

District School Board of Niagara

Achieving Success Together

2010 - 11 BUDGET



DISTRICT SCHOOL BOARD OF NIAGARA

2010-11 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

DON REILLY RESOURCE CENTRE & MEDIA SERVICES

13227 Lundy's Lane (Hwy 20), Allanburg, Ontario L0S 1A0

Telephone: 905-227-5551

Fax: 905-227-4731

PLANT SERVICE 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 DSNB website at www.dsnb.edu.on.ca

District School Board of Niagara

BOARD OF TRUSTEES

Board Chair:	Liz Fulford	West Lincoln / Wainfleet
Board Vice-Chair:	Lynn Campbell	St. Catharines / Niagara-on-the-Lake
Trustees:	Gary Atamanyk	Pelham / Thorold
	A. Lora Campbell	St. Catharines / Niagara-on-the-Lake
	Dalton G. Clark	St. Catharines / Niagara-on-the-Lake
	Gregg Dame	Port Colborne / Fort Erie
	Marcy Heit	St. Catharines / Niagara-on-the-Lake
	Larry Lemelin	Welland
	Don Love	Grimsby / Town of Lincoln
	Kevin Maves	Niagara Falls
	Barbara Ness	Niagara Falls
Student Trustees:	Alex Ceci	Eastdale Secondary School
	Elizabeth Douglas	Stamford Collegiate

District School Board of Niagara

SUPERVISORY OFFICERS

Warren Hoshizaki	Director of Education, Secretary & Treasurer
Carol Germyn	Superintendent of School Support Services
Linda Kartasinski	Superintendent of Planning
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
Marilyn Hyatt	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



BUDGET OVERVIEW

DISTRICT SCHOOL BOARD OF NIAGARA

2010-11 BUDGET

INFORMATION

1. The Board has achieved a balanced budget of \$379,859,752 and is in compliance with Ministry of Education regulations with respect to spending restrictions applied to specific allocations.
2. The District School Board of Niagara (DSBN) 2010-11 Grants for Student Needs (GSNs), based on the Provincial funding formula, total \$369,033,654, compared to \$363,006,858 in 2009-10, an increase of \$6,026,796 or 1.7%.
3. Total Day School Student average daily enrolment for the Board is projected to be 36,443, a decrease of 872 or 2.3% from 2009-10 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.
4. 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 Pages 7 & 8 'Schedule of New / Enhanced Initiatives' for details).
5. The average cost of education per pupil for 2010-11 is projected to be \$10,423, compared to \$10,012 per student in 2009-10, at the District School Board of Niagara. This increase of \$411 per student or 4.1% reflects the increased level of funding from the Ministry of Education.
6. 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 mill rate and commercial taxes.
7. 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, the need to look for opportunities to consolidate schools and other cost efficiencies throughout the system will be essential.

DISTRICT SCHOOL BOARD OF NIAGARA
2010-11 BUDGET

COMPARATIVE BUDGET HIGHLIGHTS

		<u>2010-11</u>	<u>2009-10</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2006-07</u>	<u>2005-06</u>	<u>2004-05</u>	<u>2003-04</u>	<u>2002-03</u>	<u>2001-02</u>
<u>GRANTS FOR STUDENT NEEDS</u>											
		\$369,033,654	\$363,006,858	\$347,943,975	\$342,791,682	\$329,642,576	\$322,212,177	\$308,030,888	\$299,120,654	\$283,209,313	\$278,313,713
Increase (decrease) from previous year	\$	\$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	(\$1,427,332)
	%	1.7%	4.3%	1.5%	4.0%	2.3%	4.6%	3.0%	5.6%	1.8%	-0.5%
<u>DAY SCHOOL ENROLMENT</u>											
Elementary		22,394	22,773	23,468	24,158	24,777	25,835	26,485	27,472	28,073	28,563
Secondary		<u>14,049</u>	<u>14,460</u>	<u>14,745</u>	<u>14,597</u>	<u>15,120</u>	<u>15,500</u>	<u>15,099</u>	<u>14,550</u>	<u>15,875</u>	<u>15,950</u>
Total Enrolment		<u>36,443</u>	<u>37,233</u>	<u>38,213</u>	<u>38,755</u>	<u>39,897</u>	<u>41,335</u>	<u>41,584</u>	<u>42,022</u>	<u>43,948</u>	<u>44,513</u>
Enrolment increase (decrease)	#	-790	-980	-542	-1,142	-1,438	-249	-438	-1,926	-565	-344
	%	-2.1%	-2.6%	-1.4%	-2.9%	-3.5%	-0.6%	-1.0%	-4.4%	-1.3%	-0.8%
<u>NUMBER OF SCHOOLS</u>											
		119	121	121	120	120	120	120	120	122	127
<u>STAFF</u>											
Teachers		2,390	2,420	2,466	2,465	2,496	2,514	2,453	2,428	2,533	2,556
Instructional Support		529	511	483	492	429	424	379	370	330	333
School Administration		327	341	339	340	342	336	331	330	341	348
Facility Services		407	413	413	408	408	406	413	412	417	421
Central Administration		<u>139</u>	<u>139</u>	<u>139</u>	<u>136</u>	<u>130</u>	<u>131</u>	<u>129</u>	<u>129</u>	<u>130</u>	<u>134</u>
Total Staff		<u>3,792</u>	<u>3,824</u>	<u>3,840</u>	<u>3,841</u>	<u>3,805</u>	<u>3,811</u>	<u>3,705</u>	<u>3,669</u>	<u>3,751</u>	<u>3,792</u>

DISTRICT SCHOOL BOARD OF NIAGARA

2010-11 BUDGET

SUMMARY OF SCHOOL UTILIZATION

	2010-11			2009-10
	Elementary	Secondary	Total	Total
NUMBER OF SCHOOLS	<u>97</u>	<u>22</u>	<u>119</u>	<u>121</u>
SCHOOL CAPACITY	<u>28,995</u>	<u>19,221</u>	<u>48,216</u>	<u>48,910</u>
PROJECTED ENROLMENT (ADOLESCENTS)	<u>22,394</u>	<u>13,637</u>	<u>36,031</u>	<u>36,853</u>
AVERAGE UTILIZATION	<u>77.2%</u>	<u>70.9%</u>	<u>74.7%</u>	<u>75.3%</u>

1. The Grants for Student Needs provide funding for School Operations and School Renewal, primarily on a student enrolment basis, with additional funding provided 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. The School Renewal grant provides funding to repair and renovate schools, and covers such costs as 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

2010-11 BUDGET

SCHEDULE OF NEW / ENHANCED INITIATIVES

Ministry of Education Initiatives

- Behavioural Expertise Amount
- ◆ Support for additional Applied Behavioural Analysis expertise
- Early Learning Program
- ◆ Staffing and start-up costs to implement 25 classes

Total Ministry of Education Initiatives

Board Initiatives Funded from General Operating Reserves

- Attendance Support Program
- ◆ Annual fees to support the Attendance Support Program
- Character Education
- ◆ Replacement of Ministry funding to host an annual Character Education conference
- Choices & Change Program
- ◆ Additional learning resources and professional development for teachers on the Healthy Living Strand of Health & Physical Education curriculum
- Critical Thinking Partnership
- ◆ Funding to enhance teacher efficacy in engaging students in their learning
- English as a Second Language (ESL)
- ◆ Additional staffing to address the increased ESL needs within the system
- ETFO Occasional Teacher Professional Development
- ◆ 2008-2012 Collective Agreement allocates increased support for professional development
- French Immersion - Grade 5 Entry
- ◆ Additional class at Lakeview Public School

\$
176,390
2,546,686
2,723,076
60,000
10,000
99,000
134,000
112,000
20,000
75,000

DISTRICT SCHOOL BOARD OF NIAGARA

2010-11 BUDGET

SCHEDULE OF NEW / ENHANCED INITIATIVES CONT'D

	\$
Full-Day Senior Kindergarten (SK)	177,700
♦ Implementation of 1 full-day every day SK class at Battlefield School	
♦ 3 additional classes of full-day every day SK at Simcoe Street, DeWitt Carter and Plymouth Schools to achieve equity with existing full-day SK students at these pilot schools	
Health & Safety Programs	75,000
♦ Continuation of hand sanitizing proactive measure for H1N1	
♦ Annual inspections of equipment in technology classrooms	
International Education	27,500
♦ Additional staffing to provide administrative support to increase international fee-paying students	
Instructional Computers	481,893
♦ Funding to offset final year of Ministry constraints for instructional computers	
Priority Schools Summer H.E.A.T. Program	20,000
♦ Start-up costs to ensure continuation of existing program	
School/College/Work Program	75,000
♦ Additional staffing to address the "Connecting to College" program and two new dual credit programs	
School Budgets	250,000
♦ Funding to offset Ministry constraints for textbooks	
Single Track School Project	40,000
♦ Resources to investigate the feasibility of implementing a school which would allow students in low socio-economic areas the opportunity to enter post-secondary education	
Total Board Initiatives Funded from General Operating Reserves	1,657,093
TOTAL NEW / ENHANCED INITIATIVES	4,380,169

The background features a series of curved, parallel lines in shades of blue and green, creating a sense of depth and movement. A bright, glowing light source is positioned in the upper right quadrant, casting a soft glow across the scene.

REVENUE

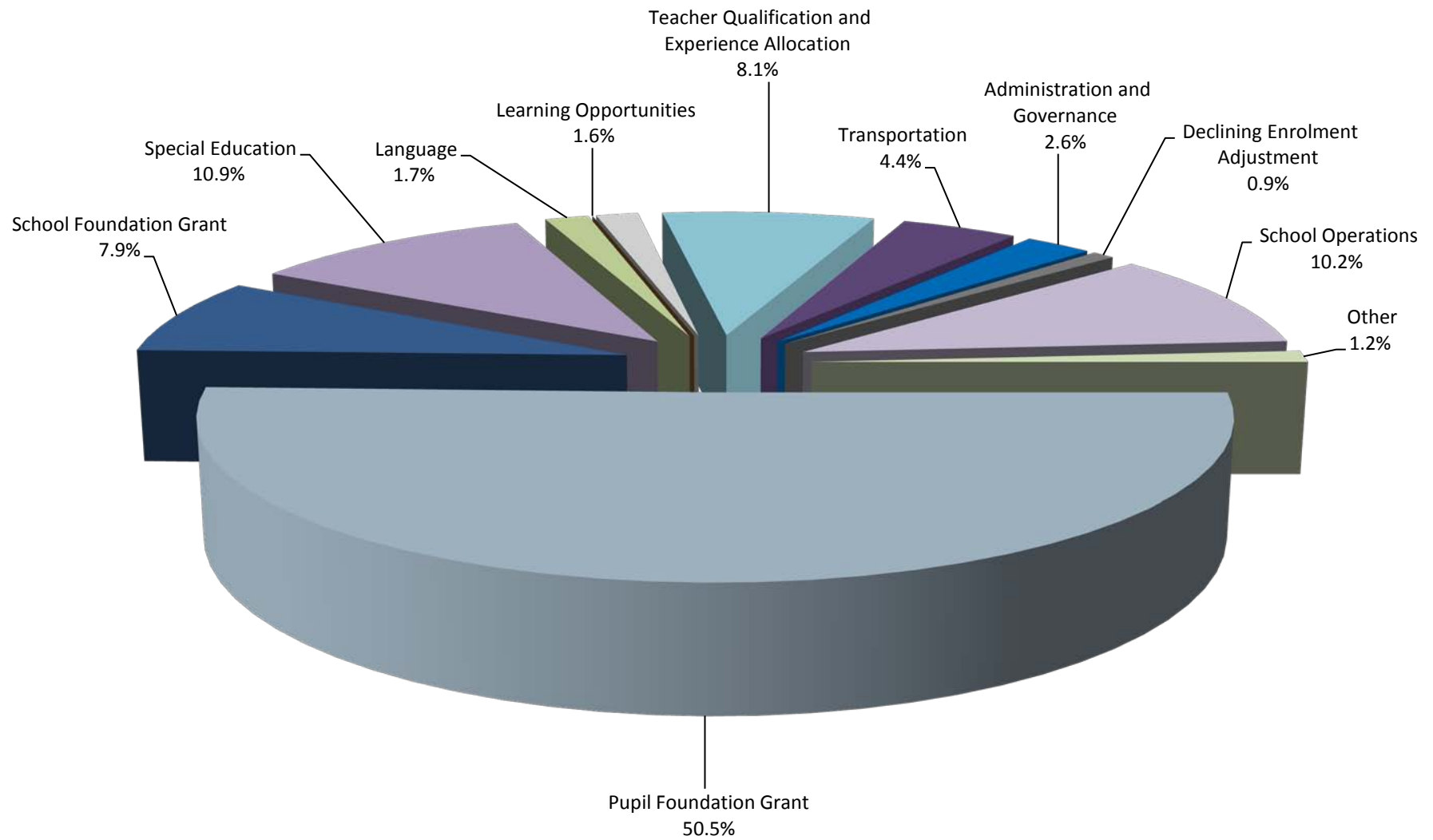
DISTRICT SCHOOL BOARD OF NIAGARA

2010-11 BUDGET

GRANTS FOR STUDENT NEEDS

	2010-11 Budget	2009-10 Budget	Variance
	\$	\$	\$
A. <u>PUPIL FOUNDATION GRANT</u>	181,000,095	170,965,495	10,034,600
B. <u>SCHOOL FOUNDATION GRANT</u>	28,410,195	28,108,637	301,558
C. <u>SPECIAL PURPOSE GRANTS</u>			
1. Primary Class Size Allocation	-	7,843,581	-7,843,581
2. Special Education	38,979,282	37,971,265	1,008,017
3. Language	5,946,240	6,018,856	-72,616
4. Distant Schools, Remote & Rural	-	-	-
5. Learning Opportunities	5,731,756	5,179,212	552,544
6. Adult and Continuing Education	2,120,707	1,969,155	151,552
7. Teacher Qualification and Experience Allocation	28,832,242	25,117,889	3,714,353
8. New Teacher Induction Program	127,664	151,304	-23,640
9. Transportation	15,927,630	15,820,133	107,497
10. Administration and Governance	9,171,901	9,346,706	-174,805
11. Declining Enrolment Adjustment	3,055,281	3,189,576	-134,295
12. Program Enhancement	1,109,750	1,129,050	-19,300
13. First Nations, Métis & Inuit Education	427,423	174,628	252,795
14. School Operations	36,715,131	37,340,203	-625,072
15. Safe Schools	603,169	597,881	5,288
	<u>148,748,176</u>	<u>151,849,439</u>	<u>-3,101,263</u>
TOTAL OPERATING	<u>358,158,466</u>	<u>350,923,571</u>	<u>7,234,895</u>
D. <u>PUPIL ACCOMMODATION GRANTS</u>			
- School Renewal	6,517,344	6,738,879	-221,535
- Good Places to Learn	3,185,283	3,886,239	-700,956
- Pupil Accommodation - Primary Class Size Reduction	188,366	370,159	-181,793
- Prohibitive to Repair	98,072	11,479	86,593
- New Pupil Places	202,451	340,430	-137,979
- Debt Charges	683,672	736,101	-52,429
	<u>10,875,188</u>	<u>12,083,287</u>	<u>-1,208,099</u>
TOTAL GRANTS FOR STUDENT NEEDS	<u><u>369,033,654</u></u>	<u><u>363,006,858</u></u>	<u><u>6,026,796</u></u>

2010-11 Operating Grant Allocations



DISTRICT SCHOOL BOARD OF NIAGARA

2010-11 BUDGET

REVENUE BUDGET

	2010-11 Budget		2009-10 Budget		Variance
	\$	%	\$	%	\$
GRANTS FOR STUDENT NEEDS	369,033,654	97.15	363,006,858	97.37	6,026,796
OTHER REVENUES					
Special Initiative Provincial Program Grants	5,281,178	1.39	2,662,751	0.71	2,618,427
Non-Resident Student Fees	756,064	0.20	629,000	0.17	127,064
Community Education	1,178,397	0.31	1,265,180	0.34	-86,783
Community Use of Schools	649,458	0.17	899,458	0.24	-250,000
International Education	305,000	0.08	0	0.00	305,000
Media Service Fees	115,000	0.03	0	0.00	115,000
Interest Income	50,000	0.01	140,000	0.04	-90,000
Miscellaneous	152,591	0.04	65,500	0.02	87,091
TOTAL OTHER REVENUES	8,487,688	2.23	5,661,889	1.52	2,825,799
TRANSFER FROM RESERVE FUND	2,338,410	0.62	4,126,341	1.11	-1,787,931
TOTAL REVENUE BUDGET	379,859,752	100.00	372,795,088	100.00	7,064,664

EXPENDITURES

The background features a series of curved, parallel lines in shades of blue and green, creating a sense of depth and movement. A bright, glowing light source is visible in the upper right quadrant, casting a soft glow across the scene.

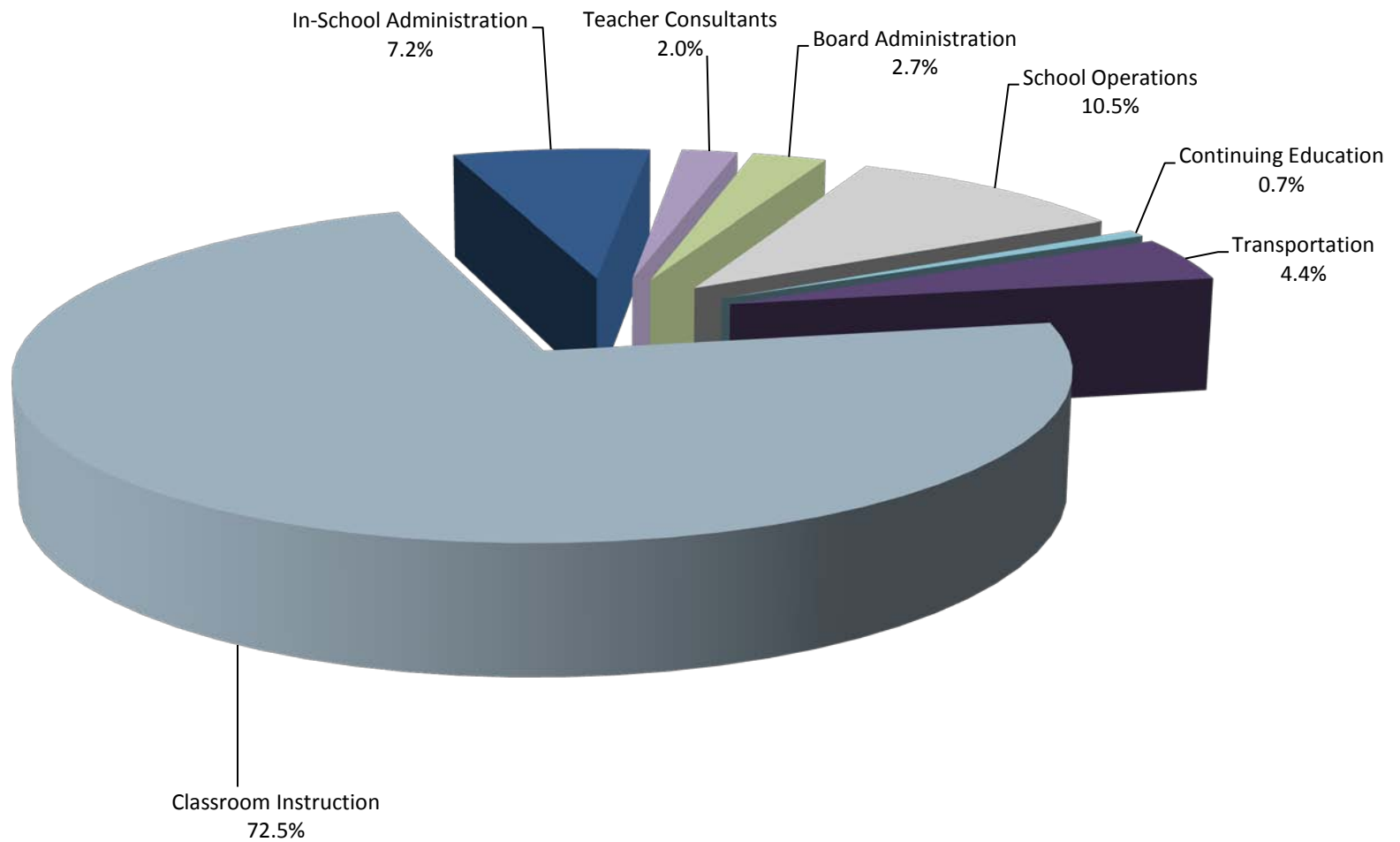
DISTRICT SCHOOL BOARD OF NIAGARA

2010-11 BUDGET

EXPENDITURE BUDGET

Categories:	2010-11 Budget		2009-10 Budget		Variance
	\$	%	\$	%	\$
<u>CLASSROOM INSTRUCTION</u>					
Classroom Teachers	209,962,950	56.9	204,410,750	56.7	5,552,200
Supply Teachers	6,048,439	1.6	5,460,947	1.5	587,492
Teacher Assistants	14,750,912	4.0	13,597,868	3.8	1,153,044
Textbooks & Classroom Supplies	11,476,787	3.1	12,029,839	3.3	-553,052
Computers	3,430,022	0.9	3,433,109	1.0	-3,087
Professional & Paraprofessional	10,230,137	2.8	10,053,256	2.8	176,881
Library & Guidance	7,455,991	2.0	7,296,845	2.0	159,146
Staff Development	3,547,875	1.0	2,885,716	0.8	662,159
Department Heads	589,362	0.2	570,176	0.2	19,186
Total Classroom Instruction	267,492,475	72.5	259,738,506	72.1	7,753,969
<u>NON-CLASSROOM</u>					
In-School Administration	26,730,608	7.2	26,424,532	7.3	306,076
Teacher Consultants	7,543,631	2.0	7,596,281	2.1	-52,650
Board Administration	10,033,223	2.7	9,901,333	2.7	131,890
School Operations	38,602,801	10.5	38,086,402	10.6	516,399
Continuing Education	2,497,575	0.7	2,433,808	0.7	63,767
Transportation	16,370,689	4.4	16,393,174	4.5	-22,485
Total Non-classroom	101,778,527	27.5	100,835,530	27.9	942,997
TOTAL OPERATING EXPENDITURES	369,271,002	100.0	360,574,036	100.0	8,696,966
<u>OTHER</u>					
School Renewal	6,517,344		6,947,879		-430,535
Debt Charges	4,071,406		5,185,673		-1,114,267
Provision for Reserves	-		87,500		-87,500
Total Other	10,588,750		12,221,052		-1,632,302
TOTAL EXPENDITURE BUDGET	379,859,752		372,795,088		7,064,664

2010-11 Operating Expenditure Budget - By Category



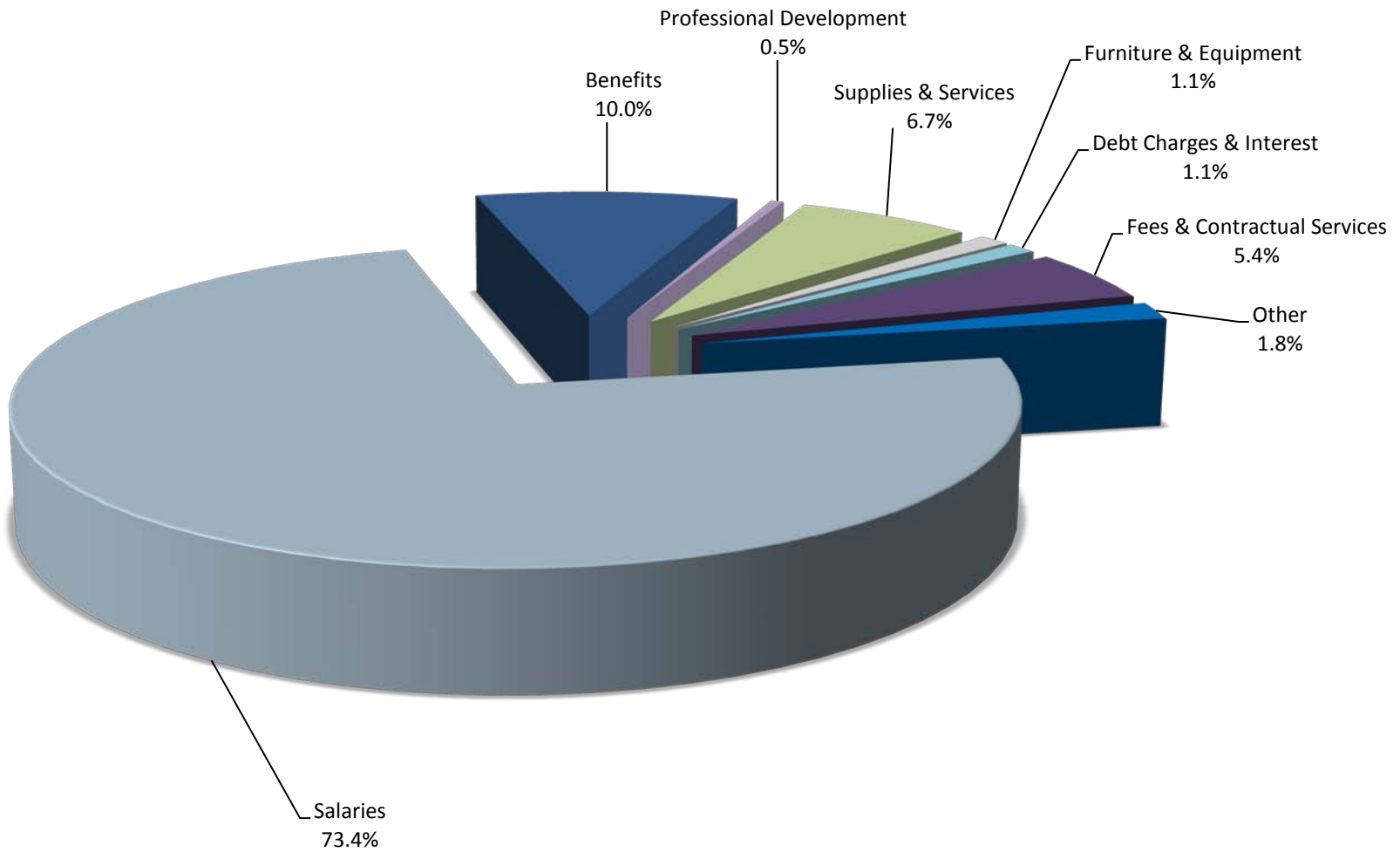
DISTRICT SCHOOL BOARD OF NIAGARA

2010-11 BUDGET

EXPENDITURE BUDGET BY TYPE

	2010-11 Budget		2009-10 Budget		Variance
	\$	%	\$	%	\$
Salaries	279,059,602	73.4	271,624,540	72.8	7,435,062
Benefits	38,109,752	10.0	36,425,109	9.8	1,684,643
Professional Development	1,774,649	0.5	1,568,382	0.4	206,267
Supplies & Services	25,366,033	6.7	26,384,972	7.1	-1,018,939
Furniture & Equipment	4,223,839	1.1	4,013,189	1.1	210,650
Debt Charges & Interest	4,071,406	1.1	5,185,673	1.4	-1,114,267
Fees & Contractual Services	20,368,593	5.4	20,104,908	5.4	263,685
Other	6,885,878	1.8	7,488,315	2.0	-602,437
TOTAL EXPENDITURE BUDGET	379,859,752	100.0	372,795,088	100.0	7,064,664

2010-11 Expenditure Budget - By Type



The background features a series of curved, overlapping lines in shades of blue and green, creating a sense of depth and movement. A faint, stylized globe is visible in the lower right quadrant, partially obscured by the curves. The overall aesthetic is clean and modern.

ENROLMENT

DISTRICT SCHOOL BOARD OF NIAGARA

2010-11 BUDGET

DAY SCHOOL ENROLMENT

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

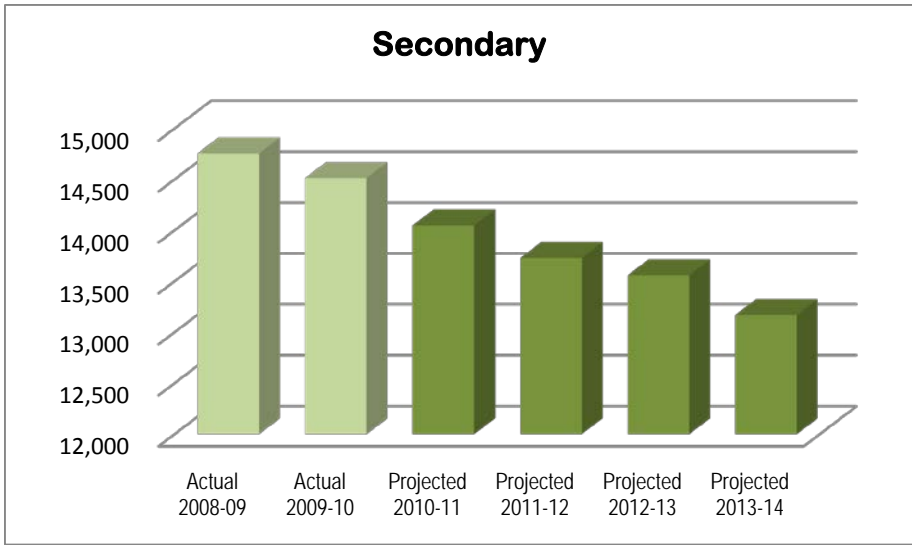
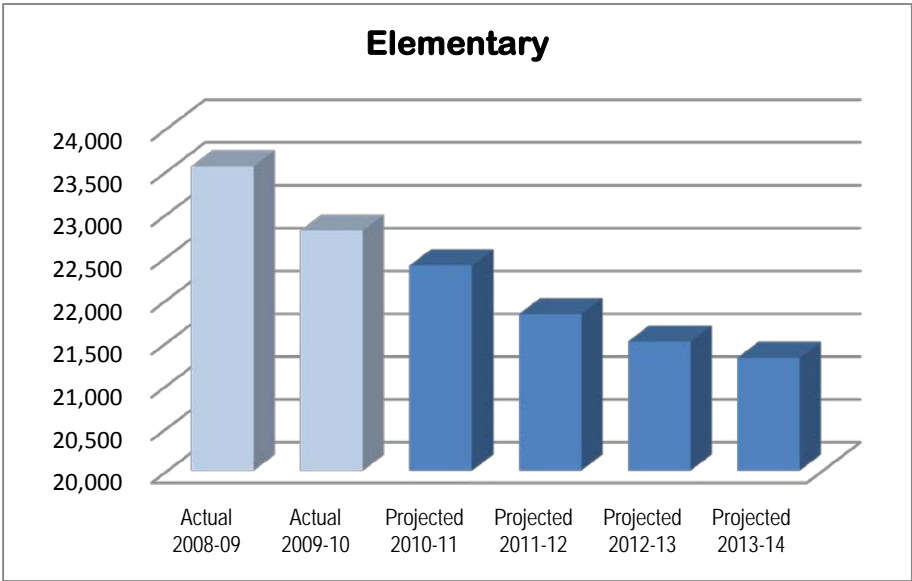
AVERAGE DAILY ENROLMENT

	2008-09 Actual	2009-10 Actual	2010-11 Projected	2011-12 Projected	2012-13 Projected	2013-14 Projected
<u>ELEMENTARY</u>						
Kindergarten	2,259	2,227	2,172	2,213	2,179	2,203
Grades 1-3	7,232	7,053	7,040	6,832	6,905	6,854
Grades 4-8	14,060	13,521	13,182	12,780	12,422	12,258
Total Elementary	23,551	22,801	22,394	21,825	21,506	21,315
<u>SECONDARY</u>						
Adolescents (<21)	14,361	14,095	13,637	13,316	13,148	12,759
Adults (> 20)	395	419	412	412	412	412
Total Secondary	14,756	14,514	14,049	13,728	13,560	13,171
TOTAL AVERAGE DAILY ENROLMENT	38,307	37,315	36,443	35,553	35,066	34,486
Decrease from Previous Year	-866	-992	-872	-890	-487	-580
% Decrease from Previous Year	-2.21%	-2.59%	-2.34%	-2.44%	-1.37%	-1.65%

DISTRICT SCHOOL BOARD OF NIAGARA

2010-11 BUDGET

DAY SCHOOL ENROLMENT



The background features a series of curved, parallel lines in shades of blue and green, creating a sense of depth and movement. A bright, glowing light source is positioned in the upper right quadrant, casting a soft glow across the scene.

STAFFING

DISTRICT SCHOOL BOARD OF NIAGARA

2010-11 BUDGET

PERMANENT STAFFING COMPARISONS

	2010-11 Budget		2009-10 Budget		Variance	
	FTE	Salary & Benefits	FTE	Salary & Benefits	FTE	Salary & Benefits
		Cost		Cost		Cost
		\$		\$		\$
Classroom						
Classroom Teachers	2,280.0	209,037,426	2,306.1	204,393,260	-26.1	4,644,166
Library & Guidance Teachers	64.3	5,951,130	66.0	5,864,100	-1.7	87,030
Educational Assistants	338.3	13,497,270	339.4	13,467,626	-1.1	29,644
Total Classroom	2,682.6	228,485,826	2,711.5	223,724,986	-28.9	4,760,840
School Administration						
Principals & Vice-Principals	136.5	16,978,779	140.3	16,849,912	-3.8	128,867
School Office - Clerical & Secretarial	180.5	8,358,706	189.0	8,236,003	-8.5	122,703
Continuing Education	8.6	530,232	8.1	521,306	0.5	8,926
Total School Administration	325.6	25,867,717	337.4	25,607,221	-11.8	260,496
Professionals/Paraprofessionals						
Child Care Workers	18.9	879,367	19.9	872,734	-1.0	6,633
Food Technicians	8.0	335,234	8.0	319,356	0.0	15,878
Library Technicians	22.0	991,021	25.5	1,108,646	-3.5	-117,625
Noon Hour Supervisors	28.0	667,257	25.6	590,495	2.4	76,762
Other	5.0	192,323	5.0	203,217	0.0	-10,894
Psych Services	2.0	229,259	7.6	665,551	-5.6	-436,292
Social Services	7.5	699,414	11.0	875,153	-3.5	-175,739
Speech Services	7.0	689,795	7.0	656,627	0.0	33,168
Youth Counsellors	36.4	2,638,649	33.0	2,423,347	3.4	215,302
Early Childhood Educators	23.2	976,901	0.0	0	23.2	976,901
Total Professionals/Paraprofessionals	158.0	8,299,220	142.6	7,715,126	15.4	584,094
Administration						
Central Administration						
Administrative Support	11.0	831,184	12.0	775,205	-1.0	55,979
Communications	4.0	300,095	3.0	242,489	1.0	57,606
Director & Supervisory Officers	10.0	1,796,384	10.0	1,738,242	0.0	58,142
Legal Services	2.0	297,164	2.0	270,489	0.0	26,675
Planning	3.0	238,864	4.0	305,842	-1.0	-66,978
Business Administration						
Financial Services	12.0	834,445	12.0	845,761	0.0	-11,316
Information Technology Services	46.5	3,438,508	44.0	3,134,485	2.5	304,023
Payroll Services	8.0	488,271	8.0	465,635	0.0	22,636
Printing & Central Services	9.0	521,254	9.0	504,657	0.0	16,597
Purchasing Services	8.0	536,178	10.0	617,660	-2.0	-81,482
Human Resources	14.0	1,276,536	13.0	1,045,836	1.0	230,700
Facility Services						
Operational Services	15.4	1,208,780	13.4	1,042,741	2.0	166,039
Maintenance Services	9.0	804,286	12.0	1,049,187	-3.0	-244,901
Rental Services	3.0	151,032	3.0	144,584	0.0	6,448
School Support Services						
Administrative Support	13.5	670,834	12.0	561,889	1.5	108,945
Administrators & Consultants	23.4	2,804,565	22.4	2,594,119	1.0	210,446
Resource Teachers	26.5	2,581,031	29.7	2,831,431	-3.2	-250,400
Total Administration	218.3	18,779,411	219.5	18,170,252	-1.2	609,159
Facility Services						
Custodial - Full-time	228.3	12,833,364	235.0	12,624,367	-6.7	208,997
Custodial - Part-time	132.0	4,580,465	134.3	4,456,275	-2.3	124,190
Maintenance	47.0	3,176,657	44.0	2,882,660	3.0	293,997
Total Facility Services	407.3	20,590,486	413.3	19,963,302	-6.0	627,184
Total Staffing	3,791.8	302,022,660	3,824.3	295,180,887	-32.5	6,841,773

The background features a series of curved, overlapping bands in shades of light blue and green. In the lower-left quadrant, there is a grid of thin, parallel lines that curve along with the other elements, creating a sense of depth and movement.

SPECIAL EDUCATION

DISTRICT SCHOOL BOARD OF NIAGARA

2010-11 BUDGET

SPECIAL EDUCATION

	2010-11 BUDGET			2009-10 BUDGET		
	FTE	Budget		FTE	Budget	
		\$	%		\$	%
Special Education Grant Revenue		<u>40,096,744</u>			<u>38,676,107</u>	
School Administered Costs						
<i>Salaries and Benefits</i>						
Classroom Teachers						
Elementary	57.4	5,124,499		60.5	5,183,577	
Secondary	43.7	4,154,262		36.0	3,284,856	
Total Classroom teachers	<u>101.1</u>	<u>9,278,761</u>	22.3	<u>96.5</u>	<u>8,468,433</u>	19.8
Learning Resource & ISP Teachers						
Elementary	99.3	8,857,025		108.5	9,300,577	
Secondary	32.5	3,090,994		39.8	3,634,007	
Total Learning Resource teachers	<u>131.8</u>	<u>11,948,019</u>	28.7	<u>148.3</u>	<u>12,934,584</u>	30.2
Educational Assistants						
Elementary	247.6	9,926,509		253.7	10,129,565	
Secondary	73.5	2,909,997		78.5	3,062,303	
Total Educational Assistants	<u>321.1</u>	<u>12,836,506</u>	30.9	<u>332.2</u>	<u>13,191,868</u>	30.8
Child Care Workers	14.1	658,294	1.6	15.1	653,750	1.5
Feeders	3.2	70,154	0.2	3.2	78,668	0.2
Other Programs - Gifted, etc.	2.0	178,484	0.4	2.0	171,112	0.4
<i>Total Salaries and Benefits</i>	<u>573.3</u>	<u>34,970,218</u>	<u>84.1</u>	<u>597.3</u>	<u>35,498,415</u>	<u>83.0</u>
<i>Supply Teacher Coverage</i>		740,704	1.8		766,934	1.8
<i>Educational Assistant Coverage</i>		372,000	0.9		365,000	0.9
<i>School Supply Budgets</i>		238,446	0.6		531,500	1.2
Total School Administered Costs		<u>36,321,368</u>	<u>87.4</u>		<u>37,161,849</u>	<u>86.9</u>
Centrally Administered Costs						
<i>Salaries and Benefits</i>						
Consultants	4.0	444,864		4.0	435,928	
Co-ordinator	1.0	65,000		0.0	0	
Administrators	1.0	135,736		1.0	132,132	
Resource Teachers	13.0	1,272,332		15.7	1,473,474	
Psychologist	1.0	129,682		0.0	0	
Speech Language Pathologists	6.0	630,346		6.0	598,524	
Educational Assistants	4.0	187,918		4.0	197,090	
Youth Counsellors	4.9	352,945		4.4	301,775	
Interpreters	1.0	59,449		1.0	57,103	
Psych Associates	0.0	0		2.8	206,343	
Psych Educational Consultants	1.0	99,577		4.8	458,367	
Social Workers	2.0	201,933		2.0	186,299	
Occupational Therapists	0.5	43,779		1.0	82,934	
Computer Technicians	2.0	134,200		2.0	126,200	
Clerical and Secretarial	4.0	199,225		4.0	189,169	
<i>Total Salaries and Benefits</i>	<u>45.4</u>	<u>3,956,986</u>	<u>9.5</u>	<u>52.7</u>	<u>4,445,338</u>	<u>10.4</u>
<i>Other</i>						
Staff Coverage		0			4,000	
Staff Development / In-service		30,000			73,554	
Supplies and Equipment - Schools		136,500			114,200	
Personalized Equipment - Assistive Technology		345,529			0	
Personalized Equipment - Claims		370,000			650,000	
Contractual Services		289,000			119,000	
Central Staff Supply Costs		16,000			52,525	
Staff Travel		100,000			154,500	
<i>Total Other</i>		<u>1,287,029</u>	<u>3.1</u>		<u>1,167,779</u>	<u>2.7</u>
Total Centrally Administered Costs		<u>5,244,015</u>	<u>12.6</u>		<u>5,613,117</u>	<u>13.1</u>
Total Special Education Expenditures		<u>41,565,383</u>	<u>100.0</u>		<u>42,774,966</u>	<u>100.0</u>
Projected Deficit		<u>-1,468,639</u>			<u>-4,098,859</u>	

The background features a dynamic, abstract design. It consists of several overlapping, wavy bands in shades of light blue and pale green. In the lower-left quadrant, a series of thin, parallel lines form a grid-like pattern that recedes into the distance, creating a sense of depth and movement. The overall aesthetic is clean, modern, and professional.

COMMUNITY EDUCATION

