT SCHOOL BOARD TRUSTEES AND SENIOR ADMINISTRATION

CHAIR OF THE BOARD

Frank Fera

Niagara Falls, Niagara-on-the-Lake

VICE-CHAIR OF THE BOARD

Dino Sicoli, Vice-Chair

Fort Erie, Port Colborne, Wainfleet

TRUSTEES

Rhianon Burkholder

Thorold, Merritton

Kathy Burtnik

St. Catharines

Larry Huibers

St. Catharines

Daniel Moody

Niagara Falls, Niagara-on-the-Lake

Leanne Prince

Grimsby, Lincoln, West Lincoln, Pelham

Paul Turner

Welland

STUDENT TRUSTEES

Sydney Yott

Saint Paul Catholic High School

Luca DiPietro

Blessed Trinity Catholic Secondary School

SENIOR STAFF

Camillo Cipriano

CEO/Director of Education & Secretary-Treasurer

Kim Kinney

Superintendent of Education

Ted Farrell

Superintendent of Education

Lee Ann Forsyth-Sells

Superintendent of Education

Gino Pizzoferrato

Superintendent of Education

Pat Rocco

Superintendent of Education

Giancarlo Vetrone

Superintendent of Business and Financial Services

Clark Euale

Controller of Facilities Services

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD

MISSION STATEMENT

The Niagara Catholic District School Board through the charisms of faith, social justice, support and leadership, nurtures an enriching Catholic learning community for all to reach their full potential and become living witnesses of Christ.

STRATEGIC DIRECTIONS

- Building Strong Catholic Identity and Community to Nurture the Distinctiveness of Catholic Education
- Advance Student Achievement for All

ENABLING STRATEGIES

- Provide supports for success
- Enhance technology for optimal learning
- Build partnerships and schools as hubs
- Strengthen human resources practices and develop transformational leadership
- Create equity and accessibility of resources
- Ensure responsible fiscal and operational management



2020-2021 SYSTEM PRIORITIES

Provide Supports for Success

- Enhance career pathways for students that support individual pathway plans. Enhance career pathway planning and opportunities for all students.
- Ensure that the principles of equity and inclusive education permeate policies, programs, procedures and practices within a Catholic context.
- Employ mental health resources and supports to improve the achievement, resiliency and well-being of students.
- Implement Board and School Bullying Prevention and Intervention Plans to support accepting, equitable and safe schools.
- Implement the principles of Applied Behavioural Analysis to support student independence

Enhance Technology for Optimal Learning

- Promote the use of emerging technologies to support both student learning and staff professional development.
- Improve Wi-Fi access and capacity for all students in schools.
- Implement Disaster Recovery Plan
- Promote partnerships that align with merging social service models and needs.

Building Partnerships and Schools as Hubs

- Nurture the Catholic identity of schools and the board to promote stronger Catholic values, virtues, and practices, highlighted through the annual theological theme.
- Strengthen the Family-School-Church Triad.
- Facilitate ongoing communication opportunities with parents/guardians to support student success.

Strengthen Human Resource Practices and Develop Transformational Leadership

- Enhance key professional development opportunities and resources for staff to build teacher capacity and efficacy for student success.
- Facilitate ongoing Health, Safety and Wellness initiatives focused on employees returning to work.

Create Equity and Accessibility of Resources

- Enhance resource allocation to identified schools based on specific indicators

Ensure Responsible Fiscal and Operational Management

- Improve our financial stewardship and improved transparency

Address Changing Demographics

- Update the Long Term Accommodation Plan.
- Enhance community partners to access space in schools.



GRANTS FOR STUDENT NEEDS HIGHLIGHTS



Since COVID-19 has emerged as an unprecedented public health issue, the government has been diligently monitoring the developing situation to protect the health and well-being of all Ontarians. The government recognizes the significant impact this has had on families, students, schools, and the broader community. The release of the 2020–21 GSN provides further certainty to school boards for the school year to come.

The government remains committed to investments that have the greatest impact on the classroom, while ensuring tax dollars are used more effectively. GSN funding for 2020–21 is projected to be \$25.52 billion. The average provincial per-pupil funding is projected to be \$12,525 in 2020–21, which is an increase of \$250 or 2.0% from 2019–20.

This year's GSN includes targeted new investments to support school boards in responding to the COVID-19 outbreak and to address the unique learning needs of students, including a new Supports for Students Fund. Changes also include additional support for sick leave, increased enrolment, and other regular updates to the GSN. The GSN also reflects the implementation of ratified central agreements.

RESPONSE TO THE COVID-19 OUTBREAK

The ministry will provide \$25.0 million in new funding in 2020–21 for extraordinary costs related to the COVID-19 outbreak:

\$10.0 million investment for mental health to support the continued learning and wellbeing of students

\$15.0 million investment to support technology-related costs

The ministry will release further details, including board level allocations, in the near future.

While the ministry remains hopeful that schools will be open in the fall and that they will remain open for the entire 2020–21 school year, given the continued uncertainty related to COVID-19, school boards are advised to be diligent in managing costs and carefully review all discretionary program spending as they develop their 2020–21 school year budgets.

TARGETED NEW INVESTMENTS

Supports for Students Fund

New in 2020–21, the Supports for Students Fund (SSF) provides flexible funding for school boards to support the learning needs of students, which may include special education, mental health and well-being, language instruction, Indigenous education and

Additional Support for Sick Leave

The ministry will increase the supply teacher benchmarks by the equivalent of one additional day to recognize school boards' experience with sick leave usage.

School Operations Allocation

The ministry will provide a two per cent cost benchmark 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).

Mental Health Workers \$24.8 million

This funding supports regulated mental health workers in secondary schools to provide direct services to students and to support enhanced access through referrals to community mental health services for students in crisis. This allocation will be transferred to, and enveloped within, the Mental Health and Well-being Grant (formerly the Safe and Accepting Schools Supplement).

Experiential Learning \$12.0 million

This funding is for staff and other supports to provide effective experiential learning opportunities to help students engage in education and career/life planning through exposure to a variety of careers and pathways. This allocation will be transferred to the Learning Opportunities Grant (LOG).

Northern Supports Initiative (NSI) \$7.0 million

This funding supports students with special education needs in all northern school boards and school authorities through three regional cooperatives. The cooperatives determine local special education priorities, to deliver joint, innovative and cost-effective programs and services that address the challenges associated with providing services to students with special education needs in Northern Ontario. Funding will be transferred to the new Northern Adjustment category that has been created under the Measures of Variability (MOV) component of the Special Education Grant, and this funding will be enveloped.

Curriculum and Assessment Implementation \$4.3 million.

This funding supports implementation and training for educators and system leaders as new curriculum, including Indigenous-focused curriculum, and assessment policies are released. This allocation will be transferred to the School Board Administration and Governance Grant (SBAGG). This allocation will not be subject to the school board administration and governance enveloping provision.

Executive Compensation (for increases introduced in 2017–18) \$3.9 million

This funding supports 2017–18 executive salary and performance-related pay increases for designated executives. This allocation will be transferred to the SBAGG and will be subject to the school board administration and governance enveloping provision.

Additional Educational Software Licensing \$2.4 million

This funding is for educational software that supports learning in and outside of the classroom. It is being transferred to the GSN from existing ministry software licenses as they expire to provide school boards with flexibility to better address local needs. This funding will be provided through a new per-pupil component in the Pupil Foundation Grant (PFG), with a top-up allocation within the Geographic Circumstances Grant to ensure every school board receives a minimum amount of \$30,000. This funding is in addition to funding in the textbooks and learning materials amount in the PFG.



2020-2021 KEY STATISTICS



ENROLMENT (A.D.E. Regular day school)

20,397

TOTAL STAFF (FTEs)

2,226

TRUSTEES (includes Student Trustees)

10

ELEMENTARY SCHOOLS

49

SECONDARY SCHOOLS

8

GROUND CAPACITY

85%

CONTINUING EDUCATION (A.D.E)

395

DAY SCHOOL ENROLMENT

Enrolment is the main driver for Board funding. For this reason, the Board employs a conservative approach to determining enrolment and annually continues to refine projection methodologies.

ALLOCATION	Estimate October 31, 2020	Estimate March 31, 2021	Average Daily Enrolment (A.D.E.)	2019-2020 A.D.E	% CHG
Junior Kindergarten (JK)	1,071	1,071	1,075	1,297	-17.1%
Senior Kindergarten (SK)	1,345	1,345	1,345	1,316	2.2%
Grade 1— Grade 3	4,172	4,172	4,172	4,188	-0.38%
Grade 4— Grade 8	7,463	7,463	7,463	7,411	0.70%
Secondary (Grade 9 to 12)	6,422	6,133	6,342	6,298	0.69%
TOTAL ESTIMATED ENROLMENT	20,473	20,184	20,397	20,510	-0.55%

DAY SCHOOL ENROLMENT PROJECTIONS

ELEMENTARY PANEL	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Kindergarten	2,620	2,533	2,494	2,613	2,420
Grade 1— Grade 3	4,342	4,238	4,215	4,188	4,172
Grade 4— Grade 8	7,706	7,637	7,591	7,411	7,472
Secondary Grade 9 to 12	6,812	6,697	6,555	6,298	6,342
TOTAL	21,480	21,105	20,855	20,504	20,397

Niagara Catholic District School Board continues to experience a slight decline in day school enrolment.



CAPACITY AND UTILIZATION

Increasing the utilization of existing school buildings is an effective method of reducing the demand for new student places. Innovative measures to increase school utilization are already in place in many school districts across the province. Niagara Catholic continues to explore alternative uses for empty space in our facilities. A school board can typically pay approximately \$400 per pupil place annually for cleaning, utilities and minor maintenance. Any increase in utilization would produce significant savings in capital cost.

ELEMENTARY PANEL	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Number of Schools	49	49	49	49	49
Average Daily Enrolment	14,706	14,408	14,300	14,212	14,064
Utilization	87.91%	88.25%	84.76%	83.49%	82.62%

SECONDARY PANEL	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Number of Schools	8	8	8	8	8
Average Daily Enrolment	6,940	6,697	6,555	6,298	6,362
Utilization	95.39%	92.05%	89.84%	86.34%	87.21%

TOTOAL PANEL	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Number of Schools	57	57	57	57	57
Average Daily Enrolment	21,646	21,105	20,855	20,504	20,398
Total Ground Capacity	24,054	24,054	24,163	24,076	24,046
Utilization	89.98%	87.74%	86.38%	85.16%	84.82%

MINISTRY GRANTS FOR STUDENT NEEDS

Provincial grants to school boards are provided through Grants for Student Needs (GSN) and are generated primarily by student enrolment. Since funding reflects enrolment, the Board must adapt its programs and organizational structure to reflect enrolment changes. The provincial GSN model is comprised of the following components:

Foundation Grant

- Provides base per-pupil funding for the delivery of core educational programs and services
- Provides funding for regular classroom teachers, textbooks and learning materials, computers, regular program educational assistants, professionals and paraprofessionals, library and guidance

School Foundation Grant

- Provides a base level of funding for school office administration

Special-Purpose Grants

- Include Special Education grants, grants for English as a Second Language, French and Native language grants, and the Learning Opportunities Grant
- Provides additional funding for programs and students with special needs

Grants for School Operations

- Fund caretaking, utilities and general maintenance in Niagara Catholic facilities

Ministry Specific Grants

- Fund Ministry targeted initiatives and are usually one-time only grants

2020-2021 GRANTS FOR STUDENT NEEDS FUNDING

GRANTS FOR STUDENT NEEDS (‘000) thousands	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET VARIANCE
Pupil Foundation	107,507	113,888	6,381
School Foundation	16,349	16,601	252
Special Education	29,518	29,507	(11)
Language Allocation	4,798	4,770	(28)
Rural and Northern	149	150	1
Learning Opportunities	2,736	2,720	(16)
Continuing Education Allocation	1,852	1,982	130
Teacher Qualification	31,189	26,134	(5,055)
Restraint Savings	(64)	(64)	0
New Teacher Induction	69	68	(1)
ECE Q&E	1,333	1,318	(15)
Transportation	10,932	10,869	(63)
Administration and Governance	7,125	6,297	(828)
School Operations & Maintenance	20,209	20,452	243
Community Use of Schools	285	277	(8)
Declining Enrolment	1,005	678	(327)
Indigenous Funding	450	405	(45)
Mental Health and Well-Being	0	712	712
Supports for Students Funds	0	2,312	2,312
Program Leadership Grant	0	905	905
Safe and Accepting Schools	388	0	(388)
Permanent Financing of NFP	117	117	0
Minor Tangible Capital Assets	(5,898)	(6,019)	(121)
Trustees' Association Fee	43	43	0
Total School Renewal Allocation	3,720	3,804	84
Capital Grants - Temporary Accommodations	363	415	52
Capital Debts Payments - Interest Payments	2,664	2,466	(198)
Total Allocation	242,747	246,826	3,968

2020-2021 REVENUE BUDGET



REVENUE BUDGET (‘000) Thousands	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET VARIANCE
Grants for Student Needs	197,105	200,360	3,255
Provincial Grants—Other EDU	1,500	1,672	172
Grants from Other Ministries	1,865	1,936	71
Local Taxation	43,037	42,442	(595)
School-Generated Funds	7,583	4,508	(3,075)
Amounts from Deferred Revenue			
Federal Grants and Fees	479	494	15
Investment Income	625	600	(25)
Fees for Individuals	1,200	600	(600)
Continuing Education			
Non-student Fees	1,338	1,197	(141)
Rental Revenue	249	180	(69)
Other Fees and Revenues	580	525	(55)
Amortization Deferred Capital Contributions	15,736	12,996	(2,740)
Use of Prior Year’s Accumulated Surplus	0	0	0
Total Revenue Budget	271,299	267,514	(3,787)

2020-2021 EXPENDITURES

The year-over-year increase in expenditures can be attributed to changes in salary benchmark costs, reduced pupil-teacher ratios and central contractual obligations. Staffing is the largest component of the budget, accounting for \$208.8M or 78% of the total expenditure budget.

The following represents expenditures summarized by specific type:

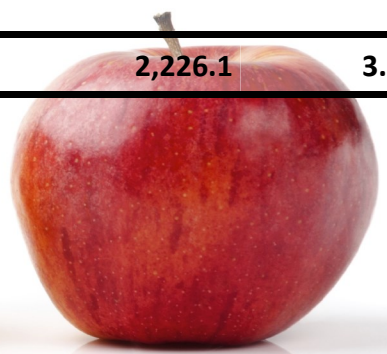
EXPENDITURE BUDGET ('000) Thousands	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET VARIANCE
Salaries	182,483	182,893	410
Benefits	29,565	30,305	740
Total Salaries, Wages & Benefits	212,048	213,198	1,150
Staff Development	454	234	(220)
Supplies and Services	17,174	17,343	169
Interest Charges	3,217	2,822	(395)
Rental Expenses	788	780	(8)
Fees and Contract Services	13,205	13,288	83
Other Expenses	307	1,612	1,305
Amortization	16,103	13,364	(2,739)
Transfer to Other Boards	415	375	(40)
School Generated Funds	7,410	4,366	(3,044)
Supplies and Other Expenses	59,073	54,184	(4,889)
Total Expenses by Type	271,121	267,382	(3,739)



2020-2021 ANNUAL STAFFING



CATEGORY	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET VARIANCE
CLASSROOM INSTRUCTION			
Classroom Teachers	1,228.9	1,212.8	(16.1)
Coordinators and Consultants	22.5	20.1	(2.4)
Education Assistants	303.4	310.4	7.0
Early Childhood Educators	93.0	93.0	0.0
Paraprofessionals, and Technicians	110.1	120.7	10.6
Library & Guidance	56.8	57.3	0.5
TOTAL CLASSROOM INSTRUCTION FTE	1,814.7	1,814.3	(0.40)
Board Administration	45.0	45.0	0.0
Director and Supervisory Officers	5.0	5.0	0.0
Trustees	10.0	10.0	0.0
Principals and Vice-Principals	75.3	72.8	(2.5)
School Office	92.1	92.1	0.0
School Operations and Maintenance	180.9	187.0	6.10
Transportation	0.0	0.0	0.0
TOTAL NON-CLASSROOM FTE	408.3	411.8	3.5
TOTAL FULL TIME EQUIVALENT	2,223.0	2,226.1	3.10



SPECIAL EDUCATION FUNDING

Provincial funding for Special Education is restricted, and must be only be used to support students with special needs. Niagara Catholic has consistently spent more than its full grant for Special Education for many years. The Ministry announced changes to the Special Education High Needs Amount allocation starting in 2014-2015. In previous years, the High Needs Amount allocation was based on student claims information. In 2014-2015, funding moved to a statistical prediction model that uses the same allocation of funds to shift money among boards.

SPECIAL EDUCATION GRANT (‘000) thousands	2019-2020 Annual Budget	2020-2021 Annual Budget	Variance Budget
Special Education Allocation	28,706	28,701	(5)
SEA Per Pupil	947	450	(497)
Total Allocation	29,653	29,151	(502)

SPECIAL EDUCATION EXPENSES (‘000) thousands	2019-2020 Annual Budget	2020-2021 Annual Budget	Variance Budget
Classroom Teachers	7,415	7,073	(342)
Supply Staff	1,167	1,182	15
Education Assistants	16,144	17,101	957
Coordinators and Consultants	344	351	7
Professionals, Paraprofessionals	3,779	3,196	(583)
Textbooks and Supplies	775	775	0
Principals & Vice Principals	0	0	0
Computers	75	72	(3)
Amortization	0	0	0
Total Expenses	29,699	29,750	51

ADMINISTRATION AND GOVERNANCE

The costs provided in the chart below represent the administration and governance of the Niagara Catholic District School Board. This includes costs associated with service areas such as Human Resources, Information Technology, Facilities Administration, Finance and Board and Corporate Services. The facility costs associated with the Catholic Education Centre are allocated to Board Administration.

Over the last several years, significant reductions have been made to assist in providing a balanced budget and compliance in Administration and Governance.

Revenues listed below include interest revenue, administration fees and Grants for Student Needs funding. These revenues and grants help to offset the administrative operating costs of the Board.

BOARD ADMINISTRATION AND GOVERNANCE (‘000) thousands	2019-2020 Annual Budget	2020-2021 Annual Budget
Salaries and Wages	3,851	3,967
Benefits	861	901
Salaries, Wages & Benefits	4,712	4,868
Staff Development	88	92
Supplies and Services	1,253	1,271
Fees and Contracts	952	950
Other Expenses	109	109
Rental Expenses	93	93
Supplies and Other Expenses	2,495	2,515
Total Expenses	7,207	7,383



TRANSPORTATION nsts.ca

In 2007, Niagara Catholic and the District School Board of Niagara formed the Niagara Student Transportation Services of Niagara (NSTS) consortium. This transportation consortium is celebrating its 10th year in operation, and was formed to efficiently plan, maintain, and coordinate the operations of school bus routes across the Niagara Region.

In many urban and rural school boards transportation services is an increasing challenge. Provincial funding for transportation continues to be based on expenditure levels from 1997, with annual inflationary adjustments.

TRANSPORTATION (‘000) thousands	2019-2020 Annual Budget	2020-2021 Annual Budget	Variance Budget
Salaries and Wages	0	0	0
Benefits	0	0	0
Fees and Contracts	10,199	10,107	(92)
Other Expenses	292	285	(7)
Transfer to other Boards	375	375	0
Total Transportation Expenses	10,866	10,767	(99)





NIAGARA CATHOLIC DISTRICT SCHOOL BOARD

2020-2021 ANNUAL BUDGET BOOKLET