



*The Niagara Catholic District School Board through  
the charisms of faith, social justice, support and leadership,  
nurtures an enriching Catholic learning community for all  
to reach their full potential and become living witnesses of Christ.*

*AGENDA AND MATERIAL*

## COMMITTEE OF THE WHOLE MEETING

**TUESDAY, DECEMBER 7, 2021  
6:30 P.M.**



*PUBLIC ACCESS LIVE STREAM LINK*  
<https://niagaracatholic.ca/meetings-livestream/>

### A. ROUTINE MATTERS

- |  |      |
|--|------|
| 1. Opening Prayer – Trustee Turner   | -    |
| 2. Roll Call   | -    |
| 3. Approval of the Agenda  | -    |
| 4. Declaration of Conflict of Interest   | -    |
| 5. Approval of Minutes of the Committee of the Whole Meeting of November 9, 2021 | A5   |
| 6. <u>Consent Agenda Items</u>   | -    |
| 6.1 Staff Development Department Professional Development Opportunities          | A6.1 |
| 6.2 Capital Projects Progress Report Update                                      | A6.2 |
| 6.3 Extended Overnight Field Trip, Exchange and Excursion Approval Committee     | A6.3 |
| 6.4 In Camera Items F1, F3   | -    |

### B. PRESENTATIONS

- |                                      |    |
|--------------------------------------|----|
| 1. Christmas Cards 2021 – Kim Kinney | B1 |
|--------------------------------------|----|

### C. COMMITTEE AND STAFF REPORTS

- |  |    |
|--|----|
| 1. Niagara Catholic District School Board Graduation Rates as of August 31, 2020 – Lee Ann | C1 |
| 2. Revised Estimates 2021-2022 – Giancarlo   | C2 |
| 3. Monthly Updates   |    |
| 3.1 Student Senate Update  | -  |
| 3.2 Senior Staff Good News Update  | -  |

### D. INFORMATION

- |                        |  |
|------------------------|--|
| 1. Trustee Information |  |
|------------------------|--|

### E. OTHER BUSINESS

- |   |   |
|---|---|
| 1. General Discussion to Plan for Future Action | - |
|---|---|

**F. BUSINESS IN CAMERA**

Nil

**G. REPORT ON THE IN CAMERA SESSION**

Nil

**H. ADJOURNMENT**

**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
COMMITTEE OF THE WHOLE  
DECEMBER 7, 2021**

***PUBLIC SESSION***

**TOPIC: MINUTES OF THE COMMITTEE OF THE WHOLE  
MEETING OF NOVEMBER 9, 2021**

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**RECOMMENDATION**

**THAT** the Committee of the Whole approve the Minutes of the Committee of the Whole Meeting of November 9, 2021, as presented.



## MINUTES OF THE COMMITTEE OF THE WHOLE MEETING TUESDAY, NOVEMBER 9, 2021

Minutes of the Meeting of the Committee of the Whole of the Niagara Catholic District School Board, held on Tuesday, November 9, 2021 in the Father Kenneth Burns c.s.c. Board Room, at the Catholic Education Centre, 427 Rice Road, Welland.

The meeting was called to order at 6:30 p.m. by Vice-Chair Moody.

### A. ROUTINE MATTERS

1. Opening Prayer

Opening Prayer was led by Trustee Moody.

2. Roll Call

Vice-Chair Moody noted that Trustees Fera and Sicoli asked to be excused, and Trustee Burtnik joined electronically.

Trustee	Present	Present Electronically	Absent	Excused
Rhianon Burkholder	✓			
Kathy Burtnik		✓		
Frank Fera				✓
Larry Huibers	✓			
Daniel Moody	✓			
Leanne Prince	✓			
Dino Sicoli				✓
Paul Turner	✓			
<b>Student Trustees</b>				
Sydney Yott	✓			
Steffen Zylstra	✓			

The following staff were in attendance:

**Camillo Cipriano**, Director of Education; **Lee Ann Forsyth-Sells**, **Gino Pizzoferrato**, Superintendents of Education; **Domenic Massi**, **Joseph Zaroda**, Associate Superintendents of Education; **Giancarlo Vetrone**, Superintendent of Business & Financial Services; **Clark Euale**, Controller of Facilities Services; **Anna Pisano**, Recording Secretary/Administrative Assistant, Corporate Services

**3. Approval of the Agenda**

Moved by Trustee Prince

**THAT** the Committee of the Whole approve the Agenda of the Committee of the Whole Meeting of November 9, 2021, as presented.

**CARRIED**

**4. Declaration of Conflict of Interest**

No Declaration of Conflict of Interest was declared with any items on the Agenda.

**5. Approval of Minutes of the Committee of the Whole Meeting of October 12, 2021**

Moved by Trustee Burkholder

**THAT** the Committee of the Whole approve the Minutes of the Committee of the Whole Meeting of October 12, 2021, as presented.

**CARRIED**

**6. Consent Agenda Items**

Trustee Prince requested Item 6.1 be held. This item was moved to Committee and Staff Reports Section C6 of the agenda.

**6.1 Annual Reports for Catholic School Councils and the Niagara Catholic Parent Involvement Committee 2021-2021**

Moved to section C6

**6.2 Staff Development Department Professional Development Opportunities**

Presented for information.

**6.3 Capital Projects Progress Report Update**

Presented for information.

**6.4 In Camera Items F1 and F3**

Moved by Trustee Prince

**THAT** the Committee of the Whole adopt consent agenda items.

**CARRIED**

## **B. PRESENTATIONS**

## **C. COMMITTEE AND STAFF REPORTS**

### **1. Multi Year Strategic Planning Process Update**

Director Cipriano provided an update on the Multi Year Strategic Planning Process.

### **2. Naming Request – Catholic Education Centre Chapel**

Director Cipriano presented the Naming Request report for the Catholic Education Centre Chapel.

Moved by Trustee Burtnik

**THAT** the Committee of the Whole recommend that the Niagara Catholic District School Board approve the Naming Request – Immaculate Heart of Mary Chapel at the Catholic Education Centre as presented.

**CARRIED**

### **3. Staff Vaccination Attestation Rates Update**

Director Cipriano provided an update on the Staff Vaccination Attestation Rates.

Director Cipriano answered questions of Trustees.

### **4. Facilities Services: State of Infrastructure 2021-2022**

Clark Euale, Controller of Facilities Services presented the Facilities Services State of Infrastructure 2021-2022 report for Trustee information.

Controller Euale answered questions of Trustees.

### **5. Monthly Updates**

#### **5.1 Student Trustees' Update**

Sydney Yott, and Steffen Zylstra, Student Trustees, presented a brief verbal update on the current activities of the Student Senate.

#### **5.2 Senior Staff Good News Update**

Senior Staff highlights included:

##### **Superintendent Pizzoferrato**

- ABA Lead Julia Nemcko, Mental Health Lead Andrea Bozza and the Board Chaplaincy Leader Krista Wood participated in the annual When Faith Meets Pedagogy conference. Their workshop entitled *Mental Health, Behaviour and Faith: A Collaborative Approach to Transitioning from Virtual to In-person Learning* was a great way to showcase some of the exceptional partnerships that exists between Niagara Catholic departments as they work together to support all staff in teaching the whole child.

##### **Superintendent Forsyth-Sells**

- Staff at St. Alfred Catholic Elementary School have initiated contact with Brock University and Niagara Catholic now has 12 Brock students reading with our

Primary/Junior Students, 9 virtual and 3 in person. Providing individual reading every day with students that need it.

- Through the *Adopt a School Program* from the Indigo Love of Reading Foundation \$4,280.00 was raised to purchase new books for St. Christopher Catholic Elementary School library.
- Our Lady of Fatima in St. Catharines organized a thanksgiving food drive culminating in enough donations to fill two full size F-150 trucks' which were delivered to St. Vincent DePaul and distributed to families.
- Denis Morris Catholic High School Student Services visits to their Family of Schools as well as their Grade 8 Days were positively received. Feedback from the future Reds has been a great sign that the Denis Morris Family of Schools is strong. The grade 8 students received their Denis Morris Student Handbooks and their Spirit Wear t-shirts. The Annual Pilgrimage was held on October 29, 2021 and more than \$10,000.00 have been collected for their partners in Haiti and Guatemala. Denis Morris has embraced the ongoing spirit of Truth and Reconciliation and has recognized Treaties Recognition Week on daily announcements and social media platforms. Plans are also underway for Bullying Awareness and Prevention Week with the Peer Acceptance Club planning daily learning goals, Odd Sock day and a spirit wear activity to enhance the theme of One Kind Word.
- Saint Francis Catholic Secondary School Pilgrimage has raised over \$5,000.00 and still growing to support their friends in Haiti.

**Superintendent Zaroda**

- Since 2017 Niagara Catholic has received 1,959 winter coats for boys and girls from the Knights of Columbus local councils. This year, the Knight of Columbus, Welland Council has provided 4 boxes of winter coats to St. Mary, Welland, St. Augustine and St. Andrew Catholic Elementary Schools through the leadership of Debbie Ogilvie.

**6. Consent Agenda Item A6.1 Annual Reports for Catholic School Councils and the Niagara Catholic Parent Involvement Committee 2020-2021**

Trustee Prince acknowledged the hard work of the Catholic School Councils.

**D. INFORMATION**

**1. Trustee Information**

**1.1 CCSTA Survey re 2022 AGM**

Director Cipriano reminded Trustees to complete the CCSTA survey to confirm attendance at the CCSTA AGM scheduled for June 2-4, 2022 by November 30, 2021.

**E. OTHER BUSINESS**

**1. General Discussion to Plan for Future Action**

- 1.1 Director Cipriano informed the Board that following the November 24, 2021 Audit Committee meeting a Special Board meeting will be scheduled in order to receive, review and approve the Audit Financial Statements to meet Ministry timelines.

**F. BUSINESS IN CAMERA**

Addressed in Consent Agenda.

## **G. REPORT ON THE IN-CAMERA SESSION**

Addressed in Consent Agenda.

### **SECTION A: STUDENT TRUSTEES INCLUDED**

Moved by Trustee Prince

**THAT** the Committee of the Whole approve the Minutes of the Committee of the Whole Meeting - In Camera Session (Section A: Student Trustees Included) held on October 12, 2021, as presented.

**CARRIED (Item F1)**

### **SECTION B: STUDENT TRUSTEES EXCLUDED**

Moved by Trustee Prince

**THAT** the Committee of the Whole approve the Minutes of the Committee of the Whole Meeting - In Camera Session (Section B: Student Trustees Excluded) held on October 12, 2021, as presented.

**CARRIED (Item F3)**

## **H. ADJOURNMENT**

Moved by Trustee Turner

**THAT** the November 9, 2021 Committee of the Whole Meeting be adjourned.

**CARRIED**

This meeting was adjourned at 7:49 p.m.

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Minutes of the Committee of the Whole Meeting of the Niagara Catholic District School Board held on **November 9, 2021.**

Approved on **December 7, 2021.**

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Daniel Moody  
Vice-Chair of the Board

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Camillo Cipriano  
Director of Education/Secretary -Treasurer



**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
COMMITTEE OF THE WHOLE MEETING  
DECEMBER 7, 2021**

***PUBLIC SESSION***

**TOPIC: CHRISTMAS CARDS 2021**

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Prepared by: Teri Cristelli, Arts and Student Leadership Consultant

Presented by: Kim Kinney, Superintendent of Education

Approved by: Camillo Cipriano, Director of Education/Secretary-Treasurer

Date: December 7, 2021



## PRESENTATION BACKGROUND

Committee of the Whole Meeting  
December 7, 2021

### CHRISTMAS CARDS 2021

Schools throughout Niagara Catholic were invited to submit one (1) piece of artwork designed by their students in order to create the 2021 Niagara Catholic Christmas Cards. A Selection Committee selected the 2021 Niagara Catholic Christmas Cards.

The parents/guardians of the students whose artwork was chosen to represent the Niagara Catholic District School Board have received copies of their child's artwork on Christmas cards.

The following students had their artwork selected to be shared with the Niagara Catholic community for the Christmas Season of 2021 and will be recognized and presented with plaqued cards and Niagara Catholic "*Excellence in the Arts*" pins to proudly wear with their dress code/uniform.

Student First	Grade	School
Adam Sweeting	SK	Virtual School
Alexandria Marchant	11	Denis Morris Catholic High School
Ava Muir	9	St. Paul Catholic Secondary School
Axel Hernandez Campos	5	St. Alfred Catholic Elementary School
Elliotte Pergentile	8	St. John Catholic Elementary School
Eva Sovegarto	8	St. Joseph Catholic Elementary School, Snyder
Janiya Harvey	9	Holy Cross Catholic Secondary School
Megan Hebert	8	Monsignor Clancy Catholic Elementary School
Samantha Farmer	12	Blessed Trinity Catholic Secondary School
Talia Romanelli	7	Our Lady of Mount Carmel Catholic Elementary School
Trisha Solomon	12	Saint Michael Catholic High School
Yul Martin Flores Vizcaino	5	St. Alfred Catholic Elementary School

Prepared by: Teri Cristelli, Arts and Student Leadership Consultant

Presented by: Kim Kinney, Superintendent of Education

Approved by: Camillo Cipriano, Director of Education/Secretary-Treasurer

Date: December 7, 2021

**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
COMMITTEE OF THE WHOLE MEETING  
DECEMBER 7, 2021**

***PUBLIC SESSION***

**TITLE: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
GRADUATION RATES AS OF AUGUST 31, 2020**

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The report on the Niagara Catholic District School Board Graduation Rates as of August 31, 2020 is presented for information.

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Prepared by: Lee Ann Forsyth-Sells, Superintendent of Education  
Christine Battagli, Consultant-Research, Assessment, Evaluation and Reporting

Presented by: Lee Ann Forsyth-Sells, Superintendent of Education  
Christine Battagli, Consultant-Research, Assessment, Evaluation and Reporting

Approved by: Camillo Cipriano, Director of Education/Secretary-Treasurer

Date: December 7, 2021



## **REPORT TO THE COMMITTEE OF THE WHOLE MEETING DECEMBER 7, 2021**

### **NIAGARA CATHOLIC DISTRICT SCHOOL BOARD GRADUATION RATES AS OF AUGUST 31, 2020**

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The Niagara Catholic District School Board and staff continue to support students from Kindergarten to Graduation to become Niagara Catholic graduates, fulfilling the Ontario Catholic School Graduate Expectations, and the Mission, Vision and Values of the Niagara Catholic District School Board.

As of August 31, 2020, 93.8 per cent of students were graduating in five years and 91.2 per cent of students were graduating in four years in the Niagara Catholic District School Board.

In Ontario, 88.1 per cent of students were graduating in five years and 82.2 per cent of students were graduating in four years. The four-year and five-year graduation rate is calculated as the percentage of students who receive an Ontario Secondary School Diploma (OSSD).

For Niagara Catholic students to earn an OSSD, they must:

- ✓ earn a minimum of thirty (30) credits, including eighteen (18) compulsory credits, four (4) religious education credits, and eight (8) optional credits;
- ✓ meet the provincial secondary school literacy requirement, and;
- ✓ complete 40 hours of Christian Community Service activities.

The Niagara Catholic District School Board continues to provide opportunities for students in order to achieve graduation requirements and student success. Transition programming supports students with educational planning grade-to-grade and school-to-school, career life planning, and pathways. Principals, vice-principals, teachers, guidance staff, support staff, co-ordinators, the Indigenous Education Lead and Student Success Teams work together to provide additional supports and programs, including:

- ✓ Specialist High Skills Majors (SHSM) programs to provide students with opportunities to focus on a specific sector while earning credits
- ✓ Dual Credits/Connecting to College courses, where students earn credits towards an OSSD and college/apprenticeship certification
- ✓ Cooperative Education, where students participate in a combination of classroom and workplace learning experiences while earning credits
- ✓ Continuing Education courses, where students earn credits to fulfill their OSSD requirements
- ✓ Niagara Launch Centre, which provides technology-based programs through experiential learning
- ✓ Pope Francis Catholic Elementary and Secondary Schools for academic and other supports for students in Grades 7 to 12
- ✓ Saint Kateri Tekakwitha Catholic Elementary and Secondary Schools provide programs and community partnerships for Indigenous students
- ✓ Supervised Alternative Learning Plans (SALPs)
- ✓ Child and Youth in Care programs

**Success Data for the 2020-21 School Year Dual Credit/Connecting to College programs:**

Connecting to College – 94%

Connecting to College-Niagara Link – 100%

Dual Credit – Team Taught Construction – 100%

Dual Credit – Team Taught College Math – 100%

OYAP Level 1, Hairstyling – 100%

**SHSM Success Rate:**

Board Name	Completion/Success Rate 2020-2021	Completion /Success Rate 2019-2020	Completion/Success Rate 2018-2019
Niagara CDSB	77%	69%	56%
Provincial Totals	66%	72%	64%

Number of students registered in SHSM courses: As of October 31, 2021

1070 students (606 – Grade 11; 464 – Grade 12)

Number of SHSM sectors: 15 Sectors:

- Arts & Culture
- Aviation & Aerospace
- Business
- Construction
- Energy
- Environment
- Health & Wellness
- Horticulture & Landscaping (Green Industries)
- Hospitality & Tourism
- Information & Communication Technology
- Justice, Community Safety; & Emergency Services
- Manufacturing
- Non Profit
- Sport
- Transportation

School Board Progress Reports including the twelve key indicators are available on the Ministry of Education site at <https://www.app.edu.gov.on.ca/eng/bpr/index.html>.

A visual presentation on the four-year and five-year graduation rates will be presented as part of this report.

The report on the Niagara Catholic District School Board Graduation Rates As Of August 31, 2020 is presented for information.

Prepared by: Lee Ann Forsyth-Sells, Superintendent of Education  
Christine Battagli, Consultant-Research, Assessment, Evaluation and Reporting

Presented by: Lee Ann Forsyth-Sells, Superintendent of Education  
Christine Battagli, Consultant-Research, Assessment, Evaluation and Reporting

Approved by: Camillo Cipriano, Director of Education/Secretary-Treasurer

Date: December 7, 2021

**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
COMMITTEE OF THE WHOLE  
DECEMBER 7, 2021**

***PUBLIC SESSION***

**TITLE: REVISED ESTIMATES FOR THE YEAR 2021-2022**

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**RECOMMENDATION**

**THAT** the Committee of the Whole recommend that the Niagara Catholic District School Board approve the Report on the Revised Estimates for the year 2021-2022, as presented.

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Prepared by: Giancarlo Vetrone, Superintendent of Business and Financial Services  
Rosa Rocca, Controller of Business and Financial Services

Presented by: Giancarlo Vetrone, Superintendent of Business and Financial Services  
Rosa Rocca, Controller of Business and Financial Services

Recommended by: Camillo Cipriano, Director of Education/Secretary-Treasurer

Date: December 7, 2021



## **COMMITTEE OF THE WHOLE DECEMBER 7, 2021**

### **REVISED ESTIMATES FOR THE YEAR 2021-2022**

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The Ministry of Education requires that Ontario publicly funded school boards file the Revised Estimates annually by December 15. While the Ministry of Education does not require school boards to approve the Revised Estimates in December, the practice at Niagara Catholic District School Board is to seek board approval before submission.

The Revised Estimates reporting cycle allows the board an opportunity to update Original Estimates filed in June by incorporating current, October 31 enrolment data and a number of months of financial activity into the estimates. This update also provides the Ministry with an updated projection of our Boards' financial positions compared to initial financial projections. This school year has presented many challenges and the health and safety of our staff and students has been paramount.

The Revised Estimates are an estimate only, and changes can and will happen between the time that Revised Estimates are submitted and the year-end is audited. In June 2021, the Board approved the 2020-2021 Original Estimate authorizing in-year expenses totaling xxx million. Funding of the expenses was provided through in-year grants and other revenues totaling xxx million.

Niagara Catholic's 2021-2022 Revised Estimates provide for expenses of \$277.5M, revenues of \$274.4M resulting in a projected operating deficit of approximately \$3.0M. This deficit position does not exceed the ministry allowable compliance deficit of 2% and no approval by the Ministry of Education will be needed to complete this submission.

The following information is attached for the review of the Trustees:

- APPENDIX A Revised Average Daily Enrolment
- APPENDIX B Revised Full Time Equivalent (FTE)
- APPENDIX C Revised Summary of Operating Allocation GSN
- APPENDIX D Revised Summary of Ministry Revenue
- APPENDIX E Revised 2021-2022 Expenditures
- APPENDIX F Revised Special Education Envelope



**RECOMMENDATION**

**THAT** the Committee of the Whole recommend that the Niagara Catholic District School Board approve the Report on the Revised Estimates for the year 2021-2022, as presented.

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Prepared by: Giancarlo Vetrone, Superintendent of Business and Financial Services  
Rosa Rocca, Controller of Business and Financial Services

Presented by: Giancarlo Vetrone, Superintendent of Business and Financial Services  
Rosa Rocca, Controller of Business and Financial Services

Recommended by: Camillo Cipriano, Director of Education/Secretary-Treasurer

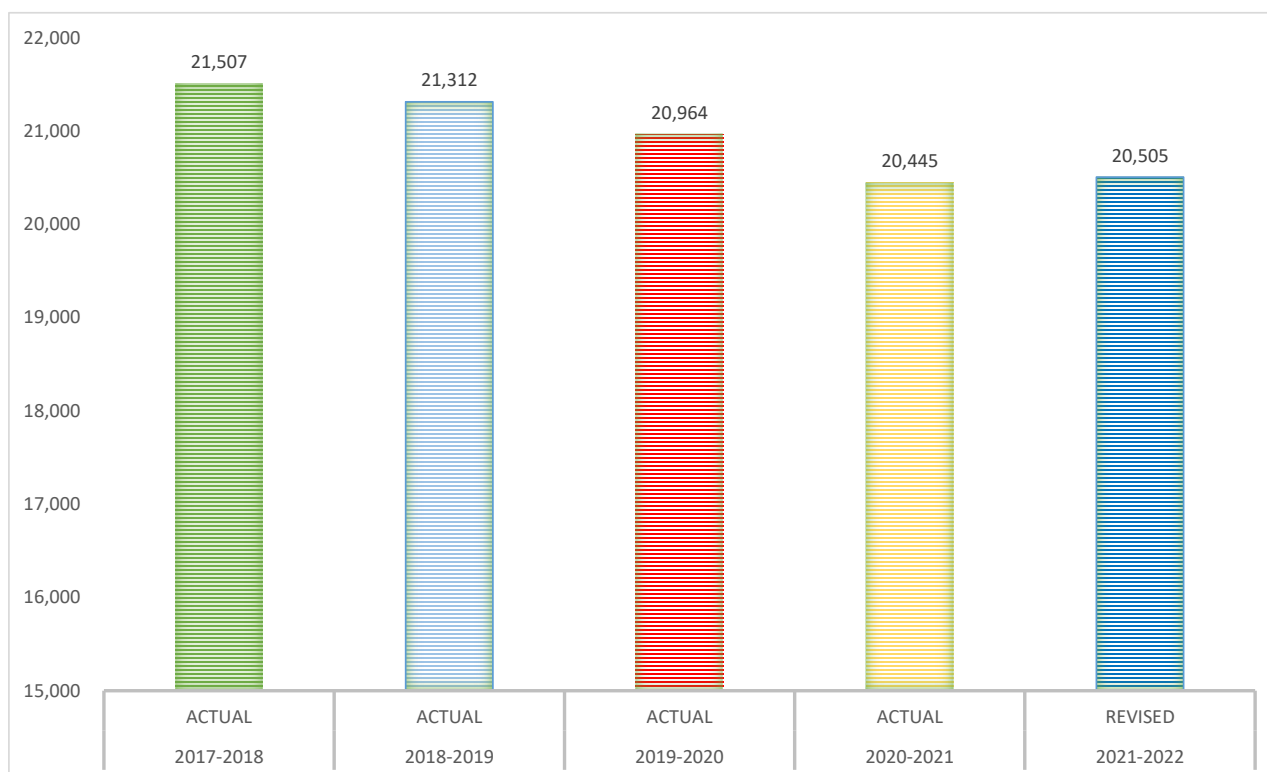
Date: December 7, 2021

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
ENROLMENT PROJECTIONS**

**AVERAGE DAILY ENROLMENT**

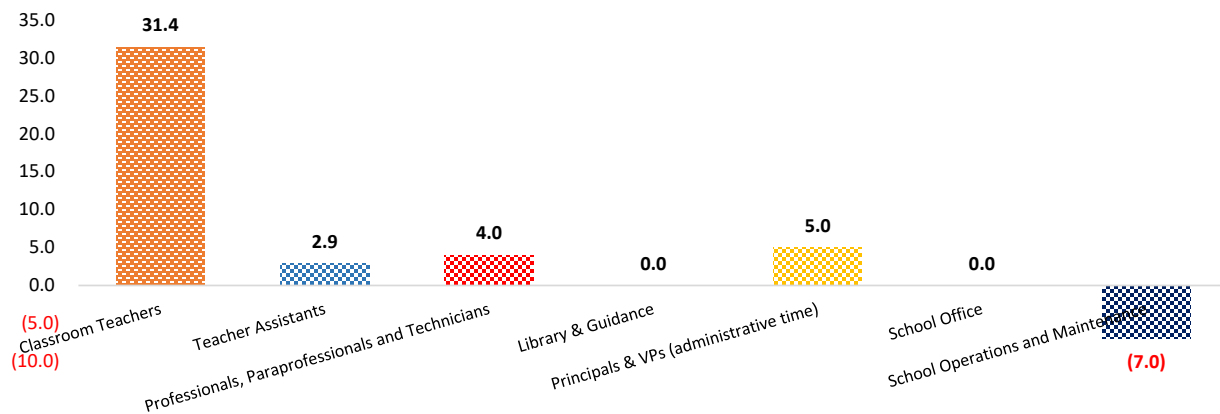
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	REVISED	CHANGE
Junior Kindergarten	1,256	1,279	1,301	1,138	1,200	62
Kindergarten	1,340	1,331	1,326	1,322	1,298	(24)
Grade 1 - Grade 3	4,259	4,215	4,203	4,108	4,204	96
Grade 4 - Grade 8	7,582	7,547	7,413	7,412	7,443	31
<b>Total Elementary Day School</b>	<b>14,437</b>	<b>14,372</b>	<b>14,243</b>	<b>13,980</b>	<b>14,145</b>	<b>165</b>
<b>Total Secondary</b>	<b>6,754</b>	<b>6,615</b>	<b>6,392</b>	<b>6,274</b>	<b>6,169</b>	<b>(105)</b>
<b>Total Day School</b>	<b>21,191</b>	<b>20,987</b>	<b>20,635</b>	<b>20,254</b>	<b>20,314</b>	<b>60</b>
Adult, Con Ed., High Credit and Summer School	317	325	329	191	191	0
<b>Total Enrolment</b>	<b>21,507</b>	<b>21,312</b>	<b>20,964</b>	<b>20,445</b>	<b>20,505</b>	<b>60</b>

Average daily enrolment is the number of full-time pupils enrolled on October 31, 2021 and March 31, 2022



## REGULAR DAY SCHOOL FULL TIME EQUIVALENT (F.T.E.)

	2020-2021	2021-2022	2021-2022	CHANGE
	ACTUAL	ORIGINAL ESTIMATES	REVISED ESTIMATES	
<b>TOTAL INSTRUCTION</b>				
Classroom Teachers	1,233.5	1,198.3	1,229.7	31.4
Teacher Assistants	319.0	308.0	310.9	2.9
Early Childhood Educators	94.0	93.0	92.0	(1.0)
Professionals, Paraprofessionals and Technicians	122.5	133.5	137.5	4.0
Library & Guidance	57.6	53.5	53.5	0.0
Principals & VPs (administrative time)	80.2	70.5	75.5	5.0
School Office	96.4	102.1	102.1	0.0
Coordinators and Consultants	15.0	17.5	17.6	0.1
Staff - Administrative Support	3.6	3.6	3.6	0.0
<b>Total Instruction FTE</b>	<b>2,021.8</b>	<b>1,980.0</b>	<b>2,022.4</b>	<b>42.4</b>
<b>TOTAL ADMINISTRATION</b>				
Trustees	8.0	8.0	8.0	0.0
Student Trustees	2.0	2.0	2.0	0.0
Director and Supervisory Officers	5.0	5.0	6.0	1.0
Directors Office	7.0	7.0	8.0	1.0
Board Administration	39.0	44.0	45.0	1.0
Administration Support Other	3.0	3.0	5.0	2.0
<b>Total Administrations</b>	<b>64.0</b>	<b>69.0</b>	<b>74.0</b>	<b>5.0</b>
<b>PUPIL ACCOMMODATION</b>				
School Operations and Maintenance	178.2	202.5	195.5	(7.0)
<b>Total FTE</b>	<b>2,264.0</b>	<b>2,251.5</b>	<b>2,291.9</b>	<b>40.4</b>



## GRANTS FOR STUDENT NEEDS

## SECTION 1A - SUMMARY OF ALLOCATIONS

	<b>ORIGINAL ESTIMATES</b>	<b>REVISED ESTIMATES</b>	
	<b>2021-2022</b>	<b>2021-2022</b>	<b>VARIANCE</b>
Pupil Foundation	\$112,616,790	\$114,785,960	\$2,169,170
School Foundation	\$16,503,533	\$16,658,224	\$154,691
Special Education	\$29,554,327	\$29,933,892	\$379,565
Language Allocation	\$4,848,697	\$4,838,355	(\$10,342)
Rural and Northern Education	\$129,901	\$129,901	\$0
Remote and Rural Allocation	\$33,231	\$32,936	(\$295)
Learning Opportunities	\$2,904,027	\$3,019,806	\$115,779
Continuing Education Allocation	\$1,808,464	\$1,707,124	(\$101,340)
Teacher Qualification	\$25,335,341	\$25,484,778	\$149,437
New Teacher Induction	\$64,608	\$64,608	\$0
ECE Q&E	\$1,143,310	\$1,346,086	\$202,776
Restraint Savings	(\$64,921)	(\$64,921)	\$0
Transportation	\$10,826,007	\$11,012,243	\$186,236
Administration and Governance	\$6,173,643	\$6,236,877	\$63,234
School Operations & Maintenance	\$20,170,421	\$20,486,785	\$316,364
Community Use of Schools	\$274,517	\$274,517	\$0
Declining Enrolment	\$686,376	\$354,292	(\$332,084)
Indigenous Funding	\$295,006	\$302,158	\$7,152
Mental Health and Well-Being	\$842,025	\$848,281	\$6,256
Supports for Students Fund	\$2,312,331	\$2,312,331	\$0
Program Leadership Grant	\$999,389	\$999,389	\$0
Support for CoVid-19 Outbreak	\$0	\$0	\$0
Permanent Financing of NFP	\$117,487	\$117,487	\$0
<b>General Operating Allocation</b>	<b>\$237,574,510</b>	<b>\$240,881,109</b>	<b>\$3,306,599</b>
Minor Tangible Capital Assets	(\$5,939,363)	(\$6,022,028)	(\$82,665)
Trustee Association Fee	\$55,384	\$55,384	\$0
<b>Total Operating Allocation</b>	<b>\$231,690,531</b>	<b>\$234,914,465</b>	<b>\$3,223,934</b>

## SUMMARY OF REVISED MINISTRY REVENUE

	ORIGINAL ESTIMATES	REVISED ESTIMATES	
	2021-2022	2021-2022	VARIANCE
<b>PROVINCIAL GRANTS</b>			
Provincial Grants - Grants for Student Needs	\$197,579,718	\$201,129,439	\$3,549,721
Provincial Grants - Others*	\$3,632,881	\$6,008,697	\$2,375,816
Grants from Other Ministries	\$1,959,946	\$1,959,946	\$0
Tax Revenue from Municipalities	\$42,826,600	\$42,826,600	\$0
School Generated Funds	\$4,509,000	\$4,509,000	\$0
Federal Grants & Fees	\$523,061	\$523,061	\$0
Investment Income	\$650,000	\$850,000	\$200,000
	<b>\$251,681,206</b>	<b>\$257,806,743</b>	<b>\$6,125,537</b>
<b>OTHER FEES AND REVENUES</b>			
Fees from Individuals - Day School	\$643,500	\$789,594	\$146,094
Fees from Individuals - Continuing Education	\$1,239,400	\$881,000	(\$358,400)
Rental Revenue	\$305,000	\$305,000	\$0
Miscellaneous	\$400,000	\$400,000	\$0
<b>Fees and Revenues from Other Sources</b>	<b>\$2,502,450</b>	<b>\$2,375,594</b>	<b>(\$126,856)</b>
Amortization of Deferred Capital Contributions	\$12,520,253	\$14,315,495	\$1,795,242
<b>TOTAL REVENUES*</b>	<b>\$266,703,909</b>	<b>\$274,497,832</b>	<b>\$7,793,923</b>
<i>* excludes EDC Land Revenue</i>			
<b>TOTAL EXPENSES</b>	<b>\$268,733,021</b>	<b>\$277,552,181</b>	<b>\$8,819,160</b>
<b>Suplus/(Deficit)</b>	<b>(\$2,029,112)</b>	<b>(\$3,054,349)</b>	<b>(\$1,025,237)</b>
<b>Accumulated Surplus / Deficit</b>	<b>\$7,484,255</b>	<b>\$6,459,018</b>	<b>(\$1,025,237)</b>

## 2021-2022 REVISED ESTIMATES

	2021-2022 ORIGINAL ESTIMATES	2021-2022 REVISED ESTIMATES	VARIANCE	COMMENTS
*All salaries include grid movement and 1% increase				
<b>TOTAL INSTRUCTION</b>				
Classroom Teachers	\$132,303,539	\$137,600,373	\$5,296,834	SSF, CoVid Virtual School
Supply Staff	\$6,516,693	\$6,717,453	\$200,760	Increase average rates casual E.A.s
Teacher Assistants	\$17,062,025	\$16,953,907	(\$108,118)	
Early Childhood Educators	\$5,415,835	\$5,137,874	(\$277,961)	
Textbooks and Supplies	\$4,898,241	\$4,922,142	\$23,901	
Computers	\$854,000	\$854,000	\$0	
Professionals, Paraprofessionals and Technicians	\$9,165,759	\$9,240,523	\$74,764	
Library & Guidance	\$4,075,902	\$4,075,902	(\$0)	
Staff Development	\$499,000	\$485,500	(\$13,500)	
Department Heads	\$328,525	\$328,525	(\$0)	
Principals & VPs	\$10,091,385	\$10,951,192	\$859,807	5.0 FTE Additional Principals & VPs
School Office	\$6,291,858	\$6,115,944	(\$175,914)	
Coordinators and Consultants	\$2,437,814	\$2,437,814	(\$0)	
Continuing Education	\$4,850,676	\$4,682,051	(\$168,625)	
<b>Total Instruction Expenses</b>	<b>\$204,791,252</b>	<b>\$210,503,199</b>	<b>\$5,711,947</b>	
<b>TOTAL ADMINISTRATION</b>				
Administration				
Trustees	\$264,607	\$264,607	(\$0)	
Director and Supervisory Officers	\$1,262,044	\$1,471,425	\$209,381	1.0 FTE Associate Superintendent 1.0 Communication Specialist, 1.0 Program Developer, 1.0 Admin Assistant, 1.0 Privacy & Risk Officer, Budget Software
	\$6,473,698	\$7,018,627	\$544,929	
Board Administration				
<b>Total Administrations</b>	<b>\$8,000,349</b>	<b>\$8,754,658</b>	<b>\$754,309</b>	
<b>TOTAL TRANSPORTATION</b>				
Transportation				
Pupil Transportation	\$11,895,460	\$12,177,397	\$281,937	
Pupil Transportation - Provincial Schools	\$0	\$93,431	\$93,431	
<b>Total Transportation</b>	<b>\$11,895,460</b>	<b>\$12,270,828</b>	<b>\$375,368</b>	

2021-2022 REVISED ESTIMATES

	2021-2022 ORIGINAL ESTIMATES	2021-2022 REVISED ESTIMATES	VARIANCE	COMMENTS
*All salaries include grid movement and 1% increase				
<b>PUPIL ACCOMMODATION</b>				
School Operations and Maintenance	\$23,702,574	\$23,314,521	(\$388,053)	Overstated Journeymen trades less 5.0FTE, Apprendice trades less 2.0FTE
School Renewal	\$713,299	\$713,299	\$0	
Other Pupil Accommodation	\$2,257,761	\$2,827,961	\$570,200	Interest on capital debenture
Amortization	\$12,886,840	\$14,682,227	\$1,795,387	Capital Amortization Schedule
Interest Charges	\$117,487	\$117,487	\$0	
<b>Total Pupil Accommodation</b>	<b>\$39,677,961</b>	<b>\$41,655,495</b>	<b>\$1,977,534</b>	
School Generated Funds Expenses	\$4,368,000	\$4,368,000	\$0	
<b>Total Expenses Schedule 10</b>	<b>\$268,733,022</b>	<b>\$277,552,181</b>	<b>\$8,819,159</b>	

SCHEDULE 10A SPECIAL EDUCATION  
EXPENSES

Appendix F

SCHEDULE 10A AND 10B

SPECIAL EDUCATION EXPENSES	I Salaries and Wages	Employee Benefits	Staff Development	Supplies and Services	Rental Expenses	Fees and Contract Services	Other Expenses	Amortization	Self Contained Allocation	Total Expenses
			04	05	08	09	10	12		
<b>TOTAL INSTRUCTION</b>										
Classroom Teachers	\$5,667,351	\$750,904	\$0	\$5,000	\$0	\$0	\$0	\$0		\$6,423,255
Supply Staff	\$883,065	\$88,307	\$0	\$0	\$0	\$0	\$0	\$0		\$971,372
Teacher Assistants	\$9,854,081	\$2,912,703	\$0	\$0	\$0	\$0	\$0	\$0		\$12,766,784
Early Childhood Educators	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Textbooks and Supplies	\$0	\$0	\$0	\$615,000	\$0	\$0	\$0	\$0		\$615,000
Computers	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0		\$42,000
Professionals, Paraprofessionals and Technicians	\$2,194,513	\$549,653	\$0	\$114,000	\$0	\$115,000	\$0	\$0		\$2,973,166
Staff Development	\$0	\$0	\$13,000	\$0	\$0	\$0	\$0	\$0		\$13,000
Department Heads	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Principals & VPs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
School Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Coordinators and Consultants	\$215,966	\$26,294	\$0	\$0	\$0	\$0	\$0	\$0		\$242,260
<b>ELEMENTARY SPECIAL EDUCATION</b>	<b>\$18,814,977</b>	<b>\$4,327,861</b>	<b>\$13,000</b>	<b>\$776,000</b>	<b>\$0</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$54,104)</b>	<b>\$23,992,733</b>
<b>TOTAL INSTRUCTION</b>										
Classroom Teachers	\$2,369,333	\$311,191	\$0	\$1,000	\$0	\$0	\$0	\$0		\$2,681,524
Supply Staff	\$220,766	\$22,077	\$0	\$0	\$0	\$0	\$0	\$0		\$242,843
Teacher Assistants	\$3,201,284	\$985,839	\$0	\$0	\$0	\$0	\$0	\$0		\$4,187,123
Early Childhood Educators	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Textbooks and Supplies	\$0	\$0	\$0	\$160,000	\$0	\$0	\$0	\$0		\$160,000
Computers	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0		\$30,000
Professionals, Paraprofessionals and Technicians	\$484,756	\$147,164	\$0	\$10,500	\$0	\$0	\$0	\$0		\$642,419
Staff Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Department Heads	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Principals & VPs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
School Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Coordinators and Consultants	\$107,983	\$13,147	\$0	\$0	\$0	\$0	\$0	\$0		\$121,130
<b>SECONDARY SPECIAL EDUCATION</b>	<b>\$6,384,123</b>	<b>\$1,479,417</b>	<b>\$0</b>	<b>\$201,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$911,887)</b>	<b>\$7,153,153</b>
<b>TOTAL SPECIAL EDUCATION EXPENDITURES</b>	<b>\$25,199,099</b>	<b>\$5,807,278</b>	<b>\$13,000</b>	<b>\$977,500</b>	<b>\$0</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$965,991)</b>	<b>\$31,145,886</b>
<b>SPECIAL EDUCATION FUNDING*</b>										<b>\$31,767,892</b>
										<u>\$622,006</u>