



FINANCE COMMITTEE

[Click here to join the meeting](#)

Wednesday, June 16, 2021
5:30 p.m.

Virtual - Microsoft Teams

AGENDA

1. CALL TO ORDER - Kevin Maves
2. APPROVAL OF THE AGENDA
3. SUMMARY OF ACCOUNTS - Stacy Veld
4. EDUCATION DEVELOPMENT CHARGES ELIGIBILITY - Stacy Veld
5. THIRD INTERIM REPORT - Stacy Veld, Nicky Westlake
6. 2021-22 PRELIMINARY BUDGET - Stacy Veld, Warren Hoshizaki
7. NEXT MEETING DATE
8. ADJOURNMENT

DISTRICT SCHOOL BOARD OF NIAGARA
REPORT TO FINANCE COMMITTEE
SUMMARY OF ACCOUNTS

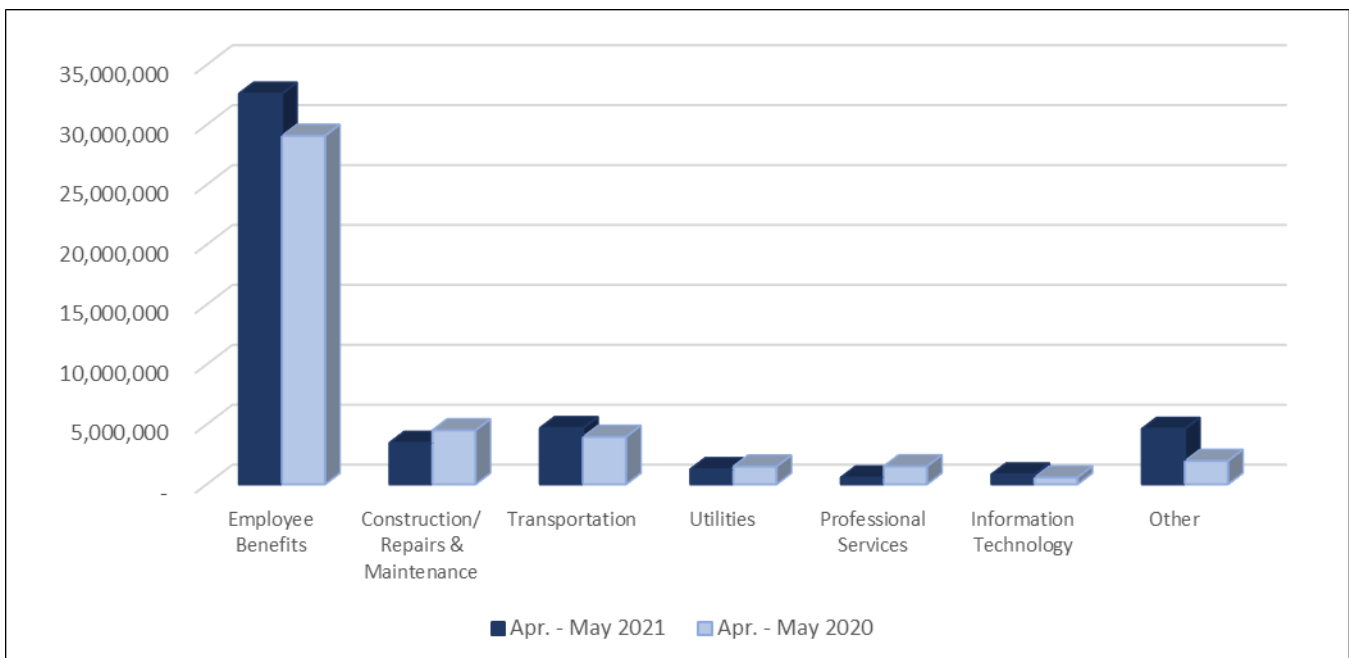
Background

This report summarizes the cash outflow of expenditures paid during the previous months. The summary highlights the costs associated with employee benefits, constructions/repairs & maintenance, transportation, utilities, professional services, information technology purchases and the other non-salary expenditures. The timing of the expenditures is reported on a cash-basis and does not include accruals for accounting purposes. The information presented in this report is not intended to match the timing of information presented in quarterly and annual financial reports.

Summary of Accounts

A summary of accounts paid for the month of April and May 2021, is as follows:

Expenditure Category	April 2021	May 2021
Employee Benefits	\$ 18,403,155.51	\$ 14,183,840.24
Construction/Repairs & Maintenance	1,933,859.36	1,509,747.72
Transportation	2,933,660.68	1,751,947.48
Utilities	757,279.45	492,264.92
Professional Services	287,007.58	271,145.43
Information Technology	453,241.43	363,292.60
Other	1,618,359.27	3,000,570.74
Total	\$ 26,386,563.28	\$ 21,572,809.13



Recommended Motion

“That the Summary of Accounts paid for the month of April and May 2021, totaling \$47,959,372.41 be received.”

Respectfully submitted,

Stacy Veld, Superintendent of Business Services
Nicky Westlake, Controller of Finance

June 16, 2021

For further information, please contact Stacy Veld, Superintendent of Business Services.

DISTRICT SCHOOL BOARD OF NIAGARA
REPORT TO FINANCE COMMITTEE
EDUCATION DEVELOPMENT CHARGES ELIGIBILITY

Background

The Education Act allows eligible Boards to collect Education Development Charges (EDCs) on new residential and non-residential development to fund the acquisition of school sites and related costs needed to accommodate growth-related pupil needs. To be able to impose EDCs, a Board must demonstrate that the projected 5-year average elementary or secondary enrolment within its jurisdiction, exceeds the school board's elementary or secondary capacity.

Historically, the District School Board of Niagara (DSBN) has not been eligible for EDCs as overall school capacity has exceeded student enrolment. For several years, DSBN has reduced capacity through school closures and consolidations, and in the last few years, the DSBN has returned to a growth scenario where enrolment has been increasing and is projected to increase well into the future. With the gap between enrolment and capacity closing, staff presented a report to the Finance Committee in November and Trustees recommended a consulting firm be retained to undertake an EDC review to determine DSBN's eligibility.

EDC Review

In January 2021, Watson Economists & Associates (Watson) were retained by DSBN to complete an EDC eligibility review. The review involved developing elementary and secondary enrolment projections in accordance with the Education Act and Ministry guidelines. Planning staff shared enrolment data, active subdivision information, and met with Watson several times to go over the details of each school Planning Area. Watson obtained Regional housing growth forecasts and census data to verify DSBN's projections to incorporate in their analysis to produce a final set of projections.

At the end of May 2021, Watson provided a verbal preliminary opinion that DSBN still has excess capacity system wide and would not be eligible for EDCs until approximately 2028. They also advised that should the rate of migration to Niagara, and housing construction continue to increase there may be an opportunity for an EDC by-law earlier. A formal report will be issued at a later date.

Next Steps

As a result of the overall surplus capacity, despite capacity pressures in some schools and planning areas, we will not be able to proceed with implementing an EDC By-law at this time. With the current Provincial moratorium in place for accommodation reviews, we will continue to review school boundaries to address pressure in some schools, and where possible, address under capacity at other schools. Housing growth in Niagara is strong and DSBN's share of enrolment is expected to keep increasing so we will continue to monitor enrolment projections and growth with the intention to have another EDC review in the future to re-evaluate the Board's eligibility.

Recommended Motion

“That the Board of Trustees receive this report for information.”

Respectfully submitted,

Stacy Veld, Superintendent of Business Services
June 16, 2021

For further information, please contact Stacy Veld, Superintendent of Business Services.

DISTRICT SCHOOL BOARD OF NIAGARA
REPORT TO FINANCE COMMITTEE
THIRD INTERIM FINANCIAL REPORT

Background:

The 2020-21 third Interim Financial Report, for the period ending April 30, 2021, provides a comparison of year-to-date actual revenue and expenditures to the prior year, explains key variances from budget, and forms a conclusion as to the projected surplus for the year.

Significant Changes to Budget

The significant changes reflected in the attached Interim Financial Report are as follows:

1. Based on preliminary October 31, 2020 actual enrolment, total projected enrolment for the year is below budget by 633 ADE or 1.6%, with elementary enrolment projecting below budget by 605 ADE and secondary enrolment projecting slightly below budget by 28 ADE. Budget consultations with the Ministry of Education has resulted in the Ministry flowing stabilization funding to Boards to offset the loss of enrolment related to the pandemic.
2. Other special initiative provincial grants in the amount of \$13,556,544 (see Appendix B attached) were announced after the approval of the original budget and have been included in the revised revenues. Expenditures have been increased to offset the increased provincial grants.
3. The third Interim Financial Report has resulted in a projected use of general operating reserves of \$5.9M for the 2020-21 fiscal year. In the original budget, it was projected to use \$4.4M of the general operating reserves to balance the budget. At revised estimates, Trustees were presented information that the Ministry approved the use of 2% of accumulated surplus or \$8.6M to support classroom needs and the safe return to school initiatives. At this point, the DSBN has recognized an in-year surplus from revised estimates of \$2.7M.
4. The updated expenditures presented in the report include an increase on WSIB expenditures of \$465K, as well as reductions in professional development (\$1.0M), text, learning materials and classroom supplies (\$2.0M) and other expenses (\$0.4M). This reduction of expenditures is a result of professional development not being completed, projects being delayed and learning material and supplies not being needed due to COVID.

Recommended Motion:

“That the Third Interim Financial Report for the period ending April 30, 2021, be received.

Appended Data:

1. Appendix A: 2020-21 Interim Financial Report for the Period Ending April 30, 2021
2. Appendix B: Other Special Initiative Provincial Grants

Respectfully submitted,

Stacy Veld, Superintendent of Business Services
Nicky Westlake, Controller of Finance

June 16, 2021

For further information, please contact Stacy Veld, Superintendent of Business Services.

**District School Board of Niagara
2020-21 Interim Financial Report - Summary
For the Period Ending April 30, 2021**

Summary of Financial Results (in thousands)

	Budget	Projection	In-Year Change	
	\$	\$	\$	%
Grants and Other Revenue				
Grants for Student Needs	479,626	477,234	(2,392)	(0.5)
Other	7,754	22,130	14,376	185.4
Total Grants and Other Revenue	487,380	499,364	11,984	2.5
Operating and Other Expenditures				
Classroom	334,009	344,318	10,309	3.1
Non-Classroom	43,498	44,207	709	1.6
Administration	13,093	13,093	-	-
Transportation	20,454	22,076	1,622	7.9
School Operations and Maintenance	44,143	45,983	1,840	4.2
Amortization of Tangible Capital Assets	31,606	30,937	(669)	(2.1)
Debt Charges	5,009	4,655	(354)	(7.1)
Total Operating and Other Expenditures	491,813	505,269	13,456	2.7
Surplus/Deficit Before Use of Accumulated Surplus	(4,433)	(5,905)	(1,472)	33.2
General Operating Accumulated Surplus	3,626	5,042	1,416	39.0
Other Accumulated Surplus	807	863	56	6.9
Surplus/Deficit	-	-	-	-

Note: Projection based on year-to-date actuals up to April 30, 2021

Highlights of Changes in Revenue

- Grants for Student Needs has decreased as a result of a decrease in enrolment of 633 ADE or 1.6%, with elementary enrolment projecting below budget by 605 ADE and secondary <21 enrolment projecting slightly below budget at 28 ADE. This loss of revenue has been offsetted by the Ministry's stabilization funding.
- The increase in Other Revenue primarily reflects additional funding provided by the Ministry to ensure the safe opening of schools and to support remote learning.

Highlights of Changes in Expenditures

- The increase in expenditures is a direct result of additional costs incurred to ensure the safe opening of schools and to support remote learning.
- Included in expenditures is an increase on WSIB expenditures of \$465K, as well as, reductions in professional development (\$1.0M), text, learning materials and classroom supplies (\$2.0M) and other expenses (\$380K). These reductions in expenditures are the result of projected savings throughout the year as a result of professional development not being completed, projects being delayed and learning material and supplies not being needed due to COVID.

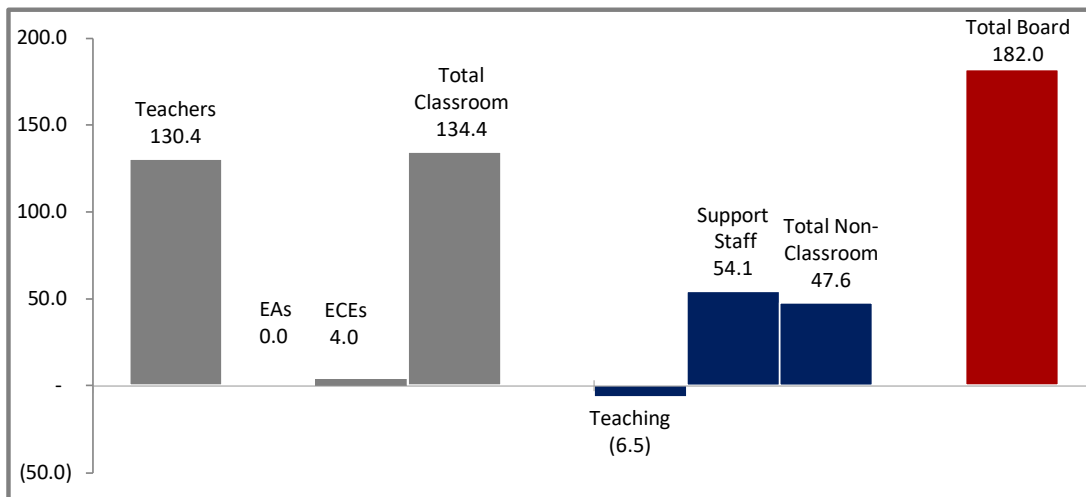
**District School Board of Niagara
2020-21 Interim Financial Report - Staffing
For the Period Ending April 30, 2021**

Summary of Staffing

FTE	Budget #	Projected #	In-Year Change	
			#	%
Classroom				
Teachers	2,379.6	2,510.0	130.4	5.5
Educational Assistants	485.0	485.0	-	-
Early Childhood Educators	170.0	174.0	4.0	2.4
Total Classroom	3,034.6	3,169.0	134.4	4.4
Non-Classroom				
Teaching	219.0	212.5	(6.5)	(3.0)
Support Staff	894.6	948.7	54.1	6.0
Total Non-Classroom	1,113.6	1,161.2	47.6	4.3
Total Staffing	4,148.2	4,330.2	182.0	4.4

Note: Projected staffing as at April 30, 2021

Changes in Staffing: Budget to Projected



Highlights of Changes in Staffing

- The increase in Classroom relates to an increase of 69.80 FTE in Elementary Teachers and an increase of 56.83 FTE Secondary Teachers, as well as, an increase of 3.75 FTE in LRT Special Education Teachers.
- An additional 4.0 FTE Early Childhood Educator was added to address needs in the classroom.
- Non-Classroom staffing has increased by 3.0 FTE for Principals, 1.0 FTE for Vice-Principals to support remote learning, as well as, a decrease of 10.50 FTE in Instructional Coaches. These coaches have been moved back into the classroom to help support the demand for teachers (1st Interim).
- The increase in Support Staff relates to an increase of 1.0 FTE Central Early Childhood Educator, 1.0 FTE Attendance Counsellor, 4.5 FTE Secretarial, 4.0 FTE Social Workers, 1.0 Speech Pathologist, 1.0 FTE Other, 2.0 FTE Youth Counsellor, 2.0 FTE Student Data Analyst and 37.6 FTE in Noon Hour Supervision to help address the needs of COVID-19.

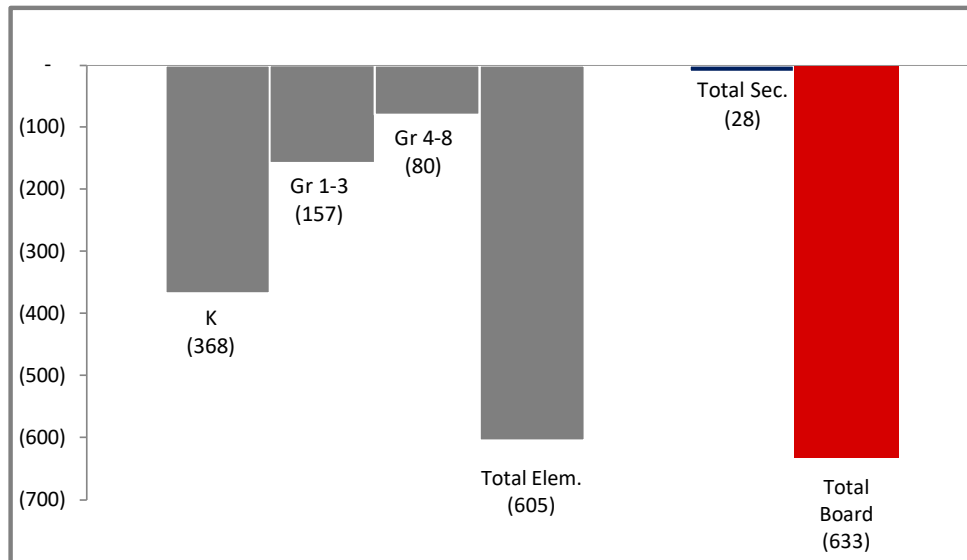
**District School Board of Niagara
2020-21 Interim Financial Report - Enrolment
For the Period Ending April 30, 2021**

Summary of Enrolment

ADE	Budget	Projection	In-Year Change	
	#	#	#	%
Elementary				
Kindergarten	4,960	4,592	(368)	(7.4)
Grades 1-3	7,893	7,736	(157)	(2.0)
Grades 4-8	13,752	13,672	(80)	(0.6)
Total Elementary	26,605	26,000	(605)	(2.3)
Secondary				
Under 21	11,722	11,711	(11)	(0.1)
Over 20	153	136	(17)	(11.1)
Total Secondary	11,875	11,847	(28)	(0.2)
Total Enrolment	38,480	37,847	(633)	(1.6)

Note: Projection based on October 31, 2020 and March 31, 2021 preliminary actuals.

Changes in Enrolment: Budget to Projection



**District School Board of Niagara
2020-21 Interim Financial Report - Revenue
For the Period Ending April 30, 2021
(in thousands)**

	Budget				Actual		
	2020-21				Actual to Apr 30/21	Actual to Apr 30/20	Year to Year Increase (Decrease) %
	Approved Budget \$	Projection \$	Change		Projected Revenue %	Actual Revenue %	
			Increase (Decrease) \$	Increase (Decrease) %			
REVENUE							
Operating Grants							
Pupil Foundation	214,310	210,155	(4,155)	(1.9)			
School Foundation	29,747	29,352	(394)	(1.3)			
Special Education	57,614	57,163	(450)	(0.8)			
French as a Second Language	6,259	6,259	-	-			
English as a Second Language	3,555	3,555	-	-			
Rural and Northern Education Allocation	127	128	0	0.3			
Learning Opportunities	6,012	5,986	(26)	(0.4)			
Continuing Education	2,084	2,337	252	12.1			
Adult Education	545	484	(61)	(11.1)			
Teacher & ECE Q&E	48,532	43,377	(5,155)	(10.6)			
New Teacher Induction program	133	133	-	-			
Restraint Savings	(122)	(122)	-	-			
Transportation	20,840	20,501	(339)	(1.6)			
Admin and Governance	10,888	10,765	(123)	(1.1)			
Declining Enrolment	-	332	332	-			
Indigenous Education	1,116	1,108	(8)	(0.7)			
Mental Health & Well Being	1,133	1,121	(12)	(1.0)			
Community Use of Schools	511	511	-	-			
Supports for Students Fund	3,743	3,743	-	-			
Program Leadership Grant	906	906	-	-			
Strike Savings	-	-	-	-			
Funding Stabilization Grant	-	9,431	9,431	-			
COVID-19 Outbreak	424	417	(7)	(1.8)			
TOTAL OPERATING GRANTS	408,358	407,643	(715)	(0.2)	69.8	70.1	(0.3)
Minor Tangible Capital Assets	(3,044)	(3,044)	-	-			0.0
Pupil Accommodation Grants							
School Renewal	-	-	-	-			
School Operations	38,478	37,890	(587)	(1.5)			
Amortization of Deferred Capital Contributions	30,800	30,014	(786)	(2.6)			
DCC Related to Loss on Disposal of Restricted Assets	-	-	-	-			
Debt Charges	5,034	4,678	(356)	(7.1)			
Temporary Accommodation	-	-	-	-			
TOTAL PUPIL ACCOMODATION GRANTS	74,312	72,582	(1,729)	(2.3)	71.3	70.5	0.8
Prior Year Grant Adjustment	-	53	53	-	100.0	13.4	86.6
TOTAL GRANTS FOR STUDENT NEEDS	479,626	477,234	(2,392)	(0.5)	70.4	71.2	(0.7)
Other Revenue							
Other Provincial Grants	2,620	16,177	13,557	517.4			
Tuition Fees	1,484	1,484	-	-			
Community Education	1,228	2,248	1,020	83.0			
Community Use of Schools	805	805	-	-			
Interest Income	1,250	1,050	(200)	(16.0)			
Miscellaneous Revenues	367	367	-	-			
TOTAL OTHER REVENUE	7,754	22,130	14,376	185.4	66.7	77.6	(11.0)
TOTAL GRANTS AND OTHER REVENUE	487,380	499,364	11,984	2.5	70.3	71.3	(1.1)
Use of Accumulated Surplus							
General Operating	3,626	5,042	1,415	39.0			
Other	807	863	57	7.0			
TOTAL USE OF ACCUMULATED SURPLUS	4,433	5,905	1,472	33.2			
TOTAL REVENUE	491,813	505,269	13,456	2.7	69.5	70.2	(0.7)

**District School Board of Niagara
2020-21 Interim Financial Report - Expenditures
For the Period Ending April 30, 2021
(in thousands)**

	Budget				Actual		
	2020-21				Actual to Apr 30/21	Actual to Apr 30/20	Year to Year Increase (Decrease) %
	Approved Budget \$	Projection \$	Change		Projected Spending %	Actual Spending %	
			Increase (Decrease) \$	Increase (Decrease) %			
EXPENDITURES							
Classroom							
Teachers	250,277	258,852	8,575	3.4	74.7	72.7	1.9
Supply Staff	9,001	9,001	-	-	79.8	81.1	(1.3)
Educational Assistants	23,390	23,416	26	0.1	54.4	55.1	(0.8)
Early Childhood Educators	9,517	9,551	33	0.3	57.8	54.5	3.3
Textbooks and Supplies	12,212	11,033	(1,179)	(9.7)	44.2	66.4	(22.2)
Classroom Computers	2,457	4,289	1,833	74.6	59	77	(18.0)
Professionals and Paraprofessionals	15,766	17,317	1,550	9.8	53.5	52.4	1.1
Library and Guidance	7,599	7,507	(92)	(1.2)	11.6	11.1	0.5
Staff Development	3,296	2,858	(439)	(13.3)	30.7	69.9	(39.2)
Department Heads	494	495	1	0.2	62.8	58.6	4.2
TOTAL CLASSROOM	334,009	344,318	10,310	3.1	69.0	68.6	0.3
Non-Classroom							
Principal and Vice-Principals	18,273	18,741	468	2.6	68.6	71.3	(2.7)
School Office	9,763	9,763	-	-	59.3	58.6	0.7
Instructional Support	12,873	12,172	(701)	(5.4)	57.9	58.6	(0.7)
Continuing Education	2,588	3,531	942	36.4	46.0	41.3	4.6
TOTAL NON-CLASSROOM	43,498	44,207	708	1.6	61.8	62.5	(0.7)
Administration							
Trustees	369	371	3	0.7	59.6	79.7	(20.1)
Director/Supervisory Officers	2,154	2,196	42	1.9	47.5	51.2	(3.7)
Board Administration	10,570	10,525	(45)	(0.4)	46.1	54.0	(7.9)
TOTAL ADMINISTRATION	13,093	13,093	(0)	(0.0)	46.7	54.2	(7.5)
Transportation	20,454	22,076	1,622	7.9	66.9	71.9	(4.9)
School Operations and Maintenance	44,143	45,983	1,840	4.2	52.1	53.9	(1.8)
Other							
School Renewal	-	-	-	-	-	111.7	(111.7)
Amortization of Tangible Capital Assets	31,606	30,937	(669)	(2.1)	61.4	58.9	2.6
Loss on disposal of TCA	-	-	-	-	-	-	-
Other	-	-	-	-	-	100.0	(100.0)
TOTAL OTHER	31,606	30,937	(669)	(2.1)	61.9	59.2	2.7
Debt Charges	5,009	4,655	(354)	(7.1)	42.9	46.6	(3.7)
TOTAL OPERATING & OTHER EXPENDITURES	491,813	505,269	13,456	2.7	65.5	65.7	(0.3)
Increase to Accumulated Surplus							
General Operating	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
TOTAL INCREASE TO ACCUMULATED SURPLUS	-	-	-	-	-	-	-
TOTAL EXPENDITURES	491,813	505,269	13,456	2.7	65.5	63.4	2.0

District School Board of Niagara
2020-21 Interim Financial Report - Other Special Initiative Provincial Grants
For the Period Ending April 30, 2021

Other Special Initiative Provincial Grant	\$
COVID-19 Related Funding	
Optimizing Air Quality in Schools	2,038,600
Enhanced Cleaning & PPE for Drivers	397,267
Transportation Additional Funding for School Reopening	506,516
Funding to Support Additional Teachers	1,955,910
School Reopening Emerging Issues	1,795,470
Remote Learning Support	792,223
Federal Project Funds for Student Mental Health	468,592
Federal Project Funds for Spec Ed	306,712
Support for Enhanced Cleaning	73,239
Custodian - Staffing Support	938,174
Health & Safety Training	176,543
Technology funding for Additional Devices	1,475,286
Health & Safety Funding for PPE and CSE (critical supplies & equipment)	1,200,129
Student Transportation - Additional Funding	99,112
Reading Supports for Students	193,454
Summer Special Education Staffing Supports & Summer Transition Program	254,946
Less: COVID-19 Related Funding included in Budget	(1,505,024)
Specialist High Skills Major (SHSM)	800,825
CYIC Transportation & Supports	527,605
Early ON Centres	276,743
School to Work Initiative (NCAAT)	200,400
Identity-Based Data Collection	87,787
Ontario Youth Apprenticeship Program (OYAP)	109,650
Autism Spectrum Disorder (ASD) After School Program	59,584
CODE - Lansa Expense Circle	41,979
Technology in Education and Community Partnership Programs (ECP)	35,018
Broadband Internet Innovation Centre (BIIC)	30,910
Ontario Active School Travel Fund	29,460
Recreational Cannabis and Vaping	21,639
Cricket Program	16,003
CODE - Projects to Support English Language Learners	5,000
Student Mental Health / Summer Learning	2,543
Math AQ	98,150
De-streaming Targeted Math & Literacy Program	46,099
Total	13,556,544

DISTRICT SCHOOL BOARD OF NIAGARA
REPORT TO FINANCE COMMITTEE
2021-22 PRELIMINARY BUDGET

Proposed Budget

Preliminary revenue was presented to Trustees at the last committee meeting. We have now finalized the calculations and completed our final review. The 2021-22 preliminary budget report includes day school enrolment projections, revenue and expenditures schedules, the projected change in accumulated surplus, special education, and permanent staffing schedules.

Attached as Schedules 1 and 2 are the final enrolment and revenue projections for the 2021-22 fiscal year. Through the budget process, Senior Administration identified areas for reductions without impacting students and have increased expenditures in areas where there are challenges. The expenditure budget details are shown in Schedules 3 and 3-1. The 2021-22 budget submission includes compliance with all Ministry initiatives and enveloped funding parameters including Special Education, Learning Opportunities Grant, Library staffing, Indigenous Education and Board Administration. As a result of the Ministry Cash Flow Management strategy implemented a couple of years ago and significant reductions in investment interest rates, the DSBN is experiencing pressure within the Board Administration envelope. The DSBN is currently still in compliance, however, this will continue to be a pressure for the DSBN in future years.

Schedules 3 and 3-1 to this report are the expenditure budget showing total expenditures in the amount of \$522,195,999, an increase of \$21,879,718 over last year. This is primarily a result of the increase in salaries and benefits for additional staff required due to enrolment increases. The expenditures also include amounts to offset the additional PPF grants and funding received for the safe reopening of schools as a result of COVID-19 measures. The 2021-22 expenditures include the continuation of staffing supports funded through the Support for Students funds which have been bargained collectively and funded by the Ministry.

The expenditure budget reflects the continuation of the majority of programs and services currently offered to our students. Some expenditures have been increased where we face challenges such as WSIB, Insurance and software licenses. The budgeted expenditures do not include increases to Personal Protective Equipment as those items continue to be provided and paid for directly by the Province.

The Special Education budget in Schedule 5, reflects the continuation of all associated programming and supports for students. The budget has been prepared with a slight deficit and includes the continuation of our multi-disciplinary team and increases in staffing of 12.7 FTE to continue to support our students.

Use of the Board's Accumulated Surplus

The preliminary budget includes a net use of the Board's Accumulated Surplus of \$4,906,080 comprised of the total use of General Operating Accumulated Surplus of \$4,043,749 and \$862,331 in the use of internally appropriated accumulated surplus to cover depreciation expense. The details of the Board's Accumulated Surplus are on Schedule 4 of this report.

Potential Expenditure Increases for Consideration

During the budget process, Senior Administration identified expenditure increases and some of the program areas that have been cut as part of our preliminary budget position. Below are items for consideration by Trustees to be added to our preliminary budget presented this evening.

Potential Increases

	\$
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	<u>65,000</u>
Total Potential Increases	<u>\$455,000</u>

If the potential increases are approved by the Board, an additional \$455,000 of the General Operating Accumulated Surplus would need to be used, or additional expenditure reductions would be required. Including the policy amount, the total use of General Operating Accumulated Surplus would then be \$4,498,749, leaving a projected balance in the General Operating Accumulated Surplus of \$13,676,570.

Ministry of Education's Budget Compliance Threshold:

The use of Accumulated Surplus to fund an in-year deficit which exceeds prescribed financial thresholds requires the Minister's approval. The financial threshold for the District School Board of Niagara is the lesser of:

Projected Accumulated Surplus as at August 31, 2021	\$49,184,435
1% of the 2021-22 Grants for Student Needs (GSN) Operating Revenues	\$4,620,532

Even if the potential increases are approved, the use of accumulated surplus will not exceed the Ministry's threshold and therefore will not require the Minister's approval. The DSNB will have been deemed to have presented a balanced budget.

Appended Data:

The following reports are attached:

Schedule 1	Day School Enrolment
Schedule 2	Grants for Student Needs
Schedule 2-1	Revenue Budget
Schedule 3	Expenditures Budget
Schedule 3-1	Expenditure Budget by Type
Schedule 4	Schedule of Accumulated Surplus
Schedule 5	Special Education
Schedule 6	Permanent Staffing Comparisons
Schedule 7	Potential Budget Increases

Respectfully submitted,

Stacy Veld, Superintendent of Business Services
Nicky Westlake, Controller of Finance

June 16, 2021

For further information, please contact Stacy Veld, Superintendent of Business Services or Warren Hoshizaki, Director of Education.

DISTRICT SCHOOL BOARD OF NIAGARA

2021-22 BUDGET

DAY SCHOOL ENROLMENT

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

	2020-21 Projected	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-24 Projected	2024-25 Projected
<u>ELEMENTARY</u>						
Kindergarten	4,960	4,592	4,952	5,095	5,065	5,025
Grades 1-3	7,893	7,736	7,942	8,178	8,220	8,338
Grades 4-8	13,752	13,672	14,130	14,210	14,283	14,359
Total Elementary	26,605	25,999	27,024	27,483	27,569	27,722
<u>SECONDARY</u>						
Adolescents (<21)	11,695	11,613	11,947	12,179	12,686	12,960
High Credit (<21)	27	98	98	34	34	34
Adults (> 20)	153	136	181	181	181	181
Total Secondary	11,875	11,847	12,226	12,394	12,901	13,174
Daily Enrolment						
TOTAL AVERAGED	38,480	37,846	39,250	39,877	40,469	40,896
Previous Year Increase	797	163	769	627	592	427
Previous Year % Increase	2.12%	0.43%	2.00%	1.60%	1.49%	1.05%

DISTRICT SCHOOL BOARD OF NIAGARA

2021-22 BUDGET

GRANTS FOR STUDENT NEEDS

	2021-22 Budget	2020-21 Budget	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
	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)
	80,664,690	74,823,056	5,841,634
TOTAL GRANTS FOR STUDENT NEEDS	498,889,720	479,625,934	19,263,786

DISTRICT SCHOOL BOARD OF NIAGARA

2021-22 BUDGET

REVENUE BUDGET

	2021-22 Budget		2020-21 Budget		Variance
	\$	%	\$	%	\$
GRANTS FOR STUDENT NEEDS	498,889,720	95.54	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	4,043,749	0.77	3,626,156	0.72	417,593
Other	862,331	0.17	806,603	0.16	55,728
TOTAL USE OF ACCUMULATED SURPLUS	4,906,080	0.94	4,432,759	0.88	473,321
TOTAL REVENUE AND USE OF ACCUMULATED SURPLUS	522,195,999	100.00	500,316,281	100.00	21,879,718

DISTRICT SCHOOL BOARD OF NIAGARA

2021-22 BUDGET

EXPENDITURE BUDGET

	2021-22 Budget		2020-21 Budget		Variance
	\$	%	\$	%	\$
<u>CLASSROOM INSTRUCTION</u>					
Classroom Teachers	263,998,228	50.56	250,276,900	50.01	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	11,563,640	2.21	12,138,825	2.43	(575,185)
Computers	2,734,547	0.52	2,729,511	0.55	5,036
Professional & Para-professional	16,360,957	3.13	15,298,259	3.06	1,062,698
Library & Guidance	7,820,428	1.50	7,599,012	1.52	221,416
Professional Development	3,310,292	0.63	3,764,332	0.75	(454,040)
Program Leaders	510,382	0.10	493,830	0.10	16,552
Total Classroom Instruction	348,218,979	66.67	334,208,897	66.80	14,010,082
<u>NON-CLASSROOM</u>					
In-School Administration	28,905,259	5.54	28,036,126	5.60	869,133
Instructional Support	13,936,709	2.67	12,873,289	2.57	1,063,420
Board Administration	13,526,952	2.59	12,820,114	2.56	706,838
School Operations	43,402,682	8.31	44,216,229	8.84	(813,547)
Community Education	3,504,994	0.67	2,588,261	0.52	916,733
Transportation	21,702,816	4.16	20,454,213	4.09	1,248,603
Total Non-classroom	124,979,412	23.94	120,988,232	24.18	3,991,180
<u>OTHER</u>					
School Generated Funds	8,027,442	1.54	8,503,667	1.70	(476,225)
Amortization of Tangible Capital Assets	36,275,200	6.95	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	9.39	45,119,152	9.02	3,878,456
TOTAL EXPENDITURE AND INCREASE TO ACCUMULATED SURPLUS	522,195,999	100.00	500,316,281	100.00	21,879,718

DISTRICT SCHOOL BOARD OF NIAGARA

2021-22 BUDGET

EXPENDITURE BUDGET BY TYPE

	2021-22 Budget		2020-21 Budget		Variance
	\$	%	\$	%	\$
Salaries	353,046,413	67.59	340,052,486	67.97	12,993,927
Benefits	60,719,096	11.64	56,857,390	11.36	3,861,706
Professional Development	1,745,792	0.33	2,249,547	0.45	(503,755)
Supplies & Services	29,583,876	5.67	29,850,405	5.97	(266,529)
Debt Charges & Interest	4,694,966	0.90	5,009,367	1.00	(314,401)
Fees & Contractual Services	27,960,623	5.35	26,052,460	5.21	1,908,163
Amortization of Tangible Capital Assets	36,275,200	6.95	31,606,118	6.31	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 EXPENDITURE AND INCREASE TO ACCUMULATED SURPLUS	522,195,999	100.00	500,316,281	100.00	21,879,718

2021-22 BUDGET

SCHEDULE OF ACCUMULATED SURPLUS

	PROJECTED 2020-21 ACTUAL			2021-22 BUDGET			
	Aug 31/20 ENDING BALANCE	USE OF ACCUM. SURPLUS	INCREASE TO ACCUM. SURPLUS	Aug 31/21 PROJECTED BALANCE	USE OF ACCUM. SURPLUS	INCREASE TO ACCUM. SURPLUS	Aug 31/22 PROJECTED BALANCE
	\$	\$	\$	\$	\$	\$	\$
INTERNALLY APPROPRIATED (COMMITTED)							
Capital							
Board Major Capital - Uncommitted	2,190,834	-	-	2,190,834	-	-	2,190,834
West Niagara Theatre and Greenhouse	7,700,000	-	-	7,700,000	500,000	-	7,200,000
Board Major Capital - Committed	14,270,494	867,824	375,067	13,777,737	857,811	500,000	13,419,926
Total Capital	24,161,328	867,824	375,067	23,668,571	1,357,811	500,000	22,810,760
Equipment Replacement							
Committed Equipment Projects	14,490	9,970	-	4,520	4,520	-	-
Cafeteria Equipment	62,952	-	-	62,952	-	-	62,952
Data Centre	1,437,585	-	-	1,437,585	-	-	1,437,585
Network Infrastructure	2,052,909	-	-	2,052,909	-	-	2,052,909
Photocopiers	1,587,958	-	80,000	1,667,958	-	-	1,667,958
Printing Services	245,254	-	-	245,254	-	-	245,254
VOIP/Unified Communications	1,079,097	-	-	1,079,097	-	-	1,079,097
Artificial Turf and Track	48,747	15,324	-	33,423	-	-	33,423
Total Equipment Replacement	6,528,992	25,294	80,000	6,583,698	4,520	-	6,579,178
Other							
Self Insurance	258,230	-	-	258,230	-	-	258,230
Total Other	258,230	-	-	258,230	-	-	258,230
Year end Carryovers							
Schools	961,168	-	-	961,168	-	-	961,168
Board Contractual	399,781	-	-	399,781	-	-	399,781
Departments	30,000	30,000	-	-	-	-	-
	1,390,949	30,000	-	1,360,949	-	-	1,360,949
UNAPPROPRIATED (UNCOMMITTED)							
General Operating	23,171,995	-	-	18,175,318	-	-	14,131,569
Amount to Balance Budget		4,996,677	-		4,043,749	-	
Total General Operating	23,171,995	4,996,677	-	18,175,318	4,043,749	-	14,131,569
TOTAL ACCUMULATED SURPLUS	55,511,494	5,919,795	455,067	50,046,766	5,406,080	500,000	45,140,686

**DISTRICT SCHOOL BOARD OF NIAGARA
2021-22 BUDGET**

Schedule 5

SPECIAL EDUCATION

	2021-22			2020-21		
	FTE	Budget		FTE	Budget	
		\$	%		\$	%
Special Education Grant Revenue		<u>65,737,574</u>		<u>63,447,098</u>		
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	<u>92.1</u>	<u>10,109,702</u>	15.4	<u>87.4</u>	<u>9,408,633</u>	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	<u>126.8</u>	<u>13,875,663</u>	21.1	<u>123.3</u>	<u>13,224,917</u>	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	<u>477.5</u>	<u>23,745,820</u>	36.0	<u>477.5</u>	<u>23,244,719</u>	36.6
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		<u>49,833,570</u>	<u>75.7</u>		<u>48,297,909</u>	<u>76.1</u>
Centrally Administered Costs						
Salaries and Benefits						
Consultants	12.0	1,514,113		12.0	1,485,997	
Coaches - Early Intervention	4.0	468,024		4.0	461,944	
Applied Behaviour Analysis Facilitators	6.0	722,179		6.0	700,781	
Administrators	2.0	283,740		2.0	284,740	
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	
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 & 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		<u>13,172,179</u>	<u>20.1</u>		<u>12,419,939</u>	<u>19.6</u>
Education and Community Partnership Program (ECP)		<u>2,755,962</u>	<u>4.2</u>		<u>2,726,385</u>	<u>4.3</u>
Total Special Education Expenditures		<u>65,761,711</u>	<u>100.0</u>		<u>63,444,233</u>	<u>100.0</u>
Projected Deficit		<u>(24,137)</u>			<u>2,865</u>	

2021-22 BUDGET

PERMANENT STAFFING COMPARISONS

	2021-22 Budget		2020-21 Budget (restated)		Variance	
	FTE	Salary & Benefits Cost \$	FTE	Salary & Benefits Cost \$	FTE	Salary & Benefits Cost \$
Classroom						
Classroom, Library & Guidance Teachers	2,435.1	268,172,572	2,361.6	254,573,024	73.5	13,599,548
Educational Assistants & Feeders	486.0	24,052,705	485.0	23,491,096	1.0	561,609
Early Childhood Educators	171.0	9,775,867	170.0	9,517,318	1.0	258,549
Total Classroom	3,092.1	302,001,144	3,016.6	287,581,438	75.5	14,419,706
School Administration						
Principals & Vice-Principals	131.9	18,834,125	133.0	18,240,739	(1.1)	593,386
School Office - Clerical & Secretarial	165.0	8,815,691	165.5	8,705,424	(0.5)	110,267
Community Education	4.0	260,901	4.0	263,491	-	(2,590)
Total School Administration	300.9	27,910,717	302.5	27,209,654	(1.6)	701,063
Professionals/Paraprofessionals						
Applied Behaviour Analysis Facilitators	6.0	722,179	6.0	700,781	-	21,398
Central Educational Assistants	15.0	898,536	15.0	884,088	-	14,448
Food Technicians	10.0	492,379	10.0	489,839	-	2,540
Library Technicians	18.0	966,048	18.0	958,852	-	7,196
Noon Hour Supervisors	35.0	907,082	35.0	874,833	-	32,249
Other	8.0	530,554	9.0	610,825	(1.0)	(80,271)
Psych Services	2.0	272,677	2.0	269,617	-	3,060
Social Services	34.5	4,130,237	32.0	3,747,929	2.5	382,308
Speech Services	5.5	612,963	4.0	441,608	1.5	171,355
Youth Counsellors	27.0	2,299,781	25.0	2,138,320	2.0	161,461
Total Professionals/Paraprofessionals	161.0	11,832,436	156.0	11,116,692	5.0	715,744
Instructional Support						
Administrative Support	17.5	1,055,365	17.0	989,567	0.5	65,798
Coaches	59.0	6,855,142	57.0	6,350,694	2.0	504,448
Administrators & Consultants	50.5	6,790,742	49.5	6,674,623	1.0	116,119
Resource Teachers	4.0	468,024	2.0	230,972	2.0	237,052
Total Instructional Support	131.0	15,169,273	125.5	14,245,856	5.5	923,417
Administration						
Central Administration						
Administrative Support	12.0	1,057,604	12.0	1,061,869	-	(4,265)
Communications	5.0	496,040	5.0	479,497	-	16,543
Director & Supervisory Officers	8.5	1,836,721	8.5	1,844,640	-	(7,919)
International Education	1.0	115,761	1.0	114,892	-	869
Legal Services	2.0	333,027	2.0	329,577	-	3,450
Planning	3.0	289,010	3.0	285,854	-	3,156
Business Administration						
Financial Services	11.0	896,706	11.0	867,677	-	29,029
Information Technology Services	58.0	5,283,798	55.0	4,851,722	3.0	432,076
Payroll Services	9.0	730,050	8.0	626,785	1.0	103,265
Printing & Central Services	4.0	268,398	4.0	264,012	-	4,386
Purchasing Services	9.0	749,880	9.0	734,640	-	15,240
Human Resources	18.0	1,911,943	16.5	1,665,497	1.5	246,446
Facility Services	28.6	2,842,602	27.6	2,707,143	1.0	135,459
Total Administration	169.1	16,811,540	162.6	15,833,806	6.5	977,734
Facility Services						
Custodial - Full-time	228.0	14,580,395	224.0	14,244,758	4.0	335,637
Custodial - Part-time	114.5	5,320,313	118.0	5,536,628	(3.5)	(216,315)
Maintenance	45.0	3,568,649	45.0	3,539,900	-	28,749
Total Facility Services	387.5	23,469,357	387.0	23,321,286	0.5	148,071
Total Staffing	4,241.6	397,194,467	4,150.2	379,308,732	91.4	17,885,735

POTENTIAL INCREASE: AQ COURSES

Rationale for AQ courses (Math, French, FMNI, Reading, Mental Health, Equity):

Since 2013-14 DSBN has been paying the tuition fee for teachers to participate in Additional Qualification courses. To date, over 1,600 AQ courses have been completed with DSBN funding.

For 2021/2022, we would like to continue to offer K-12 educators with the opportunity to participate in:

- Inclusive Classroom AQ
- First Nations, Métis and Inuit Peoples: Understanding Traditional Teachings, Histories, Current Issues and Cultures AQ
- French AQ part 1, 2 and 3
- Math AQ part 1, 2 and 3
- Reading AQ, part 1, 2 and 3
- Teaching Students with Communications Needs (Autism Spectrum Disorder) AQ

Rationale for these offerings:

These courses provide in-depth professional learning for our staff, to support them in their classrooms to better meet the learning needs of our students. It specifically supports them in program planning, development and implementation, instructional design and practices, embedding diverse perspectives across the curriculum and teaching with an equity and inclusion lens.

Relationship to Strategic Plan

Core Values:

- Responsibility
 - Utilize our resources efficiently and intentionally to support equity across the system
 - Share and implement best practices and innovative approaches that enhance student growth
 - Provide a caring, inclusive, safe and healthy learning and working environment for all individuals and groups
 - Implement a healthy, balanced lifestyle and foster wellness

Strategic Priorities:

- Staff Growth
 - Enable personalized, professional learning opportunities for all staff
- System Growth
 - Continue to develop resources and learning opportunities for embedding FNMI and diverse perspectives across the curriculum
 - Continuously promote, prioritize and communicate our system priorities of improving student learning.

Goals:

- Professional development opportunities for all staff
- Differentiated supports and strategies designed to support each individual learner

2021-22 Budget Request:	\$ 190,000
--------------------------------	-------------------

POTENTIAL INCREASE: CONCUSSION SUPPORT PARTNERSHIP WITH HAMILTON HEALTH SCIENCES

Rationale for Concussion Support Partnership with Hamilton Health Sciences (HHS):

Our current practice for employees that suffer concussions is to have them navigate through the medical process with their family physician or WSIB to receive supports which can take multiple months. These extended wait times can delay an individuals' recovery and lead to secondary issues such as detrimental mental health impacts.

In partnering with HHS, we have been able to develop a process flow that supports an employee from injury and onset of symptoms to a successful return to work plan. Employees will initially be supported by the Wellness Team and offered resources on concussion management. Depending on the ongoing symptoms and recovery, the Integrated Adult Concussion Clinic (IACC) will be reviewed with the employee and offered as an avenue of support.

Following our new process, individuals can be seen potentially within two weeks from the date of referral if an employee consents to supports from HHS.

Relationship to Strategic Plan

Core Values:

- Relationships
 - Develop and implement supports to promote mental health and well-being among students, staff, families and communities
 - Cultivate and expand partnerships by promoting positive connections among students, staff, families and the broader community
- Responsibility
 - Provide a caring, inclusive, safe and healthy learning and working environment for all individuals and groups

Strategic Priorities:

- Staff Growth
 - Provide opportunities for all staff to support mental health and well-being
- System Growth
 - Continually improve the mental health and well-being and safety of students and staff

Goals:

- To provide staff with supports and access to external resources following a traumatic injury that will reduce their length of illness and help eliminate the invisible barriers, such as mental health, that are associated with concussions
- The goal of the partnership with HHS is to reduce the overall lost time and costs and provide consistency to students within in the classroom

2021-22 Budget Request:	\$ 70,000
--------------------------------	------------------

POTENTIAL INCREASE: MAKERS PROGRAM RESOURCES

Rationale for Makers / Try a Trade program resources:

The DSBN Try A Trade and the Makers and Innovation programs offer students and educators an opportunity to engage in innovative projects and inquiry-based learning experiences that foster critical and creative thinking, collaboration, problem solving and innovation.

The DSBN Makers program has supported K-8 students with unique learning opportunities as they are introduced to the design thinking process (empathize, define, ideate, prototype, test and implement) through curriculum embedded contextual experiences involving 3-D design, Coding, Robotics, Electronics, Animation and Engineering.

With Makers, educators are able to choose from an extensive menu of projects or inquiry-based units, or to collaborate to co-plan a unit that meets their needs. Educators receive job embedded professional development when they schedule sessions with the consultant of Innovation and Technology. Co-planning, co-teaching and co-debriefing opportunities are provided to support educators with developing the knowledge and skills to safely incorporate the tools and materials in their classrooms.

The Try A Trade experience supported Grade 7 and 8 students with the opportunity to participate in hands-on learning experiences related to skilled trades. As part of this experience, students explored the opportunities that skilled trades and apprenticeship provide by selecting from five different activities that related to skilled trades in Baking, Carpentry, Automotive Service, Instrumentation and Control and Electricity.

Relationship to Strategic Plan

Core Values:

- Responsibility
 - Share and implement best practices and innovative approaches that enhance student growth
 - Promote creative, innovative and critical thinking for lifelong learning

Strategic Priorities:

- Student Growth
 - Enhance and support innovative programs, initiatives and strategies that are relevant and responsive to diverse learning needs
- System Growth
 - Expand and implement modern teaching and learning, including information technology for all students, staff and families

Goals:

- Experiential and career planning programs are offered to meet the needs, interests and aspirations of students
- Staff are supported through job-embedded, inquiry based professional learning

2021-22 Budget Request:	\$ 100,000
--------------------------------	-------------------

POTENTIAL INCREASE: SYNTHETIC TURF MAINTENANCE EQUIPMENT

Rationale for Synthetic Turf Maintenance Equipment:

As we continue to expand our synthetic turf and track fields at our schools across the region, we do not have a sufficient amount of equipment to do repairs and maintenance effectively. This budget request is to purchase additional turf maintenance equipment to expand our capacity and serve the region efficiently. Currently we only have one Kubota with the sweeper and spreader attachment, which is stored in St. Catharines, we require another one to serve West Niagara area.

Relationship to Strategic Plan

Core Values:

- Respect
 - Recognize the importance of equity, dignity, well-being, diversity and inclusion of all individuals, groups and communities
- Relationships
 - Cultivate and expand partnerships by promoting positive connections among students, staff, families, and the broader community
- Responsibility
 - Utilize our resources efficiently and intentionally to support equity across the system
 - Share and implement best practices and innovative approaches that enhance student growth

Strategic Priorities:

- Student Growth
 - Enhance and support innovative programs, initiatives and strategies that are relevant and responsive to diverse student learning needs, including mental health and well-being
 - Develop socially responsible, engaged global citizens

Goal:

- The DSBN will engage students and staff to participate actively in practicing environmental stewardship

2021-22 Budget Request:	\$ 30,000
--------------------------------	------------------

POTENTIAL INCREASE: TUTORS IN THE CLASSROOM

Rationale for Tutors in the Classroom:

As previously shared at Program and Planning, DSBN has created a unique partnership with Brock University to provide literacy tutoring for DSBN students during this period of remote learning. When students receive 1:1 instruction in literacy with a trained tutor using appropriate resources, significant gains in terms of fluency, comprehension and love of reading can be realized. Tutoring programs support rich classroom learning and allow us to strategically support students who have been most impacted by this time of learning disruption due to the pandemic.

Our plan for 2021/2022 is a two-pronged approach:

- in-person tutoring to with Brock Concurrent Education students wherever possible
- virtual tutoring for remote locations

This will ensure equitable access to tutoring across our system and allow us to target specific students who would benefit most from a tutoring experience.

Relationship to Strategic Plan

Core Values:

- Relationships
 - Cultivate and expand partnerships by promoting positive connections among students, staff, families, and the broader community
- Responsibility
 - Utilize our resources efficiently and intentionally to support equity across the system
 - Share and implement best practices and innovative approaches that enhance student growth

Strategic Priorities:

- Student Growth
 - Improve achievement in literacy and numeracy through differentiated supports and strategies that help all learners achieve their full potential
 - Enhance and support innovative programs, initiatives and strategies that are relevant and responsive to diverse student learning needs, including mental health and well-being

Goals:

- Timely and tiered interventions to respond to individual student needs
- Differentiated supports and strategies designed to support each individual learner

2021-22 Budget Request:	\$ 65,000
--------------------------------	------------------