District School Board of Niagara

Achieving Success Together

2011 - 12
BUDGET

DISTRICT SCHOOL BOARD OF NIAGARA

2011-12 BUDGET

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The District School Board of Niagara

ADMINISTRATIVE OFFICES

EDUCATION CENTRE

191 Carlton Street, St. Catharines, Ontario L2R 7P4

Telephone: 905-641-1550 Fax: 905-685-8511

SCHOOL SUPPORT SERVICES AND MEDIA SERVICES

1875 Niagara Stone Road, Niagara-on-the-Lake, Ontario L0S 1J0

Telephone: 905-227-5551 Fax: 905-468-5651

FACILITY SERVICES CENTRES

Niagara Falls Service Centre
6387 Morrison Street
Niagara Falls L2E 7H1
905-356-0137

St. Catharines Service Centre
9 Wright Street
St. Catharines L2P 3J3
905-685-5992

Welland Service Centre
120 Federal Road
Welland L3B 3P2
905-735-2892

Visit the DSBN website at dsbn.org

Cover Photo: Thank you to the students of Laura Secord Secondary School!

District School Board of Niagara

BOARD OF TRUSTEES

District School Board of Niagara

SUPERVISORY OFFICERS

Warren Hoshizaki	**Director of Education, Secretary & Treasurer**
Carol Germyn	Superintendent of School Support Services
Marilyn Hyatt	Superintendent of Planning & Transportation
Jim Morgan	Superintendent of Human Resources
Jane Roth	Superintendent of Business Services
Cam Hathaway	Superintendent of Schools, Area 1, Elementary
Sue Greer	Superintendent of Schools, Area 2, Elementary
John Dickson	Superintendent of Schools, Area 3, Elementary
Sue Mark	Superintendent of Schools, Area 4, Elementary
John Stainsby	Superintendent of Schools, Area 5, Secondary

Budget Resource Team

Rick Werezak	Comptroller of Finance
Stacy Veld	Manager of Financial Services
Wayne McNally	Superintendent of Business Consultant

BUDGET OVERVIEW

DISTRICT SCHOOL BOARD OF NIAGARA

2011-12 BUDGET

INFORMATION

1. The Board has achieved a balanced budget of $417,341,303 and is in financial compliance with Ministry of Education regulations.

2. Due to changes to public sector accounting standards, the Ministry of Education has implemented a new budget compliance model that requires Boards to recognize the amortization of tangible capital assets. For comparison purposes, the 2010-11 budget has been restated according to these new standards.

3. The District School Board of Niagara (DSBN) 2011-12 Grants for Student Needs (GSNs), based on the Provincial funding formula, total $389,750,215 compared to $379,668,273 in 2010-11, an increase of $10,081,942 or 2.7%

4. Total Day School Student average daily enrolment for the Board is projected to be 35,469, a decrease of 1,161 or 3.2% from 2010-11 actual enrolment. The elementary enrolment decline will continue for a few more years and is resulting in enrolment decreases at the secondary panel. The enrolment decline continues to have a negative impact on DSBN funding.

5. The expenditure budget reflects a continuation of programs and services currently offered for our students. In addition, funding has been provided for several new / enhanced Board and Ministry of Education initiatives (see Page 7 'Schedule of New / Enhanced Initiatives' for details).

6. The average cost of education per pupil for 2011-12 is projected to be $11,406, compared to $10,711 per student in 2010-11, at the District School Board of Niagara. This increase of $695 per student or 6.5% reflects both the impact of declining enrolment and the increased level of funding from the Ministry of Education.

7. Local school boards can no longer raise additional funds to address local educational priorities or needs. The Provincial funding formula generates the total revenue for each school board in the Province. The total revenue received directly from the Province is reduced by the amount raised by local Municipalities through the Provincially set residential and commercial taxes.

8. For the Board to continue to offer the broad range of programs and services now available to our students, the use of all available resources must be optimized. As enrolment continues to decline over the next few years, there will be a greater need for school consolidation and other cost efficiencies throughout the system.

DISTRICT SCHOOL BOARD OF NIAGARA

2011-12 BUDGET

COMPARATIVE BUDGET HIGHLIGHTS

		2011-12	2010-11	2009-10	2008-09	2007-08	2006-07	2005-06	2004-05	2003-04	2002-03
GRANTS FOR STUDENT NEEDS		$389,750,215	$379,668,273 *	$363,006,858	$347,943,975	$342,791,682	$329,642,576	$322,212,177	$308,030,888	$299,120,654	$283,209,313
Increase (decrease) from previous year	$	$10,081,942	$6,026,796 *	$15,062,883	$5,152,293	$13,149,106	$7,430,399	$14,181,289	$8,910,234	$15,911,341	$4,895,600
	%	2.7%	4.6% *	4.3%	1.5%	4.0%	2.3%	4.6%	3.0%	5.6%	1.8%
DAY SCHOOL ENROLMENT											
Elementary		21,862	22,394	22,773	23,468	24,158	24,777	25,835	26,485	27,472	28,073
Secondary		13,607	14,049	14,460	14,745	14,597	15,120	15,500	15,099	14,550	15,875
Total Enrolment		35,469	36,443	37,233	38,213	38,755	39,897	41,335	41,584	42,022	43,948
Enrolment increase (decrease)	#	-974	-790	-980	-542	-1,142	-1,438	-249	-438	-1,926	-565
	%	-2.7%	-2.1%	-2.6%	-1.4%	-2.9%	-3.5%	-0.6%	-1.0%	-4.4%	-1.3%
NUMBER OF SCHOOLS		116	119	121	121	120	120	120	120	120	122
STAFF											
Teachers		2,344	2,390	2,420	2,466	2,465	2,496	2,514	2,453	2,428	2,533
Instructional Support		588	529	511	483	492	429	424	379	370	330
School Administration		324	326	341	339	340	342	336	331	330	341
Facility Services		401	407	413	413	408	408	406	413	412	417
Central Administration		135	139	139	139	136	130	131	129	129	130
Total Staff		3,792	3,791	3,824	3,840	3,841	3,805	3,811	3,705	3,669	3,751

* Restated for changes to public sector accounting standards effective in 2010-11

DISTRICT SCHOOL BOARD OF NIAGARA

2011-12 BUDGET

SUMMARY OF SCHOOL UTILIZATION

	2011-12			2010-11
	Elementary	Secondary	Total	Total
NUMBER OF SCHOOLS	95	21	116	119
SCHOOL CAPACITY	29,459	18,846	48,305	48,216
PROJECTED ENROLMENT	21,862	13,607	35,469	36,443
AVERAGE UTILIZATION	74.2%	72.2%	73.4%	75.6%

1. The Grants for Student Needs provide funding for School Operations and School Renewal primarily on a student enrolment basis, with additional limited funding where school enrolments are lower than the facility capacity.

2. School Operations funding covers the costs of heating, lighting, maintaining and cleaning school facilities.

3. School Renewal funding covers the costs to repair and renovate schools, including roofs, boilers, window replacement, major renovations and additions.

4. The funding model, which is based on student enrolment and facility capacity, makes it difficult to cover the actual operating costs of small and underutilized schools.

DISTRICT SCHOOL BOARD OF NIAGARA

2011-12 BUDGET

SCHEDULE OF NEW / ENHANCED INITIATIVES

	$
Ministry of Education Initiatives	
Early Learning Program	
• Staffing and start-up costs to implement 14 new classes	1,755,240
Educational Assistants	2,136,883
• Additional funding for Educational Assistants	
Youth Counsellor	
• Additional staff for First Nation, Métis and Inuit Education	56,500
Total Ministry of Education Initiatives	**3,948,623**
Board Initiatives Funded from Accumulated Surplus	
Attendance Support Program	69,400
• Assistant to the Disability Management Coordinator	
English as a Second Language (ESL)	80,000
• Additional teaching staff to address the increased ESL needs within the system	
Instructional Coaching Project - Secondary	120,000
• Release time for teachers to work with Instructional Coaches in developing instructional strategies and assessment practices	
Instructional Computers	442,348
• Funding to offset Ministry of Education constraints for instructional computers	
Literary Coaches - Elementary	
• Additional elementary coaches to support improved literacy and instructional strategies	100,000
• Replacement of Ministry funding for elementary Literacy Coaches	280,000
Teachers - Elementary	540,000
• Addition of teaching staff to support schools	
Transportation Initiatives	
• DSBN Academy	431,600
• French Immersion expansion to Grade 5 students	250,000
• Children's Safety Village for all Grade 2 students	15,000
• Late bus service expansion to rural/under served areas	384,150
Total Board Initiatives Funded from Accumulated Surplus	**2,712,498**
TOTAL NEW / ENHANCED INITIATIVES	**6,661,121**

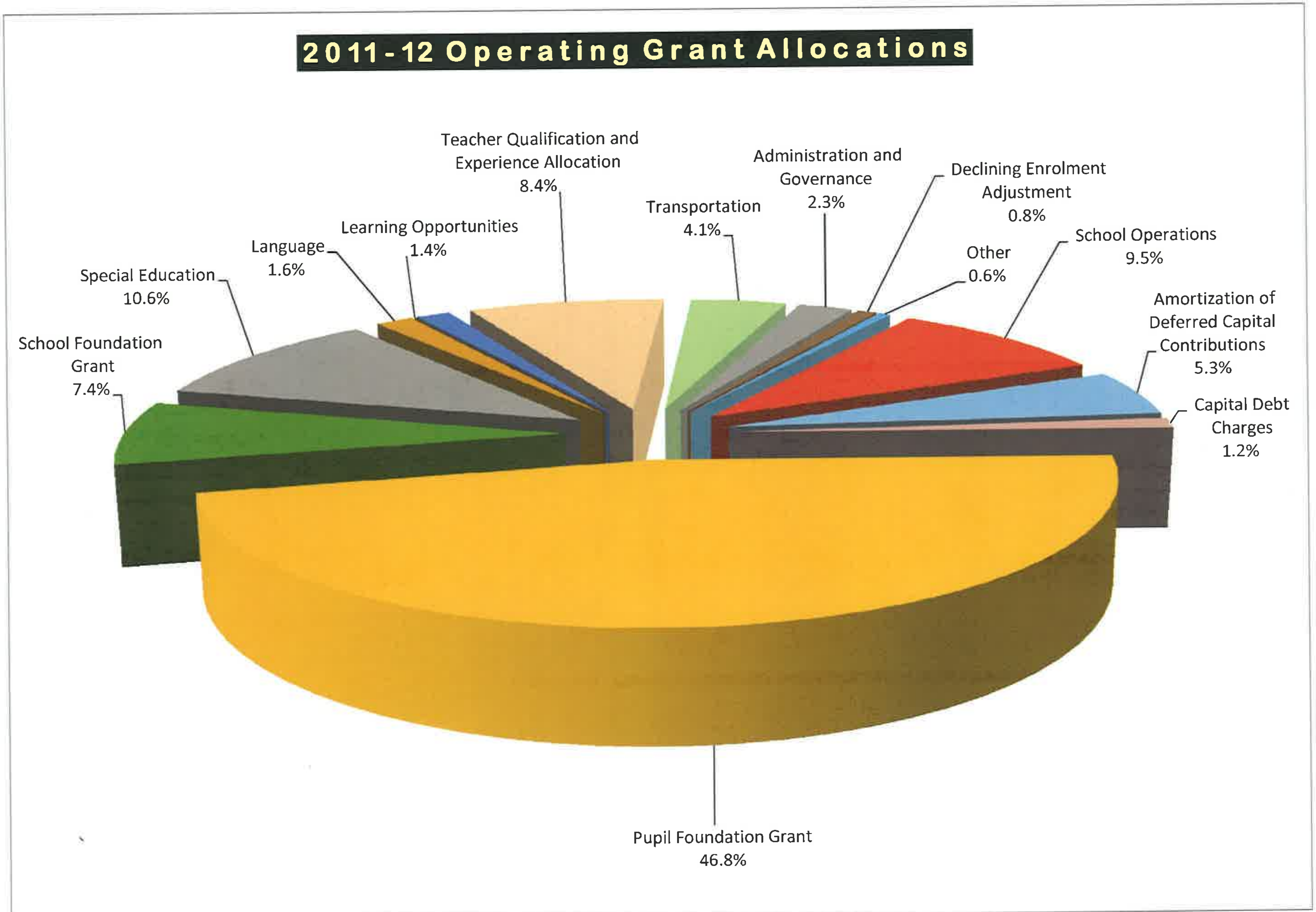
REVENUE

DISTRICT SCHOOL BOARD OF NIAGARA

2011-12 BUDGET

GRANTS FOR STUDENT NEEDS

		2011-12 Budget	2010-11 Budget	Variance
		$	$	$
A.	***PUPIL FOUNDATION GRANT***	182,471,664	181,000,095	1,471,569
B.	***SCHOOL FOUNDATION GRANT***	28,931,869	28,410,195	521,674
C.	***SPECIAL PURPOSE GRANTS***			
1	Special Education	41,480,762	38,979,282	2,501,480
2	Language	6,197,951	5,946,240	251,711
3	Distant Schools, Remote & Rural	-	-	-
4	Learning Opportunities	5,613,728	5,731,756	-118,028
5	Adult and Continuing Education	2,416,311	2,120,707	295,604
6	Teacher Qualification and Experience Allocation	32,437,824	28,832,242	3,605,582
7	New Teacher Induction Program	105,980	127,664	-21,684
8	Restraint Savings	-121,726	0	-121,726
9	Transportation	15,847,242	15,927,630	-80,388
10	Administration and Governance	9,096,746	9,171,901	-75,155
11	Declining Enrolment Adjustment	3,185,275	3,055,281	129,994
12	Program Enhancement	1,090,450	1,109,750	-19,300
13	First Nations, Métis & Inuit Education	398,315	427,423	-29,108
14	Safe Schools	613,452	603,169	10,283
		118,362,310	112,033,045	6,329,265
D.	***MINOR TANGIBLE CAPITAL ASSETS***	-2,400,000	-3,450,000	1,050,000
E.	***PUPIL ACCOMMODATION GRANTS***			
-	School Operations	37,133,623	36,715,131	418,492
-	Amortization of Deferred Capital Contributions	20,778,722	20,601,963	176,759
-	Capital Debt Charges	4,472,027	4,357,844	114,183
		62,384,372	61,674,938	709,434
	TOTAL GRANTS FOR STUDENT NEEDS	**389,750,215**	**379,668,273**	**10,081,942**


2011-12 Operating Grant Allocations
Teacher Qualification and Experience Allocation 8.4%
Administration and Governance 2.3%
Declining Enrolment Adjustment 0.8%
Transportation 4.1%
Learning Opportunities 1.4%
Language 1.6%
Special Education 10.6%
School Foundation Grant 7.4%
Other 0.6%
School Operations 9.5%
Amortization of Deferred Capital Contributions 5.3%
Capital Debt Charges 1.2%
Pupil Foundation Grant 46.8%

DISTRICT SCHOOL BOARD OF NIAGARA

2011-12 BUDGET

REVENUE BUDGET

	2011-12 Budget		2010-11 Budget		Variance
	$	%	$	%	$
GRANTS FOR STUDENT NEEDS	389,750,215	93.39	379,668,273	94.56	10,081,942
OTHER REVENUES					
Special Initiative Provincial Program Grants	1,957,930	0.47	2,734,492	0.68	-776,562
Early Learning Program	4,196,940	1.01	2,296,686	0.57	1,900,254
Non-Resident Student Fees	430,400	0.10	756,064	0.19	-325,664
Community Education	1,288,500	0.31	1,178,397	0.29	110,103
Community Use of Schools	899,458	0.22	649,458	0.16	250,000
International Education	267,000	0.06	305,000	0.08	-38,000
Media Service Fees	125,000	0.03	115,000	0.03	10,000
Interest Income	220,000	0.05	50,000	0.01	170,000
Miscellaneous	84,000	0.02	152,591	0.04	-68,591
School Generated Funds	12,776,835	3.06	11,201,264	2.79	1,575,571
TOTAL OTHER REVENUES	22,246,063	5.33	19,438,952	4.84	2,807,111
USE OF ACCUMULATED SURPLUS					
General Operating	3,174,327	0.76	2,249,898	0.55	924,429
Other	2,170,698	0.52	174,388	0.05	1,996,310
TOTAL USE OF ACCUMULATED SURPLUS	5,345,025	1.28	2,424,286	0.60	2,920,739
TOTAL REVENUE AND USE OF ACCUMULATED SURPLUS	**417,341,303**	**100.00**	**401,531,511**	**100.00**	**15,809,792**

EXPENDITURES

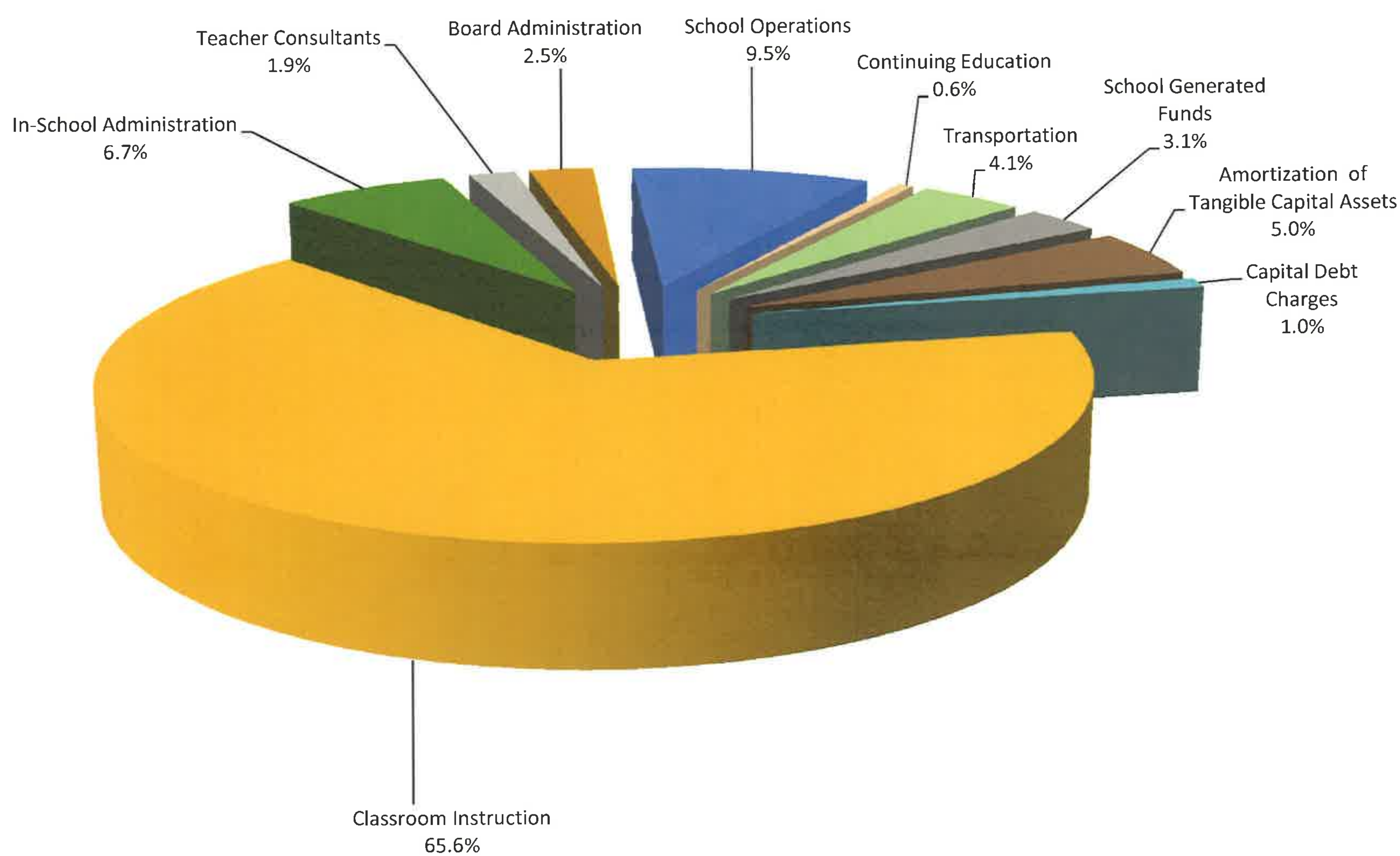
DISTRICT SCHOOL BOARD OF NIAGARA

2011-12 BUDGET

EXPENDITURE BUDGET

Categories:	2011-12 Budget $	2011-12 Budget %	2010-11 Budget $	2010-11 Budget %	Variance $
CLASSROOM INSTRUCTION					
Classroom Teachers	215,124,923	51.5	209,962,950	52.3	5,161,973
Supply Teachers	6,574,737	1.6	6,048,439	1.5	526,298
Educational Assistants	16,695,525	4.0	13,875,034	3.5	2,820,491
Early Childhood Educators	1,643,834	0.4	1,082,390	0.3	561,444
Textbooks & Classroom Supplies	10,745,588	2.5	10,776,787	2.7	-31,199
Computers	1,255,043	0.3	430,022	0.1	825,021
Professional & Paraprofessional	10,636,525	2.5	10,023,625	2.5	612,900
Library & Guidance	7,415,765	1.8	7,455,991	1.9	-40,226
Staff Development	3,281,726	0.8	3,547,875	0.9	-266,149
Department Heads	633,495	0.2	589,362	0.1	44,133
Total Classroom Instruction	274,007,161	65.6	263,792,475	65.8	10,214,686
NON-CLASSROOM					
In-School Administration	27,779,875	6.7	26,730,608	6.7	1,049,267
Teacher Consultants	7,776,923	1.9	7,543,631	1.9	233,292
Board Administration	10,612,998	2.5	10,033,223	2.5	579,775
School Operations	39,590,694	9.5	38,602,801	9.6	987,893
Continuing Education	2,545,874	0.6	2,497,575	0.6	48,299
Transportation	16,964,386	4.1	16,370,689	4.1	593,697
Total Non-classroom	105,270,750	25.3	101,778,527	25.4	3,492,223
OTHER					
School Generated Funds	12,776,835	3.1	11,201,264	2.7	1,575,571
Amortization of Tangible Capital Assets	21,055,222	5.0	20,687,839	5.1	367,383
Capital Debt Charges	4,231,335	1.0	4,071,406	1.0	159,929
Total Other	38,063,392	9.1	35,960,509	8.8	2,102,883
TOTAL EXPENDITURE BUDGET	**417,341,303**	**100.0**	**401,531,511**	**100.0**	**15,809,792**

2011-12 Operating Expenditure Budget - By Category



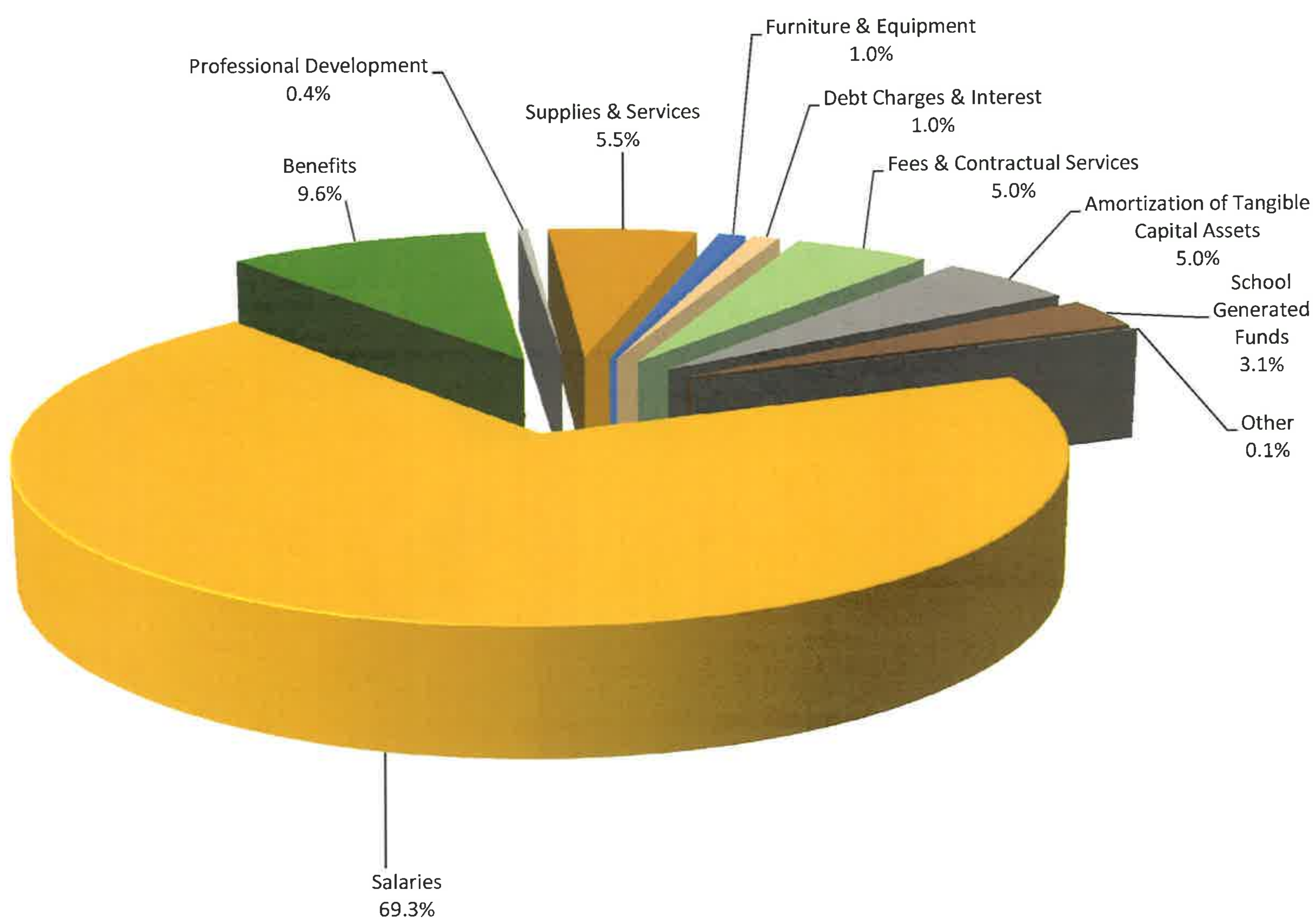
DISTRICT SCHOOL BOARD OF NIAGARA

2011-12 BUDGET

EXPENDITURE BUDGET BY TYPE

	2011-12 Budget		2010-11 Budget		Variance
	$	%	$	%	$
Salaries	289,202,685	69.3	279,059,602	69.5	10,143,083
Benefits	40,168,487	9.6	38,109,752	9.5	2,058,735
Professional Development	1,541,519	0.4	1,774,649	0.4	-233,130
Supplies & Services	22,874,779	5.5	21,916,033	5.5	958,746
Furniture & Equipment	4,203,722	1.0	3,973,839	1.0	229,883
Debt Charges & Interest	4,231,335	1.0	4,071,406	1.0	159,929
Fees & Contractual Services	20,932,669	5.0	20,368,593	5.1	564,076
Amortization of Tangible Capital Assets	21,055,222	5.0	20,687,839	5.1	367,383
School Generated Funds	12,776,835	3.1	11,201,264	2.8	1,575,571
Other	354,050	0.1	368,534	0.1	-14,484
TOTAL EXPENDITURE BUDGET	**417,341,303**	**100.0**	**401,531,511**	**100.0**	**15,809,792**

2011-12 Expenditure Budget - By Type



ENROLMENT

DISTRICT SCHOOL BOARD OF NIAGARA

2011-12 BUDGET

DAY SCHOOL ENROLMENT

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

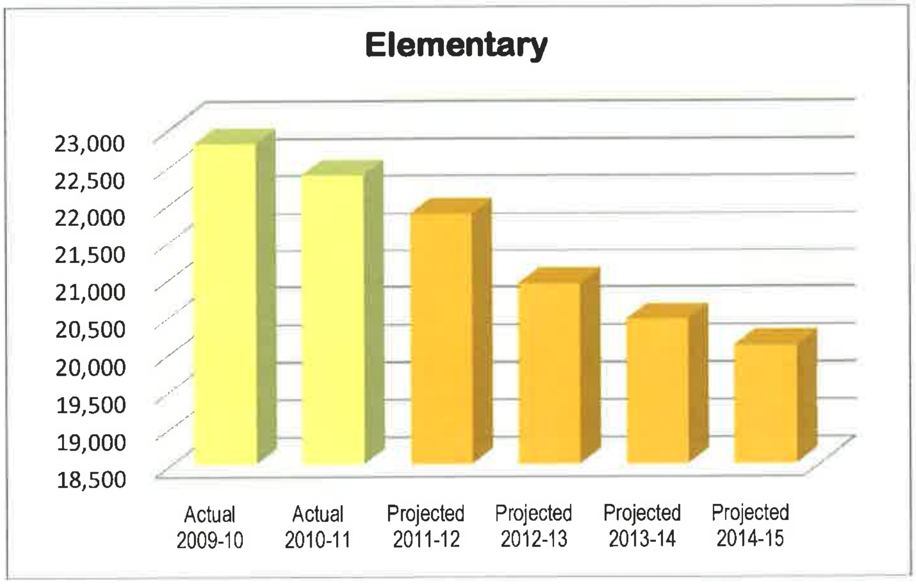
AVERAGE DAILY ENROLMENT

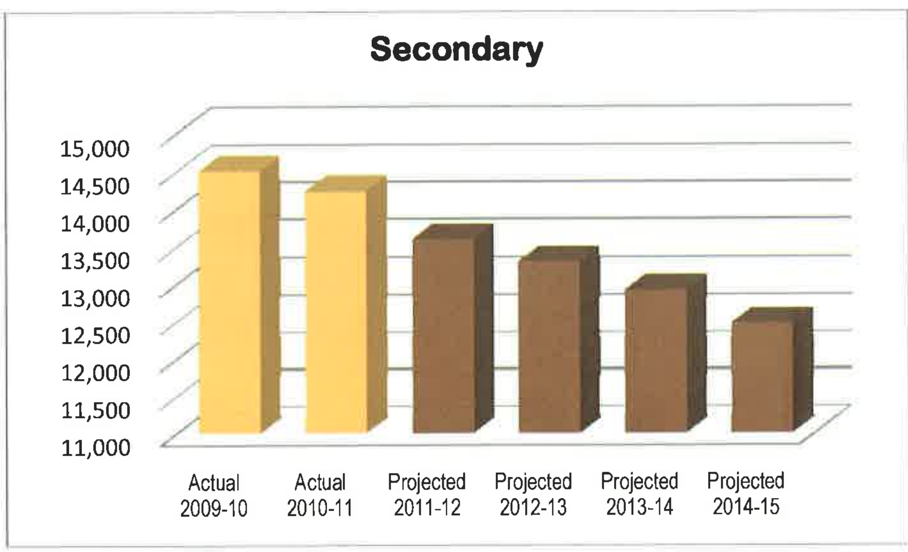
	2009-10 Actual	2010-11 Projected	2010-11 Actual	2011-12 Projected	2012-13 Projected	2013-14 Projected	2014-15 Projected
ELEMENTARY							
Kindergarten	2,227	2,172	2,185	2,048	2,170	2,174	2,163
Grades 1-3	7,053	7,040	7,015	6,999	6,702	6,552	6,528
Grades 4-8	13,521	13,182	13,185	12,815	12,051	11,724	11,405
Total Elementary	22,801	22,394	22,385	21,862	20,923	20,450	20,096
SECONDARY							
Adolescents (<21)	14,095	13,637	13,823	13,187	12,894	12,508	12,070
Adults (> 20)	419	412	421	420	412	412	412
Total Secondary	14,514	14,049	14,244	13,607	13,306	12,920	12,482
TOTAL AVERAGE DAILY ENROLMENT	**37,315**	**36,443**	**36,629**	**35,469**	**34,229**	**33,370**	**32,578**
Decrease from Previous Year	**-992**	**-872**	**-686**	**-1,160**	**-1,240**	**-859**	**-792**
% Decrease from Previous Year	**-2.59%**	**-2.34%**	**-1.84%**	**-3.17%**	**-3.50%**	**-2.51%**	**-2.37%**

DISTRICT SCHOOL BOARD OF NIAGARA

2011-12 BUDGET

DAY SCHOOL ENROLMENT





STAFFING

DISTRICT SCHOOL BOARD OF NIAGARA

2011-12 BUDGET

PERMANENT STAFFING COMPARISONS

	2011-12 Budget		2010-11 Budget (Restated)		Variance	
	FTE	Salary & Benefits Cost $	FTE	Salary & Benefits Cost $	FTE	Salary & Benefits Cost $
Classroom						
Classroom Teachers	2,235.4	214,878,579	2,280.0	209,037,426	-44.6	5,841,153
Library & Guidance Teachers	61.9	5,967,793	64.3	5,951,130	-2.4	16,663
Educational Assistants	379.2	16,037,514	337.3	13,497,270	41.9	2,540,244
Total Classroom	2,676.5	236,883,886	2,681.6	228,485,826	-5.1	8,398,060
School Administration						
Principals & Vice-Principals	139.8	17,709,286	136.5	16,978,779	3.3	730,507
School Office - Clerical & Secretarial	176.3	8,529,200	180.5	8,358,706	-4.2	170,494
Continuing Education	7.5	522,339	8.6	530,232	-1.1	-7,893
Total School Administration	323.6	26,760,825	325.6	25,867,717	-2.0	893,108
Professionals/Paraprofessionals						
Behavioural Expert	1.0	106,190	1.0	99,577	0.0	6,613
Child Care Workers	17.0	849,073	18.9	879,367	-1.9	-30,294
Early Childhood Educators	39.0	1,578,997	23.2	976,901	15.8	602,096
Food Technicians	8.0	353,380	8.0	335,234	0.0	18,146
Library Technicians	21.0	985,423	22.0	991,021	-1.0	-5,598
Noon Hour Supervisors	30.8	709,996	28.0	667,257	2.8	42,739
Other	4.9	200,517	5.0	192,323	-0.1	8,194
Psych Services	1.0	135,691	1.0	129,682	0.0	6,009
Social Services	6.5	632,654	7.5	699,414	-1.0	-66,760
Speech Services	8.0	776,787	7.0	689,795	1.0	86,992
Youth Counsellors	37.0	2,816,832	36.4	2,638,649	0.6	178,183
Total Professionals/Paraprofessionals	174.2	9,145,540	158.0	8,299,220	16.2	846,320
Administration						
Central Administration						
Administrative Support	11.0	877,581	11.0	831,184	0.0	46,397
Communications	4.0	325,150	4.0	300,095	0.0	25,055
Director & Supervisory Officers	10.0	1,878,820	10.0	1,796,384	0.0	82,436
Legal Services	2.0	283,027	2.0	297,164	0.0	-14,137
Planning	3.0	261,087	3.0	238,864	0.0	22,223
Business Administration						
Financial Services	12.0	859,317	12.0	834,445	0.0	24,872
Information Technology Services	47.5	3,638,691	46.5	3,438,508	1.0	200,183
Payroll Services	8.0	528,599	8.0	488,271	0.0	40,328
Printing & Central Services	6.0	378,920	9.0	521,254	-3.0	-142,334
Purchasing Services	8.0	564,338	8.0	536,178	0.0	28,160
Human Resources	15.0	1,409,088	14.0	1,276,536	1.0	132,552
Facility Services						
Operational Services	16.4	1,367,586	15.4	1,208,780	1.0	158,806
Maintenance Services	8.0	800,018	9.0	804,286	-1.0	-4,268
Rental Services	2.0	100,143	3.0	151,032	-1.0	-50,889
School Support Services						
Administrative Support	13.0	657,953	13.5	670,834	-0.5	-12,881
Administrators & Consultants	24.9	2,943,859	23.4	2,804,565	1.5	139,294
Resource Teachers	25.7	2,602,970	26.5	2,581,031	-0.8	21,939
Total Administration	216.5	19,477,147	218.3	18,779,411	-1.8	697,736
Facility Services						
Custodial - Full-time	232.0	13,403,918	228.3	12,833,364	3.7	570,554
Custodial - Part-time	123.2	4,394,082	132.0	4,580,465	-8.8	-186,383
Maintenance	46.0	3,257,178	47.0	3,176,657	-1.0	80,521
Total Facility Services	401.2	21,055,178	407.3	20,590,486	-6.1	464,692
Total Staffing	**3,792.0**	**313,322,576**	**3,790.8**	**302,022,660**	**1.2**	**11,299,916**

SPECIAL EDUCATION

DISTRICT SCHOOL BOARD OF NIAGARA

2011-12 BUDGET

SPECIAL EDUCATION

	2011-12 BUDGET			2010-11 BUDGET		
	FTE	Budget $	%	FTE	Budget $	%
Special Education Grant Revenue		42,965,164			40,096,744	
School Administered Costs						
Salaries and Benefits						
Classroom Teachers						
Elementary	53.2	4,951,829		57.4	5,124,499	
Secondary	42.7	4,229,091		43.7	4,154,262	
Total Classroom teachers	95.9	9,180,920	21.4	101.1	9,278,761	22.3
Learning Resource Teachers						
Elementary	85.3	7,942,704		99.3	8,857,025	
Secondary	29.7	2,939,756		32.5	3,090,994	
Total Learning Resource teachers	115.0	10,882,460	25.3	131.8	11,948,019	28.7
Educational Assistants						
Elementary	285.0	11,870,453		247.6	9,926,509	
Secondary	78.0	3,257,893		73.5	2,909,997	
Total Educational Assistants	363.0	15,128,346	35.2	321.1	12,836,506	30.9
Child Care Workers	12.0	595,051	1.4	14.1	658,294	1.6
Feeders	3.2	72,155	0.2	3.2	70,154	0.2
Other Programs - Gifted, etc.	2.0	186,407	0.4	2.0	178,484	0.4
Total Salaries and Benefits	591.1	36,045,339	83.9	573.3	34,970,218	84.1
Supply Teacher Coverage		704,704	1.6		740,704	1.8
Educational Assistant Coverage		679,768	1.6		372,000	0.9
School Supply Budgets		238,446	0.6		238,446	0.6
Total School Administered Costs		37,668,257	87.7		36,321,368	87.4
Centrally Administered Costs						
Salaries and Benefits						
Consultants	4.0	433,681		4.0	444,864	
Co-ordinator	1.0	73,220		1.0	65,000	
BEH Expert	1.0	106,190		1.0	99,577	
Administrators	1.0	140,448		1.0	135,736	
Resource Teachers	12.0	1,218,456		13.0	1,272,332	
Psychologist	1.0	135,691		1.0	129,682	
Speech Language Pathologists	6.0	657,948		6.0	630,346	
Educational Assistants	7.0	381,558		4.0	187,918	
Youth Counsellors	0.0	0		4.9	352,945	
Interpreters	2.0	118,839		1.0	59,449	
Social Workers	2.0	211,870		2.0	201,933	
Occupational Therapists	0.5	46,786		0.5	43,779	
Computer Technicians	2.0	132,617		2.0	134,200	
Clerical and Secretarial	4.0	210,150		4.0	199,225	
Total Salaries and Benefits	43.5	3,867,454	9.0	45.4	3,956,986	9.5
Other						
Staff Coverage		0			0	
Staff Development / In-service		40,000			30,000	
Supplies and Equipment - Schools		135,000			136,500	
Personalized Equipment - Assistive Technology		560,453			345,529	
Personalized Equipment - Claims		350,000			370,000	
Contractual Services		227,000			289,000	
Central Staff Supply Costs		17,000			16,000	
Staff Travel		100,000			100,000	
Total Other		1,429,453	3.3		1,287,029	3.1
Total Centrally Administered Costs		5,296,907	12.3		5,244,015	12.6
Total Special Education Expenditures		42,965,164	100.0		41,565,383	100.0
Projected Deficit		0			-1,468,639	

COMMUNITY EDUCATION

DISTRICT SCHOOL BOARD OF NIAGARA

2011-12 BUDGET

COMMUNITY EDUCATION

	Revenue			Expenditures			Surplus/
	ADE	Rate	Total	Salaries/ Benefits	Other	Total	
		$	$	$	$	$	$
Lifetime Learning							
Adult Day School >20	410.00	3224.00	1,321,840	1,342,213	113,104	1,455,317	
Adult Day School <21	130.00	6927.40	900,562	790,493	35,862	826,355	
Young Moms >20	10.00	3224.00	32,240	25,444	4,258	29,702	
Young Moms <21	30.00	6927.40	207,822	71,444	9,775	81,219	
Administration				239,561	10,000	249,561	
TOTAL LIFETIME LEARNING	**580.00**		**2,462,464**	**2,469,155**	**172,999**	**2,642,154**	**-179,690**
Other Programs							
Night School Credit	56.00	3,344	187,264	156,796	19,050	175,846	11,418
Summer School	13.00	6,558	85,254				
	149.00	3,224	480,376				
			565,630	380,061	28,100	408,161	157,469
Heritage Language			322,519	177,622	15,850	193,472	129,047
Prior Learning Assessment			11,880	11,083	2,110	13,193	-1,313
Non Credit Literacy / Numeracy	5.00	6,558	32,790	27,504	740	28,244	4,546
Correspondence / Self Study	16.00	3,344	53,504				
Non-Refundable Book Deposits			20,000	48,518	24,900	73,418	86
Adult ESL / Citizenship			350,000	329,615	19,550	349,165	835
General Interest			164,700	147,932	32,700	180,632	-15,932
E-Learning	2.00	3,344	6,688	6,534	700	7,234	-546
Literacy and Basic Skills (LBS)			360,200	309,737	55,903	365,640	-5,440
Other External Programs			354,200	268,028	63,300	331,328	22,872
TOTAL OTHER PROGRAMS	**241.00**		**2,429,375**	**1,863,430**	**262,903**	**2,126,333**	**303,042**
TOTAL COMMUNITY EDUCATION	**821.00**		**4,891,839**	**4,332,585**	**435,902**	**4,768,487**	**123,352**