



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

AGENDA AND MATERIAL

**COMMITTEE OF THE WHOLE MEETING**

**TUESDAY, SEPTEMBER 15, 2009**

**7:00 P.M.**

FATHER KENNETH BURNS, C.S.C. BOARD ROOM  
CATHOLIC EDUCATION CENTRE, WELLAND, ONTARIO

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**A. ROUTINE MATTERS**

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| 1. Opening Prayers – Trustee Crole   | -  |
| 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 June 2, 2009 | A5 |

**B. PRESENTATIONS**

**C. COMMITTEE AND STAFF REPORTS**

- |   |      |
|---|------|
| 1. Niagara Catholic 2009-2010 – Director’s Preview  | C1   |
| 1.1 Vision 2020 Strategic Plan Facilitator (to be distributed)  | C1.1 |
| 2. H1N1 Pandemic – Niagara Catholic Preparation and Management  | C2   |
| 3. Student Achievement K-12 Executive Summary of Programs, Services and Resource Implementation for 2009-2010   | C3   |
| 4. Niagara Catholic District School Board Annual Accessibility Plan September 2009–August 2010 (Year 7)   | C4   |
| 5. Executive Summary – With Our Best Future In Mind: Implementing Early Learning in Ontario Report to the Premier by the Special Advisor on Early Learning, Charles E. Pascal | C5   |
| 6. Staff Development Department Professional Development Opportunities  | C6   |
| 7. Financial Reports  |      |
| 7.1 Monthly Banking Transactions for the Months of June, July and August 2009   | C7.1 |
| 7.2 Statement of Revenue and Expenditures as at August 31, 2009   | C7.2 |
| 8. Monthly Updates  |      |
| 8.1 Policy Development Update   | C8.1 |
| 8.2 Capital Projects Progress Report  | C8.2 |
| 8.3 Student Trustees’ Update  | -    |
| 8.4 Family of Schools Superintendents’ Monthly Update   | -    |

**D. INFORMATION**

1. Trustee Information
  - 1.1 Spotlight on Niagara Catholic – June 16, 2009 D1.1
  - 1.2 Abruzzo Earthquake Relief Fund Committee – Thank You for Financial Contribution D1.2
  - 1.3 Rick Dykstra, St. Catharines MPP – Congratulations on Fund Raising for Kids Helping Kids D1.3
  - 1.4 YMCA of Niagara – Thank You for Supporting YMCA School Aged Child Care D1.4
  - 1.5 Calendar of Events – September 2009 D1.5
  - 1.6 Community Outreach Calendar of Events – 2009-2010 D1.6
  - 1.7 Director’s Letter to Parents & Students re New School Year D1.7
  - 1.8 Niagara Child & Youth Services AGM – September 22, 2009 D1.8
  - 1.9 OCSTA Regional Meeting – October 13, 2010 D1.9
  - 1.10 OCSTA Letter re Continuation of OCSTA Membership of Trustees  
from 5 English Catholic School Authorities D1.10
  - 1.11 When Faith Meets Pedagogy Conference - October 22-24, 2009 D1.11

**E. OTHER BUSINESS**

1. General Discussion to Plan for Future Action

**F. BUSINESS IN CAMERA****G. REPORT ON THE IN CAMERA SESSION****H. ADJOURNMENT**

**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
COMMITTEE OF THE WHOLE  
PUBLIC SESSION  
SEPTEMBER 15, 2009**

**TOPIC: MINUTES OF THE COMMITTEE OF THE WHOLE MEETING  
OF JUNE 2, 2009**

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**RECOMMENDATION**

**THAT** the Committee of the Whole approve the Minutes of the Committee of the Whole Meeting of June 2, 2009, as presented.



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## MINUTES OF THE COMMITTEE OF THE WHOLE MEETING

**TUESDAY, JUNE 2, 2009**

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Minutes of the Meeting of the Committee of the Whole of the Niagara Catholic District School Board, held on Tuesday, June 2, 2009, at 7:00 p.m. in the Father Kenneth Burns csc Board Room, at the Catholic Education Centre, 427 Rice Road, Welland.

The meeting was called to order at 7:00 p.m. by Vice-Chairperson Fera.

### A. ROUTINE MATTERS

1. Opening Prayer

Opening Prayers were led by Trustee Nieuwesteeg.

2. Roll Call

Trustee	Present	Excused
John Belcastro	✓	
Kathy Burtnik	✓	
Maurice Charbonneau	✓	
Gary Crole	✓	
John Dekker	✓	
Frank Fera	✓	
Ed Nieuwesteeg	✓	
Tony Scalzi	✓	
<b>Student Trustees</b>		
Ashley McGuire	✓	
Christina Volpini	✓	

The following staff were in attendance:

**John Crocco**, Director of Education; **Rob Ciarlo**, **Yolanda Baldasaro**, **Frank Iannantuono**, **Lee Ann Forsyth-Sells**, Superintendents of Education; **Larry Reich**, Superintendent of Business & Financial Services; **Khayyam Syne**, Administrator of Staff Development; **Christine Graham**, Program Officer - Curriculum; **Marcel Jacques**, Program Officer - Student Support Services; **James Woods**, Controller of Plant; **Jennifer Brailey**, Manager of Board Services and Communications; **Sherry Morena**, Recording Secretary

- **Introduction of Student Trustees 2009-2010**

Director Crocco introduced the 2009- 2010 Student Trustees - Juliana Ciccarelli of Saint Paul Catholic High School, Niagara Falls and Megan Grocholsky of Notre Dame College School in Welland, and welcomed them to the Committee of the Whole Meeting.

**3. Approval of the Agenda**

Moved by Trustee Crole

**THAT** the Committee of the Whole approve the Agenda of the Committee of the Whole Meeting of June 2, 2009, as presented.

**CARRIED**

**4. Disclosure of Interest**

No Disclosures of Interest were declared with any items on the agenda.

**5. Minutes of the Committee of the Whole Meetings**

**5.1 Minutes of the Committee of the Whole Meeting of May 12, 2009**

Moved by Trustee Belcastro

**THAT** the Committee of the Whole approve the Minutes of the Committee of the Whole Meeting of May 12, 2009, as presented.

**CARRIED**

**5.2 Minutes of the Special Committee of the Whole Meeting of May 26, 2009**

Moved by Trustee Belcastro

**THAT** the Committee of the Whole approve the Minutes of the Special Committee of the Whole Meeting of May 26, 2009, as presented.

**CARRIED**

**B. PRESENTATIONS**

**C. COMMITTEE AND STAFF REPORTS**

**1. Policy Committee**

**1.1 Unapproved Minutes**

**Policy Committee Meeting - May 25, 2009**

Moved by Trustee Scalzi

**THAT** the Committee of the Whole receive the unapproved Minutes of the Policy Committee Meeting of May 25, 2009, as presented.

**CARRIED**

**1.2 Policy Development Update**

Director Crocco presented the Policy Development Update and noted that the Nutrition Policy should be included in the update.

2. **Establishment of Attendance Area Ad Hoc Review Committees**
- ***Niagara Falls - Elementary and Secondary Family of Schools***
  - ***St. Catharines - Elementary and Secondary Family of Schools***
  - ***St. George & St. Joseph (Snyder) Catholic Elementary Schools***

Director Crocco presented the report on the Establishment of Attendance Area Ad Hoc Review Committees for Niagara Falls - Elementary and Secondary Family of Schools; St. Catharines - Elementary and Secondary Family of Schools; and St. George & St. Joseph (Snyder) Catholic Elementary Schools, and stated that the establishment of the Niagara Falls and St. Catharines Attendance Ad Hoc Committees are a result of the Board approved Senior Staff Follow-Up Report on the Pupil Accommodation Review Report. The establishment of the St. George and St. Joseph (Snyder) Catholic Elementary Schools Attendance Ad Hoc Committee is a result of a decision made by Senior Staff due to the overcrowding at St. George Catholic Elementary School and the declining enrolment at St. Joseph Catholic Elementary School.

Moved by Trustee Dekker

**THAT** the Committee of the Whole recommend that the Niagara Catholic District School Board approve the establishment of the Niagara Falls Elementary and Secondary Family of Schools Attendance Area Ad Hoc Committee and that a final report be presented to the Board, through the Committee of the Whole, no later than January 2010.

**CARRIED**

Moved by Trustee Charbonneau

**THAT** the Committee of the Whole recommend that the Niagara Catholic District School Board approve the establishment of the St. Catharines Elementary and Secondary Family of Schools Attendance Area Ad Hoc Committee and that a final report be presented to the Board, through the Committee of the Whole, no later than January 2010.

**CARRIED**

Moved by Trustee Dekker

**THAT** the Committee of the Whole recommend that the Niagara Catholic District School Board approve the establishment of the St. George and St. Joseph (Snyder) Catholic Elementary Schools Attendance Area Ad Hoc Committee and that a final report be presented to the Board through the Committee of the Whole, no later than January 2010.

**CARRIED**

3. **Niagara Catholic Annual Budget 2009-2010**

Director Crocco introduced the report on the Niagara Catholic Annual Budget 2009-2010 and stated that Senior Staff has completed the review and analysis of the 2009-2010 Budget Requests submitted by staff. Larry Reich, Superintendent of Education, gave an over all review of the report. Each member of Senior Staff spoke to the Budget as it pertains to their various areas of curriculum, program, staffing and Plant Operations.

Moved by Trustee Charbonneau

**THAT** the Committee of the Whole recommend that the Niagara Catholic District School Board approve the Report on the Niagara Catholic Annual Budget 2009-2010, as presented.

**CARRIED**

4. **Larkin Estate Admission Awards 2009-2010**

Frank Iannantuono, Superintendent of Education, presented the report on the Larkin Estate Admission Awards 2009-2010.

Moved by Trustee Belcastro

**THAT** the Committee of the Whole Niagara Catholic District School Board approve the payment of \$8,500.00 for Larkin Estate Admission Awards at \$500.00 per eligible student, as presented.

**CARRIED**

**5. Student Success/Learning to 18 Strategy**

Superintendent Iannantuono introduced David Pihach, Student Success Leader, who presented the report on Student Success/Learning to 18 Strategy. He explained that province wide strategy is designed to ensure the every student is provided with the tools to successfully complete their secondary schooling.

**6. Extended Overnight Field Trip/Excursion/Exchange Trip Approvals 2008-2009**

Superintendent Iannantuono presented the information report from the Extended Overnight Field Trip, Excursion and Exchange Approval Committee.

**7. Staff Development Department Professional Development Opportunities**

Khayyam Syne, Administrator of Staff Development, presented the report on the Staff Development Department Professional Development Opportunities for information.

**8. Ontario's Equity and Inclusive Education Strategy**

Yolanda Baldasaro, Superintendent of Education, presented the report on the Ontario's Equity and Inclusive Education Strategy.

**8. Monthly Updates**

**8.1 Policy Development Update**

The Policy Development Update was presented for information.

**8.2 Student Trustees' Update**

Christina Volpini, Student Trustee, gave a brief verbal update on the activities of the Student Senate.

Chairperson Burtnik thanked the Student Trustees for the insight, wisdom, and intelligence that they brought to the Board Table, and for their dedication to the students of the Niagara Catholic District School Board.

**8.3 Family of Schools Superintendents' Monthly Update**

The Family of Schools Superintendents gave brief verbal reports highlighting the activities in their schools.

**Superintendent Baldasaro**

- Lakeshore Catholic High School held the Inaugural Shakespeare Festival, at which more the 85 exhibits were displayed.

### **Superintendent Ciarlo**

- On Friday, May 29<sup>th</sup>, 2009 Blessed Trinity hosted the Annual Special Education Track and Field Competition. The focus was on participation and networking. All Niagara Catholic Secondary Schools participated in the games and a special appreciation was extended to John Piccoli, Program Chair for Special Education, and his staff at Blessed Trinity Catholic High School for this special and exciting activity.

### **Superintendent Forsyth-Sells**

- St. Alfred Catholic Elementary School students participated in events for the Heart and Stroke Foundation and raised \$3058 during a Dance-a-thon and \$5,936 during Jump Rope for Heart.
- Students at Michael J. Brennan Catholic Elementary School took part in the Kiwanis Speech Arts Festival in May in St Catharines. Special congratulations to the brother and sister duo of Stephen and Julia Miele. Julia won the first place prize for the primary presentations and Stephen won the first place prize for the junior presentations. Each received a medal and a cheque for \$50 as a scholarship award.

### **Superintendent Iannantuono**

- St. Vincent de Paul Catholic Elementary School raised approximately \$4,800 for Jump Rope for Heart. A Car Wash will also be held on Saturday, June 6<sup>th</sup>, 2009 from 10-2:00 p.m. with a portion of the proceeds used to purchase a bath chair lift for Lyndon Powell, a St. Vincent de Paul student battling brain cancer.
- Father Hennepin Catholic Elementary School has had their new illuminated street sign installed. They have also renovated their handicapped washroom and added a sensory room beside the office.
- Mary Ward Catholic Elementary School staff raised over \$1,000 students fundraising for the Earth Quake victims in Italy.
- St. Joseph Catholic Elementary School Grades 6 and 7 students participated in an after school magic program for 6 weeks. Students were taught by highly skilled magicians such as Mike Segal, Greg Frewin and Ken McCreedy. The students will be performing the tricks that they have learned to different classes, as well as attending a magic show at Greg Frewin's Theater in Niagara Falls.

## **D. INFORMATION**

### **1. Trustee Information**

Trustees thanked retiring Program Officer Christine Graham for her years of dedicated service to the staff and students of the Niagara Catholic District School Board.

#### **1.1 Spotlight on Niagara Catholic - May 26, 2009**

Director Crocco presented the Spotlight on Niagara Catholic - May 2, 2009 issue for Trustees' information.

#### **1.2 Calendar of Events - June 2009**

- *Niagara Catholic Service Recognition Celebration - June 10, 2009 - 5:30 p.m.*
- *Niagara Catholic Administrative Leadership Symposium - June 11, 2009 - 11:00 a.m.*

Director Crocco presented the Calendar of Events - June 2009 and extended an invitation to all Trustees to attend the Niagara Catholic Service Recognition Celebration on June 10, 2009 and the Niagara Catholic Annual Leadership Symposium on June 11, 2009.



### **1.3 Graduations 2009**

Director Crocco presented information on the Graduations 2009.

### **1.4 Letter re Closure of St. Joseph Catholic Elementary School, Niagara Falls**

Director Crocco presented the Letter re Closure of St. Joseph Catholic Elementary School, Niagara Falls.

## **E. OTHER BUSINESS**

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

## **F. BUSINESS IN CAMERA**

Moved by Trustee Belcastro

**THAT** the Committee of the Whole move into the In Camera Session.

**CARRIED**

The Committee of the Whole moved into the In Camera Session of the Meeting at 9:25 p.m. and reconvened at 10:45 p.m.

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

Moved by Trustee Crole

**THAT** the Committee of the Whole report the motions from the In Camera Session of the Committee of the Whole Meeting of June 2, 2009.

**CARRIED**

### **SECTION A: STUDENT TRUSTEES PRESENT**

Moved by Trustee Belcastro

**THAT** the Committee of the Whole approve the Minutes of the In Camera Session of the Committee of the Whole Meeting - Section A: Student Trustees Present held on May 12, 2009, as presented.

**CARRIED (Item F1)**

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

Moved by Trustee

**THAT** the Committee of the Whole approve the Minutes of the In Camera Session of the Committee of the Whole Meeting - Section B: Student Trustees Excluded held on May 12, 2009, as presented.

**CARRIED (Item F3)**

## **H. ADJOURNMENT**

Moved by Trustee

**THAT** the June 2, 2009 Committee of the Whole Meeting be adjourned.

**CARRIED**

This meeting was adjourned at 11:20 p.m.

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Minutes of the Committee of the Whole Meeting of the Niagara Catholic District School Board held on **June 2, 2009**.

Approved on the **15th** day of **September 2009**.

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Frank Fera  
Vice-Chairperson of the Board

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John Crocco  
Director of Education/Secretary -Treasurer

**TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
September 15, 2009**

**TOPIC: NIAGARA CATHOLIC 2009-2010 – DIRECTOR’S PREVIEW**

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The power point report on the  
Niagara Catholic 2009-2010 – Director’s Preview  
is presented for information.

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Prepared by: John Crocco, Director of Education  
Presented by: John Crocco, Director of Education  
Date: September 15, 2009

**TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
September 15, 2009**

**TOPIC: VISION 2020 STRATEGIC PLAN FACILITATOR**

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**RECOMMENDATION**

**THAT** the Committee of the Whole recommend that the Niagara Catholic District School Board approve the selection of Maria Sanchez-Keane of the Centre for Organizational Effectiveness as the facilitator for the Strategic Plan Development phase of the design of Niagara Catholic's Vision 2020 Strategic Plan at a projected cost as approved in the 2009-2010 Annual Budget.

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Prepared by: John Crocco, Director of Education

Presented by: John Crocco, Director of Education

Date: September 15, 2009



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

**REPORT TO THE  
COMMITTEE OF THE WHOLE  
MEETING OF SEPTEMBER 15<sup>th</sup>, 2009**

**VISION 2020 STRATEGIC PLAN FACILITATOR SELECTION**

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**BACKGROUND INFORMATION**

In the fall of 2008, the Director of Education presented to the Board a four stage strategy to design an inaugural strategic plan for the Niagara Catholic District School Board. Entitled "*Niagara Catholic Vision 2020 Strategic Plan*", the four stages and timelines encompass the following;

- ✓ Stage 1 – Niagara Catholic Staff Consultation – September 2008 to May 2009
- ✓ Stage 2 – Data Analysis – April 2009 to August 2009
- ✓ Stage 3 – Strategic Plan Development – September 2009 to Spring 2010
- ✓ Stage 4 – Vision 2020 Strategic Plan Implementation – Spring 2010 to Spring 2020

Regular updates and feedback were provided to Trustees throughout the first two stages of the design. In June 2009, Trustees approved the request for proposal process to select a facilitator for Stage 3 of the design of the Vision 2020 Strategic Plan and funding was approved in the 2009-2010 Niagara Catholic Annual Budget.

Throughout the spring of 2009, the Director of Education continued his consultation with various individuals seeking recommendations for companies with prior experience facilitating the design of strategic plans with Catholic organizations. Over the summer of 2009, the Director contacted the recommended companies and dialogued, either in person or through telephone conversations, extending an invitation to present a request for proposal to Senior Staff to facilitate the design of Niagara Catholic's Vision 2020 Strategic Plan.

While all companies congratulated Niagara Catholic for designing a strategic plan, the process and the invitation to participate, some of the companies had prior commitments which negated their availability to facilitate or present a proposal. Four companies, however, did accept the invitation to present a request for proposal, three on August 31<sup>st</sup>, 2009 and one on September 14<sup>th</sup>, 2009.

Following the four presentations, Senior Staff discussed each presentation according to a pre-designed appraisal format. While each company presented unique processes in facilitating the design of a strategic plan, the recommendation of Senior Staff is Maria Sanchez-Keane of the Centre for Organizational Effectiveness. The projected cost to facilitate Niagara Catholic's strategic plan is \$ 20,000 to \$ 30,000 as approved in the 2009-2010 Annual Board Budget.

With the confirmation of the selected firm, a contract will be signed which will specify the timelines and process to facilitate the design of a strategic plan for our Board.

If the timelines and the process are achieved, a Niagara Catholic Vision 2020 Strategic Plan will be presented to the Committee of the Whole in the spring of 2010.

THAT the Committee of the Whole recommend to the Niagara Catholic District School Board the selection of Maria Sanchez-Keane of the Centre for Organizational Effectiveness as the facilitator for the Strategic Plan Development phase of the design of Niagara Catholic's Vision 2020 Strategic Plan at a projected cost as approved in the 2009-2010 Annual Budget.

PREPARED BY: John Crocco, Director of Education

PRESENTED BY: John Crocco, Director of Education

APPROVED BY: John Crocco, Director of Education

DATE: September 15<sup>th</sup>, 2009

**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
COMMITTEE OF THE WHOLE  
PUBLIC SESSION  
SEPTEMBER 15, 2009**

**TOPIC: H1N1 – PANDEMIC NIAGARA CATHOLIC  
PREPARATION AND MANAGEMENT**

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The report on the  
H1N1 Pandemic – Niagara Catholic Preparation and Management  
is presented for information.

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Prepared by: John Crocco, Director of Education  
Presented by: John Crocco, Director of Education  
Date: September 15, 2009



## REPORT TO THE COMMITTEE OF THE WHOLE MEETING SEPTEMBER 15, 2009

### H1N1 PANDEMIC NIAGARA CATHOLIC PREPARATION AND MANAGEMENT

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#### BACKGROUND INFORMATION

As we are aware, the World Health Organization (WHO) reports that health experts have been monitoring a new and extremely severe influenza virus – the H1N1 strain – for almost eight years. Over the last number of months, the pandemic 2009 influenza virus (pH1N1) has rapidly spread across the world.

At the August 27<sup>th</sup>, 2009 Director’s Meeting, Dr. Williams, Medical Officer of Health for Niagara, informed Senior Staff, elementary and secondary Principals and Vice-Principals of the most current information regarding the H1N1 influenza virus (pH1N1), recommended prevention measures and the pandemic plans of the Niagara Region Public Health Department.

On August 28<sup>th</sup>, 2009, Dr. Arlene King, Chief Medical Officer of Health for Ontario provided direction to all school boards regarding the finalized *Guidelines for the Prevention and Management of Pandemic (H1N1) 2009 in Elementary and Secondary Schools*. (Appendix A) The Guidelines were prepared by the Ministry of Health in partnership with the Ministry of Education for all schools in Ontario. Dr. King noted in her memo that – “it is important to note that everyone – staff, students, volunteers and parents – all play a role in ensuring that our schools are healthy and safe.”

#### *Niagara Catholic Implementation*

In compliance with Dr. King’s direction and in alignment with the Niagara Catholic Pandemic Plan, all elementary and secondary Principals were directed to implement the following;

1. Provide a copy of the *Guidelines for the Prevention and Management of Pandemic (H1N1) 2009 in Elementary and Secondary Schools* to every staff member.
2. Review in detail the *Guidelines for the Prevention and Management of Pandemic (H1N1) 2009 in Elementary and Secondary Schools* with all staff on September 2<sup>nd</sup>, 2009. (Appendix A)
3. Direct all elementary and secondary classroom teachers on the first day of classes (September 8<sup>th</sup>, 2009) to prepare a lesson, using the attached guidelines, instructing and reviewing the Hand Hygiene (including the location of the hand sanitizers in your school), Respiratory Etiquette, Avoid Touching Eyes, Mouth, and Nose and Stay Home When Ill procedures. These lessons are to be taught in all classrooms in a grade appropriate manner. Support materials, including video clips illustrating proper hand washing techniques, are available on the Niagara Region Public Health Department website linked through our Board’s website.



4. Read the following statement on Tuesday, September 8<sup>th</sup>, 2009 morning announcements;

*“This is an important health announcement which is being made in all schools across Niagara Catholic as we begin a new school year. As students are aware, there is growing coverage regarding the H1N1 pandemic. While the brightest medical doctors and scientists around the world are working on preventing the spread of H1N1, we need to do our part as a school family for the health and safety of all students and staff, which is our primary concern.*

*Niagara Catholic has a Pandemic Plan which is in line with the Ministry of Education, Ministry of Health and the Niagara Region Public Health Department to monitor, prevent and reduce the spread of the H1N1 influenza virus. A major part of the plan is to reduce the spread of influenza and to communicate accurate information to students and their families. Therefore, from time to time, your classroom teacher will be sharing information or providing you with information to take home. It is important that you listen carefully to the instructions provided.*

*As we return to school today, in all classrooms across Niagara Catholic, teachers will be reviewing and instructing students on proper hand hygiene; cough/sneeze etiquette; the avoidance of touching eyes, mouth, and nose; staying home when ill; and keeping the school environment clean. As part of our prevention, the Board has installed hand sanitizers in high traffic areas around the school. Your teacher will review the locations. Please use the hand sanitizers to keep your hands clean.*

*Thank you to all students for your complete attention during these lessons. It is important that each of us takes responsibility to keep our school healthy and safe.”*

5. Encourage staff to continue to model such healthy behaviour as described in the guidelines as it will no doubt be necessary to review these procedures frequently with students as part of a process to change past behavioural patterns.
6. Extend appreciation to staff for their cooperation. With all staff focused on such procedures, it has the potential to be a major factor in reducing the transmission of the flu in our schools.

Dr. Williams noted in her August 27<sup>th</sup>, 2009 presentation that it is anticipated that the Niagara Regional Public Health Department will have a communiqué for distribution to all families sometime during the first weeks of school. Once we receive this information, it will be emailed to all schools for immediate distribution to all families.

The communication of accurate and consistent information is important as we enter the upcoming flu season. As questions arise regarding pH1N1, Principals will be emailing questions to Jennifer Brailey, Manager of Board Services and Communications who will collate all questions submitted. Concerns and questions will be discussed at Administrative Council and system direction will be provided as required.

#### *Provincial Teleconference*

On September 10<sup>th</sup>, 2009, Mr. Kevin Costante, Deputy Minister of Education and Dr. King held a provincial teleconference with all Board Chairs and Directors of Education. Kathy Burtnik, Chair of the Board and John Crocco, Director of Education participated in the teleconference. Additional Government staff included Karen Maxwell, Acting ADM, Elementary and Secondary Business and Finance; Phil Graham, Director, Emergency Management, Ministry of Health and Long-Term Care; and Amy Olmstead, Manager, Capital Programs Branch.

The 90 minute teleconference provided an update and review of the Ministry of Education and Ministry of Health and Long-Term Care Actions and Ontario Strategy for pH1N1 followed by feedback and questions. Highlights of the teleconference included;

- Information posters for students and parents are being prepared
- A letter from the Ministry of Health and Long-Term Care for parents regarding pH1N1 will be ready shortly for distribution to all families
- A Question and Answer document that summarizes the information from the pH1N1 guidelines  
One time funding to purchase hand sanitizers to be used in accordance with the guidelines (Niagara Catholic received \$ 28,296.00)
- Release of additional information to Boards and families in a phased in approach.

As part of Niagara Catholic's Pandemic Plan, we will continue to keep students, staff, parents and the Board informed of all current information and direction provided by the Ministry of Health and Long-Term Care, Ministry of Education and the Niagara Regional Public Health Department. A copy of Niagara Catholic's Pandemic Plan will be provided to Trustees at the Committee of the Whole meeting.

Both the Ontario and Niagara Regional Public Health Department websites provide daily updates and information on the pH1N1 flu. Access the websites at [www.ontario.ca/flu](http://www.ontario.ca/flu) and from the main page of our Board website at [www.niagaracatholic.ca](http://www.niagaracatholic.ca)

*Appendix A - Guidelines for the Prevention and Management of Pandemic (H1N1) 2009 in Elementary and Secondary Schools*

The report on H1N1 Pandemic – Niagara Catholic Preparation and Management is presented for information.

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Prepared by: John Crocco, Director of Education  
Presented by: John Crocco, Director of Education  
Date: September 15, 2009

## Ministry of Health and Long-Term Care

### Guidelines for the Prevention and Management of Pandemic (H1N1) 2009 in Elementary and Secondary Schools

*These guidelines have been developed based on the best evidence available. As more information becomes available, these guidelines will be updated.*

Issued August 28, 2009

#### 1. Introduction

The pandemic (H1N1) 2009 influenza virus (pH1N1) has rapidly spread across the world. In Ontario, the majority of confirmed cases of the pandemic strain have been reported in healthy young adults and most cases have been mild. People between 5 and 24 years of age comprise a larger proportion of cases compared to other age groups. Younger children are most at risk of acquiring infection, presumably due to difficulty in maintaining routine practice in hand hygiene and appropriate coughing /sneezing etiquette.

It is essential, as part of the development of a comprehensive, scaled and integrated series of public health measures, to have strategies in place to prevent the spread of disease in the school-based setting. However, it is important to note that these strategies are not necessarily new but rather a reinforcement of the existing infection prevention and control practices to prevent or reduce the spread of influenza and procedures for dealing with staff, students or volunteers who become ill.

Schools and education staff play an important role in protecting the health of students, staff and local community members, through their educational role, their own modeled health behaviours and their informed decision-making.

For the purpose of this guidance document, schools refer to institutions providing kindergarten to grade 12 education programs to children and adolescents in group settings.

#### Influenza-like Illness

Influenza-like illness (ILI) is the acute onset of respiratory symptoms with fever and cough and one or

more of the following symptoms: sore throat, muscle aches, joint pain, or weakness. In children under 5, gastrointestinal symptoms may also be present and fever may not be prominent.

#### 2. Infection Prevention and Control Practices

To reduce the spread of pH1N1 in schools, certain measures -- such as hand hygiene, cough/sneeze etiquette, staying home when ill and keeping the school environment clean -- can prevent or reduce the spread of influenza.

**Schools should use/encourage these measures, where appropriate.**

#### Physical Layout/Supplies

- Hand washing facilities should be checked to ensure that running water, supply of soap in a dispenser and paper towels or hand dryers are always available and accessible for use
- If hand washing facilities are not available, alcohol-based hand rub (ABHR) with 60-90% alcohol should be placed in locations, under adult supervision (e.g., classrooms without sinks)<sup>1</sup>. Local fire departments

<sup>1</sup> As hand sanitizers are normally dispensed and used in very small quantities, they present minimal fire hazards under the direct supervision of staff. Please refer to the Ontario Fire Marshall's Communiqué dated January 14, 2005 at [www.ofm.gov.on.ca/english/Publications/Communiques/2004/2004-11at.asp](http://www.ofm.gov.on.ca/english/Publications/Communiques/2004/2004-11at.asp).

should be consulted in determining safe placement and storage of ABHR

- Students should be encouraged to use their own pens, pencils, tissues, etc. at school to reduce the need to share supplies

### **Screening**

Active screening of students, staff, volunteers and visitors for ILI before entering the school setting is not recommended at this time.

Early recognition and separation of students, staff and volunteers with ILI can reduce the risk of transmission to others. Staff, parents and students should be aware of the symptoms of influenza and the importance of reporting ILI symptoms to their school.

### **Practise Hand Hygiene**

Hand hygiene is the single most important measure for preventing the spread of infections. Students, volunteers and teachers should be encouraged to practise hand washing frequently washing their hands with soap and warm running water for at least 15 seconds or if hand washing facilities are not available, using a 60 – 90% ABHR under adult supervision. ABHR can be used in situations such as in classrooms without running water, after an individual coughs or sneezes, in the cafeteria prior to eating, or during school trips, when hand hygiene is needed and hands aren't visibly dirty.

Consistent hand hygiene practice should be reinforced at an early age (see hand washing poster at: [www.health.gov.on.ca/en/public/programs/emu/pan\\_flu/employ/handwash\\_tech.pdf](http://www.health.gov.on.ca/en/public/programs/emu/pan_flu/employ/handwash_tech.pdf)).

Students, staff and volunteers should practise proper hand hygiene:

- Before eating lunch or snacks
- Before and after food preparation
- After using the toilet
- After sneezing or coughing
- After wiping a child's nose (or a child wiping his/her own nose)
- Before and after using shared computers, sports equipment, etc.

### **Practise Respiratory Etiquette**

Respiratory etiquette can also play an important role in reducing the spread of influenza. Students, staff and volunteers should be encouraged to:

- Cough and sneeze into their sleeve (not their hands) or to cover their mouth and nose with a tissue when coughing or sneezing
- Immediately dispose of used tissues in a garbage can
- Perform hand hygiene after disposing of tissues

### **Avoid Touching Eyes, Mouth and Nose**

Influenza spreads when the respiratory secretions from the mouth or nose of an infected person come in contact with the mouth, nose or eyes (i.e., mucous membranes) of another person. To reduce the spread of ILI, students and staff should be encouraged to avoid touching their eyes, mouth, and nose.

### **Stay Home When Ill**

Students, staff and volunteers who become ill should be encouraged to stay home until they no longer have a fever and are well. Parents should be encouraged to develop contingency plans for child care should their child become ill with ILI.

### **Environmental Cleaning**

The influenza virus can survive for 8 to 48 hours on different surfaces. Frequent cleaning of surfaces/items commonly touched can help reduce spread of the virus. The influenza virus is easily killed by regular cleaning with commercially available cleaning products and does not require special cleaning agents or disinfectants.

### **Consultation with Public Health**

School boards should consult with their local public health unit for guidance on required surveillance activities, infection prevention and control best practices and the latest information on the pH1N1 and give this information to their

schools. Contact information for local public health units is available at:  
[www.health.gov.on.ca/english/public/contact/phu/phuloc\\_mn.html](http://www.health.gov.on.ca/english/public/contact/phu/phuloc_mn.html)

Also, to assist with surveillance efforts, schools are asked to report student absenteeism rates to their local public health unit once a week.

### **3. Managing ILI in Students, Staff and Volunteers**

- Parents should be advised to keep children with ILI symptoms at home
- Schools should have protocols in place to notify parents/guardians/designated alternates if their child becomes ill with ILI while at school
- Students who become ill while at school or arrive at school ill should be separated from other children and supervised by staff or volunteers until they can be picked up by parents/guardians/designated alternates
- Supervising staff should give ill students tissues to cover their mouth and nose when coughing and sneezing and try to keep a distance of at least two metres away from ill students and practise frequent hand hygiene
- Ill students should be encouraged to dispose of used tissues immediately in the garbage can and to practise hand hygiene using a 60 - 90% ABHR
- Parents/guardians/designated alternates should be contacted to pick up their ill child as soon as possible and be advised that the child should stay home until they no longer have a fever and are well. Some individuals may experience a cough for days to weeks after infection. Presence of a cough in the absence of other symptoms should not prevent students or staff from returning to school
- Ill staff and volunteers should not come to work. Staff/volunteers that develop symptoms of ILI while at work should leave the school as soon as possible and not return until they no longer have a fever and are well

- Pregnant women in school settings and individuals with pre-existing chronic disease are not at an increased risk of contracting ILI. However, they appear to be at an increased risk of secondary complications and should ensure that they practise proper hand hygiene and contact their health care provider as soon as possible if they become ill with symptoms of ILI

- Schools are encouraged to work with their Joint Health and Safety Committees to develop workplace specific programs in regards to pandemic prevention and management

### **4. Consideration of School Closures**

School closures are not recommended at present. The need for and the processes for such decisions will continue to be actively reviewed in light of emerging epidemiology of ILI due to pH1N1. If school closures are being contemplated within a school or school board, contact must be made with the local public health unit.

However, if a school is contemplating a closure, a number of factors should be considered in this decision, such as:

- Frequency and severity of ILI cases among students, staff and volunteers
- Unique characteristics of the student population
- Ability to continue to operate the school in a safe and healthy manner
- Social and economic impact of closure

These factors must be considered in consultation with local public health units and school boards.

### **5. Communication**

It is recommended that information be sent to staff, volunteers and parents advising them of symptoms to be watchful for, proper infection control and prevention practices and what to do if their child becomes sick.

**TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
September 15, 2009**

**TOPIC: STUDENT ACHIEVEMENT K-12 EXECUTIVE SUMMARY OF  
PROGRAMS, SERVICES AND RESOURCE IMPLEMENTATION  
FOR 2009-2010**

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The Student Achievement K-12 Executive Summary of Programs,  
Services and Resource - Implementation for 2009-2010  
is presented for information.

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Prepared by: Yolanda Baldasaro, Superintendent of Education – Student Achievement  
Marcel Jacques, Administrator: Special Education  
Mark Lefebvre, Administrator: School Effectiveness  
David Pihach, Administrator: Student Success

Presented by: Yolanda Baldasaro, Superintendent of Education – Student Achievement  
Marcel Jacques, Administrator: Special Education  
Mark Lefebvre, Administrator: School Effectiveness  
David Pihach, Administrator: Student Success

Approved by: John Crocco, Director of Education

Date: September 15, 2009



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## **REPORT TO THE COMMITTEE OF THE WHOLE MEETING OF SEPTEMBER 15, 2009**

### **STUDENT ACHIEVEMENT K - 12 EXECUTIVE SUMMARY OF PROGRAMS, SERVICES AND RESOURCE IMPLEMENTATION FOR 2009-2010**

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#### **BACKGROUND INFORMATION**

As a result of a restructuring plan that was discussed and reviewed by members of Senior Administration last June and July 2009, portfolio changes for the four Superintendents of Education became effective August 1<sup>st</sup>, 2009. The Student Achievement K – 12 department is the result of the amalgamation of the former Program and Student Support Services departments. The three administrators that oversee system responsibilities in the areas of School Effectiveness, Student Success and Special Education are eager to work with each other and with school and system level personnel to “Reach Every Student”.

The work of the Student Achievement K – 12 department looks to support the following Niagara Catholic System Priorities 2009-2010:

#### **Improving Student Achievement**

- To reduce the gap in student achievement by focusing on increasing Niagara Catholic’s “16 by 16” achievement level an average of 3% and the Board graduation rate an average of 2% by June 2010.
- To improve student achievement by focusing on increasing Niagara Catholic’s EQAO scores and the OSSLT achievement results an average of 2% by June 2010.
- To sustain literacy and numeracy initiatives and implement programs to improve student achievement and pathway success, Kindergarten to Graduation, as outlined in Board and School Improvement Plans.

#### **Building Capacity with Trustees, Administrators, Staff and Parents**

- To ensure that elementary and secondary administrative, academic and support staff implement the new Ministry of Education document, Learning For All by June 2010 to improve overall student achievement for all students.
- To provide all employee groups with authentic professional development related to specific job classes as recommended by supervisory personnel.

## Executive Summary – New Programs, Services and Resources for September Start-Up 2009-2010

### Central Staff: 2009-2010

#### SCHOOL EFFECTIVENESS

**Administrator:** Mark Lefebvre  
**Consultant, Early Years/Primary:** Kendall Cappellazzo  
**Consultant, Junior :** Sheri Bassett  
**Consultant, Intermediate:** Jennifer DeCoff  
**Consultant, Religion and Family Life:** Terri Pauco  
**Consultant ESL/FSL/Arts:** Jayne Evans  
**Consultant, Physical Education & Health:** Michael Sheahan  
**Coordinator of Library Technicians:** Sheila Lohnes  
**Literacy Coaches:** Janice Barretto-Mendonca, Melissa Greene, Karyn Henderson, Dana Sacco, Maria Solomon  
**Math Coaches:** Beth Hulan, John Giroux  
**Reading Recovery:** Jill Ferneyhough  
**SCOEP:** Gino Mastracci

#### STUDENT SUCCESS

**Administrator:** David Pihach  
**Consultant, K-12 Technology/Specialist High Skills Major:** Marco Magazzeni  
**Consultant, Mentor Connector/Homework Help Initiative:** Pat Mete  
**Connecting to College Staff:** Lina Marchionda, Tammy Morrone  
**Fresh Start Staff:** Lora DiLollo-Sorrenti, Tiffanie Mussen

#### SPECIAL EDUCATION:

**Administrator:** Marcel Jacques  
**Coordinator, North:** Colleen Atkinson  
**Coordinator, South:** Amy Dowd  
**Program Resource Teachers:** Lisa Gammie, Maureen Goslin, Yvonne Diodati  
**Behaviour Resource Teachers:** Linda Boyer, Nato Priolo, Suzanne Steinburg  
**Speech Language Pathologists:** Janice Baxter-Vaiana, Marilia Burke, Lori Di Matteo Marcella, Kathy Grzybala, Kavitha Harrington  
**Communicative Disorders Assistants:** Kristi Berklund-Hill, Pauline Emil, Amanda Hoar, Kim Inksater, Franca Morocco, Bernadette Pinsonneault, Angela Rubino  
**Special Needs Facilitators:** Tara-Lynn Bidal, Grace Brochu, Janet Rylett  
**Special Needs Facilitator-Technical Support:** Frank Napoli  
**Teacher of Deaf and Hard of Hearing:** Babette Bailey, Tara Formisano, Eda Maddalena  
**Teacher of Blind/Low Vision:** Carol Vanderlee  
**ABA Supervisor:** Cathy McMullin  
**Special Assignment Teacher (ASD):** Sigrid Reid  
**Stay in School Coordinator:** Brigitte Arnold  
**Supervisor of Counselling Services:** Sebastian Fazzari



### ***Elementary***

- DRA Bridge Kits (Grades 4 to 8) Pilot
- Grades 7 and 8 Mathematics Scope and Sequence
- Intermediate Language Pilot Program
- Collaborative Inquiry into Mathematics (CIL-M) Year 2
- Numeracy Nets Pilot – Mathematics Assessment tool for Grades 4 to 8
- Fully Alive Textbooks – Grades 4 to 6 (Revised)
- God Loves Me More Than That – a book for all Kindergarten students
- Cyber Quest (all Communication Technology Labs) – iMac installation
- Niagara’s FIRST Lego Competition (10 NCDSB schools to compete)
- Proposal – Dual Boards (4 Primary Classrooms)
- Proposal – Mobies (4 Junior Classrooms)
- OFIP After School Tutoring – for Elementary and Secondary schools

### ***Secondary***

- Grade 9 and Grade 12 Mathematics Textbooks – MFM 1P, MAP 4C
- Student Success Interactive Whiteboard Purchases
- Grade 10 Career Studies Textbooks
- Grades 11 and 12 All About Law, 6<sup>th</sup> Edition Textbooks
- Ontario Comprehensive Assessment (OCA) for Secondary Schools
- New Specialist High Skills Major courses at Holy Cross
  - Health and Wellness
  - Arts and Culture
- Niagara College and NCDSB/DSBN Partnership – Hospitality and Tourism Dual Credit Program
- New Course Start-Up
  - Blessed Trinity
    - i) Computer Technology
    - ii) Photography Digital Imaging
  - Holy Cross
    - i) Arts- Musical Theatre
    - ii) Visual Arts- Film and Video
    - iii) Body Sculpting
    - iv) Personal Fitness
  - Lakeshore Catholic
    - i) Physical Education: Racquets-Individual and Group
    - ii) Aboriginal Studies
    - iii) Photography
    - iv) Sports Marketing and Events Management
  - Notre Dame
    - i) Recreation and Leadership
    - ii) Rhythm and Dance
    - iii) Fashion Studies
  - St. Francis
    - i) Rhythm and Movement
  - Saint Michael
    - i) Parenting
    - ii) Dance
    - iii) Personal Fitness and Leadership
    - iv) Personal Fitness and Activities
    - v) Rhythm and Movement
  - Saint Paul

i) Fitness

**Provincially Funded Grant Projects**

In addition to the programs and resources funded by the 2009-2010 Niagara Catholic District School Board Budget, provincial funding for the 2009-2010 school year has been allocated to the following projects:

1) Ontario Focused Intervention Partnership (OFIP):	\$19,916
2) Ontario Focused Intervention Partnership (OFIP) Tutoring:	\$95,192
3) Schools Helping Schools:	\$83,888
4) Library Information Centre Books:	\$126,249
5) Differentiated Instruction (Mentoring/Coaching):	\$45,920
6) Math/Literacy:	\$88,444
7) Student Success School and Cross Panel Teams:	\$19,611
8) The School Effectiveness Framework and Leads:	\$250,644
9) Healthy Schools:	\$1,050
10) Library Information Centre Staff:	\$138,245
11) Autism Supports and Training:	\$47,501
12) Autism: ABA Expertise:	\$75,032
13) Homework Help Initiative:	Up to \$100,000
14) Education for All K-12 2009-2010 Roll Out	\$10,000

Through our collaborative process with Principals and Vice-Principals, teachers, support staff, Curriculum Councils, Program Councils and Academic Council, we will continue to assess the implementation and effectiveness of programs, services and resources to improve student achievement.

We will also continue to apply for additional provincial focused funding grants as they become available to enhance specialized program delivery in Niagara Catholic.

The report on Student Achievement K-12 Executive Summary of Programs, Services and Resource Implementation for 2009-2010 is presented for information.

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Prepared by: Yolanda Baldasaro, Superintendent of Education – Student Achievement  
Marcel Jacques, Administrator: Special Education  
Mark Lefebvre, Administrator: School Effectiveness  
David Pihach, Administrator: Student Success

Presented by: Yolanda Baldasaro, Superintendent of Education – Student Achievement  
Marcel Jacques, Administrator: Special Education  
Mark Lefebvre, Administrator: School Effectiveness  
David Pihach, Administrator: Student Success

Approved by: John Crocco, Director of Education

Date: September 15, 2009

**TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
September 15, 2009**

**TOPIC: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD ANNUAL  
ACCESSIBILITY PLAN - SEPTEMBER 2009 – AUGUST 2010  
(YEAR 7)**

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The report on the  
Niagara Catholic District School Board Annual Accessibility Plan  
September 2009 – August 2010 (Year 7)  
is presented for information.

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Prepared by: Yolanda Baldasaro, Superintendent of Education – Student Achievement  
Marcel Jacques, Administrator: Special Education

Presented by: Yolanda Baldasaro, Superintendent of Education – Student Achievement  
Marcel Jacques, Administrator: Special Education

Approved by: John Crocco, Director of Education

Date: September 15, 2009



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## **REPORT TO THE COMMITTEE OF THE WHOLE MEETING SEPTEMBER 15, 2009**

### **NIAGARA CATHOLIC DISTRICT SCHOOL BOARD ANNUAL ACCESSIBILITY PLAN SEPTEMBER 2009 TO AUGUST 2010 (YEAR 7)**

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#### **BACKGROUND INFORMATION**

In September 2003, the Niagara Catholic District School Board, in compliance with the Ontarians with Disabilities Act, 2001 (O.D.A.), prepared its annual accessibility plan and made the plan available to the public. Bill 118, the Accessibility for Ontarians with Disabilities Act (A.O.D.A.), 2005, was passed. The purpose of the Act is to develop, implement and enforce accessibility standards to “achieve accessibility for Ontarians with disabilities with respect to goods, services, facilities, accommodations, employment, buildings, structures and premises on or before January 1, 2025.” While the government is moving forward to implement the A.O.D.A., there will be a transition period where government and the broader public sector will continue to meet their obligation under the Ontarian with Disabilities Act, 2001 (O.D.A.). These obligations will remain in effect until they are repealed and replaced by the standards under the new act. The customer service standard is the first of five standards that will lead the way to an accessible Ontario by 2025 and is now the law. It came into force on January 1, 2008 and requires providers, including provincial and municipal governments, universities, colleges, hospitals, school boards, public transportation organizations, private and non-profit sectors, to comply with the customer service standard. The standard is aimed at making their customer service operations accessible to people with disabilities.

Attached is the seventh annual plan for the 2009-2010 school year. The plan has been prepared by the Accessibility Working Group whose composition represents the various stakeholders within the board. This plan describes the measures the Niagara Catholic District School Board has taken in the past as well as the measures which will be taken during the 2009-2010 school year.

The Accessibility Standards for Customer Service Policy and Administrative Guidelines are being developed by Staff. The Policy and Administrative Guidelines, effective January 1, 2010, will reflect a commitment to providing quality Catholic educational programs and services, in a way that is accessible to all, with continual improvement of accessibility and the ongoing removal of barriers to further independence, dignity, inclusion and equity for students, parents/guardians, the public and staff of the Niagara Catholic District School Board.

The Niagara Catholic District School Board is committed to the continual improvement of access to school board facilities, policies, programs, and services for students, staff, parents/guardians, and members of the community with disabilities. The Working Group recommends that an on-going review of progress be made toward systematic implementation of the Niagara Catholic District School Board Accessibility Plan.

## Key areas of focus of the Plan

- Compliance with the Accessibility Standards for Customer Service Policy and Administrative Guidelines which will be effective January 1, 2010;
- Work with fire departments to provide acceptable means of emergency evacuation from 2<sup>nd</sup> floor in all facilities by 2011;
- Implementation of “Locked Door Entry Instructions” template at all Board facilities to enable people with disabilities to obtain entry into buildings;
- Principals and Vice Principals continue to review the expected outcomes of the Accessibility Plan;
- Senior Staff has been made aware of the plan;
- Representatives of Accessibility Working Group will present the plan to S.E.A.C.;
- Principals will be asked to share the Accessibility updates with their respective staff personnel;
- Provision of barrier free washrooms at all schools by 2015;
- Health and Safety Audits conducted at all school sites;
- Providing supports to implement and maintain the use of Assistive Technology in student programming;
- Emergency preparedness response plans require provisions for personnel with disabilities;
- Timely sharing of information will continue to accompany student transfers. This process will address the information barriers, which may exist;
- Workshops will continue to be provided to administrators, teachers, educational assistants, child and youth workers that address communication, physical, behavioural, and emotional disabilities; and
- Continued collaboration with outside agencies.

The Accessibility Plan for 2009-2010 is attached for trustee information. As per O.D.A. expectations, the Accessibility Plan continues to be made available to the public through the Board’s Communications Department and will be available on the board web-site [www.niagaracatholic.ca](http://www.niagaracatholic.ca) on September 30<sup>th</sup>, 2009.

The report on the Niagara Catholic District School Board Annual Accessibility Plan, September 2009 to August 2010 (Year 7) is presented for information.

Prepared by: Yolanda Baldasaro, Superintendent of Education – Student Achievement  
Marcel Jacques, Administrator: Special Education

Presented by: Yolanda Baldasaro, Superintendent of Education – Student Achievement  
Marcel Jacques, Administrator: Special Education

Approved by: John Crocco, Director of Education

Date: September 15, 2009



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

**ANNUAL ACCESSIBILITY PLAN  
FOR THE  
NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
SEPTEMBER 2009 – AUGUST 2010**

**Submitted to**

Niagara Catholic District School Board  
September 2009 to August 2010

**Prepared by**

The Niagara Catholic District School Board  
Accessibility Working Group

Adopted September 30, 2003

Reviewed Annually

Latest Revision: September 30, 2009

This publication is available on the  
Niagara Catholic District School Board's website  
[www.niagaracatholic.ca](http://www.niagaracatholic.ca)

and in accessible formats upon request.

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The Annual Accessibility Plan is in compliance with the Ontarians with Disabilities Act, 2005.

## **Executive Summary**

The purpose of the Ontarians with Disabilities Act (ODA) is to improve opportunities for people with disabilities and to provide for their involvement in the identification, removal and prevention of barriers to their full participation in the life of the province. To this end, the ODA requires each school board to prepare an annual accessibility plan; to consult with people with disabilities in the preparation of this plan; and to make the plan public.

Bill 118, the Accessibility for Ontarians with Disabilities Act, 2005, was passed by unanimous vote by the Ontario Legislature on May 10, 2005. The purpose of the Act is to develop, implement and enforce accessibility standards to “achieve accessibility for Ontarians with disabilities with respect to goods, services, facilities, accommodations, employment, buildings, structures and premises on or before January 1, 2025.”

While the government is moving forward to implement the AODA, there will be a transition period where government and the broader public sector will continue to meet their obligation under the Ontarians with Disabilities Act, 2001 (ODA). These obligations will remain in effect until they are repealed and replaced by the standards under the new act. The customer service standard is the first of five standards that will lead the way to an accessible Ontario by 2025 and is now the law. It came into force on January 1, 2008 and requires providers, including provincial and municipal governments, universities, colleges, hospitals, school boards, public transportation organizations, private and non-profit sectors, to comply with the customer service standard. The standard is aimed at making their customer service operations accessible to people with disabilities.

This is the *seventh annual plan (2009-2010)* prepared by the Accessibility Working Group of the Niagara Catholic District School Board. The plan describes: (1) the measures that the Niagara Catholic District School Board has taken in the past, and (2) the measures that the Niagara Catholic District School Board will take during the year (2009-2010) to identify, remove and prevent barriers for people with disabilities. This plan will also highlight the successes of the *sixth* annual plan of *2008-2009*.

The Niagara Catholic District School Board is committed to the continual improvement of access to school board facilities, policies, programs, practices and services for students, staff, parents/guardians, volunteers and members of the community with disabilities. The plan also reports on the participation of people with disabilities in the development and review of its annual accessibility plans.

The Accessibility Working Group has identified barriers for people with disabilities. These barriers have been categorized into seven classifications: (1) Physical, (2) Architectural, (3) Communication, (4) Information, (5) Attitudinal, (6) Technological, and (7) Barriers due to existing Policy and Practice. For the future, the Accessibility Working Group recommends that the Niagara Catholic District School Board prioritize the aforementioned barriers listed on pg. 10, subsection 9 of this document. Following that, the Working Group recommends that the Board of Education conduct an on-going review of progress made toward systemic implementation of the Niagara Catholic District School Board’s Accessibility Plan.

It must be noted that the **Accessibility for Ontarians with Disabilities Act, 2005 (AODA)** contains no allowances for funding any costs.



## 1. Aim and Background

This plan describes the measures that the Niagara Catholic District School Board has taken in the past and measures that will be taken during the next year (**2009-2010**) to identify, remove, and prevent barriers for people with disabilities who access school board facilities and services.

The Accessibility Standards for Customer Service Policy and Administrative Guidelines which will be effective January 1, 2010 reflects a commitment to providing quality Catholic educational programs and services, in a way that is accessible to all, with continual improvement of accessibility and the ongoing removal of barriers to further independence, dignity, inclusion and equity for students, parents/guardians, the public and staff of the Niagara Catholic District School Board.

### **Who are people with disabilities?**

When we think of disabilities, we tend to think of people who use wheelchairs and who have physical disabilities that are visible and obvious. But disabilities can also be invisible. We cannot always tell who has a disability. The AODA uses the same definition of “disability” as the Ontario Human Rights Code.

AODA Section 2.

In this Act, “disability” means,

- a) any degree of physical disability, infirmity, malformation or disfigurement that is caused by bodily injury, birth defect or illness and, without limiting the generality of the foregoing, includes diabetes mellitus, epilepsy, a brain injury, any degree of paralysis, amputation, lack of physical co-ordination, blindness or visual impediment, deafness or hearing impediment, muteness or speech impediment, or physical reliance on a guide dog or other animal or on a wheelchair or other remedial appliance or device,
- b) a condition of mental impairment or a developmental disability,
- c) a learning disability, or a dysfunction in one or more of the processes involved in understanding or using symbols or spoken language,
- d) a mental disorder; or
- e) an injury or disability for which benefits were claimed or received under the insurance plan established under the *Workplace Safety and Insurance Act*, 1997.

For more information about the Ontario Human Rights Code, visit: [www.ohrc.on.ca](http://www.ohrc.on.ca), and click on “The Code” under the Resources Section of the website.

## What are barriers?

When you think about accessibility, it is important to be aware of both visible and invisible barriers. A barrier is anything that keeps someone with a disability from fully participating in all aspects of society because of their disability.

**Attitude** is perhaps the most difficult barrier to overcome because it's hard to change the way people think or behave. Some people don't know how to communicate with those who have visible or invisible disabilities - for example, assuming someone with a speech problem has intellectual limitations and speaking to them in a manner that would be used with a child; or forming ideas about the person because of stereotypes or a lack of understanding. Some people may feel that they could offend the individual with a disability by offering help, or they ignore or avoid people with disabilities altogether. Remember, attitude is a major barrier that's within our power to change.

**Architectural or structural** barriers may result from design elements of a building such as stairs, doorways, the width of hallways and even room layout.

**Information and communication** barriers can make it difficult for people to receive or convey information. For example, a person who is Deaf cannot communicate via standard telephone. Things like small print size, low colour contrast between text and background, confusing design of printed materials and the use of language that isn't clear or easy to understand can all cause difficulty.

**Technology**, or lack of it, can prevent people from accessing information. Everyday tools like computers, telephones and other aids can all present barriers if they are not set up or designed with accessibility in mind.

**Systemic** barriers can result from an organization's policies, practices and procedures if they restrict people with disabilities, often unintentionally – for example, a clothing store with a “no refund” policy and no way for someone in a scooter to enter the change room.

## 2. Objectives

This plan:

1. Describes the *process* by which the Niagara Catholic District School Board will identify, remove and prevent barriers for people with disabilities. (Section 10)
2. Reviews efforts at the Niagara Catholic District School Board to remove and prevent barriers for people with disabilities during the past year(s). (Section 6)
3. Identifies and describes the barriers and measures the Niagara Catholic District School Board will take in the coming year to remove and prevent barriers for people with disabilities. (Section 9)
4. Describes how the Niagara Catholic District School Board will make this accessibility plan available to the public.

### **3. Commitment to Accessibility Planning**

This document has been written with the intent that the recommendations prepared by the Accessibility Working Group will be presented to Administrative Council and to the Board of Trustees.

The Niagara Catholic District School Board is committed to:

- the establishment of an Accessibility Working Group;
- consultation with people with disabilities in the development and review of its annual accessibility plans;
- ensuring that school board policies and procedures are consistent with the principles of accessibility; and
- the improvement of access to facilities, policies, programs, practices and services for students, staff, parents/guardians, volunteers and members of the community.

The Director of Education has authorized the Accessibility Working Group to prepare an accessibility plan that will enable the Niagara Catholic District School Board to meet these commitments.

#### 4. Description of the Niagara Catholic District School Board

Following government legislation entitled the “Fewer School Boards Act,” the total number of school boards in Ontario was reduced to 72. The aforementioned legislation also impacted the Niagara Catholic District School Board. The Niagara Catholic District School Board was established on January 1, 1998, as a result of the amalgamation of the former Lincoln County Roman Catholic Separate School Board and Welland County Roman Catholic Separate School Board, in compliance with government legislation.

The Niagara Catholic District School Board, consisting of eight secondary schools and fifty-three elementary schools, currently serves **22,823** students. Our Catholic schools are rooted in the notion that “Christ is the Way, the Truth and the Light.” The philosophy of the Niagara Catholic District School Board is that learners are called by God to fulfill their potential; all learners are gifted by God and can learn; learning is an interactive process; learning is an enriching experience; and learning is for eternity. Furthermore, students, regardless of special talents or challenging needs can grow and they can grow best by attending schools, which offer accessible programs, in accessible settings, through accessible services.

The Mission of the Niagara Catholic District School Board, as a Catholic Community of learners, is to ensure that all students develop the knowledge, skills and values to reach their full potential, with Christ as the Way, the Truth and the Light.

## 5. The Accessibility Working Group Members

The Accessibility Working Group is a committee comprised of staff, administrators, Special Education Advisory Committee (SEAC) members and community members which convene to create, monitor and improve the objectives of the Niagara Catholic School Board's Annual Accessibility Plan. The accessibility working group was formally constituted in April 2003. The current group consists of the following members.

<b>Working Group Member</b>	<b>Department</b>
Carla Bianco	Vice-Principal
Yolanda Baldasaro	Senior Administration, Superintendent, Student Achievement K-12
Lee Ann Forsyth-Sells	Senior Administration, Superintendent
Kim Maxwell	Human Resources
Amy Dowd	Coordinator: Special Education
Cathy McMullin	Special Education: Non Teaching Member
Marcel Jacques (Chair)	Administrator, Special Education
James Woods	Controller of Plant
Jayne Evans	Elementary (ESL involvement) Teaching Member
Babette Bailey	Board Employee: Teacher of the Deaf
Tara Formisano	Board Employee: Teacher of the Deaf
Franca Spagnuolo	Non Union Representative
Darren Levere	Union (CUPE) Representative
Mary-Jo Au	Regional School Council: Contact
Heather Schneider	SEAC: Contact
Marie Balanowski	OECTA – Elementary
Scott McAvoy	OECTA – Secondary

## 6. Recent Barrier-removal initiatives

During the last several years, there have been a number of initiatives at the Niagara Catholic District School Board to identify, remove and prevent barriers to people with disabilities.

Accessibility has been facilitated through the following supports:

### **Past Accessibility Projects include:**

- Improving Accessibility of Board facilities for students with physical and sensory disabilities has been a priority for the Niagara Catholic District School Board.
- Installations have included:
  - Lift systems
  - Building of interior and exterior ramps
  - Barrier free washrooms
  - Automatic door openers (most at the front doorways of schools)
  - Magnetic Door Hold Opens
  - Elevators at schools
  - Doors of accessible width at front entrances
  - Current renovations to existing buildings have accessibility for people with disabilities addressed in the plans
  - Audio and visual emergency alarm systems
  - Proper signage on parking areas

### **Physical: Ongoing on an as needed basis (goal is to have all schools physically accessibility by 2015 which is 10 years ahead of regulations by ministry)**

- Barrier free washrooms
- Equipment recommended through therapists (O.T., P.T., SLP, W. Ross MacDonald, etc.)
- Support in the schools (EA, Youth Worker)
- W. Ross MacDonald provides orientation and mobility program for the blind and visually impaired
- Transportation: The board provides transportation for many students with physical and/or developmental disabilities.
- Accessibility Checklist: (parking, ramps, elevators, lighting, doors, stairs, floors, telephones, washrooms, height of controls). To be completed at each school site on a monthly basis.
- Vibrators for the deaf/Strobe Light Indicators (for fire alarms)

### **Architectural: Ongoing on an as needed basis**

- Elevators
- Special needs parking
- Door operators
- Barrier free washrooms
- Power-assisted doors/Card Access system
- Sensory Rooms

### **Communication: Ongoing on an as needed basis**

- Special Needs Facilitators
- Sign language interpreters for the deaf and hard of hearing
- Teachers of deaf and hard of hearing
- Teacher of blind and low vision
- Therapists (O.T., P.T., SLP)
- Early planning and meetings for transitions
- Vibrators for the deaf/Strobe Light Indicators (for fire alarms)
- Adaptive equipment and software for the blind and visually impaired
- FM Systems
- Computerized Note Takers
- Educational Audiologist

### **Information: Ongoing on an as needed basis**

- Forms are available on the board web site

### **Attitudinal: Ongoing on an as needed basis**

- Educate staff and students i.e. workshops, presenters, bullying programs, etc.

### **Technological: Ongoing on an as needed basis**

- Equipment through therapist recommendation i.e.: hardware, software, Windows XP (text magnification) etc.

### **Systemic:**

- Special Education Advisory Committee
- Staffing: The organization of the senior management structure includes a dedicated Superintendent for Special Education. Additional support is provided with the assignment of an Administrator: Special Education, Student Achievement K-12.

The architectural designs for new schools have physical features that incorporate principles of universal design as much as possible. Current renovations to existing buildings have addressed accessibility for people with disabilities in the architectural plans.

## 7. Preventing New Barriers

It is the intent that with this document, all school board programs, policies, practices and services will be subject to the guiding principles of inclusionary practice. The Niagara Catholic District School Board will strive to create an environment that is accessible to all people, regardless of age or ability. Through the annual accessibility planning process, the Niagara Catholic District School Board's programming, policies and practices will be assessed to ensure continuous improvement in the area of "accessibility".

## 8. Barrier-identification Methodologies

The Accessibility Working Group used the following barrier-identification methods for identified objectives:

<b>Ontario Disabilities Act: Timelines</b>		
<b>Methodology</b>	<b>Description</b>	<b>Status</b>
Presentation to Senior Administration	Administrative Council	September 2 <sup>nd</sup> , 2009
Presentation to SEAC	2009-2010 Accessibility Plan	September 9 <sup>th</sup> , 2009
Presentation to Trustees	For information	September 15 <sup>th</sup> , 2009
Presentation to Principals	Revisions and expectations to Year 7 of the Accessibility Plan	September 17 <sup>th</sup> , 2009
Presentation to Employee Groups	For Information	Ongoing
Accessibility Plan made available to the public	Niagara Catholic District School Board Website	September 30 <sup>th</sup> , 2009

## 9. Barriers identified and measures to be taken in 2009-2010

The Accessibility Working Group will address the following barriers in Year 7 of the Plan with ongoing monitoring of the issues from the Year 6 objectives.

Type of Barrier	Description of Barrier	Strategy for its removal/prevention	Resources	Monitoring Strategies		
				Measures of Success	Responsibility	Timelines
<b>Physical</b>	<ul style="list-style-type: none"> <li>• Access to all levels of all buildings</li> <li>• Emergency evacuation from 2nd floor of people in wheelchairs.</li> </ul>	<ul style="list-style-type: none"> <li>• Addition of ramps and elevators where required for all facilities by 2015</li> <li>• Work with fire departments to provide acceptable means of evacuation in all facilities by 2011</li> </ul>	Student Achievement K-12  Plant Services  Fire Department  Ministry Documents	All people have barrier-free access to board facilities	Plant Services  Student Achievement K-12	Ongoing
<b>Architectural</b>	<ul style="list-style-type: none"> <li>• Lack of barrier free washroom with change tables</li> <li>• Lack of sensory room</li> </ul>	<ul style="list-style-type: none"> <li>• Alterations to ensure all schools have barrier free washrooms by 2015</li> <li>• Alterations to ensure all schools have sensory rooms by 2015</li> </ul>	Plant Services  Student Achievement K-12	Consult with school staff and Student Achievement K-12	Plant Services  Student Achievement K-12	Ongoing
<b>Communication Information</b>	<ul style="list-style-type: none"> <li>• Lack of information makes it difficult for people with disabilities to obtain entry into buildings</li> <li>• Difficulty receiving auditory information</li> </ul>	<ul style="list-style-type: none"> <li>• Proposed Locked Door Entry Plate and additional light to be implemented at all board facilities</li> <li>• Installation of electrical receptacles for the use of communication devices in all classrooms</li> </ul>	Consult with itinerant teachers of DHH and BLV  Information from Provincial Schools Services  Plant Services  Student Achievement K-12	<ul style="list-style-type: none"> <li>• Implementation of template at all board facilities</li> <li>• Installation of electrical receptacles</li> </ul>	Plant Services  Student Achievement K-12	Fall/Winter 2009  Ongoing, completion by 2015
<b>Attitudinal</b>	Persons who do not know how to communicate with people with disabilities, or persons who display discriminatory behaviours	Ongoing professional development to teaching and non-teaching staff as well as peer awareness to students through collaboration with outside agencies and board personnel.	Niagara Catholic District School Board	Sensitivity Training	NCDSB	On-going
<b>Systemic</b>	NCDSB Policies, Practices and protocols that may restrict people with disabilities	Examine all school Board policies for inclusiveness.	Student Achievement K-12	Support from stakeholders	Student Achievement K-12  Senior Administration  SEAC  Board of Trustees  OECTA, CUPE	Ongoing



## **10. Review and Monitoring Process**

Accessibility planning is an annual obligation, which enables school boards to plan and move ahead in a strategic way by setting goals, budgeting resources and setting performance measures and monitoring. Accessibility planning is an ongoing process.

The Accessibility Working Group continues to meet during the planning year to review progress. Throughout the year, evaluation of the effectiveness in implementing the barrier-removal and prevention strategies will be ongoing in preparation for the seventh year of accessibility planning. The Niagara Catholic District School Board modifies the environment in an inclusive, proactive and consistent manner in order to meet the needs of all students.

The Working Group reminds staff about roles in implementing the plan. Minutes of meetings will be available.

## **11. Communication of the Plan**

The Niagara Catholic District School Board's accessibility plan will be made available to the public via the Board's website, [www.niagaracatholic.ca](http://www.niagaracatholic.ca).

The plan can be made available in accessible formats. The plan may be included within the school board orientation package to new staff.

Contact information for accessible format requests:

Jennifer Brailey, Manager  
Board Services and Communications  
(905) 735-0240 ext. 217

## COMPLETED ACCESSIBILITY PROJECTS 2008-2009

<b>Facility</b>	<b>Description</b>
111 St. George	renovation for special needs washroom
115 St. Philomena	design parking and drop-off
117 Cardinal Newman	install magnetic hold-open devices on doors in corridor 1.06
119 Father Hennepin	renovations to provide barrier free washroom with change table
120 Mary Ward	sensory room renovations
	provide door operator and A/C unit
121 Notre Dame	sensory room renovation
124 St. Vincent de Paul	sensory room renovation
	provide storage closets for accessible washroom/changeroom
125 St. Gabriel Lalemant	preliminary work to sensory room renovation
	sensory room renovation
127 St. Mary (NF)	install magnetic hold-open devices
129 Loretto Catholic	provide wheelchair ramps to both double portables
132 St. Ann (FE)	Emergency Call System for H/C Washroom
	provide power door operator
	design wheelchair ramp for main entrance
	design of exterior ramp
	provide wheelchair ramp for main entrance
	create 2 special needs parking spaces
	modify barrier free washroom for change table
139 Monsignor Clancy	renovations to Life Skills room 136
	install padding for special needs room
141 St. Charles	provide quiet room 127 and withdrawal room 129
	provide roller shades in rooms 132 and 133
	install air conditioner in room 116
	accessible washroom renovation
	provide blinds for room 108
142 St. Elizabeth	modify barrier free washroom for change table
144 Holy Name	quiet room renovations
	renovations to accommodate special needs students
145 St. Andrew	sensory room renovation
148 St. Kevin	faucet conversion to hands free
	sensory room
149 St. Mary (WE)	automatic door opener
	install door hold-open devices
	sensory room renovation
	install emergency PA system
171 Assumption	sensory room
173 Michael J. Brennan	upgrade to washroom for accessibility
183 St. Theresa	provide magnetic hold-open devices to doors between class area & corridor
192 St. Joseph (GR)	chair lift to gymnasium
194 St. Edward	modify barrier free washroom for change table
195 St. John	install door hold-open devices
	install washrooms in JK and SK rooms 115, 116
210 Lakeshore Catholic	relocate benches in Science Lab 213
	special needs room renovation
220 Saint Michael	replace mirror in special needs room with Plexiglas mirror
230 Saint Paul	install ramp on portable 11
	sensory room

	Renovation to Special Education Area
270 Holy Cross	install new elevator
	design for new elevator
	retrofit to allow barrier free emergency evacuation from second floor
	Provide 16 Station Computer Lab on Ground Floor
	quiet room area in special needs room
280 St. Francis	sensory room
	create barrier free washroom/change room
	automatic door operator renewal
	install telephone in elevator
	install telephone in elevator phase two
290 Blessed Trinity	modify barrier free washroom for change table
	sensory room

## NEW ACCESSIBILITY PROJECTS 2009-2010

<b>Facility</b>	<b>Description</b>
St. Joseph (Stevensville)	revise interior ramp for minimum 1:12 slope
	provide lift to stage
St. Vincent de Paul	auto flushers
St. Patrick (NF)	provide barrier free access to second floor
Loretto Catholic	retrofit to allow barrier free emergency evacuation from second floor
St. Thomas More	Provide barrier-free access to second floor
Monsignor Clancy	retrofit to allow barrier free emergency evacuation from second floor
St. Kevin	provide barrier free access to second floor
Assumption	access to the stage
Michael J. Brennan	Health Room needs to be wheelchair accessible
	Kindergarten room requires wheelchair ramp to outside door
Our Lady of Fatima (SC)	sensory room
St. Alfred	retrofit to allow barrier free emergency evacuation from second floor
St. Ann (SC)	provide 2nd floor washrooms
	retrofit to allow barrier free emergency evacuation from second floor
St. Denis	retrofit to allow barrier free emergency evacuation from second floor
St. Nicholas	provide barrier free access to second floor
St. Peter	retrofit to allow barrier free emergency evacuation from second floor
Mother Teresa	sensory room
St. Mark	install 2 sets of magnetic hold-open devices
	retrofit to allow barrier free emergency evacuation from second floor
Lakeshore Catholic	retrofit to allow barrier free emergency evacuation from second floor
	accessible doors
Saint Michael	retrofit to allow barrier free emergency evacuation from second floor
Saint Paul	retrofit to allow barrier free emergency evacuation from second floor
Notre Dame College	provide barrier free access to second floor
	retrofit to allow barrier free emergency evacuation from second floor
Denis Morris	retrofit to allow barrier free emergency evacuation from second floor
St. Francis	retrofit to allow barrier free emergency evacuation from second floor

**TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
September 15, 2009**

**TOPIC: EXECUTIVE SUMMARY – WITH OUR BEST FUTURE IN  
MIND: IMPLEMENTING EARLY LEARNING IN ONTARIO  
REPORT TO THE PREMIER BY THE SPECIAL ADVISOR  
ON EARLY LEARNING, CHARLES E. PASCAL**

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The Executive Summary – With Our Best Future In Mind:  
Implementing Early Learning in Ontario Report to the Premier  
by the Special Advisor on Early Learning, Charles E. Pascal  
is presented for information.

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Prepared by: Yolanda Baldasaro, Superintendent of Education – Student Achievement  
Mark Lefebvre, Administrator: School Effectiveness Framework

Presented by: Yolanda Baldasaro, Superintendent of Education – Student Achievement  
Mark Lefebvre, Administrator: School Effectiveness Framework

Approved by: John Crocco, Director of Education

Date: September 15, 2009



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## REPORT TO THE COMMITTEE OF THE WHOLE MEETING SEPTEMBER 15, 2009

### EXECUTIVE SUMMARY WITH OUR BEST FUTURE IN MIND: IMPLEMENTING EARLY LEARNING IN ONTARIO REPORT TO THE PREMIER BY THE SPECIAL ADVISOR ON EARLY LEARNING, CHARLES E. PASCAL

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#### BACKGROUND INFORMATION

This information report provides an executive summary of Dr. Pascal's report "With Our Best Future in Mind" Implementing Early Learning in Ontario. Charles Pascal's Report to Premier Dalton McGuinty contains a vision for early learning in Ontario and 20 recommendations for implementation. His report is *not* binding on the Premier or the provincial government.

#### **Pascal's Vision: A Full Day of Early Learning**

1. The day begins: Children arrive between 7:30 and 9:00 a.m. and are greeted by staff in the school yard.
2. Children choose from various learning centres. Activities are both adult guided and child directed.
3. The *school principal* is responsible for the program. Early Childhood Educators (ECEs), Kindergarten teachers and support staff interact to support children's learning in planned and informal ways.
4. A Community School - Volunteers enrich programming, and families are linked to family support, health, and intervention programs as required.
5. Children may go home at lunch break, after the school day ends, or any time until 6 p.m. After school programs are available to parents.

In his report, Pascal has situated full day learning for 4 and 5 year olds in the broader context of Ontario's Best Start Goals of a seamless and integrated system to support children from 0 to 12 years and their families. Pascal asserts that more than one in four children enter Grade 1 significantly behind their peers (*Pascal, With Our Best Future in Mind, endnote, p. 58*) He also asserts that children left in the care of a sibling have the highest rate of behavioural problems at school, as well as the highest rate of trouble with authorities (*Pascal, With Our Best Future in Mind, p. 19*)

Pascal proposes that every child in Ontario who turns 4 by December 31 would be entitled to attend two years of a full-day, school year Early Learning Program, operated by school boards. Parents would have the option of extended programming before and after the traditional school day and year, as part of this Early Learning Program. Extended programming for primary school children aged 6 to 8 and after school programming (e.g. sports, arts, communications) for children aged 9 to 12 would be offered by school boards at the request of 15 or more families in a school. Parent fees would be charged only for extended day/year programming.

Pascal recommends that this proposed system be developed under an Early Years Policy Framework, led by a new Early Years Division in the Ministry of Education, providing overall leadership, direction and accountability. The target for implementation begins in 2010-2011. Extended programming would operate 50 weeks a year. Daily hours of operation would be determined by school boards in response to the needs of respective communities.

Pascal advocates that the preferred location for these Best Start Child and Family Centres is in schools. Non-school locations would be partnered with a school or family of schools in this system. Non-profit and commercial providers would continue to operate licensed child care. However, his vision of service expansion would take place through Best Start Child and Family Centres and school boards.

An important aspect of Pascal's vision is the transformation of elementary schools into **Community Hubs**: places that are open to their neighbourhoods and provide families with opportunities for children's learning, care, health, culture, arts and recreation.

### **Pascal's Continuum of Learning Services**

- A. Early Learning Program:** Whether attended for a half, full, or extended day, is a single program with a single pedagogical and curriculum approach planned and delivered by *qualified educators* using common space and resources.
- B. Extended Day Primary Program:** School boards will offer a full-year Extended Day Primary program for 6 to 8 year olds at the request of 15 or more families in a school.
- C. After School Programming:** School boards would be charged with developing after school programming for students aged 9 to 12 at the request of 15 or more families in a school. Schools could organize their own activities or enlist municipal and or other community partners.
- D. Best Start Child and Family Centres:** These new centres would be developed and expanded by consolidating and re-engineering the resources, governance, and mandates of existing child care, family resource, and early intervention services (e.g. Ontario Early Years Centres, Parenting and Family Literacy Centres, Health Babies Healthy Children, Preschool Speech and Language, Child Care Special Needs Resourcing, and family literacy coordinators).

Pascal's report indicates that extended hours of operation of these community schools will provide more opportunities for more parents to visit the school on a regular basis.

### **Educator Teams in the Early Learning Program**

Pascal advocates a blend of Kindergarten teachers and Early Childhood Educators (ECEs) for the Early Learning Program. All Early Learning Program team members would be school board employees. Pascal recommends a half time certified teacher, a full time registered ECE during traditional school hours and another registered ECE for traditional school hours and for fee-based extended hours in early learning environments of *up to 20 children*. Pascal recommends that the qualification for teaching in the Extended Day Primary Program for children 6 to 8 years should be an ECE degree or diploma, with *one qualified adult to approximately 15 children*.

The Early Childhood Education (ECE) Diploma is appropriate to practice for ECEs in Best Start Child and Family Centres, the Early Learning Program, and the Extended Day Primary Program, however the curriculum has to shift focus from children 0 to 12 years old to children 0 to 8 years old.

According to Pascal, principals will be responsible for the oversight of the Early Learning Program and after school programming. School boards should have early years coordinator positions to support principals and educators.

### **Capital Costs**

Pascal asserts that the cost of this new system would be \$6750 annually for 4 and 5 year old children attending full-year, extended day programming (\$27/day). For children from 6 to 8 years old the cost would be \$5200 annually (\$20/day).

Pascal acknowledges that a number of elementary schools will require renovations to make room for full-day early learning and Best Start Child and Family Centres. He advocates taking a family of schools approach to factor in surplus capacity in surrounding schools to decrease construction costs.

### **Enhanced Parental Leave by 2020**

Pascal's report also recommends an improved parental leave and benefits program be established by the year 2020. The provisions cited will allow parents to spend more time with their new baby and to reduce the need for infant care.

### **Implementation**

Pascal advocates that, beginning in 2012, the province should coordinate a process with key ministries to modernize legislation that would produce a new Education and Family Supports Act that would enable the outcomes proposed in Pascal's Report. He proposes initial implementation by the 2010-2011 school year, and proposes that the Deputy Minister of Education be directed to develop and establish the Early Years Division as a first step. This Division would initiate, facilitate, and monitor the development of an integrated child and family service system for Ontario, working with school boards, municipal authorities, communities and other government ministries and departments.

The report on Executive Summary, *With Our Best Future In Mind: Implementing Early Learning in Ontario* Report to the Premier by the Special Advisor on Early Learning, Charles E. Pascal is presented for information.

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Prepared by: Yolanda Baldasaro, Superintendent of Education – Student Achievement  
Mark Lefebvre, Administrator: School Effectiveness Framework

Presented by: Yolanda Baldasaro, Superintendent of Education – Student Achievement  
Mark Lefebvre, Administrator: School Effectiveness Framework

Approved by: John Crocco, Director of Education

Date: September 15, 2009



**TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
September 15, 2009**

**TOPIC: STAFF DEVELOPMENT DEPARTMENT PROFESSIONAL  
DEVELOPMENT OPPORTUNITIES**

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The report on the  
Staff Development Department  
Professional Development Opportunities  
is presented for information.

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Prepared by: Frank Iannantuono, Superintendent of Education – Human Resources  
Khayyam Syne, Administrator of Staff Development

Presented by: Frank Iannantuono, Superintendent of Education – Human Resources  
Khayyam Syne, Administrator of Staff Development

Approved by: John Crocco, Director of Education

Date: September 15, 2009



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## REPORT TO THE COMMITTEE OF THE WHOLE MEETING SEPTEMBER 15, 2009

### STAFF DEVELOPMENT DEPARTMENT PROFESSIONAL DEVELOPMENT OPPORTUNITIES

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#### BACKGROUND INFORMATION

In alignment with the Board's 2009–2010 System Priorities, the Department of Staff Development, among its many roles acts as the point of co-ordination among various departments in ensuring that all professional development opportunities for staff, both teaching and non-teaching, occur in a seamless fashion so as to minimize disruptions to the myriad of services provided within our Niagara Catholic community.

The following is a listing of activities that will be occurring during the period August 25, 2009 through October 8, 2009.

#### **Tuesday, August 25<sup>th</sup>, 2009**

*Senior Administration, Principals, Vice-Principals, Administrative Pool and Leadership Intern Program (LIP) Candidates- "Immunity to Change"*

- An interactive workshop entitled "Immunity to Change" (Dr. Robert Kegan, Harvard Graduate School of Education Professor), designed to familiarize participants with recognizing their own immunity to change and by so doing become more adept in dealing with this phenomenon among others in their leadership roles in education.

#### **Wednesday, September 2<sup>nd</sup>, 2009**

*Principals, Vice-Principals Teachers and Support Staff – Board and School Improvement Planning*

- The first of two Professional Activity Days approved by the Board and Ministry of Education allowing school staffs to analyze assessment and evaluation data (EQAO and school-based) in developing School Improvement Plans for the 2009-10 year. The program designed by the Assessment and Evaluation Department provided the Board Improvement Plan Framework and a host of pertinent information in order to facilitate the achievement of the day's objective

*Educational Assistants and Child and Youth Workers – Mandatory First Aid Re-Certification Training*

- The first of a two-day training program for the Board Support Staff to achieve First Aid Certification in fulfillment of the Board's legal responsibility within the Worker Safety and Insurance Board (WSIB) legislation.

*Select Special Education Teachers, Child and Youth Workers and Educational Assistants*

*– Safe Management Group (SMG) Training*

- The first of a two-day training program for this group selected on the basis of meeting the needs of students being served in specific schools within the Board. The program which explores "Extreme Behaviour Management" strategies, prepares participants in coping with and restraints in certain situations.

*Elementary, Secondary and Continuing Education Secretarial Staff – Extraordinary Service*

- Part two of a program that began in 2009-10 to engage NCDSB secretaries in applying and offering the best possible service to the people that they deal with during the course of carrying out their duties.

**Thursday, September 3<sup>rd</sup>, 2009**

*Principals, Vice-Principals Teachers and Support Support Staff*

*– Board and School Improvement Planning*

- The second of two Professional Activity Days approved by the Board and Ministry of Education allowing school staffs to explore and master the Individual Education Plan (IEP). The program designed by the Student Support Services Department provided the information and expertise necessary to achieve the day's objective, of ensuring all students learning needs' being met successfully.

*Educational Assistants and Child and Youth Workers – Mandatory First Aid Re-Certification Training*

- The second of a two-day training program for the Board Support Staff to achieve First Aid Certification in fulfillment of the Board's legal responsibility within the Worker Safety and Insurance Board (WSIB) legislation.

*Selected Special Education Teachers, Child and Youth Workers and Educational Assistants*

*– Safe Management Group (SMG) Training*

- The second of a two-day training program for this group selected on the basis of meeting the needs of students being served in specific schools within the Board. The program which explores "Extreme Behaviour Management" strategies and prepares participants in coping with and restraints to be applied under certain situations.

*Elementary and Secondary Library Technicians – Extraordinary Service*

- Program designed to engage NCDSB Library Technicians in applying and offering the best possible learning environment and service to the people (students and staff) that they deal with as they carry out their duties.

**Wednesday, September 16<sup>th</sup>, 2009**

*Permanent and Long-Term Occasional Teachers New to Grades 4 to 8 – Diagnostic Reading Assessment (DRA) Training*

- Workshop designed by the Student Achievement K-12 staff to familiarize with and train this group of teachers in the administration and use of this valuable assessment tool.

*Permanent and Long-Term Occasional Teachers New to Grades 4 to 6 – Literacy in Action Training*

- Workshop designed by the Student Achievement K-12 staff to introduce to and train this group of teachers in the most effective use of the resources that are available for this new Ministry of Education Junior curriculum.

**Thursday, September 24<sup>th</sup>, 2009**

*Teachers of the Deaf and Hard of Hearing*

- Workshop offered by the Student Support Services Department to this group of teachers in understanding the strategies and proper use of available technology in the set-up of the learning environment and provision of program to students with these challenges.

*Intermediate Teachers- Intermediate Literacy Pilot Program*

- The first in a series of four workshops provided by the Student Achievement K-12 Department to a select group of teachers in the most effect use of the NCDSB created New Textbook and Evaluation / Review Document.

**Friday, September 25<sup>th</sup>, 2009**

*Intermediate Teachers- Intermediate Literacy Pilot Program*

- The second in a series of four workshops provided by the Student Achievement K-12 Department to a select group of teachers in the most effect use of the NCDSB created New Textbook and Evaluation / Review Document.

The Report on Staff Development: Professional Development Opportunities is presented for information.

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Prepared by: Frank Iannantuono, Superintendent of Education – Human Resources  
Khayyam Syne, Administrator of Staff Development

Presented by: Frank Iannantuono, Superintendent of Education – Human Resources  
Khayyam Syne, Administrator of Staff Development

Approved by: John Crocco, Director of Education

Date: September 15, 2009

**TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
September 15, 2009**

**TOPIC: FINANCIAL REPORTS  
MONTHLY BANKING TRANSACTIONS  
JUNE, JULY AND AUGUST 2009**

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**RECOMMENDATION**

**THAT** the Committee of the Whole recommend that the Niagara Catholic District School Board receive the report on the Monthly Banking Transactions for the months of June, July and August 2009, as presented for information.

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Prepared by: Larry Reich, Superintendent of Business and Financial Services  
Presented by: Larry Reich, Superintendent of Business and Financial Services  
Approved by: John Crocco, Director of Education  
Date: September 15, 2009



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

**REPORT TO THE COMMITTEE OF THE WHOLE  
SEPTEMBER 15, 2009**

**MONTHLY BANKING TRANSACTIONS  
FOR THE MONTH OF JUNE, 2009**

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**BACKGROUND INFORMATION**

In accordance with the Monthly Financial Reports Policy Statement, we are pleased to enclose the Monthly Banking Transactions for the month of June, 2009 for the Niagara Catholic District School Board. (See Appendix A)

As required by the Policy, a monthly list of payments is available in the Trustee Lounge for the trustees to review at their convenience.

**RECOMMENDATION**

**THAT** the Committee of the Whole recommends that the Niagara Catholic District School Board receive the Report on the Monthly Banking Transactions for the month of June, 2009 as presented.

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Prepared by: Larry Reich, Superintendent of Business & Financial Services  
Presented by: Larry Reich, Superintendent of Business & Financial Services  
Approved by: John Crocco, Director of Education  
Date: Sept. 15, 2009

## Appendix A

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD REPORT ON BANKING TRANSACTIONS	
SUMMARY OF BANK TRANSACTIONS FOR THE MONTH OF:	
JUNE, 2009	
DESCRIPTION OF ITEMS	BANK ACCOUNT
CASH BALANCE AT BEGINNING OF MONTH	(A) 32,622,750
<b>OPERATING CASH RECEIPTS FOR THE MONTH</b>	
1. GENERAL LEGISLATIVE GRANTS	13,890,531
2. OTHER GRANTS (EPO, O.E.Y.C.)	50,089
3. INTEREST REVENUE	9,367
4. MUNICIPAL TAXES	11,678,799
5. TUITION FEES REVENUE - A.C.E. & OTHER	153,149
6. CHARITABLE DONATIONS	16,091
7. GOVERNMENT REBATES (GST 68% REBATE ON TAXABLE PURCHASES)	222,500
8. RECOVERY OF COSTS (LTD, WCB, BENEFITS, OTHER REIMBURSEMENTS))	135,212
9. OTHER CASH RECEIPTS	
- Reimbursements of Employee Benefits	12,850
- Other ( Sale of Land & Building - St. Bosco, Port Colborne)	0
10. PROCEEDS FROM DEBENTURE ISSUE (NET)	0
11. CAPITAL LOAN PRINCIPAL ADVANCES	0
<b>TOTAL OPERATING CASH RECEIPTS AND LOAN ADVANCE</b>	<b>(B) 26,168,588</b>
<b>OPERATING CASH DISBURSEMENTS FOR THE MONTH</b>	
1. ACCOUNTS PAYABLE (NET OF CANCELLED CHEQUES AND DEBT REPAYMENTS)	(17,757,663)
2. TEACHER PENSION DEDUCTIONS	(1,068,234)
3. O.M.E.R.S. PENSION DEDUCTIONS	(315,038)
4. CANADA SAVINGS BONDS DEDUCTIONS	(119,183)
5. TRANSFER TO 4 OVER 5 TRUST ACCOUNTS	(46,306)
6. OTHER DEBITS	(40,566)
7. INTEREST PAYMENTS ON CAPITAL DEBT	(164,281)
8. PRINCIPAL PAYMENTS ON CAPITAL DEBT	(371,000)
<b>TOTAL OPERATING CASH DISBURSEMENTS</b>	<b>(C) (19,882,268)</b>
CASH BALANCE AT END OF MONTH	A + B - C = D (D) 38,909,069

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD REPORT ON LOAN BALANCES				
SUMMARY OF LOAN BALANCES AS AT :				
JUNE, 2009				
The Debentures & Capital Loans are made up as follows:				
Loan Description	Opening Balance	Loan Advances	Loan Repayments	Ending Balance
1. GPL1 Loan 25 YR.	(13,199,588.06)		0.00	(13,199,588.06)
2. GPL2 Loan 25 YR.	(10,129,567.35)			(10,129,567.35)
3. GPL3 Loan 25 YR.	(4,683,110.00)			(4,683,110.00)
4. Capital Loan 20YR.	0.00			0.00
5. Capital Loan 20YR.	0.00			0.00
6. Debenture (Niagara Region)	(2,373,000.00)			(2,373,000.00)
7. Debenture (Niagara Region)	(3,910,000.00)		371,000.00	(3,539,000.00)
8. Capital Projects - Completed 2001	(21,421,419.59)			(21,188,846.99)
9. Capital Projects - Completed 2002/03	(22,400,160.42)			(22,632,733.02)
10 Capital Projects - Completed 2004/05	(9,151,289.65)		0.00	(9,084,725.98)
11 Capital Projects - Completed 2005/06	(8,217,494.32)			(8,284,057.99)
<b>Total Debentures &amp; Capital Loans</b>	<b>(95,485,629.39)</b>	<b>0.00</b>	<b>(371,000.00)</b>	<b>(95,114,629.39)</b>

PREPARED BY : William Tumath  
 PRESENTED BY: Larry Reich



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

**REPORT TO THE COMMITTEE OF THE WHOLE  
SEPTEMBER 15, 2009**

**MONTHLY BANKING TRANSACTIONS  
FOR THE MONTH OF JULY, 2009**

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**BACKGROUND INFORMATION**

In accordance with the Monthly Financial Reports Policy Statement, we are pleased to enclose the Monthly Banking Transactions for the month of July, 2009 for the Niagara Catholic District School Board. (See Appendix A)

As required by the Policy, a monthly list of payments is available in the Trustee Lounge for the trustees to review at their convenience.

**RECOMMENDATION**

**THAT** the Committee of the Whole recommends that the Niagara Catholic District School Board receive the Report on the Monthly Banking Transactions for the month of July, 2009 as presented.

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Prepared by: Larry Reich, Superintendent of Business & Financial Services  
Presented by: Larry Reich, Superintendent of Business & Financial Services  
Approved by: John Crocco, Director of Education  
Date: Sept. 15, 2009



Appendix A

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD REPORT ON BANKING TRANSACTIONS SUMMARY OF BANK TRANSACTIONS FOR THE MONTH OF:		JULY, 2009
DESCRIPTION OF ITEMS		BANK ACCOUNT
<b>CASH BALANCE AT BEGINNING OF MONTH</b>		<b>(A) 38,909,069</b>
<b>OPERATING CASH RECEIPTS FOR THE MONTH</b>		
1. GENERAL LEGISLATIVE GRANTS		9,921,807
2. OTHER GRANTS (EPO, O.E.Y.C.)		819,643
3. INTEREST REVENUE		7,829
4. MUNICIPAL TAXES		0
5. TUITION FEES REVENUE - A.C.E. & OTHER		121,044
6. CHARITABLE DONATIONS		7,937
7. GOVERNMENT REBATES (GST 68% REBATE ON TAXABLE PURCHASES)		67,589
8. RECOVERY OF COSTS (LTD, WCB, BENEFITS, OTHER REIMBURSEMENTS)		988,621
9. OTHER CASH RECEIPTS		
- Reimbursements of Employee Benefits		9,194
- Other ( Sale of Land & Building - St. Bosco, Port Colborne)		0
10. PROCEEDS FROM DEBENTURE ISSUE (NET)		0
11. CAPITAL LOAN PRINCIPAL ADVANCES		0
<b>TOTAL OPERATING CASH RECEIPTS AND LOAN ADVANCE</b>		<b>(B) 11,943,663</b>
<b>OPERATING CASH DISBURSEMENTS FOR THE MONTH</b>		
1. ACCOUNTS PAYABLE (NET OF CANCELLED CHEQUES AND DEBT REPAYMENTS)		(16,074,071)
2. TEACHER PENSION DEDUCTIONS		(1,015,687)
3. O.M.E.R.S. PENSION DEDUCTIONS		(315,696)
4. CANADA SAVINGS BONDS DEDUCTIONS		(112,849)
5. TRANSFER TO 4 over 5 ACCOUNTS		(40,368)
6. OTHER DEBITS		(307,936)
7. INTEREST PAYMENTS ON CAPITAL DEBT		(198,362)
8. PRINCIPAL PAYMENTS ON CAPITAL DEBT		(112,305)
<b>TOTAL OPERATING CASH DISBURSEMENTS</b>		<b>(C) (18,177,274)</b>
<b>CASH BALANCE AT END OF MONTH</b>		<b>(D) 32,675,458</b>
		<b>A + B - C = D</b>

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD REPORT ON LOAN BALANCES SUMMARY OF LOAN BALANCES AS AT :		JULY, 2009		
The Debentures & Capital Loans are made up as follows:				
Loan Description	Opening Balance	Loan Advances	Loan Repayments	Ending Balance
1. GPL1 Loan 25 YR.	(13,199,588.06)		0.00	(13,199,588.06)
2. GPL2 Loan 25 YR.	(10,129,567.35)			(10,129,567.35)
3. GPL3 Loan 25 YR.	(4,683,110.00)			(4,683,110.00)
4. Capital Loan 20YR.	0.00			0.00
5. Capital Loan 20YR.	0.00			0.00
6. Debenture (Niagara Region)	(2,373,000.00)			(2,373,000.00)
7. Debenture (Niagara Region)	(3,539,000.00)			(3,539,000.00)
8. Capital Projects - Completed 2001	(21,188,846.99)			(21,188,846.99)
9. Capital Projects - Completed 2002/03	(22,632,733.02)		0.00	(22,632,733.02)
10 Capital Projects - Completed 2004/05	(9,084,725.98)		0.00	(9,084,725.98)
11 Capital Projects - Completed 2005/06	(8,284,057.99)		112,305.26	(8,171,752.73)
<b>Total Debentures &amp; Capital Loans</b>	<b>(95,114,629.39)</b>	<b>0.00</b>	<b>(112,305.26)</b>	<b>(95,002,324.13)</b>

PREPARED BY : William Turnath  
 PRESENTED BY: Larry Reich



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

**REPORT TO THE COMMITTEE OF THE WHOLE  
SEPTEMBER 15, 2009**

**MONTHLY BANKING TRANSACTIONS  
FOR THE MONTH OF AUGUST, 2009**

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**BACKGROUND INFORMATION**

In accordance with the Monthly Financial Reports Policy Statement, we are pleased to enclose the Monthly Banking Transactions for the month of August, 2009 for the Niagara Catholic District School Board. (See Appendix A)

As required by the Policy, a monthly list of payments is available in the Trustee Lounge for the trustees to review at their convenience.

**RECOMMENDATION**

**THAT** the Committee of the Whole recommends that the Niagara Catholic District School Board receive the Report on the Monthly Banking Transactions for the month of August, 2009 as presented.

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Prepared by: Larry Reich, Superintendent of Business & Financial Services  
Presented by: Larry Reich, Superintendent of Business & Financial Services  
Approved by: John Crocco, Director of Education  
Date: Sept. 15, 2009

## Appendix A

<b>NIAGARA CATHOLIC DISTRICT SCHOOL BOARD                      REPORT ON BANKING TRANSACTIONS</b>	
<b>SUMMARY OF BANK TRANSACTIONS FOR THE MONTH OF:</b>	<b>AUGUST, 2009</b>
DESCRIPTION OF ITEMS	BANK ACCOUNT
<b>CASH BALANCE AT BEGINNING OF MONTH</b>	<b>(A) 32,675,458</b>
<b>OPERATING CASH RECEIPTS FOR THE MONTH</b>	
1. GENERAL LEGISLATIVE GRANTS	11,791,885
2. OTHER GRANTS (EPO, O.E.Y.C.)	51,782
3. INTEREST REVENUE	8,977
4. MUNICIPAL TAXES	0
5. TUITION FEES REVENUE - A.C.E. & OTHER	78,081
6. CHARITABLE DONATIONS	2,105
7. GOVERNMENT REBATES (GST 68% REBATE ON TAXABLE PURCHASES)	223,816
8. RECOVERY OF COSTS (LTD, WCB, BENEFITS, OTHER REIMBURSEMENTS))	97,309
9. OTHER CASH RECEIPTS	
- Reimbursements of Employee Benefits	12,935
- Other ( Sale of Land & Building - St. Bosco, Port Colborne)	0
10. PROCEEDS FROM DEBENTURE ISSUE (NET)	0
11. CAPITAL LOAN PRINCIPAL ADVANCES	0
<b>TOTAL OPERATING CASH RECEIPTS AND LOAN ADVANCE</b>	<b>(B) 12,266,889</b>
<b>OPERATING CASH DISBURSEMENTS FOR THE MONTH</b>	
1. ACCOUNTS PAYABLE (NET OF CANCELLED CHEQUES AND DEBT REPAYMENTS)	(12,364,952)
2. TEACHER PENSION DEDUCTIONS	(960,623)
3. O.M.E.R.S. PENSION DEDUCTIONS	(268,238)
4. CANADA SAVINGS BONDS DEDUCTIONS	(69,485)
5. TRANSFER TO 4 OVER 5 TRUST ACCOUNTS	(41,027)
6. OTHER DEBITS - Canada Revenue Agency (Employee Deductions)	(21,004)
7. INTEREST PAYMENTS ON CAPITAL DEBT	0
8. PRINCIPAL PAYMENTS ON CAPITAL DEBT	0
<b>TOTAL OPERATING CASH DISBURSEMENTS</b>	<b>(C) (13,745,329)</b>
<b>CASH BALANCE AT END OF MONTH</b>	<b>(D) 31,197,018</b>
	<b>A + B - C = D</b>

<b>NIAGARA CATHOLIC DISTRICT SCHOOL BOARD                      REPORT ON LOAN BALANCES</b>				
<b>SUMMARY OF LOAN BALANCES AS AT : AUGUST, 2009</b>				
The Debentures & Capital Loans are made up as follows:				
Loan Description	Opening Balance	Loan Advances	Loan Repayments	Ending Balance
1. GPL1 Loan 25 YR.	(13,199,588.06)		0.00	(13,199,588.06)
2. GPL2 Loan 25 YR.	(10,129,567.35)			(10,129,567.35)
3. GPL3 Loan 25 YR.	(4,683,110.00)			(4,683,110.00)
4. Capital Loan 20 YR.	0.00			0.00
5. Capital Loan 20 YR.	0.00			0.00
6. Debenture (Niagara Region)	(2,373,000.00)			(2,373,000.00)
7. Debenture (Niagara Region)	(3,539,000.00)			(3,539,000.00)
8. Capital Projects - Completed 2001	(21,188,846.99)			(21,188,846.99)
9. Capital Projects - Completed 2002/03	(22,832,733.02)			(22,832,733.02)
10. Capital Projects - Completed 2004/05	(9,084,725.98)		0.00	(9,084,725.98)
11. Capital Projects - Completed 2005/06	(8,171,752.73)			(8,171,752.73)
<b>Total Debentures &amp; Capital Loans</b>	<b>(95,002,324.13)</b>	<b>0.00</b>	<b>0.00</b>	<b>(95,002,324.13)</b>

PREPARED BY : William Tumath  
 PRESENTED BY: Larry Reich

**TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
September 15, 2009**

**TOPIC: FINANCIAL REPORTS  
STATEMENT OF REVENUE AND EXPENDITURES  
AUGUST 31, 2009**

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**RECOMMENDATION**

**THAT** the Committee of the Whole recommend that the Niagara Catholic District School Board receive the report on the Statement of Revenue and Expenditures as at August 31, 2009, as presented for information.

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Prepared by: Larry Reich, Superintendent of Business and Financial Services  
Presented by: Larry Reich, Superintendent of Business and Financial Services  
Approved by: John Crocco, Director of Education  
Date: September 15, 2009



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

**REPORT TO THE COMMITTEE OF THE WHOLE  
SEPTEMBER 15, 2009**

**STATEMENT OF REVENUE AND EXPENDITURES  
AS AT AUGUST 31, 2009**

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In accordance with the Monthly Financial Reports Policy Statement, we are pleased to enclose the Statement of Revenue and Expenditures as at August 31, 2009 for the Niagara Catholic District School Board. (See Appendix A)

As required by the Policy, a copy of the Financial Statements is available in the Trustee Lounge for the trustees to review at their convenience.

**RECOMMENDATION**

**THAT** the Committee of the Whole recommend that the Niagara Catholic District School Board receive the Report on the Statement of Revenue and Expenditures as at August 31, 2009 as presented.

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Prepared by: Larry Reich, Superintendent of Business & Financial Services  
Presented by: Larry Reich, Superintendent of Business & Financial Services  
Approved by: John Crocco, Director of Education  
Date: September 15, 2009

# Appendix A

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
SUMMARY OF REVENUE AND EXPENDITURES  
AS AT AUGUST 31, 2009  
PRELIMINARY AS AT SEPTEMBER 8, 2009**

ACCOUNT DISCRIPTION	THIS YEAR					LAST YEAR		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMITTED	EXPENDED	BUDGET	% AVAIL
<b>REVENUE</b>								
REVENUE	-212,649,396	-221,457,181	4.0%	-8,807,785	0	217,104,571	-212,646,964	202.1%
<b>TOTAL REVENUE</b>	<b>-212,649,396</b>	<b>-221,457,181</b>	<b>4.0%</b>	<b>-8,807,785</b>	<b>0</b>	<b>217,104,571</b>	<b>-212,646,964</b>	<b>202.1%</b>
<b>EXPENDITURES</b>								
BOARD ADMINISTRATION	7,245,434	7,168,736	-1.1%	-76,698	50,966	7,530,279	6,606,215	-14.0%
ELEMENTARY SCHOOLS	102,735,384	103,557,494	0.8%	822,110	272,375	95,597,135	97,928,567	2.4%
SECONDARY SCHOOLS	62,420,790	62,845,816	0.7%	425,026	503,592	59,871,895	58,818,923	-1.8%
CONTINUING EDUCATION	5,647,566	5,986,817	5.7%	339,251	33,900	5,445,425	5,362,378	-1.5%
PLANT OPERATIONS	16,786,933	16,683,203	-0.6%	-103,730	84,918	16,880,447	16,408,479	-2.9%
PLANT MAINTENANCE	3,337,249	3,358,014	0.6%	20,765	24,788	3,583,610	3,034,096	-18.1%
TRANSPORTATION	10,957,739	10,779,861	-1.7%	-177,878	3	9,434,860	9,177,427	-2.8%
CAPITAL AND OTHER EXPENDITURES	10,899,778	11,077,240	1.6%	177,462	351,165	18,760,920	15,310,879	-22.5%
<b>TOTAL EXPENDITURES</b>	<b>220,030,873</b>	<b>221,457,181</b>	<b>0.6%</b>	<b>1,426,308</b>	<b>1,321,707</b>	<b>217,104,571</b>	<b>212,646,964</b>	<b>-2.1%</b>

PREPARED BY : William Tumath  
Finance Department

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: AUGUST 31, 2009**

**BOARD ADMINISTRATION**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL		
<b>SALARY &amp; BEN - TRUSTEES</b>										
<b>SALARY &amp; BEN - TRUSTEES</b>										
31 101	TRUSTEE HONORARIUM	101,938	102,107	0.2	169	0	102,392	105,673	3.1	
31 201	BENEFITS - TRUSTEES	3,601	5,412	33.5	1,811	0	3,519	5,560	36.7	
31 317	PROFESSIONAL DEVELOPMENT (NT)	8,932	30,000	70.2	21,068	0	11,789	30,000	60.7	
31 361	TRAVEL EXPENSE	6,355	10,000	36.5	3,645	0	2,421	10,000	75.8	
31 408	NETWORK SYSTEM	2,880	0	0.0	2,880-	0	2,880	0	0.0	
31 413	COURIER & MOVING	1,832	5,000	63.4	3,168	0	308	5,000	93.8	
31 552	ADDITIONAL - COMPUTERS	3,975	0	0.0	3,975-	0	0	0	0.0	
31 701	OCSTA & OCSOA FEES	79,512	75,000	6.0-	4,512-	0	74,101	75,000	1.2	
<b>TOTAL - SALARY &amp; BEN - TRUSTEES</b>		<b>209,025</b>	<b>227,519</b>	<b>8.1</b>	<b>18,494</b>	<b>0</b>	<b>197,410</b>	<b>231,233</b>	<b>14.6</b>	
<b>SALARY &amp; BEN - SENIOR STAFF</b>										
32 102	SENIOR STAFF	964,100	964,257	0.0	157	0	957,623	914,131	4.8-	
32 202	BENEFITS - SENIOR STAFF	79,907	87,163	8.3	7,256	0	139,966	82,551	69.6-	
32 362	TRAVEL ALLOWANCE	548	0	0.0	548-	0	13,752	15,000	8.3	
32 673	VEHICLE INSURANCE	0	0	0.0	0	0	3,078	0	0.0	
<b>TOTAL - SALARY &amp; BEN - SENIOR ST</b>		<b>1,044,555</b>	<b>1,051,420</b>	<b>0.7</b>	<b>6,865</b>	<b>0</b>	<b>1,114,419</b>	<b>1,011,682</b>	<b>10.2-</b>	
<b>SALARY &amp; BEN - MANAGERS</b>										
33 103	DEPARTMENT MANAGERS	424,830	537,324	20.9	112,494	0	498,472	529,043	5.8	
33 113	COORDINATORS	210,652	174,000	21.1-	36,652-	0	0	0	0.0	
33 203	BENEFITS - DEPT. MANAGERS	86,011	131,627	34.7	45,616	0	91,208	106,392	14.3	
33 213	BENEFITS - COORDINATORS	33,217	10,302	E+02	22,915-	0	0	0	0.0	
34 103	DEPARTMENT MANAGERS	115,668	120,000	3.6	4,332	0	106,397	153,827	30.8	
34 113	COORDINATORS	114,207	118,159	3.3	3,952	0	109,690	0	0.0	
34 203	BENEFITS - DEPT. MANAGERS	19,404	23,285	16.7	3,881	0	18,152	30,763	41.0	
34 213	BENEFITS - COORDINATORS	23,720	22,928	3.5-	792-	0	25,064	0	0.0	
35 103	DEPARTMENT MANAGERS	230,931	235,144	1.8	4,213	0	221,793	234,297	5.3	
35 203	BENEFITS - DEPT. MANAGERS	44,645	46,432	3.9	1,787	0	42,921	47,002	8.7	
<b>TOTAL - SALARY &amp; BEN - MANAGERS</b>		<b>1,303,285</b>	<b>1,419,201</b>	<b>8.2</b>	<b>115,916</b>	<b>0</b>	<b>1,113,697</b>	<b>1,101,324</b>	<b>1.1-</b>	
<b>SALARY &amp; BENEFITS - TECHNICAL</b>										
33 104	COURIER STAFF	33,269	38,550	13.7	5,281	0	31,927	33,479	4.6	
33 110	TECHNICAL & OPERATIONS	0	0	0.0	0	0	146	44,228	99.7	
33 204	BENEFITS - COURIER STAFF	9,272	9,743	4.8	471	0	8,765	8,759	0.1-	
33 210	BENEFITS - TECHNICAL STAFF	0	0	0.0	0	0	6	11,329	99.9	
35 110	TECHNICAL & OPERATIONS	45,094	46,134	2.3	1,040	0	62,284	85,684	27.3	
35 116	OVERTIME	559	0	0.0	559-	0	1,753	0	0.0	
35 210	BENEFITS - TECHNICAL STAFF	10,921	7,191	51.9-	3,730-	0	12,676	18,089	29.9	
44 108	CARETAKER	124,916	100,000	24.9-	24,916-	0	82,221	0	0.0	

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: AUGUST 31, 2009**

**BOARD ADMINISTRATION**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL		
44 109 CLEANER	28,330	29,741	4.7	1,411	0	30,644	0	0.0		
44 118 CARETAKER REPLACEMENT	5,304	0	0.0	5,304	0	13,513	84,114	83.9		
44 119 CLEANER REPLACEMENT	11,296	0	0.0	11,296	0	1,456	42,057	96.5		
44 141 MODIFIED WORK - CARETAKERS	3,660	0	0.0	3,660	0	15,194	0	0.0		
44 208 BENEFITS - CARETAKER	29,835	25,274	18.1	4,561	0	18,012	22,009	18.2		
44 209 BENEFITS - CLEANER	3,892	7,517	48.2	3,625	0	5,314	11,003	51.7		
44 218 BENEFITS - CARETAKER REPL.	323	0	0.0	323	0	908	0	0.0		
44 219 BENEFITS - CLEANER REPL.	632	0	0.0	632	0	100	0	0.0		
44 241 BENEFITS - MODIFIED WORK (CTKRS)	10,193	0	0.0	10,193	0	3,145	0	0.0		
<b>TOTAL - SALARY &amp; BENEFITS - TECH</b>	<b>317,496</b>	<b>264,150</b>	<b>20.2</b>	<b>53,346</b>	<b>0</b>	<b>288,064</b>	<b>360,751</b>	<b>20.2</b>		
<b>SALARY &amp; BEN - CLERICAL</b>										
33 112 CLERICAL	1,291,792	1,311,778	1.5	19,986	0	1,349,899	1,269,682	6.3		
33 116 OVERTIME	4,162	20,000	79.2	15,838	0	18,637	10,000	86.4		
33 212 BENEFITS - CLERICAL	298,521	377,771	21.0	79,250	0	328,075	339,944	3.5		
34 112 CLERICAL	319,486	295,526	8.1	23,960	0	367,094	324,835	13.0		
34 212 BENEFITS - CLERICAL	71,390	71,409	0.0	19	0	75,695	81,483	7.1		
<b>TOTAL - SALARY &amp; BEN - CLERICAL</b>	<b>1,985,351</b>	<b>2,076,484</b>	<b>4.4</b>	<b>91,133</b>	<b>0</b>	<b>2,139,400</b>	<b>2,025,944</b>	<b>5.6</b>		
<b>SALARY &amp; BEN - TEMPORARY</b>										
33 115 TEMPORARY ASSISTANT	84,935	60,000	41.6	24,935	0	89,554	50,000	79.1		
33 215 BENEFITS - TEMP ASSISTANT	8,011	4,969	61.2	3,042	0	4,999	4,431	12.8		
34 115 TEMPORARY ASSISTANT	38,771	0	0.0	38,771	0	28,387	10,000	183.9		
34 215 BENEFITS - TEMP ASSISTANT	3,772	0	0.0	3,772	0	2,231	850	162.5		
<b>TOTAL - SALARY &amp; BEN - TEMPORAR</b>	<b>135,489</b>	<b>64,969</b>	<b>108.5</b>	<b>70,520</b>	<b>0</b>	<b>125,171</b>	<b>65,281</b>	<b>91.7</b>		
<b>PROFESSIONAL DEVELOPMENT</b>										
33 317 PROFESSIONAL DEVELOPMENT (NT)	20,316	40,000	49.2	19,684	1,130	39,454	40,000	1.4		
33 318 PROF. MEMBERSHIPS	19,057	15,000	27.1	4,057	0	16,764	15,000	11.8		
34 317 PROFESSIONAL DEVELOPMENT (NT)	4,301	2,000	115.1	2,301	0	2,460	0	0.0		
34 318 PROF. MEMBERSHIPS	909	0	0.0	909	0	1,116	0	0.0		
34 319 COURSE SUBSIDY	3,211	3,000	7.0	211	0	4,583	5,000	8.3		
35 317 PROFESSIONAL DEVELOPMENT (NT)	0	0	0.0	0	0	3,730	0	0.0		
<b>TOTAL - PROFESSIONAL DEVELOPME</b>	<b>47,794</b>	<b>60,000</b>	<b>20.3</b>	<b>12,206</b>	<b>1,130</b>	<b>68,107</b>	<b>60,000</b>	<b>13.5</b>		
<b>SUPPLIES &amp; SERV - BUSINESS ADMIN.</b>										
33 325 COMPUTER SOFTWARE/CD ROM	2,753	10,000	72.5	7,247	0	11,210	10,000	12.1		
33 336 PRINTING & COPIER	70,295	65,000	8.2	5,295	555	61,114	25,000	144.5		
33 337 PRINT SHOP	135,392	155,000	12.7	19,608	1,581	78,146	80,000	2.3		
33 352 150 YEARS - CATHOLIC EDUCATION	0	0	0.0	0	0	32,780	0	0.0		
33 353 ADVERTISING & PROMOTION	65,033	45,000	44.5	20,033	0	40,961	35,000	17.0		



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: AUGUST 31, 2009**

**BOARD ADMINISTRATION**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL		
33 354 PROMOTION	46,074	30,000	53.6-	16,074-	0	464	15,000	96.9		
33 361 TRAVEL EXPENSE	12,800	10,000	28.0-	2,800-	0	11,746	10,000	17.5-		
33 401 REPAIRS - F & E	556	2,493	77.7	1,937	0	0	2,500	100.0		
33 402 REPAIRS - COMPUTERS	7,003	0	0.0	7,003-	0	1,607	0	0.0		
33 404 REPAIRS - TELEPHONE	22,310	0	0.0	22,310-	1	24,785	0	0.0		
33 405 TELEPHONE - VOICE	45,701	67,500	32.3	21,799	2,807	58,505	82,500	29.1		
33 406 DATA COMMUNICATION LINES	2,050	0	0.0	2,050-	0	2,049	0	0.0		
33 407 CELLULAR	30,545	35,000	12.7	4,455	0	30,662	10,000	206.6-		
33 408 NETWORK SYSTEM	10,219	0	0.0	10,219-	0	39,290	0	0.0		
33 409 NETWORK SECURITY	0	0	0.0	0	0	3,091	0	0.0		
33 410 OFFICE SUPPLIES & SERVICES	74,684	80,000	6.6	5,316	3,789	94,063	75,000	25.4-		
33 411 POSTAGE	16,127	20,000	19.4	3,873	0	16,530	25,000	33.9		
33 412 SUBSCRIPTIONS	7,802	10,000	22.0	2,198	367	11,124	10,000	11.2-		
33 413 COURIER & MOVING	19,373	20,000	3.1	627	0	18,655	20,000	6.7		
33 414 PUBLICATIONS & NEWSLETTERS	988	0	0.0	988-	0	0	15,000	100.0		
33 420 HOSPITALITY	13,893	10,000	38.9-	3,893-	0	21,705	20,000	8.5-		
33 710 INTEREST CHARGES	20,168	5,000	303.4-	15,168-	0	12,959	5,000	159.2-		
<b>TOTAL - SUPPLIES &amp; SERV - BUSINES</b>	<b>603,766</b>	<b>564,993</b>	<b>6.9-</b>	<b>38,773-</b>	<b>9,100</b>	<b>571,446</b>	<b>440,000</b>	<b>29.9-</b>		

**SUPPLIES & SERV - HUMAN RESOURCES**

34 325 COMPUTER SOFTWARE/CD ROM	0	5,000	100.0	5,000	0	62,093	10,000	520.9-	
34 361 TRAVEL EXPENSE	5,111	2,500	104.4-	2,611-	0	2,324	2,500	7.1	
34 406 DATA COMMUNICATION LINES	0	5,000	100.0	5,000	0	0	0	0.0	
34 407 CELLULAR	986	2,500	60.6	1,514	0	551	2,500	78.0	
34 420 HOSPITALITY	5,681	10,000	43.2	4,319	0	9,576	10,000	4.2	
34 421 RECRUITMENT OF STAFF	7,049	5,000	41.0-	2,049-	0	18,393	5,000	267.9-	
<b>TOTAL - SUPPLIES &amp; SERV - HUMAN</b>	<b>18,827</b>	<b>30,000</b>	<b>37.2</b>	<b>11,173</b>	<b>0</b>	<b>92,937</b>	<b>30,000</b>	<b>209.8-</b>	

**SUPPLIES & SERV - COMPUTER SERVICE**

35 325 COMPUTER SOFTWARE/CD ROM	1,269	20,000	93.7	18,731	0	25,542	0	0.0	
35 361 TRAVEL EXPENSE	8,131	2,500	225.2-	5,631-	0	8,386	2,500	235.4-	
35 402 REPAIRS - COMPUTERS	54,527	50,000	9.1-	4,527-	15,050	197,195	40,000	393.0-	
35 407 CELLULAR	11,323	5,000	126.5-	6,323-	0	10,625	5,000	112.5-	
35 408 NETWORK SYSTEM	18,347	25,000	26.6	6,653	1,119	18,728	50,000	62.5	
<b>TOTAL - SUPPLIES &amp; SERV - COMPUT</b>	<b>93,597</b>	<b>102,500</b>	<b>8.7</b>	<b>8,903</b>	<b>16,169</b>	<b>260,476</b>	<b>97,500</b>	<b>167.2-</b>	

**SUPPLIES & SERV - PLANT OPERATIONS**

44 341 HYDRO	124,791	350,000	64.4	225,209	0	125,733	350,000	64.1	
44 343 HEATING - GAS	97,035	0	0.0	97,035-	0	82,912	0	0.0	
44 346 WATER & SEWAGE	10,606	0	0.0	10,606-	0	17,364	0	0.0	
44 371 CLEANING PRODUCTS	6,866	0	0.0	6,866-	1,611	6,463	0	0.0	

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: AUGUST 31, 2009**

**BOARD ADMINISTRATION**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL		
44 372 CLEANING TOOLS	989	0	0.0	989-	0	2,503	0	0.0		
44 373 TOILET PAPER	943	0	0.0	943-	0	1,095	0	0.0		
44 375 UNIFORMS	0	0	0.0	0	0	158	0	0.0		
44 377 INTRUSION ALARMS	15,271	0	0.0	15,271-	1,071	18,798	0	0.0		
44 378 FIRE SAFETY	12,789	0	0.0	12,789-	3	14,836	0	0.0		
44 379 REPAIRS - HEALTH & SAFETY	15,281	0	0.0	15,281-	10,599	10,228	0	0.0		
44 380 REPAIRS - EQUIPMENT	1,061	0	0.0	1,061-	0	1,550	0	0.0		
44 381 ASPHALT/CONCRETE	3,658	0	0.0	3,658-	1	26,289	0	0.0		
44 382 FENCING	0	0	0.0	0	0	483	0	0.0		
44 383 LANDSCAPING	76,215	0	0.0	76,215-	1,985	86,966	0	0.0		
44 384 DRAINAGE	8,023	0	0.0	8,023-	0	2,690	0	0.0		
44 385 GRASS CUTTING	29,152	0	0.0	29,152-	0	34,622	0	0.0		
44 386 SNOW PLOWING	23,711	0	0.0	23,711-	0	29,829	0	0.0		
44 388 GARBAGE DISPOSAL	3,302	0	0.0	3,302-	398	2,272	0	0.0		
44 389 LINE MARKING	0	0	0.0	0	1	0	0	0.0		
44 417 SECURITY & SURVIELANCE	14,685	0	0.0	14,685-	0	0	0	0.0		
44 418 CONTRACTED CLEANING	14,257	0	0.0	14,257-	0	23,662	0	0.0		
44 611 RENTAL/LEASE - NON INSTRUCT ACCO	79,972	92,500	13.5	12,528	0	70,064	92,500	24.3		
44 653 PROFESSIONAL FEES	5,954	0	0.0	5,954-	0	3,417	0	0.0		
<b>TOTAL - SUPPLIES &amp; SERV - PLANT O</b>	<b>544,561</b>	<b>442,500</b>	<b>23.1-</b>	<b>102,061-</b>	<b>15,669</b>	<b>561,934</b>	<b>442,500</b>	<b>27.0-</b>		

**SUPPLIES & SERVICES- BUILDING MTC.**

44 430 SCHOOL GENERAL MAINTENANCE	2,019	0	0.0	2,019-	0	170	0	0.0	
44 458 P.A. & TELEPHONE SYSTEMS	0	0	0.0	0	0	7,140	0	0.0	
44 459 CLOCK SYSTEMS	105	0	0.0	105-	0	0	0	0.0	
44 460 H.V.A.C.	42,831	0	0.0	42,831-	136	38,842	0	0.0	
44 461 BOILER REPAIR	577	0	0.0	577-	0	22,167	0	0.0	
44 462 ELECTRICAL REPAIR	11,472	0	0.0	11,472-	0	24,799	0	0.0	
44 463 ROOFING	709	0	0.0	709-	1	2,213	0	0.0	
44 464 WINDOW GLASS & FRAME	2,892	0	0.0	2,892-	0	2,908	0	0.0	
44 465 PLUMBING	19,430	0	0.0	19,430-	5	15,380	0	0.0	
44 466 PAINTING	3,066	0	0.0	3,066-	3	13,988	0	0.0	
44 467 PORTABLES	409	0	0.0	409-	0	542	0	0.0	
44 468 FLOOR & CEILING	6,412	0	0.0	6,412-	0	80,809	0	0.0	
44 469 HARDWARE	10,113	0	0.0	10,113-	0	18,769	0	0.0	
44 470 CARPENTRY	858	0	0.0	858-	0	25,099	0	0.0	
44 471 DRAPERY	10,643	0	0.0	10,643-	0	1,306	0	0.0	
44 472 MASONRY	0	0	0.0	0	2	7,061	0	0.0	
44 473 TOOLS	8,897	0	0.0	8,897-	5	9,923	0	0.0	
44 654 OTHER CONTRACTUAL SERVICES	13,944	150,000	90.7	136,056	0	40,408	100,000	59.6	

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
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**BOARD ADMINISTRATION**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL		
44 680 LIFTING DEVICES	183	0	0.0	183-	0	100	0	0.0		
44 759 BUILDINGS	34,219	0	0.0	34,219-	1,469	0	0	0.0		
<b>TOTAL - SUPPLIES &amp; SERVICES- BUIL</b>	<b>168,779</b>	<b>150,000</b>	<b>12.5-</b>	<b>18,779-</b>	<b>1,621</b>	<b>311,624</b>	<b>100,000</b>	<b>211.6-</b>		
<b>FURNITURE &amp; EQUIPMENT</b>										
33 551 ADDITIONAL - FURNITURE	25,704	10,000	157.0-	15,704-	0	34,243	10,000	242.4-		
33 552 ADDITIONAL - COMPUTERS	77,295	90,000	14.1	12,705	0	22,102	50,000	55.8		
35 552 ADDITIONAL - COMPUTERS	43,537	35,000	24.4-	8,537-	0	17,752	0	0.0		
<b>TOTAL - FURNITURE &amp; EQUIPMENT</b>	<b>146,536</b>	<b>135,000</b>	<b>8.6-</b>	<b>11,536-</b>	<b>0</b>	<b>74,097</b>	<b>60,000</b>	<b>23.5-</b>		
<b>FEES &amp; CONTRACTS</b>										
33 651 AUDIT FEES	75,000	75,000	0.0	0	0	82,112	75,000	9.5-		
33 652 LEGAL FEES	75,000	75,000	0.0	0	0	75,000	75,000	0.0		
33 653 PROFESSIONAL FEES	7,400	10,000	26.0	2,600	0	30,283	10,000	202.8-		
34 653 PROFESSIONAL FEES	50,125	70,000	28.4	19,875	168	140,271	70,000	100.4-		
35 653 PROFESSIONAL FEES	64,641	60,000	7.7-	4,641-	0	22,927	60,000	61.8		
35 661 SOFTWARE LICENSES & SUPPORT	288,271	225,000	28.1-	63,271-	5,255	199,921	75,000	166.6-		
35 662 HARDWARE MAINTENANCE & SUPPORT	36,272	25,000	45.1-	11,272-	1,854	35,737	175,000	79.6		
<b>TOTAL - FEES &amp; CONTRACTS</b>	<b>596,709</b>	<b>540,000</b>	<b>10.5-</b>	<b>56,709-</b>	<b>7,277</b>	<b>586,251</b>	<b>540,000</b>	<b>8.6-</b>		
<b>MISCELLANEOUS EXPENDITURES</b>										
33 702 SCHOOL COUNCILS/CPTA FEES	0	5,000	100.0	5,000	0	0	5,000	100.0		
33 704 DIRECTOR'S DISCRETIONARY	65	2,500	97.4	2,435	0	0	2,500	100.0		
33 707 BOARD APPRECIATION NIGHT	8,627	15,000	42.5	6,373	0	8,604	15,000	42.6		
33 708 SCHOLARSHIP	3,000	2,500	20.0-	500-	0	3,750	2,500	50.0-		
33 709 TRIBUTES & GIFTS	17,972	15,000	19.8-	2,972-	0	12,885	15,000	14.1		
<b>TOTAL - MISCELLANEOUS EXPENDIT</b>	<b>29,664</b>	<b>40,000</b>	<b>25.8</b>	<b>10,336</b>	<b>0</b>	<b>25,239</b>	<b>40,000</b>	<b>36.9</b>		
<b>TOTAL - BOARD ADMINISTRATION</b>	<b>7,245,434</b>	<b>7,168,736</b>	<b>1.1-</b>	<b>76,698-</b>	<b>50,966</b>	<b>7,530,272</b>	<b>6,606,215</b>	<b>14.0-</b>		

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: AUGUST 31, 2009**

**ELEMENTARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
<b>CLASSROOM TEACHERS</b>									
<b>CLASSROOM TEACHERS</b>									
10 165	SECONDMENT LEAVE	253	0	0.0	253-	0	8,354	0	0.0
10 170	REGULAR DAY SCHOOL TEACHER	42,666,581	43,609,227	2.2	942,646	0	39,907,221	38,991,243	2.4
10 171	SPECIAL EDUCATION TEACHERS	4,454,095	3,961,762	12.4	492,333-	0	4,116,831	4,081,171	0.9-
10 172	PREP & PLANNING TEACHER	854,648	0	0.0	854,648-	0	830,071	4,623,615	82.1
10 173	HOME INSTRUCTION TEACHER	10,534	10,000	5.3-	534-	0	11,042	5,000	E+02
10 174	F.S.L. TEACHER GR. 1-3	2,333,951	2,722,000	14.3	388,049	0	2,563,472	1,710,069	49.9-
10 175	F.S.L. TEACHER GR. 4-8	3,057,257	3,620,000	15.6	562,743	0	2,800,094	1,798,394	55.7-
10 179	E.S.L. TEACHER	1,018,766	1,220,395	16.5	201,629	0	576,837	427,974	34.8-
10 180	LEARNING OPPORTUNITY TEACHERS	1,354,210	1,809,186	25.2	454,976	0	1,289,766	1,657,447	22.2
10 184	LONG-TERM LEAVE OF ABSENCE	7,449,244	6,000,000	24.2-	1,449,244-	0	5,748,663	5,063,000	13.5-
10 265	BENEFITS - SECONDMENT	7,334	0	0.0	7,334-	0	9,649-	0	0.0
10 270	BENEFITS - REG. DAY SCHOOL TEACHE	5,346,642	5,694,862	6.1	348,220	4,292	5,151,600	5,247,602	1.8
10 271	BENEFITS - SPEC. ED. TEACHERS	505,593	485,483	4.1-	20,110-	0	451,721	520,613	13.2
10 272	BENEFITS - PREP & PLANNING TEACHE	97,501	0	0.0	97,501-	0	93,868	583,293	83.9
10 273	BENEFITS - HOME INSTRUCTION TEAC	853	611	39.6-	242-	0	752	314	E+02
10 274	BENEFITS - F.S.L. (GR 1-3)	266,841	333,560	20.0	66,719	0	330,697	215,733	53.3-
10 275	BENEFITS - F.S.L. (GR 4-8)	373,831	443,602	15.7	69,771	0	339,391	226,876	49.6-
10 279	BENEFITS - E.S.L. TEACHER	140,663	149,550	5.9	8,887	0	58,806	53,992	8.9-
10 280	BENEFITS - L.O.P. & OTHER TEACHER	142,804	221,701	35.6	78,897	0	140,883	209,096	32.6
10 284	BENEFITS - LONG TERM OCCASSIONAL	633,717	366,713	72.8-	267,004-	0	495,111	315,216	57.1-
<b>TOTAL - CLASSROOM TEACHERS</b>		<b>70,715,318</b>	<b>70,648,652</b>	<b>0.1-</b>	<b>66,666-</b>	<b>4,292</b>	<b>64,905,531</b>	<b>65,730,648</b>	<b>1.3</b>
<b>OCCASSIONAL TEACHERS</b>									
10 181	LONG-TERM SICK LEAVE	227,307	275,000	17.3	47,693	0	289,811	150,000	93.2-
10 182	SHORT TERM TEACHER REPLACEMENT	2,062,913	1,394,002	48.0-	668,911-	0	1,620,763	1,363,189	18.9-
10 183	SHORT TERM - OCCASSIONAL TEACHE	0	25,000	100.0	25,000	0	16,244	39,000	58.4
10 281	BENEFITS - L/T SICK LEAVE	19,722	43,620	54.8	23,898	0	26,164	25,047	4.5-
10 282	BENEFITS - SHORT TERM REPLACEMENT	160,843	221,109	27.3	60,266	0	132,581	227,618	41.8
10 283	BENEFITS - SHORT TERM OCCASSIONA	0	3,966	100.0	3,966	0	1,498	6,512	77.0
25 182	SHORT TERM TEACHER REPLACEMENT	0	53,803	100.0	53,803	0	0	53,040	100.0
25 282	BENEFITS - SHORT TERM REPLACEMENT	0	8,534	100.0	8,534	0	0	8,856	100.0
<b>TOTAL - OCCASSIONAL TEACHERS</b>		<b>2,470,785</b>	<b>2,025,034</b>	<b>22.0-</b>	<b>445,751-</b>	<b>0</b>	<b>2,087,061</b>	<b>1,873,262</b>	<b>11.4-</b>
<b>TEACHER ASSISTANTS</b>									
10 190	CHILD & YOUTH WORKER	985,645	781,782	26.1-	203,863-	0	875,493	850,000	3.0-
10 191	EDUCATIONAL ASST.	7,211,995	7,399,297	2.5	187,302	0	6,527,300	7,124,214	8.4
10 195	EDUCATIONAL ASST. - TEMPORARY	195,300	150,000	30.2-	45,300-	0	143,494	119,000	20.6-
10 196	TUTORS IN THE CLASSROOM	38,126	53,000	28.1	14,874	0	40,730	0	0.0
10 290	BENEFIT - C & Y WORKERS	234,205	200,156	17.0-	34,049-	0	201,729	248,082	18.7

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
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**ELEMENTARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL		
10 291	BENEFITS - ED. ASST.	1,798,076	1,809,633	0.6	11,557	0	1,629,217	1,866,643	12.7	
10 295	BENEFITS - ED. ASST. (TEMP)	14,352	22,013	34.8	7,661	0	10,337	8,280	24.9-	
10 296	BENEFITS - TUTORS IN THE CLASSROO	1,486	0	0.0	1,486-	0	2,490	0	0.0	
21 137	COMMUNICATION ASSISTANT	213,290	175,000	21.9-	38,290-	0	195,512	178,501	9.5-	
21 237	BENEFITS - COMM. ASST.	51,637	44,804	15.3-	6,833-	0	43,159	52,099	17.2	
<b>TOTAL - TEACHER ASSISTANTS</b>		<b>10,744,112</b>	<b>10,636,685</b>	<b>1.0-</b>	<b>108,427-</b>	<b>0</b>	<b>9,669,461</b>	<b>10,446,819</b>	<b>7.4</b>	

**PROFESSIONAL & PARA-PROFESSIONAL**

10 170	REGULAR DAY SCHOOL TEACHER	1,096,317	945,000	16.0-	151,317-	0	1,043,598	800,000	30.5-
10 270	BENEFITS - REG. DAY SCHOOL TEACHE	127,221	115,803	9.9-	11,418-	0	121,711	95,999	26.8-
21 131	INTERPRETERS	0	103,000	100.0	103,000	0	0	0	0.0
21 132	PSYCHOLOGIST	140,884	130,000	8.4-	10,884-	0	101,158	150,000	32.6
21 133	SPEECH PATHOLOGIST	306,175	279,707	9.5-	26,468-	0	323,200	277,721	16.4-
21 134	SOCIAL WORKER	0	20,000	100.0	20,000	0	0	0	0.0
21 136	SPECIAL NEEDS FACILITATOR	205,272	212,797	3.5	7,525	0	206,920	246,490	16.1
21 233	BENEFITS - SPEECH PATH.	56,144	81,848	31.4	25,704	0	61,545	63,636	3.3
21 236	BENEFITS - SPECIAL NEEDS	43,181	62,269	30.7	19,088	0	45,225	56,481	19.9
22 107	INFO. TECHNOLOGY ASSISTANT	0	0	0.0	0	0	2,077-	0	0.0
22 116	OVERTIME	25,379	0	0.0	25,379-	0	37,348	0	0.0
22 135	TECHNICIANS	348,183	386,182	9.8	37,999	0	310,820	342,428	9.2
22 235	BENEFITS - TECHNICIANS	71,212	83,961	15.2	12,749	0	61,475	77,311	20.5
25 129	TEACHER TRAINER	4,013	0	0.0	4,013-	0	28,945	57,890	50.0
25 229	BENEFITS - TEACHER TRAINER	829	0	0.0	829-	0	6,216	13,070	52.4
<b>TOTAL - PROFESSIONAL &amp; PARA-PRO</b>		<b>2,424,810</b>	<b>2,420,567</b>	<b>0.2-</b>	<b>4,243-</b>	<b>0</b>	<b>2,346,084</b>	<b>2,181,026</b>	<b>7.6-</b>

**LIBRARY & GUIDANCE**

23 135	TECHNICIANS	1,409,973	1,529,404	7.8	119,431	0	1,358,883	1,532,860	11.4
23 138	TEMPORARY ASSISTANCE	20,642	25,000	17.4	4,358	0	24,272	0	0.0
23 235	BENEFITS - TECHNICIANS	378,540	419,804	9.8	41,264	0	370,325	424,333	12.7
23 238	BENEFITS - TEMPORARY ASSIS ST.SER	1,678	2,084	19.5	406	0	1,948	0	0.0
<b>TOTAL - LIBRARY &amp; GUIDANCE</b>		<b>1,810,833</b>	<b>1,976,292</b>	<b>8.4</b>	<b>165,459</b>	<b>0</b>	<b>1,755,428</b>	<b>1,957,193</b>	<b>10.3</b>

**PRINCIPALS & V.P.**

15 151	PRINCIPALS	5,284,470	5,266,085	0.4	18,385-	0	5,061,434	5,500,000	8.0
15 152	VICE-PRINCIPALS	600,909	607,000	1.0	6,091	0	551,081	495,441	11.2-
15 251	BENEFITS - PRINCIPALS	499,519	481,253	3.8-	18,266-	0	560,297	487,249	15.0-
15 252	BENEFITS - VICE PRINCIPALS	55,847	51,410	8.6-	4,437-	0	54,881	43,891	25.0-
<b>TOTAL - PRINCIPALS &amp; V.P.</b>		<b>6,440,745</b>	<b>6,405,748</b>	<b>0.6-</b>	<b>34,997-</b>	<b>0</b>	<b>6,227,693</b>	<b>6,526,581</b>	<b>4.6</b>

**SCHOOL SECRETARIES**

15 112	CLERICAL	1,572,445	1,792,399	12.3	219,954	0	1,477,519	1,623,462	9.0
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**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: AUGUST 31, 2009**

**ELEMENTARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL		
15 115 TEMPORARY ASSISTANT	49,718	50,000	0.6	282	0	52,060	40,000	30.2-		
15 212 BENEFITS - CLERICAL	423,541	506,759	16.4	83,218	0	406,498	484,347	16.1		
15 215 BENEFITS - TEMP ASSISTANT	3,916	4,212	7.0	296	0	2,718	3,479	21.9		
<b>TOTAL - SCHOOL SECRETARIES</b>	<b>2,049,620</b>	<b>2,353,370</b>	<b>12.9</b>	<b>303,750</b>	<b>0</b>	<b>1,938,795</b>	<b>2,151,288</b>	<b>9.9</b>		

**TEACHER CONSULTANTS**

21 161 CONSULTANT TEACHER	190,179	200,000	4.9	9,821	0	177,615	200,000	11.2
21 162 CO-ORDINATOR TEACHER	162,772	180,000	9.6	17,228	0	161,825	173,000	6.5
21 163 PROGRAM OFFICER	116,173	106,000	9.6-	10,173-	0	111,523	105,000	6.2-
21 261 BENEFITS - CONSULTANT	25,320	24,508	3.3-	812-	0	17,384	25,664	32.3
21 262 BENEFITS - CO-ORDINATOR	18,471	22,059	16.3	3,588	0	17,541	18,450	4.9
21 263 BENEFITS - PROGRAM OFFICER	9,900	12,989	23.8	3,089	0	9,461	13,246	28.6
25 161 CONSULTANT TEACHER	513,641	914,000	43.8	400,359	0	416,888	700,500	40.5
25 162 CO-ORDINATOR TEACHER	11,394	0	0.0	11,394-	0	0	0	0.0
25 163 PROGRAM OFFICER	116,673	106,000	10.1-	10,673-	0	158,277	105,000	50.7-
25 261 BENEFITS - CONSULTANT	55,222	112,003	50.7	56,781	0	43,010	88,371	51.3
25 263 BENEFITS - PROGRAM OFFICER	44,544	12,989	242.9-	31,555-	0	10,820	13,246	18.3
<b>TOTAL - TEACHER CONSULTANTS</b>	<b>1,264,289</b>	<b>1,690,548</b>	<b>25.2</b>	<b>426,259</b>	<b>0</b>	<b>1,124,344</b>	<b>1,442,477</b>	<b>22.1</b>

**SALARY & BEN - CLEANER**

40 119 CLEANER REPLACEMENT	578	0	0.0	578-	0	0	0	0.0
<b>TOTAL - SALARY &amp; BEN - CLEANER</b>	<b>578</b>	<b>0</b>	<b>0.0</b>	<b>578-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

**PROFESSIONAL DEVELOPMENT**

10 315 PROF. DEVELOP. - ACADEMIC	113,061	170,000	33.5	56,939	1,532	120,785	170,000	29.0
15 314 PROF. DEVEL. SCHOOL SEC.	2,929	0	0.0	2,929-	0	0	0	0.0
15 317 PROFESSIONAL DEVELOPMENT (NT)	32,828	130,000	74.8	97,172	0	117,747	130,000	9.4
21 315 PROF. DEVELOP. - ACADEMIC	0	0	0.0	0	0	3,338	25,000	86.7
21 317 PROFESSIONAL DEVELOPMENT (NT)	12,776	25,000	48.9	12,224	0	0	0	0.0
23 317 PROFESSIONAL DEVELOPMENT (NT)	0	20,000	100.0	20,000	0	0	0	0.0
25 317 PROFESSIONAL DEVELOPMENT (NT)	0	25,000	100.0	25,000	0	0	45,000	100.0
<b>TOTAL - PROFESSIONAL DEVELOPME</b>	<b>161,594</b>	<b>370,000</b>	<b>56.3</b>	<b>208,406</b>	<b>1,532</b>	<b>241,870</b>	<b>370,000</b>	<b>34.6</b>

**CENTRAL PROGRAM CLASSROOM RESOU**

10 320 TEXTBOOKS, LEARNING MATERIAL	346,409	300,000	15.5-	46,409-	0	32,733	300,000	89.1
10 330 CLASSROOM SUPPLIES & SERVICES	1,002,815	1,012,100	0.9	9,285	20,790	1,187,579	1,249,475	5.0
21 330 CLASSROOM SUPPLIES & SERVICES	89,671	95,000	5.6	5,329	1,354	201,427	211,554	4.8
<b>TOTAL - CENTRAL PROGRAM CLASS</b>	<b>1,438,895</b>	<b>1,407,100</b>	<b>2.3-</b>	<b>31,795-</b>	<b>22,144</b>	<b>1,421,739</b>	<b>1,761,029</b>	<b>19.3</b>

**CLASSROOM SUPPLIES & SERVICES**

10 320 TEXTBOOKS, LEARNING MATERIAL	208,044	398,146	47.8	190,102	50,490	282,357	355,792	20.6
10 330 CLASSROOM SUPPLIES & SERVICES	616,929	747,593	17.5	130,664	39,144	548,310	612,129	10.4

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: AUGUST 31, 2009**

**ELEMENTARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL		
10 333 SPECIAL MINISTRY GRANTS	440-	0	0.0	440	0	0	0	0.0		
10 335 PRINTING & COPIER - INSTR.	315,582	296,100	6.6	19,482-	7,082	329,603	310,452	6.2-		
10 361 TRAVEL EXPENSE	23,586	30,000	21.4	6,414	0	20,308	10,000	103.1-		
10 450 EDUCATIONAL FIELD TRIPS	67,720	117,725	42.5	50,005	0	87,733	126,520	30.7		
10 451 SPORT COUNCIL	5,746-	0	0.0	5,746	0	3,263-	0	0.0		
23 320 TEXTBOOKS, LEARNING MATERIAL	60,350	69,006	12.6	8,657	2,948	60,911	66,600	8.5		
<b>TOTAL - CLASSROOM SUPPLIES &amp; SE</b>	<b>1,286,025</b>	<b>1,658,570</b>	<b>22.5</b>	<b>372,546</b>	<b>99,664</b>	<b>1,325,959</b>	<b>1,481,493</b>	<b>10.5</b>		

**INSTRUCTIONAL SUPPLIES & SERVICES**

21 317 PROFESSIONAL DEVELOPMENT (NT)	5,013	20,000	74.9	14,987	0	5,216	1,313	297.3-	
21 336 PRINTING & COPIER	8,261	15,000	44.9	6,739	0	1,863	1,965	5.2	
21 361 TRAVEL EXPENSE	99,430	100,000	0.6	570	0	987	2,060	52.1	
21 402 REPAIRS - COMPUTERS	5,260	5,000	5.2-	260-	0	1,562	1,537	1.6-	
21 407 CELLULAR	6,206	5,000	24.1-	1,206-	0	19,280	27,000	28.6	
21 420 HOSPITALITY	2,614	15,000	82.6	12,386	0	13,243	20,000	33.8	
25 317 PROFESSIONAL DEVELOPMENT (NT)	5,954	20,000	70.2	14,046	0	100,310	123,623	18.9	
25 336 PRINTING & COPIER	22,053	7,623	189.3-	14,430-	0	113	5,000	97.7	
25 361 TRAVEL EXPENSE	17,730	25,000	29.1	7,270	0	7,252	5,000	45.0-	
25 402 REPAIRS - COMPUTERS	0	0	0.0	0	1,571	11,838	5,000	136.8-	
25 407 CELLULAR	11,946	5,000	138.9-	6,946-	0	4,809	5,000	3.8	
25 420 HOSPITALITY	7,449	10,000	25.5	2,551	0	7,145	50,000	85.7	
<b>TOTAL - INSTRUCTIONAL SUPPLIES &amp;</b>	<b>191,916</b>	<b>227,623</b>	<b>15.7</b>	<b>35,707</b>	<b>1,571</b>	<b>173,618</b>	<b>247,498</b>	<b>29.9</b>	

**SCHOOL ADMIN. SUPPLIES & SERVICES**

15 325 COMPUTER SOFTWARE/CD ROM	0	0	0.0	0	0	20,993	25,000	16.0	
15 361 TRAVEL EXPENSE	26,254	30,000	12.5	3,746	0	80,091	55,000	45.6-	
15 401 REPAIRS - F & E	5,217	0	0.0	5,217-	0	4,167	0	0.0	
15 404 REPAIRS - TELEPHONE	89,445	108,876	17.9	19,431	2,924	93,724	58,876	59.2-	
15 405 TELEPHONE - VOICE	175,856	180,000	2.3	4,144	0	230,601	140,000	64.7-	
15 407 CELLULAR	4,009	0	0.0	4,009-	0	2,798	0	0.0	
15 410 OFFICE SUPPLIES & SERVICES	59,739	98,964	39.6	39,225	3,684	77,277	44,499	73.7-	
15 415 SCHOOL COUNCIL (SCH)	35,190	57,640	39.0	22,450	0	36,879	94,390	60.9	
15 416 SCHOOL COUNCIL - SPECIAL	14,646-	0	0.0	14,646	935	28,787	1,112	488.8-	
15 420 HOSPITALITY	17,258	24,389	29.2	7,131	0	22,096	22,800	3.1	
15 422 PRO GRANT	5,230-	0	0.0	5,230	0	36,904	2,200	577.5-	
<b>TOTAL - SCHOOL ADMIN. SUPPLIES &amp;</b>	<b>393,092</b>	<b>499,869</b>	<b>21.4</b>	<b>106,777</b>	<b>7,543</b>	<b>634,317</b>	<b>443,877</b>	<b>42.9-</b>	

**COMPUTERS - CLASSROOM**

10 402 REPAIRS - COMPUTERS	21,887	55,000	60.2	33,113	0	20,477	75,000	72.7	
10 406 DATA COMMUNICATION LINES	83,929	107,843	22.2	23,914	0	83,551	107,843	22.5	
10 408 NETWORK SYSTEM	354,193	343,899	3.0-	10,294-	0	363,978	343,899	5.8-	

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: AUGUST 31, 2009**

**ELEMENTARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL		
10 552 ADDITIONAL - COMPUTERS	251,137	192,196	30.7-	58,941-	2,267	553,498	202,146	173.8-		
10 661 SOFTWARE LICENSES & SUPPORT	69,372	41,340	67.8-	28,032-	0	48,612	41,340	17.6-		
22 361 TRAVEL EXPENSE	19,362	0	0.0	19,362-	0	21,714	0	0.0		
22 402 REPAIRS - COMPUTERS	82,029	55,000	49.1-	27,029-	1,516	150,235	100,000	50.2-		
22 407 CELLULAR	5,096	0	0.0	5,096-	0	3,038	0	0.0		
<b>TOTAL - COMPUTERS - CLASSROOM</b>	<b>887,005</b>	<b>795,278</b>	<b>11.5-</b>	<b>91,727-</b>	<b>3,783</b>	<b>1,245,103</b>	<b>870,228</b>	<b>43.1-</b>		
<b>COMPUTERS - NON CLASSROOM</b>										
15 552 ADDITIONAL - COMPUTERS	85,635	75,000	14.2-	10,635-	0	375-	75,000	100.5		
<b>TOTAL - COMPUTERS - NON CLASSR</b>	<b>85,635</b>	<b>75,000</b>	<b>14.2-</b>	<b>10,635-</b>	<b>0</b>	<b>-375</b>	<b>75,000</b>	<b>100.5</b>		
<b>F &amp; E - CLASSROOM</b>										
10 551 ADDITIONAL - FURNITURE	351,875	325,004	8.3-	26,871-	125,343	449,959	326,305	37.9-		
<b>TOTAL - F &amp; E - CLASSROOM</b>	<b>351,875</b>	<b>325,004</b>	<b>8.3-</b>	<b>26,871-</b>	<b>125,343</b>	<b>449,959</b>	<b>326,305</b>	<b>37.9-</b>		
<b>F &amp; E - NON CLASSROOM</b>										
15 551 ADDITIONAL - FURNITURE	14,728	38,155	61.4	23,427	6,503	50,543	43,843	15.3-		
15 601 RENTAL/LEASE - FURNITURE	3,529	5,000	29.4	1,471	0	0	0	0.0		
<b>TOTAL - F &amp; E - NON CLASSROOM</b>	<b>18,257</b>	<b>43,155</b>	<b>57.7</b>	<b>24,898</b>	<b>6,503</b>	<b>50,543</b>	<b>43,843</b>	<b>15.3-</b>		
<b>TOTAL - ELEMENTARY SCHOOLS</b>	<b>102,735,384</b>	<b>103,557,495</b>	<b>0.8</b>	<b>822,112</b>	<b>272,375</b>	<b>95,597,130</b>	<b>97,928,567</b>	<b>2.4</b>		



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: AUGUST 31, 2009**

**SECONDARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL		
<b>CLASSROOM TEACHERS</b>										
10 165	SECONDMENT LEAVE	76,156	0	0.0	76,156-	0	8,296-	0	0.0	
10 170	REGULAR DAY SCHOOL TEACHER	35,184,919	34,738,148	1.3-	446,771-	0	33,441,612	27,860,402	20.0-	
10 171	SPECIAL EDUCATION TEACHERS	1,433,994	1,752,076	18.2	318,082	0	1,115,118	1,022,544	9.1-	
10 172	PREP & PLANNING TEACHER	0	0	0.0	0	0	0	5,820,737	100.0	
10 173	HOME INSTRUCTION TEACHER	29,991	15,000	99.9-	14,991-	0	24,020	15,000	60.1-	
10 179	E.S.L. TEACHER	268,897	183,920	46.2-	84,977-	0	303,454	173,648	74.8-	
10 184	LONG-TERM LEAVE OF ABSENCE	2,674,095	2,350,000	13.8-	324,095-	0	2,317,792	2,350,000	1.4	
10 265	BENEFITS - SECONDMENT	9,489	0	0.0	9,489-	0	2,304	0	0.0	
10 270	BENEFITS - REG. DAY SCHOOL TEACHE	4,067,998	4,135,795	1.6	67,797	0	4,030,113	3,355,452	20.1-	
10 271	BENEFITS - SPEC. ED. TEACHERS	155,369	258,105	39.8	102,736	0	126,672	153,181	17.3	
10 272	BENEFITS - PREP & PLANNING TEACHE	0	0	0.0	0	0	0	679,530	100.0	
10 273	BENEFITS - HOME INSTRUCTION TEAC	2,605	892	E+02	1,713-	0	1,651	899	83.6-	
10 279	BENEFITS - E.S.L. TEACHER	28,958	21,080	37.4-	7,878-	0	33,650	20,273	66.0-	
10 284	BENEFITS - LONG TERM OCCASSIONAL	232,381	139,689	66.4-	92,692-	0	208,541	140,780	48.1-	
15 153	DEPARTMENT HEAD - ALLOWANCE	0	357,000	100.0	357,000	0	356,536	308,000	15.8-	
15 253	BENEFITS - DEPT HEAD ALLOWANCE	0	9,689	100.0	9,689	0	0	13,997	100.0	
<b>TOTAL - CLASSROOM TEACHERS</b>		<b>44,164,852</b>	<b>43,961,394</b>	<b>0.5-</b>	<b>203,458-</b>	<b>0</b>	<b>41,953,167</b>	<b>41,914,443</b>	<b>0.1-</b>	
<b>OCCASSIONAL TEACHERS</b>										
10 181	LONG-TERM SICK LEAVE	253,607	200,000	26.8-	53,607-	0	153,281	100,000	53.3-	
10 182	SHORT TERM TEACHER REPLACEMENT	1,148,818	875,044	31.3-	273,774-	0	1,202,036	673,151	78.6-	
10 183	SHORT TERM - OCCASSIONAL TEACHE	0	0	0.0	0	0	0	20,000	100.0	
10 281	BENEFITS - L/T SICK LEAVE	21,775	22,893	4.9	1,118	0	13,760	14,348	4.1	
10 282	BENEFITS - SHORT TERM REPLACEMEN	88,571	100,162	11.6	11,591	0	97,290	96,588	0.7-	
10 283	BENEFITS - SHORT TERM OCCASSIONA	0	0	0.0	0	0	0	2,869	100.0	
24 182	SHORT TERM TEACHER REPLACEMENT	0	1,908	100.0	1,908	0	0	1,425	100.0	
24 282	BENEFITS - SHORT TERM REPLACEMEN	0	219	100.0	219	0	0	205	100.0	
25 182	SHORT TERM TEACHER REPLACEMENT	0	12,182	100.0	12,182	0	0	13,639	100.0	
25 282	BENEFITS - SHORT TERM REPLACEMEN	0	1,394	100.0	1,394	0	0	1,957	100.0	
<b>TOTAL - OCCASSIONAL TEACHERS</b>		<b>1,512,771</b>	<b>1,213,802</b>	<b>24.6-</b>	<b>298,969-</b>	<b>0</b>	<b>1,466,367</b>	<b>924,182</b>	<b>58.7-</b>	
<b>TEACHER ASSISTANTS</b>										
10 190	CHILD & YOUTH WORKER	263,934	260,166	1.5-	3,768-	0	246,521	249,732	1.3	
10 191	EDUCATIONAL ASST.	2,606,065	2,621,972	0.6	15,907	0	2,382,562	2,269,426	5.0-	
10 195	EDUCATIONAL ASST. - TEMPORARY	105,617	75,000	40.8-	30,617-	0	72,511	50,000	45.0-	
10 196	TUTORS IN THE CLASSROOM	19,813	0	0.0	19,813-	0	23,630	0	0.0	
10 290	BENEFIT - C & Y WORKERS	63,926	74,618	14.3	10,692	0	66,124	74,579	11.3	
10 291	BENEFITS - ED. ASST.	638,211	669,410	4.7	31,199	0	598,322	655,350	8.7	
10 295	BENEFITS - ED. ASST. (TEMP)	9,209	6,290	46.4-	2,919-	0	6,368	3,700	72.1-	

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
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**SECONDARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL		
10 296 BENEFITS - TUTORS IN THE CLASSROOM	872	0	0.0	872-	0	1,326	0	0.0		
<b>TOTAL - TEACHER ASSISTANTS</b>	<b>3,707,647</b>	<b>3,707,456</b>	<b>0.0</b>	<b>191-</b>	<b>0</b>	<b>3,397,364</b>	<b>3,302,787</b>	<b>2.9-</b>		

**PROFESSIONAL & PARA-PROFESSIONAL**

10 177 CHAPLAIN - NON TEACHER	450,677	472,638	4.7	21,961	0	499,678	445,446	12.2-
10 277 BENEFITS - CHAPLAIN NON TEACHER	81,970	110,112	25.6	28,142	0	92,436	107,385	13.9
21 131 INTERPRETERS	29,778	35,845	16.9	6,067	0	28,507	31,900	10.6
21 134 SOCIAL WORKER	78,380	78,381	0.0	1	0	68,489	68,489	0.0
21 231 BENEFITS - INTERPRETERS	1,328	6,020	77.9	4,692	0	1,282	5,635	77.3
21 234 BENEFITS - SOCIAL WORKER	15,098	13,161	14.7-	1,937-	0	13,706	12,098	13.3-
22 107 INFO. TECHNOLOGY ASSISTANT	0	0	0.0	0	0	420-	0	0.0
22 135 TECHNICIANS	370,737	421,707	12.1	50,970	0	342,362	359,376	4.7
22 235 BENEFITS - TECHNICIANS	77,830	212,038	63.3	134,208	0	72,705	196,939	63.1
25 129 TEACHER TRAINER	4,013	0	0.0	4,013-	0	28,945	0	0.0
25 229 BENEFITS - TEACHER TRAINER	829	0	0.0	829-	0	6,215	0	0.0
<b>TOTAL - PROFESSIONAL &amp; PARA-PRO</b>	<b>1,110,640</b>	<b>1,349,902</b>	<b>17.7</b>	<b>239,262</b>	<b>0</b>	<b>1,153,905</b>	<b>1,227,268</b>	<b>6.0</b>

**LIBRARY & GUIDANCE**

23 135 TECHNICIANS	266,285	283,556	6.1	17,271	0	266,938	272,205	1.9
23 138 TEMPORARY ASSISTANCE	7,018	5,000	40.4-	2,018-	0	2,218	5,000	55.6
23 235 BENEFITS - TECHNICIANS	69,244	76,150	9.1	6,906	0	70,658	75,365	6.3
23 238 BENEFITS - TEMPORARY ASSIS ST.SER	578	422	37.0-	156-	0	186	468	60.2
<b>TOTAL - LIBRARY &amp; GUIDANCE</b>	<b>343,125</b>	<b>365,128</b>	<b>6.0</b>	<b>22,003</b>	<b>0</b>	<b>340,000</b>	<b>353,038</b>	<b>3.7</b>

**PRINCIPALS & V.P.**

15 151 PRINCIPALS	992,007	1,001,220	0.9	9,213	0	940,560	1,359,857	30.8
15 152 VICE-PRINCIPALS	1,367,460	1,360,000	0.6-	7,460-	0	1,303,164	900,000	44.8-
15 251 BENEFITS - PRINCIPALS	88,517	107,264	17.5	18,747	0	112,204	130,482	14.0
15 252 BENEFITS - VICE PRINCIPALS	131,566	145,700	9.7	14,134	0	125,946	86,359	45.8-
<b>TOTAL - PRINCIPALS &amp; V.P.</b>	<b>2,579,550</b>	<b>2,614,184</b>	<b>1.3</b>	<b>34,634</b>	<b>0</b>	<b>2,481,874</b>	<b>2,476,698</b>	<b>0.2-</b>

**SCHOOL SECRETARIES**

15 112 CLERICAL	1,352,989	1,496,344	9.6	143,355	0	1,333,837	1,464,450	8.9
15 115 TEMPORARY ASSISTANT	64,625	25,000	158.5-	39,625-	0	34,469	15,000	129.8-
15 212 BENEFITS - CLERICAL	333,246	393,827	15.4	60,581	0	346,007	390,211	11.3
15 215 BENEFITS - TEMP ASSISTANT	13,067	2,152	507.2-	10,915-	0	4,961	1,322	275.3-
<b>TOTAL - SCHOOL SECRETARIES</b>	<b>1,763,927</b>	<b>1,917,323</b>	<b>8.0</b>	<b>153,396</b>	<b>0</b>	<b>1,719,274</b>	<b>1,870,983</b>	<b>8.1</b>

**TEACHER CONSULTANTS**

25 181 CONSULTANT TEACHER	384,321	556,340	30.9	172,019	0	471,051	581,936	19.1
25 163 PROGRAM OFFICER	0	0	0.0	0	0	0	105,000	100.0
25 261 BENEFITS - CONSULTANT	48,204	63,761	24.4	15,557	0	58,465	67,937	13.9

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: AUGUST 31, 2009**

**SECONDARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL		
25 263 BENEFITS - PROGRAM OFFICER	0	0	0.0	0	0	0	12,257	100.0		
<b>TOTAL - TEACHER CONSULTANTS</b>	<b>432,525</b>	<b>620,101</b>	<b>30.3</b>	<b>187,576</b>	<b>0</b>	<b>529,516</b>	<b>767,130</b>	<b>31.0</b>		

**SALARY & BEN - LIBRARY & GUIDANCE**

24 178 LIBRARY/GUIDANCE TEACHER	2,270,439	2,008,891	13.0	261,548	0	1,982,140	1,424,619	39.1	
24 278 BENEFITS - LIBRARY/GUIDANCE TEACH	271,867	172,931	57.2	98,936	0	266,501	166,315	60.2	
<b>TOTAL - SALARY &amp; BEN - LIBRARY &amp;</b>	<b>2,542,306</b>	<b>2,181,822</b>	<b>16.5</b>	<b>360,484</b>	<b>0</b>	<b>2,248,641</b>	<b>1,590,934</b>	<b>41.3</b>	

**PROFESSIONAL DEVELOPMENT**

10 315 PROF. DEVELOP. - ACADEMIC	64,780	80,000	19.0	15,220	0	76,170	80,000	4.8	
15 314 PROF. DEVEL. SCHOOL SEC.	747	0	0.0	747	0	0	0	0.0	
15 317 PROFESSIONAL DEVELOPMENT (NT)	17,904	35,000	48.9	17,096	0	36,167	35,000	3.3	
21 315 PROF. DEVELOP. - ACADEMIC	897	5,000	82.1	4,103	0	1,254	5,000	74.9	
24 317 PROFESSIONAL DEVELOPMENT (NT)	0	10,000	100.0	10,000	0	0	10,000	100.0	
25 317 PROFESSIONAL DEVELOPMENT (NT)	0	5,000	100.0	5,000	0	0	5,000	100.0	
<b>TOTAL - PROFESSIONAL DEVELOPEME</b>	<b>84,328</b>	<b>135,000</b>	<b>37.5</b>	<b>50,672</b>	<b>0</b>	<b>113,591</b>	<b>135,000</b>	<b>15.9</b>	

**CENTRAL PROGRAM CLASSROOM RESOU**

10 320 TEXTBOOKS, LEARNING MATERIAL	250,635	485,000	48.3	234,365	225,501	202,139	200,000	1.1	
10 330 CLASSROOM SUPPLIES & SERVICES	1,368,809	1,518,206	9.8	149,397	42,046	1,348,839	1,340,875	0.6	
21 330 CLASSROOM SUPPLIES & SERVICES	25,036	30,000	16.6	4,965	37	21,337	-95,706	77.7	
<b>TOTAL - CENTRAL PROGRAM CLASS</b>	<b>1,644,480</b>	<b>2,033,206</b>	<b>19.1</b>	<b>388,727</b>	<b>267,584</b>	<b>1,529,641</b>	<b>1,445,169</b>	<b>5.9</b>	

**CLASSROOM SUPPLIES & SERVICES**

10 320 TEXTBOOKS, LEARNING MATERIAL	163,983	381,865	57.1	217,882	43,307	149,485	487,554	69.3	
10 330 CLASSROOM SUPPLIES & SERVICES	743,139	774,551	4.1	31,412	90,217	928,869	757,686	22.6	
10 332 HEALTHY SCHOOLS	1,379	0	0.0	1,379	0	7,052	0	0.0	
10 333 SPECIAL MINISTRY GRANTS	100	0	0.0	100	0	0	0	0.0	
10 335 PRINTING & COPIER - INSTR.	229,973	249,944	8.0	19,971	0	220,935	251,490	12.2	
10 350 FOOD SUPPLIES & SERVICES	85,732	80,000	7.2	5,732	0	77,891	80,000	2.6	
10 361 TRAVEL EXPENSE	61,031	50,000	22.1	11,031	0	47,016	5,000	840.3	
10 404 REPAIRS - TELEPHONE	0	0	0.0	0	0	0	11,131	100.0	
10 450 EDUCATIONAL FIELD TRIPS	216,983	101,750	113.3	115,233	4,914	183,069	98,110	86.6	
23 320 TEXTBOOKS, LEARNING MATERIAL	59,989	74,223	19.2	14,234	177	55,038	83,830	34.4	
<b>TOTAL - CLASSROOM SUPPLIES &amp; SE</b>	<b>1,559,351</b>	<b>1,712,333</b>	<b>8.9</b>	<b>152,982</b>	<b>138,615</b>	<b>1,669,355</b>	<b>1,774,801</b>	<b>5.9</b>	

**INSTRUCTIONAL SUPPLIES & SERVICES**

21 317 PROFESSIONAL DEVELOPMENT (NT)	201	1,000	79.9	799	0	675	1,000	32.5	
21 336 PRINTING & COPIER	1,392	5,000	72.2	3,608	0	1,225	5,000	75.5	
21 361 TRAVEL EXPENSE	13,688	20,000	31.6	6,312	0	16,365	23,000	28.9	
21 402 REPAIRS - COMPUTERS	1,052	1,000	5.2	52	0	0	1,000	100.0	
21 420 HOSPITALITY	0	0	0.0	0	0	260	0	0.0	

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
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**FOR THE PERIOD ENDED ENDED: AUGUST 31, 2009**

**SECONDARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL		
25 317 PROFESSIONAL DEVELOPMENT (NT)	1,604	2,000	19.8	396	0	1,173	2,000	41.4		
25 336 PRINTING & COPIER	15,989	10,000	59.9-	5,989-	0	7,391	10,000	26.1		
25 361 TRAVEL EXPENSE	19,738	9,000	119.3-	10,738-	0	7,647	9,000	15.0		
25 402 REPAIRS - COMPUTERS	0	1,000	100.0	1,000	0	0	1,000	100.0		
25 420 HOSPITALITY	2,718	15,000	81.9	12,282	0	13,031	10,000	30.3-		
<b>TOTAL - INSTRUCTIONAL SUPPLIES &amp;</b>	<b>56,382</b>	<b>64,000</b>	<b>11.9</b>	<b>7,618</b>	<b>0</b>	<b>47,767</b>	<b>62,000</b>	<b>23.0</b>		

**SCHOOL ADMIN. SUPPLIES & SERVICES**

15 325 COMPUTER SOFTWARE/CD ROM	0	0	0.0	0	0	29,460	0	0.0
15 361 TRAVEL EXPENSE	13,677	15,000	8.8	1,323	0	11,143	25,000	55.4
15 401 REPAIRS - F & E	419	0	0.0	419-	0	90	0	0.0
15 404 REPAIRS - TELEPHONE	33,474	61,131	45.2	27,657	0	41,467	75,000	44.7
15 405 TELEPHONE - VOICE	55,308	100,000	44.7	44,692	0	78,922	50,000	57.8-
15 407 CELLULAR	31,245	0	0.0	31,245-	0	26,159	0	0.0
15 410 OFFICE SUPPLIES & SERVICES	89,654	112,361	20.2	22,707	4,649	81,979	85,055	3.6
15 415 SCHOOL COUNCIL (SCH)	7,534	24,013	68.6	16,479	0	10,826	23,000	52.9
15 416 SCHOOL COUNCIL - SPECIAL	3,117-	0	0.0	3,117	0	4,010	0	0.0
15 420 HOSPITALITY	1,357	6,400	78.8	5,043	0	5,717	6,400	10.7
15 422 PRO GRANT	3,605-	0	0.0	3,605	0	4,150	0	0.0
<b>TOTAL - SCHOOL ADMIN. SUPPLIES &amp;</b>	<b>225,946</b>	<b>318,905</b>	<b>29.2</b>	<b>92,959</b>	<b>4,649</b>	<b>293,923</b>	<b>264,455</b>	<b>11.1-</b>

**COMPUTERS - CLASSROOM**

10 402 REPAIRS - COMPUTERS	19,814	28,500	30.5	8,686	451	15,124	50,000	69.8
10 406 DATA COMMUNICATION LINES	33,846	72,000	53.0	38,154	0	31,416	96,102	67.3
10 408 NETWORK SYSTEM	61,495	78,000	21.2	16,505	0	58,056	102,091	43.1
10 552 ADDITIONAL - COMPUTERS	272,929	207,988	31.2-	64,941-	1,245	423,429	160,098	164.5-
10 661 SOFTWARE LICENSES & SUPPORT	20,825	30,000	30.6	9,175	0	14,379	41,340	65.2
22 361 TRAVEL EXPENSE	731	0	0.0	731-	0	602	0	0.0
22 402 REPAIRS - COMPUTERS	2,949	26,500	88.9	23,551	0	171	50,000	99.7
22 407 CELLULAR	4,813	0	0.0	4,813-	0	3,823	0	0.0
<b>TOTAL - COMPUTERS - CLASSROOM</b>	<b>417,402</b>	<b>442,988</b>	<b>5.8</b>	<b>25,586</b>	<b>1,696</b>	<b>547,000</b>	<b>499,631</b>	<b>9.5-</b>

**COMPUTERS - NON CLASSROOM**

15 552 ADDITIONAL - COMPUTERS	25,560	25,000	2.2-	560-	0	38,780	25,000	55.1-
<b>TOTAL - COMPUTERS - NON CLASSR</b>	<b>25,560</b>	<b>25,000</b>	<b>2.2-</b>	<b>560-</b>	<b>0</b>	<b>38,780</b>	<b>25,000</b>	<b>55.1-</b>

**F & E - CLASSROOM**

10 551 ADDITIONAL - FURNITURE	151,565	87,104	74.0-	64,461-	33,349	232,286	88,067	163.8-
<b>TOTAL - F &amp; E - CLASSROOM</b>	<b>151,565</b>	<b>87,104</b>	<b>74.0-</b>	<b>64,461-</b>	<b>33,349</b>	<b>232,286</b>	<b>88,067</b>	<b>163.8-</b>

**F & E - NON CLASSROOM**

15 551 ADDITIONAL - FURNITURE	15,133	24,168	37.4	9,035	57,699	18,642	25,337	26.4
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**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
 UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN  
 FOR THE PERIOD ENDED ENDED: AUGUST 31, 2009**

**SECONDARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
<b>TOTAL - F &amp; E - NON CLASSROOM</b>	15,133	24,168	37.4	9,035	57,699	18,642	25,337	26.4	
<b>FEES &amp; CONTRACTS</b>									
10 654 OTHER CONTRACTUAL SERVICES	83,300	72,000	15.7-	11,300-	0	90,800	72,000	26.1-	
<b>TOTAL - FEES &amp; CONTRACTS</b>	83,300	72,000	15.7-	11,300-	0	90,800	72,000	26.1-	
<b>TOTAL - SECONDARY SCHOOLS</b>	62,420,790	62,845,816	0.7	425,027	503,592	59,871,893	58,818,923	1.8-	

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: AUGUST 31, 2009**

**CONTINUING EDUCATION**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL		
<b>TEACHER ASSISTANTS</b>										
<b>TEACHER ASSISTANTS</b>										
55 191	EDUCATIONAL ASST.	65,870	24,584	E+02	41,286-	0	40,754	131,846	69.1	
55 291	BENEFITS - ED. ASST.	14,799	4,425	E+02	10,374-	0	11,302	15,020	24.8	
<b>TOTAL - TEACHER ASSISTANTS</b>		<b>80,669</b>	<b>29,009</b>	<b>E+02</b>	<b>51,660-</b>	<b>0</b>	<b>52,056</b>	<b>146,866</b>	<b>64.6</b>	
<b>PROFESSIONAL &amp; PARA-PROFESSIONAL</b>										
55 107	INFO. TECHNOLOGY ASSISTANT	6,329	0	0.0	6,329-	0	0	40,459	100.0	
55 125	DAY CARE PROVIDER	32,703	42,290	22.7	9,587	0	31,520	33,118	4.8	
55 130	SETTLEMENT WORKER	1,263	0	0.0	1,263-	0	16,139	93,360	82.7	
55 135	TECHNICIANS	40,114	0	0.0	40,114-	0	0	0	0.0	
55 207	BENEFITS - I.T.A.	0	0	0.0	0	0	0	8,092	100.0	
55 225	BENEFITS - DAY CARE PROVIDER	9,190	7,612	20.7-	1,578-	0	8,817	5,961	47.9-	
55 230	BENEFITS - SETTLEMENT WORKER	51	0	0.0	51-	0	3,247	6,535	50.3	
55 235	BENEFITS - TECHNICIANS	7,601	0	0.0	7,601-	0	0	0	0.0	
<b>TOTAL - PROFESSIONAL &amp; PARA-PRO</b>		<b>97,251</b>	<b>49,902</b>	<b>94.9-</b>	<b>47,349-</b>	<b>0</b>	<b>59,723</b>	<b>187,525</b>	<b>68.2</b>	
<b>PRINCIPALS &amp; V.P.</b>										
55 103	DEPARTMENT MANAGERS	173,264	207,489	16.5	34,225	0	203,166	150,000	35.4-	
55 111	COORDINATORS	13,243	77,800	83.0	64,557	0	0	0	0.0	
55 151	PRINCIPALS	106,338	109,013	2.5	2,675	0	100,206	111,000	9.7	
55 203	BENEFITS - DEPT. MANAGERS	31,815	35,973	11.6	4,158	0	38,741	25,700	50.7-	
55 211	BENEFITS - COORDINATORS	567	12,733	95.6	12,166	0	0	0	0.0	
55 251	BENEFITS - PRINCIPALS	9,708	10,901	10.9	1,193	0	9,240	16,650	44.5	
<b>TOTAL - PRINCIPALS &amp; V.P.</b>		<b>334,935</b>	<b>453,909</b>	<b>26.2</b>	<b>118,974</b>	<b>0</b>	<b>351,353</b>	<b>303,350</b>	<b>15.8-</b>	
<b>SCHOOL SECRETARIES</b>										
55 112	CLERICAL	276,020	279,844	1.4	3,824	0	271,694	320,792	15.3	
55 212	BENEFITS - CLERICAL	69,640	75,558	7.8	5,918	0	72,326	83,405	13.3	
<b>TOTAL - SCHOOL SECRETARIES</b>		<b>345,660</b>	<b>355,402</b>	<b>2.7</b>	<b>9,742</b>	<b>0</b>	<b>344,020</b>	<b>404,197</b>	<b>14.9</b>	
<b>SALARY &amp; BEN - TEMPORARY</b>										
55 115	TEMPORARY ASSISTANT	54,831	50,000	9.7-	4,831-	0	52,400	38,903	34.7-	
55 215	BENEFITS - TEMP ASSISTANT	4,040	4,704	14.1	664	0	3,483	4,857	28.3	
<b>TOTAL - SALARY &amp; BEN - TEMPORAR</b>		<b>58,871</b>	<b>54,704</b>	<b>7.6-</b>	<b>4,167-</b>	<b>0</b>	<b>55,883</b>	<b>43,760</b>	<b>27.7-</b>	
<b>SALARY &amp; BEN - GRANT OFFICERS</b>										
55 155	ADMINISTRATORS & GRANT OFFICERS	31,531	0	0.0	31,531-	0	57,978	72,567	20.1	
55 255	BENEFITS - ADMIN & GRANT OFFICERS	6,785	0	0.0	6,785-	0	12,438	11,605	7.2-	
<b>TOTAL - SALARY &amp; BEN - GRANT OFF</b>		<b>38,316</b>	<b>0</b>	<b>0.0</b>	<b>38,316-</b>	<b>0</b>	<b>70,416</b>	<b>84,172</b>	<b>16.3</b>	
<b>SALARY &amp; BEN - ADULT ED. TEACHERS</b>										

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: AUGUST 31, 2009**

**CONTINUING EDUCATION**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL		
55 192 CLASSROOM INSTRUCTORS	1,912,604	2,177,388	12.2	264,784	0	1,782,200	1,800,527	1.0		
55 193 CLASSROOM TEACHERS	1,324,418	1,185,571	11.7-	138,847-	0	1,180,003	931,258	26.7-		
55 292 BENEFITS - CON'T ED INSTRUCTORS	275,426	259,652	6.1-	15,774-	0	218,449	205,713	6.2-		
55 293 BENEFITS - CON'T ED. TEACHERS	144,496	185,345	22.0	40,849	0	98,731	84,629	16.7-		
<b>TOTAL - SALARY &amp; BEN - ADULT ED.</b>	<b>3,656,944</b>	<b>3,807,956</b>	<b>4.0</b>	<b>151,012</b>	<b>0</b>	<b>3,279,383</b>	<b>3,022,127</b>	<b>8.5-</b>		

**PROFESSIONAL DEVELOPMENT**

55 315 PROF. DEVELOP. - ACADEMIC	6,273	11,300	44.5	5,027	0	1,303	8,000	83.7		
55 317 PROFESSIONAL DEVELOPMENT (NT)	5,383	4,500	19.6-	883-	0	6,270	5,000	25.4-		
55 318 PROF. MEMBERSHIPS	8,010	8,650	7.4	640	0	8,632	2,200	292.4-		
<b>TOTAL - PROFESSIONAL DEVELOPME</b>	<b>19,666</b>	<b>24,450</b>	<b>19.6</b>	<b>4,784</b>	<b>0</b>	<b>16,205</b>	<b>15,200</b>	<b>6.6-</b>		

**CENTRAL PROGRAM CLASSROOM RESOU**

55 325 COMPUTER SOFTWARE/CD ROM	54,247	59,500	8.8	5,253	0	78,644	0	0.0		
55 335 PRINTING & COPIER - INSTR.	41,806	70,200	40.5	28,394	0	42,774	60,000	28.7		
55 353 ADVERTISING & PROMOTION	74,949	91,500	18.1	16,551	2,573	69,232	120,000	42.3		
55 356 CHILDMINDING	27,819	35,000	20.5	7,181	0	28,087	32,000	12.2		
55 361 TRAVEL EXPENSE	9,966	17,150	41.9	7,184	0	10,499	17,500	40.0		
55 401 REPAIRS - F & E	656	5,000	86.9	4,344	0	244	5,000	95.1		
55 402 REPAIRS - COMPUTERS	1,234	5,000	75.3	3,766	329-	5,040	5,000	0.8-		
55 404 REPAIRS - TELEPHONE	3,752	10,000	62.5	6,248	2	5,486	5,000	9.7-		
55 405 TELEPHONE - VOICE	15,728	30,500	48.4	14,772	0	27,112	30,000	9.6		
55 406 DATA COMMUNICATION LINES	2,745	7,500	63.4	4,755	0	2,747	0	0.0		
55 407 CELLULAR	6,369	10,000	36.3	3,631	0	7,570	0	0.0		
55 410 OFFICE SUPPLIES & SERVICES	29,252	29,000	0.9-	252-	0	23,997	19,000	26.3-		
55 411 POSTAGE	4,616	5,250	12.1	634	0	4,337	5,000	13.3		
55 412 SUBSCRIPTIONS	59	0	0.0	59-	0	0	0	0.0		
55 413 COURIER & MOVING	304	5,000	93.9	4,696	0	669	5,000	86.6		
55 416 SCHOOL COUNCIL - SPECIAL	1,524	2,000	23.8	476	0	1,422	2,000	28.9		
55 420 HOSPITALITY	4,129	30,000	86.2	25,871	0	2,731	2,000	36.6-		
55 610 RENTAL/LEASE - INSTRUCT. ACCOM	210,622	223,800	5.9	13,178	650	407,813	238,676	70.9-		
<b>TOTAL - CENTRAL PROGRAM CLASS</b>	<b>489,777</b>	<b>636,400</b>	<b>23.0</b>	<b>146,623</b>	<b>2,896</b>	<b>718,404</b>	<b>546,176</b>	<b>31.5-</b>		

**CLASSROOM SUPPLIES & SERVICES**

55 320 TEXTBOOKS, LEARNING MATERIAL	32,355	61,600	47.5	29,245	13,012	20,444	83,980	75.7		
55 325 COMPUTER SOFTWARE/CD ROM	587	0	0.0	587-	0	0	52,500	100.0		
55 330 CLASSROOM SUPPLIES & SERVICES	312,976	297,400	5.2-	15,576-	3,841	297,675	266,320	11.8-		
55 331 APPLICATION SOFTWARE	43,610	42,500	2.6-	1,110-	3,782	35,831	35,087	2.1-		
55 450 EDUCATIONAL FIELD TRIPS	105,826	133,200	20.6	27,374	9,893	90,031	154,000	41.5		
55 453 SUMMER SCHOOL - ITALY TRIP	0	0	0.0	0	0	82	0	0.0		
55 682 PUBLIC TRANSIT FARES	16,389	15,385	6.5-	1,004-	476	15,051	10,618	41.8-		

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: AUGUST 31, 2009**

**CONTINUING EDUCATION**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL		
<b>TOTAL - CLASSROOM SUPPLIES &amp; SE</b>	<b>511,743</b>	<b>550,085</b>	<b>7.0</b>	<b>38,342</b>	<b>31,004</b>	<b>459,114</b>	<b>602,505</b>	<b>23.8</b>		
<b>COMPUTERS - CLASSROOM</b>										
55 502 REPLACEMENT - COMPUTERS	0	0	0.0	0	0	324	0	0.0		
55 552 ADDITIONAL - COMPUTERS	10,604	15,000	29.3	4,396	0	18,387	6,500	182.9-		
55 602 RENTAL/LEASE - COMPUTERS	0	0	0.0	0	0	110	0	0.0		
<b>TOTAL - COMPUTERS - CLASSROOM</b>	<b>10,604</b>	<b>15,000</b>	<b>29.3</b>	<b>4,396</b>	<b>0</b>	<b>18,821</b>	<b>6,500</b>	<b>189.6-</b>		
<b>F &amp; E - CLASSROOM</b>										
55 501 REPLACEMENT - FURNITURE & EQUIP	0	10,000	100.0	10,000	0	3,754	0	0.0		
55 551 ADDITIONAL - FURNITURE	0	0	0.0	0	0	13,666	0	0.0		
<b>TOTAL - F &amp; E - CLASSROOM</b>	<b>0</b>	<b>10,000</b>	<b>100.0</b>	<b>10,000</b>	<b>0</b>	<b>17,420</b>	<b>0</b>	<b>0.0</b>		
<b>FEES &amp; CONTRACTS</b>										
55 654 OTHER CONTRACTUAL SERVICES	762	0	0.0	762-	0	1,030	0	0.0		
55 661 SOFTWARE LICENSES & SUPPORT	2,368	0	0.0	2,368-	0	1,598	0	0.0		
<b>TOTAL - FEES &amp; CONTRACTS</b>	<b>3,130</b>	<b>0</b>	<b>0.0</b>	<b>3,130-</b>	<b>0</b>	<b>2,628</b>	<b>0</b>	<b>0.0</b>		
<b>TOTAL - CONTINUING EDUCATION</b>	<b>5,647,566</b>	<b>5,986,817</b>	<b>5.7</b>	<b>339,251</b>	<b>33,900</b>	<b>5,445,426</b>	<b>5,362,378</b>	<b>1.6-</b>		



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: AUGUST 31, 2009**

**PLANT OPERATIONS**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
<b>SALARY &amp; BEN - MANAGERS</b>									
<b>SALARY &amp; BEN - MANAGERS</b>									
40 103	DEPARTMENT MANAGERS	208,150	203,905	2.1-	4,245-	0	196,148	208,197	5.8
40 110	TECHNICAL & OPERATIONS	30,786	40,000	23.0	9,214	0	35,811	30,532	17.3-
40 113	COORDINATORS	285,568	296,006	3.5	10,438	0	238,440	201,355	18.4-
40 115	TEMPORARY ASSISTANT	1,911	5,000	61.8	3,089	0	15,585	0	0.0
40 203	BENEFITS - DEPT. MANAGERS	35,978	49,993	28.0	14,015	0	33,575	55,477	39.5
40 210	BENEFITS - TECHNICAL STAFF	8,210	9,806	16.3	1,596	0	9,541	8,137	17.3-
40 213	BENEFITS - COORDINATORS	60,750	72,576	16.3	11,826	0	49,888	53,657	7.0
40 215	BENEFITS - TEMP ASSISTANT	111	436	74.5	325	0	1,091	0	0.0
<b>TOTAL - SALARY &amp; BEN - MANAGERS</b>		<b>631,464</b>	<b>677,722</b>	<b>6.8</b>	<b>46,258</b>	<b>0</b>	<b>580,079</b>	<b>557,355</b>	<b>4.1-</b>
<b>SALARY &amp; BEN - CARETAKER</b>									
40 108	CARETAKER	3,207,073	3,192,392	0.5-	14,681-	0	3,112,366	3,086,279	0.9-
40 118	CARETAKER REPLACEMENT	286,236	250,000	14.5-	36,236-	0	198,186	250,000	20.7
40 141	MODIFIED WORK - CARETAKERS	151,463	0	0.0	151,463-	0	80,812	0	0.0
40 208	BENEFITS - CARETAKER	743,736	805,435	7.7	61,699	0	866,511	822,385	5.4-
40 218	BENEFITS - CARETAKER REPL.	3,097	38,614	92.0	35,517	0	1,676	66,615	97.5
40 241	BENEFITS - MODIFIED WORK (CTKRS)	12,965	0	0.0	12,965-	0	6,046	0	0.0
40 418	CONTRACTED CLEANING	324,675	300,000	8.2-	24,675-	0	275,528	285,000	3.3
<b>TOTAL - SALARY &amp; BEN - CARETAKE</b>		<b>4,729,245</b>	<b>4,586,441</b>	<b>3.1-</b>	<b>142,804-</b>	<b>0</b>	<b>4,541,125</b>	<b>4,510,279</b>	<b>0.7-</b>
<b>SALARY &amp; BEN - CLEANER</b>									
40 109	CLEANER	3,315,717	3,352,671	1.1	36,954	0	3,306,624	3,258,284	1.5-
40 119	CLEANER REPLACEMENT	279,104	150,000	86.1-	129,104-	0	175,932	100,000	75.9-
40 209	BENEFITS - CLEANER	829,790	845,071	1.8	15,281	0	815,158	894,863	8.9
40 219	BENEFITS - CLEANER REPL.	22,854	23,166	1.4	312	0	15,776	26,646	40.8
<b>TOTAL - SALARY &amp; BEN - CLEANER</b>		<b>4,447,465</b>	<b>4,370,908</b>	<b>1.8-</b>	<b>76,557-</b>	<b>0</b>	<b>4,313,490</b>	<b>4,279,793</b>	<b>0.8-</b>
<b>SALARY &amp; BEN - CLERICAL</b>									
40 112	CLERICAL	92,234	79,756	15.7-	12,478-	0	181,588	124,756	45.6-
40 116	OVERTIME	0	0	0.0	0	0	578	0	0.0
40 212	BENEFITS - CLERICAL	26,373	19,554	34.9-	6,819-	0	42,068	33,244	26.5-
<b>TOTAL - SALARY &amp; BEN - CLERICAL</b>		<b>118,607</b>	<b>99,310</b>	<b>19.4-</b>	<b>19,297-</b>	<b>0</b>	<b>224,234</b>	<b>158,000</b>	<b>41.9-</b>
<b>PROFESSIONAL DEVELOPMENT</b>									
40 317	PROFESSIONAL DEVELOPMENT (NT)	10,624	18,500	42.6	7,876	0	8,111	20,000	59.5
40 318	PROF. MEMBERSHIPS	200	1,500	86.7	1,300	0	1,521	0	0.0
<b>TOTAL - PROFESSIONAL DEVELOPME</b>		<b>10,824</b>	<b>20,000</b>	<b>45.9</b>	<b>9,176</b>	<b>0</b>	<b>9,632</b>	<b>20,000</b>	<b>51.8</b>
<b>SUPPLIES &amp; SERV - UTILITIES</b>									
40 341	HYDRO	2,265,452	2,400,000	5.6	134,548	0	2,428,171	2,400,000	1.2-

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
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**FOR THE PERIOD ENDED ENDED: AUGUST 31, 2009**

**PLANT OPERATIONS**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
40 343 HEATING - GAS	1,947,453	1,850,000	5.3-	97,453-	0	1,874,878	2,000,000	6.3	
40 346 WATER & SEWAGE	351,466	400,000	12.1	48,534	0	391,275	389,552	0.4-	
<b>TOTAL - SUPPLIES &amp; SERV - UTILITIE</b>	<b>4,564,371</b>	<b>4,650,000</b>	<b>1.8</b>	<b>85,629</b>	<b>0</b>	<b>4,694,324</b>	<b>4,789,552</b>	<b>2.0</b>	

**SUPPLIES & SERV - PLANT OPERATIONS**

40 325 COMPUTER SOFTWARE/CD ROM	38,321	38,322	0.0	1	0	60,553	60,000	0.9-
40 361 TRAVEL EXPENSE	29,369	30,000	2.1	631	0	37,098	30,000	23.7-
40 371 CLEANING PRODUCTS	319,275	350,000	8.8	30,725	19,249	358,465	400,000	10.4
40 372 CLEANING TOOLS	29,179	40,000	27.1	10,821	0	60,149	40,000	50.4-
40 373 TOILET PAPER	103,070	80,000	28.8-	23,070-	0	94,017	80,000	17.5-
40 375 UNIFORMS	46,069	50,000	7.9	3,931	0	20,056	40,000	49.9
40 376 LIGHTING	1,778	5,000	64.4	3,222	0	256	5,000	94.9
40 377 INTRUSION ALARMS	275-	0	0.0	275	0	0	0	0.0
40 378 FIRE SAFETY	766	0	0.0	766-	0	0	0	0.0
40 379 REPAIRS - HEALTH & SAFETY	45,275	50,000	9.5	4,725	12,269	59,645	50,000	19.3-
40 380 REPAIRS - EQUIPMENT	88,252	60,000	47.1-	28,252-	0	87,006	60,000	45.0-
40 407 CELLULAR	7,671	8,000	4.1	329	0	9,558	8,000	19.5-
40 408 NETWORK SYSTEM	552	0	0.0	552-	0	0	0	0.0
40 410 OFFICE SUPPLIES & SERVICES	6,165	5,000	23.3-	1,165-	367	4,548	5,000	9.0
40 417 SECURITY & SURVIELANCE	17,504	5,000	250.1-	12,504-	0	0	5,000	100.0
40 420 HOSPITALITY	452	2,500	81.9	2,048	0	444	2,500	82.2
<b>TOTAL - SUPPLIES &amp; SERV - PLANT O</b>	<b>733,423</b>	<b>723,822</b>	<b>1.3-</b>	<b>9,601-</b>	<b>31,885</b>	<b>791,795</b>	<b>785,500</b>	<b>0.8-</b>

**SUPPLIES & SERVICES - GROUNDS**

40 385 GRASS CUTTING	125,103	100,000	25.1-	25,103-	0	109,626	100,000	9.6-
40 386 SNOW PLOWING	614,330	600,000	2.4	14,330-	25,152	753,155	400,000	88.3-
40 388 GARBAGE DISPOSAL	135,656	145,000	6.4	9,344	27,881	169,633	145,000	17.0-
<b>TOTAL - SUPPLIES &amp; SERVICES - GR</b>	<b>875,089</b>	<b>845,000</b>	<b>3.6-</b>	<b>30,089-</b>	<b>53,033</b>	<b>1,032,414</b>	<b>645,000</b>	<b>60.1-</b>

**F & E - PLANT OPERATIONS**

40 551 ADDITIONAL - FURNITURE	1,644	30,000	94.5	28,356	0	616	5,000	87.7
40 552 ADDITIONAL - COMPUTERS	28,527	40,000	28.7	11,473	0	50,672	13,000	289.8-
40 554 ADDITIONAL EQUIPMENT - VEHICLES	20,791	25,000	16.8	4,209	0	0	0	0.0
40 630 RENTAL/LEASE - OTHER	69,206	100,000	30.8	30,794	0	106,434	140,000	24.0
<b>TOTAL - F &amp; E - PLANT OPERATIONS</b>	<b>120,168</b>	<b>195,000</b>	<b>38.4</b>	<b>74,832</b>	<b>0</b>	<b>157,722</b>	<b>158,000</b>	<b>0.2</b>

**FEES & CONTRACTS**

40 653 PROFESSIONAL FEES	9,201	40,000	77.0	30,799	0	46,418	10,000	364.2-
40 665 RECYCLING	17,876	25,000	28.5	7,124	0	25,102	20,000	25.5-
40 671 PROPERTY INSURANCE	181,365	175,000	3.6-	6,365-	0	151,416	225,000	32.7
40 672 LIABILITY INSURANCE	346,588	275,000	26.0-	71,588-	0	312,698	250,000	25.1-

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: AUGUST 31, 2009**

**PLANT OPERATIONS**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL		
40 673 VEHICLE INSURANCE	1,247	0	0.0	1,247-	0	0	0	0.0		
<b>TOTAL - FEES &amp; CONTRACTS</b>	<b>556,277</b>	<b>515,000</b>	<b>8.0-</b>	<b>41,277-</b>	<b>0</b>	<b>535,634</b>	<b>505,000</b>	<b>6.1-</b>		
<b>TOTAL - PLANT OPERATIONS</b>	<b>16,786,933</b>	<b>16,683,203</b>	<b>0.6-</b>	<b>103,730-</b>	<b>84,918</b>	<b>16,880,449</b>	<b>16,408,479</b>	<b>2.9-</b>		

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: AUGUST 31, 2009**

**PLANT MAINTENANCE**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
<b>SALARY &amp; BEN - MANAGERS</b>									
<b>SALARY &amp; BEN - MANAGERS</b>									
41 103	DEPARTMENT MANAGERS	89,132	84,000	6.1-	5,132-	0	81,535	247,654	67.1
41 111	COORDINATORS	327,921	294,502	11.4-	33,419-	0	283,446	108,265	E+02
41 203	BENEFITS - DEPT. MANAGERS	16,945	19,943	15.0	2,998	0	15,273	58,557	73.9
41 211	BENEFITS - COORDINATORS	68,343	69,926	2.3	1,583	0	50,800	25,598	98.5-
<b>TOTAL - SALARY &amp; BEN - MANAGERS</b>		<b>502,341</b>	<b>468,371</b>	<b>7.3-</b>	<b>33,970-</b>	<b>0</b>	<b>431,054</b>	<b>440,074</b>	<b>2.1</b>
<b>SALARY &amp; BENEFITS - TECHNICAL</b>									
41 110	TECHNICAL & OPERATIONS	697,260	625,000	11.6-	72,260-	0	580,411	700,000	17.1
41 210	BENEFITS - TECHNICAL STAFF	151,046	148,403	1.8-	2,643-	0	154,680	165,515	6.6
<b>TOTAL - SALARY &amp; BENEFITS - TECH</b>		<b>848,306</b>	<b>773,403</b>	<b>9.7-</b>	<b>74,903-</b>	<b>0</b>	<b>735,091</b>	<b>865,515</b>	<b>15.1</b>
<b>SALARY &amp; BEN - CLERICAL</b>									
41 112	CLERICAL	39,068	51,287	23.8	12,219	0	37,895	50,349	24.7
41 212	BENEFITS - CLERICAL	10,192	12,179	16.3	1,987	0	9,809	11,904	17.6
<b>TOTAL - SALARY &amp; BEN - CLERICAL</b>		<b>49,260</b>	<b>63,466</b>	<b>22.4</b>	<b>14,206</b>	<b>0</b>	<b>47,704</b>	<b>62,253</b>	<b>23.4</b>
<b>SALARY &amp; BEN - TEMPORARY</b>									
41 114	STUDENT HELP	15,907	10,000	59.1-	5,907-	0	22,775	10,000	E+02
41 115	TEMPORARY ASSISTANT	620	0	0.0	620-	0	0	0	0.0
41 214	BENEFITS - STUDENT HELP	1,380	774	78.3-	606-	0	1,154	754	53.0-
41 215	BENEFITS - TEMP ASSISTANT	51	0	0.0	51-	0	0	0	0.0
<b>TOTAL - SALARY &amp; BEN - TEMPORAR</b>		<b>17,958</b>	<b>10,774</b>	<b>66.7-</b>	<b>7,184-</b>	<b>0</b>	<b>23,929</b>	<b>10,754</b>	<b>122.5-</b>
<b>PROFESSIONAL DEVELOPMENT</b>									
41 317	PROFESSIONAL DEVELOPMENT (NT)	46	500	90.8	454	0	11,633	7,500	55.1-
41 318	PROF. MEMBERSHIPS	2,554	7,000	63.5	4,446	0	600	0	0.0
<b>TOTAL - PROFESSIONAL DEVELOPME</b>		<b>2,600</b>	<b>7,500</b>	<b>65.3</b>	<b>4,900</b>	<b>0</b>	<b>12,233</b>	<b>7,500</b>	<b>63.1-</b>
<b>SUPPLIES &amp; SERV - PLANT OPERATIONS</b>									
40 377	INTRUSION ALARMS	158,469	50,000	E+02	108,469-	415	172,743	130,000	32.9-
40 378	FIRE SAFETY	300,810	50,000	E+02	250,810-	7	317,548	80,000	E+02
<b>TOTAL - SUPPLIES &amp; SERV - PLANT O</b>		<b>459,279</b>	<b>100,000</b>	<b>E+02</b>	<b>359,279-</b>	<b>422</b>	<b>490,291</b>	<b>210,000</b>	<b>133.5-</b>
<b>SUPPLIES &amp; SERVICES - GROUNDS</b>									
40 381	ASPHALT/CONCRETE	8,694	25,000	65.2	16,306	4	44,498	25,000	78.0-
40 382	FENCING	3,160	20,000	84.2	16,840	0	2,268	20,000	88.7
40 383	LANDSCAPING	41,582	50,000	16.8	8,418	13,594	121,560	50,000	E+02
40 384	DRAINAGE	88,331	50,000	76.7-	38,331-	0	69,502	50,000	39.0-
40 387	PLAYGROUND EQUIPMENT	2,776	10,000	72.2	7,224	0	1,471	10,000	85.3
40 389	LINE MARKING	10,321	25,000	58.7	14,679	6	35,558	25,000	42.2-

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: AUGUST 31, 2009**

**PLANT MAINTENANCE**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL		
<b>TOTAL - SUPPLIES &amp; SERVICES - GR</b>	<b>154,864</b>	<b>180,000</b>	<b>14.0</b>	<b>25,136</b>	<b>13,604</b>	<b>274,857</b>	<b>180,000</b>	<b>52.7-</b>		
<b>SUPPLIES &amp; SERV - PLANT MAINT.</b>										
41 361 TRAVEL EXPENSE	11,947	9,000	32.7-	2,947-	0	5,006	9,000	44.4		
41 370 VEHICLE FUEL	51,359	55,000	6.6	3,641	0	59,249	55,000	7.7-		
41 401 REPAIRS - F & E	0	10,000	100.0	10,000	0	0	10,000	100.0		
41 405 TELEPHONE - VOICE	2,505	0	0.0	2,505-	0	2,701	25,000	89.2		
41 407 CELLULAR	34,256	25,000	37.0-	9,256-	0	28,131	0	0.0		
41 408 NETWORK SYSTEM	6,576	0	0.0	6,576-	0	6,582	0	0.0		
41 410 OFFICE SUPPLIES & SERVICES	11,017	17,000	35.2	5,984	0	17,573	17,000	3.4-		
41 440 VEHICLE MAINTENANCE & SUPPLIES	100,621	80,000	25.8-	20,621-	0	79,753	80,000	0.3		
<b>TOTAL - SUPPLIES &amp; SERV - PLANT M</b>	<b>218,281</b>	<b>196,000</b>	<b>11.4-</b>	<b>22,280-</b>	<b>0</b>	<b>198,995</b>	<b>196,000</b>	<b>1.5-</b>		
<b>SUPPLIES &amp; SERVICES- BUILDING MTC.</b>										
41 430 SCHOOL GENERAL MAINTENANCE	72,046	100,000	28.0	27,954	3,757	72,984	142,000	48.6		
41 431 GENERAL REPAIRS	178,110	100,000	78.1-	78,110-	3	165,880	108,000	53.6-		
41 458 P.A. & TELEPHONE SYSTEMS	11,502	10,000	15.0-	1,502-	2	2,033	10,000	79.7		
41 459 CLOCK SYSTEMS	6,812	5,000	36.2-	1,812-	0	586	10,000	94.1		
41 460 H.V.A.C.	149,192	200,000	25.4	50,808	4,364	303,328	140,000	116.7-		
41 461 BOILER REPAIR	22,492	30,000	25.0	7,508	0	35,661	10,000	256.6-		
41 462 ELECTRICAL REPAIR	151,929	200,000	24.0	48,071	666	296,553	95,000	212.2-		
41 463 ROOFING	31,637	30,000	5.5-	1,637-	1	2,952	30,000	90.2		
41 464 WINDOW GLASS & FRAME	41,981	45,000	6.7	3,019	0	62,254	60,000	3.8-		
41 465 PLUMBING	89,606	100,000	10.4	10,394	9	147,929	75,000	97.2-		
41 466 PAINTING	9,294	10,000	7.1	706	4	6,049	10,000	39.5		
41 467 PORTABLES	3,355	30,000	88.8	26,645	0	6,554	30,000	78.2		
41 468 FLOOR & CEILING	7,656	20,000	61.7	12,344	0	4,274	20,000	78.6		
41 469 HARDWARE	91,578	100,000	8.4	8,422	1,952	110,375	20,000	451.9-		
41 470 CARPENTRY	12,443	25,000	50.2	12,557	0	18,574	25,000	25.7		
41 471 DRAPERY	4,177	10,000	58.2	5,823	0	8,288	15,000	44.8		
41 472 MASONRY	0	10,000	100.0	10,000	4	617	10,000	93.8		
41 473 TOOLS	6,965	20,000	65.2	13,035	0	175	20,000	99.1		
<b>TOTAL - SUPPLIES &amp; SERVICES- BUIL</b>	<b>890,775</b>	<b>1,045,000</b>	<b>14.8</b>	<b>154,225</b>	<b>10,762</b>	<b>1,245,066</b>	<b>830,000</b>	<b>50.0-</b>		
<b>F &amp; E - PLANT MAINTENANCE</b>										
41 551 ADDITIONAL - FURNITURE	0	30,000	100.0	30,000	0	0	0	0.0		
41 552 ADDITIONAL - COMPUTERS	2,057	8,500	75.8	6,443	0	1,528	7,000	78.2		
<b>TOTAL - F &amp; E - PLANT MAINTENANCE</b>	<b>2,057</b>	<b>38,500</b>	<b>94.7</b>	<b>36,443</b>	<b>0</b>	<b>1,528</b>	<b>7,000</b>	<b>78.2</b>		
<b>FEES &amp; CONTRACTS</b>										
41 653 PROFESSIONAL FEES	97,929	100,000	2.1	2,071	0	8,179	75,000	89.1		

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
 UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN  
 FOR THE PERIOD ENDED: AUGUST 31, 2009**

**PLANT MAINTENANCE**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL		
41 654 OTHER CONTRACTUAL SERVICES	68,241	351,000	80.6	282,759	0	78,987	150,000	47.3		
41 673 VEHICLE INSURANCE	13,767	14,000	1.7	233	0	8,930	0	0.0		
41 680 LIFTING DEVICES	11,591	10,000	15.9	1,591	0	26,766	0	0.0		
<b>TOTAL - FEES &amp; CONTRACTS</b>	<b>191,528</b>	<b>475,000</b>	<b>59.7</b>	<b>283,472</b>	<b>0</b>	<b>122,862</b>	<b>225,000</b>	<b>45.4</b>		
<b>TOTAL - PLANT MAINTENANCE</b>	<b>3,337,249</b>	<b>3,358,014</b>	<b>0.6</b>	<b>20,766</b>	<b>24,788</b>	<b>3,583,610</b>	<b>3,034,096</b>	<b>18.1</b>		

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: AUGUST 31, 2009**

**TRANSPORTATION DEPARTMENT**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL		
<b>SALARY &amp; BEN - MANAGERS</b>										
<b>SALARY &amp; BEN - MANAGERS</b>										
50 103	DEPARTMENT MANAGERS	60,579	79,949	24.2	19,370	0	77,350	58,890	31.4-	
50 203	BENEFITS - DEPT. MANAGERS	12,827	18,885	32.1	6,058	0	21,364	13,349	60.0-	
<b>TOTAL - SALARY &amp; BEN - MANAGERS</b>		<b>73,406</b>	<b>98,834</b>	<b>25.7</b>	<b>25,428</b>	<b>0</b>	<b>98,714</b>	<b>72,239</b>	<b>36.7-</b>	
<b>SALARY &amp; BENEFITS - TECHNICAL</b>										
50 110	TECHNICAL & OPERATIONS	49,756	92,700	46.3	42,944	0	91,767	48,234	90.3-	
50 116	OVERTIME	0	0	0.0	0	0	0	500	100.0	
50 210	BENEFITS - TECHNICAL STAFF	11,528	21,899	47.4	10,371	0	22,100	10,932	E+02	
<b>TOTAL - SALARY &amp; BENEFITS - TECH</b>		<b>61,284</b>	<b>114,599</b>	<b>46.5</b>	<b>53,315</b>	<b>0</b>	<b>113,867</b>	<b>59,666</b>	<b>90.8-</b>	
<b>SALARY &amp; BEN - CLERICAL</b>										
50 112	CLERICAL	0	30,900	100.0	30,900	0	11,804	37,500	68.5	
50 115	TEMPORARY ASSISTANT	0	20,600	100.0	20,600	0	2,845	5,000	43.1	
50 212	BENEFITS - CLERICAL	0	7,298	100.0	7,298	0	1,422	8,501	83.3	
50 215	BENEFITS - TEMP ASSISTANT	0	1,313	100.0	1,313	0	0	409	100.0	
<b>TOTAL - SALARY &amp; BEN - CLERICAL</b>		<b>0</b>	<b>60,111</b>	<b>100.0</b>	<b>60,111</b>	<b>0</b>	<b>16,071</b>	<b>51,410</b>	<b>68.7</b>	
<b>SUPPLIES &amp; SERV - BUSINESS ADMIN.</b>										
50 317	PROFESSIONAL DEVELOPMENT (NT)	0	2,500	100.0	2,500	0	1,351	3,000	55.0	
50 318	PROF. MEMBERSHIPS	0	500	100.0	500	0	168	0	0.0	
50 361	TRAVEL EXPENSE	9	1,900	99.5	1,891	0	1,850	0	0.0	
50 405	TELEPHONE - VOICE	0	0	0.0	0	0	5,369	0	0.0	
50 407	CELLULAR	486	1,000	51.4	514	0	535	832	35.7	
50 410	OFFICE SUPPLIES & SERVICES	142	2,000	92.9	1,858	0	12,722	750	E+03	
50 610	RENTAL/LEASE - INSTRUCT. ACCOM	0	0	0.0	0	0	8,319	25,000	66.7	
50 611	RENTAL/LEASE - NON INSTRUCT ACCO	0	34,900	100.0	34,900	0	0	0	0.0	
<b>TOTAL - SUPPLIES &amp; SERV - BUSINES</b>		<b>637</b>	<b>42,800</b>	<b>98.5</b>	<b>42,163</b>	<b>0</b>	<b>30,314</b>	<b>29,582</b>	<b>2.5-</b>	
<b>FURNITURE &amp; EQUIPMENT</b>										
50 505	UPGRADING - FURNITURE	0	0	0.0	0	0	3,193	0	0.0	
50 551	ADDITIONAL - FURNITURE	0	0	0.0	0	0	7,719	17,500	55.9	
50 552	ADDITIONAL - COMPUTERS	444	14,700	103.0	15,144	0	10,218	15,000	31.9	
<b>TOTAL - FURNITURE &amp; EQUIPMENT</b>		<b>-444</b>	<b>14,700</b>	<b>103.0</b>	<b>15,144</b>	<b>0</b>	<b>21,130</b>	<b>32,500</b>	<b>35.0</b>	
<b>FEES &amp; CONTRACTS</b>										
50 661	SOFTWARE LICENSES & SUPPORT	0	0	0.0	0	0	244	0	0.0	
50 685	TRANSPORTATION CONTRACTS	9,094,334	9,123,817	0.3	29,483	3	7,812,652	7,712,030	1.3-	
50 691	SHARED ROUTES - D.S.B.N.	376,928	50,000	E+02	326,928-	0	60,566	250,000	75.8	
50 692	NIAGARA FALLS TAXI	71,760	0	0.0	71,760-	0	99,674	0	0.0	
50 693	CENTRAL TAXI	2,071	0	0.0	2,071-	0	0	40,000	100.0	

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
 UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN  
 FOR THE PERIOD ENDED ENDED: AUGUST 31, 2009**

**TRANSPORTATION DEPARTMENT**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL		
50 694 5-O TAXI	371,191	325,000	14.2-	46,191-	0	327,672	350,000	6.4		
50 695 S-S ACE NOTRE DAME	0	100,000	100.0	100,000	0	0	130,000	100.0		
50 696 SCHOOL TO SCHOOL	906,572	850,000	6.7-	56,572-	0	853,956	450,000	89.8-		
<b>TOTAL - FEES &amp; CONTRACTS</b>	<b>10,822,856</b>	<b>10,448,817</b>	<b>3.6-</b>	<b>374,039-</b>	<b>3</b>	<b>9,154,764</b>	<b>8,932,030</b>	<b>2.5-</b>		
<b>TOTAL - TRANSPORTATION DEPART</b>	<b>10,957,739</b>	<b>10,779,861</b>	<b>1.7-</b>	<b>177,878-</b>	<b>3</b>	<b>9,434,860</b>	<b>9,177,427</b>	<b>2.8-</b>		



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: AUGUST 31, 2009**

**CAPITAL AND OTHER EXPENDITURES**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
<b>GOOD PLACES TO LEARN</b>								
<b>GOOD PLACES TO LEARN</b>								
46 710 INTEREST CHARGES	0	0	0.0	0	0	0	542,958	100.0
46 753 DEBENTURE PRINCIPAL	552,199	552,200	0.0	1	0	316,435	316,435	0.0
46 754 DEBENTURE INTEREST	1,153,139	1,112,626	3.6-	40,513-	0	728,261	627,859	16.0-
46 757 COST OF ISSUING DEBENTURE	5,552	5,147	7.9-	405-	0	1,035	0	0.0
<b>TOTAL - GOOD PLACES TO LEARN</b>	<b>1,710,890</b>	<b>1,669,973</b>	<b>2.5-</b>	<b>40,917-</b>	<b>0</b>	<b>1,045,731</b>	<b>1,487,252</b>	<b>29.7</b>
<b>FACILITY RENEWAL PROJECTS</b>								
42 764 MAJOR ALTERATION PROJECTS	1,402,605	1,860,784	24.6	458,179	348,193	2,604,711	2,610,328	0.2
<b>TOTAL - FACILITY RENEWAL PROJEC</b>	<b>1,402,605</b>	<b>1,860,784</b>	<b>24.6</b>	<b>458,179</b>	<b>348,193</b>	<b>2,604,711</b>	<b>2,610,328</b>	<b>0.2</b>
<b>DEBT CHARGES BEFORE MAY, 1998</b>								
45 751 DEBENTURE PRINCIPAL	612,000	612,000	0.0	0	0	3,843,077	3,843,077	0.0
45 752 DEBENTURE INTEREST	530,970	530,970	0.0	0	0	651,055	651,861	0.1
<b>TOTAL - DEBT CHARGES BEFORE MA</b>	<b>1,142,970</b>	<b>1,142,970</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>4,494,132</b>	<b>4,494,938</b>	<b>0.0</b>
<b>DEBT CHARGES AFTER MAY, 1998</b>								
45 754 DEBENTURE INTEREST	117,487	117,487	0.0	0	0	117,487	117,487	0.0
<b>TOTAL - DEBT CHARGES AFTER MAY</b>	<b>117,487</b>	<b>117,487</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>117,487</b>	<b>117,487</b>	<b>0.0</b>
<b>NEW PUPIL PLACES</b>								
43 610 RENTAL/LEASE - INSTRUCT. ACCOM	513,090	215,966	E+02	297,124-	0	532,541	195,602	E+02
43 753 DEBENTURE PRINCIPAL	1,392,921	1,392,920	0.0	1-	0	1,555,781	1,630,357	4.6
43 754 DEBENTURE INTEREST	3,619,815	3,611,279	0.2-	8,536-	0	3,683,353	4,320,234	14.7
43 759 BUILDINGS	1,000,000	1,065,861	6.2	65,861	0	0	454,681	100.0
<b>TOTAL - NEW PUPIL PLACES</b>	<b>6,525,826</b>	<b>6,286,026</b>	<b>3.8-</b>	<b>239,800-</b>	<b>0</b>	<b>5,771,675</b>	<b>6,600,874</b>	<b>12.6</b>
<b>PROVISION FOR RESERVES</b>								
60 731 RESERVES - WORKING CAPITAL	0	0	0.0	0	0	3,789,696	0	0.0
60 733 RESERVE - PUPIL ACCOMODATION	0	0	0.0	0	0	937,488	0	0.0
<b>TOTAL - PROVISION FOR RESERVES</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>4,727,184</b>	<b>0</b>	<b>0.0</b>
<b>TOTAL - CAPITAL AND OTHER EXPEN</b>	<b>10,899,778</b>	<b>11,077,240</b>	<b>1.6</b>	<b>177,462</b>	<b>348,193</b>	<b>18,760,920</b>	<b>15,310,879</b>	<b>22.5-</b>

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
 UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN  
 FOR THE PERIOD ENDED: AUGUST 31, 2009**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
<b>GRAND TOTAL-</b>	<b>220,030,873</b>	<b>221,457,181</b>	<b>0.6</b>	<b>1,426,308</b>	<b>1,321,707</b>	<b>217,104,571</b>	<b>212,646,964</b>	<b>-2.1</b>

**Prepared by : William Tumath  
 Finance Department**

**TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
September 15, 2009**

**TOPIC: POLICY DEVELOPMENT UPDATE**

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The Policy Development Update  
is presented for information.

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Prepared by: John Crocco, Director of Education  
Presented by: John Crocco, Director of Education  
Date: September 15, 2009



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## REPORT TO THE COMMITTEE OF THE WHOLE SEPTEMBER 15, 2009

### POLICY DEVELOPMENT UPDATE

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#### BACKGROUND INFORMATION

The Report on Policy Development Update for the month of September 2009 is submitted for the information of trustees.

A copy of the Policy and Administrative Guidelines - Policy on Formulation of Policy (Appendix A) is included for ease of reference.

<b>POLICIES BEING DEVELOPED</b>		<i>CW</i>	<b>DUE DATE</b> <i>BOARD</i>	<b>APPENDIX</b>
1.	Safe Physical Intervention with Students Policy	Fall 2009	Fall 2009	B
2.	Self-Identification of Aboriginal Students Policy	Fall 2009	Fall 2009	C
3.	Code of Conduct - Trustees Policy	Fall 2009	Fall 2009	D
4.	Accessible Customer Service Policy	Fall 2009	Fall 2009	E
5.	Conflict of Interest for Employees Policy	Winter 2009	Winter 2009	F
<b>POLICIES BEING REVIEWED/REVISED</b>				
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<b>POLICIES BEING PRESENTED TO THE BOARD</b> <b>SEPTEMBER 29, 2009</b>				
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Trustees are reminded that the Policies are published on the Board's website [www.niagaracatholic.ca](http://www.niagaracatholic.ca).

The Policy Development Update is presented for information.

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Prepared by: John Crocco, Director of Education  
Presented by: John Crocco, Director of Education  
Date: September 15, 2009



## THE FORMULATION OF POLICY

### Policy #: 100.5

#### STATEMENT OF POLICY

The Niagara Catholic District School Board, in order to fulfill its duties and responsibilities, reserves to itself the function of establishing guides for the discretionary action of those to whom it delegates authority. These guides for action will constitute the policies governing the operation of the school system and the internal operations of the Board. The policies pertaining to the internal operations of the Board shall be called bylaws.

The Director of Education, as C.E.O., is accountable to the Board for the implementation of policy and shall issue Administrative Guidelines in support of policy.

The policies of the Board shall be congruent with and supportive of the Mission Statement of the Board.

The process of establishing and reviewing policy will include timely consultation with individuals and groups as deemed appropriate to a particular policy.

The policy shall be based on and supportive of the Catholic Mission Statement of the Board.

#### ADMINISTRATIVE GUIDELINES

The development and review of all policies shall be initiated by the Board, the Director of Education or Administrative Council.

Prior to the development of draft policy or the revision of current policies, a statement outlining the intent of the proposed policy, as well as the proposed distribution for vetting of the draft policy, will be provided to the Committee of the Whole for Information.

The Director of Education may delegate the development or revision of policy statements to appropriate staff.

The policy draft will be reviewed by Administrative Council, and if the Director deems appropriate, it will be vetted to various stakeholder groups. The vetting process will begin with Trustees who will receive the draft guidelines at least 7 days before the general vetting begins.

Following Administrative Council approval and appropriate vetting to stakeholder groups, the draft policy will be presented to the Policy Committee for recommendation to the Committee of the Whole.

The Board, at a subsequent meeting, will receive a recommendation from the Committee of the Whole regarding the adoption of the policy.

The Director of Education will issue Administrative Guidelines if necessary in support of the policy, and will distribute the policy to the system.

#### VETTING

A draft policy may be vetted with all or any of the following individuals or groups:

Trustees	O.E.C.T.A. Occasionals	Regional Catholic School Councils
Director of Education	C.U.P.E.	Special Education Advisory Committee
Superintendents	Managers'/Supervisors' Group	The Bishop
Principals/Vice-Principals	Student Services	Pastors
Curriculum Support Staff	Principals'/Vice-Principals' Association	Board Solicitor
O.E.C.T.A. Elementary	Non-Unionized Staff	Student Senate
O.E.C.T.A. Secondary	Catholic School Council Chairs	Others

Policy Issued:	October 27, 1998
Guidelines Issued:	October 27, 1998
Guidelines Revised:	June 26, 2001, September 19, 2001



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

# POLICY DEVELOPMENT UPDATE

For the Month of September 2009

STEP 1 - NOTIFICATION OF INTENT TO COMMITTEE OF THE WHOLE			
<b>Name of Policy</b>	<i>SAFE PHYSICAL INTERVENTION POLICY</i>		<b>Policy #</b> N/A
<b>Intent of Policy</b>			<b>Issued</b> N/A
			<b>Revised</b> N/A
<b>Initiated By</b>			
		Board	<input type="checkbox"/>
		Director	<input checked="" type="checkbox"/>
		Admin. Council	<input type="checkbox"/>
<b>Distribution of Vetting</b>			
Trustees	<input checked="" type="checkbox"/>	OECTA Occasionals	<input checked="" type="checkbox"/>
Director	<input checked="" type="checkbox"/>	CUPE	<input checked="" type="checkbox"/>
Superintendents	<input checked="" type="checkbox"/>	Managers/Supervisors	<input checked="" type="checkbox"/>
Principals/V-Principals	<input checked="" type="checkbox"/>	Student Services	<input checked="" type="checkbox"/>
Curriculum Support Staff	<input checked="" type="checkbox"/>	Principals/V. Principals Assoc.	<input checked="" type="checkbox"/>
OECTA Elementary	<input checked="" type="checkbox"/>	Non-Unionized Staff	<input type="checkbox"/>
OECTA Secondary	<input checked="" type="checkbox"/>	Catholic School Council Chairs	<input checked="" type="checkbox"/>
		Regional Catholic School Coun. S.E.A.C.	<input checked="" type="checkbox"/>
		Bishop	<input checked="" type="checkbox"/>
		Pastors	<input checked="" type="checkbox"/>
		Board Solicitor	<input checked="" type="checkbox"/>
		Student Senate	<input checked="" type="checkbox"/>
		Others	<input checked="" type="checkbox"/>
<b>Resource:</b> Lee Ann Forsyth-Sells, Superintendent		<b>Date of Notification to Committee of the Whole</b>	April 14, 2009
STEP 2 - DRAFT POLICY REVIEW			
Administrative Council	Date Draft Policy Reviewed	Fall 2009	
Trustees	Date Draft Policy Sent to Trustees	Fall 2009	} 7 Days
	Date Draft Policy Due From Trustees	Fall 2009	
Stakeholders	Date Draft Policy Reviewed	Fall 2009	
Policy Committee	Date Draft Policy Reviewed	Fall 2009	
Committee of the Whole	Date Draft Policy Reviewed	Fall 2009	
Board	Date Policy Approved	Fall 2009	
COMMENTS			
STATUS OF POLICY GUIDELINES (For Information - Issued by Director)			



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

# POLICY DEVELOPMENT UPDATE

For the Month of September 2009

## STEP 1 - NOTIFICATION OF INTENT TO COMMITTEE OF THE WHOLE

<b>Name of Policy</b>	<i>SELF-IDENTIFICATION OF ABORIGINAL STUDENTS POLICY</i>	<b>Policy #</b> N/A	<b>Initiated By</b>	
<b>Intent of Policy</b>		<b>Issued</b> N/A	Board	
		<b>Revised</b> N/A	Director	
			Admin. Council	✓

**Distribution of Vetting**

Trustees	<input checked="" type="checkbox"/>	OECTA Occasionals	<input checked="" type="checkbox"/>	Regional Catholic School Coun.	<input checked="" type="checkbox"/>
Director	<input checked="" type="checkbox"/>	CUPE	<input type="checkbox"/>	S.E.A.C.	<input checked="" type="checkbox"/>
Superintendents	<input checked="" type="checkbox"/>	Managers/Supervisors	<input type="checkbox"/>	Bishop	<input checked="" type="checkbox"/>
Principals/V-Principals	<input checked="" type="checkbox"/>	Student Services	<input checked="" type="checkbox"/>	Pastors	<input checked="" type="checkbox"/>
Curriculum Support Staff	<input checked="" type="checkbox"/>	Principals/V. Principals Assoc.	<input checked="" type="checkbox"/>	Board Solicitor	<input checked="" type="checkbox"/>
OECTA Elementary	<input checked="" type="checkbox"/>	Non-Unionized Staff	<input type="checkbox"/>	Student Senate	<input checked="" type="checkbox"/>
OECTA Secondary	<input checked="" type="checkbox"/>	Catholic School Council Chairs	<input checked="" type="checkbox"/>	Others	<input checked="" type="checkbox"/>

Resource: Yolanda Baldasaro, Superintendent	Date of Notification to Committee of the Whole	2008
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## STEP 2 - DRAFT POLICY REVIEW

Administrative Council	Date Draft Policy Reviewed	Fall 2009
Trustees	Date Draft Policy Sent to Trustees	Fall 2009
	Date Draft Policy Due From Trustees	Fall 2009
Stakeholders	Date Draft Policy Reviewed	Fall 2009
Policy Committee	Date Draft Policy Reviewed	Fall 2009
Committee of the Whole	Date Draft Policy Reviewed	Fall 2009
Board	Date Policy Approved	Fall 2009

} 7 Days

## COMMENTS

## STATUS OF POLICY GUIDELINES (For Information - Issued by Director)



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

# POLICY DEVELOPMENT UPDATE

For the Month of September 2009

## STEP 1 - NOTIFICATION OF INTENT TO COMMITTEE OF THE WHOLE

Name of Policy	<b>CODE OF CONDUCT - TRUSTEES POLICY</b>	Policy #	N/A	Initiated By	
Intent of Policy		Issued	N/A	Board	
		Revised	N/A	Director	✓
				Admin. Council	

Distribution of Vetting

Trustees	<input checked="" type="checkbox"/>	OECTA Occasionals	<input checked="" type="checkbox"/>	Regional Catholic School Council	<input checked="" type="checkbox"/>
Director	<input checked="" type="checkbox"/>	CUPE	<input checked="" type="checkbox"/>	S.E.A.C.	<input checked="" type="checkbox"/>
Superintendents	<input checked="" type="checkbox"/>	Managers/Supervisors	<input checked="" type="checkbox"/>	Bishop	<input checked="" type="checkbox"/>
Principals/V-Principals	<input checked="" type="checkbox"/>	Student Services	<input checked="" type="checkbox"/>	Pastors	<input checked="" type="checkbox"/>
Curriculum Support Staff	<input checked="" type="checkbox"/>	Principals/V. Principals Assoc.	<input checked="" type="checkbox"/>	Board Solicitor	<input checked="" type="checkbox"/>
OECTA Elementary	<input checked="" type="checkbox"/>	Non-Unionized Staff	<input checked="" type="checkbox"/>	Student Senate	<input checked="" type="checkbox"/>
OECTA Secondary	<input checked="" type="checkbox"/>	Catholic School Council Chairs	<input checked="" type="checkbox"/>	Others	<input checked="" type="checkbox"/>

Resource: John Crocco, Director of Education	Date of Notification to Committee of the Whole	2008
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## STEP 2 - DRAFT POLICY REVIEW

Administrative Council	Date Draft Policy Reviewed	Fall 2009
Trustees	Date Draft Policy Sent to Trustees	Fall 2009
	Date Draft Policy Due From Trustees	Fall 2009
Stakeholders	Date Draft Policy Reviewed	Fall 2009
Policy Committee	Date Draft Policy Reviewed	Fall 2009
Committee of the Whole	Date Draft Policy Reviewed	Fall 2009
Board	Date Policy Approved	Fall 2009

} 7 Days

## COMMENTS

At the September 9, 2008 Committee of the Whole Meeting, the following motion was passed:  
 "THAT the Committee of the Whole refer the Code of Conduct for Trustees Policy back to staff for review and rewording."

## STATUS OF POLICY GUIDELINES (For Information - Issued by Director)

The Policy will be submitted to the Policy Committee pending finalization of the Minister's review of the Governance Review Committee recommendations to ensure Board compliance.





NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

# POLICY DEVELOPMENT UPDATE

For the Month of September 2009

## STEP 1 - NOTIFICATION OF INTENT TO COMMITTEE OF THE WHOLE

Name of Policy	<b>ACCESSIBLE CUSTOMER SERVICE POLICY</b>	Policy #	N/A	Initiated By	
Intent of Policy	This policy is being developed to comply with the Accessibility Standards for Customer Service, Ontario Reg. 429/07 which was created under the Accessibility for Ontarians with Disabilities Act, 2005 (AODA). As of January 1, 2010 school boards fall under the definition of public service organization in the legislation.	Issued	N/A	Board	
		Revised	N/A	Director	✓
				Admin. Council	

Distribution of Vetting

Trustees	<input checked="" type="checkbox"/>	OECTA Occasionals	<input checked="" type="checkbox"/>	Regional Catholic School Council	<input checked="" type="checkbox"/>
Director	<input checked="" type="checkbox"/>	CUPE	<input checked="" type="checkbox"/>	S.E.A.C.	<input checked="" type="checkbox"/>
Superintendents	<input checked="" type="checkbox"/>	Managers/Supervisors	<input checked="" type="checkbox"/>	Bishop	<input checked="" type="checkbox"/>
Principals/V-Principals	<input checked="" type="checkbox"/>	Student Services	<input checked="" type="checkbox"/>	Pastors	<input checked="" type="checkbox"/>
Curriculum Support Staff	<input checked="" type="checkbox"/>	Principals/V. Principals Assoc.	<input checked="" type="checkbox"/>	Board Solicitor	<input checked="" type="checkbox"/>
OECTA Elementary	<input checked="" type="checkbox"/>	Non-Unionized Staff	<input checked="" type="checkbox"/>	Student Senate	<input checked="" type="checkbox"/>
OECTA Secondary	<input checked="" type="checkbox"/>	Catholic School Council Chairs	<input checked="" type="checkbox"/>	Others	<input checked="" type="checkbox"/>

Resource: Lee Ann Forsyth-Sells, Superintendent	Date of Notification to Committee of the Whole	April 14, 2009
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## STEP 2 - DRAFT POLICY REVIEW

Administrative Council	Date Draft Policy Reviewed	Fall 2009
Trustees	Date Draft Policy Sent to Trustees	Fall 2009
	Date Draft Policy Due From Trustees	Fall 2009
Stakeholders	Date Draft Policy Reviewed	Fall 2009
Policy Committee	Date Draft Policy Reviewed	Fall 2009
Committee of the Whole	Date Draft Policy Reviewed	Fall 2009
Board	Date Policy Approved	Fall 2009

} 7 Days

## COMMENTS

## STATUS OF POLICY GUIDELINES (For Information - Issued by Director)



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

# POLICY DEVELOPMENT UPDATE

For the Month of September 2009

## STEP 1 - NOTIFICATION OF INTENT TO COMMITTEE OF THE WHOLE

Name of Policy	<b>CONFLICT OF INTEREST FOR EMPLOYEES POLICY</b>	Policy # N/A	Initiated By	
Intent of Policy		Issued N/A	Board	<input checked="" type="checkbox"/>
			Director	<input type="checkbox"/>
			Admin. Council	<input type="checkbox"/>
		Revised N/A		

Distribution of Vetting					
Trustees	<input checked="" type="checkbox"/>	OECTA Occasionals	<input checked="" type="checkbox"/>	Regional Catholic School Coun.	<input checked="" type="checkbox"/>
Director	<input checked="" type="checkbox"/>	CUPE	<input checked="" type="checkbox"/>	S.E.A.C.	<input type="checkbox"/>
Superintendents	<input checked="" type="checkbox"/>	Managers/Supervisors	<input checked="" type="checkbox"/>	Bishop	<input checked="" type="checkbox"/>
Principals/V-Principals	<input checked="" type="checkbox"/>	Student Services	<input checked="" type="checkbox"/>	Pastors	<input checked="" type="checkbox"/>
Curriculum Support Staff	<input checked="" type="checkbox"/>	Principals/V. Principals Assoc.	<input checked="" type="checkbox"/>	Board Solicitor	<input checked="" type="checkbox"/>
OECTA Elementary	<input checked="" type="checkbox"/>	Non-Unionized Staff	<input checked="" type="checkbox"/>	Student Senate	<input checked="" type="checkbox"/>
OECTA Secondary	<input checked="" type="checkbox"/>	Catholic School Council Chairs	<input checked="" type="checkbox"/>	Others	<input checked="" type="checkbox"/>

Resource: John Crocco, Director of Education	Date of Notification to Committee of the Whole	2008
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## STEP 2 - DRAFT POLICY REVIEW

Administrative Council	Date Draft Policy Reviewed	Winter 2009
Trustees	Date Draft Policy Sent to Trustees	Winter 2009
	Date Draft Policy Due From Trustees	Winter 2009
Stakeholders	Date Draft Policy Reviewed	Winter 2009
Policy Committee	Date Draft Policy Reviewed	Winter 2009
Committee of the Whole	Date Draft Policy Reviewed	Winter 2009
Board	Date Policy Approved	Winter 2009

## COMMENTS

At the September 9, 2008 Committee of the Whole Meeting, the following motions was passed:  
 "THAT the Committee of the Whole refer the Conflict of Interest for Employees Policy back to staff for further study."

## STATUS OF POLICY GUIDELINES (For Information - Issued by Director)

The Policy will be submitted to the Policy Committee pending finalization of the Minister's review of the Governance Review Committee recommendations to ensure Board compliance.

**TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
September 15, 2009**

**TOPIC: CAPITAL PROJECT PROGRESS REPORT**

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The Capital Project Progress Report  
is presented for information.

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Prepared by: James Woods, Controller of Plant  
Presented by: James Woods, Controller of Plant  
Approved by: John Crocco, Director of Education  
Date: September 15, 2009



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## REPORT TO THE COMMITTEE OF THE WHOLE MEETING SEPTEMBER 15, 2009

### CAPITAL PROJECTS PROGRESS REPORT

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#### BACKGROUND INFORMATION

Individual progress reports for capital projects are presented as follows:

##### In Progress

Appendix A	St. Joseph Elementary School (Gr.)
Appendix B	Our Lady of Fatima Elementary School (Gr.)
Appendix C	Cardinal Newman Elementary School (NF)
Appendix D	Blessed Trinity Secondary School (Gr.)
Appendix E	Our Lady of Victory Elementary School (FE)

The Capital Project Progress Report is presented for information.

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Prepared by: James Woods, Controller of Plant Services  
Presented by: James Woods, Controller of Plant Services  
Approved by: John Crocco, Director of Education  
Date: September 15, 2009



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
CAPITAL PROJECT PROGRESS REPORT  
SEPTEMBER 15, 2009**

**APPENDIX A**

**ST. JOSEPH ELEMENTARY SCHOOL, GRIMSBY**

**Scope of Project:**

Design and construction of a replacement school facility under the Prohibitive to Repair program.

The new facility will be constructed on the existing site while the existing building continues to function. The existing building will be demolished and the site will be restored during the summer months prior to occupancy of the new facility.



**Current Status:**

Excavation for the new footings is nearing completion. Hoarding has been set up to separate the construction area from the operating school. The fire plan has been amended and approved for the duration of construction.

**Project Information:**

New Area to be Constructed	26,709	sq. ft.
Existing Area to be Renovated	0	sq. ft.
Total New Facility Area	26,709	sq. ft.
Total Site Area	4.2	acres
Pupil Places Added	-29	students (-1 classroom)
New Facility Capacity	221	students (10 classrooms)

**Project Costs:**

	Budget	Paid
Fees & Disbursements	435,530	439,009
Construction Contract	4,980,000	240,945
Furniture & Equipment		0
Other Project Costs	484,470	50,864
	<b>\$6,000,000</b>	<b>\$730,818</b>

**Project Timelines:**

	<u>Scheduled Completion</u>	<u>Actual Completion</u>
Funding Approval	7 September 2007	7 September 2007
Architect Selection	28 November 2007	28 November 2007
Design Development	27 February 2009	27 February 2009
Contract Documents	22 May 2009	22 May 2009
Tender	18 June 2009	
Construction	July 2010	
Occupancy	September 2010	
Official Opening & Blessing	October 2010	

**Project Team:**

Architect	Venerino V.P. Panici Architect Inc
General Contractor	Brouwer Construction (1981) Ltd.
Project Manager	Anthony Ferrara
Superintendent	Rob Ciarlo
Principal	John Bosco



NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
CAPITAL PROJECT PROGRESS REPORT  
SEPTEMBER 15, 2009

APPENDIX B

OUR LADY OF FATIMA ELEMENTARY SCHOOL, GRIMSBY

**Scope of Project:**

Design and construction of a replacement school facility under the Prohibitive to Repair program. The new facility will be constructed on the existing site while the existing building continues to function. The existing building will be demolished, with the exception of the gymnasium and main entrance which will become a new home for the Cyberquest program, and the site will be restored during the summer prior to occupancy of the new facility. Cyberquest will be relocated from Blessed Trinity in December 2010



**Current Status:**

Construction of footings and foundations for the new building is now complete. The new field is being prepared for use by the students. Hoarding has been set up to separate the construction area from the operating school. The fire plan has been amended and approved for the duration of construction.

**Project Information:**

New Area to be Constructed	37,262	sq. ft.
Existing Area to be Renovated	0	sq. ft.
Total New Facility Area	37,262	sq. ft.
Total Site Area	6.5	acres (including leased property)
Pupil Places Added	129	students (6 classrooms)
New Facility Capacity	379	students (17 classrooms)

**Project Costs:**

	Budget	Paid
Fees & Disbursements	480,000	479,105
Construction Contract	5,230,000	405,250
Furniture & Equipment	440,000	0
Other Project Costs	150,000	87,705
	<b>\$6,300,000</b>	<b>\$972,060</b>

**Project Timelines:**

	Scheduled Completion	Actual Completion
Funding Approval	7 September 2007	7 September 2007
Architect Selection	28 November 2007	28 November 2007
Design Development	27 February 2009	27 February 2009
Contract Documents	May 2009	22 May 2009
Tender	16 June 2009	16 June 2009
Construction	July 2010	
Occupancy	September 2010	
Official Opening & Blessing	October 2010	

**Project Team:**

Architect	Venerino V.P. Panici Architect Inc
General Contractor	Brouwer Construction (1981) Ltd.
Project Manager	Anthony Ferrara
Superintendent	Rob Ciarlo
Principal	Michael Hendrickse



NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
CAPITAL PROJECT PROGRESS REPORT  
SEPTEMBER 15, 2009

APPENDIX C

**CARDINAL NEWMAN ELEMENTARY SCHOOL, NIAGARA FALLS**

**Scope of Project:**

Design and construction of a five classroom addition as well as alterations to the existing facility under the Primary Class Size program. Alterations will occur during the summer months, and the new classrooms will be added while the existing building continues to function.

**Current Status:**

Interior and bus loop alterations were completed in time for school start up, leaving two kindergarten rooms and the new addition to be completed during the school year. Temporary walls are separating the construction areas from the operating school areas. The fire plan has been amended and approved for the duration of construction.



**Project Information:**

New Area to be Constructed	8,259	sq. ft.
Existing Area to be Renovated	6,993	sq. ft.
Total New Facility Area	38,529	sq. ft.
Total Site Area	4.3	acres
Pupil Places Added	112	students (5 classrooms)
New Facility Capacity	474	students (21 classrooms)

**Project Costs:**

	Budget	Paid
Fees & Disbursements	338,000	260,771
Construction Contract	2,518,460	583,915
Furniture & Equipment	50,000	0
Other Project Costs	141,000	50,751
	<b>\$3,047,460</b>	<b>\$895,437</b>

**Project Timelines:**

	Scheduled Completion	Actual Completion
Funding Approval	7 September 2007	7 September 2007
Architect Selection	28 November 2007	28 November 2007
Design Development	27 February 2009	27 February 2009
Contract Documents	15 April 2009	15 April 2009
Tender	14 May 2009	14 May 2009
Construction, Renovations	29 August 2009	
Construction, Addition	13 November 2009	
Occupancy	16 November 2009	
Official Opening & Blessing	January 2010	

**Project Team:**

Architect	Venerino V.P. Panici Architect Inc
General Contractor	Kenmore Management Inc.
Project Manager	Anthony Ferrara
Superintendent	Lee Ann Forsyth-Sells
Principal	John Boyer



NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
CAPITAL PROJECT PROGRESS REPORT  
SEPTEMBER 15, 2009

APPENDIX D

**BLESSED TRINITY SECONDARY SCHOOL, GRIMSBY**

**Scope of Project:**

Design and construction of a twenty-three classroom addition and alterations to the existing facility under the Energy Efficient Funding program, including a new single gym, auditorium, greenhouse, personal services lab and hospitality lab.

**Current Status:**

On June 26th 2009, the Director approved the award of an Architectural Services contract to Raimondo + Associates Architects. The architects are currently preparing conceptual designs for presentation to the Catholic School Council and school staff at a CSC meeting in mid-September.



**Project Information:**

New Area to be Constructed	TBD	sq. ft.
Existing Area to be Renovated	TBD	sq. ft.
Total New Facility Area	TBD	sq. ft.
Total Site Area	16.8	acres
Pupil Places Added	483	students (23 classrooms)
New Facility Capacity	1092	students (52 classrooms)

**Project Costs:**

	Budget	Paid
Fees & Disbursements	880,000	
Construction Contract	8,800,000	
Furniture & Equipment	880,000	
Other Project Costs	440,000	
	<b>\$11,000,000</b>	<b>\$0</b>

**Project Timelines:**

	Scheduled Completion	Actual Completion
Funding Approval	10 June 2009	10 June 2009
Architect Selection	20 July 2009	26 June 2009
Design Development	2 November 2009	
Contract Documents	8 April 2010	
Tender \$ Approvals	25 May 2010	
Construction, Renovations	27 August 2010	
Construction, Addition	7 July 2011	
Occupancy	6 September 2011	
Official Opening & Blessing	October 2011	

**Project Team:**

Architect	Raimondo + Associates Architects Inc.
General Contractor	TBD
Project Manager	Anthony Ferrara
Superintendent	Rob Ciarlo
Principal	Ted Farrell





NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
CAPITAL PROJECT PROGRESS REPORT  
SEPTEMBER 15, 2009

APPENDIX E

OUR LADY OF VICTORY ELEMENTARY SCHOOL, FORT ERIE

**Scope of Project:**

Design and construction of a twelve classroom addition and alterations to the existing facility under the Energy Efficient Funding program. Alterations will occur during the summer months, and the new classrooms will be added while the existing building continues to function.

**Current Status:**

On June 26th 2009, the Director approved the award of an Architectural Services contract to Raimondo + Associates Architects. The architects are currently preparing conceptual designs for presentation to the Catholic School Council and school staff at a CSC meeting in mid-September.



**Project Information:**

New Area to be Constructed	TBD	sq. ft.
Existing Area to be Renovated	TBD	sq. ft.
Total New Facility Area	TBD	sq. ft.
Total Site Area	8.6	acres
Pupil Places Added	230	students (10 classrooms)
New Facility Capacity	540	students (23 classrooms)

**Project Costs:**

	Budget	Paid
Fees & Disbursements	365,000	
Construction Contract	3,650,000	
Furniture & Equipment	365,000	
Other Project Costs	183,142	
	<b>\$4,563,142</b>	<b>\$0</b>

**Project Timelines:**

	Scheduled Completion	Actual Completion
Funding Approval	10 June 2009	10 June 2009
Architect Selection	20 July 2009	26 June 2009
Design Development	6 October 2009	
Contract Documents	26 January 2010	
Tender	23 February 2010	
Construction, Renovations	27 August 2010	
Construction, Addition	14 December 2010	
Occupancy	3 January 2011	
Official Opening & Blessing	February 2011	

**Project Team:**

Architect	Raimondo + Associates Architects Inc.
General Contractor	TBD
Project Manager	Anthony Ferrara
Superintendent	Rob Ciarlo
Principal	John Boyer

**TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
September 15, 2009**

**TOPIC: TRUSTEE INFORMATION  
SPOTLIGHT ON NIAGARA CATHOLIC – JUNE 16, 2009**

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# Spotlight

ON  
NIAGARA CATHOLIC

[www.niagaracatholic.ca](http://www.niagaracatholic.ca)

June 16, 2009



## Big Hearts for Little Kids

*Niagara Catholic Director of Education John Crocco, Board Chair Kathy Burtnik and St. Elizabeth Catholic Elementary School Grade 5 student Ryan Boros presented a cheque for \$44,690.50 to Jim Marino, Executive Director of the Niagara Peninsula Children's Centre (NPCC) Foundation during the June 16th Board Meeting. The money was raised during Niagara Catholic's annual Kids Helping Kids campaign in support of the NPCC, which takes place each February. To date, Niagara Catholic has raised more than \$450,000 for the NPCC. The money is used to offset the cost of delivering therapy services to more than 3,000 children with special needs across Niagara.*

## Trustees Approve 2009-2010 Annual Budget

During the June 16th Board meeting, Trustees approved Niagara Catholic's \$228,706,574 operating budget for 2009-2010.

To balance the budget, \$1.7 million was transferred from the Reserve for Working Funds.

The 2009-2010 Budget represents an increase of \$7.2 million, or 3.3 per cent over the budget for the current fiscal year. Despite the increase, Niagara Catholic will receive approximately \$1 million less in funding from the Ministry of Education this year.

The reduction in funding from the Province will not impact the educational opportunities provided to students. Niagara Catholic will continue to provide exemplary and innovative programs and services to all students.

Elementary and secondary class sizes will remain unchanged, with an average of 23.5 in elementary schools, and 22 students in Niagara Catholic secondary schools. However, due to declining enrolment, Senior Staff project the need for 15 fewer teachers - eight elementary and seven secondary - in 2009-2010.

The Average Daily Enrolment (ADE) of our Adult and Continuing Education program is expected to increase this year. In all, 1,375 students are expected to enrol in our Adult and Continuing Education classes in 2009-2010.

Elementary school expenditures, set at approximately \$108 million comprise the lion's share of the budget. Secondary school expenditures are set at \$64.7 million, and the Adult and Continuing Education budget is set at \$67.7 million.

The complete budget is available online at [www.niagaracatholic.ca](http://www.niagaracatholic.ca).

## CAPPIES Recap

The CAPPIES, an international theatre and journalism program for secondary school students, arrived in Niagara last fall.

Niagara is one of only three places in Canada to host a CAPPIES "Critics and Awards" program. St. Francis Catholic Secondary School in St. Catharines was the first Niagara Catholic school to become involved in the program.

Through the Cappies program, high school theatre and journalism students are trained as critics and attend shows at other schools. Immediately following a show, reviewers meet to discuss the play then write their individual reviews on a strict deadline. This year, five CAPPIES reviews were published by the St. Catharines Standard, which co-sponsored the program.

All Niagara Catholic secondary schools will be invited to participate next year. Cappies results are available at [www.niagaracatholic.ca](http://www.niagaracatholic.ca).

*Nurturing Souls & Building Minds*

## \$15 Million for Schools

Niagara Catholic has received great news from the Ministry of Education.

On June 10th, Niagara Falls MPP Kim Craitor arrived at Our Lady of Victory Catholic Elementary School in Fort Erie to announce \$4.6 million in funding to modernize the aging school. In 2005, the Board applied to the Province for funding after determining the many upgrades required for the school made it prohibitive to repair.

The money will be used to consolidate the existing Junior and Senior Schools into one modern, efficient building. The new school will be ready for students in January, 2011.

That same day, Niagara Catholic received \$11 million for an expansion to Blessed Trinity Catholic Secondary School in Grimsby.

Grimsby has been declared a growth area by the Board and the money will be used to expand the current school to meet projected enrolment needs.

Blessed Trinity opened in 1994 with 73 students and five teachers. Today, the school has an enrolment of nearly 1,000 teachers and more than 60 full-time staff.

Follow the planning and construction online at [www.niagaracatholic.ca](http://www.niagaracatholic.ca).

## Trustees Approve Revised Policies

During the June 16th Board meeting, Trustees approved revisions to five Niagara Catholic Policies.

Admission of Students Policy (#301.1); Attendance Areas (#301.3), Volunteer Drivers (#302.4); Student Suspension-Safe Schools Policy (#302.5.4); Student Expulsion-Safe Schools (#302.5.5); Code of Conduct - Safe Schools (#302.6.2); and the Nutrition Policy (#302.7) were all approved during the June 16th Board meeting.

Niagara Catholic Policies and Administrative Guidelines are reviewed cyclically, to ensure they continue to be in compliance with Ministry of Education requirements, and meet the needs of the Niagara Catholic system.

## Board Says Goodbye to Graduating Trustees

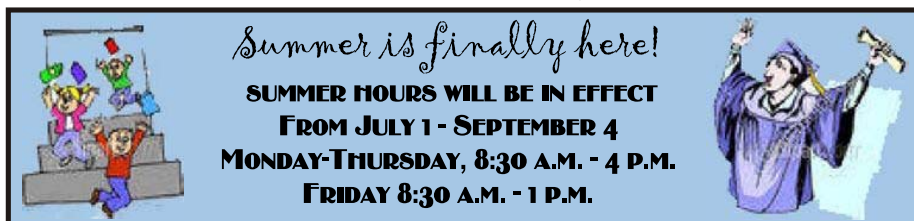


*Niagara Catholic Trustees and Senior Staff congratulated graduating student Trustees Ashely McGuire, left, and Christina Volpini. Ashely will graduate from Lakeshore Catholic High School and Christina will graduate from Saint Paul Catholic High School this year.*

## Niagara Catholic Board Meeting News Roundup

Before breaking for the summer, Niagara Catholic's Board completed several other items of business on a very full agenda. Some highlights from the June 16th meeting are listed below:

- Trustees have approved the creation of three Attendance Area Ad Hoc Review Committees for three Niagara Catholic families of schools - (1) Niagara Falls Elementary and Secondary, (2) St. Catharines Elementary and (3) Secondary and St. George Catholic Elementary School in Crystal Beach and St. Joseph Catholic Elementary School in Snyder. The committees will review the current attendance area boundaries and recommend projected attendance boundaries for the future. Each committee is expected to report to the Board by January, 2010.
- Niagara Catholic's academic success was also celebrated during the meeting. Eighty-eight per cent of the 1,960 Grade 10 students who wrote the Ontario Secondary School Literacy Test for the first time in April 2009 successfully completed it, compared to 85% of students across Ontario. The results were released by the Education Quality and Accountability Office (EQAO) earlier this month.
- Niagara Catholic congratulates the promotion of five Elementary Vice Principals to Principal - Amanda Cybula, Theo Dagenais, Mary Kay Kalagian, Kevin Lamb and Margaret Marion. Ken Griepsma, a Vice Principal at Denis Morris Catholic High School, was promoted to Principal at St. Francis Catholic Secondary School.
- On June 23 and 26, Niagara Catholic will hold groundbreaking celebrations at Cardinal Newman Catholic Elementary School in Niagara Falls and St. Joseph and Our Lady of Fatima Catholic Elementary Schools in Grimsby. The new Grimsby schools and the addition to Cardinal Newman will begin construction this summer.



# School Excellence Program

## FOCUS on Holy Cross Catholic Secondary School

The January 27 2009 Board meeting saw the launch of a new initiative at Niagara Catholic.

The **School Excellence Program** is part of a series of new strategies within Niagara Catholic to increase the profile of our schools and celebrate the success of our students and staff.

Each month, one Niagara Catholic school will have the opportunity to appear before the Board to celebrate their successes, share their plans for continuous improvement and showcase one "extraordinary item or initiative that makes the school an indispensable choice for parents."

This coming September will mark the silver anniversary year for Holy Cross Catholic Secondary School in St. Catharines.

Before Holy Cross opened its doors in September 1984, Catholic secondary students in the Garden City's north end had to travel across town to attend a Catholic secondary school. With a growing population in the city's north end and pressure on the population at Denis Morris Catholic High School in the city's south end, officials with the former Lincoln County Roman Catholic Separate School Board decided it was time to open a second Catholic high school in St. Catharines.

Today, some 900 students attend class at Holy Cross Catholic Secondary School, under the guidance of Principal Joseph Zaroda. Students at Holy Cross take part in a variety of programs including two new Ministry funded Specialist High Skills Major: Arts and Culture and Health and Wellness in partnership with many community partners.

Holy Cross students also excel at academics, arts, and athletics. This year, 95 per cent of Grade 10 students who wrote the Ontario Secondary School Literacy Test in April passed it on their first try. That is an increase of 13 per cent in just two years and represents the highest pass rate of any secondary school in Niagara. Mr. Zaroda said the outstanding pass rate is the result of a commitment made by staff and students to incorporate literacy into every part of the school day - including Math and Phys. Ed. In preparing for the test students participate in mock literacy tests, take part in after-school literacy programs and have 15 minutes of required reading every day.

Holy Cross is a leader in providing healthy meals and snacks in the school cafeteria. It is the first school in Niagara to adhere to the new food guidelines for schools



**Top: Niagara Catholic's annual Pilgrimage is a major event for Holy Cross Catholic Secondary School. This year students raised more than \$25,000 for students in Haiti. Below: Holy Cross students performed "The Wiz" last December.**





***The lessons learned and friendships forged at Holy Cross Catholic Secondary School in St. Catharines last a lifetime.***

***Led by staff, students at Holy Cross Catholic Secondary School are Niagara's leaders on the Grade 10 Literacy Test. Ninety-five per cent of students who took the test for the first time in April, passed.***



***Holy Cross Catholic Secondary School has a strong technology department and Specialist High Skills Major program.***



***Holy Cross Catholic Secondary School has an outstanding sports program. Students are strong competitors, but never lose sight of the importance of being good sports.***



passed by the Ministry of Education. All food in the school must have moderate to maximum nutritional value in order for it to be served in its cafeteria. The School Nutrition Action Committee (SNAC) sets high standards in regards to nutrition in the school, and also educates and raises awareness of the high importance of overall health and wellness.

Keeping nutrition in mind, Holy Cross also runs a breakfast program which runs between 7:30 a.m. and 8 a.m. Tuesdays through Fridays where students can access a nutritional breakfast to begin their day.

Holy Cross students showed they have "Art and Soul" earlier this school year. The school spearheaded a system-wide retreat for young artists at the Our Lady of Grace Centre, where students were encouraged to embrace their artistic talents from God - be they in music, performance or visual arts - to become the best artist they could be. In December, Holy Cross presented the outstanding musical production ***The Wiz***. The production not only incorporated theatre, dance and music, but also highlighted film and video technology.

On the playing field, Holy Cross teams exemplify good sportsmanship. This year, Holy Cross athletes excelled on the court, the ice and the playing field.

Holy Cross also has a proud tradition of helping those in need. The 2008 Pilgrimage raised more than \$25,000 for the school's missions in Haiti, including its sister school, St. Croix de Thibeu.

Holy Cross staff and students are also active participants in projects much closer to home. Staff and students take part in events such as the Rankin Cancer Run and the Big Bike for Heart. They also help the community with food and clothing drives throughout the year.

Holy Cross staff and students also take part in many events and celebrations throughout the community each year, such as Christmas parades and other festivals.

There is no question that Holy Cross has reason to celebrate its many successes in its anniversary year, 2009-2010.

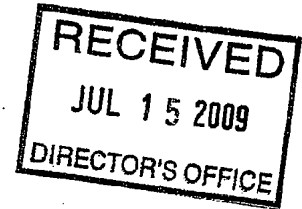
**TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
September 15, 2009**

**TOPIC: TRUSTEE INFORMATION  
ABRUZZO EARTHQUAKE RELIEF FUND COMMITTEE  
THANK YOU FOR FINANCIAL CONTRIBUTION**

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Niagara Falls...July 3 2009-

To John Crocco  
Director of Education and  
Secretary Treasure  
427 Rice Rd.  
Welland Ont.  
L3C 7C1



Dear Mr. Crocco

A mere thank you for your financial contribution of \$10143,82 toward the Abruzzo earthquake relief fund is not sufficient to express our gratitude for your humanitarian gesture .

It is with great deal of pleasure and pride that we commend you for the success of your fund raising campaign

In our increasing and more complex world our attitude is often focused on the negative aspect of our human behaviour

The headlines are filled with war and despair while good work is often neglected

Your school ( teachers, staff , students and all those who took part in the fund raising have demonstrated that PEOPLE DO CARE FOR PEOPLE.

All too often it takes a catastrophic event such as the earthquake or similar disasters to bring our personal concerns into perspectives to realize the many blessings we enjoy ,and even more important the need to share (these blessings)with less fortunate

We would be obligated if you would express our thanks to you staff and those who have contributed to the splendid effort during the fund raising campaign

On behalf of the earthquake victims and our committee( Club Italia of Niagara Falls ,Italian Mutual Benefit Society of Port Colborne, Italo Canadian Club of Fort Erie, Club Castropignano of Port Robinson Dante Club of Welland ,Club Capri of Thorold a big and affectionate thanks to all of you . And God Bless you

Feliciano Pingue  
Chairman fund raising

A handwritten signature in cursive script, appearing to read "F. Pingue".



**TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
September 15, 2009**

**TOPIC: TRUSTEE INFORMATION  
DYKSTRA, ST. CATHARINES MPP – CONGRATULATIONS ON  
FUND RAISING FOR KIDS HELPING KIDS**

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*On behalf of the  
Government of Canada  
I wish to extend my congratulations to*

*Niagara Catholic District  
School Board*

*On the occasion of raising \$44, 690.50 for the  
Kids helping Kids campaign*

*Congratulating your elementary schools and their efforts  
on the Kids helping Kids campaign which will benefit the  
Niagara Peninsula's Children's Centre.*



*Rick Dykstra M.P.  
St. Catharines  
June 18, 2009*



**TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
September 15, 2009**

**TOPIC: TRUSTEE INFORMATION  
YMCA OF NIAGARA – THANK YOU FOR SUPPORTING  
YMCA SCHOOL AGED CHILD CARE**

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We build strong kids,  
strong families,  
strong communities.



Plus de vie à la vie  
des jeunes, des familles  
et de la communauté.

YMCA

June 17, 2009

John Crocco  
Director of Education  
Niagara Catholic District School Board  
427 Rice Road  
Welland, ON L3C 7C1



Dear John:

As the school year draws to a close, we would like to extend a heartfelt thanks to you and your school staff team for partnering and supporting our YMCA School Age Child Care 2008-2009.

The YMCA is proud of its 3 decades of child care service, which today extends to over 3000 children in 53 Centres across Niagara. The YMCA staff share with school staff in celebrating accomplishments and supporting the development of the many children in our collective care.

The cooperation and collaborative efforts of your school's staff ensures that our school families have a safe and caring YMCA experience for their children, complementing school hours.

This year, the YMCA strengthened its Child Care services through piloting a "Y Kids Club" program in 12 sites that focused on healthy eating and physical activity; engaging staff in leadership development through Niagara YMCA University and mentoring programs, plus offering a range of special events including the recent Healthy Kids Week.

As a charity, the YMCA is grateful for the many parents and staff who generously contributed and volunteered for the YMCA Strong Kids Campaign. These gifts enable the YMCA to support thousands of children and youth from low income families to benefit from a YMCA experience at Camp, Learn to Swim programs, Leader-In-Training or Youth Action and more.

With over 150 years of YMCA service in Niagara, we continue to adapt and respond to changing community needs. In that light, the YMCA will work closely with school leadership over the next few years, as the vision of early learning initiatives is realized.

On behalf of the YMCA, we wish you and your staff team a great summer and we look forward to working with you in the 2009-2010 school year.

With thanks,

Stephen Butz  
CEO

Janet St. Amand  
Senior Vice President

YMCA of Niagara

360 Niagara Street, St. Catharines, Ontario, L2M 4W1 906-646-9622 [www.ymcaofniagara.org](http://www.ymcaofniagara.org)

**TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
September 15, 2009**





**TOPIC: CALENDAR OF EVENTS – SEPTEMBER 2009**

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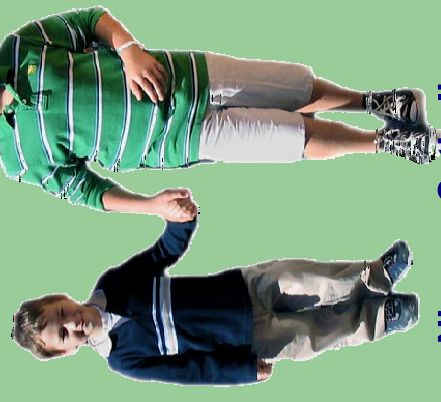
# September 2009

SUN MON TUE WED THU FRI SAT

SUN	MON	TUE	WED	THU	FRI	SAT
		1	2 Elem/Sec PA Day	3 Elem/Sec PA Day	4 Board Holiday	5
6	7 Labour Day	8 First day of classes	9 <b>SEAC Mtg</b>	10	11	12
13 Terry Fox Run 	14	15 <b>Committee of the Whole Mtg</b>	16 Fall Legends Charity Invitational Golf Tournament 	17	18	19
20	21	22	23	24	25 Terry Fox National School Run Day 	26
27 St. Gabriel Lalemant 50th Anniversary Celebration 	28	29 <b>Board Meeting</b>	30			



**Welcome back!**



**Niagara Catholic District School Board**

Events posted at  
[www.niagaracatholic.ca](http://www.niagaracatholic.ca)

**TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
September 15, 2009**

**TOPIC: TRUSTEE INFORMATION  
COMMUNITY OUTREACH CALENDAR OF EVENTS – 2009-2010**

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**COMMUNITY OUTREACH CALENDAR OF EVENTS  
2009 - 2010**

DATE	EVENT
October	Holy Childhood Association “ Niagara Catholic Charity Drive” begins <b>(Student Achievement - Program)</b>
October 22 <sup>nd</sup>	Annual Chairs and Catholic School Council Opening Meeting <b>(Regional School Council)</b>
October 22 <sup>nd</sup> , 23 <sup>rd</sup> , 24 <sup>th</sup>	When Faith Meets Pedagogy <b>(Student Achievement – Program &amp; Staff Development)</b>
October 25 <sup>th</sup>	Pilgrimage Sunday <b>(Student Achievement - Program)</b>
December 9 <sup>th</sup>	Grade 8 Masses for the associate schools of each Catholic Secondary School <b>(Student Achievement - Program)</b>
December 10 <sup>th</sup>	Administrators/ Trustee/Parish Priest Luncheon <b>(Staff Development)</b>
January 29 <sup>th</sup>	Bishop’s Gala <b>(Director’s Office)</b> Presentation of Catholic Education Award of Distinction <b>(Director’s Office)</b>
February 8 <sup>th</sup> - 12 <sup>th</sup>	Kids Helping Kids Campaign <b>(Student Achievement - Special Education)</b>
February 10 <sup>th</sup>	OCSOA Retreat Gateway Sheraton Hotel - Toronto
February 18 <sup>th</sup>	Faith Formation for Catholic School Councils <b>(Regional School Council)</b>
March 27 <sup>th</sup>	Annual Catholic School Council Spring Convention <b>(Regional School Council)</b>
April 19 <sup>th</sup>	Volunteer Appreciation Breakfast <b>(Director’s Office)</b>
April 21 <sup>st</sup> , 22 <sup>nd</sup> , 23 <sup>rd</sup>	OCSOA AGM Weston Airport Hotel - Toronto
April 22 <sup>nd</sup> – 24 <sup>th</sup>	CPCO Conference & AGM Caesars Windsor Hotel
April 29 <sup>th</sup> , 30 <sup>th</sup> , May 1 <sup>st</sup>	OCSTA Conference and AGM
May 2 <sup>nd</sup> - May 7 <sup>th</sup>	Catholic Education Week – Catholic Education: Rejoicing in Hope <b>(Student Achievement – Program &amp; Director’s Office)</b>
May 5 <sup>th</sup>	Grade 7 Masses for the associate schools of each Catholic Secondary School <b>(Student Achievement - Program)</b>
May 3 <sup>rd</sup>	Catch the Spirit Awards <b>(Director’s Office &amp; Staff Development)</b>
May 4 <sup>th</sup>	Celebrating Staff Excellence <b>(Human Resources &amp; Student Achievement – Program)</b>
May 14 <sup>th</sup>	Annual Celebration of Priesthood & Religious Life Dinner Dance - Serra Club
May 14 <sup>th</sup> – 16 <sup>th</sup>	OAPCE Conference – Saint Michael High School <b>(Regional School Council &amp; Director’s Office)</b>
May 20 <sup>th</sup>	Class of 2010 Graduation Celebration (Day) <b>(Director’s Office)</b> Partners In Catholic Education (Evening) <b>(Regional School Council &amp; Director’s Office)</b>
May 21 <sup>st</sup>	System Wide Faith Day <b>(Student Achievement – Program &amp; Staff Development)</b>
June 10 <sup>th</sup>	Director’s & Administrative Leadership Symposium <b>(Staff Development &amp; Director’s Office)</b>



**TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
September 15, 2009**

**TOPIC: TRUSTEE INFORMATION  
DIRECTOR'S LETTER TO PARENTS & STUDENTS  
RE NEW SCHOOL YEAR**

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*Office of the Director of Education*

Tuesday, September 8<sup>th</sup>, 2009

Dear Students, Parents and Guardians;

Happy New Year...as we begin an exhilarating and dynamic 2009-2010 school year! Welcome back to all returning students and families and a very special welcome to those joining our Niagara Catholic family for the first time. September marks the beginning of a new school year; full of continued hope, promise and endless opportunities for student achievement and experiential learning.

Niagara Catholic's exemplary administrators, academic and support staff provide exceptional faith-based Catholic education to over 24,000 students across its 67 Catholic elementary, secondary and continuing education schools and serve over 95,700 Catholic school supporters throughout the Niagara peninsula. We remind Catholic ratepayers to check your property assessment, especially if you have moved over the summer, to ensure that it continues to be designated as English-Separate. Information and forms on this process are available on our Board website at [www.niagaracatholic.ca](http://www.niagaracatholic.ca). Designating your assessment as English-Separate sends a clear message of support for Catholic education in Niagara and Ontario.

As we begin a new school year, we do so with four Niagara Catholic System Priorities for 2009-2010 as approved by our Board of Trustees. The priorities are: *Nurturing our Distinctive Catholic Education; Improving Student Achievement; Building Capacity with Trustees, Administrators, Staff and Parents; and Improving Efficiencies in the Structure and Operations of the System to Maximize Performance.* Within each of these System Priorities are indicators which will serve to provide the framework to measure the achievement of the priority. System Priorities and the indicators of success are posted on our Board website and in all Board facilities.

This year will mark the design of our Vision 2020 Strategic Plan. In the fall we will begin the facilitation process where we will invite students, staff, parents, religious, Catholic School Councils, organizations and members of our Catholic community to participate and provide input. Our target is to present to the Board a Niagara Catholic Vision 2020 Strategic Plan in the spring of 2010. Information and updates on the facilitation process will be posted on our Board website.

Throughout this school year, Niagara Catholic will join Catholic communities around the world in celebrating and praying for priests during the *Year for Priests* as declared by Pope Benedict XVI. As part of the continued faith formation for students, beginning this year all Grade 7 and Grade 10 students across Niagara Catholic will annually be taught a unit on the "History of Catholic Education in Niagara". Designed by teams of Niagara Catholic educators, the Grade 7 unit will focus on the growth of Catholic education from 1842 until 1968, with the Grade 10 unit covering the period from 1968 to the present. The primary resources for the two units will include a DVD containing interviews with the founding religious orders in Niagara and a book written by Peter Ferren and Donald Lefebvre titled "Catholic Education – A Gift from the Past...a Present for the Future." Launched in June 2009, copies of the book have been provided to all Bishops in Ontario, parishes, community libraries and schools within our Board. A copy of the book is available for purchase by contacting my office.

Niagara Catholic will continue to work closely with the Ministry of Education, Ministry of Health and the Niagara Region Public Health Department in monitoring, preventing and reducing the spread of the pH1N1 influenza virus. Throughout the year, staff will continue to be in-serviced on the prevention and management of pH1N1. To assist in the reduction in the spread of influenza, classroom teachers will be instructing students on hand hygiene, cough/sneeze etiquette, staying home when ill and keeping the school environment clean. In all Board facilities, we have installed hand-sanitizers in well supervised areas for students, staff and guests. We will continue to communicate information on pH1N1 to all families as provided by the Niagara Region Public Health Department.

On behalf of the Niagara Catholic Board of Trustees, Senior Staff, Principals and Vice-Principals, academic and support colleagues across the system, I extend my very best for a most successful, enriching and rewarding 2009-2010 school year.

John Crocco  
Director of Education

**TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
September 15, 2009**

**TOPIC: TRUSTEE INFORMATION  
NIAGARA CHILD & YOUTH SERVICES AGM  
SEPTEMBER 22, 2009**

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invites you to its Annual General Meeting



featuring

**Dr. Simon Davidson**

*Speaking on:*

**A Canadian Vision for Mental Health**

*Dr. Davidson is the Chairman of the Child & Youth Advisory Committee of the Mental Health Commission of Canada. He will be speaking on developing a Canadian vision for child and youth mental health.*

**Tuesday, September 22, 2009**

**Reception 5:30 – 6:30 p.m.**

**AGM 6:30 – 8:00 p.m.**

**Quality Hotel Parkway Convention Centre**

Royal Henley/Chardonnay Rooms

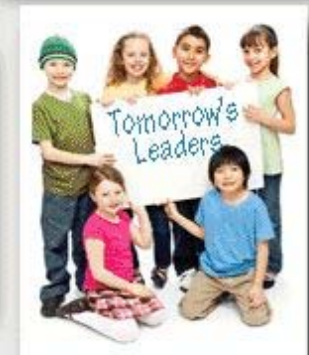
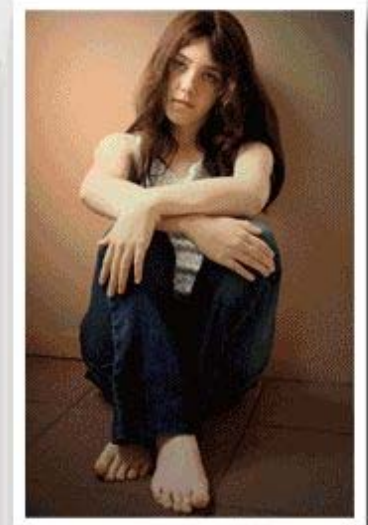
327 Ontario Street, St. Catharines

RSVP to [emitchinson@ncys.ca](mailto:emitchinson@ncys.ca) by September 15, 2009.

For more information call 905-688-6850, ext. 106.

*Please share this invitation with your friends and colleagues.*

[www.ncys.ca](http://www.ncys.ca)



**TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
September 15, 2009**

**TOPIC: TRUSTEE INFORMATION  
OCSTA REGIONAL MEETING – OCTOBER 13, 2009**

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Ontario Catholic School  
Trustees' Association

P.O. Box 2064, Suite 1804  
20 Eglinton Avenue West  
Toronto, Ontario M4R 1K8  
T. 416.932.9460 F. 416.932.9459  
[ocsta@ocsta.on.ca](mailto:ocsta@ocsta.on.ca) [www.ocsta.on.ca](http://www.ocsta.on.ca)

Paula Peroni, *President*  
Nancy Kirby, *Vice President*  
John Stunt, Executive Director

August 10, 2009

**TO:** Chairpersons & Directors of Education

**FROM:** John Stunt, Executive Director

**RE:** **OCSTA Fall Regional Meetings**

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**Please share this information with your board members, administrative staff and student trustees and encourage their participation in OCSTA's Regional Meetings.**

Regional meetings are scheduled as follows:

NORTH WEST – October 02, 3-9pm,  
Airlane Travelodge Hotel (1-800-465-5003), 698 West Arthur Street, Thunder Bay  
*Registration and accommodation details for the meeting in Thunder Bay will be included with the information sent to you for the Thunder Bay Diocesan Catholic School Trustees Conference.*

EAST – October 6<sup>th</sup>, 9:30am-3pm  
Ottawa CSB (613) 224-4455  
570 West Hunt Club Road, Nepean

CENTRAL – October 13<sup>th</sup>, 9:30am-3pm  
Niagara CDSB (905) 735-0240  
427 Rice Road, Welland

WEST – October 16<sup>th</sup>, 9:30am-3pm  
Brant Haldimand Norfolk CDSB (519) 756-6505  
322 Fairview Drive, Brantford

NORTH EAST – October 20<sup>th</sup>, 9:30am-3pm  
Cedar Meadows Resort (705) 268-5800  
1000 Rue Norman Street, Timmins

If you are unable to attend the meeting in your area you may register for a meeting in any of the other areas if more convenient.

The format of the meetings is designed to engage our membership in dialogue with OCSTA Directors and staff. The professional development component will take place in the morning. This year the workshop, Leadership with a Difference: The Catholic Factor – Reading the Signs of the Times, will be facilitated by Noel Martin, OCSTA Director of Catholic Education.

- Catholic education trusteeship is much more than a political office. Just as our Gospel Values are intended to infuse and animate our entire Catholic school curriculum and the milieu and ethos of our Catholic schools, these values should equally infuse our jurisdictional and policy discussions and decisions. The reality of 2009 is significantly different from that of 1989 when This Moment of Promise was published. Are we reading the current *signs of the times*?

After lunch OCSTA President, Paula Peroni, will outline the critical issues that OCSTA is dealing with at this time. The President's Report will be followed by an interactive session with participants discussing the impact of these issues on their boards and how OCSTA can best manage the issues provincially. The day will conclude with an oral report from each board regarding the lobbying activities that have taken place with MPPs and municipal or federal politicians.

## REGISTRATION

Meetings are open to trustees, student trustees and senior board personnel (both academic and finance). The registration fee is \$100.00 and \$70.00 for student trustees (includes GST). Please use the attached registration form to register your delegates.

## ACCOMMODATION

If your delegates require overnight accommodation, please make your bookings directly with the hotel as soon as possible. Ask if a special rate is available with government I.D.

### Eastern Region – October 06

Holiday Inn Express Hotel & Suites Ottawa Airport

[http://www.hiexpress.com/h/d/ex/1/en/hotel/yowuh?cm\\_mmc=mdpr- -googlemaps- -ex- -yowuh&dp=true](http://www.hiexpress.com/h/d/ex/1/en/hotel/yowuh?cm_mmc=mdpr- -googlemaps- -ex- -yowuh&dp=true)

Days Inn Ottawa Airport

[www.daysinnottawa.com](http://www.daysinnottawa.com)

### Central Region – Oct 13

Days Inn, Welland

[www.daysinnwelland.com](http://www.daysinnwelland.com)

Best Western Rose City Suites, Welland

<http://www.bestwesternontario.com/hotels/best-western-rose-city-suites/>

### Western Region – Oct 16

Best Western Brant Park Inn

<http://www.bestwesternbrantford.com/contact.htm>

Hampton Inn & Suites Hamilton-Brantford

<http://hamptoninn.hilton.com/en/hp/hotels/attractions.jhtml?ctyhocn=YHMCNHX>

### North Eastern Region – Oct 20

Cedar Meadows Resort, Timmins (877-207-6123)

Room block for Oct 19 - \$102.00 (under "OCSTA")

[www.cedarmeadows.com](http://www.cedarmeadows.com)

*We would like to thank the trustees and staff of the Catholic District School Boards who have offered to host our 2009 Regional Meetings*

**Brant Haldimand Norfolk, Ottawa, Niagara, Northeastern and Thunder Bay  
Diocesan Catholic School Trustees' Association**

**Attachments: Draft Agenda, Chart (Dates, Regions, Host Boards & Venues), Registration Form**



Ontario Catholic School  
Trustees' Association

**DRAFT**

**2009 REGIONAL MEETINGS**

**AGENDA**

9:30 a.m. PRAYER  
WELCOMING REMARKS (OCSTA PRESIDENT & CHAIR OF HOST BOARD)

**Professional Development**

9:40 a.m. LEADERSHIP WITH A DIFFERENCE: THE CATHOLIC FACTOR  
– READING THE SIGNS OF THE TIMES  
*Presenter: Noel Martin, Director of Catholic Education, OCSTA*

- Catholic education trusteeship is much more than a political office. Just as our Gospel Values are intended to infuse and animate our entire Catholic school curriculum and the milieu and ethos of our Catholic schools, these values should equally infuse our jurisdictional and policy discussions and decisions. The reality of 2009 is significantly different from that of 1989 when This Moment of Promise was published. Are we reading the current *signs of the times*?

10:40 a.m. BREAK

11:00 a.m. PROFESSIONAL DEVELOPMENT (CONTINUED)

12 noon LIGHT LUNCH, INFORMAL DISCUSSION & NETWORKING

**Business Session**

12:45 a.m. PRESIDENT'S REPORT (PAULA PERONI)

- An overview of the critical issues that OCSTA is dealing with at this time.
- Q & A

1:45 p.m. CRITICAL ISSUES (JOHN STUNT)

- Facilitated discussion of the impact of critical issues at the board level and an opportunity to advise OCSTA on how best to deal with these issues at the provincial level.

2:30 p.m. BOARD REPORTS ON LOBBYING ACTIVITIES

3:00 p.m. CLOSING REMARKS & ADJOURNMENT (PAULA PERONI)



## 2009 OCSTA REGIONAL MEETINGS

Date	Area	Boards / OCSTA Region #	OCSTA Director / Region #	Host / Location
Oct 02 3-9:30pm	North West	Atikokan (2) Kenora District (2) Northwest (2) Red Lake (2) Superior North (2) Thunder Bay (2)	Paul Landry (2) John Borst (3)	Thunder Bay CDSB (in conjunction with Thunder Bay Diocesan Trustees Association Conference) <u>Location</u> Airlane Travelodge Hotel
Oct 06 9:30am-3pm	East	Algonquin & Lakeshore (10) Eastern Ontario (10) Ottawa (12) Peterborough-Victoria- Northumberland & Clar. (9) Renfrew (10)	Suzanne Youngs (9) Andrew Bray (10) Betty-Ann Kealey (12)  Nancy Kirby, Vice President (10)	Ottawa CSB 570 West Hunt Club Road Nepean (613) 224-4455
Oct 13 9:30am-3pm	Central	Dufferin-Peel (7) Durham (9) Halton (11) Hamilton-Wentworth (11) Niagara (11) Parry Sound (9) Simcoe Muskoka (9) Toronto (6) York (8)	Angela Kennedy (6) Barbara Poplawski (6) Tony da Silva (7) Esther O'Toole (7) Dino Giuliani (8) Suzanne Youngs (9) Kathy Burtnik (11) Pauline Houlahan (11)	Niagara CDSB 427 Rice Road Welland (905) 735-0240
Oct 16 9:30am-3pm	West	Brant Haldimand Norfolk (4) Bruce-Grey (4) Huron-Perth (4) London (5) St. Clair (5) Waterloo (4) Wellington (4) Windsor/Essex (5)	Marino Gazzola (4) Linda Ward (5)  Bernard Murray, Past President (4)	Brant Haldimand Norfolk CDSB 322 Fairview Drive, Brantford (519) 756-6505 ext. 223
Oct 20 9:30am-3pm	North East	Hornepayne (2) Huron-Superior (1) Moosonee (1) Nipissing-Parry Sound (1) Northeastern (1) Sudbury (1)	Colleen Landers (1) Paul Landry (2) John Borst (3)  Paula Peroni, President	Northeastern CDSB <u>Location</u> Cedar Meadows Resort 1000 Norman Street Timmins (705) 268-5800

**MEETING TIME IS 9:30 A.M. TO 3:00 P.M.**  
(Thunder Bay 3–9:30pm)

**TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
September 15, 2009**

**TOPIC: TRUSTEE INFORMATION  
OCSTA LETTER RE CONTINUATION OF OCSTA  
MEMBERSHIP OF TRUSTEES FROM 5 ENGLISH  
CATHOLIC SCHOOL AUTHORITIES**

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Ontario Catholic School  
Trustees' Association

P.O. Box 2064, Suite 1804  
20 Eglinton Avenue West  
Toronto, Ontario M4R 1K8  
T. 416.932.9460 F. 416.932.9459  
[ocsta@ocsta.on.ca](mailto:ocsta@ocsta.on.ca) [www.ocsta.on.ca](http://www.ocsta.on.ca)

Paula Peroni, *President*  
Nancy Kirby, *Vice President*  
John Stunt, *Executive Director*

August 20, 2009

John Gris   
Chair  
Simcoe Muskoka CDSB  
46 Alliance Boulevard  
Barrie, ON L4M 5K3

Dear John:

The government's decision to amalgamate Ontario's school authorities with the closest appropriate district school board came as a shock to OCSTA and to our member boards. English Catholic school authorities and their trustees have been faithful members of our Association for many years. They have been and continue to be our partners in promoting and protecting Catholic education in Ontario. Over the years, some trustees from the authorities have been elected to OCSTA's Board of Directors and have served the Association well in this capacity.

In recognition of this long-standing partnership and service to Catholic education, it was the unanimous decision of the OCSTA Board of Directors who participated in a special Board meeting to amend our by-laws so that the trustees from the 5 English Catholic school authorities will continue as members of OCSTA until the date of the next municipal election, November 8, 2010. As required by the OCSTA by-laws, this by-law amendment will go to the 2010 AGM for ratification. This decision responds to the unique and special circumstances of the amalgamation.

We know that the trustees and administrators of the school authorities will work to make the transition to the new reality as smooth as possible for the students, parents, staff and communities affected. Please be assured of OCSTA's continuing support and advocacy. Our common goal will continue to be the delivery of the best possible Catholic education for our young people.

Sincerely,

**Original signed by Paula Peroni**

Paula Peroni  
President

*c.c. Catholic District School Boards*



Ontario Catholic School  
Trustees' Association

P.O. Box 2064, Suite 1804  
20 Eglinton Avenue West  
Toronto, Ontario M4R 1K8  
T. 416.932.9460 F. 416.932.9459  
[ocsta@ocsta.on.ca](mailto:ocsta@ocsta.on.ca) [www.ocsta.on.ca](http://www.ocsta.on.ca)

Paula Peroni, *President*  
Nancy Kirby, *Vice President*  
John Stunt, *Executive Director*

The attached letter was sent to the following School Boards:

John Gris   
Chair  
Simcoe Muskoka CDSB  
46 Alliance Boulevard  
Barrie, ON L4M 5K3

Suzanne Youngs  
Chair  
Parry Sound RCSS Board  
60 James Street, Suite 203  
Parry Sound, ON P2A 1T5

Marchy Bruni  
Chair  
Huron-Superior CDSB  
90 Ontario Avenue  
Sault Ste. Marie, ON P6B 6G7

Darryl Michaluk  
Chair  
Kenora CDSB  
200 First Street North  
Kenora, ON P9N 2K4

Cecile Small  
Chair  
Moosonee RCSS Board  
PO Box 430  
Moosonee, ON P0L 1Y0

Carole MacEachern  
Chair  
Hornepayne RCSS Board  
59 Neesomadina Avenue  
PO Box 430  
Hornepayne, ON P0M 1Z0

Rick Brassard  
Chair  
Northeastern CDSB  
101 Spruce Street North  
Timmins, ON P4N 6M9

John McInnis  
Chair  
Atikokan RCSS Board  
120 Marks Street  
Atikokan, ON P0T 1C0

Vaughn Blab  
Chair  
Red Lake Area CRCSS Board  
54 Discovery Road  
PO Box 888  
Red Lake, ON P0V 2M0

Anne-Marie Fitzgerald  
Chair  
Northwest CDSB  
555 Flinders Avenue  
Fort Frances, ON P9A 3L2

**TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
September 15, 2009**

**TOPIC: TRUSTEE INFORMATION  
WHEN FAITH MEETS PEDAGOGY CONFERENCE  
- OCTOBER 22-24, 2009**

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NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

**TRUSTEE INFORMATION**  
**SEPTEMBER 15, 2009**

**WHEN FAITH MEETS PEDAGOGY CONFERENCE**  
**OCTOBER 22-24, 2009**

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The premier conference for Catholic Education in Ontario, **When Faith Meets Pedagogy XIV**, is being held from **October 22nd–24<sup>th</sup>, 2009** at the **Doubletree by Hilton/Toronto Airport**. Presented by the Catholic Curriculum Corporation (CCC).

This event features keynote speakers:

***Fr. Thomas Rosica**, The Salt + Light Catholic Media Foundation*

***Marc and Craig Keilburger**, Catholic school graduates and founders of Free the Children*

***Sister Joan Cronin**, The Institute of Catholic Education*

*a eucharist celebration presided by **His Grace, Archbishop Thomas Collins***

and over thirty workshops that every stakeholders in Catholic Education – administrators, teachers, parents and trustees - would profit from.

With the theme of “***Voices that Challenge***”, the sponsorship being provided for the Trustee access is linked directly to attendance at a presentation which will introduce a new web-based resource from the Eastern Ontario Catholic Curriculum Council entitled, *Our Language, Our Story* that reflects that Virtues /Character Education has always been an integral aspect of Catholic Education which stresses formation of form the whole child, fully alive with Christ.