

TUESDAY, MAY 24, 2022

Public Session: 5:00 p.m. (Virtual Meeting)

AGENDA

A. CALL TO ORDER

K. Maves

B. APPROVAL OF AGENDA

K. Maves

C. 2022-23 PRELIMINARY BUDGET

S. Veld

D. NEXT MEETING: Wednesday, June 15, 2022, at 5:30 p.m.

E. ADJOURNMENT

2022-23 PRELIMINARY BUDGET

Tuesday, May 24, 2022

PROPOSED BUDGET

The 2022-23 preliminary budget report has been developed within all legislative requirements and ensures compliance with all Ministry initiatives and enveloped funding parameters including Special Education, Learning Opportunities Grant, Library staffing, Indigenous Education and Board Administration. With the focus of alignment to the District School Board of Niagara's (DSBN) Strategic Plan, expenditures reflect the continuation of most programs and services currently offered to DSBN students.

The package includes the final projected enrolment, revenue and expenditure projections including the use of accumulated surplus, the budget-to-budget analysis of our special education programs, and the permanent staffing schedule.

Schedule 1 outlines the Day School Enrolment Analysis and the DSBN is projecting an increase over prior year budget of 1,007 students or 2.57%. This is 871 students over the actual enrolment for the 2021-22 school year.

Schedules 2 and 2-1 calculate the Grants for Student Needs based on budgeted enrolment and other sources of revenue. The provincial funding includes one time / extended initiatives including the centrally negotiated Supports for Students Funding and Covid-19 Learning Recovery Fund. The Supports for Students Funding is being continued into 2022-23 to stabilize supports for students. Any funding beyond 2022-23 is subject to the upcoming round of central bargaining for groups whose central agreements expire on August 31, 2022. COVID-19 Learning Recovery Funding is for 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, and maintaining enhanced cleaning standards. Continued funding from prior year included in the 2022-23 budget are the Mental Health & Well Being Grant, the Parents Reaching Out Grant, the Local Special Education Priorities Funding, (now being provided through the Differentiated Special Education Needs Amount (DSENA) Allocation), and the Learning and Innovation Fund for Teachers to support ongoing teacher professional learning. Also included is the newly announced funding measures for Broadband Network Operations and increases in benchmark fundings for salary, increases in commodity prices and increases for costs to run ventilation systems.

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. Total expenditures are projected to be \$545,548,230, an increase of \$22,897,231 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 funding received for the learning recovery plan.

We continue to monitor the increased costs associated with staff absences, insurance, and software licenses.

FINANCE COMMITTEE

Tuesday, May 24, 2022

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 surplus and includes the continuation of our multi-disciplinary team and increases in staffing of 19.90 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 \$4,554,371 comprised of the total use of General Operating Accumulated Surplus of \$3,452,992 and \$1,101,379 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 for Trustee consideration to be added to the budget as follows:

	\$
Continuation of Elementary Tutoring (6.0 FTE)	528,000
Safe, Healthy & Inclusive Schools Consultant (1.0 FTE)	126,000
Speech and Language Pathologists (3.0 FTE)	306,000
Summer Learning Supports	<u>168,000</u>

Total Potential Increases \$1,128,000

If the potential increases are approved by the Board, an additional \$1,128,000 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 \$4,580,992, leaving a projected balance in the General Operating Accumulated Surplus of \$29,171,912.

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 DSBN is the lesser of:

Projected Accumulated Surplus as at August 31, 2022	\$67,383,940
1% of the 2022-23 Grants for Student Needs (GSN) Operating Revenues	\$4,836,520

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 DSBN will have been deemed to have presented a balanced budget.

FINANCE COMMITTEE

Tuesday, May 24, 2022

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 by:

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

May 24, 2022

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

DISTRICT SCHOOL BOARD OF NIAGARA

2022-23 BUDGET

DAY SCHOOL ENROLMENT

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

	2021-22 Projected	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected	2025-26 Projected
<u>ELEMENTARY</u>						
Kindergarten	4,952	5,153	5,211	5,161	5,127	5,141
Grades 1-3	7,942	8,044	8,345	8,479	8,622	8,611
Grades 4-8	14,130	14,063	14,315	14,470	14,749	15,171
Total Elementary	27,024	27,260	27,871	28,111	28,498	28,923
<u>SECONDARY</u>						
Adolescents (<21)	11,947	12,029	12,303	12,800	12,965	13,014
High Credit (<21)	98	30	26	27	29	29
Adults (> 20)	181	67	57	197	197	197
Total Secondary	12,226	12,126	12,386	13,024	13,190	13,240
Daily Enrolment TOTAL AVERAGED	39,250	39,386	40,257	41,135	41,688	42,163
Previous Year Increase	770	906	1,007	878	553	475
Previous Year % Increase	2.00%	2.35%	2.57%	2.18%	1.34%	1.14%

DISTRICT SCHOOL BOARD OF NIAGARA

2022-23 BUDGET

GRANTS FOR STUDENT NEEDS

	2022-23 Budget	2021-22 Budget	Variance
	\$	\$	\$
<i>PUPIL FOUNDATION GRANT</i>	229,950,553	220,121,332	9,829,221
<i>SCHOOL FOUNDATION GRANT</i>	31,353,105	30,172,190	1,180,915
<i>SPECIAL PURPOSE GRANTS</i>			
Special Education	62,018,104	59,259,934	2,758,170
Language	9,271,544	9,319,200	(47,656)
Rural and Northern Education	113,495	114,794	(1,299)
Learning Opportunities	7,064,382	6,937,732	126,650
Adult and Continuing Education	2,320,121	3,465,893	(1,145,772)
Cost Adjustment and Teacher Qualification	51,325,659	51,876,388	(550,729)
New Teacher Induction Program	143,119	225,502	(82,383)
Restraint Savings	(121,726)	(121,726)	-
Transportation	21,855,817	21,279,171	576,646
Administration and Governance	11,291,496	10,872,347	419,149
Declining Enrolment Adjustment	-	83,053	(83,053)
Indigenous Education	1,713,070	1,426,788	286,282
Mental Health and Well-Being Grant	1,994,851	1,314,688	680,163
Supports for Students Fund	3,823,386	3,743,015	80,371
Program Leadership Grant	1,000,496	999,389	1,107
COVID-19 Learning Recovery Fund	5,637,846	-	5,637,846
	179,451,660	170,796,168	8,655,492
<i>MINOR TANGIBLE CAPITAL ASSETS</i>	(2,843,480)	(2,864,660)	21,180
<i>PUPIL ACCOMMODATION GRANTS</i>			
School Operations	42,541,075	40,552,674	1,988,401
Amortization of Deferred Capital Contributions	39,435,531	35,381,326	4,054,205
Capital Debt Charges	5,012,706	4,730,690	282,016
	86,989,312	80,664,690	6,324,622
<i>TOTAL GRANTS FOR STUDENT NEEDS</i>	524,901,150	498,889,720	26,011,430

DISTRICT SCHOOL BOARD OF NIAGARA
2022-23 BUDGET

REVENUE BUDGET

	2022-23 Budget		2021-22 Budget		Variance
	\$	%	\$	%	\$
GRANTS FOR STUDENT NEEDS	524,901,150	96.22	498,889,720	95.46	26,011,430
OTHER REVENUES					
Special Initiative Provincial Program Grants	4,333,520	0.79	5,758,577	1.10	(1,425,057)
Non-Resident Student Fees	632,975	0.12	716,600	0.14	(83,625)
Community Education	1,211,430	0.22	1,736,930	0.33	(525,500)
Community Use of Schools	854,100	0.16	648,600	0.12	205,500
Interest Income	1,600,000	0.29	935,000	0.18	665,000
Miscellaneous	600,300	0.11	577,050	0.11	23,250
School Generated Funds	6,860,384	1.26	8,027,442	1.54	(1,167,058)
TOTAL OTHER REVENUES	16,092,709	2.95	18,400,199	3.52	(2,307,490)
USE OF ACCUMULATED SURPLUS					
General Operating	3,452,992	0.63	4,498,749	0.86	(1,045,757)
Other	1,101,379	0.20	862,331	0.16	239,048
TOTAL USE OF ACCUMULATED SURPLUS	4,554,371	0.83	5,361,080	1.02	(806,709)
TOTAL REVENUE AND USE OF ACCUMULATED SURPLUS	545,548,230	100.00	522,650,999	100.00	22,897,231

DISTRICT SCHOOL BOARD OF NIAGARA

2022-23 BUDGET

EXPENDITURE BUDGET

	2022-23 Budget		2021-22 Budget		Variance
	\$	%	\$	%	\$
<u>CLASSROOM INSTRUCTION</u>					
Classroom Teachers	276,751,093	50.71	263,998,228	50.51	12,752,865
Supply Staff	8,554,223	1.57	8,202,455	1.57	351,768
Educational Assistants	24,194,618	4.43	23,942,183	4.58	252,435
Early Childhood Educators	10,359,956	1.90	9,775,867	1.87	584,089
Textbooks & Classroom Supplies	11,103,484	2.04	11,663,640	2.23	(560,156)
Computers	2,784,502	0.51	2,734,547	0.52	49,955
Professional & Para-professional	17,718,078	3.25	16,425,957	3.14	1,292,121
Library & Guidance	8,131,789	1.49	7,820,428	1.50	311,361
Professional Development	3,375,482	0.62	3,500,292	0.67	(124,810)
Program Leaders	520,012	0.10	510,382	0.10	9,630
<i>Total Classroom Instruction</i>	363,493,237	66.62	348,573,979	66.69	14,919,258
<u>NON-CLASSROOM</u>					
In-School Administration	29,665,361	5.44	28,905,259	5.53	760,102
Instructional Support	14,882,576	2.73	13,936,709	2.67	945,867
Board Administration	12,844,100	2.35	13,596,952	2.60	(752,852)
School Operations	45,993,493	8.43	43,432,682	8.31	2,560,811
Community Education	3,368,306	0.62	3,504,994	0.67	(136,688)
Transportation	22,852,938	4.19	21,702,816	4.15	1,150,122
<i>Total Non-classroom</i>	129,606,774	23.76	125,079,412	23.93	4,527,362
<u>OTHER</u>					
School Generated Funds	6,860,384	1.26	8,027,442	1.54	(1,167,058)
Amortization of Tangible Capital Assets	40,536,910	7.43	36,275,200	6.94	4,261,710
Capital Debt Charges	5,050,925	0.93	4,694,966	0.90	355,959
<i>Total Other</i>	52,448,219	9.62	48,997,608	9.38	3,450,611
TOTAL EXPENDITURE AND INCREASE TO ACCUMULATED SURPLUS	545,548,230	100.00	522,650,999	100.00	22,897,231

DISTRICT SCHOOL BOARD OF NIAGARA

2022-23 BUDGET

EXPENDITURE BUDGET BY TYPE

	2022-23 Budget		2021-22 Budget		Variance
	\$	%	\$	%	\$
Salaries	366,645,258	67.20	353,046,413	67.53	13,598,845
Benefits	65,432,175	12.00	60,719,096	11.62	4,713,079
Professional Development	1,884,814	0.35	1,935,792	0.37	(50,978)
Supplies & Services	29,148,463	5.34	29,713,876	5.69	(565,413)
Debt Charges & Interest	4,973,085	0.91	4,694,966	0.90	278,119
Fees & Contractual Services	29,909,785	5.48	28,095,623	5.38	1,814,162
Amortization of Tangible Capital Assets	40,536,910	7.43	36,275,200	6.94	4,261,710
School Generated Funds	6,860,384	1.26	8,027,442	1.54	(1,167,058)
Miscellaneous	157,356	0.03	142,591	0.03	14,765
TOTAL EXPENDITURE AND INCREASE TO ACCUMULATED SURPLUS	545,548,230	100.00	522,650,999	100.00	22,897,231

DISTRICT SCHOOL BOARD OF NIAGARA

2022-23 BUDGET

SCHEDULE OF ACCUMULATED SURPLUS

	PROJECTED 2021-22 ACTUAL			2022-23 BUDGET			
	Aug 31/21 ENDING BALANCE	USE OF ACCUM. SURPLUS	INCREASE TO ACCUM. SURPLUS	Aug 31/22 PROJECTED BALANCE	USE OF ACCUM. SURPLUS	INCREASE TO ACCUM. SURPLUS	Aug 31/23 PROJECTED BALANCE
	\$	\$	\$	\$	\$	\$	\$
INTERNALLY APPROPRIATED (COMMITTED)							
Capital							
Board Major Capital - Uncommitted	2,190,833	-	-	2,190,833	-	-	2,190,833
West Niagara Theatre and Greenhouse	7,453,110	37,288	-	7,415,822	4,115,700	-	3,300,122
Board Major Capital - Committed	14,206,461	884,470	2,853,582	16,175,573	1,099,323	4,984,114	20,060,364
Total Capital	23,850,404	921,758	2,853,582	25,782,228	5,215,023	4,984,114	25,551,319
Equipment Replacement							
Committed Equipment Projects	23,883	4,520	-	19,363	2,056	-	17,307
Cafeteria Equipment	63,047	-	-	63,047	-	-	63,047
Data Centre	1,437,585	-	-	1,437,585	-	-	1,437,585
Network Infrastructure	2,052,909	-	-	2,052,909	-	-	2,052,909
Photocopiers	1,655,680	-	-	1,655,680	-	-	1,655,680
Printing Services	245,254	-	-	245,254	-	-	245,254
VOIP/Unified Communications	1,079,097	-	-	1,079,097	-	-	1,079,097
Artificial Turf and Track	57,215	-	-	57,215	-	-	57,215
Total Equipment Replacement	6,614,670	4,520	-	6,610,150	2,056	-	6,608,094
Other							
Self Insurance	258,230	-	-	258,230	-	-	258,230
Total Other	258,230	-	-	258,230	-	-	258,230
Year end Carryovers							
Schools	436,578	-	-	436,578	-	-	436,578
Board Contractual	543,850	-	-	543,850	-	-	543,850
	980,428	-	-	980,428	-	-	980,428
UNAPPROPRIATED (UNCOMMITTED)							
General Operating	28,557,853	-	-	33,752,904	-	-	30,299,912
Amount to Balance Budget		-	5,195,051		3,452,992	-	
Total General Operating	28,557,853	-	5,195,051	33,752,904	3,452,992	-	30,299,912
TOTAL ACCUMULATED SURPLUS	60,261,585	926,278	8,048,633	67,383,940	8,670,071	4,984,114	63,697,983

**DISTRICT SCHOOL BOARD OF NIAGARA
2022-23 BUDGET**

SPECIAL EDUCATION

	2022-23			2021-22		
	FTE	Budget		FTE	Budget	
		\$	%		\$	%
Special Education Grant Revenue		68,124,468			65,737,574	
School Administered Costs						
Classroom Teachers (Salaries and Benefits)						
Elementary	48.7	5,307,414		51.1	5,590,526	
Secondary	40.0	4,432,305		41.0	4,519,176	
Total Classroom Teachers	88.7	9,739,719	14.2	92.1	10,109,702	15.4
Learning Resource Teachers (Salaries and Benefits)						
Elementary	108.5	11,838,790		100.8	11,009,264	
Secondary	26.8	2,973,337		26.0	2,866,399	
Total Learning Resource Teachers	135.3	14,812,127	21.8	126.8	13,875,663	21.1
Educational Assistants (Salaries and Benefits)						
Elementary	383.5	19,023,995		383.5	18,923,429	
Secondary	94.0	4,760,171		94.0	4,822,391	
Total Educational Assistants	477.5	23,784,166	35.0	477.5	23,745,820	36.0
Feeders	4.5	110,549	0.2	4.5	110,522	0.2
<i>Total Salaries and Benefits</i>	706.0	48,446,561	71.3	700.9	47,841,707	72.7
<i>Supply Teacher Coverage</i>		887,200	1.3		887,200	1.3
<i>Educational Assistant & Youth Counsellor Coverage</i>		972,663	1.4		972,663	1.5
<i>School Supply Budgets</i>		132,000	0.2		132,000	0.2
Total School Administered Costs		50,438,424	74.2		49,833,570	75.7
Centrally Administered Costs						
<i>Salaries and Benefits</i>						
Consultants	13.0	1,654,362		12.0	1,514,113	
Coaches - Early Intervention	4.0	472,024		4.0	468,024	
Applied Behaviour Analysis Facilitators	6.0	719,755		6.0	722,179	
Administrators	2.0	293,429		2.0	283,740	
Resource Teachers	4.0	472,024		4.0	468,024	
Chief Psychologist	1.0	151,670		1.0	151,620	
Psych Educational Consultant	1.0	120,654		1.0	121,057	
Speech Language Pathologists	5.0	592,690		4.5	541,951	
Educational Assistants	13.5	801,437		11.5	686,669	
Educational Assistants (RISE)	4.0	201,545		4.0	197,421	
Interpreters	1.0	70,331		1.0	71,012	
Youth Counsellors	25.0	2,111,226		25.0	2,150,500	
Youth Counsellors (RISE)	2.0	157,846		-	-	
Social Workers	29.0	3,392,565		22.0	2,617,271	
Social Workers (RISE)	1.5	156,874		-	-	
Occupational Therapists	1.0	119,505		1.0	119,364	
Clerical and Secretarial	5.0	313,189		4.2	246,616	
<i>Total Salaries and Benefits</i>	118.0	11,801,126	17.4	103.2	10,359,561	15.8
<i>Special Equipment Expenses</i>						
Educational Assistant - SEA	3.5	211,174		3.5	211,867	
Computer Technicians	2.0	201,842		2.0	201,842	
Personalized Equipment - Assistive Technology		1,142,392			953,213	
Personalized Equipment - Claims		448,147			448,147	
<i>Total Special Equipment Expenses</i>	5.5	2,003,555	2.9	5.5	1,815,069	2.8
<i>Other</i>						
Meeting Expenses		10,000			10,000	
Staff Development / In-service		179,000			179,000	
Supplies and Equipment - Schools		273,000			273,000	
Contractual Services		104,000			104,000	
Computer Technology, Replacement & Programs		98,250			102,250	
Central Staff Supply Costs		40,000			36,000	
Staff Travel		79,500			79,500	
ASSD Expenses		99,806			97,483	
Behavioural Expert Training Expenses		119,882			116,316	
<i>Total Other</i>		1,003,438	1.5		997,549	1.5
Total Centrally Administered Costs		14,808,119	21.8		13,172,179	20.1
Education and Community Partnership Program (ECP)		2,755,962	4.1		2,755,962	4.2
Total Special Education Expenditures		68,002,505	100.0		65,761,711	100.0
Projected Deficit		121,963			(24,137)	

DISTRICT SCHOOL BOARD OF NIAGARA

2022-23 BUDGET

PERMANENT STAFFING COMPARISONS

	2022-23 Budget		2021-22 Budget (restated)		Variance	
	FTE	Salary & Benefits Cost \$	FTE	Salary & Benefits Cost \$	FTE	Salary & Benefits Cost \$
Classroom						
Classroom, Library & Guidance Teachers	2,529.0	278,764,386	2,435.1	268,172,572	93.9	10,591,814
Educational Assistants & Feeders	487.0	24,121,748	486.0	24,052,705	1.0	69,043
Early Childhood Educators	181.0	10,273,533	171.0	9,775,867	10.0	497,666
Total Classroom	3,197.0	313,159,667	3,092.1	302,001,144	104.9	11,158,523
School Administration						
Principals & Vice-Principals	131.8	19,198,391	131.9	18,834,125	(0.1)	364,266
School Office - Clerical & Secretarial	168.0	9,000,987	165.0	8,815,691	3.0	185,296
Community Education	4.5	368,848	4.0	260,901	0.5	107,947
Total School Administration	304.3	28,568,226	300.9	27,910,717	3.4	657,509
Professionals/Paraprofessionals						
Applied Behaviour Analysis Facilitators	6.0	719,755	6.0	722,179	-	(2,424)
Central Educational Assistants	17.0	1,012,611	15.0	898,536	2.0	114,075
Food Technicians	10.0	489,083	10.0	492,379	-	(3,296)
Library Technicians	18.0	962,844	18.0	966,048	-	(3,204)
Noon Hour Supervisors	35.0	882,064	35.0	907,082	-	(25,018)
Other	9.0	631,640	8.0	530,554	1.0	101,086
Psych Services	2.0	272,324	2.0	272,677	-	(353)
Social Services	40.0	4,669,490	34.5	4,130,237	5.5	539,253
Speech Services	6.0	664,021	5.5	612,963	0.5	51,058
Youth Counsellors	27.0	2,269,072	27.0	2,299,781	-	(30,709)
Total Professionals/Paraprofessionals	170.0	12,572,904	161.0	11,832,436	9.0	740,468
Instructional Support						
Administrative Support	15.5	951,317	17.5	1,055,365	(2.0)	(104,048)
Coaches	59.0	6,885,004	59.0	6,855,142	-	29,862
Administrators & Consultants	54.5	7,384,279	50.5	6,790,742	4.0	593,537
Resource Teachers	4.0	472,024	4.0	468,024	-	4,000
Total Instructional Support	133.0	15,692,624	131.0	15,169,273	2.0	523,351
Administration						
Central Administration						
Administrative Support	13.0	1,162,013	13.0	1,135,444	-	26,569
Communications	5.0	528,415	5.0	496,040	-	32,375
Director & Supervisory Officers	8.5	1,855,640	8.5	1,836,721	-	18,919
International Education	1.0	115,761	1.0	115,761	-	-
Legal Services	2.0	329,955	2.0	333,027	-	(3,072)
Planning	3.0	309,328	3.0	289,010	-	20,318
Business Administration						
Financial Services	11.0	928,606	11.0	896,706	-	31,900
Information Technology Services	55.0	4,866,307	58.0	5,283,798	(3.0)	(417,491)
Payroll Services	9.0	732,055	9.0	730,050	-	2,005
Printing & Central Services	4.0	275,033	4.0	268,398	-	6,635
Purchasing Services	9.0	763,588	9.0	749,880	-	13,708
Human Resources	17.0	1,944,207	18.0	1,911,943	(1.0)	32,264
Facility Services	29.1	3,060,246	28.6	2,842,602	0.5	217,644
Total Administration	166.6	16,871,154	170.1	16,889,380	(3.5)	(18,226)
Facility Services						
Custodial - Full-time	267.5	17,235,477	227.0	14,502,555	40.5	2,732,922
Custodial - Part-time	84.4	3,944,225	114.5	5,320,313	(30.1)	(1,376,088)
Maintenance	45.0	3,537,364	45.0	3,568,649	-	(31,285)
Total Facility Services	396.9	24,717,066	386.5	23,391,517	10.4	1,325,549
Total Staffing	4,367.8	411,581,641	4,241.6	397,194,467	126.2	14,387,174

**District School Board of Niagara
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POTENTIAL INCREASE: CONTINUATION OF ELEMENTARY TUTORING

Rationale for Continuation of Elementary Tutoring:

The Ministry of Education has provided funding to all school boards to offer tutoring support programs that will support learning recovery in response to the Covid-19 pandemic. This funding agreement is from September 1, 2022 - December 31st, 2022.

We would like for this to be a year-long strategy. Our plan, therefore, is to hire full-time, certified teachers for priority schools from September - June. This will ensure equitable access to reading intervention across our system and allow us to support those students who have been most impacted by the pandemic through the strategy of one-to-one tutoring.

One-to-one tutoring, provided by a certified teacher, allows students to make significant gains in reading proficiency. This focused instruction will improve decoding skills, fluency and comprehension, leading to the ultimate goal of navigating increasingly complex texts across the curriculum.

Relationship to Strategic Plan

Core Values:

- Cultivate and expand partnerships by promoting positive connections among students, staff, families, and the broader community
- 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:

- 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

2022-23 Budget Request:	\$ 528,000
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**District School Board of Niagara
2022-23 Preliminary Budget**

POTENTIAL INCREASE: SAFE, HEALTHY & INCLUSIVE SCHOOLS CONSULTANT

Rationale for Safe, Healthy & Inclusive Schools Consultant:

Our ongoing commitment to promote positive student behaviour, and bullying prevention and intervention, along with policy and protocol development for Anti-Sex Trafficking and Supporting Students with Prevalent Medical Conditions require admin procedure development and revision, along with significant tracking, and monitoring, resource development, and staff training. To sustain a safe, healthy, inclusive, and accepting learning and teaching environment the addition of a 1.0 FTE Safe, Healthy and Inclusive Schools Consultant will further support the design and development of tools, and resources for staff, students and the community. This work will foster safe, connected, regulated learning environments where students have a much greater chance to experience success and their school communities are better equipped to support all learners.

Relationship to Strategic Plan

Core Values:

- Provide a caring, inclusive, safe and healthy learning and working environment;
- Utilize our resources efficiently and intentionally to support equity across the system.

Strategic Priorities:

- Enable personalized, professional learning opportunities for all staff;
- 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;
- Partnering with families and community to help support and empower our students to help provide a learning environment where everyone can learn, grow and achieve.

2022-23 Budget Request:	\$ 126,000
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**District School Board of Niagara
2022-23 Preliminary Budget**

POTENTIAL INCREASE: SPEECH AND LANGUAGE PATHOLOGISTS (3)

Rationale for three additional Speech and Language Pathologists:

The Right To Read Report has been released in the spring of 2022 outlining important and effective reading strategies for students. Speech and Language Pathologists possess specific and in-depth knowledge and skills for early literacy. The role of the SLP is invaluable as they support teachers, DECEs, students, parents and guardians with the development of receptive and expressive language, phonemic awareness and vocabulary development. Speech and Language Pathologists engage in specific assessments for students who have difficulty with language acquisition, providing DSBN staff and parents with recommendations and ongoing strategies to help improve learning in language. They also work with teachers and DECEs to provide support on overall programming strategies to address the learning needs in classrooms. This is particularly important to support schools where there is a low rate of readiness to read. The addition of 3.0 FTE Speech and Language Pathologists will provide these skills and knowledge throughout the DSBN and help us ensure that all students have access to the curriculum through developing proficient reading skills.

Relationship to Strategic Plan

Core Values:

- Provide a caring, inclusive, safe and healthy learning and working environment;
- Utilize our resources efficiently and intentionally to support equity across the system.

Strategic Priorities:

- Enable personalized, professional learning opportunities for all staff;
- 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;
- Partnering with families and community to help support and empower our students to help provide a learning environment where everyone can learn, grow and achieve.

<p>2022-23 Budget Request: \$ 306,000</p>

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POTENTIAL INCREASE: SUMMER LEARNING SUPPORTS

Rationale for Summer Learning Supports:

Each year, through the Council of Ontario Directors of Education (CODE), the Ministry of Education provides school boards with funding for Summer Learning Programs. These programs are designed to support students who are historically underserved and who would benefit most from three weeks of literacy and numeracy instruction.

While the level of funding from the Ministry has returned to pre-covid allocations, we believe it would be impactful to continue to provide an enhanced summer learning program for students.

This supplementary funding would complement the learning renewal strategy for 2022-23 as well as provide opportunities for students who continue to transition back from remote learning programming.

With the support of the DSNB Board, we will be able to continue to support students across our system with this important learning opportunity.

Relationship to Strategic Plan

Core Values:

- Provide a caring, inclusive, safe and healthy learning and working environment;
- Strengthen an environment that supports, facilitates and celebrates success and innovation for diverse learners;
- Promote creative, innovative and critical thinking for lifelong learning;
- Utilize our resources efficiently and intentionally to support equity across the system.

Strategic Priorities:

- Improve achievement in literacy and numeracy through differentiated supports and strategies that help all learners achieve their full potential;
- Enable personalized, professional learning opportunities for all staff;
- Continuously promote, prioritize, and communicate our system priorities of improving student learning.

Goals:

- Differentiated supports and strategies designed to support each individual learner;
- Partnering with families and community to help support and empower our students to help provide a learning environment where everyone can learn, grow and achieve.

2022-23 Budget Request:	\$ 168,000
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