



NIAGARA CATHOLIC DISTRICT SCHOOL BOARD 2022-2023 ANNUAL BUDGET



Niagara Catholic District School Board • 427 Rice Road, Welland, Ontario

Trustees and Senior Administration

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Larry Huibers

St. Catharines

VICE-CHAIR OF THE BOARD

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Niagara Falls, Niagara-on-the-Lake

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Welland

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Saint Paul Catholic High School

Steffen Zylstra

Saint Michael Catholic High School

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CEO/Director of Education & Secretary-Treasurer

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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

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

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



GRANTS FOR STUDENT NEEDS HIGHLIGHTS

GSN funding is projected to be \$26.1 billion, an increase of 2.7 per cent, while the average provincial per-pupil funding is projected to be \$13,059 in 2022–23, which is an increase of \$339 or 2.7 per cent from 2021–22. This represents a historic investment in public education and demonstrates the government's commitment to providing students with access to the skills and opportunities they need to succeed.

This year's GSN includes targeted investments for a range of initiatives, with highlights including funding for staffing-related student learning needs supporting de-streaming and learning renewal; enhanced supports for mental health and special education; and enhancements to implement recently negotiated terms and conditions of employment for principals and vice principals.

TARGETED INVESTMENTS

There will continue to be flexible funding through the Supports for Students Fund for one additional year, subject to upcoming labour negotiations, as well as time-limited supports through the Language Grant and the new time-limited COVID-19 Learning Recovery Fund to further support learning recovery, the implementation of de-streamed Grade 9, and other priorities.

STUDENT MENTAL HEALTH

Recognizing the importance of promoting positive mental health, especially in light of the COVID-19 pandemic, an increase of \$38.3 million is being provided for student mental health within the Mental Health and Well-Being Grant. This amount includes an increase of \$25.2 million² through the Supporting Student Mental Health Allocation, transferred from Priorities and Partnerships Funding (PPF). This funding will continue to support student mental health to foster the continued learning and well-being of students. The base amount is increasing to \$301,723 per school board and the per-pupil amount is increasing to \$6.67. Starting this year, this allocation is enveloped meaning that it must be utilized for school or school board-based mental health staffing, programs, and initiatives.

COVID-19 LEARNING RECOVERY

Time-limited and temporary additional staffing supports to continue to hire teachers, early childhood educators, educational assistants and other education workers to address learning recovery, the implementation of the first year of a fully de-streamed Grade 9, the delivery of remote learning, supports for special education.

LOCAL SPECIAL EDUCATION

Priorities Funding of \$16.3 million to enhance support for students with special education needs, previously provided through PPF, is being provided through the Differentiated Special Education Needs Amount (DSENA) Allocation as a new Local Special Education Priorities amount. In alignment with the prior year, school boards may use this funding to address local priorities such as retaining additional educational and/or professional and paraprofessional staff.

Increased Special Equipment Amount (SEA) Per-Pupil Amount

Funding of \$7.4 million is being provided through the SEA Allocation to support more assistive technology for students with special education needs. In the SEA Per-Pupil Amount component, the base is increasing to \$20,000 and the amount per pupil is increasing to \$39.461.

Broadband Network Operations

To support access to quality online learning opportunities for all students, funding of \$39.9 million is being provided through a combination of the Pupil Foundation Grant (PFG) and the Geographic Circumstances Grant for broadband network operations. This will help to meet the increasing network demand for digital learning in the classroom and increased network capacity.

KEEPING UP WITH COSTS

Non-Staff Benchmarks

The ministry is providing a 5.45 per cent cost update to the non-staff portion of the School Operations Allocation benchmark, which consists of a 2.3 per cent cost update to assist school boards in managing the increases in commodity prices (i.e. electricity, natural gas, facility insurance, and other costs) and an additional 3.15 per cent cost update to support the increased costs related to the need to run ventilation systems longer and replace filters more frequently.

Student Transportation

The ministry continues to review student transportation with the aim to achieve a more equitable and needs-based student transportation system in Ontario. While the review is underway, the Student Transportation Grant will be maintained at the previous year's funding level with adjustments for school boards with enrolment growth. A cost update amount of 2.0 per cent is included in the Student Transportation Grant, but has not been allocated board-by-board at this time.

Supply Chain Centralization

The ministry expects school boards to continue to make every effort to operate as efficiently as possible. This includes taking advantage of opportunities to minimize costs, as well as generate savings and efficiencies on products and services through the use of Vendor of Record (VOR) arrangements as outlined in the Interim Measures of the Broader Public Sector Procurement Directive.

Labour-Related Changes

Updates to benchmarks and other funding elements are being made to reflect the recently negotiated memorandum of settlement on terms and conditions of employment for principals and vice-principals. Updates impacting prior years will be made through amendments to prior year GSN regulations over the coming months. A provision for upcoming labour negotiations has also been included. Since union agreements expire on August 31, 2022, school boards are to set up a provision for these expenses, subject to the outcome and conclusion of negotiations.

Benefits Increase

Benefits funding adjustments are being made through the Benefits Trust Allocation for employee groups that have agreements with provisions that impact the 2022-23 school year.



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.



KEY PRIORITY	OBJECTIVE	AMOUNT
Math Strategy	To support Ontario's students meeting provincial math standards.	\$239,500
Special Education	To improve support for children and youth with special education needs and their families and educators.	\$244,100
Tutoring Supports	In order to address the impacts of the COVID-19 pandemic, the ministry is making an historic investment of approximately \$175 million over the current and next school year for a new Tutoring Supports Program to be administered by school boards.	\$870,600



ENROLMENT

(A.D.E. REGULAR DAY SCHOOL)

19,992

TRUSTEES

(INCLUDES STUDENT TRUSTEES)

10

ELEMENTARY

SCHOOLS

48

SECONDARY

SCHOOLS

8

GROUND
CAPACITY

83.5%

CONTINUING
EDUCATION

(A.D.E.)

395

TOTAL STAFF

(FTEs)

2,218

Mental Health

The mental health and well-being of our students and staff continue to be a key focus of the Niagara Catholic District School Board.

Niagara Catholic will continue to follow best practices created at the Ministry level as well as through our national (Canadian Mental Health Association), provincial (School Mental Health Ontario) and local (Pathstone Mental Health) partners to support students and staff struggling with mental health challenges.

We also recognize the valuable role our student leaders play in supporting a safe, open dialogue about mental health and well-being at both the elementary and secondary level.

In support of these and other mental health and well-being initiatives, funding has been set aside in the 2022-2023 budget to hire support staff and clinical staff, to purchase evidence-based resources to be used at the classroom level for students, and to provide training for frontline staff with a focus on suicide prevention and intervention, anti-sex trafficking and mental health awareness.

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 2022-2023 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 2022-2023.

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.



DAY SCHOOL ENROLMENT

ALLOCATION	Estimate October 31, 2022	Estimate March 31, 2022	Average Daily 2022-2023	Average Daily 2021-2022	% Change
Junior Kindergarten (JK)	1,095	1,095	1,095	1,181	-7.9%
Senior Kindergarten (SK)	1,228	1,228	1,228	1,316	-7.2%
Grade 1— Grade 3	4,151	4,151	4,151	4,204	-1.3%
Grade 4— Grade 8	7,365	7,363	7,364	7,443	-1.1%
Secondary (Grade 9 to 12)	6,190	5,977	6,084	6,169	-1.4%
TOTAL ESTIMATED ENROLMENT	20,029	19,814	19,922	20,313	-2.0%



PROJECTIONS

ELEMENTARY PANEL	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Kindergarten	2494	2613	2434	2497	2323
Grade 1— Grade 3	4215	4188	4091	4204	4151
Grade 4— Grade 8	7591	7411	7397	7443	7364
Secondary Grade 9 to 12	6555	6298	6174	6169	6084
TOTAL	20,855	20,510	20,096	20,313	19,922

ELEMENTARY PANEL	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
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Number of Schools	49	49	49	49	48
Average Daily Enrolment	14,300	14,212	13,922	14,144	13,838
Utilization	84.8%	83.5%	82.6%	81.9%	83.2%

SECONDARY PANEL	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
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Number of Schools	8	8	8	8	8
Average Daily Enrolment	6,555	6,298	6,174	6,169	6,084
Utilization	89.8%	86.3%	87.2%	85.4%	84.3%



TOTAL PANEL	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
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Number of Schools	57	57	57	57	56
Average Daily Enrolment	20,855	20,504	20,096	19,983	19,922
Total Ground Capacity	24,163	24,076	24,046	24,093	23,851
Utilization	86.4%	85.2%	83.6%	82.9%	83.5%

GRANTS FOR STUDENT NEEDS (000) THOUSANDS	BUDGET 2021-2022	BUDGET 2022-2023	BUDGET VARIANCE
Pupil Foundation	112,616	113,705	1,089
School Foundation	16,503	16,849	346
Special Education	29,554	30,200	646
Language Allocation	4,848	4,980	132
Rural and Northern	33	34	1
Learning Opportunities	2,940	3,036	96
Continuing Education Allocation	1,808	1,702	(106)
Teacher Qualification	25,335	26,562	1,227
Restraint Savings	(64)	(64)	0
New Teacher Induction	64	69	5
ECE Q&E	1,143	1,273	130
Transportation	10,826	11,011	185
Administration and Governance	6,173	6,225	52
School Operations & Maintenance	20,170	20,517	347
Community Use of Schools	274	276	2
Declining Enrolment	686	1,104	418
Indigenous Funding	295	301	6
Mental Health and Well-Being	842	1,288	446
Supports for Students Funds	2,312	2,361	49
Program Leadership Grant	999	1,000	1
Permanent Financing of NFP	117	117	0
Minor Tangible Capital Assets	(5,939)	(6,146)	(207)
Trustees' Association Fee	55	56	1
Total School Renewal Allocation	3,743	3,743	0
Capital Grants - Temporary Accommodations	118	423	305
Capital Debts Payments - Interest Payments	2,257	2,042	(215)
TOTAL ALLOCATION	237,708	242,664	4,956

REVENUE BUDGET (000) THOUSANDS	BUDGET 2021-2022	BUDGET 2022-2023	BUDGET VARIANCE
Grants for Student Needs	197,579	206,280	8,701
Provincial Grants—Other EDU	3,321	800	-2,521
Grants from Other Ministries	1,959	1,960	1
Local Taxation	42,826	42,804	-22
School-Generated Funds	4,509	8,480	3,971
Amounts from Deferred Revenue			
Federal Grants and Fees	523	520	-3
Investment Income	650	800	150
Fees for Individuals	643	1,000	357
Continuing Education			
Non-student Fees	1,239	880	-359
Rental Revenue	180	180	0
Other Fees and Revenues	525	625	100
Amortization Deferred Capital Contributions	12,520	14,128	1,608
Use of Prior Year's Accumulated Surplus	0	1,293	1,293
TOTAL REVENUE BUDGET	266,474	279,750	13,276

EXPENDITURE BUDGET (000) THOUSANDS	BUDGET 2021-2022	BUDGET 2022-2023	BUDGET VARIANCE
Salaries	183,873	185,951	2,078
Benefits	30,613	31,783	1,170
Total Salaries, Wages & Benefits	214,486	217,734	3,248
Staff Development	283	313	30
Supplies and Services	21,934	18,654	(3,280)
Interest Charges	2,571	2,571	0
Rental Expenses	781	781	0
Fees and Contract Services	14,594	14,984	390
Other Expenses	1,600	1,262	(338)
Amortization	12,886	14,476	1,590
Transfer to Other Boards	375	495	120
School Generated Funds	4,509	8,480	3,971
Supplies and Other Expenses	59,533	62,016	2,483
Total Expenses by Type	274,019	279,750	5,731



**ANNUAL
STAFFING****BUDGET
2021-2022****BUDGET
2022-2023****BUDGET
VARIANCE****CLASSROOM INSTRUCTION**

Classroom Teachers	1,198.3	1,171.0	(27.3)
Coordinators and Consultants	17.5	19.0	1.5
Education Assistants	308.0	308.0	0.0
Early Childhood Educators	93.0	85.0	(8.0)
Paraprofessionals, and Technicians	137.1	144.9	7.8
Library & Guidance	53.5	54.5	1.0

TOTAL CLASSROOM INSTRUCTION FTE	1,807.4	1,782.4	(25.0)
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Board Administration	48.0	49.0	1.0
Director and Supervisory Officers	5.0	6.0	1.0
Trustees	10.0	10.0	0.0
Principals and Vice-Principals	70.5	72.9	2.4
School Office	102.1	104.1	2.0
School Operations and Maintenance	200.0	193.1	(6.9)

TOTAL NON-CLASSROOM FTE	435.6	435.1	(0.5)
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TOTAL FULL TIME EQUIVALENT	2,243.0	2,217.5	(25.5)
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**SPECIAL EDUCATION GRANT
(000) THOUSANDS****BUDGET
2021-2022****BUDGET
2022-2023****BUDGET
VARIANCE**

Special Education Allocation	28,688	28,895	207
SEA Per Pupil	550	1,305	755
Total Allocation	29,238	30,200	962

**SPECIAL EDUCATION EXPENSES
(000) THOUSANDS****BUDGET
2021-2022****BUDGET
2022-2023****BUDGET
VARIANCE**

Classroom Teachers	7,705	7,943	238
Supply Staff	1,170	1,203	33
Education Assistants	17,062	17,081	19
Coordinators and Consultants	363	367	4
Professionals, Paraprofessionals	2,643	3,808	1,165
Textbooks and Supplies	775	615	(160)
Principals & Vice Principals	0	360	360
Computers	30	30	0
Staff Development	13	13	0
Total Expenses	29,761	31,420	1,659



BOARD ADMINISTRATION and GOVERNANCE (000) THOUSANDS

ANNUAL BUDGET
2021-2022

ANNUAL BUDGET
2022-2023

Salaries and Wages	3,287	3,608
Benefits	890	1,003
Salaries, Wages & Benefits	4,177	4,611
Staff Development	80	84
Supplies and Services	1,212	1,019
Fees and Contracts	850	1,035
Other Expenses	59	59
Rental Expenses	93	93
Supplies and Other Expenses	2,294	2,290

Total Expenses

6,471

6,901



TRANSPORTATION (000) THOUSANDS	ANNUAL BUDGET 2021-2022	ANNUAL BUDGET 2022-2023	BUDGET VARIANCE
Salaries and Wages	0	0	0
Benefits	0	0	0
Fees and Contracts	10,820	10,838	18
Other Expenses	700	409	(291)
Transfer to other Boards	375	495	120
Total Transportation Expenses	11,895	11,742	(153)



