



2021-2022 ANNUAL BUDGET

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD

JUNE 30, 2021

ORIGINAL ESTIMATES



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

2021-2022 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

Larry Huibers

St. Catharines

VICE-CHAIR OF THE BOARD

Dan Moody

Niagara Falls, Niagara-on-the-Lake

TRUSTEES

Rhianon Burkholder

Thorold, Merritton

Kathy Burtnik

St. Catharines

Frank Fera

Niagara Falls, Niagara-on-the-Lake

Leanne Prince

Grimsby, Lincoln, West Lincoln, Pelham

Dino Sicoli

Fort Erie, Port Colborne, Wainfleet

Paul Turner

Welland

STUDENT TRUSTEES

Sydney Yott

Saint Paul Catholic High School

Steffen Zylstra

Saint Michael Catholic High School

SENIOR STAFF

Camillo Cipriano

CEO/Director of Education & Secretary-Treasurer

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

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



GRANTS FOR STUDENT NEEDS HIGHLIGHTS



Over the past two school years, the COVID-19 pandemic has had a significant impact on the delivery of education in Ontario. School boards, educators, students and their families have demonstrated resiliency and flexibility in responding to changes in their learning environments and we have come a long way in embracing new ways of teaching, learning and connecting. These efforts have helped schools remain healthy and safe places to learn and work and have supported the continuity of learning for students during this difficult time.

In the year ahead, we remain committed to the health, well-being and safety of students, educators, school staff and the broader community. We recognize that disruptions as a result of the pandemic have impacted student learning, well-being and engagement, with a disproportionate impact on under-served groups. We also acknowledge that the uncertainty of the public health landscape for the upcoming school year will present ongoing challenges for the education sector.

To respond to these challenges for the 2021-22 school year, the Ontario government will place renewed focus and supports on learning recovery and renewal, equity and student mental health and well-being, while continuing to implement strategies that protect the health and safety of students and staff and support flexibility in school board operations.

GSN funding for 2021–22 is projected to be \$25.6 billion, an increase of 2.2 per cent, while the average provincial per-pupil funding is projected to be \$12,686 in 2021–22, which is an increase of \$152 or 1.2 per cent from 2020–21.

This year's GSN includes updates to COVID-19 supports, changes to how online learning classes are funded, transfers from PPF, enhanced accountability measures, and ongoing investments to reflect the third year of the labour agreements. This year's GSN also includes technical and other routine updates.

RESPONSE TO THE COVID-19 PANDEMIC

Since the start of the pandemic, the Ontario government has made over \$1.6 billion in resources available to support the safe reopening and operation of schools across Ontario, including \$763 million in funding through the federal Safe Return to Class Fund.

TARGETED NEW INVESTMENTS

Supports for Students Fund

New in 2021–22, 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 and Indigenous education.

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 & Wellbeing \$9.5 million

To support the critical linkage between mental health and well-being and student success. Also provides students with physical health and safety supports.

Math \$44.32 million

To support Ontario's students in meeting provincial math standards.

Indigenous Education \$6.61 million

To support the academic success and well-being of Indigenous students, as well as build the knowledge of all students and educators on Indigenous histories, cultures, perspectives, and contributions.

Special Education \$1.86 million.

To improve support for children and youth with special education needs and their families and educators.

Student Pathways \$14.64 million

To support students as they transition to postsecondary destinations, including apprenticeship, college, university, and the workplace.

Supporting Student Potential \$19.01 million

To support vulnerable students, including youth at risk, to stay in school, graduate and succeed. This also includes equity initiatives, and anti-racism and de-streaming supports.

System Support and Efficiencies \$19.01 million

To provide support to help ensure that the education system is running efficiently and effectively, including labour-related commitments, broadband, administrative efficiencies, and teacher professional learning.



2020-2021 KEY STATISTICS



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

19,983

TOTAL STAFF (FTEs)

2,243

TRUSTEES (includes Student Trustees)

10

ELEMENTARY SCHOOLS

49

SECONDARY SCHOOLS

8

GROUND CAPACITY

83%

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, 2021	Estimate March 31, 2022	Average Daily Enrolment (A.D.E.)	2020-2021 A.D.E	% CHG
Junior Kindergarten (JK)	996	996	996	1,118	-10.9%
Senior Kindergarten (SK)	1,236	1,236	1,236	1,316	-6.1%
Grade 1— Grade 3	4,158	4,158	4,158	4,091	1.6%
Grade 4— Grade 8	7,382	7,382	7,382	7,397	-0.20%
Secondary (Grade 9 to 12)	6,283	6,139	6,211	6,174	0.6%
TOTAL ESTIMATED ENROLMENT	20,055	19,911	19,983	20,096	-0.6%

DAY SCHOOL ENROLMENT PROJECTIONS

ELEMENTARY PANEL	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Kindergarten	2,533	2,494	2,613	2,434	2,232
Grade 1— Grade 3	4,238	4,215	4,188	4,091	4,158
Grade 4— Grade 8	7,637	7,591	7,411	7,397	7,382
Secondary Grade 9 to 12	6,697	6,555	6,298	6,174	6,211
TOTAL	21,105	20,855	20,504	20,096	19,983

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	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Number of Schools	49	49	49	49	49
Average Daily Enrolment	14,408	14,300	14,212	13,922	13,772
Utilization	88.25%	84.76%	83.49%	82.62%	81.85%

SECONDARY PANEL	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Number of Schools	8	8	8	8	8
Average Daily Enrolment	6,697	6,555	6,298	6,174	6,211
Utilization	92.05%	89.84%	86.34%	87.21%	85.44%

TOTOAL PANEL	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Number of Schools	57	57	57	57	57
Average Daily Enrolment	21,105	20,855	20,504	20,096	19,983
Total Ground Capacity	24,054	24,163	24,076	24,046	24,093
Utilization	87.74%	86.38%	85.16%	83.57%	82.94%

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

2021-2022 GRANTS FOR STUDENT NEEDS FUNDING

GRANTS FOR STUDENT NEEDS (‘000) thousands	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET VARIANCE
Pupil Foundation	113,888	112,616	(1,272)
School Foundation	16,601	16,503	(98)
Special Education	29,507	29,554	47
Language Allocation	4,770	4,848	78
Rural and Northern	150	33	(117)
Learning Opportunities	2,720	2,940	220
Continuing Education Allocation	1,982	1,808	(174)
Teacher Qualification	26,134	25,335	(799)
Restraint Savings	(64)	(64)	0
New Teacher Induction	68	64	(4)
ECE Q&E	1,318	1,143	(175)
Transportation	10,869	10,826	(43)
Administration and Governance	6,297	6,173	(124)
School Operations & Maintenance	20,452	20,170	(282)
Community Use of Schools	277	274	(3)
Declining Enrolment	678	686	8
Indigenous Funding	405	295	(110)
Mental Health and Well-Being	712	842	130
Supports for Students Funds	2,312	2,312	0
Program Leadership Grant	905	999	94
Permanent Financing of NFP	117	117	0
Minor Tangible Capital Assets	(6,019)	(5,939)	80
Trustees' Association Fee	43	55	12
Total School Renewal Allocation	3,804	3,743	(61)
Capital Grants - Temporary Accommodations	415	118	(297)
Capital Debts Payments - Interest Payments	2,466	2,257	(209)
Total Allocation	240,807	237,708	(3,099)

2021-2022 REVENUE BUDGET



REVENUE BUDGET (‘000) Thousands	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET VARIANCE
Grants for Student Needs	200,360	197,579	(2,781)
Provincial Grants—Other EDU	1,672	3,321	1,649
Grants from Other Ministries	1,936	1,959	23
Local Taxation	42,442	42,826	384
School-Generated Funds	4,508	4,509	1
Amounts from Deferred Revenue			
Federal Grants and Fees	494	523	29
Investment Income	600	650	50
Fees for Individuals	600	643	43
Continuing Education			
Non-student Fees	1,197	1,239	42
Rental Revenue	180	180	0
Other Fees and Revenues	525	525	0
Amortization Deferred Capital Contributions	12,996	12,520	(476)
Use of Prior Year’s Accumulated Surplus	0	0	0
Total Revenue Budget	267,510	266,474	(1,036)

2021-2022 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 \$214.4M or 78% of the total expenditure budget.

The following represents expenditures summarized by specific type:

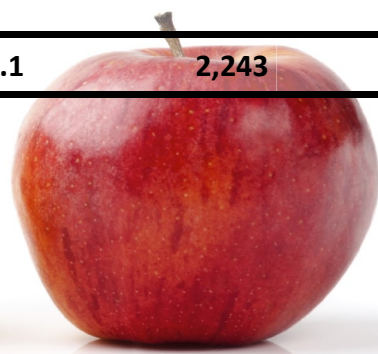
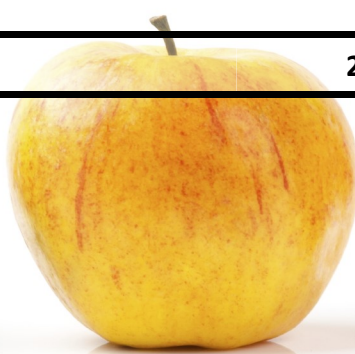
EXPENDITURE BUDGET ('000) Thousands	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET VARIANCE
Salaries	182,893	183,873	410
Benefits	30,305	30,613	740
Total Salaries, Wages & Benefits	213,198	214,486	1,150
Staff Development	234	283	49
Supplies and Services	17,343	21,934	4,591
Interest Charges	2,822	2,571	(251)
Rental Expenses	780	781	1
Fees and Contract Services	13,288	14,594	1,306
Other Expenses	1,612	1,600	(12)
Amortization	13,364	12,886	(478)
Transfer to Other Boards	375	375	0
School Generated Funds	4,366	4,509	143
Supplies and Other Expenses	54,184	59,533	5,349
Total Expenses by Type	267,382	274,019	6,499



2021-2022 ANNUAL STAFFING



CATEGORY	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET VARIANCE
CLASSROOM INSTRUCTION			
Classroom Teachers	1,212.8	1,198.3	(14.50)
Coordinators and Consultants	20.1	17.5	(2.60)
Education Assistants	310.4	308.0	(2.40)
Early Childhood Educators	93.0	93.0	0.00
Paraprofessionals, and Technicians	120.7	137.1	16.40
Library & Guidance	57.3	53.5	(3.80)
TOTAL CLASSROOM INSTRUCTION FTE	1,814.3	1,807.4	(6.9)
Board Administration	45.0	48.0	3.00
Director and Supervisory Officers	5.0	5.0	0.00
Trustees	10.0	10.0	0.00
Principals and Vice-Principals	72.8	70.5	(2.30)
School Office	92.1	102.1	10.00
School Operations and Maintenance	187.0	200.0	13.00
Transportation	0.0	0.0	0.00
TOTAL NON-CLASSROOM FTE	411.8	435.6	23.7
TOTAL FULL TIME EQUIVALENT	2,226.1	2,243	16.8



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	2020-2021 Annual Budget	2021-2022 Annual Budget	Variance Budget
Special Education Allocation	28,701	28,688	(13)
SEA Per Pupil	450	550	100
Total Allocation	29,151	29,238	87

SPECIAL EDUCATION EXPENSES (‘000) thousands	2020-2021 Annual Budget	2021-2022 Annual Budget	Variance Budget
Classroom Teachers	7,073	7,705	632
Supply Staff	1,182	1,170	(12)
Education Assistants	17,101	17,062	(39)
Coordinators and Consultants	351	363	12
Professionals, Paraprofessionals	3,196	2,643	(553)
Textbooks and Supplies	775	775	0
Principals & Vice Principals	0	0	0
Computers	72	13	(59)
Amortization	0	0	0
Total Expenses	29,750	29,731	(19)

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	2020-2021 Annual Budget	2021-2022 Annual Budget
Salaries and Wages	3,967	3,287
Benefits	901	890
Salaries, Wages & Benefits	4,868	4,177
Staff Development	92	80
Supplies and Services	1,271	1,212
Fees and Contracts	950	850
Other Expenses	109	59
Rental Expenses	93	93
Supplies and Other Expenses	2,515	2,294
Total Expenses	7,383	6,471



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	2020-2021 Annual Budget	2021-2022 Annual Budget	Variance Budget
Salaries and Wages	0	0	0
Benefits	0	0	0
Fees and Contracts	10,107	10,820	713
Other Expenses	285	700	415
Transfer to other Boards	375	375	0
Total Transportation Expenses	10,767	11,895	1,128





NIAGARA CATHOLIC DISTRICT SCHOOL BOARD

2021-2022 ANNUAL BUDGET BOOKLET