



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

AGENDA AND MATERIAL

**BOARD MEETING**

**TUESDAY, SEPTEMBER 23, 2008  
7:00 P.M.**

CATHOLIC EDUCATION CENTRE, WELLAND, ONTARIO

\* 7:45 p.m. Timed In Camera Item  
SECTION B: Student Trustees Excluded

<b>A. ROUTINE MATTERS</b>	<b>Reference</b>
1. Opening Prayer - Kathy Burtnik	-
2. Roll Call	-
3. Approval of the Agenda	-
4. Declaration of Conflict of Interest	-
5. Minutes of the Board Meetings	
5.1 June 17, 2008	A5.1
5.2 June 19, 2008	A5.2
<b>B. DELEGATIONS</b>	
1. OFSAA Medalists	-
1.1 Blessed Trinity Catholic Secondary School	
1.2 Saint Michael Catholic High School	
2. Presentation to Philip & Sheri Martens - St. Alexander Catholic Elementary School	-
<b>C. COMMITTEE AND STAFF REPORTS</b>	
1. Unapproved Minutes of the Committee of the Whole Meeting of September 9, 2008 and Consideration of Recommendations	C1
1.1 Financial Reports	
1.1.1 Monthly Banking Transactions for the Months of June, July and August 2008	C1.1.1
1.1.2 Statement of Revenue and Expenditures as at August 31, 2008	C1.1.2
2. Minutes of the S.E.A.C. Meeting of June 4, 2008	C2
3. EQAO Assessments of Reading, Writing and Mathematics Primary and Junior Divisions and Grade 9 Assessment of Mathematics, 2007-2008	C3

**D. TRUSTEE ITEMS, OPEN QUESTION PERIOD & OTHER BUSINESS**

- |  |      |
|--|------|
| 1. General Correspondence  | -    |
| 2. Correspondence  | -    |
| 2.1 Carousel Players - Thank You to Niagara Catholic District School Board   | D2.1 |
| 3. Report on Trustee Conferences Attended  | -    |
| 4. General Discussion to Plan for Future Action  | -    |
| 4. Trustee Information   | -    |
| 5. Open Question Period  | -    |
| <i>(The purpose of the Open Question Period is to allow members of the Catholic school supporting public to ask about items on that night's public agenda or any previous agendas, and the Board to answer and react.)</i> |      |

**E. NOTICES OF MOTION**

- |   |    |
|---|----|
| 1. Notice of Motion - Implications of a Phased-in Ban on the Use of Bottled Water | E1 |
|---|----|

**F. BUSINESS IN CAMERA****G. REPORT ON THE IN CAMERA SESSION****H. FUTURE MEETINGS AND EVENTS****I. MOMENT OF SILENT REFLECTION FOR LIFE****J. ADJOURNMENT**

TO: Niagara Catholic District School Board  
Board Meeting  
Public Session  
September 23, 2008

TOPIC: MINUTES OF THE BOARD MEETING  
OF JUNE 17, 2008

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**RECOMMENDATION**

**THAT** the Niagara Catholic District School Board approve the Minutes of the Board Meeting of June 17, 2008, as presented.



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## MINUTES OF THE BOARD MEETING

TUESDAY, JUNE 17, 2008

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Minutes of the Meeting of the Niagara Catholic District School Board, held on Tuesday, June 17, 2008, at 7:00 p.m. in the Board Room, at the Catholic Education Centre, 427 Rice Road, Welland.

The meeting was called to order at 7:00 p.m. by Chairperson Nieuwesteeg.

### A. ROUTINE MATTERS

1. Opening Prayer

Opening Prayers were led by trustee Dekker.

2. Roll Call

Trustee	Present	Excused
John Belcastro	✓	
Kathy Burtnik	✓	
Maurice Charbonneau	✓	
Gary Crole	✓	
John Dekker	✓	
Frank Fera	✓	
Ed Nieuwesteeg	✓	
Tony Scalzi	✓	
Student Trustees		
Joanna Cioffi	✓	
Casey Gazzellone	✓	

The following staff were in attendance:

Angelo Di Ianni, Director of Education; Rob Ciarlo, John Crocco, 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; Sherry Morena, Recording Secretary

3. Approval of the Agenda

Moved by trustee Burtnik

Seconded by trustee Belcastro

THAT the Niagara Catholic District School Board approve the Agenda of the Board Meeting of June 17, 2008, as amended:

**ADDITION TO THE PUBLIC AGENDA**

ITEM A6 Special Presentation

**CARRIED**

4. Disclosure of Interest

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

5. Approval of Minutes of the Board Meeting of May 27, 2008

Moved by trustee Charbonneau

Seconded by trustee Scalzi

THAT the Niagara Catholic District School Board approve the Minutes of the Board Meeting of May 27, 2008, as presented.

**CARRIED**

6. Special Presentation

Chairperson Nieuwesteeg presented student trustees Ciolfi and Gazzellone with plaques of appreciation for their dedication to the Niagara Catholic District School Board over the past school year.

## B. PRESENTATIONS

1. Kids Helping Kids

Frank Iannantuono, Superintendent of Education, introduced Jim Marino, Director of Development and Community Relations for the Niagara Peninsula Children's Centre. Mr. Marino thanked the Board for its support over the past 10 years. He also thanked the students and staff of the Niagara Catholic District School Board for their contributions to the Centre.

The Niagara Catholic District School Board presented the Niagara Peninsula Children's Centre with a cheque in the amount of \$44,912.64, the amount raised by Niagara Catholic's students this year in the Kids Helping Kids initiative.

2. Niagara Catholic District School Board Chess Champions

John Crocco, Superintendent of Education, introduced Andy Cipro, Chess Program Co-ordinator, who presented information on the Chess Instructional Program. Mr. Cipro called upon the Junior and Intermediate Division Chess Champions to be recognized by the Board. Canadian Martyrs Catholic Elementary School won the Junior Division and St. Edward Catholic Elementary School won the Intermediate Division.

3. *Skills Canada - Provincial and National Medalists*

Superintendent Crocco introduced Sergio Borghesi, Technological Education Consultant, who presented information on the Skills Canada - Provincial and National Competition and welcomed the award winning students to the Board.

C. COMMITTEE AND STAFF REPORTS

1. *Unapproved Minutes of the Committee of the Whole Meeting of June 3, 2008 and Consideration of Recommendations*

Moved by trustee Charbonneau

Seconded by trustee Dekker

THAT the Niagara Catholic District School Board receive the unapproved Minutes of the Committee of the Whole Meeting of June 3, 2008, as presented.

CARRIED

The following recommendations were presented for the Board's consideration from the Committee of the Whole Meeting of June 3, 2008:

1.1 *Safe Schools Policy Statements*

1. *Safe Schools Policy*

Moved by trustee Charbonneau

Seconded by trustee Dekker

THAT the Niagara Catholic District School Board approve the Safe Schools Policy, as presented.

CARRIED

2. *Code of Conduct Policy*

Moved by trustee Charbonneau

Seconded by trustee Dekker

THAT the Niagara Catholic District School Board approve the Code of Conduct Policy, as presented.

CARRIED

3. *Access to School Premises Policy*

Moved by trustee Charbonneau

Seconded by trustee Dekker

THAT the Niagara Catholic District School Board approve the Access to School Premises Policy, as presented.

CARRIED

4. *Progressive Student Discipline Policy*

Moved by trustee Charbonneau

Seconded by trustee Dekker

THAT the Niagara Catholic District School Board approve the Progressive Student Discipline Policy, as presented.

CARRIED

5. *Student Suspension Policy*

Moved by trustee Charbonneau

Seconded by trustee Dekker

THAT the Niagara Catholic District School Board approve the Student Suspension Policy, as presented.

CARRIED

6. *Expulsion Policy*

Moved by trustee Charbonneau

Seconded by trustee Dekker

THAT the Niagara Catholic District School Board approve the Expulsion Policy, as presented.

CARRIED

7. *Bullying Prevention & Intervention Policy*

Moved by trustee Charbonneau

Seconded by trustee Dekker

THAT the Niagara Catholic District School Board approve the Bullying Prevention & Intervention Policy, as presented.

CARRIED

1.2 *Formation of International Languages Advisory Committee*

Moved by trustee Fera

Seconded by trustee Charbonneau

THAT the Niagara Catholic District School Board approve the formation of the International Languages Advisory Committee (I.L.A.C.).

CARRIED

1.3 *Larkin Estate Admission Awards 2008-2009*

Moved by trustee Burtnik

Seconded by trustee Crole

THAT the Niagara Catholic District School Board approve the payment of \$9,500.00 for the Larkin Estate Admission Awards at \$500.00 per eligible student, as presented.

CARRIED

1.4 *2008-2009 Annual Budget*

Larry Reich, Superintendent of Business and Financial Services, presented the 2008-2009 Annual Budget to the Board.

Moved by trustee Belcastro

Seconded by trustee Fera

THAT the Niagara Catholic District School Board approve the 2008-2009 Annual Budget, which amounts to a total of \$216,602,653, as presented.

CARRIED

2. *Minutes of the Special Education Advisory Committee Meeting of May 7, 2008*

Moved by trustee Scalzi

Seconded by trustee Crole

THAT the Niagara Catholic District School Board receive the Minutes of the Special Education Advisory Committee Meeting of May 7, 2008, as presented for information.

CARRIED

3. *Special Education Plan - Building Bridges to Service - 2008 and Beyond*

Lee Ann Forsyth-Sells, Superintendent of Education, presented the Special Education Plan - Building Bridges to Service 2008 and Beyond.

Moved by trustee Scalzi  
Seconded by trustee Crole

THAT the Niagara Catholic District School Board approve the Special Education Plan - Building Bridges to Service 2008 and Beyond, as presented.

CARRIED

4. *Ontario Secondary School Literacy Tests*

Superintendent Iannantuono, and Robert DiPersio, Administrator of Special Projects, presented the Ontario Secondary School Literacy Tests results for information.

5. *Executive Council Power*

Moved by trustee Burtnik  
Seconded by trustee Charbonneau

THAT the Niagara Catholic District School Board empower Executive Council to approve any actions, of an emergency nature, recommended by the Director of Education, if a quorum cannot be achieved after a Special Meeting of the Board is called as per Board By-Laws, during the months of July and August 2008.

CARRIED

6. *Financial Statement - Ontario Early Years Centre*

Superintendent Reich presented the Financial Statement - Ontario Early Years Centre as at March 31, 2008.

Moved by trustee Charbonneau  
Seconded by trustee Belcastro

THAT the Niagara Catholic District School Board receive the Audited Financial Statement for the Ontario Early Years Centre as at March 31, 2008, as presented

CARRIED

7. *Financial Reports*

7.1 *Monthly Banking Transactions*

Moved by trustee Dekker  
Seconded by trustee Scalzi

THAT the Niagara Catholic District School Board receive the Monthly Banking Transactions for the month of May 2008, as presented for information.

CARRIED

7.2 *Statement of Revenue & Expenditures*

Moved by trustee Charbonneau  
Seconded by trustee Crole

THAT the Niagara Catholic District School Board receive the Statement of Revenue and Expenditures as at May 31, 2008, as presented for information.

CARRIED



## D. TRUSTEE ITEMS, OPEN QUESTION PERIOD & OTHER BUSINESS

1. General Correspondence
2. Correspondence
  - 2.1 OECTA Units - Intention to Negotiate
3. Report on Trustee Conferences Attended
4. General Discussion to Plan for Future Action
5. Trustee Information
6. Open Question Period

## E. NOTICES OF MOTION

## F. BUSINESS IN CAMERA

Moved by trustee Belcastro  
Seconded by trustee Dekker

THAT the Niagara Catholic District School Board move into the In Camera Session.

CARRIED

The Niagara Catholic District School Board moved into the In Camera Session of the Board Meeting - at 7:55 p.m. and reconvened at 9:30 p.m

Moved by trustee Scalzi  
Seconded by trustee Fera

THAT the Niagara Catholic District School Board report the motions from the In Camera Session of the Board Meeting of June 17, 2008.

CARRIED

## G. REPORT ON THE IN-CAMERA SESSION

### SECTION A: STUDENT TRUSTEES PRESENT

Moved by trustee Belcastro  
Seconded by trustee Fera

THAT the Niagara Catholic District School Board approve the Minutes of the In Camera Session of the Board Meeting - SECTION A: Student Trustees Present of May 27, 2008, as presented.

CARRIED (Item F1)

Moved by trustee Scalzi  
Seconded by trustee Dekker

THAT the Niagara Catholic District School Board receive the unapproved Minutes of the In Camera Session of the Committee of the Whole Meeting - SECTION A: Student Trustees Present of June 3, 2008, as presented.

CARRIED (Item F2)

### SECTION B: STUDENT TRUSTEES EXCLUDED

Moved by trustee Fera  
Seconded by trustee Charbonneau

THAT the Niagara Catholic District School Board approve the Minutes of the In Camera Session of the Board Meeting - SECTION B: Student Trustees Excluded of May 27, 2008, as presented.

CARRIED (Item F4)

Moved by trustee Dekker

Seconded by trustee Belcastro

THAT the Niagara Catholic District School Board receive the unapproved Minutes of the In Camera Session of the Committee of the Whole Meeting - SECTION B: Student Trustees Excluded of June 3, 2008, as presented.

**CARRIED (Item F5)**

Moved by trustee Scalzi

Seconded by trustee Dekker

THAT the Niagara Catholic District School Board receive the Staffing Report, as presented for information.

**CARRIED (Item F6)**

## **H. FUTURE MEETINGS AND EVENTS**

### **I. MOMENT OF SILENT REFLECTION FOR LIFE**

### **J. ADJOURNMENT**

Moved by trustee Belcastro

Seconded by trustee Crole

THAT the June 17, 2008 meeting of the Niagara Catholic District School Board be adjourned.

**CARRIED**

This meeting was adjourned at 9:30 p.m.

Minutes of the Meeting of the Niagara Catholic District School Board held on June 17, 2008.

Approved on the 23rd day of September 2008.

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Ed Nieuwesteeg  
Chairperson of the Board

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John Crocco  
Director of Education/Secretary -Treasurer

TO: Niagara Catholic District School Board  
Board Meeting  
Public Session  
September 23, 2008

TOPIC: MINUTES OF THE SPECIAL BOARD MEETING  
OF JUNE 19, 2008

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**RECOMMENDATION**

**THAT** the Niagara Catholic District School Board approve the Minutes of the Special Board Meeting of June 19, 2008, as presented.



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## MINUTES OF THE SPECIAL BOARD MEETING

THURSDAY, JUNE 19, 2008

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Minutes of the Special Meeting of the Niagara Catholic District School Board, held on Thursday, June 19, 2008, at 11:30 a.m. in the Board Room, at the Catholic Education Centre, 427 Rice Road, Welland.

The meeting was called to order at 11:30 a.m. by Chairperson Nieuwesteeg.

### A. ROUTINE MATTERS

1. Opening Prayer

Opening Prayers were led by trustee Dekker.

2. Roll Call

Trustee	Present	Present Electronically	Excused
John Belcastro	✓		
Kathy Burtnik		✓	
Maurice Charbonneau	✓		
Gary Crole	✓		
John Dekker	✓		
Frank Fera	✓		
Ed Nieuwesteeg	✓		
Tony Scalzi		✓	
Student Trustees			
Joanna Cioffi			✓
Casey Gazzellone			✓

**The following staff were in attendance:**

Angelo Di Ianni, Director of Education; Rob Ciarlo, John Crocco, 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; Sherry Morena, Recording Secretary

3. *Approval of the Agenda*

Moved by trustee Burtnik  
Seconded by trustee Crole

THAT the Niagara Catholic District School Board approve the Agenda of the Special In Camera Board Meeting of July 2, 2008, as presented.

CARRIED

4. *Disclosure of Interest*

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

**B. PRESENTATIONS**

**C. COMMITTEE AND STAFF REPORTS**

1. *Appointment of Director of Education/Secretary-Treasurer  
Niagara Catholic District School Board - September 1, 2008*

Chairperson Nieuwesteeg spoke of the long and difficult process in choosing between the seven (7) qualified applicants for the position of Director of Education/Secretary-Treasurer.

The Chair announced that John Crocco, Superintendent of Education for the Niagara Catholic District School Board, had been selected for the position of Director of Education/Secretary-Treasurer.

Mr. Crocco said that it is an honour and a privilege to serve as Director for the Board. He extended appreciation to the Board for its support.

Moved by trustee Dekker  
Seconded by trustee Belcastro

THAT John Crocco be appointed to the position of Director of Education, Secretary/Treasurer of the Niagara Catholic District School Board for a 5 year renewal term effective September 1, 2008.

CARRIED

**D. TRUSTEE ITEMS, OPEN QUESTION PERIOD & OTHER BUSINESS**

**E. NOTICES OF MOTION**

**F. BUSINESS IN CAMERA**

NIL

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

NIL

**H. FUTURE MEETINGS AND EVENTS**

**I. MOMENT OF SILENT REFLECTION FOR LIFE**

## **J. ADJOURNMENT**

Moved by trustee Charbonneau

Seconded by trustee Belcastro

THAT the June 19, 2008 Special Meeting of the Niagara Catholic District School Board be adjourned.

**CARRIED**

This meeting was adjourned at 11:45 p.m.

Minutes of the Special Meeting of the Niagara Catholic District School Board held on June 19, 2008.

Approved on the 23rd day of September 2008.

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Ed Nieuwesteeg  
Chairperson of the Board

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John Crocco  
Director of Education/Secretary -Treasurer



TO: Niagara Catholic District School Board  
Board Meeting  
Public Session  
September 23, 2008

TOPIC: UNAPPROVED MINUTES OF THE COMMITTEE OF THE WHOLE MEETING  
OF SEPTEMBER 9, 2008

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### RECOMMENDATION

THAT the Niagara Catholic District School Board receive the unapproved Minutes of the Committee of the Whole Meeting of September 9, 2008, as presented.

The following recommendations are being presented for the Board's consideration from the Committee of the Whole Meeting of September 9, 2008.

1.1 *Financial Reports*

1.1.1 *Monthly Banking Transactions*

THAT the Niagara Catholic District School Board receive the Monthly Banking Transactions for the months of June, July and August 2008, as presented for information.

1.1.2 *Statement of Revenue & Expenditures*

THAT the Niagara Catholic District School Board receive the Statement of Revenue and Expenditures as at August 31, 2008, as presented for information.



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## MINUTES OF THE COMMITTEE OF THE WHOLE MEETING TUESDAY, SEPTEMBER 9, 2008

Minutes of the Meeting of the Committee of the Whole of the Niagara Catholic District School Board, held on Tuesday, September 9, 2008, at 7:00 p.m. in the 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 Dekker.

### A. ROUTINE MATTERS

1. Opening Prayer

Opening Prayers were led by Trustee John Belcastro.

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; Yolanda Baldasaro, Rob Ciarlo, 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

3. Approval of the Agenda

Moved by Trustee Burtnik

THAT the Committee of the Whole approve the Agenda of the Committee of the Whole Meeting of September 9, 2008, as amended to defer Items 4.1 and 4.3 of the In Camera Agenda to the October Committee of the Whole Meeting.

CARRIED

4. Disclosure of Interest

Disclosures of Interest were declared by Trustees Belcastro and Fera with Item 4.2 of the In Camera Agenda. These trustees have family members who are teachers, or employees of the Board. They left the meeting during discussion of this item.

5. Minutes of the Committee of the Whole Meeting of June 3, 2008

Moved by Trustee Scalzi

THAT the Committee of the Whole approve the Minutes of the Committee of the Whole Meeting of June 3, 2008, as presented.

CARRIED

B. PRESENTATIONS

C. COMMITTEE AND STAFF REPORTS

1. Policy Committee

1.1 Unapproved Minutes

Policy Committee Meeting - September 9, 2008

Moved by Trustee Belcastro

THAT the Committee of the Whole receive the unapproved Minutes of the Policy Committee Meeting of September 9, 2008, as presented.

CARRIED

1.2 Approval of Policies

1.2.1 Conflict of Interest for Employees Policy

Moved by Trustee Fera

THAT the Committee of the Whole recommend that the Niagara Catholic District School Board approve the Conflict of Interest for Employees Policy, as presented.

Trustee Burtnik asked that the Conflict of Interest for Employees Policy be referred back to staff for review. She requested that the administrative guidelines accompany the policy statement when it is resubmitted to the trustees in order to fully address all the areas outlined in the April 24, 2007 Notice of Motion.

Moved by Trustee Burtnik

THAT the Committee of the Whole refer the Conflict of Interest for Employees Policy back to staff for further study.

CARRIED

**1.2.2 Code of Conduct for Trustees Policy**

Moved by Trustee Belcastro

THAT the Committee of the Whole recommend that the Niagara Catholic District School Board approve the Code of Conduct for Trustees Policy, as presented

Trustees discussed the Code of Conduct for Trustees Policy and expressed various views and opinions on the topic. While some trustees believed that the policy has been sufficiently vetted throughout the system and reviewed by the Board Solicitor others believed that the policy should be reworded to reflect a more compassionate and Catholic perspective.

Moved by Trustee Charbonneau

THAT the Committee of the Whole refer the Code of Conduct for Trustees Policy back to staff for review and rewording.

**CARRIED**

**1.3 Policy Development Update**

The Policy Development Update was presented for information.

**2. Smart Board Technology to Support Instruction**

Frank Iannantuono, Superintendent of Education, introduced the Smart Board Technology to Support Instruction report. Chris Graham, Program Officer: Curriculum, thanked Lori Spadafora, Intermediate Consultant, Sherri Bassett, Junior Consultant and Jen Decoff, Intermediate Consultant, for their assistance in initiating the program. Ms. Graham introduced Paula Downey, Classroom Teacher, St. Martin, and John Giroux, Program Chair of Mathematics, Holy Cross Catholic, who demonstrated the Smart Board.

Trustees expressed their pleasure in the Smart Board Technology and acknowledged the many educational benefits it presents to students and staff.

**3. Program Department - Executive Summary of Programs and Resource Implementation for 2008-2009**

Superintendent Iannantuono, presented the report on the Program Department - Executive Summary of Programs and Resource Implementation for 2008-2009, for information.

**4. Extended Overnight Field Trip/Excursion/Exchange Trip Information**

The report on Overnight Field Trip/Excursion/Exchange Trip Approvals 2007-2008 was presented for information.

**5. Community Outreach Calendar of Events 2008-2009**

Yolanda Baldasaro, Superintendent of Education, presented the Community Outreach Calendar of Events 2008-2009, for information.

**6. Niagara Catholic District School Board Annual Accessibility Plan September 2008 to August 2009 (Year Six)**

Superintendent Baldasaro presented the Niagara Catholic District School Board Annual Accessibility Plan - September 2008 to August 2009 (Year Six), for information.

7. Niagara Catholic District School Board Improvement Plan 2008-2009

Superintendent Baldasaro introduced Robert DiPersio, Administrator of Special Projects who presented the Niagara Catholic District School Board Improvement Plan 2008-2009, for information.

8. Student Support Services Update

Lee Ann Forsyth-Sells, Superintendent of Education, introduced the Student Support Services Update. Marcel Jacques, Program Officer - Student Support Services, and Amanda Cybula, Principal of Student Support Services, elaborated on various areas of the update.

9. Financial Reports

9.1 Monthly Banking Transactions

Moved by Trustee Belcastro

THAT the Committee of the Whole recommend that the Niagara Catholic District School Board receive the Monthly Banking Transactions for the months of June, July and August 2008, as presented for information.

CARRIED

9.2 Statement of Revenue and Expenditures

Moved by Trustee Fera

THAT the Committee of the Whole recommend that the Niagara Catholic District School Board receive the Statement of Revenue and Expenditures as at August 31, 2008, as presented for information.

CARRIED

10. Monthly Updates

10.1 Capital Projects Update

The Capital Projects Update was presented for information.

10.2 Student Trustees' Update

Christina Volpini, student trustee, gave a brief verbal update on the Student Senate.

10.4 Family of Schools Superintendents' Monthly Update

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

D. INFORMATION

1. Trustee Information

E. OTHER BUSINESS

1. General Discussion to Plan for Future Action

## **F. BUSINESS IN CAMERA**

Moved by Trustee Burtnik

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

**CARRIED**

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

The Committee of the Whole moved into the In Camera Session of the Meeting at 9:00 p.m. and reconvened into the Public Session at 10:55 p.m.

Moved by Trustee Belcastro

THAT the Committee of the Whole report the motions from the In Camera Sessions of the Committee of the Whole Meeting of September 9, 2008.

**CARRIED**

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

Moved by Trustee Burtnik

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 June 3, 2008, as presented.

**CARRIED (Item F1)**

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

Moved by Trustee Fera

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 June 3, 2008, as presented.

**CARRIED (Item F3)**

Moved by Trustee Crole

THAT the Committee of the Whole recommend that the Niagara Catholic District School Board approve the amendments to the Terms and Conditions of Employment for Principals & Vice-Principals, with the exceptions outlined in the motion for Item F4 of the In Camera Session of the Committee of the Whole Meeting - Section B: Student Trustees Excluded of September 9, 2008.

**CARRIED (Item F4)**

Moved by Trustee Crole

THAT the Committee of the Whole recommend that the Niagara Catholic District School Board approve the sale of property as outlined in Item F5 of the In Camera Session of the Committee of the Whole Meeting - Section B: Student Trustees Excluded of September 9, 2008.

**CARRIED (Item F5)**

## **H. ADJOURNMENT**

Moved by Trustee Fera

THAT the September 9, 2008, Committee of the Whole Meeting be adjourned.

**CARRIED**

This meeting was adjourned at 11:00 p.m.

Minutes of the Committee of the Whole Meeting of the Niagara Catholic District School Board held on September 9, 2008.

Approved on the 14th day of September 2008.

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John Dekker  
Vice-Chairperson of the Board

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John Crocco  
Director of Education/Secretary -Treasurer

TO: Niagara Catholic District School Board  
Board Meeting  
Public Session  
September 23, 2008

TOPIC: FINANCIAL REPORTS  
MONTHLY BANKING TRANSACTIONS  
JUNE, JULY AND AUGUST 2008

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**RECOMMENDATION**

**THAT** the Niagara Catholic District School Board receive the Monthly Banking Transactions for the months of June, July and August 2008, 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 23, 2008



**MONTHLY BANKING TRANSACTIONS  
FOR THE MONTHS OF**

**JUNE, JULY & AUGUST 2008**

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In accordance with the Monthly Financial Reports Policy Statement, we are pleased to enclose the Monthly Banking Transactions for the months of June, July and August 2008 for the Niagara Catholic District School Board.

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

June 2008	See Appendix A
July 2008	See Appendix B
August 2008	See Appendix C

**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 months of June, July & August 2008 as presented.

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD REPORT ON BANKING TRANSACTIONS	
SUMMARY OF BANK TRANSACTIONS FOR THE MONTH OF:	JUNE, 2008
DESCRIPTION OF ITEMS	BANK ACCOUNT
<b>CASH BALANCE AT BEGINNING OF MONTH</b>	<b>(A) 29,855,174</b>
<b>OPERATING CASH RECEIPTS FOR THE MONTH</b>	
1. GENERAL LEGISLATIVE GRANTS	13,485,105
2. OTHER GRANTS (EPO, O.E.Y.C.)	47,782
3. INTEREST REVENUE	92,220
4. MUNICIPAL TAXES	11,689,419
5. TUITION FEES REVENUE - A.C.E. & OTHER	174,598
6. CHARITABLE DONATIONS	15,283
7. GOVERNMENT REBATES (GST 68% REBATE ON TAXABLE PURCHASES)	34,556
8. RECOVERY OF COSTS (LTD, WCB, BENEFITS, OTHER REIMBURSEMENTS))	276,014
9. OTHER CASH RECEIPTS	
- Reimbursements of Employee Benefits	30,662
- 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 RECIEPTS AND LOAN ADVANCE</b>	<b>(B) 25,845,639</b>
<b>OPERATING CASH DISBURSEMENTS FOR THE MONTH</b>	
1. ACCOUNTS PAYABLE (NET OF CANCELLED CHEQUES AND DEBT REPAYMENTS)	(16,741,710)
2. TEACHER PENSION DEDUCTIONS	(925,884)
3. O.M.E.R.S. PENSION DEDUCTIONS	(300,793)
4. CANADA SAVINGS BONDS DEDUCTIONS	(104,152)
5. TRANSFER TO 4 OVER 5 TRUST ACCOUNTS	(44,167)
6. OTHER DEBITS	(55,200)
7. INTEREST PAYMENTS ON CAPITAL DEBT	(177,687)
8. PRINCIPAL PAYMENTS ON CAPITAL DEBT	(325,000)
<b>TOTAL OPERATING CASH DISBURSEMENTS</b>	<b>(C) (18,674,592)</b>
<b>CASH BALANCE AT END OF MONTH</b>	<b>(D) 37,026,221</b>
	<b>A + B - C = D</b>

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD REPORT ON LOAN BALANCES				
SUMMARY OF LOAN BALANCES AS AT : JUNE, 2008				
The Debentures & Capital Loans are made up as follows:				
Loan Description	Opening Balance	Loan Advances	Loan Repayments	Ending Balance
1. GPL1 Loan 25 YR.	(13,530,617.42)		0.00	(13,530,617.42)
2. GPL2 Loan 25 YR.	(10,350,737.00)			(10,350,737.00)
3. Capital Loan 20 YR.	0.00			0.00
4. Capital Loan 25 YR.	0.00			0.00
5. Debenture (Niagara Region)	(2,614,000.00)			(2,614,000.00)
6. Debenture (Niagara Region)	(4,235,000.00)		(325,000.00)	(3,910,000.00)
7. Capital Projects - Completed 2001	(21,646,616.97)			(21,646,616.97)
8. Capital Projects - Completed 2002/03	(23,214,648.19)			(23,214,648.19)
9. Capital Projects - Completed 2004/05	(9,215,977.37)		0.00	(9,215,977.37)
10. Capital Projects - Completed 2005/06	(8,500,851.13)			(8,500,851.13)
<b>Total Debentures &amp; Capital Loans</b>	<b>(93,308,448.08)</b>	<b>0.00</b>	<b>(325,000.00)</b>	<b>(92,983,448.08)</b>

PREPARED BY : William Tumath  
PRESENTED BY: Larry Reich



NIAGARA CATHOLIC DISTRICT SCHOOL BOARD REPORT ON BANKING TRANSACTIONS	
SUMMARY OF BANK TRANSACTIONS FOR THE MONTH OF:	AUGUST, 2008
DESCRIPTION OF ITEMS	BANK ACCOUNT
<b>CASH BALANCE AT BEGINNING OF MONTH</b>	<b>(A) 30,274,726</b>
<b>OPERATING CASH RECEIPTS FOR THE MONTH</b>	
1. GENERAL LEGISLATIVE GRANTS	9,632,218
2. OTHER GRANTS (EPO, O.E.Y.C.)	262,539
3. INTEREST REVENUE	91,589
4. MUNICIPAL TAXES	0
5. TUITION FEES REVENUE - A.C.E. & OTHER	264,647
6. CHARITABLE DONATIONS	650
7. GOVERNMENT REBATES (GST 68% REBATE ON TAXABLE PURCHASES)	154,740
8. RECOVERY OF COSTS (LTD, WCB, BENEFITS, OTHER REIMBURSEMENTS))	329,140
9. OTHER CASH RECEIPTS	
- Reimbursements of Employee Benefits	14,780
- 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) 10,750,303</b>
<b>OPERATING CASH DISBURSEMENTS FOR THE MONTH</b>	
1. ACCOUNTS PAYABLE (NET OF CANCELLED CHEQUES AND DEBT REPAYMENTS)	(9,192,464)
2. TEACHER PENSION DEDUCTIONS	(820,691)
3. O.M.E.R.S. PENSION DEDUCTIONS	(279,462)
4. CANADA SAVINGS BONDS DEDUCTIONS	(81,691)
5. TRANSFER TO 4 OVER 5 TRUST ACCOUNTS	(86,142)
6. OTHER DEBITS - Canada Revenue Agency (Employee Deductions)	(861,712)
7. INTEREST PAYMENTS ON CAPITAL DEBT	0
8. PRINCIPAL PAYMENTS ON CAPITAL DEBT	0
<b>TOTAL OPERATING CASH DISBURSEMENTS</b>	<b>(C) (11,322,161)</b>
<b>CASH BALANCE AT END OF MONTH</b>	<b>(D) 29,702,868</b>
	<b>A + B - C = D</b>

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD REPORT ON LOAN BALANCES				
SUMMARY OF LOAN BALANCES AS AT : AUGUST, 2008				
The Debentures & Capital Loans are made up as follows:				
Loan Description	Opening Balance	Loan Advances	Loan Repayments	Ending Balance
1. GPL1 Loan 25 YR.	(13,530,617.42)		0.00	(13,530,617.42)
2. GPL2 Loan 25 YR.	(10,350,737.00)			(10,350,737.00)
3. Capital Loan 20 YR.	0.00			0.00
4. Capital Loan 25 YR.	0.00			0.00
5. Debenture (Niagara Region)	(2,614,000.00)			(2,614,000.00)
6. Debenture (Niagara Region)	(3,910,000.00)			(3,910,000.00)
7. Capital Projects - Completed 2001	(21,646,616.97)			(21,646,616.97)
8. Capital Projects - Completed 2002/03	(23,214,648.19)			(23,214,648.19)
9. Capital Projects - Completed 2004/05	(9,215,977.37)		0.00	(9,215,977.37)
10. Capital Projects - Completed 2005/06	(8,393,736.98)			(8,393,736.98)
<b>Total Debentures &amp; Capital Loans</b>	<b>(92,876,333.93)</b>	<b>0.00</b>	<b>0.00</b>	<b>(92,876,333.93)</b>

PREPARED BY : William Tumath  
PRESENTED BY: Larry Reich

TO: Niagara Catholic District School Board  
Board Meeting  
Public Session  
September 23, 2008

TOPIC: FINANCIAL REPORTS  
STATEMENT OF REVENUE AND EXPENDITURES  
AUGUST 31, 2008

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**RECOMMENDATION**

**THAT** the Niagara Catholic District School Board receive the Statement of Revenue and Expenditures as at August 31, 2008, 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 23, 2008

**STATEMENT OF REVENUE AND EXPENDITURES  
AS AT**

**AUGUST 2008**

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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, 2008 for the Niagara Catholic District School Board. (See Appendix A)

As required by the Policy, a copy of the Financial Statements as at August 31, 2008 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 Statement of Revenue and Expenditures as at August 31, 2008 as presented.

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT**  
**FOR THE PERIOD ENDED: AUGUST 31, 2008**  
**BOARD ADMINISTRATION**

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL COMMITTED	EXPENDED	BUDGET	% AVAIL		
<b>BOARD ADMINISTRATION</b>									
<b>SALARY &amp; BEN - TRUSTEES</b>									
31 101	TRUSTEE HONORARIUM	102,392	105,673	3.1	3,281	0	102,250	97,741	4.6
31 201	BENEFITS - TRUSTEES	3,519	5,560	36.7	2,041	0	5,551	5,358	3.6
31 317	PROFESSIONAL DEVELOPMENT (NT)	11,789	30,000	60.7	18,211	0	12,238	30,000	59.2
31 361	TRAVEL EXPENSE	2,421	10,000	76.8	7,579	0	3,416	10,000	65.8
31 408	NETWORK SYSTEM	2,880	0	0.0	2,880	0	1,680	0	0.0
31 413	COURIER & MOVING	308	5,000	93.8	4,692	0	1,145	5,000	77.1
31 552	ADDITIONAL - COMPUTERS	0	0	0.0	0	0	10,623	0	0.0
31 701	OCSTA & OCSOA FEES	74,101	75,000	1.2	899	0	73,256	75,000	2.3
<b>TOTAL - SALARY &amp; BEN - TRUSTEES</b>		<b>197,410</b>	<b>231,233</b>	<b>14.6</b>	<b>33,823</b>	<b>0</b>	<b>210,159</b>	<b>223,099</b>	<b>0.0</b>
<b>SALARY &amp; BEN - SENIOR STA</b>									
32 102	SENIOR STAFF	1,010,904	914,131	10.6	96,773	0	925,545	887,103	4.3
32 202	BENEFITS - SENIOR STAFF	137,466	82,551	66.5	54,915	0	76,082	99,094	23.2
32 362	TRAVEL ALLOWANCE	12,746	15,000	15.0	2,254	237	15,612	25,000	37.6
32 673	VEHICLE INSURANCE	3,078	0	0.0	3,078	0	3,085	0	0.0
<b>TOTAL - SALARY &amp; BEN - SENIOR STAF</b>		<b>1,164,194</b>	<b>1,011,682</b>	<b>15.1</b>	<b>152,512</b>	<b>237</b>	<b>1,020,324</b>	<b>1,011,197</b>	<b>0.0</b>
<b>SALARY &amp; BEN - MANAGERS</b>									
33 103	DEPARTMENT MANAGERS	498,472	529,043	5.8	30,571	0	444,958	435,646	2.1
33 203	BENEFITS - DEPT. MANAGERS	91,208	106,392	14.3	15,184	0	81,209	83,784	3.1
34 103	DEPARTMENT MANAGERS	106,397	153,827	30.8	47,430	0	98,506	94,831	3.9
34 203	BENEFITS - DEPT. MANAGERS	18,152	30,763	41.0	12,611	0	17,148	17,472	1.9
35 103	DEPARTMENT MANAGERS	221,793	234,297	5.3	12,504	0	215,289	224,051	3.9
35 203	BENEFITS - DEPT. MANAGERS	42,921	47,002	8.7	4,081	0	42,175	44,720	5.7
<b>TOTAL - SALARY &amp; BEN - MANAGERS</b>		<b>978,943</b>	<b>1,101,324</b>	<b>11.1</b>	<b>122,381</b>	<b>0</b>	<b>899,285</b>	<b>900,504</b>	<b>0.0</b>
<b>SALARY &amp; BENEFITS - TECHN</b>									
33 104	COURIER STAFF	31,700	33,479	5.3	1,779	0	30,052	31,478	4.5
33 110	TECHNICAL & OPERATIONS	146	44,228	99.7	44,082	0	35,769	43,133	17.1
33 204	BENEFITS - COURIER STAFF	8,765	8,759	0.1	6	0	8,549	8,573	0.3
33 210	BENEFITS - TECHNICAL STAFF	6	11,329	100.0	11,323	0	7,088	10,914	35.1
35 110	TECHNICAL & OPERATIONS	62,284	85,684	27.3	23,400	0	80,996	104,431	22.4
35 116	OVERTIME	1,325	0	0.0	1,325	0	2,009	0	0.0
35 210	BENEFITS - TECHNICAL STAFF	12,676	18,089	29.9	5,413	0	18,063	19,761	8.6
44 108	CARETAKER	82,179	0	0.0	82,179	0	78,858	75,810	4.0
44 109	CLEANER	29,715	0	0.0	29,715	0	23,759	32,490	26.9
44 118	CARETAKER REPLACEMENT	12,274	84,114	85.4	71,840	0	9,323	5,000	86.5
44 119	CLEANER REPLACEMENT	1,456	42,057	96.5	40,601	0	651	5,000	87.0
44 141	MODIFIED WORK - CARETAKERS	15,194	0	0.0	15,194	0	10,317	0	0.0
44 208	BENEFITS - CARETAKER	18,012	22,009	18.2	3,997	0	17,838	20,645	13.6

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**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT**  
**FOR THE PERIOD ENDED: AUGUST 31, 2008**  
**BOARD ADMINISTRATION**

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL COMMITTED	EXPENDED	BUDGET	% AVAIL	
44 209 BENEFITS - CLEANER	5,314	11,003	51.7	5,689	0	7,085	8,848	19.9
44 218 BENEFITS - CARETAKER REPL.	908	0	0.0	908	0	148	800	81.5
44 219 BENEFITS - CLEANER REPL.	100	0	0.0	100	0	0	455	100.0
44 241 BENEFITS - MODIFED WORK (CTKRS)	3,145	0	0.0	3,145	0	4,099	0	0.0
<b>TOTAL - SALARY &amp; BENEFITS - TECHNI</b>	<b>285,199</b>	<b>360,751</b>	<b>20.9</b>	<b>75,552</b>	<b>0</b>	<b>334,604</b>	<b>367,339</b>	<b>0.0</b>
<b>SALARY &amp; BEN - CLERICAL</b>								
33 112 CLERICAL	1,309,987	1,269,682	3.2	40,305	0	1,172,277	1,208,554	3.0
33 116 OVERTIME	17,066	10,000	70.7	7,066	0	9,827	20,000	50.9
33 212 BENEFITS - CLERICAL	319,453	339,944	6.0	20,491	0	316,547	329,339	3.9
34 112 CLERICAL	474,527	324,835	46.1	149,692	0	400,076	353,106	13.3
34 212 BENEFITS - CLERICAL	100,759	81,483	23.7	19,276	0	93,935	87,364	7.5
<b>TOTAL - SALARY &amp; BEN - CLERICAL</b>	<b>2,221,792</b>	<b>2,025,944</b>	<b>9.7</b>	<b>195,848</b>	<b>0</b>	<b>1,992,662</b>	<b>1,998,369</b>	<b>0.0</b>
<b>SALARY &amp; BEN - TEMPORAR</b>								
33 115 TEMPORARY ASSISTANT	65,329	50,000	30.7	15,329	0	70,993	50,000	42.0
33 215 BENEFITS - TEMP ASSISTANT	4,999	4,431	12.8	568	0	3,140	8,008	60.8
34 115 TEMPORARY ASSISTANT	26,698	10,000	167.0	16,698	0	12,396	10,000	24.0
34 215 BENEFITS - TEMP ASSISTANT	2,231	850	162.5	1,381	0	1,013	1,820	44.4
35 115 TEMPORARY ASSISTANT	0	0	0.0	0	0	3,570	0	0.0
35 215 BENEFITS - TEMP ASSISTANT	0	0	0.0	0	0	195	0	0.0
<b>TOTAL - SALARY &amp; BEN - TEMPORARY</b>	<b>99,257</b>	<b>65,281</b>	<b>52.1</b>	<b>33,976</b>	<b>0</b>	<b>91,307</b>	<b>69,829</b>	<b>0.0</b>
<b>PROFESSIONAL DEVELOPME</b>								
33 317 PROFESSIONAL DEVELOPMENT (NT)	30,319	40,000	24.2	9,681	0	36,840	40,000	7.9
33 318 PROF. MEMBERSHIPS	16,764	15,000	11.8	1,764	0	12,614	10,000	26.1
34 317 PROFESSIONAL DEVELOPMENT (NT)	2,460	0	0.0	2,460	0	2,096	10,000	79.0
34 318 PROF. MEMBERSHIPS	1,116	0	0.0	1,116	0	764	0	0.0
34 319 COURSE SUBSIDY	4,583	5,000	8.3	417	0	3,755	0	0.0
35 317 PROFESSIONAL DEVELOPMENT (NT)	3,730	0	0.0	3,730	0	0	0	0.0
<b>TOTAL - PROFESSIONAL DEVELOPMEN</b>	<b>58,972</b>	<b>60,000</b>	<b>1.7</b>	<b>1,028</b>	<b>0</b>	<b>56,069</b>	<b>60,000</b>	<b>0.0</b>
<b>SUPPLIES &amp; SERV - BUSINES</b>								
33 325 COMPUTER SOFTWARE/CD ROM	11,210	10,000	12.1	1,210	0	8,821	20,000	55.9
33 336 PRINTING & COPIER	52,104	25,000	108.4	27,104	16	53,983	20,000	169.9
33 337 PRINT SHOP	124,592	80,000	55.7	44,592	3,472	80,266	90,000	10.8
33 352 150 YEARS - CATHOLIC EDUCATION	639	0	0.0	639	0	21,863	0	0.0
33 353 ADVERTISING & PROMOTION	38,570	35,000	10.2	3,570	0	29,676	50,000	40.7
33 354 PROMOTION	464	15,000	96.9	14,536	0	9,041	5,000	80.8
33 361 TRAVEL EXPENSE	11,727	10,000	17.3	1,727	0	11,056	15,000	26.3
33 401 REPAIRS - F & E	0	2,500	100.0	2,500	0	1,567	5,000	68.7
33 402 REPAIRS - COMPUTERS	1,607	0	0.0	1,607	0	780	0	0.0



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**

**UPDATED UNAUDITED EXPENDITURE STATEMENT**

FOR THE PERIOD ENDED: AUGUST 31, 2008

**BOARD ADMINISTRATION**

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL COMMITTED	EXPENDED	BUDGET	% AVAIL
33 404 REPAIRS - TELEPHONE	20,603	0	0.0	20,603-	2	28,545	0 0.0
33 405 TELEPHONE - VOICE	58,236	82,500	29.4	24,264	0	85,751	107,500 20.2
33 406 DATA COMMUNICATION LINES	2,049	0	0.0	2,049-	0	6,023	0 0.0
33 407 CELLULAR	29,651	10,000	196.5-	19,651-	0	35,154	10,000 251.5-
33 408 NETWORK SYSTEM	39,290	0	0.0	39,290-	0	36,093	0 0.0
33 409 NETWORK PAGERS	3,091	0	0.0	3,091-	0	1,261	0 0.0
33 410 OFFICE SUPPLIES & SERVICES	89,173	75,000	18.9-	14,173-	5,132	76,714	60,996 25.8-
33 411 POSTAGE	16,530	25,000	33.9	8,470	0	16,358	25,000 34.6
33 412 SUBSCRIPTIONS	11,124	10,000	11.2-	1,124-	152	9,044	10,000 9.6
33 413 COURIER & MOVING	17,679	20,000	11.6	2,321	0	19,826	15,000 32.2-
33 414 PUBLICATIONS & NEWSLETTERS	0	15,000	100.0	15,000	0	173	15,000 98.9
33 420 HOSPITALITY	21,567	20,000	7.8-	1,567-	0	18,039	25,000 27.9
33 710 INTEREST CHARGES	12,959	5,000	159.2-	7,959-	0	15,622	20,000 21.9
<b>TOTAL - SUPPLIES &amp; SERV - BUSINESS</b>	<b>562,865</b>	<b>440,000</b>	<b>27.9-</b>	<b>122,865-</b>	<b>8,774</b>	<b>565,656</b>	<b>493,490 0.0</b>
<b>SUPPLIES &amp; SERV - HUMAN R</b>							
34 325 COMPUTER SOFTWARE/CD ROM	62,093	10,000	520.9-	52,093-	0	10,982	10,000 9.8-
34 361 TRAVEL EXPENSE	2,324	2,500	7.0	176	0	1,745	2,500 30.2
34 407 CELLULAR	505	2,500	79.8	1,995	0	520	2,500 79.2
34 420 HOSPITALITY	9,178	10,000	8.2	822	0	6,707	5,000 34.1-
34 421 RECRUITMENT OF STAFF	18,393	5,000	267.9-	13,393-	0	19,611	5,000 292.2-
<b>TOTAL - SUPPLIES &amp; SERV - HUMAN RE</b>	<b>92,493</b>	<b>30,000</b>	<b>208.3-</b>	<b>62,493-</b>	<b>0</b>	<b>39,565</b>	<b>25,000 0.0</b>
<b>SUPPLIES &amp; SERV - COMPUT</b>							
35 325 COMPUTER SOFTWARE/CD ROM	11,369	0	0.0	11,369-	0	32,646	0 0.0
35 361 TRAVEL EXPENSE	8,386	2,500	235.4-	5,886-	0	7,675	7,500 2.3-
35 402 REPAIRS - COMPUTERS	187,808	40,000	369.5-	147,808-	12,618	131,038	44,517 194.4-
35 407 CELLULAR	10,284	5,000	105.7-	5,284-	0	9,468	5,000 89.4-
35 408 NETWORK SYSTEM	18,728	50,000	62.5	31,272	0	20,295	50,000 59.4
<b>TOTAL - SUPPLIES &amp; SERV - COMPUTE</b>	<b>236,575</b>	<b>97,500</b>	<b>142.6-</b>	<b>139,075-</b>	<b>12,618</b>	<b>201,122</b>	<b>107,010 0.0</b>
<b>SUPPLIES &amp; SERV - PLANT O</b>							
44 341 HYDRO	119,931	350,000	65.7	230,069	0	123,098	300,000 59.0
44 343 HEATING - GAS	80,239	0	0.0	80,239-	0	97,178	0 0.0
44 346 WATER & SEWAGE	16,817	0	0.0	16,817-	0	7,994	0 0.0
44 371 CLEANING PRODUCTS	6,414	0	0.0	6,414-	151	8,292	0 0.0
44 372 CLEANING TOOLS	2,458	0	0.0	2,458-	10	2,014	0 0.0
44 373 TOILET PAPER	1,095	0	0.0	1,095-	0	1,909	0 0.0
44 377 INTRUSION ALARMS	13,875	0	0.0	13,875-	0	80,572	0 0.0
44 378 FIRE SAFETY	14,836	0	0.0	14,836-	4	18,461	0 0.0
44 379 REPAIRS - HEALTH & SAFETY	8,446	0	0.0	8,446-	394	7,794	0 0.0
44 380 REPAIRS - EQUIPMENT	1,303	0	0.0	1,303-	0	1,509	0 0.0

UPDATED UNAUDITED EXPENDITURE STATEMENT  
FOR THE PERIOD ENDED: AUGUST 31, 2008

BOARD ADMINISTRATION

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMITTED	EXPENDED	BUDGET	% AVAIL
44 381 ASPHALT/CONCRETE	26,289	0	0.0	26,289-	2	7,396	0	0.0
44 382 FENCING	483	0	0.0	483-	0	0	0	0.0
44 383 LANDSCAPING	4,274	0	0.0	4,274-	84,877	8,135	0	0.0
44 384 DRAINAGE	2,468	0	0.0	2,468-	254	16,782	0	0.0
44 385 GRASS CUTTING	26,419	0	0.0	26,419-	12,679	17,192	0	0.0
44 386 SNOW PLOWING	29,829	0	0.0	29,829-	5	28,271	0	0.0
44 388 GARBAGE DISPOSAL	2,072	0	0.0	2,072-	315	6,131	0	0.0
44 389 LINE MARKING	0	0	0.0	0	2	1,106	0	0.0
44 417 CCTV INSTALLATION & REPAIR	0	0	0.0	0	0	3,410	0	0.0
44 418 CONTRACTED CLEANING	21,239	0	0.0	21,239-	2,994	14,098	0	0.0
44 611 RENTAL/LEASE - NON INSTRUCT ACCOM	64,923	92,500	29.8	27,577	440	72,482	90,000	19.5
44 653 PROFESSIONAL FEES	3,417	0	0.0	3,417-	0	4,110	0	0.0
<b>TOTAL - SUPPLIES &amp; SERV - PLANT OP</b>	<b>446,827</b>	<b>442,500</b>	<b>1.0-</b>	<b>4,327-</b>	<b>102,127</b>	<b>527,914</b>	<b>390,000</b>	<b>0.0</b>

SUPPLIES & SERV - BUILDING

44 401 REPAIRS - F & E	0	0	0.0	0	0	353	0	0.0
44 430 SCHOOL GENERAL MAINTENANCE	170	0	0.0	170-	0	471	0	0.0
44 458 P.A. & TELEPHONE SYSTEMS	6,542	0	0.0	6,542-	0	257	0	0.0
44 460 H.V.A.C.	37,217	0	0.0	37,217-	33	44,334	0	0.0
44 461 BOILER REPAIR	22,167	0	0.0	22,167-	305	97	0	0.0
44 462 ELECTRICAL REPAIR	21,903	0	0.0	21,903-	22	8,618	0	0.0
44 463 ROOFING	2,213	0	0.0	2,213-	1	367	0	0.0
44 464 WINDOW GLASS & FRAME	2,796	0	0.0	2,796-	7	671	0	0.0
44 465 PLUMBING	14,904	0	0.0	14,904-	14	8,150	0	0.0
44 466 PAINTING	12,858	0	0.0	12,858-	8	482	0	0.0
44 467 PORTABLES	542	0	0.0	542-	2	905	0	0.0
44 468 FLOOR & CEILING	60,230	0	0.0	60,230-	19,257	0	0	0.0
44 469 HARDWARE	18,166	0	0.0	18,166-	10	7,420	0	0.0
44 470 CARPENTRY	24,849	0	0.0	24,849-	7	253	0	0.0
44 471 DRAPERY	1,306	0	0.0	1,306-	0	0	0	0.0
44 472 MASONRY	7,061	0	0.0	7,061-	0	0	0	0.0
44 473 TOOLS	8,768	0	0.0	8,768-	17	12,624	0	0.0
44 654 OTHER CONTRACTUAL SERVICES	39,942	100,000	60.1	60,058	1,117	76,450	210,000	63.6
44 680 LIFTING DEVICES	0	0	0.0	0	2	253	0	0.0
44 759 BUILDINGS	0	0	0.0	0	0	121,624	0	0.0
<b>TOTAL - SUPPLIES &amp; SERV - BUILDING</b>	<b>281,634</b>	<b>100,000</b>	<b>181.6-</b>	<b>181,634-</b>	<b>20,802</b>	<b>283,329</b>	<b>210,000</b>	<b>0.0</b>

FURNITURE & EQUIPMENT

33 551 ADDITIONAL - FURNITURE	10,383	10,000	3.8	383-	29,859	17,764	10,000	77.6
33 552 ADDITIONAL - COMPUTERS	22,102	50,000	55.8	27,898	0	71,084	60,000	18.5
33 554 ADDITIONAL EQUIPMENT - VEHICLES	0	0	0.0	0	0	1,571	0	0.0

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT**  
**FOR THE PERIOD ENDED: AUGUST 31, 2008**  
**BOARD ADMINISTRATION**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMITTED	EXPENDED	BUDGET	% AVAIL
35 552 ADDITIONAL - COMPUTERS	16,864	0	0.0	16,864-	916	41,270	0	0.0
<b>TOTAL - FURNITURE &amp; EQUIPMENT</b>	<b>49,349</b>	<b>60,000</b>	<b>17.8</b>	<b>10,651</b>	<b>30,775</b>	<b>131,689</b>	<b>70,000</b>	<b>0.0</b>
<b>FEES &amp; CONTRACTS</b>								
33 651 AUDIT FEES	75,000	75,000	0.0	0	0	65,000	65,000	0.0
33 652 LEGAL FEES	75,000	75,000	0.0	0	0	65,000	65,000	0.0
33 653 PROFESSIONAL FEES	29,219	10,000	192.2-	19,219-	0	21,570	10,000	115.7-
33 672 LIABILITY INSURANCE	0	0	0.0	0	0	0	275,000	100.0
34 653 PROFESSIONAL FEES	139,193	70,000	98.9-	69,193-	480	120,226	30,000	300.8-
35 653 PROFESSIONAL FEES	22,927	60,000	61.8	37,073	0	54,920	60,000	8.5
35 661 SOFTWARE LICENSES & SUPPORT	192,813	75,000	157.1-	117,813-	0	351,943	136,224	158.4-
35 662 HARDWARE MAINTENANCE & SUPPORT	35,737	175,000	79.6	139,263	0	63,846	109,968	41.9
<b>TOTAL - FEES &amp; CONTRACTS</b>	<b>569,889</b>	<b>540,000</b>	<b>5.5-</b>	<b>29,889-</b>	<b>480</b>	<b>742,505</b>	<b>751,192</b>	<b>0.0</b>
<b>MISCELLANEOUS EXPENDITURE</b>								
33 702 SCHOOL COUNCILS/CPTA FEES	0	5,000	100.0	5,000	0	3,960	5,000	20.8
33 704 DIRECTOR'S DISCRETIONARY	0	2,500	100.0	2,500	0	0	2,500	100.0
33 707 BOARD APPRECIATION NIGHT	8,604	15,000	42.6	6,396	0	5,119	15,000	65.9
708 SCHOLARSHIP	2,250	2,500	10.0	250	0	0	2,500	100.0
33 709 TRIBUTES & GIFTS	12,385	15,000	17.4	2,615	0	12,949	15,000	13.7
<b>TOTAL - MISCELLANEOUS EXPENDITURE</b>	<b>23,239</b>	<b>40,000</b>	<b>41.9</b>	<b>16,761</b>	<b>0</b>	<b>22,028</b>	<b>40,000</b>	<b>0.0</b>
<b>TOTAL - BOARD ADMINISTRATION</b>	<b>7,268,638</b>	<b>6,606,215</b>	<b>10.0-</b>	<b>662,423-</b>	<b>175,813</b>	<b>7,118,218</b>	<b>6,717,034</b>	<b>0.0</b>

UPDATED UNAUDITED EXPENDITURE STATEMENT  
FOR THE PERIOD ENDED:AUGUST 31, 2008  
ELEMENTARY SCHOOLS

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL COMMITTED	EXPENDED	BUDGET	% AVAIL		
<b>ELEMENTARY SCHOOLS</b>									
<b>CLASSROOM TEACHERS</b>									
10 165	SECONDMENT LEAVE	8,354	0	0.0	8,354-	0	0	0.0	
10 170	REGULAR DAY SCHOOL TEACHER	39,575,918	38,991,243	1.5-	584,675-	0	37,075,570	38,241,179	3.1
10 171	SPECIAL EDUCATION TEACHERS	4,116,831	4,081,171	0.9-	35,660-	0	3,842,523	3,854,309	0.3
10 172	PREP & PLANNING TEACHER	830,071	4,623,615	82.1	3,793,544	0	886,544	4,406,550	79.9
10 173	HOME INSTRUCTION TEACHER	11,042	5,000	120.8-	6,042-	0	8,550	15,000	43.0
10 174	F.S.L. TEACHER GR. 1-3	2,563,472	1,710,069	49.9-	853,403-	0	2,291,949	1,500,000	52.8-
10 175	F.S.L. TEACHER GR. 4-8	2,800,094	1,798,394	55.7-	1,001,700-	0	2,426,672	1,600,000	51.7-
10 179	E.S.L. TEACHER	576,837	427,974	34.8-	148,863-	0	561,778	651,633	13.8
10 180	LEARNING OPPORTUNITY TEACHERS	1,289,766	1,657,447	22.2	367,681	0	1,303,826	1,579,635	17.5
10 184	LONG-TERM LEAVE OF ABSENCE	5,748,663	5,063,000	13.5-	685,663-	0	5,634,945	3,000,000	87.8-
10 265	BENEFITS - SECONDMENT	15,774	0	0.0	15,774-	0	39	0	0.0
10 270	BENEFITS - REG. DAY SCHOOL TEACHER	5,285,130	5,247,602	0.7-	37,528-	4,619	5,111,126	4,689,635	9.0-
10 271	BENEFITS - SPEC. ED. TEACHERS	451,721	520,613	13.2	68,892	0	491,879	453,239	8.5-
10 272	BENEFITS - PREP & PLANNING TEACHER	93,868	583,293	83.9	489,425	0	169,684	518,179	67.3
10 273	BENEFITS - HOME INSTRUCTION TEACH	752	314	139.5-	438-	0	576	957	39.8
10 274	BENEFITS - F.S.L. (GR 1-3)	330,697	215,733	53.3-	114,964-	0	275,130	176,390	56.0-
10 275	BENEFITS - F.S.L. (GR 4-8)	339,391	226,876	49.6-	112,515-	0	296,199	188,148	57.4-
10 279	BENEFITS - E.S.L. TEACHER	58,806	53,992	8.9-	4,814-	0	66,171	76,628	13.7
10 280	BENEFITS - L.O.P. & OTHER TEACHER	140,883	209,096	32.6	68,213	0	176,829	185,754	4.8
10 284	BENEFITS - LONG TERM OCCASSIONAL	495,111	315,216	57.1-	179,895-	0	489,836	191,450	155.9-
<b>TOTAL - CLASSROOM TEACHERS</b>		<b>64,733,181</b>	<b>65,730,648</b>	<b>1.5</b>	<b>997,467</b>	<b>4,619</b>	<b>61,109,826</b>	<b>61,328,880</b>	<b>0.0</b>
<b>OCCASSIONAL TEACHERS</b>									
10 181	LONG-TERM SICK LEAVE	289,811	150,000	93.2-	139,811-	0	182,100	258,068	29.4
10 182	SHORT TERM TEACHER REPLACEMENT	1,540,145	1,363,189	13.0-	176,956-	0	1,797,540	1,396,148	28.8-
10 183	SHORT TERM - OCCASSIONAL TEACHER	16,244	39,000	58.4	22,756	0	43,837	0	0.0
10 281	BENEFITS - LT SICK LEAVE	26,164	25,047	4.5-	1,117-	0	15,331	35,196	56.4
10 282	BENEFITS - SHORT TERM REPLACEMENT	123,335	227,618	45.8	104,283	0	134,051	190,410	29.6
10 283	BENEFITS - SHORT TERM OCCASSIONAL	1,498	6,512	77.0	5,014	0	3,900	0	0.0
25 182	SHORT TERM TEACHER REPLACEMENT	0	53,040	100.0	53,040	0	0	34,796	100.0
25 282	BENEFITS - SHORT TERM REPLACEMENT	0	8,856	100.0	8,856	0	0	4,745	100.0
<b>TOTAL - OCCASSIONAL TEACHERS</b>		<b>1,997,197</b>	<b>1,873,262</b>	<b>6.6-</b>	<b>123,935-</b>	<b>0</b>	<b>2,176,759</b>	<b>1,919,369</b>	<b>0.0</b>
<b>TEACHER ASSISTANTS</b>									
10 190	CHILD & YOUTH WORKER	875,012	850,000	2.9-	25,012-	0	822,651	900,000	8.6
10 191	EDUCATIONAL ASST.	6,533,445	7,124,214	8.3	590,769	0	6,394,062	6,619,635	3.4
10 195	EDUCATIONAL ASST. - TEMPORARY	142,843	119,000	20.0-	23,843-	0	168,050	250,000	32.8
10 196	TUTORS IN THE CLASSROOM	26,137	0	0.0	26,137-	0	116,972	0	0.0
10 290	BENEFIT - C & Y WORKERS	201,729	248,082	18.7	46,353	0	174,212	252,112	30.9

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT**  
**FOR THE PERIOD ENDED: AUGUST 31, 2008**  
**ELEMENTARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL COMMITTED	EXPENDED	BUDGET	% AVAIL		
10 291	BENEFITS - ED. ASST.	1,629,217	1,866,643	12.7	237,426	0	1,624,071	1,834,274	11.5
10 295	BENEFITS - ED. ASST. (TEMP)	10,337	8,280	24.8	2,057	0	11,839	21,678	45.4
10 296	BENEFITS - TUTORS IN THE CLASSROOM	1,368	0	0.0	1,368	0	1,199	0	0.0
21 137	COMMUNICATION ASSISTANT	195,425	178,501	9.5	16,924	0	167,763	147,020	14.1
21 237	BENEFITS - COMM. ASST.	43,159	52,099	17.2	8,940	0	36,462	41,184	11.5
<b>TOTAL - TEACHER ASSISTANTS</b>		<b>9,658,672</b>	<b>10,446,819</b>	<b>7.5</b>	<b>788,147</b>	<b>0</b>	<b>9,517,281</b>	<b>10,065,909</b>	<b>0.0</b>
<b>PROFESSIONAL &amp; PARA-PRO</b>									
10 170	REGULAR DAY SCHOOL TEACHER	990,261	800,000	23.8	190,261	0	938,860	400,000	134.7
10 270	BENEFITS - REG. DAY SCHOOL TEACHER	116,768	95,999	21.6	20,769	0	107,306	47,037	128.1
21 132	PSYCHOLOGIST	101,158	150,000	32.6	48,842	0	132,133	150,000	11.9
21 133	SPEECH PATHOLOGIST	323,200	277,721	16.4	45,479	0	304,690	307,175	0.8
21 136	SPECIAL NEEDS FACILITATOR	206,920	246,490	16.1	39,570	0	176,363	211,911	16.8
21 233	BENEFITS - SPEECH PATH.	61,545	63,636	3.3	2,091	0	56,395	75,266	25.1
21 236	BENEFITS - SPECIAL NEEDS	45,225	56,481	19.9	11,256	0	39,005	51,924	24.9
22 107	INFO. TECHNOLOGY ASSISTANT	2,077	0	0.0	2,077	0	0	0	0.0
22 116	OVERTIME	29,445	0	0.0	29,445	0	51,844	0	0.0
22 135	TECHNICIANS	310,609	342,428	9.3	31,819	0	279,270	364,475	23.4
22 138	TEMPORARY ASSISTANCE	0	0	0.0	0	0	1,175	0	0.0
22 235	BENEFITS - TECHNICIANS	61,475	77,311	20.5	15,836	0	53,679	95,606	43.9
22 238	BENEFITS - TEMPORARY ASSIS ST.SERV	0	0	0.0	0	0	372	0	0.0
25 129	TEACHER TRAINER	28,945	57,890	50.0	28,945	0	14,719	1,373,553	98.9
25 229	BENEFITS - TEACHER TRAINER	6,216	13,070	52.4	6,854	0	214,205	0	0.0
<b>TOTAL - PROFESSIONAL &amp; PARA-PROF</b>		<b>2,279,690</b>	<b>2,181,026</b>	<b>4.5</b>	<b>98,664</b>	<b>0</b>	<b>2,370,016</b>	<b>3,076,947</b>	<b>0.0</b>
<b>LIBRARY &amp; GUIDANCE</b>									
23 135	TECHNICIANS	1,358,741	1,532,860	11.4	174,119	0	1,143,123	50,000	2,186.3
23 138	TEMPORARY ASSISTANCE	24,194	0	0.0	24,194	0	384,929	401,720	4.2
23 235	BENEFITS - TECHNICIANS	370,325	424,333	12.7	54,008	0	515,476	5,336,364	90.3
23 238	BENEFITS - TEMPORARY ASSIS ST.SERV	1,948	0	0.0	1,948	0	374,438	0	0.0
<b>TOTAL - LIBRARY &amp; GUIDANCE</b>		<b>1,755,208</b>	<b>1,957,193</b>	<b>10.3</b>	<b>201,985</b>	<b>0</b>	<b>2,417,966</b>	<b>5,788,084</b>	<b>0.0</b>
<b>PRINCIPALS &amp; V.P.</b>									
15 151	PRINCIPALS	5,061,434	5,500,000	8.0	438,566	0	4,699,973	500,000	840.0
15 152	VICE-PRINCIPALS	551,081	495,441	11.2	55,640	0	765,288	469,972	62.8
15 251	BENEFITS - PRINCIPALS	665,602	487,249	36.6	178,353	0	28,658	1,515,285	98.1
15 252	BENEFITS - VICE PRINCIPALS	54,881	43,891	25.0	10,990	0	239,492	0	0.0
<b>TOTAL - PRINCIPALS &amp; V.P.</b>		<b>6,332,998</b>	<b>6,526,581</b>	<b>3.0</b>	<b>193,583</b>	<b>0</b>	<b>5,733,411</b>	<b>2,485,257</b>	<b>0.0</b>
<b>SCHOOL SECRETARIES</b>									
15 112	CLERICAL	1,504,064	1,623,462	7.4	119,398	0	1,196,967	45,000	2,559.9
15 115	TEMPORARY ASSISTANT	51,759	40,000	29.4	11,759	0	431,612	428,384	0.8

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT**  
**FOR THE PERIOD ENDED: AUGUST 31, 2008**  
**ELEMENTARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL COMMITTED	EXPENDED	BUDGET	% AVAIL	
15 212 BENEFITS - CLERICAL	406,498	484,347	16.1	77,849	0	328,293	427,893	23.3
15 215 BENEFITS - TEMP ASSISTANT	2,718	3,479	21.9	761	0	14,720	19,728	25.4
<b>TOTAL - SCHOOL SECRETARIES</b>	<b>1,965,039</b>	<b>2,151,288</b>	<b>8.7</b>	<b>186,249</b>	<b>0</b>	<b>1,971,592</b>	<b>921,009</b>	<b>0.0</b>
<b>TEACHER CONSULTANTS</b>								
21 161 CONSULTANT TEACHER	177,615	200,000	11.2	22,385	0	0	807	100.0
21 162 CO-ORDINATOR TEACHER	161,825	173,000	6.5	11,175	0	0	1,831	100.0
21 163 PROGRAM OFFICER	111,523	105,000	6.2	6,523	0	119	0	0.0
21 261 BENEFITS - CONSULTANT	17,384	25,664	32.3	8,280	0	5,792	0	0.0
21 262 BENEFITS - CO-ORDINATOR	17,541	18,450	4.9	909	0	7,163	12,374	42.1
21 263 BENEFITS - PROGRAM OFFICER	9,461	13,246	28.6	3,785	0	1,097,100	906,477	21.0
25 161 CONSULTANT TEACHER	416,888	700,500	40.5	283,612	0	0	1,910	100.0
25 163 PROGRAM OFFICER	158,277	105,000	50.7	53,277	0	31,590	4,335	628.7
25 261 BENEFITS - CONSULTANT	43,010	88,371	51.3	45,361	0	13,238	12,374	7.0
25 263 BENEFITS - PROGRAM OFFICER	10,820	13,246	18.3	2,426	0	433,540	350,000	23.9
<b>TOTAL - TEACHER CONSULTANTS</b>	<b>1,124,344</b>	<b>1,442,477</b>	<b>22.1</b>	<b>318,133</b>	<b>0</b>	<b>1,588,542</b>	<b>1,290,109</b>	<b>0.0</b>
<b>SALARY &amp; BEN - SECONDME</b>								
10 265 BENEFITS - SECONDMENT	0	0	0.0	0	0	431	0	0.0
<b>TOTAL - SALARY &amp; BEN - SECONDMEN</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>431</b>	<b>0</b>	<b>0.0</b>
<b>PROFESSIONAL DEVELOPME</b>								
10 315 PROF. DEVELOP. - ACADEMIC	57,997	170,000	65.9	112,003	0	551	0	0.0
15 317 PROFESSIONAL DEVELOPMENT (NT)	79,382	130,000	38.9	50,618	0	1,401	0	0.0
21 315 PROF. DEVELOP. - ACADEMIC	3,338	25,000	86.7	21,662	0	692	0	0.0
23 315 PROF. DEVELOP. - ACADEMIC	0	0	0.0	0	0	0	5,000	100.0
25 317 PROFESSIONAL DEVELOPMENT (NT)	0	45,000	100.0	45,000	0	16	0	0.0
<b>TOTAL - PROFESSIONAL DEVELOPMEN</b>	<b>140,717</b>	<b>370,000</b>	<b>62.0</b>	<b>229,283</b>	<b>0</b>	<b>2,660</b>	<b>5,000</b>	<b>0.0</b>
<b>CENTRAL PROGRAM CLASSR</b>								
10 320 TEXTBOOKS, LEARNING MATERIAL	13,635	300,000	95.5	286,365	2,231	132,133	165,000	19.9
10 330 CLASSROOM SUPPLIES & SERVICES	976,806	1,249,475	21.8	272,669	99,378	1,503,300	1,051,000	43.0
21 330 CLASSROOM SUPPLIES & SERVICES	49,919	211,554	76.4	161,635	966	309,868	171,554	80.6
<b>TOTAL - CENTRAL PROGRAM CLASSR</b>	<b>1,040,360</b>	<b>1,761,029</b>	<b>40.9</b>	<b>720,669</b>	<b>102,575</b>	<b>1,945,301</b>	<b>1,387,554</b>	<b>0.0</b>
<b>CLASSROOM SUPPLIES &amp; SE</b>								
10 320 TEXTBOOKS, LEARNING MATERIAL	234,820	355,792	34.0	120,972	54,723	302,887	433,594	30.1
10 330 CLASSROOM SUPPLIES & SERVICES	620,088	612,129	1.3	7,959	25,230	754,811	627,574	20.3
335 PRINTING & COPIER - INSTR.	323,931	310,452	4.3	13,479	3,509	327,502	304,722	7.5
10 361 TRAVEL EXPENSE	20,308	10,000	103.1	10,308	0	31,922	99,868	68.0
10 450 EDUCATIONAL FIELD TRIPS	83,288	126,520	34.2	43,232	4,341	90,848	122,460	25.8
10 451 SPORT COUNCIL	3,263	0	0.0	3,263	0	2,391	2,996	20.2

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT**  
**FOR THE PERIOD ENDED: AUGUST 31, 2008**  
**ELEMENTARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL COMMITTED	EXPENDED	BUDGET	% AVAIL
23 320 TEXTBOOKS, LEARNING MATERIAL	70,219	73,475	4.4	3,256 2,034	62,557	74,554	16.1
23 361 TRAVEL EXPENSE	0	0	0.0	0 0	1,658	1,498	10.7
<b>TOTAL - CLASSROOM SUPPLIES &amp; SER</b>	<b>1,349,391</b>	<b>1,488,368</b>	<b>9.3</b>	<b>138,977 89,837</b>	<b>1,574,576</b>	<b>1,667,260</b>	<b>0.0</b>

**INSTRUCTIONAL SUPPLIES &**

21 317 PROFESSIONAL DEVELOPMENT (NT)	19,280	27,000	28.6	7,720 0	616	0	0.0
21 336 PRINTING & COPIER	12,872	20,000	35.6	7,128 1	12,437	27,000	53.9
21 361 TRAVEL EXPENSE	100,420	123,623	18.8	23,203 0	19,862	20,000	0.7
21 402 REPAIRS - COMPUTERS	113	5,000	97.7	4,887 0	74,170	123,623	40.0
21 407 CELLULAR	7,018	5,000	40.4	2,018 0	8,307	5,000	66.1
21 420 HOSPITALITY	11,776	5,000	135.5	6,776 0	7,178	5,000	43.6
25 317 PROFESSIONAL DEVELOPMENT (NT)	4,809	5,000	3.8	191 0	3,165	5,000	36.7
25 336 PRINTING & COPIER	5,831	50,000	88.3	44,169 0	6,193	15,000	58.7
25 361 TRAVEL EXPENSE	21,136	25,000	15.5	3,864 0	9,579	20,000	52.1
25 402 REPAIRS - COMPUTERS	0	0	0.0	0 0	24,169	25,000	3.3
25 407 CELLULAR	10,714	5,000	114.3	5,714 0	55	5,000	98.9
25 420 HOSPITALITY	4,122	10,000	58.8	5,878 0	12,125	15,000	19.2
<b>TAL - INSTRUCTIONAL SUPPLIES &amp; S</b>	<b>198,091</b>	<b>280,623</b>	<b>29.4</b>	<b>82,532 1</b>	<b>177,856</b>	<b>265,629</b>	<b>0.0</b>

**SCHOOL ADMIN. SUPPLIES &**

15 325 COMPUTER SOFTWARE/CD ROM	29,460	0	0.0	29,460 0	15,831	7,000	126.2
15 361 TRAVEL EXPENSE	22,058	40,000	44.9	17,942 0	8,664	40,000	78.3
15 401 REPAIRS - F & E	2,547	0	0.0	2,547 0	18,593	0	0.0
15 404 REPAIRS - TELEPHONE	90,177	58,876	53.2	31,301 8,422	91,995	50,000	84.0
15 405 TELEPHONE - VOICE	236,326	140,000	68.8	96,326 0	247,792	140,000	77.0
15 407 CELLULAR	5,241	0	0.0	5,241 0	2,422	0	0.0
15 410 OFFICE SUPPLIES & SERVICES	65,721	50,000	31.4	15,721 3,862	70,412	73,802	4.6
15 415 SCHOOL COUNCIL (SCH)	28,858	90,001	67.9	61,143 0	37,362	90,498	58.7
15 416 SCHOOL COUNCIL - SPECIAL	7,178	104	6989.2	7,282 0	2,785	300	828.3
15 420 HOSPITALITY	24,172	25,000	3.3	828 0	315	8,400	96.3
15 422 PRO GRANT	6,640	104	6273.2	6,536 573	101,611	0	0.0
<b>TOTAL - SCHOOL ADMIN. SUPPLIES &amp; S</b>	<b>490,742</b>	<b>403,877</b>	<b>21.5</b>	<b>86,865 12,857</b>	<b>597,782</b>	<b>410,000</b>	<b>0.0</b>

**COMPUTERS - CLASSROOM**

10 402 REPAIRS - COMPUTERS	20,368	75,000	72.8	54,632 0	36,897	51,000	27.7
10 406 DATA COMMUNICATION LINES	83,551	107,843	22.5	24,292 0	73,305	96,843	24.3
10 408 NETWORK SYSTEM	351,102	343,899	2.1	7,203 13,275	359,435	355,899	1.0
10 552 ADDITIONAL - COMPUTERS	502,663	202,146	148.7	300,517 8,125	332,919	169,745	96.1
10 553 ADDITIONAL NEW - NETWORK	0	0	0.0	0 0	175,398	30,000	484.7
10 661 SOFTWARE LICENSES & SUPPORT	14,379	41,340	65.2	26,961 0	12,640	111,340	88.7
22 361 TRAVEL EXPENSE	21,714	0	0.0	21,714 0	1,739	5,000	65.2
22 402 REPAIRS - COMPUTERS	133,463	100,000	33.5	33,463 14,403	193,100	38,000	408.2

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
 UPDATED UNAUDITED EXPENDITURE STATEMENT  
 FOR THE PERIOD ENDED: AUGUST 31, 2008  
 ELEMENTARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL COMMITTED	EXPENDED	BUDGET	% AVAIL
22 407 CELLULAR	2,838	0	0.0	2,838-	0	44,589	10,000 345.9-
<b>TOTAL - COMPUTERS - CLASSROOM</b>	<b>1,130,078</b>	<b>870,228</b>	<b>29.9-</b>	<b>259,850-</b>	<b>35,803</b>	<b>1,230,022</b>	<b>867,827 0.0</b>
<b>COMPUTERS - NON CLASSRO</b>							
15 552 ADDITIONAL - COMPUTERS	375-	75,000	100.5	75,375	0	4,005	0 0.0
<b>TOTAL - COMPUTERS - NON CLASSRO</b>	<b>-375</b>	<b>75,000</b>	<b>100.5</b>	<b>75,375</b>	<b>0</b>	<b>4,005</b>	<b>0 0.0</b>
<b>F &amp; E - CLASSROOM</b>							
10 501 REPLACEMENT - FURNITURE & EQUIP	0	0	0.0	0	0	98,298	100,000 1.7
10 551 ADDITIONAL - FURNITURE	378,676	326,305	16.1-	52,371-	113,022	128,804	149,782 14.0
<b>TOTAL - F &amp; E - CLASSROOM</b>	<b>378,676</b>	<b>326,305</b>	<b>16.1-</b>	<b>52,371-</b>	<b>113,022</b>	<b>227,102</b>	<b>249,782 0.0</b>
<b>F &amp; E - NON CLASSROOM</b>							
15 551 ADDITIONAL - FURNITURE	32,249	43,843	26.4	11,594	20,289	437,185	369,886 18.2-
<b>TOTAL - F &amp; E - NON CLASSROOM</b>	<b>32,249</b>	<b>43,843</b>	<b>26.4</b>	<b>11,594</b>	<b>20,289</b>	<b>437,185</b>	<b>369,886 0.0</b>
<b>TOTAL - ELEMENTARY SCHOOLS</b>	<b>94,606,258</b>	<b>97,928,567</b>	<b>3.4</b>	<b>3,322,309</b>	<b>379,003</b>	<b>93,082,313</b>	<b>92,098,490 0.0</b>



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**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT**  
**FOR THE PERIOD ENDED: AUGUST 31, 2008**  
**SECONDARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL COMMITTED	EXPENDED	BUDGET	% AVAIL		
<b>SECONDARY SCHOOLS</b>									
<b>CLASSROOM TEACHERS</b>									
10 165	SECONDMENT LEAVE	8,296	0	0.0	8,296	0	59,763	0	0.0
10 170	REGULAR DAY SCHOOL TEACHER	33,733,132	27,860,402	21.1	5,872,730	0	30,761,344	26,045,706	18.1
10 171	SPECIAL EDUCATION TEACHERS	1,115,118	1,022,544	9.1	92,574	0	1,220,408	1,929,977	36.8
10 172	PREP & PLANNING TEACHER	0	5,820,737	100.0	6,820,787	0	159,134	0	0.0
10 173	HOME INSTRUCTION TEACHER	24,020	15,000	60.1	9,020	0	483,702	5,680,690	91.5
10 179	E.S.L. TEACHER	303,454	173,648	74.8	129,806	0	278,527	168,873	64.9
10 184	LONG-TERM LEAVE OF ABSENCE	2,272,892	2,350,000	3.3	77,108	0	2,677,062	1,850,000	44.7
10 265	BENEFITS - SECONDMENT	2,304	0	0.0	2,304	0	33,382	0	0.0
10 270	BENEFITS - REG. DAY SCHOOL TEACHER	3,881,501	3,355,452	15.7	526,049	0	3,949,231	3,092,118	27.7
10 271	BENEFITS - SPEC. ED. TEACHERS	116,379	153,181	24.0	36,802	0	135,761	220,788	38.5
10 272	BENEFITS - PREP & PLANNING TEACHER	0	679,530	100.0	679,530	0	57,122	613,612	90.7
10 273	BENEFITS - HOME INSTRUCTION TEACH	1,651	899	83.7	752	0	873	34,781	97.5
10 279	BENEFITS - E.S.L. TEACHER	33,650	20,273	66.0	13,377	0	32,592	19,709	65.4
10 284	BENEFITS - LONG TERM OCCASSIONAL	202,864	140,780	44.1	62,084	0	233,865	111,633	109.5
15 153	DEPARTMENT HEAD - ALLOWANCE	0	308,000	100.0	308,000	0	969	0	0.0
253	BENEFITS - DEPT HEAD ALLOWANCE	0	13,997	100.0	13,997	0	0	289,377	100.0
<b>TOTAL - CLASSROOM TEACHERS</b>		<b>41,678,669</b>	<b>41,914,443</b>	<b>0.6</b>	<b>235,774</b>	<b>0</b>	<b>40,083,735</b>	<b>40,057,260</b>	<b>0.0</b>
<b>OCCASSIONAL TEACHERS</b>									
10 181	LONG-TERM SICK LEAVE	153,281	100,000	53.3	53,281	0	72,301	101,650	28.9
10 182	SHORT TERM TEACHER REPLACEMENT	1,075,976	673,151	59.8	402,825	0	936,588	541,736	72.9
10 183	SHORT TERM - OCCASSIONAL TEACHER	0	20,000	100.0	20,000	0	0	120,829	100.0
10 281	BENEFITS - LT SICK LEAVE	13,760	14,348	4.1	588	0	28,262	10,646	165.5
10 282	BENEFITS - SHORT TERM REPLACEMENT	86,875	96,588	10.1	9,713	0	64,390	74,390	13.4
10 283	BENEFITS - SHORT TERM OCCASSIONAL	0	2,869	100.0	2,869	0	1,451	725	100.1
24 181	LONG-TERM SICK LEAVE	0	0	0.0	0	0	393	0	0.0
24 182	SHORT TERM TEACHER REPLACEMENT	0	1,425	100.0	1,425	0	9,609	0	0.0
24 281	BENEFITS - LT SICK LEAVE	0	0	0.0	0	0	693	1,383	49.9
24 282	BENEFITS - SHORT TERM REPLACEMENT	0	205	100.0	205	0	187	146	28.3
25 182	SHORT TERM TEACHER REPLACEMENT	0	13,639	100.0	13,639	0	0	8	100.0
25 282	BENEFITS - SHORT TERM REPLACEMENT	0	1,957	100.0	1,957	0	0	13,023	100.0
<b>TOTAL - OCCASSIONAL TEACHERS</b>		<b>1,329,892</b>	<b>924,182</b>	<b>43.9</b>	<b>405,710</b>	<b>0</b>	<b>1,113,874</b>	<b>864,538</b>	<b>0.0</b>
<b>TEACHER ASSISTANTS</b>									
10 190	CHILD & YOUTH WORKER	233,057	249,732	6.7	16,675	0	163,305	216,267	24.5
10 191	EDUCATIONAL ASST.	2,361,506	2,269,426	4.1	92,080	0	2,030,453	2,289,950	11.3
10 195	EDUCATIONAL ASST. - TEMPORARY	53,333	50,000	6.7	3,333	0	244,502	75,000	226.0
10 196	TUTORS IN THE CLASSROOM	14,870	0	0.0	14,870	0	24,748	0	0.0
10 290	BENEFIT - C & Y WORKERS	63,514	74,579	14.8	11,065	0	59,437	66,567	10.7

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT**  
**FOR THE PERIOD ENDED: AUGUST 31, 2008**  
**SECONDARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL COMMITTED	EXPENDED	BUDGET	% AVAIL	
10 291 BENEFITS - ED. ASST.	595,612	655,350	9.1	59,738	0	521,929	572,259	8.8
10 295 BENEFITS - ED. ASST. (TEMP)	4,169	3,700	12.7	469	0	6,456	6,499	0.7
10 296 BENEFITS - TUTORS IN THE CLASSROOM	652	0	0.0	652	0	447	0	0.0
<b>TOTAL - TEACHER ASSISTANTS</b>	<b>3,326,713</b>	<b>3,302,787</b>	<b>0.7-</b>	<b>23,926-</b>	<b>0</b>	<b>3,051,277</b>	<b>3,226,549</b>	<b>0.0</b>
<b>PROFESSIONAL &amp; PARA-PRO</b>								
10 177 CHAPLAIN - NON TEACHER	499,678	445,446	12.2	54,232	0	363,292	437,301	16.9
10 277 BENEFITS - CHAPLAIN NON TEACHER	92,436	107,385	13.9	14,949	0	133,570	103,842	28.6
21 131 INTERPRETERS	28,507	31,900	10.6	3,393	0	187	0	0.0
21 134 SOCIAL WORKER	68,489	68,489	0.0	0	0	26,256	25,000	5.0
21 137 COMMUNICATION ASSISTANT	0	0	0.0	0	0	66,248	65,706	0.8
21 231 BENEFITS - INTERPRETERS	1,282	5,635	77.3	4,353	0	2,335	57,000	95.9
21 234 BENEFITS - SOCIAL WORKER	13,706	12,098	13.3	1,608	0	13,514	13,889	2.7
21 237 BENEFITS - COMM. ASST.	0	0	0.0	0	0	38	17,497	99.8
22 107 INFO. TECHNOLOGY ASSISTANT	420	0	0.0	420	0	0	495	100.0
22 135 TECHNICIANS	342,447	359,376	4.7	16,929	0	0	0	0.0
22 235 BENEFITS - TECHNICIANS	72,705	196,939	63.1	124,234	0	418,584	446,624	6.3
129 TEACHER TRAINER	28,945	0	0.0	28,945	0	194	0	0.0
229 BENEFITS - TEACHER TRAINER	6,215	0	0.0	6,215	0	229,398	266,265	13.9
<b>TOTAL - PROFESSIONAL &amp; PARA-PROF</b>	<b>1,153,990</b>	<b>1,227,268</b>	<b>6.0</b>	<b>73,278</b>	<b>0</b>	<b>1,253,616</b>	<b>1,433,639</b>	<b>0.0</b>
<b>LIBRARY &amp; GUIDANCE</b>								
23 135 TECHNICIANS	266,938	272,205	1.9	5,267	0	36,919	5,000	638.4
23 138 TEMPORARY ASSISTANCE	2,218	5,000	55.6	2,782	0	70,546	65,736	7.3
23 235 BENEFITS - TECHNICIANS	70,658	75,365	6.3	4,707	0	292,660	928,318	68.5
23 238 BENEFITS - TEMPORARY ASSIST ST.SERV	186	468	60.3	282	0	419,143	0	0.0
<b>TOTAL - LIBRARY &amp; GUIDANCE</b>	<b>340,000</b>	<b>353,038</b>	<b>3.7</b>	<b>13,038</b>	<b>0</b>	<b>819,268</b>	<b>999,054</b>	<b>0.0</b>
<b>PRINCIPALS &amp; V.P.</b>								
15 151 PRINCIPALS	940,560	1,359,857	30.8	419,297	0	1,159,436	1,200,000	3.4
15 152 VICE-PRINCIPALS	1,303,164	900,000	44.8	403,164	0	237,233	88,530	168.0
15 251 BENEFITS - PRINCIPALS	112,204	130,482	14.0	18,278	0	113,303	114,244	0.8
15 252 BENEFITS - VICE PRINCIPALS	125,946	86,359	45.8	39,587	0	987,815	1,420,472	30.5
<b>TOTAL - PRINCIPALS &amp; V.P.</b>	<b>2,481,874</b>	<b>2,476,698</b>	<b>0.2-</b>	<b>5,176-</b>	<b>0</b>	<b>2,497,787</b>	<b>2,823,240</b>	<b>0.0</b>
<b>SCHOOL SECRETARIES</b>								
15 112 CLERICAL	1,363,589	1,464,450	6.9	100,861	0	286,084	20,000	1,330.4
15 115 TEMPORARY ASSISTANT	33,515	15,000	123.4	18,515	0	72,680	93,631	22.4
212 BENEFITS - CLERICAL	334,125	390,211	14.4	56,086	0	349,594	279,308	25.2
15 215 BENEFITS - TEMP ASSISTANT	4,961	1,322	275.3	3,639	0	299,104	668,283	55.2
<b>TOTAL - SCHOOL SECRETARIES</b>	<b>1,736,190</b>	<b>1,870,983</b>	<b>7.2</b>	<b>134,793</b>	<b>0</b>	<b>1,007,462</b>	<b>1,061,220</b>	<b>0.0</b>

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**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT**  
**FOR THE PERIOD ENDED: AUGUST 31, 2008**  
**SECONDARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL COMMITTED	EXPENDED	BUDGET	% AVAIL		
<b>TEACHER CONSULTANTS</b>									
25 161	CONSULTANT TEACHER	302,121	581,936	48.1	279,815	0	10,506	18,443	43.0
25 163	PROGRAM OFFICER	0	105,000	100.0	105,000	0	2,682	8,851	69.7
25 261	BENEFITS - CONSULTANT	36,219	67,937	46.7	31,718	0	18,368	49,158	62.6
25 263	BENEFITS - PROGRAM OFFICER	0	12,257	100.0	12,257	0	1,475,715	1,385,448	6.5
<b>TOTAL - TEACHER CONSULTANTS</b>		<b>338,340</b>	<b>767,130</b>	<b>55.9</b>	<b>428,790</b>	<b>0</b>	<b>1,507,271</b>	<b>1,461,900</b>	<b>0.0</b>
<b>SALARY &amp; BEN - LIBRARY &amp;</b>									
24 178	LIBRARY/GUIDANCE TEACHER	1,959,410	1,424,619	37.5	534,791	13,620	374,281	158,493	136.2
24 278	BENEFITS - LIBRARY/GUIDANCE TEACH	201,883	166,315	21.4	35,568	0	167,786	115,000	45.9
<b>TOTAL - SALARY &amp; BEN - LIBRARY &amp; G</b>		<b>2,161,293</b>	<b>1,590,934</b>	<b>35.9</b>	<b>570,359</b>	<b>13,620</b>	<b>542,067</b>	<b>273,493</b>	<b>0.0</b>
<b>PROFESSIONAL DEVELOPME</b>									
10 315	PROF. DEVELOP. - ACADEMIC	44,298	80,000	44.6	35,702	0	32,041	15,000	113.6
15 317	PROFESSIONAL DEVELOPMENT (NT)	25,848	35,000	26.2	9,152	0	1,401	0	0.0
21 315	PROF. DEVELOP. - ACADEMIC	1,254	5,000	74.9	3,746	0	692	0	0.0
24 317	PROFESSIONAL DEVELOPMENT (NT)	0	10,000	100.0	10,000	0	0	5,000	100.0
25 229	BENEFITS - TEACHER TRAINER	0	0	0.0	0	0	16	0	0.0
25 317	PROFESSIONAL DEVELOPMENT (NT)	0	5,000	100.0	5,000	0	0	0	0.0
<b>TOTAL - PROFESSIONAL DEVELOPMEN</b>		<b>71,400</b>	<b>135,000</b>	<b>47.1</b>	<b>63,600</b>	<b>0</b>	<b>34,150</b>	<b>20,000</b>	<b>0.0</b>
<b>CENTRAL PROGRAM CLASSR</b>									
10 320	TEXTBOOKS, LEARNING MATERIAL	2,857	200,000	98.6	197,143	216,684	198,080	160,000	23.8
10 330	CLASSROOM SUPPLIES & SERVICES	931,786	1,335,875	30.3	404,089	254,589	1,420,884	1,352,750	5.0
10 361	TRAVEL EXPENSE	91	0	0.0	91	0	0	0	0.0
21 330	CLASSROOM SUPPLIES & SERVICES	9,300	30,000	69.0	20,700	189	30,000	30,000	0.0
<b>TOTAL - CENTRAL PROGRAM CLASSR</b>		<b>944,034</b>	<b>1,565,875</b>	<b>39.7</b>	<b>621,841</b>	<b>471,462</b>	<b>1,648,964</b>	<b>1,542,750</b>	<b>0.0</b>
<b>CLASSROOM SUPPLIES &amp; SE</b>									
10 320	TEXTBOOKS, LEARNING MATERIAL	185,043	317,845	41.8	132,802	43,883	277,801	424,143	34.5
10 330	CLASSROOM SUPPLIES & SERVICES	686,287	806,689	14.9	120,402	94,267	832,666	683,963	21.7
10 332	HEALTHY SCHOOLS	2,489	0	0.0	2,489	2,381	0	0	0.0
10 335	PRINTING & COPIER - INSTR.	220,521	251,490	12.3	30,969	0	237,137	253,038	6.3
10 350	FOOD SUPPLIES & SERVICES	77,891	80,000	2.6	2,109	0	71,835	0	0.0
10 361	TRAVEL EXPENSE	46,653	5,000	833.1	41,653	0	61,982	66,131	6.3
10 404	REPAIRS - TELEPHONE	0	11,131	100.0	11,131	0	0	0	0.0
10 450	EDUCATIONAL FIELD TRIPS	178,175	98,110	81.6	80,065	19,898	122,245	97,493	25.4
23 320	TEXTBOOKS, LEARNING MATERIAL	54,321	83,830	35.2	29,509	3,434	46,869	84,348	44.4
23 361	TRAVEL EXPENSE	0	0	0.0	0	0	36	0	0.0
24 361	TRAVEL EXPENSE	0	0	0.0	0	0	4,549	0	0.0
<b>TOTAL - CLASSROOM SUPPLIES &amp; SER</b>		<b>1,446,402</b>	<b>1,654,095</b>	<b>12.6</b>	<b>207,693</b>	<b>163,863</b>	<b>1,655,120</b>	<b>1,609,110</b>	<b>0.0</b>

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**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT**  
**FOR THE PERIOD ENDED: AUGUST 31, 2008**  
**SECONDARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL COMMITTED	EXPENDED	BUDGET	% AVAIL		
<b>INSTRUCTIONAL SUPPLIES &amp;</b>									
21 317	PROFESSIONAL DEVELOPMENT (NT)	675	1,000	32.5	325	0	47	1,000	95.3
21 336	PRINTING & COPIER	1,225	5,000	75.5	3,775	0	0	5,000	100.0
21 361	TRAVEL EXPENSE	16,365	23,000	28.9	6,635	0	22,162	23,000	3.6
21 402	REPAIRS - COMPUTERS	0	1,000	100.0	1,000	0	0	1,000	100.0
21 420	HOSPITALITY	260	0	0.0	260	0	0	0	0.0
25 317	PROFESSIONAL DEVELOPMENT (NT)	1,173	2,000	41.4	827	0	2,789	1,000	178.9
25 336	PRINTING & COPIER	5,005	10,000	50.0	4,995	0	23,532	2,000	1,076.6
25 361	TRAVEL EXPENSE	7,647	9,000	15.0	1,353	0	341	13,000	97.4
25 402	REPAIRS - COMPUTERS	0	1,000	100.0	1,000	0	0	1,000	100.0
25 420	HOSPITALITY	2,513	10,000	74.9	7,487	0	3,924	0	0.0
<b>TOTAL - INSTRUCTIONAL SUPPLIES &amp; S</b>		<b>34,863</b>	<b>62,000</b>	<b>43.8</b>	<b>27,137</b>	<b>0</b>	<b>52,795</b>	<b>47,000</b>	<b>0.0</b>
<b>SCHOOL ADMIN. SUPPLIES &amp;</b>									
15 325	COMPUTER SOFTWARE/CD ROM	29,460	0	0.0	29,460	0	0	0	0.0
15 361	TRAVEL EXPENSE	11,143	25,000	55.4	13,857	0	12,096	25,000	51.6
15 401	REPAIRS - F & E	90	0	0.0	90	0	386	0	0.0
15 404	REPAIRS - TELEPHONE	41,109	75,000	45.2	33,891	9	37,488	45,000	16.7
15 405	TELEPHONE - VOICE	78,922	50,000	57.8	28,922	0	101,172	80,000	26.5
15 407	CELLULAR	24,338	0	0.0	24,338	0	25,509	0	0.0
15 410	OFFICE SUPPLIES & SERVICES	79,345	85,055	6.7	5,710	4,201	84,663	90,029	6.0
15 415	SCHOOL COUNCIL (SCH)	10,602	23,000	53.9	12,398	0	4,701	23,000	79.6
15 416	SCHOOL COUNCIL - SPECIAL	517	0	0.0	517	0	148	0	0.0
15 420	HOSPITALITY	5,575	6,400	12.9	825	0	77	2,000	96.1
15 422	PRO GRANT	2,400	0	0.0	2,400	125	0	0	0.0
<b>TOTAL - SCHOOL ADMIN. SUPPLIES &amp; S</b>		<b>277,667</b>	<b>264,455</b>	<b>5.0</b>	<b>13,212</b>	<b>4,335</b>	<b>266,240</b>	<b>265,029</b>	<b>0.0</b>
<b>COMPUTERS - CLASSROOM</b>									
10 402	REPAIRS - COMPUTERS	14,498	50,000	71.0	35,502	604	25,647	16,000	60.3
10 406	DATA COMMUNICATION LINES	31,416	96,102	67.3	64,686	0	66,767	96,102	30.5
10 408	NETWORK SYSTEM	58,056	102,091	43.1	44,035	0	57,621	102,091	43.6
10 552	ADDITIONAL - COMPUTERS	408,720	160,098	155.3	248,622	75,237	525,904	224,964	133.8
10 661	SOFTWARE LICENSES & SUPPORT	14,379	41,340	65.2	26,961	0	14,379	41,340	65.2
22 361	TRAVEL EXPENSE	602	0	0.0	602	0	343	0	0.0
22 402	REPAIRS - COMPUTERS	171	50,000	99.7	49,829	0	1,195	34,000	96.5
22 407	CELLULAR	3,527	0	0.0	3,527	0	4,223	0	0.0
<b>TOTAL - COMPUTERS - CLASSROOM</b>		<b>531,369</b>	<b>499,631</b>	<b>6.4</b>	<b>31,738</b>	<b>75,841</b>	<b>696,079</b>	<b>514,497</b>	<b>0.0</b>
<b>COMPUTERS - NON CLASSRO</b>									
15 552	ADDITIONAL - COMPUTERS	38,780	25,000	55.1	13,780	0	26,359	25,000	5.4
<b>TOTAL - COMPUTERS - NON CLASSRO</b>		<b>38,780</b>	<b>25,000</b>	<b>55.1</b>	<b>13,780</b>	<b>0</b>	<b>26,359</b>	<b>25,000</b>	<b>0.0</b>

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT**  
**FOR THE PERIOD ENDED: AUGUST 31, 2008**  
**SECONDARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL COMMITTED	EXPENDED	BUDGET	% AVAIL
<b>F &amp; E - CLASSROOM</b>							
10 551 ADDITIONAL - FURNITURE	185,449	88,067	110.6	97,382- 53,762	254,858	186,640	36.6
<b>TOTAL - F &amp; E - CLASSROOM</b>	<b>185,449</b>	<b>88,067</b>	<b>110.6</b>	<b>97,382- 53,762</b>	<b>254,858</b>	<b>186,640</b>	<b>0.0</b>
<b>F &amp; E - NON CLASSROOM</b>							
15 551 ADDITIONAL - FURNITURE	18,642	25,337	26.4	6,695 3,152	36,878	24,908	48.1
<b>TOTAL - F &amp; E - NON CLASSROOM</b>	<b>18,642</b>	<b>25,337</b>	<b>26.4</b>	<b>6,695 3,152</b>	<b>36,878</b>	<b>24,908</b>	<b>0.0</b>
<b>FEES &amp; CONTRACTS</b>							
10 654 OTHER CONTRACTUAL SERVICES	17,500	72,000	75.7	54,500 0	93,300	72,000	29.6
<b>TOTAL - FEES &amp; CONTRACTS</b>	<b>17,500</b>	<b>72,000</b>	<b>75.7</b>	<b>54,500 0</b>	<b>93,300</b>	<b>72,000</b>	<b>0.0</b>
<b>TOTAL - SECONDARY SCHOOLS</b>	<b>58,113,067</b>	<b>58,818,923</b>	<b>1.2</b>	<b>705,856 786,035</b>	<b>56,641,100</b>	<b>56,507,838</b>	<b>0.0</b>

**UPDATED UNAUDITED EXPENDITURE STATEMENT**

FOR THE PERIOD ENDED: AUGUST 31, 2008

**CONTINUING EDUCATION**

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL COMMITTED	EXPENDED	BUDGET	% AVAIL
<b>CONTINUING EDUCATION</b>							
<b>TEACHER ASSISTANTS</b>							
55 191 EDUCATIONAL ASST.	61,995	191,846	53.0	69,851	0	44,255	33,309 32.9
55 291 BENEFITS - ED. ASST.	11,302	15,020	24.8	3,718	0	8,289	6,052 37.0
<b>TOTAL - TEACHER ASSISTANTS</b>	<b>73,297</b>	<b>146,866</b>	<b>50.1</b>	<b>73,569</b>	<b>0</b>	<b>52,544</b>	<b>39,360 0.0</b>
<b>PROFESSIONAL &amp; PARA-PRO</b>							
55 107 INFO. TECHNOLOGY ASSISTANT	0	40,459	100.0	40,459	0	0	66,414 100.0
55 125 DAY CARE PROVIDER	31,520	33,118	4.8	1,598	0	30,830	33,442 7.8
55 130 SETTLEMENT WORKER	29,545	93,360	68.4	63,815	0	62,544	29,175 114.4
55 207 BENEFITS - I.T.A.	0	8,092	100.0	8,092	0	0	8,011 100.0
55 225 BENEFITS - DAY CARE PROVIDER	8,817	5,961	47.9	2,856	0	8,774	6,020 45.8
55 230 BENEFITS - SETTLEMENT WORKER	3,247	6,535	50.3	3,288	0	5,463	5,251 4.0
<b>TOTAL - PROFESSIONAL &amp; PARA-PROF</b>	<b>73,129</b>	<b>187,525</b>	<b>61.0</b>	<b>114,396</b>	<b>0</b>	<b>107,611</b>	<b>148,319 0.0</b>
<b>PRINCIPALS &amp; V.P.</b>							
55 103 DEPARTMENT MANAGERS	202,642	150,000	35.1	52,642	0	237,307	136,350 74.0
55 151 PRINCIPALS	100,206	111,000	9.7	10,794	0	108,275	101,000 7.2
55 203 BENEFITS - DEPT. MANAGERS	38,741	25,700	50.7	13,041	0	74,750	23,208 222.1
55 251 BENEFITS - PRINCIPALS	9,240	16,650	44.5	7,410	0	9,449	15,150 37.6
<b>TOTAL - PRINCIPALS &amp; V.P.</b>	<b>350,829</b>	<b>303,350</b>	<b>15.7</b>	<b>47,479</b>	<b>0</b>	<b>429,781</b>	<b>275,708 0.0</b>
<b>SCHOOL SECRETARIES</b>							
55 112 CLERICAL	290,022	320,792	9.6	30,770	0	275,957	284,995 3.2
55 212 BENEFITS - CLERICAL	72,326	83,405	13.3	11,079	0	83,923	70,679 18.7
<b>TOTAL - SCHOOL SECRETARIES</b>	<b>362,348</b>	<b>404,197</b>	<b>10.4</b>	<b>41,849</b>	<b>0</b>	<b>359,880</b>	<b>355,674 0.0</b>
<b>SALARY &amp; BEN - TEMPORAR</b>							
55 115 TEMPORARY ASSISTANT	50,918	38,903	30.9	12,015	0	50,461	33,440 50.9
55 215 BENEFITS - TEMP ASSISTANT	3,483	4,857	28.3	1,374	0	3,770	2,765 36.3
<b>TOTAL - SALARY &amp; BEN - TEMPORARY</b>	<b>54,401</b>	<b>43,760</b>	<b>24.3</b>	<b>10,641</b>	<b>0</b>	<b>54,231</b>	<b>36,209 0.0</b>
<b>SALARY &amp; BEN - GRANT OFFI</b>							
55 155 ADMINISTRATORS & GRANT OFFICERS	57,978	72,567	20.1	14,589	0	54,812	145,685 62.4
55 255 BENEFITS - ADMIN & GRANT OFFICERS	12,438	11,605	7.2	833	0	12,090	23,636 48.9
<b>TOTAL - SALARY &amp; BEN - GRANT OFFIC</b>	<b>70,416</b>	<b>84,172</b>	<b>16.3</b>	<b>13,756</b>	<b>0</b>	<b>66,902</b>	<b>169,321 0.0</b>
<b>SALARY &amp; BEN - INSTRUCTO</b>							
55 192 CLASSROOM INSTRUCTORS	0	0	0.0	0	0	17,919	13,989 28.1
55 292 BENEFITS - CON'T ED INSTRUCTORS	0	0	0.0	0	0	1,038,579	983,682 5.6
<b>TOTAL - SALARY &amp; BEN - INSTRUCTOR</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>1,056,498</b>	<b>997,671 0.0</b>
<b>SALARY &amp; BEN - ADULT ED. T</b>							

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT**  
**FOR THE PERIOD ENDED: AUGUST 31, 2008**  
**CONTINUING EDUCATION**

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL COMMITTED	EXPENDED	BUDGET	% AVAIL
55 192 CLASSROOM INSTRUCTORS	1,780,821	1,800,527	1.1	19,706	0	842,141	623,476 35.1-
55 193 CLASSROOM TEACHERS	1,173,414	931,258	26.0-	242,156-	0	26,172	118,582 77.9
55 292 BENEFITS - CONT ED INSTRUCTORS	218,449	205,713	6.2-	12,736-	0	1,342,073	1,063,640 26.2-
55 293 BENEFITS - CONT ED. TEACHERS	98,731	84,629	16.7-	14,102-	0	106,015	88,604 19.7-
<b>TOTAL - SALARY &amp; BEN - ADULT ED. TE</b>	<b>3,271,415</b>	<b>3,022,127</b>	<b>8.3-</b>	<b>249,288-</b>	<b>0</b>	<b>2,316,401</b>	<b>1,894,302 0.0</b>
<b>PROFESSIONAL DEVELOPME</b>							
55 315 PROF. DEVELOP. - ACADEMIC	1,303	8,000	83.7	6,697	0	5,193	8,000 35.1
55 317 PROFESSIONAL DEVELOPMENT (NT)	6,197	5,000	23.9-	1,197-	0	2,536	5,000 49.3
55 318 PROF. MEMBERSHIPS	8,530	2,200	287.7-	6,330-	0	9,876	1,750 464.4-
<b>TOTAL - PROFESSIONAL DEVELOPMEN</b>	<b>16,030</b>	<b>15,200</b>	<b>5.5-</b>	<b>830-</b>	<b>0</b>	<b>17,605</b>	<b>14,750 0.0</b>
<b>CENTRAL PROGRAM CLASSR</b>							
55 325 COMPUTER SOFTWARE/CD ROM	78,644	0	0.0	78,644-	0	51,588	36,000 43.3-
55 335 PRINTING & COPIER - INSTR.	42,084	60,000	29.9	17,916	152	53,477	55,000 2.8
55 353 ADVERTISING & PROMOTION	61,871	120,000	48.4	58,129	0	85,137	115,000 26.0
55 356 CHILDMINDING	28,087	32,000	12.2	3,913	0	29,593	32,000 7.5
55 361 TRAVEL EXPENSE	10,456	17,500	40.3	7,044	0	18,797	21,900 14.2
371 CLEANING PRODUCTS	0	0	0.0	0	0	10	0 0.0
55 401 REPAIRS - F & E	244	5,000	95.1	4,756	0	495	5,000 90.1
55 402 REPAIRS - COMPUTERS	4,493	5,000	10.1	507	657	591	5,000 88.2
55 404 REPAIRS - TELEPHONE	5,486	5,000	9.7-	486-	5	9,702	5,000 94.0-
55 405 TELEPHONE - VOICE	27,112	30,000	9.6	2,888	0	31,182	30,000 3.9-
55 406 DATA COMMUNICATION LINES	2,747	0	0.0	2,747-	0	5,373	0 0.0
55 407 CELLULAR	7,072	0	0.0	7,072-	0	8,921	0 0.0
55 410 OFFICE SUPPLIES & SERVICES	23,218	19,000	22.2-	4,218-	82	37,347	20,000 86.7-
55 411 POSTAGE	4,294	5,000	14.1	706	1	4,673	3,000 55.8-
55 412 SUBSCRIPTIONS	0	0	0.0	0	0	0	3,400 100.0
55 413 COURIER & MOVING	669	5,000	86.6	4,331	0	2,967	5,000 40.7
55 416 SCHOOL COUNCIL - SPECIAL	1,422	2,000	28.9	578	0	2,599	2,000 30.0-
55 420 HOSPITALITY	2,482	2,000	24.1-	482-	0	2,487	2,000 24.4-
55 610 RENTAL/LEASE - INSTRUCT. ACCOM	213,231	238,676	10.7	25,445	0	230,379	226,474 1.7-
<b>TOTAL - CENTRAL PROGRAM CLASSR</b>	<b>513,612</b>	<b>546,176</b>	<b>6.0</b>	<b>32,564</b>	<b>897</b>	<b>575,318</b>	<b>566,774 0.0</b>
<b>CLASSROOM SUPPLIES &amp; SE</b>							
55 320 TEXTBOOKS, LEARNING MATERIAL	20,444	83,980	75.7	63,536	177	50,380	53,580 6.0
55 325 COMPUTER SOFTWARE/CD ROM	0	52,500	100.0	52,500	0	0	0 0.0
55 330 CLASSROOM SUPPLIES & SERVICES	296,292	266,320	11.3-	29,972-	1,587	403,606	207,000 95.0-
331 APPLICATION SOFTWARE	35,831	35,087	2.1-	744-	0	36,016	35,189 2.4-
55 450 EDUCATIONAL FIELD TRIPS	68,370	154,000	55.6	85,630	5,705	121,402	163,440 25.7
55 453 SUMMER SCHOOL - ITALY TRIP	82	0	0.0	82-	0	127,851	0 0.0
55 455 COOKING PROGRAM	0	0	0.0	0	0	15,195	0 0.0

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT**  
**FOR THE PERIOD ENDED: AUGUST 31, 2008**  
**CONTINUING EDUCATION**

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMITTED	EXPENDED	BUDGET	% AVAIL
55 682 PUBLIC TRANSIT FARES	15,051	10,618	41.8	4,433-	0	10,049	10,619	5.4
<b>TOTAL - CLASSROOM SUPPLIES &amp; SER</b>	<b>436,070</b>	<b>602,505</b>	<b>27.6</b>	<b>166,435</b>	<b>7,469</b>	<b>764,499</b>	<b>469,829</b>	<b>0.0</b>
<b>COMPUTERS - CLASSROOM</b>								
55 502 REPLACEMENT - COMPUTERS	324	0	0.0	324-	0	122,741	0	0.0
55 506 UPGRADING - COMPUTERS	0	0	0.0	0	0	143	0	0.0
55 552 ADDITIONAL - COMPUTERS	16,882	6,500	159.7-	10,382-	1,663	26,702	29,000	7.9
55 602 RENTAL/LEASE - COMPUTERS	110	0	0.0	110-	0	0	0	0.0
<b>TOTAL - COMPUTERS - CLASSROOM</b>	<b>17,316</b>	<b>6,500</b>	<b>166.4-</b>	<b>10,816-</b>	<b>1,663</b>	<b>149,586</b>	<b>29,000</b>	<b>0.0</b>
<b>F &amp; E - CLASSROOM</b>								
55 501 REPLACEMENT - FURNITURE & EQUIP	966	0	0.0	966-	2,900	5,360	0	0.0
55 551 ADDITIONAL - FURNITURE	13,666	0	0.0	13,666-	0	17,161	0	0.0
<b>TOTAL - F &amp; E - CLASSROOM</b>	<b>14,632</b>	<b>0</b>	<b>0.0</b>	<b>14,632-</b>	<b>2,900</b>	<b>22,521</b>	<b>0</b>	<b>0.0</b>
<b>FEES &amp; CONTRACTS</b>								
55 654 OTHER CONTRACTUAL SERVICES	1,030	0	0.0	1,030-	0	1,628	0	0.0
55 661 SOFTWARE LICENSES & SUPPORT	1,598	0	0.0	1,598-	0	1,598	1,000	59.8
<b>TOTAL - FEES &amp; CONTRACTS</b>	<b>2,628</b>	<b>0</b>	<b>0.0</b>	<b>2,628-</b>	<b>0</b>	<b>3,226</b>	<b>1,000</b>	<b>0.0</b>
<b>TOTAL - CONTINUING EDUCATION</b>	<b>5,256,123</b>	<b>5,362,378</b>	<b>2.0</b>	<b>106,255</b>	<b>12,929</b>	<b>5,976,603</b>	<b>4,997,909</b>	<b>0.0</b>



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT**  
**FOR THE PERIOD ENDED: AUGUST 31, 2008**  
**PLANT OPERATIONS**

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL COMMITTED	EXPENDED	BUDGET	% AVAIL		
<b>PLANT OPERATIONS</b>									
<b>SALARY &amp; BEN - MANAGERS</b>									
40 103	DEPARTMENT MANAGERS	196,148	208,197	5.8	12,049	0	202,948	203,183	0.1
40 110	TECHNICAL & OPERATIONS	35,811	30,532	17.3	5,279	0	33,625	0	0.0
40 113	COORDINATORS	238,440	201,355	18.4	37,085	0	219,212	218,117	0.5
40 115	TEMPORARY ASSISTANT	16,586	0	0.0	16,586	0	18,338	0	0.0
40 203	BENEFITS - DEPT. MANAGERS	33,575	55,477	39.5	21,902	0	34,187	51,166	33.2
40 210	BENEFITS - TECHNICAL STAFF	9,541	8,137	17.3	1,404	0	9,356	0	0.0
40 213	BENEFITS - COORDINATORS	49,888	53,657	7.0	3,769	0	47,900	54,926	12.8
40 215	BENEFITS - TEMP ASSISTANT	1,091	0	0.0	1,091	0	1,565	0	0.0
<b>TOTAL - SALARY &amp; BEN - MANAGERS</b>		<b>580,079</b>	<b>557,355</b>	<b>4.1</b>	<b>22,724</b>	<b>0</b>	<b>567,131</b>	<b>527,392</b>	<b>0.0</b>
<b>SALARY &amp; BEN - CARETAKER</b>									
40 108	CARETAKER	3,112,216	3,086,279	0.8	25,937	12,289	2,945,559	3,166,917	7.0
40 118	CARETAKER REPLACEMENT	194,077	250,000	22.4	55,923	0	322,676	150,000	115.1
40 141	MODIFIED WORK - CARETAKERS	79,502	0	0.0	79,502	0	48,515	0	0.0
40 208	BENEFITS - CARETAKER	780,093	822,385	5.1	42,292	0	821,431	856,350	4.1
40 218	BENEFITS - CARETAKER REPL.	1,676	66,615	97.5	64,939	0	1,421	22,890	93.8
40 241	BENEFITS - MODIFIED WORK (CTKRS)	6,046	0	0.0	6,046	0	2,592	0	0.0
40 418	CONTRACTED CLEANING	231,030	285,000	18.9	53,970	0	332,925	70,000	375.6
<b>TOTAL - SALARY &amp; BEN - CARETAKER</b>		<b>4,404,640</b>	<b>4,510,279</b>	<b>2.3</b>	<b>105,639</b>	<b>12,289</b>	<b>4,475,119</b>	<b>4,266,157</b>	<b>0.0</b>
<b>SALARY &amp; BEN - CLEANER</b>									
40 109	CLEANER	3,171,197	3,258,284	2.7	87,087	0	3,069,630	3,295,998	6.9
40 114	STUDENT HELP	0	0	0.0	0	0	321	0	0.0
40 119	CLEANER REPLACEMENT	182,229	100,000	82.2	82,229	0	156,737	180,000	12.9
40 209	BENEFITS - CLEANER	815,158	894,863	8.9	79,705	0	786,965	847,828	7.2
40 219	BENEFITS - CLEANER REPL.	15,776	26,646	40.8	10,870	0	11,455	27,468	58.3
41 109	CLEANER	0	0	0.0	0	0	-978	0	0.0
<b>TOTAL - SALARY &amp; BEN - CLEANER</b>		<b>4,184,360</b>	<b>4,279,793</b>	<b>2.2</b>	<b>95,433</b>	<b>0</b>	<b>4,024,130</b>	<b>4,351,294</b>	<b>0.0</b>
<b>SALARY &amp; BEN - CLERICAL</b>									
40 112	CLERICAL	181,588	124,756	45.6	56,832	0	160,643	118,493	35.6
40 116	OVERTIME	578	0	0.0	578	0	914	0	0.0
40 212	BENEFITS - CLERICAL	42,068	33,244	26.5	8,824	0	37,539	29,837	25.8
<b>TOTAL - SALARY &amp; BEN - CLERICAL</b>		<b>224,234</b>	<b>158,000</b>	<b>41.9</b>	<b>66,234</b>	<b>0</b>	<b>199,096</b>	<b>148,330</b>	<b>0.0</b>
<b>PROFESSIONAL DEVELOPEME</b>									
40 317	PROFESSIONAL DEVELOPMENT (NT)	8,099	20,000	59.5	11,901	0	8,319	20,000	58.4
40 318	PROF. MEMBERSHIPS	1,521	0	0.0	1,521	0	2,296	0	0.0
<b>TOTAL - PROFESSIONAL DEVELOPEMEN</b>		<b>9,620</b>	<b>20,000</b>	<b>51.9</b>	<b>10,380</b>	<b>0</b>	<b>10,615</b>	<b>20,000</b>	<b>0.0</b>

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT**  
**FOR THE PERIOD ENDED: AUGUST 31, 2008**  
**PLANT OPERATIONS**

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL COMMITTED	EXPENDED	BUDGET	% AVAIL
<b>SUPPLIES &amp; SERV - UTILITIES</b>							
40 341 HYDRO	2,467,220	2,400,000	2.8	67,220	0	2,429,984	2,700,000 10.0
40 343 HEATING - GAS	1,854,232	2,000,000	7.3	145,768	0	1,848,449	2,075,000 10.9
40 346 WATER & SEWAGE	367,476	389,552	5.7	22,076	0	351,682	375,000 6.2
<b>TOTAL - SUPPLIES &amp; SERV - UTILITIES</b>	<b>4,688,928</b>	<b>4,789,552</b>	<b>2.1</b>	<b>100,624</b>	<b>0</b>	<b>4,630,115</b>	<b>5,150,000 0.0</b>
<b>SUPPLIES &amp; SERV - PLANT O</b>							
40 325 COMPUTER SOFTWARE/CD ROM	60,553	60,000	0.9	553	0	0	0 0.0
40 361 TRAVEL EXPENSE	37,098	30,000	23.7	7,098	0	31,274	30,000 4.3
40 371 CLEANING PRODUCTS	441,996	400,000	10.5	41,996	3,792	377,593	350,000 7.9
40 372 CLEANING TOOLS	56,677	40,000	41.7	16,677	823	64,168	30,000 113.9
40 373 TOILET PAPER	92,731	80,000	15.9	12,731	1,538	90,613	80,000 13.3
40 375 UNIFORMS	18,699	40,000	53.3	21,301	0	0	0 0.0
40 376 LIGHTING	256	5,000	94.9	4,744	0	2,389	5,000 52.2
40 379 REPAIRS - HEALTH & SAFETY	42,457	50,000	15.1	7,543	18,507	87,520	50,000 75.0
40 380 REPAIRS - EQUIPMENT	80,668	60,000	34.5	20,668	2	76,621	60,000 27.7
40 407 CELLULAR	8,898	8,000	11.2	898	0	7,789	8,000 2.6
7 410 OFFICE SUPPLIES & SERVICES	4,436	5,000	11.3	564	0	3,106	5,000 37.9
J 417 CCTV INSTALLATION & REPAIR	0	5,000	100.0	5,000	0	127	0 0.0
40 420 HOSPITALITY	444	2,500	82.2	2,056	0	509	2,500 79.6
<b>TOTAL - SUPPLIES &amp; SERV - PLANT OP</b>	<b>844,913</b>	<b>785,500</b>	<b>7.6</b>	<b>59,413</b>	<b>24,662</b>	<b>741,709</b>	<b>620,500 0.0</b>
<b>SUPPLIES &amp; SERVICES - GRO</b>							
40 382 FENCING	96	0	0.0	96	0	0	0 0.0
40 385 GRASS CUTTING	86,936	100,000	13.1	13,064	0	105,981	90,000 17.8
40 386 SNOW PLOWING	753,155	400,000	88.3	353,155	4	547,245	350,000 56.4
40 388 GARBAGE DISPOSAL	155,856	145,000	7.5	10,856	5,399	160,577	135,000 19.0
<b>TOTAL - SUPPLIES &amp; SERVICES - GROU</b>	<b>996,043</b>	<b>645,000</b>	<b>54.4</b>	<b>351,043</b>	<b>5,403</b>	<b>813,803</b>	<b>575,000 0.0</b>
<b>F &amp; E - PLANT OPERATIONS</b>							
40 551 ADDITIONAL - FURNITURE	616	5,000	87.7	4,384	0	2,031	5,000 59.4
40 552 ADDITIONAL - COMPUTERS	50,672	13,000	289.8	37,672	0	37,947	28,000 35.5
40 630 RENTAL/LEASE - OTHER	103,021	140,000	28.4	36,979	0	172,798	140,000 23.4
<b>TOTAL - F &amp; E - PLANT OPERATIONS</b>	<b>154,309</b>	<b>158,000</b>	<b>2.3</b>	<b>3,691</b>	<b>0</b>	<b>212,776</b>	<b>173,000 0.0</b>
<b>FEES &amp; CONTRACTS</b>							
40 653 PROFESSIONAL FEES	43,451	10,000	334.5	33,451	2,347	11,880	30,000 60.4
40 665 RECYCLING	24,373	20,000	21.9	4,373	720	16,439	15,000 9.6
7 671 PROPERTY INSURANCE	151,416	225,000	32.7	73,584	0	211,776	250,000 15.3
40 672 LIABILITY INSURANCE	312,698	250,000	25.1	62,698	0	246,281	0 0.0
41 680 LIFTING DEVICES	0	0	0.0	0	1	0	0 0.0

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT**  
**FOR THE PERIOD ENDED: AUGUST 31, 2008**  
**PLANT OPERATIONS**

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL COMMITTED	EXPENDED	BUDGET	% AVAIL
TOTAL - FEES & CONTRACTS	531,938	505,000	5.3-	26,938- 3,068	486,376	295,000	0.0
TOTAL - PLANT OPERATIONS	16,619,064	16,408,479	1.3-	210,585- 45,422	16,160,870	16,126,679	0.0

UPDATED UNAUDITED EXPENDITURE STATEMENT  
FOR THE PERIOD ENDED: AUGUST 31, 2008  
PLANT MAINTENANCE

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL COMMITTED	EXPENDED	BUDGET	% AVAIL
<b>PLANT MAINTENANCE</b>							
<b>SALARY &amp; BEN - MANAGERS</b>							
41 103 DEPARTMENT MANAGERS	81,535	247,654	67.1	166,119	0	78,041	182,808 57.3
41 111 COORDINATORS	283,446	108,265	161.8	175,181	0	135,975	53,942 152.1
41 203 BENEFITS - DEPT. MANAGERS	15,273	58,557	73.9	43,284	0	15,066	40,595 62.9
41 211 BENEFITS - COORDINATORS	50,800	25,598	98.5	25,202	0	29,827	11,094 148.7
<b>TOTAL - SALARY &amp; BEN - MANAGERS</b>	<b>431,054</b>	<b>440,074</b>	<b>2.1</b>	<b>9,020</b>	<b>0</b>	<b>258,909</b>	<b>289,139 0.0</b>
<b>SALARY &amp; BENEFITS - TECHN</b>							
41 110 TECHNICAL & OPERATIONS	577,436	700,000	17.5	122,564	0	630,318	733,250 14.0
41 210 BENEFITS - TECHNICAL STAFF	154,680	165,515	6.6	10,835	0	159,118	171,015 7.0
<b>TOTAL - SALARY &amp; BENEFITS - TECHN</b>	<b>732,116</b>	<b>865,515</b>	<b>15.4</b>	<b>133,399</b>	<b>0</b>	<b>789,436</b>	<b>904,269 0.0</b>
<b>SALARY &amp; BEN - CLERICAL</b>							
41 112 CLERICAL	37,895	50,349	24.7	12,454	0	63,627	80,073 20.5
41 116 OVERTIME	0	0	0.0	0	0	438	0 0.0
41 212 BENEFITS - CLERICAL	9,809	11,904	17.6	2,095	0	16,004	17,803 10.1
<b>TOTAL - SALARY &amp; BEN - CLERICAL</b>	<b>47,704</b>	<b>62,253</b>	<b>23.4</b>	<b>14,549</b>	<b>0</b>	<b>80,069</b>	<b>97,876 0.0</b>
<b>SALARY &amp; BEN - TEMPORAR</b>							
41 114 STUDENT HELP	13,046	10,000	30.5	3,046	0	9,355	20,000 53.2
41 214 BENEFITS - STUDENT HELP	1,154	754	53.1	400	0	373	2,872 87.0
41 215 BENEFITS - TEMP ASSISTANT	0	0	0.0	0	0	28	0 0.0
<b>TOTAL - SALARY &amp; BEN - TEMPORARY</b>	<b>14,200</b>	<b>10,754</b>	<b>32.0</b>	<b>3,446</b>	<b>0</b>	<b>9,756</b>	<b>22,872 0.0</b>
<b>PROFESSIONAL DEVELOPME</b>							
41 317 PROFESSIONAL DEVELOPMENT (NT)	11,219	7,500	49.6	3,719	0	2,653	6,000 55.8
41 318 PROF. MEMBERSHIPS	600	0	0.0	600	0	725	1,500 51.7
<b>TOTAL - PROFESSIONAL DEVELOPMEN</b>	<b>11,819</b>	<b>7,500</b>	<b>57.6</b>	<b>4,319</b>	<b>0</b>	<b>3,378</b>	<b>7,500 0.0</b>
<b>CLASSROOM SUPPLIES &amp; SE</b>							
41 430 SCHOOL GENERAL MAINTENANCE	74	2,000	96.3	1,926	0	93,712	75,449 24.2
<b>TOTAL - CLASSROOM SUPPLIES &amp; SER</b>	<b>74</b>	<b>2,000</b>	<b>96.3</b>	<b>1,926</b>	<b>0</b>	<b>93,712</b>	<b>75,449 0.0</b>
<b>SUPPLIES &amp; SERV - PLANT O</b>							
40 377 INTRUSION ALARMS	167,886	130,000	29.1	37,886	0	186,108	100,981 84.3
40 378 FIRE SAFETY	315,555	80,000	294.4	235,555	0	115,420	48,079 140.1
<b>TOTAL - SUPPLIES &amp; SERV - PLANT OP</b>	<b>483,441</b>	<b>210,000</b>	<b>130.2</b>	<b>273,441</b>	<b>0</b>	<b>301,528</b>	<b>149,060 0.0</b>
<b>SUPPLIES &amp; SERVICES - GRO</b>							
40 381 ASPHALT/CONCRETE	44,498	25,000	78.0	19,498	7	20,152	25,000 19.4
40 382 FENCING	2,172	20,000	89.1	17,828	3	64,263	39,510 62.7
40 383 LANDSCAPING	109,820	50,000	119.6	59,820	452	69,678	50,000 39.4

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**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT**  
**FOR THE PERIOD ENDED: AUGUST 31, 2008**  
**PLANT MAINTENANCE**

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL COMMITTED	EXPENDED	BUDGET	% AVAIL
40 384 DRAINAGE	58,778	50,000	17.6	8,778- 8,673	24,367	41,294	41.0
40 387 PLAYGROUND EQUIPMENT	1,471	10,000	85.3	8,529 2	15,659	29,196	46.4
40 389 LINE MARKING	24,436	25,000	2.3	564 6	14,031	10,491	33.7
<b>TOTAL - SUPPLIES &amp; SERVICES - GROU</b>	<b>241,175</b>	<b>180,000</b>	<b>34.0-</b>	<b>61,175- 9,143</b>	<b>208,150</b>	<b>195,490</b>	<b>0.0</b>

**SUPPLIES & SERV - PLANT M**

41 361 TRAVEL EXPENSE	5,006	9,000	44.4	3,994 0	47,802	9,000	431.1-
41 370 VEHICLE FUEL	53,168	55,000	3.3	1,832 0	0	60,804	100.0
41 401 REPAIRS - F & E	0	10,000	100.0	10,000 0	5,216	4,196	24.3-
41 405 TELEPHONE - VOICE	2,701	25,000	89.2	22,299 0	32,626	0	0.0
41 407 CELLULAR	26,073	0	0.0	26,073- 0	6,595	25,000	73.6
41 408 NETWORK SYSTEM	6,582	0	0.0	6,582- 0	22,819	0	0.0
41 410 OFFICE SUPPLIES & SERVICES	16,358	17,000	3.8	642 0	101,985	17,000	499.9-
41 440 VEHICLE MAINTENANCE & SUPPLIES	63,159	80,000	21.1	16,841 0	2,446	73,000	96.7
<b>TOTAL - SUPPLIES &amp; SERV - PLANT MAI</b>	<b>173,047</b>	<b>196,000</b>	<b>11.7</b>	<b>22,953 0</b>	<b>219,489</b>	<b>189,000</b>	<b>0.0</b>

**SUPPLIES & SERV - BUILDING**

41 430 SCHOOL GENERAL MAINTENANCE	165,557	140,000	18.3-	25,557- 7,369	70,169	145,962	51.9
431 GENERAL REPAIRS	123,348	108,000	14.2-	15,348- 62,250	169,786	190,185	10.7
41 458 P.A. & TELEPHONE SYSTEMS	1,926	10,000	80.7	8,074 2	5,602	10,000	44.0
41 459 CLOCK SYSTEMS	515	10,000	94.9	9,485 0	478	19,000	97.5
41 460 H.V.A.C.	281,482	140,000	101.1-	141,482- 1,076	260,255	60,000	333.8-
41 461 BOILER REPAIR	35,537	10,000	255.4-	25,537- 10,524	7,615	10,000	23.9
41 462 ELECTRICAL REPAIR	274,579	95,000	189.0-	179,579- 1,293	180,081	75,000	140.1-
41 463 ROOFING	2,952	30,000	90.2	27,048 2	6,479	40,000	83.8
41 464 WINDOW GLASS & FRAME	61,408	60,000	2.4-	1,408- 7	81,030	80,000	1.3-
41 465 PLUMBING	137,740	75,000	83.7-	62,740- 104	124,976	60,000	108.3-
41 466 PAINTING	5,833	10,000	41.7	4,167 7	2,953	10,000	70.5
41 467 PORTABLES	5,979	30,000	80.1	24,021 3	12,561	50,000	74.9
41 468 FLOOR & CEILING	4,129	20,000	79.4	15,871 1	6,257	20,000	68.7
41 469 HARDWARE	105,931	20,000	429.7-	85,931- 24	155,570	25,000	522.3-
41 470 CARPENTRY	17,289	25,000	30.8	7,711 15	24,515	25,000	1.9
41 471 DRAPERY	6,869	15,000	54.2	8,131 2	9,423	15,000	37.2
41 472 MASONRY	617	10,000	93.8	9,383 3	2,609	10,000	73.9
41 473 TOOLS	0	20,000	100.0	20,000 0	455	10,000	95.5
<b>TOTAL - SUPPLIES &amp; SERV - BUILDING</b>	<b>1,231,691</b>	<b>828,000</b>	<b>48.8-</b>	<b>403,691- 82,682</b>	<b>1,120,814</b>	<b>855,140</b>	<b>0.0</b>

**F & E - PLANT MAINTENANCE**

552 ADDITIONAL - COMPUTERS	1,528	7,000	78.2	5,472 0	10,379	8,000	29.7-
<b>TOTAL - F &amp; E - PLANT MAINTENANCE</b>	<b>1,528</b>	<b>7,000</b>	<b>78.2</b>	<b>5,472 0</b>	<b>10,379</b>	<b>8,000</b>	<b>0.0</b>

**FEES & CONTRACTS**

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT**  
**FOR THE PERIOD ENDED: AUGUST 31, 2008**  
**PLANT MAINTENANCE**

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL COMMITTED	EXPENDED	BUDGET	% AVAIL	
41 653 PROFESSIONAL FEES	8,179	75,000	89.1	66,821	0	2,435	75,000	96.8
41 654 OTHER CONTRACTUAL SERVICES	51,782	150,000	65.5	98,218	856	86,829	120,000	27.6
41 673 VEHICLE INSURANCE	8,930	0	0.0	8,930	0	13,654	0	0.0
41 680 LIFTING DEVICES	24,883	0	0.0	24,883	16	9,408	0	0.0
<b>TOTAL - FEES &amp; CONTRACTS</b>	<b>93,774</b>	<b>225,000</b>	<b>58.3</b>	<b>131,226</b>	<b>872</b>	<b>112,326</b>	<b>195,000</b>	<b>0.0</b>
<b>TOTAL - PLANT MAINTENANCE</b>	<b>3,461,623</b>	<b>3,034,096</b>	<b>14.1</b>	<b>427,527</b>	<b>92,697</b>	<b>3,207,946</b>	<b>2,988,799</b>	<b>0.0</b>

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD

UPDATED UNAUDITED EXPENDITURE STATEMENT

FOR THE PERIOD ENDED: AUGUST 31, 2008

TRANSPORTATION DEPARTMENT

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL COMMITTED	EXPENDED	BUDGET	% AVAIL
<b>TRANSPORTATION DEPARTM</b>							
<b>SALARY &amp; BEN - MANAGERS</b>							
50 103 DEPARTMENT MANAGERS	57,891	58,890	1.7	999	0	56,276	57,209 1.6
50 203 BENEFITS - DEPT. MANAGERS	12,430	13,349	6.9	919	0	10,612	12,812 17.2
<b>TOTAL - SALARY &amp; BEN - MANAGERS</b>	<b>70,321</b>	<b>72,239</b>	<b>2.7</b>	<b>1,918</b>	<b>0</b>	<b>66,888</b>	<b>70,020 0.0</b>
<b>SALARY &amp; BENEFITS - TECHN</b>							
50 110 TECHNICAL & OPERATIONS	48,064	48,234	0.4	170	0	46,912	46,688 0.5-
50 116 OVERTIME	0	500	100.0	500	0	0	0 0.0
50 210 BENEFITS - TECHNICAL STAFF	11,217	10,932	2.6-	285-	0	11,083	10,456 6.0-
<b>TOTAL - SALARY &amp; BENEFITS - TECHN</b>	<b>59,281</b>	<b>59,666</b>	<b>0.7</b>	<b>385</b>	<b>0</b>	<b>57,995</b>	<b>57,140 0.0</b>
<b>SALARY &amp; BEN - CLERICAL</b>							
50 112 CLERICAL	0	37,500	100.0	37,500	0	0	39,281 100.0
50 115 TEMPORARY ASSISTANT	37	5,000	99.3	4,963	0	0	2,962 100.0
50 212 BENEFITS - CLERICAL	0	8,501	100.0	8,501	0	25,384	10,836 134.3-
50 215 BENEFITS - TEMP ASSISTANT	0	409	100.0	409	0	2,235	410 445.2-
<b>TOTAL - SALARY &amp; BEN - CLERICAL</b>	<b>37</b>	<b>51,410</b>	<b>99.9</b>	<b>51,373</b>	<b>0</b>	<b>27,619</b>	<b>53,489 0.0</b>
<b>SUPPLIES &amp; SERV - BUSINES</b>							
50 317 PROFESSIONAL DEVELOPMENT (NT)	35	3,000	98.8	2,965	0	0	0 0.0
50 318 PROF. MEMBERSHIPS	168	0	0.0	168-	0	367	168 118.4-
50 361 TRAVEL EXPENSE	283	0	0.0	283-	0	122	500 75.5
50 407 CELLULAR	491	832	41.0	341	0	719	832 13.6
50 410 OFFICE SUPPLIES & SERVICES	567	750	24.4	183	0	6,850	750 813.3-
50 610 RENTAL/LEASE - INSTRUCT. ACCOM	0	25,000	100.0	25,000	0	0	0 0.0
<b>TOTAL - SUPPLIES &amp; SERV - BUSINESS</b>	<b>1,544</b>	<b>29,582</b>	<b>94.8</b>	<b>28,038</b>	<b>0</b>	<b>8,058</b>	<b>2,250 0.0</b>
<b>FURNITURE &amp; EQUIPMENT</b>							
50 505 UPGRADING - FURNITURE	3,193	0	0.0	3,193-	0	0	1,000 100.0
50 551 ADDITIONAL - FURNITURE	0	17,500	100.0	17,500	0	0	0 0.0
50 552 ADDITIONAL - COMPUTERS	30,209	15,000	101.4-	15,209-	0	20,377	15,000 35.9-
<b>TOTAL - FURNITURE &amp; EQUIPMENT</b>	<b>33,402</b>	<b>32,500</b>	<b>2.8-</b>	<b>902-</b>	<b>0</b>	<b>20,377</b>	<b>16,000 0.0</b>
<b>FEES &amp; CONTRACTS</b>							
50 653 PROFESSIONAL FEES	0	0	0.0	0	0	68,690	0 0.0
50 685 TRANSPORTATION CONTRACTS	7,948,027	7,712,030	3.1-	235,997-	1	7,715,845	7,152,809 7.9-
50 691 SHARED ROUTES - D.S.B.N.	60,566	250,000	75.8	189,434	0	31,702	430,000 92.6
50 692 NIAGARA FALLS TAXI	99,674	0	0.0	99,674-	0	155,201	0 0.0
50 693 CENTRAL TAXI	0	40,000	100.0	40,000	0	14,409	40,000 64.0
50 694 S-O TAXI	327,672	350,000	6.4	22,328	0	343,667	360,000 4.5
50 695 S-S ACE NOTRE DAME	0	130,000	100.0	130,000	0	68	130,000 100.0

UPDATED UNAUDITED EXPENDITURE STATEMENT  
 FOR THE PERIOD ENDED: AUGUST 31, 2008  
 TRANSPORTATION DEPARTMENT

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL COMMITTED	EXPENDED	BUDGET	% AVAIL
50 696 SCHOOL TO SCHOOL	807,455	450,000	79.4	357,455- 1	687,940	300,000	129.3
<b>TOTAL - FEES &amp; CONTRACTS</b>	<b>9,243,394</b>	<b>8,932,030</b>	<b>3.5-</b>	<b>311,364- 2</b>	<b>9,017,522</b>	<b>8,412,809</b>	<b>0.0</b>
<b>TOTAL - TRANSPORTATION DEPARTME</b>	<b>9,407,979</b>	<b>9,177,427</b>	<b>2.5-</b>	<b>230,552- 2</b>	<b>9,198,459</b>	<b>8,611,719</b>	<b>0.0</b>



**UPDATED UNAUDITED EXPENDITURE STATEMENT  
FOR THE PERIOD ENDED: AUGUST 31, 2008  
CAPITAL AND OTHER EXPENDITURES**

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL COMMITTED	EXPENDED	BUDGET	% AVAIL
<b>CAPITAL AND OTHER EXPEN</b>							
<b>GOOD PLACES TO LEARN</b>							
46 710 INTEREST CHARGES	542,958	542,958	0.0	0	0	0	0.0
46 753 DEBENTURE PRINCIPAL	316,435	316,435	0.0	0	0	0	0.0
46 754 DEBENTURE INTEREST	728,261	627,859	16.0	100,402	0	0	0.0
46 757 COST OF ISSUING DEBENTURE	1,035	0	0.0	1,035	0	0	0.0
<b>TOTAL - GOOD PLACES TO LEARN</b>	<b>1,588,689</b>	<b>1,487,252</b>	<b>6.8</b>	<b>101,437</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>FACILITY RENEWAL PROJEC</b>							
42 764 MAJOR ALTERATION PROJECTS	2,589,095	2,610,328	0.8	21,233	391,442	3,008,297	14.3
<b>TOTAL - FACILITY RENEWAL PROJECT</b>	<b>2,589,095</b>	<b>2,610,328</b>	<b>0.8</b>	<b>21,233</b>	<b>391,442</b>	<b>3,008,297</b>	<b>0.0</b>
<b>DEBT CHARGES BEFORE MA</b>							
45 751 DEBENTURE PRINCIPAL	3,843,077	3,843,077	0.0	0	0	2,689,273	4.0
45 752 DEBENTURE INTEREST	651,055	651,861	0.1	806	0	1,007,674	4.0
<b>TOTAL - DEBT CHARGES BEFORE MAY,</b>	<b>4,494,132</b>	<b>4,494,938</b>	<b>0.0</b>	<b>806</b>	<b>0</b>	<b>3,696,947</b>	<b>0.0</b>
<b>DEBT CHARGES AFTER MAY,</b>							
754 DEBENTURE INTEREST	117,487	117,487	0.0	0	0	0	0.0
<b>TOTAL - DEBT CHARGES AFTER MAY, 1</b>	<b>117,487</b>	<b>117,487</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>DEBT CHARGES - GPL</b>							
45 750 DOBJECT - Not Found	0	0	0.0	0	0	0	100.0
45 753 DEBENTURE PRINCIPAL	0	0	0.0	0	0	152,947	0.0
45 754 DEBENTURE INTEREST	0	0	0.0	0	0	319,200	0.0
<b>TOTAL - DEBT CHARGES - GPL</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>472,147</b>	<b>0.0</b>
<b>NEW PUPIL PLACES</b>							
43 610 RENTAL/LEASE - INSTRUCT. ACCOM	489,877	195,602	150.5	294,275	12,609	270,164	119.1
43 753 DEBENTURE PRINCIPAL	1,313,922	1,630,357	19.4	316,435	0	1,463,387	18.1
43 754 DEBENTURE INTEREST	4,146,572	4,320,234	4.0	173,662	0	3,766,222	0.0
43 759 BUILDINGS	0	454,681	100.0	454,681	0	117,487	91.6
<b>TOTAL - NEW PUPIL PLACES</b>	<b>5,950,371</b>	<b>6,600,874</b>	<b>9.9</b>	<b>650,503</b>	<b>12,609</b>	<b>5,617,260</b>	<b>0.0</b>
<b>PROVISION FOR RESERVES</b>							
60 731 RESERVES - WORKING CAPITAL	0	0	0.0	0	0	239,283	0.0
60 733 RESERVE - PUPIL ACCOMODATION	0	0	0.0	0	0	1,089,899	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>1,329,182</b>	<b>0.0</b>
<b>TAL - CAPITAL AND OTHER EXPENDI</b>	<b>14,739,774</b>	<b>15,310,879</b>	<b>3.7</b>	<b>571,105</b>	<b>404,051</b>	<b>14,123,833</b>	<b>0.0</b>

UPDATED UNAUDITED EXPENDITURE STATEMENT  
FOR THE PERIOD ENDED: AUGUST 31, 2008

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL COMMITTED	EXPENDED	BUDGET	% AVAIL
GRAND TOTAL-	209,472,526	212,646,964	1.5	3,174,438 1,895,952	205,509,342	01,471,783	0.0

TO: Niagara Catholic District School Board  
Board Meeting  
Public Session  
September 23, 2008

TOPIC: MINUTES OF THE SPECIAL EDUCATION ADVISORY COMMITTEE  
MEETING OF JUNE 4, 2008

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**RECOMMENDATION**

**THAT** the Niagara Catholic District School Board receive the Minutes of the Special Education Advisory Committee Meeting of June 4, 2008, as presented for information.

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Prepared by: Special Education Advisory Committee  
Date: September 23, 2008



## NIAGARA CATHOLIC DISTRICT SCHOOL BOARD

### SPECIAL EDUCATION ADVISORY COMMITTEE MEETING OF JUNE 4TH, 2008

#### CATHOLIC EDUCATION CENTRE

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### APPROVED MINUTES OF THE MEETING

#### MEMBERS PRESENT:

Jane Houlden (Chair)	Autism Ontario
Connie Parry	Association for Bright Children
Tony Scalzi	Trustee
Heather Schneider	Community Living Welland/Pelham
Kim Rosati	VOICE for Hearing Impaired Children
Carole Fuhrer	Learning Disabilities Association
Julie Davison	Contact Niagara
Cyndi Gryp	Community Living-Grimsby, Lincoln & West Lincoln

#### ADMINISTRATION/RESOURCE PRESENT:

Lee Ann Forsyth-Sells	Superintendent of Education
Marcel Jacques	Program Officer – Student Support Services
Amanda Cybula	Vice-Principal - Student Support Services – North Team
Yolanda Baldasaro	Principal – Secondary

#### REGRETS:

Anna Racine	The Tourette Syndrome Association of Ontario
Diane Pizale	Vice-Principal – Student Support Services – South Team
Theresa Murphy	Principal – Elementary
Gary Crole	Trustee
Sandy Polly	Down Syndrome Caring Parents (Niagara)

#### RECORDING SECRETARY:

Tina DiFrancesco	Recording Secretary
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**1. CALL TO ORDER**

Jane Houlden, Chair, called the meeting to order and Julie Davison led the members in prayer.

**2. ROLL CALL**

Members, who had sent regrets or were absent, were noted.

**3. APPROVAL OF THE AGENDA OF THE MEETING OF JUNE 4, 2008**

Moved by Tony Scalzi  
Seconded by Carol Fuhrer

**That the Agenda at the Meeting of June 4, 2008 be approved.**

**Carried**

**4. DECLARATION OF CONFLICT OF INTEREST**

Nil.

**5. REVIEW AND APPROVAL OF THE MINUTES OF THE MEETING OF MAY 7, 2008**

Moved by Kim Rosati  
Seconded by Heather Schneider

**That the Minutes of the Meeting of May 7, 2008 be approved.**

**Carried**

**6. VISIONING**

**6.1 Review of Goals and Vision for 2008 –**

**7. BUSINESS ARISING FROM THE MINUTES OF THE MEETING OF MAY 7, 2008****7.1 Learner Advocacy****7.2 Parent Outreach – Parent Survey**

Marcel Jacques distributed the Individual Education Plan Survey results to all members of the SEAC. Instructions were given to all Principals on how to access the I.E.P. survey results on the Board website for insertion in their June newsletters.  
See attached report.

**7.3 Program and Service Recommendations – I.P.R.C. Form Change**

Amanda Cybula informed all members of the SEAC about the changes to the I.P.R.C. forms. She reviewed the various forms, which included the Notification of Identification, Placement and Review Committee Meeting, Letter of Acknowledgement, Waiving of the Annual IPRC Review and the Identification, Placement and Review Committee, Statement of Decision and explained the reasons for implementing the changes. A letter will be sent home to all parents to provide them with information on parent options when notification of an Identification Placement Review Committee meeting is scheduled. The changes are to be implemented in September 2008.

**7.4 Special Education Budget****7.5 Annual Review – Special Education Plan**

Jane Houlden asked all members of the SEAC if they had questions or comments about the Special Education Plan. No comments were made.

**APPROVAL OF THE SPECIAL EDUCATION PLAN 2008.**

Moved by Carol Fuhrer  
Seconded by Heather Schneider

**That the Special Education Plan 2008 be approved as presented.**

**Carried**

**7.6 Other related items**

## 8. PRESENTATIONS

### 8.1 Education for All

A consultation session for the development of the resource guide *Education for All K-12* was held on June 2, 2008. Amanda Cybula, Yolanda Baldasaro, Marcel Jacques, Jane Houlden and Lee Ann Forsyth-Sells attended the session along with Principals and teachers. Amanda Cybula discussed the guiding principles, beliefs and key components of the document.

See attached report.

### 8.2 Special Education Budget – Allowable Expenses

Jane Houlden gave the most recent report on Special Education expenditures. She stated that typically more money is spent than allocated by the Ministry for Special Education. See attached report.

## 9. AGENCY REPORTS

### 9.1 VOICE for Hearing Impaired Children – Kim Rosati

- Kim Rosati had the opportunity to attend the *Connect with your Future* event that was held on May 5<sup>th</sup>, 2008 for the Deaf and Hard of Hearing students from grades 7 to 12. She found it a wonderful venue with valuable information. Babette Bailey, Teacher of the Deaf and Hard of Hearing also attended and noticed as she made visits to the schools after the event that students who attended carried themselves differently, realizing that it was O.K. to be someone with a hearing loss. Kim Rosati also reported that there was positive feedback about Peter Stemacovich's presentation.
- VOICE is currently participating in a mentorship program with 4 school boards in Ontario through the support of the Ministry of Education. The program has been extremely well received. The mentorship program involves training professionals in school boards in the auditory-verbal approach to better position them to prepare for the overwhelming number of children who will integrate into our Ontario school boards.
- Kim Rosati asked how many teachers of the deaf does the Niagara Catholic District School Board have, how many students are being served, and what is the intensity of the intervention. Marcel Jacques stated the Niagara Catholic District School Board has 3 teachers of the Deaf and Hard of Hearing. Amanda Cybula stated that there are approximately 70 students in total; however she will provide updated information in September 2008.

**9.2 Down Syndrome Caring Parents (Niagara) – Sandy Polly**

- No Report

**9.3 Community Living – Welland/Pelham – Heather Schneider**

- Community Living-Welland/Pelham 55<sup>th</sup> Annual General Meeting -Tuesday, June 17, 2008, 7:00p.m. will be held at 535 Sutherland Avenue, Welland. The cost is \$5.00 per person. See attached report.

**9.4 Association for Bright Children – Connie Parry**

- Connie Parry reported that their Annual General Meeting was held last Saturday in Toronto. She was unable to attend, but is awaiting the minutes.

**9.5 Learning Disabilities Association of Niagara – Carole Fuhrer**

- The LDA office will have its seasonal closure from June 19<sup>th</sup> to August 11<sup>th</sup>, 2008. Carol Fuhrer reported that the LDA is currently recruiting a new program coordinator who will start in time for fall programming. The LDA will be actively seeking partnerships and funding to expand its services. See attached report.

**9.6 Community Living – Grimsby, Lincoln and West Lincoln(G/L/WL) – Cyndi Gryp**

- Community Living – G/L/WL Annual General Meeting – June 16<sup>th</sup>, 2008 will be held at the Church of Christ in Beamsville. Dick O'Brien is the guest speaker. Family Support works with the towns of Lincoln and Grimsby to provide support to children who attend summer camp. Community Living G/L/WL is running a teen camp in July and August. Cyndi Gryp reported that Community Living G/L/WL is currently working with Niagara College to offer 1 week training in August for Table Service, Culinary and Floral Arranging.

**9.7 Contact Niagara – Julie Davison**

- No Report



### **9.8 Autism Ontario – Jane Houlden**

- Toronto Blue Jays Autism Awareness Night – August 20, 2008 at 7p.m.; Toronto Blue Jays vs. New York Yankees.
- 2008 Summer Camp Support Fund has been approved. Please visit the Autism Ontario website for application and information.
- Autism Ontario, Niagara RCP with Bethesda and Niagara Peninsula Children’s Center are excited to offer a free series of 4 education and discussion nights for families – 7:00p.m.-9:00p.m. at NPCC, 567 Glenridge Rd., St. Catharines.  
 What is ASD? – May 22, 2008  
 Community Resources – May 29, 2008  
 Behaviour Management – June 5, 2008  
 Ask the Doctor – June 12, 2008  
 To register contact Deb Reimer at 905-688-1890 ext 122.
- Newsletter – For parents of children and youth with autism. The Ministry of Education will continue to work with the Ministry of Youth Services to ensure a continuum of services and supports for students with ASD.
- Jane Houlden received a Communication Form: Collaborating with the Community to forward to the Minister’s Advisory Council on Special Education.  
 See attached reports.

## **10. STAFF REPORTS**

### **10.1 Amanda Cybula – Vice-Principal Student Support Services –Team North**

- Amanda Cybula reported on the *Connect with your Future* event. The Niagara Catholic District School Board together with the District School Board of Niagara hosted the event. Babette Bailey, Teacher of the Deaf and Hard of Hearing prepared the report and commented the event was highly successful. Amanda Cybula showed members of the SEAC a televised clip from Cogeco.  
 See attached report.

### **10.2 Diane Pizale – Vice-Principal Student Support Services-Team South**

- No Report

### **10.3 Theresa Murphy – Principal, Elementary**

- No report

#### **10.4 Yolanda Baldasaro – Principal, Secondary**

- Special Needs Track and Field Meet held at Blessed Trinity on May 22<sup>nd</sup>, 2008.
- Students are getting ready for Graduation Activities; June 17<sup>th</sup>, 2008 is set aside for graduating students from the General Skills Class at St. Paul High School.
- IPRC meetings for incoming General Skills Learning Class students completed during the month of May.
- Transition meetings for new students entering secondary school continue to take place during the month of June.
- 4 students from St. Michael's High School and 1 Educational Assistant took part in the "Dreams Take Flight" program; the students and Educational Assistant flew to Walt Disney World, Florida and spent the day.

#### **10.5 Lee Ann Forsyth-Sells – Superintendent of Education**

- The 50<sup>th</sup> Anniversary Mass of the Diocese of St. Catharines was celebrated on May 25, 2008 at Brock University with approximately to 1,700 people in attendance. Representatives from lay organizations, Catholic school boards, ethnic communities, clergy and parishioners from the 46 parishes with Bishop Wingle joined in celebrating with a 90 voice diocesan choir leading the congregation. As Bishop Wingle stated in his homily, "We are here to celebrate the living presence of the Risen Lord who is still in our midst now", he said.
- Young Artists Gallery - Artwork by Secondary school visual arts students from 8 Catholic secondary schools. The presentation will be held Thursday, June 5, 2008 from 6:00p.m. to 8:00p.m.
- The Niagara District School Board's Service Recognition Dinner will be held on June 11, 2008 at John Michael's to honour the contributions of retirees, 25 year service employees and clergy celebrating their 25<sup>th</sup> and 50<sup>th</sup> Anniversaries of Ordination to the Priesthood.
- There are 2 Catholic representatives on the Minister's Advisory Council for Special Education (MACSE); John Wilhelm and Warren Kennedy.
- On behalf of the SEAC, Lee Ann Forsyth-Sells shared the e-mail response from Marilyn Dolmage regarding a future presentation to a SEAC in September or October 2008. See attached report.
- Lee Ann Forsyth-Sells shared a positive comment from a parent of a student with special needs regarding the information under the Student Support Services section of the Board's website.
- On behalf of Student Support Services, Lee Ann Forsyth-Sells expressed thanks to all the members of the SEAC for their commitment to the students of the Niagara Catholic District School Board with special education needs.

### **10.6 Marcel Jacques – Program Officer**

- Marcel Jacques asked the members of the SEAC about membership in the Niagara Catholic Regional School Council. Members will forward their name to him if they are interested.
- Marcel Jacques distributed the survey results on the Outcome of Implementation of ABA Methods that was completed by 9 schools. In addition, he handed out the Elementary and Secondary Onsis reports in response to Carol Fuhrer's request from the meeting of May 7<sup>th</sup>, 2008.  
See attached reports.

## **11. TRUSTEE REPORTS**

### **11.1 Gary Crole**

- No report

### **11.2 Tony Scalzi**

- The Committee of the Whole has approved the 2008-2009 annual budget for Special Education. This budget will enable the Niagara Catholic District School Board to continue to offer excellent educational programs. The budget will go to the June 17<sup>th</sup> Board Meeting for final approval.
- Tony Scalzi mentioned the process for hiring a new Director will be done by the summer.
- Negotiations with teachers are happening at this time as their contracts expire in August.
- Jane Houlden asked Tony Scalzi if he would mention 3 items from the SEAC meeting at the June 17<sup>th</sup> Board Meeting; The Definition of Inclusion, Parent Survey and the Parent IEP Forum.

## **12. NEW BUSINESS**

### **12.1 Learner Advocacy**

### **12.2 Parent Outreach**

**12.3 Program and Service Recommendations****12.4 Special Education Budget****12.5 Annual Review, Special Education Plan****12.6 Other Related Items – SEAC Training , Goals 2008-2009**

- Carol Fuhrer reviewed all goals completed and ongoing for 2008/2009. Jane Houlden would like all members of the SEAC to forward new goals from now until the last week of August to prepare for September.

**13. AGENDA ITEMS – DISCUSSION for FUTURE MEETINGS****13.1 Meaning of Inclusion – Marilyn Dolmage**

Jane Houlden suggested having Marilyn Dolmage attend the October meeting. Lee Ann Forsyth-Sells will contact Marilyn Dolmage to inform her of the date.

**14. INFORMATION ITEMS**

**14.1** Jane Houlden inquired about the letter received from the Toronto District School Board in regards to additional funding needed to implement Bills 52 and 212. Lee Ann Forsyth-Sells stated the Toronto Board is asking the Ministry to augment the budget envelope for Special Education taking into account the further demands that will be placed on Special Education by these initiatives.

**14.2** Jane Houlden requested the Parent I.E.P. Forum PowerPoint presentation for the September 3<sup>rd</sup>, 2008 meeting.

**14.3** Lee Ann Forsyth-Sells will contact Sheila Bennett from Brock University regarding a presentation in November on the Special Education Transformation document.

**15. ITEMS DISTRIBUTED**

- Individual Education Plan Survey Results
- Revised I.P.R.C. Forms and Letter to Parents
- Education for All
- Special Education Expenditure Report
- Connect with your Future
- Outcome of Implementation of ABA Methods
- Elementary and Secondary ONSIS Reports
- Letter from Marilyn Dolmage-Presentation at Niagara Catholic District School Board SEAC meeting

**16. NEXT MEETING**

**The next meeting of the SEAC will be held on Wednesday, September 3, 2008 at 7:00 p.m. at the Catholic Education Centre, 427 Rice Road, Welland.**

**17. ADJOURNMENT**

Moved by Kim Rosati  
Seconded by Carol Fuhrer

**That the meeting adjourn at 8:45p.m.**

**Carried**

TO: Niagara Catholic District School Board  
Board Meeting  
Public Session  
September 23, 2008

TOPIC: EQAO ASSESSMENTS OF READING, WRITING AND MATHEMATICS,  
PRIMARY AND JUNIOR DIVISIONS AND GRADE 9 ASSESSMENT OF  
MATHEMATICS, 2007-2008

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The Report on the EQAO Assessments of Reading, Writing  
and Mathematics, Primary and Junior Divisions  
and Grade 9 Assessment of Mathematics, 2007-2008  
is presented for information.

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Prepared by: Yolanda Baldasaro, Superintendent of Education  
Robert DiPersio, Administrator of Special Projects

Presented by: Yolanda Baldasaro, Superintendent of Education  
Robert DiPersio, Administrator of Special Projects

Approved by: John Crocco, Director of Education

Date: September 23, 2008



## REPORT TO THE BOARD

### EDUCATION QUALITY AND ACCOUNTABILITY OFFICE ASSESSMENTS OF READING, WRITING AND MATHEMATICS, PRIMARY AND JUNIOR DIVISIONS AND GRADE 9 ASSESSMENT OF MATHEMATICS, 2007-2008

MEETING OF SEPTEMBER 23, 2008

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#### BACKGROUND INFORMATION

“EQAO is an independent agency of the Ontario government. EQAO provides accurate, objective and clear information about student achievement and the quality of publicly funded education in Ontario. In addition, EQAO works to ensure that this information is used to bring about improvement for individual students and for the education system as a whole. EQAO assesses all students in Grades 3 and Grade 6 in reading, writing and mathematics. EQAO also administers two secondary school assessments. The Grade 9 Assessment of Mathematics is administered in January to students enrolled in first-semester mathematics courses and in May/June to students enrolled in second-semester and full-year courses.” (EQAO website)

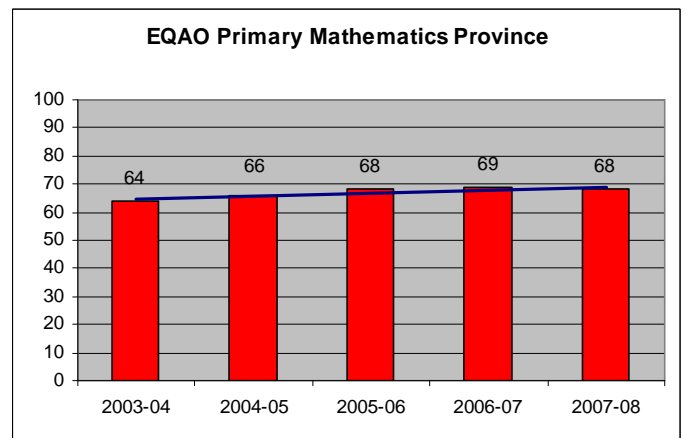
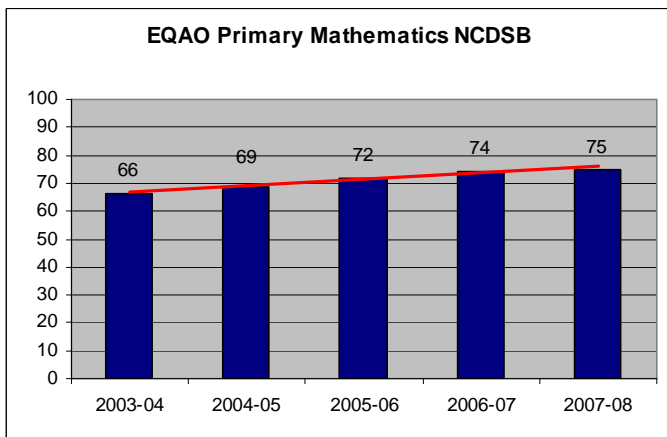
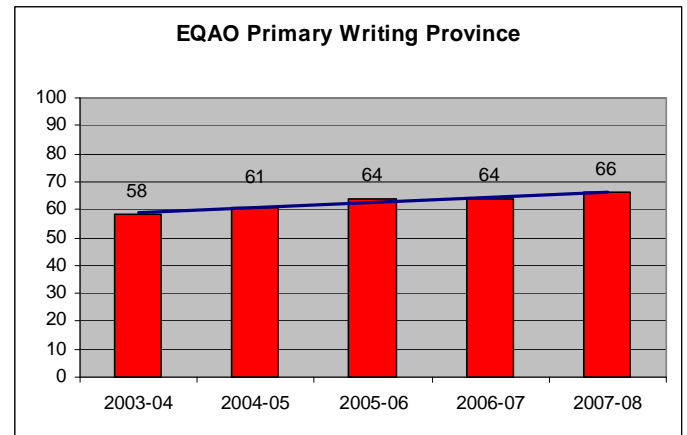
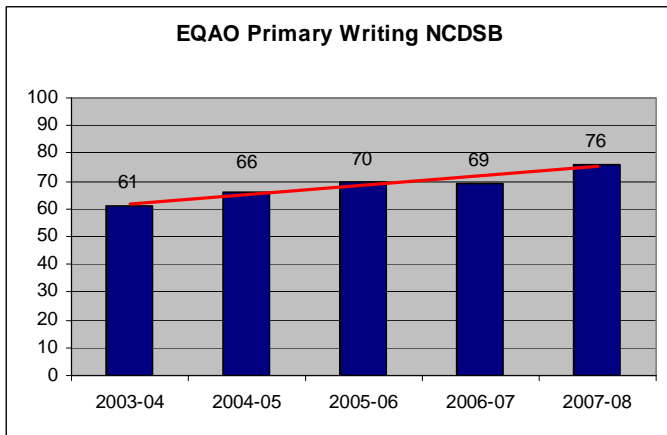
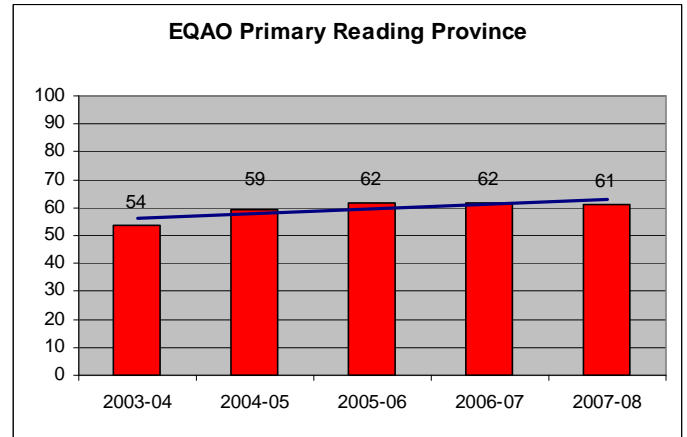
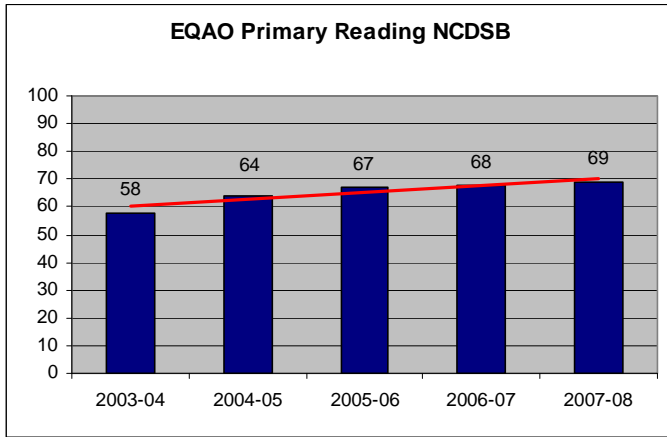
Through the work and guidance of Ontario educators, EQAO designs assessments that are based on curriculum expectations as outlined in Ministry of Education curriculum documents. These large-scale tests represent snapshots of student achievement and are one of the many tools used by educators to support and improve student achievement. Regular classroom assessments and other school based information continue to be fundamental in the assessment and support of students throughout their education.

The Assessments of Reading, Writing and Mathematics, Primary and Junior Division were written during the May 26 – June 6, 2008 window of administration. The following charts show a comparison of the Niagara Catholic District School Board results and the Provincial results.

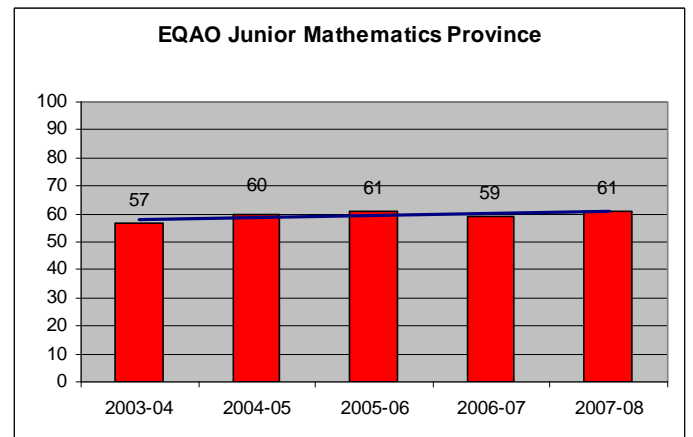
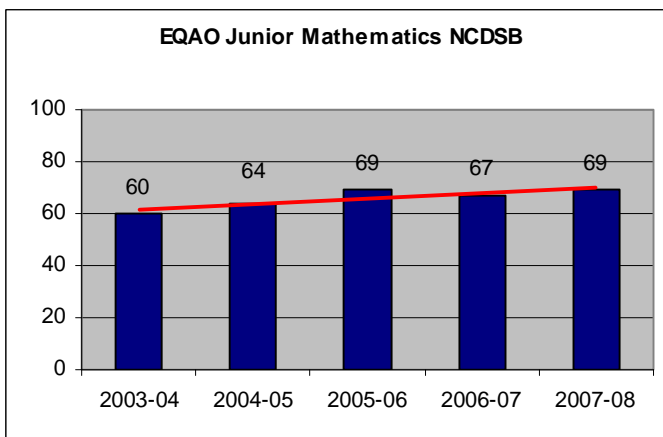
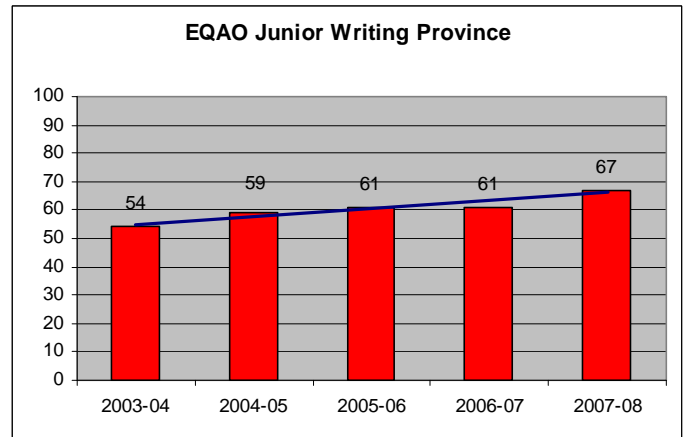
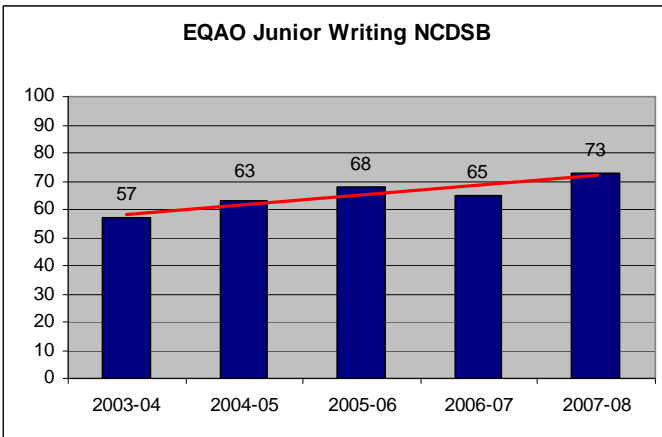
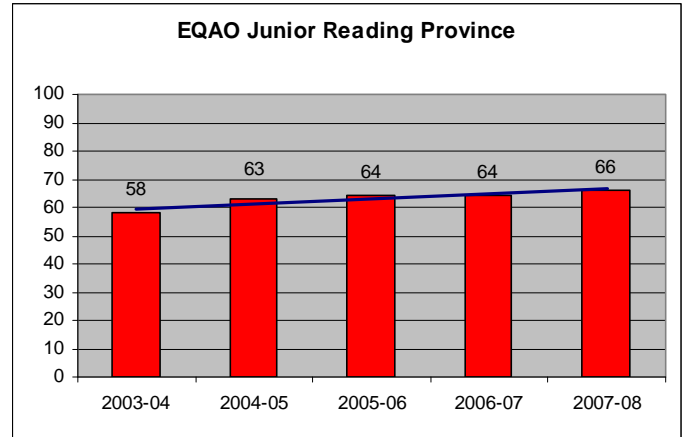
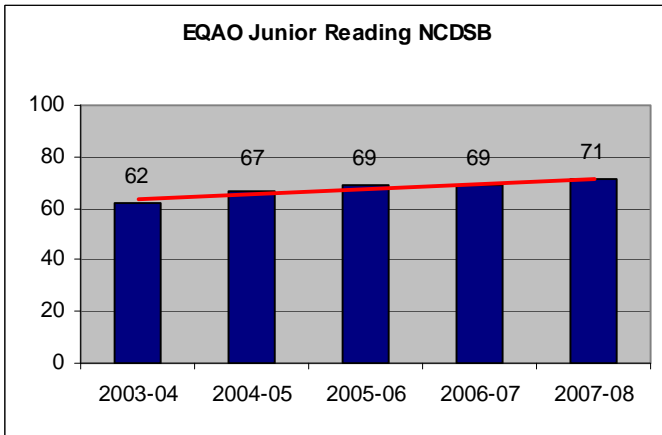
Primary Assessment (Grade 3)			
Percentage of Students at or above the Provincial Standard (Level 3 and 4), 2007-2008			
	Reading	Writing	Mathematics
Board	69	76	75
Province	61	66	68
%Differential with Province	+8	+10	+7

Junior Assessment (Grade 6)			
Percentage of Students at or above the Provincial Standard (Level 3 and 4), 2007-2008			
	Reading	Writing	Mathematics
Board	71	73	69
Province	66	67	61
%Differential with Province	+5	+6	+8

The following series of graphs provide a 5 year trend analysis comparison, Board versus provincial results, for both the Primary and Junior assessments in each area of reading, writing and mathematics.



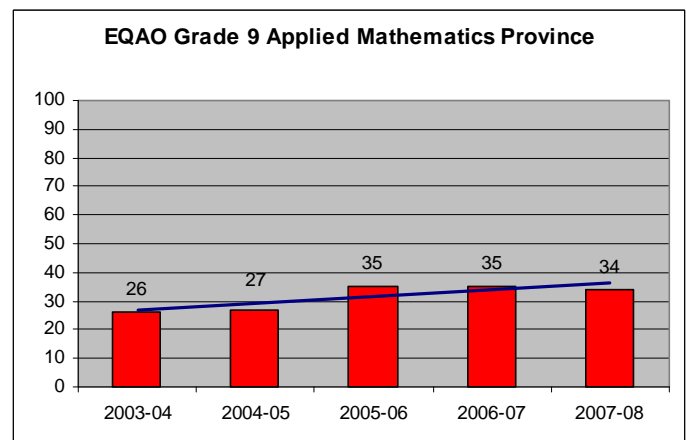
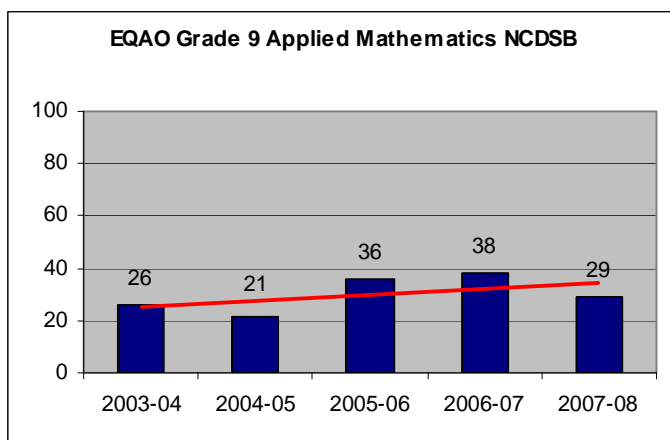
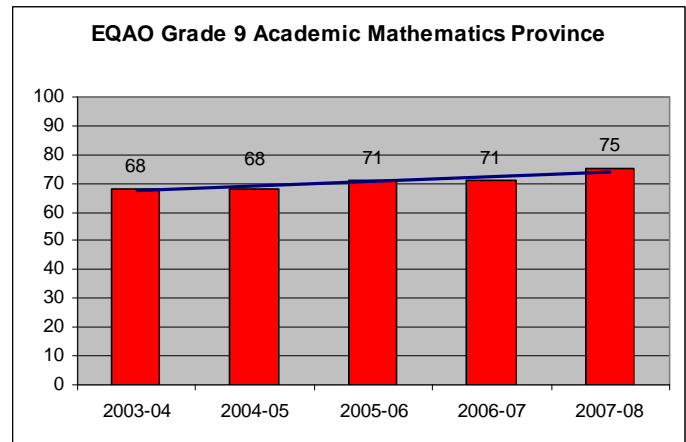
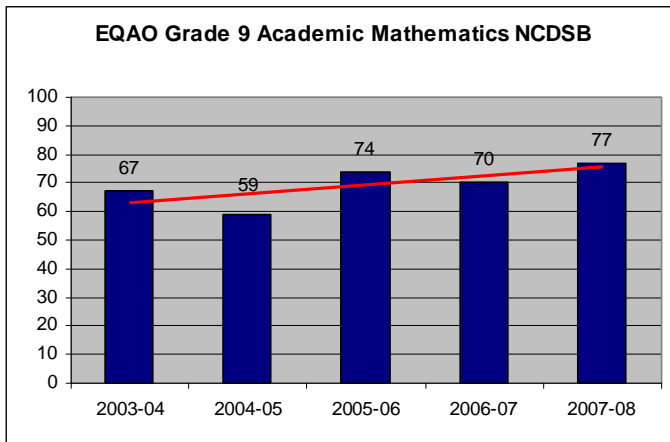




The Grade 9 Assessment of Mathematics was written over 2 days towards the end of each Semester I (January, 2008) and Semester II (June, 2008) by students enrolled in either the academic or applied Grade 9 mathematics courses. The following chart shows a comparison of the Niagara Catholic District School Board results and the Provincial results.

Mathematics Assessment (Grade 9) Percentage of Students at or above the Provincial Standard (Level 3 and 4), 2007-2008		
	Academic	Applied
Board	77	29
Province	75	34
%Differential with Province	+2	-5

The following series of graphs provide a 5 year trend analysis comparison, Board versus provincial results, for both the Academic and Applied Grade 9 mathematics assessments.



Catholic School Profiles displaying school, board and provincial results and Individual Student Reports will be sent home to our parents/guardians throughout the system.

**The Report on the Education Quality and Accountability Office Assessments of Reading, Writing and Mathematics, Primary and Junior Divisions and Grade 9 Assessment of Mathematics, 2007-2008 is presented for information.**

Prepared by: Yolanda Baldasaro, Superintendent of Education  
Robert DiPersio, Administrator of Special Projects

Presented by: Yolanda Baldasaro, Superintendent of Education  
Robert DiPersio, Administrator of Special Projects

Approved by: John Crocco, Director of Education  
Date: September 23<sup>rd</sup>, 2008

TO: Niagara Catholic District School Board  
Board Meeting  
Public Session  
September 23, 2008

TOPIC: CORRESPONDENCE  
CAROUSEL PLAYERS  
THANK YOU TO NIAGARA CATHOLIC DISTRICT SCHOOL BOARD

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## *Award-Winning Theatre for Young Audiences*

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

August 28, 2008

Dear Mr. Crocco and Board of Trustees:

Strong partnerships between arts organizations like Carousel Players and schools benefit children, families, teachers and the community. Throughout our 35 year history, over 2 million people, largely from the Niagara region, have enjoyed our award-winning theatre productions in schools and theatres.

We want to convey our special thanks to arts consultant Jayne Evans from the Niagara Catholic District School Board for the exceptional partnerships she supports with many artists, arts organizations, and community groups throughout Niagara. Her leadership in our community helps Carousel Players to work with NCDSB schools to present plays that entertain, challenge, and inspire creativity in young audiences.

We know that arts education has a significant impact on our children's future success in school, work and life. Arts education promotes higher academic achievement, measurable gains in student motivation, and reduced dropout rates.

One of the unique partnerships that Jayne Evans helped us to expand was the Niagara Artists in the Classroom project. Two years ago, Carousel Players artists visited over 200 classrooms in 27 schools in Niagara with outstanding results. In 2008, 7531 children at 43 schools participated in arts workshops delivered by professional artists through Niagara Artists in the Classroom in Beamsville, Fonthill, Fort Erie, Grimsby, Niagara Falls, Niagara-on-the-Lake, St. Ann's St. Catharines, Smithville, Stevensville, Thorold, Vineland, Wainfleet and Welland.

We look forward to working with Jayne and principals from NCDSB to host the 2009 Norah Morgan Award to recognize elementary school teachers who have made a strong contribution to the arts. The award alternates each year between the two Niagara school boards. This year the award will invite principals from NCDSB to nominate teachers before the application deadline of November 15, 2008. We look forward to presenting the award to the winner at a January 2009 meeting of the NCDSB Board of Trustees.

Yours truly,,

Debra McLauchlan  
Vice-Chair, Board of Directors

*COPY WITH CONGRATULATIONS  
TO JAYNE EVANS*

P.O. Box 23013, Midtown Post Office, St. Catharines, Ontario, L2R 7P6  
Phone: (905) 682-8326 Fax: (905) 682-9313  
Email: [info@carouselplayers.com](mailto:info@carouselplayers.com) Website: [www.carouselplayers.com](http://www.carouselplayers.com)

## SATURDAY SHOWS FOR FAMILIES AT THE SULLIVAN MAHONEY THEATRE

**October 25, 2008 at 2pm - For ages 8 & up**  
*Kindness* by Dennis Foon

Tessa and her friends share the same band class and the same passion, their pets.

**November 29, 2008 at 11am & 2pm - For ages 4 & up**  
*Brick Bros. Circus* by Puppelmongers

Award-winning puppeteers make bricks perform circus acts, like flying through the air and walking the tight-rope. This show will make you believe a brick can do anything.

**February 14, 2009 at 11am & 2pm - For ages 4 & up**  
*There's a Mouse in My House* by Carrie Costello

A young mouse convinces Aaron to grant her three wishes: a glass of pop, a piece of cheese and the chance to tell the story of her life.

**April 4, 2009 at 11am & 2pm - For ages 8 & up**  
*The Incredible Speediness of Jamie Cavanaugh*

by Chris Craddock  
Everyone tells Jamie to slow down, but how do you turn off a superpower?

**\$10 Tickets to all public performances  
in Sullivan Mahoney Courthouse Theatre**  
101 King St. 2nd Floor,  
St. Catharines, ON L2R 3H6  
Box Office 905-682-8326 X26

Carousel Players is proud to be a partner of the eyeGO to the Arts program, encouraging high school students to attend live performing arts through an imaginative \$5 ticket program.



www.eyego.org

### COURTHOUSE ARTS PASS

Experience great theatre and dance in downtown St. Catharines. Five Niagara companies offer you special rates to over 10 different shows and events with over 95 performances at Sullivan Mahoney Courthouse Theatre. Participating companies include Carousel Players, Essential Collective Theatre, Lyndesfame Theatre Projects, Niagara Dance Company and Suitcase in Point. Courthouse Arts Pass also offers discounts at participating downtown restaurants. All Carousel Players ticket buyers will receive a free Courthouse Arts Pass.

Program and prices are subject to change.

### OUR MISSION

Carousel Players is a Niagara based professional theatre company committed to producing plays that entertain, challenge and inspire creativity in young audiences. We tour into schools, theatres and festivals, and believe that live theatre develops artistic awareness, learning skills and a sense of well-being in children.

Carousel Players acknowledges the support of many donors and volunteers who helped us to perform for over 25,000 children last season. We are a Canadian non-profit charitable organization. Tax receipts can be issued for donations.

### OUR SPONSORS



Rotary Club of St. Catharines, Rotary Club of Welland,  
Rotary Club of Niagara Falls Sunrise,  
Metcalf Foundation – Arts Internship Program,  
Niagara Community Foundation,

Ontario Ministry of Culture, Ontario Ministry of Education

### Mailing Address

PO Box 23013, Midtown PO  
St. Catharines, ON L2R 7P6

905-682-8326

info@carouseplayers.com

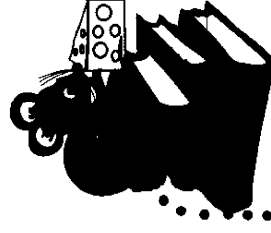
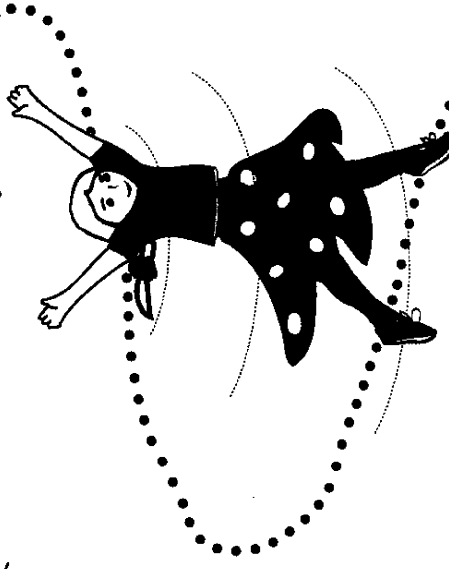
www.carouseplayers.com

### THEATRE CLASSES

Our theatre classes for young people for ages 5 to 14 years foster creativity and self-confidence. Students showcase their acting skills on the Courthouse stage for friends and family on the last day of camp. Registration \$160. For information on Fall Theatre School, March Break and Summer camp programs visit [www.carouseplayers.com](http://www.carouseplayers.com)

# Carousel Players

Theatre You  
Never Outgrow!



2008-2009 SEASON  
[www.carouseplayers.com](http://www.carouseplayers.com)



**There's a Mouse in My House**

**There's a Mouse in My House**

by Carrie Costello  
Adapted from the book by Sheree Fitch  
Directed by Pablo Felices-Luna

For JK through Grade 3

**February to April 2009**

Aaron discovers a mouse in his basement. His normally fearless mother jumps up on the table and tells him to get rid of it. The brave young mouse convinces Aaron to grant her three wishes – a glass of pop, a piece of cheese and the chance to tell the story of her life. Using toys, word games and active participation by the audience, the clever mouse negotiates a way to stay.

An engaging play for children that inspires creativity, imaginative play and promotes storytelling.

**Participatory Theatre**

**Themes:** Friendship, Problem Solving, Tolerance, Communication

**The Incredible Speediness of Jamie Cavanaugh**

by Chris Craddock  
Directed by Richard Greenblatt  
Produced by Roseneath Theatre and Carousel Players

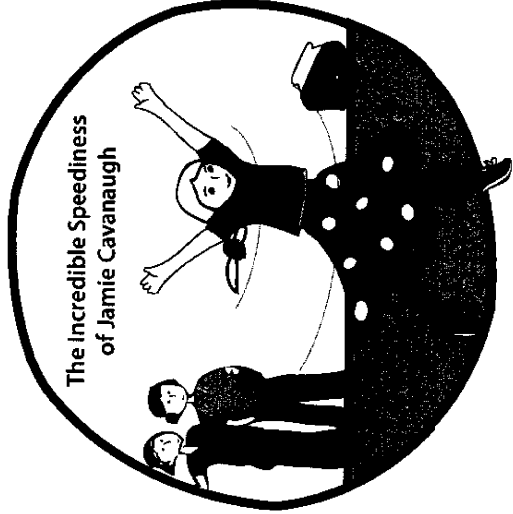
For Grades 4 to 8

**March, April and May 2009**

Jamie and Max are best friends – she's a trouble magnet who thinks her ADHD is some kind of amazing 'super speed' and he's the smartest kid in his grade. When Jamie tries to help Max against a bully named Rock, she ends up creating more problems for both of them. Jamie needs to slow down and listen, but how do you turn off a super power?

A fast-paced and funny story of three youth who discover hope, tolerance and friendship in their journey to understanding.

**Themes:** Self-Esteem, Bullying, Peer Pressure, Learning Disorders



**The Incredible Speediness of Jamie Cavanaugh**

**Kindness**

by Dennis Foon  
Directed by Richard Greenblatt  
Produced by Manitoba Theatre for Young People

For Grades 4 to 8

**October 2008**

Tessa, Damon and Keegan share the same band class and the same passion, their pets. Each is dealing with problems in their lives and when Tessa loses her beloved dog, they turn to each other for help. Kindness shows with humour and compassion that anyone, no matter what age, can make a difference if they believe in a cause.

"The students were simply captivated from beginning to end. I was so impressed by everything about the play – the set, the puppets, the projection screen and the actors. The theme hit home with my students."

- Teacher from Winnipeg



**Themes:** Compassion, Bullying, Friendship, Problem Solving

**FOR TEACHERS**

**Let us come to you!**

Carousel Players comes into your school gym with sets, costumes and props to present a one hour show with a short question and answer session. We provide teacher study guides to connect the classroom and curriculum to the play. Study guides are also available on our website at [www.carouselplayers.com](http://www.carouselplayers.com)  
Fee per performance is \$550.

**Come to us!**

You're invited to bring your students to our theatre in downtown St. Catharines to see one of our shows for a special school performance at the Sullivan Mahoney Courthouse Theatre. Tickets are \$5 per student. One free teacher/parent ticket for every 10 student tickets.

**Call or book today!**

T: (905) 682-8326 ext 22 E: [schools@carouselplayers.com](mailto:schools@carouselplayers.com)

..... Touring into Schools.....

TO: Niagara Catholic District School Board  
Board Meeting  
Public Session  
September 23, 2008

TOPIC: NOTICE OF MOTION  
IMPLICATIONS OF A PHASED-IN BAN ON THE USE OF BOTTLED WATER

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NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## REPORT TO THE BOARD

### NOTICE OF MOTION IMPLICATIONS OF A PHASED-IN BAN ON THE USE OF BOTTLED WATER

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#### Background:

Trustee Fera put forth the following notice of motion for consideration at the October 28, 2008 Board Meeting.

#### RECOMMENDATION

**WHEREBY** the use of bottled water is becoming a public issue and whereas a number of municipalities are studying banning bottled water,

**BE IT RESOLVED** that the Niagara Catholic District School Board direct staff to report the implications of a phased-in ban on the use of bottled water in all schools in the jurisdiction of the Niagara Catholic District School Board.

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Prepared by: Frank Fera, Trustee

Date: September 23, 2008