



FINANCE COMMITTEE

Wednesday, June 19th, 2019
6:00 p.m.

Education Centre
Grimsby-Lincoln Room

AGENDA

1. CALL TO ORDER
2. APPROVAL OF THE AGENDA
3. 2018-19 INTERIM FINANCIAL REPORT - Stacy Veld & Nicky Westlake
4. BASELINE CLASSROOM TECHNOLOGY - Warren Hoshizaki
5. PRELIMINARY 2019-20 BUDGET - Stacy Veld & Nicky Westlake
6. DELEGATION OF AUTHORITY - Stacy Veld
7. NEXT MEETING DATE
8. ADJOURNMENT

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

Background:

The 2018-19 third Interim Financial Report, for the period ending April 30, 2019, 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 actual October 31, 2018 and preliminary March 31, 2019 enrolment, the total projected enrolment for the year is above budget by 597 or 1.6%, with elementary enrolment projecting above budget by 516 and secondary enrolment projecting above budget by 81.
2. Other special initiative provincial grants in the amount of \$3,099,894 (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 \$786,000 for the 2018-19 fiscal year. In the original budget, it was projected to use \$3.8 million of the general operating reserves to balance our budget. Based on our preliminary data, we will have an in-year surplus of over \$3.0 million. This in year change of the use of accumulated surplus is primarily the result of an increase in enrolment and the resulting increase to Grants for Student Needs (GSN).
4. The updated expenditures presented in the report includes a reduction in teaching salary and benefits in the amount of \$1.0 million and a savings in WSIB of \$900,000. We have increased expenditures for the SHSM capital renewal investment of \$1.5 million and increased transportation expenses of \$556,000. No other expenditures adjustments are necessary at the time of this report.

Recommended Motion:

“That the Interim Financial Report for the period ending April 30, 2019, be received.”

Appended Data:

1. Appendix A: 2018-19 Interim Financial Report for the Period Ending April 30, 2019
2. Appendix B: Other Special Initiative Provincial Grants

Respectfully submitted,

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

June 19, 2019

For further information, please contact Stacy Veld or Nicky Westlake

**District School Board of Niagara
2018-19 Interim Financial Report - Summary
For the Period Ending April 30, 2019**

Summary of Financial Results (in thousands)

	Budget	Projection	In-Year Change	
	\$	\$	\$	%
Grants and Other Revenue				
Grants for Student Needs	454,881	458,035	3,154	0.7
Other	9,657	13,527	3,870	40.1
Total Grants and Other Revenue	464,538	471,562	7,024	1.5
Operating and Other Expenditures				
Classroom	318,997	319,325	328	0.1
Non-Classroom	43,640	43,870	230	0.5
Administration	12,111	13,867	1,756	14.5
Transportation	18,846	19,513	667	3.5
School Operations and Maintenance	41,235	41,936	701	1.7
Amortization of Tangible Capital Assets	28,715	28,561	(154)	(0.5)
Remedy Payments	-	123	123	-
Debt Charges	5,220	5,164	(56)	(1.1)
Total Operating and Other Expenditures	468,764	472,359	3,595	0.8
Surplus/Deficit Before Use of Accumulated Surplus	(4,226)	(797)	3,429	(81.1)
General Operating Accumulated Surplus	3,788	786	(3,002)	(79.2)
Other Accumulated Surplus	438	11	(427)	(97.6)
Surplus/Deficit	-	-	-	-

Note: Projection based on year-to-date actuals up to April 30, 2019

Highlights of Changes in Revenue

- The increase in Grants for Student Needs is primarily attributable to an increase of 516 ADE in elementary, along with, an increase of 81 ADE in secondary.
- The increase in Other Revenue primarily reflects additional special initiative provincial grants announced after the approval of the original budget.

Highlights of Changes in Expenditures

- The increase in expenditure is primarily a result of additional special initiative provincial grants announced after the approval of the original budget in the amount of \$3.1 million.
- Projected expenditures includes \$1.0 million in SHSM technology capital renewal costs approved at the January 21st, 2019 Finance Committee. An additional \$0.5 million has been added for the installation of the technology capital equipment.
- Reductions in expenditures have been included in the 3rd interim in the amount of \$900,000 for decreased costs associated with WSIB claims and coverage, as well as, \$1.0 million for reduction in teaching costs. These reductions have been offsetted by an increase in transportation in the amount of \$556,000.

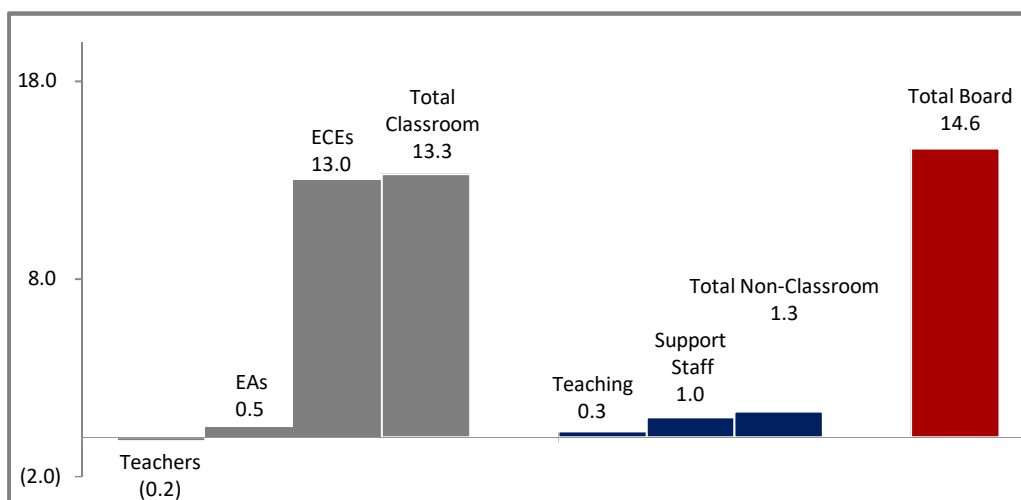
**District School Board of Niagara
2018-19 Interim Financial Report - Staffing
For the Period Ending April 30, 2019**

Summary of Staffing

FTE	Budget #	Projected #	In-Year Change	
			#	%
Classroom				
Teachers	2,319.7	2,319.5	(0.2)	(0.0)
Educational Assistants	448.4	448.9	0.5	0.1
Early Childhood Educators	158.0	171.0	13.0	8.2
Total Classroom	2,926.1	2,939.4	13.3	0.5
Non-Classroom				
Teaching	222.5	222.8	0.3	0.1
Support Staff	870.3	871.3	1.0	0.1
Total Non-Classroom	1,092.8	1,094.1	1.3	0.1
Total Staffing	4,018.9	4,033.5	14.6	0.4

Note: Projected staffing as at April 30, 2019

Changes in Staffing: Budget to Projected



Highlights of Changes in Staffing

- The decrease in secondary classroom is due to a 0.17 FTE holdback not being deployed.
- The increase in Educational Assistants and Early Childhood Educators are due to the increase in enrolment.
- The increase in Non-Classroom staffing is an additional 1.0 FTE Curriculum Administrator, a decrease of 0.20 FTE in administration time for Vice-Principals and a 0.50 FTE increase in Vice-Principals.

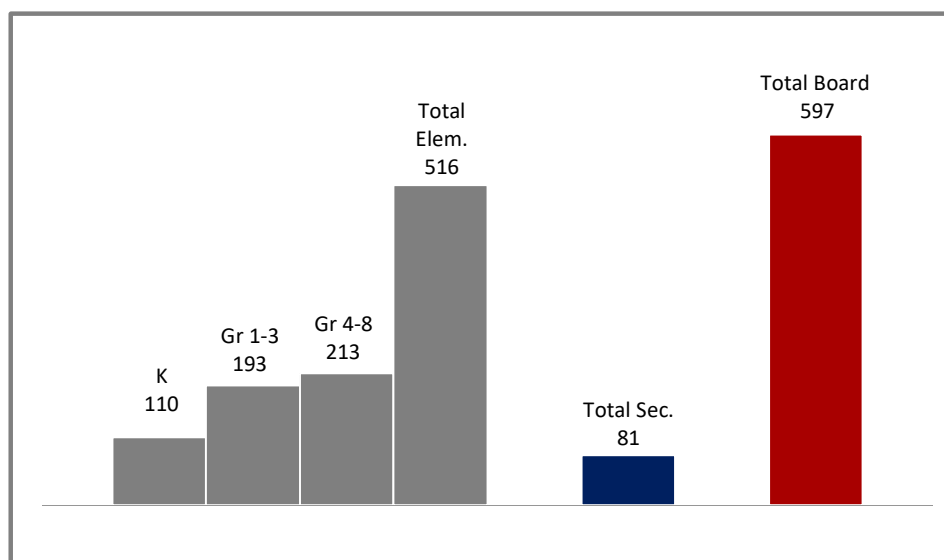
**District School Board of Niagara
2018-19 Interim Financial Report - Enrolment
For the Period Ending April 30, 2019**

Summary of Enrolment

ADE	Budget	Projection	In-Year Change	
	#	#	#	%
Elementary				
Kindergarten	4,688	4,798	110	2.3
Grades 1-3	7,388	7,581	193	2.6
Grades 4-8	13,043	13,256	213	1.6
Total Elementary	25,119	25,635	516	2.1
Secondary				
Under 21	11,455	11,585	130	1.1
Over 20	321	272	(49)	(15.3)
Total Secondary	11,776	11,857	81	0.7
Total Enrolment	36,895	37,492	597	1.6

Note: Projection based on October 31, 2018 actuals and preliminary March 31, 2019.

Changes in Enrolment: Budget to Projection



District School Board of Niagara
2018-19 Interim Financial Report - Revenue
For the Period Ending April 30, 2019
(in thousands)

	Budget				Actual		
	2018-19				Actual to Apr 30/19	Actual to Apr 30/18	Year to Year Increase (Decrease) %
	Approved Budget \$	Projection \$	Change		Projected Revenue %	Actual Revenue %	
			Increase (Decrease) \$	Increase (Decrease) %			
REVENUE							
Operating Grants							
Pupil Foundation	203,815	207,494	3,679	1.8			
School Foundation	28,024	28,313	289	1.0			
Special Education	53,642	54,711	1,069	2.0			
French as a Second Language	5,061	5,061	-	-			
English as a Second Language	2,665	2,665	-	-			
Rural and Northern Education Allocation	137	137	-	-			
Learning Opportunities	10,059	10,077	18	0.2			
Continuing Education	1,721	1,559	(161)	(9.4)			
Adult Education	1,111	943	(168)	(15.1)			
Teacher & ECE Q&E	48,123	45,981	(2,142)	(4.5)			
New Teacher Induction program	104	100	(4)	(3.6)			
Restraint Savings	(122)	(122)	-	-			
Transportation	18,630	18,971	341	1.8			
Admin and Governance	11,384	11,514	131	1.1			
Declining Enrolment	-	-	-	-			
Indigenous Education	832	841	8	1.0			
Safe Schools Supplement	656	667	11	1.7			
Community Use of Schools	505	505	-	-			
TOTAL OPERATING GRANTS	386,346	389,419	3,073	0.8	70.1	70.6	(0.5)
Minor Tangible Capital Assets	(1,190)	(1,588)	(398)	33.4			0.0
Pupil Accommodation Grants							
School Renewal	-	-	-	-			
School Operations	36,171	36,701	531	1.5			
Amortization of Deferred Capital Contributions	28,071	27,816	(255)	(0.9)			
DCC Related to Loss on Disposal of Restricted Assets	-	-	-	-			
Debt Charges	5,234	5,177	(57)	(1.1)			
Temporary Accommodation	250	510	260	104.0			
TOTAL PUPIL ACCOMODATION GRANTS	69,726	70,203	478	0.7	70.2	67.4	2.8
Prior Year Grant Adjustment	-	-	-	-			0.0
TOTAL GRANTS FOR STUDENT NEEDS	454,881	458,035	3,154	0.7	70.4	70.6	(0.2)
Other Revenue							
Other Provincial Grants	3,413	6,513	3,100	90.8			
Tuition Fees	1,809	1,809	-	-			
Community Education	1,485	1,538	54	3.6			
Community Use of Schools	915	915	-	-			
Interest Income	1,700	2,036	336	19.8			
Miscellaneous Revenues	337	717	380	112.9			
TOTAL OTHER REVENUE	9,657	13,527	3,869	40.1	76.5	70.4	6.1
TOTAL GRANTS AND OTHER REVENUE	464,538	471,562	7,023	1.5	70.6	70.6	(0.0)
Use of Accumulated Surplus							
General Operating	3,788	786	(3,002)	(79.2)			
Other	1,294	2,032	738	57.1			
TOTAL USE OF ACCUMULATED SURPLUS	5,082	2,818	(2,263)	(44.5)			
TOTAL REVENUE	469,620	474,380	4,760	1.0	70.2	69.6	0.6

District School Board of Niagara
2018-19 Interim Financial Report - Expenditures
For the Period Ending April 30, 2019
(in thousands)

	Budget				Actual		
	2018-19				Actual to Apr 30/19	Actual to Apr 30/18	Year to Year Increase (Decrease) %
	Approved Budget \$	Projection \$	Change		Projected Spending %	Actual Spending %	
			Increase (Decrease) \$	Increase (Decrease) %			
EXPENDITURES							
Classroom							
Teachers	238,982	235,684	(3,298)	(1.4)	73.6	73.0	0.6
Supply Staff	9,065	9,114	49	0.5	74.3	62.5	11.8
Educational Assistants	20,852	20,890	38	0.2	54.7	55.2	(0.6)
Early Childhood Educators	8,681	9,140	459	5.3	54.2	55.3	(1.1)
Textbooks and Supplies	11,377	14,038	2,661	23.4	46.0	61.7	(15.6)
Classroom Computers	3,207	3,212	4	0.1	64	68	(3.5)
Professionals and Paraprofessionals	14,327	14,531	205	1.4	51.0	55.1	(4.1)
Library and Guidance	8,143	8,143	-	-	8.4	9.8	(1.5)
Staff Development	3,889	4,099	211	5.4	59.7	68.1	(8.3)
Department Heads	474	474	-	-	58.0	59.4	(1.4)
TOTAL CLASSROOM	318,997	319,325	328	0.1	67.6	68.3	(0.7)
Non-Classroom							
Principal and Vice-Principals	17,572	17,658	86	0.5	69.7	70.6	(0.8)
School Office	9,656	9,685	30	0.3	60.9	55.8	5.1
Instructional Support	13,431	13,480	49	0.4	56.7	58.2	(1.5)
Continuing Education	2,981	3,047	66	2.2	44.8	47.2	(2.4)
TOTAL NON-CLASSROOM	43,640	43,870	230	0.5	62.0	61.9	0.1
Administration							
Trustees	368	364	(4)	(1.2)	67.6	77.4	(9.7)
Director/Supervisory Officers	2,139	2,181	42	2.0	45.0	50.5	(5.5)
Board Administration	9,604	11,322	1,718	17.9	47.3	49.8	(2.6)
TOTAL ADMINISTRATION	12,111	13,867	1,756	14.5	47.5	50.6	(3.2)
Transportation	18,846	19,513	667	3.5	67.0	66.6	0.4
School Operations and Maintenance	41,235	41,936	701	1.7	51.9	54.4	(2.5)
Other							
School Renewal	-	-	-	-	-	58.0	(58.0)
Amortization of Tangible Capital Assets	28,715	28,561	(154)	(0.5)	57.2	63.7	(6.5)
Loss on disposal of TCA	-	-	-	-	-	-	-
Remedy Payments	-	123	123		11.4	63.5	(52.1)
TOTAL OTHER	28,715	28,684	(30)	(0.1)	58.3	62.5	(4.2)
Debt Charges	5,220	5,164	(56)	(1.1)	45.4	46.7	(1.4)
TOTAL OPERATING & OTHER EXPENDITURES	468,764	472,359	3,595	0.8	64.3	65.3	(1.0)
Increase to Accumulated Surplus							
General Operating	-	-	-	-	-	-	-
Other	857	2,021	1,163	135.7	-	-	-
TOTAL INCREASE TO ACCUMULATED SURPLUS	857	2,021	1,163	135.7	-	-	-
TOTAL EXPENDITURES	469,620	474,380	4,759	1.0	64.0	64.5	(0.5)

District School Board of Niagara
2018-19 Interim Financial Report - Other Special Initiative Provincial Grants
For the Period Ending April 30, 2019

Other Special Initiative Provincial Grant	\$
BMP WAVE 2 (SD WAN)	1,366,924
CUPE PD Funding	125,375
Early ON (Formerly PFLC)	181,809
Executive Compensation	(271,046)
Innovation in Learning Fund	(69,554)
OYAP	80,014
Remedy Agreements - OSSTF	122,930
School to Work Initiative	236,195
Specialist High Skills Major	177,300
TLLP- Elementary	(9,513)
Tutors in the Classroom	(30,240)
Identity-based Data Collection (Equity Action Plan)	151,500
Student Engagement in STEM/STEAM through Social Entrepreneurship	135,326
FSL Initiatives	135,021
Broadband Internet Innovation Centre (BIIC)	78,167
Support for Sub-Regional Board Implementation of BMP	75,333
Ontario Active School Travel Fund	49,567
CODE - Lansa Exp Circle	41,979
Parents Reaching Out	40,654
Legalization of Recreational Cannabis	33,600
Speak Up Projects	25,000
ASD - After School Skills Development Programs	24,579
Gap Closing Initiatives	24,500
Ontario Autism Program	40,846
Autism Supports & Training	17,668
Professional Development for DECEs	15,613
Early Years Experiences at Kindergarten Registration	14,177
NTIP	9,984
Techno Math	8,500
PRO Grants for Regional / Provincial Projects	8,500
Indigenous Education - Focused Collaborative Inquiry	7,500
Daily Physical Activity	2,093
Enhancements to Support Experiential Learning	(12,316)
Board Leadership Development Strategy	(25,439)
Community Partnerships	(48,300)
Safe & Accepting Schools	(90,557)
Indigenous Student Learning and Leadership Projects	17,500
Special Education Professional Assessments	221,952
Physical Activity in Secondary Schools (PASS) - Stamford SS	10,000
Transportation Supports for Children and Youth in Care	36,753
CODE - Kindergarten Steps to English Proficiency (KSTEP)	5,000
CODE - Summer HEAT	135,000
Total	3,099,894

DISTRICT SCHOOL BOARD OF NIAGARA
REPORT TO FINANCE COMMITTEE
BASELINE CLASSROOM TECHNOLOGY

Background:

The District School Board of Niagara has created a multi-year plan for classroom technology that will provide students with the best opportunity for achieving academic success. Technology plays an important role in learning for both students and educators, yet in the past technologies used in schools has varied. In September of 2019 all contract teachers at all elementary and secondary schools will receive a Windows laptop which will enhance teacher practice and efficiencies in classroom instruction.

The Baseline Allocation Plan has been created to ensure that within five years, all schools will have the same baseline of technology. This plan will provide the DSBN with a standard for elementary schools of 300 students and secondary schools of 600 students (see attached). The focus of the baseline is mobile devices such as Chromebooks and Windows laptops. This new model is not only equitable for all students, across all schools, but is sustainable and manageable for all stakeholders.

Baseline Allocation Plan Overview:

- All Kindergarten classrooms will receive new A/V equipment over the five-year period
- Existing computers will be reallocated to other schools where appropriate, to achieve baseline levels in additional schools during years one and two
- Once the five-year baseline is achieved technology will be refreshed on a five-year, rotating schedule
- Schools may choose to purchase additional computer technologies outside of this plan. Only devices supplied as part of the Baseline Allocation Plan will be supported by the refresh schedule

All purchases as part of this undertaking will be for equipment currently under specific tender with DSBN and vendors or as part of the cooperative purchasing opportunities the DSBN currently participates in with the Ontario Educational Collaborative Marketplace.

Estimated Cost:

2018/19: \$2 million (surplus)
2019/20 – 2024/25: \$2.5 million

Timeline:

The first phase of this implementation will be achieved via an initial influx of technology to be purchased and received between May 31, 2019 and August 31, 2019. The full implementation will take place over the next five school years and then become an operational refresh to sustain the baseline moving forward.

Recommended Motion:

“That the Baseline Classroom Technology allocation be approved.”

Respectfully submitted,

Warren Hoshizaki, Director of Education
June 19, 2019

Baseline Instructional Technology

Elementary School of 300 Students

Kindergarten	
Per Classroom	Technology Item
6	iPad Mini
6	Touch Chromebooks
2	Charging tech tubs
1	Interactive projector
1	Classroom audio (Pro-D)

Learning Commons	
	Technology Item
5	Non-touch Chromebooks
5	Windows 10 laptops
2	Charging tech tub
1	Network printer

Grade 1 – 8 Classroom	
Per Classroom	Technology Item
10	Non-touch Chromebooks
2	Charging tech tub

Special Education Classroom	
5	Touch Chromebooks
1	iPad

Secondary School of 600 Students

Section Allocation – 10 Windows Cloud Device and 2 Charging Tech Tub per 8 sections
SSTW/SSTC/ESL – 5 Windows Cloud Device and 1 Charging Tech Tub per classroom
IEP Students – 1 Windows Cloud Device for every 20 students on an IEP (resource room)
Guidance – 1 Windows 10 Laptop, 2 Windows Cloud Device and 1 printer per department

Secondary Academic Lab	
Per Classroom	Technology Item
33	Windows 10 desktop
1	Network printer

Technology Lab	
Per Classroom	Technology Item
24	Windows 10 desktop
1	Network printer

Learning Commons	
	Technology Item
10	Windows Cloud device
10	Windows 10 laptops
4	Charging tech tub
1	Network printer

Communications Technology Lab	
Per Classroom	Technology Item
23	iMac (21.5")
1	MacBook Air
1	Network printer

DISTRICT SCHOOL BOARD OF NIAGARA
REPORT TO FINANCE COMMITTEE
PRELIMINARY 2019-20 BUDGET

At the May 23, 2019, Finance Committee meeting, the preliminary 2019-20 enrolment projections and revenue budget was presented. Since that time, Senior Administration and finance staff have continued to develop the 2019-20 expenditure budget. Projected revenues have now been finalized and a preliminary expenditure budget has been prepared.

Proposed Budget

The expenditure budget includes increases where we have received increased funding in the GSN. This would include increases in transportation and utilities for operational cost increases and salary increases of 1%.

The budgeted increased enrolment in elementary of 764 ADE has generated an increase in funded elementary teachers of 8.6 FTE and Early Childhood Educators of 12.0 FTE both of which have been included in the expenditures for next years' staffing.

The enrolment projection for < 21 secondary students increased by 74 over prior year budget. This increased enrolment generated additional staff and helped to offset the impact of the secondary retirements in the 2019-20 budget. Senior team has made the decision to move 13.0 FTE central instructional support positions into classroom teaching positions to support programming for our students. These positions include 11 Coaches, 1 consultant and 1 resource teacher.

Through the budget process, Senior Administration identified areas for reductions without impacting students and have increased expenditures in areas where there are challenges. In consultation with our actuaries we will see a reduction in the WSIB claims and a reduction in our retirement gratuity annual expense as the liability has been recorded fully in our financial statements totaling \$2.6 million. Other reductions include advertising, furniture and software implementation costs. These reductions have allowed us to continue to provide the resources necessary to support the learning strategies that have resulted in increased student achievement. The 2019-20 budget includes the continuation with our Additional Qualifications courses in Math, Reading, French and Mental Health and Instructional Coach support in elementary.

With the reduction of the local priorities fund in the Grants for Student Needs, Senior Administration determined that we needed to continue to support the majority of the staff that were previously funded by this grant including secondary ESL teachers, field technicians for our outdoor learning programs, school secretaries, educational assistants and caretaking staff.

The Special Education budget reflects a continuation of all associated programming and supports for students and includes expenditures to support the continuation of a Multi-Disciplinary team within the DSNB. Ministry direction states that this is being implemented to build board capacity and help teachers, educational assistants, and other staff better understand and respond to the unique needs of their students. We have continued to use these funds to create an intensive support team that will build capacity in programming and strategies while cohesively planning as a multidisciplinary team with community partners and families to implement the necessary strategies for student success. This enveloped budget also includes an increase of 14.0 FTE Educational Assistants to support our schools.

The funding announcement for Partnership and Priority Funding confirmed the support of some prior year grant initiatives including the Mental Health funding to add additional mental health workers to support students and to continue and expand mental health education, early identification and assessment and improved timely referrals to community mental health services. At this time, we have not received any technical details of any PPF grants. The budget presented to Trustees only includes confirmed revenue and offsetting expenditures and therefore we will not be including any PPF grants. As we receive details, we will present them to Trustees in our interim financial reports throughout the year.

The 2019-20 budget submission includes compliance with all Ministry initiatives and enveloped funding parameters. Specifically, we have a surplus in our Board Administration envelope by over \$1.6 Million.

Use of the Board's Accumulated Surplus

The 2019-20 budget includes the use of \$1,850,000 from the General Operating Accumulated Surplus which is an annual budget amount brought into revenue. Based on the staffing plan and expense projections, an additional \$1,194,264 from General Operating Accumulated Surplus is required to balance the Board's budget.

The preliminary budget includes a net use of the Board's Accumulated Surplus of \$3,873,254 comprised of the total use of General Operating Accumulated Surplus of \$3,044,264 and \$828,990 in the use of internally appropriated accumulated surplus to cover depreciation expense.

Relationship to Strategic Plan

At the District School Board of Niagara, we believe in the limitless potential of all children. We invest in this potential by funding programs and resources as guided by our strategic priorities within the strategic plan 2015-2020.

Supporting students means meeting the needs of the whole child. To increase children's understanding, Indigenous resources and special education needs are being continued and to foster strong mental health and well-being, staff with expertise in this area will continue.

The creation of a baseline technology allocation plan for classrooms is being provided in the budget to ensure a fair and equitable balance of technology in all schools, for all students.

Potential Expenditure Increases for Consideration

During the budget process, Senior Administration identified additional expenditure increases for consideration by Trustees. These have not been included in the preliminary budget. Details are provided in Schedule 5.

Potential Increases

	\$
Indigenous and Special Education AQ Programs	64,000
Tutors in the Classroom	30,240
Education Foundation of Niagara (EFN)	35,000
Secondary Math Instructional Coach (1.0 FTE)	107,000
Educational Assistants (2.0 FTE)	<u>74,000</u>
Total Potential Increases	<u>310,240</u>

If the potential increases are approved by the Board, an additional \$310,240 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 \$4,183,494 leaving a projected balance in the General Operating Accumulated Surplus of \$10,573,847.

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, 2019	\$ 40,591,531
1% of the 2019-20 Grants for Student Needs (GSN) Operating Revenues	\$ 4,237,843

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.

Appended Data:

The following reports are attached:

Schedule 1	Revenue
Schedule 2	Expenditures
Schedule 3	Special Education
Schedule 4	Schedule of Accumulated Surplus
Schedule 5	Potential Budget Increases
Schedule 6	Permanent Staffing

Respectfully submitted,

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

June 19, 2019

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

DISTRICT SCHOOL BOARD OF NIAGARA

PRELIMINARY 2019-20 BUDGET

GRANTS FOR STUDENT NEEDS

	2019-20 Budget	2018-19 Budget	Variance
	\$	\$	\$
PUPIL FOUNDATION GRANT	195,356,178	203,814,837	(8,458,659)
SCHOOL FOUNDATION GRANT	28,963,320	28,024,167	939,153
SPECIAL PURPOSE GRANTS			
Special Education	55,702,791	53,641,606	2,061,185
Language	8,916,825	7,725,639	1,191,186
Rural and Northern Education	110,806	137,144	(26,338)
Learning Opportunities	5,872,360	10,058,796	(4,186,436)
Adult and Continuing Education	2,948,960	2,832,123	116,837
Cost Adjustment and Teacher Qualification	55,062,383	48,122,989	6,939,394
New Teacher Induction Program	139,085	103,603	35,482
Restraint Savings	(121,726)	(121,726)	-
Transportation	19,626,195	18,629,807	996,388
Administration and Governance	11,404,692	11,383,954	20,738
Declining Enrolment Adjustment	-	-	-
Indigenous Education	956,539	832,306	124,233
Safe and Accepting Schools	675,617	655,664	19,953
	161,294,527	154,001,905	7,292,622
MINOR TANGIBLE CAPITAL ASSETS	(1,276,914)	(1,189,880)	(87,034)
PUPIL ACCOMMODATION GRANTS			
School Operations	37,529,922	36,925,535	604,387
Amortization of Deferred Capital Contributions	29,427,310	28,070,749	1,356,561
Capital Debt Charges	5,011,419	5,234,092	(222,673)
	71,968,651	70,230,376	1,738,275
TOTAL GRANTS FOR STUDENT NEEDS	456,305,762	454,881,405	1,424,357

DISTRICT SCHOOL BOARD OF NIAGARA
PRELIMINARY 2019-20 BUDGET

REVENUE BUDGET

	2019-20 Budget		2018-19 Budget		Variance
	\$	%	\$	%	\$
GRANTS FOR STUDENT NEEDS	456,305,762	95.88	454,881,405	95.17	1,424,357
OTHER REVENUES					
Special Initiative Provincial Program Grants	991,399	0.21	3,412,981	0.71	(2,421,582)
Non-Resident Student Fees	1,958,425	0.41	1,808,625	0.38	149,800
Community Education	1,459,388	0.31	1,484,598	0.31	(25,210)
Community Use of Schools	914,500	0.19	914,500	0.19	-
Interest Income	1,800,000	0.38	1,700,000	0.36	100,000
Miscellaneous	365,150	0.08	336,550	0.07	28,600
School Generated Funds	8,246,802	1.73	8,360,639	1.75	(113,837)
TOTAL OTHER REVENUES	15,735,664	3.31	18,017,893	3.77	(2,282,229)
USE OF ACCUMULATED SURPLUS					
General Operating	3,044,264	0.64	3,788,004	0.79	(743,740)
Other	828,990	0.17	1,293,542	0.27	(464,552)
TOTAL USE OF ACCUMULATED SURPLUS	3,873,254	0.81	5,081,546	1.06	(1,208,292)
TOTAL REVENUE AND USE OF ACCUMULATED SURPLUS	475,914,680	100.00	477,980,844	100.00	(2,066,164)

DISTRICT SCHOOL BOARD OF NIAGARA

PRELIMINARY 2019-20 BUDGET

EXPENDITURE BUDGET

	2019-20 Budget		2018-19 Budget		Variance
	\$	%	\$	%	\$
<u>CLASSROOM INSTRUCTION</u>					
Classroom Teachers	237,605,643	49.93	238,981,724	50.00	(1,376,081)
Supply Staff	8,934,546	1.88	9,065,114	1.90	(130,568)
Educational Assistants	21,069,647	4.43	20,851,976	4.36	217,671
Early Childhood Educators	9,047,866	1.90	8,680,725	1.82	367,141
Textbooks & Classroom Supplies	11,144,938	2.34	11,377,491	2.38	(232,553)
Computers	4,711,717	0.99	3,207,390	0.67	1,504,327
Professional & Para-professional	14,228,270	2.99	14,326,774	3.00	(98,504)
Library & Guidance	7,338,202	1.54	8,143,013	1.70	(804,811)
Professional Development	2,615,985	0.55	3,888,770	0.81	(1,272,785)
Program Leaders	479,364	0.10	473,899	0.10	5,465
Total Classroom Instruction	317,176,178	66.65	318,996,876	66.74	(1,820,698)
<u>NON-CLASSROOM</u>					
In-School Administration	27,790,600	5.84	27,227,976	5.70	562,624
Instructional Support	11,999,270	2.52	13,431,180	2.81	(1,431,910)
Board Administration	11,564,509	2.43	12,111,160	2.53	(546,651)
School Operations	41,876,715	8.80	41,235,315	8.63	641,400
Community Education	2,963,125	0.62	2,980,586	0.62	(17,461)
Transportation	19,044,359	4.00	18,845,633	3.94	198,726
Total Non-classroom	115,238,578	24.21	115,831,850	24.23	(593,272)
<u>OTHER</u>					
School Generated Funds	8,246,802	1.73	8,360,639	1.75	(113,837)
Amortization of Tangible Capital Assets	30,256,300	6.36	28,714,597	6.01	1,541,703
Capital Debt Charges	4,996,822	1.05	5,219,716	1.09	(222,894)
Total Other	43,499,924	9.14	42,294,952	8.85	1,204,972
<u>ACCUMULATED SURPLUS</u>					
Equipment Replacement	-	-	720,866	0.15	(720,866)
Interest on Accumulated Surplus	-	-	136,300	0.03	(136,300)
Total Accumulated Surplus	-	-	857,166	0.18	(857,166)
TOTAL EXPENDITURE AND INCREASE TO ACCUMULATED SURPLUS	475,914,680	100.00	477,980,844	100.00	(2,066,164)

DISTRICT SCHOOL BOARD OF NIAGARA

PRELIMINARY 2019-20 BUDGET

EXPENDITURE BUDGET BY TYPE

	2019-20 Budget		2018-19 Budget		Variance
	\$	%	\$	%	\$
Salaries	322,883,598	67.84	325,299,876	68.06	(2,416,278)
Benefits	52,564,687	11.05	54,096,077	11.32	(1,531,390)
Professional Development	1,867,683	0.39	2,149,469	0.45	(281,786)
Supplies & Services	30,758,923	6.46	28,525,691	5.97	2,233,232
Debt Charges & Interest	4,996,822	1.05	5,219,716	1.09	(222,894)
Fees & Contractual Services	24,214,994	5.09	24,624,117	5.15	(409,123)
Amortization of Tangible Capital Assets	30,256,300	6.36	28,714,597	6.00	1,541,703
School Generated Funds	8,246,802	1.73	8,360,639	1.75	(113,837)
Miscellaneous	124,871	0.03	133,496	0.03	(8,625)
Equipment Replacement	-	-	720,866	0.15	(720,866)
Interest on Accumulated Surplus	-	-	136,300	0.03	(136,300)
TOTAL EXPENDITURE AND INCREASE TO ACCUMULATED SURPLUS	475,914,680	100.00	477,980,844	100.00	(2,066,164)

**DISTRICT SCHOOL BOARD OF NIAGARA
PRELIMINARY 2019-20 BUDGET**

Schedule 3

SPECIAL EDUCATION

	2019-20			2018-19		
	FTE	Budget		FTE	Budget	
		\$	%		\$	%
Special Education Grant Revenue		59,559,848			60,347,313	
School Administered Costs						
Classroom Teachers (Salaries and Benefits)						
Elementary	48.7	5,065,775		48.7	5,081,219	
Secondary	43.3	4,634,119		46.7	4,988,351	
Total Classroom Teachers	92.0	9,699,894	16.3	95.4	10,069,570	16.7
Learning Resource Teachers (Salaries and Benefits)						
Elementary	90.3	9,389,819		94.3	9,836,824	
Secondary	25.0	2,673,251		28.8	3,082,166	
Total Learning Resource Teachers	115.3	12,063,070	20.3	123.1	12,918,990	21.4
Educational Assistants (Salaries and Benefits)						
Elementary	355.5	16,141,936		342.5	15,678,360	
Secondary	100.0	4,599,428		99.0	4,835,433	
Total Educational Assistants	455.5	20,741,364	34.8	441.5	20,513,793	33.9
Feeders	4.5	110,549	0.2	3.9	96,329	0.2
<i>Total Salaries and Benefits</i>	667.3	42,614,877	71.6	663.9	43,598,682	72.2
<i>Supply Teacher Coverage</i>		1,024,491	1.7		1,024,491	1.7
<i>Educational Assistant & Youth Counsellor Coverage</i>		1,238,900	2.1		1,238,900	2.0
<i>School Supply Budgets</i>		150,000	0.3		150,000	0.2
Total School Administered Costs		45,028,268	75.7		46,012,073	76.1
Centrally Administered Costs						
<i>Salaries and Benefits</i>						
Consultants	12.0	1,435,960		13.0	1,553,209	
Co-ordinator	1.0	133,734		1.0	123,256	
Coaches - Early Intervention	4.0	450,904		4.0	440,235	
Applied Behaviour Analysis Facilitators	6.0	676,975		6.0	658,097	
Administrators	1.0	150,006		1.0	148,636	
Resource Teachers	2.0	225,952		2.0	223,972	
Chief Psychologist	1.0	147,249		1.0	145,814	
Psych Educational Consultant	1.0	117,952		1.0	117,082	
Speech Language Pathologists	3.0	364,364		3.0	362,718	
Educational Assistants	10.5	606,223		10.5	604,427	
Educational Assistants (RISE)	3.0	140,764		3.0	145,664	
Interpreters	1.0	69,192		1.0	68,707	
Youth Counsellors	25.0	2,086,679		25.0	2,079,895	
Social Workers	21.0	2,381,642		21.0	2,362,546	
Occupational Therapists	1.0	94,595		1.0	92,098	
Clerical and Secretarial	4.2	238,301		4.2	236,619	
<i>Total Salaries and Benefits</i>	96.7	9,320,492	15.7	97.7	9,362,975	15.5
Special Equipment Expenses						
Educational Assistant - SEA	3.5	204,499		3.5	201,084	
Computer Technicians	2.0	163,610		2.0	162,006	
Personalized Equipment - Assistive Technology		937,748			912,328	
Personalized Equipment - Claims		448,147			448,147	
<i>Total Special Equipment Expenses</i>	5.5	1,754,004	2.9	5.5	1,723,565	2.9
<i>Other</i>						
Meeting Expenses		5,000			5,000	
Staff Development / In-service		64,000			64,000	
Supplies and Equipment - Schools		195,000			195,000	
Contractual Services		125,000			125,000	
Software Programming		56,000			56,000	
Central Staff Supply Costs		20,500			20,500	
Staff Travel		75,000			75,000	
Computer Replacement		31,250			31,250	
Behavioural Expert Training Expenses		111,326			54,965	
<i>Total Other</i>		683,076	1.1		626,715	1.0
Total Centrally Administered Costs		11,757,572	19.7		11,713,255	19.4
Care, Treatment, Custody and Correctional Expenses		2,767,277	4.6		2,714,612	4.5
Total Special Education Expenditures		59,553,117	100.0		60,439,940	100.0
Projected Deficit		6,731			(92,627)	

DISTRICT SCHOOL BOARD OF NIAGARA

PRELIMINARY 2019-20 BUDGET

SCHEDULE OF ACCUMULATED SURPLUS

	PROJECTED 2018-19 ACTUAL			2019-20 BUDGET			
	Aug 31/18 ENDING BALANCE	USE OF ACCUM. SURPLUS	INCREASE TO ACCUM. SURPLUS	Aug 31/19 PROJECTED BALANCE	USE OF ACCUM. SURPLUS	INCREASE TO ACCUM. SURPLUS	Aug 31/20 PROJECTED BALANCE
	\$	\$	\$	\$	\$	\$	\$
INTERNALLY APPROPRIATED (COMMITTED)							
Capital							
Board Major Capital - Uncommitted	5,490,834	1,775,000	-	3,715,834	-	-	3,715,834
Board Major Capital - Committed	14,156,023	735,955	1,197,500	14,617,568	819,020	-	13,798,548
Total Capital	19,646,857	2,510,955	1,197,500	18,333,402	819,020	-	17,514,382
Retirement Benefits	272,494	272,494	-	-	-	-	-
Equipment Replacement							
Committed Equipment Projects	34,136	9,970	-	24,166	9,970	-	14,196
Cafeteria Equipment	52,443	-	-	52,443	-	-	52,443
Data Centre	1,407,144	-	-	1,407,144	-	-	1,407,144
Network Infrastructure	1,618,528	-	390,910	2,009,438	-	-	2,009,438
Photocopiers	1,376,897	-	200,000	1,576,897	-	-	1,576,897
Printing Services	240,061	-	-	240,061	-	-	240,061
VOIP/Unified Communications	946,247	-	110,000	1,056,247	-	-	1,056,247
Artificial Turf and Track	31,975	-	-	31,975	-	-	31,975
Admin Computer Replacement	171,237	372,800	219,956	18,393	-	-	18,393
Total Equipment Replacement	5,878,668	382,770	920,866	6,416,764	9,970	-	6,406,794
Other							
Self Insurance	252,761	-	-	252,761	-	-	252,761
Total Other	252,761	-	-	252,761	-	-	252,761
Year end Carryovers							
Schools	539,424	-	-	539,424	-	-	539,424
Board Contractual	426,036	-	-	426,036	-	-	426,036
Departments	1,335,670	640,877	-	694,793	-	-	694,793
	2,301,130	640,877	-	1,660,253	-	-	1,660,253
UNAPPROPRIATED (UNCOMMITTED)							
General Operating	14,714,715	-	-	13,928,351	-	-	10,884,087
Policy Amount (Note 1)		-	-		1,850,000	-	
Amount to Balance Budget		786,364	-		1,194,264	-	
Total General Operating	14,714,715	786,364	-	13,928,351	3,044,264	-	10,884,087
TOTAL ACCUMULATED SURPLUS	43,066,625	4,593,460	2,118,366	40,591,531	3,873,254	-	36,718,277

**District School Board of Niagara
2019-20 Preliminary Budget**

**POTENTIAL INCREASE: INDIGENOUS AND TEACHING STUDENTS WITH
COMMUNICATIONS NEEDS (AUTISM SPECTRUM DISORDER)
ADDITIONAL QUALIFICATIONS COURSES**

Rationale for these offerings:

Since 2013-14 DSBN has been paying the tuition fee for teachers to participate in Additional Qualification courses. To date, 1100 educators have completed their Math AQ courses, 15 educators French AQ, 72 educators Reading AQ (adolescent focus) as well as 40 participants who have completed their First Nations, Métis and Inuit Peoples AQ.

For 2019-20, we would like to continue to offer educators K-12 with the opportunity to participate in the First Nations, Métis and Inuit Peoples: Understanding Traditional Teachings, Histories, Current Issues and Cultures AQ course and add to our offerings, a Teaching Students with Communications Needs (Autism Spectrum Disorder) AQ course to further support our Board Improvement Goals.

First Nations, Métis and Inuit Peoples: Understanding Traditional Teachings, Histories, Current Issues and Culture AQ will support teachers with:

- the capacity to respond to the learning and cultural needs of First Nations, Métis, and Inuit students;
- provide quality program, services and resources to help create learning opportunities for First Nations, Métis, and Inuit students that support academic achievement and identity building;
- deliver a curriculum that facilitates learning about contemporary and traditional First Nations, Métis, and Inuit cultures, histories and perspectives among all students that also contributes to the education of the school board staff;
- develop and implement strategies that facilitate increased participation by First Nations, Métis, and Inuit parents, students, communities and organizations in working to support academic success.” (Ontario First Nations, Métis, and Inuit Education Policy Framework)

Teaching Students with Communications Needs (Autism Spectrum Disorder) Additional Qualifications Courses to further support our Board Improvement Goals will support teachers with:

- participants will study inclusive and innovative learning environments that integrate a variety of instructional strategies to respond to the interests and needs of learners and ways to discover a variety of positive behavioural supports and explore the science and principles of Applied Behaviour Analysis;
- program planning, development and implementation;
- instructional design and practices

Relationship to Strategic Plan**Core Values:**

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

Strategic Priorities:

- Enable personalized, professional learning opportunities for all staff;
- Mental health and well-being are important to us;
- Empower staff to effectively collaborate to improve student growth and achievement;
- 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;
- We believe that mental health and well-being play a critical role in student success. Partnering with families and community agencies to help support and empower our students and address their mental health needs is one of the most impactful things we can do to help provide a learning environment where everyone can learn, grow and achieve.

2019-20 Budget Request:**\$64,000**

**District School Board of Niagara
2019-20 Preliminary Budget**

POTENTIAL INCREASE: TUTORS IN THE CLASSROOM

Tutors in the classroom has supported primary and junior students with levelled literacy intervention, mathematics, and indigenous teachings. Tutors meet with students on a regular basis throughout the school year and it focuses on:

- Deepen and expand comprehension;
- Increase reading by engaging students in I daily reading;
- Increase student engagement with books that are current and build knowledge;
- Supports small groups of struggling readers to maximize growth;
- Meet the needs of struggling readers;
- Monitors student progress through a series of lessons.

This program has resulted in an increase in students' confidence, motivation to learn and self-esteem. Also, it has enhanced parent/school connections as ongoing progress and regular communication is shared with parents and students celebrating their successes in their reading progress, math ability, and indigenous knowledge and understanding.

Relationship to Strategic Plan

Core Values:

- 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:

- Growth and achievement;
- Continuously promote, prioritize and communicate our system priorities of improving student learning.

Goal:

- Differentiated supports and strategies designed to support each individual learner.

<p>2019-20 Budget Request:</p>	<p>\$30,240</p>
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**District School Board of Niagara
2019-20 Preliminary Budget**

POTENTIAL INCREASE: EDUCATION FOUNDATION OF NIAGARA (EFN)

Education Foundation of Niagara supports DSNB students by engaging the community to provide needed funds and resources where government funding is not available. Through donors they provide: support to students in financial need for necessities and extra-curricular activities; student awards and bursaries and support for programs and services in our schools that enrich students' educational experiences. These requested funds will be used for funding operating costs associated with supporting basic elementary and secondary student nutritional, medical and clothing needs along with subsidies for trips and post secondary bursaries.

Relationship to Strategic Plan

Staff Growth:

- Promote and embed DSNB core values, character education attributes and life skills.

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.

Core Values:

- Recognize the importance of equity, dignity, well-being, diversity and inclusion of all individuals, groups and communities.
- Provide a caring, inclusive, safe and healthy learning and working environment for all individuals and groups.

<p>2019-20 Budget Request:</p>	<p>\$35,000</p>
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**District School Board of Niagara
2019-20 Preliminary Budget**

POTENTIAL INCREASE: MATH INSTRUCTIONAL COACH - SECONDARY

DSBN has a long history of the use of Instructional Coaches to support the learning of teachers in their classrooms. Instructional Coaches work in classrooms alongside teachers to support job-embedded learning to co-plan, co-teach and co-reflect to support the learning of students. Funding a secondary math instructional coach for the 2019-20 school year will allow us to continue to support the work of math learning teams in our focus schools. The instructional coach will also support the work of the secondary math consultant in leading the learning of math program leaders and system math learning opportunities for our secondary math teachers. Our data clearly shows the positive impact on student achievement that the work of instructional coaches has and this role would be instrumental in continuing the positive progress we have made.

Relationship to Strategic Plan

Student Growth:

- Improve achievement in literacy and numeracy through differentiated supports and strategies that help all learners to 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.

Staff Growth:

- Empower staff to effectively collaborate to improve student growth and achievement.

<p>2019-20 Budget Request:</p>	<p>\$107,000</p>
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**District School Board of Niagara
2019-20 Preliminary Budget**

POTENTIAL INCREASE: EDUCATIONAL ASSISTANTS (TWO)

Educational Assistants (EAs) play a vital role in supporting students with special education needs by ensuring their medical and physical needs are met, helping them to safely attend school, and by assisting them in accessing meaningful learning experiences. As our complement of EAs has grown to match our increase in student enrolment, we have dedicated a proportion of EAs to itinerant status. Itinerant EAs are deployed every morning to schools to fill vacant supply EA jobs. This strategy has allowed us to respond to unanticipated needs in a timely manner without impacting the support level of other students.

As such, we are requesting an increase of 2.0 FTE Educational Assistants (EAs) for 2019-20, to be added to our list of itinerant Educational Assistants. This additional staffing will provide us with greater flexibility in allocating EAs to schools and enhance our ability to support students.

Relationship to Strategic Plan

Core Values:

- Provide a caring, inclusive, safe and healthy learning and working environment for all individuals and groups

Strategic Priorities:

- Enhance and support innovative programs, initiatives and strategies that are relevant and responsive to diverse student learning needs, including mental health and well-being
- Continually improve the mental health and well-being and safety of staff and students

Goals:

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

2019-20 Budget Request:

\$74,000

DISTRICT SCHOOL BOARD OF NIAGARA

PRELIMINARY 2019-20 BUDGET

PERMANENT STAFFING COMPARISONS

	2019-20 Budget		2018-19 Budget (restated)		Variance	
	FTE	Salary & Benefits Cost	FTE	Salary & Benefits Cost	FTE	Salary & Benefits Cost
		\$		\$		\$
Classroom						
Classroom, Library & Guidance Teachers	2,310.1	243,551,571	2,319.7	245,319,715	(9.6)	(1,768,144)
Educational Assistants & Feeders	463.0	21,153,896	448.4	20,922,005	14.6	231,891
Early Childhood Educators	170.0	9,047,866	158.0	8,680,725	12.0	367,141
Total Classroom	2,943.1	273,753,333	2,926.1	274,922,445	17.0	(1,169,112)
School Administration						
Principals & Vice-Principals	128.9	17,628,541	127.5	17,316,091	1.4	312,450
School Office - Clerical & Secretarial	162.0	8,464,848	161.5	8,439,032	0.5	25,816
Community Education	6.3	488,942	7.0	494,875	(0.7)	(5,933)
Total School Administration	297.2	26,582,331	296.0	26,249,998	1.2	332,333
Professionals/Paraprofessionals						
Applied Behaviour Analysis Facilitators	6.0	676,975	6.0	658,097	-	18,878
Central Educational Assistants	14.0	810,722	14.0	805,511	-	5,211
Food Technicians	9.0	431,034	9.0	427,835	-	3,199
Library Technicians	18.0	932,260	18.0	925,625	-	6,635
Noon Hour Supervisors	35.0	881,062	35.0	874,056	-	7,006
Other	8.0	503,978	8.0	493,350	-	10,628
Psych Services	3.0	412,450	2.0	262,896	1.0	149,554
Social Services	27.0	3,051,241	27.0	3,034,970	-	16,271
Speech Services	4.0	433,556	4.0	431,425	-	2,131
Youth Counsellors	25.0	2,086,679	25.0	2,079,895	-	6,784
Total Professionals/Paraprofessionals	149.0	10,219,957	148.0	9,993,660	1.0	226,297
Instructional Support						
Administrative Support	17.0	990,163	17.0	982,471	-	7,692
Coaches	32.5	3,647,928	43.5	4,815,610	(11.0)	(1,167,682)
Administrators & Consultants	49.0	6,312,440	50.5	6,566,192	(1.5)	(253,752)
Resource Teachers	2.0	225,952	3.0	335,958	(1.0)	(110,006)
Total Instructional Support	100.5	11,176,483	114.0	12,700,231	(13.5)	(1,523,748)
Administration						
Central Administration						
Administrative Support	11.0	951,919	11.0	949,941	-	1,978
Communications	5.0	480,364	5.0	465,499	-	14,865
Director & Supervisory Officers	8.0	1,728,319	8.0	1,823,504	-	(95,185)
International Education	1.0	111,576	1.0	106,123	-	5,453
Legal Services	2.0	324,175	2.0	322,138	-	2,037
Planning	4.0	347,186	4.0	344,161	-	3,025
Business Administration						
Financial Services	11.0	843,186	10.0	778,315	1.0	64,871
Information Technology Services	52.5	4,666,925	52.5	4,614,349	-	52,576
Payroll Services	8.0	609,207	8.0	640,600	-	(31,393)
Printing & Central Services	4.0	255,130	4.0	247,552	-	7,578
Purchasing Services	9.0	733,677	9.0	720,513	-	13,164
Human Resources	16.5	1,660,851	16.5	1,653,086	-	7,765
Facility Services	27.6	2,728,230	28.4	2,736,347	(0.8)	(8,117)
Total Administration	159.6	15,440,745	159.4	15,402,128	0.2	38,617
Facility Services						
Custodial - Full-time	208.0	13,048,424	208.0	12,928,698	-	119,726
Custodial - Part-time	121.6	5,757,065	120.4	5,659,063	1.2	98,002
Maintenance	45.0	3,485,782	47.0	3,577,914	(2.0)	(92,132)
Total Facility Services	374.6	22,291,271	375.4	22,165,675	(0.8)	125,596
Total Staffing	4,024.0	359,464,120	4,018.9	361,434,137	5.1	(1,970,017)

DISTRICT SCHOOL BOARD OF NIAGARA
REPORT TO FINANCE COMMITTEE
DELEGATION OF AUTHORITY
Prior to August 31, 2019

Background:

Neither the Ad Hoc Properties Disposal Committee, nor the Board of Trustees sit during the summer months, and it is difficult and impractical to arrange a special meeting during the summer.

To enable DSBN staff to move forward with the business of the Board during the summer, it is recommended that authority be delegated jointly to the Director of Education and the Superintendent of Business Services enabling them to approve the award of such realtor contracts and potential offers to purchase sites during the months of July and August, and report the results to the September meeting of the Ad Hoc Properties Disposal Committee.

Recommended Motion:

“That authority be delegated to the Director of Education and the Superintendent of Business Services jointly to approve property matters in July and August that would otherwise require Ad Hoc Properties Disposal Committee and Board approval and, report such approvals at the September 2019 Ad Hoc Properties Disposal Committee meeting.”

Respectfully Submitted,

Stacy Veld
Superintendent of Business Services

June 19, 2019

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